

NATIONAL GALLERY OF ART
Repair, Restoration and Renovation Function
FY 2010 - FY 2012
(Dollars in Thousands)

	FY 2010 Enacted	FY 2011 Continuing Resolution	FY 2012 Request	FY 2012 Increase/ (Decrease) FY 2010
REPAIR, RESTORATION AND RENOVATION FUNCTION	\$ 56,259	\$ 56,259	\$ 19,219	\$ (37,040)
FTE	2	2	2	-

Repair, Restoration & Renovation

East Building Stone Repairs	\$ 40,000	\$ 42,250	\$ -	\$ (40,000)
Master Facilities Plan	15,759	13,009	18,219	2,460
Ongoing Renovation Function	500	1,000	1,000	500

Total Repair, Restoration & Renovation	\$ 56,259	\$ 56,259	\$ 19,219	\$ (37,040)
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Repair, Restoration and Renovation Introduction

The National Gallery's Repair, Restoration, and Renovation function is comprised of East Building Stone Repairs, the Master Facilities Plan (MFP), and Ongoing Renovation projects. The function was developed as an integrated approach to reducing the growing backlog of deferred maintenance. These facilities improvements are required to prevent the continued degradation of the physical plant and to ensure optimum operational effectiveness and efficiency of the Gallery's facilities.

The Gallery is a highly complex facility with 1.4 million square feet of buildings, a 6.1 acre Sculpture Garden, 3 acres of skylights, and over 1,500 major pieces of equipment, all of which must be maintained under the strictest operational and environmental conditions for the preservation of the art.

The Repair, Restoration, and Renovation function is divided into three overall categories:

East Building Stone Repairs: In FY2010, an urgent new project was added to this function. Funding was requested to begin the repair of a systemic structural failure of the anchors that support the Gallery's East Building marble veneer. In total, 16,200 marble panels must be re-installed. The project began in FY 2010 and repair work will still be underway in FY 2012.

Master Facilities Plan: The MFP provides for major building and equipment infrastructure repair projects identified as priorities in the MFP. The projects are necessary to prevent the continued degradation of the physical plant and to ensure optimum operational effectiveness and efficiency.

In 1997, recognizing that the Gallery's buildings were reaching an age at which many components were in need of major repair or replacement, and that some

Repair, Restoration and Renovation

infrastructure systems were reaching the end of their useful lives, the Gallery undertook the development of the MFP, with the following goals:

- Continue to safeguard the Gallery's art collection, the visiting public, and staff;
- Extend the useful life of the facilities;
- Limit the extent of gallery closings, maintain the schedule of special exhibitions, and minimize the impact of MFP work on public educational programs;
- Reduce the risks to the collection, staff, and visitors, and reduce the potential for emergencies;
- Provide a framework for effective implementation of infrastructure improvements and renovations; and
- Respond to new safety standards and building codes.

While the Gallery's buildings are not in imminent danger of multiple-system breakdowns, the Gallery's MFP is structured to keep the buildings from reaching such a state of disrepair by taking appropriate action in a timely manner.

Ongoing Renovation: The Ongoing Renovation function is comprised of five categories: 1) Security; 2) Environmental Compliance; 3) Energy Management; 4) Access, Safety, and Building Repairs; and 5) Alterations/Renovations. Projects are reviewed annually. Based on priority or urgency, individual projects are authorized for design and construction.

- **Security:** Upgrade and enhancement of exterior security.
- **Environmental Compliance:** Improvement of the interior environment by continued removal and/or encapsulation of asbestos and lead paint, upgrading exhaust systems, and other measures to ensure adherence to indoor air quality standards.
- **Energy Management:** Continuation of a comprehensive energy management program to upgrade ventilation systems and climate controls to protect works of art and to reduce energy usage and costs.
- **Access, Safety, and Building Repairs:** Repair and replacement of equipment and building components and compliance with accessibility legislation and safety regulations.
- **Alterations/Renovations:** Reconfiguration to accommodate changing activities in order to better utilize existing space.

