

# (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, Cleveland Park, Palisades and West End (a mixed-use development). The Library has several 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
- Northeast Neighborhood Library, Opened February 3, 2013
- 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:
  - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - **Budget Authority Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
  - **FY 2015 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - **6-Year Budget Authority Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
  - **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
  - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	41,241	26,952	442	1,338	12,508	144	0	0	0	0	0	144
(02) SITE	3,091	1,562	107	0	1,422	445	0	0	0	0	0	445
(03) Project Management	40,409	26,727	1,809	90	11,782	1,909	2,250	13,000	2,750	0	0	19,909
(04) Construction	154,289	139,347	6,840	2,188	5,915	18,597	42,200	62,000	68,250	35,500	16,400	242,947
(05) Equipment	11,925	10,175	128	1	1,620	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>250,954</b>	<b>204,763</b>	<b>9,326</b>	<b>3,617</b>	<b>33,248</b>	<b>21,095</b>	<b>44,450</b>	<b>75,000</b>	<b>71,000</b>	<b>35,500</b>	<b>16,400</b>	<b>263,445</b>

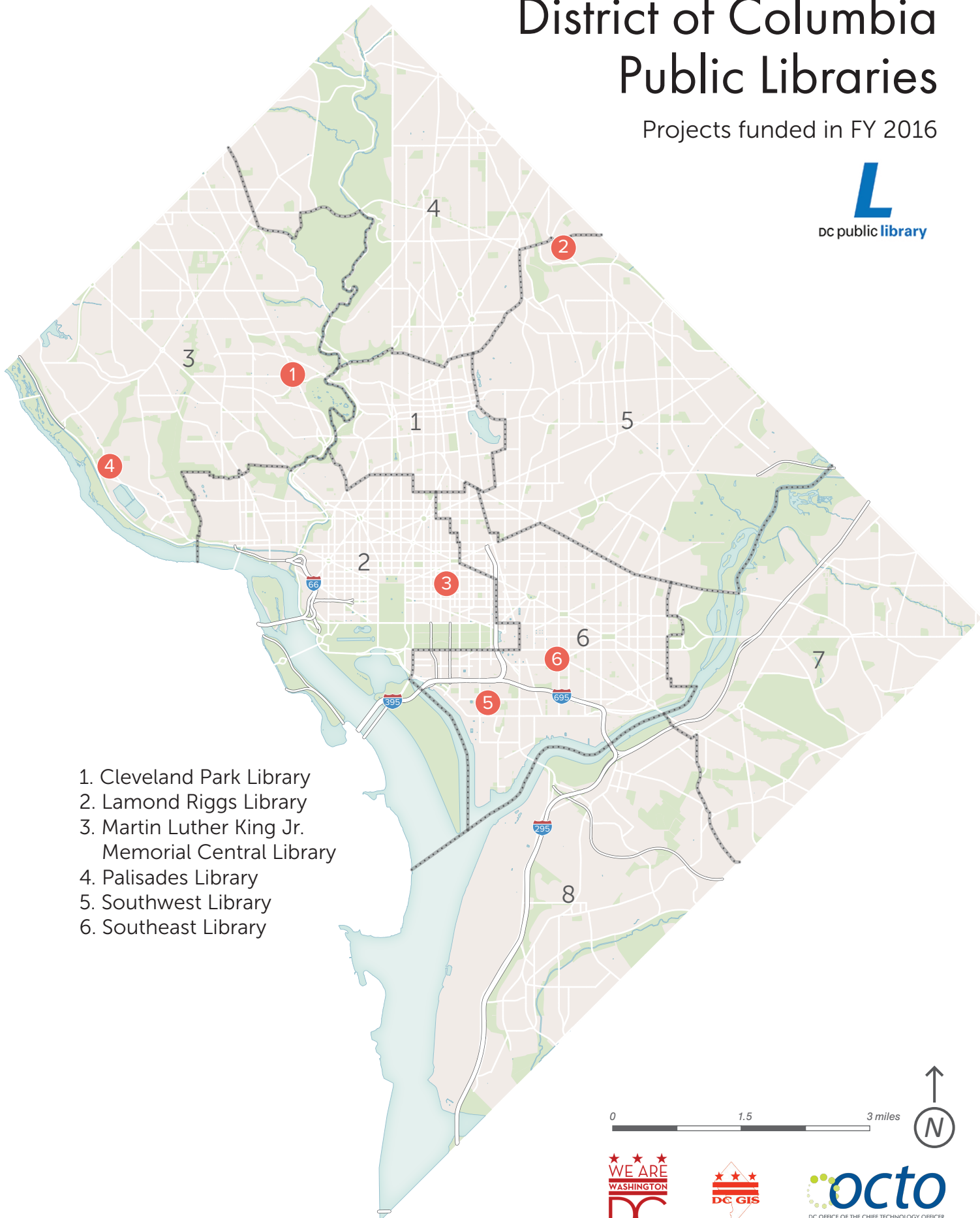
Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	206,884	160,761	9,289	3,616	33,217	21,095	44,450	75,000	71,000	35,500	16,400	263,445
Pay Go (0301)	3,729	3,729	0	0	0	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	16,000	15,958	11	1	30	0	0	0	0	0	0	0
Capital (9000)	24,341	24,315	26	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>250,954</b>	<b>204,763</b>	<b>9,326</b>	<b>3,617</b>	<b>33,248</b>	<b>21,095</b>	<b>44,450</b>	<b>75,000</b>	<b>71,000</b>	<b>35,500</b>	<b>16,400</b>	<b>263,445</b>

