



GOVERNMENT OF THE DISTRICT OF COLUMBIA

FY 2009 PROPOSED BUDGET AND FINANCIAL PLAN

FY 2009 - FY 2014 Highway Trust Fund

JUNE 9, 2008

SUBMITTED TO THE COUNCIL OF THE DISTRICT OF COLUMBIA

BY ADRIAN M. FENTY, MAYOR



GETTING THE JOB DONE

Government of the District of Columbia
FY 2009 Proposed Budget
and Financial Plan

*Getting the Job
Done*

Volume 7

*FY 2009 - FY 2014 Highway
Trust Fund*

Submitted
to the
Congress of the United States

by the

Government of the District of Columbia



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

District of Columbia Government

For the Fiscal Year Beginning

October 1, 2007

Handwritten signature of Charles S. Cox in cursive.

President

Handwritten signature of Jeffrey R. Egan in cursive.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria of a policy document, a financial plan, an operational guide and a communications device.

The award is the eighth in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2009 Budget and Financial Plan for consideration by GFOA, and believes the FY 2009 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

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Deputy Mayor for Education

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District Department of Transportation
Metropolitan Washington Council of Governments

DDOT's capital program is incorporated within the Metropolitan Washington Council of Government's (MWCOG) Transportation Improvement Program (TIP). This multi-year document is a planning framework for all governments within the region.

Listed below are District officials and agency staff involved in the preparation of the TIP.

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Troy Brogden, Resource Management Officer
Eric Stults, Resource Management Officer
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Lezlie Rupert, Capital Projects Specialist
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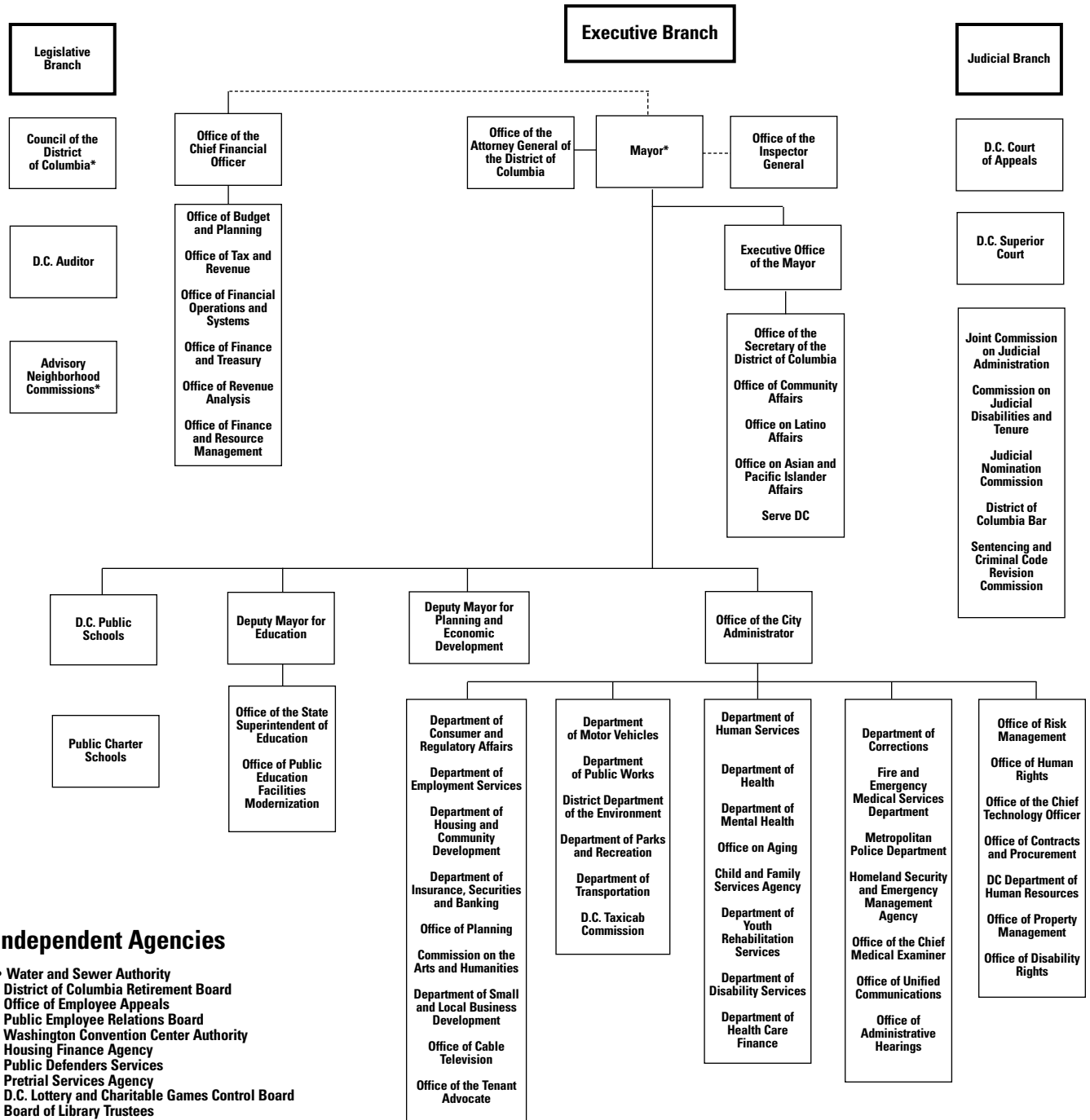
Kwame Brown, Councilmember – Vice Chair, Board of Directors
Adrian Fenty, Mayor – Board of Directors
Vincent C Gray, Council Chairman – Board of Directors
Dan Tangherlini, City Administrator – Board of Directors

Transportation Planning Board

Phil Mendelson, Councilmember – Chair
Yvette Alexander, Councilmember
Muriel Bowser, Councilmember
Emeka Moneme, Director, District Department of Transportation
Harriet Tregoning, Director, Office of Planning

District of Columbia - Organization Chart

Government of the District of Columbia



Independent Agencies

- Water and Sewer Authority
- District of Columbia Retirement Board
- Office of Employee Appeals
- Public Employee Relations Board
- Washington Convention Center Authority
- Housing Finance Agency
- Public Defenders Services
- Pretrial Services Agency
- D.C. Lottery and Charitable Games Control Board
- Board of Library Trustees
- University of the District of Columbia Board of Trustees
- D.C. Sports and Entertainment Commission
- Office of the People's Counsel
- D. C. Housing Authority
- Contract Appeals Board
- Board of Real Property Assessments and Appeals
- Alcoholic Beverage Regulation Administration

Charter Independent Agencies

- Zoning Commission
- Public Charter Schools
- Public Service Commission
- Board of Elections and Ethics

Regional Bodies

- Metropolitan Washington Council of Governments
- National Capital Planning Commission
- Washington Metropolitan Area Transit Authority
- Washington Metropolitan Area Transit Commission
- Washington Metropolitan Airports Authority

*Elected officials

FY 2009 Proposed Budget and Financial Plan

Volume 7

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- Volume 1 - FY 2009 Proposed Budget and Financial Plan - *Executive Summary*
- Volume 2 - FY 2009 Proposed Budget and Financial Plan - *Agency Budget Chapters - Part I*
- Volume 3 - FY 2009 Proposed Budget and Financial Plan - *Agency Budget Chapters - Part II*
- Volume 4 - FY 2009 Proposed Budget and Financial Plan - *Operating Appendices - Part I*
- Volume 5 - FY 2009 Proposed Budget and Financial Plan - *Operating Appendices - Part II*
- Volume 6 - FY 2009 Proposed Budget and Financial Plan - *FY 2009-FY 2014 Capital Appendices*

Transmittal Letter



ADRIAN M. FENTY
MAYOR

June 9, 2008

The Honorable George W. Bush
President of the United States
1600 Pennsylvania Avenue, NW
Washington, DC 20500

Dear Mr. President:

On behalf of the residents of the District of Columbia, I submit to you the District's Fiscal Year 2009 Budget and Financial Plan, entitled *Getting the Job Done*.

This \$8.6 billion spending plan, including \$6.5 billion in General Fund resources, is the District of Columbia's thirteenth consecutive balanced budget. The budget remains balanced despite the fact that revenue growth has slowed considerably as a result of the increasing weaknesses in the national economy. This budget positions the District to meet immediate and long term fiscal challenges by eliminating hundreds of unnecessary positions and slowing the growth of other cost drivers. The budget provides modest tax relief for businesses and low-income residents. This budget will also strengthen critical services in the areas of education, public safety, healthcare and human services, infrastructure and the environment, economic development and affordable housing, and government operations and financing.

Education

Improving public education is the District's highest priority. The budget for the District of Columbia Public Schools (DCPS) focuses resources on the classroom, with a comprehensive staffing model for every school. Consolidating resources in fully-functioning schools, rather than many underused buildings, will enable the school system to hire more art, music, and physical education teachers, more social workers and psychologists, and more literacy and math coaches.

This budget will also support movement towards universal pre-Kindergarten, a shared policy goal of the District's legislative and executive branches. DCPS will expand its services to more 3- and 4-year-old children, and plans to phase-in a quality early childhood program at every elementary school. To bring this about, DCPS will institute rigorous professional development standards and an assessment and intervention model.

Public Safety

A safer city requires investing in personnel and technology. The budget includes salaries, benefits and equipment funding for the Metropolitan Police Department to move towards a goal of 4,200 sworn officers, while civilianizing evidence technician positions. This will put more officers on the street and begin building a professional staff for the new Consolidated Forensic Laboratory, scheduled to begin construction in 2009.

Investments in police technology will help the department to focus more effectively on its core mission. This will provide easier access to information for officers and command staff and reduce the amount of time it takes to complete reports.

Enhanced funding for the Fire and Emergency Medical Services Department will support the recommendations of the Mayor's Task Force on Emergency Medical Services, including the Street Calls program. This initiative connects repeat 911 callers with effective medical treatment on site preventing costly transportation to local emergency rooms. This frees personnel and equipment to respond to legitimate emergencies. A new paramedic training curriculum is also planned.

Finally, we are proposing \$1.5 million to create 96 units of supportive housing for victims of domestic violence. This collaborative project among the DC Superior Court, the Department of Housing and Community Development, and non-profit providers will provide stable housing and services to victims, replacing the current practice of providing only hotel rooms.

Healthcare and Human Services

The Department of Health plans new investments to combat HIV/AIDS, childhood obesity, substance abuse and diabetes. The Department will also implement the SafeRX program to provide public information on prescription drug choices.

Our Child and Family Services Agency plans to spend \$4.5 million on kinship care, to help eligible relatives (including grandparents) meet the needs of children for whom they provide—while keeping them out of the foster care system. The agency will also expand access to mental health services.

This fiscal year, we plan to make the District Government more accessible to people with disabilities. We will provide sign language interpreters and real time captioning for meetings with people who are deaf, Braille materials for people who are blind, and assistive technology for employees with various disabilities. By centralizing this funding, DC agencies will be encouraged to hire people with disabilities and include people with disabilities in all programs. The Office of Disability Rights will also implement an accessible taxi service pilot in the District.

Additional funding of \$5.2 million will enable the Department of Disability Services to continue moving people with developmental disabilities from highly restrictive settings into homes of their own, receiving supportive services funded through the Medicaid waiver.

The new Department of Health Care Finance will institute intensive medical case management for high-risk patients who currently can only receive this care in institutional settings. This will allow an estimated 1,000 seniors to take advantage of timely care while remaining in their homes, while saving taxpayer dollars. This budget also increases Medicaid fee-for-service rates for primary and specialty care.

With capital investments, the Department of Mental Health will make critical infrastructure improvements at St. Elizabeth's Hospital. The department also plans to increase acute care admissions by 15 per month, expand mobile crisis services, and expand school-based mental health care.

Infrastructure and Environment

The budget invests in infrastructure maintenance and improvements while also recognizing the importance of our environment, parks, and recreation facilities. The Department of the Environment will lead the District's efforts to prevent lead poisoning by eliminating lead exposure hazards in the District's housing stock and the enforcing the District's lead laws. DDOE also plans to enhance its support for the Green Building Act, its emergency response capacity, and incentives for home and business owners to reduce their stormwater runoff.

The Department of Public Works will build on its success in converting all District Government heavy vehicles to ultra-low-sulfur diesel fuel in 2007 by mixing this fuel with 20 percent vegetable oil. This will reduce fleet emissions and improve air quality. The Department also plans to add 40 year-round positions for employees with commercial driver's licenses. They will assist in the spring cleaning program, nuisance abatement, trash collection, mowing, alley cleaning and street sweeping, as well as litter control in hot spots and Fix-It areas.

The Department of Transportation will improve pedestrian safety by increasing the number of traffic control officers for deployment at high-hazard or congested intersections. DDOT will station crossing guards at all public elementary schools and expand the program to serve public charter schools. DDOT also plans a new Metro Extra bus route on 16th Street and expanded service on H Street, NE.

The Department of Motor Vehicles will offer District residents the option of SmarTrip technology in their driver's licenses and ID cards, making the Metro system even more convenient. The Department will also install automated kiosks at locations throughout the District, reducing the need for visits to service centers.

Affordable Housing and Economic Development

The budget will preserve and expand affordable housing initiatives, despite the downturn in the regional housing market. A key piece of our strategy is the Home Purchase Assistance Program, which offers down payment and closing-cost assistance to first-time homebuyers. We anticipate 500 more residents will achieve their dreams of owning a home in FY 09 due to an infusion of \$19 million in local funds.

The District will create a Housing First Fund to provide vulnerable homeless residents with supportive services and housing assistance. This Fund will enable the District to embrace a "housing first" approach to addressing homelessness by immediately aligning resources essential to simultaneously meet the service and housing needs of the homeless.

The Department of Housing and Community Development will resurrect the Land Acquisition for Housing Development Opportunities program in FY 09 after more than 10 years of dormancy. This program provides long-term lease-back or low-interest loans on District-owned land to help developers buy land for low- to moderate-income housing.

Last summer, I unveiled the redesigned permit center at the Department of Consumer and Regulatory Affairs (DCRA). We have brought the many District agencies involved in permitting and licensing into

one room with a logical flow and intuitive signage. This year, we plan to add \$500,000 to DCRA's budget to standardize and extend the exchange of information with other agencies.

Last summer was one the most successful for the District's Summer Youth Employment Program. We plan to build on that success by investing \$6.9 million to allow the Department of Employment Services (DOES) to hire 15-20,000 youths and expand the program from 6 to 10 weeks. DOES will also eliminate the waiting list for its Transitional Employment Program, which provides high-quality job training.

Government Operations and Finances

This budget includes a number of improvements in the way the District Government will operate in FY 09. The Office of the Chief Technology Officer (OCTO) plans dramatic cuts in the amount of paper documents used across the government, reducing our impact on the environment and the need for storage. OCTO will create a centralized scanning center with the goal of digitizing 40 million documents by the end of the fiscal year. A total of \$7.4 million will be available for this effort.

The Office of the Attorney General (OAG) will establish a rulemaking unit to assist the largest agencies that have the most urgent needs or largest backlogs in rulemaking. This will be done with a \$16,000 annual investment and existing staff. OAG also plans to enhance its support of the Poverty Lawyer Loan Assistance Fund and Access to Justice initiatives, which provide access to legal services, language assistance and law school loan repayment assistance.

The Office of Property Management will assume responsibility for maintaining the buildings affected by the upcoming DCPS school consolidation. Many of these buildings will be immediately put to alternative use, some as District Government offices. This action will reduce the District's reliance on leased property, locate our employees closer to the neighborhoods and residents they serve, and preserve the option of converting the buildings back to schools if future enrollment requires their use.

Finally, the current retirement system for District Government employees is restrictive for vesting, and many employees set aside nothing for their retirement. This budget includes \$10 million to begin implementation of an enhanced retirement plan, including an employer contribution, for post-1987 District general employees.

This budget proposal is the product of exhaustive analysis of every District Government agency and vigorous Council oversight. We believe it is possible to deliver the services our residents expect and deserve, while protecting their investment our city.

I look forward to Federal approval of this budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Adrian M. Fenty". The signature is stylized and cursive, with a large initial "A" and "F".

Adrian M. Fenty

Department of Transportation

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Telephone: 202.673.6813

Description	FY 2008 Approved	FY 2009 Proposed	% Change from FY 2008
Operating Budget	\$133,982,763	\$143,126,082	6.8
Capital Budget (G.O. Bonds and Master Equipment Lease)	\$7,240,000	\$6,700,000	-7.5
Capital Budget (Local Streets) ¹	\$73,260,000	\$66,245,000	-9.6
Capital Budget (Highway Trust, Federal plus Local)	\$223,307,064	\$253,448,820	13.5

¹ The Capital Budget for Local Streets is funded by and therefore included in the Operating Budget

The mission of the District Department of Transportation (DDOT) is to enhance the quality of life for District residents and visitors by ensuring that the mobility needs of people and goods are met safely, with minimally adverse impact on residents and the environment.

The agency plans to fulfill its mission by achieving the following objectives:

Objective 1: Ensure pedestrians and vehicles can travel safely throughout the District.

Objective 2: Ensure that the District's transportation infrastructure is in a state of good repair.

Objective 3: Implement infrastructure projects to meet the transportation needs of the residents of the District of Columbia.

Objective 4: Respond effectively to our customers, District residents and visitors. To view complete agency performance plans, please visit the 'Performance Plans and Reports' link on the CapStat webpage at <http://capstat.oca.dc.gov/>.

DDOT oversees 1,100 miles of roads; 197 bridges, 17 tunnels and underpasses; 80,000

street, alley, bridge, tunnel, and navigation lights; 143,000 street trees and tree spaces; and 1,580 traffic signals. Additionally, DDOT has responsibility for the District's bicycle and pedestrian facilities, traffic and pedestrian safety and managing the District's public space.

Since achieving cabinet-level status in 2002, DDOT has positioned itself as one of the District government's most innovative and visionary agencies, and has become an emerging national leader in the provision of state and local transportation services.

DDOT works to improve the city's streets, sidewalks, alleys, and bridges, and launch new programs to address long-term transportation needs. DDOT repaves roads every year, fills potholes within two business days, and clears snow faster than it has in years. DDOT introduced the DC Circulator to link destinations and attractions in the central core of Washington. Rapid Bus, a service that speeds the commutes of

many residents, has been implemented. Finally, DDOT has expanded its investments in programs to encourage and protect walkers and bikers. Each weekday nearly 30,000 District residents walk to work and there are over 3,000 trips by bicycle and DDOT is working hard to increase these numbers (per the 2000 Census).

DDOT has also made infrastructure improvements that help revitalize distressed neighborhoods and change the look and feel of communities. In partnership with the Deputy Mayor for Planning and Economic Development, DDOT is helping lead the Great Streets Program that will transform some of the District's most distressed neighborhoods. After decades of neglect, the District finally has the means to extend its downtown success to neighborhoods, unleashing the commercial potential of main streets and corridors throughout the city.

DDOT is also working to re-introduce streetcars in the District. Phase I will be implemented in neighborhoods east of the Anacostia River. This segment will serve as a model for local neighborhood travel and provide needed access to Metrorail as well as building commercial development in Anacostia. DDOT is also implementing the Anacostia Waterfront Initiative (AWI). The AWI will revitalize neighborhoods, enhance and protect parks, improve water quality and increase access to waterfront destinations.

DDOT PROGRAMS FY 2009

Agency Structure

DDOT executes its mission through the work of five groups or Administrations. The Infrastructure Project Management Administration designs and builds roads and bridges, trails, and other transportation projects. The Mass Transit Administration provides public transportation service through Metro. The Traffic Operations Administration ensures a safe and user-friendly transportation environment. The Transportation Policy and Planning Administration develops strategic goals for the agency. Finally, the Urban Forestry Administration maintains the District's tree canopy, providing the District with improved

air quality, increased ground water retention that minimizes runoff and flooding, temperature moderation, and aesthetics.

DDOT's strategic objectives are funded through the following agency programs:

Alternative Transportation – coordinates with the Washington Metropolitan Area Transit Authority (WMATA) in providing transportation services to the traveling public and manages the transportation services provided to the public by the District (i.e., D.C. Circulator).

Greenspace Management – provides mowing and tree management services in the public rights-of-way and also for the District Department of Parks and Recreation.

Infrastructure Development – provides a high-quality transportation infrastructure for District residents, businesses, and commuters so that they can travel safely within the District of Columbia.

Planning and Research – provides public space review and project development services to DDOT Project Management Teams, citizens, and visitors to the District, so that DDOT Project Management Teams, in conjunction with District public policy, can design and implement projects that are aligned with the needs and preferences of the public.

Transportation Operations – maintains and operates an efficient, safe, and diverse transportation system for District residents, commuters and businesses.

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained.

MANAGEMENT ANALYSIS AND DISCUSSION

Core Values

Operating effectively in today's environment requires an organization that is centered on certain core values that management and staff have identified as keystones to success. For DDOT, these core values are:

Safety: We believe that transportation is crucial to the quality of life among District residents, and is vital to meeting this community's social goals. As the official steward of transportation facilities in the District of Columbia, DDOT has a major responsibility to ensure that people and services move safely through the city.

Customer Satisfaction: We believe that our efforts should revolve around meeting the needs and expectations of our customers – residents and visitors to the District of Columbia. We will strive to develop new ways to engage customers in the decision-making process, accurately distill their expectations into concrete activities, respond quickly to their inquiries, and keep them abreast of how our initiatives affect them.

Innovation: We believe in the importance of continually striving to find faster, more effective and efficient service delivery mechanisms, and in building an energetic organization that supports constant reevaluation of how it provides services. Initiative and teamwork by all staff are encouraged and rewarded.

Employee Investment: We believe that our employees are our most important assets. This organization is built upon recognizing employee initiative and providing professional development opportunities and all the necessary tools for employees to excel at their assignments. DDOT managers are committed to coaching, evaluating, and mentoring staff in the agency.

Transportation as a Means to an End: We believe that transportation facilities are tools to support the attainment of larger social and economic goals, including building safer communi-

ties and supporting commerce, rather than ends to themselves.

Equity: We believe that consideration of the needs and concerns of minority and low-income populations, and others facing barriers to access, are critical to effective implementation of our transportation program. DDOT is committed to fully engaging traditionally underserved populations in order to address disproportionate impacts and ensure equity in the provision of our programs, services, and activities.

Outlook and Assessment

Smarter, Faster and More Customer-Focused

The Department of Transportation has made substantial progress in its efforts to implement structural repairs to provide increased transportation safety, enhance infrastructure stewardship, and improve mobility for neighborhood residents and visitors to the District. Included in these efforts have been initiatives to repave neighborhood streets; improve management of utility cuts; enhance gateways to the District; and improve access and safety for motorists, pedestrians and bicyclists.

Furthermore, in partnership with the Deputy Mayor for Planning and Economic Development, DDOT is leading the Great Streets Program to transform neighborhoods by extending the District's downtown success to its neighborhoods, providing opportunity for commercial development along main streets and corridors throughout the city.

To achieve this success, DDOT is enhancing current and launching new, innovative transit projects such as the D.C. Circulator, streetcar lines in Anacostia and on H Street, NE, and Metro EXTRA (Rapid Bus) routes on major corridors. DDOT is also focusing on a compilation of transportation projects comprising the Anacostia Waterfront Initiative (AWI) to revitalize neighborhoods, enhance and protect parks, improve water quality and increase access to waterfront destinations.

While working to achieve these successes, DDOT has worked to reform the way in which staff think about their jobs and their relationship to the agency's mission. Performance measures, outcomes and collaboration with neighborhood involvement in the transportation planning process has placed greater emphasis on driving results.

Capacity Building Efforts

In its recruiting efforts, DDOT has been fortunate to attract top-notch managers and personnel. While the agency is still far from fully restoring staffing levels, there is confidence regarding the maximization of recruiting efforts. DDOT also worked to broaden its scope to include functions that once were overlooked or were nonexistent, including a "frontline" roadway response unit (the Roadway Operations Patrol), bicycle and pedestrian programs, ward transportation planning, and an urban forestry program. DDOT has developed these programs that are now staffed and provide critical services that enhance the transportation mission.

Chief Accomplishments

It is appropriate to highlight DDOT's achievements while acknowledging the magnitude of the task yet to be done. Accomplishments include:

Streets, Alleys, and Bridges: In FY 2007, DDOT made progress by completing over 53 miles of road resurfacing, 186 blocks of sidewalks, and nearly 2 miles of alleys.

Significant roadway and bridge projects included:

- Frederick Douglass Bridge – Extreme makeover;
- Florida Avenue, North Capitol to U Streets 4th Street NW; and
- Anacostia Freeway, Laboratory Road to Chesapeake.

Streetlights: DDOT's Streetlight Asset Management program includes the maintenance of street lighting, alley lighting, overhead guide sign lighting, navigation lighting, radio tower lighting, the

Chinatown Arch lighting, most underpass lighting, some tunnel lighting, and electrical operations that control the South Capitol Street Bridge Swing Span. For the first time, this program will provide DDOT with a comprehensive street, alley and lighting inventory with positions tied to and placed on the GIS map layer.

DDOT is also moving forward to eliminate the obsolete series streetlighting circuit on Kenilworth Avenue. With the removal of the series circuit on Kenilworth Avenue, this will leave only 171 series lights to be replaced in the Spring Valley area. This is also being addressed in 2008.

Traffic Signals: DDOT Traffic Signal Construction and Traffic Signal Maintenance project will provide upgraded and modifications to traffic signals on various federal funded highways in 2008. This helps ensure that traffic signals are operational for the safety of the residents, business and tourists throughout the District of Columbia.

Trees: DDOT's Urban Forestry Administration conducts pruning, planting, and removal of dead or hazardous trees. DDOT has adapted a work order management system to the tree program which has a GIS-based feature, inventory management and is tied to the District's request system. DDOT has also revised its tree box standards for design, placement, stormwater control and protection throughout the design and construction phases.

Fiscal Conditions

The availability and sustainability of funding streams has been key to the agency's recent successes. A clear mandate from the Mayor and Council to take all necessary steps to rebuild and enhance the District's local transportation networks has been fully backed by the necessary financial support in the Local Roads Construction and Maintenance portion of the Unified Fund – meaning that DDOT has the needed tools to concurrently tackle several major local infrastructure projects throughout the District. This success in developing secure, directed sources of revenue to ensure the continued main-

tenance, stewardship and improvement of our public spaces has been, and will continue to be, vital to the integrity of the District's transportation program.

Over the past several years DDOT has made great progress in obligating and spending its Federal Highway funds and in strengthening its relationship with the Federal Highway Administration and Transportation Committees in the Congress.

The D.C. Highway Trust Fund (HTF) which provides, on average, the required 20 percent match to federal highway funds, is projected to run a short fall by FY 2010 (see figure 1). DDOT is continuing an initiative to identify additional revenues for this important program, as well as the ability to develop other funding sources in order to operate and maintain the transportation system. One provision of DDOT's new Unified Fund is that funds may be moved to the D.C. Highway Trust Fund to provide the required match.

In order to provide this stable funding source, the District has dedicated fees to augment the gas tax collections; thus fully leveraging available federal grants while providing the resources necessary to repair and improve our transportation infrastructure. Furthermore, any fee increases have been designed to maintain the competitive-

ness of the District's rates with respect to other jurisdictions.

