

# (CE0) DC PUBLIC LIBRARY

## **MISSION**

The District of Columbia Public Library provides access to materials, information, programs, and services, which, combined with expert staff, enables everyone to achieve lifelong learning, improve quality of life, and helps build a thriving city.

## **BACKGROUND**

The DC Public Library has a total of 26 full-service neighborhood libraries, and MLK Jr. Memorial Library. Three facilities opened in 2012: Mount Pleasant, Francis Gregory, and Washington Highlands. Design work is underway for new and interior renovated facilities at Woodridge and West End (a mixed-use development), and construction is underway at the historic Northeast. The Library has eight remaining facilities that need modernization.

## **CAPITAL PROGRAM OBJECTIVES**

1. Enhance neighborhood libraries to provide modern facilities that better serve residents in the 21st century.
2. Implement general improvement projects at facilities not part of the initial improvement and transformation effort.
3. Fully renovate and modernize the Martin Luther King, Jr. Memorial Library and seek replacement locations for central library administrative services.

## **RECENT ACCOMPLISHMENT**

- Rosedale Neighborhood Library, Opened October 2012
- Mount Pleasant Library, Opened July 25, 2012
- Francis Gregory Library, Opened June 19, 2012
- Bellevue Library, Opened June 13, 2012
- Petworth Neighborhood Library, Opened February 28, 2011
- Tenley-Friendship Neighborhood Library, Opened January 24, 2011
- Georgetown Neighborhood Library, Opened October 18, 2010
- Watha T. Daniel/Shaw Neighborhood Library, Opened August 2, 2010
- Deanwood Library, Opened June 25, 2010
- Francis Gregory Interim Library, Opened June 10, 2010
- Mount Pleasant Interim Library, Opened April 26, 2010
- Anacostia Neighborhood Library, Opened April 26, 2010
- Benning Neighborhood Library, Opened April 5, 2010
- Petworth Interim Library, Opened January 2010
- Washington Highlands Interim, Opened December 2009
- Northwest One Library, Opened December 2009
- Parklands-Turner Storefront Library, Opened October 2009
- Takoma Park Neighborhood Library, Opened March 2009
- Georgetown Interim Library, Opened December 2008

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

**Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

**Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

- 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
- 4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
- 4 **FY 2013 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
- 4 **6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
- 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
- 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).

**Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

**FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

**Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |                |               |            |               | Proposed Funding |               |               |               |               |          |                |
|-------------------------|----------------------------------|----------------|---------------|------------|---------------|------------------|---------------|---------------|---------------|---------------|----------|----------------|
|                         | Allotments                       | Spent          | Enc/ID-Adv    | Pre-Enc    | Balance       | FY 2014          | FY 2015       | FY 2016       | FY 2017       | FY 2018       | FY 2019  | 6 Yr Total     |
| (01) Design             | 23,792                           | 22,042         | 1,643         | 12         | 95            | 0                | 7,150         | 11,500        | 0             | 0             | 0        | 18,650         |
| (02) SITE               | 1,769                            | 1,473          | 120           | 0          | 175           | 0                | 0             | 0             | 0             | 0             | 0        | 0              |
| (03) Project Management | 25,955                           | 22,463         | 1,583         | 264        | 1,644         | 2,084            | 11,000        | 10,700        | 0             | 0             | 0        | 23,784         |
| (04) Construction       | 138,280                          | 120,154        | 9,216         | 155        | 8,754         | 10,716           | 12,225        | 24,000        | 50,000        | 50,000        | 0        | 146,941        |
| (05) Equipment          | 11,318                           | 9,500          | 737           | 1          | 1,080         | 150              | 150           | 0             | 0             | 0             | 0        | 300            |
| <b>TOTALS</b>           | <b>201,114</b>                   | <b>175,633</b> | <b>13,300</b> | <b>431</b> | <b>11,749</b> | <b>12,950</b>    | <b>30,525</b> | <b>46,200</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>189,675</b> |

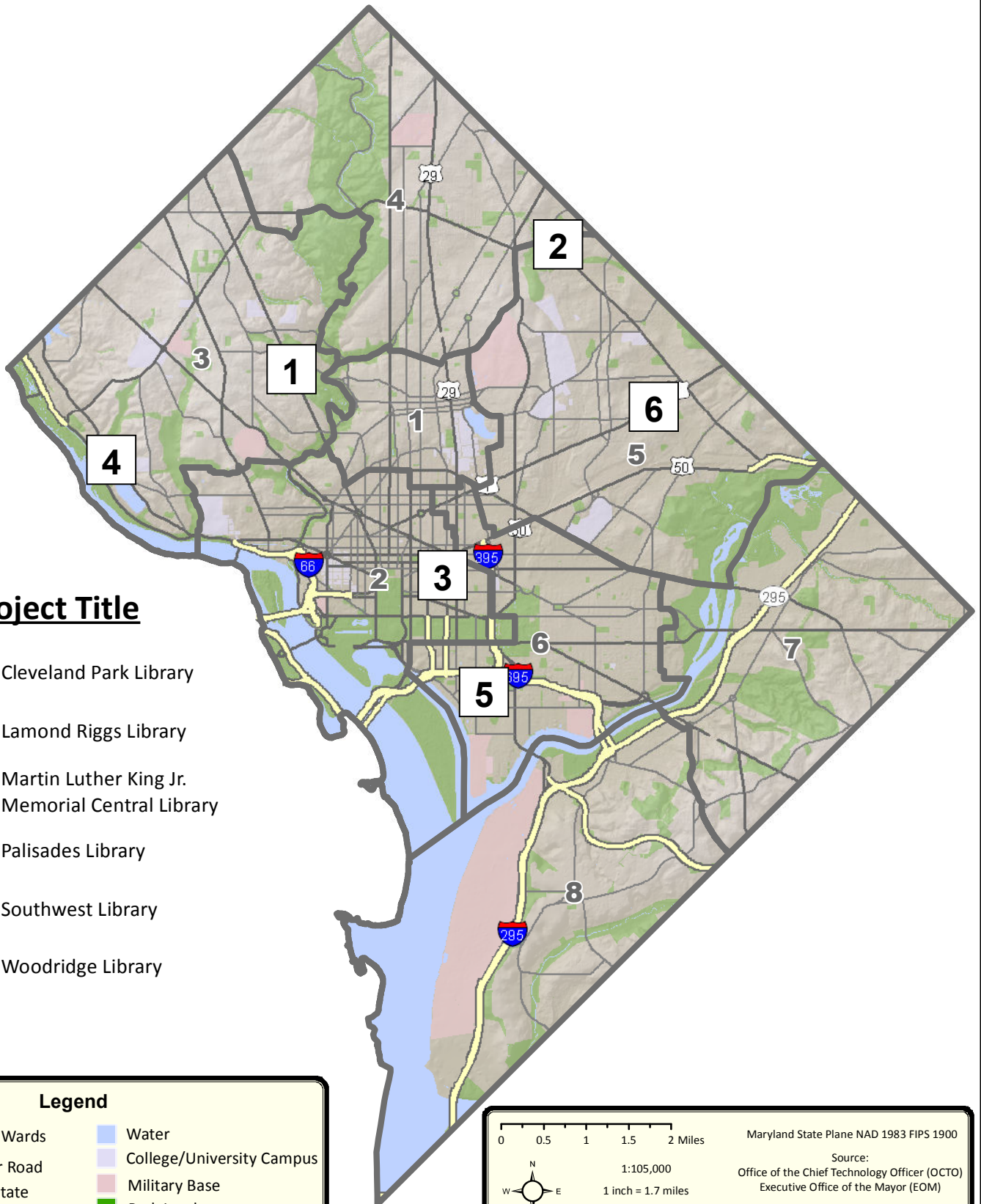
| Source                                | Funding By Source - Prior Funding |                |               |            |               | Proposed Funding |               |               |               |               |          |                |
|---------------------------------------|-----------------------------------|----------------|---------------|------------|---------------|------------------|---------------|---------------|---------------|---------------|----------|----------------|
|                                       | Allotments                        | Spent          | Enc/ID-Adv    | Pre-Enc    | Balance       | FY 2014          | FY 2015       | FY 2016       | FY 2017       | FY 2018       | FY 2019  | 6 Yr Total     |
| GO Bonds - New (0300)                 | 157,542                           | 132,904        | 12,839        | 100        | 11,699        | 12,950           | 21,375        | 20,700        | 50,000        | 50,000        | 0        | 155,025        |
| Pay Go (0301)                         | 3,131                             | 2,655          | 146           | 330        | 0             | 0                | 0             | 0             | 0             | 0             | 0        | 0              |
| Sales of Assets (0305)                | 0                                 | 0              | 0             | 0          | 0             | 0                | 9,150         | 25,500        | 0             | 0             | 0        | 34,650         |
| Capital Fund - Federal Payment (0355) | 16,000                            | 15,946         | 29            | 1          | 23            | 0                | 0             | 0             | 0             | 0             | 0        | 0              |
| Capital (9000)                        | 24,440                            | 24,128         | 286           | 0          | 27            | 0                | 0             | 0             | 0             | 0             | 0        | 0              |
| <b>TOTALS</b>                         | <b>201,114</b>                    | <b>175,633</b> | <b>13,300</b> | <b>431</b> | <b>11,749</b> | <b>12,950</b>    | <b>30,525</b> | <b>46,200</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>189,675</b> |

