

# Appendix A



## FY 2004 through FY 2009 Planned Expenditures

Appendix A shows FY 2004 through FY 2009 Highway Trust Fund and the Maintenance Fund planned expenditures, by agency, by project, and by subproject<sup>1</sup>. These expenditures are also outlined by phase ("Uses")<sup>2</sup> in the Cash Flow Proforma on pages 15 to 18 of this volume.

Please note, while this volume details fiscal years 2004 through 2009 for budgeting and reporting purposes, planned expenditure data is also provided for FY 2004 and FY 2009. In this way, it is possible to draw comparisons from one fiscal year to the next.

According to HTF Proforma, the District (local share) anticipates expenditures of \$217,832,311 during the six-year period FY 2004 through FY 2009. Over the same period, the Federal Aid Match (Federal Aid) anticipates expenditures of \$1,055,712,251. Thus, total Highway Trust Fund planned expenditures are \$1,273,544,568.

Additionally, over the next six year period, the District (local share) anticipates contributing \$217,832,311 in funding to the Highway Trust Fund, and the Federal Aid Match (Federal Aid) anticipates contributing \$1,055,712,251 in funding. Therefore, total planned funding is \$1,273,544,568.

The table below provides an overview of the Highway Trust Fund planned funding and planned expenditures (and the associated percentage) over the six-year period FY 2004 through FY 2009:

### Highway Trust Fund Planned Funding & Expenditures

| FY 2004 through FY 2009 Highway Trust Fund        | Amount                 | Percentage of Subtotal |
|---------------------------------------------------|------------------------|------------------------|
| Planned Funding and Expenditures                  |                        |                        |
| District Contribution (Planned Funding)           | \$217,832,311          | 17%                    |
| Federal Aid Match Contribution (Planned Funding)  | \$1,055,712,257        | 83%                    |
| <b>Subtotal (Planned Funding)</b>                 | <b>\$1,273,544,568</b> | <b>100%</b>            |
| District (Planned Expenditures)                   | \$217,832,311          | 17%                    |
| Federal Aid Match (Planned Expenditures)          | \$1,055,721,257        | 83%                    |
| <b>Subtotal (Planned Expenditures)</b>            | <b>\$1,273,544,568</b> | <b>100%</b>            |
| <b>Total Highway Trust Fund Balance (FY 2009)</b> | <b>(\$159,356,477)</b> |                        |

<sup>1</sup>All projects identified in the Highway Trust Fund are implemented by the District's Department of Transportation under the implementing agency code KA0.

<sup>2</sup>Under "Uses" in the Cash Flow Proforma: Phase A - Design, Phase C - Project Management, Phase D - Construction.

<sup>3</sup>Figure includes District portion (local share) and Federal portion (Federal Aid). It is based on the Cash Flow Proforma, which shows beginning funding balances in each fiscal year 2004 through 2009. The FY 2004 beginning fund balances for the District portion and Federal portion are \$32,612,762 and \$270,979,663 respectively (Table H) expenditures [District (local share) and Federal (Federal Aid)] for FY 2004 and total FY 2004 through FY 2009

As stated in the Overview section, the Highway Trust Fund consists of 27 projects and 506 subprojects (locations). The following table is a summary of each project's total planned expenditures.

(in thousands)

| Highway Trust Fund Project                             | FY 2004<br>Planned Expenditures | FY 2004 - FY 2009<br>Planned Expenditures |
|--------------------------------------------------------|---------------------------------|-------------------------------------------|
| Transportation Electrical Systems Improvements (AD0)   | 6,636                           | 42,125                                    |
| Transportation Electrical Systems Improvements (ADT)   | 594                             | 14,834                                    |
| Highway Aid Match Fund (AF0)                           | 4,428                           | 9,514                                     |
| Highway Aid Match Fund (AFT)                           | 7,595                           | 29,980                                    |
| Whitehurst Freeway Repairs (AV6)                       | 0                               | 2,500                                     |
| Traffic Safety Improvements (CB0)                      | 8,217                           | 38,673                                    |
| Traffic Safety Improvements (CBT)                      | 1,119                           | 1,600                                     |
| Bridge Rehabilitation & Replace (CD0)                  | 3,969                           | 241,441                                   |
| Bridge Rehabilitation & Replace (CDT)                  | 46,147                          | 319,278                                   |
| Roadway Resurfacing (CET)                              | 4,079                           | 4,079                                     |
| Roadside Improvements (CG0)                            | 3,435                           | 15,360                                    |
| Traffic Safety Improvements (CHT)                      | 2,243                           | 2,989                                     |
| Traffic Operations Improvements (CI0)                  | 12,896                          | 62,386                                    |
| Traffic Operations Improvements (CIT)                  | 9,366                           | 30,982                                    |
| Roadway Reconstruction (CK0)                           | 3,068                           | 66,359                                    |
| Roadway Reconstruction (CKT)                           | 31,696                          | 93,328                                    |
| Congestion Mitigation & Air Quality Improvements (CM0) | 7,997                           | 27,189                                    |
| Congestion Mitigation & Air Quality Improvements (CMT) | 4,250                           | 9,750                                     |
| Bicycle Improvements (ED0)                             | 16,282                          | 88,260                                    |
| Federal Demonstration (FDT)                            | 13,221                          | 17,865                                    |
| BESTEA/ISTEA Reauthorization (IRT)                     | 49,864                          | 49,864                                    |
| Federal Planning & Management Systems (PM0)            | 5,758                           | 35,191                                    |
| Federal Planning & Management Systems (PMT)            | 6,195                           | 6,195                                     |
| Street Rehabilitation Program (SR0)                    | 13,273                          | 56,364                                    |
| (ZU0)                                                  | 736                             | 1,576                                     |
| Bicycle Program (ZUT)                                  | 1,768                           | 5,803                                     |
| ZXT                                                    | 62                              | 62                                        |
| <b>TOTALS</b>                                          | <b>264,894</b>                  | <b>1,273,547</b>                          |

According to the Maintenance Fund Proforma, the District anticipates expenditures of \$219 million during the six-year period FY 2004 through FY 2009.

Additionally, over the next six year period, the District anticipates contributing \$219 million in funding to the Maintenance Fund.

(in thousands)

| <b>Local Roads Maintenance</b>               | <b>FY 2004<br/>Planned Expenditures</b> | <b>FY 2004 - FY 2009<br/>Planned Expenditures</b> |
|----------------------------------------------|-----------------------------------------|---------------------------------------------------|
| Transportation Electrical Improvements (AD3) | 8,235                                   | 37,735                                            |
| Local Street Improvements (CA3)              | 5,823                                   | 25,791                                            |
| Roadway Improvements (CE3)                   | 6,598                                   | 49,100                                            |
| Local Roadside Improvements (CG3)            | 7,000                                   | 42,000                                            |
| Roadway Reconstruction (CK3)                 | 500                                     | 2,500                                             |
| Local Economic Development Initiatives (ED3) | 1,929                                   | 7,579                                             |
| Local Street Rehabilitation (SR3)            | 8,226                                   | 54,721                                            |
| <b>TOTALS</b>                                | <b>38,311</b>                           | <b>219,426</b>                                    |

The following pages of Appendix A provide a detailed breakdown of Highway Trust Fund planned expenditures by project code (Proj Code), project name (Project Name), subproject code (Sub Code), and Subproject Name (Location).

