

# (KA0) DEPARTMENT OF TRANSPORTATION

## **MISSION**

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

## **BACKGROUND**

DDOT oversees and maintains 7,787 intersections (1,678 signalized); 1,495 linear miles of sidewalks; 1,042 linear miles of roadways (interstate highways and neighborhood streets); 350 linear miles of alleys; 250 bridges (26 pedestrian and 15 tunnels and underpasses); 10,495 parking meters for 19,323 metered parking spaces; 170,000 street trees in the public right-of-way and another 50,000 on District-owned land; 75,000 streetlights; 500,000 street signs (excluding street name signs), 89 miles of bike lanes and 60 miles of trails; 72 DC Circulator buses operating 6 routes covering 44.23 miles; 6 DC Streetcars covering 2.4 miles on H Street NE; and 307 Capital Bikeshare stations across the District.

## **CAPITAL PROGRAM OBJECTIVES**

1. Improve the safety of pedestrians, cyclists, and drivers throughout the District.
2. Maintain and enhance the District's transportation infrastructure.
3. Increase non-vehicular transportation modes to meet the mobility and economic development goals of the District.

Delivering a safe and accessible transportation network is DDOT's top priority for residents and visitors of the nation's capital. The six-year CIP continues to support Mayor Bowser's Vision Zero Plan, by providing budget for dynamic Safety and Mobility projects, such as expanding installation of street signs, bicycle and pedestrian safety improvements, and bike lanes and trails.

At the core of the District's transportation infrastructure is the vast network of streets, alleys, and sidewalks. The six-year CIP makes significant investments to rehabilitate this network; significantly improving their overall condition. Additionally, the CIP invests in streetscape projects that support safety, multi-modal, economic development, and livability goals along major corridors in the District

The six-year CIP also establishes funding for dynamic transit system enhancements; spanning buses, bicycles, and streetcar. DDOT continues work to improve bus transit options for the District as well as invest in a bus priority program to coordinate the planning, designing, and construction of bus priority corridors. Additionally, the CIP advances the K Street Transitway which will build out a dedicated transitway for buses on reconfigured K Street NW. Budget is also provided for the design and construction of the streetcar extension to Benning Road and the expansion of the Capital Bikeshare across all eight wards of the District.

The six-year CIP provides budget for DDOT to deliver significant modernization and innovation to DC's power infrastructure, by completing conversion of all District streetlights to LED technology and undergrounding vulnerable electrical feeders in the District (DC PLUG).

Finally, this CIP provides for the enhancement of the vitality, health, and beautification of the District by providing resources to expand the urban tree canopy and invest in stormwater and green infrastructure projects.

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

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - › **Budget Authority Through FY 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
  - › **FY 2020 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - › **6-Year Budget Authority Through FY 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(00) Feasibility Studies	30,707	25,473	2,676	603	1,954	420	500	0	0	0	0	920
(01) Design	334,852	224,637	17,349	12,672	80,194	79,366	34,688	45,438	65,702	43,705	56,805	325,704
(02) SITE	24,534	5,813	15	0	18,706	0	0	0	0	0	0	0
(03) Project Management	407,847	355,518	19,682	204	32,443	18,161	14,200	6,400	10,200	10,200	36,743	95,904
(04) Construction	2,659,086	2,118,920	301,995	23,495	214,677	197,403	268,514	200,895	215,068	189,197	119,446	1,190,524
(05) Equipment	148,655	94,111	5,325	36,822	12,397	2,363	0	0	0	0	0	2,363
(09) - DES. & CONST.	517	517	0	0	0	0	0	0	0	0	0	0
EXCAV. & FOUND.	625	625	0	0	0	0	0	0	0	0	0	0
Other Phases	5,766	5,972	0	0	-206	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>3,612,588</b>	<b>2,831,586</b>	<b>347,041</b>	<b>73,796</b>	<b>360,165</b>	<b>297,713</b>	<b>317,902</b>	<b>252,733</b>	<b>290,971</b>	<b>243,102</b>	<b>212,995</b>	<b>1,615,416</b>

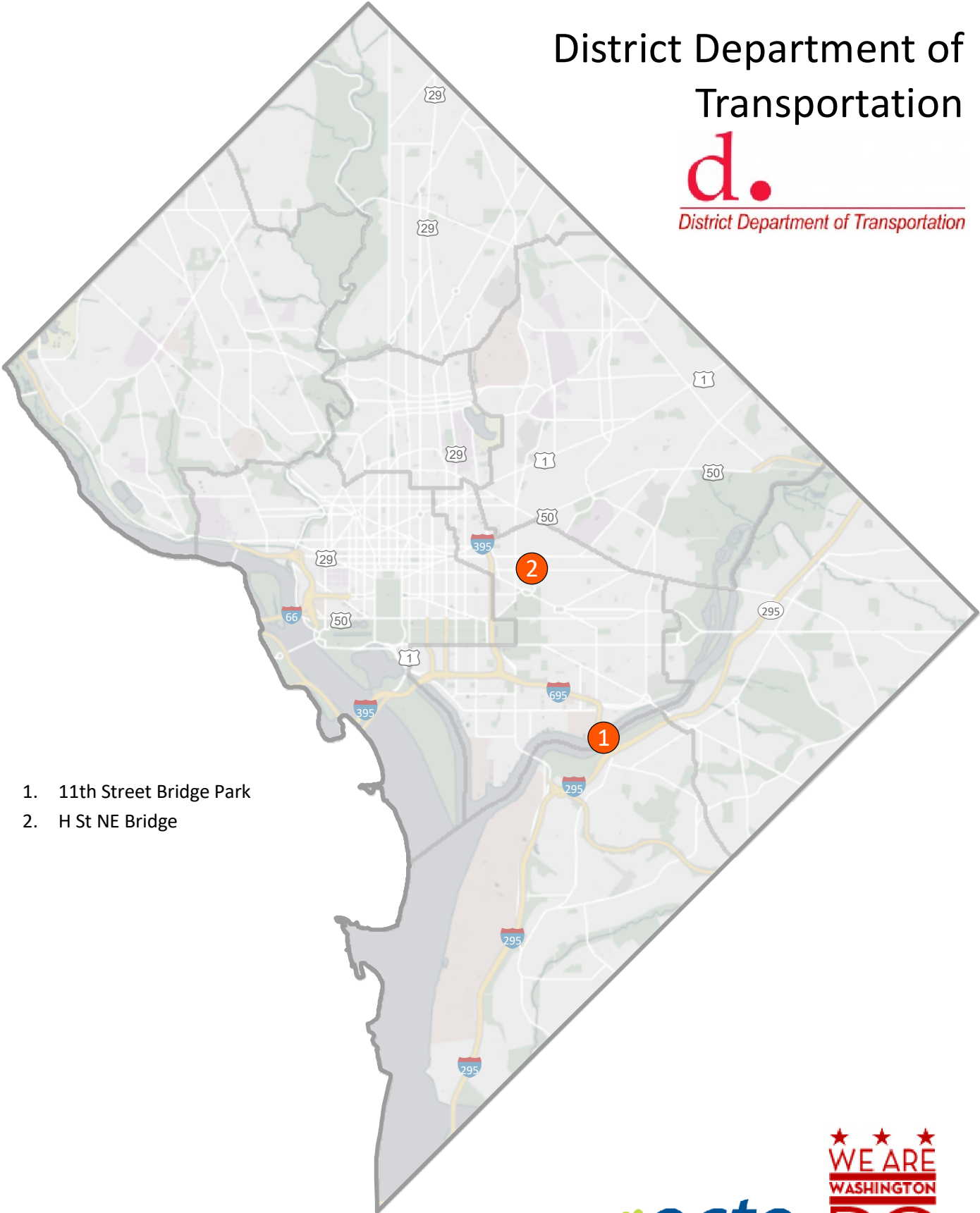
Source	Funding By Source - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,890,657	1,487,037	182,672	18,641	202,306	157,249	187,887	144,723	192,459	115,159	73,515	870,992
Pay Go (0301)	165,910	123,565	35,430	770	6,145	0	0	0	0	67,885	77,037	144,922
Equipment Lease (0302)	20,310	20,310	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	100,050	8,237	10,244	43,452	38,117	31,259	8,665	6,416	6,122	7,354	6,738	66,554
Private Donations (0306)	0	0	0	0	0	18,662	19,747	0	0	0	0	38,409
GARVEE Bonds (0310)	420,000	316,917	77,202	0	25,881	0	0	0	0	0	0	0
Paygo - Restricted (0314)	75,265	6,227	10,993	0	58,046	45,290	51,350	51,342	42,138	2,452	5,452	198,023
Highway Trust Fund (0321)	27,890	18,805	2,398	0	6,687	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	618,645	561,072	27,464	10,933	19,176	39,695	38,319	37,552	36,601	35,692	35,692	223,552
Local Sts - PAYGO (0331)	20,451	20,429	0	0	22	5,558	11,934	12,700	13,651	14,560	14,560	72,963
Local Sts-Parking Tax (0332)	108,274	105,722	568	0	1,985	0	0	0	0	0	0	0
LRMF - Bus Shelter Ad Revenue (0333)	46,030	45,884	0	0	146	0	0	0	0	0	0	0
LRMF Bus Shelter Ad Upfront Fee Revenue (0334)	20,271	20,271	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	37,064	36,902	45	0	117	0	0	0	0	0	0	0
Capital-Fed Contribut (0345)	20,914	19,350	25	0	1,538	0	0	0	0	0	0	0
Cap Fund - Fed Pmt (0355)	14,134	14,134	0	0	0	0	0	0	0	0	0	0
DOT Pilot Rev. Bond Fund (3426)	26,723	26,723	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>3,612,588</b>	<b>2,831,586</b>	<b>347,041</b>	<b>73,796</b>	<b>360,165</b>	<b>297,713</b>	<b>317,902</b>	<b>252,733</b>	<b>290,971</b>	<b>243,102</b>	<b>212,995</b>	<b>1,615,416</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	4,046,611	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Budget Authority Through FY 2025	5,017,458	No estimated operating impact						
FY 2020 Budget Authority Changes		Full Time Equivalent Data						
Capital Reprogrammings FY 2020 YTD	-2,732	Object	FTE	FY 2021 Budget	% of Project			
6-Year Budget Authority Through FY 2025	5,014,726	Personal Services	196.3	29,977	10.1			
Budget Authority Request Through FY 2026	5,228,003	Non Personal Services	0.0	267,736	89.9			
Increase (Decrease)	213,277							

# District Department of Transportation



*District Department of Transportation*



- 1. 11th Street Bridge Park
- 2. H St NE Bridge



Source: Office of the Chief Technology Officer (OCTO),  
Executive Office of the Mayor (EOM) - March 2020  
Prepared by: dcgis.dc.gov

Information on this map is for illustration only. The user acknowledges and agrees that the use of this information is at the sole risk of the user. No endorsement, liability, or responsibility for information or opinions expressed are assumed or accepted by any agency of the DC Government.

