

(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
TOTALS	201,114	175,633	13,300	431	11,749	12,950	30,525	46,200	50,000	50,000	0	189,675

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
TOTALS	201,114	175,633	13,300	431	11,749	12,950	30,525	46,200	50,000	50,000	0	189,675

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							
TOTAL		2,136	3,873	3,698	12,559	12,455	13,830	48,551

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

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
TOTALS	0	0	0	0	0	0	5,225	10,000	0	0	0	15,225

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
TOTALS	0	0	0	0	0	0	5,225	10,000	0	0	0	15,225

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
TOTAL	0	0	0	1,490	1,275	1,300	4,065

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
TOTALS	13,424	11,202	1,743	0	479		5,000	5,000	0	0	0	0	10,000

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
TOTALS	13,424	11,202	1,743	0	479		5,000	5,000	0	0	0	0	10,000

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
Personnel Services	0	625	600	550	525	525	2,825
Materials/Supplies	0	30	30	25	28	28	141
Fixed Costs	0	100	150	150	150	150	700
Contractual Services	0	155	100	100	115	115	585
IT	0	48	48	45	65	65	271
Equipment	0	15	52	28	16	16	128
TOTAL	0	973	980	898	900	900	4,650

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
TOTALS	0	0	0	0	0	150	150	0	0	0	0	300

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
TOTALS	0	0	0	0	0	150	150	0	0	0	0	300

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
TOTALS	0	0	0	0	0	0	7,150	11,500	0	0	0	18,650

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
TOTALS	0	0	0	0	0	0	7,150	11,500	0	0	0	18,650

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
First Appropriation FY	2007								
Original 6-Year Budget Authority	23,890	Personnel Services	0	0	0	850	900	900	2,650
Budget Authority Thru FY 2013	12,000	Materials/Supplies	0	0	0	150	95	95	340
FY 2013 Budget Authority Changes	0	Fixed Costs	0	0	0	115	100	100	315
Current FY 2013 Budget Authority	12,000	Contractual Services	0	0	0	150	105	105	360
Budget Authority Request for FY 2014	18,650	IT	0	0	0	100	50	50	200
Increase (Decrease)	6,650	Equipment	0	0	0	125	50	50	225
		TOTAL	0	0	0	1,490	1,300	1,300	4,090

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	

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:

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(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
TOTALS	6,120	4,531	1,142	100	347	3,000	0	0	50,000	50,000	0	103,000

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
TOTALS	6,120	4,531	1,142	100	347	3,000	0	0	50,000	50,000	0	103,000

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	850	875
Materials/Supplies	0	0	0	0	150	95	245
Fixed Costs	0	0	0	0	115	100	215
Contractual Services	0	0	0	0	150	105	255
IT	0	0	0	0	100	50	150
Equipment	0	0	0	0	125	50	175
TOTAL	0	0	0	0	1,490	1,275	2,765

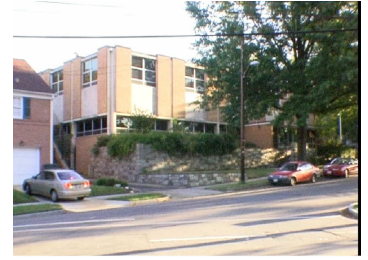
Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	09/06/2010	
Design Complete (FY)	08/29/2012	
Construction Start (FY)	01/28/2013	
Construction Complete (FY)	12/15/2016	
Closeout (FY)	01/31/2017	

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
TOTALS	0	0	0	0	0	0	11,000	10,700	0	0	0	21,700

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
TOTALS	0	0	0	0	0	0	11,000	10,700	0	0	0	21,700

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
TOTAL	0	0	0	1,490	1,300	1,300	4,090

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
TOTALS	0	0	0	0	0	0	2,000	14,000	0	0	0	16,000

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
TOTALS	0	0	0	0	0	0	2,000	14,000	0	0	0	16,000

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
TOTAL	0	0	0	1,490	1,300	1,300	4,090

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
TOTALS	12,150	772	1,097	0	10,281	4,800	0	0	0	0	0	4,800

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
TOTALS	12,150	772	1,097	0	10,281	4,800	0	0	0	0	0	4,800

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
TOTAL	828	1,390	1,200	1,225	1,250	1,275	7,168

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