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total	
Original 6-Year Budget Authority		240,044									
Budget Authority Thru FY 2015		502,714	Personnel Services	0	1,695	1,695	3,485	5,600	1,695	14,170	
FY 2015 Budget Authority Changes			Materials/Supplies	0	450	450	650	1,125	450	3,125	
Reprogrammings YTD for FY 2015		-214	Fixed Costs	0	230	230	468	950	230	2,108	
Current FY 2015 Budget Authority		502,499	Contractual Services	190	450	450	690	1,020	450	3,250	
Budget Authority Request for FY 2016		514,399	IT	10	62	0	54	155	0	281	
Increase (Decrease)		11,900	Equipment	10	62	0	54	155	0	281	
			TOTAL	210	2,950	2,825	5,400	9,005	2,825	23,215	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	3.6	479	2.3
Non Personal Services	0.0	20,616	97.7

# District of Columbia Public Libraries

Projects funded in FY 2016



0 1.5 3 miles



Sources: Office of the Chief  
Technology Officer (OCTO)  
Executive Office of the Mayor (EOM)  
Prepared by: dcgis.dc.gov

Date: March 2015  
Coordinate System:  
NAD 1983 State Plane  
Maryland FIPS 1900

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

## 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:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$18,670,000



### Description:

The Cleveland Park Neighborhood Library project will be a design-build project to transform the facility 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 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:

N/A

### Progress Assessment:

In design phase.

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,350	0	0	1,338	12	0	0	0	0	0	0	0
(02) SITE	600	0	0	0	600	445	0	0	0	0	0	445
(03) Project Management	2,675	55	364	90	2,165	1,600	0	0	0	0	0	1,600
(04) Construction	1,000	0	0	1,246	-246	10,550	450	0	0	0	0	11,000
<b>TOTALS</b>	<b>5,625</b>	<b>55</b>	<b>364</b>	<b>2,674</b>	<b>2,531</b>	<b>12,595</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,045</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,625	55	364	2,674	2,531	12,595	450	0	0	0	0	13,045
<b>TOTALS</b>	<b>5,625</b>	<b>55</b>	<b>364</b>	<b>2,674</b>	<b>2,531</b>	<b>12,595</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,045</b>

### Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	13,680
Budget Authority Thru FY 2015	18,670
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	18,670
Budget Authority Request for FY 2016	18,670
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Materials/Supplies	0	150	150	150	150	150	750
Fixed Costs	0	115	115	115	115	115	575
Contractual Services	0	150	150	150	150	150	750
<b>TOTAL</b>	<b>0</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>2,075</b>

### Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/30/2015	
Design Complete (FY)	01/30/2016	
Construction Start (FY)	03/03/2016	
Construction Complete (FY)	05/05/2017	
Closeout (FY)	09/30/2017	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	1.3	171	1.4
Non Personal Services	0.0	12,424	98.6

## 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:**\$25,107,000

### 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:

N/A

### Progress Assessment:

The project is ongoing every year.

### Related Projects:

None.



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,936	1,403	229	0	304	144	0	0	0	0	0	144
(03) Project Management	9,066	5,609	612	0	2,846	0	0	0	0	0	0	0
(04) Construction	10,616	8,222	1,016	942	435	1,256	0	0	0	0	1,400	2,656
(05) Equipment	689	675	8	0	6	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>22,307</b>	<b>15,909</b>	<b>1,865</b>	<b>942</b>	<b>3,591</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>2,800</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	14,862	8,490	1,839	942	3,591	1,400	0	0	0	0	1,400	2,800
Capital (9000)	7,445	7,419	26	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>22,307</b>	<b>15,909</b>	<b>1,865</b>	<b>942</b>	<b>3,591</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>2,800</b>

### Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	10,408
Budget Authority Thru FY 2015	22,388
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-82
Current FY 2015 Budget Authority	22,307
Budget Authority Request for FY 2016	25,107
Increase (Decrease)	2,800

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Contractual Services	190	0	0	0	0	0	190
IT	10	0	0	0	0	0	10
Equipment	10	0	0	0	0	0	10
<b>TOTAL</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,400	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:** \$20,000,000



### Description:

The Lamond Riggs Neighborhood Library improvements will 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 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:

This is an on-going project.