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                                      | Project Name                   | Sub Project | Subproject Name                              | IAG | FY 2004      | FY 2005      | FY 2006  | FY 2007  | FY 2008  | FY 2009  | 6 Year Total |
|----------------------------------------------|--------------------------------|-------------|----------------------------------------------|-----|--------------|--------------|----------|----------|----------|----------|--------------|
| <b>General Obligation Bonds (0300)</b>       |                                |             |                                              |     |              |              |          |          |          |          |              |
| ADL                                          | Transportation Electrical Imp. | 05          | FY98 1st Light Series (101,102,103)          | KA0 | 0            | 0            | 0        | 0        | 0        | 0        | 0            |
| CKL                                          | Roadway Reconstruction         | 24          | LeDroit Park Roadway Infrastructure Project  | KA0 | 1,750        | 1,750        | 0        | 0        | 0        | 0        | 3,500        |
| EDL                                          | Local Economic Dev. Streetsca  | 02          | Eastern Market Streetscape                   | KA0 | 0            | 0            | 0        | 0        | 0        | 0        | 0            |
| G28                                          | Material Testing Lab           | 01          | Material Testing Lab                         | KA0 | 0            | 0            | 0        | 0        | 0        | 0        | 0            |
| RL1                                          | DPW Facility Relocation        | 01          | Facility Relocations                         | KA0 | 0            | 0            | 0        | 0        | 0        | 0        | 0            |
| RL1                                          | DPW Facility Relocation        | 02          | Site Acquisition - 611 Emerson Street NE     | KA0 | 0            | 0            | 0        | 0        | 0        | 0        | 0            |
| <b>Total General Obligation Bonds (0300)</b> |                                |             |                                              |     | <b>1,750</b> | <b>1,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,500</b> |
| <b>Highway Trust Fund</b>                    |                                |             |                                              |     |              |              |          |          |          |          |              |
| AD0                                          | Trans Elec Sys Imp             | 01          | FY01 CW Street Light Replacement Contract    | KA0 | 637          | 1,380        | 1,380    | 1,380    | 1,380    | 1,380    | 7,537        |
| AD0                                          | Trans Elec Sys Imp             | 03          | FY01 Electrical System Upgrade               | KA0 | 234          | 0            | 0        | 0        | 0        | 0        | 234          |
| AD0                                          | Trans Elec Sys Imp             | 04          | FY 2002 Electrical Systems Upgrade - L'Enfa  | KA0 | 866          | 0            | 0        | 0        | 0        | 0        | 866          |
| AD0                                          | Trans Elec Sys Imp             | 05          | FY03 Streetlight Sys Upgrade                 | KA0 | 1,313        | 3,900        | 3,900    | 3,788    | 2,607    | 0        | 15,507       |
| AD0                                          | Trans Elec Sys Imp             | 06          | FY03 Streetlight Series Circuit Conversion   | KA0 | 2,700        | 3,467        | 3,067    | 767      | 0        | 0        | 10,000       |
| AD0                                          | Trans Elec Sys Imp             | 07          | Street Light System Upgrade                  | KA0 | 533          | 2,128        | 2,128    | 0        | 0        | 0        | 4,789        |
| AD0                                          | Trans Elec Sys Imp             | 08          | Multi Circuit Conversion Streetlight Enhance | KA0 | 355          | 2,128        | 709      | 0        | 0        | 0        | 3,193        |
| ADT                                          | Trans Elec Sys Imp             | 07          | ELEC UPGD,CEN LEG,10TH MALL,I-66             | KA0 | 0            | 0            | 1,797    | 5,391    | 0        | 0        | 7,188        |
| ADT                                          | Trans Elec Sys Imp             | 08          | ELEC UPGD,L&M UND RR/E ST EXP                | KA0 | 236          | 0            | 1,438    | 1,438    | 0        | 0        | 3,111        |
| ADT                                          | Trans Elec Sys Imp             | 09          | VAR MESS SIGN UPGD I-295 / I-395             | KA0 | 0            | 301          | 219      | 219      | 219      | 0        | 958          |
| ADT                                          | Trans Elec Sys Imp             | 10          | ST LIGHT SER CIR CNV 130/131/173/410         | KA0 | 358          | 3,219        | 0        | 0        | 0        | 0        | 3,577        |
| ADT                                          | Trans Elec Sys Imp             | 14          | Streetlight System Upgrade                   | KA0 | 0            | 0            | 0        | 0        | 0        | 0        | 0            |
| ADT                                          | Trans Elec Sys Imp             | 16          | FY99 CW Street Light Replacement Contract    | KA0 | 0            | 0            | 0        | 0        | 0        | 0        | 0            |
| AF0                                          | Highway Aid Match Fund         | 01          | Emergency Transportation Projects            | KA0 | 0            | 968          | 0        | 0        | 0        | 0        | 968          |
| AF0                                          | Highway Aid Match Fund         | 04          | Oxon Run Park Trail Improvements             | KA0 | 50           | 330          | 0        | 0        | 0        | 0        | 380          |
| AF0                                          | Highway Aid Match Fund         | 05          | Rock Creek Park Trail Improvements           | KA0 | 610          | 440          | 0        | 0        | 0        | 0        | 1,050        |
| AF0                                          | Highway Aid Match Fund         | 06          | FY 2002 National Recreational Trails Progra  | KA0 | 744          | 744          | 744      | 744      | 0        | 0        | 2,974        |
| AF0                                          | Highway Aid Match Fund         | 12          | Public Space Enhancements                    | KA0 | 1,246        | 0            | 0        | 0        | 0        | 0        | 1,246        |
| AF0                                          | Highway Aid Match Fund         | 13          | Traffic Congestion Mitigation                | KA0 | 1,028        | 1,028        | 0        | 0        | 0        | 0        | 2,055        |
| AF0                                          | Highway Aid Match Fund         | 14          | FY03 Professional Capacity Bld. Strategy     | KA0 | 0            | 0            | 0        | 0        | 0        | 0        | 0            |
| AF0                                          | Highway Aid Match Fund         | 15          | Disadvantaged Business Enterprise Program    | KA0 | 90           | 0            | 0        | 0        | 0        | 0        | 90           |
| AF0                                          | Highway Aid Match Fund         | 18          | Foxhall Safety Improvements -Phase I         | KA0 | 0            | 0            | 0        | 0        | 0        | 0        | 0            |
| AF0                                          | Highway Aid Match Fund         | 19          | South Capitol St. Gateway Study              | KA0 | 0            | 0            | 0        | 0        | 0        | 0        | 0            |
| AF0                                          | Highway Aid Match Fund         | 20          | Foxhall Rd. Safety Improvements-Phase II     | KA0 | 0            | 0            | 0        | 0        | 0        | 0        | 0            |
| AF0                                          | Highway Aid Match Fund         | 22          | FY 2004 Professional Capacity Building Strat | KA0 | 661          | 0            | 0        | 0        | 0        | 0        | 661          |
| AF0                                          | Highway Aid Match Fund         | 23          | Disadvantaged Business Enterprise (DBE)      | KA0 | 0            | 90           | 0        | 0        | 0        | 0        | 90           |
| AFT                                          | Highway Aid Match Fund         | 12          | KENNILWRTH AVE BR OV NH BURRH                | KA0 | 115          | 2,415        | 2,300    | 0        | 0        | 0        | 4,830        |
| AFT                                          | Highway Aid Match Fund         | 13          | KENNILWRTH AVE BR OV NH BURRH-rdw            | KA0 | 1,150        | 5,695        | 4,695    | 4,950    | 0        | 0        | 16,490       |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                   | Project Name           | Sub Project | Subproject Name                               | IAG | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | 6 Year Total |
|---------------------------|------------------------|-------------|-----------------------------------------------|-----|---------|---------|---------|---------|---------|---------|--------------|
| <b>Highway Trust Fund</b> |                        |             |                                               |     |         |         |         |         |         |         |              |
| AFT                       | Highway Aid Match Fund | 18          | PRINTING ADS                                  | KA0 | 10      | 10      | 0       | 0       | 0       | 0       | 20           |
| AFT                       | Highway Aid Match Fund | 31          | Median Barrier & Streelight Imprv-Military R  | KA0 | 1,650   | 1,650   | 0       | 0       | 0       | 0       | 3,300        |
| AFT                       | Highway Aid Match Fund | 37          | Watts Branch Trail- NRT                       | KA0 | 100     | 220     | 220     | 0       | 0       | 0       | 540          |
| AFT                       | Highway Aid Match Fund | 38          | Rose Park Trail - NRT                         | KA0 | 330     | 230     | 0       | 0       | 0       | 0       | 560          |
| AFT                       | Highway Aid Match Fund | 40          | Historic Lights on Streets/Bridges            | KA0 | 727     | 0       | 0       | 0       | 0       | 0       | 727          |
| AFT                       | Highway Aid Match Fund | 42          | National Mall Sidewalk Enhancements Proje     | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| AFT                       | Highway Aid Match Fund | 45          | Signal Priority Control (Project #1)          | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| AFT                       | Highway Aid Match Fund | 46          | Signal Priority Control (Project #2) NHS      | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| AFT                       | Highway Aid Match Fund | 47          | CW Modular VMS Signs Contract                 | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| AFT                       | Highway Aid Match Fund | 48          | CW Modular VMS Signs Contract                 | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| AFT                       | Highway Aid Match Fund | 49          | Safety Incentive Grant/Prevention Intoxicated | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| AFT                       | Highway Aid Match Fund | 51          | Washington Conventton Center #3/Concrete      | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| AFT                       | Highway Aid Match Fund | 52          | Washington Conventton Center #4/Surface       | KA0 | 3,450   | 0       | 0       | 0       | 0       | 0       | 3,450        |
| AFT                       | Highway Aid Match Fund | 55          | National Highway Institute Training           | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| AFT                       | Highway Aid Match Fund | 57          | FY2001 DBE Support Services                   | KA0 | 63      | 0       | 0       | 0       | 0       | 0       | 63           |
| aft                       | Highway Aid Match Fund | 58          | Pennsylvania Avenue Traffic Mitigation Plan   | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| AFT                       | Highway Aid Match Fund | 59          | Howard University -LeDroit Park               | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| AV6                       | Whitehurst Freeway Rep | 05          | WHITEHURST FRWY - LOWER K ST                  | KA0 | 0       | 200     | 2,300   | 0       | 0       | 0       | 2,500        |
| CB0                       | Traffic Safety Improv. | 02          | Traffic Accident Reporting & Analysis Syste   | KA0 | 400     | 400     | 400     | 531     | 531     | 0       | 2,261        |
| CB0                       | Traffic Safety Improv. | 03          | Pavement Skid Testing                         | KA0 | 60      | 60      | 60      | 60      | 60      | 0       | 300          |
| CB0                       | Traffic Safety Improv. | 04          | Safety Imp. Of High Accident Locations        | KA0 | 1,380   | 1,380   | 1,150   | 1,150   | 1,150   | 1,151   | 7,361        |
| CB0                       | Traffic Safety Improv. | 05          | Railroad/Hghwy Crossing Safety/Suitland Pk    | KA0 | 353     | 0       | 0       | 0       | 0       | 0       | 353          |
| CB0                       | Traffic Safety Improv. | 08          | Highway Safety Improvement Program/SMS        | KA0 | 900     | 900     | 900     | 0       | 0       | 0       | 2,700        |
| CB0                       | Traffic Safety Improv. | 09          | Streelight & Traffic Operations Design        | KA0 | 500     | 500     | 500     | 500     | 500     | 500     | 3,000        |
| CB0                       | Traffic Safety Improv. | 12          | Hazard Elimination and Spot Improvements      | KA0 | 651     | 999     | 1,049   | 0       | 0       | 0       | 2,699        |
| CB0                       | Traffic Safety Improv. | 13          | Rail/Highway Crossing - Pennsy. Ave. @ Fai    | KA0 | 277     | 0       | 0       | 0       | 0       | 0       | 277          |
