

(KA0) DEPARTMENT OF TRANSPORTATION

MISSION

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

BACKGROUND

DDOT oversees 1,100 miles of roads; 199 highway bridges, 14 pedestrian bridges, 17 tunnels and underpasses; 80,000 street, alley, bridge, tunnel, and navigation lights; 17,000 parking meters; 144,000 street trees and tree spaces; and 1,680 signalized intersections. Additionally, DDOT has responsibility for the District's bicycle and pedestrian facilities, traffic and pedestrian safety, and managing the District's public space and rights-of-way.

CAPITAL PROGRAM OBJECTIVES

1. Ensure that the District's current transportation infrastructure (roads, bridges, transit system, signage, and sidewalks) and streetscapes are in good condition.
2. Increase non-vehicular transportation modes to meet the mobility and economic development needs of the District.
3. Improve the safety of pedestrians, cyclists, and vehicles throughout the District.

LOCAL ROADS CONSTRUCTION AND MAINTENANCE

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

RECENT ACCOMPLISHMENTS

Local Capital:

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

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments shows the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
 - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
 - **FY 2010 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 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
 - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
 - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	82,743	78,956	1,141	58	2,588	36,448	0	0	0	0	0	36,448
(02) SITE	10,022	5,028	184	0	4,810	0	0	0	0	0	0	0
(03) Project Management	138,174	123,390	2,123	263	12,398	0	0	0	0	0	0	0
(04) Construction	586,646	475,431	51,962	697	58,556	107,300	7,800	56,000	3,000	2,500	2,000	178,600
(05) Equipment	10,949	9,640	172	348	789	1,000	500	1,000	1,000	833	1,667	6,000
(06) IT Requirements Development/Systems Design	339	554	0	0	-215	0	0	0	0	0	0	0
(07) IT Development & Testing	-27	185	0	0	-212	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	178	429	0	0	-251	0	0	0	0	0	0	0
Other Phases	2,547	4,272	0	6	-1,731	0	0	0	0	0	0	0
TOTALS	831,746	698,402	55,581	1,372	76,390	144,748	8,300	57,000	4,000	3,333	3,667	221,048

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	805,714	680,020	48,463	925	76,306	43,748	7,800	6,000	3,000	2,500	2,000	65,048
Pay Go (0301)	18,526	12,095	6,946	100	-615	0	0	0	0	0	0	0
Equipment Lease (0302)	7,505	6,287	172	348	699	1,000	500	1,000	1,000	833	1,667	6,000
GARVEE Bonds (0310)	0	0	0	0	0	100,000	0	50,000	0	0	0	150,000
TOTALS	831,746	698,402	55,581	1,372	76,390	144,748	8,300	57,000	4,000	3,333	3,667	221,048

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority (\$000)	882,815
Budget Authority Thru FY 2010 (\$000)	859,871
FY 2010 Budget Authority Changes	
Reprogramming	-4,278
Current FY 2010 Budget Authority (\$000)	855,593
Budget Authority Request for FY 2011 (\$000)	978,041
Increase (Decrease) to Total Authority (\$000)	122,448

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

ELC-6EQ02-MAJOR EQUIPMENT ACQUISITION

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

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	7,505	6,287	172	348	699		1,000	500	1,000	1,000	833	1,667	6,000
TOTALS	7,505	6,287	172	348	699		1,000	500	1,000	1,000	833	1,667	6,000

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	7,505	6,287	172	348	699		1,000	500	1,000	1,000	833	1,667	6,000
TOTALS	7,505	6,287	172	348	699		1,000	500	1,000	1,000	833	1,667	6,000

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority (\$000)	12,005
Budget Authority Thru FY 2010 (\$000)	13,005
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	13,005
Budget Authority Request for FY 2011 (\$000)	18,505
Increase (Decrease) to Total Authority (\$000)	5,500

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

KA0-CAL16-ADA RAMPS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CAL16
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(04) Construction	3,000	2,658	342	0	0	2,000	2,500	3,000	1,500	1,500	1,000	11,500
TOTALS	3,000	2,658	342	0	0	2,000	2,500	3,000	1,500	1,500	1,000	11,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	3,000	2,658	342	0	0	2,000	2,500	3,000	1,500	1,500	1,000	11,500
TOTALS	3,000	2,658	342	0	0	2,000	2,500	3,000	1,500	1,500	1,000	11,500

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority (\$000)	15,000
Budget Authority Thru FY 2010 (\$000)	16,500
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	16,500
Budget Authority Request for FY 2011 (\$000)	30,000
Increase (Decrease) to Total Authority (\$000)	13,500

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

KA0-CEL21-ALLEY REPAIRS AND IMPROVEMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CEL21
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(04) Construction	1,500	451	849	0	200	3,000	3,000	3,000	1,500	1,000	1,000	12,500
TOTALS	1,500	451	849	0	200	3,000	3,000	3,000	1,500	1,000	1,000	12,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	1,500	451	849	0	200	3,000	3,000	3,000	1,500	1,000	1,000	12,500
TOTALS	1,500	451	849	0	200	3,000	3,000	3,000	1,500	1,000	1,000	12,500

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority (\$000)	17,000
Budget Authority Thru FY 2010 (\$000)	16,500
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	16,500
Budget Authority Request for FY 2011 (\$000)	31,500
Increase (Decrease) to Total Authority (\$000)	15,000

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

KA0-EDL07-HOWARD THEATER STREETScape IMPROVEMENTS

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



0441 0807 09/26/2004

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	350	87	0	0	262	0	0	0	0	0	0	0
(03) Project Management	500	474	26	0	0	0	0	0	0	0	0	0
(04) Construction	2,550	0	0	0	2,550	2,300	2,300	0	0	0	0	4,600
TOTALS	3,400	561	26	0	2,812	2,300	2,300	0	0	0	0	4,600