# KA0-ED0D5-11TH STREET BRIDGE PARK

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** ED0D5  
**Ward:** 8  
**Location:** 11TH STREET BRIDGE  
**Facility Name or Identifier:** 11TH STREET BRIDGE PARK  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$77,759,000



## Description:

The 11th Street Bridge Park project will transform the old, unused span of the 11th Street Bridge into a signature, elevated park for the District— comparable to the High Line in New York City. Spanning the Anacostia River, the park would link Historic Anacostia with the Navy Yard. Preliminary plans include bike and pedestrian trails, outdoor performance spaces, play areas, gardens, posted information about the river and its ecosystem, and a dock to launch boats and kayaks to explore the river. No funds allocated for the purpose of the 11th Street Bridge Park project may be awarded or disbursed to any entity for purposes of construction until at least 50 percent of the total projected project construction costs have been raised from private donors. No District funds may be awarded or expended for the purpose of operations or maintenance of the 11th Street Bridge Park.

## Justification:

The 11th Street Bridge Park will provide a gateway to events with strong roots in the adjacent communities; encouraging both visitors and residents of the District of Columbia to bike and walk, by connecting the bridge park with trails. Paths from each side of the river operate as scenic lookouts - sloped ramps that elevate visitors to maximize view points to landmarks in either direction. Extending over the river, the Anacostia paths join to form a loop, embracing the path from the Navy Yard side and linking the opposing banks in a single gesture, encouraging transportation modes other than cars and at the same time, serving as a destination for the local community to have a park environment with lots of activity.

A large, diverse group of stakeholders- led by THEARC in Ward 8 and with the assistance of DDOT- has been working to develop plans for this park. They expect to raise the required 50% of the projected cost for construction from private donors.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Parks, Recreation, & Open Space – Improving Resilience and Equitable Access - Promote resilience, focusing on mitigating flooding and climate change. Mitigation measures for stormwater and heat island effect include nature-based design and multipurpose parks. New policies are aimed at sustaining parks as great public spaces while providing more equitable access to them across the city.
- Parks, Recreation, & Open Space - Addressing the Intersection of Parks with Health and Wellness - Improve and expand access to high-quality parks and open spaces, with physical activity as a key contributor to personal wellness.
- Parks, Recreation, & Open Space - Revitalizing Anacostia River Waterfront - Address the remaining gaps in Washington, DC’s waterfront network, completing the implementation of the Anacostia Waterfront Initiative (AWI) Plan, now a national model for urban rivers in terms of environmental restoration, public access, economic development, and inclusive growth.

## Progress Assessment:

This is an on-going project

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(00) Feasibility Studies	350	28	0	0	322	420	500	0	0	0	0	920
(01) Design	8,657	2,732	796	0	5,129	80	0	0	0	0	0	80
(03) Project Management	0	0	0	0	0	4,000	4,000	0	0	0	30,343	38,343
(04) Construction	0	0	0	0	0	14,162	15,247	0	0	0	0	29,409
<b>TOTALS</b>	<b>9,007</b>	<b>2,761</b>	<b>796</b>	<b>0</b>	<b>5,450</b>	<b>18,662</b>	<b>19,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,343</b>	<b>68,752</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	5,614	928	109	0	4,578	0	0	0	0	0	0	0
Pay Go (0301)	942	170	221	0	551	0	0	0	0	0	30,343	30,343
Private Donations (0306)	0	0	0	0	0	18,662	19,747	0	0	0	0	38,409
Local Trans. Rev. (0330)	1,350	562	466	0	322	0	0	0	0	0	0	0
Capital-Fed Contribut (0345)	1,100	1,100	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>9,007</b>	<b>2,761</b>	<b>796</b>	<b>0</b>	<b>5,450</b>	<b>18,662</b>	<b>19,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,343</b>	<b>68,752</b>

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	30,392
Budget Authority Through FY 2025	39,350
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	39,350
Budget Authority Request Through FY 2026	77,759
Increase (Decrease)	38,409

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	03/1/2020	
Design Start (FY)	05/1/2019	
Design Complete (FY)	07/1/2021	
Construction Start (FY)	12/1/2021	
Construction Complete (FY)		
Closeout (FY)	07/1/2024	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.5	80	0.4
Non Personal Services	0.0	18,582	99.6

# KA0-LMC04-5339A - BUS AND BUS FACILITY FORMULA PROGRAM

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMC04  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** CIRCULATOR  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$700,000

**Description:**

The Federal Transit Administration's 5339a grant program provides funding to states and transit agencies through a statutory formula to replace, rehabilitate, and purchase buses and related equipment and to construct bus-related facilities.

**Justification:**

Budget authority for this grant will assist with funding for the new bus facility design and development and/or site expansion of existing facilities. With the expansion of the electric fleet a District priority, development of a District-owned location capable of hosting necessary charging infrastructure is paramount.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Transportation – Providing Multimodal Options – Provide equitable roadway spaces for all modes. The use of lanes should be determined by the potential person-carrying capacity of the lane, modes with the ability to move the most people should be prioritized.

**Progress Assessment:**

N/A

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	400	300	0	0	0	0	700
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	400	300	0	0	0	0	700
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	700
Increase (Decrease)	700

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	400	100.0



# KA0-LMALL-ALLEYS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMALL  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** ALLEYS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$113,994,000



**Description:**

This Local Capital Master project consolidates rehabilitation, reconstruction, and maintenance projects for the District's 350 linear miles of alley assets. This will include preventive maintenance activities such as pothole repair, asphalt deep patching, crack sealing, asphalt overlay, brick patching and replacement, as well as complete reconstruction of an alleyway. The project will also accommodate alley condition assessments, which will be used to develop annual alley work plans.

**Justification:**

This project is critical to prevent continued extensive deterioration of the District's alleys. This project is urgent in that it delivers cost savings by providing necessary and timely maintenance and reconstruction of alleys that will cost increasingly more to repair as further deterioration occurs. District taxpayers also benefit from alleys that are in a state of good repair, as they improve accessibility to residences and businesses.

DDOT's Alley Plan can be found here: [www.ddot.dc.gov/pavedc](http://www.ddot.dc.gov/pavedc)

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Transportation - Provide Safe and Sustainable Transportation – Improve pedestrian safety throughout the city to form a safe and accessible network that links residents across the city.
- Transportation - Promoting Transportation Equity – Ensure transportation within the District is accessible and serves all users regardless of age, race, income, geography or physical ability. Transportation should not be a barrier to economic opportunity.
- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.

**Progress Assessment:**

On-going

**Related Projects:**

Sub-Project No	Sub-Project Title
CE310C	Alley Maintenance
CEL21C	Alleys Rehabilitation
LMAL1C	Alley Condition Assessment

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	30	0	0	0	30	26,514	22,643	17,915	15,418	15,630	15,844	113,964
<b>TOTALS</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>26,514</b>	<b>22,643</b>	<b>17,915</b>	<b>15,418</b>	<b>15,630</b>	<b>15,844</b>	<b>113,964</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	30	0	0	0	30	26,514	22,643	17,915	15,418	15,630	15,844	113,964
<b>TOTALS</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>26,514</b>	<b>22,643</b>	<b>17,915</b>	<b>15,418</b>	<b>15,630</b>	<b>15,844</b>	<b>113,964</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	140,807
Budget Authority Through FY 2025	98,769
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	98,769
Budget Authority Request Through FY 2026	113,994
Increase (Decrease)	15,225

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	23.0	3,658	13.8
Non Personal Services	0.0	22,856	86.2

# KA0-CE307-BRIDGE MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE307  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$18,214,000

## Description:

The Bridge Reconstruction and Rehabilitation program helps ensure safe and efficient use of the District's 234 bridges and structures (193 highway bridges and 26 pedestrian). This project includes critical activities that extend the useful life of the District's bridges; including joint replacement and sealing, surface rehabilitation, and localized reconstruction, as well as the DDOT labor required to perform this work.

## Justification:

The project is necessary to prevent extensive deterioration of the District's bridges. The project is urgent, in that it helps reduce the major additional capital costs that would be incurred if the bridges are not maintained; as costs will further increase the longer that maintenance is deferred. District taxpayers benefit from safe and improved bridges, as well as the realized cost savings associated with regular bridge maintenance.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.

## Progress Assessment:

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

## Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	2,276	1,814	0	0	462	0	0	0	0	0	0	0
(04) Construction	6,089	4,607	128	10	1,344	1,325	1,325	1,325	1,325	1,325	1,325	7,950
(05) Equipment	1,899	0	0	1,750	149	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>10,264</b>	<b>6,421</b>	<b>128</b>	<b>1,760</b>	<b>1,955</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>7,950</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,880	881	125	245	629	192	0	0	0	0	0	192
Local Trans. Rev. (0330)	8,384	5,540	3	1,515	1,326	0	0	0	0	0	0	0
Local Sts - PAYGO (0331)	0	0	0	0	0	1,133	1,325	1,325	1,325	1,325	1,325	7,758
<b>TOTALS</b>	<b>10,264</b>	<b>6,421</b>	<b>128</b>	<b>1,760</b>	<b>1,955</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>7,950</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	12,683
Budget Authority Through FY 2025	16,889
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	16,889
Budget Authority Request Through FY 2026	18,214
Increase (Decrease)	1,325

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.5	239	18.0
Non Personal Services	0.0	1,086	82.0

# KA0-LMDBE-BUS PRIORITY AND EFFICIENCY INITIATIVE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMDBE  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** BUSES  
**Status:** New  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$17,849,000

## Description:

This Master Project, new in FY 2021, supports capital infrastructure improvements to help prioritize bus travel and improve accessibility to bus stops, including both DC Circulator and Metrobus, on major bus corridors throughout the city.

The project includes making the H & I bus lanes permanent, completing the 16th Street NW dedicated bus lanes, and additional tactical transit improvements for buses. Improvements may include improvements to the roadway; painted bus lanes through short congested segments of a bus corridor; queue jumps; automated bus lane enforcement cameras; stops improvements related to amenities, signage, striping, and parking removal; and intersection improvements, such as adjusting signal timing, adding dedicated turning movements, adjusting stop bars, and making geometric changes.

Additionally, the project will fund Improvements to bus stops, including DC Circulator stops, that are currently noncompliant with the Americans with Disabilities Act.

## Justification:

Operational efficiencies in the District’s bus network yield savings in travel time for riders as well as in the cost of bus service. On major bus corridors, such as 16th Street NW, during the morning peak, more than half of all people who travel on this corridor are carried by bus. Investments in bus priority treatments to move buses through the corridor will yield quicker trips at a lower cost.

