



# **The Trump Kennedy Center**

**Fiscal Year 2027 Congressional Budget Justification**

**THE DONALD J. TRUMP AND JOHN F. KENNEDY MEMORIAL CENTER  
FOR THE PERFORMING ARTS**  
Fiscal Year 2027 Congressional Budget Justification

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# THE DONALD J. TRUMP AND JOHN F. KENNEDY MEMORIAL CENTER FOR THE PERFORMING ARTS

Fiscal Year 2027 Budget Summary

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The President's Fiscal Year (FY) 2027 budget submission provides \$37,000,000 million for The Donald J. Trump and John F. Kennedy Memorial Center for the Performing Arts (the Center) which is split between Operations and Maintenance (O&M) and Capital Repair and Restoration (CR&R) accounts.

The O&M account keeps the presidential memorial open and provides for routine maintenance and security services across the campus. The FY 2027 O&M funding request is \$34.602 million to remain available until September 30, 2028. This submission reflects ongoing O&M expenses that will not be impacted by renovation projects. These are reoccurring expenses including gas, electricity, water, and costs of goods and services that are required for the day-to-day operations of the Center's aging campus.

The CR&R account funds capital renovations and improvements to the building, grounds, and related systems as needed to strategically modernize the facility and replace obsolete infrastructure. The FY2027 CR&R funding requested is \$2.398 million to remain available until expended, consistent with prior years. The budget submission is driven by the Center's Comprehensive Building Plan, which will be updated during FY 2026. Additionally, this FY 2027 budget submission is reduced to basic administrative costs given the Center's recent increase in funding made possible by Public Law 119-21, the One Big Beautiful Bill Act.

The Center's federal appropriations fund the maintenance, upkeep, security, and capital restoration of the campus. Federal funding does not support any of the Center's programmatic activities.

## **FY 2027 Budget Objectives**

- Prudently and efficiently utilize the appropriated resources, in accordance with federal rules, regulations, and executive orders.
- Preserve and protect the Center to create an unforgettable experience for the public to engage with the arts.
- Educate visitors by providing a historical background and a clear understanding of the purpose of the Center and its relationship to the performing arts in America and around the world.
- Welcome all visitors by ensuring the Center continues to meet all relevant accessibility requirements.
- Reduce and eliminate the backlog of deferred repairs.
- Enhance security measures by upgrading internal systems and protocols for all patrons, visitors, and employees.
- Review and update the Comprehensive Building Plan by identifying the necessary repairs and restoration requirements, with a priority on life-safety, accessibility, and building infrastructure improvements.
- Ensure effective and efficient building operations and visitor services for years to come by making updates to provide comfortable, clean, and safe accommodations.

	(\$ millions)	
<u>The Center's Budget</u>	<b>FY 2026 Enacted</b>	<b>FY 2027 Budget Request</b>
<u>Annual Funds (Two Year)</u>		
Operations and Maintenance	32.340	34.602
<u>No-Year Funds</u>		
Capital Repair and Restoration	4.860	2.398
<b>Total</b>	<b>37.200</b>	<b>37.000</b>

# THE DONALD J. TRUMP AND JOHN F. KENNEDY MEMORIAL CENTER FOR THE PERFORMING ARTS

## Operations and Maintenance Budget Summary

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The Donald J. Trump and John F. Kennedy Memorial Center for the Performing Arts FY 2027 budget request of \$34.602 million to be made available for obligation through September 30, 2028.

The continued availability of two-year funding will provide the institution with the essential operational flexibility required to manage the phased transition in operations necessitated by the Center's closure. By utilizing this multi-year window, the Center can effectively:

- Support the shifting requirements of programs, projects, and activities during the closure by aligning the assessment, procurement, and scheduling of vital maintenance projects with the phased closure timeline, which will provide a critical advantage for a facility with otherwise limited scheduling windows.
- Maintain operational stability by ensuring consistent funding for fixed costs, utilities, and staffing during this period of transition, while allowing for the strategic prioritization of resources.