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	3,400	561	26	0	2,812	2,300	2,300	0	0	0	0	4,600
TOTALS	3,400	561	26	0	2,812	2,300	2,300	0	0	0	0	4,600

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	8,000
Budget Authority Thru FY 2010 (\$000)	8,000
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	8,000
Budget Authority Request for FY 2011 (\$000)	12,600
Increase (Decrease) to Total Authority (\$000)	4,600

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

KA0-EW002-E WASHINGTON STREET TRAFFIC RELIEF

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: EW002
Ward:
Location: ANACOSTIA-NAVY YARD
Facility Name or Identifier: 11TH STREET BRIDGE
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:

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

Justification:

-

Progress Assessment:

-

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

Related Projects:

CD056A and HTF02A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(04) Construction	65,000	26,758	38,153	192	-103	100,000	0	50,000	0	0	0	150,000
TOTALS	65,000	26,758	38,153	192	-103	100,000	0	50,000	0	0	0	150,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	65,000	26,758	38,153	192	-103	0	0	0	0	0	0	0
GARVEE Bonds (0310)	0	0	0	0	0	100,000	0	50,000	0	0	0	150,000
TOTALS	65,000	26,758	38,153	192	-103	100,000	0	50,000	0	0	0	150,000

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

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority (\$000)	12,500
Budget Authority Thru FY 2010 (\$000)	65,000
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	65,000
Budget Authority Request for FY 2011 (\$000)	65,000
Increase (Decrease) to Total Authority (\$000)	0

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

KA0-SA306-STREETCARS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SA306
Ward:
Location: H STREET NE AND OTHER CORRIDORS
Facility Name or Identifier: STREETCARS
Status: In multiple phases
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	50	0	50	0	0	36,448	0	0	0	0	0	36,448
(04) Construction	14,451	7,504	6,946	0	0	0	0	0	0	0	0	0
TOTALS	17,000	9,751	7,249	0	0	36,448	0	0	0	0	0	36,448

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	4,000	3,950	50	0	0	36,448	0	0	0	0	0	36,448
Pay Go (0301)	13,000	5,801	7,199	0	0	0	0	0	0	0	0	0
TOTALS	17,000	9,751	7,249	0	0	36,448	0	0	0	0	0	36,448

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority (\$000)	29,501
Budget Authority Thru FY 2010 (\$000)	14,501
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	14,501
Budget Authority Request for FY 2011 (\$000)	14,501
Increase (Decrease) to Total Authority (\$000)	0

Estimated Operating Impact							
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 - **Original 6-Year Budget Authority:** Represents the sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
 - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
 - **FY 2010 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 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
 - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
 - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(00) Feasibility Studies	12,281	10,468	1,145	0	668	0	0	0	0	0	0	0
(01) Design	30,308	22,117	3,372	926	3,894	728	728	728	728	728	728	4,365
(02) SITE	0	2	0	0	-2	0	0	0	0	0	0	0
(03) Project Management	55,399	57,121	3,037	2,400	-7,159	20,808	20,864	20,864	20,864	20,864	20,864	125,129
(04) Construction	352,730	246,262	35,158	3,302	68,008	23,383	24,161	24,161	17,570	17,252	24,161	130,687
(05) Equipment	16,369	8,476	2,114	1,542	4,238	3,090	3,090	3,090	3,090	3,090	3,090	18,538
TOTALS	467,088	344,448	44,824	8,169	69,646	48,009	48,842	48,842	42,252	41,933	48,842	278,719

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Local Street Main (0330)	331,189	258,834	23,851	4,565	43,939	20,259	20,661	20,661	20,661	20,661	20,661	123,564
Local Sts - PAYGO (0331)	14,605	14,291	456	0	-141	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	93,325	55,882	20,116	3,604	13,723	15,000	15,000	15,000	15,000	15,000	15,000	90,000
LRCMF PROJECTS -GO BOND FUNDING (0335)	27,969	15,442	401	0	12,126	12,750	13,181	13,181	6,591	6,272	13,181	65,156
TOTALS	467,088	344,448	44,824	8,169	69,646	48,009	48,842	48,842	42,252	41,933	48,842	278,719

Additional Appropriation Data	
First Appropriation FY	2001
Original 6-Year Budget Authority (\$000)	598,747
Budget Authority Thru FY 2010 (\$000)	847,890
FY 2010 Budget Authority Changes	
Redirection	-375
Reprogramming	0
Current FY 2010 Budget Authority (\$000)	847,515
Budget Authority Request for FY 2011 (\$000)	799,319
Increase (Decrease) to Total Authority (\$000)	-48,196

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

KA0-6EQ01-EQUIPMENT REPLACEMENT

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

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(05) Equipment	5,540	3,615	1,362	245	318	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTALS	5,540	3,615	1,362	245	318	1,000	1,000	1,000	1,000	1,000	1,000	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	3,540	2,522	1,101	0	-83	0	0	0	0	0	0	0
Local Sts - PAYGO (0331)	1,000	1,000	0	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	1,000	93	261	245	401	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTALS	5,540	3,615	1,362	245	318	1,000	1,000	1,000	1,000	1,000	1,000	1,000

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	3,000
Budget Authority Thru FY 2010 (\$000)	10,540
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	10,540
Budget Authority Request for FY 2011 (\$000)	15,540
Increase (Decrease) to Total Authority (\$000)	5,000

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-AD304-STREETLIGHT ASSET MANAGEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: AD304
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: NA
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$0

Description:

The District's lighting assets are critical to the safety of District's residents and visitors. These assets are also essential for the well-being of businesses, commuters, and pedestrians. DDOT entered into a five-year performance-based contract with an electrical contractor to maintain the District's lighting assets. The contractor is responsible for managing all lighting assets within public space, including alleys and streetlights, highways, underpasses, tunnels, bridges, navigation lights, overhead guide signs, and "Welcome to Washington, DC" signs. A number of lighting systems and the electrical control systems for the Frederick Douglas Bridge are also included. In this performance-based asset preservation contract, the desired outcome is specified rather than the means and methods: the contractor is instructed what to achieve, not how to achieve it. The District requires that the contractor meet a set of performance standards for all assets and DDOT personnel conduct citywide monthly and annual inspections to measure the contractor's performance. DDOT personnel also monitor the contractor's response for repair requests and schedules daily. The contract includes both incentives and disincentives for failing or exceeding these performance measures. The asset contractor has improved the lighting performance by reducing outages from a high of 20 percent two years ago (FY07) to less one percent this year (FY09).