Related Comprehensive Plan policy theme include, but are not limited to, the following:

- Transportation – Promoting Transportation Equity - Ensure transportation within the District is accessible and serves all users regardless of age, race, income, geography or physical ability. Transportation should not be a barrier to economic opportunity.
- Transportation – Providing Multimodal Options – Provide equitable roadway spaces for all modes. The use of lanes should be determined by the potential person-carrying capacity of the lanes. Modes with the ability to move the most people should be prioritized.

## Progress Assessment:

New Project

## Related Projects:

- BEE00C: Bus Efficiency and Enhancements
- LMC01C: 16th Bus Lane
- MRR71A: 16th Street NW Transit Priority

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	5,914	2,387	2,387	2,387	2,387	2,387	17,849
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,914</b>	<b>2,387</b>	<b>2,387</b>	<b>2,387</b>	<b>2,387</b>	<b>2,387</b>	<b>17,849</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	5,914	2,387	2,387	2,387	2,387	2,387	17,849
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,914</b>	<b>2,387</b>	<b>2,387</b>	<b>2,387</b>	<b>2,387</b>	<b>2,387</b>	<b>17,849</b>

## Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	17,849
Increase (Decrease)	17,849

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,914	100.0



# KA0-BIDCR-BUSINESS IMPROVEMENT DISTRICT CAPITAL REIMBURSEMENT

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

**Description:**

The Business Improvement District (BID) Capital Reimbursement Project will be used to support the work occurring under the Public Space Maintenance Contracting Authorization Amendment Act of 2014, which allows the Mayor to pay or reimburse to a BID corporation or DC Surface Transit Inc. for reasonably incurred expenses in maintaining or improving the public space, such as sidewalks and signage, within the boundaries of the BID. This Project will only cover costs associated with capital eligible activities.

**Justification:**

This project is needed to execute the work outlined under the Public Space Maintenance Contracting Authorization Amendment Act of 2014. The Act provides a vehicle for DDOT to expedite the improvement of asset conditions by partnering with BIDs. If this project is not approved, DDOT will not have a clear funding source to deliver this program on an annual basis.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.

**Progress Assessment:**

On-going project

**Related Projects:**

LMRESC - Restoration Material

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	500	120	242	0	139	250	250	250	250	250	250	1,500
<b>TOTALS</b>	<b>500</b>	<b>120</b>	<b>242</b>	<b>0</b>	<b>139</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Pay Go (0301)	219	67	126	0	27	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	281	53	116	0	112	0	0	0	0	0	0	0
Local Sts - PAYGO (0331)	0	0	0	0	0	250	250	250	250	250	250	1,500
<b>TOTALS</b>	<b>500</b>	<b>120</b>	<b>242</b>	<b>0</b>	<b>139</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	750
Budget Authority Through FY 2025	1,750
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	1,750
Budget Authority Request Through FY 2026	2,000
Increase (Decrease)	250

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

# KA0-CBS02-CAPITAL BIKESHARE EXPANSION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CBS02  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** CAPITAL BIKESHARE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$14,651,000



## Description:

This project is to support maintenance, operations, and expansion of the Capital Bikeshare program (“Bikeshare” or “CaBi”). Capital Bikeshare is metro DC’s bikeshare system, with more than 3,700 bikes available at 440 stations across five jurisdictions: Washington, DC; Arlington, VA; Alexandria, VA; Montgomery County, MD; and Fairfax County, VA. Capital Bikeshare provides residents and visitors with a convenient, fun, and affordable transportation option for getting around the DC area. Capital Bikeshare consists of a fleet of specially designed, sturdy, and durable bikes that are secured at a network of docking stations throughout the region. They are ideal for both one way or round trips, as the bikes can be unlocked from, and returned to, any station in the system. Due to the accessibility and convenience of use, Bikeshare is a popular option for commuting to work or school, traveling to social engagements, touring the District, and more.

The District currently operates 300 Capital Bikeshare stations, and over 2,500 bicycles, and plans to grow that number to over 335 stations and over 2,700 bicycles in FY 20. This project will support the continued growth of the system to meet goals outlined in the moveDC and Sustainable DC plans, and maintain the system in a state of good repair as outlined in the “Pioneering a State of Good Repair for Capital Bikeshare” study by replacing assets as they reach the end of their useful life.

## Justification:

Capital Bikeshare is the most affordable, and healthiest, form of public transportation available. While Capital Bikeshare is continuing to expand within DC, its oldest bicycles (launched in September 2011) are at the end of their manufacturer-specified useful life, and stations are approaching the end of their useful life.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Transportation - Promoting Transportation Equity – Ensure transportation within the District is accessible and serves all users regardless of age, race, income, geography or physical ability. Transportation should not be a barrier to economic opportunity.
- Transportation – Enhancing Multimodal Options – Advance planning and implementation processes to address “last mile travel” between major transit or commercial nodes to and from nearby residential areas.
- Transportation – Make transit center into locations of multi-modal activity, with supportive infrastructure including wide sidewalks, marked crosswalks and bicycle parking and storage.

For additional information about the Capital Bikeshare Program please visit our webpage: [www.capitalbikeshare.com](http://www.capitalbikeshare.com)

## Progress Assessment:

On-going project

## Related Projects:

LMEQUC - Equipment

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	154	0	0	0	154	0	0	0	0	0	0	0
(04) Construction	6,063	2,072	1,345	457	2,189	2,217	2,217	1,000	1,000	1,000	1,000	8,434
<b>TOTALS</b>	<b>6,217</b>	<b>2,072</b>	<b>1,345</b>	<b>457</b>	<b>2,343</b>	<b>2,217</b>	<b>2,217</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,434</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	6,217	2,072	1,345	457	2,343	2,217	2,217	1,000	1,000	1,000	1,000	8,434
<b>TOTALS</b>	<b>6,217</b>	<b>2,072</b>	<b>1,345</b>	<b>457</b>	<b>2,343</b>	<b>2,217</b>	<b>2,217</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,434</b>

## Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2025	14,434
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	14,434
Budget Authority Request Through FY 2026	14,651
Increase (Decrease)	217

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.0	159	7.2
Non Personal Services	0.0	2,058	92.8

# KA0-LMCIR-CIRCULATOR

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMCIR  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** CIRCULATOR  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$7,370,000



## Description:

This Master project includes all capital sub-projects that support the infrastructure needs of the District DC Circulator program. Projects could include, but are not limited, to the following areas:

- Circulator fleet rehabilitation, including but not limited to upgrading obsolete/non-functional fareboxes and adding battery management and real-time locators to bus vehicles
- Circulator facility improvements, including but not limited to the installation of new electric vehicle chargers at the South Capitol Street storage and charging facility and new or upgraded electric chargers
- Circulator fleet replacement and expansion

## Justification:

Projects within this Master Project enable the safety and reliability of the District’s Circulator bus network. Nearly half of the DC Circulator fleet is reaching the end of its useful life, so this project will replace aging buses and improve fleet availability and reliability, which will translate into improved service. Overhauling and updating equipment on these buses is a fiscally-sound approach to improving the fleet.

Related Comprehensive Plan policy themes include, but are not limited to, the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Transportation – Promoting Transportation Equity – Ensure transportation within the District is accessible and services all users regardless of age, race, income, geography or physical ability. Transportation should not be a barrier to economic opportunity.
- Transportation – Providing Multimodal Options – Provide equitable roadway spaces for all modes. The use of lanes should be determined by the potential person-carrying capacity of the lanes. Modes with the ability to move the most people should be prioritized.

## Progress Assessment:

On-going project

## Related Projects:

Sub-Project No	Sub-Project Title
CIR14C	Circulator Bus
CIRBGC	Bus Garage
CIRFLC	Circulator Fleet Rehab

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	0	0	0	0	0	6,485	273	153	153	153	153	7,370
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,485</b>	<b>273</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>7,370</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	6,485	273	153	153	153	153	7,370
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,485</b>	<b>273</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>7,370</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	29,260
Budget Authority Through FY 2025	29,545
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	29,545
Budget Authority Request Through FY 2026	7,370
Increase (Decrease)	-22,175

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	09/1/2017	
Design Start (FY)	10/1/2018	
Design Complete (FY)	09/1/2019	
Construction Start (FY)	09/1/2019	
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.0	159	2.5
Non Personal Services	0.0	6,326	97.5

# KA0-LMEQU-EQUIPMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMEQU  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** EQUIPMENT  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$4,734,000



## Description:

This Master Project envelopes any project that has a primary focus on the acquisition and/or substantial rehabilitation of equipment and IT hardware and software that supports the mission of the District Department of Transportation. Projects could include, but are not limited to, the following areas:

- Acquiring new parking meter assets
- Construction associated with the installation of parking meters
- Replacement of parking meter system
- Rehabilitation of specialized equipment rehabilitation which could include pavers, millers, hotboxes, etc.
- Labor associated with rehabilitation of equipment, if performed in-house

This Master project will provide the necessary budget for a defined group of projects that support the District’s horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and is components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

## Justification:

All projects within this Master Project will be utilized to support the mission of the DDOT by ensuring that all specialized equipment is working properly to facilitate project delivery.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.

## Progress Assessment:

This is an ongoing project

## Related Projects:

Sub-Project No	Sub-Project Title
6EQ05C	Parking Meter
CBS02C	Capital Bikeshare Expansion
CE302C	Equipment Maintenance
LMEQ1C	Safety Barriers

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	769	0	0	0	769	3,965	0	0	0	0	0	3,965
<b>TOTALS</b>	<b>769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769</b>	<b>3,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,965</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	769	0	0	0	769	3,965	0	0	0	0	0	3,965
<b>TOTALS</b>	<b>769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769</b>	<b>3,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,965</b>

## Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	4,005
Budget Authority Through FY 2025	4,187
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	4,187
Budget Authority Request Through FY 2026	4,734
Increase (Decrease)	547

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

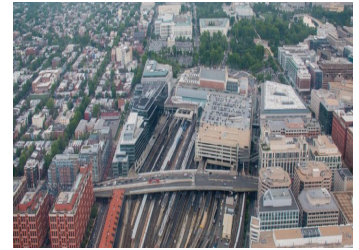
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,965	100.0

# KA0-BR005-H STREET BRIDGE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** BR005  
**Ward:** 6  
**Location:** UNION STATION & H STREET NE  
**Facility Name or Identifier:** H STREET BRIDGE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$221,201,000



## Description:

This project funds the full replacement of the H Street “Hopscotch” Bridge. The H Street Bridge spans over 1st Street NE, WMATA tracks, Amtrak tracks and platforms, and 2nd Street NE at Union Station. The bridge will be reconstructed to accommodate the H/Benning Streetcar Line, allow for Amtrak to increase its capacities in its Union Station rail yard, and allow for development of the air rights above the rail yard. The project includes funding for a Project Labor Agreement (PLA).

Though the project is currently budgeted with local funding, DDOT will seek to make the project shovel-ready and eligible to receive federal funding should a federal infrastructure bill be approved.

