

Agency Summary

Agency Code: Agency Name:

KA0 Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	5,695	4,807	10,502	3,376	4,344	4,444	4,644	100	0	16,907	27,409
(03) Project Management	6,848	26,128	32,977	8,767	10,539	7,939	5,239	500	0	32,983	65,960
(04) Construction	47,245	51,528	98,773	39,330	27,591	28,091	31,491	4,000	0	130,502	229,274
(05) Equipment	546	527	1,073	527	527	527	527	0	0	2,108	3,181
Total:	60,334	82,990	143,324	52,000	43,000	41,000	41,900	4,600	0	182,500	325,824

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	20,000	20,000	0	6,000	4,000	4,900	4,600	0	19,500	39,500
Local Street Main (0330)	60,334	62,990	123,324	52,000	37,000	37,000	37,000	0	0	163,000	286,324
Total:	60,334	82,990	143,324	52,000	43,000	41,000	41,900	4,600	0	182,500	325,824

Agency Description:

The Transportation Facilities (KA) - 300

The District Department of Transportation is responsible for all capital improvements to streets, highways, and bridges except those under the jurisdiction of the National Park Services, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This portion of our Transportation Program highlights the individual projects funded either with prior year General Obligation Bond proceeds or Revenues collected and maintained in the Rights-of-Way Fund.

The projects captured in this segment of the Capital Transportation Budget involve both planned and proposed projects geared to improving and enhancing our local network of major and minor streets and roadways throughout the neighborhoods of the District. This element of our overall program also addresses ongoing projects funded through General Obligation Bonds and established to upgrade and improve both our neighborhood streets and ancillary system, along with our operational facilities citywide. The improvements to the local network of streets includes improvements and replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.

MAP



KA0 Agency Summary

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **6SR** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Street Rehabilitation Program** Sub Project Name: **Local Reconstruction/Resurfacing/Upgr** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	3,000	0	0	0	0	0	3,000	3,000
(04) Construction	0	0	0	12,000	0	0	0	0	0	12,000	12,000
Total:	0	0	0	15,000	0	0	0	0	0	15,000	15,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 15,000
 Implementation Status: New
 Useful Life: 20
 Ward: District Wide
 CIP Approval Criteria: Economic Development
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	0	0	0	15,000	0	0	0	0	0	15,000	15,000
Total:	0	0	0	15,000	0	0	0	0	0	15,000	15,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

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

Scope of Work:

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

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **AD3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Transp. Electrical Improvem'ts** Sub Project Name: **Citywide Streetlight Upgrade** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	281	281	563	150	94	94	94	0	0	431	994
(03) Project Management	281	281	563	150	94	94	94	0	0	431	994
(04) Construction	1,688	1,688	3,375	450	563	563	563	0	0	2,138	5,513
Total:	2,250	2,250	4,500	750	750	750	750	0	0	3,000	7,500

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 3,850
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: Various
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,250	2,250	4,500	750	750	750	750	0	0	3,000	7,500
Total:	2,250	2,250	4,500	750	750	750	750	0	0	3,000	7,500

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project renovates and replaces the District's aging transportation electrical infrastructure on local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

Scope of Work:

The scope of work includes installation of a new streetlight system complete with underground infrastructure-manholes, conduits and cable.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **AD3** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Transp. Electrical Improvem'ts** Sub Project Name: **Streetlight Replacement Contract** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	140	0	140	0	70	70	70	0	0	210	350
(04) Construction	860	0	860	0	430	430	430	0	0	1,290	2,150
Total:	1,000	0	1,000	0	500	500	500	0	0	1,500	2,500

Milestone Data

Initial Authorization Date:
 Initial Cost: 6
 Implementation Status: Authority not yet approved
 Useful Life: 15
 Ward: Various
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	0	1,000	0	500	500	500	0	0	1,500	2,500
Total:	1,000	0	1,000	0	500	500	500	0	0	1,500	2,500

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The streetlight and traffic signal poles in the District have not been painted in over ten years. The poles are unsightly and in dire need of repainting and rehabilitation. Painting the poles will improve the appearance of the neighborhood on local streets.

Scope of Work:

The scope of work includes painting the streetlight and traffic signal poles citywide. This will be the first year of a five-year contract.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **AD3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Transp. Electrical Improvem'ts** Sub Project Name: **Streetlight Maintenance Contract** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	1,314	210	1,524	80	438	438	438	0	0	1,394	2,918
(04) Construction	11,286	1,290	12,576	420	3,762	3,762	3,762	0	0	11,706	24,282
Total:	12,600	1,500	14,100	500	4,200	4,200	4,200	0	0	13,100	27,200

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 3,311
 Implementation Status: Authority not yet approved
 Useful Life: 30
 Ward: Various
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	12,600	1,500	14,100	500	4,200	4,200	4,200	0	0	13,100	27,200
Total:	12,600	1,500	14,100	500	4,200	4,200	4,200	0	0	13,100	27,200

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

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

Scope of Work:

Work includes replacement of streetlight knockdowns and overhead wire and poles.