Justification:

This project is necessary for the safety of District residents and drivers. The performance-based contract has proven to be the most cost-effective way to ensure that the District's streetlights are illuminating the streets. In FY 2008, 1,400 streetlights were repaired and 900 alley lights were upgraded through this project. Funding is necessary to continue this type of maintenance, repairs, and upgrades.

Progress Assessment:

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

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		05/01/2
Construction Complete (FY)	05/01/2011	
Closeout (FY)		

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
(01) Design	100	93	6	0	1	0	0	0	0	0	0	0
(03) Project Management	1,953	9,854	59	0	-7,960	1,312	1,312	1,312	1,312	1,312	1,312	1,312
(04) Construction	31,972	20,056	3,403	5,239	3,274	8,944	8,944	8,944	3,816	3,688	8,944	
TOTALS	34,025	30,003	3,468	5,239	-4,685	10,256	10,256	10,256	5,128	5,000	10,256	5

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Local Street Main (0330)	11,254	14,339	1,749	5,234	-10,068	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	22,771	15,664	1,719	5	5,383	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	0	0	0	0	0	10,256	10,256	10,256	5,128	5,000	10,256	
TOTALS	34,025	30,003	3,468	5,239	-4,685	10,256	10,256	10,256	5,128	5,000	10,256	5

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

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	83,095
Budget Authority Thru FY 2010 (\$000)	152,683
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	152,683
Budget Authority Request for FY 2011 (\$000)	203,968
Increase (Decrease) to Total Authority (\$000)	51,285

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-AD306-PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: AD306
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: NA
Status: Deferred
Useful Life of the Project: 30
Estimated Full Funding Cost: \$0

Description:

This project will be used to enhance the safety and quality of pedestrian and bicycle transportation throughout the District. This funding was established by Council, separate from the General Fund, and is administered by the Office of the Director of the Department of Transportation (DDOT). The funds will be continually available to improve pedestrian and bicycle transportation. The scope of work includes projects that will enhance the safety and quality of pedestrian and bicycle transportation. Projects may include, but are not limited to, traffic calming, Safe Routes to School enhancements, sidewalk construction and reconstruction, construction and rehabilitation of bicycle lanes and paths, safety improvements along roadways and at intersections, signalization enhancements and changes, lighting enhancements, and equipment to enforce laws that impact pedestrian and bicycle safety.

Justification:

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

Progress Assessment:

This project is not progressing because all of the funds were removed by legislative action.

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(01) Design	150	11	0	0	139	150	150	150	150	150	150	
(04) Construction	1,350	6	461	899	-17	1,350	1,350	1,350	1,350	1,350	1,350	
TOTALS	1,500	18	461	899	122	1,500	1,500	1,500	1,500	1,500	1,500	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	1,500	18	461	899	122	1,500	1,500	1,500	1,500	1,500	1,500	
TOTALS	1,500	18	461	899	122	1,500	1,500	1,500	1,500	1,500	1,500	

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority (\$000)	12,000
Budget Authority Thru FY 2010 (\$000)	9,000
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	9,000
Budget Authority Request for FY 2011 (\$000)	16,500
Increase (Decrease) to Total Authority (\$000)	7,500

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CA301-REPAIR AND MAINTAIN CURBS AND SIDEWALKS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CA301
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: NA
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

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						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
(01) Design	299	299	0	0	0	0	0	0	0	0	0	
(03) Project Management	1,519	2,025	0	0	-506	1,350	1,350	1,350	1,350	1,350	1,350	
(04) Construction	9,681	9,223	437	0	22	400	400	400	200	200	400	
TOTALS	11,499	11,546	437	0	-483	1,750	1,750	1,750	1,550	1,550	1,750	1

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Local Street Main (0330)	11,499	11,546	437	0	-483	1,350	1,350	1,350	1,350	1,350	1,350	
LRCMF PROJECTS -GO BOND FUNDING (0335)	0	0	0	0	0	400	400	400	200	200	400	
TOTALS	11,499	11,546	437	0	-483	1,750	1,750	1,750	1,550	1,550	1,750	1

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

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	4,500
Budget Authority Thru FY 2010 (\$000)	17,948
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	17,948
Budget Authority Request for FY 2011 (\$000)	24,396
Increase (Decrease) to Total Authority (\$000)	6,448

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

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

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

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
(01) Design	475	394	0	0	81	0	0	0	0	0	0	
(03) Project Management	1,063	2,423	13	0	-1,373	1,000	1,000	1,000	1,000	1,000	1,000	
(04) Construction	19,134	15,826	2,612	0	697	209	209	209	209	209	209	
TOTALS	20,673	18,643	2,625	0	-596	1,209	1,209	1,209	1,209	1,209	1,209	

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Local Street Main (0330)	14,073	15,127	166	0	-1,221	1,209	1,209	1,209	1,209	1,209	1,209	
Local Sts - PAYGO (0331)	2,100	2,085	15	0	0	0	0	0	0	0	0	
Local Sts - Parking Tax (0332)	4,500	1,432	2,443	0	625	0	0	0	0	0	0	
TOTALS	20,673	18,643	2,625	0	-596	1,209	1,209	1,209	1,209	1,209	1,209	