| Additional Appropriation Data        |         | Estimated Operating Impact Summary    |              |              |               |               |               |               |
|--------------------------------------|---------|---------------------------------------|--------------|--------------|---------------|---------------|---------------|---------------|
|                                      | 1999    | Expenditure (+) or Cost Reduction (-) |              |              |               |               |               | 6 Year Total  |
|                                      |         | FY 2014                               | FY 2015      | FY 2016      | FY 2017       | FY 2018       | FY 2019       |               |
| Original 6-Year Budget Authority     | 239,744 | 509                                   | 2,150        | 2,200        | 7,250         | 8,400         | 9,375         | 29,884        |
| Budget Authority Thru FY 2013        | 243,624 | 30                                    | 190          | 135          | 1,030         | 853           | 948           | 3,186         |
| FY 2013 Budget Authority Changes     |         | 196                                   | 305          | 341          | 1,029         | 1,052         | 1,152         | 4,075         |
| Reprogrammings YTD for FY 2013       | 0       | 950                                   | 910          | 800          | 1,705         | 1,125         | 1,230         | 6,721         |
| Current FY 2013 Budget Authority     | 243,624 | 200                                   | 163          | 108          | 707           | 525           | 575           | 2,278         |
| Budget Authority Request for FY 2014 | 390,789 | 250                                   | 155          | 114          | 838           | 500           | 550           | 2,407         |
| Increase (Decrease)                  | 147,165 |                                       |              |              |               |               |               |               |
| <b>TOTAL</b>                         |         | <b>2,136</b>                          | <b>3,873</b> | <b>3,698</b> | <b>12,559</b> | <b>12,455</b> | <b>13,830</b> | <b>48,551</b> |

| Full Time Equivalent Data |     |                |              |
|---------------------------|-----|----------------|--------------|
| Object                    | FTE | FY 2014 Budget | % of Project |
| Personal Services         | 6.0 | 693            | 5.3          |
| Non Personal Services     | 0.0 | 12,257         | 94.7         |



# District of Columbia Public Libraries



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



# CE0-CPL38-CLEVELAND PARK LIBRARY

**Agency:** DC PUBLIC LIBRARY (CE0)  
**Implementing Agency:** DC PUBLIC LIBRARY (CE0)  
**Project No:** CPL38  
**Ward:** 3  
**Location:** 3310 CONNECTICUT AVENUE NW  
**Facility Name or Identifier:** CLEVELAND PARK LIBRARY  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,225,000



## Description:

The Cleveland Park Neighborhood Library project will be a design-build project to renovate the existing building into a state-of-the-art 21st Century LEED Silver certified library. The facility will meet the needs outlined in the five focus areas of library activity envisioned by DCPL, as a service to children and teens; library as a community place; books and other library materials; technology; and adult literacy and learning. The project will also consist of providing between 3,500 to 5,000 square feet of interim/temporary/swing space in order to assure continued library services during construction activities.

The renovated Cleveland Park Neighborhood Library will reflect the program and goals of the library and the needs of the District of Columbia residents who use it. The building will incorporate forward-thinking approaches to urban design, architecture, engineering and environmental technologies in the public realm. The renovated Cleveland Park Library will be a destination that will attract and support hundreds of users per day, and promote a vibrant, mixed-use neighborhood and active street environment.

## Justification:

The renovation will bring the building up to all current building codes and ADA regulations. This project aligns with Sustainable DC Action: Built Environment 3.5.

## Progress Assessment:

The Cleveland Park Library is contingent upon the results of the Master Facility Study.

## Related Projects:

There is potential to redevelop the library in partnership with a commercial venture to be located on the site.

