

(CE0) DC PUBLIC LIBRARY

MISSION

The District of Columbia Public Library provides access to materials, information, programs, and services, which, combined with expert staff, enables everyone to achieve lifelong learning, improve quality of life, and helps build a thriving city.

BACKGROUND

The DC Public Library has a total of 26 full-service neighborhood libraries, and MLK Jr. Memorial Library. Three facilities opened in 2012: Mount Pleasant, Francis Gregory, and Washington Highlands. Design work is underway for new and interior renovated facilities at Woodridge and West End (a mixed-use development). The Library has eight remaining facilities that need modernization.

CAPITAL PROGRAM OBJECTIVES

1. Enhance neighborhood libraries to provide modern facilities that better serve residents in the 21st century.
2. Implement general improvement projects at facilities not part of the initial improvement and transformation effort.
3. Fully renovate and modernize the Martin Luther King, Jr. Memorial Library and seek replacement locations for central library administrative services.

RECENT ACCOMPLISHMENT

- Rosedale Neighborhood Library, Opened October 2012
- Northeast Neighborhood Library, Opened February 3, 2013
- Mount Pleasant Library, Opened July 25, 2012
- Francis Gregory Library, Opened June 19, 2012
- Bellevue Library, Opened June 13, 2012
- Petworth Neighborhood Library, Opened February 28, 2011
- Tenley-Friendship Neighborhood Library, Opened January 24, 2011
- Georgetown Neighborhood Library, Opened October 18, 2010
- Watha T. Daniel/Shaw Neighborhood Library, Opened August 2, 2010
- Deanwood Library, Opened June 25, 2010
- Francis Gregory Interim Library, Opened June 10, 2010
- Mount Pleasant Interim Library, Opened April 26, 2010
- Anacostia Neighborhood Library, Opened April 26, 2010
- Benning Neighborhood Library, Opened April 5, 2010
- Petworth Interim Library, Opened January 2010
- Washington Highlands Interim, Opened December 2009
- Northwest One Library, Opened December 2009
- Parklands-Turner Storefront Library, Opened October 2009
- Takoma Park Neighborhood Library, Opened March 2009
- Georgetown Interim Library, Opened December 2008

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Thru FY 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
 - **FY 2014 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 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
 - **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
(01) Design	26,968	23,747	194	250	2,777	9,056	275	0	0	0	0	9,331
(02) SITE	1,717	1,493	123	0	100	0	1,325	0	0	0	0	1,325
(03) Project Management	27,895	24,688	1,097	0	2,110	20,119	4,570	0	0	7,157	21,647	53,493
(04) Construction	146,417	127,832	15,619	777	2,189	2,950	43,300	2,925	0	83,948	121,948	255,071
(05) Equipment	11,587	10,027	18	101	1,442	345	850	0	0	0	0	1,195
TOTALS	214,585	187,787	17,051	1,128	8,618	32,470	50,320	2,925	0	91,105	143,595	320,415

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
GO Bonds - New (0300)	170,414	144,510	16,809	523	8,572	25,970	23,095	450	0	91,105	143,595	284,215
Pay Go (0301)	3,730	3,005	120	604	0	0	0	0	0	0	0	0
Sales of Assets (0305)	0	0	0	0	0	6,500	27,225	2,475	0	0	0	36,200
Capital Fund - Federal Payment (0355)	16,000	15,958	11	1	30	0	0	0	0	0	0	0
Capital (9000)	24,440	24,314	110	0	16	0	0	0	0	0	0	0
TOTALS	214,585	187,787	17,051	1,128	8,618	32,470	50,320	2,925	0	91,105	143,595	320,415

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	1999								
Original 6-Year Budget Authority	240,044								
Budget Authority Thru FY 2014	390,789								
FY 2014 Budget Authority Changes									
Reprogrammings YTD for FY 2014	521								
Current FY 2014 Budget Authority	391,310								
Budget Authority Request for FY 2015	535,000								
Increase (Decrease)	143,690								
		Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
		Personnel Services	190	0	3,395	4,620	4,730	4,855	17,790
		Materials/Supplies	10	0	600	840	615	615	2,680
		Fixed Costs	0	0	485	830	814	824	2,952
		Contractual Services	677	200	785	875	870	910	4,317
		IT	0	0	255	250	154	162	820
		Equipment	0	10	265	275	164	172	886
		TOTAL	877	210	5,785	7,691	7,346	7,537	29,446