## Justification:

The reconstruction of H Street (Hopscotch) Bridge will expand the transit network and foster further economic development, as it will incorporate the H/Benning streetcar line and expand multi modal offerings, and enable Amtrak to increase its capabilities and provide for future development at Union Station. The project has leveraged local and federal funding through preliminary engineering and will continue to leverage local and federal funding for design and construction.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Infrastructure – Planning for Growth – Undertake infrastructure system capacity planning when master planning for new neighborhoods and large site.

For additional information about the H Street Bridge NE project please visit our webpage: [www.hstreetbridgeproject.com](http://www.hstreetbridgeproject.com)

## Progress Assessment:

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

## Related Projects:

CD054A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	154	0	0	0	154	0	3,800	0	3,800	3,800	0	11,400
(04) Construction	11,853	6,662	1,889	0	3,301	0	26,200	0	56,200	96,200	22,194	200,794
<b>TOTALS</b>	<b>12,007</b>	<b>6,662</b>	<b>1,889</b>	<b>0</b>	<b>3,456</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>60,000</b>	<b>100,000</b>	<b>22,194</b>	<b>212,194</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	12,007	6,662	1,889	0	3,456	0	30,000	0	60,000	42,120	0	132,120
Pay Go (0301)	0	0	0	0	0	0	0	0	0	57,880	22,194	80,074
<b>TOTALS</b>	<b>12,007</b>	<b>6,662</b>	<b>1,889</b>	<b>0</b>	<b>3,456</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>60,000</b>	<b>100,000</b>	<b>22,194</b>	<b>212,194</b>

## Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	119,775
Budget Authority Through FY 2025	209,670
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	209,670
Budget Authority Request Through FY 2026	224,201
Increase (Decrease)	14,531

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	12/1/2019	
Design Start (FY)	01/2/2021	
Design Complete (FY)	12/1/2025	
Construction Start (FY)	01/2/2021	
Construction Complete (FY)		
Closeout (FY)	12/1/2025	

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0



# KA0-LMHTS-HIGHWAY TRUST FUND SUPPORT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMHTS  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** FEDERAL-AID HIGHWAYS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$2,203,000

## Description:

This project envelopes any projects that support the highway trust fund activities, including, but not limited to:

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

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

## Justification:

The project is needed to collect and obtain federal reimbursement indirect project costs. This Master project is to provide the necessary budget for a defined group of projects supporting the District’s horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and is components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

## Progress Assessment:

N/A

## Related Projects:

Sub-Project No	Sub-Project Title
NP000C	Non-Participating
PM00MTC	Administrative Cost Transfer

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	878	0	0	0	878	1,000	0	0	0	0	0	1,000
<b>TOTALS</b>	<b>878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	9	0	0	0	9	1,000	0	0	0	0	0	1,000
Pay Go (0301)	7	0	0	0	7	0	0	0	0	0	0	0
Highway Trust Fund (0321)	69	0	0	0	69	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	793	0	0	0	793	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	5,862
Budget Authority Through FY 2025	782
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	96
6-Year Budget Authority Through FY 2025	878
Budget Authority Request Through FY 2026	1,878
Increase (Decrease)	1,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	14.0	986	98.6
Non Personal Services	0.0	14	1.4

# KA0-LMITS-INFORMATION TECHNOLOGY SYSTEMS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMITS  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$2,363,000

## Description:

This Master Project envelopes any project that is a significant information technology investment acquisition and/or substantial rehabilitation of equipment that supports the mission of the District Department of Transportation. Projects could include, but are not limited to, the following areas:

- Hardware purchase
- Software purchases including the manufacturer's standard term of warranty
- Major information technology projects (with a 5 year minimum useful life and \$250,000 cost).
- Replacement of DDOT's Transportation Online Permitting System (TOPS)

This Master project will provide the necessary budget for a defined group of projects that support the District's horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and its components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

## Justification:

All projects within this Master Project will be utilized to support the mission of the DDOT by ensuring that all information technology systems are working properly to facilitate project delivery.

## Progress Assessment:

On-going Project

## Related Projects:

Sub-Project No	Sub-Project Title
PRT01C	Tops Permit System Enhancements

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	0	0	0	0	0	2,363	0	0	0	0	0	2,363
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,363</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	2,363	0	0	0	0	0	2,363
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,363</b>

## Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	2,363
Budget Authority Through FY 2025	2,363
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	2,363
Budget Authority Request Through FY 2026	2,363
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	02/3/2020	
Design Start (FY)	02/3/2020	
Design Complete (FY)	06/1/2020	
Construction Start (FY)	10/1/2020	
Construction Complete (FY)		
Closeout (FY)	09/27/2021	

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,363	100.0

# KA0-LMC02-K STREET TRANSITWAY

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMC02  
**Ward:** 2  
**Location:** 900-2100 K STREET NW  
**Facility Name or Identifier:** K STREET TRANSITWAY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$122,134,000



## Description:

The K Transitway will feature a two-way dedicated busway running in the center of K Street from 12th Street NW to 21st Street NW. The new design eliminates service lanes along K Street and places medians in the center of the roadway to protect the busway. The new medians will feature bus stops, lighting, landscaping, and pedestrian amenities. The project will also include a protected bicycle lane and full streetscape redesign. The project will include the following elements: construction and construction management; coordination for utility relocation; accessible bus platforms; streetlights and signals; streetscape and landscaping; curb relocation, and street reconstruction.

## Justification:

DDOT is designing the K Street Transitway to improve on-time bus performance and reliability of east-west bus routes across the District. K Street NW from 12th Street to 21st Street is a critical component of east-west travel. Existing bus service in this corridor is extremely slow, averaging 3 to 5 miles per hour in many sections and creating a bottleneck for routes traveling through downtown. K Street serves 20,000 daily bus passengers moving east or west across all eight Wards of the District. The completed Transitway will serve 50-60 buses per hour and improve bus travel times by 30-60%.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Transportation - Promoting Transportation Equity – Ensure transportation within the District is accessible and serves all users regardless of age, race, income, geography or physical ability. Transportation should not be a barrier to economic opportunity.
- Transportation – Providing Multimodal Options – Provide equitable roadway spaces for all modes. The use of lanes should be determined by the potential person-carrying capacity of the lane, modes with the ability to move the most people should be prioritized.

## Progress Assessment:

Ongoing Project

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	4,700	820	10	0	3,870	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	434	37,434	40,000	39,566	0	0	117,434
<b>TOTALS</b>	<b>4,700</b>	<b>820</b>	<b>10</b>	<b>0</b>	<b>3,870</b>	<b>434</b>	<b>37,434</b>	<b>40,000</b>	<b>39,566</b>	<b>0</b>	<b>0</b>	<b>117,434</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	2,700	820	10	0	1,871	434	37,434	40,000	39,566	0	0	117,434
Pay Go (0301)	116	0	0	0	116	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	1,884	0	0	0	1,884	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,700</b>	<b>820</b>	<b>10</b>	<b>0</b>	<b>3,870</b>	<b>434</b>	<b>37,434</b>	<b>40,000</b>	<b>39,566</b>	<b>0</b>	<b>0</b>	<b>117,434</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	4,700
Budget Authority Through FY 2025	126,834
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	126,834
Budget Authority Request Through FY 2026	122,134
Increase (Decrease)	-4,700

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	12/1/2019	
Design Start (FY)	01/1/2021	
Design Complete (FY)	12/1/2022	
Construction Start (FY)	01/1/2023	
Construction Complete (FY)		
Closeout (FY)	12/1/2025	

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.0	159	36.6
Non Personal Services	0.0	275	63.4

# KA0-CE309-LOCAL STREET MAINTENANCE

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CE309  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$32,405,000



**Description:**

This project provides labor, equipment, and materials necessary to rehabilitate and reconstruct local streets throughout the District. Activities under this project include, but are not limited to:

- Reconstruction and preservation efforts for streets
- Elimination of safety hazards and resolution of Americans with Disabilities Act (ADA) issues
- Support for FTEs, equipment, material and contractual services associated with improving local streets program.
- Addressing Cityworks requests, to mitigate local street deterioration, and resolve unsafe street conditions

**Justification:**

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

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.

**Progress Assessment:**

On-going project

**Related Projects:**

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	6,012	4,437	0	0	1,575	0	0	0	0	0	0	0
(04) Construction	9,915	9,224	707	0	-16	3,101	2,318	2,374	2,482	3,101	3,101	16,478
<b>TOTALS</b>	<b>15,927</b>	<b>13,662</b>	<b>707</b>	<b>0</b>	<b>1,558</b>	<b>3,101</b>	<b>2,318</b>	<b>2,374</b>	<b>2,482</b>	<b>3,101</b>	<b>3,101</b>	<b>16,478</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	3,457	3,468	5	0	-16	3,101	0	0	0	0	0	3,101
Pay Go (0301)	400	400	0	0	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	9,518	7,242	701	0	1,575	0	0	0	0	0	0	0
Local Sts - PAYGO (0331)	0	0	0	0	0	0	2,318	2,374	2,482	3,101	3,101	13,377
Local Sts-Parking Tax (0332)	2,552	2,552	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>15,927</b>	<b>13,662</b>	<b>707</b>	<b>0</b>	<b>1,558</b>	<b>3,101</b>	<b>2,318</b>	<b>2,374</b>	<b>2,482</b>	<b>3,101</b>	<b>3,101</b>	<b>16,478</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	17,647
Budget Authority Through FY 2025	28,711
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	28,711
Budget Authority Request Through FY 2026	32,405
Increase (Decrease)	3,694

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	14.0	2,226	71.8
Non Personal Services	0.0	875	28.2

# KA0-SR301-LOCAL STREETS WARD 1

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR301  
**Ward:** 1  
**Location:** WARD 1  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$72,145,000

## Description:

Ward 1 has 29 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. The project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

PaveDC ([www.ddot.dc.gov/pavedc](http://www.ddot.dc.gov/pavedc)) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	480	480	0	0	0	0	0	0	0	0	0	0
(03) Project Management	7,078	6,842	0	0	236	800	800	800	800	800	800	4,800
(04) Construction	36,058	33,474	2,449	0	136	4,200	3,835	3,575	3,575	4,206	4,337	23,729
<b>TOTALS</b>	<b>43,616</b>	<b>40,796</b>	<b>2,449</b>	<b>0</b>	<b>372</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	9,851	9,826	0	0	25	0	0	0	0	0	0	0
Pay Go (0301)	10,163	9,926	237	0	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	21,322	18,764	2,211	0	347	4,962	4,635	4,375	4,375	4,224	4,344	26,915
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	38	0	0	0	783	793	1,614
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>43,616</b>	<b>40,796</b>	<b>2,449</b>	<b>0</b>	<b>372</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,495
Budget Authority Through FY 2025	67,412
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	67,412
Budget Authority Request Through FY 2026	72,145
Increase (Decrease)	4,734

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.2	199	4.0
Non Personal Services	0.0	4,802	96.0



