



2025 Fiscal Year Budget Justification to Congress

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Fiscal Year 2025 Budget Justification to Congress

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THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Introduction

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 (the Kennedy Center or Center) 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. Funding for the construction of the Kennedy Center came from a combination of private contributions (\$34.5 million), federal matching funds (\$23.0 million), and long-term revenue bonds held by the U. S. Department of Treasury (\$20.4 million).

Construction began in 1966 and the facility opened to the public in 1971 with three major operating theaters. In 1972, the Board of Trustees requested assistance from the federal government to meet the growing needs and interests of the millions of memorial visitors to the Center. Subsequently in 1972, an amendment to the Public Buildings Act of 1959 (P.L. 92-313) authorized funds through the National Park Service to provide the Board with assistance with maintenance, security, and other services necessary to operate and maintain the building. From fiscal year (FY) 1972 until FY 1995, the National Park Service received direct appropriation for the operation and repair of the presidential memorial.

In the early 1990's, the Kennedy Center Board of Trustees sought a new and more efficient approach to management of the Kennedy Center building, with one entity responsible for the physical plant and the activities of the presidential memorial. In 1994, P.L. 103-279 authorized the transfer of all appropriated fund responsibilities to the Kennedy Center's Board of Trustees.

Since the start of FY 1995, the Board has been responsible for operations of the Kennedy Center, including both the management and expenditure of federal appropriated funds for operation, maintenance, and capital repair of the presidential memorial as well as its trust-funded artistic programming.

The Kennedy Center fulfills its obligation as the National Cultural Center and living memorial to the late President Kennedy through various memorial interpretations, including the John F. Kennedy exhibit, which opened to the public on September 17, 2022. This immersive exhibit educates visitors on John F. Kennedy as a person and a president and tells the story of how the Kennedy Center became a living memorial to a fallen president. Additionally, the Center continues to honor his legacy through the bronze bust of President Kennedy in the Grand Foyer, as well as the life-sized sculpture of President Kennedy located on the Center's REACH grounds unveiled in December 2021, and funded through private donations. The Kennedy Center also acknowledges the achievements that President Eisenhower made in making the National Cultural Center a reality, including: a bronze bust; a portrait; a bronze plaque depicting the image of President Eisenhower signing the National Cultural Center Act of 1958, which was commissioned in recognition of the 60th Anniversary of the Act; as well as the presentation of performing arts programming in the Eisenhower Theater.

In the Fall of 2022, as part of a series of free performances and activities, the Millennium Stage program in the Grand Foyer resumed offering free performances at 6:00 p.m. every Wednesday through Saturday. These Millennium Stage activities have expanded beyond live performances in the Grand Foyer, and are now located throughout campus, and include film screenings every Sunday at the REACH, as well as Friday night movies on the REACH lawn during the summer months. Such events and performances often look to highlight equity and access for performing artists as well as for all audiences. Whenever

possible, these activities and performances, called Impact Performances, tie back to what is going on at the Center, in the community, and throughout society.

The Kennedy Center presents nationally televised programs each year designed to enhance the public's recognition and appreciation for the performing arts. These programs include the Kennedy Center Honors, the Mark Twain Prize for American Humor, and "NEXT at the Kennedy Center," a series that broadcasts a dynamic mix of performances from Kennedy Center stages. The Kennedy Center presents over 80 percent of the more than 2,000 performances and events offered annually in the facility, with many of the performances presented by the Kennedy Center's resident orchestra and opera, the National Symphony Orchestra, and the Washington National Opera. The Kennedy Center hosts more than 2 million patrons and visitors annually from the United States and around the world.

The Kennedy Center continues to be a national leader in arts education and arts integration, providing over 40 programs that impact over 2.1 million students, educators, and school administrators annually, in all 50 states, the District of Columbia, and Puerto Rico. From professional development for educators and classroom lesson plans, to summer intensives for young artists and performances for young audiences, the Kennedy Center offers a wide array of resources – in person, online, and in print — and experiences that inspire, excite, and empower students and young artists, while simultaneously providing the tools and connections to help educators incorporate the arts into classrooms of all types. These programs and events strive to reflect the nation and its communities, and to be accessible and inclusive for all. These programs and resources directly impact students, teachers, and administrators from pre-kindergarten through college across the country as well as families and the general public.

The Kennedy Center's programming activities and resources contribute to a well-rounded education in alignment with the Every Student Succeeds Act (P.L. 114-95). The Kennedy Center Education Department is the current recipient of a competitive grant funded through the U.S. Department of Education which covers FY2023 through FY2025.

Through the Kennedy Center's Office of Accessibility, the Kennedy Center also continues to pursue Jean Kennedy Smith's vision of creating a world where people of all ages with varying abilities can learn through, participate in, and engage with the arts. The Kennedy Center's VSA program focuses on ensuring that the arts are accessible to all by making Kennedy Center performances and facilities accessible to all audiences, and providing resources, programs, and opportunities for educators, cultural administrators, emerging and professional artists, and performers with disabilities.

The Kennedy Center Building

The original Kennedy Center building consists of approximately 1.5 million square feet of usable floor space on 17 acres of land. The building contains 7,200 fixed seats across six theaters, with an additional three public stages. The Kennedy Center has one multiuse studio/performance/special event space, nine additional spaces that can be used for special events, one lecture hall, two public restaurants, three box offices, two gift shops, approximately 78,000 square feet of administrative space, and a parking garage with approximately 650,000 square feet of underground parking for just under 2,000 vehicles and buses. In addition, the Kennedy Center Facilities Management staff maintains complex HVAC systems, 32 elevators, six sets of escalators, 133 restrooms, more than 2,000 doors, 13 mechanical rooms, 108 crystal chandeliers, and roughly 160 valuable paintings, sculptures, tapestries, and textiles across the entire Center. Support systems in the building often operate at capacity in excess of 18 hours a day, 365 days a year.