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	6.0	1,484	4.6
Non Personal Services	0.0	30,986	95.4

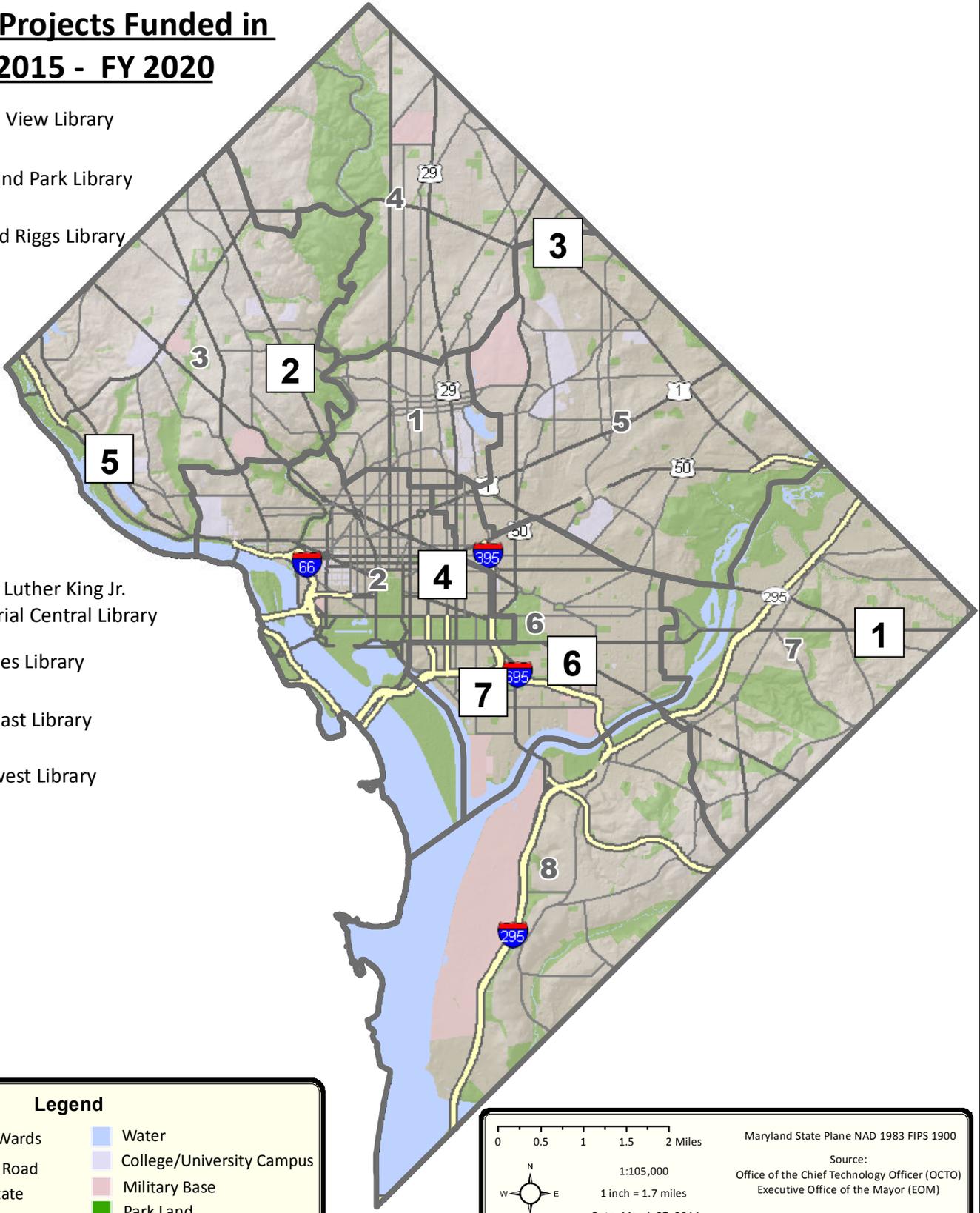


District of Columbia Public Libraries



Library Projects Funded in FY 2015 - FY 2020

- 1** Capitol View Library
- 2** Cleveland Park Library
- 3** Lamond Riggs Library
- 4** Martin Luther King Jr. Memorial Central Library
- 5** Palisades Library
- 6** Southeast Library
- 7** Southwest Library



Legend

	2012 Wards		Water
	Major Road		College/University Campus
	Interstate		Military Base
			Park Land

0 0.5 1 1.5 2 Miles
 Maryland State Plane NAD 1983 FIPS 1900
 Source: Office of the Chief Technology Officer (CTO) Executive Office of the Mayor (EOM)
 1:105,000
 1 inch = 1.7 miles
 Date: March 27, 2014
 Prepared by: DC GIS

CE0-CAV37-CAPITOL VIEW LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: CAV37
Ward: 7
Location: 5001 CENTRAL AVENUE,SE
Facility Name or Identifier: CAPITOL VIEW LIBRARY
Status: New
Useful Life of the Project: 25+
Estimated Full Funding Cost:\$9,000,000



Description:

Substantially renovate the building to create a 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 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 Capitol View 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 Capitol View 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 proposed Master Facility Study will provide justification for moving forward on capital improvements at the Capitol View Neighborhood Library. This project aligns with SustainableDC Action: Built Environment 3.5.

Progress Assessment:

The Capitol View Library is contingent upon the results of the Master Facility Study.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	0	9,000	0	0	0	0	9,000
TOTALS	0	0	0	0	0	0	9,000	0	0	0	0	9,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	9,000	0	0	0	0	9,000
TOTALS	0	0	0	0	0	0	9,000	0	0	0	0	9,000

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	8,800