# KA0-SR302-LOCAL STREETS WARD 2

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR302  
**Ward:** 2  
**Location:** WARD 2  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$70,424,000

**Description:**

Ward 2 has 27 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives, and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

**Justification:**

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

PaveDC ([www.ddot.dc.gov/pavedc](http://www.ddot.dc.gov/pavedc)) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

**Progress Assessment:**

On-going project

**Related Projects:**

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	83	83	0	0	0	0	0	0	0	0	0	0
(03) Project Management	4,511	2,932	757	0	821	800	800	800	800	800	800	4,800
(04) Construction	37,301	34,737	1,851	574	139	4,200	3,835	3,575	3,575	4,206	4,337	23,729
<b>TOTALS</b>	<b>41,895</b>	<b>37,752</b>	<b>2,608</b>	<b>574</b>	<b>960</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	6,701	6,615	0	40	46	0	0	0	0	0	0	0
Pay Go (0301)	12,371	11,160	677	534	0	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	20,441	17,595	1,931	0	915	4,962	4,635	4,375	4,375	4,224	4,344	26,915
Local Sts - PAYGO (0331)	1,264	1,264	0	0	0	38	0	0	0	783	793	1,614
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>41,895</b>	<b>37,752</b>	<b>2,608</b>	<b>574</b>	<b>960</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

**Additional Appropriation Data**

First Appropriation FY	2003
Original 6-Year Budget Authority	10,185
Budget Authority Through FY 2025	65,690
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	65,690
Budget Authority Request Through FY 2026	70,424
Increase (Decrease)	4,734

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.2	199	4.0
Non Personal Services	0.0	4,802	96.0

# KA0-SR303-LOCAL STREETS WARD 3

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR303  
**Ward:** 3  
**Location:** WARD 3  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$71,028,000

## Description:

Ward 3 has 106 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

PaveDC ([www.ddot.dc.gov/pavedc](http://www.ddot.dc.gov/pavedc)) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	314	314	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,495	4,503	93	0	900	800	800	800	800	800	800	4,800
(04) Construction	36,689	32,856	3,899	19	-85	4,200	3,835	3,575	3,575	4,206	4,337	23,729
<b>TOTALS</b>	<b>42,499</b>	<b>37,674</b>	<b>3,992</b>	<b>19</b>	<b>815</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	9,048	8,768	0	0	280	0	0	0	0	0	0	0
Pay Go (0301)	9,750	6,748	2,986	0	16	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	21,421	19,877	1,006	19	518	4,962	4,635	4,375	4,375	4,224	4,344	26,915
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	38	0	0	0	783	793	1,614
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>42,499</b>	<b>37,674</b>	<b>3,992</b>	<b>19</b>	<b>815</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,102
Budget Authority Through FY 2025	66,294
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	66,294
Budget Authority Request Through FY 2026	71,028
Increase (Decrease)	4,734

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.2	199	4.0
Non Personal Services	0.0	4,802	96.0

# KA0-SR304-LOCAL STREETS WARD 4

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR304  
**Ward:** 4  
**Location:** WARD 4  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$68,936,000

**Description:**

Ward 4 has 108 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

**Justification:**

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

PaveDC ([www.ddot.dc.gov/pavedc](http://www.ddot.dc.gov/pavedc)) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

**Progress Assessment:**

On-going project

**Related Projects:**

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	150	150	0	0	0	0	0	0	0	0	0	0
(03) Project Management	4,399	3,972	191	0	236	800	800	800	800	800	800	4,800
(04) Construction	36,683	28,260	6,875	40	1,507	4,200	3,835	3,575	3,575	4,206	4,337	23,729
<b>TOTALS</b>	<b>41,232</b>	<b>32,382</b>	<b>7,066</b>	<b>40</b>	<b>1,743</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	8,788	7,909	6	0	873	0	0	0	0	0	0	0
Pay Go (0301)	8,828	4,554	3,894	0	379	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	21,336	17,639	3,166	40	491	4,962	4,635	4,375	4,375	4,224	4,344	26,915
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	38	0	0	0	783	793	1,614
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>41,232</b>	<b>32,382</b>	<b>7,066</b>	<b>40</b>	<b>1,743</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

**Additional Appropriation Data**

First Appropriation FY	2003
Original 6-Year Budget Authority	11,667
Budget Authority Through FY 2025	65,027
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	65,027
Budget Authority Request Through FY 2026	69,761
Increase (Decrease)	4,734

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.2	199	4.0
Non Personal Services	0.0	4,802	96.0

# KA0-SR305-LOCAL STREETS WARD 5

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR305  
**Ward:** 5  
**Location:** WARD 5  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$71,951,000

## Description:

Ward 5 has 87 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

PaveDC ([www.ddot.dc.gov/pavedc](http://www.ddot.dc.gov/pavedc)) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	917	495	420	0	2	0	0	0	0	0	0	0
(03) Project Management	3,781	2,977	0	0	804	800	800	800	800	800	800	4,800
(04) Construction	38,724	31,825	6,275	0	624	4,200	3,835	3,575	3,575	4,206	4,337	23,729
<b>TOTALS</b>	<b>43,421</b>	<b>35,297</b>	<b>6,695</b>	<b>0</b>	<b>1,430</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	8,661	8,135	0	0	526	0	0	0	0	0	0	0
Pay Go (0301)	9,027	2,909	5,875	0	242	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	21,604	20,144	820	0	640	4,962	4,635	4,375	4,375	4,224	4,344	26,915
Local Sts - PAYGO (0331)	2,262	2,241	0	0	22	38	0	0	0	783	793	1,614
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	1,203	1,203	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>43,421</b>	<b>35,297</b>	<b>6,695</b>	<b>0</b>	<b>1,430</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,609
Budget Authority Through FY 2025	67,216
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	67,216
Budget Authority Request Through FY 2026	71,951
Increase (Decrease)	4,735

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.2	199	4.0
Non Personal Services	0.0	4,802	96.0

# KA0-SR306-LOCAL STREETS WARD 6

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR306  
**Ward:** 6  
**Location:** WARD 6  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$70,424,000

## Description:

Ward 6 has 58 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

PaveDC ([www.ddot.dc.gov/pavedc](http://www.ddot.dc.gov/pavedc)) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	551	551	0	0	0	0	0	0	0	0	0	0
(03) Project Management	2,804	1,157	500	0	1,148	800	800	800	800	800	800	4,800
(04) Construction	38,840	31,687	6,439	0	715	4,200	3,835	3,575	3,575	4,206	4,337	23,729
<b>TOTALS</b>	<b>42,195</b>	<b>33,394</b>	<b>6,939</b>	<b>0</b>	<b>1,862</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	7,769	6,593	340	0	835	0	0	0	0	0	0	0
Pay Go (0301)	9,707	4,608	4,900	0	199	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	22,439	19,913	1,699	0	828	4,962	4,635	4,375	4,375	4,224	4,344	26,915
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	38	0	0	0	783	793	1,614
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>42,195</b>	<b>33,394</b>	<b>6,939</b>	<b>0</b>	<b>1,862</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,726
Budget Authority Through FY 2025	65,991
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	65,991
Budget Authority Request Through FY 2026	70,724
Increase (Decrease)	4,734

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.2	199	4.0
Non Personal Services	0.0	4,802	96.0



# KA0-SR307-LOCAL STREETS WARD 7

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR307  
**Ward:** 7  
**Location:** WARD 7  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$72,373,000

## Description:

Ward 7 has 104 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

PaveDC ([www.ddot.dc.gov/pavedc](http://www.ddot.dc.gov/pavedc)) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	714	720	0	0	-6	0	0	0	0	0	0	0
(03) Project Management	4,951	3,238	1,546	0	167	800	800	800	800	800	800	4,800
(04) Construction	38,179	29,630	7,796	0	753	4,200	3,835	3,575	3,575	4,206	4,337	23,729
<b>TOTALS</b>	<b>43,844</b>	<b>33,588</b>	<b>9,343</b>	<b>0</b>	<b>914</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	9,115	8,399	430	0	286	0	0	0	0	0	0	0
Pay Go (0301)	8,982	2,198	6,475	0	309	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	23,467	20,710	2,438	0	319	4,962	4,635	4,375	4,375	4,224	4,344	26,915
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	38	0	0	0	783	793	1,614
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>43,844</b>	<b>33,588</b>	<b>9,343</b>	<b>0</b>	<b>914</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	12,164
Budget Authority Through FY 2025	67,639
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	67,639
Budget Authority Request Through FY 2026	72,373
Increase (Decrease)	4,734

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.2	199	4.0
Non Personal Services	0.0	4,802	96.0

# KA0-SR308-LOCAL STREETS WARD 8

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SR308  
**Ward:** 8  
**Location:** WARD 8  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$71,517,000

## Description:

Ward 8 has 61 local roadway miles that require preservation, maintenance, and repair. DDOT has developed an annual work (construction) schedule that continuously assesses the needs of every local street in the District. Depending on the condition of the roadway, DDOT will provide service from basic mill and overlay (for resurfacing needs) to complete reconstruction and upgrade.

Annual work (construction) plans are based on the available funding, and fulfill the Mayor's initiatives and objectives and benefit the traveling public as well. This project will support FTEs, equipment, materials, and contractual services associated with improving and expanding the local streets program.

## Justification:

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

PaveDC ([www.ddot.dc.gov/pavedc](http://www.ddot.dc.gov/pavedc)) is an interactive map of DDOT's paving work for residents and visitors of the District to track our progress as we enhance the safety of the roadway and improve the ride comfort of the road surface.

## Progress Assessment:

On-going project

## Related Projects:

There is a separate road construction project for each ward.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	581	581	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,170	2,166	1,183	0	1,821	800	800	800	800	800	800	4,800
(04) Construction	37,236	28,474	8,023	0	740	4,200	3,835	3,575	3,575	4,206	4,337	23,729
<b>TOTALS</b>	<b>42,988</b>	<b>31,221</b>	<b>9,206</b>	<b>0</b>	<b>2,560</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	8,398	7,282	0	0	1,116	0	0	0	0	0	0	0
Pay Go (0301)	9,035	2,691	5,880	0	465	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	23,274	18,968	3,326	0	979	4,962	4,635	4,375	4,375	4,224	4,344	26,915
Local Sts - PAYGO (0331)	1,162	1,162	0	0	0	38	0	0	0	783	793	1,614
Local Sts-Parking Tax (0332)	665	665	0	0	0	0	0	0	0	0	0	0
LRCMF PROJECTS -GO BOND FUNDING (0335)	453	453	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>42,988</b>	<b>31,221</b>	<b>9,206</b>	<b>0</b>	<b>2,560</b>	<b>5,000</b>	<b>4,635</b>	<b>4,375</b>	<b>4,375</b>	<b>5,006</b>	<b>5,137</b>	<b>28,529</b>

## Additional Appropriation Data

First Appropriation FY	2003
Original 6-Year Budget Authority	11,908
Budget Authority Through FY 2025	66,783
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	66,783
Budget Authority Request Through FY 2026	71,517
Increase (Decrease)	4,734

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.2	199	4.0
Non Personal Services	0.0	4,802	96.0

# KA0-LMGGR-POWERLINE UNDERGROUNDING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMGGR  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** POWER LINES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$232,940,000



## Description:

This project envelopes any projects that have a primary focus of undergrounding electrical feeders that are most vulnerable to outages during storm conditions. DDOT will construct underground vaults and buried conduits to accommodate Pepco's feeder lines and transformers. The project will support, but is not limited to, the following activities:

- Program Management
- Construction Management
- Design and construction of Feeder 368
- Design and construction of Feeder 14007
- Design and construction of Feeder 14758

## Justification:

Over the past several years, powerful storms have caused considerable damage and disruption of electric service. This project will support efforts to improve the reliability of the District's electricity distribution system, in accordance with the recommendations of the Mayor's Power Line Undergrounding Task Force, the Electric Company Infrastructure Financing Act of 2013, and the Electric Company Infrastructure Improvement Financing Amendment Act of 2017.