The Kennedy Center's REACH, opened in September 2019, has approximately 72,000 gross square feet of interior space on three levels plus 8,900 gross square feet of subgrade parking, 33,500 gross square feet of garage access roads, and approximately 130,200 square feet of landscaping. This new addition to the Kennedy Center received a Leadership in Energy and Environmental Design (LEED) Gold rating and has won several local, national, and international awards for design excellence.

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Fiscal Year 2025 Budget Request

The FY 2025 Budget provides \$45.73 million for the Kennedy Center.

The Operations and Maintenance (O&M) account keeps the presidential memorial open and provides critical maintenance and security services. Funding for the O&M account is \$32.30 million (\$4.66 million or 16.9 percent above the FY 2023 Enacted level) to remain available until September 30, 2026. This request reflects ongoing increases for O&M expenses, adjustments to utility costs, such as gas, electricity, and water, and significant adjustments to security and housekeeping service contracts, increased regular maintenance on aging infrastructure, and increased pricing for both goods and services related to the operations and maintenance of the buildings and campus. This request also includes an overall two percent pay raise for the Operations and Maintenance staff.

The Capital Repair and Restoration account funds renovations to the building, grounds, and related building systems as needed to update and modernize the facility and as required to replace obsolete building infrastructure systems. Funding for the Capital Repair and Restoration account is \$13.43 million (a decrease of \$4.31 million or 24.3 percent below the FY 2023 Enacted level) to remain available until expended consistent with prior years. The Budget request is reflective of the Center's Comprehensive Building Plan and addresses the following capital projects: (a) continuing modernization and renovation of interior office spaces; (b) implementation of electrical and plumbing replacements and upgrades on 50-year-old equipment as part of the mechanical, electrical, and plumbing (MEP) Systems Modernization, and (c) systematic upgrades and improvements to the technical stage systems including upgrades to the Opera House pit lifts. This request also includes an overall two percent pay raise for the Project Management Staff.

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

Cost Reduction Strategies

The majority of the Center's O&M costs are fixed or are increasing due to increased costs. The costs are related to personnel, utilities, security, housekeeping, and service contracts, which make up nearly 90 percent of the Center's O&M request. The remaining ten percent consists of other miscellaneous costs for supplies and materials, information technology, financial services, audit services, and the lease of warehouse space.

The Center's ongoing cost reduction efforts are focused on enacting all possible opportunities to reduce scope and services without increasing risk to our facilities, patrons, and staff. Examples include reducing the frequency of services such as Grand Foyer chandelier cleaning, refresh of flowers in planter beds, phasing service contracts to minimum required time periods and scaling back the duties of the Memorial Ushers.

The Capital Repair and Restoration budget supports the cost reduction strategies through the modernization of building systems during major renovation projects by implementing energy efficient design strategies. The planned office modernization project is designed to achieve LEED Certification, which will include replacement of the original air handling unit, management of construction waste, optimized energy performance, and enhanced building systems commissioning. The project is planned for construction to begin in FY25.

Fiscal Year 2025 Budget Objectives *

The Kennedy Center's FY 2025 budget request reflects the following management objectives:

- Continue prudent and efficient contracting and utilization of appropriated resources, in accordance with federal rules, regulations, and executive orders.
- Preserve and protect the presidential memorial building and continue to welcome all to create, experience, learn about, and engage with the arts.
- Maintain the building and grounds as the nation's cultural center and in a manner consistent with other national presidential memorials and monuments.
- Provide a proactive approach to security for all patrons, visitors, and employees to the Kennedy Center campus.
- Educate visitors by providing a deeper knowledge and understanding of President Kennedy and his relationship to the performing arts in America and around the world.
- Provide for an interpretive program that helps visitors understand how the National Cultural Center conceived by President Eisenhower was later named a living memorial to President Kennedy. This objective is directly tied to the on-going efforts related to the JFK Memorial Interpretation project.
- Continue to improve accessibility for patrons with disabilities.
- Execute the Comprehensive Building Plan providing for necessary major repairs and restoration of the monument, with priority on life-safety, accessibility, and building infrastructure improvements.
- Ensure effective and efficient building operations and visitor services by maintaining comfortable, clean, and safe accommodations for up to 3 million visitors annually.
- Reduce the backlog in deferred repairs.

*The Kennedy Center's institutional goals include the commitment to anti-racism in all activities by infusing the values of Diversity, Equity, and Inclusion throughout our internal culture and organizational practice, by empowering a creative ecosystem of cultural leaders and by identifying and dismantling policies that have systemically excluded Black and other marginalized groups from full participation in the creation and performance of the arts. Funding for the activities associated with these goals comes from the Trust and so they are not included in the above list. However, the Budget does indirectly support these goals through the participation of federal staff in these activities.

The John F. Kennedy Center for the Performing Arts
Three-year Budget Comparison

(\$ millions)

	FY 2023 <u>Enacted</u>	*FY 2024 <u>Enacted</u>	FY 2025 <u>Budget</u> <u>Request</u>
<u>Annual Funds (Two Year)</u>			
Operations and Maintenance	27.64	---	32.30
<u>No-Year Funds</u>			
Capital Repair and Restoration	17.74	---	13.43
Total Kennedy Center	45.38	---	45.73

*A full-year 2024 appropriation for this account was not enacted at the time the Budget was prepared; therefore, the Budget assumes this account is operating under the Continuing Appropriations Act, 2024 and Other Extensions Act (Division A of Public Law 118-15, as amended).

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Authorizing Legislation

The Kennedy Center Board of Trustees has received the Kennedy Center's federal funds through direct Appropriation beginning in FY 1995. Since that time, the Kennedy Center's annual budget request for its two accounts: (1) Operations and Maintenance, and (2) Capital Repair and Restoration, has been guided by consecutive congressional authorizations that include funding parameters and limitations, largely informed by the Kennedy Center's Comprehensive Building Plan (CBP). On December 20, 2019, the most recent authorization for the Kennedy Center was included in the Consolidated Appropriation Act, 2020 (PL 116-94), authorizing Appropriations through FY 2024.