MAP



Various

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **AD3** SubProject Code: **05** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Transp. Electrical Improvem'ts** Sub Project Name: **Streetlight Maintenance & Replacement** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	200	200	400	0	0	0	0	0	400	600
(04) Construction	0	4,000	4,000	3,800	0	0	0	0	0	3,800	7,800
Total:	0	4,200	4,200	4,200	0	0	0	0	0	4,200	8,400

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 4,200
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: Various
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Economic Development
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	0	4,200	4,200	4,200	0	0	0	0	0	4,200	8,400
Total:	0	4,200	4,200	4,200	0	0	0	0	0	4,200	8,400

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

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

Scope of Work:

Work includes, but not limited to, replacement of streetlight knockdowns and overhead wire and poles.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Improvement** Sub Project Name: **New Curbs/Sidewalks** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	150	150	300	50	50	50	50	0	0	200	500
(03) Project Management	150	750	900	50	50	50	50	0	0	200	1,100
(04) Construction	1,200	3,600	4,800	400	400	400	400	0	0	1,600	6,400
Total:	1,500	4,500	6,000	500	500	500	500	0	0	2,000	8,000

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 6,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: Various
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,500	4,500	6,000	500	500	500	500	0	0	2,000	8,000
Total:	1,500	4,500	6,000	500	500	500	500	0	0	2,000	8,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

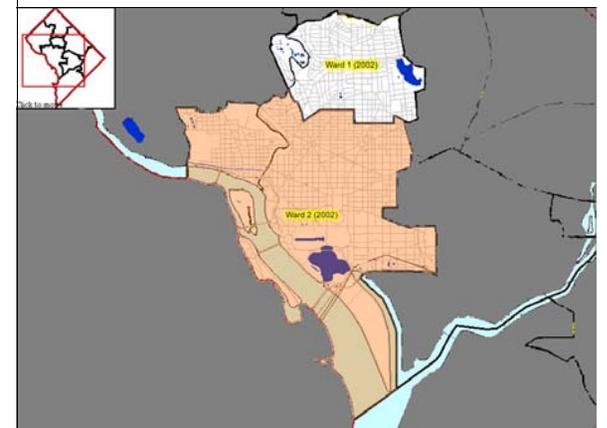
Subproject Description:

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

Scope of Work:

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

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Improvement Repair/Maintain Curbs/Sidewalks/Alleys** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	125	125	250	125	125	125	125	0	0	500	750
(03) Project Management	125	625	750	125	125	125	125	0	0	500	1,250
(04) Construction	750	4,750	5,500	750	750	750	750	0	0	3,000	8,500
Total:	1,000	5,500	6,500	1,000	1,000	1,000	1,000	0	0	4,000	10,500

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 6,000
 Implementation Status: Authority not yet approved
 Useful Life: 15
 Ward: Various
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	5,500	6,500	1,000	1,000	1,000	1,000	0	0	4,000	10,500
Total:	1,000	5,500	6,500	1,000	1,000	1,000	1,000	0	0	4,000	10,500

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

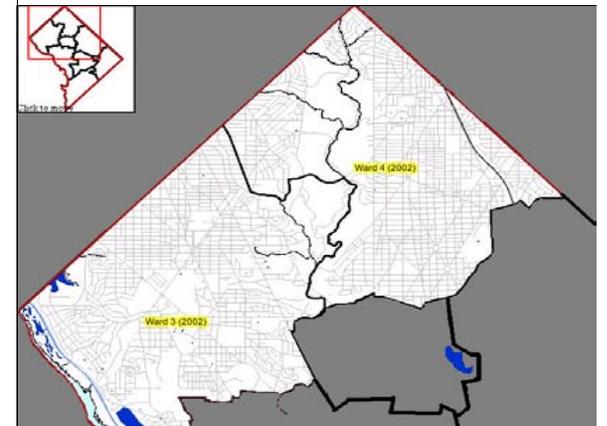
Subproject Description:

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

Scope of Work:

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

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA3** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Improvement Culvert Rehabilitation & Replacement** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	60	60	120	60	60	60	60	0	0	240	360
(03) Project Management	60	60	120	60	60	60	60	0	0	240	360
(04) Construction	700	1,700	2,400	700	700	700	700	0	0	2,800	5,200
Total:	820	1,820	2,640	820	820	820	820	0	0	3,280	5,920

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 6,000
 Implementation Status: Authority not yet approved
 Useful Life: 15
 Ward: Various
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	820	1,820	2,640	820	820	820	820	0	0	3,280	5,920
Total:	820	1,820	2,640	820	820	820	820	0	0	3,280	5,920

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

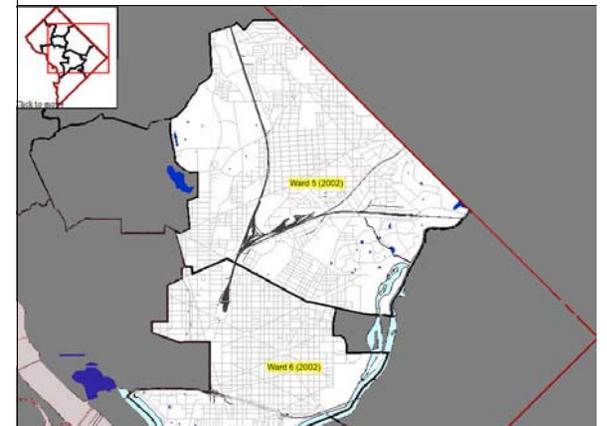
Subproject Description:

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

Scope of Work:

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

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Improvement** Sub Project Name: **Historic/Unimproved Alley Rehabilitatio** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	130	130	260	130	130	130	130	0	0	520	780
(03) Project Management	120	120	240	120	120	120	120	0	0	480	720
(04) Construction	1,189	800	1,989	800	800	800	800	0	0	3,200	5,189
Total:	1,439	1,050	2,489	1,050	1,050	1,050	1,050	0	0	4,200	6,689

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 6,000
 Implementation Status: Authority not yet approved
 Useful Life: 15
 Ward: Various
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,439	1,050	2,489	1,050	1,050	1,050	1,050	0	0	4,200	6,689
Total:	1,439	1,050	2,489	1,050	1,050	1,050	1,050	0	0	4,200	6,689

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

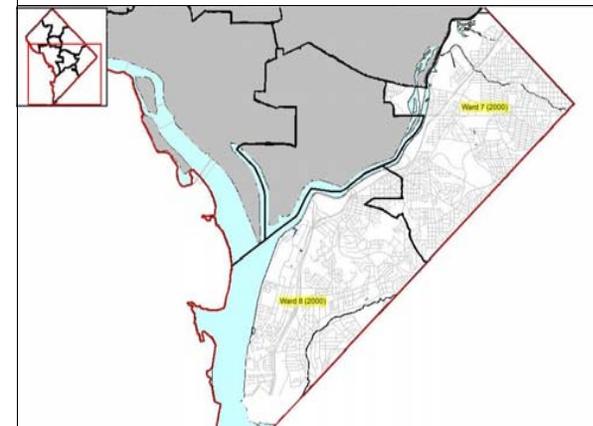
Subproject Description:

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

Scope of Work:

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

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA3** SubProject Code: **05** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Improvement** Sub Project Name: **Local Street Rehabilitation Scoping & D** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District -wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	300	300	600	300	300	300	300	0	0	1,200	1,800
Total:	300	300	600	300	300	300	300	0	0	1,200	1,800

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 1,200
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	300	300	600	300	300	300	300	0	0	1,200	1,800
Total:	300	300	600	300	300	300	300	0	0	1,200	1,800

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

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

In order to prepare a more comprehensive improvement plan for each neighborhood, preliminary scoping and development activities are required.

Scope of Work:

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

MAP



District -wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CE3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Roadway Improvements** Sub Project Name: **Pavement Marking & Traffic Calming Im** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	100	100	200	100	100	100	100	0	0	400	600
(03) Project Management	270	135	405	135	135	135	135	0	0	540	945
(04) Construction	765	765	1,530	765	765	765	765	0	0	3,060	4,590
Total:	1,135	1,000	2,135	1,000	1,000	1,000	1,000	0	0	4,000	6,135

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 6,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: District Wide
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,135	1,000	2,135	1,000	1,000	1,000	1,000	0	0	4,000	6,135
Total:	1,135	1,000	2,135	1,000	1,000	1,000	1,000	0	0	4,000	6,135

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

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

Scope of Work:

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

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CE3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Roadway Improvements** Sub Project Name: **Street Repair & Maintenance Equipmen** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	4,500	4,500	9,000	4,500	4,500	4,500	4,500	0	0	18,000	27,000
(05) Equipment	500	500	1,000	500	500	500	500	0	0	2,000	3,000
Total:	5,000	5,000	10,000	5,000	5,000	5,000	5,000	0	0	20,000	30,000

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 10,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Major Equipment
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	5,000	5,000	10,000	5,000	5,000	5,000	5,000	0	0	20,000	30,000
Total:	5,000	5,000	10,000	5,000	5,000	5,000	5,000	0	0	20,000	30,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

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

Scope of Work:

The scope of work will include the purchase of Street Repair Equipment and technology improvements essential to the (in-house) removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. Timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District's Federal Highway system that serves millions of people each day.

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CE3** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Roadway Improvements** Sub Project Name: **Street Repair Materials** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	500	500	1,000	500	500	500	500	0	0	2,000	3,000
Total:	500	500	1,000	500	500	500	500	0	0	2,000	3,000

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 3,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 20
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	500	1,000	500	500	500	500	0	0	2,000	3,000
Total:	500	500	1,000	500	500	500	500	0	0	2,000	3,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

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

Scope of Work:

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

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CE3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Roadway Improvements** Sub Project Name: **Street Signs Improvements** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	500	250	750	250	250	250	250	0	0	1,000	1,750
(04) Construction	1,750	1,750	3,500	1,750	1,750	1,750	1,750	0	0	7,000	10,500
Total:	2,250	2,000	4,250	2,000	2,000	2,000	2,000	0	0	8,000	12,250

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 12,250
 Implementation Status: Predesign
 Useful Life:
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Economic Development
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,250	2,000	4,250	2,000	2,000	2,000	2,000	0	0	8,000	12,250
Total:	2,250	2,000	4,250	2,000	2,000	2,000	2,000	0	0	8,000	12,250

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

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

Scope of Work:

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

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Roadside Improvements** Sub Project Name: **1st Tree Pruning** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	317	254	570	254	254	254	254	0	0	1,014	1,584
(04) Construction	990	592	1,582	592	592	592	592	0	0	2,366	3,948
Total:	1,307	845	2,152	845	845	845	845	0	0	3,380	5,532

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 3,750
 Implementation Status: Authority not yet approved
 Useful Life: 5
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,307	845	2,152	845	845	845	845	0	0	3,380	5,532
Total:	1,307	845	2,152	845	845	845	845	0	0	3,380	5,532