Repair, Restoration and Renovation

EAST BUILDING STONE REPAIRS

The Gallery requests no funding in FY 2012 for the East Building Stone Repair Project, reflecting a decrease of \$40,000,000 from the FY 2010 enacted budget. The total cost for this project is \$82,250,000 of which \$40,000,000 was appropriated in FY 2010 and \$42,250,000 was requested in FY 2011. Currently, the Gallery is operating under a continuing resolution through March 4, 2011, and therefore the remaining \$42,250,000 requested for this project in FY 2011 has not yet been completely appropriated. The Gallery will endeavor to work with Congress to fund the remaining \$42,250,000 within the final FY 2011 full year appropriation. To the extent that the \$42,250,000 balance is not fully funded in FY 2011, the Gallery would require these funds in FY 2012.

FY 2010 Accomplishments: The design of this complex project incorporating a new anchorage system neared completion. The goal is to restore the exterior marble veneer to its original appearance while maintaining the design intent of a 'floating' system allowing the panels to expand and contract in response to fluctuating thermal conditions. A construction contract was awarded. Pedestrian protection portals were installed in 2009, and installation of the atrium protection was completed.

FY 2011 Objectives: In FY 2011, the Gallery will continue construction of this critical repair project without interruption. The goal is to complete all repairs no later than 2013 to address a serious public safety hazard; to safeguard the Gallery's renowned art collection and this architecturally significant building; and to protect the millions of visitors, staff, and volunteers who pass through its doors each year.

FY 2012 Request (None): No funding is requested for the East Building Stone Repair project for FY 2012, representing a reduction of \$40,000,000 from the FY 2010 enacted budget. Funds totaling \$82,250,000 were requested in FY 2010 and FY 2011 for repair of a systemic structural failure of the anchors that support the National Gallery's East Building's exterior marble veneer. The FY 2010 and FY 2011 requests represent the total amount required to complete repairs.

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MASTER FACILITIES PLAN

The Gallery's FY 2012 request for the Master Facilities Plan (MFP) totals \$18,219,000, an increase of \$2,460,000 above the FY 2010 enacted budget, as detailed below.

The MFP accomplishments, objectives, and FY 2012 requests are discussed below in the following components:

- Exterior, Structural, and Architectural Repairs
- Interior Mechanical, Electrical, and Plumbing Systems Replacements
- Life Safety and Security Renovations

Exterior, Structural, and Architectural Repairs

FY 2010 Accomplishments: Work Area #4 Phase 1 demolition and abatement was completed. Design of Work Area #4 Phase 2 has been completed, a construction contract awarded, and Phase 2 construction began. Construction will include window replacements, fire barriers for smoke control, and repairs to finishes associated with the building systems work on the ground and main floors. In addition, major architectural changes will be required to reconfigure the old "conservation corridor" on the ground floor in order to meet current functional requirements and improve safety for the Gallery's collections and staff. Design was underway for Work Area #4 Phase 3 to convert West Building ground floor swing spaces to permanent use following completion of Work Area #4 Phase 2.

FY 2011 Objectives: Design will start for renovations to the exterior of the West Building. Further study will address the concerns about the structural integrity of the joint between the West Building and the underground Connecting Link and provide recommendations for repairs. Design will include repairs to the West Building's north and south exterior stonework including repointing and cleaning, repairs to the North and South Porticos, and parapet coping stones. This work is critical to the long-term preservation of this important building. The preservation of the building is dependent upon the maintenance of a watertight building envelope, the integrity of the underlying stone substrate, and minimizing risks of deterioration and safety hazards.

Pre-design is underway for the East Building Exterior Renovations related to the Glass Curtain Walls. A feasibility study is nearing completion to determine the scope and scheduling of the glass curtain wall improvements to coincide with the Exterior Stone Repairs construction project. Design and construction funds for this high-priority exterior glazing renovation project will allow the work to be coordinated and synchronized with the stone repair construction activities. Large sections of the curtain wall need to be replaced, and making use of the scaffolding and staging already in place for the adjacent stone wall repairs will minimize disruptions in public spaces and be more cost effective. The curtain wall replacement is needed to improve the thermal performance of the glass and frame, to benefit from improved curtain wall technology, and to respond to increased security requirements. The glazing system is over 30 years old, insulated glass units have cracked, spacers are failing, and gaskets have aged. As an interim measure, security blast film has been installed as a retrofit twice over the life of this system.