While the FY 2027 request ensures stability during the onset of these changes, the Center is actively refining its long-term requirements. Comprehensive operational reductions will be finalized over the next six months, with subsequent updates and communications reflecting the full implementation of the building closure strategy. Detailed resource prioritization strategies are further described in the body of this document.

As in previous years, the request includes the continuation of appropriations language to permit the Center to rent temporary office space in the District of Columbia during renovations of the Center.

The following pages provide an analysis of the FY 2027 budget submission by object class.

### **Overall Program Summary**

The Facilities Management Office (FMO) maintains 1.7 million square feet of theater, administrative, garage, and storage space across the Center's 17-acre campus. The FMO is responsible for the upkeep of fire-protection systems, elevators, handicapped lift systems, electrical, mechanical, HVAC, plumbing systems, CCTV and physical security infrastructure. It also handles office space management, small renovations, furniture requests, garage and transportation management, and the administration of 20,000 square feet of off-site warehouse space.

These functions are carried out through a combination of federal and trust staff. Trust staff provide services on a fully or partially reimbursable basis. Also, the Center holds agreements with other government agencies, such as GSA and the Interior Business Center (IBC), and contracts with private-sector contractors for services, such as uniformed security officers and housekeeping. The Center has and continues to see significant cost increases related to the essential contracted services that are detailed in the Operations and Maintenance budget submission.

The Operations and Maintenance budget are allocated to these recurring expenses for contracted personnel, security, housekeeping, grounds maintenance and utilities costs.

Below is a brief description of the four budget categories within Operations and Maintenance, followed by a detailed review of the major cost components.

## Operations & Maintenance Budget

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<b>BUDGET CATEGORY</b>	<b>FY 2026 Enacted</b>	<b>FY2027 Budget Request</b>
FACILITY OPERATIONS	12,473,883	14,455,444
FACILITY MAINTENANCE	5,960,001	6,593,987
SECURITY/LIFE SAFETY	9,875,850	9,110,995
FACILITIES DIRECTION	4,030,266	4,441,574
<b>TOTALS</b>	<b>32,340,000</b>	<b>34,602,000</b>

Totals may not add up due to rounding.

**Facility Operations: \$14.50 million**

Facility Operations include the routine activities required for the daily operation of the campus and building systems. Expenses include utility costs related to electricity, natural gas, and water. The requirements for the utility services will not be impacted by the closure; however, costs for the services may fluctuate. The budget request will continue to fund contract services that provide routine maintenance of elevators, escalators, boilers, chillers, and other critical HVAC equipment.

**Facility Maintenance: \$6.6 million**

Facility Maintenance includes preventive and scheduled maintenance of various equipment and systems performed by in-house plumbers, carpenters, painters, and masons, as well as the provision of associated materials, supplies and equipment. Essential service contracts such as housekeeping, grounds maintenance and waste management are also managed in this cost center. The Center will recomplete its housekeeping contract in FY 2026 in order to meet FY 2027 operational needs. Housekeeping and pest control services may be adjusted in scope during the Center's closure.

**Security and Fire/Life Safety: \$9.1 million**

The Security and Fire/Life Safety category covers all aspects of maintaining a safe and secure campus for staff and visitors. The budget supports the security staff who manage a variety of security contractors, from armed officers to K9 support, as well as external local, state, and federal law enforcement partners, who share the responsibility of safeguarding the public and campus. The standing security contract continues through FY 2027, it is the largest singular cost for the Center and funding based on a multi-year contract. The security contract's scope may be adjusted during the Center's closure. However, the Center will continue to monitor security measures and safeguard all personnel, assets, and infrastructure, ensuring protection against any potential threats.