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |          |            |          |          | Proposed Funding |              |               |          |          |          |               |
|-------------------|----------------------------------|----------|------------|----------|----------|------------------|--------------|---------------|----------|----------|----------|---------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2014          | FY 2015      | FY 2016       | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total    |
| (04) Construction | 0                                | 0        | 0          | 0        | 0        | 0                | 5,225        | 10,000        | 0        | 0        | 0        | 15,225        |
| <b>TOTALS</b>     | <b>0</b>                         | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>5,225</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,225</b> |

| Source                | Funding By Source - Prior Funding |          |            |          |          | Proposed Funding |              |               |          |          |          |               |
|-----------------------|-----------------------------------|----------|------------|----------|----------|------------------|--------------|---------------|----------|----------|----------|---------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2014          | FY 2015      | FY 2016       | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total    |
| GO Bonds - New (0300) | 0                                 | 0        | 0          | 0        | 0        | 0                | 5,225        | 10,000        | 0        | 0        | 0        | 15,225        |
| <b>TOTALS</b>         | <b>0</b>                          | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>5,225</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,225</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2007   |
| Original 6-Year Budget Authority     | 13,680 |
| Budget Authority Thru FY 2013        | 2,300  |
| FY 2013 Budget Authority Changes     | 0      |
| Current FY 2013 Budget Authority     | 2,300  |
| Budget Authority Request for FY 2014 | 15,225 |
| Increase (Decrease)                  | 12,925 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014  | FY 2015  | FY 2016  | FY 2017      | FY 2018      | FY 2019      | 6 Year Total |
|---------------------------------------|----------|----------|----------|--------------|--------------|--------------|--------------|
| Personnel Services                    | 0        | 0        | 0        | 850          | 875          | 900          | 2,625        |
| Materials/Supplies                    | 0        | 0        | 0        | 150          | 95           | 95           | 340          |
| Fixed Costs                           | 0        | 0        | 0        | 115          | 100          | 100          | 315          |
| Contractual Services                  | 0        | 0        | 0        | 150          | 105          | 105          | 360          |
| IT                                    | 0        | 0        | 0        | 100          | 50           | 50           | 200          |
| Equipment                             | 0        | 0        | 0        | 125          | 50           | 50           | 225          |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,490</b> | <b>1,275</b> | <b>1,300</b> | <b>4,065</b> |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 09/30/2013 |        |
| Design Start (FY)          | 10/01/2010 |        |
| Design Complete (FY)       | 09/30/2014 |        |
| Construction Start (FY)    | 10/01/2014 |        |
| Construction Complete (FY) | 01/30/2016 |        |
| Closeout (FY)              | 03/15/2017 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 0              | 0.0          |

## CE0-LB310-GENERAL IMPROVEMENT- LIBRARIES

**Agency:** DC PUBLIC LIBRARY (CE0)  
**Implementing Agency:** DC PUBLIC LIBRARY (CE0)  
**Project No:** LB310  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$23,424,000

### Description:

This project addresses critical capital upgrades and replacements at various library facilities. The work will include installation and replacement of HVAC systems; upgrade of security, fire, life/safety and emergency power systems; ADA code compliance for restrooms and elevators; roof replacements and upgrades; and interior upgrades to various libraries.

### Justification:

The project is necessary to replace systems and component parts at the central and neighborhood libraries to allow uninterrupted library service for the community. Funds will be used to maintain and make necessary capital improvements to existing facilities.

### Progress Assessment:

The project is ongoing every year.

### Related Projects:

None.

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |               |              |          |            | Proposed Funding |              |          |          |          |          |               |
|-------------------------|----------------------------------|---------------|--------------|----------|------------|------------------|--------------|----------|----------|----------|----------|---------------|
|                         | Allotments                       | Spent         | Enc/ID-Adv   | Pre-Enc  | Balance    | FY 2014          | FY 2015      | FY 2016  | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total    |
| (01) Design             | 1,097                            | 1,086         | 11           | 0        | 0          | 0                | 0            | 0        | 0        | 0        | 0        | 0             |
| (03) Project Management | 5,123                            | 4,871         | 0            | 0        | 252        | 2,084            | 0            | 0        | 0        | 0        | 0        | 2,084         |
| (04) Construction       | 6,542                            | 4,944         | 1,372        | 0        | 226        | 2,916            | 5,000        | 0        | 0        | 0        | 0        | 7,916         |
| (05) Equipment          | 662                              | 300           | 361          | 0        | 0          | 0                | 0            | 0        | 0        | 0        | 0        | 0             |
| <b>TOTALS</b>           | <b>13,424</b>                    | <b>11,202</b> | <b>1,743</b> | <b>0</b> | <b>479</b> | <b>5,000</b>     | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

| Source                | Funding By Source - Prior Funding |               |              |          |            | Proposed Funding |              |          |          |          |          |               |
|-----------------------|-----------------------------------|---------------|--------------|----------|------------|------------------|--------------|----------|----------|----------|----------|---------------|
|                       | Allotments                        | Spent         | Enc/ID-Adv   | Pre-Enc  | Balance    | FY 2014          | FY 2015      | FY 2016  | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total    |
| GO Bonds - New (0300) | 5,940                             | 3,696         | 1,780        | 0        | 464        | 5,000            | 5,000        | 0        | 0        | 0        | 0        | 10,000        |
| Capital (9000)        | 7,484                             | 7,506         | -37          | 0        | 15         | 0                | 0            | 0        | 0        | 0        | 0        | 0             |
| <b>TOTALS</b>         | <b>13,424</b>                     | <b>11,202</b> | <b>1,743</b> | <b>0</b> | <b>479</b> | <b>5,000</b>     | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

### Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2005   |
| Original 6-Year Budget Authority     | 10,408 |
| Budget Authority Thru FY 2013        | 22,450 |
| FY 2013 Budget Authority Changes     |        |
| Reprogrammings YTD for FY 2013       | -2,251 |
| Current FY 2013 Budget Authority     | 20,199 |
| Budget Authority Request for FY 2014 | 23,424 |
| Increase (Decrease)                  | 3,225  |

### Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014  |            |            |            |            |            | FY 2015  |            |            |            |            |            | FY 2016  |            |            |            |            |            | FY 2017  |            |            |            |            |            | FY 2018  |            |            |            |            |            | FY 2019      |  |  |  |  |  | 6 Year Total |
|---------------------------------------|----------|------------|------------|------------|------------|------------|----------|------------|------------|------------|------------|------------|----------|------------|------------|------------|------------|------------|----------|------------|------------|------------|------------|------------|----------|------------|------------|------------|------------|------------|--------------|--|--|--|--|--|--------------|
|                                       | FY 2014  | FY 2015    | FY 2016    | FY 2017    | FY 2018    | FY 2019    | FY 2014  | FY 2015    | FY 2016    | FY 2017    | FY 2018    | FY 2019    | FY 2014  | FY 2015    | FY 2016    | FY 2017    | FY 2018    | FY 2019    | FY 2014  | FY 2015    | FY 2016    | FY 2017    | FY 2018    | FY 2019    | FY 2014  | FY 2015    | FY 2016    | FY 2017    | FY 2018    | FY 2019    |              |  |  |  |  |  |              |
| Personnel Services                    | 0        | 625        | 600        | 550        | 525        | 525        | 0        | 625        | 600        | 550        | 525        | 525        | 0        | 625        | 600        | 550        | 525        | 525        | 0        | 625        | 600        | 550        | 525        | 525        | 0        | 625        | 600        | 550        | 525        | 525        | 2,825        |  |  |  |  |  |              |
| Materials/Supplies                    | 0        | 30         | 30         | 25         | 28         | 28         | 0        | 30         | 30         | 25         | 28         | 28         | 0        | 30         | 30         | 25         | 28         | 28         | 0        | 30         | 30         | 25         | 28         | 28         | 0        | 30         | 30         | 25         | 28         | 28         | 141          |  |  |  |  |  |              |
| Fixed Costs                           | 0        | 100        | 150        | 150        | 150        | 150        | 0        | 100        | 150        | 150        | 150        | 150        | 0        | 100        | 150        | 150        | 150        | 150        | 0        | 100        | 150        | 150        | 150        | 150        | 0        | 100        | 150        | 150        | 150        | 150        | 700          |  |  |  |  |  |              |
| Contractual Services                  | 0        | 155        | 100        | 100        | 115        | 115        | 0        | 155        | 100        | 100        | 115        | 115        | 0        | 155        | 100        | 100        | 115        | 115        | 0        | 155        | 100        | 100        | 115        | 115        | 0        | 155        | 100        | 100        | 115        | 115        | 585          |  |  |  |  |  |              |
| IT                                    | 0        | 48         | 48         | 45         | 65         | 65         | 0        | 48         | 48         | 45         | 65         | 65         | 0        | 48         | 48         | 45         | 65         | 65         | 0        | 48         | 48         | 45         | 65         | 65         | 0        | 48         | 48         | 45         | 65         | 65         | 271          |  |  |  |  |  |              |
| Equipment                             | 0        | 15         | 52         | 28         | 16         | 16         | 0        | 15         | 52         | 28         | 16         | 16         | 0        | 15         | 52         | 28         | 16         | 16         | 0        | 15         | 52         | 28         | 16         | 16         | 0        | 15         | 52         | 28         | 16         | 16         | 128          |  |  |  |  |  |              |
| <b>TOTAL</b>                          | <b>0</b> | <b>973</b> | <b>980</b> | <b>898</b> | <b>900</b> | <b>900</b> | <b>0</b> | <b>973</b> | <b>980</b> | <b>898</b> | <b>900</b> | <b>900</b> | <b>0</b> | <b>973</b> | <b>980</b> | <b>898</b> | <b>900</b> | <b>900</b> | <b>0</b> | <b>973</b> | <b>980</b> | <b>898</b> | <b>900</b> | <b>900</b> | <b>0</b> | <b>973</b> | <b>980</b> | <b>898</b> | <b>900</b> | <b>900</b> | <b>4,650</b> |  |  |  |  |  |              |

### Milestone Data

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

### Full Time Equivalent Data

| Object                | FTE | FY 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 6.0 | 693            | 13.9         |
| Non Personal Services | 0.0 | 4,307          | 86.1         |

# CE0-ITM37-INFORMATION TECHNOLOGY MODERNIZATION

**Agency:** DC PUBLIC LIBRARY (CE0)  
**Implementing Agency:** DC PUBLIC LIBRARY (CE0)  
**Project No:** ITM37  
**Ward:**  
**Location:** VARIOUS NEIGHBORHOOD LIBRARIES  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:**\$300,000

**Description:**

This project will support the replacement of public access and staff computers throughout the Public Library System. The modernization will include new desktop PCs, Macs, staff laptops, public access laptops, new servers, power supplies, storage area networks, and necessary support components.

**Justification:**

The library currently supports over 1000 public access computers, servers, and various network support components. These computers and systems are reaching the end of their useful life. Replacements and modernizations are essential in order to supply District residents with access to information.

**Progress Assessment:**

N/A

**Related Projects:**

This project is related to OCTO's One Card Project.

(Dollars in Thousands)

| Phase          | Funding By Phase - Prior Funding |          |            |          |          | Proposed Funding |            |          |          |          |          |            |
|----------------|----------------------------------|----------|------------|----------|----------|------------------|------------|----------|----------|----------|----------|------------|
|                | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2014          | FY 2015    | FY 2016  | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total |
| (05) Equipment | 0                                | 0        | 0          | 0        | 0        | 150              | 150        | 0        | 0        | 0        | 0        | 300        |
| <b>TOTALS</b>  | <b>0</b>                         | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>150</b>       | <b>150</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |

| Source                | Funding By Source - Prior Funding |          |            |          |          | Proposed Funding |            |          |          |          |          |            |
|-----------------------|-----------------------------------|----------|------------|----------|----------|------------------|------------|----------|----------|----------|----------|------------|
|                       | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2014          | FY 2015    | FY 2016  | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total |
| GO Bonds - New (0300) | 0                                 | 0        | 0          | 0        | 0        | 150              | 150        | 0        | 0        | 0        | 0        | 300        |
| <b>TOTALS</b>         | <b>0</b>                          | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>150</b>       | <b>150</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |

**Additional Appropriation Data**

|                                      |  |     |
|--------------------------------------|--|-----|
| First Appropriation FY               |  |     |
| Original 6-Year Budget Authority     |  | 0   |
| Budget Authority Thru FY 2013        |  | 0   |
| FY 2013 Budget Authority Changes     |  | 0   |
| Current FY 2013 Budget Authority     |  | 0   |
| Budget Authority Request for FY 2014 |  | 300 |
| Increase (Decrease)                  |  | 300 |

**Estimated Operating Impact Summary**

| Expenditure (+) or Cost Reduction (-) | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 6 Yr Total |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| No estimated operating impact         |         |         |         |         |         |         |            |

**Milestone Data**

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

**Full Time Equivalent Data**

| Object                | FTE | FY 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 150            | 100.0        |

# CE0-LAR37-LAMOND RIGGS LIBRARY

**Agency:** DC PUBLIC LIBRARY (CE0)  
**Implementing Agency:** DC PUBLIC LIBRARY (CE0)  
**Project No:** LAR37  
**Ward:** 5  
**Location:** 5401 SOUTH DAKOTA AVENUE NE  
**Facility Name or Identifier:** LAMOND RIGGS LIBRARY  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,650,000



## Description:

The Lamond Riggs Neighborhood Library will be substantially renovated to create a new 21st century state-of-the-art LEED Silver certified facility. The scope of work entails providing architectural and engineering services which comprises predesign, design, preparation of contract documents, commissioning and planning services to renovate the structure to fully or substantially comply with ADA Accessibility Guidelines for Buildings and Facilities. This includes vertical transportation, interior circulation, signage, entrances and exists, walkways, restrooms, alarms, etc. The renovated Lamond Riggs Neighborhood Library will reflect the program and goals of the library and the needs of the District of Columbia residents that use the library. The building will incorporate forward-thinking approaches to urban design, architecture, engineering, environmental technologies in the public realm. A building condition assessment was conducted in 2001 and an additional building assessment was completed in December 2009. The 2001 report indicated numerous costly repairs and upgrades and this work has never been done in its entirety. The District continues to pay for ongoing maintenance issues. The building energy is inefficient.

