

# THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

## Fiscal Year 2008 Budget Request to Congress

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# THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

## Introduction

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Originally established in 1958 as the National Cultural Center and an independently administered bureau of the Smithsonian (P.L. 85-874), the John F. Kennedy Center for the Performing Arts was designated a living memorial to President Kennedy in 1964. The original act of 1958 charged the Board of Trustees with responsibility for constructing and administering the nation's center for the performing arts. The Kennedy Center was constructed with a combination of private contributions (\$34.5 million), Federal matching funds (\$23.0 million), and \$20.4 million in long-term revenue bonds held by the U. S. Department of Treasury. (These bonds are due beginning in 2011; prepayments on principal are made annually and bonds will be retired when they fall due.)

Construction began in 1964 and the facility opened to the public in 1971 with three major operating theaters. In 1972, the Board of Trustees requested assistance from the Congress to cope with the millions of memorial visitors to the Center. Subsequently in 1972, Congress authorized funds through the National Park Service to provide the Board assistance with maintenance, security, and other services necessary to maintain the building. From fiscal year 1972 until fiscal year 1995, the National Park Service received direct appropriations for the operation and repair of the presidential monument.

Beginning with the first Bush administration, the Kennedy Center Board of Trustees sought a new and more efficient approach to management of the Kennedy Center building, with one entity responsible both for the physical plant and for the activities of the living presidential memorial. In 1994, with bipartisan support from Congress, OMB, and the Secretary of the Interior, Congress enacted P. L. 103-279, authorizing the transfer to the Board of all appropriated fund responsibilities, including 55 FTE, and all unexpended balances of funds previously appropriated to the National Park Service. The transfer of personnel occurred in mid-October, 1994.

Since the start of fiscal year 1995, the Board has been responsible for all operations of the Kennedy Center, including both the management and expenditure of appropriated funds for operation, maintenance, and capital repair of the presidential monument, and management of non-appropriated fund activities. Public Law 109-54, the Interior and Related Agencies appropriations bill for fiscal year 2006, appropriated approximately \$31 million for the building's operations, maintenance, and capital repair. The direct Federal funding provided to the Kennedy Center is used only for the operation, maintenance, and capital repair of the presidential monument.

The Center fulfills its obligation as a living memorial to the late president through the presentation of performing arts programming and through education activities both in the District of Columbia and around the country. The building houses nine stages. Six of the theaters have a total of 7,355 seats. The two Millennium Stages in the Grand Foyer operate at 6:00 p.m. 365 days a year, hosting artists and performing arts groups from throughout the nation. Funded privately, these stages provide for free attendance for upwards of 500 visitors each night. The Center also presents several nationally televised programs each year, designed to enhance the public's understanding and appreciation for the performing arts. These programs include the Kennedy Center Honors, now in its 30<sup>th</sup> year, the Kennedy Center Mark Twain Prize, and Kennedy Center Presents! The Kennedy Center and the Center's resident orchestra, the National Symphony Orchestra, present more than 80 percent of the more than 2,000 performances scheduled annually. The Center receives more than three million visitors annually representing every state and more than 20 countries.

Since it opened in 1971, the Center has come to symbolize our nation's heritage in and appreciation for the performing arts and it serves as a dynamic national resource contributing to the cultural enrichment of the United States. The 2006-2007 season began with a free Open House on September 16, 2006. This year's Open House featured the annual Kennedy Center Prelude Festival with more than 40 performances including audience participation activities and interactive performances. Throughout the 2006-2007 season, the Kennedy Center will showcase the best in American dance, theater, music and arts in education. The season also features new works for young people and families as part of the Center's Education Program.

The Kennedy Center is the nation's leader in performing arts in education, seeding innovative national programs that reach teachers and students from pre-Kindergarten through college throughout the country. Program activities reach all 50 states, and young people from around the country are afforded unique training opportunities in all performing arts disciplines. The Kennedy Center Education Program receives designated support from the U.S. Department of Education through authorization in the Elementary and Secondary Education Act.

### **The Kennedy Center Building**

The Kennedy Center building consists of 1.5 million square feet of usable floor space, on 17 acres of land. The building contains nine theaters, two public restaurant facilities, nine function/special event rooms, five public galleries/halls/foyers, and approximately 50,000 square feet of administrative offices. In addition, the Kennedy Center Facility Management staff maintains complex HVAC systems, 23 elevators and six sets of escalators, 133 restrooms, more than 2,000 doors, 13 mechanical rooms, 108 crystal chandeliers, and 200 valuable paintings, sculptures, tapestries and textiles. Support systems in the building often operate at capacity in excess of 18 hours a day, seven days a week, and 365 days a year.

# **THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS**

## **Fiscal Year 2007 Budget**

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The Kennedy Center's fiscal year 2007 budget totals \$38.709 million supporting 59 permanent positions. Of this amount, \$18.909 million is for annual Operations and Maintenance, and \$19.8 million is for Capital Repair and Restoration, to remain available until expended.

## **Fiscal Year 2008 Budget Request**

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The Kennedy Center's funding requirement for fiscal year 2008 is \$39.35 million. Of this amount, \$20 million is allocated to annual Operations and Maintenance, and \$19.35 million is for Capital Repair and Restoration, to remain available until expended. Fifty-nine FTE (full-time equivalents) are requested in the fiscal year 2008 budget.

In Operations and Maintenance, the Kennedy Center is requesting an increase of \$1.091 million, or 5.8%. This increase is directly tied to increases relating to employee salaries/benefits, utilities (particularly electricity), and contracted services (security, grounds services and fire alarm maintenance).

In Capital Repair and Restoration, the Kennedy Center is requesting \$19.35 million. This funding request includes resources to complete the Eisenhower Theater renovation, the Toilet Room renovations, the replacement of the Curtain Walls, the Garage Spalled Concrete repairs, and to address accessibility and environmental issues in the South Block of the building.

## **Fiscal Year 2008 Budget Objectives**

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The Kennedy Center's fiscal year 2008 budget request reflects the following management objectives:

- Accessibility for disabled patrons.
- Preservation and protection of the presidential monument building.
- Effective and efficient building operations and visitor services.
- Execution of the Comprehensive Building Plan providing for necessary major repairs and restoration of the monument, with priority on life safety and accessibility improvements.
- Care and keeping of the building and grounds in a manner consistent with other national presidential monuments.
- An interpretive program that helps visitors understand how the national cultural center conceived of by President Eisenhower was later named a living memorial to President Kennedy. Additionally, it gives visitors a knowledge and understanding of the performing arts in America.
- Prudent and efficient contracting and utilization of appropriated resources, in accordance with Federal rules and regulations.
- Maintenance of comfortable, clean, and safe accommodations for three million visitors and patrons annually.
- Proactive approach to security for all patrons, visitors and employees.

## John F. Kennedy Center for the Performing Arts

(\$ millions)

	FY2006 <u>Appropriation</u>	FY2007 <u>Appropriation*</u>	FY2008 <u>Request</u>
<u>Annual Funds</u>			
Operations and Maintenance	17.800	18.909	20.000
Rescissions	<u>(0.262)</u>	<u>-</u>	<u>-</u>
Net Annual Funds	17.538	18.909	20.000
<u>No-Year Funds</u>			
Capital Repair and Restoration	13.000	19.800	19.350
Rescissions	<u>(0.191)</u>	<u>-</u>	<u>-</u>
Net No-Year Funds	12.809	19.800	19.350
 Total Kennedy Center	 30.347	 38.709	 39.350

\* anticipated

# **THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS**

## **Authorizing Legislation**

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The Kennedy Center Board of Trustees has received the Center's federal funds through direct appropriations since fiscal year 1995. Since that time, the Center's annual budget request for its two accounts – 1) Operations and Maintenance, and 2) Capital Repair and Restoration – has been guided by three consecutive authorization acts that include funding limitations largely informed by the Center's Comprehensive Building Plan (CBP). The current authorization, P.L. 108-410, includes fiscal years 2004-2007. The Center expects to receive congressional re-authorization prior to the beginning of fiscal year 2008.

## **Fiscal Year 2007 Appropriations—Current Status**

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On May 18, 2006, the U.S. House of Representatives passed its fiscal year 2007 Appropriations for Interior and Environment and Related Agencies bill, H.R. 5386. The House bill contains the Kennedy Center's full request of \$18.909 million for Operations and Maintenance, and \$19.8 million for Capital Repair and Restoration, to remain available until expended.

On June 29, 2006 the United States Senate Committee on Appropriations approved its version of the bill. The bill has not come to the Senate floor for a vote at this writing. The Senate version, Sen. Rept. 109-275, contains identical funding amounts.

# **THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS**

## **Fiscal Year 2008 Budget Request-Operations and Maintenance**

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The Kennedy Center's fiscal year 2008 budget request for Operations and Maintenance is \$20.0 million. This represents an increase of \$1.091 million, or 5.8% from the fiscal year 2007 President's Budget. The increase is directly tied to mandatory/uncontrollable increases relating to employee salaries/benefits, utilities (particularly electricity), and contracted services (primarily security, grounds services and fire alarm maintenance).

The following pages provide a variance analysis by object class between the fiscal year 2007 President's Budget and the fiscal year 2008 budget request.

