

(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, Cleveland Park, Palisades and West End (a mixed-use development). The Library has several 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 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
 - **FY 2015 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 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
 - **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(01) Design	41,241	25,281	2,114	0	13,846	0	0	0	0	0	0	0
(02) SITE	3,091	1,562	107	0	1,422	445	0	0	0	0	0	445
(03) Project Management	40,409	26,262	1,835	21	12,291	1,909	2,250	13,000	2,750	0	0	19,909
(04) Construction	154,289	137,244	8,186	702	8,157	17,341	42,200	62,000	68,250	35,500	15,000	240,291
(05) Equipment	11,925	10,175	128	1	1,620	0	0	0	0	0	0	0
TOTALS	250,954	200,524	12,371	724	37,336	19,695	44,450	75,000	71,000	35,500	15,000	260,645

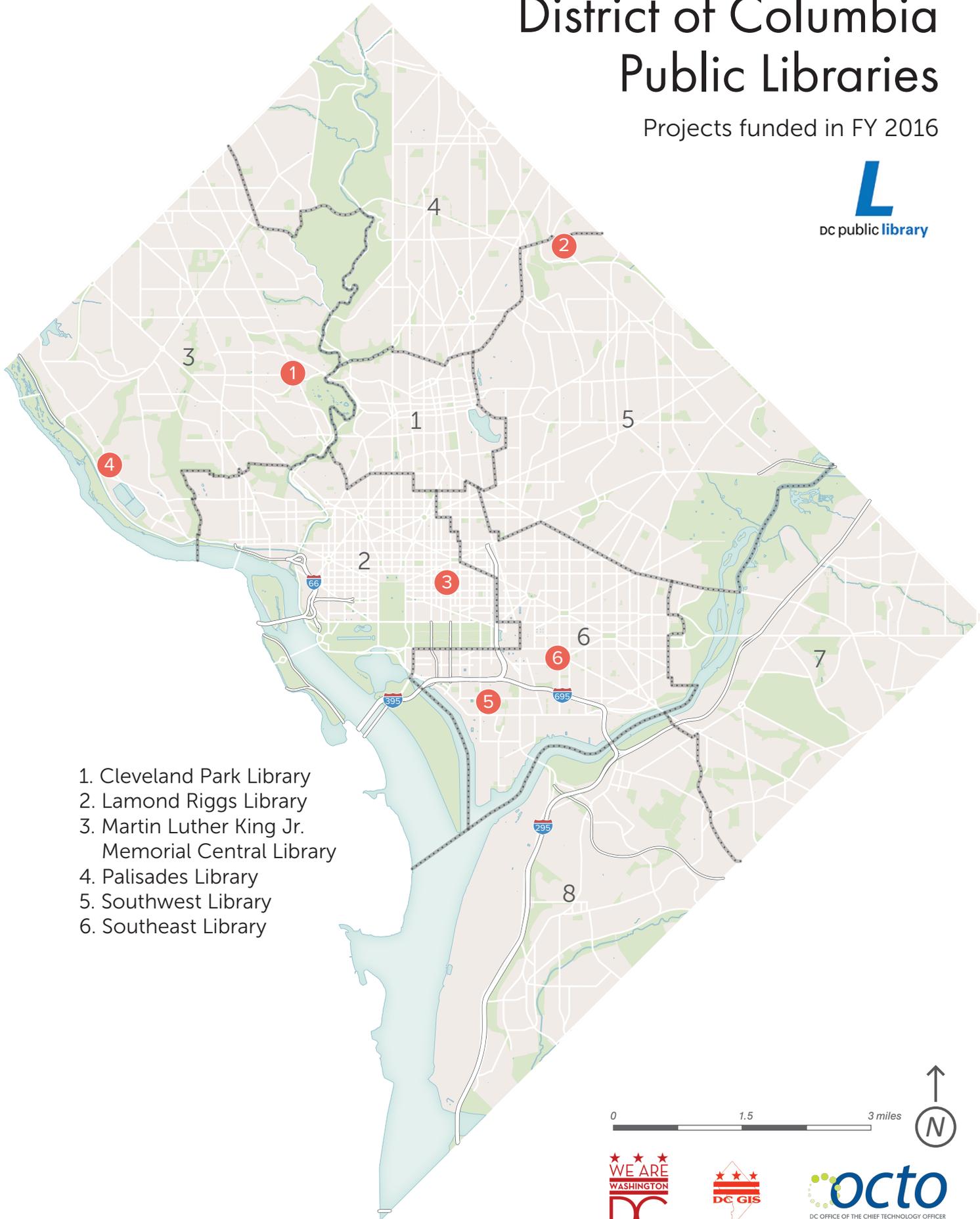
Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	206,884	156,521	12,333	723	37,306	19,695	44,450	75,000	71,000	35,500	15,000	260,645
Pay Go (0301)	3,729	3,729	0	0	0	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	16,000	15,958	11	1	30	0	0	0	0	0	0	0
Capital (9000)	24,341	24,315	26	0	0	0	0	0	0	0	0	0
TOTALS	250,954	200,524	12,371	724	37,336	19,695	44,450	75,000	71,000	35,500	15,000	260,645

