

# (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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
  - **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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				Approved Funding							6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(01) Design	50,093	47,700	1,796	0	597	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	61,683	53,636	2,685	0	5,362	0	0	0	0	0	0	0
(04) Construction	395,233	371,042	17,025	0	7,166	29,331	41,815	31,523	20,477	4,310	20,691	148,146
(05) Equipment	22,078	18,966	2,188	0	924	350	350	350	350	350	350	2,100
<b>TOTALS</b>	<b>531,941</b>	<b>494,197</b>	<b>23,694</b>	<b>0</b>	<b>14,050</b>	<b>29,681</b>	<b>42,165</b>	<b>31,873</b>	<b>20,827</b>	<b>4,660</b>	<b>21,041</b>	<b>150,246</b>

Source	Funding By Source - Prior Funding				Approved Funding							6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
GO Bonds - New (0300)	485,094	447,792	23,665	0	13,637	29,331	41,815	31,523	20,477	4,310	20,691	148,146
Pay Go (0301)	4,166	4,166	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	2,383	1,938	28	0	416	350	350	350	350	350	350	2,100
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
<b>TOTALS</b>	<b>531,941</b>	<b>494,197</b>	<b>23,694</b>	<b>0</b>	<b>14,050</b>	<b>29,681</b>	<b>42,165</b>	<b>31,873</b>	<b>20,827</b>	<b>4,660</b>	<b>21,041</b>	<b>150,246</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						6 Year Total
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
First Appropriation FY	1999							
Original 6-Year Budget Authority	352,277							
Budget Authority Through FY 2027	674,787							
FY 2022 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2027	674,787							
Budget Authority Request Through FY 2028	682,187							
Increase (Decrease)	7,400							
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>617</b>	<b>1,237</b>	<b>2,481</b>	<b>3,111</b>	<b>7,446</b>

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	2.8	428	1.4
Non Personal Services	0.0	29,253	98.6

# 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:** \$24,200,000



**Description:**

Raze the 1967 Chevy Chase library building that has never been fully modernized and rebuild a new full-service 20,000+SF neighborhood library in its current location to enable delivery of community specific library services 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:**

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	1,100	17,028	6,072	0	0	0	24,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>17,028</b>	<b>6,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,200</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,100	17,028	6,072	0	0	0	24,200
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>17,028</b>	<b>6,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,200</b>

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority	8,800
Budget Authority Through FY 2027	24,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	24,000
Budget Authority Request Through FY 2028	24,200
Increase (Decrease)	200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	0	0	0	0	620	622	1,243
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>622</b>	<b>1,243</b>

Milestone Data	Projected	Actual
Environmental Approvals	09/30/2023	
Design Start (FY)	10/1/2023	
Design Complete (FY)	09/30/2025	
Construction Start (FY)	01/1/2026	
Construction Complete (FY)	12/31/2027	
Closeout (FY)	04/30/2028	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	1.0	147	13.4
Non Personal Services	0.0	953	86.6

## 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:** Ongoing Subprojects  
**Useful Life of the Project:** 25+  
**Estimated Full Funding Cost:** \$24,201,000

### 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. Next Libris, DC Public Library's 2021-2030 Facilities Master Plan, 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. 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 Deanwood Library.

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

### 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	4,137	19,863	200	0	0	0	24,201
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,137</b>	<b>19,863</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,201</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,137	19,863	200	0	0	0	24,201
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,137</b>	<b>19,863</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,201</b>

### Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	24,001
Budget Authority Through FY 2027	24,001
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	24,001
Budget Authority Request Through FY 2028	24,201
Increase (Decrease)	200

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	0	0	0	0	620	622	1,243
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>622</b>	<b>1,243</b>

