

(CE0) DC PUBLIC LIBRARY

MISSION

The District of Columbia Public Library (DCPL) supports children, teens, and adults with services and materials that promote reading, success in school, lifelong learning, and personal growth.

BACKGROUND

The DC Public Library has a total of 25 neighborhood libraries and a downtown central library, Martin Luther King, Jr. Memorial Library. Since 2009, 20 libraries have been rebuilt, modernized or reopened in a renovated co-located structure. Another five are in varying stages of design and construction including Martin Luther King Jr. Library, Capitol View Library, Southwest Library, Lamond-Riggs Library, and Southeast Library. The DCPL has two remaining facilities that need modernization.

CAPITAL PROGRAM OBJECTIVES

- Enhance neighborhood libraries to provide modern, flexible facilities that better serve District residents.
- Evaluate library buildings not currently scheduled for major renovation or rebuild.
- Fully renovate and modernize the Martin Luther King Jr. Memorial Library.

RECENT ACCOMPLISHMENTS

Southwest Interim Library	Opened August, 2019
Fab Lab	Opened April, 2019
Capitol View (Phase II - Exterior)	Opened March, 2019
Cleveland Park Library	Opened June 16, 2018
Capitol View (Phase I)	Opened December 18, 2017
West End Library	Opened December 9, 2017
Woodbridge Library	Opened September 28, 2016
North East Library	Opened February 3, 2014
Georgetown Library	Opened October 18, 2010
Rosedale Library	Opened October, 2012
Petworth Library	Opened February 28, 2011
Tenley-Friendship Library	Opened January 24, 2011
Georgetown Library	Opened October 18, 2010
Shaw (Watha T. Daniel) Library	Opened August 2, 2010
Deanwood Library	Opened June 25, 2010
Anacostia Library	Opened April 26, 2010
Benning (Dorothy I. Height) Library	Opened April 5, 2010
Northwest One Library	Opened December 2009
Parklands-Turner Library	Opened October 2009
Takoma Park Library	Opened March 2009

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 project sheet 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 Through FY 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
 - **FY 2021 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 Through FY 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	49,593	47,424	1,997	0	172	0	0	0	0	0	0	0
(02) SITE	2,853	2,853	0	0	0	0	0	0	0	0	0	0
(03) Project Management	61,258	52,731	3,786	0	4,742	500	0	0	0	0	0	500
(04) Construction	393,793	363,012	24,834	0	5,946	2,555	24,831	41,615	31,123	20,277	25,001	145,401
(05) Equipment	20,388	16,459	3,711	0	218	350	0	0	0	0	0	350
TOTALS	527,886	482,480	34,328	0	11,078	3,405	24,831	41,615	31,123	20,277	25,001	146,251

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	481,789	436,394	34,327	0	11,067	3,055	24,831	41,615	31,123	20,277	0	120,900
Pay Go (0301)	4,166	4,166	0	0	0	0	0	0	0	0	25,001	25,001
Short-Term Bonds – (0304)	1,633	1,618	0	0	15	350	0	0	0	0	0	350
Cap Fund - Fed Pmt (0355)	15,958	15,958	0	0	0	0	0	0	0	0	0	0
Capital (9000)	24,341	24,344	1	0	-4	0	0	0	0	0	0	0
TOTALS	527,886	482,480	34,328	0	11,078	3,405	24,831	41,615	31,123	20,277	25,001	146,251

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		1999	Expenditure (+) or	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Year
Original 6-Year Budget Authority		253,275	Cost Reduction (-)							Total
Budget Authority Through FY 2026		568,163	Contractual Services	387	387	387	387	387	387	2,321
FY 2021 Budget Authority Changes		0	TOTAL	387	387	387	387	387	387	2,321
Capital Reprogrammings FY 2021 YTD		0								
6-Year Budget Authority Through FY 2026		568,163	Full Time Equivalent Data							
Budget Authority Request Through FY 2027		674,137	Object		FTE	FY 2022 Budget			% of Project	
Increase (Decrease)		105,974	Personal Services		0.2	35			1.0	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.2	35	1.0
Non Personal Services	0.0	3,370	99.0