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	9,000
Increase (Decrease)	9,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	09/30/2012	
Design Start (FY)	10/30/2012	
Design Complete (FY)	11/01/2013	
Construction Start (FY)	11/30/2013	
Construction Complete (FY)	12/15/2016	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

CE0-CPL38-CLEVELAND PARK LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: CPL38
Ward: 3
Location: 3310 CONNECTICUT AVENUE NW
Facility Name or Identifier: CLEVELAND PARK LIBRARY
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$15,670,000



Description:

The Cleveland Park Neighborhood Library project will be a design-build project to renovate the existing building into a state-of-the-art 21st Century LEED Silver certified library. The facility will meet the needs outlined in the five focus areas of library activity envisioned by DCPL, as a service to children and teens; library as a community place; books and other library materials; technology; and adult literacy and learning. The project will also consist of providing between 3,500 to 5,000 square feet of interim/temporary/swing space in order to assure continued library services during construction activities.

The renovated Cleveland Park Neighborhood Library will reflect the program and goals of the library and the needs of the District of Columbia residents who use it. The building will incorporate forward-thinking approaches to urban design, architecture, engineering and environmental technologies in the public realm. The renovated Cleveland Park Library will be a destination that will attract and support hundreds of users per day, and promote a vibrant, mixed-use neighborhood and active street environment.

Justification:

The renovation will bring the building up to all current building codes and ADA regulations. This project aligns with Sustainable DC Action: Built Environment 3.5.