### Milestone Data

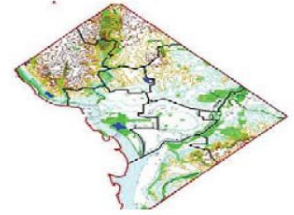
	Projected	Actual
Environmental Approvals	09/30/2023	
Design Start (FY)	10/1/2023	
Design Complete (FY)	09/30/2025	
Construction Start (FY)	01/1/2026	
Construction Complete (FY)	12/31/2027	
Closeout (FY)	04/30/2028	

### Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	1.2	194	4.7
Non Personal Services	0.0	3,944	95.3

# 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:** \$32,349,000



## 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.

## 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 benefit 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. The funding request is based upon the findings of the DCPL Facilities Master Plan that incorporated library use data and data from the Office of Planning on projected population growth, census data, demographics etc. Combining building interior refreshes with systems renewal work will decrease the amount of time that a branch has to be closed.

## Progress Assessment:

Ongoing project

## Related Projects:

LAR37C-LAMOND RIGGS LIBRARY, SEL37C-SOUTHEAST LIBRARY

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	2,505	1,893	15	0	597	0	0	0	0	0	0	0
(03) Project Management	7,595	6,882	157	0	556	0	0	0	0	0	0	0
(04) Construction	20,460	17,523	115	0	2,823	500	500	750	0	0	0	1,750
(05) Equipment	1,039	689	0	0	350	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>31,599</b>	<b>26,987</b>	<b>287</b>	<b>0</b>	<b>4,326</b>	<b>500</b>	<b>500</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	24,155	19,539	286	0	4,329	500	500	750	0	0	0	1,750
Capital (9000)	7,445	7,447	1	0	-4	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>31,599</b>	<b>26,987</b>	<b>287</b>	<b>0</b>	<b>4,326</b>	<b>500</b>	<b>500</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

## Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	17,408
Budget Authority Through FY 2027	33,349
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	33,349
Budget Authority Request Through FY 2028	33,349
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

## Milestone Data

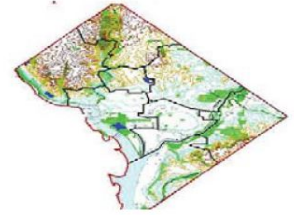
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	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:** \$4,492,000



**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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	2,392	2,344	43	0	5	350	350	350	350	350	350	2,100
<b>TOTALS</b>	<b>2,392</b>	<b>2,344</b>	<b>43</b>	<b>0</b>	<b>5</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>2,100</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	840	825	15	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	1,552	1,520	28	0	4	350	350	350	350	350	350	2,100
<b>TOTALS</b>	<b>2,392</b>	<b>2,344</b>	<b>43</b>	<b>0</b>	<b>5</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>2,100</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	1,150
Budget Authority Through FY 2027	2,392
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,392
Budget Authority Request Through FY 2028	4,492
Increase (Decrease)	2,100

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 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:** SHEPHERD PARK LIBRARY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$25,001,820



**Description:**

Build a new library in Ward 4 to address 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:**

N/A

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	4,310	20,691	25,001
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,310</b>	<b>20,691</b>	<b>25,001</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	4,310	20,691	25,001
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,310</b>	<b>20,691</b>	<b>25,001</b>

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	25,001
Budget Authority Through FY 2027	25,001
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	25,001
Budget Authority Request Through FY 2028	25,001
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	09/30/2027	
Design Start (FY)	10/1/2027	
Design Complete (FY)	09/30/2029	
Construction Start (FY)	01/1/2030	
Construction Complete (FY)	12/31/2031	
Closeout (FY)	04/30/2032	

Full Time Equivalent Data			
Object	FTE	FY 2023 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:** Ongoing Subprojects  
**Useful Life of the Project:** 25+  
**Estimated Full Funding Cost:** \$24,701,000

**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. Next Libris, DC Public Library’s 2021-2030 Facilities Master Plan, 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. 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 Northwest One Library.