**Facilities Direction and Support: \$4.4 million**

Includes normal operational and administrative management of the Center's federal appropriations. This category contains the support functions of federal administration, contracting and procurement, facility services, finance management (budgeting, accounting, payroll, and audit), and human resources. Also included are overtime, bonuses, benefits, training, and worker's compensation. Many administrative duties are conducted by the Center's trust personnel to maximize efficiencies across the organization.

## Operations & Maintenance Budget Outline

<u>Object Class</u>	<u>FY 2026 Enacted</u>	<u>FY 2027 Budget Request</u>
<b><u>Compensation and Benefits</u></b>		
Personnel Compensation	6,936	6,969
Personnel Benefits (Incl. Worker's Comp)	2,597	2,612
<b>Compensation and Benefits Total</b>	<b>9,533</b>	<b>9,581</b>
<b><u>Expenses</u></b>		
Travel and Transportation of Persons*	-	-
<b>Travel and Transportation Total</b>	<b>-</b>	<b>-</b>
IT/IS Services	390	470
Electricity	3,150	3,300
Gas	688	909
Water	725	874
Telephone/Radios	100	131
Warehouse Storage	165	213
All Other	5	20
<b>Communications, Utilities and Miscellaneous Charges Total</b>	<b>5,223</b>	<b>5,916</b>
Printing and Reproduction	3	2
<b>Printing and Reproduction Total</b>	<b>3</b>	<b>2</b>
Legal Services	-	-
Housekeeping	3,600	3,700
Minor Repair Program	-	-
Theater Maintenance	1,000	1,500
Security - Base Contract	7,900	7,435
Security - Additional Services	225	15
Trust Support Services*	250	1,055
Finance Services	460	-
Trash Services	176	210
Building Automation (BAS)	70	135
Computerized Maintenance Management System (CMMS)/WebTMA	80	70
Elevator/Escalator	407	525
Fire Alarm Systems	194	194
Ground Services	500	750
All Other Services	2,018	2,508
<b>Other Services Total</b>	<b>16,879</b>	<b>18,097</b>
Supplies and Materials	514	751
<b>Supplies and Materials Total</b>	<b>514</b>	<b>751</b>
Equipment	189	256
<b>Equipment Total</b>	<b>189</b>	<b>256</b>
<b>Subtotal - Non-Salary Expenses</b>	<b>22,807</b>	<b>25,021</b>
<b>Total</b>	<b>32,340</b>	<b>34,602</b>

Totals may not add up due to rounding

\* Trust Salary Reimbursement and Finance Services are now combined in the Trust Support Services line. A description of included activities is in the tables that follow.

Operations & Maintenance Budget Summary

<b>Compensation and Benefits</b>	<b>Amount</b>	<b>Description</b>
Personnel Compensation	6,969,000	Staffing size of 50 FTEs. The funding level provides the funds needed to annualize the CY 2026 general pay increase and assumes no pay increase in CY 2027. Includes adjustments from the FERS Agency Contribution Letter received in CY 2026 for the entire Facilities Department.
Personnel Benefits (Including Worker's Compensation)	2,612,000	Includes all benefits related to the above FTEs and worker's compensation, which is based on actual numbers provided by the Office of Personnel Management. Includes the Federal Employee's Compensation Act (FECA) adjustments based on a letter received from the Department of Labor.
<b>Total</b>	<b>9,581,000</b>	
Travel and Transportation	0	No Travel and Transportation
<b>Total</b>	<b>0</b>	