| CB0                       | Traffic Safety Improv. | 14          | School Safety Zone Signing                    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CB0                       | Traffic Safety Improv. | 16          | Traffic Safety Studies                        | KA0 | 1,455   | 1,455   | 2,425   | 2,425   | 2,425   | 2,425   | 12,610       |
| CB0                       | Traffic Safety Improv. | 17          | Traffic Calming Measures                      | KA0 | 826     | 671     | 1,343   | 0       | 0       | 0       | 2,840        |
| CB0                       | Traffic Safety Improv. | 18          | Fire Station Safety Project                   | KA0 | 755     | 482     | 482     | 482     | 482     | 0       | 2,683        |
| CB0                       | Traffic Safety Improv. | 20          | Safety Devices Equipment                      | KA0 | 426     | 0       | 0       | 0       | 0       | 0       | 426          |
| CB0                       | Traffic Safety Improv. | 21          | Roadway Safety Training Certification         | KA0 | 233     | 233     | 233     | 233     | 233     | 0       | 1,163        |
| CB0                       | Traffic Safety Improv. | 22          | Update D.C. Work Zone Control Manual          | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CB0                       | Traffic Safety Improv. | 23          | Pedestrian Safety                             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CBT                       | Traffic Safety Improv. | 41          | TRAFFIC SIGNAL & STREET LIGHTING              | KA0 | 560     | 0       | 0       | 0       | 0       | 0       | 560          |
| CBT                       | Traffic Safety Improv. | 52          | Safety Imp. Of High Accident Locations        | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CBT                       | Traffic Safety Improv. | 54          | FY98 REPL/REF IMPCT ATTEN (INTERST)           | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                   | Project Name           | Sub Project | Subproject Name                              | IAG | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | 6 Year Total |
|---------------------------|------------------------|-------------|----------------------------------------------|-----|---------|---------|---------|---------|---------|---------|--------------|
| <b>Highway Trust Fund</b> |                        |             |                                              |     |         |         |         |         |         |         |              |
| CBT                       | Traffic Safety Improv. | 56          | FY 2001 Replace/Refurbish Impact Atten.      | KA0 | 559     | 481     | 0       | 0       | 0       | 0       | 1,040        |
| CD0                       | Bridge Rehabilitation  | 01          | Rehab. 22nd St. Bridge over K St. N.W. (#1   | KA0 | 0       | 0       | 0       | 1,150   | 2,450   | 0       | 3,600        |
| CD0                       | Bridge Rehabilitation  | 02          | K St. N.W., 21st to 25th Street              | KA0 | 278     | 277     | 1,079   | 2,518   | 0       | 0       | 4,153        |
| CD0                       | Bridge Rehabilitation  | 03          | Rehab.Southern Ave. Bridge over Suitland P   | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CD0                       | Bridge Rehabilitation  | 04          | Rehab. Of Mall Tunnel(9th & Independence     | KA0 | 0       | 0       | 0       | 0       | 0       | 28,511  | 28,511       |
| CD0                       | Bridge Rehabilitation  | 06          | City Wide Consultant Bridge Inspection       | KA0 | 1,235   | 0       | 0       | 0       | 0       | 0       | 1,235        |
| CD0                       | Bridge Rehabilitation  | 07          | Rehab. Theodore Roosevelt Memorial Bridg     | KA0 | 0       | 291     | 2,616   | 2,907   | 12,550  | 62,750  | 81,113       |
| CD0                       | Bridge Rehabilitation  | 09          | Rehab. of 48th Place, N.E. Bridge Over Watt  | KA0 | 0       | 666     | 666     | 0       | 0       | 0       | 1,333        |
| CD0                       | Bridge Rehabilitation  | 10          | Rehab. of Gault Place, N.E. Bridge Over Wat  | KA0 | 0       | 666     | 666     | 0       | 0       | 0       | 1,333        |
| CD0                       | Bridge Rehabilitation  | 11          | Rehab. of 55th Street, N.E., Over Watts Bran | KA0 | 0       | 666     | 666     | 0       | 0       | 0       | 1,333        |
| CD0                       | Bridge Rehabilitation  | 12          | South Capitol St. Bridge Planning Study & E  | KA0 | 194     | 6,793   | 12,038  | 18,000  | 17,394  | 0       | 54,419       |
| CD0                       | Bridge Rehabilitation  | 14          | Key Bridge over Potomac River                | KA0 | 289     | 0       | 2,065   | 3,265   | 0       | 0       | 5,619        |
| CD0                       | Bridge Rehabilitation  | 15          | Repainting Chain Bridge over Potomac River   | KA0 | 0       | 116     | 1,463   | 3,163   | 0       | 0       | 4,741        |
| CD0                       | Bridge Rehabilitation  | 16          | Demolition of Abandoned RR Bridge over Ke    | KA0 | 594     | 311     | 2,065   | 3,265   | 0       | 0       | 6,235        |
| CD0                       | Bridge Rehabilitation  | 17          | Kenilworth Avenue N.E. , Lane Place to DC/   | KA0 | 265     | 514     | 354     | 3,076   | 9,716   | 0       | 13,925       |
| CD0                       | Bridge Rehabilitation  | 18          | Asset Preservation/Preventive Maint of Tunn  | KA0 | 64      | 1,133   | 3,765   | 3,765   | 3,765   | 6,589   | 19,080       |
| CD0                       | Bridge Rehabilitation  | 19          | Asset Preservation/Preventive Maint of Tunn  | KA0 | 32      | 409     | 1,255   | 1,255   | 1,255   | 2,196   | 6,403        |
| CD0                       | Bridge Rehabilitation  | 20          | Dev/Implement of Engineering Document Mg     | KA0 | 733     | 1,620   | 784     | 0       | 0       | 0       | 3,138        |
| CD0                       | Bridge Rehabilitation  | 21          | DDOT Standard Specs for Highways and Str     | KA0 | 171     | 284     | 0       | 0       | 0       | 0       | 455          |
| CD0                       | Bridge Rehabilitation  | 22          | Southbound 14th St Bridge Ov Potomac Rive    | KA0 | 116     | 1,740   | 987     | 987     | 987     | 0       | 4,819        |
| CDT                       | Bridge Rehabilitation  | 01          | Q St Bridge NW Over Rock CRK                 | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation  | 02          | P ST BRIDGE OVER ROCKCREEK                   | KA0 | 4,600   | 0       | 0       | 0       | 0       | 0       | 4,600        |
| CDT                       | Bridge Rehabilitation  | 17          | NEW YORK AVE BRIDGE OVER RR                  | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation  | 18          | NEW YORK AVE BRIDGE OVER PENN                | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation  | 19          | NEW YORK AVE OV S. DAKOTA AVE                | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation  | 20          | Wisconsin Avenue over C & O                  | KA0 | 899     | 0       | 0       | 0       | 0       | 0       | 899          |
| CDT                       | Bridge Rehabilitation  | 21          | BR #3: 31ST over C & O                       | KA0 | 1,700   | 0       | 0       | 0       | 0       | 0       | 1,700        |
| CDT                       | Bridge Rehabilitation  | 22          | BR #4 JEFFERSON ST OVER C&O                  | KA0 | 3,450   | 0       | 0       | 0       | 0       | 0       | 3,450        |
| CDT                       | Bridge Rehabilitation  | 29          | PED BR OVER KENIL @ DOUGLAS/MEAD             | KA0 | 0       | 2,358   | 2,358   | 0       | 0       | 0       | 4,715        |
| CDT                       | Bridge Rehabilitation  | 30          | HUNT PL BR NE OV WATTS BRNCH                 | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation  | 33          | ELE/MECH S. CAPIT ST. BR OV ANAC             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation  | 34          | 7TH STREET BRIDGE OV SW FRWY                 | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation  | 36          | PORTER ST BRIDGE OVER ROCK CRK               | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation  | 37          | EASTERN AVE NE BRID OV RR #576               | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation  | 39          | MASS AVE BR OV RK CRK                        | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation  | 40          | MASS AVE BRIDGE OV RK CRK                    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation  | 45          | 11TH ST RAMP CONNEC -SE FWY, SE              | KA0 | 0       | 0       | 4,888   | 6,900   | 7,530   | 0       | 19,318       |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                   | Project Name          | Sub Project | Subproject Name                      | IAG | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | 6 Year Total |
|---------------------------|-----------------------|-------------|--------------------------------------|-----|---------|---------|---------|---------|---------|---------|--------------|
| <b>Highway Trust Fund</b> |                       |             |                                      |     |         |         |         |         |         |         |              |
| CDT                       | Bridge Rehabilitation | 47          | BENNING ROAD BR OV ANAC RIV          | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 48          | BENNING ROAD BR OV ANAC RIV-rdwy     | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 49          | SOUTHEAST FRWY BRID, 2ND - 7TH       | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 50          | SOUTHEAST FRWY BRID 7TH - 11TH       | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 51          | 9TH STREET BR, SW OV SW FRWY         | KA0 | 0       | 0       | 1,725   | 3,450   | 1,725   | 0       | 6,900        |
| CDT                       | Bridge Rehabilitation | 52          | PORTER ST BR OV KLNGL RD (RDW)       | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 54          | 7TH ST, SW, E ST G ST @ BR # 1106    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 57          | 11TH STREET BRIDGE INTERCHANGE       | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 58          | M STREET BRIDGE OVER RK CRK          | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 59          | PARK RD BR OV PINEY BR PKWY          | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 63          | 9TH & 12TH ST EXPWY/ ELECT/ MECH     | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 65          | 9TH ST NE BR OV NY AV& AMTRK (RDW)   | KA0 | 1,290   | 1,725   | 1,725   | 0       | 0       | 0       | 4,740        |
| CDT                       | Bridge Rehabilitation | 66          | CONSULTANT BRIDGE INSPECTIONS        | KA0 | 50      | 0       | 0       | 0       | 0       | 0       | 50           |
| CDT                       | Bridge Rehabilitation | 67          | OPEN END BR DESIGN CONSULT SER       | KA0 | 25      | 0       | 0       | 0       | 0       | 0       | 25           |
| CDT                       | Bridge Rehabilitation | 68          | SB 11TH ST BRIDGE OVER ANA. RIVER &  | KA0 | 1,500   | 0       | 0       | 0       | 0       | 0       | 1,500        |
| CDT                       | Bridge Rehabilitation | 69          | SB ANA. FRWY 1300 S.CAP./FIRTH STERL | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 70          | 9TH ST. NE BR OV NY & AMTRK          | KA0 | 6,072   | 11,800  | 11,800  | 0       | 0       | 0       | 29,672       |
| CDT                       | Bridge Rehabilitation | 71          | TR BRIDGE ENVIR / TRAFFIC STUDY      | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 72          | N. YORK AV BR OV S. DAK AV RDWK      | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 74          | 24TH ST NW BR OV K ST #102 (RDWY)    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 75          | 24TH ST NW BRIDGE OVER K ST.         | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 77          | REPR SW FRW RMP G, OV S.CAP ST       | KA0 | 30      | 0       | 2,875   | 5,175   | 0       | 0       | 8,080        |
| CDT                       | Bridge Rehabilitation | 78          | 14th BR OV POT RV BR (ROCHAM) #169   | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 79          | REPL BENNG RD OV KINGMAN LAKE        | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 80          | 16TH ST NW UNDPASS AT SCOTT CIR      | KA0 | 3,091   | 1,955   | 575     | 0       | 0       | 0       | 5,621        |
| CDT                       | Bridge Rehabilitation | 81          | REHAB RH IS AVE BR OV N. CAP ST      | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 82          | ANAC. FRWY, 11TH ST SE - BR OV RR    | KA0 | 0       | 0       | 2,300   | 5,888   | 8,913   | 0       | 17,100       |
| CDT                       | Bridge Rehabilitation | 85          | 23RD ST BRIDGE OV E ST EXPRWY        | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 86          | 23RD ST BRIDGE OV VIRGINIA AVE       | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 87          | 23RD ST BETWEEN F ST AND D ST        | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | 88          | CONN AVE UNDPAS AT DUPONT CIR        | KA0 | 0       | 0       | 0       | 4,600   | 6,400   | 500     | 11,500       |
| CDT                       | Bridge Rehabilitation | 89          | SOUTH DAKOTA AVE BR OV RLRD          | KA0 | 0       | 0       | 0       | 1,610   | 1,610   | 2,530   | 5,750        |
| CDT                       | Bridge Rehabilitation | 90          | SOLDIER'S HOME RD OV N CAPITL ST     | KA0 | 805     | 0       | 0       | 0       | 0       | 0       | 805          |
| CDT                       | Bridge Rehabilitation | 91          | 11TH ST BR SW OV D ST & PENN RR      | KA0 | 200     | 1,725   | 2,615   | 1,725   | 0       | 0       | 6,265        |
| CDT                       | Bridge Rehabilitation | 92          | BENNG RD BR AT KENILWORTH AVE        | KA0 | 1,150   | 0       | 0       | 0       | 0       | 0       | 1,150        |
| CDT                       | Bridge Rehabilitation | 93          | 4TH ST, S.E. BR OV OXON RUN          | KA0 | 374     | 0       | 0       | 0       | 0       | 0       | 374          |
| CDT                       | Bridge Rehabilitation | 94          | WHEELER RD BR OV OXON RUN            | KA0 | 373     | 0       | 0       | 0       | 0       | 0       | 373          |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                   | Project Name          | Sub Project | Subproject Name                              | IAG | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | 6 Year Total |