CE0-CCL37-CHEVY CHASE LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: CCL37
Ward: 3
Location: 5625 CONNECTICUT AVENUE NW
Facility Name or Identifier: CHEVY CHASE LIBRARY
Status: Ongoing Subprojects
Useful Life of the Project: 25+
Estimated Full Funding Cost: \$24,000,349



Description:

Chevy Chase Library is located on a site also occupied by the Chevy Chase Community Center. Both buildings stand at the gateway to the District, on Connecticut Avenue near the border with Maryland. The revised Comprehensive Plan adopted by the Council calls for increased density along that corridor of Connecticut Avenue. In response, ANC 3/4G, in budget testimony before numerous committees of the Council, has called for a small area plan that considers the need for more affordable housing — including co-located on the site of the library and community center — while “also preserving the neighborhood’s hallmark livability and ensuring that new development has a compatible scale, function, and character with the surrounding structures.” The redevelopment of the Library should, therefore, occur simultaneously with the redevelopment of the Community Center, and both projects — done in tandem — should reflect community interests and planning choices adopted in that small area plan. Funds for the housing component of the project may also include money from the Housing Production Trust Fund. For these reasons, a determination of the required funding level should be delayed until FY 2023.

The project will substantially renovate the building to create a new 21st century state-of-art LEED Silver Rated facility. The scope of work entails providing architectural and engineering services which comprises predesign, design, preparation of contract documents, commissioning, and planning services to accomplish the following: Substantially renovate the structure to fully or substantially comply with ADA Accessibility Guidelines for Buildings and Facilities (September 2002) to include vertical transportation, interior circulation, signage, entrances and exits, walkways, restrooms, alarms, etc. The renovated Chevy Chase 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. The renovated Chevy Chase Library and Community Center 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.

Justification:

The Chevy Chase Branch is in advanced state of deterioration. Originally constructed in 1967, the major mechanical and electric systems are well beyond their service life and cannot be economically repaired. The building has poor and declining energy performance. Operations and maintenance costs have steadily increased, a trend which is expected to continue as the building ages and replacement parts become more difficult to obtain.

Progress Assessment:

Ongoing project

Related Projects:

QM701C - Chevy Chase Community Center

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,100	17,028	5,872	0	0	24,000
TOTALS	0	0	0	0	0	0	1,100	17,028	5,872	0	0	24,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,100	17,028	5,872	0	0	24,000
TOTALS	0	0	0	0	0	0	1,100	17,028	5,872	0	0	24,000

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	8,800
Budget Authority Through FY 2026	18,128
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	18,128
Budget Authority Request Through FY 2027	24,000
Increase (Decrease)	5,872

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	09/1/2025	
Design Start (FY)	05/1/2026	
Design Complete (FY)	06/1/2028	
Construction Start (FY)	08/1/2028	
Construction Complete (FY)	08/30/2030	
Closeout (FY)	01/9/2031	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

CE0-DNL37-DEANWOOD LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: DNL37
Ward: 7
Location: TBD
Facility Name or Identifier: DEANWOOD LIBRARY
Status: New
Useful Life of the Project: 25+
Estimated Full Funding Cost: \$24,000,558

Description:

Replace the 7,300 SF Deanwood Library with a new full-service 20,000+SF neighborhood library.

Justification:

Replacing the 7,300 SF Deanwood Library with a new full-service 20,000+SF neighborhood library will provide greater access to library services and resources for the Deanwood neighborhood that continues to experience rapid population growth.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	4,137	19,863	0	0	0	24,001
TOTALS	0	0	0	0	0	0	4,137	19,863	0	0	0	24,001

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	4,137	19,863	0	0	0	24,001
TOTALS	0	0	0	0	0	0	4,137	19,863	0	0	0	24,001

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	24,001
Increase (Decrease)	24,001

