

(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 help build a thriving city.

BACKGROUND

The DC Public Library has a total of 21 full service neighborhood Libraries, the MLK Central Library and 3 interim or temporary facilities. 3 Facilities opened in the spring of 2012: Mount Pleasant, Francis Gregory and Washington Highlands. Design work is underway for new and renovated facilities at Woodridge and Northeast. The remaining facilities will be evaluated under DCPL's active Services and Facilities Strategic Plan.

CAPITAL PROGRAM OBJECTIVES

1. Replace or upgrade libraries to provide modern facilities that better serve residents of the District in the 21st century.
2. Finalize the report Library Services and Facilities: A Framework for Continuing Success that summarizes the current state of library services and facilities, reviews how well those services and facilities meet the needs of the public, and provides projections of future trends and how these trends effect library service.
3. Implement general improvement projects on facilities that are not part of the initial improvement and transformation effort.
4. Continue refining needs for Martin Luther King, Jr. Memorial Library and seek replacement locations for central library services.

RECENT ACCOMPLISHMENTS

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

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 2017 : Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

FY 2012 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 2017 : This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

Budget Authority Request for 2013 through 2018 : Represents the 6 year budget authority for 2013 through 2018

Increase (Decrease) : This is the change in 6 year budget requested for FY 2013 - FY 2018 (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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	23,555	20,142	2,346	0	1,066	0	0	0	0	4,870	22,020	26,890
(02) SITE	1,499	1,447	0	0	52	0	0	0	0	745	0	745
(03) Project Management	24,054	20,181	2,018	4	1,852	2,053	2,084	500	1,000	1,550	0	7,187
(04) Construction	118,598	108,917	4,680	0	5,002	20,983	5,491	500	0	2,875	0	29,849
(05) Equipment	9,065	7,501	1,474	9	82	0	0	0	0	875	0	875
TOTALS	176,772	158,188	10,519	13	8,053	23,036	7,575	1,000	1,000	10,915	22,020	65,546

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	133,679	118,979	6,905	12	7,783	23,036	7,575	1,000	1,000	4,965	0	37,576
Pay Go (0301)	2,652	2,444	6	0	202	0	0	0	0	0	0	0
Sales of Assets (0305)	0	0	0	0	0	0	0	0	0	5,950	22,020	27,970
Capital Fund - Federal	16,000	14,498	1,481	1	20	0	0	0	0	0	0	0
Payment (0355)	24,440	22,266	2,126	0	48	0	0	0	0	0	0	0
Capital (9000)												
TOTALS	176,772	158,188	10,519	13	8,053	23,036	7,575	1,000	1,000	10,915	22,020	65,546

Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Original 6-Year Budget Authority		211,604	Materials/Supplies		25	45	336	182	418	319	1,326
Budget Authority Thru FY 2012		225,344	Fixed Costs		100	198	627	648	849	830	3,253
FY 2012 Budget Authority Changes		0	Contractual Services		115	255	732	674	852	872	3,500
REPRGM.11-1236 APPROVED BY OBP		0	IT		50	150	270	97	196	135	898
REPROGRAMMING 19-106 APPROVED		0	Equipment		25	148	162	98	127	93	653
REPROGRAMMING 19-136 APPROVED		1,000									
RPRGM. 12-0304 APPROVED		204									
Current FY 2012 Budget Authority		226,548									
Budget Authority Request for FY 2013		242,318									
Increase (Decrease)		15,770									
Full Time Equivalent Data											
			Object		FTE	FY 2013 Budget	% of Project				
			Personal Services		6.0	684	3.0				
			Non Personal Services		0.0	22,353	97.0				

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	6.0	684	3.0
Non Personal Services	0.0	22,353	97.0

CE0-CPL38- CLEVELAND PARK

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: CPL38
Ward: 3
Location: 3310 CONNECTICUT AVENUE NW
Facility Name or Identifier: CLEVELAND PARK LIBRARY
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$2,300,000



Description:

The Cleveland Park Neighborhood Library project will be a design-build project to renovate the existing building in to a State-of-the-Art 21st Century LEED Silver Rated 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 continues 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 the library. The building will incorporate forward-thinking approaches to urban design, architecture, engineering, environmental technologies in the public realm. The renovated Cleveland Park 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.

Justification:

The renovation will bring the building up to all current building codes and ADA regulations.