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Fiscal Year 2025 Budget Request: Operations and Maintenance

The Kennedy Center's FY 2025 budget request for Operations and Maintenance (O&M) is \$32.30 million, an increase of \$4.66M or 16.9 percent above the FY 2023 Enacted level, and a two-year spending authority through September 30, 2026.

Within the FY 2025 funding level, resource allocations provide increases to fixed costs related to contracted services such as security, housekeeping, utilities, as well as staffing, which includes employee salaries and benefits. Resource prioritization strategies are described in detail in the body of this document.

The Center, pending authorization in FY 2024, intends to lease temporary office space in the District of Columbia during the office modernization/renovation projects (detailed below in the Capital Repair & Restoration section), which would be funded out of the Operations & Maintenance account. No additional funding is requested in FY25.

Two-Year Spending Authority

The Kennedy Center's FY 2025 budget request is for a continuation of two-year spending authority to provide the institution with greater flexibility in maintaining the function of the memorial and grounds. This allows the Kennedy Center to assess, procure, and schedule vital maintenance in a facility that has limited flexibility in the timing of maintenance work.

The following pages provide a variance analysis by object class between the FY 2023 Enacted level and the FY 2025 budget request.

**The John F. Kennedy Center for the Performing Arts
Federal Operations and Maintenance
FY 2023 Enacted and FY 2025 President's Budget**

BUDGET CATEGORY	FY23 Enacted	*FY24 Enacted	FY25 Budget Request	Variance Increase/ (Decrease)
FACILITY OPERATIONS	11,697,590	---	12,711,822	1,014,232
FACILITY MAINTENANCE	4,058,893	---	5,755,820	1,696,927
SECURITY/LIFE SAFETY	8,789,215	---	9,872,945	1,083,729
MINOR REPAIR/REPLACEMENT	300,000	---	445,000	145,000
PROGRAM DIRECTION	2,794,302	---	3,514,414	720,112
TOTALS	27,640,000	---	32,300,000	4,660,000

Totals may not add up due to rounding.

*A full-year 2024 appropriation for this account was not enacted at the time the Budget was prepared; therefore, the Budget assumes this account is operating under the Continuing Appropriations Act, 2024 and Other Extensions Act (Division A of Public Law 118-15, as amended).

The John F. Kennedy Center for the Performing Arts
Total Comparative Budgets, FY 2023 Enacted and FY 2025 President's Budget
(Dollars in Thousands)

Object Class	FY 2023 Enacted	FY 2024 Enacted	FY 2025 Budget Request	Increase / (Decrease)
<i>Compensation and Benefits</i>				
Personnel Compensation	5,131	---	6,380	1,249
Personnel Benefits (Including Worker's Comp)	1,602	---	2,375	773
Compensation and Benefits Total	6,733	---	8,755	2,022
<i>Non-Salary Expenses</i>				
Travel and Transportation of Persons	1	---	1	0
<i>Communications, Utilities, and Misc. Charges</i>				
Information Technology **	350	---	435	85
Electricity	2,900	---	3,000	100
Natural Gas	480	---	655	175
Water/Sewer	719	---	690	(29)
Telephone/Radios	74	---	84	10
Warehouse Storage	156	---	156	0
All Other	57	---	54	(2)
Communications, Utilities, and Misc. Charges Total	4,736	---	5,074	339
Printing and Reproduction	23	---	16	(7)
<i>Other Services</i>				
Legal Services	0	---	0	0
Housekeeping	3,000	---	3,708	708
Minor Repair Program	300	---	445	145
Production Projects**	1,328	---	1,560	232
Security – Base Contract	6,925	---	7,833	908
Security – Additional Services	443	---	335	(108)
Trust Salary Reimbursement	405	---	462	57
Finance Services	590	---	596	6
Trash Services	118	---	118	0
Building Automation System	63	---	70	7
Computerized Maint. Mgmt. System (CMMS)	130	---	80	(50)
Elevator/Escalator	323	---	388	65
Fire Alarm Services	206	---	215	10
Grounds-keeping Services	541	---	565	24
All Other Services	999	---	1,353	354
Other Services Total	15,369	---	17,728	2,359
Supplies and Materials	585	---	552	(33)
Equipment	194	---	175	(19)
<i>Non-Salary Expenses Total</i>	20,907	---	23,545	2,638
Total Budget	27,640	---	32,300	4,660

Totals may not add up due to rounding.

**IT Modernization, Cybersecurity and Production Projects is paid for through trust funds.

The John F. Kennedy Center for the Performing Arts
Comparative Budgets: Personnel Compensation and Benefits
FY 2023 Enacted and FY 2025 President's Budget

Compensation and Benefits	Increase / (Decrease)	Description of Change
Personnel Compensation	1,249,000	Includes the following change: Increase in funds due to a pay raise of two percent for FY 2025. Included in this increase are funds related to 62 O&M FTEs including HVAC Mechanics, Electricians, Plumbers, and support staff.
Personnel Benefits (Including Worker's Compensation)	773,000	Includes the following change: Increase in federal and employee benefits and an increase to the Federal Employee's Compensation Act (FECA) pursuant to direction from the Department of Labor.

Total Change **2,022,000**

The John F. Kennedy Center for the Performing Arts
Comparative Budgets: Non-Salary Expenses
FY 2023 Enacted and FY 2025 President's Budget

Communications, Utilities, and Miscellaneous Charges	Increase / (Decrease)	Description of Change
IT/IS Service	85,000	IT support and IT maintenance will increase in FY 2025 due to upgrades in maintenance. Cybersecurity and Modernization efforts are paid for through Trust Funding.
Electricity	100,000	The Kennedy Center is continuing its efforts on cost reduction initiatives through the conversion of energy efficiencies throughout all buildings. This increase is due to surcharges and pass-through costs such as commodity rate changes. .
Gas	175,000	20 percent increase above FY 2023 due to inflation, operational, and commodity costs.
Water	(29,000)	Decrease due to adjustments for DC Water services.
Telephone/Radios	10,000	Increase in costs related to replacing aging cell phones and upgrading and increasing our inventory of communication radios to expand their use by teams other than Security.
Warehouse Storage Facility	0	No Increase to the warehouse, as cost should remain stable through FY 2025. The warehouse is GSA-leased space in Virginia.