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

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	9,500
Budget Authority Thru FY 2010 (\$000)	48,130
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	48,130
Budget Authority Request for FY 2011 (\$000)	75,457
Increase (Decrease) to Total Authority (\$000)	27,327

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CA303-CULVERT REHABILITATION & REPLACEMENT

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CA303
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(01) Design	180	247	0	0	-67	0	0	0	0	0	0	
(03) Project Management	993	585	0	400	7	0	0	0	0	0	0	
(04) Construction	2,753	1,891	59	0	803	400	400	400	400	400	400	
TOTALS	3,926	2,724	59	400	743	400	400	400	400	400	400	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	3,926	2,724	59	400	743	400	400	400	400	400	400	
TOTALS	3,926	2,724	59	400	743	400	400	400	400	400	400	

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	3,260
Budget Authority Thru FY 2010 (\$000)	5,926
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	5,926
Budget Authority Request for FY 2011 (\$000)	7,926
Increase (Decrease) to Total Authority (\$000)	2,000

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CE301-PAVEMENT MARKING & TRAFFIC CALMING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE301
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: NA
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
(01) Design	111	16	0	0	95	0	0	0	0	0	0	
(03) Project Management	2,830	2,649	0	0	181	1,268	1,268	1,268	1,268	1,268	1,268	
(04) Construction	6,022	5,729	2	0	291	0	0	0	0	0	0	
TOTALS	8,963	8,393	2	0	568	1,268	1,268	1,268	1,268	1,268	1,268	

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Local Street Main (0330)	8,963	8,393	2	0	568	657	657	657	657	657	657	
Local Sts - Parking Tax (0332)	0	0	0	0	0	611	611	611	611	611	611	
TOTALS	8,963	8,393	2	0	568	1,268	1,268	1,268	1,268	1,268	1,268	

Additional Appropriation Data	
First Appropriation FY	2004
Original 6-Year Budget Authority (\$000)	810
Budget Authority Thru FY 2010 (\$000)	10,482
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	10,482
Budget Authority Request for FY 2011 (\$000)	17,565
Increase (Decrease) to Total Authority (\$000)	7,083

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CE303-STREET REPAIR MATERIALS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE303
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

The project is progressing as planned.

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
(04) Construction	2,083	1,848	182	0	53	0	0	0	0	0	0	
(05) Equipment	3,000	1,556	221	0	1,222	1,000	1,000	1,000	1,000	1,000	1,000	
TOTALS	5,083	3,404	403	0	1,275	1,000	1,000	1,000	1,000	1,000	1,000	

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Local Street Main (0330)	5,083	3,404	403	0	1,275	0	0	0	0	0	0	
Local Sts - Parking Tax (0332)	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	
TOTALS	5,083	3,404	403	0	1,275	1,000	1,000	1,000	1,000	1,000	1,000	

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	2,000
Budget Authority Thru FY 2010 (\$000)	10,083
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	10,083
Budget Authority Request for FY 2011 (\$000)	15,083
Increase (Decrease) to Total Authority (\$000)	5,000

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CE304-STREET SIGNS IMPROVEMENTS

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

Description:

The project helps fulfill the mandate to replace, install, and upgrade traffic signage and directional signage on neighborhood roads in the District per the Manual on Uniform Traffic Control Devices and District policies. This project provides adequate signage to assist with information for residents and for the large number of tourists who visit the District. This program not only supports major safety initiatives, it offsets potential claims associated with faulty or faded signage.

Justification:

The project is necessary to support major safety initiatives for pedestrian, bicycle, and vehicular traffic on District roads. District taxpayers benefit from the enhanced safety measures of the installation of new signage and the replacement of faded signage. The project began in 2003 to improve signs on District's streets and alleys. The project makes neighborhoods safer and more pedestrian friendly. In FY2008, 20,316 signs were installed, 8,284 signs were repaired, 26,000 temporary signs were installed, and 14,130 signs were fabricated. Funding must continue so that DDOT can continue this work that improves safety for both vehicles and pedestrians.

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(03) Project Management	7,023	5,470	136	0	1,417	2,517	2,517	2,517	2,517	2,517	2,517	
(04) Construction	5,841	7,127	21	0	-1,307	0	0	0	0	0	0	
TOTALS	12,863	12,596	156	0	111	2,517	2,517	2,517	2,517	2,517	2,517	1

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	10,346	12,596	156	0	-2,406	0	0	0	0	0	0	
Local Sts - Parking Tax (0332)	2,517	0	0	0	2,517	2,517	2,517	2,517	2,517	2,517	2,517	
TOTALS	12,863	12,596	156	0	111	2,517	2,517	2,517	2,517	2,517	2,517	1

Additional Appropriation Data	
First Appropriation FY	2004
Original 6-Year Budget Authority (\$000)	6,080
Budget Authority Thru FY 2010 (\$000)	34,743
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	34,743
Budget Authority Request for FY 2011 (\$000)	56,623
Increase (Decrease) to Total Authority (\$000)	21,880

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CE307-BRIDGE OPERATION & MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE307
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: New
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$0

Description:

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

Justification:

The project is necessary to prevent extensive deterioration of the District's bridges. The project is urgent in that it provides cost savings by providing proper and timely maintenance. District taxpayers benefit from safe and improved bridges.

Progress Assessment:

New project.