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	1,706	0	0	0	0	0	1,706
(02) SITE	0	0	0	0	0	0	445	0	0	0	0	445
(03) Project Management	0	0	0	0	0	919	1,600	0	0	0	0	2,519
(04) Construction	0	0	0	0	0	0	10,550	450	0	0	0	11,000
TOTALS	0	0	0	0	0	2,625	12,595	450	0	0	0	15,670

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,625	12,595	450	0	0	0	15,670
TOTALS	0	0	0	0	0	2,625	12,595	450	0	0	0	15,670

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority	13,680
Budget Authority Thru FY 2014	15,225
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	15,225
Budget Authority Request for FY 2015	15,670
Increase (Decrease)	445

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	6 Year Total						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Personnel Services	0	0	850	875	900	950	3,575
Materials/Supplies	0	0	150	95	95	100	440
Fixed Costs	0	0	115	100	100	110	425
Contractual Services	0	0	150	105	105	115	475
IT	0	0	62	25	25	38	150
Equipment	0	0	62	25	25	38	150
TOTAL	0	0	1,390	1,225	1,250	1,350	5,215

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 2015 Budget	% of Project
Personal Services	0.5	61	2.3
Non Personal Services	0.0	2,564	97.7

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:\$21,888,000

Description:

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

Justification:

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

Progress Assessment:

The project is ongoing every year.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	1,447	1,086	60	0	301	500	0	0	0	0	0	500
(03) Project Management	6,594	4,927	108	0	1,560	2,500	0	0	0	0	0	2,500
(04) Construction	8,658	6,159	461	173	1,865	0	1,500	0	0	0	0	1,500
(05) Equipment	689	672	17	0	0	0	0	0	0	0	0	0
TOTALS	17,388	12,843	645	173	3,727	3,000	1,500	0	0	0	0	4,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	9,904	5,426	575	173	3,730	3,000	1,500	0	0	0	0	4,500
Capital (9000)	7,484	7,417	70	0	-3	0	0	0	0	0	0	0
TOTALS	17,388	12,843	645	173	3,727	3,000	1,500	0	0	0	0	4,500

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	10,408
Budget Authority Thru FY 2014	23,424
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-1,036
Current FY 2014 Budget Authority	22,388
Budget Authority Request for FY 2015	21,888
Increase (Decrease)	-500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
	Contractual Services	377	200	185	190	200	225
Equipment	0	10	10	25	10	10	65
TOTAL	377	210	195	215	210	235	1,442

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 2015 Budget	% of Project
Personal Services	5.5	1,423	47.4
Non Personal Services	0.0	1,577	52.6

CE0-ITM37-INFORMATION TECHNOLOGY MODERNIZATION

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: ITM37
Ward:
Location: VARIOUS NEIGHBORHOOD LIBRARIES
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost:\$495,000

Description:

This project will support the replacement of public access and staff computers throughout the Public Library System. The modernization will include new servers, power supplies, storage area networks, and necessary support components including wiring.

Justification:

The library currently supports over 1000 public access computers, servers of IT infrastructure, and various network support components. These computers and systems are reaching the end of their useful life. Replacements and modernizations are essential in order to supply District residents with access to information.

Progress Assessment:

N/A

Related Projects:

This project is related to OCTO's One Card Project.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	150	0	0	100	50	345	0	0	0	0	0	345
TOTALS	150	0	0	100	50	345	0	0	0	0	0	345

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	150	0	0	100	50	345	0	0	0	0	0	345
TOTALS	150	0	0	100	50	345	0	0	0	0	0	345

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	300
Budget Authority Thru FY 2014	300
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	300
Budget Authority Request for FY 2015	495
Increase (Decrease)	195

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	345	100.0

CE0-LAR37-LAMOND RIGGS LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: LAR37
Ward: 5
Location: 5401 SOUTH DAKOTA AVENUE NE
Facility Name or Identifier: LAMOND RIGGS LIBRARY
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost: \$18,650,000



Description:

The Lamond Riggs Neighborhood Library improvements will create a new 21st century state-of-the-art LEED Silver certified facility. The scope of work entails providing architectural and engineering services which comprises predesign, design, preparation of contract documents, commissioning and planning services to fully or substantially comply with ADA Accessibility Guidelines for Buildings and Facilities. This includes vertical transportation, interior circulation, signage, entrances and exists, walkways, restrooms, alarms, etc. The renovated Lamond Riggs Neighborhood Library will reflect the program and goals of the library and the needs of the District of Columbia residents that use the library. The building will incorporate forward-thinking approaches to urban design, architecture, engineering, environmental technologies in the public realm. A building condition assessment was conducted in 2001 and an additional building assessment was completed in December 2009. The 2001 report indicated numerous costly repairs and upgrades and this work has never been done in its entirety. The District continues to pay for ongoing maintenance issues. The building energy is inefficient.