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	2,300	0	2,300
TOTALS	0	0	0	0	0	0	0	0	0	2,300	0	2,300

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Sales of Assets (0305)	0	0	0	0	0	0	0	0	0	2,300	0	2,300
TOTALS	0	0	0	0	0	0	0	0	0	2,300	0	2,300

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	11,380
Budget Authority Thru FY 2012	2,300
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	2,300
Budget Authority Request for FY 2013	2,300
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Materials/Supplies	0	0	35	25	25	22	107
Fixed Costs	0	0	231	236	219	209	895
Contractual Services	0	0	197	200	205	200	802
IT	0	0	72	20	20	20	132
Equipment	0	0	34	18	18	18	88

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

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

CE0-LAR37-LAMOND RIGGS

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: \$12,000,000



Description:

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, 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 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 is under way (December 2009). The 2001 report indicated numerous costly repairs and upgrades, this work has never been done in it entirety. The District continues to pay for ongoing maintenance issue. The building is energy inefficient.

Justification:

The Lamond Riggs 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 as 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.

Progress Assessment:

N/A

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	500	11,500	12,000
TOTALS	0	0	0	0	0	0	0	0	0	500	11,500	12,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Sales of Assets (0305)	0	0	0	0	0	0	0	0	0	500	11,500	12,000
TOTALS	0	0	0	0	0	0	0	0	0	500	11,500	12,000

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	11,890
Budget Authority Thru FY 2012	500
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	500
Budget Authority Request for FY 2013	12,000
Increase (Decrease)	11,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2010	
Design Complete (FY)	10/01/2011	
Construction Start (FY)	01/15/2012	
Construction Complete (FY)	06/30/2017	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2013 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:\$21,838,000

Description:

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

Justification:

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

Progress Assessment:

The project is ongoing every year.

Related Projects:

None.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1,097	1,086	11	0	0	0	0	0	0	50	0	50
(02) SITE	0	0	0	0	0	0	0	0	0	500	0	500
(03) Project Management	4,738	4,356	22	0	361	1,350	2,084	500	1,000	0	0	4,934
(04) Construction	4,828	4,730	62	0	36	3,000	691	500	0	575	0	4,766
(05) Equipment	50	42	0	8	0	0	0	0	0	875	0	875
TOTALS	10,713	10,213	94	8	397	4,350	2,775	1,000	1,000	2,000	0	11,125

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	3,229	2,714	115	8	391	4,350	2,775	1,000	1,000	2,000	0	11,125
Capital (9000)	7,484	7,499	-21	0	6	0	0	0	0	0	0	0
TOTALS	10,713	10,213	94	8	397	4,350	2,775	1,000	1,000	2,000	0	11,125

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	10,408
Budget Authority Thru FY 2012	23,668
FY 2012 Budget Authority Changes	
REPROGRAMMING 19-106 APPROVED	-830
Current FY 2012 Budget Authority	22,838
Budget Authority Request for FY 2013	21,838
Increase (Decrease)	-1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018						6 Year Total
Materials/Supplies	25	30	30	30	25	28	168
Fixed Costs	100	100	100	150	150	150	750
Contractual Services	115	120	155	100	100	115	705
IT	50	50	48	48	45	65	306
Equipment	25	24	15	52	28	16	160

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 2013 Budget	% of Project
Personal Services	4.2	504	11.6
Non Personal Services	0.0	3,846	88.4

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

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: MCL03
Ward: 2
Location: 901 G STREET NW
Facility Name or Identifier: MARTIN LUTHER KING JR. MEMORIAL CENTRAL LIBRARY
Status: Under preliminary study
Useful Life of the Project: 30
Estimated Full Funding Cost: \$6,120,000



Description:

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

Justification:

Project is necessary because the existing Martin Luther King Jr. Memorial Library building does NOT meet the District needs as a central library

Progress Assessment:

Project is ongoing.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1,488	801	411	0	276	0	0	0	0	0	0	0
(02) SITE	100	48	0	0	52	0	0	0	0	0	0	0
(03) Project Management	732	159	242	4	327	52	0	0	0	0	0	52
(04) Construction	2,800	28	49	0	2,722	948	0	0	0	0	0	948
TOTALS	5,120	1,036	702	4	3,378	1,000	0	0	0	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	5,120	1,036	702	4	3,378	1,000	0	0	0	0	0	1,000
TOTALS	5,120	1,036	702	4	3,378	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	2,200
Budget Authority Thru FY 2012	8,120
FY 2012 Budget Authority Changes	
REPROGRAMMING 19-136 APPROVED	1,000
Current FY 2012 Budget Authority	9,120
Budget Authority Request for FY 2013	6,120
Increase (Decrease)	-3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

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

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.5	52	5.2
Non Personal Services	0.0	948	94.8

CE0-NEL38- NORTHEAST LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: NEL38
Ward: 6
Location: 330 7TH STREET NE
Facility Name or Identifier: NORTHEAST LIBRARY
Status: Under design
Useful Life of the Project: 30
Estimated Full Funding Cost: \$10,500,000



Description:

This project involves the interior renovation of the 1930s era building to create a 21st century state-of-art LEED Silver Rated facility. The scope of work entails providing architectural and engineering services including predesign, design, preparation of contract documents, commissioning and planning services to substantially renovate the structure to fully comply with ADA Accessibility Guidelines for Buildings and Facilities (September 2002) and to bring the building up to all current building codes. This includes vertical transportation, interior circulation, signage, entrances and exists, walkways, restrooms, alarms, etc. The renovation will make the facility more engery efficient and will provide improved library services to the community.