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(03) Project Management	0	89	0	0	-89	1,000	1,000	1,000	1,000	1,000	1,000	
(04) Construction	1,430	192	169	0	1,069	430	430	430	430	430	430	
TOTALS	1,430	281	169	0	980	1,430	1,430	1,430	1,430	1,430	1,430	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	1,430	281	169	0	980	1,430	1,430	1,430	1,430	1,430	1,430	
TOTALS	1,430	281	169	0	980	1,430	1,430	1,430	1,430	1,430	1,430	

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority (\$000)	8,308
Budget Authority Thru FY 2010 (\$000)	8,308
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	8,308
Budget Authority Request for FY 2011 (\$000)	15,186
Increase (Decrease) to Total Authority (\$000)	6,878

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CE308-CONCRETE, ASPHALT AND BRIDGE MAINTENANCE

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

Description:

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

Justification:

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

Progress Assessment:

New project.

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(03) Project Management	0	0	0	0	0	500	500	500	500	500	500	
(04) Construction	986	0	338	0	649	486	486	486	486	486	486	
TOTALS	986	0	338	0	649	986	986	986	986	986	986	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	986	0	338	0	649	986	986	986	986	986	986	
TOTALS	986	0	338	0	649	986	986	986	986	986	986	

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority (\$000)	5,728
Budget Authority Thru FY 2010 (\$000)	5,728
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	5,728
Budget Authority Request for FY 2011 (\$000)	10,470
Increase (Decrease) to Total Authority (\$000)	4,742

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CE309-MASONRY & CONCRETE MAINTENANCE

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE309
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: New
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

New project.

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
(03) Project Management	0	13	0	0	-13	1,276	1,276	1,276	1,276	1,276	1,276	
(04) Construction	1,276	1,211	4	0	61	0	0	0	0	0	0	
TOTALS	1,276	1,223	4	0	48	1,276	1,276	1,276	1,276	1,276	1,276	

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Local Street Main (0330)	0	13	0	0	-13	0	0	0	0	0	0	
Local Sts - Parking Tax (0332)	1,276	1,211	4	0	61	1,276	1,276	1,276	1,276	1,276	1,276	
TOTALS	1,276	1,223	4	0	48	1,276	1,276	1,276	1,276	1,276	1,276	

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority (\$000)	14,147
Budget Authority Thru FY 2010 (\$000)	14,147
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	14,147
Budget Authority Request for FY 2011 (\$000)	27,018
Increase (Decrease) to Total Authority (\$000)	12,871

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CE310-STREET ALLEY MAINTENANCE AND REPAIR

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CE310
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: New
Useful Life of the Project: 10+
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

New project.

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
(03) Project Management	0	6	0	0	-6	4,429	4,429	4,429	4,429	4,429	4,429	
(04) Construction	4,977	5,148	0	0	-171	2,025	2,456	2,456	2,066	1,875	2,456	
(05) Equipment	1,875	252	322	1,174	127	0	0	0	0	0	0	
TOTALS	6,852	5,406	322	1,174	-49	6,454	6,885	6,885	6,495	6,304	6,885	3

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Local Street Main (0330)	977	243	0	0	734	229	229	229	229	229	229	
Local Sts - Parking Tax (0332)	5,875	5,162	322	1,174	-783	5,875	5,875	5,875	5,875	5,875	5,875	
LRCMF PROJECTS -GO BOND FUNDING (0335)	0	0	0	0	0	350	781	781	391	200	781	
TOTALS	6,852	5,406	322	1,174	-49	6,454	6,885	6,885	6,495	6,304	6,885	3

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

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority (\$000)	59,789
Budget Authority Thru FY 2010 (\$000)	59,789
FY 2010 Budget Authority Changes	
Reprogramming	495
Current FY 2010 Budget Authority (\$000)	60,284
Budget Authority Request for FY 2011 (\$000)	112,935
Increase (Decrease) to Total Authority (\$000)	52,651

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CG311-TREE PRUNING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CG311
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$0

Description:

This project supports the pruning of District trees located along the street and trees located in other District right-of-way space. Trees are pruned to improve structural integrity and increase the life span of trees.

Justification:

This project is necessary to maintain the District’s public trees. Regular pruning of trees improves tree longevity and reduces the need for tree removal. This project allows the District to be a steward of the street trees that help improve the District’s overall environmental health. The regular pruning of trees also maintains clearance over sidewalks and the roadway. In FY2008, UFA pruned 202 trees. To continue maintaining trees at the current level or improving in FY2010, it is necessary for DDOT to continue receiving funds for this project.

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(03) Project Management	3,461	3,589	201	0	-329	1,495	1,495	1,495	1,495	1,495	1,495	
(04) Construction	2,145	1,197	540	368	40	1,377	1,377	1,377	1,377	1,377	1,377	
TOTALS	5,606	4,786	741	368	-288	2,871	2,871	2,871	2,871	2,871	2,871	1

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	5,606	4,786	741	368	-288	2,871	2,871	2,871	2,871	2,871	2,871	
TOTALS	5,606	4,786	741	368	-288	2,871	2,871	2,871	2,871	2,871	2,871	1

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

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority (\$000)	14,756
Budget Authority Thru FY 2010 (\$000)	17,043
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	17,043
Budget Authority Request for FY 2011 (\$000)	28,480
Increase (Decrease) to Total Authority (\$000)	11,437

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CG312-TREE REMOVAL

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CG312
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:

This project supports the on-going removal of dead, diseased, and hazardous street trees and trees located in other District right-of-way spaces. This project also funds the District Department of Transportation's (DDOT) responsibility to clear fallen trees and limbs from roadways and sidewalks.

Justification:

This project is necessary to maintain public safety. Trees that are dead, dying, diseased, or unsafe are a safety hazard. Fallen trees and limbs blocking the roadway and / or sidewalk are also a safety hazard. In FY2008, UFA removed 4,265 trees. This is a combination of 1. regular removal of dead or hazardous trees (939), 2. response to a storm for emergency removal of trees and/or debris (3,143), and 3. removal of tree stumps (183). In order for UFA to continue removing hazardous trees and debris in FY2010 and beyond, DDOT must continue receiving funds for this project.