In addition to DDOT's attention to revenue issues, the agency is working to minimize the growth of capital program costs. Materials, labor, construction, and equipment are all costs that DDOT looks to manage effectively in capital projects. With the implementation of DDOT's first on-line project management system (PROMPT), integration of project management performance tools and DSTAT (DDOT's accountability project), project managers are held accountable to cost overruns and on time performance.

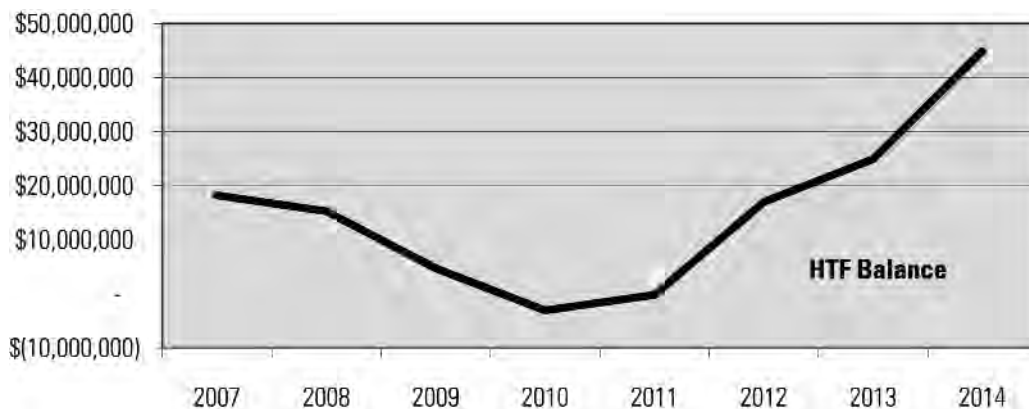
Finally, the development of Public Private Partnerships, innovative financing techniques, and other transportation infrastructure finance and innovation programs are key to bridging any funding gap. DDOT will assess current legislation that will authorize these initiatives.

Vision

Not only is DDOT charged with maintaining and building roads, it has a greater vision for its role in furthering the turnaround of the District of Columbia. Included in this vision are major initiatives that have broad support from the community the Mayor and Council, including the construction of streetcar lines, implementing traffic calming measures in neighborhoods, sup-

Figure 1

Highway Trust Fund Balances, FY 2006-FY 2013



porting the Anacostia Waterfront Initiative (AWI), restoring the District's tree canopy and moving from a reactive to a proactive model of transportation infrastructure management.

Great Streets

DDOT has begun an exciting Mayoral initiative to revitalize corridors in the city that have yet to reach their potential. The focus of this endeavor is the improvement of neighborhoods through the vehicle of an investment in that neighborhood's public transportation infrastructure. This requires balancing the need for pedestrian, bicycle and vehicular movement; coordinating with the Deputy Mayor for Economic Development, and creating streetscapes that draw on each corridor's unique character. Community workshops that include citizens, businesses and nonprofit organizations will constitute a major part of the development process.

Anacostia Waterfront Initiative

In 2007, the Mayor tasked the Office of the Deputy Mayor for Planning and Economic Development with implementing the Anacostia Waterfront Initiative Framework Plan, the vision document for the river's restoration and revitalization of the many projects within this framework. DDOT will have substantial participation in most if not all of these developing projects and will facilitate transportation projects which will integrate with the existing transportation network.

The AWI transportation projects are critical to the economic development and urban revitalization of the district. This is a gateway to the nation's capital providing economic and security benefits to visitors and commuters.

South Capitol Street Corridor

South Capitol Street is a major urban arterial roadway, designed primarily to carry high volumes of motor vehicle traffic through the corridor. The street has become a conduit for through traffic at the expense of serving the immediate needs of the residents and businesses in the corridor. Intersections along the corridor have some of the District's highest accident rates. Local access is limited and it is an underutilized commercial corridor.

DDOT plans to transform South Capitol Street from an expressway to a grand urban boulevard. As part of this project, DDOT will replace the Frederick Douglass Memorial (South Capitol Street) Bridge on a new alignment and reconstruct several interchanges on the south end of the corridor. New at-grade intersections and streetscape improvements will increase accessibility between key activity centers and support economic opportunities along the corridor.

Prior to this new replacement bridge, the District Department of Transportation (DDOT) embarked on a "complete makeover" of the Frederick Douglass Memorial Bridge, to extend its lifespan and viability as a major entrance into Washington, D.C. This "makeover" was the first phase of an initiative to transform the South Capitol Street Corridor into a grand urban boulevard that has improved mobility and access and provided a fitting and beautiful gateway into our nation's capital. The improvements made in July and August 2007 included lowering the bridge approach spans on the north end by up to 10 feet from its current elevated position to create an at-grade roadway with a new intersection at South Capitol Street and Potomac Avenue, lowering the roadway to provide better and safer access to and from new development, painting, new pavement as well as lighting, railings and pedestrian improvements. The replacement bridge is planned in the next ten years with a world class design that will provide an architectural icon for the area.

11th Street Bridges

The 11th Street Bridges project includes two bridges in Southeastern Washington, DC which are vital links across the Anacostia River. Together the two one-way bridges connect the Anacostia Freeway and the Southeast Freeway, linking regional traffic through the eastern sections of the District to the Federal core. The bridges also connect local traffic to the Navy Yard; the Marine Corps Barracks, Martin Luther King, Jr. Avenue; Anacostia Park; and the historic Anacostia neighborhood.

The current Interstate 295 interchange on the east end of the bridges is incomplete. Movements from the bridge to and from the Anacostia Freeway to the north are missing. This results in severe congestion, particularly on Pennsylvania Avenue at I-295 in the evening and in the Minnesota Avenue / Good Hope Road / Martin Luther King Jr. Avenue area.

The Middle Anacostia River Crossing study identified the need to improve the connectivity across the Anacostia River in order to provide direct access both north and south serving regional and local traffic. This project will replace the functionally obsolete bridges across the Anacostia River, provide separate bridges for arterial and freeway traffic with new ramp connections to and from the north on the Anacostia Freeway which will connect to I-295. The North Bridge (freeway bridge) will be widened and reconstructed. The local arterial bridge (or Welsh Memorial Bridge) that connects 11th St with MLK will be reconstructed and new ramps will be established to connect it to the Anacostia Freeway and to the Southeast/Southwest Expressway. The total project is included in the current Transportation Improvement Program at an estimated cost of \$475 million.

In the FY 2006 budget the Mayor and Council approved the East Washington Traffic Relief Act, which provided an estimated \$230 million in funding for the 11th Street Bridge. Additionally, the federal transportation authorization included a \$17.6 million earmark for this project. The first phase of the rehabilitation and new construction of the bridges will begin in FY 2009. This is considered a major project and DDOT will continue to work with the Federal Highway Administration in order to establish federal eligibility and a fiscally constrained financial plan that will access appropriate funding sources including federal earmarks and allocations required to complete the total project.

Streetcars

The District of Columbia was once served by trolley lines that ran through important corridors throughout the city. After the last lines ceased operations in the early 1960s, the trolleys were

replaced by buses operating today along the same corridors. With deteriorating air quality and new technologies that have made streetcars a feasible option, DDOT, with the support of the Mayor and Council, is pursuing development of streetcars along several corridors in the District.

A "starter line" from the Anacostia Metro Station down Firth Sterling and then South Capital to the first gate of Bolling Air force base is currently being designed and is expected to commence construction September 2008. The streetcar will operate in the street right-of-way and with auto traffic. The nearly two mile stretch will not only show the advantages of streetcars, but also support the Anacostia Waterfront Initiative and other efforts to strengthen the neighborhoods and economy of Southeast Washington.

Pedestrian Master Plan

The Mayor recently announced that the District has released the final draft of the Pedestrian Master Plan. The plan is a culmination of 18 months worth of study that examined all aspects of the District's pedestrian environment. The detailed planning process included extensive agency and community stakeholder involvement through a Technical Advisory Committee, an online survey, focus group meetings, field surveys in specific corridors and a citywide public meeting.

The goals of the plan are to reduce the number of pedestrian injuries and fatalities, and to increase pedestrian activity by making walking a comfortable and accessible mode of travel.

FUNDING SOURCES

Because capital projects involve substantial project build-up time and long lifecycles, a successful Capital Improvements Program requires consistent, detailed and reliable funding. As an agency tasked with performing the functions of both a state transportation department and a city streets department, DDOT is supported by several funding sources that reflect its dual role as a state and local agency. These sources include the following:

Operating:

- Other (O-Type) revenue (including parking meter collections and public space rental fees excluding bus shelter revenues) housed in the DDOT Unified Fund
- Dedicated Taxes revenue (parking taxes) housed in the DDOT Unified Fund
- Federal grants (National Highway Traffic Safety Administration and Federal Transit Administration)

Capital:

- Federal-Aid Highway funds (Federal Highway Administration)
- District of Columbia Highway Trust Fund (motor fuel tax receipts and a portion of collections from Rights-of-Way fees, Parking and Storage fees and public space rental fees levied on underground vaults, as well 80% of any prior year operating surplus)
- Local Roads Maintenance Funds (Rights-Of-Way Rental Fees, off-street parking taxes), and public space rental fees derived from advertising revenue in the District's bus shelters – currently channeled through the DDOT Unified Fund
- Local Capital Budget (General Obligation Bond proceeds; Paygo revenue)

Operating

Gross Funds

The proposed operating budget is \$143,126,082 representing an increase of \$9,143,319, or 6.8 percent over the FY 2008 approved budget of \$133,982,763. This funding supports 367.6 FTEs, an increase of 137.6 FTEs, or 59.8 percent over the FY 2008 approved level.

The gross funds operating budget request includes: \$5,974,238 in Local funds, a decrease of \$11,692,875 or 66.2 percent from the FY 2008 approved budget of \$17,667,113; \$24,120,000 in Dedicated Taxes, an increase of \$24,120,000 or 100 percent over the FY 2008 approved budget of \$0; \$3,200,000 in Federal Grant funds, an increase of \$310,246 or 10.7 percent over the FY 2008 approved budget of \$2,889,754; \$109,260,892 in Special Purpose Revenue funds, a decrease of \$1,579,924, or 1.4

percent from the FY 2008 approved budget of \$110,840,816; \$570,952 in Intra-District funds, a decrease of \$1,514,128 or 72.6 percent from the FY 2008 approved budget of \$2,085,080; and \$0 in Private funds, a decrease of \$500,000 or 100 percent from the FY 2008 approved budget of \$500,000.

DDOT's operating budget has one primary source of funding: DDOT's Unified Fund which is comprised of revenue from parking meter fees; up to \$30 million of off-street parking tax revenue; public space rental fees; parking ticket and moving violation revenue; and Rights-of-Way fees.

Capital Funds

DDOT funds its capital programs through the following:

- **D.C. Highway Trust Fund (HTF)** - The HTF is used to pay the local match for obligated Federal Aid projects and match future transportation grants to support investment on the approximately 44 miles of eligible federal-aid roads and highways. The remaining balances, if any, are to be used for capital improvements to local streets and roads.
- **Local Roads Construction and Maintenance Fund** – Rights-of-way fees collections were directed to DDOT in 2002 and the fund was created in FY 2003, this funding source allows the District of Columbia to maintain the quality of its local street system. Funds are dedicated for the maintenance and enhancement of all local streets. Beginning in FY 2006, 50 percent of parking tax receipts are deposited annually into this fund to support local road rehabilitation and construction, with the other 50 percent directed to fund the East Washington Traffic Relief / 11th Street Bridge program through direct expenses and bond issuances. Beginning in FY 2008, local revenues for operating and capital are first placed in the Unified Fund. During the fiscal year, revenues are transferred to the local capital fund to cover expenditures. This provides some flexibility for the department in the administration of its budget.

- **Local Capital Budget** – General Obligation Bond proceeds and Paygo revenue are also included in DDOT’s capital budget.

For FY 2008 there are 801.5 capital FTE positions. If filled for the full year, the associated cost of the positions would be \$58.4 million. However based on the actual vacancies through the second quarter (102) and a projection of a vacancy rate through the end of FY 2008, the estimated cost is \$51.1 million. For FY 2009 DDOT expects to maintain the current capital staffing plan. Any additional positions required by increases in the capital program are projected to be filled by reducing the current vacancy rate. FTE positions supported by the capital budget will be attributable to Position Based Budgeting for FY 2010.

Conclusion

DDOT envisions itself as one of the top transportation agencies in the country and is committed to making this vision a reality. Over the short term DDOT will continue to enhance the quality of the District’s transportation facilities, as well as the strength of the organization. To achieve equity, DDOT will strive to work more quickly, efficiently, and effectively, and will continue to provide the public with more opportunities for meaningful involvement in activities; ensuring full compliance with Title VI of the Civil Rights Act of 1964.

While DDOT has made great gains, much more is left to be accomplished. The difficulties of maintaining an ever-aging and deteriorating network of transportation facilities will challenge the agency to be ever more creative. The public has recognized success, and has responded accordingly by dramatically increasing its expectations. The ambitious goals of the District government to enhance neighborhoods, revitalize long-blighted areas and restore the social fabric of the community will require the use of approaches that do not ordinarily come naturally to transportation agencies. Despite these challenges, DDOT remains firmly focused on maintaining the gains already achieved and striving to reach its vision.

Highway Trust Fund (HTF)

Background

The Department of Transportation is responsible for the implementation of all capital improvements to streets, highways, and bridges (except those under the jurisdiction of the National Park Service and the Architect of the Capitol). Capital improvements to these facilities include:

- Resurfacing and reconstructing deteriorated roadways;
- Resurfacing, reconstructing, and completing structural repairs to deteriorated bridges;
- Constructing missing links in the roadway network;
- Improving safety conditions;
- Improving traffic flow and roadside aesthetics; and
- Installing and repairing signaling systems.

The inventory of streets and highways under the District’s jurisdiction extends approximately 1,025 centerline-miles of urban roads consisting of two-lane residential streets up to multi-lane Interstates. There are over 200 bridges eligible for Federal Aid match, and they range from crossings over minor drainage ways to the interstate highway bridges over the Potomac and Anacostia Rivers. Approximately 400 of the over 1,100 miles of streets and highways are eligible for federal aid match. Federal aid match is granted for (approximately) 80 percent of the construction, design and project management costs of an eligible roadway project provided that the District matches the remaining (approximately) 20 percent.

District of Columbia Emergency Highway Relief Act of 1995

In FY 1995, the U.S. Congress passed "The District of Columbia Emergency Highway Relief Act of 1995" (PL 104-21). Pursuant to the Act, the District has pledged proceeds of the Motor Fuel Tax to the HTF.

The mission of the HTF is:

- Match fund the Federal Appointment every year;

- Match future transportation grants;
- Fund the part of project costs not typically reimbursed by FHWA, i.e. landscaping, stormwater drains, and retaining walls;
- Fund a portion of the personnel costs related to the implementation of the transportation program;

To help ensure that the District does not repeat the events that gave rise to the District of Columbia Emergency Highway Relief Act, four guiding principles are used ensuring accountability. Established in FY 1999, they will continue to be used in the future. The four guidelines are:

Guideline 1: Transportation projects are prioritized based on the following criteria:

1. The Bridge and Pavement Management System (BPMS) structural deficiency rating
2. Safety
3. High accident location analysis
4. Congressional and District mandates
5. Air quality mitigation projects
6. Lighting needs
7. Traffic signal repairs
8. Aesthetics

Guideline 2: Cost estimates are determined for the following factors:

1. Design
2. Project Management
3. Construction

Guideline 3: Cash flow analysis is developed based on the following factors

1. Possible beginning balances
2. Prior year spending
3. Planned agency expenditures
4. Anticipated revenue

Guideline 4: Separate projects are created for the following:

1. Projects funded in whole or in part by Federal Highway Administration grants with a corresponding local match (HTF projects).
2. Projects which are to be exclusively funded by the District (local streets projects).

Projected Spending

In view of the matching requirements of the HTF, prior to FY 2001, all local street capital improvements were financed with General Obligation bonds. Proceeds of the Motor Fuel Tax as well as various incremental fees increased in FY 2007 are now pledged in order to leverage the Federal Highway Administration grants.

Efficient use of scarce resources, accurate expenditure projections, and monitoring of the actual cash flows for the HTF are essential for expenditures not to exceed projected revenues. Two critical factors affecting the expenditure projections are:

- Executing contracts in the prescribed manner and in accordance with established guidelines
- Ensuring that contractor payments are made in a timely manner

With the revised expenditure plans DDOT is currently addressing the pressing transportation infrastructure requirements of the District, utilizing its obligated authority from the Federal Highway Administration, and remaining within its expenditures constraints.

Revenue Volatility

The DDOT Highway Trust Fund is comprised of the following revenue sources deposited into the HTF as the District's financial match of federally subsidized capital transportation projects:

- Revenues generated through the collection of Motor Fuel Tax,
- Fees generated from Parking and Storage (any amount collected exceeding the \$30 million per year threshold is directed to the Highway Trust Fund),
- Incremental Vault Fees (includes vaults and surface/subsurface fuel oil vaults. Vault fees were increased by 20 percent during FY 2006),
- Right-of-way Rental Fees (Dedicated revenue, increased by 20 percent during FY 2006, charging businesses a rental fee for stand-alone conduit located in the public right-of-way)

Historically, the Motor Fuel Tax has proven highly volatile. A number of economic, environmental, and consumer factors impact Motor Fuel Tax receipts available to the District over any given comparison period. Therefore, it is important to understand the significant range of fluctuations in the Motor Fuel Tax receipts from year to year. Moreover, the fluctuations do not readily establish a pattern that is useful for accurate forecasting of receipts.

Obligations for federally matched projects must be carefully considered and monitored in light of the highly volatile motor fuel tax revenue stream. Although a "base-case" can be constructed using reasonable assumptions; it is important to note the extreme sensitivity of the HTF to minor changes in revenue estimates. This is particularly important given DDOT's historic strategy of maximizing obligations for federally matched projects. As a result, careful monitoring of the actual cash flows from the Motor Fuel Tax, Right of Way Rental fees, Parking and Storage fees, and Vault fees, are conducted on an on-going basis to ensure that obligations for anticipated federally matched projects do not exceed the revenue base of the actual cash inflow from the Motor Fuel Tax.

Local Street Program

The Maintenance Fund

Background

DDOT's Local Street Program has two sources of funding. Historically, this program has been funded by General Obligation Bonds. In FY 2001, the Council of the District of Columbia amended the Highway Trust Fund Act of 1996, and established a separate fund from the General Fund and titled it the Local Roads Construction and Maintenance Fund (LRCMF). The LRCMF was designed exclusively for the renovation, repair and maintenance of local transportation infrastructure including streets, alleys, sidewalks, curbs, gutters and streetlights that are not eligible for federal aid. The HTF Amendment Act of 2001 mandates inclusion of the following provisions:

- In FY 2008, the DDOT Unified Fund was implemented. This provides DDOT with a dedicated funding source comprised of revenue generated by: parking meter fees; up to \$30 million of off-street parking revenue; bus shelter advertising revenue; public space rental fees; and rights-of-way fees. All of the revenues previously dedicated to the DDOT Operating and ROW funds are presently directed to the Unified Fund. Operating expenditures will be made directly from the Unified Fund. Because of legal restraints and GAAP (Generally Accepted Accounting Principles) restrictions, both operating and capital expenditures may not be made from the same fund. For this reason, funds for the ROW capital program would be transferred from the Unified Fund to the ROW projects, where capital expenditures will be made.
- After the requirements of section 3 of the Highway Relief Act have been met and remaining balances are not necessary for the purposes outlined in Title 23 of the United States Code, any excess revenues remaining in the Parking Tax Fund, as determined by the 6-year projected trust fund performance, are deposited in the LRCMF.
- The fees deposited into the LRCMF do not revert to the General Fund of the District of Columbia at the end of any fiscal year or at any other time, but remain available for the renovation, repair, and maintenance of local transportation infrastructure (including streets, alleys, sidewalks, curbs, gutters and streetlights) not eligible for federal aid.

Cash Flow Prospective

The Cash Flow Prospective establishes estimated budgets for each category or phase of expenditure within the HTF transportation program. To produce an accurate Cash Flow Prospective, several departments within the Office of the District's Chief Financial Officer must provide timely and accurate up-to-date schedules and forecasts to DDOT for preparation of the Cash Flow Prospective.

The Cash Flow Prospective is based on individual budget and cost estimates for available subproject funding. The specific cost estimate categories are as follows: The Cash Flow Prospective includes actual beginning fund balances for the District's local share and the federal share. The initial beginning fund balances are based on fund balances as reported in the District's Comprehensive Annual Financial Report. Future beginning fund balances are based on projects that are in the "pipeline" for implementation. This does not represent a backlog of projects awaiting future action. Rather, the pipeline (beginning fund balances) represents those ongoing projects that have been funded by the District (approximately 20 percent) and matched by Federal Aid (approximately 80 percent) but are not yet complete.

For budgeting and reporting purposes, it is necessary to show these beginning fund balances. In this way, sources and uses are accurately noted and the magnitude of the program is more clearly presented.

Cash Flow Prospective Methodologies

Each year DDOT produces a multi-year Highway Trust Fund (HTF) Prospective as required by D.C. Code § 9-109.02(e). The purpose of the annual Prospective is to ensure that there are sufficient financial resources to match Federal Highway Administration (FHWA) grants for transportation projects.

Over the past several years, DDOT has worked diligently to produce a HTF Prospective that balances the transportation needs of the District of Columbia with available local and federal resources. Because of declining gas sales in the District, in 2006 DDOT began directing additional revenues – such as incremental fees and 80 percent of any operating budget surplus – to the Trust Fund. These resources have helped ensure that DDOT can provide the local match for federal funds. Last year it was anticipated that the local HTF would need an infusion of approximately \$11 million in FY 2009, though these resources have helped ensure that DDOT can provide the local match for federal funds.

To develop the Trust Fund Prospective, the following information is required: an estimate of the motor fuel taxes, parking & storage fees, incremental vault fees and right-of-way fees provided to DDOT by the Office of the Chief Financial Officer (OCFO); notices of apportionment of federal funds and availability of obligation ceiling issued by the Federal Highway Administration; and an estimate prepared in coordination with DDOT Budget Office and Program, which reflects projected expenditures by fiscal year of both existing projects within the current program and new projects.

Background

On August 10, 2005, the President signed into law the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). With guaranteed funding for highways, highway safety, and public transportation totaling \$244.1 billion, SAFETEA-LU represents the largest surface transportation investment in our nation's history. The two landmark bills that brought surface transportation into the twenty-first century – the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) and the Transportation Equity Act for the 21st Century (TEA-21) – shaped the highway program to meet the Nation's changing transportation needs. SAFETEA-LU builds on this firm foundation, supplying the funds and refining the programmatic framework for investments needed to maintain and grow our vital transportation infrastructure.

SAFETEA-LU addresses the many challenges facing our transportation system today – challenges such as improving safety, reducing traffic congestion, improving efficiency in freight movement, increasing intermodal connectivity, and protecting the environment – as well as laying the groundwork for addressing future challenges. SAFETEA-LU promotes more efficient and effective Federal surface transportation programs by focusing on transportation issues of national significance, while giving State and local transportation decision makers more flexibility for solving transportation problems in their communities.

SAFETEA-LU continues a strong fundamental core formula program emphasis coupled with targeted investment, featuring:

Safety – SAFETEA-LU establishes a new core Highway Safety Improvement Program that is structured and funded to make significant progress in reducing highway fatalities. It creates a positive agenda for increased safety on our highways by almost doubling the funds for infrastructure safety and requiring strategic highway safety planning, focusing on results. Other programs target specific areas of concern, such as work zones, older drivers, and pedestrians, including children walking to school, further reflect SAFETEA-LU's focus on safety.

Equity –The new Equity Bonus Program has three features – one tied to Highway Trust Fund contributions and two that are independent. First, building on TEA-21's Minimum Guarantee concept, the Equity Bonus program ensures that each State's return on its share of contributions to the Highway Trust Fund (in the form of gas and other highway taxes) is at least 90.5 percent in 2005 building toward a minimum 92 percent relative rate of return by 2008. In addition, every state is guaranteed a specified rate of growth over its average annual TEA-21 funding level, regardless of its contributions to the Highway Trust Fund. Selected states are guaranteed a share of apportionments and High Priority Projects not less than the state's average annual share under TEA-21.

Innovative finance – SAFETEA-LU makes it easier and more attractive for the private sector to participate in highway infrastructure projects, bringing new ideas and resources to the table. Innovative changes such as eligibility for private activity bonds, additional flexibility to use tolling to finance infrastructure improvements, and broader TIFIA and SIB loan policies, will all stimulate needed private investment.

Congestion Relief --Tackling one of the most difficult transportation issues facing us today – congestion – SAFETEA-LU gives states more flexibility to use road pricing to manage conges-

tion, and promotes real-time traffic management in all states to help improve transportation security and provide better information to travelers and emergency responders.

Mobility & Productivity – SAFETEA-LU provides a substantial investment in core Federal-aid programs, as well as programs to improve inter-regional and international transportation, address regional needs, and fund critical high-cost transportation infrastructure projects of national and regional significance. Improved freight transportation is addressed in a number of planning, financing, and infrastructure improvement provisions throughout the Act.

Efficiency – The Highways for LIFE pilot program in SAFETEA-LU will advance longer-lasting highways using innovative technologies and practices to speed up the construction of efficient and safe highways and bridges.

Environmental Stewardship – SAFETEA-LU retains and increases funding for environmental programs of TEA-21, and adds new programs focused on the environment, including a pilot program for non-motorized transportation and Safe Routes to School. SAFETEA-LU also includes significant new environmental requirements for the statewide and metropolitan planning process.

Environmental Streamlining – SAFETEA-LU incorporates changes aimed at improving and streamlining the environmental process for transportation projects. These changes, however, come with some additional steps and requirements on transportation agencies. The provisions include a new environmental review process for highways, transit, and multimodal projects, with increased authority for transportation agencies, but also increased responsibilities (e.g., a new category of "participating agencies" and notice and comment related to defining project purpose and need and determining the alternatives). A 180-day statute of limitations is added for litigation, but it is pegged to publication of environmental actions in the Federal Register, which will require additional notices. Limited changes are made to

Section 4(f). There are several delegations of authority to states, including delegation of Categorical Exclusions for all states, as well as a 5-state delegation of the USDOT environmental review authority under NEPA and other environmental laws. The air quality conformity process is improved with changes in the frequency of conformity determinations and conformity horizons.

SAFETEA-LU authorizes the federal surface transportation programs for highways, highway safety, and transit for the 5 year period 2005-2009. As this authorization will expire, the Highway Account of the HTF is projected to incur a deficit of \$3.3 billion in FY 2009. If not corrected the shortfall will result in a program cut of \$13.5 billion in funds with direct effect to the states and the District of Columbia. It is estimated that the District's portion of the allocation could be reduced by \$46 million. If re-authorization is not passed to fund the trust fund, many of DDOT programs may be placed "at risk."

The District of Columbia Transportation Trust Fund Prospective is a plan that is developed to reflect the revenues in the trust fund created by motor fuel taxes and other fees, the availability of federal apportionments provided to the District, and a financial analysis of the projected expenditures of the current program and future years to ensure the solvency of the fund.