John F. Kennedy Center for the Performing Arts  
Comparative Budgets  
FY2007 and FY2008  
(Dollars in Thousands)

<u>Object Class</u>	<u>FY 2007 President's Budget</u>	<u>FY 2008 Budget</u>	<u>Increase/(Decrease)</u>
<b><u>Compensation and Benefits</u></b>			
Personnel			
Compensation	3,575	3,706	131
Personnel Benefits (Incl. Worker's Comp)	919	975	56
<b>Subtotal - Compensation and Benefits</b>	<b>4,495</b>	<b>4,681</b>	<b>187</b>
<b><u>Expenses</u></b>			
Travel and Transportation of Persons	14	43	29
Communications, Utilities and Miscellaneous Charges	5,317	5,627	310
Printing and Reproduction	9	40	30
Other Services	8,660	9,133	473
Supplies and Materials	308	344	36
Equipment	106	133	27
<b>Subtotal - Non-Salary Expenses</b>	<b>14,414</b>	<b>15,319</b>	<b>904</b>
<b>Total</b>	<b>18,909</b>	<b>20,000</b>	<b>1,091</b>

Totals may not add up due to rounding

John F. Kennedy Center for the Performing Arts

Comparative Budgets

FY 2007 and FY2008

(Dollars in Thousands)

<u>Object Class</u>	<u>FY 2007 Passback</u>	<u>FY 2008 Budget</u>	<u>Increase/(Decrease)</u>
<b><u>Compensation and Benefits</u></b>			
Personnel Compensation	3,575	3,706	131
Personnel Benefits (Incl. Worker's Comp)	919	975	56
<b>Compensation and Benefits Total</b>	<b>4,495</b>	<b>4,681</b>	<b>187</b>
<b><u>Expenses</u></b>			
Travel and Transportation of Persons	14	43	29
<b>Travel and Transportation Total</b>	<b>14</b>	<b>43</b>	<b>29</b>
IT/IS Services	648	603	(45)
Electricity	2,760	3,073	313
ESPC	1,131	1,174	43
Gas	400	418	18
Water	102	65	(37)
Telephone	127	124	(3)
Warehouse Storage	119	125	6
All Other	30	44	14
<b>Communications, Utilities and Miscellaneous Charges Total</b>	<b>5,317</b>	<b>5,627</b>	<b>310</b>
Printing and Reproduction	9	40	31
<b>Printing and Reproduction Total</b>	<b>9</b>	<b>40</b>	<b>31</b>
Legal Services	140	105	(35)
Housekeeping	1,710	1,773	63
Minor Repair Program	15	300	285
Production Projects	800	800	-
Security - Base Contract	3,680	3,733	53
Security - Additional Services	190	140	(50)
Trust Salary Reimbursement	574	532	(43)
Finance Services	280	291	11
Trash Services	70	72	2
Building Automation	100	104	4
Elevator/Escalator	315	339	24
Fire Alarm Systems	160	144	(16)
Ground Services	280	257	(23)
All Other Services	346	543	197
<b>Other Services Total</b>	<b>8,660</b>	<b>9,133</b>	<b>473</b>
Supplies and Materials	308	344	36
<b>Supplies and Materials Total</b>	<b>308</b>	<b>344</b>	<b>36</b>
Equipment	106	133	27
<b>Equipment Total</b>	<b>106</b>	<b>133</b>	<b>27</b>
<b>Subtotal - Non-Salary Expenses</b>	<b>14,414</b>	<b>15,319</b>	<b>905</b>
<b>Total</b>	<b>18,909</b>	<b>20,000</b>	<b>1,091</b>

Totals may not add up due to rounding

**Personnel Compensation and Benefits**

<b><u>Compensation and Benefits</u></b>	<b><u>Increase/(Decrease)</u></b>
Personnel Compensation	131
Personnel Benefits (Incl. Worker's Comp)	56
<b>Compensation and Benefits Total</b>	<b>187</b>

**Major Changes:**

Updated FY07 starting point based on one vacant position assumed to be filled by an outside contractor.	(35)
Assumed COLA Increase of 3.0% in 2008.	108
Estimated promotions and other mandatory step increases.	33
Bonus Awards calculated based on approximately 2% of total base pay.	16
Overtime increase based on assumed needs. Amount may vary depending on demands and vacant positions that may need to be backfilled.	9
Estimated increase of benefits costs, which are budgeted at 26% of base salaries based on historical data.	28
Workmen's Compensation increase based on supplied figures (2 year lag for payment).	28
<b>Personnel Compensation and Benefits Total</b>	<b>187</b>

Totals may not add up due to rounding

**Communications, Utilities, and Miscellaneous Charges****Increase/(Decrease)**

IT/IS Services	(45)
Electricity	313
ESPC	43
Gas	18
Water	(37)
Telephone	(3)
Warehouse Storage	6
All Other	14
<b>Communications, Utilities and Miscellaneous Charges Total</b>	<b>310</b>

**Major Changes:**

IT/IS Services decrease due to Capital and Repair appropriation now being billed directly for services specific to that area.	(45)
FY07 electricity increase based on negotiated power contract with GSA commencing in November of 2006 with fixed rate for first full year of contract.	78
FY08 electricity increase based on assumed rate increase of approx. 10% since no current guidance beyond first year of contract partially offset by slightly lower consumption.	235
ESPC increase is a contractual increase based on multi-year agreement with Johnson Controls.	43
Gas increase is based on guidance from the Defense Supply Energy Support Center.	18
Water budget is based on FY06 actuals being billed to the Center by the DC Water and Sewer Authority.	(37)
All other changes.	18
<b>Communications, Utilities, and Miscellaneous Charges Total</b>	<b>310</b>

Totals may not add up due to rounding

<u>Other Services</u>	<u>Increase/(Decrease)</u>
Legal Services	(35)
Housekeeping	63
Minor Repair Program	285
Production Projects	-
Security - Base Contract	53
Security - Additional Services	(50)
Trust Salary Reimbursement	(43)
Finance Services	11
Trash Services	2
Building Automation	4
Elevator/Escalator	24
Fire Alarm Systems	(16)
Ground Services	(23)
All Other Services	197
<b>Other Services Total</b>	<b>473</b>

**Major Changes:**

Legal Services decrease is due to lower expected demand for outside counsel.	(35)
Housekeeping increase is due to contractual increase, which is commensurate with current inflation rates.	63
Minor Repair Program increase is needed to address at minimum building issues that have been unable to be completed within parameters of prior year appropriations.	285
Security - Base Contract increase is due to a contractual increase defined in multi-year contract.	53
Security - Additional Services decrease is due to a reduction in the number of traffic officers as a result of improved traffic patterns achieved through completion of site work and a reduction in Memorial Ushers staffing during the period of the Eisenhower Theater renovation.	(50)
Trust Salary Reimbursement decrease due to elimination of one Trust position, which had supported Federal Operations in prior years. This reduction has resulted in efficiencies in the area and responsibilities have been distributed with no need to increase current Kennedy Center staffing levels.	(43)
Internal audit services per GAO recommendations.	40
Maintenance contracts associated with recently completed security projects providing enhanced security for the Center including an access control system and bollards installed at service tunnel.	74
Support maintenance services for newly acquired sweeper equipment and other small engine support.	28
All other includes contracts for gas boiler maintenance, infrared screening of switchgear panels, staff training and normal contractual and inflationary increases.	58
<b>Other Services Total</b>	<b>473</b>

Totals may not add up due to rounding

John F. Kennedy Center for the Performing Arts  
 Summary of Electrical Usage  
 FY 2003 through FY 2008  
 (Dollars in Thousands)

<u>Description</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Actual**</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Projected ***</u>	<u>FY 2008 Projected ****</u>
<b><u>Total Cost</u></b>						
Electricity	2,101	2,045	2,073	2,668	2,838	3,073
Energy Savings Performance Contract*	-	369	1,119	1,132	1,131	1,174
<b>Total Electricity Cost</b>	<b>2,101</b>	<b>2,414</b>	<b>3,192</b>	<b>3,800</b>	<b>3,969</b>	<b>4,247</b>
Annual Increase/(Decrease) vs. Prior Year		14.9%	32.2%	19.0%	4.5%	7.0%
Increase/(Decrease) vs. FY 2003		14.9%	51.9%	80.8%	88.9%	102.1%

<b>Total Usage (Kilowatt Hours plus Kilowatt Demand)</b>	<b>33,121</b>	<b>29,801</b>	<b>24,509</b>	<b>24,982</b>	<b>25,000</b>	<b>24,375</b>
Annual Increase/(Decrease) vs. Prior Year		-10.0%	-17.8%	1.9%	0.1%	-2.5%
Increase/(Decrease) vs. FY 2003		-10.0%	-26.0%	-24.6%	-24.5%	-26.4%

<b>Rate (Cost Per 1,000)</b>	<b>\$ 0.0634</b>	<b>\$ 0.0810</b>	<b>\$ 0.1302</b>	<b>\$ 0.1521</b>	<b>\$ 0.1588</b>	<b>\$ 0.1742</b>
Annual Increase/(Decrease) vs. Prior Year		27.7%	60.8%	16.8%	4.4%	9.7%
Increase/(Decrease) vs. FY 2003		27.7%	105.3%	139.8%	150.3%	174.7%

**Notes/Assumptions**

\*Energy Savings Contract with Johnson Controls to be paid back over a period of 12 years

\*\*As of FY 2005 site work had been completed and additional exterior and garage lighting of approximately \$300K has been added to our annual amounts

\*\*\*FY 2007 Projection is based on current projection as of December 2006 incorporating new negotiated rates provided by GSA

\*\*\*\*FY 2008 Projection is based on assumed rate increase of approximately 10% and a slight reduction in consumption

Totals may not add up due to rounding

# **THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS**

## **Budget Justification – Operations and Maintenance of Building and Grounds**

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### **Overall Program Summary**

Operations, routine maintenance, and capital repair of the Kennedy Center monument building are authorized under 20 U.S.C. 76r, as amended, and are funded through direct Federal appropriations to the Board of Trustees.