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(03) Project Management	3,167	3,088	42	0	36	956	956	956	956	956	956	
(04) Construction	1,528	866	555	0	107	1,600	1,600	1,600	1,600	1,600	1,600	
(05) Equipment	0	0	0	0	0	150	150	150	150	150	150	
TOTALS	4,694	3,954	597	0	144	2,706	2,706	2,706	2,706	2,706	2,706	1

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	4,694	3,954	597	0	144	2,706	2,706	2,706	2,706	2,706	2,706	
TOTALS	4,694	3,954	597	0	144	2,706	2,706	2,706	2,706	2,706	2,706	1

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority (\$000)	14,083
Budget Authority Thru FY 2010 (\$000)	16,430
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	16,430
Budget Authority Request for FY 2011 (\$000)	28,166
Increase (Decrease) to Total Authority (\$000)	11,736

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CG313-INTEGRATED PEST MANAGEMENT PROGRAM

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CG313
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$0

Description:

This project funds the on-going maintenance and care of the street trees and trees located in other District right-of-way spaces. The District Department of Transportation (DDOT) aims to ensure the greatest health and longevity of its publicly owned trees through a comprehensive plant health initiative.

Justification:

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

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(03) Project Management	8	4	4	0	0	5	5	5	5	5	5	
(04) Construction	400	280	93	4	23	185	185	185	185	185	185	
TOTALS	408	285	97	4	23	190	190	190	190	190	190	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	408	285	97	4	23	190	190	190	190	190	190	
TOTALS	408	285	97	4	23	190	190	190	190	190	190	

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority (\$000)	1,226
Budget Authority Thru FY 2010 (\$000)	1,430
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	1,430
Budget Authority Request for FY 2011 (\$000)	2,452
Increase (Decrease) to Total Authority (\$000)	1,022

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-CG314-TREE PLANTING

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: CG314
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
(01) Design	400	15	181	0	205	0	0	0	0	0	0	0
(03) Project Management	3,325	1,680	62	0	1,582	792	792	792	792	792	792	792
(04) Construction	2,778	1,286	1,013	750	-271	0	0	0	0	0	0	0
(05) Equipment	513	256	0	0	257	940	940	940	940	940	940	940
TOTALS	7,016	3,237	1,256	750	1,772	1,732	1,732	1,732	1,732	1,732	1,732	1

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Local Street Main (0330)	7,016	3,237	1,256	750	1,772	1,732	1,732	1,732	1,732	1,732	1,732	1
TOTALS	7,016	3,237	1,256	750	1,772	1,732	1,732	1,732	1,732	1,732	1,732	1

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority (\$000)	17,660
Budget Authority Thru FY 2010 (\$000)	20,321
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	20,321
Budget Authority Request for FY 2011 (\$000)	33,626
Increase (Decrease) to Total Authority (\$000)	13,305

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-PM301-IN HOUSE PLANNING PROJECTS

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
 Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
 Project No: PM301
 Ward:
 Location: DISTRICT-WIDE
 Facility Name or Identifier: NA
 Status: New
 Useful Life of the Project:
 Estimated Full Funding Cost: \$0

Description:
 In House Planning Projects - TPPA.

Justification:

-

Progress Assessment:
 NA

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

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(01) Design	0	0	0	0	0	200	200	200	200	200	200	
(03) Project Management	0	0	0	0	0	50	50	50	50	50	50	
(04) Construction	0	0	0	0	0	50	50	50	50	50	50	
TOTALS	0	0	0	0	0	300	300	300	300	300	300	

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	0	0	0	0	0	300	300	300	300	300	300	
TOTALS	0	0	0	0	0	300	300	300	300	300	300	

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority (\$000)	0
Budget Authority Thru FY 2010 (\$000)	0
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	0
Budget Authority Request for FY 2011 (\$000)	0
Increase (Decrease) to Total Authority (\$000)	0

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-PM302-PARKING PROJECTS:PLAN & IMPLEMENTATION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PM302
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: NA
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:

Parking Projects:Plan & Implementation

Justification:

-

Progress Assessment:

N/A

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

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(01) Design	0	0	0	0	0	250	250	250	250	250	250	
(03) Project Management	0	0	0	0	0	50	50	50	50	50	50	
(04) Construction	0	0	0	0	0	50	50	50	50	50	50	
TOTALS	0	0	0	0	0	350	350	350	350	350	350	

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	0	0	0	0	0	350	350	350	350	350	350	
TOTALS	0	0	0	0	0	350	350	350	350	350	350	

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority (\$000)	0
Budget Authority Thru FY 2010 (\$000)	0
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	0
Budget Authority Request for FY 2011 (\$000)	0
Increase (Decrease) to Total Authority (\$000)	0

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-PM303-PLANNING PROJECTS PLANNING & PRELIMINARY DESIGN

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PM303
Ward: 1
Location: city wide
Facility Name or Identifier:
Status: Contract agreements submitted to OCP
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:
 Planning Projects Planning and Preliminary Design

Justification:
 N/A

Progress Assessment:
 N/A

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

Related Projects:
 N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(01) Design	0	0	0	0	0	128	128	128	128	128	128	
(04) Construction	0	0	0	0	0	723	723	723	723	723	723	
TOTALS	0	0	0	0	0	850	850	850	850	850	850	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	0	0	0	0	0	850	850	850	850	850	850	
TOTALS	0	0	0	0	0	850	850	850	850	850	850	

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority (\$000)	0
Budget Authority Thru FY 2010 (\$000)	0
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	0
Budget Authority Request for FY 2011 (\$000)	0
Increase (Decrease) to Total Authority (\$000)	0