The Prospective has two parts:

- Source of Funds
- Use of Funds

The sources of funds include:

- Beginning balances (fund balance) from previous years
- Interest earnings
- Operating fund surplus (80 percent of DDOT operating surplus is transferred to the Highway Trust Fund from the previous year, beginning with DDOT's FY 2006 Operating Surplus, which was transferred during FY 2007; however, for FY 2007 up to \$5.8 million of the operating surplus is to be used to support the Traffic Control Officer program)

- Federal-aid apportionment, including demonstration projects
- Dedicated revenues
- Motor fuel tax
- Fees generated from parking and storage
- Incremental vault fees
- Rights-of-way rental fees

The uses of funds include:

- Estimated project management
- Estimated non-participating costs (further defined to include overhead, advance construction, federal disallowances, and other non-participating costs)
- Estimated design, site, construction and equipment cost

Key to this process is an accurate expenditure forecast. Initial estimates are developed by project managers. This information is then analyzed and reviewed by DDOT's Office of Resource Management for incorporation in the Prospective that is submitted to the OCFO and the Office of the Inspector General (OIG)

The basis of the expenditure forecasts are projections made for each capital project by the program and project managers. This information was gathered using a module in DDOT's on-line project management system, PROMPT, that was specifically developed to capture updated spending projections for each phase of a project. Project managers worked with Resource Management Officers to forecast cash expenditures in two categories:

- **Current projects** – Project managers forecasted remaining dollars that they anticipated to be expended on projects.
- **New projects** – Using the planned projects in the Metropolitan Washington Council of Government's (MWCOG) Transportation Improvement Program (TIP), project managers forecast cash expenditures from FY 2008 through FY 2014 in PROMPT.

This year, project managers had access to several pieces of financial information to aid them in their expenditure forecasts, including:

- FY 2007 actual expenditures by phase
- FY 2008 year-to-date expenditure information by phase
- The previously approved Highway Trust Fund Prospective (previously call the Prospective)

Project Managers rely on several data points to develop their annual spending plans. This includes the various contracts associated with projects, payment information from both DDOT's invoice tracking system and the project manager's records, the project manager's discussions with vendors about how quickly work is proceeding, and any knowledge that the project manager may have regarding the likelihood of change orders.

Beginning in late 2007, DDOT project managers also have access through PROMPT to information from District's financial systems, such as SOAR balances by project and information regarding individuals who charge their time to projects.

Using all of this information and relying on their education and background as engineers and project managers, anticipated spending plans were devised for all projects.

To prepare the spreadsheet of expenditures, project managers in DDOT are required to determine the completion cost of each individual project, while additionally determining at which point these costs will occur during the project. The DDOT Budget Team then analyzes the projected expenditures, with regard to availability of federal funds and obligation ceiling, and makes recommendations to project managers; the final projected expenditures are then incorporated into the Prospective for further analysis.

The projected expenditures required to implement the transportation capital improvements program are then compared with the sources of revenues (remaining fund balances carried over from prior years, operating surplus consisting of 20 percent from prior years, parking and storage fees, motor vehicle taxes, interest, increase right of way fee by 20 percent, vault fee increase at 20 percent, cable companies at 20 percent of revised utility rates, and the federal apportionment) to determine if adequate funds are

available within the trust fund to match the federal trust funds for each fiscal year. The balance of federal funds are also carried through and computed for each year in a similar manner.

Review of Expenditure Information by the Office of Resource Management

After the expenditure information was entered by the DDOT project managers, the DDOT Office of Resource Management examined the expenditure data to help ensure accuracy. This was done through a multi-step process:

- Review by Resource Managers assigned to each administration. Resource Managers worked with Project Managers to ensure that all existing projects were addressed in the spending plan and that the proposed TIP projects were included.
- Review with Associate Directors. Resource Managers reviewed spending with the Associate Directors.
- Analysis and Conformance with Expenditure Trends and Available Resources. The purpose of the prospective is to give a realistic view of spending. Through a review of overall and project-by-project spending, Resource Management helps ensure that the spending projection is sound.
- Develop Quality Assurance/Quality Control Process to ensure projects are reconciled to the obligation plan and the TIP.

DDOT was asked to begin estimating the cost of personnel expenditures in phases one (design) and three (construction oversight). In collaboration with the Office of the Chief Financial Officer (OCFO), estimates were developed for the percentage of expenditures in each of those phases that relate to personnel.

This is the first year that DDOT has included this information. During the upcoming fiscal year, DDOT will work with the OCFO to monitor expenditures and test the assumptions presented. DDOT anticipates that modifications will need to be made to this methodology in future HTF Prospectives.

DDOT and the Metropolitan Washington Council of Governments

DDOT's capital program is incorporated within the Metropolitan Washington Council of Government's (MWCOC) Transportation Improvement Program (TIP). This multi-year document is a planning framework for all governments within the region. District officials, including Councilmembers serving on MWCOC board, and agency staff are involved in the preparation of the TIP. The TIP document is one of two planning documents federally mandated to be produced each year by DDOT. The other is the Constrained Long Range Plan (CLRP). The TIP lists projects that will be funded in the next six years. In order to receive federal funding, transportation projects must be included in a CLRP and TIP and have been approved for air quality conformity. Federal law also requires that the TIP reflect adequate funds to build the listed projects. Funding for the CLRP and TIP must be reasonably expected to be available according to federal transportation law enacted in 1991. This financial constraint is intended to make sure the different partners in the region's transportation system are planning realistically for the future.

Summary

It is clear that the District is on its way to a solid and strong transportation program. It is also clear that the HTF has a key financial and programmatic role in the District's overall transportation plan. This volume outlines the financial resources necessary for DDOT to achieve its mission as outlined in this chapter, and detailed in the project descriptions that follow this narrative.

If the District is to raise the standards for its transportation system, then enhanced local and regional funding will be required. Focusing on the needs of the HTF will certainly prevent a similar situation the District experienced leading up to and including FY 1995.

Finally, the FY2009 through 2014 Capital Improvements plan and FY09 Capital Budget emphasize working together in order to succeed. It is therefore critical that the HTF connects these resources to create a better transportation infra-

structure in the District. In order to accomplish this, management must be diligent in adhering to the following principles and guidelines:

- Maximizing the construction projects implemented within the Transportation Program;
- Managing the HTF within the constraints of the proceeds of its revenue;
- Maintaining diligence in the review of sub-project budgets;
- Paying close attention to the issues of coordination of contract review and procurement processing; and
- Becoming proactive in the implementation of contractual construction projects.

Highway Trust Fund Prospective

Highway Trust Fund Cash Prospective (Part 1)

	D.C. Transp. Trust Fund ¹ FY 2007 (actuals)	Federal Aid ¹² FY 2007 (actuals)	TOTAL FY 2007 (actuals)	D.C. Transp. Trust Fund ¹ FY 2008	Federal Aid ¹² FY 2008	TOTAL FY 2008
Sources						
Beginning Balance ¹	\$7,200,628	\$415,688,908	\$422,889,536	\$19,218,820	\$436,302,811	\$454,521,631
Interest Earnings ²	857,776	0	857,776	332,226	0	332,226
Dedicated Revenues -						
- Motor Fuel Tax ¹	26,775,985	0	26,775,985	26,938,000	0	26,938,000
- Parking & Storage ⁴	7,087,447	0	7,087,447	8,014,000	0	8,014,000
- Incremental Vault Fees ⁵	6,854,434	0	6,854,434	3,656,120	0	3,656,120
- Right of Way Rental Fees ⁶	6,701,064	0	6,701,064	6,701,000	0	6,701,000
Misc. Reimbursements ¹¹	14,411	0	14,411	960,000	0	960,000
Operating Fund Surplus ¹³	7,149,486	0	7,149,486	846,040	0	846,040
Federal Aid Apportionments ⁷		150,001,372	150,001,372		147,734,091	147,734,091
Total	\$62,641,231	\$565,690,280	\$628,331,511	\$65,666,206	\$584,036,902	\$649,703,108
Uses						
Project Management ⁸	2,638,516	13,585,684	16,224,200	4,582,047	20,328,878	24,910,925
Non-Participating Cost ⁹	20,774,595	0	20,774,595	14,680,497	0	14,680,497
Design, Site, Constr. & Equip. Cost ¹⁰	21,009,300	115,801,785	136,811,085	31,110,371	138,980,311	170,090,682
Total	\$44,422,411	\$129,387,469	\$173,809,880	\$50,372,915	\$159,309,189	\$209,682,104
ENDING BALANCE¹¹	\$18,218,820	\$436,302,811	\$454,521,631	\$15,293,291	\$424,727,713	\$440,021,004

	D.C. Transp. Trust Fund ¹ FY 2009	Federal Aid ¹² FY 2009	TOTAL FY 2009	D.C. Transp. Trust Fund ¹ FY 2010	Federal Aid ¹² FY 2010	TOTAL FY 2010
Sources						
Beginning Balance	\$15,293,291	\$424,727,713	\$440,021,004	\$4,724,969	\$378,060,559	\$382,785,528
Interest Earnings ²	191,406	0	191,406	24,893	0	24,893
Dedicated Revenues -						
- Motor Fuel Tax ³	27,665,000	0	27,665,000	28,412,000	0	28,412,000
- Parking & Storage ⁴	8,812,000	0	8,812,000	21,570,223	0	21,570,223
- Incremental Vault Fees ⁵	3,754,849	0	3,754,849	3,856,150	0	3,856,150
- Right of Way Rental Fees ⁶	6,701,000	0	6,701,000	6,701,000	0	6,701,000
Misc. Reimbursements	0	0	0	0	0	0
Operating Fund Surplus ¹³	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Federal Aid Apportionments ⁷	0	146,089,089	146,089,089	0	171,700,000	171,700,000
Total	\$65,417,546	\$570,816,802	\$636,234,348	\$68,289,235	\$549,760,559	\$618,049,794
Uses						
Project Management ⁸	4,959,383	21,994,724	26,954,107	4,460,825	20,072,977	24,533,802
Non-Participating Cost ⁹	17,744,777	0	17,744,777	20,952,280	0	20,952,280
Design, Site, Constr. & Equip. Cost ¹⁰	37,989,417	170,761,519	208,749,936	45,945,164	207,827,574	253,772,738
Total	\$60,692,577	\$192,756,243	\$253,448,820	\$71,358,269	\$227,900,551	\$299,258,820
ENDING BALANCE¹¹	\$4,724,969	\$378,060,559	\$382,785,528	\$3,069,094	\$321,860,008	\$318,790,974

See notes on page 19.

Highway Trust Fund Cash Prospective (Part 2)

Sources	D.C. Transp. Trust Fund ¹ FY 2011	Federal Aid ¹² FY 2011	TOTAL FY 2011	D.C. Transp. Trust Fund ¹ FY 2012	Federal Aid ¹² FY 2012	TOTAL FY 2012
Beginning Balance	(\$3,069,034)	\$321,860,006	\$318,790,974	(\$180,030)	\$293,399,852	\$293,219,822
Interest Earnings ²	0	0	0	181,740	0	181,740
Dedicated Revenues-						
- Motor Fuel Tax ³	29,179,000	0	29,179,000	29,967,000	0	29,967,000
- Parking & Storage ⁴	22,612,294	0	22,612,294	23,704,537	0	23,704,537
- Incremental Vault Fees ⁵	3,960,308	0	3,960,308	4,067,324	0	4,067,324
- Right of Way Rental Fees ⁶	6,701,000	0	6,701,000	6,701,000	0	6,701,000
Misc. Reimbursements	0	0	0	0	0	0
Operating Fund Surplus ¹³	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Federal Aid Apportionments ⁷	0	171,700,000	171,700,000	0	171,700,000	171,700,000
Total	\$62,383,568	\$493,560,008	\$555,943,576	\$67,441,571	\$465,099,852	\$532,541,423
Uses	D.C. Transp. Trust Fund ¹ FY 2013	Federal Aid ¹² FY 2013	TOTAL FY 2013	D.C. Transp. Trust Fund ¹ FY 2014	Federal Aid ¹² FY 2014	TOTAL FY 2014
Project Management ⁸	2,909,537	13,089,343	15,998,880	2,060,202	9,087,224	11,147,426
Non-Participating Cost ⁹	18,394,418	0	18,394,418	14,704,756	0	14,704,756
Design, Site, Constr. & Equip. Cost ¹⁰	41,259,643	187,070,813	228,330,456	33,667,882	150,508,250	184,176,132
Total	\$62,563,598	\$200,160,156	\$262,723,754	\$50,432,840	\$159,595,474	\$210,028,314
ENDING BALANCE¹¹	(\$180,030)	\$293,399,852	\$293,219,822	\$17,008,731	\$305,504,378	\$322,513,109
Sources	D.C. Transp. Trust Fund ¹ FY 2013	Federal Aid ¹² FY 2013	TOTAL FY 2013	D.C. Transp. Trust Fund ¹ FY 2014	Federal Aid ¹² FY 2014	TOTAL FY 2014
Beginning Balance	\$17,008,731	\$305,504,378	\$322,513,109	\$24,928,675	\$282,583,455	\$307,512,130
Interest Earnings ²	425,004	0	425,004	713,455	0	713,455
Dedicated Revenues-						
- Motor Fuel Tax ³	30,776,000	0	30,776,000	31,607,000	0	31,607,000
- Parking & Storage ⁴	24,399,707	0	24,399,707	13,700,000	0	13,700,000
- Incremental Vault Fees ⁵	4,177,055	0	4,177,055	4,289,929	0	4,289,929
- Right of Way Rental Fees ⁶	6,701,000	0	6,701,000	6,701,000	0	6,701,000
Misc. Reimbursements	0	0	0	0	0	0
Operating Fund Surplus ¹¹	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Federal Aid Apportionments ⁷	0	171,700,000	171,700,000	0	131,700,000	131,700,000
Total	\$86,487,497	\$477,204,378	\$563,691,875	\$84,940,059	\$414,283,455	\$499,223,514
Uses	D.C. Transp. Trust Fund ¹ FY 2013	Federal Aid ¹² FY 2013	TOTAL FY 2013	D.C. Transp. Trust Fund ¹ FY 2014	Federal Aid ¹² FY 2014	TOTAL FY 2014
Project Management ⁸	2,359,165	10,471,720	12,830,885	1,374,874	6,121,174	7,496,048
Non-Participating Cost ⁹	17,935,943	0	17,935,943	11,654,200	0	11,654,200
Design, Site, Constr. & Equip. Cost ¹⁰	41,263,714	184,149,203	225,412,917	26,976,256	120,330,801	147,307,057
Total	\$61,558,822	\$194,620,923	\$256,179,745	\$40,005,330	\$126,451,975	\$166,457,305
ENDING BALANCE¹¹	\$24,928,675	\$282,583,455	\$307,512,130	\$64,934,729	\$287,631,460	\$332,566,209

See notes on page 19.

Highway Trust Fund Cash Prospective (notes)

This Prospective reflects the estimated District spending plan within the Federal Highway Trust Fund Transportation Program for FY 2008 through FY 2014. It includes the actual beginning fund balance from FY 2007 and projections of revenue and Federal Aid funds as well as estimates of spending for the period. For Federal Aid funds it assumes that the base will continue at the same level as in FY 2009, and that the federal earmarks for the 11th Street Bridge project will increase from \$17.6 million through FY 2009 to \$40 million per year for FY 2010 through FY 2013. To provide the required District match for this earmark it also assumes that approximately \$11.5 million of the existing \$30 million parking and storage fees, currently included in the Unified Fund, will be transferred to the DC Highway Trust Fund. Together this budget will support the projected spending for the federally eligible 11th Street Bridge, totalling \$51.5 million per year for the four years beginning in FY 2010.

1. The beginning balance reflects the amount of obligations carried forward from the previous fiscal year in support of long term Capital Investment.
2. Interest earned on unspent funds for planned future expenditures. The rate used for calculating projected interest earnings is certified at 2.0 % for FY 2008 and future years.
3. Dedicated revenue secured through the collection of Motor Fuel taxes.
4. Dedicated revenue from parking and storage fees = 100% of the sales and use taxes collected by the District for parking and storing in excess of \$30 million.
5. Dedicated revenue collected for vaults, sidewalk cafes, and surface and subsurface fuel oil vaults = 20% rate increase that went into effect on 7/1/2006.
6. Dedicated revenue collected as a result of businesses paying a rental fee = 20% of the rental fee requirement for stand-alone conduit or pipes in the public right-of-way below the surface and for aerial wires in the public right-of-way above the surface.
7. Federal aid apportionment is the funding provided by FHWA in each fiscal year based in part on the DC match.
8. Project Management consists of salaries of in-house employees and contracted construction management services.
9. Non-participating costs are those costs not eligible for federal aid match and include labor and overhead costs and construction enhancement not covered by the Federal Highway Administration. They also include costs that may be converted to federal reimbursement at a later date, or will be reimbursed by another entity.
10. Construction, design, site and equipment expenditures eligible for federal aid match.
11. Ending Balance = Beginning Fund Balance less sources of funds less uses of funds.
12. This amount reflects the federal carryover of unspent obligations from prior year program outlays (Fund 350). Limit of approximately \$150 million.
13. Operating Surplus = 80% of DDOT operating surplus from the previous year (For FY 2007 up to \$5.8 million of the surplus first funds the Traffic Control Officers Program).
14. Transfer \$960,000 to fund a required repayment to the federal government related to the northeast Inspection Station project.

Agency Summary

(KA0) DEPARTMENT OF TRANSPORTATION

Agency Summary

The District Department of Transportation (DDOT) is responsible for all capital improvements to District streets, highways, bridges, alleys, and sidewalks, except for those under the jurisdiction of the Federal government. The Agency summary page presents the overall planned funding for all of DDOT's programs from all funding sources. This portion of DDOT's Transportation Program highlights the individual projects funded with prior year General Obligation (GO) bond proceeds, revenues collected and maintained in the Local Roads Construction and Maintenance Fund (LCRMF) and reimbursable grant funds that are allocated through the Federal Highway Administration (FHWA).

The projects presented in this section of the Capital Transportation Budget involve both planned and proposed projects that improve and enhance the local network of major and minor streets and roadways throughout the neighborhoods of the District. This element of DDOT's overall program also includes GO Bond funded projects aimed at upgrading and improving both neighborhood streets and ancillary systems, along with operational facilities citywide. Improvements to the local network of streets includes replacement and maintenance of the District's tree inventory, curbs, alleys, sidewalks, as well as supporting design, equipment and technology. This program also supports ongoing improvements to the local transportation systems such as street repaving, pothole filling, street sign replacement, streetlight repairs and maintenance, and implementation of various safety improvement measures. Funding provided through GO Bonds generally supports streetscape and other enhancements while the LCRMF program allows DDOT to make improvements to local infrastructure not eligible for funding from the Federal Highways Administration.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(00) Feasibility Studies	12,149	2,627	3,929	743	4,850	0	0	0	0	0	0	0
(01) Design	513,061	386,164	37,606	3,600	85,691	48,523	38,523	38,435	25,650	44,178	49,917	245,225
(02) Site	22,607	7,797	184	0	14,626	0	0	0	0	0	0	0
(03) Project Management	532,789	343,727	21,788	3,426	163,848	37,954	35,020	25,925	20,956	22,880	16,646	159,382
(04) Construction	2,862,313	2,038,557	234,977	16,832	571,947	233,961	284,359	255,608	220,463	246,168	156,787	1,397,347
(05) Equipment	16,599	11,176	1,902	1,251	2,271	5,957	5,457	5,457	5,457	5,457	5,457	33,239
(06) IT Requirements Development/Systems Design	623	1,168	0	0	-545	0	0	0	0	0	0	0
(07) IT Development & Testing	207	448	0	2	-243	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	617	1,010	0	0	-393	0	0	0	0	0	0	0
Other Phases	14,705	16,781	184	28	-2,288	0	0	0	0	0	0	0
TOTALS	3,976,431	2,810,601	300,571	25,881	839,378	326,394	363,359	325,424	272,526	318,683	228,807	1,835,193

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	726,476	635,742	16,271	1,513	72,949	4,700	7,600	6,200	6,000	6,000	6,000	36,500
Pay Go (0301)	8,025	8,294	246	0	-515	0	0	0	0	0	0	0
Equipment Lease (0302)	6,005	5,010	121	857	18	2,000	1,500	1,500	1,500	1,500	1,500	9,500
Highway Trust Fund (0320)	407,325	124,807	47,835	2,853	231,830	60,707	71,486	62,690	50,439	61,559	40,005	346,887
Local Street Main (0330)	281,677	171,492	29,732	4,683	75,770	38,500	38,500	38,500	38,497	38,503	38,349	230,851
Local Sts - PAYGO (0331)	1,014	1,014	0	0	0	3,300	1,500	1,500	1,500	1,500	1,500	10,800
Local Sts - Parking Tax (0332)	57,500	13,401	10,275	898	32,927	24,445	15,000	15,000	15,000	15,000	15,000	99,445
Capital Fund-PBC Pool Cash (0333)	82,590	1,461	1,189	100	79,840	0	0	0	0	0	0	0
Capital Fund - Federal Contribut (0345)	1,233	164	23	0	1,047	0	0	0	0	0	0	0
Federal (0350)	2,390,451	1,846,371	193,362	8,395	342,322	192,741	227,773	200,034	159,589	194,621	126,452	1,101,210
Capital Fund - Federal Payment (0355)	14,134	2,844	1,518	6,581	3,191	0	0	0	0	0	0	0
TOTALS	3,976,431	2,810,601	300,571	25,881	839,378	326,394	363,359	325,424	272,526	318,683	228,807	1,835,193

Capital Fund - Other

(KA0) DEPARTMENT OF TRANSPORTATION

Capital Fund - Other

The District Department of Transportation (DDOT) is responsible for all capital improvements to streets, highways, and bridges. This portion of DDOT's Transportation Program highlights the individual projects funded either with prior year General Obligation bond proceeds, local Pay-go and Master equipment lease funding.

The projects captured in this segment of the Capital Transportation Budget involve both 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. This element of DDOT's overall program also addresses ongoing projects funded through General Obligation bonds and established to upgrade and improve both neighborhood streets and ancillary systems, along with operational facilities citywide. The improvements to the local network of streets includes improvements and replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	82,726	76,591	1,635	60	4,439	300	100	0	0	0	0	400
(02) Site	10,142	5,028	184	0	4,930	0	0	0	0	0	0	0
(03) Project Management	132,132	120,763	1,475	223	9,671	700	500	500	500	500	0	2,700
(04) Construction	502,845	432,341	13,223	1,080	56,201	3,700	7,000	5,700	5,500	5,500	6,000	33,400
(05) Equipment	9,449	8,364	121	1,001	-36	2,000	1,500	1,500	1,500	1,500	1,500	9,500
(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	4,275	0	6	-1,734	0	0	0	0	0	0	0
TOTALS	740,506	649,046	16,638	2,370	72,451	6,700	9,100	7,700	7,500	7,500	7,500	46,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	726,476	635,742	16,271	1,513	72,949	4,700	7,600	6,200	6,000	6,000	6,000	36,500
Pay Go (0301)	8,025	8,294	246	0	-515	0	0	0	0	0	0	0
Equipment Lease (0302)	6,005	5,010	121	857	18	2,000	1,500	1,500	1,500	1,500	1,500	9,500
TOTALS	740,506	649,046	16,638	2,370	72,451	6,700	9,100	7,700	7,500	7,500	7,500	46,000

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project 6EQ02

Implementing Agency (ELC) EQUIPMENT LEASE - CAPITAL

Master Project Name MASTER EQUIPMENT PURCHASE DDOT

Ward Location DISTRICT-WIDE

Project Name: MAJOR EQUIPMENT ACQUISITION

Description: Much of DDOT’s heavy equipment is nearing the end of its useful life and should be replaced every 5-7 years. DDOT has established a routine replacement schedule for its snow vehicles and associated snow removal equipment over FY 2009 to FY 2014. Additionally, beginning in FY 2009, DDOT will dedicate funding to upgrade its single space parking meters to multi-space meters in the following commercial business districts: Verizon Center, Wisconsin Avenue above Q Street, NW, from Georgetown to Cleveland Park, Tenleytown, Glover Park, Adams Morgan, and Mount Pleasant.

Scope Of Work: Funding supports the procurement of snow fleet, and multi-space parking meters for various locations in the District. In FY 2009, DDOT will receive an additional \$500,000 (total funding for FY 2009 is \$2 M) so that DDOT can begin to upgrade its inventory from single space to multi-space parking meters.

Project Status: Funding supports ongoing replacement and maintenance of DDOT’s snow fleet and parking meters.

Project Operating Impact: There will be no impact on the Agency’s FTEs. The Vehicle/Equipment Operators are already in place within the agency.



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(05) Equipment	6,005	5,010	121	857	18	2,000	1,500	1,500	1,500	1,500	1,500	9,500
TOTALS	6,005	5,010	121	857	18	2,000	1,500	1,500	1,500	1,500	1,500	9,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Equipment Lease (0302)	6,005	5,010	121	857	18	2,000	1,500	1,500	1,500	1,500	1,500	9,500
TOTALS	6,005	5,010	121	857	18	2,000	1,500	1,500	1,500	1,500	1,500	9,500

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CAL16
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name ADA RAMPS

Ward Location DISTRICT-WIDE

Project Name: ADA RAMPS

Description: Funding of this project will enable DDOT to outfit intersections and sidewalks in compliance with current ADA regulations. 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. This project will enable DDOT to proactively evaluate and retrofit sidewalks and intersections.

Scope Of Work: Funding supports the evaluation and outfitting of intersections and sidewalks District-wide to ensure all locations are ADA compliant.

Project Status: This is a new project beginning in FY 2009. DDOT will develop a plan to prioritize District locations during FY 2009. Detailed construction plans will be developed for each site to ensure it meets ADA specifications.

Project Operating Impact: NEUTRAL - Project will have no net effect on operating expenses



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	2,000	2,000	3,000	3,000	3,000	15,000
TOTALS	0	0	0	0	0	2,000	2,000	2,000	3,000	3,000	3,000	15,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	2,000	2,000	3,000	3,000	3,000	15,000
TOTALS	0	0	0	0	0	2,000	2,000	2,000	3,000	3,000	3,000	15,000

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CEL21
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Street Paving

Ward Location DISTRICT-WIDE

Project Name: ALLEY REPAIRS AND IMPROVEMENTS

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

Scope Of Work: This will fund alley repair and improvements.

Project Status: This is new funding beginning in FY 2009. DDOT previously funded sidewalk, street, and alley repairs and improvements out of the LRCMF. This dedicated funding source will augment available resources in the LRCMF.

Project Operating Impact: Neutral: Project will have no net affect on operating expenses.



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	0	0	0	0	0	0	0	500	500	500	0	1,500
(04) Construction	0	0	0	0	0	0	0	2,500	2,500	2,500	3,000	10,500
TOTALS	0	0	0	0	0	0	0	3,000	3,000	3,000	3,000	12,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	3,000	3,000	3,000	3,000	12,000
TOTALS	0	0	0	0	0	0	0	3,000	3,000	3,000	3,000	12,000

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project EDL06
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Economic Dev. Streetscape

Ward Location MINNESOTA AVENUE SE

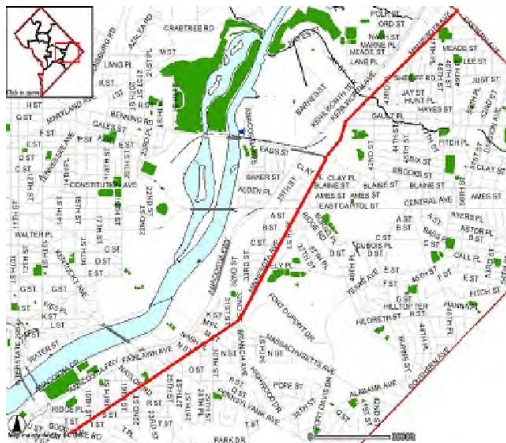
Project Name: MINNESOTA AVE. STREETScape IMPROVEMENTS

Description: The construction of designed streetscape improvements.