Justification:

The Lamond Riggs Neighborhood Library is one of two libraries that serve Ward 5. The building is approximately 45 years old. The existing CMU masonry construction has limited flexibility to change within the existing walls of the building. As library use has changed over the years, the need for electronic resources has expanded. However, expending the technology within the Woodridge library has proven extremely difficult. The citizens living in Ward 5 will benefit from expanded library services much in the same way citizens in Wards 7 and 2 have benefited from their recently opened new libraries. The expanded library facilities and subsequent expanded library programs fits into the mayor's educational priorities. This project aligns with Sustainable DC Action: Built Environment 3.5.

Progress Assessment:

N/A

Related Projects:

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	0	275	0	0	0	0	275
(03) Project Management	0	0	0	0	0	0	1,450	0	0	0	0	1,450
(04) Construction	0	0	0	0	0	2,950	11,500	2,475	0	0	0	16,925
TOTALS	0	0	0	0	0	2,950	13,225	2,475	0	0	0	18,650

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Sales of Assets (0305)	0	0	0	0	0	2,950	13,225	2,475	0	0	0	18,650
TOTALS	0	0	0	0	0	2,950	13,225	2,475	0	0	0	18,650

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
First Appropriation FY	2007								
Original 6-Year Budget Authority	23,890	Personnel Services	0	0	845	880	900	895	3,520
Budget Authority Thru FY 2014	18,650	Materials/Supplies	0	0	150	100	100	95	445
FY 2014 Budget Authority Changes	0	Fixed Costs	0	0	125	110	120	118	473
Current FY 2014 Budget Authority	18,650	Contractual Services	0	0	150	120	120	120	510
Budget Authority Request for FY 2015	18,650	IT	0	0	62	25	28	24	140
Increase (Decrease)	0	Equipment	0	0	62	25	28	24	140
		TOTAL	0	0	1,395	1,260	1,295	1,277	5,227

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2010	
Design Complete (FY)	10/01/2011	
Construction Start (FY)	01/15/2012	
Construction Complete (FY)	06/30/2018	
Closeout (FY)	09/30/2018	

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,950	100.0

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



Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: MCL03
Ward: 2
Location: 901 G STREET NW
Facility Name or Identifier: MARTIN LUTHER KING JR. MEMORIAL CENTRAL LIBRARY
Status: Under preliminary study
Useful Life of the Project: 30
Estimated Full Funding Cost: \$220,000,000

Description:

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

Justification:

The project is necessary because the existing Martin Luther King Jr. Memorial Library building does not meet the District's needs as a central library. This project aligns with SustainableDC Action: Built Environment 3.5.

Progress Assessment:

Project is ongoing.

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	4,170	1,371	79	250	2,469	5,000	0	0	0	0	0	5,000
(02) SITE	48	48	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,281	689	157	0	435	15,000	0	0	0	3,552	3,552	22,104
(04) Construction	3,933	3,610	216	0	107	0	0	0	0	71,448	109,448	180,896
(05) Equipment	25	0	0	0	25	0	0	0	0	0	0	0
TOTALS	9,457	5,718	452	250	3,036	20,000	0	0	0	75,000	113,000	208,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	9,457	5,718	452	250	3,036	20,000	0	0	0	75,000	113,000	208,000
TOTALS	9,457	5,718	452	250	3,036	20,000	0	0	0	75,000	113,000	208,000

