

(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 23 facilities. Currently 11 facilities are either under construction or in the design process. There are a total of 4 interim or temporary locations and one central library. 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. Develop an overall Master Library Facility Study to direct the development and planning of new or renovated facilities or the co-location of libraries with like uses.
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

- Takoma Park renovation project received two Historic Preservation Awards
- Located, leased, designed, built, and opened four interim library facilities for Francis Gregory, Washington Highlands, Petworth, and Mount Pleasant neighborhoods
- Broke ground for the new Tenley Neighborhood Library
- Copula "top-off" at Georgetown Library restoration project
- Opened new Parklands-Turner Storefront Library
- Spring 2010 re-opening of new libraries at Anacostia, Benning and Watha T. Daniel/Shaw neighborhoods
- Opened new Teen Space in the MLK Central Library
- Completed Northeast Library exterior improvement project
- Completed Petworth Library exterior improvement project

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments shows 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 sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
 - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
 - **FY 2010 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 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
 - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
 - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	19,955	17,592	1,290	201	872	2,401	500	500	500	0	0	3,901
(02) SITE	1,399	342	701	0	355	0	0	0	0	0	0	0
(03) Project Management	18,759	12,715	4,857	48	1,139	2,817	1,013	500	1,000	0	0	5,329
(04) Construction	94,568	50,334	25,105	7,373	11,755	10,598	2,880	1,000	0	500	0	14,978
(05) Equipment	10,409	2,144	2,094	0	6,171	0	0	0	0	0	0	0
TOTALS	145,090	83,127	34,048	7,622	20,292	15,816	4,393	2,000	1,500	500	0	24,209

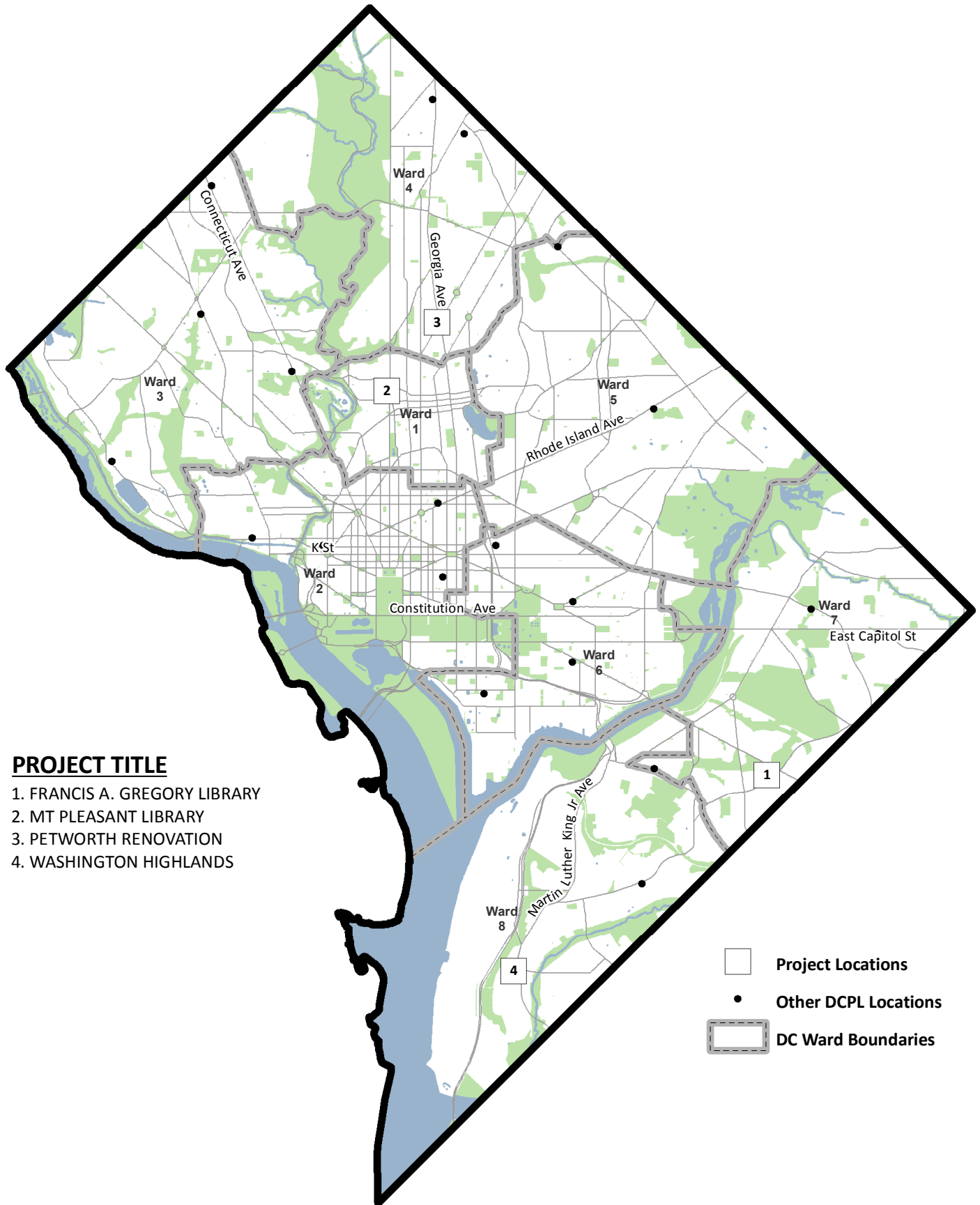
Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	106,289	64,615	26,706	2,396	12,571	15,816	4,393	2,000	1,500	500	0	24,209
Pay Go (0301)	1,487	1,356	131	0	0	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	16,000	1,740	3,068	0	11,193	0	0	0	0	0	0	0
Capital (9000)	21,314	15,416	4,143	5,226	-3,472	0	0	0	0	0	0	0
TOTALS	145,090	83,127	34,048	7,622	20,292	15,816	4,393	2,000	1,500	500	0	24,209