Additional Appropriation Data			Estimated Operating Impact Summary						
			Expenditure (+) or Cost Reduction (-)						6 Year Total
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
First Appropriation FY		1999							
Original 6-Year Budget Authority		240,044							
Budget Authority Thru FY 2015		502,714							
FY 2015 Budget Authority Changes									
Reprogrammings YTD for FY 2015		-214							
Current FY 2015 Budget Authority		502,499							
Budget Authority Request for FY 2016		511,599							
Increase (Decrease)		9,100							
TOTAL			220	4,390	3,056	5,597	10,558	6,448	30,268

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	3.6	479	2.4
Non Personal Services	0.0	19,216	97.6

District of Columbia Public Libraries

Projects funded in FY 2016



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

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: \$18,670,000



Description:

The Cleveland Park Neighborhood Library project will be a design-build project to transform the facility 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 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:

N/A

Progress Assessment:

In design phase.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,350	0	0	0	1,350	0	0	0	0	0	0	0
(02) SITE	600	0	0	0	600	445	0	0	0	0	0	445
(03) Project Management	2,675	35	197	21	2,422	1,600	0	0	0	0	0	1,600
(04) Construction	1,000	0	0	0	1,000	10,550	450	0	0	0	0	11,000
TOTALS	5,625	35	197	21	5,372	12,595	450	0	0	0	0	13,045

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,625	35	197	21	5,372	12,595	450	0	0	0	0	13,045
TOTALS	5,625	35	197	21	5,372	12,595	450	0	0	0	0	13,045

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority	13,680
Budget Authority Thru FY 2015	18,670
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	18,670
Budget Authority Request for FY 2016	18,670
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	850	875	900	950	950	4,525
Materials/Supplies	0	150	95	95	100	100	540
Fixed Costs	0	115	100	100	110	110	535
Contractual Services	0	150	105	105	115	115	590
IT	0	62	25	25	38	38	188
Equipment	0	62	25	25	38	38	188
TOTAL	0	1,390	1,225	1,250	1,350	1,350	6,565

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/30/2015	
Design Complete (FY)	01/30/2016	
Construction Start (FY)	03/03/2016	
Construction Complete (FY)	05/05/2017	
Closeout (FY)	09/30/2017	

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	1.3	171	1.4
Non Personal Services	0.0	12,424	98.6

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: \$22,950,000



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 Neighborhood Library could become part of the proposed JBG Companies development across South Dakota Avenue.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
(04) Construction	0	0	0	0	0	0	0	0	0	0	5,000	15,000	20,000
TOTALS	0	0	0	0	0	0	0	0	0	0	5,000	15,000	20,000

Source	Funding By Source - Prior Funding					Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total	
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	5,000	15,000	20,000
TOTALS	0	0	0	0	0	0	0	0	0	0	5,000	15,000	20,000