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	2,200
Budget Authority Thru FY 2014	109,120
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	337
Current FY 2014 Budget Authority	109,457
Budget Authority Request for FY 2015	217,457
Increase (Decrease)	108,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						FY 2020						6 Year Total					
	FTE	FY 2015 Budget	% of Project	FTE	FY 2015 Budget	% of Project	FTE	FY 2015 Budget	% of Project	FTE	FY 2015 Budget	% of Project	FTE	FY 2015 Budget	% of Project	FTE	FY 2015 Budget	% of Project	FTE	FY 2015 Budget	% of Project	FTE	FY 2015 Budget	% of Project	FTE	FY 2015 Budget	% of Project	FTE	FY 2015 Budget	% of Project												
Personnel Services	0	0	0	1,110	1,135	1,165	3,410																																			
Materials/Supplies	0	0	0	450	225	225	900																																			
Fixed Costs	0	0	0	395	365	365	1,125																																			
Contractual Services	0	0	0	220	205	210	635																																			
IT	0	0	0	150	50	50	250																																			
Equipment	0	0	0	150	50	50	250																																			
TOTAL	0	0	0	2,475	2,030	2,065	6,570																																			

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)	12/15/2020	
Closeout (FY)	01/31/2021	

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	20,000	100.0

CE0-PAL37-PALISADES LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: PAL37
Ward: 3
Location: 4901 V STREET NW
Facility Name or Identifier: PALISADES LIBRARY
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost:\$21,700,000



Description:

The Palisades Neighborhood Library project will be a design-build project to demolish and construct a new 22,500 square foot state-of-the-art 21st century LEED Silver certified library. The facility will meet the needs outlined in the five focus areas of library activity envisioned by DCPL, as follows: service to children and teens; library as a community place; books and other library materials; technology; and adult literacy and learning. The project will also consist of providing between 3,500 to 5,000 square feet of interim/temporary/swing space in order to assure continued library services during construction activities. The new Palisades Neighborhood Library will reflect the program and goals of the library and the needs of the District of Columbia residents that use it. The building will incorporate forward-thinking approaches to urban design, architecture, engineering and environmental technologies in the public realm. The new Palisades Neighborhood Library will be a destination that will attract and support hundreds of users per day, and promote a vibrant, mixed-use neighborhood and active street environment. The new library will have an iconic architectural presence befitting its location in the community, yet be reflective of the city's modern growth and new innovations in building design and technology. The library design will be unique in the nation's capital, and representative of 21st century architectural ideals. A building condition assessment was conducted in 2001 and an additional building assessment was completed in December 2009. The 2001 report indicated close to \$800,000 worth of repairs and upgrades; this work has never been done in its entirety. The District continues to pay for ongoing maintenance issues. In addition, the building is not energy-efficient.

Justification:

The building is approximately 51 years old. The existing CMU masonry construction has limited flexibility to change within the existing walls of the building. As library use has changed over the years, the need for technology within the Palisades library has proven extremely difficult. The community that uses the Palisades Library will benefit from expanded library services much in the same way citizens in Wards 7 and 2 have benefited from their recently opened new libraries. The expanded library facilities and subsequent expanded library programs fits into the mayor's educational priorities. This project aligns with Sustainable DC Action: Built Environment 3.5.

Progress Assessment:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	0	0	0	0	0	0	0	0	0	3,605	18,095	21,700
TOTALS	0	0	0	0	0	0	0	0	0	3,605	18,095	21,700

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	3,605	18,095	21,700
TOTALS	0	0	0	0	0	0	0	0	0	3,605	18,095	21,700

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	8,800
Budget Authority Thru FY 2014	21,700
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	21,700
Budget Authority Request for FY 2015	21,700
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Personnel Services	0	0	845	886	905	935	3,570
Materials/Supplies	0	0	150	95	95	100	440
Fixed Costs	0	0	125	110	110	115	461
Contractual Services	0	0	150	120	120	120	510
IT	0	0	68	25	25	25	143
Equipment	0	0	68	25	25	25	143
TOTAL	0	0	1,405	1,261	1,281	1,320	5,267

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)	12/15/2020	
Closeout (FY)	02/15/2021	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

CE0-SEL37-SOUTHEAST LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: SEL37
Ward: 6
Location: 403 7TH STREET SE
Facility Name or Identifier: SOUTHEAST LIBRARY
Status: Construction completed, with payments
Useful Life of the Project: 40
Estimated Full Funding Cost:\$25,226,000



Description:

Interior re-design and demolition and reconstruction of the existing Southeast Library. Project complete as part of donations from The Library Journal. Exterior restoration of building and replacement of building systems, including mechanical, conveyance and security. .