Computerized Maintenance Management System (CMMS)	(50,000)	Decrease in the Computerized Maintenance Management System (CMMS)/WebTMA service contract due to a reduction in the technical support required to manage the workload of the software program. The technical support is now provided by the in-house CMMS manager.
Elevator & Escalator	65,000	Increase for the Elevator and Escalator service contract due to ongoing electrical service issues. Contract costs for option years for servicing 32 elevators, 6 escalators, and 6 handicap lifts, as well as annual and semi-annual testing and inspection services.
Fire Alarm Services	10,000	Increase in the service contract for the maintenance and services for the fire alarm system through FY 2025. The scope includes fire alarm testing, inspection, and maintenance, as well as upkeep of interface between fire alarm and fire suppression systems.
Grounds-keeping Services	24,000	Increase to the service levels to include the sedum swoop maintenance that will be off warranty for the REACH, plus the west slope of the REACH, including the irrigation.
All Other Services	354,000	The increase is related to costs and adjustments to the services such as training, supplies, equipment, contract system maintenance and licenses, upkeep, replacements, gas boilers and chiller maintenance; metal surfaces restoration; PH metering; chemical river water monitoring; and general operation services.

Total Change **2,359,000**

Totals may not add up due to rounding.

The John F. Kennedy Center for the Performing Arts
Base Spending Descriptions by Object Class
FY 2025

Compensation and Benefits

Personnel Compensation The FY 2025 O&M requested budget includes up to 62 FTEs.

Personnel Benefits Includes all benefits related to the above FTE and worker's compensation, which is based on actual numbers provided by the Office of Personnel Management.

Expenses

Travel and Transportation

Travel & Transportation of Persons Includes local transportation for off-site meetings and training as necessary.

Communications, Utilities, and Miscellaneous Charges

IT/IS Services Includes all costs associated with IT services required for the mission of the Facilities Management Organization, Security, and Contracting. Includes computers for all federal employees, as well as network services, software licenses, printers, IT security, an emergency notification system, etc. IT Modernization and Cybersecurity initiatives are funded through Trust funding.

Electricity Includes all costs for electrical utility service. A procurement arrangement is in place with the General Services Administration (GSA). The Kennedy Center O&M personnel are responsible for managing the payments for these services.

Natural Gas 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 Kennedy Center. The Kennedy Center O&M personnel are responsible for managing the payments for these services.

Water/Sewer Includes all costs for water, sewer, and storm water charges from DC Water; all assumptions for budgeted amount are provided by DC Water. The Kennedy Center O&M personnel are responsible for managing the payments for these services.

Telephone Includes all costs related to cell phones and communications radios.

Warehouse Storage Warehouse storage space is leased from GSA due to on-site space constraints. A 10-year agreement is in place with GSA through FY34.

All Other Includes subscriptions, professional dues, training, tort claim settlements, and postage.

Printing and Reproduction

Printing and Reproduction

Includes all costs of printing the Memorial Interpretation brochures.

Other Services

Legal Services

Costs related to legal services for personnel claims, tort claims, and legal services related to federal contracting.

Housekeeping

Work includes all janitorial services to maintain the facility. A new service contract has been solicited for FY 2024 with 4 additional (1) year options

Minor Repair Program

The Kennedy Center's Minor Repair program is funded at \$445,000 in FY 2025 to address challenges associated with maintaining an older building and the need to address unforeseen repairs.

Production Projects

Production Stage Maintenance Crew personnel support and provide general periodic maintenance of the theater spaces, exhibits, and their systems, including safety systems and theater/exhibit infrastructure (pit lifts, lighting, audio, and video). In addition, it includes supplies and materials for production projects.

Security: Base Contract and Additional Services

The uniformed security services contract is a multi-option-year contract. A new service contract began in FY 2023 and will continue through FY 2027.

Trust Salary Reimbursement

Allocation of salaries from trust staff in association with reimbursable services provided in support of federal program management and administration.

Finance Services

Services provided in support of federal program management and administration, accounting, budget, payroll, and accounts payable services for appropriated funds activities.

Trash Services

Trash services are under a new solicitation in FY24. A new contract will be established from FY24 through FY29. This contract will have one base year and four (one-year) options.

Building Automation (BAS)

Services are provided via a contract for maintenance of the facility's automated control system for HVAC operations.

Computerize Maintenance Management System (CMMS)

Contracted support services for the Computerized Maintenance Management System (CMMS).

Elevator/Escalator

The elevators and escalator service contract continues through FY 2025 and has 1 (one-year) year option left on the contract which includes the REACH elevators.

Fire Alarm Services

The fire alarm system is under a multi-year contract, which continues through FY 2025. The scope includes fire alarm testing and maintenance, as well as upkeep of interface between fire alarm and fire suppression systems.

Grounds keeping Services

The grounds keeping company service contract and maintenance of the landscaping for the entire Kennedy Center facility and the REACH continues through FY 2025.

All Other Services

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.

Supplies and Materials

Supplies and Materials

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.

Equipment

Equipment

Includes equipment for operation and maintenance of the facility, such as plumbing equipment, building automation system components, aerial lifts and related equipment, lighting dimming equipment, communications equipment, and equipment for the cleaning and upkeep of the exterior granite and marble.

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Budget Justification – Operations and Maintenance

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 appropriation to the Board of Trustees.