Repair, Restoration and Renovation

FY 2012 Budget Request (\$11,902,000) consists of:

- \$3,687,000 is for West Building Exterior Repairs including repairs and restoration of the north and south portions of the stone façade which have been deferred for over ten years. Repairs to the north and south porticoes are critical as stones have cracked and some column bases are temporarily pinned or banded awaiting permanent repairs.
- \$687,000 is for design for the West Building Exterior Site Renovations. This project will develop a comprehensive plan for the West Building moats and is needed to install more energy efficient greenhouses, to repave the service entrance, improve exterior lighting, and to repair the landscape features visible to the public including paving, curbs, fountains, and moat walls. Site improvements will also include restoration of the lawn and plantings at 7th St. to coincide with completion of the West Building construction work and removal of the staging area which has been at the corner of 7th St. and Madison Drive since the mid-1990's.
- \$7,103,000 is for East Building Exterior Renovations construction costs associated with the Glass Curtain Walls to ensure this high-priority renovation project continues to overlap with the Exterior Stone Repairs construction to best utilize scaffolding and site mobilization. Making use of the scaffolding and staging already in place for the adjacent stone wall repairs will minimize disruptions and be more cost effective as large sections of exterior glazing are replaced. The curtain wall replacement is needed to improve the thermal performance of the glass and frame, to benefit from improved curtain wall technology, and to respond to increased security requirements. The glazing system is over 30 years old, insulated glass units have cracked, spacers are failing, and gaskets have aged. Security blast film has been installed as a retrofit twice over the life of this system.
- \$425,000 is for Work Area #9 exterior design. This is the first East Building work area project and marks the beginning of systems renovation in the public spaces of the East Building. Systems are nearly 35 years old and require capital renewal. Following the updated implementation plan currently underway in FY 2011, this project will begin design to integrate the Master Facilities Plan improvements with concept plans for improving exits in the gallery areas, known as 'pods'.

Interior Mechanical, Electrical, and Plumbing Systems Replacements

FY 2010 Accomplishments: Design of Work Area #4 Phase 2 was completed, a construction contract awarded, and Phase 2 renovation of major mechanical, electrical and plumbing, telephone, and data infrastructure systems was underway. Five air handling units were refurbished, and radiators and re-heat coils were converted from steam to hot water. Water service distribution piping was replaced and associated hazardous materials were abated. Work Area #4 renovations will improve the conservation labs and other critical collections-related functions at the east end of the ground floor. Swing spaces will be converted to permanent use allowing conservation

Repair, Restoration and Renovation

staff to have lab facilities and a safe work environment. Design was underway to convert West Building ground floor swing spaces to permanent use following completion of Phase 2.

FY 2011 Objectives: An update to the original Master Facilities Plan (MFP) will be underway. The original plan and implementation strategy was prepared in 1998-1999, with a presumed completion of the major renovations on or about 2013. In anticipation of undertaking building systems renovations in the East Building and Connecting Link, an updated implementation plan is critical. The objectives for major capital renewal projects will continue to guide the updated MFP, but building systems are well beyond their useful lives and substantial renovation is needed. Deficiencies previously identified in the Gallery's Master Facilities Plan as well as a current assessment of the conditions of these aging systems will be conducted.

FY 2012 Budget Request (\$4,410,000) consists of:

- \$991,000 is for Work Area #9 design. This is the first East Building work area project and marks the beginning of systems renovation in the public spaces of the East Building. Following the updated implementation plan to be completed in FY 2011, this project will begin design to integrate the Master Facilities Plan improvements with concept plans for improving exits in the gallery areas, known as 'pods'.
- \$3,419,000 is for continued funding of off-site relocation costs. Existing leases will expire in December of 2012, and January of 2013 and negotiations are under way to extend them.

Life Safety and Security Renovations

FY 2010 Accomplishments: Design of Work Area #4 Phase 2 was completed, a construction contract awarded, and Phase 2 construction was underway for fire protection, life safety, and security improvements. The fire alarm speaker/strobe system in public spaces was upgraded. Smoke control systems were installed with both mechanical and passive venting through the main floor gallery laylights. Code compliant exhaust systems and fire protection systems were installed in conservation labs and workshops to make those areas safer for the Gallery's collections, staff, and visitors. In conjunction with Work Area #4 Phase 1, the West Building service entrance, the main non-public entry and egress point for the building and a critical security checkpoint, was renovated to improve safety, security, and accessibility.