Scope Of Work: The subprojects will include the development of plans and specifications for streetscapes, improvements within the designated areas of Minnesota Ave. SE including: curbs, gutters, sidewalks, tree boxes and plantings, benches, litter boxes, public art and other public space improvements.

Project Status: Construction will begin in FY 2009 as targeted.

Project Operating Impact: Neutral - Project will have no net effect on operating expenses



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	100	0	0	0	0	0	100
(03) Project Management	200	0	0	0	200	400	0	0	0	0	0	400
(04) Construction	300	0	0	0	300	500	1,000	0	0	0	0	1,500
TOTALS	500	0	0	0	500	1,000	1,000	0	0	0	0	2,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	500	0	0	0	500	1,000	1,000	0	0	0	0	2,000
TOTALS	500	0	0	0	500	1,000	1,000	0	0	0	0	2,000

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

Milestone Data	Scheduled	Actual
Development of Scope	06/01/2007	
Final Design Complete	08/01/2008	
NTP for Construction	11/01/2008	
Construction Complete	08/01/2010	
Closeout Date	11/01/2010	

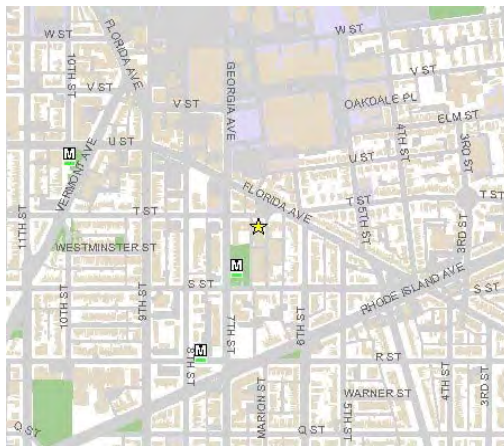
Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project EDL07

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Economic Dev. Streetscape

Ward Location 1
620 T STREET NW



Project Name: HOWARD THEATER STREETScape IMPROVEMENTS

Description: Funding of this project supports the development of plans and specifications for streetscapes, improvements within the designated areas of the Howard Theater area, including curbs, gutters, sidewalks, streetlights, tree boxes and plantings, benches, litter boxes, public art, and other public space improvements.

Scope Of Work: The subprojects include the development of plans and specifications for streetscapes and improvements within the designated areas near the vicinity of Howard Theater. The scope of this project will address curbs, gutters, sidewalks, tree boxes and plantings, benches, litter boxes, public art and other public space improvements. This project has an impact on both Ward 1 and 2.

Project Status: 30 percent design is complete and will progress to 65 percent design. Construction is anticipated to begin in May 2009.

Project Operating Impact: Neutral - Project will have no net affect on operating expenses.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	100	0	0	0	100	200	100	0	0	0	0	300
(03) Project Management	200	0	0	0	200	300	500	0	0	0	0	800
(04) Construction	200	0	0	0	200	1,200	4,000	1,200	0	0	0	6,400
TOTALS	500	0	0	0	500	1,700	4,600	1,200	0	0	0	7,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	500	0	0	0	500	1,700	4,600	1,200	0	0	0	7,500
TOTALS	500	0	0	0	500	1,700	4,600	1,200	0	0	0	7,500

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

Milestone Data	Scheduled	Actual
Development of Scope	03/01/2007	
Final Design Complete	10/01/2008	
NTP for Construction	03/01/2009	
Construction Complete	04/30/2009	
Closeout Date	07/30/2010	

Local Street Maintenance Fund

(KA0) DEPARTMENT OF TRANSPORTATION

Local Streets Maintenance Fund (Rights of Way)

The District Department of Transportation (DDOT) is responsible for all capital improvements to streets, highways, and bridges except those under the jurisdiction of the United States government.

This portion of DDOT's Transportation Program highlights the individual projects funded from the Local Roads Construction and Maintenance Fund (LRCMF), local streets Paygo and local streets parking tax. The projects captured in this segment of the Capital Transportation Budget involve both 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. The improvements to the local network of streets include replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(00) Feasibility Studies	12,000	2,527	3,887	743	4,843	0	0	0	0	0	0	0
(01) Design	20,037	10,628	5,307	1,318	2,784	3,717	2,630	2,630	2,630	2,631	2,620	16,858
(02) Site	0	2	0	0	-2	0	0	0	0	0	0	0
(03) Project Management	27,952	22,195	1,069	1,166	3,522	8,016	8,095	8,215	8,350	8,524	8,571	49,771
(04) Construction	273,089	147,877	27,961	2,105	95,145	50,556	40,319	40,199	40,061	39,892	39,702	250,728
(05) Equipment	7,114	2,677	1,782	250	2,405	3,957	3,957	3,957	3,957	3,957	3,957	23,739
TOTALS	340,191	185,907	40,006	5,581	108,696	66,245	55,000	55,000	54,997	55,003	54,849	341,096

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Local Street Main (0330)	281,677	171,492	29,732	4,683	75,770	38,500	38,500	38,500	38,497	38,503	38,349	230,851
Local Sts - PAYGO (0331)	1,014	1,014	0	0	0	3,300	1,500	1,500	1,500	1,500	1,500	10,800
Local Sts - Parking Tax (0332)	57,500	13,401	10,275	898	32,927	24,445	15,000	15,000	15,000	15,000	15,000	99,445
TOTALS	340,191	185,907	40,006	5,581	108,696	66,245	55,000	55,000	54,997	55,003	54,849	341,096

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project 6EQ01
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name MASTER EQUIPMENT PURCHASE DDOT

Ward Location DISTRICT-WIDE

Project Name: EQUIPMENT REPLACEMENT

Description: This project is for the replacement cost for fleet, primarily light vehicles used by DDOT inspectors, engineers for work throughout the city.

Scope Of Work: The scope is District-wide.

Project Status: Ongoing

Project Operating Impact: No Impact



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(05) Equipment	2,540	1,373	1,208	250	-290	1,000	1,000	1,000	1,000	1,000	1,000	6,000
TOTALS	2,540	1,373	1,208	250	-290	1,000	1,000	1,000	1,000	1,000	1,000	6,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Local Street Main (0330)	1,540	373	1,208	250	-290	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Local Sts - PAYGO (0331)	1,000	1,000	0	0	0	0	0	0	0	0	0	0
TOTALS	2,540	1,373	1,208	250	-290	1,000	1,000	1,000	1,000	1,000	1,000	6,000

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AD304

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Street Light Asset Management

Ward Location DISTRICT-WIDE

Project Name: STREETLIGHT ASSET MANAGEMENT

Description: This project renovates and replaces the District’s aging transportation electrical infrastructure that is not eligible for Federal Highway funding.

Scope Of Work: Work includes replacement and maintenance of streetlights and overhead wire and poles.

Project Status: This project is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	100	0	49	0	51	100	100	100	100	100	100	600
(03) Project Management	2,034	1,662	139	0	233	490	490	490	490	490	490	2,940
(04) Construction	24,476	15,632	5,889	0	2,955	9,667	9,667	9,667	9,667	9,667	9,667	58,002
TOTALS	26,610	17,294	6,077	0	3,238	10,257	10,257	10,257	10,257	10,257	10,257	61,542

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	582	863	0	0	-282	0	0	0	0	0	0	0
Local Street Main (0330)	5,514	5,450	343	0	-279	0	0	0	0	0	0	0
Local Sts - Parking Tax (0332)	20,514	10,980	5,735	0	3,799	10,257	10,257	10,257	10,257	10,257	10,257	61,542
TOTALS	26,610	17,294	6,077	0	3,238	10,257	10,257	10,257	10,257	10,257	10,257	61,542

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AD306

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Street Light Asset Management

Ward Location DISTRICT-WIDE

Project Name: PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS

Description: This project will be used to enhance the safety and quality of pedestrian and bicycle transportation throughout the District. This may include traffic calming and Safe Routes to School enhancements. 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. The funds will be continually available to improve pedestrian and bicycle transportation.

Scope Of Work: 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.

Project Status: TBD

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	150	150	150	150	150	150	900
(04) Construction	0	0	0	0	0	1,350	1,350	1,350	1,350	1,350	1,350	8,100
TOTALS	0	0	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Local Sts - PAYGO (0331)	0	0	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
TOTALS	0	0	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CA301

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Repair and Maintain Curbs and Sidewalks

Ward Location DISTRICT-WIDE

Project Name: REPAIR AND MAINTAIN CURBS AND SIDEWALKS

Description: This project mainly provides for the restoration and rehabilitation of distressed sidewalks, curbs and gutters, and minor drainage improvements. Work will be accomplished by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

Scope Of Work: This project includes the construction primarily of new sidewalks, replacement of deteriorated sidewalks, curbs, and gutters.

Project Status: This work is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	518	502	0	0	16	0	0	0	0	0	0	0
(03) Project Management	814	674	0	0	140	178	178	178	178	182	36	930
(04) Construction	8,167	4,991	2,108	0	1,068	1,172	1,172	1,172	1,172	1,168	1,163	7,019
TOTALS	9,499	6,167	2,108	0	1,224	1,350	1,350	1,350	1,350	1,350	1,199	7,949

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	1,134	1,134	0	0	0	0	0	0	0	0	0	0
Local Street Main (0330)	8,364	5,033	2,108	0	1,224	1,350	1,350	1,350	1,350	1,350	1,199	7,949
TOTALS	9,499	6,167	2,108	0	1,224	1,350	1,350	1,350	1,350	1,350	1,199	7,949

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CA302

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Repair and Maintain Curbs and Sidewalks

Ward Location DISTRICT-WIDE

Project Name: REPAIR/MAINTAIN CURBS/SIDEWALKS/ALLEYS

Description: This project is to provide for the restoration and rehabilitation of distressed curbs and gutters, minor drainage improvements, alleys, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

Scope Of Work: This project includes the construction of alleys, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

Project Status: This work is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	353	337	0	0	16	340	0	0	0	0	0	340
(03) Project Management	1,345	1,136	6	0	203	76	76	76	76	76	76	456
(04) Construction	11,599	7,052	4,785	0	-238	4,484	1,424	1,424	1,424	1,424	1,424	11,604
TOTALS	13,297	8,525	4,792	0	-20	4,900	1,500	1,500	1,500	1,500	1,500	12,400

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	1,105	975	0	0	130	0	0	0	0	0	0	0
Local Street Main (0330)	12,193	7,551	4,792	0	-150	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Local Sts - PAYGO (0331)	0	0	0	0	0	400	0	0	0	0	0	400
Local Sts - Parking Tax (0332)	0	0	0	0	0	3,000	0	0	0	0	0	3,000
TOTALS	13,297	8,525	4,792	0	-20	4,900	1,500	1,500	1,500	1,500	1,500	12,400

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CA303

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Repair and Maintain Curbs and Sidewalks

Ward Location DISTRICT-WIDE

Project Name: CULVERT REHABILITATION & REPLACEMENT

Description: This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

Scope Of Work: This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

Project Status: This project is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	337	314	0	0	23	0	0	0	0	0	0	0
(03) Project Management	603	640	0	0	-38	173	173	173	178	190	193	1,080
(04) Construction	2,741	2,707	-242	0	277	227	227	227	222	210	207	1,320
TOTALS	3,681	3,661	-242	0	262	400	400	400	400	400	400	2,400

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	761	761	0	0	0	0	0	0	0	0	0	0
Local Street Main (0330)	2,920	2,900	-242	0	262	400	400	400	400	400	400	2,400
TOTALS	3,681	3,661	-242	0	262	400	400	400	400	400	400	2,400

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CA305

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Repair and Maintain Curbs and Sidewalks

Ward Location DISTRICT-WIDE

Project Name: LOCAL ST REHAB SCOPE & DEV

Description: This project provides funds for the development scopes of work for city-wide local transportation improvements, including new construction and maintenance of local roadways, sidewalks, alleys, streetlights, street trees and treeboxes.

Scope Of Work: This project will provide funding for preliminary scoping and project development activities within each ward to determine projects that need to be scheduled for funding within the budget.

Project Status: N/A

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	1,769	1,365	161	0	243	300	300	300	300	300	300	1,800
TOTALS	1,769	1,365	161	0	243	300	300	300	300	300	300	1,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	1,187	1,187	0	0	0	0	0	0	0	0	0	0
Local Street Main (0330)	582	178	161	0	243	300	300	300	300	300	300	1,800
TOTALS	1,769	1,365	161	0	243	300	300	300	300	300	300	1,800

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CE301

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Street Repair and Maintenance

Ward Location DISTRICT-WIDE

Project Name: PAVEMENT MARKING & TRAFFIC CALMING

Description: This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid. Further, this citywide project will provide for pavement markings to indicate travel lanes, bicycle lanes, parking lanes and indicate turning lanes on District roadways. This project will also enable the Department to implement various traffic calming measures to slow speeding vehicles including speed bumps, rumble strips, chokers, bump-outs and pavement markings and other techniques to reduce travel speed on District roads.

Scope Of Work: The scope of work will include pavement markings and various calming measures to reduce speed on District streets. Traffic calming measures include speed bumps, rumble strips, chokers, and bump-outs.

Project Status: Current

Project Operating Impact: Current



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	120	20	0	0	100	0	0	0	0	0	0	0
(03) Project Management	1,044	999	0	0	45	520	500	500	500	500	500	3,020
(04) Construction	7,143	4,631	106	383	2,022	480	500	500	500	500	500	2,980
TOTALS	8,306	5,650	106	383	2,167	1,000	1,000	1,000	1,000	1,000	1,000	6,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	1,961	367	100	383	1,111	0	0	0	0	0	0	0
Local Street Main (0330)	6,345	5,283	7	0	1,056	1,000	1,000	1,000	1,000	1,000	1,000	6,000
TOTALS	8,306	5,650	106	383	2,167	1,000	1,000	1,000	1,000	1,000	1,000	6,000

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CE302

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Street Repair and Maintenance

Ward Location DISTRICT-WIDE

Project Name: STREET REPAIR & MAINTENANCE OF EQUIPMENT

Description: This program provides for the purchase of Street Repair Equipment and technology improvements essential to the (in-house) restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

Scope Of Work: The scope of work includes the purchase of street repair equipment and technology improvements essential to the (in-house) removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed.

Project Status: This project is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(04) Construction	47,641	39,988	2,735	1,065	3,854	16,174	16,174	16,174	16,174	16,174	16,174	97,044
(05) Equipment	3,801	1,587	371	144	1,700	1,700	1,700	1,700	1,700	1,700	1,700	10,200
TOTALS	51,442	41,575	3,105	1,209	5,554	17,874	17,874	17,874	17,874	17,874	17,874	107,244

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	12,168	20,691	705	144	-9,372	0	0	0	0	0	0	0
Local Street Main (0330)	29,788	20,884	2,400	1,065	5,439	13,131	13,131	13,131	13,131	13,131	13,131	78,786
Local Sts - Parking Tax (0332)	9,486	0	0	0	9,486	4,743	4,743	4,743	4,743	4,743	4,743	28,458
TOTALS	51,442	41,575	3,105	1,209	5,554	17,874	17,874	17,874	17,874	17,874	17,874	107,244

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CE303

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Street Repair and Maintenance

Ward Location DISTRICT-WIDE

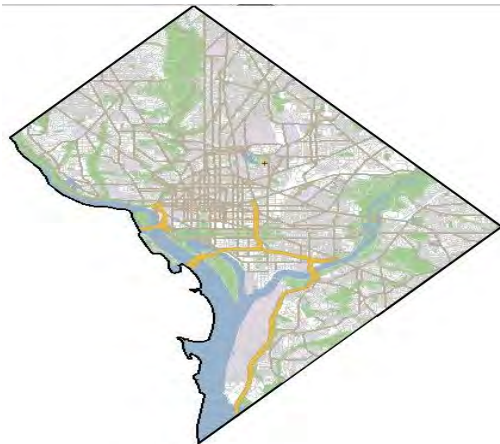
Project Name: STREET REPAIR MATERIALS

Description: This project will provide the needed material to address all aspects of streets repair and maintenance thus extending the useful life of our crucial network of local roadways and alleys throughout the District. The material is designated for local streets and alleys not eligible for federal aid.

Scope Of Work: The scope of work includes, but is not limited to, the purchase and installation of materials necessary in the repair and maintenance of our network of local streets and alleys throughout the District. The project supports the continuous efforts of the District to address streets in need of repair within our inventory of local roadways and alleys.

Project Status: This project is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(04) Construction	2,915	2,257	267	20	371	0	0	0	0	0	0	0
(05) Equipment	1,000	0	50	0	950	1,000	1,000	1,000	1,000	1,000	1,000	6,000
TOTALS	3,915	2,257	317	20	1,321	1,000	1,000	1,000	1,000	1,000	1,000	6,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	686	666	19	0	0	0	0	0	0	0	0	0
Local Street Main (0330)	3,229	1,590	298	20	1,321	1,000	1,000	1,000	1,000	1,000	1,000	6,000
TOTALS	3,915	2,257	317	20	1,321	1,000	1,000	1,000	1,000	1,000	1,000	6,000

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CE304

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Street Repair and Maintenance

Ward Location DISTRICT-WIDE

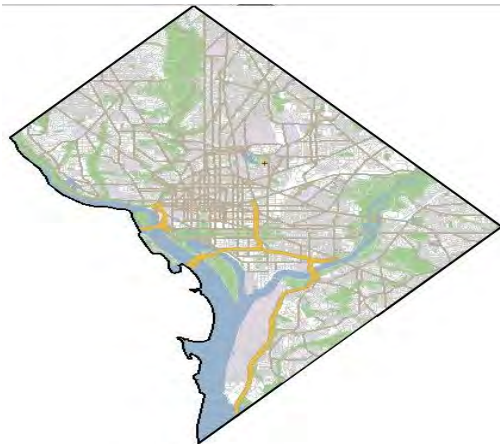
Project Name: STREET SIGNS IMPROVEMENTS

Description: This project will provide the needed supplies, materials and equipment to address all aspects of local streets and parking sign repair and maintenance, including the installation of new signage. Without adequate funding the Sign shop and its specialized employees will not be able to fulfill the mandate to continue replacing and upgrading signage on local streets and alleys. This initiative was spurred by the one time Barney Circle reallocated funding to address areas of deficiencies on our neighborhood streets. This funding would allow our signage program to continue to make strides in addressing critical safety deficiencies. This program not only supports major safety initiatives such as school signage, but it offsets potential claims associated with faulty or faded signage. This program also is a means of generating much needed revenue by enhancing parking enforcement through both traffic and parking signage.

Scope Of Work: The scope of work includes, but is not limited to, the purchase and installation of supplies, materials and equipment necessary in the repair and maintenance of our inventory of street and parking signage located on local streets and alleys throughout the District.

Project Status: This project is on going

Project Operating Impact: No Impact



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	2,541	2,533	0	0	8	2,050	2,050	2,050	2,050	2,050	2,050	12,300
(04) Construction	9,212	9,172	10	0	30	1,750	1,750	1,750	1,750	1,750	1,750	10,500
TOTALS	11,753	11,704	10	0	38	3,800	3,800	3,800	3,800	3,800	3,800	22,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	4,030	3,925	0	0	105	0	0	0	0	0	0	0
Local Street Main (0330)	7,723	7,779	10	0	-66	3,800	3,800	3,800	3,800	3,800	3,800	22,800
TOTALS	11,753	11,704	10	0	38	3,800	3,800	3,800	3,800	3,800	3,800	22,800

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CG311
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Roadside Improvements

Ward Location DISTRICT-WIDE

Project Name: TREE PRUNING

Description: Funding for this project supports the pruning for structural integrity of street trees and trees located in other District rights-of-way spaces.

Scope Of Work: Evaluation of tree pruning needs is conducted annually throughtout the District.

Project Status: On-going

Project Operating Impact: Neutral



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	0	0	0	0	0	1,192	1,237	1,282	1,332	1,382	1,437	7,864
(04) Construction	0	0	0	0	0	1,095	1,050	1,005	955	905	850	5,860
TOTALS	0	0	0	0	0	2,287	2,287	2,287	2,287	2,287	2,287	13,724

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Local Street Main (0330)	0	0	0	0	0	2,287	2,287	2,287	2,287	2,287	2,287	13,724
TOTALS	0	0	0	0	0	2,287	2,287	2,287	2,287	2,287	2,287	13,724

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CG312

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Roadside Improvements

Ward Location DISTRICT-WIDE

Project Name: TREE REMOVAL

Description: Funding for this project supports the development of plans and specifications for the annual removal of dead, diseased, and hazardous street trees and trees located in other District rights-of-way spaces.

Scope Of Work: Evaluation of tree removal needs is conducted annually throughout the District.

Project Status: On-going

Project Operating Impact: Neutral



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	0	0	0	0	0	1,563	1,603	1,668	1,733	1,803	1,873	10,245
(04) Construction	0	0	0	0	0	784	744	679	614	544	474	3,838
TOTALS	0	0	0	0	0	2,347	2,347	2,347	2,347	2,347	2,347	14,083

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Local Street Main (0330)	0	0	0	0	0	2,347	2,347	2,347	2,347	2,347	2,347	14,083
TOTALS	0	0	0	0	0	2,347	2,347	2,347	2,347	2,347	2,347	14,083

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CG313

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Roadside Improvements

Ward Location DISTRICT-WIDE

Project Name: INTEGRATED PEST MANAGEMENT PROGRAM

Description: Funding supports the on-going maintenance and care of the District's publicly owned trees. The Urban Forestry Division has developed an comprehensive program aimed at maintaining, controlling, and monitoring disease and pests within the District's street tree canopy population. Through an integrated plant health initiative, DDOT aims to ensure the greatest health and longevity of its publicly owned trees stressed by urban environmental factors and pests.

Scope Of Work: Evaluation of pest management related to the care and maintenance of District-owned trees is conducted annually throughout the entire District.

Project Status: Annual injection of trees to remove pests

Project Operating Impact: Neutral



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	0	0	0	0	0	4	4	4	4	4	4	26
(04) Construction	0	0	0	0	0	200	200	200	200	200	200	1,200
TOTALS	0	0	0	0	0	204	204	204	204	204	204	1,226

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Local Street Main (0330)	0	0	0	0	0	204	204	204	204	204	204	1,226
TOTALS	0	0	0	0	0	204	204	204	204	204	204	1,226

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CG314
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Roadside Improvements

Ward Location DISTRICT-WIDE

Project Name: TREE PLANTING

Description: Funding for this project supports the annual planting of street trees and trees located in other District rights-of-way spaces.

Scope Of Work: Evaluation of tree planting needs is conducted annually throughout the entire District.

Project Status: On-going

Project Operating Impact: Neutral



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	200	200	200	200	200	200	1,200
(03) Project Management	0	0	0	0	0	808	823	833	848	863	893	5,069
(04) Construction	0	0	0	0	0	1,397	1,381	1,371	1,356	1,341	1,311	8,159
(05) Equipment	0	0	0	0	0	257	257	257	257	257	257	1,539
TOTALS	0	0	0	0	0	2,661	2,661	2,661	2,661	2,661	2,661	15,967

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Local Street Main (0330)	0	0	0	0	0	2,661	2,661	2,661	2,661	2,661	2,661	15,967
TOTALS	0	0	0	0	0	2,661	2,661	2,661	2,661	2,661	2,661	15,967

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CK301
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Advance Design and Project Management

Ward Location DISTRICT-WIDE

Project Name: ADVANCED DESIGN & PROJECT DEVT

Description: The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life for District residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking.

Scope Of Work: The Department will embark on neighborhood commercial streetscape improvements on streets not designated on the Federal aid Highway System. The neighborhoods will be determined through coordination with the District Office of Planning. The scope of work includes the preparation of plans, specifications, and estimates to upgrade sidewalks, streetlights and tree plantings.

Project Status: This project is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	3,001	3,009	19	0	-27	0	0	0	0	0	0	0
(03) Project Management	286	118	0	0	168	286	286	286	286	286	286	1,718
TOTALS	3,287	3,127	19	0	142	286	286	286	286	286	286	1,718

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	2,337	2,276	19	0	43	0	0	0	0	0	0	0
Local Street Main (0330)	950	851	0	0	99	286	286	286	286	286	286	1,718
TOTALS	3,287	3,127	19	0	142	286	286	286	286	286	286	1,718

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CK302
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Advance Design and Project Management

Ward Location WARD 1

Project Name: ADAMS MORGAN STREETScape/CHAMPLAIN STREET

Description: This project includes streetscape enhancements to 18th Street NW and Champlain St NW. The project also provides for improvements to the Champlain Street entrance of the Marie Reed Learning Center.

Scope Of Work: The scope includes pavement restoration or reconstruction, streetlight and traffic lights enhancements, and landscaping. The project may include an alignment change to the streets, the widening of sidewalks, and the conversion of angle parking to parallel parking. The scope of works includes the roadway opening of a dead end at the Champlain Street entrance to Marie Reed Learning Center including streetscape (lighting) enhancements.

Project Status: Proposed project

Project Operating Impact: N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	510	0	0	0	0	0	510
(04) Construction	0	0	0	0	0	4,590	0	0	0	0	0	4,590
TOTALS	0	0	0	0	0	5,100	0	0	0	0	0	5,100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Local Sts - PAYGO (0331)	0	0	0	0	0	1,400	0	0	0	0	0	1,400
Local Sts - Parking Tax (0332)	0	0	0	0	0	3,700	0	0	0	0	0	3,700
TOTALS	0	0	0	0	0	5,100	0	0	0	0	0	5,100

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED302
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Street Parking Studies

Ward Location DISTRICT-WIDE

Project Name: LOCAL STREETS PARKING STUDIES

Description: Conduct parking studies to increase curbside parking supply and improve safety on local streets.

Scope Of Work: This project supports the Mayor’s initiative to promote economic development and to protect neighborhoods by supporting the creation of a new housing development in Southeast Washington, D.C. The scope of work includes planning, designing and constructing new streets, curbs, gutters, sidewalks, streetlights, litter boxes and street trees in support of a new housing development in Southeast Washington.

Project Status: Work is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	2,648	1,875	546	189	38	350	350	350	350	350	350	2,100
TOTALS	2,648	1,875	546	189	38	350	350	350	350	350	350	2,100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	481	469	12	0	0	0	0	0	0	0	0	0
Local Street Main (0330)	2,167	1,405	534	189	38	350	350	350	350	350	350	2,100
TOTALS	2,648	1,875	546	189	38	350	350	350	350	350	350	2,100

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED303
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Street Parking Studies

Ward Location DISTRICT-WIDE

Project Name: LOCAL STREETS TRAFFIC STUDIES

Description: Conduct transportation audits and transportation studies on local streets city-wide to improve safety and mobility. Studies would address multi-modal needs, including pedestrian systems, bicycle routes and lanes, transit services and automobiles.