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Roadside Improvements** Sub Project Name: **2nd Tree Pruning** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	291	254	544	254	254	254	254	0	0	1,014	1,558
(04) Construction	1,029	592	1,620	592	592	592	592	0	0	2,366	3,986
Total:	1,320	845	2,165	845	845	845	845	0	0	3,380	5,545

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 3,750
 Implementation Status: Ongoing Subprojects
 Useful Life: 5
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,320	845	2,165	845	845	845	845	0	0	3,380	5,545
Total:	1,320	845	2,165	845	845	845	845	0	0	3,380	5,545

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Roadside Improvements** Sub Project Name: **3rd Tree Pruning** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	311	254	564	254	254	254	254	0	0	1,014	1,578
(04) Construction	821	592	1,412	592	592	592	592	0	0	2,366	3,778
Total:	1,131	845	1,976	845	845	845	845	0	0	3,380	5,356

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 3,750
 Implementation Status: Ongoing Subprojects
 Useful Life: 5
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,131	845	1,976	845	845	845	845	0	0	3,380	5,356
Total:	1,131	845	1,976	845	845	845	845	0	0	3,380	5,356

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Roadside Improvements** Sub Project Name: **4th Tree Pruning** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	284	254	537	254	254	254	254	0	0	1,014	1,551
(04) Construction	736	592	1,328	592	592	592	592	0	0	2,366	3,694
Total:	1,020	845	1,865	845	845	845	845	0	0	3,380	5,245

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 3,750
 Implementation Status: Ongoing Subprojects
 Useful Life: 5
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,020	845	1,865	845	845	845	845	0	0	3,380	5,245
Total:	1,020	845	1,865	845	845	845	845	0	0	3,380	5,245

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **05** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Roadside Improvements** Sub Project Name: **1st Dead & Hazardous Tree Removal** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	288	288	576	288	288	288	288	0	0	1,152	1,728
(04) Construction	672	672	1,344	672	672	672	672	0	0	2,688	4,032
Total:	960	960	1,920	960	960	960	960	0	0	3,840	5,760

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 2,205
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	960	960	1,920	960	960	960	960	0	0	3,840	5,760
Total:	960	960	1,920	960	960	960	960	0	0	3,840	5,760

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements replacement of trees; and roadside landscaping.

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **06** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Roadside Improvements** Sub Project Name: **2nd Dead & Hazardous Tree Removal** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	525	288	813	288	288	288	288	0	0	1,152	1,965
(04) Construction	672	672	1,344	672	672	672	672	0	0	2,688	4,032
Total:	1,197	960	2,157	960	960	960	960	0	0	3,840	5,997

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 2,205
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,197	960	2,157	960	960	960	960	0	0	3,840	5,997
Total:	1,197	960	2,157	960	960	960	960	0	0	3,840	5,997

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements replacement of trees; and roadside landscaping.

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **07** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Roadside Improvements** Sub Project Name: **Elm Injection with Alamo** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	39	20	59	20	20	20	20	0	0	78	137
(04) Construction	46	46	91	46	46	46	46	0	0	182	273
Total:	85	65	150	65	65	65	65	0	0	260	410

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 275
 Implementation Status: Ongoing Subprojects
 Useful Life: 10
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	85	65	150	65	65	65	65	0	0	260	410
Total:	85	65	150	65	65	65	65	0	0	260	410

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for elm trees in public rights-of-way to be injected with Alamo to protect them from disease and to extend the life of the elm tree.

Scope of Work:

The scope of work includes injecting elm trees in public rights-of-way with Alamo.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **08** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Roadside Improvements** Sub Project Name: **1st Tree Planting** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	287	144	431	144	144	144	144	0	0	576	1,007
(04) Construction	336	336	672	336	336	336	336	0	0	1,344	2,016
Total:	623	480	1,103	480	480	480	480	0	0	1,920	3,023

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 4,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	623	480	1,103	480	480	480	480	0	0	1,920	3,023
Total:	623	480	1,103	480	480	480	480	0	0	1,920	3,023

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **09** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Roadside Improvements** Sub Project Name: **2nd Tree Planting** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	248	144	392	144	144	144	144	0	0	576	968
(04) Construction	336	336	672	336	336	336	336	0	0	1,344	2,016
Total:	584	480	1,064	480	480	480	480	0	0	1,920	2,984

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 2,520
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	584	480	1,064	480	480	480	480	0	0	1,920	2,984
Total:	584	480	1,064	480	480	480	480	0	0	1,920	2,984

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **10** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Roadside Improvements** Sub Project Name: **Roadside Improvements Development** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Citywide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	81	81	162	81	81	81	81	0	0	324	486
(03) Project Management	500	500	999	500	500	500	500	0	0	1,998	2,997
(04) Construction	68	68	135	68	68	68	68	0	0	270	405
(05) Equipment	46	27	73	27	27	27	27	0	0	108	181
Total:	694	675	1,369	675	675	675	675	0	0	2,700	4,069

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 2,520
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Efficiency Improvements
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	694	675	1,369	675	675	675	675	0	0	2,700	4,069
Total:	694	675	1,369	675	675	675	675	0	0	2,700	4,069

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CK3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Roadway Reconstruction** Sub Project Name: **Advances Design & Project Developmen** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	500	500	1,000	500	500	500	500	0	0	2,000	3,000
Total:	500	500	1,000	500	500	500	500	0	0	2,000	3,000

