

# (CE0) DC PUBLIC LIBRARY

## **MISSION**

The District of Columbia Public Library provides access to materials, information, programs and services that when combined with expert staff enables everyone to achieve lifelong learning, which improves quality of life, and helps 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. Currently 3 facilities are either under construction, Mount Pleasant, Francis Gregory and Washington Highlands. The remaining facilities will be evaluated under DCPL's new Services and Facilities Strategic Plan, which is underway.

## **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 Library Services and Facilities: A Framework for Continuing Success, that will: Summarizes the current state of library services and facilities. Reviews how well those services and facilities meet the needs of the public. Provides projections of future trends and how these trends affect 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 seeking 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

**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 Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
  - **FY 2011 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 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
  - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
  - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	21,863	18,672	461	19	2,711	0	0	0	0	0	4,870	4,870
(02) SITE	1,399	917	481	0	0	0	2,500	8,000	6,000	0	1,270	17,770
(03) Project Management	21,325	16,907	2,277	0	2,141	1,042	2,146	2,775	766	1,000	7,525	15,255
(04) Construction	112,442	75,886	32,951	1,145	2,461	9,358	6,491	500	1,234	500	3,325	21,407
(05) Equipment	8,238	4,152	2,704	1	1,381	0	0	0	0	0	875	875
<b>TOTALS</b>	<b>165,267</b>	<b>116,534</b>	<b>38,874</b>	<b>1,165</b>	<b>8,694</b>	<b>10,400</b>	<b>11,136</b>	<b>11,275</b>	<b>8,000</b>	<b>1,500</b>	<b>17,865</b>	<b>60,176</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	121,855	93,851	20,447	963	6,594	10,400	11,136	11,275	8,000	1,500	17,865	60,176
Pay Go (0301)	2,448	1,620	80	0	748	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	16,000	4,106	10,870	1	1,023	0	0	0	0	0	0	0
Capital (9000)	24,964	16,957	7,477	202	329	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>165,267</b>	<b>116,534</b>	<b>38,874</b>	<b>1,165</b>	<b>8,694</b>	<b>10,400</b>	<b>11,136</b>	<b>11,275</b>	<b>8,000</b>	<b>1,500</b>	<b>17,865</b>	<b>60,176</b>