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-PM304-ADVANCED DESIGN AND PROJECT CONSTRUCTION

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: PM304
Ward: 1
Location: City Wide
Facility Name or Identifier:
Status: Contract agreements submitted to OCP
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:

Advanced Design and Project Construction

Justification:

N/A

Progress Assessment:

N/A

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

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(03) Project Management	0	0	0	0	0	101	101	101	101	101	101	
(04) Construction	0	0	0	0	0	570	570	570	570	570	570	
TOTALS	0	0	0	0	0	670	670	670	670	670	670	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	0	0	0	0	0	670	670	670	670	670	670	
TOTALS	0	0	0	0	0	670	670	670	670	670	670	

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority (\$000)	0
Budget Authority Thru FY 2010 (\$000)	0
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	0
Budget Authority Request for FY 2011 (\$000)	0
Increase (Decrease) to Total Authority (\$000)	0

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-SR301-LOCAL STREETS WARD 1

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

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan. There is a separate road construction project for each ward.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc.	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(01) Design	372	326	54	0	-7	0	0	0	0	0	0	
(03) Project Management	797	934	2	0	-139	336	336	336	336	336	336	
(04) Construction	5,189	5,016	0	0	173	558	558	558	449	449	558	
TOTALS	6,358	6,276	56	0	26	894	894	894	785	785	894	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc.	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	5,091	5,009	56	0	26	336	336	336	336	336	336	
Local Sts - PAYGO (0331)	1,163	1,163	0	0	0	0	0	0	0	0	0	
Local Sts - Parking Tax (0332)	104	104	0	0	0	340	340	340	340	340	340	
LRCMF PROJECTS -GO BOND FUNDING (0335)	0	0	0	0	0	218	218	218	109	109	218	
TOTALS	6,358	6,276	56	0	26	894	894	894	785	785	894	

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	7,825
Budget Authority Thru FY 2010 (\$000)	15,635
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	15,635
Budget Authority Request for FY 2011 (\$000)	23,604
Increase (Decrease) to Total Authority (\$000)	7,969

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-SR302-LOCAL STREETS WARD 2

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR302
Ward: 2
Location: WARD 2
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

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
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
(01) Design	5	0	0	0	5	0	0	0	0	0	0	
(03) Project Management	234	168	0	0	65	336	336	336	336	336	336	
(04) Construction	5,091	5,040	591	0	-539	558	558	558	449	449	558	
TOTALS	5,330	5,208	591	0	-469	894	894	894	785	785	894	

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Local Street Main (0330)	4,064	3,969	461	0	-367	336	336	336	336	336	336	
Local Sts - PAYGO (0331)	1,163	1,239	26	0	-102	0	0	0	0	0	0	
Local Sts - Parking Tax (0332)	104	0	104	0	0	340	340	340	340	340	340	
LRCMF PROJECTS -GO BOND FUNDING (0335)	0	0	0	0	0	218	218	218	109	109	218	
TOTALS	5,330	5,208	591	0	-469	894	894	894	785	785	894	

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

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	7,825
Budget Authority Thru FY 2010 (\$000)	14,595
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	14,595
Budget Authority Request for FY 2011 (\$000)	22,564
Increase (Decrease) to Total Authority (\$000)	7,969

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-SR303-LOCAL STREETS WARD 3

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR303
Ward: 3
Location: WARD 3
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan. There is a separate road construction project for each ward.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(01) Design	252	242	6	0	4	0	0	0	0	0	0	
(03) Project Management	1,289	2,059	2	0	-773	336	336	336	336	336	336	
(04) Construction	4,849	4,649	186	10	5	558	558	558	449	449	558	
TOTALS	6,390	6,950	194	10	-764	894	894	894	785	785	894	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	5,124	5,787	90	10	-764	336	336	336	336	336	336	
Local Sts - PAYGO (0331)	1,163	1,163	0	0	0	0	0	0	0	0	0	
Local Sts - Parking Tax (0332)	104	0	104	0	0	340	340	340	340	340	340	
LRCMF PROJECTS -GO BOND FUNDING (0335)	0	0	0	0	0	218	218	218	109	109	218	
TOTALS	6,390	6,950	194	10	-764	894	894	894	785	785	894	

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

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	7,825
Budget Authority Thru FY 2010 (\$000)	16,161
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	16,161
Budget Authority Request for FY 2011 (\$000)	24,130
Increase (Decrease) to Total Authority (\$000)	7,969

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-SR304-LOCAL STREETS WARD 4

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR304
Ward: 4
Location: WARD 4
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan. There is a separate road construction project for each ward.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(01) Design	51	80	0	0	-29	0	0	0	0	0	0	
(03) Project Management	186	106	0	0	80	336	336	336	336	336	336	
(04) Construction	6,101	5,939	574	0	-412	558	558	558	449	449	558	
TOTALS	6,338	6,125	574	0	-361	894	894	894	785	785	894	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	5,071	4,962	470	0	-361	336	336	336	336	336	336	
Local Sts - PAYGO (0331)	1,163	1,163	0	0	0	0	0	0	0	0	0	
Local Sts - Parking Tax (0332)	104	0	104	0	0	340	340	340	340	340	340	
LRCMF PROJECTS -GO BOND FUNDING (0335)	0	0	0	0	0	218	218	218	109	109	218	
TOTALS	6,338	6,125	574	0	-361	894	894	894	785	785	894	

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

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	7,825
Budget Authority Thru FY 2010 (\$000)	15,581
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	15,581
Budget Authority Request for FY 2011 (\$000)	23,550
Increase (Decrease) to Total Authority (\$000)	7,969