Additional Appropriation Data		Estimated Operating Impact							
		Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
First Appropriation FY	1999								
Original 6-Year Budget Authority (\$000)	210,439								
Budget Authority Thru FY 2010 (\$000)	270,843								
FY 2010 Budget Authority Changes									
Redirection	-901								
Reprogramming	-3,080								
Current FY 2010 Budget Authority (\$000)	266,862								
Budget Authority Request for FY 2011 (\$000)	169,298								
Increase (Decrease) to Total Authority (\$000)	-97,564								
			1,580	2,321	1,556	4,193	4,506	4,309	18,465



District of Columbia Public Library

FY 2011 - FY 2016 Capital Project Locations



CE0-CWM01-AFRICAN AMERICAN CIVIL WAR RECORDS & ARTIFACTS

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: CWM01
Ward: 1
Location: 1923 VERMONT AVENUE NW
Facility Name or Identifier: AFRICAN AMERICAN CIVIL WAR RECORDS & ARTIFACTS
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$5,500,000



Description:

This project involves providing access to an extensive collection of African American Civil War records and artifacts by selecting a site and designing and constructing certain facility improvements to allow access to the collection by researchers and appropriate access by the public. A conceptual plan with scope and schedule should be provided to Council for approval.

Justification:

Valuable and irreplaceable archives should be accessible for scholarly research and viewing by the public.

Progress Assessment:

In planning phase.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		12/14/2009
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Related Projects:

Fire-EMS relocation from the former Grimke School.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	400	13	1	200	185	1,000	0	0	500	0	0	1,500
(03) Project Management	299	259	1	0	39	0	0	0	0	0	0	0
(04) Construction	3,101	64	0	1,550	1,487	0	0	0	0	0	0	0
(05) Equipment	200	0	0	0	200	0	0	0	0	0	0	0
TOTALS	4,000	336	2	1,750	1,912	1,000	0	0	500	0	0	1,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	4,000	336	2	1,750	1,912	1,000	0	0	500	0	0	1,500
TOTALS	4,000	336	2	1,750	1,912	1,000	0	0	500	0	0	1,500

Additional Appropriation Data	
First Appropriation FY	2009
Original 6-Year Budget Authority (\$000)	4,000
Budget Authority Thru FY 2010 (\$000)	5,000
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	5,000
Budget Authority Request for FY 2011 (\$000)	5,500
Increase (Decrease) to Total Authority (\$000)	500

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

CE0-FGR37-FRANCIS A. GREGORY LIBRARY

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: FGR37
Ward: 7
Location: 3660 ALABAMA AVENUE SE
Facility Name or Identifier: FRANCIS A. GREGORY LIBRARY
Status: Under design
Useful Life of the Project: 50
Estimated Full Funding Cost: \$18,554,000



Description:

The project will redesign, demolish, and construction a new 21st Century state-of-the-art library facility. The new library will be a 22,500 Square Foot LEED Silver Rated building. The architectural/engineering design services contract was awarded to Weincek Associates, in partnership with Adjaye Associates. The Construction Management contract for construction services has been awarded to Hess Construction, this project implements DCPL's Mentor-Protége Program. The Protége firm is Broughton Construction.