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 6,000
 Implementation Status: In multiple phases
 Useful Life: 15
 Ward: District Wide
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	500	1,000	500	500	500	500	0	0	2,000	3,000
Total:	500	500	1,000	500	500	500	500	0	0	2,000	3,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

Scope of Work:

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

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **ED3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Econ. Developm't I** Sub Project Name: **Little Falls Rd. NW Roadway Reconstruc** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Little Falls Road, NW**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	110	70	180	70	70	70	70	0	0	280	460
Total:	110	70	180	70	70	70	70	0	0	280	460

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 1,546
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 3
 CIP Approval Criteria: Economic Development
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Economic Development
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	110	70	180	70	70	70	70	0	0	280	460
Total:	110	70	180	70	70	70	70	0	0	280	460

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

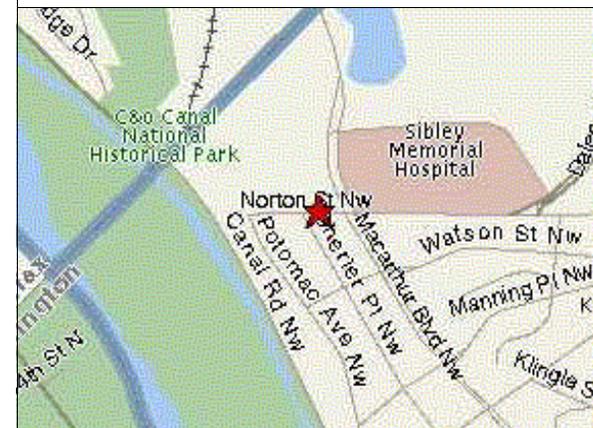
Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods. The rerouting of traffic behind Sibley Hospital was requested in response to a planned construction project at the Sibley Hospital. The scope of work includes upgrading of Little Falls Road, N.W. to carry traffic behind Sibley Hospital and reduce traffic on Loughboro Road, N.W. The roadway will be upgraded, sidewalks will be installed, and curbs, gutters, streetlights and street trees will be upgraded.

MAP



Little Falls Road, NW

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **ED3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Econ. Developm't I** Sub Project Name: **Local Parking Studies -Citywide** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	510	510	1,020	510	510	510	510	0	0	2,040	3,060
Total:	510	510	1,020	510	510	510	510	0	0	2,040	3,060

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 7,231
 Implementation Status: New
 Useful Life: 30
 Ward: Various
 CIP Approval Criteria: Economic Development
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	510	510	1,020	510	510	510	510	0	0	2,040	3,060
Total:	510	510	1,020	510	510	510	510	0	0	2,040	3,060

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

Scope of Work:

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

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **ED3** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Econ. Developm't I** Sub Project Name: **Local Street Traffic Studies -Citywide** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	700	700	1,400	700	700	700	700	0	0	2,800	4,200
Total:	700	700	1,400	700	700	700	700	0	0	2,800	4,200

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 3,048
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: Various
 CIP Approval Criteria: Economic Development
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Economic Development
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	700	700	1,400	700	700	700	700	0	0	2,800	4,200
Total:	700	700	1,400	700	700	700	700	0	0	2,800	4,200

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

Scope of Work:

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

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **ED3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Econ. Developm't I** Sub Project Name: **Marshall Heights Streetscape Improvem** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	100	100	200	100	100	100	100	0	0	400	600
Total:	100	100	200	100	100	100	100	0	0	400	600

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 2,110
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: Various
 CIP Approval Criteria: Economic Development
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Economic Development
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	100	100	200	100	100	100	100	0	0	400	600
Total:	100	100	200	100	100	100	100	0	0	400	600

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods. This project also supports high priority SNAP requests for parking studies on Capitol Hill, U Street, N.W. corridor, Connecticut and T Streets, Adams Morgan and other neighborhoods.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **ED3** SubProject Code: **05** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Econ. Developm't I** Sub Project Name: **Neighborhood Streetscape Improvem** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various Locations**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	500	500	1,000	500	500	500	500	0	0	2,000	3,000
Total:	500	500	1,000	500	500	500	500	0	0	2,000	3,000

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 841
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: Various
 CIP Approval Criteria: Economic Development
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Economic Development
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	500	1,000	500	500	500	500	0	0	2,000	3,000
Total:	500	500	1,000	500	500	500	500	0	0	2,000	3,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods by recognizing local civic leaders. The scope of work includes design, construction and installation of marble and brass pavers that recognize local community leaders. Commemorative pavers will be installed on the central business district in an area bounded by City Council legislation. The area is bounded by 15th Street on the west, Pennsylvania Avenue on the south, 7th Street on the east and Eye Street on the north.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EDL** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Economic Dev. Streetsca Hot Spots** Sub Project Name: **Hot Spots** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **District-wide**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	20,000	20,000	0	6,000	3,000	0	0	0	9,000	29,000
Total:	0	20,000	20,000	0	6,000	3,000	0	0	0	9,000	29,000

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 10,000
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: District Wide
 CIP Approval Criteria: Economic Development
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Economic Development
 Program Category: Econ. Devel. & Regulation

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	20,000	20,000	0	6,000	3,000	0	0	0	9,000	29,000
Total:	0	20,000	20,000	0	6,000	3,000	0	0	0	9,000	29,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The Metropolitan Police Department conducted a statistical analysis of District crime statistics from January 2003 to January 2004. 24 neighborhoods were identified as having high rates of violent crime and in need of dedicated assistance. Due to budget and resource constraints, only 14 of these neighborhoods were selected for inclusion in the project. The District government is developing an action plan for each neighborhood included in the project. This plan will specifically analyze the needs of each Hot Spot area and designate resources from participating agencies to address those needs. This project represents a significant commitment by the District government to focus its efforts on improving lives and neighborhoods by ensuring that persons who live in the city's most violent neighborhoods are enabled to take back their communities.