|---------------------------|-----------------------|-------------|----------------------------------------------|-----|---------|---------|---------|---------|---------|---------|--------------|
| <b>Highway Trust Fund</b> |                       |             |                                              |     |         |         |         |         |         |         |              |
| CDT                       | Bridge Rehabilitation | 95          | DIVISION AVE BR OV WATTS BRANCH              | KA0 | 150     | 0       | 0       | 1,725   | 0       | 0       | 1,875        |
| CDT                       | Bridge Rehabilitation | 96          | ATLANTIC ST BRIDGE OV OXON RUN               | KA0 | 279     | 0       | 0       | 0       | 0       | 0       | 279          |
| CDT                       | Bridge Rehabilitation | 97          | NEW YORK AVE NE BR OV RR (534)               | KA0 | 392     | 400     | 400     | 0       | 17,250  | 0       | 18,442       |
| CDT                       | Bridge Rehabilitation | 98          | ARLAND D. WILLIAMS NB BR                     | KA0 | 0       | 0       | 0       | 480     | 5,750   | 5,750   | 11,980       |
| CDT                       | Bridge Rehabilitation | A1          | SBND 11TH ST BR OV ANC RIV & N ST            | KA0 | 0       | 0       | 3,675   | 7,350   | 3,675   | 0       | 14,700       |
| CDT                       | Bridge Rehabilitation | A2          | NBND 11TH ST BR OV ANC RIV & N ST            | KA0 | 0       | 0       | 4,467   | 5,750   | 4,468   | 0       | 14,685       |
| CDT                       | Bridge Rehabilitation | A3          | NB/SB ANC FWY, FIR STERLG-CHESP              | KA0 | 3,500   | 7,975   | 5,775   | 0       | 0       | 0       | 17,250       |
| CDT                       | Bridge Rehabilitation | A5          | OPER MAINTEN BRIDGE MGMT SYS                 | KA0 | 272     | 0       | 0       | 0       | 0       | 0       | 272          |
| CDT                       | Bridge Rehabilitation | A8          | S.CAP ST BR OV ANAC RIV (STRUCT)             | KA0 | 0       | 2,875   | 5,750   | 0       | 0       | 0       | 8,625        |
| CDT                       | Bridge Rehabilitation | A9          | RECONFIG OF THOMAS CIRCLE                    | KA0 | 0       | 1,725   | 3,450   | 1,725   | 0       | 0       | 6,900        |
| CDT                       | Bridge Rehabilitation | B0          | Eastern Ave, NE over Kenilworth Ave          | KA0 | 0       | 2,080   | 1,175   | 0       | 0       | 0       | 3,255        |
| CDT                       | Bridge Rehabilitation | B1          | N.CAPITOL ST NE OVER IRVING ST #23           | KA0 | 1,153   | 748     | 0       | 0       | 0       | 0       | 1,900        |
| CDT                       | Bridge Rehabilitation | B2          | Woodrow Wilson Memorial Bridge               | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | B3          | Ana Fr Ov Suitlnd Pkwy,Howard Rd, F.Sterl    | KA0 | 0       | 2,038   | 12,514  | 9,136   | 0       | 0       | 23,688       |
| CDT                       | Bridge Rehabilitation | B4          | S.Capitol Ov Suitland Pkwy, connect ramps    | KA0 | 0       | 139     | 680     | 0       | 0       | 0       | 819          |
| CDT                       | Bridge Rehabilitation | B5          | FY00 Open End Bridge Repair                  | KA0 | 3,450   | 0       | 0       | 0       | 0       | 0       | 3,450        |
| CDT                       | Bridge Rehabilitation | B6          | Air Rights Tunnel over Center Leg, H Street, | KA0 | 0       | 0       | 0       | 1,840   | 1,840   | 0       | 3,680        |
| CDT                       | Bridge Rehabilitation | B7          | K Street Bridge over Center leg Frwy         | KA0 | 50      | 150     | 0       | 1,359   | 0       | 0       | 1,559        |
| CDT                       | Bridge Rehabilitation | B8          | Connecticut Ave., over Klinge Valley         | KA0 | 0       | 575     | 4,600   | 0       | 0       | 0       | 5,175        |
| CDT                       | Bridge Rehabilitation | B9          | Rdwy&Ped. Saf RR Br ov K,L,M,& Florida       | KA0 | 597     | 0       | 0       | 0       | 0       | 0       | 597          |
| CDT                       | Bridge Rehabilitation | C0          | Scott Circle btwn 15th & 17th St. NW Struct  | KA0 | 0       | 1,380   | 3,220   | 0       | 0       | 0       | 4,600        |
| CDT                       | Bridge Rehabilitation | C1          | Eastern Ave, NE over Kenilworth Ave, Rdwy    | KA0 | 0       | 541     | 541     | 0       | 0       | 0       | 1,081        |
| CDT                       | Bridge Rehabilitation | C2          | 35th St., N.E. over East Capitol             | KA0 | 837     | 0       | 0       | 0       | 0       | 0       | 837          |
| CDT                       | Bridge Rehabilitation | C4          | 16th St., NW over Military Rd.               | KA0 | 2,120   | 0       | 0       | 0       | 0       | 0       | 2,120        |
| CDT                       | Bridge Rehabilitation | C5          | 16th St., NW over Military Rd., Roadway      | KA0 | 2,923   | 0       | 0       | 0       | 0       | 0       | 2,923        |
| CDT                       | Bridge Rehabilitation | C6          | Ped Br ov C&O Canal,33rd,34th, Pot St,NW     | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | D0          | H St. Bridge (roadway)                       | KA0 | 0       | 0       | 0       | 575     | 575     | 575     | 1,725        |
| CDT                       | Bridge Rehabilitation | D1          | New Ped. Bridge Ov Anac Near Firth Sterl     | KA0 | 0       | 855     | 1,076   | 1,799   | 0       | 0       | 3,730        |
| CDT                       | Bridge Rehabilitation | D2          | Traf Impr Study-11th St. Interchange         | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | D3          | Repainting E. Capitol St Br ov Anac Riv      | KA0 | 1,218   | 2,807   | 0       | 0       | 0       | 0       | 4,025        |
| CDT                       | Bridge Rehabilitation | D4          | New Hampshire Avenue, N.W. Over RR           | KA0 | 2,415   | 0       | 0       | 0       | 0       | 0       | 2,415        |
| CDT                       | Bridge Rehabilitation | D6          | Traf/ Envir. Studies for New Ramp,           | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CDT                       | Bridge Rehabilitation | D7          | L'Enfant Plaza Promenade / Bannaker Impro    | KA0 | 0       | 0       | 0       | 12,700  | 0       | 0       | 12,700       |
| CDT                       | Bridge Rehabilitation | D8          | H St. Bridge over Center Leg                 | KA0 | 0       | 0       | 0       | 575     | 575     | 575     | 1,725        |
| CDT                       | Bridge Rehabilitation | D9          | Mass. Avenue Bridge (roadway)                | KA0 | 0       | 0       | 0       | 575     | 575     | 575     | 1,725        |
| CDT                       | Bridge Rehabilitation | E1          | Mass Ave. Bridge                             | KA0 | 0       | 0       | 0       | 1,150   | 1,265   | 1,265   | 3,680        |
| CDT                       | Bridge Rehabilitation | E5          | Connecticut Ave., over Klinge Valley, roadw  | KA0 | 0       | 345     | 748     | 0       | 0       | 0       | 1,093        |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                   | Project Name                   | Sub Project | Subproject Name                            | IAG | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | 6 Year Total |
|---------------------------|--------------------------------|-------------|--------------------------------------------|-----|---------|---------|---------|---------|---------|---------|--------------|
| <b>Highway Trust Fund</b> |                                |             |                                            |     |         |         |         |         |         |         |              |
| CDT                       | Bridge Rehabilitation          | E6          | Rehabilitation of Mass. Avenue , Underpass | KA0 | 1,183   | 0       | 0       | 0       | 0       | 0       | 1,183        |
| CE0                       | Roadway Resurfacing            | 11          | FY2001 2nd F.A. Citywide Pavement          | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CET                       | Roadway Resurfacing            | 33          | Refinement of Pavement Management Syst     | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CET                       | Roadway Resurfacing            | I0          | FY98 3RD FA RESURFACING                    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CET                       | Roadway Resurfacing            | I1          | FY98 4TH FA RESURFACING                    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CET                       | Roadway Resurfacing            | I2          | FY98 5TH FA RESURFACING                    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CET                       | Roadway Resurfacing            | I9          | PETWORTH ENHANCEMENT PROG. NHS             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CET                       | Roadway Resurfacing            | J1          | PETWORTH ENHANCEMENT PROG. STP             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CET                       | Roadway Resurfacing            | J7          | FY99 2nd Federal Aid Resurfacing           | KA0 | 2,526   | 0       | 0       | 0       | 0       | 0       | 2,526        |
| CET                       | Roadway Resurfacing            | J9          | FY99 4th Federal Aid Resurfacing           | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CET                       | Roadway Resurfacing            | L3          | FY2000 1st F.A. CW Pavem't Restoration     | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CET                       | Roadway Resurfacing            | L8          | 16th St. NW. Rittenhouse to Whittier       | KA0 | 1,553   | 0       | 0       | 0       | 0       | 0       | 1,553        |
| CG0                       | Roadside Improvements          | 01          | FY2001 Corridor Tree Improvement Plan      | KA0 | 400     | 0       | 0       | 0       | 0       | 0       | 400          |
| CG0                       | Roadside Improvements          | 02          | FY 2002 Corridor Tree Improvement Plan     | KA0 | 380     | 0       | 0       | 0       | 0       | 0       | 380          |
| CG0                       | Roadside Improvements          | 03          | FY03 Corridor Tree Improvement Plan        | KA0 | 136     | 1,955   | 0       | 0       | 0       | 0       | 2,091        |
| CG0                       | Roadside Improvements          | 04          | FY03 Corridor Tree Improvement Plan        | KA0 | 141     | 0       | 0       | 0       | 0       | 0       | 141          |
| CG0                       | Roadside Improvements          | 05          | FY03 Corridor Tree Improvement Plan        | KA0 | 141     | 0       | 0       | 0       | 0       | 0       | 141          |
| CG0                       | Roadside Improvements          | 06          | FY03 Corridor Tree Improvement Plan        | KA0 | 141     | 0       | 0       | 0       | 0       | 0       | 141          |
| CG0                       | Roadside Improvements          | 07          | FY02 Tree Trimming Wards 3 & 4             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CG0                       | Roadside Improvements          | 08          | FY02 Tree Trimming Wards 5 & 6             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CG0                       | Roadside Improvements          | 09          | FY02 Tree Trimming Wards 7 & 8             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CG0                       | Roadside Improvements          | 10          | FY02 1st Dead, Hazardous Tree Removal      | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CG0                       | Roadside Improvements          | 11          | FY02 2nd Dead, Hazardous Tree Removal      | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CG0                       | Roadside Improvements          | 12          | FY02 Elm Injection /Alamo                  | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CG0                       | Roadside Improvements          | 13          | FY02 1st Tree Planting                     | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CG0                       | Roadside Improvements          | 14          | FY02 2nd Tree Planting                     | KA0 | 455     | 0       | 0       | 0       | 0       | 0       | 455          |
| CG0                       | Roadside Improvements          | 15          | FY02 3rd Tree Planting                     | KA0 | 455     | 0       | 0       | 0       | 0       | 0       | 455          |
| CG0                       | Roadside Improvements          | 16          | FY02 Tree Trimming Wards 1 & 2             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CG0                       | Roadside Improvements          | 17          | Corridor Tree Improvement Plan             | KA0 | 1,188   | 1,860   | 1,860   | 1,860   | 1,860   | 2,532   | 11,157       |
| CGT                       | Roadside Improvements          | 35          | FY99 Corridor Tree Improvements            | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CGT                       | Roadside Improvements          | 37          | FY2000 Corridor Tree Improvement Plan      | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CHT                       | Traffic Safety Improvements    | 23          | RDWY UPGRAD OF WESTN AVE NW                | KA0 | 2,243   | 747     | 0       | 0       | 0       | 0       | 2,989        |
| CI0                       | Traffic Operation Improvements | 08          | Corridor Signing- Signing Avenue           | KA0 | 70      | 0       | 0       | 0       | 0       | 0       | 70           |
| CI0                       | Traffic Operation Improvements | 10          | FY03 Thermoplastic Pavement Markings       | KA0 | 630     | 530     | 0       | 0       | 0       | 0       | 1,160        |
| CI0                       | Traffic Operation Improvements | 11          | FY03 Corridor Signing                      | KA0 | 288     | 288     | 288     | 288     | 288     | 173     | 1,610        |
| CI0                       | Traffic Operation Improvements | 12          | Integrated Traffic Management Sys (ITMS) N | KA0 | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 0       | 5,000        |
| CI0                       | Traffic Operation Improvements | 13          | Integrated Traffic Management Sys (ITMS) S | KA0 | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 0       | 20,000       |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                   | Project Name                   | Sub Project | Subproject Name                             | IAG | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | 6 Year Total |