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
First Appropriation FY	2007								
Original 6-Year Budget Authority	23,890	Personnel Services	0	0	0	900	895	895	2,690
Budget Authority Thru FY 2015	0	Materials/Supplies	0	0	0	100	95	95	290
FY 2015 Budget Authority Changes	0	Fixed Costs	0	0	0	120	118	118	356
Current FY 2015 Budget Authority	0	Contractual Services	0	0	0	120	120	120	360
Budget Authority Request for FY 2016	20,000	IT	0	0	0	28	24	24	76
Increase (Decrease)	20,000	Equipment	0	0	0	28	24	24	76
		TOTAL	0	0	0	1,295	1,277	1,277	3,849

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2016	
Design Complete (FY)	10/30/2017	
Construction Start (FY)	01/15/2018	
Construction Complete (FY)	06/30/2020	
Closeout (FY)	09/30/2021	

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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 renovated Martin Luther King Jr. Memorial Central Library will reflect the program and goals of the Library and the needs of the District of Columbia residents who use the library. While being respectful of the only Mies van der Rohe building in the District, the building will incorporate forward-thinking approaches to urban design, architecture, engineering, and environmental technologies in the public realm. The renovated MLK 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 2010 and indicated numerous costly replacements and upgrades were needed. The District continues to pay for ongoing maintenance issues. The building is not energy efficient. Project is necessary because the existing Martin Luther King Jr. Memorial Library building does NOT meet the District needs as a central library. Strategic capital improvements have been completed and are currently planned, however, they do not come close to the amount of work that is needed to ensure that this is a thriving civic facility. Based on the 2010 Building Condition Assessment the majority of the main building systems are beyond their useful life. The expanded library facilities and subsequent expanded library programs fits into the mayor's educational priorities.

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:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	13,970	2,696	1,675	0	9,598	0	0	0	0	0	0	0
(02) SITE	48	48	0	0	0	0	0	0	0	0	0	0
(03) Project Management	5,353	1,307	647	0	3,398	217	0	0	0	0	0	217
(04) Construction	4,561	3,795	13	0	754	5,383	41,750	62,000	57,250	18,000	0	184,383
(05) Equipment	25	-1	8	0	18	0	0	0	0	0	0	0
TOTALS	23,957	7,846	2,343	0	13,768	5,600	41,750	62,000	57,250	18,000	0	184,600

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	23,957	7,846	2,343	0	13,768	5,600	41,750	62,000	57,250	18,000	0	184,600
TOTALS	23,957	7,846	2,343	0	13,768	5,600	41,750	62,000	57,250	18,000	0	184,600

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	2,200
Budget Authority Thru FY 2015	217,957
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	217,957
Budget Authority Request for FY 2016	208,557
Increase (Decrease)	-9,400

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016						FY 2017						FY 2018						FY 2019						FY 2020						FY 2021						6 Year Total
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021													
Personnel Services	0	0	0	0	1,165	1,165	2,330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
Materials/Supplies	0	0	0	0	225	225	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
Fixed Costs	0	0	0	0	365	365	730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
Contractual Services	0	0	0	0	210	210	420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
IT	0	0	0	0	50	50	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
Equipment	0	0	0	0	50	50	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
TOTAL	0	0	0	0	2,065	2,065	4,130	0																													

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	02/15/2014	
Design Complete (FY)	05/17/2016	
Construction Start (FY)	11/02/2016	
Construction Complete (FY)	04/16/2019	
Closeout (FY)	12/30/2020	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	1.6	217	3.9
Non Personal Services	0.0	5,383	96.1

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: \$20,692,000



Description:

The Palisades Neighborhood Library will be renovated to become 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 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 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 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 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.

Justification:

The existing building can be successfully rehabilitated in to a modern serviceable facility.