In FY 2025, \$32.30 million is requested for the Operations and Maintenance of this presidential memorial. These functions are carried out through a combination of in-house federal appropriated-funded staff and Trust-funded staff. Some Trust-funded staff provide services on a fully or partially reimbursable basis. Also, the Kennedy Center holds contracts with other government agencies, such as GSA and the Interior Business Center (IBC), for utilities, and private-sector contractors, such as for uniformed security officers and housekeeping.

The Kennedy Center entered into a new security contract that began in FY 2023. There are significant cost increases related to this contract that are detailed in the Operations and Maintenance budget request.

The Facilities Management and Operations Department maintain and repair 1.5 million square feet of theater, administrative, garage, and storage space, as well as 17 acres of facility grounds. In FY 2020, the Department assumed full maintenance responsibilities for the REACH with 72,000 gross square feet of interior space, 42,400 square feet of replaced parking and access roads, and 130,000 square feet of replaced and new landscaping. The Department handles fire-protection systems, elevators, and handicapped lift systems, and all electrical, mechanical, HVAC, plumbing systems, and physical security systems. 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. A significant portion of the Budget is composed of reoccurring expenses such as personnel, security, housekeeping, and utilities.

The FY 2025 request represents the Kennedy Center’s continued efforts to employ energy savings initiatives to achieve increased cost avoidance relative to the previous FY’s levels. The focus continues to be the identification of efficiencies and budget reductions necessary to offset the ongoing increases related to cost escalation. Below is a brief description of the six budget categories within Operations and Maintenance, followed by a detailed review of the major cost components and the efforts taken to reduce and control costs.

Operations and Maintenance Budget Categories

The FY 2025 Kennedy Center Operations and Maintenance budget comprises six categories: Facility Operations; Facility Maintenance; Security and Fire/Life Safety; Minor Repair and Replacement; and Program Direction/Support.

Facility Operations: \$12.7 million

Increase of \$1,014,232 or 8.7% above the FY 2023 Enacted level.

Facility Operations includes the routine activities required for the daily operation of the physical facility and building systems. Expenses for utilities include cost savings initiatives for electricity, natural gas, and water. Significant efforts have been made to control both energy consumption and energy rates to offset fixed cost increases and meet new demands more sustainably. Utility cost savings and reduction strategy efforts include the following:

- Installation and conversion of LED lighting in all appropriate areas. LED lights are four to five times more energy-efficient than incandescent lighting and last more than 60 times longer. LED conversion continues as funds become available, most recently in offices. The Kennedy Center has begun to replace the lamps in the Grand Foyer chandeliers.
- The Kennedy Center continues its efforts to reduce power consumption related to lighting through tailored scheduling and the implementation of ‘day-light savings’ strategies in appropriate areas. The Kennedy Center continues to invest in a major software upgrade to the campus-wide Lutron lighting control system, a project which has provided the system users an enhanced programming interface and extended the potential use of the system for more energy saving capabilities.
- The ongoing MEP modernization capital program continues to execute projects to make needed infrastructure improvements with a mandate that includes energy efficient design. Several electrical upgrades will be made as part of ongoing preventative maintenance.
- Enhancements to the efficient operation of mechanical systems and electrical equipment through a variety of strategies continue via the Building Automation System (BAS) software application.
- Systematic replacement of old and antiquated drinking water fountains with new energy-efficient equipment and features continues. Replacement of public restroom fixtures with motion sensors for control of faucets, flush valves, and lighting is an ongoing process as funding becomes available. This effort is also designed to minimize high “touch point” surfaces where feasible.
- Maintenance of the efficiency and sustainability features built into the REACH expansion of the Kennedy Center.

Facility Maintenance and Operations Departments continue to pursue cost-saving efficiencies in the service contracts included in this category. Contract services provide critical maintenance services for elevators, escalators, boilers, chillers, and other HVAC equipment, as well as housekeeping and trash removal. In FY 2025, adjustments to the service contracts for housekeeping are anticipated.

Facility Maintenance: \$5.8 million

Increase of \$1,696,927 or 41.8% above FY 2023 Enacted level.

Facility Maintenance includes preventive and planned maintenance performed by in-house staff and service contractors to ensure the Kennedy Center is fully functional on a daily basis. Facility Maintenance activities address utilities, operations for the services, maintenance for ground services, facility appearance, artifacts cleaning, and memorial interpretation. Funding pays for in-house staff and trades workers such as plumbers, carpenters, painters, and masons, as well as materials, supplies, equipment, and service contracts.

The Budget request funds the Center's requirements for:

- federal staff compensation;
- warehouse lease;
- water/sewer and storm water;
- transportation including fleet vehicles;
- on-demand emergency and preventative maintenance services for automatic sliding doors, and annual and semi-annual testing and inspection services for 32 elevators, six escalators, and six handicap lifts;
- servicing for compactors and dumpsters at loading docks along with monthly recycling service;
- Building Automations System and Computer Maintenance management System,
- additional contingency funding to cover new pest control device technology that may be employed;
- monthly costs for the warehouse in security and electricity; and
- unforeseen costs, unanticipated supplies, and professional services.

For FY 2025, the Memorial Interpretation costs have been included in Facility Maintenance. Funds will be used to maintain the flags displayed in the Halls of States and Nations, printing multi-language Memorial-related brochures provided to visitors, and additional housekeeping costs for the JFK Exhibit.

Security and Fire/Life Safety: \$9.9million

Increase of \$1,083,729 or 12.3% above FY 2023 Enacted level.

The Security and Fire/Life Safety function includes all aspects of maintaining a safe and secure building. In FY 2025, an increase to the security contract is based on the negotiated contract option years and will continue to address security and safety measures that are required to support the Facilities Department. This increase will assist the security staff to manage and supervise a variety of contractors, including the uniformed contract security force, and external local, state, and federal partners, as well as safeguarding the public.

The Budget request funds the Center's requirements for:

- increased base contract for security services; and

- service contracts for alarm transmission, bomb-detection dog teams, card access systems, defibrillator inspection and maintenance, fire extinguisher inspection and maintenance, security electric vehicles maintenance and repair, communications system maintenance, service tunnel bollard system maintenance, electronic security system maintenance, fire alarm and fire suppression system maintenance, and security supplies.