## Progress Assessment:

On-going project

## Related Projects:

Sub-Project No	Sub-Project Title
LMG04C	Feeder 00368 – Ward 7
LMG05C	Feeder 14007 – Ward 5
LMG06C	Feeder 14758 – Ward 8
LMG07C	Feeder 15009 – Ward 4
LMG09C	Feeder 00118 - Ward 7
LMG10C	Feeder 00467 – Ward 8

Sub-Project No	Sub-Project Title
LMG11C	Feeder 14008 – Ward 5
LMG12C	Feeder 14093 – Ward 5
LMG13C	Feeder 14702 – Ward 7
LMG14C	Feeder 14767 – Ward 3
LMG15C	Feeder 15001 – Ward 4
LMG16C	Feeder 15021 – Ward 4
LMG17C	Feeder 15166 – Ward 8
LMG18C	Feeder 15171 - Ward 8
LMG19C	Third Biennial Plan Preliminary Estimates - Wards 3,4,5,7,8
PLU00C	Program Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	45,029	0	0	0	45,029		39,238	45,298	45,290	36,086	9,500	12,500	187,911
<b>TOTALS</b>	<b>45,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,029</b>		<b>39,238</b>	<b>45,298</b>	<b>45,290</b>	<b>36,086</b>	<b>9,500</b>	<b>12,500</b>	<b>187,911</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		0	0	0	0	7,500	7,500	15,000
Paygo - Restricted (0314)	45,029	0	0	0	45,029		39,238	45,298	45,290	36,086	2,000	5,000	172,911
<b>TOTALS</b>	<b>45,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,029</b>		<b>39,238</b>	<b>45,298</b>	<b>45,290</b>	<b>36,086</b>	<b>9,500</b>	<b>12,500</b>	<b>187,911</b>

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	170,374
Budget Authority Through FY 2025	165,977
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	165,977
Budget Authority Request Through FY 2026	232,940
Increase (Decrease)	66,963

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	2.0	318	0.8
Non Personal Services	0.0	38,920	99.2

# KA0-LMRES-RESTORATION MATERIALS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMRES  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$4,808,000

## Description:

This Master Project supports the rehabilitation and reconstruction of concrete, asphalt, and brick infrastructure throughout the District, through the acquisition of material, including, but not limited to, asphalt, bricks, and concrete. Sub-projects ensure that DDOT has material and equipment necessary to improve the condition and life span of alleys, sidewalks, and roadways.

## Justification:

The sub-projects are necessary for the purchase of material that extends the useful life of transportation infrastructure, by mitigating damage to sidewalks, alleys, and bridges. Without this funding, DDOT will not be able to purchase materials necessary to improve asset conditions and mobility throughout the District.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.

## Progress Assessment:

On-going project

## Related Projects:

Sub-Project No	Sub-Project Title
BIDCRC	Business Improvement District Capital Reimbursement
CE303C	Street Repair Material
CE308C	Concrete, Asphalt, And Brick Maintenance

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	8	0	0	0	8	800	800	800	800	800	800	4,800
<b>TOTALS</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,800</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	800	800	800	800	800	800	4,800
Local Trans. Rev. (0330)	8	0	0	0	8	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,800</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	5,640
Budget Authority Through FY 2025	4,040
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	4,040
Budget Authority Request Through FY 2026	4,808
Increase (Decrease)	768

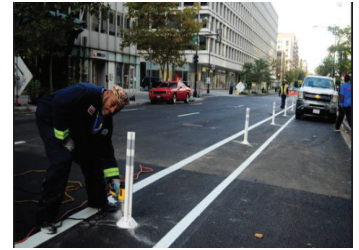
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	800	100.0

# KA0-LMSAF-SAFETY & MOBILITY

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMSAF  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$56,702,000



## Description:

This project envelopes any projects that have a primary focus of improving safety and efficiency of the District’s transportation system. Projects under this Master Project will support the objectives outlined within Vision Zero Plan which include, but are not limited to, the following activities:

- Improving and expanding bicycle lanes and infrastructure
- Improving and expanding trails
- Improving the production, distribution, and placement of signage throughout the District
- Preservation of infrastructure related to Vision Zero

This Master project will provide the necessary budget for a defined group of projects that support the District’s horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs, so that the District can continue to provide needed upgrades to our system and its components, which will enable network maintenance and operations that utilize current technology.

## Justification:

This project is necessary to expand and enhance transportation safety improvements within the District. Related Comprehensive Plan policy themes include, but are not limited to the following:

- Transportation – Providing Safe & Sustainable Transportation – Incorporate the disciplines of engineering , evaluation, law-enforcement, and education to achieve the District’s goal of zero transportation-related deaths and serious injuries.
- Transportation – Providing Safe & Sustainable Transportation - Increase bicycle safety through continued expansion of protected bike lanes, traffic calming measures, provision of public bicycle parking, and improving bicycle access where barriers to bicycle travel now exist.
- Transportation – Providing Safe & Sustainable Transportation - Improve pedestrian safety throughout the city to form a safe and accessible network that links residents across the city.
- Transportation – Providing Safe & Sustainable Transportation - Make transit centers into locations of multi-modal activity, with supportive infrastructure including wide sidewalks, marked crosswalks and bicycle parking and storage.

## Progress Assessment:

On-going project

## Related Projects:

Sub-Project No	Sub-Project Title
AD306C	Bicycle & Pedestrian Safety
CE304C	Street Sign Improvements
CE311C	Vision Zero
LMS08C	Alabama Ave Se Safety Improvements
LMS10C	Utility Markings
TRL50C	Trails

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	1,295	0	0	0	1,295	6,065	11,397	7,680	7,180	8,182	8,182	48,686
(03) Project Management	0	0	0	0	0	7,761	0	0	0	0	0	7,761
<b>TOTALS</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,295</b>	<b>13,826</b>	<b>11,397</b>	<b>7,680</b>	<b>7,180</b>	<b>8,182</b>	<b>8,182</b>	<b>56,446</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,295	0	0	0	1,295	13,826	11,397	7,680	7,180	8,182	8,182	56,446
<b>TOTALS</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,295</b>	<b>13,826</b>	<b>11,397</b>	<b>7,680</b>	<b>7,180</b>	<b>8,182</b>	<b>8,182</b>	<b>56,446</b>

## Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	39,947
Budget Authority Through FY 2025	47,019
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	47,019
Budget Authority Request Through FY 2026	57,741
Increase (Decrease)	10,722

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	48.8	7,761	56.1
Non Personal Services	0.0	6,065	43.9

# KA0-LMPDW-SIDEWALKS

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMPDW  
**Ward:**  
**Location:** DISTRICTWIDE  
**Facility Name or Identifier:** SIDEWALKS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$105,000,000



## Description:

This master project consolidates rehabilitation, reconstruction, and maintenance activities for the District's 1,494 miles of sidewalk assets. The scope of projects could include but are not limited to the following:

- a. Upgrading intersections and sidewalks for Americans with Disabilities Act (ADA) compliance, through the creation of an annual work plan;
- b. Managing an inventory of locations for upgrade, an assessment to identify further upgrades that are necessary, to include construction and expansion;
- c. Addressing Cityworks requests, to mitigate sidewalk deterioration, resolve unsafe conditions, and construct new sidewalk sections where there are missing segments; and
- d. The projects will support FTEs, equipment, material, and contractual services associated with improving and expanding the sidewalk program.

## Justification:

This project is necessary to improve and expand the District's sidewalk network. It will serve to mitigate safety hazards, expand ADA compliance in the District, and improve mobility for residents and visitors to the District.  
 DDOT's Sidewalk Plan: [www.ddot.dc.gov/pavedc](http://www.ddot.dc.gov/pavedc)

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Transportation – Providing Safe & Sustainable Transportation – Incorporate the disciplines of engineering, evaluation, law-enforcement, and education to achieve the District's goal of zero transportation-related deaths and serious injuries.
- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Transportation – Providing Safe & Sustainable Transportation - Improve pedestrian safety throughout the city to form a safe and accessible network that links residents across the city.

## Progress Assessment:

N/A

## Related Projects:

Sub-Project No	Sub-Project Title
CA301C	Sidewalk Maintenance
CAL16C	Sidewalk Rehabilitation

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	20,500	20,000	20,000	15,000	15,000	15,000	105,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>105,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	16,633	14,571	12,477	7,510	3,091	14,058	68,341
Pay Go (0301)	0	0	0	0	0	0	0	0	0	10,005	0	10,005
Local Trans. Rev. (0330)	0	0	0	0	0	0	1,239	2,550	1,599	1,904	942	8,233
Local Sts - PAYGO (0331)	0	0	0	0	0	3,867	4,190	4,973	5,891	0	0	18,921
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>105,500</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	95,048
Budget Authority Through FY 2025	90,000
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	90,000
Budget Authority Request Through FY 2026	105,500
Increase (Decrease)	15,500

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	26.5	4,214	20.6
Non Personal Services	0.0	16,286	79.4



# KA0-LMWWM-STORMWATER AND FLOOD MITIGATION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMWWM  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** STORMWATER INFRASTRUCTURE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$12,144,000



## Description:

Any projects with a primary focus of stormwater management. The scope of projects could include but are not limited to the following:

- a. Repairing and maintaining culverts throughout the District
- b. Capital improvements to stormwater pump stations
- c. Implementation of various initiatives to reduce stormwater run-off and improve area water quality
- d. Special flood mitigation projects
- e. Stormwater credit bank
- f. Emergency roadway repairs

This Master project is to provide the necessary budget for a defined group of projects supporting the District’s horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and is components so that it can be maintained and operated with current technology.