Scope Of Work: This project supports the Mayor’s initiative to promote economic development. It also provides support for the transportation infrastructure for a major office and hotel development on the Anacostia Waterfront. This project will improve sidewalks, curbs, gutters, streetlights, traffic signals, street trees, litter boxes and upgrade M Street, S.E. between 11th and 13th Streets, S.E.

Project Status: Work is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	4,426	2,489	907	25	1,004	850	850	850	850	850	850	5,100
(04) Construction	4	4	0	0	0	0	0	0	0	0	0	0
TOTALS	4,429	2,492	907	25	1,004	850	850	850	850	850	850	5,100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	280	280	0	0	0	0	0	0	0	0	0	0
Local Street Main (0330)	4,149	2,212	907	25	1,004	850	850	850	850	850	850	5,100
TOTALS	4,429	2,492	907	25	1,004	850	850	850	850	850	850	5,100

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project ED305
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Street Parking Studies

Ward Location DISTRICT-WIDE

Project Name: NEIGHBORHOOD STREETSCAPE IMPROVEMENTS

Description: Prepare streetscape improvement plans city-wide; including planning, design and construction of local roadways, sidewalks, alleys, streetlights, bicycle lanes, transit services, and street trees and treeboxes.

Scope Of Work: This project supports the Mayor’s initiative to promote economic development and to protect neighborhoods by recognizing local civic leaders. The scope of work includes design, construction and installation of streetscape improvements to encourage economic development.

Project Status: Work is ongoing.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	2,870	1,629	584	0	658	707	670	670	670	670	670	4,057
(04) Construction	0	0	0	0	0	708	0	0	0	0	0	708
TOTALS	2,870	1,629	584	0	658	1,415	670	670	670	670	670	4,765

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	238	232	6	0	0	0	0	0	0	0	0	0
Local Street Main (0330)	2,632	1,397	577	0	658	670	670	670	670	670	670	4,020
Local Sts - Parking Tax (0332)	0	0	0	0	0	745	0	0	0	0	0	745
TOTALS	2,870	1,629	584	0	658	1,415	670	670	670	670	670	4,765

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR058
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Street Rehabilitation Program

Ward Location WARD 5

Project Name: 12TH ST, NE/BROOKLAND STREETSCAPE

Description: This project will make improvements along 12th Street in Brookland.

Scope Of Work: Scope of work consist of paving the street, installing new lighting fixtures, new upgraded traffic signals, new sidewalks, new landscaping along the entire corridor. There will be some bulb-outs at certain intersections to improve pedestrian flow and new stripping fro the new cross-walks. In FY08, work is bing done using existing contracts and that spending is reflected on the streetlight, paving, and other projects. This additional money will be combined with those funds to complete the project.

Project Status: Proposed project

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	200	0	0	0	0	0	200
(03) Project Management	0	0	0	0	0	237	13	0	0	0	0	250
(04) Construction	0	0	0	0	0	3,700	100	0	0	0	0	3,800
TOTALS	0	0	0	0	0	4,137	113	0	0	0	0	4,250

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	523	27	0	0	0	0	550
Local Sts - Parking Tax (0332)	0	0	0	0	0	2,000	0	0	0	0	0	2,000
Federal (0350)	0	0	0	0	0	1,615	86	0	0	0	0	1,700
TOTALS	0	0	0	0	0	4,137	113	0	0	0	0	4,250

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR301

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Reconstruction and Resurfacing

Ward Location WARD 1

Project Name: LOCAL STREETS WARD 1

Description: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope Of Work: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

Project Status: Current

Project Operating Impact: Current



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	447	390	58	0	-1	0	0	0	0	0	0	0
(03) Project Management	2,288	2,189	90	180	-171	70	70	70	70	73	76	428
(04) Construction	5,692	4,236	1,256	0	200	470	470	470	467	470	464	2,812
TOTALS	8,428	6,815	1,404	180	28	540	540	540	537	543	540	3,240

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	3,504	3,166	338	0	0	0	0	0	0	0	0	0
Local Street Main (0330)	4,924	3,649	1,066	180	28	540	540	540	537	543	540	3,240
TOTALS	8,428	6,815	1,404	180	28	540	540	540	537	543	540	3,240

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR302

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Reconstruction and Resurfacing

Ward 2

Location WARD 2

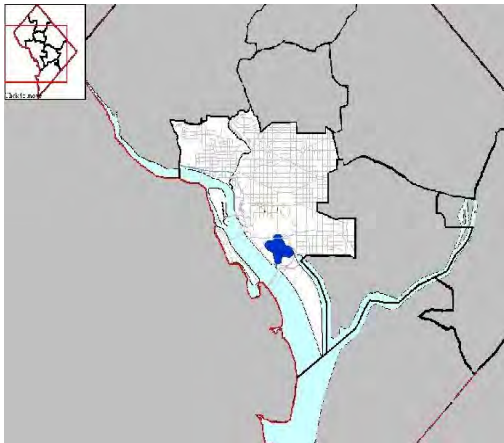
Project Name: LOCAL STREETS WARD 2

Description: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope Of Work: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

Project Status: Current

Project Operating Impact: Current



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	80	75	0	0	5	0	0	0	0	0	0	0
(03) Project Management	880	844	15	12	9	70	70	70	70	73	76	428
(04) Construction	5,881	4,643	1,050	0	188	470	470	470	470	467	464	2,812
TOTALS	6,841	5,562	1,065	12	202	540	540	540	540	540	540	3,240

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	2,807	2,530	265	12	0	0	0	0	0	0	0	0
Local Street Main (0330)	4,034	3,032	800	0	202	540	540	540	540	540	540	3,240
TOTALS	6,841	5,562	1,065	12	202	540	540	540	540	540	540	3,240

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR303

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Reconstruction and Resurfacing

Ward 3

Location WARD 3

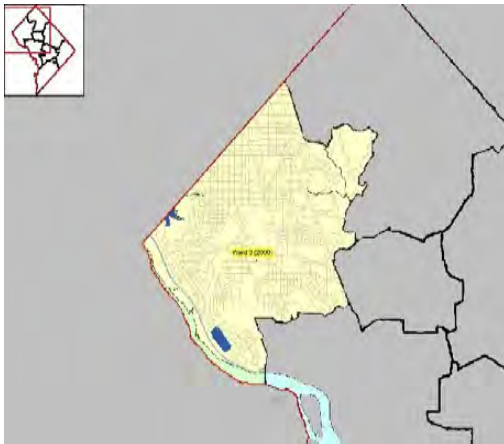
Project Name: LOCAL STREETS WARD 3

Description: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope Of Work: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

Project Status: This work is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	330	310	11	0	10	0	0	0	0	0	0	0
(03) Project Management	1,387	1,293	11	641	-559	70	70	70	70	73	76	428
(04) Construction	6,611	5,181	716	10	704	470	470	470	470	467	464	2,812
TOTALS	8,328	6,784	738	651	155	540	540	540	540	540	540	3,240

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	2,466	1,828	11	41	585	0	0	0	0	0	0	0
Local Street Main (0330)	5,862	4,956	726	610	-430	540	540	540	540	540	540	3,240
TOTALS	8,328	6,784	738	651	155	540	540	540	540	540	540	3,240

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR304

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Reconstruction and Resurfacing

Ward 4

Location WARD 4

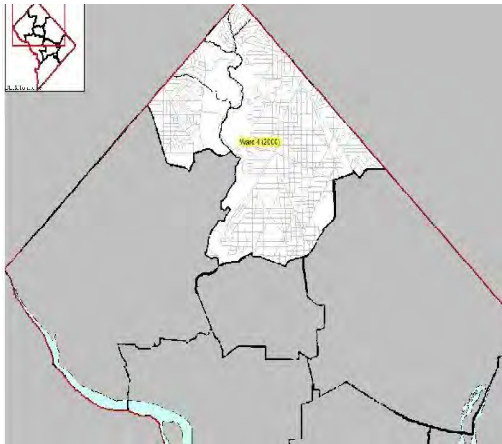
Project Name: LOCAL STREETS WARD 4

Description: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope Of Work: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

Project Status: This work is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	127	143	0	0	-16	0	0	0	0	0	0	0
(03) Project Management	244	162	5	0	78	70	70	70	70	73	76	428
(04) Construction	5,950	4,877	860	0	214	470	470	470	470	467	464	2,812
TOTALS	6,322	5,182	865	0	275	540	540	540	540	540	540	3,240

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	1,158	1,152	5	0	1	0	0	0	0	0	0	0
Local Street Main (0330)	5,164	4,029	860	0	275	540	540	540	540	540	540	3,240
TOTALS	6,322	5,182	865	0	275	540	540	540	540	540	540	3,240

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR305

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Reconstruction and Resurfacing

Ward Location 5
WARD 5

Project Name: LOCAL STREETS WARD 5

Description: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope Of Work: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

Project Status: This work is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	99	83	0	0	16	9	10	10	10	11	0	50
(03) Project Management	819	696	4	220	-101	61	60	60	59	62	76	377
(04) Construction	6,006	4,508	994	0	503	470	470	470	470	467	464	2,812
TOTALS	6,923	5,287	998	220	418	540	540	540	540	540	540	3,240

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	802	793	3	0	6	0	0	0	0	0	0	0
Local Street Main (0330)	6,121	4,494	995	220	412	540	540	540	540	540	540	3,240
TOTALS	6,923	5,287	998	220	418	540	540	540	540	540	540	3,240

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR306

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Reconstruction and Resurfacing

Ward Location 6 WARD 6

Project Name: LOCAL STREETS WARD 6

Description: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope Of Work: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

Project Status: This work is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	137	73	53	0	12	0	0	0	0	0	0	0
(03) Project Management	282	154	-1	0	129	70	70	70	70	73	76	428
(04) Construction	6,065	4,773	1,170	0	122	470	470	470	470	467	464	2,812
TOTALS	6,484	5,000	1,222	0	263	540	540	540	540	540	540	3,240

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	911	913	-3	0	2	0	0	0	0	0	0	0
Local Street Main (0330)	5,573	4,087	1,225	0	261	540	540	540	540	540	540	3,240
TOTALS	6,484	5,000	1,222	0	263	540	540	540	540	540	540	3,240

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR307

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Reconstruction and Resurfacing

Ward 7

Location WARD 7

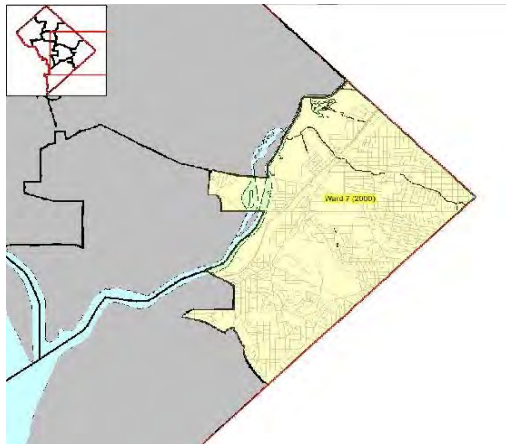
Project Name: LOCAL STREETS WARD 7

Description: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope Of Work: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

Project Status: This work is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	316	224	87	0	5	0	0	0	0	0	0	0
(03) Project Management	1,739	3,090	-1,394	0	42	70	70	70	70	73	76	428
(04) Construction	5,748	3,817	905	0	1,027	470	470	470	470	467	464	2,812
TOTALS	7,803	7,131	-402	0	1,074	540	540	540	540	540	540	3,240

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	2,540	3,202	-1,369	0	706	0	0	0	0	0	0	0
Local Street Main (0330)	5,263	3,929	967	0	368	540	540	540	540	540	540	3,240
TOTALS	7,803	7,131	-402	0	1,074	540	540	540	540	540	540	3,240

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR308

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Reconstruction and Resurfacing

Ward 8

Location WARD 8

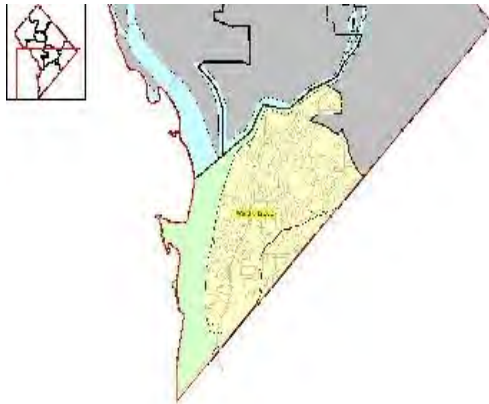
Project Name: LOCAL STREETS WARD 8

Description: Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope Of Work: Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

Project Status: This work is on going.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	366	391	-29	0	5	0	0	0	0	0	0	0
(03) Project Management	307	251	2	0	54	70	70	70	70	73	76	428
(04) Construction	5,331	4,261	500	0	570	470	470	470	470	467	464	2,812
TOTALS	6,004	4,902	473	0	629	540	540	540	540	540	540	3,240

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	630	659	-29	0	0	0	0	0	0	0	0	0
Local Street Main (0330)	5,374	4,243	502	0	629	540	540	540	540	540	540	3,240
TOTALS	6,004	4,902	473	0	629	540	540	540	540	540	540	3,240

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project SR310
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Local Reconstruction and Resurfacing

Ward Location DISTRICT-WIDE

Project Name: STORMWATER PUMPING STATIONS

Description: Funding for this projects supports the maintenance of 17 storm water pump stations located throughout the District, and the implementation of various initiatives to reduce stormwater run-off, and to improve area water quality.

Scope Of Work: This project will enable the maintenance of 17 storm water pump stations in the District, and the improvement of systems to control stormwater run-off and soil erosion.

Project Status: Funding supports on-going maintenance of stormwater pumping stations.

Project Operating Impact: None



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	18	18	0	0	0	0	0	0	0	0	0	0
(03) Project Management	125	0	0	0	125	125	125	125	125	125	125	751
(04) Construction	2,855	1,519	418	0	918	918	918	918	918	918	918	5,507
TOTALS	2,998	1,536	418	0	1,043	1,043	1,043	1,043	1,043	1,043	1,043	6,258

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Local Street Main (0330)	2,998	1,536	418	0	1,043	1,043	1,043	1,043	1,043	1,043	1,043	6,258
TOTALS	2,998	1,536	418	0	1,043	1,043	1,043	1,043	1,043	1,043	1,043	6,258

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

**Highway
Trust Fund
Part 1 of 2
(Federal and
Local)**

(KA0) DEPARTMENT OF TRANSPORTATION

Capital Fund – Highway Trust Fund

The District Department of Transportation (DDOT) is responsible for all capital improvements to streets, highways, and bridges except those under the jurisdiction of the United States government.

This portion of DDOT’s Transportation Program focuses on the enhancement and preservation of the District’s inventory of streets and highways extending approximately 1,020 miles, ranging from two-lane streets to multi-lane freeways and over 259 bridges that range from crossings over minor drainage ways to the interstate highway bridges over the Potomac and Anacostia rivers. This proposed budget and financing plan includes 12 continuing projects/program areas for the district’s Transportation (Federal) Program and 1 new program category entitled Street Rehabilitation. The improvements to the Federal network of streets, includes improvements and replacement of Trees, Lighting, Traffic Systems, Curbs, Sidewalks, Historic Alleys and supporting Traffic Operations, designs, equipment and technology enhancements. The financing to implement this element of our capital program request is prioritized and formulated to conform to anticipated federal apportionments, current debt, and obligation ceiling limitations and projected revenue receipts from the Districts Highway Trust Fund.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(00) Feasibility Studies	149	100	41	0	8	0	0	0	0	0	0	0
(01) Design	397,928	294,574	28,853	1,053	73,447	44,506	35,793	35,805	23,019	41,547	47,297	227,967
(02) Site	12,464	2,766	0	0	9,698	0	0	0	0	0	0	0
(03) Project Management	364,404	200,706	19,222	1,650	142,827	29,238	26,425	17,210	12,107	13,856	8,075	106,911
(04) Construction	2,009,093	1,458,304	192,896	8,522	349,371	179,705	237,041	209,709	174,902	200,777	111,085	1,113,219
(05) Equipment	37	135	0	0	-98	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	284	614	0	0	-330	0	0	0	0	0	0	0
(07) IT Development & Testing	234	263	0	2	-30	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	439	581	0	0	-142	0	0	0	0	0	0	0
Other Phases	12,743	13,135	184	22	-598	0	0	0	0	0	0	0
TOTALS	2,797,776	1,971,178	241,197	11,249	574,152	253,449	299,259	262,724	210,028	256,180	166,457	1,448,097

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	407,325	124,807	47,835	2,853	231,830	60,707	71,486	62,690	50,439	61,559	40,005	346,887
Federal (0350)	2,390,451	1,846,371	193,362	8,395	342,322	192,741	227,773	200,034	159,589	194,621	126,452	1,101,210
TOTALS	2,797,776	1,971,178	241,197	11,249	574,152	253,449	299,259	262,724	210,028	256,180	166,457	1,448,097

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AD010
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Transportation Electrical Systems Improvements

Ward Location DISTRICT-WIDE

Project Name: MULTIPLE CIRCUIT CONVERSION

Description: This project will renovate and replace the District’s aging transportation electrical systems to provide safe operations. This project will also improve the reliability of the streetlights, reduce maintenance and outages and improve the safety of residents.

Scope Of Work: This program will provide funds to install new streetlights and will replace the multiple circuits to a stand alone system through installation of individual photocell. Multiple circuits control a combination of streetlight fixtures through a single photo-cell. Once the photo-cell fails, all connected fixtures will fail causing a large black out. Locations include: Dalecarlia Place, N.W. (Ward 3)

Project Status: Design completed. Waiting for option year contract, scheduled to begin summer 2008.

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	439	246	0	0	193	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	135	7	0	0	0	0	143
(04) Construction	0	0	0	0	0	903	48	0	0	0	0	950
TOTALS	439	246	0	0	193	1,038	55	0	0	0	0	1,093

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	91	49	0	0	42	254	13	0	0	0	0	267
Federal (0350)	348	198	0	0	151	784	42	0	0	0	0	825
TOTALS	439	246	0	0	193	1,038	55	0	0	0	0	1,093

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AD011
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Transportation Electrical Systems Improvements

Ward Location DISTRICT-WIDE

Project Name: LIGHTING ASSET MANAGEMENT PROGRAM-NHS

Description: This subproject provides a five-year contract for the preservation of electrical system assets for the District’s major streets and freeways, including maintenance of manholes, conduit and cable, streetlight poles, foundations and lighting fixtures. Also includes Welcome to Washington Signs and navigational lights.

Scope Of Work: 1. Survey condition of lighting assets and prepare RFP for asset preservation project; 2. Asset preservation and preventive maintenance of electrical lighting assets; and 3. Engineering and construction management for oversight of the asset preservation project.

Project Status: Current

Project Operating Impact: Current



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	1,743	572	55	0	1,117	143	150	8	0	0	0	300
(04) Construction	9,813	4,932	2,393	0	2,488	1,900	2,000	2,000	2,100	2,000	2,000	12,000
TOTALS	11,557	5,504	2,448	0	3,605	2,043	2,150	2,008	2,100	2,000	2,000	12,300

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	5,187	1,323	412	0	3,451	500	515	483	509	471	461	2,939
Federal (0350)	6,370	4,180	2,035	0	154	1,543	1,635	1,524	1,591	1,529	1,539	9,361
TOTALS	11,557	5,504	2,448	0	3,605	2,043	2,150	2,008	2,100	2,000	2,000	12,300

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete	12/31/2010	
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AD012
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Transportation Electrical Systems Improvements

Ward Location DISTRICT-WIDE

Project Name: LIGHTING ASSET MANAGEMENT PROGRAM -STP

Description: This subproject provides a five-year contract for the preservation of electrical system assets for the District’s major streets and freeways, including maintenance of manholes, conduit and cable, streetlight poles, foundations and lighting fixtures. Also includes Welcome to Washington Signs and navigational lights.

Scope Of Work: 1. Survey condition of lighting assets and prepare RFP for asset preservation project; 2. Asset preservation and preventive maintenance of electrical lighting assets; and 3. Engineering and construction management for oversight of the asset preservation project.

Project Status: Construction phase

Project Operating Impact: Current



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	3,752	2,210	72	0	1,471	570	600	30	0	0	0	1,200
(04) Construction	12,890	8,707	3,694	0	489	1,925	2,026	2,026	2,128	2,026	2,026	12,159
TOTALS	16,642	10,916	3,766	0	1,960	2,495	2,626	2,056	2,128	2,026	2,026	13,359

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	7,432	4,570	1,020	0	1,843	610	629	495	515	477	467	3,195
Federal (0350)	9,210	6,347	2,746	0	117	1,885	1,997	1,562	1,612	1,550	1,559	10,164
TOTALS	16,642	10,916	3,766	0	1,960	2,495	2,626	2,056	2,128	2,026	2,026	13,359

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete	12/31/2010	
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AD017
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Transportation Electrical Systems Improvements

Ward Location DISTRICT-WIDE

Project Name: FY06 CW STRLGH T UPGRADE MULTI-CIRCUIT

Description: This project will provide funding for the upgrade of various multi-circuit streetlights throughout the District of Columbia.

Scope Of Work: Upgrade streetlihgts throughout the District of Columbia.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	1,383	162	0	0	1,221	285	15	0	0	0	0	300
(04) Construction	7,226	1,683	3,378	0	2,165	2,869	151	0	0	0	0	3,020
TOTALS	8,609	1,845	3,378	0	3,385	3,154	166	0	0	0	0	3,320

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	1,661	334	569	0	758	772	40	0	0	0	0	811
Federal (0350)	6,947	1,512	2,809	0	2,627	2,382	126	0	0	0	0	2,509
TOTALS	8,609	1,845	3,378	0	3,385	3,154	166	0	0	0	0	3,320

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AF004

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location OXON RUN PARK

Project Name: OXON RUN PARK TRAIL IMPROVEMENTS

Description: The Department of Parks and Recreation through the D. C. Recreational Trails Advisory Committee proposes to construct and restore the pedestrian/biker trails throughout the District of Columbia. Funding for the National Recreational Trails project is provided by the Federal Highway Administration to the D. C. Department of Public Works. The funds are then transferred to either the D. C. Department of Parks and Recreations or the National Park Service after projects are jointly obligated.

Scope Of Work: The scope of work for Oxon Run Park Trail Improvements includes repairing the existing recreational trail, correct drainage problems, construct benches and signage.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	90	0	80	0	10	10	1	0	0	0	0	10
(03) Project Management	0	0	0	0	0	0	10	1	0	0	0	10
(04) Construction	0	0	0	0	0	0	95	5	0	0	0	100
TOTALS	90	0	80	0	10	10	105	6	0	0	0	120

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	26	0	16	0	10	3	28	1	0	0	0	33
Federal (0350)	64	0	64	0	0	7	77	4	0	0	0	87
TOTALS	90	0	80	0	10	10	105	6	0	0	0	120

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AF005

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location ROCK CREEK PARK

Project Name: ROCK CREEK PARK TRAIL IMPROVEMENTS

Description: The Department of Parks and Recreation through the D. C. Recreational Trails Advisory Committee proposes to construct and restore the pedestrian/biker trails throughout the District of Columbia. Funding for the National Recreational Trails project is provided by the Federal Highway Administration to the D. C. Department of Public Works. The funds are then transferred to either the D. C. Department of Parks and Recreations or the National Park Service after projects are jointly obligated.

Scope Of Work: The scope of work for Rock Creek Park Trail Improvements includes repairing the existing recreational trail, correct drainage problems, construct benches and signage.

Project Status: Upgrading

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	1,068	350	416	0	302	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	95	195	10	0	0	0	300
(04) Construction	0	0	0	0	0	190	2,195	115	0	0	0	2,500
TOTALS	1,068	350	416	0	302	285	2,390	125	0	0	0	2,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	0	1	0	0	-1	0	0	0	0	0	0	0
Highway Trust Fund (0320)	279	76	83	0	120	79	648	34	0	0	0	761
Federal (0350)	789	273	333	0	183	206	1,742	91	0	0	0	2,039
TOTALS	1,068	350	416	0	302	285	2,390	125	0	0	0	2,800

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AF026
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location DISTRICT-WIDE

Project Name: TRAFFIC CONGESTION MITIGATION

Description: The purpose of this project is to respond to unforeseen planning needs.

Scope Of Work: The scope of work will include roadway improvements, minor widening of shoulder to accommodate rush hour traffic, pavement restriping on travel lanes, installation of drainage facilities, curb, gutter and sidewalk, relocation of overhead utility underground, street lighting and signalization.

Project Status: on-going

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	475	25	0	0	0	0	500
(04) Construction	0	11	0	0	-11	0	0	0	0	0	0	0
TOTALS	0	11	0	0	-11	475	25	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	11	0	0	-11	131	7	0	0	0	0	138
Federal (0350)	0	0	0	0	0	344	18	0	0	0	0	362
TOTALS	0	11	0	0	-11	475	25	0	0	0	0	500

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

Milestone Data	Scheduled	Actual
Development of Scope	09/30/2008	
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AF028

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location DISTRICT-WIDE

Project Name: CIVIL RIGHTS /EEO PROGRAM IMPLEMENTATION

Description: This subproject will continue program development, administration and implementation of EEO procedures, including complaints and investigations; establishment of Title VI AND ADA Standards and Procedures; conducting citywide ADA self-evaluations; designing and structuring of automated tracking systems for all programs including EEO, DBE, ADA, Title VI and Public Participation; and facilitating mandatory training requirements. Additionally, this program will support the Department’s initiative/outreach efforts being coordinated with the DC Office of Latino Affairs (OLA) via the Latino Action Plan.

Scope Of Work: Scope of Work includes: · Preparation of plans, specifications and estimates for necessary consultant services; · Development of methodology, etc. for conducting citywide ADA Evaluations; · Continued maintenance and development of automated tracking systems for EEO and DBE Programs; · Development of ADA/Title VI Public Participation manuals and procedures, and automated systems; · Facilitating unanticipated related expenses, including staffing, training and community outreach, specialized training of Civil Rights/EEO staff and agency wide. · Other work appropriate to the purpose of this initiative.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	602	459	8	0	134	86	5	0	0	0	0	90
TOTALS	602	459	8	0	134	86	5	0	0	0	0	90

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	161	186	1	0	-27	21	1	0	0	0	0	22
Federal (0350)	441	272	7	0	161	65	3	0	0	0	0	68
TOTALS	602	459	8	0	134	86	5	0	0	0	0	90

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AF029

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location DISTRICT-WIDE

Project Name: FY 2005 OJT SUPPORTIVE SERVICES

Description: This subproject will continue operation of an existing program. The OJT Supportive Services Program provides outreach, recruitment, counseling, testing, basic skills development, pre-vocational and vocational training, and placement assistance to individuals interested in training and opportunities for employment on DDOT Federal Aid contracts.

Scope Of Work: Includes: Preparation of plans, specifications and estimates for necessary consultant services; Coordination of outreach, recruitment, assessments, etc., including conducting open houses, job fairs, etc.; Providing training and workshops to include pre-employment training, life skills, work readiness, vocational training, etc. Client evaluation, screening and testing. Preparation of monthly progress reports, Development of tracking systems; Job placement, and access to apprenticeships; Job coaching; Transportation, child care, etc.; Case management and monitoring services; Providing emergency financial assistance, stipends; Other work appropriate to the purpose of this initiative.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	593	212	38	0	344	190	10	0	0	0	0	200
TOTALS	593	212	38	0	344	190	10	0	0	0	0	200

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	144	94	8	0	42	46	2	0	0	0	0	49
Federal (0350)	450	118	30	0	302	144	8	0	0	0	0	151
TOTALS	593	212	38	0	344	190	10	0	0	0	0	200

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AF049
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location DISTRICT-WIDE

Project Name: FEDERAL AID ENHANCEMENT PROGRAM

Description: Transportation Enhancement funds are federal funds, established through SAFETY-LU legislation allotted to State DOTs. A portion of this money funds the Heritage Trails program. The program has a number of walking trails through out neighborhoods in the city and future plans include additional neighborhood trails.