An agreement with the United States Park Police provides supplemental support to the security office in the areas of traffic control, emergency services, and law enforcement as needed. Efforts have been made to maximize security effectiveness through various enhancement measures including protective glass for external guard posts and transitioning analog cameras to digital.

Minor Repair and Replacement: \$445,000

Increase of \$145,000 or 48.3% above FY 2023 Enacted level.

The Kennedy Center's request continues efforts to reduce the increased backlog of minor repair and replacement projects. Minor Repair includes emergency repair and replacement, including some LED upgrades. Work is performed either by in-house staff or by contractors, depending on the level of complexity involved with the project. Minor Repair projects address deferred maintenance, minor renovations, and unplanned or emergency needs that may arise during the year.

Program Direction and Support: \$3.5million

Increase of \$720,112 or 25.8% above FY 2023 Enacted level.

Program Direction and Support includes management of the Kennedy Center's federal appropriation under the direction of the Vice President of Facilities, a Trust fund employee. Program Direction and Support personnel are essential to the effective operation and maintenance of the facilities. This category contains the support functions of Contracting and Procurement, Facility Services, Finance (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 Trust personnel to maximize efficiencies within the organization. Compensation and benefits for some of these positions are partially reimbursed from appropriated funds.

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Budget Request – Capital Repair and Restoration

The Kennedy 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 Kennedy Center’s Comprehensive Building Plan (CBP). The CBP is the Kennedy Center’s capital plan that includes a detailed description of all building system elements and components and an analysis of operational and functional facility issues for the next five to seven years. In interim years, the CBP is updated annually by Project Management staff. Previous consultant led CBPs were published in 2002, 2007, 2011, 2015, and 2021 respectively.

The latest CBP was conducted by a team of architectural and engineering consultants and was completed in August of 2021. The recommendations include over \$157 million in capital repair projects through 2027. These recommendations followed a full Facilities Condition Assessment which held that the Kennedy Center has been keeping up with capital repairs over the last five years, but significant capital investment in infrastructure – plumbing, electrical, fire alarm, waterproofing, hydronic systems – will be needed to keep pace with the long-term decline of these systems. This CBP is the basis for the Capital Repair and Restoration requests for FY 2025.

The Kennedy Center’s budget request includes \$13.43 million for Capital Repair and Restoration in FY 2025, to be available until expended.

The implementation plan summary by category is provided on the following pages.

**The John F. Kennedy Center for the Performing Arts
Capital Repair & Restoration Budget Request
FY 2025**

	FY 2023 Enacted	FY 2024 Enacted	FY 2025 Budget Request
1. Exterior Building Envelope This funding is for waterproofing repair, roofing repair/replacement, and exterior building envelope improvements.	4,350,000	---	0
2. Life Safety and Security This funding is for construction activities related to the upgrade of the fire alarm and suppression systems as well as building fireproofing systems.	2,500,000	---	25,000
3. Interior Repair, Accessibility, and Egress This funding includes office renovations and modernization.	3,280,000	---	4,500,000
4. Building Systems This amount includes the annual repair/replacement of technical stage systems, MEP Modernizations, Hydronic System Optimization, and elevator modernizations.	3,300,000	---	7,270,000
5. Memorial Interpretation Design and construction funds related improvement to the memorial content and visitor services.	500,000	---	0
6. Parking and Site Circulation This includes the repair of existing structural concrete slabs in the loading dock, parking garage and services area beams that have cracked due to moisture infiltration.	2,310,000	---	0
7. Comprehensive Planning and Project Management This category includes the cost of project management services, and consulting studies related to capital planning. Project management staffing includes 5 FTEs, contracting office support staff, and contract services provided by trust-funded staff.	1,500,000	---	1,635,000
Total	17,740,000	---	13,430,000

The John F. Kennedy Center for the Performing Arts
Capital Repair and Restoration Budget by Object Class
Fiscal Year 2025

Object Class	FY 2023 Enacted	FY 2025 Budget Request
PMO Personnel Compensation	725,000	818,000
PMO Benefits	193,000	245,000
Leadership, Office, and Support Staff Compensation*	0	358,000
Leadership, Office, and Support Staff Personnel Benefits*	0	144,000

Subtotal: Compensation and Benefits **918,000** **\$1,565,000**

Expenses

Travel and Transportation of Persons	1,000	0
Communications, Utilities, Training and Miscellaneous Charges	35,000	40,000
Printing & Reproduction	9,000	0
Supplies and Materials	12,000	10,000
Equipment	25,000	20,000
Other Services	16,740,000	11,795,000

Subtotal: Non-Salary Expenses **16,822,000** **11,865,000**

Total **17,740,000** **\$13,430,000**

Totals may not add up due to rounding.

* Indicates allocations for Trust staff and contractors providing support to Capital Projects

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Budget Justification – Capital Repair and Restoration

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 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. The organization is working to achieve substantial cost savings by maintaining up-to-date energy and work-efficient systems.

A continuing impetus for the Kennedy Center’s capital program has been the need to maintain the facility at current standards for life safety and accessibility. When the Kennedy 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 Kennedy 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 Kennedy Center has utilized a systemic approach bringing the facility into compliance with all applicable life safety and accessibility codes. All theater ADA improvements have been completed. The Center is currently engaged in a major upgrade of the building-wide fire alarm systems, carpet replacement in the plaza level public spaces, replacement of existing air handling units, and concrete repairs in the garages and loading docks.

In summary, the project implementation plan for FY 2025 focuses on the following major efforts:

- Continuing Office and Storage Space Renovations – Phase Two;
- Continuing upgrades of the Technical Stage Systems;
- Opera House Pit Lift Modernization;
- Elevator Modernizations; and
- Continuing design and construction activities to modernize the Mechanical, Electrical, and Plumbing Systems.