|---------------------------|--------------------------------|-------------|---------------------------------------------|-----|---------|---------|---------|---------|---------|---------|--------------|
| <b>Highway Trust Fund</b> |                                |             |                                             |     |         |         |         |         |         |         |              |
| CI0                       | Traffic Operation Improvements | 14          | Traffic Signal Maintenance Contract STP     | KA0 | 5,527   | 5,527   | 5,527   | 5,527   | 5,527   | 0       | 27,637       |
| CI0                       | Traffic Operation Improvements | 15          | Traffic Signal Maintenance Contract NHS     | KA0 | 1,382   | 1,382   | 1,382   | 1,382   | 1,382   | 0       | 6,909        |
| CIT                       | Traffic Operation Improvements | 65          | TRAF SIGNAL SYS COMMUN-NHS                  | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | 66          | TRAF SIGNAL SYS COMMUN-STP                  | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | 77          | UPGD PERMANENT TRAF COUNT STAT              | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | 85          | Traffic Signal Control CENTER Operations    | KA0 | 1,750   | 1,800   | 1,850   | 1,900   | 1,931   | 0       | 9,231        |
| CIT                       | Traffic Operation Improvements | 86          | GATEWAY SIGN DEVELOP STP                    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | 87          | GATEWAY SIGN DEVELOP NHS                    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | 94          | Corridor Signing (STP)                      | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | 96          | TRAFFIC SIGNAL MAINTENANCE/NHS              | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | 97          | TRAFFIC SIGNAL MAINTENANCE/STP              | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | 98          | TRAF SIGNAL DESGN / RDWY /BRPRJ             | KA0 | 675     | 675     | 775     | 775     | 1,024   | 0       | 3,924        |
| CIT                       | Traffic Operation Improvements | A1          | Traffic Signal Bulb Replacemnt Prog(NHS)    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | A2          | Traffic Signal Bulb Replacemnt Prog(STP)    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | A3          | Trafc Signal Sys Contr. Ctr. Support NH/ST  | KA0 | 3,559   | 3,559   | 0       | 0       | 0       | 0       | 7,119        |
| CIT                       | Traffic Operation Improvements | A4          | Traffic Signal Operations Improvements -NH  | KA0 | 552     | 552     | 276     | 0       | 0       | 0       | 1,380        |
| CIT                       | Traffic Operation Improvements | A5          | Traffic Signal Operations Improvements- ST  | KA0 | 2,530   | 2,530   | 2,530   | 1,438   | 0       | 0       | 9,028        |
| CIT                       | Traffic Operation Improvements | A7          | FY99 City-Wide Hot Thermoplastic Marking-   | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | A8          | TRAF SIG DESIGN CONSULTANT CONT             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | B1          | CONTROLLER UPGRADE                          | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | B3          | WAYFINDINGS SIGNS/NHS                       | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | B4          | WAYFINDINGS SIGNS/STP                       | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | B5          | FY2000 HOT THERM. PVMET MARKING             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CIT                       | Traffic Operation Improvements | C1          | FY99 GATEWAY SIGNS (NHS)                    | KA0 | 150     | 0       | 0       | 0       | 0       | 0       | 150          |
| CIT                       | Traffic Operation Improvements | C2          | FY99 GATEWAY SIGNS (STP)                    | KA0 | 150     | 0       | 0       | 0       | 0       | 0       | 150          |
| CIT                       | Traffic Operation Improvements | C4          | FY2000 T.R.BRIDGE MOVABLE BARRIER           | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CK0                       | Roadway Reconstruction         | 01          | Brentwood Road ,NE 9th Street               | KA0 | 0       | 0       | 1,989   | 1,399   | 0       | 0       | 3,388        |
| CK0                       | Roadway Reconstruction         | 02          | First Street, NE, K Street to New York Aven | KA0 | 0       | 419     | 0       | 933     | 933     | 0       | 2,284        |
| CK0                       | Roadway Reconstruction         | 03          | 19th Street NW ,G Street to Pennsylvania A  | KA0 | 0       | 0       | 217     | 400     | 267     | 0       | 883          |
| CK0                       | Roadway Reconstruction         | 04          | Q Street NW, 14th St., to Rhode Island Ave  | KA0 | 0       | 2,856   | 0       | 0       | 0       | 0       | 2,856        |
| CK0                       | Roadway Reconstruction         | 05          | 4th Street, SW , C Street to I Street       | KA0 | 0       | 558     | 1,333   | 1,333   | 0       | 0       | 3,223        |
| CK0                       | Roadway Reconstruction         | 06          | Eastern Avenue NE, Riggs Road               | KA0 | 95      | 0       | 866     | 866     | 0       | 0       | 1,828        |
| CK0                       | Roadway Reconstruction         | 07          | 5th Street NW, Van Buren Street             | KA0 | 0       | 0       | 0       | 295     | 700     | 233     | 1,227        |
| CK0                       | Roadway Reconstruction         | 08          | Western Avenue NW, Brandywine Street/Da     | KA0 | 0       | 0       | 190     | 0       | 868     | 868     | 1,925        |
| CK0                       | Roadway Reconstruction         | 09          | FY01 Wheelchair/Bicycle Ramps Citywide      | KA0 | 533     | 0       | 0       | 0       | 0       | 0       | 533          |
| CK0                       | Roadway Reconstruction         | 10          | Streetscape Improvements Central Busines    | KA0 | 0       | 0       | 8,372   | 0       | 0       | 0       | 8,372        |
| CK0                       | Roadway Reconstruction         | 11          | FY2002 Wheelchair/Bicycle Ramps Citywide    | KA0 | 0       | 533     | 0       | 0       | 0       | 0       | 533          |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                   | Project Name           | Sub Project | Subproject Name                               | IAG | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | 6 Year Total |
|---------------------------|------------------------|-------------|-----------------------------------------------|-----|---------|---------|---------|---------|---------|---------|--------------|
| <b>Highway Trust Fund</b> |                        |             |                                               |     |         |         |         |         |         |         |              |
| CK0                       | Roadway Reconstruction | 12          | Roadway Reconstruction Designs                | KA0 | 264     | 264     | 0       | 0       | 0       | 0       | 528          |
| CK0                       | Roadway Reconstruction | 14          | Recon of 4th St, SW between Eye & M Sts       | KA0 | 528     | 528     | 3,874   | 0       | 0       | 0       | 4,929        |
| CK0                       | Roadway Reconstruction | 15          | FY 2003 Wheelchair/Bicycle Ramps              | KA0 | 0       | 0       | 172     | 0       | 0       | 0       | 172          |
| CK0                       | Roadway Reconstruction | 16          | FY 2003 Wheelchair/Bicycle Ramps              | KA0 | 0       | 0       | 172     | 0       | 0       | 0       | 172          |
| CK0                       | Roadway Reconstruction | 17          | FY 2003 Wheelchair/Bicycle Ramps              | KA0 | 0       | 0       | 0       | 172     | 0       | 0       | 172          |
| CK0                       | Roadway Reconstruction | 18          | FY 2003 Wheelchair/Bicycle Ramps Wards 7      | KA0 | 0       | 0       | 0       | 172     | 0       | 0       | 172          |
| CK0                       | Roadway Reconstruction | 19          | Stanton Rd, SE, Suitland Pkwy to Mississippi  | KA0 | 59      | 220     | 59      | 1,585   | 2,699   | 0       | 4,623        |
| CK0                       | Roadway Reconstruction | 20          | Florida Avenue, N.W., 9th St to North Capitol | KA0 | 983     | 5,423   | 5,423   | 0       | 0       | 0       | 11,829       |
| CK0                       | Roadway Reconstruction | 21          | P Street, N.W., 22nd Street to Dupont Circle  | KA0 | 69      | 208     | 866     | 866     | 0       | 0       | 2,010        |
| CK0                       | Roadway Reconstruction | 22          | 11th Street, N.W., E Street to L Street       | KA0 | 189     | 566     | 4,067   | 4,067   | 0       | 0       | 8,890        |
| CK0                       | Roadway Reconstruction | 23          | 4th Street, N.W., Florida Avenue to Bryant St | KA0 | 152     | 354     | 2,260   | 2,260   | 0       | 0       | 5,024        |
| CK0                       | Roadway Reconstruction | 24          | Reconstruction or Overlook Avenue, S.W. (R    | KA0 | 124     | 249     | 124     | 0       | 0       | 0       | 498          |
| CK0                       | Roadway Reconstruction | 25          | Reconstruction of Blue Plains Drive, S.W.,    | KA0 | 72      | 145     | 72      | 0       | 0       | 0       | 289          |
| CKT                       | Roadway Reconstruction | 16          | BROAD BRANCH RD, LINNEAN-BEACH                | KA0 | 0       | 0       | 0       | 0       | 4,500   | 4,506   | 9,006        |
| CKT                       | Roadway Reconstruction | 37          | 2nd Street S.E. , A Street to Independence A  | KA0 | 0       | 0       | 0       | 0       | 1,265   | 0       | 1,265        |
| CKT                       | Roadway Reconstruction | 48          | REHAB H ST NE, 14TH ST TO 15TH ST             | KA0 | 0       | 1,423   | 2,300   | 0       | 0       | 0       | 3,723        |
| CKT                       | Roadway Reconstruction | 49          | RECONST TAYLOR ST NE, 9TH-12TH                | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CKT                       | Roadway Reconstruction | 59          | NEW YORK AVE S. DAK- DC LINE                  | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CKT                       | Roadway Reconstruction | 61          | N HAMP, NE OGLTHP ST-EASTERN                  | KA0 | 1,006   | 0       | 0       | 0       | 0       | 0       | 1,006        |
| CKT                       | Roadway Reconstruction | 63          | 11TH STREET NW, L ST - O ST                   | KA0 | 0       | 1,453   | 2,947   | 0       | 0       | 0       | 4,400        |
| CKT                       | Roadway Reconstruction | 64          | R ST NW, 18TH ST - 15TH ST                    | KA0 | 3,735   | 0       | 0       | 0       | 0       | 0       | 3,735        |
| CKT                       | Roadway Reconstruction | 65          | N. CAP ST, GALLATIN-HAMILTON                  | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CKT                       | Roadway Reconstruction | 68          | REH SHERMN AV NW. COLMB- IRVNG                | KA0 | 0       | 0       | 0       | 0       | 460     | 0       | 460          |
| CKT                       | Roadway Reconstruction | 69          | RECN BLDENSBRG NE, MT. OLIVET-T               | KA0 | 2,958   | 2,958   | 0       | 0       | 0       | 0       | 5,917        |
| CKT                       | Roadway Reconstruction | 71          | REHAB OF M ST. SW 4TH TO 6TH ST               | KA0 | 0       | 0       | 0       | 0       | 0       | 690     | 690          |
| CKT                       | Roadway Reconstruction | 74          | RECNST 16TH NW, ALASKA to PRIMROSE            | KA0 | 1,100   | 0       | 0       | 0       | 0       | 0       | 1,100        |
| CKT                       | Roadway Reconstruction | 76          | RECONST OF 18TH ST N.W., P- S ST              | KA0 | 0       | 2,090   | 2,090   | 0       | 0       | 0       | 4,180        |
| CKT                       | Roadway Reconstruction | 79          | PORTER ST N.W. CONN-34TH ST                   | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CKT                       | Roadway Reconstruction | 80          | P ST N.W., 23RD TO 26TH ST                    | KA0 | 552     | 0       | 0       | 0       | 0       | 0       | 552          |
| CKT                       | Roadway Reconstruction | 82          | FLORIDA AVE NW ,U ST -SHERMAN AV              | KA0 | 200     | 0       | 0       | 0       | 0       | 0       | 200          |
| CKT                       | Roadway Reconstruction | 83          | F ST NW., 17TH TO 23RD ST                     | KA0 | 1,870   | 0       | 0       | 0       | 0       | 0       | 1,870        |
| CKT                       | Roadway Reconstruction | 84          | MARYLAND AVE NE, 19TH ST- 22ND ST             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CKT                       | Roadway Reconstruction | 86          | POTOMAC AV SE., S. CAP ST - 1ST ST            | KA0 | 104     | 104     | 1,380   | 0       | 0       | 0       | 1,587        |
| CKT                       | Roadway Reconstruction | 88          | SOUTHRN AV SE, SUITLND RD-PA AV               | KA0 | 345     | 690     | 0       | 0       | 0       | 0       | 1,035        |
| CKT                       | Roadway Reconstruction | 89          | RENO ROAD NW, - : NEBRASKA to MILITA          | KA0 | 2,645   | 0       | 0       | 0       | 0       | 0       | 2,645        |
| CKT                       | Roadway Reconstruction | 90          | EASTERN AV NW, CAROLL ST- N. CAPIT            | KA0 | 575     | 575     | 0       | 0       | 0       | 0       | 1,150        |
| CKT                       | Roadway Reconstruction | 91          | Suitland Pkwy, Pomery- DC Line                | KA0 | 136     | 0       | 0       | 0       | 0       | 0       | 136          |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                   | Project Name               | Sub Project | Subproject Name                              | IAG | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | 6 Year Total |
|---------------------------|----------------------------|-------------|----------------------------------------------|-----|---------|---------|---------|---------|---------|---------|--------------|