## Justification:

The Lamond Riggs Neighborhood Library is one of two libraries that serve Ward 5. The building is approximately 45 years old. The existing CMU masonry construction has limited flexibility to change within the existing walls of the building. As library use has changed over the years, the need for electronic resources has expanded. However, expending the technology within the Woodridge library has proven extremely difficult. The citizens living in Ward 5 will benefit from expanded library services much in the same way citizens in Wards 7 and 2 have benefited from their recently opened new libraries. The expanded library facilities and subsequent expanded library programs fits into the mayor's educational priorities. This project aligns with Sustainable DC Action: Built Environment 3.5.

## Progress Assessment:

N/A

## Related Projects:

There is the potential that the Lamond Riggs library could become part of the proposed Cafritz Foundation development across South Dakota Avenue. DCPL is still involved in discussions with this organization.

(Dollars in Thousands)

| Phase         | Funding By Phase - Prior Funding |          |            |          |          | Proposed Funding |              |               |          |          |          |               |
|---------------|----------------------------------|----------|------------|----------|----------|------------------|--------------|---------------|----------|----------|----------|---------------|
|               | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2014          | FY 2015      | FY 2016       | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total    |
| (01) Design   | 0                                | 0        | 0          | 0        | 0        | 0                | 7,150        | 11,500        | 0        | 0        | 0        | 18,650        |
| <b>TOTALS</b> | <b>0</b>                         | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>7,150</b> | <b>11,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>18,650</b> |

| Source                 | Funding By Source - Prior Funding |          |            |          |          | Proposed Funding |              |               |          |          |          |               |
|------------------------|-----------------------------------|----------|------------|----------|----------|------------------|--------------|---------------|----------|----------|----------|---------------|
|                        | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2014          | FY 2015      | FY 2016       | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total    |
| Sales of Assets (0305) | 0                                 | 0        | 0          | 0        | 0        | 0                | 7,150        | 11,500        | 0        | 0        | 0        | 18,650        |
| <b>TOTALS</b>          | <b>0</b>                          | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>7,150</b> | <b>11,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>18,650</b> |

| Additional Appropriation Data        |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2007   |
| Original 6-Year Budget Authority     | 23,890 |
| Budget Authority Thru FY 2013        | 12,000 |
| FY 2013 Budget Authority Changes     | 0      |
| Current FY 2013 Budget Authority     | 12,000 |
| Budget Authority Request for FY 2014 | 18,650 |
| Increase (Decrease)                  | 6,650  |

| Estimated Operating Impact Summary    |                    |          |          |              |              |              |              |
|---------------------------------------|--------------------|----------|----------|--------------|--------------|--------------|--------------|
| Expenditure (+) or Cost Reduction (-) | FY 2014            | FY 2015  | FY 2016  | FY 2017      | FY 2018      | FY 2019      | 6 Year Total |
|                                       | Personnel Services | 0        | 0        | 0            | 850          | 900          | 900          |
| Materials/Supplies                    | 0                  | 0        | 0        | 150          | 95           | 95           | 340          |
| Fixed Costs                           | 0                  | 0        | 0        | 115          | 100          | 100          | 315          |
| Contractual Services                  | 0                  | 0        | 0        | 150          | 105          | 105          | 360          |
| IT                                    | 0                  | 0        | 0        | 100          | 50           | 50           | 200          |
| Equipment                             | 0                  | 0        | 0        | 125          | 50           | 50           | 225          |
| <b>TOTAL</b>                          | <b>0</b>           | <b>0</b> | <b>0</b> | <b>1,490</b> | <b>1,300</b> | <b>1,300</b> | <b>4,090</b> |

| Milestone Data             | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    |            |        |
| Design Start (FY)          | 10/01/2010 |        |
| Design Complete (FY)       | 10/01/2011 |        |
| Construction Start (FY)    | 01/15/2012 |        |
| Construction Complete (FY) | 06/30/2018 |        |
| Closeout (FY)              | 09/30/2018 |        |

| Full Time Equivalent Data |     |                |              |
|---------------------------|-----|----------------|--------------|
| Object                    | FTE | FY 2014 Budget | % of Project |
| Personal Services         | 0.0 | 0              | 0.0          |
| Non Personal Services     | 0.0 | 0              | 0.0          |



# CE0-MCL03-MARTIN LUTHER KING JR. MEMORIAL CENTRAL LIBRARY



**Agency:** DC PUBLIC LIBRARY (CE0)  
**Implementing Agency:** DC PUBLIC LIBRARY (CE0)  
**Project No:** MCL03  
**Ward:** 2  
**Location:** 901 G STREET NW  
**Facility Name or Identifier:** MARTIN LUTHER KING JR. MEMORIAL CENTRAL LIBRARY  
**Status:** Under preliminary study  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$109,000,000

## Description:

The Martin Luther King Jr. Memorial Central Library was designated as a National Historic Landmark in April 2007. The Library will receive a total renovation to improve services and modernize the space while being respectful of the historic nature of the building. A new and reconfigured Business, Science and Technology Division will localize over 100 public access computers to this division. The project also includes funding to relocate and create a new eBIC space on the seldom used A-Level. The A-Level renovation will provide flexible space permitting multiple uses for either library programming, eBIC, University of the District of Columbia, or Community College of DC; as well being available for community use.

## Justification:

The project is necessary because the existing Martin Luther King Jr. Memorial Library building does not meet the District's needs as a central library. This project aligns with SustainableDC Action: Built Environment 3.5.

## Progress Assessment:

Project is ongoing.