Project administration costs are also included in the FY 2025 Budget Request. The Detailed Project Description by Comprehensive Building Plan 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 Senior Vice President of Operations, the Vice President of Facilities, 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 Kennedy Center's project managers possess the needed professional skills and experience for Kennedy Center projects. Given these in-house capabilities, the Kennedy Center directly contracts and manages its capital projects.

Comprehensive Building Plan

The Kennedy Center's first 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, 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. Such frequent and diligent review of the facility's conditions mitigates the recurrence of severe deterioration of the facility and, ultimately, reduces the public costs of operating and maintaining the monument.

In keeping with typical industry practices and horizons for capital planning, the Kennedy Center implements a full re-survey of the facilities and grounds by an outside architectural/engineering consulting firm supported by Kennedy Center staff. The survey is done on an approximately 5 yr. 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 Kennedy Center's capital implementation plan. The current 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. All new capital projects recommendations incorporate energy efficiency into the design and life cycle maintenance of projects. Discussions have begun in preparation for a targeted 2026 survey.

Project Budgeting

The Kennedy 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 Kennedy 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. The impact of current economic conditions on the construction market continues to be monitored by the Kennedy Center's staff and cost estimators.

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

Despite the many challenges to the program, some of which are specific to the Kennedy Center and some endemic to the industry, the Kennedy Center works to minimize project funding increases by controlling costs. The Kennedy Center strives to accomplish the work in accordance with the original project funding requests by ensuring that all designs are simple, efficient, cost-effective, and contain no unnecessary scope elements. In cases where these steps cannot meet the original funding request, a commensurate adjustment in other project budgets may be required, including reprioritization and scope adjustments of other projects.

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 2025 in various stages of pre-planning, planning, design, or pre-construction. The Kennedy Center has made every effort to include appropriate factors for escalation and contingency to maximize the accuracy of the figures. The project budgets will continue to be updated to provide the maximum construction value for all appropriated funds.

Detailed Project Description by CBP Category

The Kennedy Center has completed dozens of projects through the capital repair program, and many more are in progress or 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. 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 Kennedy 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 request follows the implementation plan set forth in the Kennedy 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

The following projects in this category are anticipated to be ongoing in FY 2025:

- i) *Waterproofing Repairs*: Continue the repairs to the concealed waterproofing systems at subterranean walls and slabs, planters, and fountains. No additional funding is requested in this budget cycle.
- ii) *Roofing Investigation and Repairs*: Complete the replacement of the existing thermoplastic polyolefin membrane roofing system on the Roof Terrace overhang. This is the continuation of the project started in FY 2024 and anticipated to be completed in FY 2025; no additional funding is requested in this budget cycle.
- iii) *Exterior Envelope Study & Improvements*: Continue investigation and repairs related to the exterior building envelope; no additional funding is requested in this budget cycle.

2. LIFE SAFETY AND SECURITY

Projects in this category involve work to bring the Kennedy 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 Kennedy Center has continuously expended effort to identify and address any resulting life safety deficiencies. At present, while the facility is in general compliance with all life safety codes, the technology for the existing fire alarm system is outdated, spare parts are hard to find, and it is difficult to maintain. Anticipated work in this category includes replacement and improvement of life safety systems such as the fire pump and the fire alarm system, which are reaching the end of their useful lives.

Ongoing and Future Work

The following projects in this category are anticipated to be ongoing in FY 2025:

- i) *Asbestos Abatement*: The Kennedy Center requests funds annually to supplement its asbestos abatement program. This program is used when project requirements or minor repairs require disturbance of asbestos-containing materials. \$25,000 is requested for ongoing support of this program.
- ii) *Life Safety Upgrades-Fireproofing Repairs*: Complete identified repairs to the structural fireproofing repairs to maintain code require fire separation requirements. This work is being completed in conjunction with associated structural repairs identified in section 6. Additional funding is not requested for this project.

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 persons. Through consistent and ongoing efforts, the Kennedy 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 2025:

- i) Office & Storage Space Modernization-Phase One.* Implementation of the 2023 Space Use Masterplan recommendations to overcome the lack of sufficient and efficient office and storage space. The design and complete renovation of office spaces located in the Eisenhower Block of the building to include demolition of existing office, new floor plan layouts that comply with current life safety codes, finishes, and furnishings. Office space renovations also include improvements to the supporting infrastructure including energy efficient lighting, improvements to the HVAC system, and improvements to the power distribution systems. No additional funding is requested in this budget cycle.
- ii) 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. Funding is in place for this project and additional appropriation is not anticipated for FY 2025. The project is estimated to be completed in September 2025.
- iii) Office Modernizations-Phase Two:* The design and complete renovation of office spaces located in the Opera House Block of the building to include demolition of existing offices, new floor plan layouts that comply with current life safety codes, finishes, and furnishings. Office space renovations also include improvements to the supporting infrastructure including energy efficient lighting, improvements to the HVAC system, and improvements to the power distribution systems. The project will be phased over several funding cycles. \$4.5 million is requested for the start of this project.

4. BUILDING SYSTEMS AND INFRASTRUCTURE

Projects in this category involve the building's structural, HVAC, plumbing, electrical, fire protection, 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 Kennedy 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 Kennedy Center's heating and hot water systems.

Ongoing and Future Work

The following projects are ongoing or planned for implementation in FY 2025:

- i) *Technical Stage Systems.* The Budget request continues to fund upgrades to audiovisual systems, rigging components, theatrical lighting, sound equipment, and other technical and infrastructure elements to ensure updated equipment for all theaters. Funds are requested annually for this line item; \$1 million is requested for FY 2025.
- ii) *MEP Modernizations.* As is common in an aging building, the 2021 CBP engineering study identified additional work to maintain existing equipment and provide greater energy efficiency. Specific projects are developed in coordination with the Facilities Maintenance staff. The ongoing and new projects will continue to place emphasis on modernizing the electrical and plumbing infrastructures as most of the major HVAC systems have been upgraded. \$4 million is requested for the continuation of these projects.