| <b>Highway Trust Fund</b> |                            |             |                                              |     |         |         |         |         |         |         |              |
| CKT                       | Roadway Reconstruction     | 95          | EASTERN AV NE, MICH -SARGENT RD              | KA0 | 343     | 0       | 0       | 0       | 0       | 2,300   | 2,643        |
| CKT                       | Roadway Reconstruction     | 96          | HISTORIC STREET AND ALLEY CW                 | KA0 | 1,916   | 0       | 0       | 0       | 0       | 0       | 1,916        |
| CKT                       | Roadway Reconstruction     | A1          | 11th St., NW, PA to E St.                    | KA0 | 0       | 1,319   | 0       | 0       | 0       | 0       | 1,319        |
| CKT                       | Roadway Reconstruction     | A2          | Nebraska NW, 41st to Tenley Circle           | KA0 | 2,032   | 0       | 0       | 0       | 0       | 0       | 2,032        |
| CKT                       | Roadway Reconstruction     | A6          | Park Rd. NW 14th to 16th                     | KA0 | 625     | 0       | 0       | 0       | 0       | 0       | 625          |
| CKT                       | Roadway Reconstruction     | A8          | 18th St. NE, Douglas to Franklin             | KA0 | 1,150   | 0       | 0       | 0       | 0       | 0       | 1,150        |
| CKT                       | Roadway Reconstruction     | A9          | 2nd St NE, F to L Street                     | KA0 | 0       | 800     | 846     | 0       | 0       | 0       | 1,646        |
| CKT                       | Roadway Reconstruction     | B0          | NEB.AVE N.W. NEVADA .AVE. TO MILIT           | KA0 | 0       | 2,300   | 0       | 0       | 0       | 0       | 2,300        |
| CKT                       | Roadway Reconstruction     | B1          | KLINGE RD ENVIRON/TRAF STUDY                 | KA0 | 195     | 0       | 0       | 0       | 0       | 0       | 195          |
| CKT                       | Roadway Reconstruction     | B2          | N.CAPITAL ST NE, MICHIGAN - BUCHAN           | KA0 | 6,900   | 3,565   | 0       | 0       | 0       | 0       | 10,465       |
| CKT                       | Roadway Reconstruction     | B3          | Kenilworth Avenue-Foote Street RR            | KA0 | 0       | 2,300   | 6,900   | 5,750   | 0       | 0       | 14,950       |
| CKT                       | Roadway Reconstruction     | B5          | BENNING RD. N.E. 18TH ST (EAST) - 36T        | KA0 | 0       | 1,260   | 1,260   | 0       | 0       | 0       | 2,520        |
| CKT                       | Roadway Reconstruction     | B6          | S. CAPITOL ST. SOUTH OF FIRTH STERL          | KA0 | 2,379   | 0       | 0       | 0       | 0       | 0       | 2,379        |
| CKT                       | Roadway Reconstruction     | C1          | EAST CAPITOL ST. 19TH TO 22ND ST.            | KA0 | 300     | 0       | 1,200   | 1,200   | 0       | 0       | 2,700        |
| CKT                       | Roadway Reconstruction     | C2          | INDEP. AVE. S.E. 19TH ST. TO BRIDGE 4        | KA0 | 112     | 396     | 804     | 0       | 0       | 0       | 1,312        |
| CKT                       | Roadway Reconstruction     | C3          | FY2000 WHEELCHAIR/BICYCLE RAMPS              | KA0 | 517     | 0       | 0       | 0       | 0       | 0       | 517          |
| CM0                       | Congest Mitig and Air Qlty | 06          | Endzone(Air Pollution) FY 01-02              | KA0 | 54      | 0       | 0       | 0       | 0       | 0       | 54           |
| CM0                       | Congest Mitig and Air Qlty | 07          | Northeast Inspection Station                 | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CM0                       | Congest Mitig and Air Qlty | 08          | Metrocheck Pilot Demonstration Project       | KA0 | 300     | 300     | 300     | 300     | 0       | 0       | 1,200        |
| CM0                       | Congest Mitig and Air Qlty | 09          | Code Red Program - Free Bus Fares            | KA0 | 1,000   | 0       | 0       | 0       | 0       | 0       | 1,000        |
| CM0                       | Congest Mitig and Air Qlty | 10          | Downtown Circulator Bus Sys. 7th to 9th Sts. | KA0 | 1,100   | 1,100   | 0       | 0       | 0       | 0       | 2,200        |
| CM0                       | Congest Mitig and Air Qlty | 11          | FY 2003 Integrated Ridesharing               | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CM0                       | Congest Mitig and Air Qlty | 12          | FY 2003Telework Resource Center (Telecom     | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CM0                       | Congest Mitig and Air Qlty | 13          | FY 2003 Commuter Operations Center           | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CM0                       | Congest Mitig and Air Qlty | 14          | FY 2003 Employer Outreach                    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CM0                       | Congest Mitig and Air Qlty | 15          | FY 2003 Guaranteed Ride Home                 | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CM0                       | Congest Mitig and Air Qlty | 16          | Bicycle Racks on Metrobus                    | KA0 | 0       | 560     | 0       | 0       | 0       | 0       | 560          |
| CM0                       | Congest Mitig and Air Qlty | 17          | FY 2004 Intergrated Rideshare                | KA0 | 53      | 53      | 53      | 53      | 53      | 53      | 319          |
| CM0                       | Congest Mitig and Air Qlty | 18          | FY 2004 Telecommute Project                  | KA0 | 42      | 42      | 42      | 42      | 42      | 42      | 252          |
| CM0                       | Congest Mitig and Air Qlty | 19          | FY 2004 Commuter Operations Center           | KA0 | 165     | 169     | 174     | 181     | 189     | 199     | 1,078        |
| CM0                       | Congest Mitig and Air Qlty | 20          | FY 2004 Employer Outreach                    | KA0 | 98      | 98      | 98      | 98      | 98      | 98      | 587          |
| CM0                       | Congest Mitig and Air Qlty | 21          | FY 2004 Guaranteed Ride Home                 | KA0 | 168     | 168     | 168     | 168     | 168     | 168     | 1,007        |
| CM0                       | Congest Mitig and Air Qlty | 22          | Mass Marketing Campaign                      | KA0 | 82      | 60      | 50      | 50      | 50      | 50      | 342          |
| CM0                       | Congest Mitig and Air Qlty | 23          | Bike Sharing Program                         | KA0 | 641     | 64      | 64      | 64      | 0       | 0       | 833          |
| CM0                       | Congest Mitig and Air Qlty | 24          | FY 2005 Commuter Operations Center           | KA0 | 169     | 174     | 181     | 189     | 199     | 201     | 1,114        |
| CM0                       | Congest Mitig and Air Qlty | 25          | FY2005 Employer Outreach                     | KA0 | 98      | 98      | 98      | 98      | 98      | 98      | 587          |
| CM0                       | Congest Mitig and Air Qlty | 26          | FY2005 Guaranteed Ride Home                  | KA0 | 168     | 168     | 168     | 168     | 168     | 168     | 1,007        |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                   | Project Name                 | Sub Project | Subproject Name                             | IAG | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | 6 Year Total |
|---------------------------|------------------------------|-------------|---------------------------------------------|-----|---------|---------|---------|---------|---------|---------|--------------|
| <b>Highway Trust Fund</b> |                              |             |                                             |     |         |         |         |         |         |         |              |
| CM0                       | Congest Mitig and Air Qlty   | 27          | FY2005 Integrated Rideshare                 | KA0 | 53      | 53      | 53      | 53      | 53      | 53      | 319          |
| CM0                       | Congest Mitig and Air Qlty   | 28          | FY2005 Telecommute Project                  | KA0 | 42      | 42      | 42      | 42      | 42      | 42      | 252          |
| CM0                       | Congest Mitig and Air Qlty   | 29          | FY2005 Mass Marketing Campaign              | KA0 | 82      | 60      | 50      | 50      | 50      | 50      | 342          |
| CM0                       | Congest Mitig and Air Qlty   | 30          | Clean Natural Gas Fuel Infrastructure Dev   | KA0 | 257     | 257     | 0       | 0       | 0       | 0       | 513          |
| CM0                       | Congest Mitig and Air Qlty   | 31          | Pedestrian Management Program               | KA0 | 192     | 192     | 192     | 192     | 0       | 0       | 770          |
| CM0                       | Congest Mitig and Air Qlty   | 32          | Downtown Traffic Control Aids               | KA0 | 1,500   | 1,500   | 1,500   | 1,500   | 0       | 0       | 6,000        |
| CM0                       | Congest Mitig and Air Qlty   | 33          | Roadway Operations Patrol (ROP)             | KA0 | 1,500   | 1,500   | 1,500   | 1,500   | 0       | 0       | 6,000        |
| CM0                       | Congest Mitig and Air Qlty   | 34          | Car Sharing Program                         | KA0 | 234     | 207     | 207     | 207     | 0       | 0       | 854          |
| CMT                       | Congest Mitig and Air Qlty   | 11          | METRO BRANCH TRAIL- BIKEWY IMPRV            | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CMT                       | Congest Mitig and Air Qlty   | 26          | Sidewalk Imprvmnts, 1st NE.- G Street to K  | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CMT                       | Congest Mitig and Air Qlty   | 29          | Metropolitan Branch Trail - New York Avenue | KA0 | 4,250   | 2,750   | 2,750   | 0       | 0       | 0       | 9,750        |
| ED0                       | Economic Development         | 01          | Neighborhood Transp. Planning Implementat   | KA0 | 5,454   | 4,999   | 4,999   | 4,999   | 4,999   | 4,999   | 30,448       |
| ED0                       | Economic Development         | 02          | Streetscape Improvements on Federal-aid R   | KA0 | 8,413   | 7,998   | 6,998   | 6,998   | 6,998   | 6,998   | 44,405       |
| ED0                       | Economic Development         | 03          | Satellite Government Centers Infrastructure | KA0 | 155     | 1,506   | 2,709   | 0       | 0       | 0       | 4,370        |
| ED0                       | Economic Development         | 04          | Mt Vernon Triangle Streetscape Improvemen   | KA0 | 968     | 1,936   | 968     | 0       | 0       | 0       | 3,873        |
| ED0                       | Economic Development         | 05          | H Street NE Streetscape Improvements        | KA0 | 1,291   | 2,583   | 1,291   | 0       | 0       | 0       | 5,165        |
| FDT                       | Federal Demonstration        | 01          | Georgetown University South Access          | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| FDT                       | Federal Demonstration        | 04          | METROPOLITAN BRANCH TRAIL                   | KA0 | 2,125   | 0       | 0       | 0       | 0       | 0       | 2,125        |
| FDT                       | Federal Demonstration        | 05          | THEODORE ROOSEVELT BRIDGE                   | KA0 | 2,800   | 2,500   | 1,797   | 0       | 0       | 0       | 7,097        |
| FDT                       | Federal Demonstration        | 08          | LIGHT RAIL CORRIDORS                        | KA0 | 413     | 347     | 0       | 0       | 0       | 0       | 759          |
| FDT                       | Federal Demonstration        | 11          | ITC MASS TRANSIT                            | KA0 | 3,750   | 0       | 0       | 0       | 0       | 0       | 3,750        |
| FDT                       | Federal Demonstration        | 16          | TRAFFIC SIGNL/FREEWAY MGMT. INFO.           | KA0 | 3,750   | 0       | 0       | 0       | 0       | 0       | 3,750        |
| FDT                       | Federal Demonstration        | 17          | M St SE/ 8TH St -Barracks Row               | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| FDT                       | Federal Demonstration        | 18          | Noise Barrier Design Project                | KA0 | 384     | 0       | 0       | 0       | 0       | 0       | 384          |
| IRT                       | BESTEA/ISTEA Reauthorization | 08          | Resurfacing,Upgrading,Reconstruction - W2   | KA0 | 3,846   | 0       | 0       | 0       | 0       | 0       | 3,846        |
| IRT                       | BESTEA/ISTEA Reauthorization | 09          | Resurfacing,Upgrading,Reconstruction - W1   | KA0 | 4,476   | 0       | 0       | 0       | 0       | 0       | 4,476        |
| IRT                       | BESTEA/ISTEA Reauthorization | 16          | FY99 3rd F.A. Pavement Restoration          | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| IRT                       | BESTEA/ISTEA Reauthorization | 17          | FY2000 1st F.A. Pavement Restoration        | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| IRT                       | BESTEA/ISTEA Reauthorization | 18          | FY2000 2nd F.A. Pavement Restoration        | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| IRT                       | BESTEA/ISTEA Reauthorization | 19          | FY2000 3rd F.A. Pavement Restoration        | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| IRT                       | BESTEA/ISTEA Reauthorization | 20          | Resurfacing,Upgrading,Reconstruction - W8   | KA0 | 1,238   | 0       | 0       | 0       | 0       | 0       | 1,238        |
| IRT                       | BESTEA/ISTEA Reauthorization | 21          | Resurfacing,Upgrading,Reconstruction - W7   | KA0 | 1,536   | 0       | 0       | 0       | 0       | 0       | 1,536        |
| IRT                       | BESTEA/ISTEA Reauthorization | 22          | Resurfacing, Upgrading, Reconst. W7 #2      | KA0 | 5,000   | 0       | 0       | 0       | 0       | 0       | 5,000        |
| IRT                       | BESTEA/ISTEA Reauthorization | 36          | Resurfacing,Upgrading,Reconstruction - W6   | KA0 | 2,200   | 0       | 0       | 0       | 0       | 0       | 2,200        |
| IRT                       | BESTEA/ISTEA Reauthorization | 37          | Resurfacing,Upgrading,Reconstruction - W5   | KA0 | 6,943   | 0       | 0       | 0       | 0       | 0       | 6,943        |