## Related Projects:

-

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |              |              |            |            | Proposed Funding |          |          |               |               |          |                |
|-------------------------|----------------------------------|--------------|--------------|------------|------------|------------------|----------|----------|---------------|---------------|----------|----------------|
|                         | Allotments                       | Spent        | Enc/ID-Adv   | Pre-Enc    | Balance    | FY 2014          | FY 2015  | FY 2016  | FY 2017       | FY 2018       | FY 2019  | 6 Yr Total     |
| (01) Design             | 1,488                            | 1,351        | 32           | 12         | 93         | 0                | 0        | 0        | 0             | 0             | 0        | 0              |
| (02) SITE               | 100                              | 48           | 0            | 0          | 52         | 0                | 0        | 0        | 0             | 0             | 0        | 0              |
| (03) Project Management | 634                              | 436          | 80           | 89         | 29         | 0                | 0        | 0        | 0             | 0             | 0        | 0              |
| (04) Construction       | 3,748                            | 2,695        | 883          | 0          | 170        | 3,000            | 0        | 0        | 50,000        | 50,000        | 0        | 103,000        |
| (05) Equipment          | 150                              | 0            | 147          | 0          | 3          | 0                | 0        | 0        | 0             | 0             | 0        | 0              |
| <b>TOTALS</b>           | <b>6,120</b>                     | <b>4,531</b> | <b>1,142</b> | <b>100</b> | <b>347</b> | <b>3,000</b>     | <b>0</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>103,000</b> |

| Source                | Funding By Source - Prior Funding |              |              |            |            | Proposed Funding |          |          |               |               |          |                |
|-----------------------|-----------------------------------|--------------|--------------|------------|------------|------------------|----------|----------|---------------|---------------|----------|----------------|
|                       | Allotments                        | Spent        | Enc/ID-Adv   | Pre-Enc    | Balance    | FY 2014          | FY 2015  | FY 2016  | FY 2017       | FY 2018       | FY 2019  | 6 Yr Total     |
| GO Bonds - New (0300) | 6,120                             | 4,531        | 1,142        | 100        | 347        | 3,000            | 0        | 0        | 50,000        | 50,000        | 0        | 103,000        |
| <b>TOTALS</b>         | <b>6,120</b>                      | <b>4,531</b> | <b>1,142</b> | <b>100</b> | <b>347</b> | <b>3,000</b>     | <b>0</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>103,000</b> |

## Additional Appropriation Data

|                                      |         |
|--------------------------------------|---------|
| First Appropriation FY               | 2007    |
| Original 6-Year Budget Authority     | 2,200   |
| Budget Authority Thru FY 2013        | 6,120   |
| FY 2013 Budget Authority Changes     | 0       |
| Current FY 2013 Budget Authority     | 6,120   |
| Budget Authority Request for FY 2014 | 109,120 |
| Increase (Decrease)                  | 103,000 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014  |          |          |          |          |              | FY 2015      |              | FY 2016 |  | FY 2017 |  | FY 2018 |  | FY 2019 |  | 6 Year Total |
|---------------------------------------|----------|----------|----------|----------|----------|--------------|--------------|--------------|---------|--|---------|--|---------|--|---------|--|--------------|
|                                       |          |          |          |          |          |              |              |              |         |  |         |  |         |  |         |  |              |
| Personnel Services                    | 0        | 0        | 0        | 0        | 0        | 850          | 875          | 1,725        |         |  |         |  |         |  |         |  |              |
| Materials/Supplies                    | 0        | 0        | 0        | 0        | 0        | 150          | 95           | 245          |         |  |         |  |         |  |         |  |              |
| Fixed Costs                           | 0        | 0        | 0        | 0        | 0        | 115          | 100          | 215          |         |  |         |  |         |  |         |  |              |
| Contractual Services                  | 0        | 0        | 0        | 0        | 0        | 150          | 105          | 255          |         |  |         |  |         |  |         |  |              |
| IT                                    | 0        | 0        | 0        | 0        | 0        | 100          | 50           | 150          |         |  |         |  |         |  |         |  |              |
| Equipment                             | 0        | 0        | 0        | 0        | 0        | 125          | 50           | 175          |         |  |         |  |         |  |         |  |              |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,490</b> | <b>1,275</b> | <b>2,765</b> |         |  |         |  |         |  |         |  |              |

| Milestone Data             | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    |            |        |
| Design Start (FY)          | 09/06/2010 |        |
| Design Complete (FY)       | 08/29/2012 |        |
| Construction Start (FY)    | 01/28/2013 |        |
| Construction Complete (FY) | 12/15/2016 |        |
| Closeout (FY)              | 01/31/2017 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 3,000          | 100.0        |



# CE0-PAL37-PALISADES LIBRARY

**Agency:** DC PUBLIC LIBRARY (CE0)  
**Implementing Agency:** DC PUBLIC LIBRARY (CE0)  
**Project No:** PAL37  
**Ward:** 3  
**Location:** 4901 V STREET NW  
**Facility Name or Identifier:** PALISADES LIBRARY  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$21,700,000



## Description:

The Palisades Neighborhood Library project will be a design-build project to demolish and construct a new 22,500 square foot state-of-the-art 21st century LEED Silver certified library. The facility will meet the needs outlined in the five focus areas of library activity envisioned by DCPL, as follows: service to children and teens; library as a community place; books and other library materials; technology; and adult literacy and learning. The project will also consist of providing between 3,500 to 5,000 square feet of interim/temporary/swing space in order to assure continued library services during construction activities. The new Palisades Neighborhood Library will reflect the program and goals of the library and the needs of the District of Columbia residents that use it. The building will incorporate forward-thinking approaches to urban design, architecture, engineering and environmental technologies in the public realm. The new Palisades Neighborhood Library will be a destination that will attract and support hundreds of users per day, and promote a vibrant, mixed-use neighborhood and active street environment. The new library will have an iconic architectural presence befitting its location in the community, yet be reflective of the city's modern growth and new innovations in building design and technology. The library design will be unique in the nation's capital, and representative of 21st century architectural ideals. A building condition assessment was conducted in 2001 and an additional building assessment was completed in December 2009. The 2001 report indicated close to \$800,000 worth of repairs and upgrades; this work has never been done in its entirety. The District continues to pay for ongoing maintenance issues. In addition, the building is not energy-efficient.

## Justification:

The building is approximately 51 years old. The existing CMU masonry construction has limited flexibility to change within the existing walls of the building. As library use has changed over the years, the need for technology within the Palisades library has proven extremely difficult. The community that uses the Palisades Library will benefit from expanded library services much in the same way citizens in Wards 7 and 2 have benefited from their recently opened new libraries. The expanded library facilities and subsequent expanded library programs fits into the mayor's educational priorities. This project aligns with Sustainable DC Action: Built Environment 3.5.