Justification:

The project is necessary in order to bring the Francis Gregory Community a full-serviceneighborhood library. The existing Francis Gregory cannot provide 21st Century library programs. Francis Gregory will provide the District taxpayers with a state-of-the-art building that will be LEED Silver Rated and designed by internationally acclaimed architect, David Adjaye. The facility will allow the District to provide enhanced services to childrens, youths and teens. The Library will have a large multi-purpose room and other areas that will allow the facility to serve as community place. The new Library will give the community better access to electronic resources and information.

Progress Assessment:

Design phase was completed in January 2010.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	01/29/2010	01/29/2010
Construction Start (FY)	03/01/2010	
Construction Complete (FY)	07/18/2011	
Closeout (FY)		

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	1,496	1,303	143	0	50	0	0	0	0	0	0	0
(02) SITE	572	0	448	0	124	0	0	0	0	0	0	0
(03) Project Management	1,692	809	724	0	159	73	0	0	0	0	0	73
(04) Construction	5,049	112	13	0	4,923	2,772	0	0	0	0	0	2,772
(05) Equipment	821	0	0	0	821	0	0	0	0	0	0	0
TOTALS	9,630	2,224	1,328	0	6,078	2,845	0	0	0	0	0	2,845

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	3,480	593	1,183	0	1,703	2,845	0	0	0	0	0	2,845
Pay Go (0301)	1,300	1,175	125	0	0	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	4,850	456	19	0	4,375	0	0	0	0	0	0	0
TOTALS	9,630	2,224	1,328	0	6,078	2,845	0	0	0	0	0	2,845

Additional Appropriation Data	
First Appropriation FY	2005
Original 6-Year Budget Authority (\$000)	6,943
Budget Authority Thru FY 2010 (\$000)	15,554
FY 2010 Budget Authority Changes	
Reprogramming	-3,080
Current FY 2010 Budget Authority (\$000)	12,474
Budget Authority Request for FY 2011 (\$000)	12,474
Increase (Decrease) to Total Authority (\$000)	0

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Materials/Supplies	125	10	10	10	10	10	175
Fixed Costs	95	90	90	85	83	82	525
Contractual Services	275	125	115	100	100	100	815
IT	98	45	13	12	98	45	311
Equipment	300	100	90	90	90	90	760
	893	370	318	297	381	327	2,586

CE0-FS237-PETWORTH RENOVATION

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: FS237
Ward: 4
Location: 4200 KANSAS AVENUE NW
Facility Name or Identifier: PETWORTH LIBRARY
Status: Under construction
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,585,000



Description:

The exterior and interior of the Petworth Neighborhood Library will be completely renovated and modernized. The exterior work of the project is nearly complete. The design-build contract for the interior renovation has been awarded to Sigal Construction. The building was constructed in 1927 and has received only minor renovation work in 1984. The project will provide architectural, engineering and planning services to substantially renovate the interior of the building to a 21st century state of the art LEED Silver Rated library.

Justification:

The building was constructed in 1927 and has received only minor renovation work in 1984. The building needs all new heating and cooling systems. The building does not have an adequate electrical system to support 21st century technology. The Petworth project will convert the 1927 building into a sustainable, energy efficient, state-of-the-art library while respecting the historic elements of the building. The renovated library will give the community better access to resources and information and provide opportunities for life long learning for all ages.