| IRT                       | BESTEA/ISTEA Reauthorization | 46          | 1st F.A. Alley Resurfacing                  | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| IRT                       | BESTEA/ISTEA Reauthorization | 48          | 3rd F.A. Alley Resurfacing                  | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                   | Project Name                    | Sub Project | Subproject Name                            | IAG | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | 6 Year Total |
|---------------------------|---------------------------------|-------------|--------------------------------------------|-----|---------|---------|---------|---------|---------|---------|--------------|
| <b>Highway Trust Fund</b> |                                 |             |                                            |     |         |         |         |         |         |         |              |
| IRT                       | BESTEA/ISTEA Reauthorization 53 |             | Historic Alleys Design                     | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| IRT                       | BESTEA/ISTEA Reauthorization 54 |             | Special Asphalt Alleys                     | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| IRT                       | BESTEA/ISTEA Reauthorization 55 |             | Cady's Alley - Georgetown                  | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| IRT                       | BESTEA/ISTEA Reauthorization 64 |             | F.A. Streetlight and Alley Light Upgrade   | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| IRT                       | BESTEA/ISTEA Reauthorization 70 |             | Sign Replacement and Improvements Desig    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| IRT                       | BESTEA/ISTEA Reauthorization 74 |             | F.A. Pavement Marking- FY00 Local          | KA0 | 196     | 0       | 0       | 0       | 0       | 0       | 196          |
| IRT                       | BESTEA/ISTEA Reauthorization 78 |             | Barney Circle Asset Management/Perservati  | KA0 | 15,884  | 0       | 0       | 0       | 0       | 0       | 15,884       |
| IRT                       | BESTEA/ISTEA Reauthorization 79 |             | Anacostia Freeway-Chesapeake Ave. to D.C   | KA0 | 8,545   | 0       | 0       | 0       | 0       | 0       | 8,545        |
| IRT                       | BESTEA/ISTEA Reauthorization 82 |             | FY00 2nd F.A. CW Alley Resurfacing Contra  | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| IRT                       | BESTEA/ISTEA Reauthorization 83 |             | FY00 3rd F.A. CW Alley Resurfacing Contrac | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| IRT                       | BESTEA/ISTEA Reauthorization 86 |             | FY01 1st F.A. Tree Planting                | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| PM0                       | Fed Plan and Mgmt Sys           | 01          | Barney Circle Rplcmnt Projects Environ. An | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| PM0                       | Fed Plan and Mgmt Sys           | 03          | Parking Inventory                          | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| PM0                       | Fed Plan and Mgmt Sys           | 11          | FY 2003 Metropolitan Planning              | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| PM0                       | Fed Plan and Mgmt Sys           | 13          | FY 2003 State Planning and Research Progr  | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| PM0                       | Fed Plan and Mgmt Sys           | 14          | FY 2003 Research Development & Technolo    | KA0 | 900     | 950     | 950     | 950     | 400     | 0       | 4,150        |
| PM0                       | Fed Plan and Mgmt Sys           | 15          | FY 2004 & Outyears Metropolitan Planning   | KA0 | 1,247   | 1,272   | 1,298   | 1,323   | 1,350   | 1,377   | 7,867        |
| PM0                       | Fed Plan and Mgmt Sys           | 16          | Truck Management Plan                      | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| PM0                       | Fed Plan and Mgmt Sys           | 20          | State Planning/Research Program (FY04 &    | KA0 | 2,466   | 2,540   | 2,616   | 2,695   | 2,776   | 2,859   | 15,952       |
| PM0                       | Fed Plan and Mgmt Sys           | 21          | Metropolitan Planning                      | KA0 | 1,145   | 1,168   | 1,191   | 1,215   | 1,239   | 1,264   | 7,222        |
| PMT                       | Fed Plan and Mgmt Sys           | 04          | GIS 100% DC                                | KA0 | 2,198   | 0       | 0       | 0       | 0       | 0       | 2,198        |
| PMT                       | Fed Plan and Mgmt Sys           | 16          | Historic Heritage Trail                    | KA0 | 200     | 0       | 0       | 0       | 0       | 0       | 200          |
| PMT                       | Fed Plan and Mgmt Sys           | 23          | Strategic Transp Pln -Proj Develop& Imple  | KA0 | 1,097   | 0       | 0       | 0       | 0       | 0       | 1,097        |
| PMT                       | Fed Plan and Mgmt Sys           | 25          | GIS Planimetrics and Data Intergration     | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| PMT                       | Fed Plan and Mgmt Sys           | 26          | GIS SIS System Development                 | KA0 | 1,500   | 0       | 0       | 0       | 0       | 0       | 1,500        |
| PMT                       | Fed Plan and Mgmt Sys           | 27          | GIS Consultant                             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| PMT                       | Fed Plan and Mgmt Sys           | 28          | GIS Program Development                    | KA0 | 1,200   | 0       | 0       | 0       | 0       | 0       | 1,200        |
| SR0                       | Street Rehabilitation Program   | 01          | FY03 FA Reconstruction/Resurfacing/Upgradi | KA0 | 271     | 1,225   | 2,450   | 1,225   | 0       | 0       | 5,171        |
| SR0                       | Street Rehabilitation Program   | 02          | FY03 FA Reconstruction/Resurfacing/Upgrad  | KA0 | 1,448   | 1,186   | 1,186   | 1,186   | 0       | 0       | 5,007        |
| SR0                       | Street Rehabilitation Program   | 03          | FY03 FA Reconstruction/Resurfacing/Upgrad  | KA0 | 1,432   | 2,325   | 1,173   | 0       | 0       | 0       | 4,930        |
| SR0                       | Street Rehabilitation Program   | 04          | FY03 FA Reconstruction/Resurfacing/Upgrad  | KA0 | 713     | 584     | 1,168   | 0       | 0       | 0       | 2,466        |
| SR0                       | Street Rehabilitation Program   | 05          | FY03 FA Reconstruction/Resurfacing/Upgrad  | KA0 | 140     | 114     | 229     | 0       | 0       | 0       | 483          |
| SR0                       | Street Rehabilitation Program   | 06          | FY03 FA Reconstruction/Resurfacing/Upgrad  | KA0 | 1,040   | 1,703   | 852     | 0       | 0       | 0       | 3,595        |
| SR0                       | Street Rehabilitation Program   | 07          | FY03 FA Reconstruction/Resurfacing/Upgrad  | KA0 | 769     | 619     | 1,237   | 0       | 0       | 0       | 2,625        |
| SR0                       | Street Rehabilitation Program   | 08          | FY03 FA Reconstruction/Resurfacing/Upgrad  | KA0 | 390     | 240     | 481     | 0       | 0       | 0       | 1,112        |
| SR0                       | Street Rehabilitation Program   | 09          | FY03 FA Reconstruction/Resurfacing/Upgrad  | KA0 | 967     | 1,634   | 817     | 0       | 0       | 0       | 3,418        |
| SR0                       | Street Rehabilitation Program   | 10          | FY03 FA Reconstruction/Resurfacing/Upgrad  | KA0 | 757     | 682     | 0       | 0       | 0       | 0       | 1,438        |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                         | Project Name                  | Sub Project | Subproject Name                           | IAG | FY 2004        | FY 2005        | FY 2006        | FY 2007        | FY 2008        | FY 2009        | 6 Year Total     |
|---------------------------------|-------------------------------|-------------|-------------------------------------------|-----|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Highway Trust Fund</b>       |                               |             |                                           |     |                |                |                |                |                |                |                  |
| SR0                             | Street Rehabilitation Program | 11          | FY03 FA Reconstruction/Resurfacing/Upgrad | KA0 | 377            | 227            | 453            | 0              | 0              | 0              | 1,056            |
| SR0                             | Street Rehabilitation Program | 12          | FY03 FA Reconstruction/Resurfacing/Upgrad | KA0 | 377            | 227            | 453            | 0              | 0              | 0              | 1,056            |
| SR0                             | Street Rehabilitation Program | 13          | FY03 FA Reconstruction/Resurfacing/Upgrad | KA0 | 306            | 306            | 612            | 0              | 0              | 0              | 1,224            |
| SR0                             | Street Rehabilitation Program | 14          | FY03 FA Reconstr/Resurf/Upgd/ Ward 5      | KA0 | 1,833          | 3,002          | 1,501          | 0              | 0              | 0              | 6,335            |
| SR0                             | Street Rehabilitation Program | 15          | FY03 FA Reconstr/Resurf/Upgd NHS Ward 6   | KA0 | 200            | 1,411          | 2,300          | 1,411          | 0              | 0              | 5,321            |
| SR0                             | Street Rehabilitation Program | 16          | FY03 FA Reconstruction/Resurfacing/Upgrad | KA0 | 250            | 970            | 1,725          | 970            | 0              | 0              | 3,915            |
| SR0                             | Street Rehabilitation Program | 17          | FY03 FA Pavement Restoration NHS Ward 5   | KA0 | 62             | 0              | 0              | 0              | 0              | 0              | 62               |
| SR0                             | Street Rehabilitation Program | 18          | FY03 FA Pavement Restoration/Boundary W   | KA0 | 304            | 221            | 442            | 0              | 0              | 0              | 967              |
| SR0                             | Street Rehabilitation Program | 19          | FY03 FA Pavement Restoration NHS Ward 7   | KA0 | 92             | 69             | 139            | 0              | 0              | 0              | 300              |
| SR0                             | Street Rehabilitation Program | 20          | FY03 FA Reconstruction/Resurfacing/Upgrad | KA0 | 142            | 142            | 283            | 0              | 0              | 0              | 567              |
| SR0                             | Street Rehabilitation Program | 21          | FY03 FA Reconstruction/Resurfacing/Upgrad | KA0 | 80             | 80             | 0              | 0              | 0              | 0              | 161              |
| SR0                             | Street Rehabilitation Program | 22          | FY03 FA Reconstruction/Resurfacing/Upgrad | KA0 | 104            | 471            | 942            | 471            | 0              | 0              | 1,987            |
| SR0                             | Street Rehabilitation Program | 23          | FY03 FA Pavement Restoration Boundary W   | KA0 | 572            | 432            | 863            | 0              | 0              | 0              | 1,866            |
| SR0                             | Street Rehabilitation Program | 24          | FY03 Scoping and Development STP          | KA0 | 300            | 300            | 0              | 0              | 0              | 0              | 600              |
| SR0                             | Street Rehabilitation Program | 25          | FY03 Scoping and Development NHS          | KA0 | 350            | 350            | 0              | 0              | 0              | 0              | 700              |
| ZU0                             | Bicycle Network               | 01          | Bike Station Feasibility Study            | KA0 | 0              | 0              | 0              | 0              | 0              | 0              | 0                |
| ZU0                             | Bicycle Network               | 02          | Klinge Road Bicycle Facility              | KA0 | 736            | 840            | 0              | 0              | 0              | 0              | 1,576            |
| ZUT                             | Bicycle Program               | 02          | Bicycle Master Plan                       | KA0 | 250            | 0              | 0              | 0              | 0              | 0              | 250              |
| ZUT                             | Bicycle Program               | 03          | Massachusetts Avenue, SE Trail            | KA0 | 66             | 0              | 0              | 0              | 0              | 0              | 66               |
| ZUT                             | Bicycle Program               | 04          | Anacostia River Walk II                   | KA0 | 281            | 1,560          | 1,900          | 0              | 0              | 0              | 3,741            |
| ZUT                             | Bicycle Program               | 05          | SE (MLK) - NE (18th Street) Route         | KA0 | 296            | 0              | 0              | 0              | 0              | 0              | 296              |
| ZUT                             | Bicycle Program               | 06          | District-Wide Bicycle Management, FY99    | KA0 | 575            | 575            | 0              | 0              | 0              | 0              | 1,150            |
| ZUT                             | Bicycle Program               | 07          | Anacostia River Walk I                    | KA0 | 300            | 0              | 0              | 0              | 0              | 0              | 300              |
| ZXT                             | Minnesota Avenue Extension    | 01          | Minnesota Avenue Extension                | KA0 | 62             | 0              | 0              | 0              | 0              | 0              | 62               |
| <b>Total Highway Trust Fund</b> |                               |             |                                           |     | <b>264,894</b> | <b>216,652</b> | <b>265,823</b> | <b>211,357</b> | <b>167,527</b> | <b>147,292</b> | <b>1,273,545</b> |