FY 2011 Objectives: An update the Master Facilities Plan (MFP) will be underway incorporating results from the fire risk assessment completed for the East Building and Connecting Link. Fire-protection and life-safety system improvements, along with building security systems and exit improvements must be incorporated into the updated MFP. The results of the recent exiting improvement feasibility study and other code-compliance requirements will impact the implementation and costs for all crucial repair, restoration, and renovation projects in the coming decade.

Repair, Restoration and Renovation

FY 2012 Budget Request (\$1,907,000) consists of:

- \$578,000 is for Work Area #9 design. Work Area #9 is the first East Building work area project and marks the beginning of interior systems renovation in the public spaces of the East Building. Following the fire risk assessment, a feasibility study to improve exiting in East Building public spaces was completed. This project will begin design to integrate the Master Facilities Plan improvements with better fire separations, improved and extended exit stairs, and access improvements to adapt to current life safety codes and reduce risks to the collections, staff and visitors.
- \$1,329,000 is for security system improvements and design for East Building smoke control.

**NATIONAL GALLERY OF ART
REPAIR, RESTORATION AND RENOVATION BUDGET
FY 2010 - FY 2012**

<u>Description</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Continuing Resolution*</u>	<u>FY 2012 Request</u>
FUND BALANCES, BEGINNING OF YEAR	\$ 8,243,000	\$ 3,666,000	\$ 7,870,000
<u>BUDGET</u>			
I. <u>Major Critical Project</u>			
East Building Exterior Stone Repairs	40,000,000	42,250,000	-
II. <u>Master Facilities Plan</u>			
Exterior/Structural Repairs	2,519,000	8,887,000	11,902,000
Interior Systems Replacement	9,001,000	3,694,000	4,410,000
Life Safety & Security	4,239,000	428,000	1,907,000
Subtotal - Master Facilities Plan	<u>15,759,000</u>	<u>13,009,000</u>	<u>18,219,000</u>
III. <u>Ongoing Renovation</u>	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Budget Approved/Pending	<u>56,259,000</u>	<u>56,259,000</u>	<u>19,219,000</u>
TOTAL FUNDS AVAILABLE	<u>64,502,000</u>	<u>59,925,000</u>	<u>27,089,000</u>
<u>OBLIGATIONS</u>			
I. <u>Major Critical Project</u>			
East Building Exterior Stone Repairs	39,989,000	35,950,000	5,550,000
II. <u>Master Facilities Plan</u>			
Exterior/Structural Repairs	3,504,000	8,370,000	9,874,000
Interior Systems Replacement	11,298,000	5,277,000	4,560,000
Life Safety & Security	5,579,000	1,288,000	2,057,000
Subtotal - Master Facilities Plan	<u>20,381,000</u>	<u>14,935,000</u>	<u>16,491,000</u>
III. <u>Ongoing Renovation</u>	<u>466,000</u>	<u>1,170,000</u>	<u>1,000,000</u>
TOTAL OBLIGATIONS	<u>60,836,000</u>	<u>52,055,000</u>	<u>23,041,000</u>
FUND BALANCES, END OF YEAR	<u>\$ 3,666,000</u>	<u>\$ 7,870,000</u>	<u>\$ 4,048,000</u>

* - A full year appropriation for FY 2011 was not enacted at the time the FY 2012 Congressional Budget Request was prepared. The Gallery is currently operating under a continuing resolution (P.L. 111-242, as amended) that expires March 4, 2011. The FY 2011 amounts included in this budget request reflect the annualized level provided by the continuing resolution.