Progress Assessment:

Exterior work complete February 2010. Interior work will begin in January 2010.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2009	
Design Complete (FY)	09/30/2010	09/30/2010
Construction Start (FY)	11/05/2010	
Construction Complete (FY)	06/15/2012	
Closeout (FY)	08/12/2012	

Related Projects:

There are no related projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	650	511	89	0	50	0	0	0	0	0	0	0
(03) Project Management	1,950	1,228	539	0	183	513	513	0	0	0	0	1,026
(04) Construction	5,375	2,459	6,920	620	-4,624	3,505	1,380	0	0	0	0	4,884
(05) Equipment	700	82	618	0	0	0	0	0	0	0	0	0
TOTALS	8,675	4,280	8,166	620	-4,391	4,018	1,893	0	0	0	0	5,910

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	5,825	3,916	6,030	620	-4,741	4,018	1,893	0	0	0	0	5,910
Capital Fund - Federal Payment (0355)	2,850	364	2,136	0	350	0	0	0	0	0	0	0
TOTALS	8,675	4,280	8,166	620	-4,391	4,018	1,893	0	0	0	0	5,910

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

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority (\$000)	6,550
Budget Authority Thru FY 2010 (\$000)	14,585
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	14,585
Budget Authority Request for FY 2011 (\$000)	14,585
Increase (Decrease) to Total Authority (\$000)	0

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Materials/Supplies	13	10	10	10	10	10	63
Fixed Costs	99	90	90	90	89	88	546
Contractual Services	175	185	170	165	155	150	1,000
IT	100	45	13	125	45	13	341
Equipment	300	100	100	100	100	100	800
	687	430	383	490	399	361	2,750

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: \$21,956,000

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.

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

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	1,116	1,062	51	0	2	500	500	500	0	0	0	1,500
(03) Project Management	3,993	2,331	899	48	715	1,159	500	500	1,000	0	0	3,159
(04) Construction	5,082	4,180	309	0	592	341	0	1,000	0	500	0	1,841
(05) Equipment	50	0	0	0	50	0	0	0	0	0	0	0
TOTALS	10,241	7,574	1,259	48	1,360	2,000	1,000	2,000	1,000	500	0	6,500

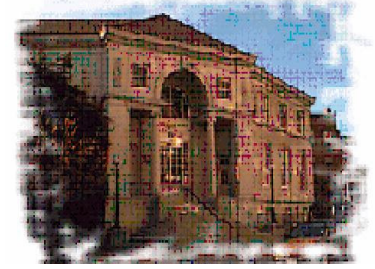
Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	2,715	550	769	25	1,371	2,000	1,000	2,000	1,000	500	0	6,500
Capital (9000)	7,526	7,023	490	23	-11	0	0	0	0	0	0	0
TOTALS	10,241	7,574	1,259	48	1,360	2,000	1,000	2,000	1,000	500	0	6,500

Additional Appropriation Data	
First Appropriation FY	2005
Original 6-Year Budget Authority (\$000)	10,408
Budget Authority Thru FY 2010 (\$000)	21,956
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	21,956
Budget Authority Request for FY 2011 (\$000)	16,741
Increase (Decrease) to Total Authority (\$000)	-5,215

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

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: \$14,196,000



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.

Milestone Data	Projected	Actual
Environmental Approvals		
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	

Related Projects:

There are no related projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	2,467	2,117	326	0	24	0	0	0	0	0	0	0
(03) Project Management	1,043	452	1,410	0	-819	1,000	0	0	0	0	0	1,000
(04) Construction	6,929	1,351	2,196	5,002	-1,619	1,750	1,500	0	0	0	0	3,250
TOTALS	10,439	3,920	3,931	5,002	-2,414	2,750	1,500	0	0	0	0	4,250

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	1,743	537	392	0	813	2,750	1,500	0	0	0	0	4,250
Capital Fund - Federal Payment (0355)	946	461	250	0	234	0	0	0	0	0	0	0
Capital (9000)	7,750	2,922	3,288	5,002	-3,461	0	0	0	0	0	0	0
TOTALS	10,439	3,920	3,931	5,002	-2,414	2,750	1,500	0	0	0	0	4,250

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

Additional Appropriation Data	
First Appropriation FY	2005
Original 6-Year Budget Authority (\$000)	2,946
Budget Authority Thru FY 2010 (\$000)	14,196
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	14,196
Budget Authority Request for FY 2011 (\$000)	14,196
Increase (Decrease) to Total Authority (\$000)	0

Expenditure (+) or Cost Reduction (-)	Estimated Operating Impact						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Materials/Supplies	0	13	10	10	10	10	53
Fixed Costs	0	92	87	86	85	83	433
Contractual Services	0	345	150	100	100	100	795
IT	0	100	40	12	100	40	292
Equipment	0	309	146	100	100	100	755
	0	859	433	308	395	333	2,328

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: \$310,000,000



Description:

A new central library that will provide the technological and administrative capacity to support the 26 neighborhood branches that are located throughout the city in tackling low literacy rates, provide multi-lingual support and provide the technology of a 21st century library. Provide architectural/engineering design, construction management and construction services. Work includes the construction of a 225,000+ sf facility. Provide architectural/engineering design, construction management and construction services. Work includes the construction of a 300,000+ sf facility based on the recommendations of the Mayor's Commission for Libraries (Blue Ribbon Task Force).