Justification:

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Progress Assessment:

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Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	95	95	0	0	0	0	0	0	0	0	0	0
(04) Construction	131	131	0	0	0	0	0	0	0	12,500	12,500	25,000
TOTALS	226	226	0	0	0	0	0	0	0	12,500	12,500	25,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	226	226	0	0	0	0	0	0	0	12,500	12,500	25,000
TOTALS	226	226	0	0	0	0	0	0	0	12,500	12,500	25,000

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority	2,200
Budget Authority Thru FY 2014	226
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	226
Budget Authority Request for FY 2015	25,226
Increase (Decrease)	25,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 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: \$17,550,000



Description:

This project involves creating a new 21st century state-of-the-art LEED Silver certified facility. The scope of work entails providing architectural and engineering services which comprises pre-design, design, preparation of contract documents, commissioning, and planning services to fully or substantially comply with ADA Accessibility Guidelines for Buildings and Facilities; and to include vertical transportation, interior circulation, signage, entrances and exists, walkways, restrooms, alarms, etc. The Southwest Neighborhood Library will reflect the program and goals of the library and the needs of the District of Columbia residents who use it. The building will incorporate forward-thinking approaches to urban design, architecture, engineering, and environmental technologies in the public realm. The Southwest Library will be a destination that will attract and support hundreds of users per day, and promote a vibrant, mixed-use neighborhood and active street environment. A building condition assessment was conducted in 2001 and an additional building assessment was completed in December 2009. The 2001 report indicated numerous costly repairs and upgrades; this work has never been done in its entirety. The District continues to pay for ongoing maintenance issues. The building energy is inefficient.

Justification:

The building is approximately 45 years old. The existing CMU masonry construction has limited flexibility to change within the existing walls of the building. As library use has changed over the years the need for electronic resources has expanded. However, expending the technology within the Southwest Library has proven extremely difficult. The citizens living in Ward 6 will benefit from expanded library services much in the same way citizens in Wards 7 and 2 have benefited from their recently opened new libraries. The expanded library facilities and subsequent expanded library programs fits into the mayor's educational priorities. This project aligns with Sustainable DC Action: Built Environment 3.5.

Progress Assessment:

N/A

Related Projects:

Mixed-use development is underway at the Southwest Waterfront.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	1,850	0	0	0	0	0	1,850
(02) SITE	0	0	0	0	0	0	880	0	0	0	0	880
(03) Project Management	0	0	0	0	0	1,700	1,520	0	0	0	0	3,220
(04) Construction	0	0	0	0	0	0	10,750	0	0	0	0	10,750
(05) Equipment	0	0	0	0	0	0	850	0	0	0	0	850
TOTALS	0	0	0	0	0	3,550	14,000	0	0	0	0	17,550

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Sales of Assets (0305)	0	0	0	0	0	3,550	14,000	0	0	0	0	17,550
TOTALS	0	0	0	0	0	3,550	14,000	0	0	0	0	17,550

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	25,050
Budget Authority Thru FY 2014	16,000
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	16,000
Budget Authority Request for FY 2015	17,550
Increase (Decrease)	1,550

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Personnel Services	0	0	855	870	890	910	3,525
Materials/Supplies	0	0	150	100	100	95	445
Fixed Costs	0	0	120	115	118	116	468
Contractual Services	0	0	150	120	120	120	510
IT	0	0	62	25	26	25	138
Equipment	0	0	62	25	26	25	138
TOTAL	0	0	1,400	1,255	1,280	1,290	5,225

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2010	
Design Complete (FY)	09/30/2011	
Construction Start (FY)	01/02/2011	
Construction Complete (FY)	06/15/2018	
Closeout (FY)	08/15/2018	

Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,550	100.0