In fiscal year 2008, \$20 million is requested for the Operations and Maintenance of this Presidential Memorial building. These functions are carried out through a combination of: in-house appropriated fund staff and trust fund staff, some on a reimbursable basis, some partially reimbursed, and some without reimbursement. Also, substantial use is made of contracts with other government agencies, such as GSA for administrative services, and with private-sector contractors for specialized maintenance on equipment and uniformed security officers.

The Facilities Management and Operations Division maintains and repairs almost 2 million square feet of theatre, administrative, garage, storage, grounds and off-site warehouse space. It handles fire-protection systems, elevator and handicapped lift systems, and a myriad of electrical, mechanical, HVAC and sanitary water systems. It also handles office space management, small renovations, furniture requests, garage and transportation management, as well as the administration of the 20,000 square feet of off-site warehouse space.

The Kennedy Center Operations and Maintenance budget is comprised of six areas: Facility Operations; Facility Maintenance; Security and Fire/Life Safety; Minor Repair and Replacement; Memorial Interpretation; and Program Direction/Support, as detailed in this section.

### **Facility Operations**

Fiscal Year 2008 Estimate \$10,669,574

Facility Operations includes the routine activities required for the daily operation of the physical facility and building systems. The expenses include labor, materials, supplies, equipment, and utilities. External contracts associated with this category provide the following services: brass and bronze maintenance; emergency generator maintenance; fire alarm, fire suppression system and fire extinguisher inspection and maintenance; fire pump operation; elevator and escalator maintenance and inspection; janitorial services; trash removal; and maintenance of chiller units, gas boilers, hot water heaters and pumps, variable frequency drives, and the building automation and management system.

Although most of these activities are routine and tend to incur predictable year-to-year increases, the utilities that feed these systems continue to increase at a higher level than inflation. The Facilities Operations function has increased by about \$480,000 over the fiscal year 2007 President's Budget estimate in large part to accommodate increases in utility costs. Details about this upward adjustment are provided below.

Electricity expenses are expected to continue to increase despite proactive measures to lock-in rates and reduce consumption. The Center noted in previous budget submissions that electricity rates have increased annually at unprecedented levels. Costs incurred in fiscal year 2006 suggest that above average market escalation is likely to continue for the foreseeable future. For example,

- the average cost per kilowatt hour increased 29% in fiscal year 2006 from that in fiscal year 2005, and
- the cost of electricity during fiscal year 2006 was 28.7% higher, or \$595,000, than that incurred in fiscal year 2005.

Consequently, the fiscal year 2006 electricity expense exceeded the budgeted amount by almost \$567,685.

To secure favorable and consistent rates, the Center has continued its collective buying program contract with GSA through December 2009. This multi-year contract provides locked rates that are issued each November. The new rate structure began in November 2006 and provides a locked rate for the period November 2006-November 2007; the rate beginning in November 2006 is 12.5% higher than the Center's average for fiscal year 2006.

Although the "lock-in" rate is protection from month-to-month rate increases, it will not be established for fiscal year 2008 until late summer/early fall 2007. Therefore, the rate will be impacted by market escalation that occurs in the previous year. In anticipation of this expected escalation, the Center has adjusted the amount in the Facility Operations budget line upward to accommodate a 9.7% increase in the kilowatt rate from the fiscal year 2007 rate.

Given the unprecedented increases in electricity costs, the Center continues to pursue ways to reduce energy consumption. In fiscal year 2004, the Center completed the Energy Savings Performance Contract (ESPC) infrastructure and technological improvements; the Center's energy consumption subsequently has been reduced between 17 million and 18 million kilowatt hours annually. With such continued efforts, we expect a slight reduction in consumption in 2008.

Gas costs have similarly increased at unprecedented rates in the last few years. Although, the Center's suppliers (DESC and Washington Gas) have indicated a need to budget 27% more for gas service in fiscal year 2007 than the amount projected for fiscal year 2006, they expect prices to stabilize in 2008 with an increase of only about 5%.

## **Facility Maintenance**

Fiscal Year 2008 Estimate \$1,916,415

Facility Maintenance includes preventive and predictive maintenance performed by in-house staff and service contractors to ensure the Center is fully functional on a daily basis. This includes plumbing, electrical and HVAC maintenance, as well as maintenance of building systems, artifact cleaning and preservation, vehicle maintenance, uniforms acquisition and cleaning, painting services, pest control, and grounds maintenance. In-house personnel regularly lubricate engines and replace plumbing valves and pumps, filters, belts and chains, and light bulbs.

The Facility Maintenance budget increase for fiscal year 2008 is approximately \$48,000 over the fiscal year 2007 President's Budget. A portion of these funds provides for mandated salary and benefit increases for facility maintenance personnel. Projected salaries and benefits account for an increase of approximately \$55,000. However, several adjustments and reductions have been made in various other line items to offset a portion of this increase. For example, painting services and plumbing repair are now performed by staff rather than hiring contractors, and supply purchases and grounds maintenance are more actively managed to control costs.

## **Security and Fire Safety**

Fiscal Year 2008 Estimate \$4,867,091

The Security and Fire and Safety function includes all aspects of maintaining a safe and secure building. This includes: coordination and supervision of a contract security force; surveying and monitoring the building for fire and safety and security risks; and, developing and implementing procedures to minimize risks to the public and the government officials requiring additional security considerations. The Center's on-site security is accomplished through a contract security force that provides coverage 24 hours a day, 365 days a year. In addition, one full-time position is dedicated to building fire and safety issues, which is responsible for relevant building inspections and remediation of all safety hazards and code application issues.

The Office of Security is supported by service contracts for the following needs: alarm transmission; bomb-detection dog teams; card access systems; medical direction for emergency response personnel; security cart maintenance and repair; communications system maintenance; service tunnel bollard system; electronic security system; and, security supplies. Interagency agreements with the Metropolitan Police Department and the US Park Police provide supplemental support to the security office in the areas of traffic control, emergency services, and parking and law enforcement.

This budget function line item has increased 3.2% over the fiscal year 2007 President's Budget. The demand for security personnel has not lessened in the five years since September 11, 2001 and will continue to rise in this geographical area for the foreseeable future. In fiscal year 2006, the five-year contract for security services at the Center was re-solicited in open competition. The increase in the base contract for fiscal year 2007, under a

new five-year contract (base plus four option years), is 8.7%. The mandated Department of Labor wage and benefit adjustments have not yet been determined for fiscal year 2008, however an estimated amount plus the contractual base year increases will increase the Center's contracted costs for security personnel by approximately 1.4% for fiscal year 2008 over the 2007 President's Budget.

Several capital projects related to enhancing security, such as the Electronic Security System, the installation of physical barriers at the service tunnel, and the relocation of the Security Operations Center were completed in fiscal year 2006. Once their warranty periods expire in 2007, maintenance support contracts will be required, adding approximately \$74,000 to the 2008 budget. These costs have been included in this function line. A new contract will be necessary in the third quarter of fiscal year 2007 to provide maintenance services for the new vehicle barrier system at the service tunnel entrance. The fiscal year 2008 budget includes a full year of basic maintenance services expected to cost approximately \$37,000. Second, the expanded Electronic Security System (ESS) warranties expire in March 2007. The subsequent annual contract cost is \$45,850 for 2008 with continued escalation in subsequent years. In addition, IT/IS server-related system upgrades are required with the use of the ESS. The cost for fiscal year 2008 to perform these upgrades is \$41,400.

However, with the addition of these sophisticated technical security systems that supplement posted officers, the Center has the opportunity to contain personnel costs as much as possible.

### **Minor Repair and Replacement**

Fiscal Year 2008 Estimate \$300,000

Minor Repair and Replacement, including Emergency Repair and Replacement, involves the non-routine repair and replacement of building components, as required. In-house staff and/or service contractors, depending upon the level of complexity involved with the particular project, perform this work. The projects typically fall under one of the following areas: architectural, hazardous materials, electrical, fire/life safety, mechanical, plumbing, structural, elevator and theatre.

The Memorial is a facility that has not had the majority of its mechanical infrastructure substantially updated since the building was constructed in 1971. The challenge with the "run to failure" concept is that while some of the infrastructure systems are reaching the end of their useful lives, the Center has had to be more aggressively selective with what it can effectively choose to tackle in its minor repair and replacement program with the funding available.

The Center has been using the minor repair and replacement program developed as part of the Comprehensive Building study in 2002 as guidance for implementation. However, rescissions and unanticipated increases in electricity and gas rates have necessitated the delay of numerous minor repair projects in recent years. Therefore, the backlog of minor repair projects is growing.

The Center has tried to keep planned minor repair projects on schedule to avoid the need for future emergency repairs and emergency repairs are often necessary. For example, in fiscal year 2006, the repair of a major water line, the installation of a new electric starter motor, and the replacement of chilled water pump seals were all performed to remedy emergency situations, whereas just one planned minor repair project was completed: the upgrade of some temperature sensors.