## Justification:

This project is necessary because of its safety impact on roadways. Flooding and overtopping of structures causes safety hazards, street closures and failures, and repeated maintenance work.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Environmental Protection - Implementing Anacostia Waterfront Improvements - Sustain the momentum of the turnaround of the Anacostia waterfront, a national model for urban rivers in terms of environmental restoration, public access, economic development, and inclusive growth.
- Infrastructure - Ensuring Infrastructure Sufficiency - Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Infrastructure - Improving the Health of Area Waterways - Work proactively with DC Water to repair and replace aging infrastructure, and to upgrade the water distribution system to meet current and future demand.
- Infrastructure - Ensuring Infrastructure Sufficiency - Reduce stormwater runoff through a variety of approaches, such as raingardens, bioswales, green roofs, trees, cisterns, and pervious pavement.

## Progress Assessment:

On-going project

## Related Projects:

Sub-Project No	Sub-Project Title
CA303C	Stormwater - Culverts
LMW01C	Gi Mgmt - Broad Branch & Spring Valley
LMW04C	Stormwater - Road Emergency
LMW39C	Green Infrastructure
SR310C	Stormwater Management

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	3,084	0	0	0	3,084	9,060	0	0	0	0	0	9,060
<b>TOTALS</b>	<b>3,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,084</b>	<b>9,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,060</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	3,084	0	0	0	3,084	9,060	0	0	0	0	0	9,060
<b>TOTALS</b>	<b>3,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,084</b>	<b>9,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,060</b>

## Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	12,000
Budget Authority Through FY 2025	12,144
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	12,144
Budget Authority Request Through FY 2026	12,144
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	3.0	477	5.3
Non Personal Services	0.0	8,583	94.7

# KA0-LMTCE-STREET CAR

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMTCE  
**Ward:**  
**Location:** H ST/BENNING RD NE  
**Facility Name or Identifier:** STREETCAR  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$39,748,000



**Description:**

The Streetcar Master project will support an alternative transportation option for those traveling H Street-Benning Road NE and promote economic development along the corridor. This project support the Streetcar link between the Benning Road Metrorail station and Union Station, and include, but is not limited to, the following elements:

- Design and construction of a Benning Road Extension;
- Environmental analysis, design, land acquisition, and construction of a new storage and maintenance facility;
- Streetscape improvements for multimodal transportation, including bicycle and pedestrian infrastructure, along the four-mile, east-west corridor;
- Procurement of vehicles for Benning Road extension; and
- Project management and construction management for the H/Benning Streetcar Line.

**Justification:**

Current surface transit in the District cannot meet current demand and future growth. Due to high ridership and traffic congestion, average bus speeds during peak hour along the streetcar corridor are as low as 3.5 miles per hour, with low reliability. Additional surface transit capacity can improve access for underserved transit markets. Capital funding for the streetcar addresses the jobs and economic opportunity section of the Mayor’s priorities. As the District grows and sees increasing development around Union Station and the H Street/Atlas District, additional surface transit capacity and reliability will be critical to maintaining mobility and economic opportunity for residents and visitors to the District. This project aligns with the Sustainable DC Plan Goal to “improve connectivity and accessibility through efficient, integrated, and affordable transit systems.” It also aligns with the following moveDC goals:

- Increase the person-carrying capacity of the transportation system
- Improve system reliability
- Increase the coverage of all modal networks throughout the District

**Progress Assessment:**

On-going project

**Related Projects:**

Sub-Project No	Sub-Project Title
SA306C	H / Benning / K Street (Systemwide)
SA393C	Union Station to Georgetown
SA394C	Benning Extension
STC00A	Streetcar

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	10,000	0	0	0	10,000	4,358	3,568	10,954	3,540	4,056	3,273	29,748
<b>TOTALS</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>4,358</b>	<b>3,568</b>	<b>10,954</b>	<b>3,540</b>	<b>4,056</b>	<b>3,273</b>	<b>29,748</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	10,000	0	0	0	10,000	4,358	3,568	10,954	3,540	4,056	3,273	29,748
<b>TOTALS</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>4,358</b>	<b>3,568</b>	<b>10,954</b>	<b>3,540</b>	<b>4,056</b>	<b>3,273</b>	<b>29,748</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	123,837
Budget Authority Through FY 2025	146,821
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	146,821
Budget Authority Request Through FY 2026	39,748
Increase (Decrease)	-107,073

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	12/1/2017	
Design Start (FY)	02/1/2018	
Design Complete (FY)	07/31/2021	
Construction Start (FY)	03/1/2021	
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	2.0	318	7.3
Non Personal Services	0.0	4,039	92.7

# KA0-SA394-STREETCAR - BENNING EXTENSION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** SA394  
**Ward:**  
**Location:** BENNING ROAD NE  
**Facility Name or Identifier:** STREETCAR  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$135,618,000

## Description:

The Benning Road Streetcar Project will extend DC Streetcar 1.9 miles east from Oklahoma Avenue to the Benning Road Metrorail Station, along Benning Road. The project includes design, civil engineering oversight, and project management. In out years, the project also includes final design, utility coordination, vehicle procurement, construction engineering, construction, and start-up costs.

## Justification:

The Benning Road Extension provides access to thousands of residents and businesses, yet the conditions along Benning Road are in need of infrastructure improvements. These improvements include both structural improvements to bridges and multimodal improvements that will enhance safety and operations for all users.

Additional surface transit capacity can improve safety and east-west mobility; improve access for underserved transit markets; improve bicycle and pedestrian infrastructure conditions; and connect Benning residents with major employment centers throughout the District. It also aligns with the following moveDC goals:

- Increase the person-carrying capacity of the transportation system
- Improve system reliability
- Increase the coverage of all modal networks throughout the District

Related Comprehensive Plan policy themes include, but are not limited to, the following:

- Transportation – Providing Safe and Sustainable Transportation - Incorporate the disciplines of engineering, evaluation, law-enforcement, and education to achieve the District’s goal of zero transportation-related deaths and serious injuries.

## Progress Assessment:

N/A

## Related Projects:

- SA306C – H St/Benning/K St. Line
- SA393C – Streetcar - Union Station to Georgetown
- STC000A – Streetcar

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(00) Feasibility Studies	200	0	0	0	200	0	0	0	0	0	0	0
(01) Design	21,808	4,916	3,485	7,420	5,987	0	0	0	0	0	0	0
(03) Project Management	642	224	0	0	419	0	0	0	0	0	0	0
(04) Construction	5,661	0	0	800	4,861	36,843	45,463	25,000	0	0	0	107,307
<b>TOTALS</b>	<b>28,311</b>	<b>5,140</b>	<b>3,485</b>	<b>8,220</b>	<b>11,466</b>	<b>36,843</b>	<b>45,463</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,307</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	22,512	5,140	3,485	2,421	11,466	36,843	45,463	25,000	0	0	0	107,307
Local Trans. Rev. (0330)	5,799	0	0	5,799	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>28,311</b>	<b>5,140</b>	<b>3,485</b>	<b>8,220</b>	<b>11,466</b>	<b>36,843</b>	<b>45,463</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,307</b>

## Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	11,280
Budget Authority Through FY 2025	28,311
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	28,311
Budget Authority Request Through FY 2026	135,618
Increase (Decrease)	107,307

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

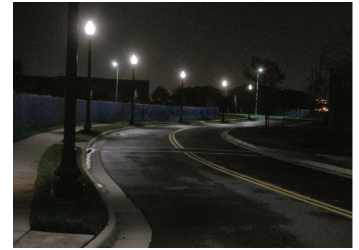
	Projected	Actual
Environmental Approvals	01/2/2020	
Design Start (FY)	01/1/2019	
Design Complete (FY)	06/1/2020	
Construction Start (FY)	06/1/2021	
Construction Complete (FY)	09/30/2025	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.0	159	0.4
Non Personal Services	0.0	36,684	99.6

# KA0-LMLIG-STREETLIGHT MANAGEMENT

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMLIG  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** STREETLIGHTS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$62,428,000



## Description:

This master project supports the rehabilitation, replacement, and expansion of the District's streetlight portfolio. This master project also provides supplemental funding to support streetlight work on federal aid-eligible streets, bridges, and tunnels funded through the Federal Highway Administration (FHWA) program. The activities included under this master project include, but are not limited to:

- Streetlight Asset Management
- Streetlight Construction
- Streetlight LED Conversion
- Streetlight Public-Private Partnership (P3)
- DDOT Labor to support streetlight management activities

## Justification:

This master project is critical for the safety of District residents and drivers. The performance-based contract has proven to be the most cost-effective way to ensure that the District's streetlights are adequately illuminating the streets. This master project also provides supplemental funding to support federal aid-eligible streets, bridges, and tunnels funded through the Federal Highway Administration (FHWA) program. It should be noted that any adjustment to local allotment will impact the federal portfolio.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Infrastructure – Ensuring Infrastructure Sufficiency – Support investments in infrastructure to reach and maintain a state of good repair across all systems.
- Infrastructure – Developing Sustainable Infrastructure - Modernize the energy delivery system, making it more reliable, efficient, and cost-effective, contributing to the District's sustainability.

## Progress Assessment:

This is an ongoing project

## Related Projects:

Sub-Project No	Sub-Project Title
LML02C	Streetlight P3

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	2,079	0	0	0	2,079	6,849	10,700	10,700	10,700	10,700	10,700	60,349
<b>TOTALS</b>	<b>2,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,079</b>	<b>6,849</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	<b>60,349</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	2,079	0	0	0	2,079	6,849	6,849	6,922	6,997	7,080	7,159	41,856
Local Sts - PAYGO (0331)	0	0	0	0	0	0	3,851	3,778	3,703	3,620	3,541	18,493
<b>TOTALS</b>	<b>2,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,079</b>	<b>6,849</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	<b>60,349</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	68,378
Budget Authority Through FY 2025	58,079
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	58,079
Budget Authority Request Through FY 2026	62,428
Increase (Decrease)	4,349

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

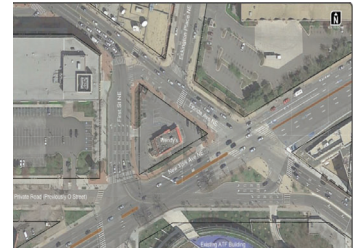
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	7.0	1,113	16.3
Non Personal Services	0.0	5,736	83.7

# KA0-LMBSS-STREETSCAPES AND BEAUTIFICATION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMBSS  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** LOCAL STREETS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$150,702,000



## Description:

Any project with the primary focus on the streetscape improvements which include safety and beautification efforts that support the mission of the District Department of Transportation; projects could include, but are not limited to, the following areas:

- Supplemental overmatch for federal streetscape projects
- Feasibility studies, preliminary design, and construction associated with streetscape improvements
- Specialized signage for location
- Labor associated with streetscape work

This Master project is to provide the necessary budget for a defined group of projects supporting the District's horizontal infrastructure assets.