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

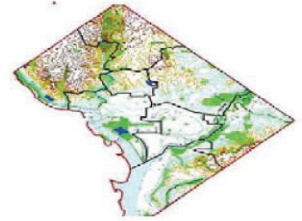
	Projected	Actual
Environmental Approvals	03/1/2024	
Design Start (FY)	05/1/2024	
Design Complete (FY)	06/1/2026	
Construction Start (FY)	09/1/2026	
Construction Complete (FY)	09/1/2028	
Closeout (FY)	09/1/2029	

Full Time Equivalent Data

Object	FTE	FY 2022 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: \$33,349,000



Description:

This project addresses critical capital upgrades and replacements at various library facilities. The work will include the design, project management and construction, upgrades or replacement of MEP systems, structural issues and upgrades to security, fire, life/safety and emergency power systems; ADA code compliance for restrooms and elevators; roof replacements; and interior upgrades to various libraries to correct design obsolescence that no longer meet community needs.

A \$1 million enhancement was provided for general improvements that may be required to comply with social distancing guidelines.

Justification:

The purpose of this project is to replace building systems as needed; to minimize deferred maintenance by replacing building systems and infrastructure before the end of their useful life with the result of a decrease in time that library services will be unavailable to the public; and to significantly upgrade building interiors to eliminate design obsolescence to reflect the way that library use has evolved over time.

Progress Assessment:

Ongoing project

Related Projects:

LAR37C-LAMOND RIGGS LIBRARY, SEL37C-SOUTHEAST LIBRARY

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	2,080	1,893	15	0	172	0	0	0	0	0	0	0
(03) Project Management	7,595	6,708	142	0	746	0	0	0	0	0	0	0
(04) Construction	20,235	17,339	207	0	2,689	1,000	500	500	750	0	0	2,750
(05) Equipment	689	689	0	0	0	0	0	0	0	0	0	0
TOTALS	30,599	26,629	363	0	3,607	1,000	500	500	750	0	0	2,750

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	23,155	19,181	363	0	3,611	1,000	500	500	750	0	0	2,750
Capital (9000)	7,445	7,447	1	0	-4	0	0	0	0	0	0	0
TOTALS	30,599	26,629	363	0	3,607	1,000	500	500	750	0	0	2,750

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	17,408
Budget Authority Through FY 2026	32,599
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	32,599
Budget Authority Request Through FY 2027	33,349
Increase (Decrease)	750

Estimated Operating Impact Summary

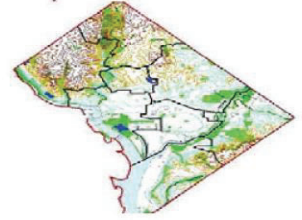
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

CE0-ITM37-INFORMATION TECHNOLOGY MODERNIZATION

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: ITM37
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$2,392,000



Description:

Network infrastructure overhaul, including procurement, design, and installation of data distribution switches, redundant backup battery power, and optic fiber construction/upgrade. Replacement of aging network equipment in 26 libraries on >5-year upgrade or replacement cycle. This project will support the modernization of staff and public access computing infrastructure throughout the Library System. The modernization will include new switches, redundant power supplies, and necessary support components including wiring.

Justification:

The library currently supports 1,000 public access computers, virtual cloud servers, and various wired and wireless network support components. Replacements and modernizations are essential in order to supply District residents with access to information.

Progress Assessment:

Project is ongoing

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(05) Equipment	2,042	2,024	0	0	18	350	0	0	0	0	0	350
TOTALS	2,042	2,024	0	0	18	350	0	0	0	0	0	350

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	840	825	0	0	15	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	1,202	1,199	0	0	3	350	0	0	0	0	0	350
TOTALS	2,042	2,024	0	0	18	350	0	0	0	0	0	350

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	1,150
Budget Authority Through FY 2026	2,042
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	2,042
Budget Authority Request Through FY 2027	2,392
Increase (Decrease)	350

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	350	100.0

CE0-SPL37-NEW 4A LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: SPL37
Ward: 4
Location: 7420 GEORGIA AVENUE NW
Facility Name or Identifier: NEW 4A LIBRARY
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$25,001,820



Description:

Replace the existing Shepherd Park Library with a new full-service library at a location south of the existing library would address the service gaps for Brightwood Park/Manor Park communities and serve more Ward 4 residents.