For fiscal year 2007, minor repair projects will include the planned replacement of aging and obsolete light dimmers, the ongoing installation of occupancy sensors, and the continued replacement of gate valves in the sprinkler pipe system. For 2008, several projects are planned. These could include: refinishing hardwood floors in several rehearsal rooms; repairing/replacing several marble panels and soft joints, and electrical work in different areas of the facility. The budget estimate for fiscal year 2008 represents a \$284,974 increase over the President's Budget for fiscal year 2007 to begin to address this program's needs on a more consistent basis.

### **Memorial Interpretation**

Fiscal Year 2008 Estimate \$49,500

The Memorial Interpretation component supports the mission of the Kennedy Center and augments the memorial component of the institution by providing interpretive service through tour guides, public tours, an information desk, interactive computerized kiosks, and a Presidential Memorial Brochure in five languages. These services are supported by the Friends of the Kennedy Center program that has 650 volunteers who provide more than 100,000 hours of service annually for memorial functions.

In fiscal year 2006, the Center updated its Presidential Memorial Brochure to reflect the recently completed theater renovations, parking service changes, and changes to other public areas. The Center plans to produce these brochures in several foreign languages (in keeping with the translations last made in 1998) in fiscal year 2008. The budget figure includes translation and printing costs.

### **Program Direction and Support**

Fiscal Year 2008 Estimate \$2,197,420

Program Direction and Support includes the management of building operations and maintenance, contracting, and security, under the direction of the Vice President of Facilities, a trust fund employee. This area contains the support functions of Contracting and Procurement, Facility Services, Finance (Budget Execution, Accounting, Payroll and Audit), Government Liaison, Human Resources and Information Services/Information Technology. Many administrative duties are assumed by trust fund personnel as a way to maximize efficiencies within the organization. Compensation and benefits for these positions are partially reimbursed from appropriated funds.

The increase in this area over the 2007 President's Budget is approximately \$81,000. The increase results primarily from an addition to the budget for internal audit services, general escalation in the cost of off-site GSA warehouse space, the Center's interagency agreement with GSA for personnel and finance services, and workmen's compensation expense. A portion of these increases is offset by reductions in legal and travel budgets.

**John F. Kennedy Center Federal Operations and Maintenance FY07 versus FY08**

<b>BUDGET CATEGORY</b>	<b>FY07 President's Budget</b>	<b>FY08 Budget</b>	<b>Variance Increase/(Decrease)</b>
FACILITY OPERATIONS	10,191,518	10,669,574	478,056
FACILITY MAINTENANCE	1,868,506	1,916,415	47,909
<b>Sub-Total Ops and Maintenance</b>	<b>12,060,024</b>	<b>12,585,989</b>	<b>525,965</b>
SECURITY and SAFETY	4,718,068	4,867,091	149,023
MINOR REPAIR/REPLACEMENT	15,026	300,000	284,974
MEMORIAL INTERPRETATION	-	49,500	49,500
PROGRAM DIRECTION	2,115,882	2,197,420	81,538
<b>TOTALS</b>	<b>18,909,000</b>	<b>20,000,000</b>	<b>1,091,000</b>

# **THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS**

## **Budget Request - Capital Repair and Restoration**

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The Kennedy Center has pursued a systematic and comprehensive approach to capital projects since the initiation of the program in 1995, an approach that is documented through the annual updates of the Center's Comprehensive Building Plan (CBP). The CBP is the Center's five-year capital plan and includes a detailed description of all building system elements and components, as well as an analysis of operational and functional facility issues.

The 2006 CBP is an update utilizing an outside team of consultants and will provide a roadmap for the period 2008 - 2012. The consultants, comprised of a team that includes a variety of professional backgrounds in architecture and engineering, fully surveyed and analyzed the facility in the summer of 2006. This work will lead to publication of the new updated CBP for 2006. This is the first consultant-developed CBP since 2002 and will be the basis for the Center's authorization request for the next five years.

The 2002 CBP was the basis for previous budget requests through FY 2007. The FY 2008 budget request presented herein reflects the project menu and cost information developed during the preliminary 2006 CBP work, although the CBP document itself will not be fully completed until early 2007. The CBP will identify a series of remedial actions and capital projects designed to continue to address building deficiencies. The document will also include an implementation plan that prioritizes and combines the remedial actions to address critical issues and achieve a logical construction sequence.

The Kennedy Center is requesting \$19.35 million for Capital Repair and Restoration in FY 2008, to be available until expended. As such, the latest implementation plan summary by category is provided for FY 2008.

# Fiscal Year 2008 Capital Project Budget Request

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**1. Exterior Building Envelope** **\$6,100,000**

This figure includes construction costs for implementing the Curtain Wall Replacement project.

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**2. Safety and Security** **\$500,000**

This amount includes continuation of maintenance and abatement of asbestos-containing materials that may be disturbed by construction in fiscal year 2008. In addition, the amount includes the closeout funds required to complete the Roof Terrace Life [DMD1]Safety project.

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**3. Interior Repair, Accessibility, and Egress** **\$8,880,000**

This funding request includes two major efforts: the construction of the Toilet Room Renovations project and the construction of the South Block Renovations project. In addition, the amount includes the closeout funds required to complete the Eisenhower Theater Renovation project.

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**4. Building Systems** **\$1,220,000**

This amount includes the completion of the program of elevator modernizations and the continued repair/replacement of technical stage systems.

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**5. Memorial Interpretation** **\$500,000**

The amount is requested for the initiation of planning and design for the Level A Visitors Center project.

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**6. Parking and Site Circulation** **\$1,250,000**

This amount includes performance of repairs to spalled concrete in the garage.

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**7. Comprehensive Planning and Project Management** **\$900,000**

This category includes the cost of project management, such as salaries, supplies, and equipment. Staffing for project management includes a capital projects director, three project managers, a financial management specialist, and a program analyst.

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FY2008 Federal Capital Budget
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Building System Code	FY2008 Budget
Exterior Building Envelope	6,100,000
Fire and Safety and Security	500,000
Interior Repair, Accessibility and Egress	8,880,000
Building Systems (Non-Production)	220,000
Building Systems (Production)	1,000,000
Memorial Interpretation	500,000
Parking and Site Circulation	1,250,000
Comprehensive Building Plan and Project Management	900,000
<b>TOTALS</b>	<b>19,350,000</b>

**John F. Kennedy Center for the Performing Arts**  
**Federal Capital**  
**FY2008**  
**(Dollars in Thousands)**

<u>Object Class</u>	<u>FY 2008 Budget</u>
<b><u>Compensation and Benefits</u></b>	
Personnel Compensation	481
Personnel Benefits	<u>122</u>
<b>Subtotal - Compensation and Benefits</b>	<b><u>603</u></b>
<b><u>Expenses</u></b>	
Travel and Transportation of Persons	1
Communications, Utilities and Miscellaneous Charges	13
Printing and Reproduction	10
Other Services	18,710
Supplies and Materials	5
Equipment	<u>9</u>
<b>Subtotal - Non-Salary Expenses</b>	<b><u>18,747</u></b>
<b>Total</b>	<b><u><u>19,350</u></u></b>

Totals may not add up due to rounding

# THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

## Budget Justification – Capital Repair and Restoration

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### Overview

The John F. Kennedy Center for the Performing Arts, a national presidential monument and living memorial, is one of the busiest performing arts venues in the world, annually presenting more than 3,000 performances and hosting approximately three million visitors each year. During almost 25 years of operation without a comprehensive program for capital repair, however, the facility deteriorated because of the aging of building materials and systems, as well as intensive public use. This deterioration, as well as functional and technical obsolescence of building systems due to rapid advancement of building technology, is being addressed so the building may continue to function efficiently and cost-effectively. The organization can achieve substantial cost savings by maintaining up-to-date energy- and work-efficient systems.

A major continuing impetus for the Center's capital program is the need to maintain the facility at current standards for safety and accessibility. When the Center opened in 1971, the codes and standards for building construction were significantly different. Most notably, fire sprinkler systems were not required, and disability access was lacking. The Center has long been committed not only to complying with current codes and standards, such as the Americans with Disabilities Act (ADA), but exceeding them where feasible. Similarly, the Center has proceeded with bringing the facility into compliance with all relevant life safety codes. Over the past decade, the implementation plan for capital improvements has included a systematic approach to upgrade the entire building in consideration of the priorities of life safety and accessibility. By FY 2008, all major safety projects will be nearing completion, as will major theater ADA improvements.

With the safety and accessibility components of the Comprehensive Building Plan forming a lesser portion of the total capital needs in FY 2008 and beyond, the project implementation plan for FY 2008 focuses on the following major efforts:

- Construction of the Curtain Wall Replacement Project
- Completion of the Roof Terrace Life Safety Project
- Construction of the Toilet Room Renovations Project
- Construction of the South Block Renovations Project
- Completion of the Elevator Modernization Program
- Upgrades to Technical Stage Systems
- Design Activities for the Level A Visitors Center Project
- Initiation of the Garage Spalled Concrete Repairs

Other efforts such as asbestos abatement and administrative costs are included in the budget request. The detailed project description by category provides the history and justification for all requested project funding.

## **Personnel and Outside Services**

The capital repair function at the Kennedy Center is executed under the direction of the Executive Vice President, Administration and Director of Capital Projects, working closely with the Vice President, Facilities, who are responsible for overall management of the planning, design and construction work, including funds management and oversight of agreements with other government agencies. In addition to the Director of Capital Projects, current full-time staffing for project management includes three Project Managers, a Financial Management Specialist, and a Program Analyst. Furthermore, the Project Management Office is strategically augmented as necessary on a per-project basis by contracted services. For larger projects, administrative or construction management assistance may be required for a period of time in order to perform specific tasks. For example, the closeout process of the Site Improvements project included an intense period of project documentation, punchlist activity, and organization of project files, which was augmented by a construction management professional that provided services under a temporary contract through a consulting firm. This approach allows for flexibility to match skills with specific needs and ensures that the Center makes best use of Federal funds by maintaining the appropriate sized permanent staff with augmentation as necessary.