The Northeast Neighborhood Library has recently undergone exterior improvements that restored the historic doors and windows, tuck-pointed the masonry, and created a landscaped reading garden. This work was Phase 1 of a two-phase project approach. Similar phased approaches have been undertaken at Petworth and Mount Pleasant libraries. The interior improvements at Northeast have been submitted as part of the Libraries Capital Improvement Plan beginning in FY 2009. In FY 2009 and FY 2010 funding requested for this project was postponed to out-years and in FY 2011 removed completely from the Capital Improvement Plan. Based on December 2010 Facility Condition Report, the Northeast Library is not up to current building codes and is not in compliance with ADA/ADAAG requirements. The interior renovation project includes funding for temporary interim library facilities.

Justification:

Since this library was built in the 1930s, only minor renovations have taken place. Northeast library is located in the Hitoric Capitol Hill District. Building is safe but there are numerous code and ADA/ADAAG violations

Progress Assessment:

Completed \$1.5 Million exterior improvement project.

Related Projects:

There are no related projects.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1,174	200	265	0	710	0	0	0	0	0	0	0
(03) Project Management	1,250	10	370	0	870	75	0	0	0	0	0	75
(04) Construction	1,000	0	11	0	989	6,961	0	0	0	0	0	6,961
TOTALS	3,424	210	646	0	2,568	7,036	0	0	0	0	0	7,036

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	3,424	210	646	0	2,568	7,036	0	0	0	0	0	7,036
TOTALS	3,424	210	646	0	2,568	7,036	0	0	0	0	0	7,036

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	8,472
Budget Authority Thru FY 2012	10,286
FY 2012 Budget Authority Changes	
REPROGRAMMING 19-106 APPROVED	-1,576
Current FY 2012 Budget Authority	8,710
Budget Authority Request for FY 2013	10,460
Increase (Decrease)	1,750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Materials/Supplies	0	15	10	10	10	10	55
Fixed Costs	0	98	90	91	89	87	455
Contractual Services	0	135	125	115	120	125	620
IT	0	100	15	10	12	10	147
Equipment	0	125	15	12	10	8	170

Milestone Data	Projected	Actual
Environmental Approvals	10/11/2010	10/11/2010
Design Start (FY)	10/03/2011	
Design Complete (FY)	04/30/2012	
Construction Start (FY)	05/01/2012	
Construction Complete (FY)	05/01/2013	
Closeout (FY)	08/15/2013	

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.8	75	1.1
Non Personal Services	0.0	6,961	98.9

CE0-PAL37-PALISADES LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: PAL37
Ward: 3
Location: 4901 V STREET NW
Facility Name or Identifier: PALISADES LIBRARY
Status: Developing scope of work
Useful Life of the Project: 50
Estimated Full Funding Cost:\$2,965,000



Description:

The Palisades Neighborhood Library project will be a design-build project to demolish and construct a new 22,500 Square Foot State-of-the-Art 21st Century LEED Silver Rated 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 continues library services during construction activities.

The new Palisades neighborhood library will reflect the program and goals of the Library and the needs of the District of Columbia residents that use the library. The building will incorporate forward-thinking approaches to urban design, architecture, engineering, environmental technologies in the public realm. The new Palisades 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. The new library will have an iconic architectural presence befitting its location in the community, yet be reflective of the city's modern growth and new innovations in building design and technology. The library design will be unique in the nation's capitol, and representative of 21st century architectural ideals. A building condition assessment was conducted in 2001 and an additional building assessment completed December 2009. The 2001 report indicated close to \$800,000 (in 2001 dollars) worth on repairs and upgrades; this work has never been done in it entirety. The District continues to pay for ongoing maintenance issues. The building is not energy-efficient.

Justification:

The building is approximately 51 years old. The existing CMU masonry construction has limited flexibility to change within the existing walls of the building. As library use has changed over the years the need for electronic resources as expanded. However; expending the technology within the Palisades library has proven extremely difficult. The community that use the Palisades Library will benefit from expanded library services much in the same way citizens in Wards 7 and 2 have benefited from their recently opened new libraries. The expanded library facilities and subsequent expanded library programs fits into the mayor's educational priorities.