<b>Communications, Utilities, and Miscellaneous Charges</b>	<b>Amount</b>	<b>Description</b>
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IT/IS Service	470,000	Includes all costs associated with IT services required for the Facilities, Security, and Contracting Divisions. Includes computers, as well as network services, software licenses, printers, IT security, and an emergency notification system.
Electricity	3,300,000	Includes all costs for electricity, via the General Services Administration (GSA) area wide contract. The Center's O&M personnel are responsible for managing the payments for these services.
Natural Gas	909,000	Includes all costs for natural gas utility service, which is used for domestic hot water and gas boiler operation during the heating season. Assumptions in gas use are developed by the Center. The Center's O&M personnel are responsible for managing the payments for these services.
Water/Sewer	874,000	Includes all costs for water, sewer, and storm water charges from DC Water. All assumptions for budgeted amount are provided by DC Water. The Center's O&M personnel are responsible for managing the payments for these services.
Telephone/Radios	131,000	Includes all costs related to cell phones and radios.
Warehouse Storage Facility	213,000	Warehouse storage space is leased from GSA due to on-site space constraints. A 10-year agreement is in place with GSA through FY 2034.
All Other	20,000	Includes subscriptions, professional dues, training, tort claim settlements, and postage.

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**Total**                      **5,916,000**

Printing and Reproduction	2,000	Printing architectural plans, blueprints, and project documents for the Program Management Staff.
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**Total**                      **2,000**

<b>Other Services</b>	<b>Amount</b>	<b>Description</b>
Housekeeping	3,700,000	Routine janitorial services provided on a daily basis across the campus.
Theater Maintenance	1,500,000	Stagehand operations and maintenance crew provide general maintenance of theater spaces, exhibits, and related systems. Includes supplies and materials for related maintenance projects.
Security – Base Contract	7,435,000	Security Service contract is funded using the multi-year appropriation and supports mission essential requirements, ensuring the campus and all visitors are safe.
Security – Additional Services	15,000	Temporary additional services based on need.
Trust Support Services	1,055,000	Allocation of shared costs including personnel and non-personnel services reimbursed to the Center in support of federal programs management and administration, which can include the following areas: facility services, operations and maintenance, finance, human resources, information technology, general counsel services, government relations, procurement, accounting, budget, payroll, and accounts payable services.
Trash Services	210,000	Regular waste management services include on-call pickups, scheduled pickups, and single stream recycling.
Building Automation System (BAS)	135,000	Contracted services for maintenance of the facility's automated control system for HVAC operations.
Computerized Maintenance Management System (CMMS)	70,000	Contracted services for maintenance and upkeep of the facility's work order management platform.
Elevator & Escalator	525,000	Elevator and escalator service contract for routine maintenance of 32 elevators, 6 escalators, and 6 handicap lifts, as well as annual and semi-annual testing and inspections. Costs are associated with contract services that provide on-site elevator technicians.
Fire Alarm Systems	194,000	Service contract for the maintenance and testing of fire alarm system and equipment. The scope includes fire alarm testing, inspection, and maintenance, as well as an upkeep of interface between fire alarm and fire suppression systems.
Groundskeeping Services	750,000	Service contract for campus wide groundskeeping.
All Other Services	2,508,000	Includes miscellaneous maintenance and service contracts for mechanical equipment upkeep, indoor air quality monitoring, artwork maintenance, brass/bronze polishing, pest control, and maintenance of automatic doors, small equipment, switchgears, and other mechanical and electric security systems. These are a combination of single-year and multi-year contracts.

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**Total**                      **18,097,000**

<b>Supplies and Materials</b>	<b>Amount</b>	<b>Description</b>
Supplies and Materials	751,000	Includes supplies for operation and maintenance of the facility, such as paint, doors, hardware, drywall, wood, pipe, fittings, HVAC maintenance supplies, water treatment chemicals, conduits, receptacles, and fuses. Also includes personal protective equipment (PPE), office supplies, uniforms, building flags, and the employee transit subsidy program.

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**Total**                      **751,000**

<b>Equipment</b>	<b>Amount</b>	<b>Description</b>
Equipment	256,000	Includes equipment for operation and maintenance of the facility, such as plumbing equipment, building automation system components, aerial lifts, lighting dimming equipment and communications equipment.