### Related Projects:

There is the potential that the Lamond Riggs Neighborhood Library could become part of the proposed JBG Companies development across South Dakota Avenue.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	5,000	15,000	20,000
TOTALS	0	0	0	0	0	0	0	0	0	5,000	15,000	20,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	5,000	15,000	20,000
TOTALS	0	0	0	0	0	0	0	0	0	5,000	15,000	20,000

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
First Appropriation FY	2007								
Original 6-Year Budget Authority	23,890	Personnel Services	0	0	0	900	0	0	900
Budget Authority Thru FY 2015	0	Materials/Supplies	0	0	0	100	0	0	100
FY 2015 Budget Authority Changes	0	Fixed Costs	0	0	0	120	0	0	120
Current FY 2015 Budget Authority	0	Contractual Services	0	0	0	120	0	0	120
Budget Authority Request for FY 2016	20,000	IT	0	0	0	28	0	0	28
Increase (Decrease)	20,000	Equipment	0	0	0	28	0	0	28
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>1,295</b>

Milestone Data		Projected	Actual	Full Time Equivalent Data		
				Object	FTE	FY 2016 Budget
Environmental Approvals						% of Project
Design Start (FY)	10/01/2016			Personal Services	0.0	0
Design Complete (FY)	10/30/2017			Non Personal Services	0.0	0
Construction Start (FY)	01/15/2020					
Construction Complete (FY)	06/30/2022					
Closeout (FY)	09/30/2022					

# 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:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$208,557,000



## Description:

The renovated Martin Luther King Jr. Memorial Central Library will reflect the program and goals of the Library and the needs of the District of Columbia residents who use the library. While being respectful of the only Mies van der Rohe building in the District, the building will incorporate forward-thinking approaches to urban design, architecture, engineering, and environmental technologies in the public realm. The renovated MLK Library will be a destination that will attract and support hundreds of users a day, and promote a vibrant, mixed-use neighborhood and active street environment. A building condition assessment was conducted in 2010 and indicated numerous costly replacements and upgrades were needed. The District continues to pay for ongoing maintenance issues. The building is not energy efficient.

Strategic capital improvements have been completed and are currently planned, however, they do not come close to the amount of work that is needed to ensure that this is a thriving civic facility. Based on the 2010 Building Condition Assessment the majority of the main building systems are beyond their useful life. The expanded library facilities and subsequent expanded library programs fits into the mayor's educational priorities.

## 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	13,970	4,248	123	0	9,598	0	0	0	0	0	0	0
(02) SITE	48	48	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,353	1,464	565	0	3,323	217	0	0	0	0	0	217
(04) Construction	4,561	3,914	15	0	632	5,383	41,750	62,000	57,250	18,000	0	184,383
(05) Equipment	25	-1	8	0	18	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>23,957</b>	<b>9,674</b>	<b>712</b>	<b>0</b>	<b>13,571</b>	<b>5,600</b>	<b>41,750</b>	<b>62,000</b>	<b>57,250</b>	<b>18,000</b>	<b>0</b>	<b>184,600</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	23,957	9,674	712	0	13,571	5,600	41,750	62,000	57,250	18,000	0	184,600
<b>TOTALS</b>	<b>23,957</b>	<b>9,674</b>	<b>712</b>	<b>0</b>	<b>13,571</b>	<b>5,600</b>	<b>41,750</b>	<b>62,000</b>	<b>57,250</b>	<b>18,000</b>	<b>0</b>	<b>184,600</b>

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
First Appropriation FY	2007								
Original 6-Year Budget Authority	2,200	Personnel Services	0	0	0	0	1,165	0	1,165
Budget Authority Thru FY 2015	217,957	Materials/Supplies	0	0	0	0	225	0	225
FY 2015 Budget Authority Changes	0	Fixed Costs	0	0	0	0	365	0	365
Current FY 2015 Budget Authority	217,957	Contractual Services	0	0	0	0	210	0	210
Budget Authority Request for FY 2016	208,557	IT	0	0	0	0	50	0	50
Increase (Decrease)	-9,400	Equipment	0	0	0	0	50	0	50
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,065</b>	<b>0</b>	<b>2,065</b>

Milestone Data	Projected	Actual	Full Time Equivalent Data			
			Object	FTE	FY 2016 Budget	% of Project
Environmental Approvals						
Design Start (FY)	02/15/2014		Personal Services	1.6	217	3.9
Design Complete (FY)	05/17/2016		Non Personal Services	0.0	5,383	96.1
Construction Start (FY)	11/02/2016					
Construction Complete (FY)	04/16/2020					
Closeout (FY)	12/30/2022					

## 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:** Under construction  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:**\$7,192,000



### Description:

The Palisades Neighborhood Library will be renovated to become 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 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 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 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 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.