During the infancy of the Kennedy Center's capital repair program, the Center's relative inexperience in construction management and lack of capital program institutional knowledge necessitated assistance from outside sources. Following enactment of P.L. 103-279, the Center entered into an Interagency Agreement with the Denver Service Center of the National Park Service (DSC), under which DSC provided on-going technical and contracting support pertaining to the transition of responsibility from the Park Service to the Kennedy Center Board. In fiscal year 1995, the Board entered into an agreement with the U.S. Army Corps of Engineers, Baltimore District, for longer-term technical support, procurement, project management, and contract administration for the capital repair program. In fiscal years 1996 through 1998 the Corps maintained an office and full-time personnel on site. Most capital projects during that time were implemented through interagency agreements, primarily with the Corps. The design and construction management support from the DSC was completed during fiscal year 1999.

Simultaneous with these collaborations, the Center proactively increased its own project management capabilities by employing project managers to form an in-house project management office and expanded its contracting office. The Center's current project managers individually possess over 25 years of relevant experience, and combined, offer knowledge in a variety of disciplines, including engineering, architecture, and interior design. In early 2004, the Center hired a Director of Capital Projects with extensive DC-area experience in capital planning and construction program/project management, further expanding the Office's abilities.

Given these in-house capabilities, the Center now directly contracts and manages its capital projects. While the Center has retained support from the Corps to finish projects previously initiated, such as the Site Improvements, Fire Alarm System and Building Automation projects, the completion of those specific projects will conclude the Center's engagement of the Corps' services.

## **Comprehensive Building Plan**

The Kennedy Center's first Comprehensive Building Plan (CBP) was submitted to Congress in 1995 and is updated annually. The CBP identifies planning efforts and design and construction projects to be undertaken. Annually updating and implementing the CBP provides the opportunity to prioritize projects based on anticipated levels of funding and updates project schedules and budgets as a result of the most current economic conditions and detailed project planning and design. Such frequent and diligent review of the conditions of the facility will mitigate the recurrence of severe deterioration of the facility and, ultimately over the long term, reduce the public costs of operating and maintaining the monument. In 1995, the Center's first CBP delineated a program to bring the Kennedy Center building up to current life safety standards while maintaining the functionality of the structure. That premise, along with a commitment to accessibility, continues to drive the mission of the Center's capital repair program.

In 2002, the Kennedy Center implemented a full survey and analysis of the facility and its conditions as reported by an architectural/engineering consulting firm. This survey informed the contents of the 2002 CBP and has provided the basis for the overall scope of the Center's capital project implementation plan since that time. In 2006, in keeping with typical industry practices and horizons for capital planning, the Kennedy Center implemented a full re-survey of the facility. The new 2006 CBP will analyze the needs of the institution and the required capital expenditures for fiscal year 2008 and beyond. This new document will be published in early 2007.

Fiscal year 2008 is a transitional year for the Kennedy Center in terms of capital planning. The 2002 CBP included FY 2008 [DMD2] as the last year of its project implementation plan, and the new 2006 CBP will include FY 2008 as the first year of its plan. Therefore, the projects planned for FY 2008 are a combination of work that has been shown for implementation based on the planning from 2002 and new work that has been identified as part of the 2006 CBP development.

Once the 2006 CBP is published, it will be several years before a similar full-scale survey is undertaken again; as such, annual updates to the CBP will be implemented by the Center's Project Management Office. These updates will continue to document and incorporate the effects of project changes that naturally occur over the course of a project's lifetime. A number of factors contribute to these changes.

The development of a project budget is an evolving and iterative process, beginning with the initial identification of need and a corresponding broad-based concept budget based on very general parameters. The construction budget in most cases cannot be accurately estimated until the preliminary design and investigation is complete. Therefore, when costs are first estimated for the purposes of capital planning, the Center labels those figures as the Estimate of Probable Cost. The construction costs are further refined during the final design work and as the construction documents are developed, leading to a final Project Budget. The Project Budget figure, when published, is the basis for future comparison to determine the budget performance of a project.

Other outside factors may also affect project costs over its planning lifetime, such as construction market conditions or availability of materials. Since late 2003, the construction market has experienced a steep increase in steel prices and miscellaneous metal costs due to a worldwide shortage in steel availability. At the peak of the steel crisis, the U.S. Bureau of Labor Statistics reported that steel prices rose by 46.5% in the period between January 2004 and January 2005, an increase of approximately 10 times the typical escalation factors previously applied to construction throughout the industry. More recently, Downey and Scott, a local construction estimating firm, has published information that reports the following overall construction escalation rates: 15.2% in 2004, 11% in 2005, and 7.5% for 2006 and beyond. Thus, during the last several years, the DC metropolitan area has experienced overall construction escalation at rates well above and beyond any predictable values.

Given these factors, as design and construction progress on a project, the estimates are continually tested and revised as necessary, with the use of expert construction estimating, budgeting and scheduling consultants. It is therefore fully expected that the estimates for most projects will change as the projects evolve, until such time as the Project Budget is established during the design. These ongoing updates are included in the updates of the CBP.

Despite the many challenges to the program, some of which are specific to the Center and some of which are endemic to the industry, the Center works to minimize project funding increases and control costs. The Center strives to accomplish work in accordance with the original project funding requests, taking steps, such as value engineering or scope reduction, to conserve costs wherever possible in order to meet budget, thereby minimizing changes to the CBP that may occur over time. In cases where these steps cannot achieve an acceptable reduction in the project cost, a commensurate adjustment in other project budgets is required, including reprioritization of other projects and potential adjustment of their schedule and scope.

Thus, the financial information presented herein represents the current snapshot of project estimates for FY 2008 in various stages of pre-planning, planning, design, or construction. The Center has made every effort to include appropriate factors for escalation and contingency so as to maximize the accuracy of the figures, although the uncertainty of the future will persist. The budgets will continue to be updated so as to provide the maximum construction value for all appropriated funds.

## **Detailed Project Description by CBP Category**

The Kennedy Center has completed dozens of projects during the course of the capital repair program, and many more are in progress or are planned for future implementation. As part of the strategy to address the many facility issues over time, each project is categorized according to its major focus within the building components. The categories for capital projects are as follows:

- 1. EXTERIOR BUILDING ENVELOPE;**
- 2. SAFETY AND SECURITY;**
- 3. INTERIOR REPAIR, ACCESSIBILITY, AND EGRESS;**
- 4. BUILDING SYSTEMS;**
- 5. MEMORIAL INTERPRETATION AND VISITOR SERVICES;**
- 6. PARKING AND SITE CIRCULATION; AND**
- 7. COMPREHENSIVE PLANNING AND PROJECT MANAGEMENT.**

Within each category, the Center has taken the approach of developing master plans and strategic studies to systematically address the deficiencies and translate the work into discrete capital projects that can then be successfully implemented over time.

The Comprehensive Building Plan is currently being completely rewritten by an architectural/engineering firm, Westlake Reed Leskosky (WRL), utilizing a team of consultants to focus on mechanical, electrical and plumbing, fire protection, architecture and preservation, structural, interior design and space planning, theater design, cost estimating and construction management. As part of this effort, WRL surveyed the facility to update the existing condition descriptions, identify building deficiencies, and make recommendations for bringing the building up to current standards. The projects were prioritized and a multi-year implementation plan has been developed so that the most critical concerns can be addressed first.

This budget request document is a combination of work that has been outlined in previous editions of the CBP and work that has been newly identified as part of WRL's efforts. The projects ongoing and planned for the various categories, as well as previous work that has been completed, are detailed in the following category-by-category description of activities.

### **1. EXTERIOR BUILDING ENVELOPE**

Projects in this category involve repairing and, where necessary, replacing elements on the exterior of the building to ensure the long-term preservation and integrity of the structure.

#### **A. Past Work**

The Kennedy Center initiated work on the exterior building envelope in the mid-1990s as one of the first areas of focus of the capital repair program. Past projects include the following:

- i) *Roof Replacement.* By fiscal year 1995, the materials and systems of the exterior building envelope were deteriorating due to aging and problems related to deficiencies in the original design and construction. The existing roof was beyond its useful service life and was deteriorated. Ponding of water and inadequate existing drainage contributed to increasing leakage to the interior. The 1997-1998 capital repair program included replacement of roofing and drainage lines at the main roof, penthouse roofs, and roof overhangs.
- ii) *Roof and Plaza Paver Replacement.* The precast concrete paving of the Roof Terrace and the marble paving of the Plaza exhibited deterioration of the pavers, mortar, and sealant. Inadequate drainage and deterioration of the waterproofing membrane contributed to water accumulation within the system, leading to interior leakage. The marble-clad planters, pools, and fountains had experienced overall deterioration of waterproofing, flashing, marble cladding, and sealants. Before the end of fiscal year 1998, major portions of the facility were made watertight. Repairs to address these deficiencies included the replacement of the marble plaza paving, drainage, and waterproofing system. The pavers for the Roof Terrace were initiated in 1998 as a stand-alone project, with follow-on completion work included in 2004-05, whereas the main Plaza pavers and associated systems were included for replacement within the Site Improvements project.
- iii) *West Fascia and Terrace Repairs.* By the mid-1990s, the exterior marble cladding exhibited cracking, spalling, bowing, displacement, dirt accumulation, staining, and deteriorated joint sealants. The stucco wall cladding exhibited localized severe cracking and delamination. These problems were primarily confined to the fascia panels of the roof and plaza cantilevered structures rather than the main facility structure itself. To address these problems, the broken panels on the Roof Terrace level were replaced as part of the granite paver replacement project for that level. For the main cantilever over Rock Creek Parkway, the work was incorporated as part of the Site Improvements project. Approximately 63 marble panels on the west fascia were removed and replaced. In addition, the west terrace continuous planters were repaired, cladding was replaced with granite, and a safety rail was installed on the perimeter planters.
- iv) *Exterior Lighting Replacement.* During fiscal year 2003 and into the first quarter of fiscal year 2004, a new exterior lighting treatment entailing the removal and replacement of exterior up-lights with new ceiling and column down lighting was completed. This has provided better building illumination and increased the security of patrons and visitors who walk to and from the Center after dark. Additionally, the incandescent recessed fixtures in the Roof Terrace soffit were replaced with more energy efficient fixtures.