Scope Of Work: Scope of work being drafted.

Project Status: n/a

Project Operating Impact: n/a



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	1,425	1,500	1,500	1,575	1,500	1,500	9,000
TOTALS	0	0	0	0	0	1,425	1,500	1,500	1,575	1,500	1,500	9,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	394	407	408	431	400	393	2,433
Federal (0350)	0	0	0	0	0	1,031	1,093	1,092	1,144	1,100	1,107	6,567
TOTALS	0	0	0	0	0	1,425	1,500	1,500	1,575	1,500	1,500	9,000

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AF052
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location VARIOUS

Project Name: MBT-2006(008)MBT ALONG NY AVE TO 8TH ST, NE

Description: Design/build a fifteen foot wide bike/ped trail with landscaping, lighting, amenities and neighborhood connections from NY Avenue to Franklin Street NE.

Scope Of Work: Design, construction, construction engineering of the trail as described.

Project Status: Design/Build

Project Operating Impact: N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	579	30	0	0	0	0	609
(03) Project Management	0	0	0	0	0	285	15	0	0	0	0	300
(04) Construction	0	0	0	0	0	2,850	150	0	0	0	0	3,000
TOTALS	0	0	0	0	0	3,714	195	0	0	0	0	3,909

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	283	14	0	0	0	0	297
Federal (0350)	0	0	0	0	0	3,431	182	0	0	0	0	3,612
TOTALS	0	0	0	0	0	3,714	195	0	0	0	0	3,909

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AF058

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location VARIOUS

Project Name: BOWDC

Description: The purpose of this project is to operate the BOWDC, develop and expand new and existing programs related to the BOWDC, identify and recruit participants, and fully integrate DDOT's Disadvantaged Business Enterprises (DBE) and On-The-Job Training (OJT) Supportive Services. Funding will be used to support the Agency's efforts to increase the overall number of minority and women-owned entrepreneurs underrepresented in the District of Columbia's federally-funded highway transportation construction projects. The funding will also provide critical resources to provide workforce development training for qualified minorities and women who are placed in or interested in non-traditional jobs leading to careers in the highway construction industry with a focus on hard-to-fill trades.

Scope Of Work: This scope is to operate the BOWDC, develop and expand new and existing programs related to the BOWDC, identify and recruit participants, and fully integrate DDOT's Disadvantaged Business Enterprises (DBE) and On-The-Job Training (OJT) Supportive Services.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	681	181	116	0	384	190	10	0	0	0	0	200
TOTALS	681	181	116	0	384	190	10	0	0	0	0	200

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	201	81	23	0	97	46	2	0	0	0	0	49
Federal (0350)	480	100	93	0	287	144	8	0	0	0	0	151
TOTALS	681	181	116	0	384	190	10	0	0	0	0	200

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AF061
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location DISTRICT-WIDE

Project Name: STP-8888(266)FY07 HERITAGE TRAIL SIGNS

Description: Fabricate and install Heritage Trail signs

Scope Of Work: tbd

Project Status: Pending advertisement of construction contract

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	173	0	0	0	173	0	0	0	0	0	0	0
(04) Construction	244	0	244	0	0	116	6	0	0	0	0	122
TOTALS	417	0	244	0	173	116	6	0	0	0	0	122

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	143	0	49	0	95	32	2	0	0	0	0	34
Federal (0350)	273	0	195	0	78	84	4	0	0	0	0	88
TOTALS	417	0	244	0	173	116	6	0	0	0	0	122

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete	09/30/2009	
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AF065
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location TBD

Project Name: TRANSPORTATION FACILITIES IMPROVEMENT PROGRAM

Description: This project is the purchase of equipment for the proposed new DDOT facility.

Scope Of Work: The scope includes the purchase of equipment.

Project Status: n/a

Project Operating Impact: n/a

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	0	0	0	0	0	0	29	30	2	0	0	60
(04) Construction	0	0	0	0	0	0	447	470	24	0	0	940
TOTALS	0	0	0	0	0	0	475	500	25	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	114	120	6	0	0	240
Federal (0350)	0	0	0	0	0	0	361	380	19	0	0	760
TOTALS	0	0	0	0	0	0	475	500	25	0	0	1,000

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project Name: RECREATION TRAILS
Description: TBD

Project AF066
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Scope Of Work: TBD

Ward Location DISTRICT-WIDE

Project Status: n/a

Project Operating Impact: n/a



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	102	108	108	113	108	108	645
TOTALS	0	0	0	0	0	102	108	108	113	108	108	645

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	28	29	29	31	29	28	174
Federal (0350)	0	0	0	0	0	74	78	78	82	79	79	471
TOTALS	0	0	0	0	0	102	108	108	113	108	108	645

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AF067
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location DISTRICT-WIDE

Project Name: EMERGENCY TRANSPORTATION PROJECT

Description: The purpose of this project is to provide a vehicle that allows the Department to respond to emergencies or other unforeseen events that are not budgeted or planned. It is always to plan for emergency work such as major pavement failures, such as sinkholes, falling steel and concrete from bridges and other urgent needs. The project will enable the Department to quickly respond to any emergency without delay.

Scope Of Work: As needed, depending on the emergency.

Project Status: n/a

Project Operating Impact: n/a



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	10	10	10	11	10	0	50
(03) Project Management	0	0	0	0	0	5	5	5	5	5	0	25
(04) Construction	0	0	0	0	0	14	15	15	16	15	0	75
TOTALS	0	0	0	0	0	29	30	30	32	30	0	150

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	7	7	7	8	7	0	36
Federal (0350)	0	0	0	0	0	22	23	23	24	23	0	114
TOTALS	0	0	0	0	0	29	30	30	32	30	0	150

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AF068

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location TBD

Project Name: FY09 DBE SUPPORTIVE SERVICES

Description: This subproject provides technical assistance to Disadvantaged Business Enterprise (DBE) firms, both current and future, in order to help them achieve a level playing field and ensure the competitive distribution of funding for District of Columbia transportation projects.

Scope Of Work: The scope of work includes identifying potential firms, both DBE and non-DBE to compete on DDOT transportation projects; provide technical assistance to DBE firms; and monitor DBE participation.

Project Status: n/a

Project Operating Impact: n/a

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	94	99	99	104	99	99	594
TOTALS	0	0	0	0	0	94	99	99	104	99	99	594

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	23	24	24	25	23	23	142
Federal (0350)	0	0	0	0	0	71	75	75	79	76	76	452
TOTALS	0	0	0	0	0	94	99	99	104	99	99	594

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AFT12
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward 7
Location KENILWORTH AVE & NANNIE HELEN BURROUGHS

Project Name: KENILWORTH AVE BRIDGE

Description: This project will provide the District with local matching funds for emergency or high priority transportation improvement projects.

Scope Of Work: The scope of work includes, but is not limited to, any transportation improvement project where further authority would enable the District to respond to emergency rehabilitation needs, leverage federal aid or to undertake additional high-priority projects. This project anticipates that the District will provide local matching funds for aid needed for either emergency or high-priority transportation projects. Financing in this project allows for the replacement or restoration of transportation facilities damaged by an accident, flooding, landslide, or other unanticipated occurrence. In such instances, the fund would be used either to match federal aid or to cover the full cost restoration for facilities not eligible for federal aid.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	2,053	1,674	336	0	42	0	0	0	0	0	0	0
(03) Project Management	2,390	666	40	0	1,685	285	15	0	0	0	0	300
(04) Construction	10,057	4,127	4,320	0	1,610	475	25	0	0	0	0	500
TOTALS	14,500	6,467	4,696	0	3,337	760	40	0	0	0	0	800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	1,864	427	44	0	1,393	0	0	0	0	0	0	0
Highway Trust Fund (0320)	3,667	1,101	929	0	1,636	210	11	0	0	0	0	221
Federal (0350)	8,969	4,939	3,723	0	308	550	29	0	0	0	0	579
TOTALS	14,500	6,467	4,696	0	3,337	760	40	0	0	0	0	800

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AFT62
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Highway Aid Match Fund

Ward Location Kenilworth Ave

Project Name: NH-1302(035)RECON KENIL BR OV NHB RDWYS

Description: Reconstruction of Kenilworth Ave from Foote Street to Lane Place.

Scope Of Work: Total Reconstruction of kenilworth Ave. including new sidewalk and curb and gutter and ramps. New storm water management system.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	7,001	1,760	953	0	4,287	95	5	0	0	0	0	100
(04) Construction	21,409	3,348	18,061	0	0	7,600	7,050	350	0	0	0	15,000
TOTALS	28,410	5,109	19,014	0	4,287	7,695	7,055	350	0	0	0	15,100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	8,616	1,451	4,102	0	3,063	2,125	1,913	95	0	0	0	4,133
Federal (0350)	19,794	3,657	14,912	0	1,225	5,570	5,142	255	0	0	0	10,967
TOTALS	28,410	5,109	19,014	0	4,287	7,695	7,055	350	0	0	0	15,100

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AV603
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Whitehurst Freeway Rep

Ward Location VARIOUS LOCATIONS



Project Name: WHITEHURST FRWY CONTRACT #3IX-1102

Description: This project rehabilitates the Whitehurst Freeway and restores portions of lower K Street, NW, in Georgetown. The scope of work includes, but is not limited to, the rehabilitation of .7 miles of a four-lane deteriorated elevated highway, improve safety, lighting and traffic flow.

Scope Of Work: Beginning FY12 the department will begin a project to initiate an environmental study for improvements to Whitehurst freeway.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	4,298	4,468	1	0	-171	0	0	0	0	0	0	0
(04) Construction	21,156	26,862	262	161	-6,130	0	0	0	2,000	2,000	0	4,000
TOTALS	25,454	31,330	263	161	-6,301	0	0	0	2,000	2,000	0	4,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	5,197	6,083	39	24	-950	0	0	0	0	0	0	0
Highway Trust Fund (0320)	0	0	0	0	0	0	0	0	547	534	0	1,081
Federal (0350)	20,258	25,247	224	137	-5,350	0	0	0	1,453	1,466	0	2,919
TOTALS	25,454	31,330	263	161	-6,301	0	0	0	2,000	2,000	0	4,000

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AV605
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Whitehurst Freeway Rep

Ward 2
Location WHITEHURST FREEWAY AND K STREET

Project Name: WHITEHURST FRWY - LOWER K ST

Description: Rehabilitation of lower K Street, NW in Georgetown.

Scope Of Work: The scope of work includes, rehabilitation of Lower K Street under the freeway.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	0	380	220	0	0	600
(03) Project Management	200	0	0	0	200	0	0	0	800	0	0	800
(04) Construction	2,000	0	0	0	2,000	0	0	0	4,000	0	0	4,000
TOTALS	2,200	0	0	0	2,200	0	0	380	5,020	0	0	5,400

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	440	0	0	0	440	0	0	0	0	0	0	0
Highway Trust Fund (0320)	0	0	0	0	0	0	0	91	1,216	0	0	1,307
Federal (0350)	1,760	0	0	0	1,760	0	0	289	3,804	0	0	4,093
TOTALS	2,200	0	0	0	2,200	0	0	380	5,020	0	0	5,400

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

Milestone Data	Scheduled	Actual
Development of Scope	01/30/2011	
Final Design Complete	01/30/2012	
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AW001

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Anacostia Waterfront Initiatives

Ward 8

Location SOUTH CAPITOL STREET AND 1ST STREET SE

Project Name: SOUTH CAPITOL STREET TUNNEL STUDY

Description: Redevelopment of the South Capitol Street and the Anacostia Waterfront is a part of the Anacostia Waterfront Initiative. The interchange at Suitland Parkway and MLK is under development as part of the EIS currently being prepared for South Capitol Street corridor.

Scope Of Work: Final scope is unknown. Waiting for recommendations from EIS & Federal Record of Decision.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	1,494	140	0	0	1,354	691	725	36	0	0	0	1,452
TOTALS	1,494	140	0	0	1,354	691	725	36	0	0	0	1,452

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	403	66	0	0	337	191	197	10	0	0	0	397
Federal (0350)	1,091	74	0	0	1,017	500	529	26	0	0	0	1,055
TOTALS	1,494	140	0	0	1,354	691	725	36	0	0	0	1,452

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

Milestone Data	Scheduled	Actual
Development of Scope	12/31/2008	
Final Design Complete	06/30/2010	
NTP for Construction	09/30/2010	
Construction Complete	04/30/2013	
Closeout Date	06/30/2013	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AW002

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Anacostia Waterfront Initiatives

Ward 8

Location WARD 8

Project Name: AWI TIER EIS

Description: The Anacostia Waterfront Initiative has been identified as a high priority for the District. Completion of NEPA documentation for area will allow the transportation infrastructure to be designed and constructed, as well as development of parks and waterfront public spaces, and provide for economic development and growth.

Scope Of Work: The scope of work includes: ·Draft Tier I environmental impact statement ·Final Tier I environmental impact statement ·Record of Decision for South Capitol Street

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	398	301	0	0	97	21	22	22	23	0	0	88
TOTALS	398	301	0	0	97	21	22	22	23	0	0	88

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	124	94	0	0	30	6	6	6	6	0	0	24
Federal (0350)	274	208	0	0	67	15	16	16	17	0	0	64
TOTALS	398	301	0	0	97	21	22	22	23	0	0	88

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

Milestone Data	Scheduled	Actual
Development of Scope	03/31/2009	
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AW003

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Anacostia Waterfront Initiatives

Ward 8

Location 4TH ST SE AND MARTIN LUTHER KING JR AVE

Project Name: ST. ELIZABETH TRANSPORTATION ACCESS STUDY

Description: Multimodal transportation improvements associated with the redevelopment of St.Elizabeths East and West Campuses to provide better access to Congress Hights, Anacostia, and existing transportation infrastructure. Improvements may include: -Mass transit service -I-295 interchange reconfigurations -Roadway infrastructure within the East Campus -Streetscape enhancements

Scope Of Work: Transportation study to accomodate the potential relocation of Homeland Security offices to St. Elizabeth's west campus & redevelopment of east campus.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	190	10	2,850	150	0	0	3,200
(03) Project Management	0	0	0	0	0	0	0	0	0	2,250	0	2,250
(04) Construction	0	0	0	0	0	0	0	0	0	15,000	0	15,000
TOTALS	0	0	0	0	0	190	10	2,850	150	17,250	0	20,450

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	52	3	776	41	4,603	0	5,475
Federal (0350)	0	0	0	0	0	138	7	2,074	109	12,647	0	14,975
TOTALS	0	0	0	0	0	190	10	2,850	150	17,250	0	20,450

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

Milestone Data	Scheduled	Actual
Development of Scope	09/30/2009	
Final Design Complete	09/30/2010	
NTP for Construction	10/01/2012	
Construction Complete	08/30/2013	
Closeout Date	09/30/2013	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AW004

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Anacostia Waterfront Initiatives

Ward 8

Location ANACOSTIA DRIVE SE AND NICHOLSON ST NE

Project Name: ANACOSTIA RIVER TRIAL

Description: The Anacostia Waterfront Initiative is an effort of the District of Columbia and 20 state and federal agencies to revitalize, redevelop, and restore the Anacostia River and Waterfront. Transportation planning, design, and construction projects will provide the infrastructure for private and public redevelopment and improvements throughout the AWI area. (This project is funded through CMAQ funds).

Scope Of Work: The scope of work includes: Redesign and reconstruct the South Capitol St corridor; Redesign and reconstruct freeway and neighborhood connections at Poplar Point; Improvements to the transportation network in Historic Anacostia neighborhood; Improved vehicular and bike/ped access to the Southwest Waterfront; Traffic improvements to the Southeast Waterfront and the Southeast Federal Center; Design and construction of bike paths along the river; Improvements and replacement of river crossings

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	2,292	1,113	145	0	1,034	10	1	0	0	0	0	10
(04) Construction	5,636	3,680	1,956	0	0	95	5	0	0	0	0	100
TOTALS	7,928	4,793	2,101	0	1,034	105	6	0	0	0	0	110

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	4,025	1,375	1,644	0	1,006	26	1	0	0	0	0	27
Federal (0350)	3,903	3,418	457	0	28	79	4	0	0	0	0	83
TOTALS	7,928	4,793	2,101	0	1,034	105	6	0	0	0	0	110

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

Milestone Data	Scheduled	Actual
Development of Scope	01/15/2005	
Final Design Complete	06/30/2006	
NTP for Construction	01/15/2007	
Construction Complete	09/30/2008	
Closeout Date	11/15/2008	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AW006

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Anacostia Waterfront Initiatives

Ward 8

Location MAIN AVENUE NE AND WATER STREET NE

Project Name: MAINE AVE./WATER ST. ACCESS TRAFFIC IMPROVEMENT

Description: Redevelopment of the Southwest Waterfront is a part of the Anacostia Waterfront Initiative. Reconfiguring vehicular, bicycle and pedestrian flow into and out of the Fish Wharf area allows for improved access to the waterfront and the waterfront businesses, supporting economic growth strategies lined out in the Anacostia Waterfront Initiative Southwest Waterfront Plan.

Scope Of Work: includes; consultant design of roadway, bike/ped improvements, lighting, signals, and utility work; construction of roadway, bike/pedestrian improvements, lighting and traffic signals.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	239	284	20	0	-65	0	0	0	0	0	0	0
(03) Project Management	633	1	0	0	632	0	0	0	632	0	0	632
(04) Construction	1,008	0	0	0	1,008	0	0	0	1,008	0	0	1,008
TOTALS	1,880	285	20	0	1,575	0	0	0	1,640	0	0	1,640

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	566	80	3	0	482	0	0	0	449	0	0	449
Federal (0350)	1,314	205	17	0	1,092	0	0	0	1,191	0	0	1,191
TOTALS	1,880	285	20	0	1,575	0	0	0	1,640	0	0	1,640

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

Milestone Data	Scheduled	Actual
Development of Scope		06/30/2005
Final Design Complete		12/15/2007
NTP for Construction	09/30/2012	
Construction Complete	06/30/2013	
Closeout Date	09/30/2012	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AW008
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Anacostia Waterfront Initiatives

Ward Location DISTRICT-WIDE

Project Name: KENILWORTH NEAR TERM

Description: Near Term Improvements recommended in the Kenilworth Avenue Corridor Study including: New Connection from westbound East Capitol St. to northbound and southbound Kenilworth Ave.; Slip Ramp Safety Improvements; Corridor Landscaping; Bicycle and Pedestrian Improvements; Lighting and Signage Improvements; Pedestrian Bridge Improvements

Scope Of Work: Scope of additional near-term improvement to be developed.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	608	365	18	0	0	0	990
(03) Project Management	0	0	0	0	0	0	380	794	441	0	0	1,615
(04) Construction	0	0	0	0	0	0	2,531	5,263	2,970	0	0	10,764
TOTALS	0	0	0	0	0	608	3,275	6,075	3,411	0	0	13,369

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	168	888	1,654	934	0	0	3,643
Federal (0350)	0	0	0	0	0	440	2,387	4,421	2,477	0	0	9,726
TOTALS	0	0	0	0	0	608	3,275	6,075	3,411	0	0	13,369

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete	09/30/2010	
NTP for Construction		
Construction Complete	09/30/2012	
Closeout Date	12/31/2012	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AW011

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Anacostia Waterfront Initiatives

Ward Location DISTRICT-WIDE

Project Name: SOUTH CAPITAL STREET BRIDGE REPLACEMENT

Description: Redevelopment of the South Capitol Street corridor is a part of the Anacostia Waterfront Initiative. Concept plans for the replacement of the FDMB are under development as part of the EIS currently being prepared for the corridor.

Scope Of Work: Scope under development; will be finalized at record of decision for South Capitol Street EIS (completion anticipated 09).

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	1,000	0	0	1,000
TOTALS	0	0	0	0	0	0	0	0	1,000	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	0	0	242	0	0	242
Federal (0350)	0	0	0	0	0	0	0	0	758	0	0	758
TOTALS	0	0	0	0	0	0	0	0	1,000	0	0	1,000

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

Milestone Data	Scheduled	Actual
Development of Scope	01/31/2009	
Final Design Complete	09/30/2011	
NTP for Construction	01/01/2012	
Construction Complete	06/30/2015	
Closeout Date	09/30/2015	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AW012
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Anacostia Waterfront Initiatives

Ward Location DISTRICT-WIDE

Project Name: SOUTH CAPITOL ST. RECONFIGURATION

Description: Redevelopment of the South Capitol Street corridor is a part of the Anacostia Waterfront Initiative. Concept plans for the corridor from Suitland Pkwy to Independence Ave. as part of the EIS currently being prepared for the corridor.

Scope Of Work: Final scope & cost estimate being developed (pending record of decision by FHWA and EIS)

Project Status: n/a

Project Operating Impact: n/a



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	950	50	0	0	0	1,000
TOTALS	0	0	0	0	0	0	950	50	0	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	258	14	0	0	0	271
Federal (0350)	0	0	0	0	0	0	692	36	0	0	0	729
TOTALS	0	0	0	0	0	0	950	50	0	0	0	1,000

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

Milestone Data	Scheduled	Actual
Development of Scope	01/31/2009	
Final Design Complete	09/30/2011	
NTP for Construction	01/01/2012	
Construction Complete	06/30/2015	
Closeout Date	09/30/2015	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project AW018
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Anacostia Waterfront Initiatives

Ward Location WARDS 6 & 7

Project Name: MIDDLE ANACOSTIA CROSSING - LONG TERM IMPRV

Description: Long Term Improvements recommended in the Middle Anacostia River Crossings Transportation Study, including: Reconfiguration of Barney Circle; Improved access to Reservation 13/Hill East; Boulevard between I-695 and Pennsylvania Ave.

Scope Of Work: This project is based directly on recommendations from the Middle Anacostia River Crossings Transportation Study completed in 2005. This project relates to other projects that are part of the Anacostia Waterfront Initiative (AWI)

Project Status: n/a

Project Operating Impact: n/a



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	2,116	2,116	4,232
TOTALS	0	0	0	0	0	0	0	0	0	2,116	2,116	4,232

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	0	0	0	498	488	986
Federal (0350)	0	0	0	0	0	0	0	0	0	1,618	1,628	3,246
TOTALS	0	0	0	0	0	0	0	0	0	2,116	2,116	4,232

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

Milestone Data	Scheduled	Actual
Development of Scope	09/30/2012	
Final Design Complete	09/30/2015	
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB002

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward Location District-Wide

Project Name: STP-9999(653)TRAFF ACCIDENT REPRT/ANALYS

Description: The Traffic Division of DDOT proposes to use 80 percent federal funding to modify computer program to perform traffic engineering studies and designs for selected high accident locations. Entry of all the 72 elements on PD10 will also be accomplished.

Scope Of Work: The provision of conducting hazard elimination is required to safely control highway traffic improvements. These improvements are mandated under Title 23 U.S.C. FHWA and NHTSA requires an analysis of high accident locations and to perform traffic engineering to eliminate hazards by performing countermeasures. Hazard elimination improvements save lives, reduce injuries and property damage. The scope of work includes modifying existing Traffic Accident Reporting and Analysis System to include all 72 elements in PD-10 to meet NHTSA, FHWA, MPD and DPW requirements. Traffic engineering studies will also be performed.

Project Status: TBD

Project Operating Impact: TBD

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	3,442	1,397	170	0	1,874	570	600	600	30	0	0	1,800
TOTALS	3,442	1,397	170	0	1,874	570	600	600	30	0	0	1,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	642	206	0	0	435	0	0	0	0	0	0	0
Highway Trust Fund (0320)	472	154	29	0	289	139	144	144	7	0	0	435
Federal (0350)	2,328	1,037	142	0	1,150	431	456	456	23	0	0	1,365
TOTALS	3,442	1,397	170	0	1,874	570	600	600	30	0	0	1,800

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB008
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward Location DISTRICT-WIDE

Project Name: HIGHWAY SAFETY IMPROVEMENT PROGRAM/SMS

Description: This project will provide oversight, direction and system structure, highway facilities and operations, human and vehicle performances, and emergency vehicle services. Data will be collected and maintained. Since August 1994 DDOT has assumed the responsibility for developing and implementing a Safety Management System (SMS) and a Highway Safety Improvement Program (HSIP). These elements are mandated by the Federal Government under Public Law 102-240 Section 1034 of Title 23 U.S.C. Implementation of the Safety Management System and the Highway Safety Improvement Program may save lives, reduce injuries and property damage.

Scope Of Work: Consultant to analyze crash statistics at high hazard intersections, propose engineering countermeasures, prepare benefit cost ratios, and produce conceptual designs.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	3,965	2,797	191	10	967	1,036	55	0	0	0	0	1,090
TOTALS	3,965	2,797	191	10	967	1,036	55	0	0	0	0	1,090

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	759	546	13	2	199	0	0	0	0	0	0	0
Highway Trust Fund (0320)	46	113	19	0	-86	253	13	0	0	0	0	266
Federal (0350)	3,160	2,139	159	8	854	782	41	0	0	0	0	824
TOTALS	3,965	2,797	191	10	967	1,036	55	0	0	0	0	1,090

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

Milestone Data	Scheduled	Actual
Development of Scope	06/01/2003	
Final Design Complete	09/30/2010	
NTP for Construction		
Construction Complete		
Closeout Date	12/31/2010	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB027
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward Location DISTRICT-WIDE

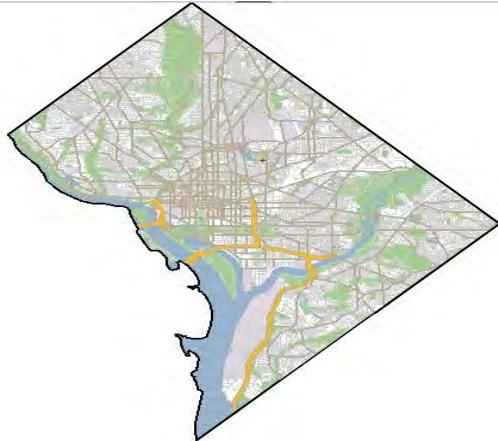
Project Name: PEDESTRIAN SAFETY ENHANCEMENT PROGRAM

Description: Install pedestrian signal heads and countdown modules at all signalized crosswalks in the city.

Scope Of Work: Currently on schedule to be 100% complete on 12/31/08.