Projects may include:

- Phased replacement of domestic piping infrastructure;
 - Phased electrical infrastructure upgrades, panel, and switchgear replacement;
 - Upgrade or replacement of infrastructure to support the office modernization projects previously identified; and
 - Upgrade or replacement of infrastructure to support the other projects throughout the building.
- iii) *Hydronic Systems Optimization.* The Kennedy Center is heated and cooled by a central plant which produces heating, hot water, and chilled water drawn from and returned to the Potomac River. In order to maximize efficiency in the heating and cooling hydronic (water) systems, the various components must not only be in good repair as separate items but must be tuned to work together. Active projects include:
 - Traveling Screen Replacements.

No additional funding is requested in this budget cycle.

- iv) *Opera House Pit Lift Modernization:* The orchestra pit lift system is original to the building and the controls and safety systems are at the end of their useful life. A complete modernization is required to ensure the safe and effective operation of this major theater system. The pit lift improvements will be coordinated to be concurrent with the shut down for the Opera House for other regular maintenance planned for 2027 to minimize shutdowns to the theater and maximize the work that can be performed. \$2 million is requested for FY 2025 to begin planning, design, and preliminary implementation.

Elevator Modernizations: The last series of elevator upgrades was completed in a phased process 15-21 years ago. A new round of phased upgrades is required to update the existing elevator systems. This will continue the cyclical plan improvement and replacement of the existing elevator systems as identified in the 2021 CBP. \$270,000 is requested for FY 2025.

Planned projects include:

- Modernization of Elevators 3E-1, 3E-2 (Opera House), 3E-4 and 3E-7 (Canteen Elevators) and improved connection to the building security operations center.

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 Kennedy Center and to inform the visitors of the purpose and objectives of this living memorial.

Prior to 1995, the 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 initially addressed in the 1996 Interpretive Master Plan which was further developed in FY 1999 and 2001 to include lobby displays and interactives. The displays installed in 2001 are now obsolete and in poor repair.

In 2018-19 the Kennedy Center undertook a full study to explore how all the public spaces could be improved to achieve the following:

- Create a strong sense of arrival,
- Strengthen connectivity across campus, to the city and the REACH,
- Improve orientation within the campus,
- Embody and communicate Kennedy Center identity and its diverse programming,
- Create a vibrant cultural district,
- Celebrate the river,
- Resolve conflicting circulation,
- Provide intimately scaled spaces to complement the grandeur,
- Design comfortable spaces for people; and
- Plan for flexibility.

Based on these objectives, a new JFK Memorial Interpretation and Visitor Experience Masterplan was developed by Kieran Timberlake Architects and reviewed and approved by the Kennedy Center Board in 2020. No additional funding is requested for this work in FY 2025.

Ongoing and Future Work

Work recently completed includes the renovation of the Hall of States, Hall of Nations, and the Grand Foyer to replace and upgrade existing finishes to include the carpeting, draperies, and acoustic panels.

No additional funding is requested in this budget cycle.

6. PARKING AND SITE CIRCULATION

Each year, the Kennedy 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 Comprehensive Building Plan.

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 2025. No additional funding is requested in this budget cycle.

Ongoing and Future Work

Planning for FY 2025 includes the following project:

- i) Loading Dock and Parking Garage Concrete Repairs: Complete the repair of existing structural concrete slabs, fireproofing and steel beams in the parking garages, loading docks and services areas that are failing due to age and moisture infiltration.

No additional funding is requested in this budget cycle.

The John F. Kennedy Center for the Performing Arts

Implementation Schedule

	FY2023 Enacted	FY2024 Enacted	FY2025 Budget Request
Exterior Building Envelope			
1.1 Exterior Envelope Repairs	350,000	---	0
1.2 Waterproofing Repairs	1,300,000	---	0
1.3 Roofing Repairs and Replacement	2,700,000	---	0
1.4 Exterior Artwork Assessment and Repairs	0	---	0
Life Safety & Security			
2.1 Hazardous Materials Abatement	50,000	---	25,000
2.2 Fire Alarm System Upgrades	1,300,000	---	0
2.3 Fire, Life Safety & Environmental	0	---	0
2.4 Life Safety Upgrades – Fireproofing and Fire Doors	850,000	---	0
2.5 Sprinkler System Repairs	300,000	---	0
2.5 Vehicle Force Protection	0	---	0
Interior Repair, Accessibility & Egress			
3.1 Concert Hall Improvements	0	---	0
3.2 Opera House Improvements	0	---	0
3.3 Office & Storage Space Modernizations-Phase One	1,280,000	---	0
3.4 Office Modernizations-Phase Two	0	---	4,500,000
3.5 Assistive Listening Systems Upgrades	0	---	0
3.3 Interior Artwork Assessment and Repairs	0	---	0
3.4 Wayfinding	0	---	0
3.5 Level A Reach Connection and Office Renovation	2,000,000	---	0
Building Systems			
4.1 Technical Stage Systems	1,300,000	---	1,000,000
4.2 MEP Systems Modernizations	1,000,000	---	4,000,000
4.3 Hydronic Systems Optimization	500,000	---	0
4.4 Family Theater Temperature	0	---	0
4.5 Opera House Pit Lift Replacement	0	---	2,000,000
4.6 Elevator Modernizations	500,000	---	270,000
Memorial Interpretation			
Exhibit/Event Space/ Grand Foyer Upgrades	Incl. below	---	Incl. below
5.1 JFK Memorial Interpretation	500,000	---	0
Parking & Site Circulation			
6.1 Loading Dock & Parking Garage Concrete Repairs	2,310,000	---	0
6.2 Exterior Dock Lift System	0	---	0
Comprehensive Plan & PMO			
7.1 Project Management Office, Plan Development & Minor Capital Repair	1,500,000	---	1,133,000
7.2 Leadership, Office and Support Staff	0	---	502,000
Total	17,740,000	---	13,430,000