Justification:

N/A

Progress Assessment:

N/A

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	02/10/2007	
Design Complete (FY)	08/15/2007	08/15/2007
Construction Start (FY)	01/05/2007	
Construction Complete (FY)	05/01/2010	
Closeout (FY)	09/30/2011	

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	162	125	37	0	0	901	0	0	0	0	0	901
(03) Project Management	157	156	1	0	0	0	0	0	0	0	0	0
TOTALS	319	280	38	0	0	901	0	0	0	0	0	901

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	319	280	38	0	0	901	0	0	0	0	0	901
TOTALS	319	280	38	0	0	901	0	0	0	0	0	901

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority (\$000)	2,200
Budget Authority Thru FY 2010 (\$000)	1,220
FY 2010 Budget Authority Changes	
Redirection	-901
Current FY 2010 Budget Authority (\$000)	319
Budget Authority Request for FY 2011 (\$000)	1,220
Increase (Decrease) to Total Authority (\$000)	901

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

CE0-WAH38-WASHINGTON HIGHLANDS

Agency: DC PUBLIC LIBRARY (CE0)
Implementing Agency: DC PUBLIC LIBRARY (CE0)
Project No: WAH38
Ward: 8
Location: 115 ATLANTIC STREET SW
Facility Name or Identifier: WASHINGTON HIGHLANDS LIBRARY
Status: Design complete
Useful Life of the Project: 50
Estimated Full Funding Cost: \$15,089,000



Description:

The project will redesign, demolish, and construction a new 21st Century state-of-the-art library facility. The new library will be a 22,500 Square Foot LEED Silver Rated building. The architectural/engineering design services contract was awarded to Weincek Associates, in partnership with Adjaye Associates. The Construction Management contract for construction services has been awarded to Coakley Williams Construction, this project implements DCPL's Mentor-Protége Program. The Protége firm is BlueSkye Construction. The Library will have a large multi-purpose room and other areas that will allow the facility to serve as community place. The new Library will give the community better access to electronic resources and information.

Justification:

The project is necessary in order to bring the Washington Highlands Community a full-serviceneighborhood library. The existing Washington Highlands Library is the only FULL service Library in Ward 8 and cannot provide 21st Century library programs. Washington Highlands will provide the District taxpayers with a state-of-the-art building that will be LEED Silver Rated and designed by internationally acclaimed architect, David Adjaye. the facility will allow the District to provide enhanced services to childrens, youths and teens.

Progress Assessment:

Design work completed January 2010.

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

Related Projects:

Project is similar in scope and scale to the Anacostia, Benning, Tenley-Friendship, and Watha T. Daniel/Shaw Neighborhood Library projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(02) SITE	827	342	254	0	231	0	0	0	0	0	0	0
(03) Project Management	1,490	807	435	0	248	73	0	0	0	0	0	73
(04) Construction	7,813	4	0	0	7,809	2,230	0	0	0	0	0	2,230
(05) Equipment	2,656	0	0	0	2,656	0	0	0	0	0	0	0
TOTALS	12,786	1,153	689	0	10,944	2,303	0	0	0	0	0	2,303

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	7,486	1,105	437	0	5,944	2,303	0	0	0	0	0	2,303
Capital Fund - Federal Payment (0355)	5,300	48	252	0	4,999	0	0	0	0	0	0	0
TOTALS	12,786	1,153	689	0	10,944	2,303	0	0	0	0	0	2,303

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	6,600
Budget Authority Thru FY 2010 (\$000)	15,089
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	15,089
Budget Authority Request for FY 2011 (\$000)	15,089
Increase (Decrease) to Total Authority (\$000)	0

Expenditure (+) or Cost Reduction (-)	Estimated Operating Impact						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Materials/Supplies	0	13	10	10	10	10	53
Fixed Costs	0	97	88	85	85	83	438
Contractual Services	0	155	135	100	100	100	590
IT	0	99	40	13	99	40	291
Equipment	0	300	150	150	100	100	800
	0	664	423	358	394	333	2,172