National Gallery of Art
Master Facilities Plan Work Area Diagrams

Work Area	Area Affected	Activities	Floor Levels Involved	Construction Start
1		Construction completed. Includes Sculpture Gallery renovation, repairs to plumbing and electrical distribution, HVAC, replacing steam with hot water.	West Building Ground and above	Complete
1		Includes additional improvements to building systems distribution and controls, fire suppression in some areas, smoke management, and associated abatement.	West Building Ground and above	TBD
2		Construction completed. Includes all building systems distribution, fire suppression in some areas, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	Complete
3		Construction completed. Includes all building systems distribution, fire suppression in some areas, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	Complete
4		Construction is complete for Phase 1 and construction is underway for Phase 2. Includes all building systems distribution, air handling unit upgrades, fire suppression in some areas, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	2009
5		"Open" Work Area. Circulation will be maintained while building systems are renovated.	West Building Basement, Ground, Main	TBD
6		Building systems renovation.	Connecting Link, Basement, Concourse	TBD
7		Building systems renovation.	Connecting Link, Basement, Concourse	TBD
8		"Open" Work Area. Circulation will be maintained while building systems are renovated.	Basement, Concourse	TBD
9		Building systems renovation.	East Building, Basement, IB, Concourse	TBD
10		Building systems renovation.	East Building, 5, 6, 7, 8	TBD
11		Building systems renovation.	East Building, 2, 3, 4	TBD
12		Building systems renovation.	East Building, Basement, IB, Concourse, 1	TBD
13		Building systems renovation.	East Building, 1-8	TBD
14		Building systems and Main Atrium Skylight renovation.	East Building, Concourse through 8	TBD

green maps indicate completed work areas
red maps indicate active work areas

purple maps indicate work areas in design
blue maps indicate future work areas

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Estimated Project Costs by Fiscal Year		Amt (\$000)	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 - 2023
Preliminary design	Exterior Envelope Analyses	\$ 160	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Air Rebalancing Design / Implementation (all 3 buildings)	\$ 1,585	\$ 1,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MEP Systems Analysis and Preliminary Design	\$ 730	\$ 730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MFP Update East Building and Connecting Link Building	\$ 855	\$ -	\$ -	\$ -	\$ -	\$ 855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Exterior projects	West Building Mall Steps: design	\$ 260	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Mall Steps	\$ 2,270	\$ 2,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Exterior Stone Repairs: design	\$ 190	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Exterior Stone Repairs	\$ 1,570	\$ 1,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Connecting Link Structural and Expansion Joint Repairs: design	\$ 201	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Connecting Link Structural and Expansion Joint Repairs	\$ 1,940	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	East Building Re-Roofing: design	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	East Building Re-Roofing	\$ 2,520	\$ 2,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Exterior Renovations: design	\$ 1,838	\$ -	\$ -	\$ -	\$ -	\$ 849	\$ 989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Exterior Renovations	\$ 8,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,698	\$ 5,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Site Renovations: design	\$ 687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Site Renovations	\$ 3,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Connecting Link Plaza Renovations: design	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -
	Connecting Link Plaza Renovations	\$ 11,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,563	\$ 3,451
	East Building Exterior Renovations: design (Glass Walls)	\$ 3,466	\$ 1,013	\$ 1,120	\$ -	\$ -	\$ 1,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	East Building Exterior Renovations (Glass Walls)	\$ 13,808	\$ -	\$ -	\$ -	\$ -	\$ 6,705	\$ 7,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Site Renovations: design	\$ 295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ -	\$ -	\$ -	
East Building Site Renovations	\$ 1,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,412	\$ -	\$ -	
Work Area projects, installing systems in interior spaces	Work Area 1, West Building: design	\$ 2,577	\$ 1,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,207	\$ -	\$ -	\$ -	\$ -
	Work Area 1, West Building	\$ 14,370	\$ 6,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,775	\$ -	\$ -	\$ -
	Work Area 2, West Building: design	\$ 760	\$ 760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 2, West Building	\$ 15,155	\$ 15,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 3, West Building: design	\$ 2,638	\$ 2,060	\$ 578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 3, West Building	\$ 20,210	\$ 17,580	\$ 2,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 4, West Building: design	\$ 4,291	\$ 800	\$ 2,486	\$ 1,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 4, West Building	\$ 29,347	\$ -	\$ 5,853	\$ 11,667	\$ 11,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 5, West Building: design	\$ 5,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 5, West Building	\$ 38,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,414	\$ 23,838	\$ 4,862	\$ -	\$ -	\$ -	\$ -
	Work Area 6, Connecting Link: design	\$ 1,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,390	\$ -	\$ -
	Work Area 6, Connecting Link	\$ 14,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,287	\$ 2,970
	Work Area 7, Connecting Link: design	\$ 1,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,222	\$ -	\$ -
	Work Area 7, Connecting Link	\$ 14,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,543	\$ 4,441
	Work Area 8, Connecting Link: design	\$ 1,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,214	\$ -
	Work Area 8, Connecting Link	\$ 8,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,487
	Work Area 9, East Building: design	\$ 1,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 9, East Building	\$ 11,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,628	\$ 5,703	\$ -	\$ -	\$ -	\$ -
	Work Area 10, East Building: design	\$ 1,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,156	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 10, East Building	\$ 11,007	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,007	\$ -	\$ -	\$ -	\$ -
Work Area 11, East Building: design	\$ 777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 777	\$ -	\$ -	\$ -	\$ -	\$ -	
Work Area 11, East Building	\$ 8,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,171	\$ -	\$ -	\$ -	
Work Area 12, East Building: design	\$ 1,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,461	\$ -	\$ -	\$ -	\$ -	
Work Area 12, East Building	\$ 11,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,806	\$ 3,941	\$ -	\$ -	
Work Area 13, East Building: design	\$ 394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394	\$ -	\$ -	\$ -	\$ -	
Work Area 13, East Building	\$ 5,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,085	\$ -	\$ -	\$ -	
Work Area 14, East Building: design	\$ 3,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,972	\$ -	\$ -	\$ -	\$ -	
Work Area 14, East Building	\$ 43,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,998	\$ 24,511	\$ 6,700	\$ -	