Project Status: project is 90% complete

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(04) Construction	1,304	1,064	59	3	178	56	3	0	0	0	0	59
TOTALS	1,304	1,064	59	3	178	56	3	0	0	0	0	59

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	61	0	0	-61	14	1	0	0	0	0	14
Federal (0350)	1,304	1,004	59	3	239	42	2	0	0	0	0	45
TOTALS	1,304	1,064	59	3	178	56	3	0	0	0	0	59

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete	12/31/2008	
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB028
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward Location DISTRICT-WIDE

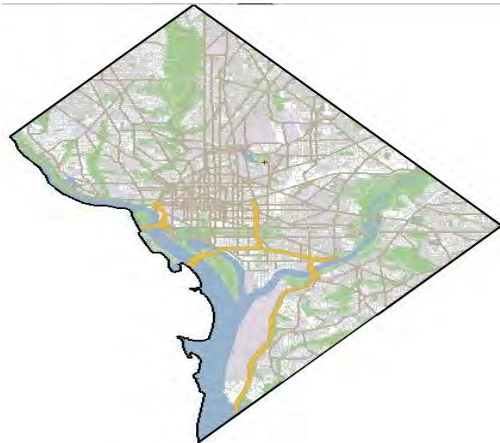
Project Name: FY2005 CITY WIDE TRAFFIC SAFETY IMPROVEMENT

Description: Implement traffic safety improvements identified at high hazard intersections based upon consultant study recommendations

Scope Of Work: Contractor to improve traffic signal and street light operations, rechannelize intersections, enhance signing and pavement markings at high hazard intersections.

Project Status: TBD

Project Operating Impact: TBD



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(03) Project Management	508	1	0	0	507	538	595	629	720	725	725	3,932
(04) Construction	2,118	190	1,929	0	0	2,149	2,383	2,518	2,876	2,900	2,900	15,726
TOTALS	2,626	191	1,929	0	507	2,687	2,978	3,148	3,596	3,625	3,625	19,658

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	609	33	325	0	251	657	714	758	871	853	836	4,689
Federal (0350)	2,017	158	1,604	0	256	2,029	2,264	2,390	2,725	2,772	2,789	14,969
TOTALS	2,626	191	1,929	0	507	2,687	2,978	3,148	3,596	3,625	3,625	19,658

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB029
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward Location DISTRICT-WIDE

Project Name: STP-8888(220) TRAFFIC SIGN INVENTORY UPG

Description: The project will provide an inventory for the conditions of various signage along federal routes and suggested corridors.

Scope Of Work: The scope of work includes, but is not limited to implementation of a database for sign inventory.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	200	0	0	0	200	95	5	0	0	0	0	100
TOTALS	200	0	0	0	200	95	5	0	0	0	0	100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	34	0	0	0	34	23	1	0	0	0	0	24
Federal (0350)	166	0	0	0	166	72	4	0	0	0	0	76
TOTALS	200	0	0	0	200	95	5	0	0	0	0	100

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB033
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward Location DISTRICT-WIDE

Project Name: SKID TESTING DESIGN

Description: Identify and remedy crash locations caused by skid deficient roadway surface

Scope Of Work: Examine crash records to discover locations where crashes can be avoided by improving skid resistance. Conduct skid tests to determine degree and severity of skid resistance. Implement countermeasures including milling and paving.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	40	44	46	50	50	50	280
(03) Project Management	0	0	0	0	0	80	88	92	101	100	100	560
(04) Construction	0	0	0	0	0	323	351	367	402	400	400	2,244
TOTALS	0	0	0	0	0	443	483	505	553	550	550	3,084

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	108	116	122	134	129	127	736
Federal (0350)	0	0	0	0	0	334	367	383	419	421	423	2,348
TOTALS	0	0	0	0	0	443	483	505	553	550	550	3,084

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

Milestone Data	Scheduled	Actual
Development of Scope	06/01/2008	
Final Design Complete	12/31/2008	
NTP for Construction	03/31/2009	
Construction Complete	09/30/2015	
Closeout Date	12/31/2015	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB034
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward Location DISTRICT-WIDE

Project Name: TRAFFIC SAFETY DESIGN - STP

Description: Retain consultant assistance to develop safety programs ineligible for HSIP funding

Scope Of Work: Consultant will develop plans and estimates for programs to enhance safety. The scope of work shall include plans for freeway mileage markers to better identify crash locations, upgraded route markers for designated U.S. routes through the City, signs explaining the meaning of pedestrian signal indications, and engineering designs for high hazard intersections.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	285	300	300	315	300	300	1,800
TOTALS	0	0	0	0	0	285	300	300	315	300	300	1,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	22	21	22	23	20	19	127
Federal (0350)	0	0	0	0	0	263	279	278	292	280	281	1,673
TOTALS	0	0	0	0	0	285	300	300	315	300	300	1,800

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB035

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward Location DISTRICT-WIDE

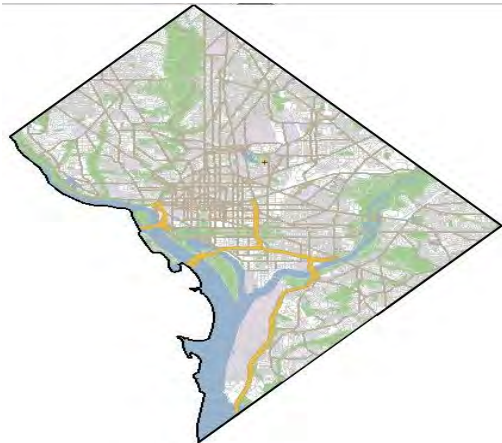
Project Name: UPGRADE ELEC/MECHANICAL TUNNEL SYSTEM STP

Description: This project provides repair, replacement and upgrading of safety appurtenances on and off the Federal-Aid Highway System (NHS) that have been damaged by errant vehicles and replacement of units that do not meet the requirements of NCHRP (National Cooperative Highway Research Program) Report 350. Work also includes construction guiderail and attenuators at new locations and removal of units in locations where they are no longer needed.

Scope Of Work: This contract will maintain the Interstate Maintenance.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	44	0	0	0	44	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	48	50	50	40	0	0	187
(04) Construction	0	0	0	0	0	285	300	300	375	0	0	1,260
TOTALS	44	0	0	0	44	333	350	350	415	0	0	1,447

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	7	0	0	0	7	25	25	25	31	0	0	106
Federal (0350)	36	0	0	0	36	307	325	325	384	0	0	1,341
TOTALS	44	0	0	0	44	333	350	350	415	0	0	1,447

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		04/10/2008
NTP for Construction	05/30/2008	
Construction Complete	05/29/2012	
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB036

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward Location VARIOUS LOCATIONS



Project Name: VMS

Description: 1. This project provides repair, replacement and upgrading of safety appurtenances on and off the Federal-Aid Highway System (NHS) that have been damaged by errant vehicles and replacement of units that do not meet the requirements of NCHRP (National Cooperative Highway Research Program) Report 350. Work also includes construction guiderail and attenuators at new locations and removal of units in locations where they are no longer needed.

Scope Of Work: This contract will maintain the STP roads

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	44	0	0	0	44	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	10	10	10	11	0	0	40
(04) Construction	0	0	0	0	0	223	107	176	9	0	0	515
TOTALS	44	0	0	0	44	233	117	186	20	0	0	555

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	4	0	0	0	4	18	8	13	1	0	0	41
Federal (0350)	39	0	0	0	39	215	108	173	18	0	0	514
TOTALS	44	0	0	0	44	233	117	186	20	0	0	555

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		04/10/2008
NTP for Construction	05/30/2008	
Construction Complete	09/30/2009	
Closeout Date	11/15/2009	

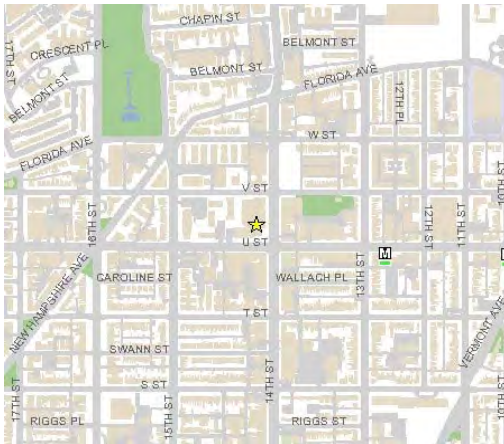
Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB038

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward 1
Location 2000 14TH STREET NW



Project Name: NEW YORK AND FLORIDA AVE INTERSECTION UPGRADE

Description: This project is provide short term relief to improve circulation and decrease in accidents. The signals will be upgraded and new circular flow will be implemented to allow easy access for pedestrians, bikers and vehiculars.

Scope Of Work: A new circular design will be implemented, new wider sidewalks, new globe lights, new traffic signals and new crosswalks.

Project Status: TBD

Project Operating Impact: TBD

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	95	5	0	0	0	0	100
(03) Project Management	0	0	0	0	0	238	250	203	10	0	0	700
(04) Construction	0	0	0	0	0	143	3,808	3,810	190	0	0	7,950
TOTALS	0	0	0	0	0	475	4,063	4,013	200	0	0	8,750

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	131	1,101	1,092	55	0	0	2,380
Federal (0350)	0	0	0	0	0	344	2,961	2,920	145	0	0	6,370
TOTALS	0	0	0	0	0	475	4,063	4,013	200	0	0	8,750

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

Milestone Data	Scheduled	Actual
Development of Scope		03/15/2007
Final Design Complete	06/01/2008	
NTP for Construction	09/30/2008	
Construction Complete	09/30/2009	
Closeout Date	11/15/2009	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB039
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward 1
Location District-wide

Project Name: TRAFFIC SAFETY DESIGN -HSIP

Description: Propose engineering countermeasures at high hazard intersections to reduce crash frequency and severity

Scope Of Work: Consultant to study high hazard intersections, propose specific engineering countermeasures, develop benefit cost ratios, and prepare conceptual designs.

Project Status: n/a

Project Operating Impact: n/a

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	713	750	750	787	750	750	4,500
TOTALS	0	0	0	0	0	713	750	750	787	750	750	4,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	174	180	181	191	177	173	1,075
Federal (0350)	0	0	0	0	0	538	570	569	597	573	577	3,425
TOTALS	0	0	0	0	0	713	750	750	787	750	750	4,500

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB040
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward Location WARD 3

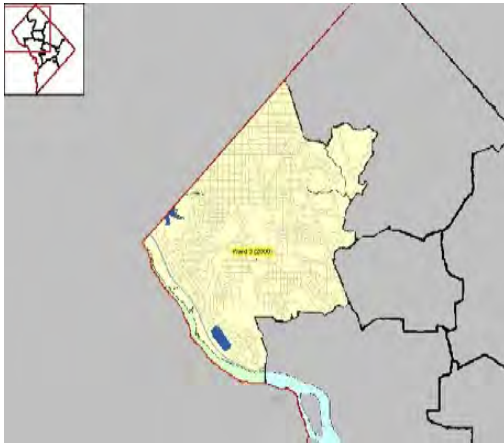
Project Name: SAFETY IMPROV DESIGN WI & MA AVE. NW

Description: Pedestrian and vehicular safety improvements at the intersection of Wisconsin Avenue and Massachusetts Ave.

Scope Of Work: Pedestrian and vehicular safety improvements at the intersection of Wisconsin Avenue and Massachusetts Ave.

Project Status: Proposed Projects

Project Operating Impact: n/a



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	285	15	0	0	0	300
(03) Project Management	0	0	0	0	0	0	0	143	8	0	0	150
(04) Construction	0	0	0	0	0	0	0	1,425	75	0	0	1,500
TOTALS	0	0	0	0	0	0	285	1,583	83	0	0	1,950

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	68	381	20	0	0	469
Federal (0350)	0	0	0	0	0	0	217	1,202	63	0	0	1,481
TOTALS	0	0	0	0	0	0	285	1,583	83	0	0	1,950

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

Milestone Data	Scheduled	Actual
Development of Scope	02/01/2010	
Final Design Complete	08/01/2010	
NTP for Construction	03/01/2011	
Construction Complete	09/01/2011	
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB041
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward 8
Location SOUTH CAPITOL ST & SOUTHERN AVE., SE

Project Name: ROADWAY IMP SOUTH CAP ST. & SOUTHERN AVENUE

Description: Intersection improvement for pedestrian safety and vehicular movement.

Scope Of Work: The District Department of Transportation wants to improve the intersection of South Capitol Street and Southern Avenue, S.E. The improvement will address pedestrian accessibility to the bridge on South Capitol Street and to all the intersections. Pedestrian safety at this intersection requires ADA compliance, drainage, street light improvement and down stream bed repair.

Project Status: proposed projects

Project Operating Impact: n/a



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	190	10	0	0	0	200
(04) Construction	0	0	0	0	0	0	1,900	100	0	0	0	2,000
TOTALS	0	0	0	0	0	0	2,090	110	0	0	0	2,200

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	567	30	0	0	0	597
Federal (0350)	0	0	0	0	0	0	1,523	80	0	0	0	1,603
TOTALS	0	0	0	0	0	0	2,090	110	0	0	0	2,200

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

Milestone Data	Scheduled	Actual
Development of Scope	01/31/2009	04/30/2009
Final Design Complete	08/31/2009	
NTP for Construction	11/30/2009	
Construction Complete		
Closeout Date	09/30/2010	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CB044
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improvements

Ward Location DISTRICT-WIDE

Project Name: TRAFFIC DATA COLLECTION & ANAL SERVICE CW

Description: This is a consultant service to provide traffic data collection and analysis service as required. This service will enhance and complement the work currently being done by the in-house staff.

Scope Of Work: Maintenance of traffic flow.

Project Status: n/a

Project Operating Impact: n/a



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	143	160	170	189	190	200	1,050
TOTALS	0	0	0	0	0	143	160	170	189	190	200	1,050

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	39	43	46	52	51	52	283
Federal (0350)	0	0	0	0	0	103	116	123	137	139	148	767
TOTALS	0	0	0	0	0	143	160	170	189	190	200	1,050

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CBT52
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Traffic Safety Improv.

Ward Location VARIOUS

Project Name: SAFETY IMP. OF HIGH ACCIDENT LOCATIONS

Description: The Traffic Division of DDOT proposes to use 80 percent Federal funding to remove streetlights from the median and install on the side. Removing streetlight from the medians to sides of the roadway will eliminate potential hazard from the section of the roadway. Highway safety improvement are mandated under Title 23 U.S.C. Traffic safety is critical for saving lives, reducing injuries and property damage.

Scope Of Work: The scope of work includes, but is not limited to, the relocation of streetlight poles from the center of the median to the sides of the street. Works includes additional lighting where necessary to upgrade safety along high hazard corridors. This is a potentially hazardous situation; removing median poles will enhance safety of driving public. This corridor has a high frequency of accident with median streetlight poles. Selected locations include Irving Street, N.W. between Warder Street and Michigan Avenue.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	1,278	1,237	0	0	41	0	0	0	0	0	0	0
(03) Project Management	1,581	126	634	0	821	595	31	0	0	0	0	627
(04) Construction	4,493	61	3,028	0	1,403	1,638	86	0	0	0	0	1,724
TOTALS	7,351	1,424	3,663	0	2,264	2,233	118	0	0	0	0	2,351

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	244	230	0	0	14	0	0	0	0	0	0	0
Highway Trust Fund (0320)	1,955	72	628	0	1,256	546	28	0	0	0	0	575
Federal (0350)	5,152	1,123	3,035	0	995	1,687	89	0	0	0	0	1,776
TOTALS	7,351	1,424	3,663	0	2,264	2,233	118	0	0	0	0	2,351

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction	02/19/2008	
Construction Complete	12/05/2008	
Closeout Date	03/05/2009	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD006
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: CITY WIDE CONSULTANT BRIDGE INSPECTION

Description: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway system.

Scope Of Work: The scope of work includes performing detailed NBI and element level inspection of District bridges in accordance with the National Bridge Inspection Standards and the D. C. Bridge Inspection Manual. Work will also include performing scheduled scour, fracture critical and underwater inspections, special inspections as directed by DPW and to prepare plans for emergency support of deficient structures. Replacement or rehabilitation of deteriorated bridges are the Department’s highest priority in the transportation capital improvements program. The average service life of a bridge deck is approximately 30 years. Of the District’s 229 bridges, 127 or 55 percent were constructed between 1958 and 1968 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District’s street and highway network serving millions of people each day. Bridge improvements affect thousands of District residents and travelers and business commerce

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	5,100	2,881	0	0	2,219	285	490	738	673	0	0	2,185
TOTALS	5,100	2,881	0	0	2,219	285	490	738	673	0	0	2,185

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	2,130	403	0	0	1,727	50	84	127	117	0	0	378
Federal (0350)	2,970	2,478	0	0	492	235	406	611	556	0	0	1,807
TOTALS	5,100	2,881	0	0	2,219	285	490	738	673	0	0	2,185

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD009
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward 7
Location 48TH PLACE NE



Project Name: REHAB. OF 48TH PLACE, N.E. BRIDGE OVER WATTS BRANC

Description: The purpose of this project is to conduct the rehabilitation of 48th St., NE bridge over Watts Branch, N.E. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.

Scope Of Work: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities. The goal is to rehabilitate 48th St., NE bridge over Watts Branch, N.E. to improve safety and mobility, and preserve the environmental integrity of the project area by utilizing DDOT Context Sensitive Design Guidelines. The design plans should accommodate pedestrian mobility needs as well as vehicular needs, and support local community needs of the adjacent community.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	190	10	0	0	0	200
(03) Project Management	0	0	0	0	0	0	0	304	16	0	0	320
(04) Construction	0	0	0	0	0	0	0	1,520	80	0	0	1,600
TOTALS	0	0	0	0	0	0	190	1,834	96	0	0	2,120

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	46	441	23	0	0	510
Federal (0350)	0	0	0	0	0	0	144	1,393	73	0	0	1,610
TOTALS	0	0	0	0	0	0	190	1,834	96	0	0	2,120

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

Milestone Data	Scheduled	Actual
Development of Scope	12/30/2009	
Final Design Complete	12/30/2010	
NTP for Construction	04/30/2011	
Construction Complete	12/30/2012	
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD010
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward 7
Location GAULT PLACE, NE

Project Name: REHAB. OF GAULT PLACE, N.E. BRIDGE OVER WATTS BRAN

Description: This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway system.

Scope Of Work: includes preparation of contract plans, specifications and cost estimates; engineering and construction management for the reconstruction of entire superstructure; new approach slabs; analyze and modify the structure to meet current AASHTO requirements; replace existing bridge railing; remove and replace existing abutment back walls/bearing seats; repair substructure; street lighting; replace existing bearing system; repair/protect existing channel/banks; replace existing joint system; and safety improvements. Replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation CIP. The average service life of a bridge deck is approximately 30 years. Of the District’s 229 bridges, 127 or 55 percent were constructed between 1958 and 1968 and have reached the point of requiring major deck rehabilitation. Bridges are critical links in the District’s street and highway network serving millions of people each day.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	285	15	0	0	0	300
(03) Project Management	0	1	0	0	-1	0	0	247	13	0	0	260
(04) Construction	0	0	0	0	0	0	0	1,235	65	0	0	1,300
TOTALS	0	1	0	0	-1	0	285	1,497	78	0	0	1,860

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	0	1	0	0	-1	0	0	0	0	0	0	0
Highway Trust Fund (0320)	0	0	0	0	0	0	77	407	21	0	0	506
Federal (0350)	0	0	0	0	0	0	208	1,090	57	0	0	1,354
TOTALS	0	1	0	0	-1	0	285	1,497	78	0	0	1,860

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

Milestone Data	Scheduled	Actual
Development of Scope	12/30/2009	
Final Design Complete	12/30/2010	
NTP for Construction	04/30/2011	
Construction Complete	12/30/2012	
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD011
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward 7
Location 55TH STREET NE

Project Name: REHAB. OF 55TH STREET, N.E., OVER WATTS BRANCH (19)

Description: The purpose of this project is to conduct the rehabilitation of 55th ST., NE bridge over Watts Branch, N.E. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.

Scope Of Work: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities. The goal is to rehabilitate 55th St., NE bridge over Watts Branch, N.E. to improve safety and mobility, and preserve the environmental integrity of the project area by utilizing DDOT Context Sensitive Design Guidelines. The design plans should accommodate pedestrian mobility needs as well as vehicular needs, and support local community needs of the adjacent community.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	285	15	0	0	0	300
(03) Project Management	0	0	0	0	0	0	0	247	13	0	0	260
(04) Construction	0	0	0	0	0	0	0	1,235	65	0	0	1,300
TOTALS	0	0	0	0	0	0	285	1,497	78	0	0	1,860

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	77	407	21	0	0	506
Federal (0350)	0	0	0	0	0	0	208	1,090	57	0	0	1,354
TOTALS	0	0	0	0	0	0	285	1,497	78	0	0	1,860

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

Milestone Data	Scheduled	Actual
Development of Scope	12/30/2009	
Final Design Complete	12/30/2010	
NTP for Construction	04/30/2011	
Construction Complete	12/30/2012	
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD013
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location VARIOUS LOCATIONS



Project Name: SOUTH CAP ST EIS

Description: The FEIS will result in a preferred alternative for construction. The scope of design and construction will be determined after the R.O.D. is issued by FHWA.

Scope Of Work: The FEIS will result in a preferred alternative for construction. The scope of design and construction will be determined after the R.O.D. is issued by FHWA.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	4,686	4,065	516	0	105	238	228	11	0	0	0	477
TOTALS	4,686	4,065	516	0	105	238	228	11	0	0	0	477

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	1,244	970	103	0	171	58	55	3	0	0	0	115
Federal (0350)	3,442	3,095	413	0	-66	179	173	9	0	0	0	361
TOTALS	4,686	4,065	516	0	105	238	228	11	0	0	0	477

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

Milestone Data	Scheduled	Actual
Development of Scope		06/30/2002
Final Design Complete	09/30/2008	
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD014
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: KEY BRIDGE OVER POTOMAC RIVER

Description: Rehabilitation of the bridge substructure and superstructure.

Scope Of Work: Repair deck slab transverse PT; repair concrete in the bridge sub/superstructure; clean/seal bridge deck and sidewalk with silane sealer; seal concrete cracks with structural bonding; clean/paint bridge railings; and repair settling south approach slab.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	485	26	0	0	0	0	510
(03) Project Management	0	0	0	0	0	0	380	1,350	70	0	0	1,800
(04) Construction	0	0	0	0	0	0	4,750	10,130	520	0	0	15,400
TOTALS	0	0	0	0	0	485	5,156	11,480	590	0	0	17,710

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	134	1,398	3,125	162	0	0	4,818
Federal (0350)	0	0	0	0	0	351	3,758	8,355	428	0	0	12,892
TOTALS	0	0	0	0	0	485	5,156	11,480	590	0	0	17,710

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD015
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward 3
Location WARD 3

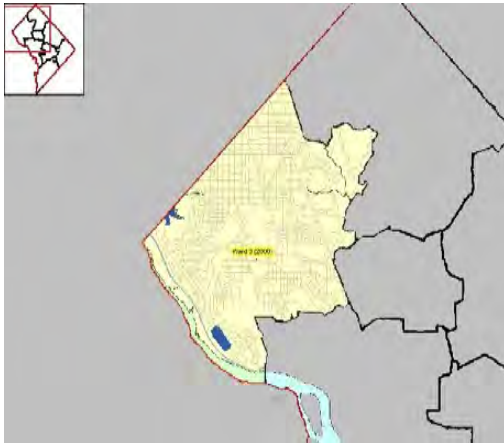
Project Name: REPAINTING CHAIN BRIDGE OVER POTOMAC RIVER

Description: This project replaces pin and hanger in three spans of the bridge and adds safety by installing Catcher beams at the pin and hanger locations. The project also repaints structural steel components and maintain concrete works on the deck and supports

Scope Of Work: The scope of work includes advertising and awarding contract on competitive bidding; upon award of contract the contractor will blast cleans existing structural steel; applies three-coat organic zinc/epoxy/urethane paint system; collects and disposes of hazardous waste in EPA-Approved containers; and utilize methods for protection of workers, the public and the environment. In rehabilitating deteriorated bridge components, the contractor shall replace existing six pairs of pin and hangers at three spans and provides additional safety by installing catcher beams at all six locations of pin and hangers.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	566	693	11	0	-138	0	0	0	0	0	0	0
(03) Project Management	1,954	0	0	0	1,954	549	29	0	0	0	0	578
(04) Construction	6,395	0	0	0	6,395	3,875	204	0	0	0	0	4,079
TOTALS	8,915	693	11	0	8,212	4,425	233	0	0	0	0	4,658

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	2,338	244	2	0	2,092	1,222	63	0	0	0	0	1,285
Federal (0350)	6,577	449	9	0	6,119	3,203	170	0	0	0	0	3,373
TOTALS	8,915	693	11	0	8,212	4,425	233	0	0	0	0	4,658

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete	05/13/2008	
NTP for Construction	09/01/2008	
Construction Complete	08/31/2009	
Closeout Date	11/30/2009	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD018

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location VARIOUS LOCATIONS



Project Name: ASSET PRESERVATION/PREVENTIVE MAINT OF TUNNELS NHS

Description: Replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway system.

Scope Of Work: This subproject provides for the preservation and preventive maintenance of tunnel assets, including electrical and mechanical systems, tunnel walls and ceilings, drainage, roadway sweeping, over-height detection systems, signing, power and emergency telephones. The scope of work includes feasibility and design; preparation of contract plans, specifications and cost estimates; engineering and construction management for the restoration of existing tunnels.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	994	863	19	0	112	0	238	488	25	0	0	750
(03) Project Management	6,933	387	1,069	0	5,478	428	421	420	441	420	0	2,130
(04) Construction	23,978	12,345	5,811	0	5,823	8,021	5,761	5,601	5,880	5,600	0	30,863
TOTALS	31,906	13,594	6,899	0	11,413	8,448	6,420	6,509	6,346	6,020	0	33,743

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
GO Bonds - New (0300)	152	0	0	0	152	0	0	0	0	0	0	0
Highway Trust Fund (0320)	11,209	2,373	1,163	0	7,674	2,067	1,538	1,567	1,537	1,417	0	8,126
Federal (0350)	20,545	11,221	5,737	0	3,586	6,381	4,882	4,942	4,809	4,603	0	25,617
TOTALS	31,906	13,594	6,899	0	11,413	8,448	6,420	6,509	6,346	6,020	0	33,743

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD019
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: ASSET PRESERVATION/PREVENTIVE MAINT OF TUNNELS STP

Description: Replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the federal aid highway system.

Scope Of Work: This subproject provides for the preservation and preventive maintenance of tunnel assets, including electrical and mechanical systems, tunnel walls and ceilings, drainage, roadway sweeping, over-height detection systems, signing, power and emergency telephones. The scope of work includes feasibility and design; preparation of contract plans, specifications and cost estimates; engineering and construction management for the restoration of existing tunnels.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	386	468	1	0	-83	0	47	74	4	0	0	125
(03) Project Management	848	186	12	0	650	39	41	42	43	41	0	206
(04) Construction	3,168	0	1,513	0	1,655	513	541	557	578	550	0	2,739
TOTALS	4,402	654	1,526	0	2,222	552	630	673	625	591	0	3,070

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	2,343	181	257	0	1,905	135	151	162	151	139	0	738
Federal (0350)	2,059	474	1,269	0	317	417	479	511	473	452	0	2,332
TOTALS	4,402	654	1,526	0	2,222	552	630	673	625	591	0	3,070

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD022
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location ARLAND D WILLIAMS MEMORIAL BRIDGE

Project Name: SOUTHBOUND 14TH ST BRIDGE OV POTOMAC RIVER (#1133)

Description: This proposed project will improve the operational characteristics, public safety and structural condition of the existing bridge and extend the service life of the bridge and minimize further deterioration of the steel and concrete structures.