## Progress Assessment:

N/A

## Related Projects:

N/A

(Dollars in Thousands)

| Funding By Phase - Prior Funding |            |          |            |          |          | Proposed Funding |               |               |          |          |          |               |
|----------------------------------|------------|----------|------------|----------|----------|------------------|---------------|---------------|----------|----------|----------|---------------|
| Phase                            | Allotments | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2014          | FY 2015       | FY 2016       | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total    |
| (03) Project Management          | 0          | 0        | 0          | 0        | 0        | 0                | 11,000        | 10,700        | 0        | 0        | 0        | 21,700        |
| <b>TOTALS</b>                    | <b>0</b>   | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>11,000</b> | <b>10,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>21,700</b> |

| Funding By Source - Prior Funding |            |          |            |          |          | Proposed Funding |               |               |          |          |          |               |
|-----------------------------------|------------|----------|------------|----------|----------|------------------|---------------|---------------|----------|----------|----------|---------------|
| Source                            | Allotments | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2014          | FY 2015       | FY 2016       | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total    |
| GO Bonds - New (0300)             | 0          | 0        | 0          | 0        | 0        | 0                | 11,000        | 10,700        | 0        | 0        | 0        | 21,700        |
| <b>TOTALS</b>                     | <b>0</b>   | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>11,000</b> | <b>10,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>21,700</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2007   |
| Original 6-Year Budget Authority     | 8,800  |
| Budget Authority Thru FY 2013        | 2,965  |
| FY 2013 Budget Authority Changes     | 0      |
| Current FY 2013 Budget Authority     | 2,965  |
| Budget Authority Request for FY 2014 | 21,700 |
| Increase (Decrease)                  | 18,735 |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014  | FY 2015  | FY 2016  | FY 2017      | FY 2018      | FY 2019      | 6 Year Total |
|---------------------------------------|----------|----------|----------|--------------|--------------|--------------|--------------|
| Personnel Services                    | 0        | 0        | 0        | 850          | 900          | 900          | 2,650        |
| Materials/Supplies                    | 0        | 0        | 0        | 150          | 95           | 95           | 340          |
| Fixed Costs                           | 0        | 0        | 0        | 115          | 100          | 100          | 315          |
| Contractual Services                  | 0        | 0        | 0        | 150          | 105          | 105          | 360          |
| IT                                    | 0        | 0        | 0        | 100          | 50           | 50           | 200          |
| Equipment                             | 0        | 0        | 0        | 125          | 50           | 50           | 225          |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,490</b> | <b>1,300</b> | <b>1,300</b> | <b>4,090</b> |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    |            |        |
| Design Start (FY)          | 10/01/2010 |        |
| Design Complete (FY)       | 09/30/2011 |        |
| Construction Start (FY)    | 11/05/2011 |        |
| Construction Complete (FY) | 12/15/2016 |        |
| Closeout (FY)              | 02/15/2017 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 0              | 0.0          |

# CE0-SWL37-SOUTHWEST LIBRARY

**Agency:** DC PUBLIC LIBRARY (CE0)  
**Implementing Agency:** DC PUBLIC LIBRARY (CE0)  
**Project No:** SWL37  
**Ward:** 6  
**Location:** 900 WESLEY PLACE SW  
**Facility Name or Identifier:** SOUTHWEST LIBRARY  
**Status:** Developing scope of work  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,000,000



## Description:

This project involves a substantial renovation of the building to create a new 21st century state-of-the-art LEED Silver certified facility. The scope of work entails providing architectural and engineering services which comprises predesign, design, preparation of contract documents, commissioning, and planning services to renovate the structure to fully or substantially comply with ADA Accessibility Guidelines for Buildings and Facilities; and to include vertical transportation, interior circulation, signage, entrances and exists, walkways, restrooms, alarms, etc. The renovated Southwest Neighborhood Library will reflect the program and goals of the library and the needs of the District of Columbia residents who use it. The building will incorporate forward-thinking approaches to urban design, architecture, engineering, and environmental technologies in the public realm. The renovated Southwest Library will be a destination that will attract and support hundreds of users per day, and promote a vibrant, mixed-use neighborhood and active street environment. A building condition assessment was conducted in 2001 and an additional building assessment was completed in December 2009. The 2001 report indicated numerous costly repairs and upgrades; this work has never been done in its entirety. The District continues to pay for ongoing maintenance issues. The building energy is inefficient.

## Justification:

The building is approximately 45 years old. The existing CMU masonry construction has limited flexibility to change within the existing walls of the building. As library use has changed over the years the need for electronic resources has expanded. However, expending the technology within the Southwest Library has proven extremely difficult. The citizens living in Ward 6 will benefit from expanded library services much in the same way citizens in Wards 7 and 2 have benefited from their recently opened new libraries. The expanded library facilities and subsequent expanded library programs fits into the mayor's educational priorities. This project aligns with Sustainable DC Action: Built Environment 3.5.

## Progress Assessment:

N/A

## Related Projects:

Mixed-use development is underway at the Southwest Waterfront.

(Dollars in Thousands)

| Phase             | Funding By Phase - Prior Funding |          |            |          |          | Proposed Funding |              |               |          |          |          |               |
|-------------------|----------------------------------|----------|------------|----------|----------|------------------|--------------|---------------|----------|----------|----------|---------------|
|                   | Allotments                       | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2014          | FY 2015      | FY 2016       | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total    |
| (04) Construction | 0                                | 0        | 0          | 0        | 0        | 0                | 2,000        | 14,000        | 0        | 0        | 0        | 16,000        |
| <b>TOTALS</b>     | <b>0</b>                         | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>2,000</b> | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,000</b> |

| Source                 | Funding By Source - Prior Funding |          |            |          |          | Proposed Funding |              |               |          |          |          |               |
|------------------------|-----------------------------------|----------|------------|----------|----------|------------------|--------------|---------------|----------|----------|----------|---------------|
|                        | Allotments                        | Spent    | Enc/ID-Adv | Pre-Enc  | Balance  | FY 2014          | FY 2015      | FY 2016       | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total    |
| Sales of Assets (0305) | 0                                 | 0        | 0          | 0        | 0        | 0                | 2,000        | 14,000        | 0        | 0        | 0        | 16,000        |
| <b>TOTALS</b>          | <b>0</b>                          | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>2,000</b> | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,000</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2007   |
| Original 6-Year Budget Authority     | 25,050 |
| Budget Authority Thru FY 2013        | 13,670 |
| FY 2013 Budget Authority Changes     | 0      |
| Current FY 2013 Budget Authority     | 13,670 |
| Budget Authority Request for FY 2014 | 16,000 |
| Increase (Decrease)                  | 2,330  |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014  | FY 2015  | FY 2016  | FY 2017      | FY 2018      | FY 2019      | 6 Year Total |
|---------------------------------------|----------|----------|----------|--------------|--------------|--------------|--------------|
| Personnel Services                    | 0        | 0        | 0        | 850          | 900          | 900          | 2,650        |
| Materials/Supplies                    | 0        | 0        | 0        | 150          | 95           | 95           | 340          |
| Fixed Costs                           | 0        | 0        | 0        | 115          | 100          | 100          | 315          |
| Contractual Services                  | 0        | 0        | 0        | 150          | 105          | 105          | 360          |
| IT                                    | 0        | 0        | 0        | 100          | 50           | 50           | 200          |
| Equipment                             | 0        | 0        | 0        | 125          | 50           | 50           | 225          |
| <b>TOTAL</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,490</b> | <b>1,300</b> | <b>1,300</b> | <b>4,090</b> |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    |            |        |
| Design Start (FY)          | 10/01/2010 |        |
| Design Complete (FY)       | 09/30/2011 |        |
| Construction Start (FY)    | 01/02/2011 |        |
| Construction Complete (FY) | 06/15/2018 |        |
| Closeout (FY)              | 08/15/2018 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 0              | 0.0          |