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Coordinate "central plant" and stand-alone systems projects

Estimated Project Costs by Fiscal Year	Amt (\$000)	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 - 2023
West Building GSA Pipe Connection: design	\$ 715	\$ 715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building GSA Pipe Connection	\$ 4,713	\$ 4,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Water Service, Distribution, and Treatment: design	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Water Service, Distribution, and Treatment	\$ 2,071	\$ 1,179	\$ 892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Electrical Service Equipment and Transformers: design	\$ 190	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Electrical Service Equipment and Transformers	\$ 2,020	\$ 2,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Emergency Generator: design	\$ 40	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Emergency Generator	\$ 2,485	\$ 2,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Chiller Plant: design	\$ 797	\$ 797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Chiller Plant	\$ 13,589	\$ 13,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Lightning Protection: design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Lightning Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Air Handling Unit Upgrades: design	\$ 153	\$ 120	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Building Air Handling Unit Upgrades	\$ 1,102	\$ 808	\$ -	\$ 294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Connecting Link / East Building Water Service and Treatment: design	\$ 182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182	\$ -	\$ -	\$ -
Connecting Link / East Building Water Service and Treatment	\$ 2,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,463	\$ -	\$ -
Connecting Link Air Handling Unit Upgrades: design	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ -	\$ -
Connecting Link Air Handling Unit Upgrades	\$ 1,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275	\$ -
East Building Smoke Control: design	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Smoke Control	\$ 2,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,324	\$ 1,477	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Emergency Generator: design	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Emergency Generator	\$ 831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 831	\$ -	\$ -	\$ -	\$ -
East Building Electrical Service Equipment: design	\$ 359	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Electrical Service Equipment	\$ 2,196	\$ 860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,336	\$ -	\$ -	\$ -	\$ -
East Building Air Handling Unit Upgrades: design	\$ 458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 458	\$ -	\$ -	\$ -	\$ -	\$ -
East Building Air Handling Unit Upgrades	\$ 7,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,908	\$ 4,800	\$ -	\$ -	\$ -
Conveying Systems Modernizations (elevators, etc.): design	\$ 231	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191	\$ -	\$ -	\$ -
Conveying Systems Modernizations (elevators, etc.)	\$ 2,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,677	\$ -	\$ -
Security Systems Improvements: design	\$ 864	\$ 245	\$ 619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Systems Improvements	\$ 4,137	\$ 1,068	\$ 357	\$ 884	\$ 809	\$ -	\$ 1,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Off-Site Relocation Costs	\$ 26,128	\$ 9,510	\$ 2,702	\$ 2,985	\$ 3,123	\$ 3,267	\$ 3,419	\$ 1,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Off-Site Relocation Costs (Extended Plan)	\$ 49,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,724	\$ 4,063	\$ 4,280	\$ 4,463	\$ 4,652	\$ 4,947	\$ 24,163
Total (in \$000)	\$ 463,431	\$ 95,568	\$ 17,237	\$ 16,868	\$ 15,759	\$ 13,009	\$ 18,219	\$ 35,374	\$ 37,844	\$ 40,429	\$ 42,595	\$ 43,488	\$ 43,529	\$ 43,512