### Justification:

The existing building can be successfully rehabilitated in to a modern serviceable facility.

### Progress Assessment:

This is an on-going project.

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,350	0	0	0	1,350	0	0	0	0	0	0	0
(02) SITE	370	0	0	0	370	0	0	0	0	0	0	0
(03) Project Management	1,680	157	0	0	1,523	92	0	0	0	0	0	92
(04) Construction	2,292	0	0	0	2,292	1,408	0	0	0	0	0	1,408
<b>TOTALS</b>	<b>5,692</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>5,534</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,692	157	0	0	5,534	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>5,692</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>5,534</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	8,800
Budget Authority Thru FY 2015	21,700
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-1,008
Current FY 2015 Budget Authority	20,692
Budget Authority Request for FY 2016	7,192
Increase (Decrease)	-13,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	845	845	845	845	845	4,225
Materials/Supplies	0	150	150	150	150	150	750
Contractual Services	0	150	150	150	150	150	750
<b>TOTAL</b>	<b>0</b>	<b>1,145</b>	<b>1,145</b>	<b>1,145</b>	<b>1,145</b>	<b>1,145</b>	<b>5,725</b>

### Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/15/2015	
Design Complete (FY)	04/16/2016	
Construction Start (FY)	10/25/2016	
Construction Complete (FY)	12/01/2017	
Closeout (FY)	02/15/2018	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.8	92	6.1
Non Personal Services	0.0	1,408	93.9



## CE0-SEL37-SOUTHEAST LIBRARY

**Agency:** DC PUBLIC LIBRARY (CE0)  
**Implementing Agency:** DC PUBLIC LIBRARY (CE0)  
**Project No:** SEL37  
**Ward:** 6  
**Location:** 403 7TH STREET SE  
**Facility Name or Identifier:** SOUTHEAST LIBRARY  
**Status:** Developing scope of work  
**Useful Life of the Project:** 40  
**Estimated Full Funding Cost:** \$23,726,000



### Description:

Interior re-design and demolition and reconstruction of the existing Southeast Library, including a potential underground extension. Exterior restoration of building and replacement of building systems, including mechanical, conveyance and security.

### Justification:

N/A

### Progress Assessment:

This is an on-going project.

### Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	95	95	0	0	0	0	0	0	0	0	0	0
(04) Construction	131	131	0	0	0	0	0	0	11,000	12,500	0	23,500
<b>TOTALS</b>	<b>226</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>12,500</b>	<b>0</b>	<b>23,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	226	226	0	0	0	0	0	0	11,000	12,500	0	23,500
<b>TOTALS</b>	<b>226</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>12,500</b>	<b>0</b>	<b>23,500</b>

### Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	2,200
Budget Authority Thru FY 2015	23,726
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	23,726
Budget Authority Request for FY 2016	23,726
Increase (Decrease)	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	910	0	910
Materials/Supplies	0	0	0	0	155	0	155
Fixed Costs	0	0	0	0	125	0	125
Contractual Services	0	0	0	0	115	0	115
IT	0	0	0	0	35	0	35
Equipment	0	0	0	0	35	0	35
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>1,375</b>

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2019	
Design Complete (FY)	10/01/2020	
Construction Start (FY)	11/20/2020	
Construction Complete (FY)	05/01/2021	
Closeout (FY)	09/30/2021	

### Full Time Equivalent Data

Object	FTE	FY 2016 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:** \$18,000,000



### Description:

This project involves creating 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 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 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 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:

This is a new project.

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	0	0	0	0	0	0	2,250	13,000	2,750	0	0	18,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>13,000</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,250	13,000	2,750	0	0	18,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>13,000</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

### Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	25,050
Budget Authority Thru FY 2015	0
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	0
Budget Authority Request for FY 2016	18,000
Increase (Decrease)	18,000

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	890	0	0	890
Materials/Supplies	0	0	0	100	0	0	100
Fixed Costs	0	0	0	118	0	0	118
Contractual Services	0	0	0	120	0	0	120
IT	0	0	0	26	0	0	26
Equipment	0	0	0	26	0	0	26
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2016	
Design Complete (FY)	09/30/2017	
Construction Start (FY)	01/02/2018	
Construction Complete (FY)	06/15/2020	
Closeout (FY)	08/15/2020	

### Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0