## **B. Ongoing and Future Work**

The majority of all identified facility issues in the category of Exterior Building Envelope have been completed. The curtain walls remain to be addressed, and the exterior columns require repainting.

- i) *Exterior Column Painting.* The exterior columns of the Kennedy Center are in need of comprehensive repainting. Over time, particularly during the course of the Site Improvements project, a large amount of work has occurred, including minor damage and repair, mounting of electronic devices, and subsequent touch-up and repair. As a result, due to the uneven weathering of each column along its height, the column color is visibly uneven. In addition, the bird spikes at the top of each column fin have been ineffective and must be replaced. Birds roosting on the columns have caused staining of both the columns and the recently installed pavers. Due to the high-profile nature of this project, the work is planned for implementation with funds in FY 2007.
  
- ii) *Curtain Wall Replacement.* Many of the existing curtain wall gaskets have failed, causing condensation within the special acoustical glazing at the Plaza and the Roof Terrace levels. This problem was identified during the creation of the 2002 Comprehensive Building Plan. During fiscal year 2004, the Center implemented the architectural planning for the restoration of the various curtain walls. However, the detailed investigation conducted by the Architect revealed that the building's curtain walls were not constructed in accordance with the original blueprints as was assumed. It was therefore determined that the project must include replacement of the glazing rather than refurbishment as was planned, leading to a more expensive design solution. With this increase in projected costs now known, the Center completed the design work in 2005, scaled the project back to include only high-priority door repair, and deferred the replacement of the curtain walls on all levels. Funding is requested to perform construction of the project in FY 2008.

## **2. SAFETY AND SECURITY**

Projects in this category involve work to bring the Kennedy Center into compliance with current safety codes, including fire and environmental standards, and to bring the building in line with security standards appropriate for a national memorial and public facility.

The Center has expended significant effort to address safety deficiencies throughout the building primarily because governing regulations have changed since the building was designed and constructed more than 30 years ago. With the projected 2008 completion of the Eisenhower Theater Renovation project and Roof Terrace Life Safety Project, the majority of all life safety issues will be addressed.

Regarding security, when the building was designed in the 1960s, little attention was given to security concerns. Consequently, access to the facility was controlled only by manning or manually locking the approximately 80 exterior doorways. The key system provided only limited means for controlling access to backstage and other non-public spaces. In the past, the garage could not be securely closed during hours when the building was closed to the public, and little surveillance equipment was installed or operational. These issues have been addressed through a number of

projects, some of which have been funded through supplemental anti-terrorism appropriations.

### **A. Past Work**

To address the life safety concerns of the facility, a Fire Protection and Safety Master Plan was completed in fiscal year 1997 to identify a coordinated strategy for correcting fire protection deficiencies and improving safety at the Kennedy Center. The 2002 CBP subsequently provided an updated Safety Plan, reflecting the work completed since 1997 and identifying a comprehensive slate of projects to address safety issues. In addition, a fire egress modeling study was conducted in 2003 to examine non-prescriptive code solutions to safety issues. These reports identified changes in operational procedures and also documented near-term and long-term improvements, such as new exit solutions, the addition of new fire-rated separations and improvements to ventilation, exhaust and other safety measures that have been initiated as renovations proceed. A new Safety Plan will be produced as part of the 2006 CBP, reflecting all progress to date and confirming compliance with life safety codes.

A summary of major past efforts regarding life safety and security is as follows:

- i) *Concert Hall Renovation.* The renovation of the Concert Hall was completed in 1998. Although the project was categorized as an “Interior Repair & Accessibility” project, its scope included major life safety and security elements, such as sprinkler installation, improvement of fire separations, installation of electronic security equipment, and various improvements to reduce the exit times for the theater.
- ii) *Opera House Renovation.* Like the Concert Hall renovation, the Opera House project included major life safety and security elements. The project was completed in 2003.
- iii) *Fire Alarm Replacement Project.* The Fire Alarm project was accomplished under the category of “Building Systems” and was completed in fiscal year 2004. The project included a full replacement of the existing building fire alarm system, an important life safety component of the building systems. The new system complies with all current codes and standards. As part of the project, a new building-wide public address system was installed in fiscal year 2002.
- iv) *Asbestos Survey, Reporting, and Abatement.* In 2003, a detailed survey and analysis of the facility was performed in order to identify all asbestos containing material located throughout the building and document its form and condition. Additionally, as a result of this survey, an asbestos Operations and Maintenance Manual was developed to outline the time frames for reoccurring inspections by the Center’s asbestos coordinator and to delineate a maintenance program of all remaining asbestos-containing materials to assure they remain undisturbed and in good condition. These inspections are conducted on a six-month and twelve-month schedule and detailed records

of inspections and any deficiency corrections are carefully maintained. These inspections follow EPA protocols to determine whether removal, repair, or enclosure of the materials is necessary. If any asbestos-containing material has the potential of being disturbed during any construction or renovation project, the material is removed by a licensed asbestos abatement contractor.

- v) *Site Circulation Improvements.* The Space Use Master Plan completed in fiscal year 1997 identified modifications to site circulation that would improve security. These modifications involved moving traffic away from the building entries, providing additional points of traffic control, and separating service traffic from visitor and patron traffic. The Security Master Plan identified relocating the entry approach roadway to the Kennedy Center to a new entry point and away from the building to be among the highest security priorities. In addition, a second exit was created at the south end of the service tunnel. This change not only permits a one-way traffic pattern if necessary, but also provides an alternative secure underground entrance and exit for dignitaries visiting the Kennedy Center. These site work elements were incorporated into the Site Improvements project completed in 2005. In addition, as part of the garage expansion project, doors were added to securely close the garage when the building is closed.
- vi) *Family Theater Renovation.* Sprinkler systems and additional security system devices were installed in the Family Theater (formerly the AFI Film Theater) during its renovation in 2005.
- vii) *Service Tunnel Guard Booth.* This project, funded by anti-terrorism funding, included the purchase and installation of a new guard booth that oversees the access to the Kennedy Center's service tunnel. The project also included operable security bollards that provide further security and access control of trucks and other vehicles entering the service tunnel. The project was completed in 2005.
- viii) *Security Operations Center/Training Room Project.* The Security Operations Center (SOC) and the Facilities Training Room were rebuilt and relocated under this project. The new SOC accommodates the equipment and personnel that are required to fulfill the organization's security plan and provide direct access to both visitors and staff. Construction was completed in 2005.
- ix) *Life Safety Improvements.* This project included miscellaneous life safety work elements that are not captured in other projects within the facility. Improvements consisted of corrective work at fire separations, fireproofing steel structures, and installations of sprinkler systems, standpipe systems, fire-rated enclosures, and exit signs. The project was completed in 2006.
- x) *Electronic Security System Installation.* This project, funded by anti-terrorism funding, included installation of a new security access control system, additional surveillance devices, and new card readers. The new system

retains the infrastructure of the existing system installed in 2000 while upgrading the control panels and devices. The system is expandable for installation of future components and devices as necessary. The project was completed in 2006.

## **B. Ongoing and Future Work**

Expanded sprinkler coverage and improved life-safety is an ongoing effort throughout the Kennedy Center. A performance-based engineering evaluation of the building – including fire modeling analysis and timed egress studies – was performed as a basis for the final design recommendations in order to meet or exceed current building code requirements. This informs the basis for the ongoing safety projects.

Several security projects are ongoing in accordance with the Security Master Plan, and hazardous materials are abated, as necessary.

Ongoing and future projects with life safety or security components include the following:

- i) *Eisenhower Theater Renovation.* The Eisenhower Theater Renovation project is currently in the design phase, which includes a full assessment of all life safety issues. The project will include implementation of all necessary safety and security work, including sprinkler installation. Construction will be completed in summer of 2008, and funding is requested for project closeout funds in FY 2008.
- ii) *Roof Terrace Life Safety Upgrades.* With the completion of the current Life Safety project for miscellaneous spaces, the sole remaining location for additional sprinkler installation will be the Roof Terrace level. During this project, all remaining safety, egress, and fire separation issues will be addressed and automatic sprinkler and fire suppression systems coverage of the facility will be complete. Design phase activities for this project were initiated in 2006, and construction is planned to begin in 2007. Funds are requested for FY 2008 for project closeout.
- iii) *Motor Lobbies Life Safety Project.* The Motor Lobbies project was awarded for construction in fiscal year 2005. The scope includes sprinkler installation in all motor lobby spaces, including the Level A concourse lobby for the gift shop and tour area. The construction is currently ongoing with completion scheduled for mid-2007.
- iv) *Rekeying Project.* This project, funded by supplemental anti-terrorism funding, is comprised of installation of a new master key system including replacement of all locks and keys. Construction was completed at the end of calendar year 2006, with the closeout process continuing into 2007.