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**Total**                      **256,000**

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**Subtotal Non-Salary Expenses**    **25,021**

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**Sub Total**    **34,602**

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**THE DONALD J. TRUMP AND JOHN F. KENNEDY MEMORIAL CENTER FOR THE PERFORMING ARTS**

Capital Repair and Restoration Budget Summary

The Center has pursued a systematic and comprehensive approach to capital investment since the initiation of the Capital Repair and Restoration program in 1995, an approach documented through the annual updates of the Center’s Comprehensive Building Plan (CBP), as detailed below.

The Center’s FY 2027 Capital Repair and Restoration budget is \$2.398 million, to be available until expended.

**Capital Repair and Restoration Budget Outline**

	(in \$ millions)	
	FY 2026 Enacted	FY 2027 Budget Request
<b>1.0 Exterior Building Envelope</b>		
	0	0
<b>2.0 Life Safety &amp; Security</b>		
	0	0
<b>3.0 Interior Repair, Accessibility &amp; Egress</b>		
	0	0
<b>4.0 Building Systems</b>		
4.1 Technical Stage Systems	1,300,000	0
4.2 Elevator Modernizations	636,000	0
<b>5.0 Memorial Interpretation</b>		
	0	0
<b>6.0 Parking &amp; Site Circulation</b>		
	0	0
<b>7.0 Comprehensive Plan &amp; PMO</b>		
7.1 Project Management Office & Minor Capital Repair	1,198,000	2,398,000
7.2 Comprehensive Building Plan Update	1,000,000	0
7.3 Leadership, Office and Trust Support Services	726,000	0
<b>Total</b>	<b>4,860,000</b>	<b>2,398,000</b>

Totals may not add up due to rounding

## Capital Repair and Restoration Budget by Object Class

Object Class	FY 2026 Enacted	FY 2027 Budget Request
PMO Personnel Compensation	856,000	921,000*
PMO Benefits	257,000	313,000
Leadership Office and Trust Support Services Compensation**	521,000	495,000
Leadership Office and Trust Support Services Benefits**	205,000	169,000
<b>Subtotal: Compensation and Benefits</b>	<b>\$1,839,000</b>	<b>\$1,898,000</b>
<b>Non-Salary Expenses</b>		
Travel and Transportation of Persons	0	0
Communications, Utilities, Training and Miscellaneous Charges	40,000	0
Printing & Reproduction	0	0
Supplies and Materials	10,000	0
Equipment	35,000	0
Technical Stage Systems	1,300,000	0
Elevator Modernizations	636,000	0
Comprehensive Building Plan Update	1,000,000	0
Other Services***	0	500,000
<b>Subtotal: Non-Salary Expenses</b>	<b>3,022,000</b>	<b>500,000</b>
<b>Total</b>	<b>4,860,000</b>	<b>2,398,000</b>

\*The funding level provides the funds needed to annualize the CY 2026 general pay increase and assumes no pay increase in CY 2027.

\*\*Includes allocations for the Center Leadership Office and Trust Support Services Compensation & Benefits.

\*\*\*Other Support Services include federal contracting staff and contractors providing support to Capital Program, Projects and Activities.

Totals may not add up due to rounding

# **THE DONALD J. TRUMP AND JOHN F. KENNEDY MEMORIAL CENTER FOR THE PERFORMING ARTS**

FY 2027 Capital Repair and Restoration Budget Justification

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## **Overview**

The Center, a national presidential monument and living memorial, is one of the busiest performing arts venues in the world, annually presenting more than 2,000 performances and hosting approximately 2 million patrons and visitors each year. Deterioration since the building opened in 1971, as well as functional and technical obsolescence of building systems due to rapid advancement of technology, is being addressed so the building may continue to function efficiently and cost effectively.

A continuing impetus for the Center's capital program has been the need to maintain the facility at current standards for life 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 utilized a systemic approach bringing the facility into compliance with all applicable life safety and accessibility codes. The Center is currently engaged in a major upgrade of the building subgrade structural and fireproofing systems.