This service gap has been highlighted within the Next Libris, DC Public Library's 2021-2030 Facilities Master Plan, that articulates the Library's commitment to not only maintain the city's public libraries, but to adapt them for new uses and continue to pursue strategic opportunities to grow and give even more residents access to this increasingly vital engine of community life.

Justification:

Replacing the existing Shepherd Park Library with a new full-service library at a location south of the existing library that would address the service gaps for Brightwood Park/Manor Park communities and serve more Ward 4 residents. Further site exploration and community engagement will be required to identify the ideal location for a Shepherd Park Library replacement.

Progress Assessment:

New project

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	25,001	25,001
TOTALS	0	0	0	0	0	0	0	0	0	0	25,001	25,001

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	25,001	25,001
TOTALS	0	0	0	0	0	0	0	0	0	0	25,001	25,001

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	25,001
Increase (Decrease)	25,001

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	03/1/2028	
Design Start (FY)	05/1/2028	
Design Complete (FY)	06/1/2030	
Construction Start (FY)	09/1/2030	
Construction Complete (FY)	09/1/2032	
Closeout (FY)	09/1/2033	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

CE0-NWL37-NORTHWEST LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: NWL37
Ward: 6
Location: TBD
Facility Name or Identifier: NORTHWEST LIBRARY
Status: New
Useful Life of the Project: 25+
Estimated Full Funding Cost: \$24,500,571

Description:

Replace the 5,000 SF Northwest One Library in Ward 6 with a new full-service 20,000+SF neighborhood library.

Justification:

Replacing the 5,000 SF Northwest One Library in Ward 5 with a new full-service 20,000+SF neighborhood library will provide expanded service to existing residents while simultaneously solving the service gap for residents of Eckington/Edgewood/Stronghold neighborhoods.

Progress Assessment:

New project

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	4,224	20,277	0	0	24,501
TOTALS	0	0	0	0	0	0	0	4,224	20,277	0	0	24,501

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	4,224	20,277	0	0	24,501
TOTALS	0	0	0	0	0	0	0	4,224	20,277	0	0	24,501

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	24,501
Increase (Decrease)	24,501

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	03/1/2025	
Design Start (FY)	05/1/2025	
Design Complete (FY)	06/1/2027	
Construction Start (FY)	09/1/2027	
Construction Complete (FY)	09/1/2029	
Closeout (FY)	09/1/2030	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

CE0-PTL03-PARKLANDS TURNER COMMUNITY CAMPUS

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: PTL03
Ward: 8
Location: EXISTING LEASED SPACE IS AT: 1547 ALABAM
Facility Name or Identifier: PARKLANDS TURNER LIBRARY
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$20,980,000



Description:

Replace existing 4,952 SF Library located in a leased space at 1547 Alabama Ave SE with a larger approximately 20,000 SF library to serve the Congress Heights Community provide Congress Heights residents with access to a full-service library and solve the existing service gap.

Justification:

The existing Parklands Turner Library is located in a leased storefront retail space at 1547 Alabama Avenue SE. It is a popular and well used library. In Fiscal Year 2018, there were more than 148,000 visits to the Parklands-Turner Library, making it the eleventh most trafficked of DCPL's 26 neighborhood libraries. There were more visits to the Parklands Turner Library in FY 2018 than there were to seven ~20,000 square foot libraries in the District. Nevertheless, at 4,925 square feet, it falls far short of meeting community needs and, as a leased space, is not a long term solution for the Congress Heights Community.