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-SR305-LOCAL STREETS WARD 5

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR305
Ward: 5
Location: WARD 5
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan. There is a separate road construction project for each ward.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc.	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(01) Design	17	3	0	0	14	0	0	0	0	0	0	
(03) Project Management	710	849	1	0	-140	336	336	336	336	336	336	
(04) Construction	6,291	5,197	146	0	948	558	558	558	449	449	558	
TOTALS	7,018	6,049	147	0	821	894	894	894	785	785	894	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc.	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	5,751	4,806	124	0	821	336	336	336	336	336	336	
Local Sts - PAYGO (0331)	1,163	1,139	23	0	0	0	0	0	0	0	0	
Local Sts - Parking Tax (0332)	104	104	0	0	0	340	340	340	340	340	340	
LRCMF PROJECTS -GO BOND FUNDING (0335)	0	0	0	0	0	218	218	218	109	109	218	
TOTALS	7,018	6,049	147	0	821	894	894	894	785	785	894	

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	7,825
Budget Authority Thru FY 2010 (\$000)	16,294
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	16,294
Budget Authority Request for FY 2011 (\$000)	24,263
Increase (Decrease) to Total Authority (\$000)	7,969

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-SR306-LOCAL STREETS WARD 6

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR306
Ward: 6
Location: WARD 6
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

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
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
(01) Design	61	41	15	0	5	0	0	0	0	0	0	0
(03) Project Management	188	94	3	0	91	336	336	336	336	336	336	336
(04) Construction	7,587	6,528	912	0	147	558	558	558	449	449	449	558
TOTALS	7,836	6,663	930	0	244	894	894	894	785	785	894	

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Local Street Main (0330)	6,570	5,640	686	0	244	336	336	336	336	336	336	336
Local Sts - PAYGO (0331)	1,163	1,023	140	0	0	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	104	0	104	0	0	340	340	340	340	340	340	340
LRCMF PROJECTS -GO BOND FUNDING (0335)	0	0	0	0	0	218	218	218	109	109	218	
TOTALS	7,836	6,663	930	0	244	894	894	894	785	785	894	

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	7,825
Budget Authority Thru FY 2010 (\$000)	16,798
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	16,798
Budget Authority Request for FY 2011 (\$000)	24,767
Increase (Decrease) to Total Authority (\$000)	7,969

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-SR307-LOCAL STREETS WARD 7

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR307
Ward: 7
Location: WARD 7
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan. There is a separate road construction project for each ward.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(01) Design	161	155	1	0	5	0	0	0	0	0	0	
(03) Project Management	487	332	61	0	94	336	336	336	336	336	336	
(04) Construction	7,562	7,321	134	0	107	558	558	558	449	449	558	
TOTALS	8,210	7,807	197	0	207	894	894	894	785	785	894	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	6,944	6,644	197	0	103	336	336	336	336	336	336	
Local Sts - PAYGO (0331)	1,163	1,163	0	0	0	0	0	0	0	0	0	
Local Sts - Parking Tax (0332)	104	0	0	0	104	340	340	340	340	340	340	
LRCMF PROJECTS -GO BOND FUNDING (0335)	0	0	0	0	0	218	218	218	109	109	218	
TOTALS	8,210	7,807	197	0	207	894	894	894	785	785	894	

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	7,825
Budget Authority Thru FY 2010 (\$000)	17,487
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	17,487
Budget Authority Request for FY 2011 (\$000)	25,456
Increase (Decrease) to Total Authority (\$000)	7,969

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-SR308-LOCAL STREETS WARD 8

Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Implementing Agency: DEPARTMENT OF TRANSPORTATION (KA0)
Project No: SR308
Ward: 8
Location: WARD 8
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$0

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

DDOT's in-house (project CE302) staff can address minor resurfacing and maintenance needs but can not handle the volume of construction required based on DDOT's work plan. There is a separate road construction project for each ward.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
(01) Design	297	292	0	0	5	0	0	0	0	0	0	
(03) Project Management	213	102	2	0	108	336	336	336	336	336	336	
(04) Construction	8,118	6,697	724	0	697	558	558	558	449	449	558	
TOTALS	8,628	7,092	726	0	810	894	894	894	785	785	894	

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr
Local Street Main (0330)	7,361	5,845	725	0	791	336	336	336	336	336	336	
Local Sts - PAYGO (0331)	1,163	1,246	1	0	-84	0	0	0	0	0	0	
Local Sts - Parking Tax (0332)	104	0	0	0	104	340	340	340	340	340	340	
LRCMF PROJECTS -GO BOND FUNDING (0335)	0	0	0	0	0	218	218	218	109	109	218	
TOTALS	8,628	7,092	726	0	810	894	894	894	785	785	894	

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	7,825
Budget Authority Thru FY 2010 (\$000)	17,905
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	17,905
Budget Authority Request for FY 2011 (\$000)	25,874
Increase (Decrease) to Total Authority (\$000)	7,969

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							

KA0-SR310-STORMWATER PUMPING STATIONS

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

Description:

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

Justification:

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

Progress Assessment:

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

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(03) Project Management	325	602	0	0	-277	19	75	75	75	75	75	75
(04) Construction	4,500	1,784	1,133	1,304	277	121	468	468	468	468	468	468
TOTALS	4,843	2,405	1,134	1,304	0	141	543	543	543	543	543	543

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Local Street Main (0330)	4,843	2,405	1,134	1,304	0	141	543	543	543	543	543	543
TOTALS	4,843	2,405	1,134	1,304	0	141	543	543	543	543	543	543

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	3,980
Budget Authority Thru FY 2010 (\$000)	8,053
FY 2010 Budget Authority Changes	
Reprogramming	-495
Current FY 2010 Budget Authority (\$000)	7,558
Budget Authority Request for FY 2011 (\$000)	10,273
Increase (Decrease) to Total Authority (\$000)	2,715

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year
No estimated operating impact							