Project administration costs are also included in the FY 2027 budget request. The Detailed Project Description by Comprehensive Building Plan Category provides the history and justification for all requested project funding.

## **Personnel and Other Support Services**

The capital repair function at the Center is executed under the direction of the Vice President of Operations, and the Director of the Project Management Office who are responsible for overall management of the planning, design, and construction work, including funds management and oversight of agreements with other government agencies. The project management office comprises five FTEs (one Director, four Project Managers). The Center's project managers possess the needed professional skills and experience for the Center's projects. The Center also receives support from additional service providers, including federal contracting staff and contractors who assist with capital programs, projects, and related activities.

## **Comprehensive Building Plan**

The CBP outlines planning efforts and includes design and construction projects to be undertaken. Updating and implementing the CBP provides the opportunity to prioritize projects based on anticipated levels of funding, updated project schedules and budgets, current economic conditions and detailed project planning and design. This CBP estimates escalation factors for out-year projects which are included in this plan.

In keeping with typical industry practices and horizons for capital planning, the Center implements a full re-survey of the facilities and grounds by an outside architectural/engineering consulting firm supported by the Center staff. The survey is done on an approximate 5-year cycle and provides an updated evaluation of the facilities and its systems, assess progress against previous CBPs, identify any code deficiencies, and new efforts needed to maintain or renew the facilities. Accordingly, professional surveys conducted in 1995, 2002, 2006, 2011, 2015 and 2021 have provided the basis and overall scope for the Center's capital implementation plan. The most recent consultant-led CBP was completed in August 2021 and provides a roadmap for projects through FY 2027. The 2021 CBP focused on Memorial Interpretation and Infrastructure Upgrades. At that time, the CBP identified 323 capital and minor repair projects valued then at roughly \$252 million. Of the outstanding need identified in 2021, roughly \$77 million of projects have been obligated to date. The Center will continue providing internal updates to the CBP through FY 2029 and is onboarding a planner dedicated to this specific purpose. The next consultant-led update is planned for FY 2029-2030.

## **Project Budgeting**

The Center's program for Capital Repair and Restoration includes a robust project budgeting process to ensure that resources are utilized efficiently and effectively. 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.

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 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. If funding levels necessitate a re-sequencing of projects, budgets are updated to reflect the impact of increased cost due to escalation.

Furthermore, as major capital projects necessitate disruptions in date availability in certain theaters, these disruptions need to be carefully planned and coordinated to not materially affect important programming initiatives. Thus, the financial information presented herein represents the current assessments and project estimates for FY 2027 in various stages of pre-planning, planning, design, or pre-construction. The Center has made every effort to include appropriate factors for escalation and contingency to maximize the accuracy of the figures. The project budget will continue to be updated to provide the maximum construction value for all appropriated funds.

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

The categories for capital projects are as follows:

1. EXTERIOR BUILDING ENVELOPE;
2. LIFE SAFETY AND SECURITY;
3. INTERIOR REPAIR, ACCESSIBILITY, AND EGRESS;
4. BUILDING SYSTEMS & INFRASTRUCTURE;
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 successfully be implemented over time. This budget submission follows the implementation plan set forth in the Center's CBP. The projects ongoing and planned for the various categories are detailed in the following activity descriptions.

## 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. The last major project for the building envelope was in 2012. The 2021 CBP has recommended projects to address deficiencies identified in the building concealed waterproofing systems and roofing systems. These systems are at the end of their useful life and if left unaddressed, continuing deterioration to the building envelope is possible.

Ongoing and Future Work

- i)* No additional funding is requested in this budget cycle; related improvements are being funded by other appropriated sources.

## 2. LIFE SAFETY AND SECURITY

Projects in this category involve work to bring the Center into compliance with current life safety codes, including fire and environmental standards, and to bring the building in line with current security standards appropriate for a national memorial and public facility. Since 1971, when the building was originally completed, building regulations have changed, and the Center has continuously expanded efforts to identify and address any remaining life safety deficiencies.