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	1,350	0	0	0	1,350	0	0	0	0	0	0	0
(02) SITE	370	0	0	0	370	0	0	0	0	0	0	0
(03) Project Management	1,680	36	107	0	1,538	92	0	0	0	0	0	92
(04) Construction	2,292	0	0	0	2,292	1,408	0	0	0	0	0	1,408
TOTALS	5,692	36	107	0	5,549	1,500	0	0	0	0	0	1,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	5,692	36	107	0	5,549	1,500	0	0	0	0	0	1,500
TOTALS	5,692	36	107	0	5,549	1,500	0	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	8,800
Budget Authority Thru FY 2015	21,700
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-1,008
Current FY 2015 Budget Authority	20,692
Budget Authority Request for FY 2016	7,192
Increase (Decrease)	-13,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016					FY 2017					FY 2018					FY 2019					FY 2020					FY 2021					6 Year Total
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020						
Personnel Services	0	845	0	0	0	0	845	0	0	0	0	0	0	0	0	845	0	0	0	0	0	0	0	0	0	0	845				
Materials/Supplies	0	150	0	0	0	0	150	0	0	0	0	0	0	0	0	150	0	0	0	0	0	0	0	0	0	0	150				
Fixed Costs	0	125	3	3	3	0	125	3	3	3	0	125	3	3	3	136	0	0	0	0	0	0	0	0	0	0	136				
Contractual Services	0	150	3	3	3	0	150	3	3	3	0	150	3	3	3	163	0	0	0	0	0	0	0	0	0	0	163				
IT	0	68	25	25	25	0	68	25	25	25	0	68	25	25	25	168	0	0	0	0	0	0	0	0	0	0	168				
Equipment	0	68	25	25	25	0	68	25	25	25	0	68	25	25	25	168	0	0	0	0	0	0	0	0	0	0	168				
TOTAL	0	1,405	56	57	56	0	1,405	56	57	56	0	1,405	56	56	56	1,630	0	1,630													

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	04/15/2015	
Design Complete (FY)	04/16/2016	
Construction Start (FY)	10/25/2016	
Construction Complete (FY)	12/01/2017	
Closeout (FY)	02/15/2018	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.8	92	6.1
Non Personal Services	0.0	1,408	93.9

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: Developing scope of work
Useful Life of the Project: 40
Estimated Full Funding Cost:\$23,726,000



Description:

Interior re-design and demolition and reconstruction of the existing Southeast Library, including a potential underground extension. Exterior restoration of building and replacement of building systems, including mechanical, conveyance and security.

Justification:

N/A

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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	11,000	12,500	0	23,500
TOTALS	226	226	0	0	0	0	0	0	11,000	12,500	0	23,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	226	226	0	0	0	0	0	0	11,000	12,500	0	23,500
TOTALS	226	226	0	0	0	0	0	0	11,000	12,500	0	23,500

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority	2,200
Budget Authority Thru FY 2015	23,726
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	23,726
Budget Authority Request for FY 2016	23,726
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	0	910	0	910
Materials/Supplies	0	0	0	0	155	0	155
Fixed Costs	0	0	0	0	125	0	125
Contractual Services	0	0	0	0	115	0	115
IT	0	0	0	0	35	0	35
Equipment	0	0	0	0	35	0	35
TOTAL	0	0	0	0	1,375	0	1,375

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2019	
Design Complete (FY)	10/01/2020	
Construction Start (FY)	11/20/2020	
Construction Complete (FY)	05/01/2021	
Closeout (FY)	09/30/2021	

Full Time Equivalent Data			
Object	FTE	FY 2016 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: \$17,700,000



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 predesign, 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(03) Project Management	0	0	0	0	0	0	2,250	13,000	2,750	0	0	18,000
TOTALS	0	0	0	0	0	0	2,250	13,000	2,750	0	0	18,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,250	13,000	2,750	0	0	18,000
TOTALS	0	0	0	0	0	0	2,250	13,000	2,750	0	0	18,000

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	25,050
Budget Authority Thru FY 2015	0
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	0
Budget Authority Request for FY 2016	18,000
Increase (Decrease)	18,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Personnel Services	0	0	0	890	20	0	910
Materials/Supplies	0	0	0	100	0	0	100
Fixed Costs	0	0	0	118	3	3	123
Contractual Services	0	0	0	120	3	3	125
IT	0	0	0	26	25	25	76
Equipment	0	0	0	26	25	25	76
TOTAL	0	0	0	1,280	75	55	1,409

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2016	
Design Complete (FY)	09/30/2017	
Construction Start (FY)	01/02/2018	
Construction Complete (FY)	06/15/2019	
Closeout (FY)	08/15/2019	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0