## Justification:

The sub-projects are necessary to provide supplemental funding to FHWA eligible streetscape construction, which will allow DDOT to perform additional work within its federal program to improve asset conditions.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Transportation – Providing Safe & Sustainable Transportation – Incorporate the disciplines of engineering , evaluation, law-enforcement, and education to achieve the District's goal of zero transportation-related deaths and serious injuries.
- Transportation – Providing Safe & Sustainable Transportation - Increase bicycle safety through continued expansion of protected bike lanes, traffic calming measures, provision of public bicycle parking, and improving bicycle access where barriers to bicycle travel now exist.
- Transportation – Providing Safe & Sustainable Transportation - Make transit centers into locations of multi-modal activity, with supportive infrastructure including wide sidewalks, marked crosswalks and bicycle parking and storage.
- Transportation – Enhancing Multimodal Options – Provide equitable roadway space for all modes. The use of lanes should be determined by the potential person – carrying capacity of the lane; modes with the ability to move the most people should be prioritized.

## Progress Assessment:

N/A

## Related Projects:

Sub-Project No	Sub-Project Title
EDL18C	New York Ave Streetscape & Trail
LMB07C	Pennsylvania/Potomac
LMB12C	Pennsylvania Ave Nw Streetscapes (17Th St Nw To Washington Circle)
LMB14C	Florida Ave From 2Nd St To H St Ne
LMB25C	Broad Branch Rd Nw Rehabilitation
LMB27C	East Capitol Street Corridor Mobility & Safety Plan

Sub-Project No	Sub-Project Title
LMB28C	S St From 4Th St To 7Th St Nw Streetscape
LMB29C	Bladensburg Road Multimodal Safety And Access Study (100% Local)
LMB30C	Southern Ave From South Capitol St To Barnaby (100%)
SR098C	Ward 8 Streetscapes - Milk Phase Iii

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	4,786	0	0	0	4,786		25,393	5,000	16,275	44,748	20,000	34,500	145,916
<b>TOTALS</b>	<b>4,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,786</b>		<b>25,393</b>	<b>5,000</b>	<b>16,275</b>	<b>44,748</b>	<b>20,000</b>	<b>34,500</b>	<b>145,916</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	4,786	0	0	0	4,786		25,393	5,000	16,275	44,748	20,000	10,000	121,416
Pay Go (0301)	0	0	0	0	0		0	0	0	0	0	24,500	24,500
<b>TOTALS</b>	<b>4,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,786</b>		<b>25,393</b>	<b>5,000</b>	<b>16,275</b>	<b>44,748</b>	<b>20,000</b>	<b>34,500</b>	<b>145,916</b>

## Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	45,531
Budget Authority Through FY 2025	109,929
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	109,929
Budget Authority Request Through FY 2026	150,702
Increase (Decrease)	40,773

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	3.0	477	1.9
Non Personal Services	0.0	24,916	98.1

# KA0-LMMIT-TRANSPORTATION MITIGATION

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMMIT  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$27,961,000

**Description:**

This master project will support transportation mitigation activities throughout the District. The project will allow the District Department of Transportation to expedite project delivery by assigning budget received from outside parties more quickly to the appropriate sub-project.

**Justification:**

This project is necessary to allow DDOT to perform work based on payments from outside parties in support of conditional obligations and requirements. This project allows the agency to use the funds received for work, per the legislation authority more easily.

**Progress Assessment:**

On-going project

**Related Projects:**

Sub-Project No	Sub-Project Title
TBD	Third Party Funded Projects

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	5,561	0	0	0	5,561	5,600	5,600	5,600	5,600	0	0	22,400
<b>TOTALS</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,561</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>22,400</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Paygo - Restricted (0314)	5,561	0	0	0	5,561	5,600	5,600	5,600	5,600	0	0	22,400
<b>TOTALS</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,561</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>22,400</b>

**Additional Appropriation Data**

First Appropriation FY	2019
Original 6-Year Budget Authority	17,551
Budget Authority Through FY 2025	22,361
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	22,361
Budget Authority Request Through FY 2026	27,961
Increase (Decrease)	5,600

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

**Milestone Data**

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

**Full Time Equivalent Data**

Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.0	159	2.8
Non Personal Services	0.0	5,441	97.2



# KA0-CG314-TREE PLANTING

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** CG314  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** GREENSPACE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$34,774,000



## Description:

This project funds the annual planting of street trees and trees located in other District right-of-way spaces. The District Department of Transportation plants approximately 8,000 street trees each year, from October through April.

## Justification:

This project allows the District to maintain its tree canopy population and reputation as a “City of Trees.” Having healthy and plentiful trees adds to the District’s environmental health and quality of life. In FY 2019, the District Department of Transportation’s Urban Forestry Division installed nearly 8,000 new trees in all 8 Wards.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Environmental Protection - Adapting to and Mitigating Climate Change - Acknowledge how greenhouse gases from human activities, particularly heating and cooling buildings and transportation, are the most significant driver of observed climate change. Washington, DC’s strategy to address climate change focuses on mitigation and adaptation.
- Infrastructure – Planning for Growth - Undertake infrastructure system capacity planning when master planning for new neighborhoods and large sites.
- Parks, Recreation, & Open Space – Improving Resilience and Equitable Access - Promote resilience, focusing on mitigating flooding and climate change. Mitigation measures for stormwater and heat island effect include nature-based design and multipurpose parks. New policies are aimed at sustaining parks as great public spaces while providing more equitable access to them across the city.

## Progress Assessment:

On-going project

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	148	148	0	0	0	0	0	0	0	0	0	0
(03) Project Management	11,614	11,091	0	0	522	0	0	0	0	0	0	0
(04) Construction	18,956	15,494	3,535	0	-73	452	452	452	452	452	452	2,712
(05) Equipment	1,345	1,345	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>32,062</b>	<b>28,078</b>	<b>3,535</b>	<b>0</b>	<b>450</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>2,712</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	16,836	14,203	2,212	0	421	0	0	0	0	0	0	0
Pay Go (0301)	5,880	5,084	845	0	-49	0	0	0	0	0	0	0
Paygo - Restricted (0314)	1,356	830	478	0	47	452	452	452	452	452	452	2,712
Local Trans. Rev. (0330)	7,991	7,960	0	0	31	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>32,062</b>	<b>28,078</b>	<b>3,535</b>	<b>0</b>	<b>450</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>452</b>	<b>2,712</b>

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority	49,468
Budget Authority Through FY 2025	34,322
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	34,322
Budget Authority Request Through FY 2026	34,774
Increase (Decrease)	452

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	452	100.0

# KA0-LMURF-URBAN FORESTRY

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMURF  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** GREENSPACE  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$48,506,000



## Description:

Any project that funds the on-going maintenance and care of street trees, trees within District right-of-way spaces, and trees within areas in Department of General Services’s portfolio. The District Department of Transportation aims to ensure the health and longevity of its publicly owned trees through a comprehensive plant health initiative. This project includes, but is not limited to, the following:

- a. Activities associated with tree planting and extending the life of the asset;
- b. Maintenance of trails;
- c. Design and construction of low impact design sites and bio-retention areas;
- d. Preservation of green infrastructure within the right-of-way
- e. This project supports the majority of the Urban Forestry Division’s FTE labor charges

This Master project is to provide the necessary budget for a defined group of sub-projects supporting the District’s horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and is components so that it can be maintained and operated with current technology.

## Justification:

This Master project is critical to the rehabilitation and expansion of the District’s urban tree canopy, both within the right-of-way space and on District owned properties. These funds directly support the capacities of the Urban Forestry Program.

Related Comprehensive Plan policy themes include, but are not limited to the following:

- Environmental Protection - Adapting to and Mitigating Climate Change - Acknowledge how greenhouse gases from human activities, particularly heating and cooling buildings and transportation, are the most significant driver of observed climate change. Washington, DC’s strategy to address climate change focuses on mitigation and adaptation.
- Infrastructure – Planning for Growth - Undertake infrastructure system capacity planning when master planning for new neighborhoods and large sites.
- Parks, Recreation, & Open Space – Improving Resilience and Equitable Access - Promote resilience, focusing on mitigating flooding and climate change. Mitigation measures for stormwater and heat island effect include nature-based design and multipurpose parks. New policies are aimed at sustaining parks as great public spaces while providing more equitable access to them across the city.

## Progress Assessment:

This is an ongoing project

## Related Projects:

Sub-Project No	Sub-Project Title
CG313C	Greenspace Management
CG314C	Tree Planting
LMUR1C	Green Infrastructure Preservation

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	0	0	0	0	0		11,846	9,861	6,700	6,700	6,700	6,700	48,506
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>11,846</b>	<b>9,861</b>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>	<b>48,506</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		11,846	9,861	6,700	6,700	6,700	6,700	48,506
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>11,846</b>	<b>9,861</b>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>	<b>48,506</b>

## Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	86,270
Budget Authority Through FY 2025	58,661
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	58,661
Budget Authority Request Through FY 2026	48,506
Increase (Decrease)	-10,155

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

## Milestone Data

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

## Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	36.0	5,725	48.3
Non Personal Services	0.0	6,120	51.7

# KA0-LMVAE-VEHICLE FLEET

**Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Implementing Agency:** DEPARTMENT OF TRANSPORTATION (KA0)  
**Project No:** LMVAE  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VEHICLES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$26,573,000



**Description:**

Any project that supports the acquisition of vehicles and/or specialized equipment that supports the mission of DDOT; project(s) could include, but are not limited to, the following areas:

- a. Replacement of DDOT vehicles and equipment that are at the end of their useful life;
- b. Acquisition of equipment for the snow removal program;
- c. Purchase of equipment that improves asset conditions for roads, bridges, and trees

This Master project is to provide the necessary budget for a defined group of projects supporting the District’s horizontal infrastructure assets. Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed upgrades to our system and its components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

**Justification:**

Vehicles and equipment are critical for executing the mission of DDOT. Monitoring vehicle and equipment needs can better equip the agency for project delivery and can help to lower the operating cost associated with their use.

**Progress Assessment:**

This is an ongoing project

**Related Projects:**

Sub-Project No	Sub-Project Title
6EQ01C	Equipment Acquisition - Specialized Equipment
6EQ02C	Equipment Acquisition - Vehicles

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	0	0	0	0	0		10,315	3,788	2,876	2,582	3,814	3,198	26,573
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>10,315</b>	<b>3,788</b>	<b>2,876</b>	<b>2,582</b>	<b>3,814</b>	<b>3,198</b>	<b>26,573</b>

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0		10,315	3,788	2,876	2,582	3,814	3,198	26,573
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>10,315</b>	<b>3,788</b>	<b>2,876</b>	<b>2,582</b>	<b>3,814</b>	<b>3,198</b>	<b>26,573</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	7,500
Budget Authority Through FY 2025	11,200
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	11,200
Budget Authority Request Through FY 2026	26,573
Increase (Decrease)	15,373

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,315	100.0