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

**Progress Assessment:**

N/A

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	4,224	20,277	200	0	0	24,701
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,224</b>	<b>20,277</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>24,701</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	4,224	20,277	200	0	0	24,701
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,224</b>	<b>20,277</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>24,701</b>

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	24,501
Budget Authority Through FY 2027	24,501
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	24,501
Budget Authority Request Through FY 2028	24,701
Increase (Decrease)	200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	0	0	0	0	0	622	622
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622</b>	<b>622</b>

Milestone Data	Projected	Actual
Environmental Approvals	09/30/2024	
Design Start (FY)	10/1/2024	
Design Complete (FY)	09/30/2026	
Construction Start (FY)	01/1/2027	
Construction Complete (FY)	12/31/2028	
Closeout (FY)	04/30/2029	

Full Time Equivalent Data			
Object	FTE	FY 2023 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:** \$25,180,000



## 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:

In collaboration with DMPED site has been finalized in July 2021 and and Industry Day hosted in Oct 2021 to kick off the RFP process for Design-Build team selection.

## Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	49	49	0	0	0	0	0	0	0	0	0	0
(03) Project Management	580	80	0	0	500	0	0	0	0	0	0	0
(04) Construction	2,259	704	0	0	1,555	22,093	200	0	0	0	0	22,293
<b>TOTALS</b>	<b>2,887</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>2,055</b>	<b>22,093</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,293</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	2,887	832	0	0	2,055	22,093	200	0	0	0	0	22,293
<b>TOTALS</b>	<b>2,887</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>2,055</b>	<b>22,093</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,293</b>

## Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	2,000
Budget Authority Through FY 2027	20,980
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	20,980
Budget Authority Request Through FY 2028	25,180
Increase (Decrease)	4,200

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	09/30/2022	
Design Start (FY)	10/1/2022	
Design Complete (FY)	09/30/2024	
Construction Start (FY)	01/1/2025	
Construction Complete (FY)	12/31/2026	
Closeout (FY)	04/30/2027	

## Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.6	87	0.4
Non Personal Services	0.0	22,006	99.6

**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:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$1,500,000

**Description:**

Several changes of varying size and scope will make the Petworth Neighborhood Library more functional for the patrons. The 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. Petworth should be a destination for local teens with a large, dedicated space for this audience. The reallocation of program spaces, would trigger power, data, new finishes, FF&E and potential HVAC rework.

**Justification:**

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. Petworth should be a destination for local teens with a large, dedicated space for this audience.

**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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	2022
Original 6-Year Budget Authority	1,000
Budget Authority Through FY 2027	1,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	1,000
Budget Authority Request Through FY 2028	1,500
Increase (Decrease)	500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	0	0	0	618	620	622	1,861
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618</b>	<b>620</b>	<b>622</b>	<b>1,861</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals	01/10/2023	
Design Start (FY)	01/10/2023	
Design Complete (FY)	03/15/2024	
Construction Start (FY)	05/30/2024	
Construction Complete (FY)	11/15/2024	
Closeout (FY)	03/30/2025	

**Full Time Equivalent Data**

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

# 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:** Ongoing Subprojects  
**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.

**Justification:**

Replacing the 4,850 SF Rosedale Library with a new full-service 20,000+SF neighborhood library would provide expanded service to existing residents and help alleviate the low per capita square footage for Rosedale and the surrounding Northeast and Southeast Library and provision for the projected growth surrounding these three libraries. Next Libris, DC Public Library’s 2021-2030 Facilities Master Plan, 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. 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:**

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	4,224	20,277	0	0	24,501
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,224</b>	<b>20,277</b>	<b>0</b>	<b>0</b>	<b>24,501</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	4,224	20,277	0	0	24,501
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,224</b>	<b>20,277</b>	<b>0</b>	<b>0</b>	<b>24,501</b>

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	24,501
Budget Authority Through FY 2027	24,501
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	24,501
Budget Authority Request Through FY 2028	24,501
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	09/30/2025	
Design Start (FY)	10/1/2025	
Design Complete (FY)	09/30/2027	
Construction Start (FY)	01/1/2028	
Construction Complete (FY)	12/31/2029	
Closeout (FY)	04/30/2030	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0