### 3. INTERIOR REPAIR, ACCESSIBILITY, AND EGRESS

Projects in this category include repair and renovation of the interior elements of the Kennedy Center. The goal is to meet or exceed current accessibility statutory and regulatory requirements and standards.

Because the building was designed and constructed before Federal statutes established standards for accessibility, interior spaces within the building do not all conform to current standards designed for accommodating persons with disabilities in new buildings. Whereas past standards for accessibility merely required that a route into a given space be provided for persons with disabilities, the Americans with Disabilities Act (ADA) requires that the route be essentially the same as that used by the non-disabled. While the major theaters were accessible to persons with disabilities, access required the use of side doors and assistance from a companion or a Kennedy Center staff person. Accessible seating in the theaters was not available or was limited, and often required extraordinary effort and considerable personnel time in order to achieve minimal accessibility. Through ongoing efforts, the Center continues to make significant progress toward its goal of accessibility throughout the facility.

#### A. Past Work

The following projects have been completed in the last decade as part of the capital repair program:

- i) *Concert Hall Renovation.* The renovation of the Concert Hall in 1998 made the theater fully accessible.
- ii) *Restroom Improvements.* Most of the Center's restrooms have been made accessible with the exception of several small restrooms in non-public areas. In fiscal year 2001, the restrooms at the Orchestra level, Motor Lobbies and Roof Terrace level were modified to provide accessibility.
- iii) *Terrace Theater Handrails.* Handrails were installed in the Terrace Theater to facilitate access; however, a full-scale renovation to address all accessibility issues will take place after FY 2008.
- iv) *Public Space Modifications.* As part of the Public Space Modifications project, ADA ramps were installed in the summer of 2001 that enable access to the Opera House, Eisenhower Theater, and Concert Hall via the main entrance lobbies. The temporary ramp installed during the Concert Hall renovation was replaced as part of this project. In fiscal years 2002 through 2004, a number of public space modifications were made. These included new carpet in the Grand Foyer, Hall of States, Hall of Nations, and in the lobbies of the Concert Hall, Opera House and Eisenhower Theater. In addition, new seating was acquired for the public spaces to allow additional comfort of older or disabled patrons and visitors. Finally, a new Visitor Information Center Desk and Assisted Listening Device Desk, also fully accessible, were constructed during fiscal year 2004.

- v) *Opera House Renovation.* The renovation of the Center's Opera House was completed in December 2003. The work consisted of the renovation of the theater and associated dressing rooms for ADA compliance. To enhance accessibility and egress, the orchestra floor was removed, the slope was modified, a cross aisle was added, and entrances were reworked. A wheelchair access ramp was added on the Box Tier and accessible seating areas were added on the First and Second Tiers. A new elevator and chair lift were also added for patron use. Restrooms, drinking fountains and phones were refurbished on the Box, First and Second Tiers to be ADA compliant and accessible unisex restrooms were added. Dressing rooms were refurbished and made ADA compliant. Sprinklers were added throughout the space and all safety issues were addressed. All systems were upgraded, including lighting, sound, electrical, and mechanical systems. Carpet, wall covering and theater seating were replaced, and the orchestra pit was modified and enlarged with new accessible entrances added.
  
- vi) *Family Theater Renovation.* The film theater, formerly known as the AFI Theater, functioned as a theater primarily for film throughout the history of the Kennedy Center. With the American Film Institute relocation to its new facilities in Silver Spring, Maryland, this facility has been renovated to become a venue for live performances by the Center's Education Program. With the renovation of this facility, the Education Programs have a theater available primarily for performances for families, children and young people year round. The project addressed accessibility requirements and all life safety issues. Work included stage and seating access for persons with disabilities, appropriate changes to lighting, sound, mechanical, and electrical systems, and the addition of a sprinkler system. The project was completed in 2005.

## **B. Ongoing and Future Work**

The following projects in this category are currently being implemented or are planned for 2008:

- i) *Eisenhower Theater Renovation.* In fiscal year 2004, the planning began for the renovation of the Eisenhower Theater. This renovation will be similar to that of the Concert Hall and Opera House in terms of accessibility improvements, access and egress improvements, HVAC improvements and upgrades, addition of a sprinkler system, and improvements in the theater technical systems. The construction phase of this project will be initiated in FY 2007 and completed in summer of 2008. Funding is requested for project closeout in FY 2008.
  
- ii) *Eisenhower Level A Back of House.* Level A of the Kennedy Center contains a number of non-public spaces that include offices, training rooms, locker rooms, backstage areas, dressing rooms, wardrobe areas, and other miscellaneous spaces. In FY 2007 and FY 2008, the areas that serve the Eisenhower Theater will be renovated in conjunction with the theater renovation.

- iii) *South Block Renovations.* Level A of the Kennedy Center contains a number of non-public spaces that include offices, training rooms, locker rooms, backstage areas, dressing rooms, wardrobe areas, and other miscellaneous spaces. The areas in the South Block underneath the Concert Hall were not addressed in conjunction with the larger Concert Hall renovation in 1998 and are due for renovation and reconfiguration. In addition, within the Concert Hall theater spaces, the project will address miscellaneous configuration changes and necessary resolution of environmental issues that have been identified during the development of the 2006 CBP. Issues include correction of humidity problems at instrument storage locations and on the Concert Hall stage, as well as improvements to temperature control in the upper levels of the auditorium. This work will provide the environment required for a major national orchestra and associated priceless instruments. Thus, this project has been determined to be a critical effort and therefore funding in FY 2007 will be utilized to initiate design activities in an expeditious manner. The FY 2008 budget request includes funding for the construction phase of the project.
- iv) *Toilet Room Renovations.* The 2002 Comprehensive Building Plan identified the need for a concerted effort to upgrade restroom facilities. During fiscal year 2006, planning and design was initiated for the renovation and upgrading of restrooms throughout the facility, with design to be completed in 2007 and construction awarded in 2008. While many restrooms have been made accessible over the years, finishes, equipment and flooring have not received necessary attention.

#### **4. BUILDING SYSTEMS**

Projects in this category involve the building's structural, HVAC, plumbing, electrical, fire protection, and vertical transportation systems.

By fiscal year 1995, virtually all of the building's electrical and mechanical systems were past their useful lives. Since that time, a number of significant efforts have been implemented to improve the infrastructure of the Center.

##### **A. Past Work**

The following projects related to building systems have been accomplished as part of the Center's capital repair program:

- i) *Chiller Replacement Project.* In 1995, the Center's cooling system components, including the chillers and many of the cooling coils throughout the building, were near failure. The system required extraordinary expense to keep in operation and was unable to meet demand because of age and condition. The deteriorated elements of the mechanical system, including the chillers, were repaired or replaced in a series of projects completed in fiscal year 2000.
- ii) *Fire Alarm Replacement Project.* The Center's original fire alarm system met the building code standards of 1966, when the building was designed, but did not

meet current standards. The installation of a building-wide, completely new fire alarm system was completed in fiscal year 2004.

- iii) *Building Automation System.* As part of the overall effort to modernize the operation of major mechanical and electrical systems, a new Building Automation System was installed in fiscal years 2000 - 2001, with minor additions in 2005. The system provides facility information that enables the Center to establish operational protocols leading to demonstrated annual energy savings. In addition, the new building automation system is used to monitor and measure energy usage and identify opportunities for additional conservation through O&M energy programs. This project, in concert with the Center's Energy Savings Performance Contract work, served to correct a variety of building ventilation problems, including localized balancing, leakage, and control problems.
- iv) *Garage Exhaust System.* Prior to the Garage Expansion and Site Improvements projects, the exhaust system in the garage was non-functioning. The fans and controls were replaced in 2003 – 2005 and all known issues have been addressed.
- v) *Electrical System Repairs.* Problems with the Center's electrical system included obsolete theater dimming systems and power shortages in the Eisenhower Theater and Opera House. These problems were addressed in fiscal year 2001.
- vi) *Technical Stage Systems.* Prior to the initiation of the capital repair program, stage electrical power and lighting systems were stretched to their limits, technical support systems were inadequate for today's requirements, and sound systems were substandard. Beginning in fiscal year 1999, the Center allocated \$1 million per year to systematically address deficiencies in the technical stage systems. That allocation has proved extremely worthwhile in updating and upgrading technical stage systems and will be continued as an annual budget item in this category.
- vii) *Energy Savings Performance Contract.* Energy consumption within the building has been greater than acceptable by modern day standards. In 2004, the Center, via an Inter-Agency Agreement with the Huntsville Corps of Engineers, completed the implementation phase of an Energy Savings Performance Contract (ESPC). The ESPC addressed energy usage in the building, such as retrofitting existing lighting fixtures, installation of a gas-fired boiler and variable air volume systems for HVAC equipment, and extension of the local main gas line into the Kennedy Center to serve all thirteen mechanical rooms.