Scope of Work:

The capital funds used for the Hot Spot Project will be used to implement needed improvements to the infrastructure of the Hot Spot areas. The scope of work for this project may include, but is not limited to, removal of deteriorated street, alley, or sidewalk surfaces, street resurfacing or rebuilding, alley resurfacing or rebuilding, sidewalk replacement, installation of storm water catch basins, installation or upgrading of streetlights or alley lighting, replacement of curbs and gutters, topsoil installation, and resodding of barren areas. These funds will allow the city to repair and upgrade the deteriorated streets, walkways, and other infrastructure within the Hot Spot areas. The ability to make readily visible improvements in the Hot Spot areas is a significant aspect of this project. Failure to make needed infrastructure improvements negatively impacts the health and safety of neighborhood residents, will result in a higher outlay of city resources for maintenance of deteriorated structures within the neighborhoods, and may also decrease the ability of the project to make

MAP



District-wide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EDL** SubProject Code: **06** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Economic Dev. Streetsca** Sub Project Name: **Minnesota Ave., S.E. Streetscape Impro** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Minnesota Avenue, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	100	0	0	100	100
(03) Project Management	0	0	0	0	0	200	400	0	0	600	600
(04) Construction	0	0	0	0	0	300	1,500	0	0	1,800	1,800
Total:	0	0	0	0	0	500	2,000	0	0	2,500	2,500

Milestone Data

Initial Authorization Date: 2006
 Initial Cost:
 Implementation Status: New
 Useful Life:
 Ward: 7
 CIP Approval Criteria:
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	500	2,000	0	0	2,500	2,500
Total:	0	0	0	0	0	500	2,000	0	0	2,500	2,500

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

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

Scope of Work:

The scope of work includes:

- Prepare streetscape draft plans and specifications.
- Coordinate draft plans and specifications with DDOT Traffic Services, Infrastructure Project Management, and Urban Forestry Administration staff to ensure that all administrations have an opportunity to comment on the design drawings.
- Coordinate with stakeholder groups to ensure that the design plans and specifications meet community needs.
- Prepare budget and procurement documents for construction.
- Hire contractor to construct.

MAP



Minnesota Avenue, S.E.

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **EDL** SubProject Code: **07** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **Local Economic Dev. Streetsca** Sub Project Name: **Howard Theater Streetscape Improve** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **7th and T Street, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	100	200	100	0	400	400
(03) Project Management	0	0	0	0	0	200	300	500	0	1,000	1,000
(04) Construction	0	0	0	0	0	200	2,400	4,000	0	6,600	6,600
Total:	0	0	0	0	0	500	2,900	4,600	0	8,000	8,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 8,000
 Implementation Status: New
 Useful Life: 30
 Ward: 6
 CIP Approval Criteria: Facility Improvements
 Functional Category: Housing & Economic Develop
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	500	2,900	4,600	0	8,000	8,000
Total:	0	0	0	0	0	500	2,900	4,600	0	8,000	8,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The subprojects will include the development of plans and specifications for streetscape improvements within the designated areas of 7th and T Streets NW (Howard Theater District) including: curbs, gutters, sidewalks, tree-boxes and plantings, benches, litter boxes, public art and other public space improvements. The construction of designed streetscape improvements.

Scope of Work:

The scope of work includes:

- Prepare streetscape draft plans and specifications.
- Coordinate draft plans and specifications with DDOT Traffic Services, Infrastructure Project Management, and Urban Forestry Administration staff to ensure that all administrations have an opportunity to comment on the design drawings.
- Coordinate with stakeholder groups to ensure that the design plans and specifications meet community needs.
- Prepare budget and procurement documents for construction.
- Hire contractor to construct.

MAP



7th and T Street, N.W.

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Rehabilitatio** Sub Project Name: **Local Reconstruction, Resurfacing & Up** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Ward 1**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	256	150	406	0	128	128	128	0	0	384	790
(03) Project Management	100	75	175	100	100	100	100	0	0	400	575
(04) Construction	2,044	1,950	3,994	300	1,022	1,022	1,022	0	0	3,366	7,360
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 4,223
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: 1
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

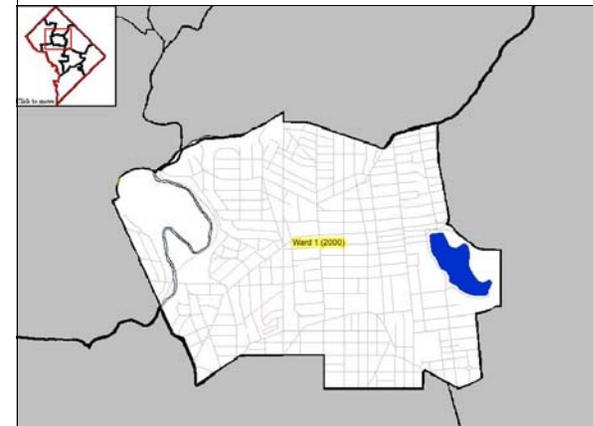
Subproject Description:

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

Scope of Work:

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

MAP



Ward 1

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Rehabilitatio** Sub Project Name: **Local Reconstruction, Resurfacing & Up** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Ward 2**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	256	150	406	0	128	128	128	0	0	384	790
(03) Project Management	100	75	175	100	100	100	100	0	0	400	575
(04) Construction	2,044	1,950	3,994	300	1,022	1,022	1,022	0	0	3,366	7,360
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 1,916
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: 2
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

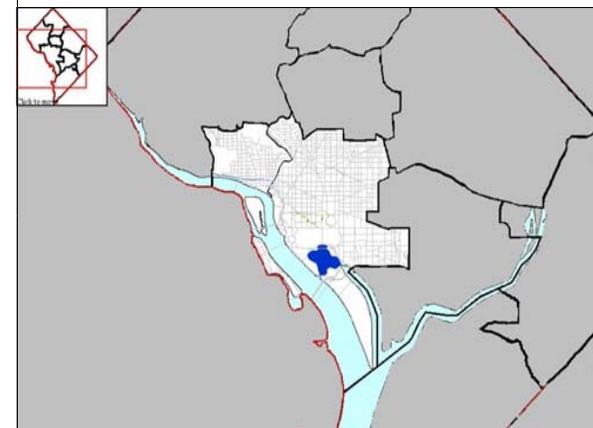
Subproject Description:

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

Scope of Work:

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

MAP



Ward 2

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Rehabilitatio** Sub Project Name: **Local Reconstruction, Resurfacing & Up** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Ward 2**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	256	150	406	0	128	128	128	0	0	384	790
(03) Project Management	100	75	175	100	100	100	100	0	0	400	575
(04) Construction	2,044	1,950	3,994	300	1,022	1,022	1,022	0	0	3,366	7,360
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 2,833
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: 2
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

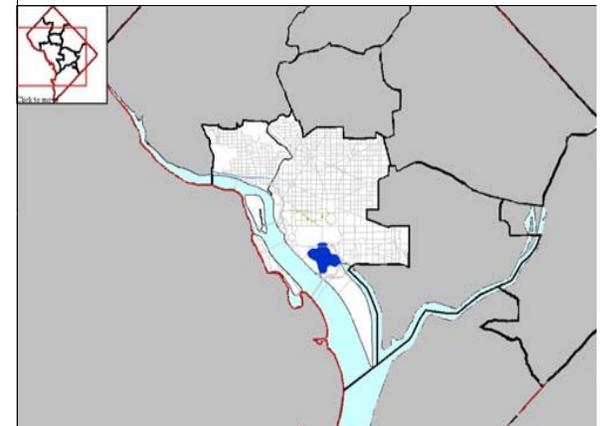
Subproject Description:

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

Scope of Work:

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

MAP



Ward 2

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Rehabilitatio** Sub Project Name: **Local Reconstruction/Resurfacing/Upgr** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Ward 1 and 2**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	256	150	406	0	128	128	128	0	0	384	790
(03) Project Management	100	75	175	100	100	100	100	0	0	400	575
(04) Construction	2,044	1,950	3,994	300	1,022	1,022	1,022	0	0	3,366	7,360
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 3,398
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: Various
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

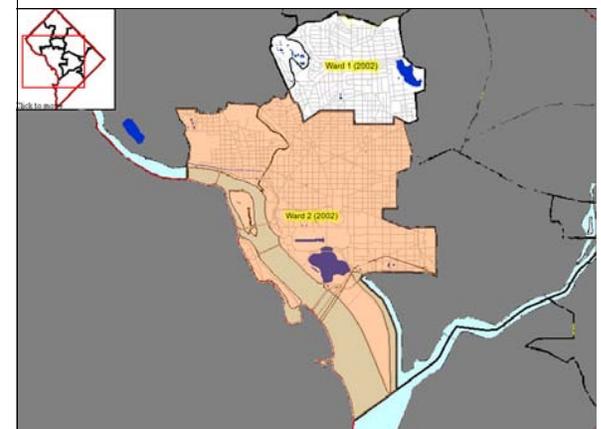
Subproject Description:

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

Scope of Work:

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

MAP



Ward 1 and 2

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **05** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Rehabilitatio** Sub Project Name: **Local Reconstruction, Resurfacing & Up** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Ward 3**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	256	150	406	0	128	128	128	0	0	384	790
(03) Project Management	100	75	175	100	100	100	100	0	0	400	575
(04) Construction	2,044	1,950	3,994	300	1,022	1,022	1,022	0	0	3,366	7,360
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 4,326
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: 3
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

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

Scope of Work:

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

MAP



Ward 3

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **06** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Rehabilitatio** Sub Project Name: **Local Reconstruction, Resurfacing & Up** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Ward 3**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	256	150	406	0	128	128	128	0	0	384	790
(03) Project Management	100	75	175	100	100	100	100	0	0	400	575
(04) Construction	2,044	1,950	3,994	300	1,022	1,022	1,022	0	0	3,366	7,360
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 4,457
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: 3
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

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

Scope of Work:

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

MAP



Ward 3

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **07** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Rehabilitatio** Sub Project Name: **Local Reconstruction, Resurfacing & Up** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Ward 4**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	256	150	406	0	128	128	128	0	0	384	790
(03) Project Management	100	75	175	100	100	100	100	0	0	400	575
(04) Construction	2,044	1,950	3,994	300	1,022	1,022	1,022	0	0	3,366	7,360
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 3,895
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: 4
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

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

Scope of Work:

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

MAP



Ward 4

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **08** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Rehabilitatio** Sub Project Name: **Local Reconstruction/Resurfacing & Up** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Ward 3 and 4**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	256	150	406	0	128	128	128	0	0	384	790
(03) Project Management	100	75	175	100	100	100	100	0	0	400	575
(04) Construction	2,044	1,950	3,994	300	1,022	1,022	1,022	0	0	3,366	7,360
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Milestone Data

Initial Authorization Date: 2003
 Initial Cost: 3,639
 Implementation Status: Ongoing Subprojects
 Useful Life: 15
 Ward: Various
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725
Total:	2,400	2,175	4,575	400	1,250	1,250	1,250	0	0	4,150	8,725

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

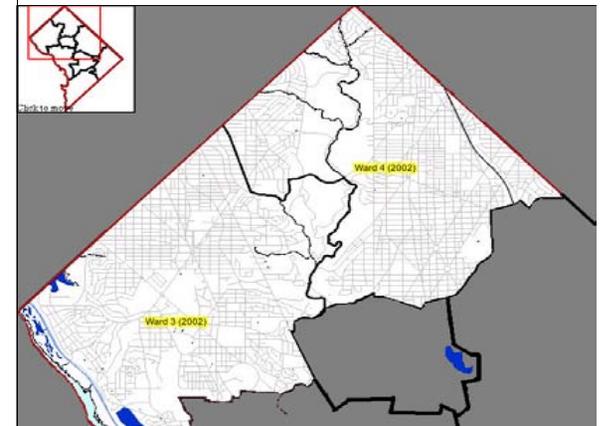
Subproject Description:

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

Scope of Work:

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

MAP



Ward 3 and 4

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **09** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Rehabilitatio** Sub Project Name: **Snow Program** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	500	500	1,200	0	0	0	0	0	1,200	1,700
(04) Construction	0	4,590	4,590	4,600	0	0	0	0	0	4,600	9,190
Total:	0	5,090	5,090	5,800	0	0	0	0	0	5,800	10,890

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 5,800
 Implementation Status: New
 Useful Life: 20
 Ward: District Wide
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	0	5,090	5,090	5,800	0	0	0	0	0	5,800	10,890
Total:	0	5,090	5,090	5,800	0	0	0	0	0	5,800	10,890

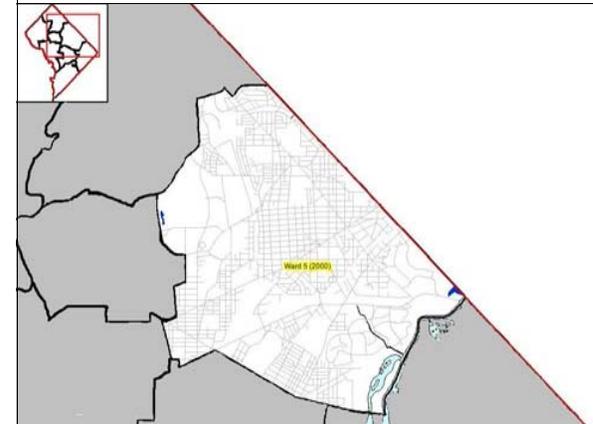
Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The subproject is the snow removal.

Scope of Work:

MAP



Various

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **10** Agency Code: **KA0** Implementing Agency Code: **KA0**
 Project Name: **FY 03 Local Street Rehabilitatio** Sub Project Name: **Storm Water Pumping Station** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Various**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	1,500	1,500	1,000	0	0	0	0	0	1,000	2,500
Total:	0	1,500	1,500	1,000	0	0	0	0	0	1,000	2,500

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 1,000
 Implementation Status: In multiple phases
 Useful Life: 20
 Ward: Various
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Roads and Bridges
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
Local Street Main (0330)	0	1,500	1,500	1,000	0	0	0	0	0	1,000	2,500
Total:	0	1,500	1,500	1,000	0	0	0	0	0	1,000	2,500

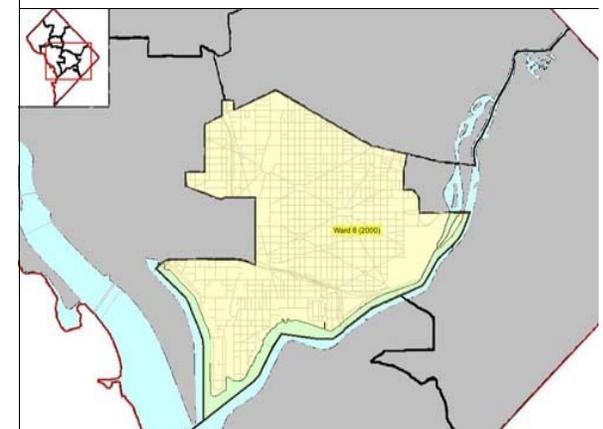
Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

Scope of Work:

Upgrading and reconstruction of the Storm water pumping stations

MAP



Various