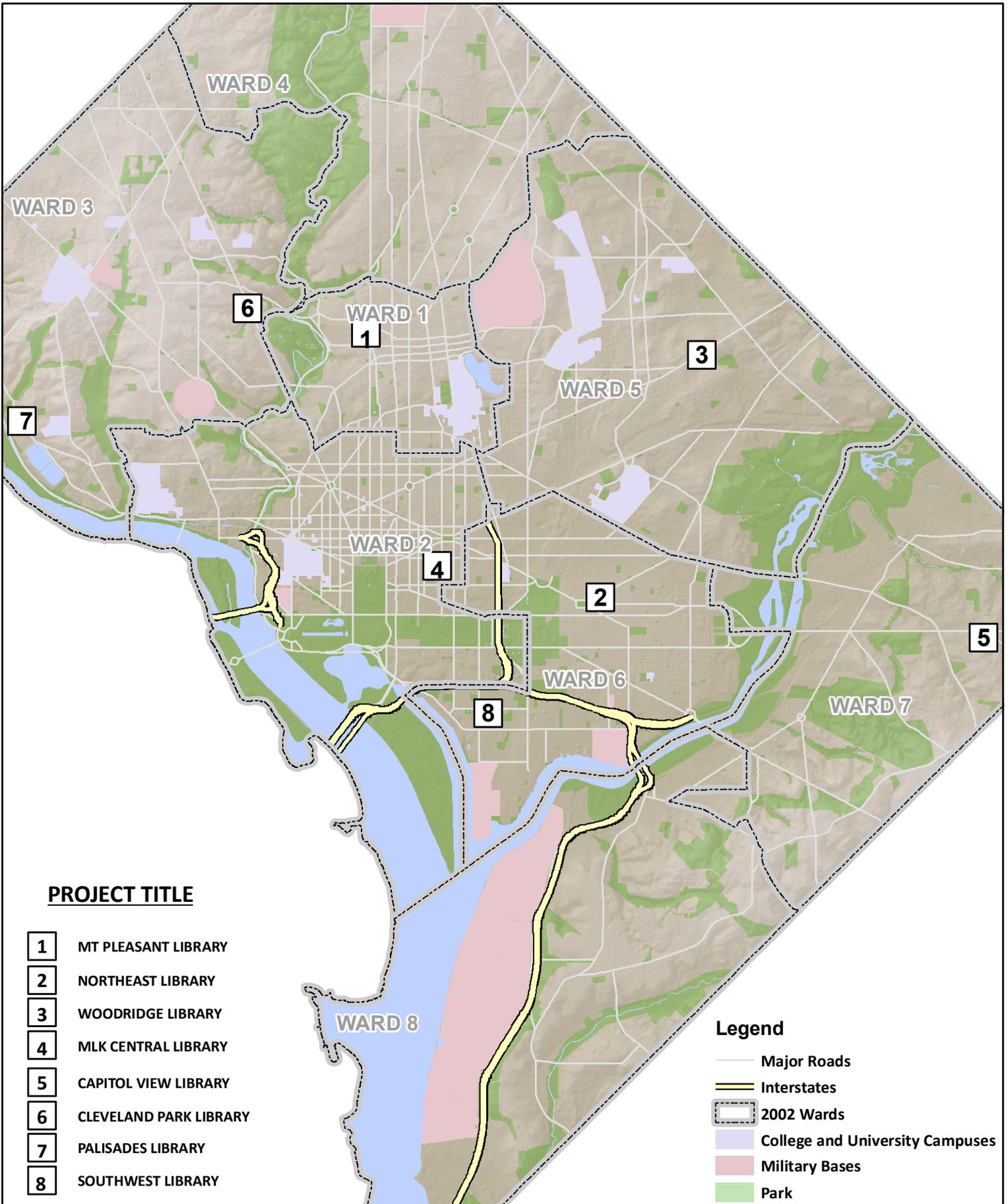
Additional Appropriation Data	
First Appropriation FY	1999
Original 6-Year Budget Authority	211,400
Budget Authority Thru FY 2011	173,659
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	173,659
Budget Authority Request for FY 2012	225,443
Increase (Decrease) to Total Authority	51,784

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
Materials/Supplies	85	40	68	63	66	178	500
Fixed Costs	382	367	553	540	538	543	2,923
Contractual Services	560	532	744	714	680	681	3,911
IT	296	80	195	188	109	257	1,125
Equipment	333	89	280	85	89	83	959

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	7.0	796	7.7
Non Personal Services	0.0	9,604	92.3



# District of Columbia Public Library Capital Project Locations



## CE0-CAV37-NEW 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:** \$7,744,802



### 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 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.

### Progress Assessment:

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

### Related Projects:

Existing project funding has been rolled into existing project NL638C.

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	0	1,200	1,200
(02) SITE	0	0	0	0	0	0	0	0	0	0	350	350
(03) Project Management	0	0	0	0	0	0	0	0	0	0	1,400	1,400
<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>0</b>	<b>2,950</b>	<b>2,950</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	2,950	2,950
<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>0</b>	<b>2,950</b>	<b>2,950</b>

### Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	8,800
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	2,950
Increase (Decrease) to Total Authority	2,950

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

### Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

## 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:** New  
**Useful Life of the Project:** 30+  
**Estimated Full Funding Cost:** \$7,750,050



### 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:

N/A. Location along Connecticut Ave does have potential for mixed-use or co-location.

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc./ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	0	1,150	1,150
(02) SITE	0	0	0	0	0	0	0	0	0	0	125	125
(03) Project Management	0	0	0	0	0	0	0	0	0	0	1,525	1,525
<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>0</b>	<b>2,800</b>	<b>2,800</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc./ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	2,800	2,800
<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>0</b>	<b>2,800</b>	<b>2,800</b>

### Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	11,380
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	2,800
Increase (Decrease) to Total Authority	2,800

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

### Full Time Equivalent Data

Object	FTE	FY2012 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:** N/A  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$25,366,000