Scope Of Work: The scope of work includes blast cleaning of existing structural steel; application of three- coat organic zinc/epoxy/urethane paint system; disposal of hazardous waste and protection of workers and the environment. Substructure and superstructure concrete repair and structural steel repair.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	330	446	112	0	-229	0	0	0	0	0	0	0
(03) Project Management	3,464	4	0	0	3,460	1,020	784	38	0	0	0	1,843
(04) Construction	9,322	0	0	0	9,322	4,372	4,230	211	0	0	0	8,813
TOTALS	13,116	450	112	0	12,553	5,392	5,014	249	0	0	0	10,656

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	3,897	144	11	0	3,742	1,489	1,359	68	0	0	0	2,916
Federal (0350)	9,219	306	101	0	8,811	3,903	3,655	181	0	0	0	7,739
TOTALS	13,116	450	112	0	12,553	5,392	5,014	249	0	0	0	10,656

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete	06/30/2008	
NTP for Construction	08/30/2008	
Construction Complete	08/30/2008	
Closeout Date	12/30/2010	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD023
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: FY 2005 EMERGENCY REPAIRS HGWY STRUCTURES

Description: Replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the Federal-aid Highway System.

Scope Of Work: This subproject provides for a three-year contract for the performance of preventive maintenance activities and initiating emergency repairs on highway structures on an as needed basis. The work includes concrete deck repair, replacement of expansion joints, repair or replacement of beams, girders and other structural steel, maintenance painting, application of low slump concrete overlays on bridge decks, concrete repair, underpinning and shoring of deficient bridge elements, jacking beams and restoring bearings, repair or replacement of bridge railings, guiderails and fencing, cleaning bridge scuppers and drain pipes, graffiti removal and other miscellaneous repair work on various highway structures. The project will extend the service life of highway structures by performing preventive maintenance and ensure the safety of the traveling public by providing emergency repairs and temporary support of deficient members.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	231	25	0	0	206	0	0	0	0	0	0	0
(03) Project Management	3,968	1,250	332	0	2,386	332	18	0	0	0	0	350
(04) Construction	15,517	9,272	4,096	0	2,149	2,024	107	0	0	0	0	2,130
TOTALS	19,717	10,548	4,428	0	4,741	2,356	124	0	0	0	0	2,480

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	4,911	2,332	886	0	1,692	651	34	0	0	0	0	684
Federal (0350)	14,806	8,216	3,542	0	3,049	1,705	90	0	0	0	0	1,796
TOTALS	19,717	10,548	4,428	0	4,741	2,356	124	0	0	0	0	2,480

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD024
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: FY 2005 CITYWIDE FA BRIDGE INSPECTION

Description: Replacement or rehabilitation of deteriorated bridges is the Department’s highest priority in the transportation element of the capital program because bridges are critical links in the District’s street and highway network. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highway facilities on and off the Federal-aid Highway System.

Scope Of Work: This subproject provides for a two-year contract, with two additional option years, for the inspection and appraisal of the District’s bridges, verification and updating of bridge data in the National Bridge Inventory, preparing of inspection reports, reporting of critical deficiencies, structural analysis and emergency design of bridges with deficient features, load ratings, material sampling and testing, instrumentation, traffic control and other work necessary to assess the condition of the District’s bridges, ensure the safety of the traveling public and provide a basis for programming bridge projects for the Capital Budget. The project will ensure that the condition of the District’s bridges is known and that funding is properly prioritized.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	4,093	1,617	1,760	0	716	1,045	1,005	1,000	1,050	500	0	4,600
TOTALS	4,093	1,617	1,760	0	716	1,045	1,005	1,000	1,050	500	0	4,600

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	991	379	352	0	260	256	241	241	254	118	0	1,109
Federal (0350)	3,102	1,238	1,408	0	456	789	764	759	796	382	0	3,491
TOTALS	4,093	1,617	1,760	0	716	1,045	1,005	1,000	1,050	500	0	4,600

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD025
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward 6
Location H STREET NE

Project Name: REHAB. H ST. NE OVER WASHINGTON TERMINAL YARDS

Description: This is a rehabilitation of the H Street Bridge over Terminal Yards. The work consist of a new superstructure deck and new steel frame to accomodate streetcar and new development.

Scope Of Work: Rehabilitate the bridge deck, steel frame, new drainage and litgthing. the new deck will be widened and have streetcar tracks embedded in.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	0	2,500	2,500
TOTALS	0	0	0	0	0	0	0	0	0	0	2,500	2,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	0	0	0	0	577	577
Federal (0350)	0	0	0	0	0	0	0	0	0	0	1,923	1,923
TOTALS	0	0	0	0	0	0	0	0	0	0	2,500	2,500

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD026
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location THEODORE ROOSEVELT BRIDGE

Project Name: THEODORE ROOSEVELT MEMORIAL BRIDGE

Description: Rehabilitation of the Theodore Roosevelt Memorial Bridge main spans and ramps.

Scope Of Work: Clean/paint structural steel; retrofit pin and hanger assembly; repair deteriorated structural steel; repair bridge decks; and repair/replace expansion joints.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	0	950	50	0	0	1,000
(03) Project Management	0	0	0	0	0	0	0	0	800	800	800	2,400
(04) Construction	0	0	0	0	0	0	0	0	4,000	4,000	4,000	12,000
TOTALS	0	0	0	0	0	0	0	950	4,850	4,800	4,800	15,400

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	0	259	1,328	1,281	1,258	4,125
Federal (0350)	0	0	0	0	0	0	0	691	3,522	3,519	3,542	11,275
TOTALS	0	0	0	0	0	0	0	950	4,850	4,800	4,800	15,400

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

Milestone Data	Scheduled	Actual
Development of Scope	10/31/2011	
Final Design Complete	10/12/2012	
NTP for Construction	12/31/2012	
Construction Complete	12/31/2014	
Closeout Date	03/31/2015	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD029
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: STP-8888(259)FY07 FA RDWY PAVEMENT CONDI

Description: This project utilizes the expertise of a vendor to assess the conditions of the Districts roadways.

Scope Of Work: Upon condition assessments, design, construction and timeliness are established

Project Status: Design to start soon.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	350	350	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	950	1,000	1,000	1,050	1,000	1,000	6,000
TOTALS	350	350	0	0	0	950	1,000	1,000	1,050	1,000	1,000	6,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	59	59	0	0	0	232	240	241	254	235	231	1,433
Federal (0350)	291	291	0	0	0	718	760	759	796	765	769	4,567
TOTALS	350	350	0	0	0	950	1,000	1,000	1,050	1,000	1,000	6,000

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD032
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: BH-8888(244)FY07 BRIDGE DESIGN CONSULTANT

Description: FY07 Citywide Open End Bridge Design Consultant

Scope Of Work: Design of temporary shoring and supports for deficient structures, design of repairs and retrofits, provide support for the preventive maintenance contract highway structures.

Project Status: Design has not started.

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	1,175	27	0	0	1,148	0	380	400	20	0	0	800
TOTALS	1,175	27	0	0	1,148	0	380	400	20	0	0	800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	315	10	0	0	305	0	91	96	5	0	0	192
Federal (0350)	860	17	0	0	843	0	289	304	15	0	0	608
TOTALS	1,175	27	0	0	1,148	0	380	400	20	0	0	800

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD033
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: REHAB OF 44TH ST. NE BR OV WATTS BRANCH

Description: The purpose of this project is to conduct the rehabilitation of 44th St., NE bridge over Watts Branch, N.E. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.

Scope Of Work: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities. The goal is to rehabilitate 44th St., NE bridge over Watts Branch, N.E. to improve safety and mobility, and preserve the environmental integrity of the project area by utilizing DDOT Context Sensitive Design Guidelines. The design plans should accommodate pedestrian mobility needs as well as vehicular needs, and support local community needs of the adjacent community.

Project Status: n/a

Project Operating Impact: n/a



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	238	13	0	0	0	250
(03) Project Management	0	0	0	0	0	0	0	285	15	0	0	300
(04) Construction	0	0	0	0	0	0	0	1,425	75	0	0	1,500
TOTALS	0	0	0	0	0	0	238	1,723	90	0	0	2,050

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	64	469	25	0	0	558
Federal (0350)	0	0	0	0	0	0	173	1,254	65	0	0	1,492
TOTALS	0	0	0	0	0	0	238	1,723	90	0	0	2,050

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

Milestone Data	Scheduled	Actual
Development of Scope	12/30/2009	
Final Design Complete	12/30/2010	
NTP for Construction	04/30/2011	
Construction Complete	12/30/2012	
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD034
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward 6
Location WARD 6

Project Name: REHABILITATION OF 11TH ST SE BRIDGE OVER SOUTHEAST

Description: The project consist of rehabilitation of existing deck, steel beams.

Scope Of Work: The rehabilitation will consist of installing new deck, new steel beams and new drainage facilities.

Project Status: n/a

Project Operating Impact: n/a



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	570	30	0	0	0	0	600
(03) Project Management	0	0	0	0	0	0	428	23	0	0	0	450
(04) Construction	0	0	0	0	0	0	2,850	150	0	0	0	3,000
TOTALS	0	0	0	0	0	570	3,308	173	0	0	0	4,050

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	157	897	47	0	0	0	1,101
Federal (0350)	0	0	0	0	0	413	2,411	126	0	0	0	2,949
TOTALS	0	0	0	0	0	570	3,308	173	0	0	0	4,050

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

Milestone Data	Scheduled	Actual
Development of Scope	10/01/2009	
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD035

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location WATTS BRANCH

Project Name: 5 BRIDGES OVER WATTS BRANCH

Description: The purpose of this project is to conduct the rehabilitation of 58th St., NE bridge over Watts Branch, N.E. This project repairs, restores and replaces deteriorated, unsafe bridge structures, tunnels and elevated highways facilities on and off the federal aid highway system.

Scope Of Work: The scope of work includes, but is not limited to feasibility and design, preparation of contract plans, specifications and cost estimates, engineering and construction management for the restoration or replacement of existing bridge decks, superstructures, and substructures, tunnels and elevated highway facilities. The goal is to rehabilitate 58th St., NE bridge over Watts Branch, N.E. to improve safety and mobility, and preserve the environmental integrity of the project area by utilizing DDOT Context Sensitive Design Guidelines. The design plans should accommodate pedestrian mobility needs as well as vehicular needs, and support local community needs of the adjacent community.

Project Status: tbd

Project Operating Impact: tbd

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	0	1,567	83	0	0	1,650
(03) Project Management	0	0	0	0	0	0	333	18	0	0	0	350
(04) Construction	0	0	0	0	0	0	0	314	17	0	0	330
TOTALS	0	0	0	0	0	0	333	1,898	99	0	0	2,330

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	80	457	24	0	0	561
Federal (0350)	0	0	0	0	0	0	253	1,442	75	0	0	1,769
TOTALS	0	0	0	0	0	0	333	1,898	99	0	0	2,330

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD036

Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: CITYWIDE PREVENTIVE MAINTENANCE ON HIGHWAY STRUCT.

Description: 1. This project provides a two-year base contract with two option years for the performance of preventive maintenance activities and initiating emergency repairs on highway structures on an as needed basis. The work includes concrete deck repair, replacement of expansion joints, repair or replacement of beams, girders and other structural steel, maintenance painting, application of low slump concrete overlays on bridge decks, concrete repair, underpinning and shoring of deficient bridge elements, jacking beams and restoring bearings, repair or replacement of bridge railings, guiderails and fencing, cleaning bridge scuppers and drain pipes, graffiti removal and other miscellaneous repair work on various highway structures.

Scope Of Work: 1) Preventive maintenance of bridges and other highway structures to extend their service life. 2) Performance of emergency repairs and installation of temporary supports on bridges to ensure the safety of the traveling public.

Project Status: tbd

Project Operating Impact: The Department of Transportation’s agency mission includes a provision to “provide reliable transportation facilities...”; and is mandated as one of the agency’s strategic result goals. • The Department will maintain 70% of the District of Columbia’s streets, bridges, trees and sidewalks to a level that will rank good or excellent under the DDOT Infrastructure Quality Index by 2003.



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	48	3	0	0	0	0	50
(03) Project Management	0	0	0	0	0	428	498	500	525	175	0	2,125
(04) Construction	0	0	0	0	0	2,375	2,500	2,500	2,625	2,500	0	12,500
TOTALS	0	0	0	0	0	2,850	3,000	3,000	3,150	2,675	0	14,675

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	787	813	817	862	714	0	3,993
Federal (0350)	0	0	0	0	0	2,063	2,187	2,183	2,288	1,961	0	10,682
TOTALS	0	0	0	0	0	2,850	3,000	3,000	3,150	2,675	0	14,675

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD037
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location 27TH STREET NW AND 44TH STREET NW

Project Name: CULVERT AT 27TH ST. & 44TH ST.

Description: Rehabilitation of 27th Street Bridge over Broad Branch and culvert at 44th Street near Edmund Street

Scope Of Work: 27th Street Bridge over Broad Branch- change the bridge width and height to decrease flooding of the bridge. 44th Street- upgrade culvert for better flow.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	143	7	0	0	0	150
(03) Project Management	0	0	0	0	0	0	0	48	252	0	0	300
(04) Construction	0	0	0	0	0	0	0	48	1,953	0	0	2,000
TOTALS	0	0	0	0	0	0	143	102	2,205	0	0	2,450

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	39	28	604	0	0	670
Federal (0350)	0	0	0	0	0	0	104	75	1,601	0	0	1,780
TOTALS	0	0	0	0	0	0	143	102	2,205	0	0	2,450

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD038
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location I-295 & SOUTH CAPITOL STREET.

Project Name: I-295 BRIDGE OVER S. CAPITOL ST.

Description: Rehabilitation of existing bridge structures.

Scope Of Work: Provide A/E services for the design of existing bridge structures that need improvements, as follows: bridge deck, piers, steel beams and girders, and preparation of construction documents.

Project Status: tbd

Project Operating Impact: tbd



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	800	0	800
(03) Project Management	0	0	0	0	0	0	0	0	0	1,000	0	1,000
(04) Construction	0	0	0	0	0	0	0	0	0	18,000	0	18,000
TOTALS	0	0	0	0	0	0	0	0	0	19,800	0	19,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	0	0	0	5,283	0	5,283
Federal (0350)	0	0	0	0	0	0	0	0	0	14,517	0	14,517
TOTALS	0	0	0	0	0	0	0	0	0	19,800	0	19,800

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

Milestone Data	Scheduled	Actual
Development of Scope	01/31/2012	
Final Design Complete	01/31/2012	
NTP for Construction	03/31/2013	
Construction Complete	10/31/2013	
Closeout Date	03/31/2014	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD039
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: RISK ASSESSMENT FOR BRIDGE & TUNNEL SECURITY

Description: This project will determine security upgrades necessary for bridges and tunnels throughout the District.

Scope Of Work: This project includes the identification and implementation of security upgrades of tunnels and bridges.

Project Status: tbd

Project Operating Impact: . The Department of Transportation’s agency mission includes a provision to “provide reliable transportation facilities...”; and is mandated as one of the agency’s strategic result goals. • The Department will maintain 70% of the District of Columbia’s streets, bridges, trees and sidewalks to a level that will rank good or excellent under the DDOT Infrastructure Quality Index by 2003.



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	1,472	1,882	95	0	0	0	3,450
(03) Project Management	0	0	0	0	0	76	308	16	0	0	0	400
(04) Construction	0	0	0	0	0	475	1,925	100	0	0	0	2,500
TOTALS	0	0	0	0	0	2,024	4,115	211	0	0	0	6,350

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	495	986	51	0	0	0	1,532
Federal (0350)	0	0	0	0	0	1,528	3,129	160	0	0	0	4,818
TOTALS	0	0	0	0	0	2,024	4,115	211	0	0	0	6,350

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

Milestone Data	Scheduled	Actual
Development of Scope	05/01/2009	
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD040
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: UPGRADE OF ELECTRICAL & MECHANICAL TUNNEL SYS - NH

Description: 1. This project provides needed upgrades of electrical and mechanical assets in the Districts seventeen (17) tunnels, especially for fans, tunnel lighting systems, lane signals, fire protection, control system and heat wire repair.

Scope Of Work: Employ consultant services to assess the condition of the electrical and mechanical systems in the District's tunnels, recommend upgrades to state-of-the-art and produce a design of the upgrades. Advertise a contract for bids and implement the upgrades.

Project Status: tbd

Project Operating Impact: . The Department of Transportation’s agency mission includes a provision to “provide reliable transportation facilities...”; and is mandated as one of the agency’s strategic result goals. • The Department will maintain 70% of the District of Columbia’s streets, bridges, trees and sidewalks to a level that will rank good or excellent under the DDOT Infrastructure Quality Index by 2003.

(Dollars in Thousands)



Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	333	445	23	0	0	0	800
(03) Project Management	0	0	0	0	0	0	71	360	694	375	300	1,800
(04) Construction	0	0	0	0	0	0	713	3,790	5,948	3,750	3,000	17,200
TOTALS	0	0	0	0	0	333	1,229	4,173	6,641	4,125	3,300	19,800

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	81	294	1,004	1,609	971	761	4,721
Federal (0350)	0	0	0	0	0	251	934	3,168	5,033	3,154	2,539	15,079
TOTALS	0	0	0	0	0	333	1,229	4,173	6,641	4,125	3,300	19,800

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD041
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: UPGRADE OF ELECTRICAL & MECHANICAL TUNNEL SYS -STP

Description: This project provides needed upgrades of electrical and mechanical assets in the Districts seventeen (17) tunnels, especially for fans, tunnel lighting systems, lane signals, fire protection, control system and heat wire repair.

Scope Of Work: Employ consultant services to assess the condition of the electrical and mechanical systems in the District's tunnels, recommend upgrades to state-of-the-art and produce a design of the upgrades. Advertise a contract for bids and implement the upgrades.

Project Status: tbd

Project Operating Impact: The Department of Transportation's agency mission includes a provision to "provide reliable transportation facilities..."; and is mandated as one of the agency's strategic result goals. • The Department will maintain 70% of the District of Columbia's streets, bridges, trees and sidewalks to a level that will rank good or excellent under the DDOT Infrastructure Quality Index by 2003.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	190	57	2	0	0	0	250
(03) Project Management	0	0	0	0	0	0	95	100	105	100	100	500
(04) Construction	0	0	0	0	0	0	475	120	305	300	200	1,400
TOTALS	0	0	0	0	0	190	627	223	410	400	300	2,150

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	46	150	54	99	94	69	513
Federal (0350)	0	0	0	0	0	144	477	169	311	306	231	1,637
TOTALS	0	0	0	0	0	190	627	223	410	400	300	2,150

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



Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD042
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward Location DISTRICT-WIDE

Project Name: FA PREV MAINT & EMER REP ON HWY STR

Description: 1. This project provides a two-year base contract with two option years for the performance of preventive maintenance activities and initiating emergency repairs on highway structures on an as needed basis. The work includes concrete deck repair, replacement of expansion joints, repair or replacement of beams, girders and other structural steel, maintenance painting, application of low slump concrete overlays on bridge decks, concrete repair, underpinning and shoring of deficient bridge elements, jacking beams and restoring bearings, repair or replacement of bridge railings, guiderails and fencing, cleaning bridge scuppers and drain pipes, graffiti removal and other miscellaneous repair work on various highway structures.

Scope Of Work: This is the STP portion of the project that will cover repair of non-bridge highway structures such as overhead sign structures and retaining walls.

Project Status: n/a

Project Operating Impact: n/a



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	19	1	0	0	0	0	20
(03) Project Management	0	0	0	0	0	21	37	38	39	15	0	150
(04) Construction	0	0	0	0	0	380	481	452	573	550	0	2,435
TOTALS	0	0	0	0	0	420	519	489	612	565	0	2,605

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	103	124	118	148	133	0	626
Federal (0350)	0	0	0	0	0	318	394	371	464	432	0	1,979
TOTALS	0	0	0	0	0	420	519	489	612	565	0	2,605

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD045
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward 6
Location WARD 6

Project Name: BH-295-2(184)

Description: Consultant services to supplement the NEPA process and implement design and construction of the 11th St and South Capitol St corridors. Work includes surveys; geo-technical and environmental investigation and testing preliminary ;roadway and bridge design and CE services during construction.

Scope Of Work: Manage implementation and construction of the 11th St and South Capitol Street corridors.

Project Status: Under construction

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	950	1,000	1,000	50	0	0	3,000
TOTALS	0	0	0	0	0	950	1,000	1,000	50	0	0	3,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	232	240	241	12	0	0	725
Federal (0350)	0	0	0	0	0	718	760	759	38	0	0	2,275
TOTALS	0	0	0	0	0	950	1,000	1,000	50	0	0	3,000

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

Milestone Data	Scheduled	Actual
Development of Scope	06/30/2007	
Final Design Complete	12/31/2012	
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD046
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward 2
Location WARD 2

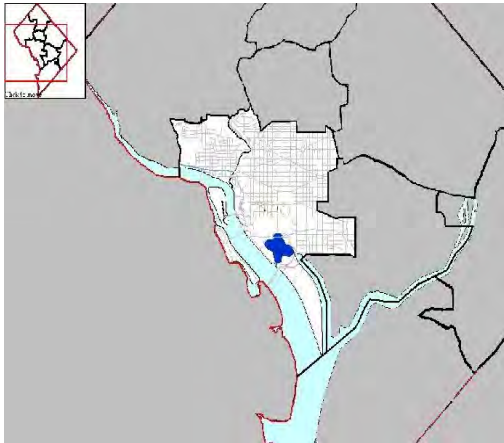
Project Name: 14TH ST SW BR OV HAINES POINT

Description: Rehabilitation of the bridge sub/superstructures and approach roadway improvements.

Scope Of Work: Repair deteriorated concrete in the bridge sub/superstructure; seal concrete cracks with structural bonding; cleanout drainage; replace deck joint seals; clean/paint bridge bearings; and, replace AC with concrete overlay.

Project Status: Proposed

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	0	100	100
TOTALS	0	0	0	0	0	0	0	0	0	0	100	100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	0	0	0	0	26	26
Federal (0350)	0	0	0	0	0	0	0	0	0	0	74	74
TOTALS	0	0	0	0	0	0	0	0	0	0	100	100

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD047
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward 2
Location WARD 2

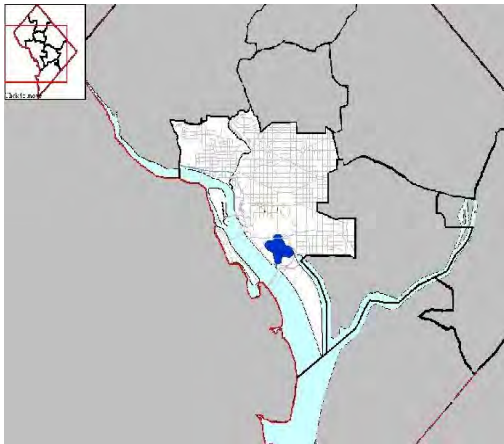
Project Name: 14TH ST SW BR OV MAINE AVE

Description: Rehabilitation of bridge sub/superstructure and approach roadway improvements.

Scope Of Work: Repair deteriorated concrete in the bridge sub/superstructure; seal concrete cracks with structural bonding; cleanout drainage; replace deck joint seals; clean/paint bridge bearings; and, replace AC with concrete overlay.

Project Status: Proposed project

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	0	100	100
TOTALS	0	0	0	0	0	0	0	0	0	0	100	100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	0	0	0	0	26	26
Federal (0350)	0	0	0	0	0	0	0	0	0	0	74	74
TOTALS	0	0	0	0	0	0	0	0	0	0	100	100

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

Milestone Data	Scheduled	Actual
Development of Scope		
Final Design Complete		
NTP for Construction		
Construction Complete		
Closeout Date		

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD048
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward 2
Location WARD 2

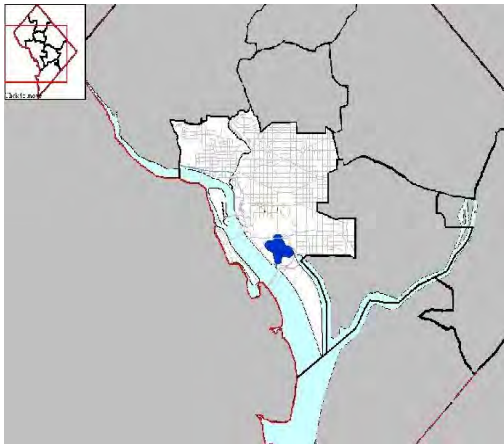
Project Name: 14TH ST BR OV OUTLET CHANNEL

Description: Rehabilitation of the bridge substructure and superstructure.

Scope Of Work: Repair deteriorated concrete in the bridge sub/superstructure; clean/seal bridge deck and sidewalk with silane sealer; seal concrete cracks with structural bonding; clean/paint bridge bearings; repair stone masonry; and, remedy scour areas in span #2.

Project Status: Proposed project

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	0	100	100
TOTALS	0	0	0	0	0	0	0	0	0	0	100	100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	0	0	0	0	26	26
Federal (0350)	0	0	0	0	0	0	0	0	0	0	74	74
TOTALS	0	0	0	0	0	0	0	0	0	0	100	100

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

Milestone Data	Scheduled	Actual
Development of Scope	06/12/2011	
Final Design Complete	11/01/2013	
NTP for Construction	04/01/2014	
Construction Complete	10/01/2014	
Closeout Date	01/15/2015	

Agency (KA0) DEPARTMENT OF TRANSPORTATION

Project CD049
Implementing Agency (KA0) DEPARTMENT OF TRANSPORTATION

Master Project Name Bridge Rehabilitation

Ward 2
Location WARD 2

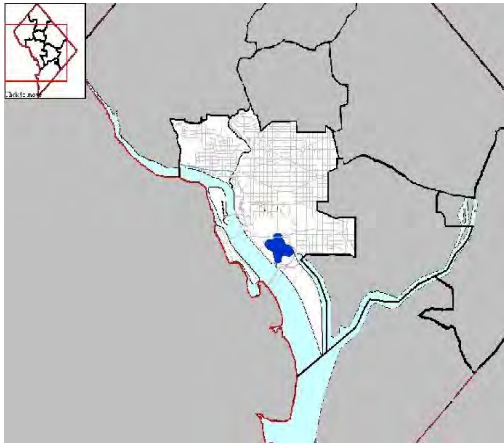
Project Name: PA AVE BR OV ROCK CREEK

Description: Rehabilitation of the bridge superstructure and approach roadway improvements.

Scope Of Work: Restore deteriorated concrete arch ribs, slabs, and tie beams; repair concrete cracks using structural bonding; clean/paint bearings; clean/seal bridge deck and sidewalk using silane sealer; seal/repave expansion joints; repair utilities; install approach traffic barriers; and replace missing rip rap.

Project Status: Proposed project

Project Operating Impact: N/A



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	0	750	750
TOTALS	0	0	0	0	0	0	0	0	0	0	750	750

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6 Yr Total
Highway Trust Fund (0320)	0	0	0	0	0	0	0	0	0	0	197	197
Federal (0350)	0	0	0	0	0	0	0	0	0	0	553	553
TOTALS	0	0	0	0	0	0	0	0	0	0	750	750

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

Milestone Data	Scheduled	Actual
Development of Scope	06/01/2011	
Final Design Complete	01/01/2013	
NTP for Construction	04/01/2013	
Construction Complete	10/01/2014	
Closeout Date	01/15/2015	