* N.B. re: FY 2011:

A full year appropriation for FY 2011 was not enacted at the time the FY 2012 Congressional Budget Request was prepared. The Gallery is currently operating under a continuing resolution (P.L. 111-242, as amended) that expires March 4, 2011. The FY 2011 amounts included in this budget request reflect the annualized level provided by the continuing resolution.

**NATIONAL GALLERY OF ART
ONGOING RENOVATION
FY 2012**

The Gallery's FY 2012 request for Ongoing Renovations totals \$1,000,000, an increase of \$500,000 over the FY 2010 enacted budget.

Activities within each category of the Gallery's Ongoing Renovation budget are summarized below.

Security

There are no Security projects currently under consideration for FY 2012.

Environmental Compliance

- **Asbestos Removal/Encapsulation:** Remediation of asbestos will continue in the course of repair and renovation activities to ensure strict environmental conditions for the safety of staff and visitors, and the preservation of art.

Energy Management

- **Energy Savings Study:** A study is needed determine the best method to improve thermal performance of windows and window wall glazing systems to improve energy efficiency within Gallery buildings.

Access, Safety, and Building Repairs

- **Staff Salaries:** The FY 2012 budget request supports 2 FTE architect positions for the Gallery's Repair, Restoration and Renovation activities.
- **Accessibility Improvements for East and West Building Public Elevators:** Renovations to one of the two Ground Floor wheelchair lifts in the West Building were completed in FY 2010. At that time, an initial study for the second wheelchair lift recommended retrofitting the public elevator near 7th Street to provide wheelchair access to gallery spaces served by the existing, outdated wheelchair lift. This would combine the two functions into one single elevator, to provide better access meeting ADA requirements. Design funds will be required in FY 2011 for the West Building elevator improvements and for a new elevator proposed for the East Building adjacent to the main entrance. Funding requested for FY 2012 will allow initial renovations to begin on the West Building elevator. These modifications are required to comply with the current Americans with Disabilities Act (ADA).

Alterations/Renovations

- **Collections Cool and Cold Storage and Office Modifications:** Construction of new cool and cold storage spaces will begin in FY 2011. Cool and cold storage facilities are required to preserve original works of art such as

photographs, negatives, and archival materials that are composed of chemically unstable materials. These funds will also be used for office alterations to better use existing space.

**NATIONAL GALLERY OF ART
ONGOING RENOVATION BUDGET
FY 2010 - FY 2012**

<u>Description</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Continuing Resolution*</u>	<u>FY 2012 Request</u>
FUND BALANCE, BEGINNING OF YEAR	\$ 136,000	\$ 170,000	\$ -
<u>BUDGET</u>			
ONGOING RENOVATION PROJECTS			
<u>Security</u>	-	-	-
<u>Environmental Compliance</u>			
Asbestos Removal/Encapsulation	30,000	30,000	30,000
<u>Energy Management</u>	130,000	130,000	130,000
<u>Access, Safety, and Building Repairs</u>			
Staff Salaries	260,000	260,000	260,000
West Building Wheelchair Lift Modifications	44,000	80,000	400,000
<u>Alterations/Renovations</u>			
CAD Services	20,000	20,000	20,000
Carpet Replacement	16,000	30,000	30,000
Collections Cold Storage and Office Modifications	-	450,000	130,000
Total Budget Approved/pending	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL FUNDS AVAILABLE	<u>636,000</u>	<u>1,170,000</u>	<u>1,000,000</u>
<u>OBLIGATIONS</u>			
Security	-	-	-
Environmental Compliance	1,000	30,000	30,000
Energy Management	82,000	130,000	130,000
Access, Safety, and Building Repairs	243,000	340,000	660,000
Alterations/Renovations	140,000	670,000	180,000
TOTAL OBLIGATIONS	<u>466,000</u>	<u>1,170,000</u>	<u>1,000,000</u>
FUND BALANCE, END OF YEAR	<u><u>\$ 170,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>