**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.

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	1,597	1,086	11	0	500	0	0	0	0	0	50	50
(02) SITE	0	0	0	0	0	0	0	0	0	0	250	250
(03) Project Management	5,165	3,528	294	0	1,343	1,000	2,146	2,775	766	1,000	1,500	9,187
(04) Construction	5,429	4,597	171	3	658	0	204	0	234	0	2,325	2,763
(05) Equipment	50	42	0	0	8	0	0	0	0	0	875	875
<b>TOTALS</b>	<b>12,241</b>	<b>9,252</b>	<b>476</b>	<b>3</b>	<b>2,510</b>	<b>1,000</b>	<b>2,350</b>	<b>2,775</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>13,125</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	4,757	1,798	446	3	2,510	1,000	2,350	2,775	1,000	1,000	5,000	13,125
Capital (9000)	7,484	7,454	31	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>12,241</b>	<b>9,252</b>	<b>476</b>	<b>3</b>	<b>2,510</b>	<b>1,000</b>	<b>2,350</b>	<b>2,775</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>13,125</b>

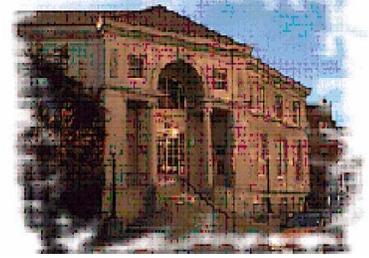
Additional Appropriation Data	
First Appropriation FY	2005
Original 6-Year Budget Authority	10,408
Budget Authority Thru FY 2011	16,741
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	16,741
Budget Authority Request for FY 2012	25,366
Increase (Decrease) to Total Authority	8,625

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	6.8	776	77.6
Non Personal Services	0.0	224	22.4

## CE0-LB337-MT PLEASANT LIBRARY

**Agency:** DC PUBLIC LIBRARY (CE0)  
**Implementing Agency:** DC PUBLIC LIBRARY (CE0)  
**Project No:** LB337  
**Ward:** 1  
**Location:** 3160 16TH STREET NW  
**Facility Name or Identifier:** MT PLEASANT LIBRARY  
**Status:** Under design  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$15,249,000



### Description:

This project will renovate, update and add-on to the historic Mount Pleasant Neighborhood Library, which is the only library located in Ward 1. Originally built as the historic Carnegie library, the branch opened in May 1925, and is within the Mount Pleasant Historic District, designated in 1987. Mount Pleasant is the third oldest District public library building still in use. The renovation and addition will transform the library into a state-of-the-art LEED Silver Rated facility while respecting the historic elements of the building. The new facility will allow the Library to provide enhanced services to children, youth and teens. The new Library will have a large multi-purpose room and other areas that will serve as community space.

### Justification:

The Mount Pleasant library has had only minor renovations since 1925; the building systems are inefficient and costly to operate and maintain. The building does not have a code-compliant stairwell.

### Progress Assessment:

Exterior renovation complete March 2007. Design complete December 2009.  
Under construction 2010-2011.

### Related Projects:

There are no related projects.

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	03/01/2008	03/01/2008
Design Complete (FY)	12/01/2008	12/01/2008
Construction Start (FY)	02/01/2009	
Construction Complete (FY)	11/30/2010	
Closeout (FY)	01/30/2012	

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	2,443	2,303	140	0	0	0	0	0	0	0	0	0
(03) Project Management	1,998	1,251	705	0	41	42	0	0	0	0	0	42
(04) Construction	9,308	2,171	7,000	940	-803	1,458	0	0	0	0	0	1,458
<b>TOTALS</b>	<b>13,749</b>	<b>5,725</b>	<b>7,846</b>	<b>940</b>	<b>-762</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	1,361	1,101	320	940	-1,000	1,500	0	0	0	0	0	1,500
Capital Fund - Federal Payment (0355)	946	604	108	0	234	0	0	0	0	0	0	0
Capital (9000)	11,442	4,020	7,418	0	3	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>13,749</b>	<b>5,725</b>	<b>7,846</b>	<b>940</b>	<b>-762</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

\*A negative balance does not indicate overspending. See introductory chapter for details.

### Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	2,946
Budget Authority Thru FY 2011	14,756
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	14,756
Budget Authority Request for FY 2012	14,756
Increase (Decrease) to Total Authority	0

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
Materials/Supplies	25	12	12	12	12	12	85
Fixed Costs	98	96	96	99	98	98	585
Contractual Services	115	112	110	106	105	105	653
IT	48	10	10	53	12	12	145
Equipment	70	23	14	14	14	10	145

### Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.2	19	1.3
Non Personal Services	0.0	1,481	98.7

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

**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:** \$8,120,000



## 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 will strategically implement 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:

N/A

## Progress Assessment:

N/A

## Related Projects:

N/A

Milestone Data	Projected	Actual
<b>Environmental Approvals</b>		
Design Start (FY)	09/06/2010	
Design Complete (FY)	08/29/2011	08/29/2011
Construction Start (FY)	01/28/2012	
Construction Complete (FY)	12/15/2016	
Closeout (FY)	01/31/2017	

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	1,063	162	0	0	901	0	0	0	0	0	0	0
(03) Project Management	157	152	0	0	5	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	2,900	1,000	500	1,000	500	1,000	6,900
<b>TOTALS</b>	<b>1,220</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>906</b>	<b>2,900</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>6,900</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	1,220	314	0	0	906	2,900	1,000	500	1,000	500	1,000	6,900
<b>TOTALS</b>	<b>1,220</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>906</b>	<b>2,900</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>6,900</b>

## Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	2,200
Budget Authority Thru FY 2011	1,220
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	1,220
Budget Authority Request for FY 2012	8,120
Increase (Decrease) to Total Authority	6,900

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

## Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,900	100.0

**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:** \$10,286,000



**Description:**

This project involves the interior renovation of the 1930s era building to create a new 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 energy 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:**

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

**Progress Assessment:**

N/A

**Related Projects:**

Completed \$1.5 Million exterior improvement project.

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	0	0	0	0	0	5,000	5,286	0	0	0	0	10,286
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,286</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,000	5,286	0	0	0	0	10,286
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,286</b>

**Additional Appropriation Data**

First Appropriation FY	2007
Original 6-Year Budget Authority	8,472
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	10,286
Increase (Decrease) to Total Authority	10,286

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
Materials/Supplies	0	0	15	10	10	10	45
Fixed Costs	0	0	98	90	91	89	368
Contractual Services	0	0	135	125	115	115	490
IT	0	0	100	10	12	45	167
Equipment	0	0	126	15	15	15	171

**Full Time Equivalent Data**

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	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:** New  
**Useful Life of the Project:** 40  
**Estimated Full Funding Cost:** \$16,027,250



### 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 its 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 has expanded. However, expanding 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

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc./ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	0	1,170	1,170
(02) SITE	0	0	0	0	0	0	0	0	0	0	245	245
(03) Project Management	0	0	0	0	0	0	0	0	0	0	1,550	1,550
<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>0</b>	<b>2,965</b>	<b>2,965</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc./ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	2,965	2,965
<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>0</b>	<b>2,965</b>	<b>2,965</b>

### Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	8,800
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	2,965
Increase (Decrease) to Total Authority	2,965

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

### Full Time Equivalent Data

Object	FTE	FY2012 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:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$8,857,400



**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 pre-design, 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 it 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 as 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.

**Progress Assessment:**

N/A

**Related Projects:**

Mixed-use development is underway at the Southwest Waterfront.

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

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	0	0	0	0	0	0	0	0	0	0	1,300	1,300
(02) SITE	0	0	0	0	0	0	0	0	0	0	300	300
(03) Project Management	0	0	0	0	0	0	0	0	0	0	1,550	1,550
<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>0</b>	<b>3,150</b>	<b>3,150</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	3,150	3,150
<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>0</b>	<b>3,150</b>	<b>3,150</b>

**Additional Appropriation Data**

First Appropriation FY	2007
Original 6-Year Budget Authority	11,380
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	3,150
Increase (Decrease) to Total Authority	3,150

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

**Full Time Equivalent Data**

Object	FTE	FY2012 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  
**Status:** New  
**Useful Life of the Project:** 40  
**Estimated Full Funding Cost:** \$16,500,000



### 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 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

### Progress Assessment:

N/A

### Related Projects:

N/A

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(02) SITE	0	0	0	0	0	0	2,500	8,000	6,000	0	0	16,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>16,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,500	8,000	6,000	0	0	16,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>16,500</b>

### Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	5,480
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	16,500
Increase (Decrease) to Total Authority	16,500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
Materials/Supplies	0	0	13	10	13	13	49
Fixed Costs	0	0	93	91	89	88	361
Contractual Services	0	0	129	118	105	111	463
IT	0	0	45	10	10	45	110
Equipment	0	0	88	10	10	9	117

### Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0