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	1,170	0	1,170
(02) SITE	0	0	0	0	0	0	0	0	0	245	0	245
(03) Project Management	0	0	0	0	0	0	0	0	0	1,550	0	1,550
TOTALS	0	0	0	0	0	0	0	0	0	2,965	0	2,965

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	2,965	0	2,965
TOTALS	0	0	0	0	0	0	0	0	0	2,965	0	2,965

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	8,800
Budget Authority Thru FY 2012	2,965
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	2,965
Budget Authority Request for FY 2013	2,965
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Materials/Supplies	0	0	0	0	116	120	236
Fixed Costs	0	0	0	0	224	221	445
Contractual Services	0	0	0	0	190	173	363
IT	0	0	0	0	103	24	127
Equipment	0	0	0	0	40	19	59

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2013 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: \$13,670,000



Description:

This project involves a substantial renovation of 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 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 exists, walkways, restrooms, alarms, etc. The renovated Southwest Neighborhood Library will reflect the program and goals of the Library and the needs of the District of Columbia residents who use the library. The building will incorporate forward-thinking approaches to urban design, architecture, engineering, and environmental technologies in the public realm. The renovated Southwest Library will be a destination that will attract and support hundreds of users a 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 completed 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 is not energy efficient.

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, expanding 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 fit into the mayor's educational priorities.

Progress Assessment:

N/A

Related Projects:

Mixed-use development is underway at the Southwest Waterfront.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding					
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	3,150	10,520 13,670
TOTALS	0	0	0	0	0	0	0	0	0	3,150	10,520 13,670

Funding By Source - Prior Funding						Proposed Funding					
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 6 Yr Total
Sales of Assets (0305)	0	0	0	0	0	0	0	0	0	3,150	10,520 13,670
TOTALS	0	0	0	0	0	0	0	0	0	3,150	10,520 13,670

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	11,380
Budget Authority Thru FY 2012	3,150
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	3,150
Budget Authority Request for FY 2013	13,670
Increase (Decrease)	10,520

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2010	
Design Complete (FY)	09/30/2011	
Construction Start (FY)	01/02/2011	
Construction Complete (FY)	06/15/2017	
Closeout (FY)	08/15/2017	

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

CE0-WOD37-WOODRIDGE LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: WOD37
Ward: 5
Location: 1801 HAMLIN STREET NE
Facility Name or Identifier: WOODRIDGE LIBRARY
Status: Developing scope of work
Useful Life of the Project: 50
Estimated Full Funding Cost: \$16,550,000



Description:

The Woodridge Neighborhood Library project will be a design-build project to demolish and construct a new 22,500 Square Foot State-of-the-Art 21st Century LEED Silver Rated 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 continues library services during construction activities. The new Woodridge neighborhood library will reflect the program and goals of the Library and the needs of the District of Columbia residents who use the library. The building will incorporate forward-thinking approaches to urban design, architecture, engineering, and environmental technologies in the public realm. The new Woodridge 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. The new library will have an iconic architectural presence befitting its location in the community, yet be reflective of the city's modern growth and new innovations in building design and technology. The library design will be unique in the nation's capitol, and representative of 21st century architectural ideals. A building condition assessment was conducted in 2001 and an additional building assessment completed December 2009. The 2001 report indicated a need of \$700,000 (in 2001 dollars) on repairs and upgrades; this work has never been done in its entirety. The District continues to pay for ongoing maintenance issue. The building is not energy efficient.

Justification:

The Woodridge Library is one of two libraries that serve Ward 5. A recent facility condition assessment rated the facility a 17 out of 100. The building is approximately 51 years old. The existing CMU masonry construction has limited flexibility to change within the existing walls of the building. As library use has changed over the years the need for electronic resources as expanded. However; 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.

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1,300	0	1,298	0	2	0	0	0	0	0	0	0
(03) Project Management	200	2	187	0	10	576	0	0	0	0	0	576
(04) Construction	0	0	0	0	0	10,074	4,800	0	0	0	0	14,874
TOTALS	1,500	2	1,486	0	12	10,650	4,800	0	0	0	0	15,450

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	1,500	2	1,486	0	12	10,650	4,800	0	0	0	0	15,450
TOTALS	1,500	2	1,486	0	12	10,650	4,800	0	0	0	0	15,450

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	5,480
Budget Authority Thru FY 2012	16,500
FY 2012 Budget Authority Changes	
REPROGRAMMING 19-106 APPROVED	1,500
Current FY 2012 Budget Authority	18,000
Budget Authority Request for FY 2013	16,950
Increase (Decrease)	-1,050

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Materials/Supplies	0	0	150	11	105	10	276
Fixed Costs	0	0	92	90	88	85	356
Contractual Services	0	0	135	150	120	120	525
IT	0	0	85	8	4	6	103
Equipment	0	0	75	12	12	12	111

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.5	52	0.5
Non Personal Services	0.0	10,598	99.5

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