Progress Assessment:

Site finalization efforts in collaboration with DMPED

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	49	49	0	0	0	0	0	0	0	0	0	0
(03) Project Management	80	80	0	0	0	500	0	0	0	0	0	500
(04) Construction	704	704	0	0	0	1,555	18,093	0	0	0	0	19,648
TOTALS	832	832	0	0	0	2,055	18,093	0	0	0	0	20,148

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	832	832	0	0	0	2,055	18,093	0	0	0	0	20,148
TOTALS	832	832	0	0	0	2,055	18,093	0	0	0	0	20,148

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2026	20,980
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	20,980
Budget Authority Request Through FY 2027	20,980
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	12/1/2022	
Design Start (FY)	05/30/2023	
Design Complete (FY)	06/1/2025	
Construction Start (FY)	08/1/2025	
Construction Complete (FY)	08/30/2027	
Closeout (FY)	01/9/2028	

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.2	35	1.7
Non Personal Services	0.0	2,020	98.3

CE0-PTW37-PETWORTH LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: PTW37
Ward: 4
Location: 4200 KANSAS AVENUE NW
Facility Name or Identifier: PETWORTH LIBRARY
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$1,000,000

Description:

Petworth Neighborhood Library needs to be reconfigured, so the Adult and Youth Services are on separate floors, allowing for a more natural distribution of collection, service delivery and staff. Given Petworth's proximity to a middle school and high school (both immediately next door), the proposed changes to the Teen service area align to the "Know Your Neighborhood" goal to tailor libraries to meet specific community needs. This renovation will enable Petworth to be destination for local teens with a large, dedicated space. The reallocation of program spaces would entail reconfiguration, addition, of power, data, new finishes, FF&E and potential HVAC rework.

Justification:

Added \$1 million in FY23 update building interiors to remain responsive to neighborhood needs. With more than 181,000 visits in FY19, the Petworth Library (modernized in 2010-2011) is one of the city's busiest in a neighborhood that is rapidly growing. With a refresh, the building could welcome tens of thousands of additional visitors annually. Given its proximity to both a middle school and high school, the library should be a destination for local teens with large spaces dedicated to their needs. The existing layout compels teens and adults to share space, resulting in unsatisfactory experiences for both age groups. Relocating teens to the second floor will provide them with a sense of belonging that the facility does not currently provide. Other standard improvements should be addressed at the same time, including improvements to sound attenuation in meeting rooms and the replacement of worn-out finishes and flooring.

Progress Assessment:

New project

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	1,000	0	0	0	0	1,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,000	0	0	0	0	1,000
TOTALS	0	0	0	0	0	0	1,000	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	02/1/2023	
Design Complete (FY)	05/1/2023	
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	06/1/2024	
Closeout (FY)	12/1/2024	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

CE0-ROS37-ROSEDALE LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: ROS37
Ward: 6
Location: TBD
Facility Name or Identifier: ROSEDALE LIBRARY
Status: New
Useful Life of the Project: 25+
Estimated Full Funding Cost: \$24,500,571

Description:

Replace the existing 4,850 SF Rosedale Library with a new full-service 20,000+SF neighborhood library to provide expanded service to existing residents. This replacement will alleviate the low per capita square footage for Rosedale and the surrounding neighborhoods served by Northeast and Southeast Library and provision for the projected growth surrounding all three libraries in Ward 6. The neighborhoods surrounding these three libraries are forecast to grow and a full service library will raise the square foot per capita to about 0.5 for the combined area.

Justification:

The plan proposes that libraries serve more residents, more equitably, tailor services and buildings to community specific needs and grow the system to meet the needs of an expanding city. Delivering services equitably requires replacing the system's smallest libraries that serve predominantly low-income communities so a full range of services in larger buildings can be offered to the residents served by Rosedale Library.

With this aspiration, a stand-alone 20,000+ SF library has been factored to replace the existing Rosedale Library. Potential costs associated with land acquisition are not ascertainable without additional exploration and are not factored in the funding request.

Progress Assessment:

New project

Related Projects:

RPR37C-Rosedale Pool Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	4,224	20,277	0	24,501
TOTALS	0	0	0	0	0	0	0	0	4,224	20,277	0	24,501

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	4,224	20,277	0	24,501
TOTALS	0	0	0	0	0	0	0	0	4,224	20,277	0	24,501

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	24,501
Increase (Decrease)	24,501

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0