## **B. Ongoing and Future Work**

The following projects are ongoing and planned for implementation in 2007 and 2008:

- i) *Elevator & Escalator Modernization.* Some expenditures for elevator control modernization were made in the past to upgrade control panels for improved disabled access. The current phase of elevator modernization includes more substantial upgrades to the major elements of the elevators such as motors, hoists, pumps, structure, and cab finishes. The implementation plan for this project is a phased approach that began in 2003 and will be completed in 2008 in order to minimize impact on the Center's operations. Prior to 2005, six elevators had been completed. In 2005, four were addressed. In 2006, the modernization of six elevators was initiated. In 2007, three elevator modernizations will be pursued concurrent with the Eisenhower Theater renovation, and four additional modernizations not associated with the Eisenhower Theater project are being initiated. Funding is requested in FY 2008 to conclude the planned elevator modernization program.
- ii) *Technical Stage Systems.* The capital plan continues to request an annual appropriation for use in upgrading audiovisual systems, rigging components, and other technical elements to ensure updated equipment for performance production.
- iii) *Waterproofing of Service Tunnel Level.* With the completion of the Site Improvements project, many of the historical drainage and leakage problems of the service tunnel were solved. However, a number of issues remain, particularly in the electrical vaults and emergency generator room. During the development of the 2006 CBP, it was observed that during heavy rains leaks do occur. The CBP consultants have recommended a project to focus on the remaining issues and provide solutions. Because of the urgency to address these conditions, this project has been added for implementation in FY 2007.

## **5. MEMORIAL INTERPRETATION AND VISITOR SERVICES**

Projects in this category are designed to provide services for the over three million visitors who annually visit the Kennedy Center and to inform the visitors of the purpose and objectives of this living memorial.

Prior to 1995, accommodation of the visitors to the monument had not been addressed in a comprehensive manner. There was little inter-relationship between the use of spaces and the interpretive programs that visitors expect when they come to a Federal building that memorializes President Kennedy. Memorial interpretation was addressed in the Interpretive Master Plan completed in fiscal year 1996, which included a survey of visitor expectations and a phased plan for implementation of facilities and exhibits to provide improved interpretation for all visitors. This plan was further developed in fiscal year 1999 to incorporate the opportunities for improved exhibit space and visitor circulation and orientation generated by the Space Use Master Plan.

### **A. Past Work**

The following initiatives have been completed in this category:

- i) *Building Signage System.* Signage was previously inadequate to direct visitors to, at, and within the Kennedy Center. A new building-wide signage system was completed in fiscal years 2001 and 2002 and will be updated as required by ongoing building renovations.
- ii) *JFK Interpretive Exhibit.* In fiscal year 2001, the new JFK Interpretive Exhibit was constructed in the Grand Foyer, focusing on the life and career of President Kennedy. In addition, the project included two new interactive “KC Today” Hall exhibits that serve to familiarize visitors with the programs and services of the Center.

### **B. Ongoing and Future Work**

The following is planned for implementation in FY 2008 in this category:

- i) *Level A Visitors Center.* This visitors’ area does not currently function well. The design of the space does not encourage circulation through the area, the tour desk, visitor waiting area and video displays are small, and the finishes and fixtures are drab. The renovation of the Level A Visitors Center area is anticipated to be addressed in 2009, with design funding requested for FY 2008. The project will pursue changes to improve the memorial visitor’s experience, including tour administration, the gift shop, and overall layout and design.

## **6. SITE CIRCULATION AND PARKING**

The intense use of the facility since 1971 was not anticipated when the building was designed in the 1960s. Each year, the Kennedy Center hosts more than 3,000 performances, educational programs for hundreds of thousands of children, and millions of visitors. As a consequence, prior to the initiation of the capital repair program, provision for the orderly circulation of pedestrians and vehicles, in addition to signage to and at the site, was inadequate. On a daily basis, buses were parked on the plaza, adding to the congestion. With the volume of programs, performances, and visitors far exceeding original estimations, the limited availability of both bus and car parking was a major deficiency and contributed to neighborhood congestion.

### **A. Past Work**

The problems of site circulation and parking were addressed in a site circulation study completed in fiscal year 1996. In addition, these issues were addressed in the Space Use Master Plan and Security Master Plan, which established a long-range strategy for addressing space use deficiencies and improving the efficiency of site and building use.

The culmination of the aforementioned studies and planning activities was the Garage Expansion and Site Improvements projects.

- i) *Garage Expansion Project.* The Garage Expansion was completed in 2003. Note that the Garage Expansion was implemented utilizing private funds. Constructed in conjunction with the Site Improvements project, the garage facilities were expanded by an additional 525 spaces to accommodate theater patrons and memorial visitors and to relieve traffic congestion.
- ii) *Site Improvements Project.* The Site Improvements project included an extensive list of exterior improvements. The various elements of the project were studied in the mid-1990s, planned, designed, vetted with the community, and ultimately constructed beginning in 2001. The project was designed to improve public safety, site circulation, access to and from the site for persons with disabilities, access by public transportation, and access for pedestrians, bicyclists, vehicles, and tour buses. The project was completed in 2005.

## **B. Ongoing and Future Work**

The following are the ongoing efforts in this category.

- i) *Site Improvements Closeout.* The Site Improvements project was recently completed and all elements are in use. Closeout and negotiation of all outstanding issues was planned for completion in FY 2006; however, this process continues into FY 2007.
- ii) *Spalled Concrete Repairs.* Some areas in the existing parking garage are demonstrating signs of deterioration. Specifically, concrete is spalling from the ceiling of C Level, creating a potentially hazardous situation. Although stopgap measures have been initiated to provide basic life safety protection, a project to provide a long-term solution is planned. This project will include investigation and potential permanent concrete repairs for the affected areas. At this time, preliminary studies indicate that the amount initially estimated for this project, \$500,000, will not be sufficient to implement permanent repairs in all surveyed locations. Consultations with the contractors that have bid the work as well as the 2006 CBP consultants provided a diagnosis indicating that regardless of repairs that may be performed with currently available funds, ongoing oxidation of the parking garage concrete presents a continuing problem and will lead to further future spalls. Furthermore, none of the contractors who have provided proposals for the repair work will give more than a two-year warranty, which is much less than the ten-year warranty that was solicited. The Center has therefore shifted away from the construction bid phase and is pursuing further analysis through a structural consultant, focusing on long-term corrective actions to arrest the oxidation problem and prevent future spalling. Thus, with the scope of work potentially expanding to include treatments to the existing garage as well as the initially scoped repairs, a need for additional funds is anticipated. It is anticipated that \$1.25 million will be necessary to initiate this project in FY2008. It is estimated that this amount will provide sufficient funding to execute diagnostic studies, implement corrective measures to arrest the ongoing problem, and perform construction to patch and repair the spalled and damaged areas.

## Appendix I

### The John F. Kennedy Center for the Performing Arts Comprehensive Building Plan Implementation Schedule

	FY2005 Actuals	FY2006 Actuals	FY2007 Projected	FY2008 Request
<b>1 Exterior Building Envelope</b>				
1.1 Roof Terrace Paver Replacement	25,000			
1.2 Curtain Wall Replacement	154,898	1,553	50,000	6,100,000
1.3 Exterior Column Painting			650,000	
<b>2 Life Safety &amp; Security</b>				
2.1 Fire Alarm System		-64,528		
2.2 SOC/Training Room	78,619	8,213		
2.3 Life Safety Upgrades	84,383	50,328	65,289	
2.4 Hazardous Materials Abatement	29,344	7,950	562,050	100,000
2.5 Motor Lobbies Life Safety Upgrades	1,599,000	102,156	248,844	
2.6 Roof Terrace Life Safety Upgrades		382,270	3,732,730	400,000
<b>3 Interior Repair &amp; Accessibility</b>				
3.1 Opera House Renovations	32,533	927,641		
3.2 Family Theater Renovations	7,563,642	-224,209	-35	
3.3 Eisenhower Theater Renovations	800,000	1,987,419	14,248,581	500,000
3.4 Public Space Modifications (Phase 4)	24,980			
3.5 Concert Hall Handrails	30,821			
3.6 Toilet Room Renovations		188,979	100,000	4,363,667
3.7 Eisenhower Level A Renovations	409,950	105,000	1,245,000	
3.8 South Block Renovations			590,000	4,160,000
<b>4 Building Systems</b>				
4.1 Building Automation System	12,500			
4.2 Elevator & Escalator Modernization	1,495,838	1,423,505	660,657	220,000
4.3 Technical Stage Systems	716,418	1,000,000	1,000,000	1,000,000
4.4 Waterproofing of Service Tunnel			250,000	
<b>5 Memorial Interpretation</b>				
5.1 Level A Visitors Center				500,000
<b>6 Parking &amp; Site Circulation</b>				
6.1 Site Improvements Project	2,435,346	135,421	3,029,233	
6.2 Spalled Concrete Repairs	23,055	28,875	448,070	1,250,000

**7 Comprehensive Plan & PMO**

7.1 Project Management Office	851,944	800,000	825,000	850,000
7.2 Comprehensive Plan Development		480,000		
7.3 Smithsonian IG Oversight		163,000	187,000	
7.4 Miscellaneous Minor Construction				50,000

Total	16,368,271	7,503,573	27,892,419	19,493,667 [DMD4]
Annual Appropriation	16,107,080	12,808,739	19,800,000	19,350,000
Carryover (Includes Recoveries)	3,219,584	2,958,393	8,263,559	171,140
<b>Balance</b>	<b>2,958,393</b>	<b>8,263,559</b>	<b>171,140</b>	<b>27,473</b>