Ongoing and Future Work

The following projects in this category are anticipated to be ongoing in FY 2027:

- i)* Asbestos Abatement: The Center periodically requests funds to supplement its asbestos abatement program. This program is used when project requirements or minor repairs require disturbance of asbestos-containing materials. No additional funding is requested in this budget cycle. Related improvements are being funded by other appropriated sources.

## 3. INTERIOR REPAIR, ACCESSIBILITY, AND EGRESS

Projects in this category include repair and renovation of the interior elements of the 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 persons. Through consistent and ongoing efforts, the Center has addressed accessibility throughout the facility, including the renovation of all theaters to meet ADA design standards.

Ongoing and Future Work

The following projects are planned for implementation in FY 2027:

- i)* Concert Hall Improvements: Complete the construction for the replacement of the concert hall seating and carpeting and miscellaneous improvements. The existing seats are at the end of their useful life and can no longer be repaired. No additional funding is requested in this budget cycle. Related improvements are being funded by other appropriated sources.

#### **4. BUILDING SYSTEMS AND INFRASTRUCTURE**

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

By the mid-1990s, virtually all 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. The 2006/07 CBP identified the need for a shift towards capital project work that focuses on improvements to building infrastructures, and the 2015 and 2021 CBPs confirmed that further work was necessary within the subsequent planning periods. Thus, a series of projects have been implemented or completed in three phases of building systems upgrades inclusive of mechanical and electrical modernizations and major improvements to the Center's heating and hot water systems.

Ongoing and Future Work

- i)* No additional funding is requested in this budget cycle; additional improvements are being funded by other appropriated funds.

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

Projects in this category are designed to provide services for the over 2 million patrons and visitors who annually visit the Center and to inform the visitors of the purpose and objectives of this living memorial.

Ongoing and Future Work

- i)* No additional funding is requested in this budget cycle; additional improvements are being funded by other appropriated funds.
- ii)* During the Center's closure, the JFK Interactive Exhibit will be relocated to the REACH to ensure the exhibit is accessible to the public during the renovation period.

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

Each year, the Center hosts more than 2,000 performances and educational programs for hundreds of thousands of children, and millions of visitors. Significant site improvements were completed in 2000 and, most recently with the 2019 completion of the REACH expansion, have improved site circulation, expanded the parking garage capacities, help ease traffic congestion, tour bus access, and improved access for pedestrians and bicycles. Past work in this area is described in detail in the 2021 CBP.

In 2021 and 2022 areas in the underground parking garage and service tunnel started showing signs of potential structural failure from spalling concrete. Emergency repairs were conducted along with a comprehensive study to determine the extent of repairs required throughout the facility. The work to design and implement the required repairs started in FY 2023 and will be on-going through FY 2027. No additional funding is requested in this budget cycle.

Ongoing and Future Work

Planning for FY 2027 includes the following project:

- i)* Loading Dock and Parking Garage Concrete Repairs: Complete the repair of existing structural concrete slabs, fireproofing, steel beams in the parking garages, loading docks and services areas that are failing due to age and moisture infiltration. Repair and repaint the existing exterior steel columns around the building. No additional funding is requested in this budget cycle.
- ii)* Additional improvements are being funded by other appropriated funds.

## 7. COMPREHENSIVE PLANNING AND PROJECT MANAGEMENT

This category includes the cost of project management services, minor capital repair programming and consulting studies related to the CBP. Project management staffing includes 5 FTEs, funding for contracting office support staff, and contract and administrative services provided by trust-funded staff.

### **Ongoing and Future Work**

- i)* Project Management: The Project Management Office FY 2027 Budget Request is \$2.398 million. This will fund Project Management staff, which includes 5 FTEs, and funding for contracting office support staff, and federal contractors providing support to Capital Program, Projects and Activities.
- ii)* Updates to the CBP will be funded by other appropriated sources.