#### Local Street Main (0352)

|     |                                  |    |                                             |     |       |       |       |       |       |       |        |
|-----|----------------------------------|----|---------------------------------------------|-----|-------|-------|-------|-------|-------|-------|--------|
| AD2 | Transportation Electrical Improv | 01 | FY 02 Streetlight Maintenance and Replace   | KA0 | 0     | 0     | 0     | 0     | 0     | 0     | 0      |
| AD2 | Transportation Electrical Improv | 02 | FY 02 Public Safety Traffic Signal Improvem | KA0 | 0     | 0     | 0     | 0     | 0     | 0     | 0      |
| AD3 | FY 03 Transp. Electrical Improv  | 01 | FY 03 Streetlight Series Circuit Conversion | KA0 | 660   | 0     | 0     | 0     | 0     | 0     | 660    |
| AD3 | FY 03 Transp. Electrical Improv  | 02 | FY 03 Citywide Streetlight Upgrade          | KA0 | 750   | 750   | 750   | 750   | 750   | 750   | 4,500  |
| AD3 | FY 03 Transp. Electrical Improv  | 03 | FY 03 Streetlight Replacement Contract      | KA0 | 625   | 500   | 500   | 500   | 500   | 500   | 3,125  |
| AD3 | FY 03 Transp. Electrical Improv  | 04 | FY 03 Streetlight Maintenance Contract      | KA0 | 6,200 | 4,650 | 4,650 | 4,650 | 4,650 | 4,650 | 29,450 |
| AD3 | FY 03 Transp. Electrical Improv  | 05 | FY 03 Streetlight Maintenance               | KA0 | 0     | 0     | 0     | 0     | 0     | 0     | 0      |
| CA2 | Local Public Space Improvemen    | 01 | FY 02 1st. CW Sidewalk/Curb & Alley Improv  | KA0 | 0     | 0     | 0     | 0     | 0     | 0     | 0      |
| CA2 | Local Public Space Improvemen    | 02 | FY 02 2nd. CW Sidewalk/Curb & Alley Impro   | KA0 | 0     | 0     | 0     | 0     | 0     | 0     | 0      |
| CA2 | Local Public Space Improvemen    | 03 | FY 02 3rd. CW Sidewalk/Curb & Alley Impro   | KA0 | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                         | Project Name                      | Sub Project | Subproject Name                              | IAG | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | 6 Year Total |
|---------------------------------|-----------------------------------|-------------|----------------------------------------------|-----|---------|---------|---------|---------|---------|---------|--------------|
| <b>Local Street Main (0352)</b> |                                   |             |                                              |     |         |         |         |         |         |         |              |
| CA2                             | Local Public Space Improvemen     | 04          | FY 02 4th. CW Sidewalk/Curb & Alley Improv   | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CA3                             | FY 03 Local Street Improvement    | 01          | New Curbs/Sidewalks                          | KA0 | 950     | 580     | 580     | 580     | 580     | 580     | 3,850        |
| CA3                             | FY 03 Local Street Improvement    | 02          | Repair/Maintain Curbs/Sidewalks/Alleys       | KA0 | 1,950   | 1,500   | 1,000   | 1,000   | 1,000   | 1,000   | 7,450        |
| CA3                             | FY 03 Local Street Improvement    | 03          | Culvert Rehabilitation & Replacement         | KA0 | 1,000   | 1,428   | 1,122   | 1,000   | 1,025   | 0       | 5,575        |
| CA3                             | FY 03 Local Street Improvement    | 04          | Historic/Unimproved Alley Rehabilitation     | KA0 | 1,623   | 1,593   | 1,050   | 1,050   | 1,050   | 1,050   | 7,416        |
| CA3                             | FY 03 Local Street Improvement    | 05          | Local Street Rehabilitation Scoping & Develo | KA0 | 300     | 300     | 300     | 300     | 300     | 0       | 1,500        |
| CE2                             | Street Maintenance & Improvem     | 01          | FY 02 Pavement Markings & Traffic Calming    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CE2                             | Street Maintenance & Improvem     | 02          | FY 02 CW Slurry Seal & Pavement Res. ( In-   | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CE2                             | Street Maintenance & Improvem     | 03          | FY 02 Street Repair Equipment & Technolog    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CE3                             | FY 03 Roadway Improvements        | 01          | Pavement Marking & Traffic Calming Improv    | KA0 | 1,350   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 6,350        |
| CE3                             | FY 03 Roadway Improvements        | 02          | Street Repair & Maintenance Equipment/Te     | KA0 | 3,250   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 28,250       |
| CE3                             | FY 03 Roadway Improvements        | 03          | Street Repair Materials                      | KA0 | 675     | 425     | 500     | 500     | 500     | 500     | 3,100        |
| CE3                             | FY 03 Roadway Improvements        | 04          | Street Signs Improvements                    | KA0 | 1,323   | 2,077   | 2,000   | 2,000   | 2,000   | 2,000   | 11,400       |
| CG3                             | FY 03 Local Roadside Improve      | 01          | 1st Tree Trimming                            | KA0 | 845     | 845     | 845     | 845     | 845     | 845     | 5,070        |
| CG3                             | FY 03 Local Roadside Improve      | 02          | 2nd Tree Trimming                            | KA0 | 845     | 845     | 845     | 845     | 845     | 845     | 5,070        |
| CG3                             | FY 03 Local Roadside Improve      | 03          | 3rd Tree Trimming                            | KA0 | 845     | 845     | 845     | 845     | 845     | 845     | 5,070        |
| CG3                             | FY 03 Local Roadside Improve      | 04          | 4th Tree Trimming                            | KA0 | 845     | 845     | 845     | 845     | 845     | 845     | 5,070        |
| CG3                             | FY 03 Local Roadside Improve      | 05          | 1st Dead & Hazardous Tree Removal            | KA0 | 960     | 960     | 960     | 960     | 960     | 960     | 5,760        |
| CG3                             | FY 03 Local Roadside Improve      | 06          | 2nd Dead & Hazardous Tree Removal            | KA0 | 960     | 960     | 960     | 960     | 960     | 960     | 5,760        |
| CG3                             | FY 03 Local Roadside Improve      | 07          | Elm Injection with Alamo                     | KA0 | 65      | 65      | 65      | 65      | 65      | 65      | 390          |
| CG3                             | FY 03 Local Roadside Improve      | 08          | 1st Tree Planting                            | KA0 | 480     | 480     | 480     | 480     | 480     | 480     | 2,880        |
| CG3                             | FY 03 Local Roadside Improve      | 09          | 2nd Tree Planting                            | KA0 | 480     | 480     | 480     | 480     | 480     | 480     | 2,880        |
| CG3                             | FY 03 Local Roadside Improve      | 10          | Roadside Improvements Development            | KA0 | 675     | 675     | 675     | 675     | 675     | 675     | 4,050        |
| CK2                             | Local Roadway Rehabilitation      | 01          | FY 02 Advanced Design, Contract Dev. & Ci    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| CK3                             | FY 03 Roadway Reconstuction       | 01          | Advances Design & Project Development        | KA0 | 500     | 500     | 500     | 500     | 500     | 0       | 2,500        |
| ED2                             | Economic Development Initiativ    | 01          | Economic Development Initiatives             | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| ED3                             | FY 03 Local Econ. Developm't I    | 01          | Little Falls Rd. NW Roadway Reconstruction   | KA0 | 80      | 148     | 42      | 0       | 0       | 0       | 270          |
| ED3                             | FY 03 Local Econ. Developm't I    | 02          | Local Parking Studies -Citywide              | KA0 | 730     | 624     | 706     | 150     | 0       | 0       | 2,210        |
| ED3                             | FY 03 Local Econ. Developm't I    | 03          | Local Street Traffic Studies -Citywide       | KA0 | 579     | 700     | 820     | 150     | 0       | 0       | 2,249        |
| ED3                             | FY 03 Local Econ. Developm't I    | 04          | Marshall Heights Streetscape Improvements    | KA0 | 100     | 100     | 160     | 120     | 0       | 0       | 480          |
| ED3                             | FY 03 Local Econ. Developm't I    | 05          | Neighborhood Streetscape Improvements -      | KA0 | 440     | 500     | 500     | 680     | 250     | 0       | 2,370        |
| ED3                             | FY 03 Local Econ. Developm't I    | 07          | Marshall Heights Streetscape Improvements    | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| ED3                             | FY 03 Local Econ. Developm't I    | 08          | Neighborhood Streetscape Improvements        | KA0 | 0       | 0       | 0       | 0       | 0       | 0       | 0            |
| SR3                             | FY 03 Local Street Rehabilitation | 01          | Local Reconstruction, Resurfacing & Upgradi  | KA0 | 1,028   | 1,112   | 1,000   | 1,150   | 1,275   | 1,275   | 6,840        |
| SR3                             | FY 03 Local Street Rehabilitation | 02          | Local Reconstruction, Resurfacing & Upgradi  | KA0 | 1,028   | 1,112   | 1,000   | 1,150   | 1,275   | 1,275   | 6,840        |
| SR3                             | FY 03 Local Street Rehabilitation | 03          | Local Reconstruction, Resurfacing & Upgradi  | KA0 | 1,028   | 1,112   | 1,000   | 1,150   | 1,275   | 1,275   | 6,840        |
| SR3                             | FY 03 Local Street Rehabilitation | 04          | Local Reconstruction/Resurfacing/Upgrading   | KA0 | 1,028   | 1,112   | 1,000   | 1,150   | 1,275   | 1,275   | 6,840        |

## Appendix A - FY 2004 - FY 2009 Planned Expenditures

### Department of Transportation

| Project                                 | Project Name                     | Sub Project | Subproject Name                             | IAG | FY 2004        | FY 2005        | FY 2006        | FY 2007        | FY 2008        | FY 2009        | 6 Year Total     |
|-----------------------------------------|----------------------------------|-------------|---------------------------------------------|-----|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Local Street Main (0352)</b>         |                                  |             |                                             |     |                |                |                |                |                |                |                  |
| SR3                                     | FY 03 Local Street Rehabilitatio | 05          | Local Reconstruction, Resurfacing & Upgradi | KA0 | 1,028          | 1,112          | 1,000          | 1,150          | 1,275          | 1,275          | 6,840            |
| SR3                                     | FY 03 Local Street Rehabilitatio | 06          | Local Reconstruction, Resurfacing & Upgradi | KA0 | 1,028          | 1,112          | 1,000          | 1,150          | 1,275          | 1,275          | 6,840            |
| SR3                                     | FY 03 Local Street Rehabilitatio | 07          | Local Reconstruction, Resurfacing & Upgradi | KA0 | 1,028          | 1,112          | 1,000          | 1,150          | 1,275          | 1,275          | 6,840            |
| SR3                                     | FY 03 Local Street Rehabilitatio | 08          | Local Reconstruction/Resurfacing & Upgradii | KA0 | 1,028          | 1,112          | 1,000          | 1,150          | 1,275          | 1,275          | 6,840            |
| <b>Total Local Street Main (0352)</b>   |                                  |             |                                             |     | <b>38,311</b>  | <b>38,270</b>  | <b>36,180</b>  | <b>36,130</b>  | <b>36,305</b>  | <b>34,230</b>  | <b>219,426</b>   |
| <b>KA0 Department of Transportation</b> |                                  |             |                                             |     | <b>304,955</b> | <b>256,672</b> | <b>302,003</b> | <b>247,487</b> | <b>203,832</b> | <b>181,522</b> | <b>1,496,471</b> |