# CE0-WOD37-WOODRIDGE LIBRARY

**Agency:** DC PUBLIC LIBRARY (CE0)  
**Implementing Agency:** DC PUBLIC LIBRARY (CE0)  
**Project No:** WOD37  
**Ward:** 5  
**Location:** 1801 HAMLIN STREET NE  
**Facility Name or Identifier:** WOODRIDGE LIBRARY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$16,950,000



## Description:

The Woodridge Neighborhood Library project will be a design-build project to demolish and construct a new 22,500 square foot state-of-the-art 21st century LEED Silver certified library. The facility will meet the needs outlined in the five focus areas of library activity envisioned by DCPL, as follows: service to children and teens; library as a community place; books and other library materials; technology; and adult literacy and learning. The project will also consist of providing between 3,500 to 5,000 square feet of interim/temporary/swing space in order to assure continued library services during construction activities. The new Woodridge Neighborhood Library will reflect the program and goals of the library and the needs of the District of Columbia residents who use it. The building will incorporate forward-thinking approaches to urban design, architecture, engineering, and environmental technologies in the public realm. The new Woodridge Neighborhood Library will be a destination that will attract and support hundreds of users per day, and promote a vibrant, mixed-use neighborhood and active street environment. The new library will have an iconic architectural presence befitting its location in the community, yet be reflective of the city's modern growth and new innovations in building design and technology. The library design will be unique in the nation's capital, and representative of 21st century architectural ideals. A building condition assessment was conducted in 2001 and an additional building assessment was completed in December 2009. The 2001 report indicated a need of \$700,000 for repairs and upgrades; this work has never been done in its entirety. The District continues to pay for ongoing maintenance issues. In addition, the building is not energy efficient.

## Justification:

The Woodridge Neighborhood Library is one of two libraries that serve Ward 5. A recent facility condition assessment rated the facility a 17 out of 100. The building is approximately 51 years old. The existing CMU masonry construction has limited flexibility to change within the existing walls of the building. As library use has changed over the years the need for electronic resources as expanded. However, expanding the technology within the Woodridge library has proven extremely difficult. The citizens living in Ward 5 will benefit from expanded library services much in the same way citizens in Wards 7 and 2 have benefited from their recently opened new libraries. This project aligns with Sustainable DC Action: Built Environment 3.5.

## Progress Assessment:

N/A

## Related Projects:

N/A

(Dollars in Thousands)

| Phase                   | Funding By Phase - Prior Funding |            |              |          |               |              | Proposed Funding |          |          |          |          |              |
|-------------------------|----------------------------------|------------|--------------|----------|---------------|--------------|------------------|----------|----------|----------|----------|--------------|
|                         | Allotments                       | Spent      | Enc/ID-Adv   | Pre-Enc  | Balance       | FY 2014      | FY 2015          | FY 2016  | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total   |
| (01) Design             | 1,300                            | 682        | 616          | 0        | 2             | 0            | 0                | 0        | 0        | 0        | 0        | 0            |
| (02) SITE               | 270                              | 26         | 120          | 0        | 123           | 0            | 0                | 0        | 0        | 0        | 0        | 0            |
| (03) Project Management | 1,506                            | 63         | 309          | 0        | 1,134         | 0            | 0                | 0        | 0        | 0        | 0        | 0            |
| (04) Construction       | 8,074                            | 0          | 52           | 0        | 8,022         | 4,800        | 0                | 0        | 0        | 0        | 0        | 4,800        |
| (05) Equipment          | 1,000                            | 0          | 0            | 0        | 1,000         | 0            | 0                | 0        | 0        | 0        | 0        | 0            |
| <b>TOTALS</b>           | <b>12,150</b>                    | <b>772</b> | <b>1,097</b> | <b>0</b> | <b>10,281</b> | <b>4,800</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,800</b> |

| Source                | Funding By Source - Prior Funding |            |              |          |               |              | Proposed Funding |          |          |          |          |              |
|-----------------------|-----------------------------------|------------|--------------|----------|---------------|--------------|------------------|----------|----------|----------|----------|--------------|
|                       | Allotments                        | Spent      | Enc/ID-Adv   | Pre-Enc  | Balance       | FY 2014      | FY 2015          | FY 2016  | FY 2017  | FY 2018  | FY 2019  | 6 Yr Total   |
| GO Bonds - New (0300) | 12,150                            | 772        | 1,097        | 0        | 10,281        | 4,800        | 0                | 0        | 0        | 0        | 0        | 4,800        |
| <b>TOTALS</b>         | <b>12,150</b>                     | <b>772</b> | <b>1,097</b> | <b>0</b> | <b>10,281</b> | <b>4,800</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,800</b> |

## Additional Appropriation Data

|                                      |        |
|--------------------------------------|--------|
| First Appropriation FY               | 2007   |
| Original 6-Year Budget Authority     | 5,480  |
| Budget Authority Thru FY 2013        | 16,950 |
| FY 2013 Budget Authority Changes     | 0      |
| Current FY 2013 Budget Authority     | 16,950 |
| Budget Authority Request for FY 2014 | 16,950 |
| Increase (Decrease)                  | 0      |

## Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2014    | FY 2015      | FY 2016      | FY 2017      | FY 2018      | FY 2019      | 6 Year Total |
|---------------------------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Personnel Services                    | 255        | 750          | 800          | 825          | 850          | 875          | 4,355        |
| Materials/Supplies                    | 15         | 150          | 95           | 95           | 95           | 95           | 545          |
| Fixed Costs                           | 98         | 115          | 100          | 100          | 100          | 100          | 613          |
| Contractual Services                  | 235        | 150          | 105          | 105          | 105          | 105          | 805          |
| IT                                    | 100        | 100          | 50           | 50           | 50           | 50           | 400          |
| Equipment                             | 125        | 125          | 50           | 50           | 50           | 50           | 450          |
| <b>TOTAL</b>                          | <b>828</b> | <b>1,390</b> | <b>1,200</b> | <b>1,225</b> | <b>1,250</b> | <b>1,275</b> | <b>7,168</b> |

## Milestone Data

|                            | Projected  | Actual |
|----------------------------|------------|--------|
| Environmental Approvals    | 08/01/2012 |        |
| Design Start (FY)          | 10/03/2011 |        |
| Design Complete (FY)       | 08/31/2012 |        |
| Construction Start (FY)    | 09/17/2012 |        |
| Construction Complete (FY) | 12/03/2014 |        |
| Closeout (FY)              | 09/04/2015 |        |

## Full Time Equivalent Data

| Object                | FTE | FY 2014 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services     | 0.0 | 0              | 0.0          |
| Non Personal Services | 0.0 | 4,800          | 100.0        |