

**NATIONAL GALLERY OF ART**  
**Repair, Restoration and Renovation Program**  
**FY 2010 and FY 2011**  
**(Dollars in Thousands)**

	FY 2010	FY 2011	FY 2011 Increase/ (Decrease) FY 2010
<b>REPAIR, RESTORATION AND RENOVATION PROGRAM</b>	\$ 56,259	\$ 48,221	\$ (8,038)
<b>FTE</b>	2	2	-
<b>Repair, Restoration &amp; Renovation</b>			
East Building Stone Repairs	\$ 40,000	\$ 42,250	\$ 2,250
Master Facilities Plan	15,759	4,971	\$ (10,788)
Ongoing Renovation Program	500	1,000	\$ 500
<b>Total Repair, Restoration &amp; Renovation</b>	<b>\$ 56,259</b>	<b>\$ 48,221</b>	<b>\$ (8,038)</b>

**Repair, Restoration and Renovation Introduction**

The National Gallery's Repair, Restoration, and Renovation Program is comprised of East Building Stone Repairs, the Master Facilities Plan (MFP), and Ongoing Renovation projects. The program was developed as an integrated approach to reducing the growing backlog of deferred maintenance. This program of facilities improvements is 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 Program is divided into three overall categories:

**East Building Stone Repairs:** In FY2010, an urgent new project was added to this program. 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. This request in FY 2011 is to continue the repair.

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

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- 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 program 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 programs in order to better utilize existing space.

## ***Repair, Restoration and Renovation***

### **EAST BUILDING STONE REPAIRS**

The Gallery's FY 2011 request for East Building exterior stone repairs totals \$42,250,000, representing an increase of \$2,250,000 over the FY 2010 request. This request is for construction funds necessary to continue the repair of a systemic structural failure of the anchors that support the National Gallery's East Building's exterior marble veneer. The repairs will begin in FY 2010 and must continue without interruption to assure the integrity and efficiency of this critical repair project.

The total project cost is currently estimated at \$85,000,000, of which \$42,250,000 is requested in FY 2011.

The East Building of the National Gallery of Art, completed in 1978, was designed by architect I.M. Pei & Partners to complement the Gallery's West Building. The pink marble exterior, characteristic of both buildings, is a veneer on the East Building that is attached to the building's exterior concrete frame and masonry substrate with stainless steel anchors and clips. The veneer system, which was fairly common in the 1970s, was a departure from the more traditional exterior masonry wall construction of the West Building.

Noticeable outward tilting of marble panels around the main air intake shaft was first discovered in 2005. Following a preliminary investigation, the Gallery engaged the nationally recognized structural engineering and building forensics firm Robert Silman Associates (RSA) to investigate the problem. RSA advised the Gallery that the repair work needed to commence as soon as possible so that the entire project can be completed within five years. RSA warned the Gallery that any deferral of repair work would expose the Gallery visitors and staff to unacceptable risks.

RSA's thorough structural investigation and analysis included probes where portions of the veneer had been removed to examine the underlying supports, observe the difficulties of the removal process, and test repair techniques. Probes revealed conditions at the panel joints and anchors. Ongoing monitoring of the veneer helped RSA make conclusive diagnoses and recommendations.

The investigation, completed in April 2008, concluded that 'locked-in' stresses in the stone veneer and anchorage system are a serious structural problem, posing a risk to the physical safety to Gallery visitors and staff. The locked-in stresses have three underlying causes: the initial shrinkage of the concrete frame, cyclical seasonal and daily thermal expansion and contraction of the marble panels, and materials in the joints which created a load path down the face of the panels.

To permanently repair the veneer support system, RSA recommends complete removal of all 16,200 marble panels (each weighing about 450 pounds), installation of new supports, installation of new gaskets between panels, and re-installation of the original marble panels. The repairs will address the systemic structural failure of the anchors that support the building's exterior marble veneer.

Until comprehensive repairs are completed, the Gallery is responding with a weekly program of monitoring and temporary maintenance. When tilted panels are observed, lead wedges are installed to temporarily stabilize the panels. However, the

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wedges distribute the weight of the displaced panels onto adjacent panels, which further weakens the attachment of adjacent panels, already in need of repair. In addition, the wedges are truly a temporary fix and often the process needs to be repeated because the panels work loose again. For example, in the fall of 2008, RSA found recurring failures over very short timeframes and concluded that temporary stabilization methods are no longer reliably effective. At that point, RSA recommended installing temporary site protection at the building's perimeter until comprehensive repairs are complete.

In FY 2009, in accordance with the structural engineer's recommendation, the Gallery took temporary measures to protect the public and property against panels potentially falling from the building. A 25-foot buffer zone has been established for public safety at the building's perimeter including two large covered entrance portals. In addition, design was completed and fabrication is underway for a temporary protection system at exterior walls above the East Building atrium skylight. Atrium protection will be installed in FY 2010.

Design for removal and reinstallation of the veneer is currently underway and will be completed in FY 2010. To ensure the quality and integrity of the construction repairs, peer review is being incorporated into the design process and quality control oversight will continue throughout the construction phase. Project delivery alternatives will be reviewed during the design phase with involvement and input by construction managers and contractors. For example, a construction contractor was involved in building and site protection at the East Building entrance and is continuing with protection above the atrium. These protective measures will be retained during construction.

With the requested funding of \$42,250,000 for FY 2011 for the East Building exterior stone repairs project, 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.

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### **MASTER FACILITIES PLAN**

The Gallery's FY 2011 request for the Master Facilities Plan (MFP) totals \$4,971,000, a decrease of \$10,788,000 below the FY 2010 Budget.

The MFP accomplishments, objectives, and FY 2011 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 2009 Accomplishments:** Construction is complete for Work Area #3. The design is complete for Work Area #4 Phase 1 and the associated relocations began. Work Area #4 has been divided into three construction packages in order to work within available funding levels. Work Area #4 Phase 1 includes demolition and hazardous material abatement, and the construction of a new Service Entrance to the West Building. Work Area #4 Phase 2 includes new equipment, infrastructure systems renovation, and architectural upgrades for the northeast quadrant of the West Building. Work Area #4 Phase 3 is the conversion of the temporary swing space in Work Area #4 back to permanent use space. The Work Area #4 Phase 1 construction contract was awarded during FY 2009. Information on existing conditions discovered during Phase 1 demolition will be incorporated into Phase 2 construction documents. Design for Work Area #4 Phase 2 was 65% completed. Please see p. 4-9 for a schematic diagram of the Work Areas.

In preparation for construction in Work Area #4, certain East Building and Connecting Link spaces were converted into temporary workshops, studios, and offices for occupants of Work Area #4 who were not accommodated in the completed Work Area #3 swing space. Work Area #4 has the largest staff population in the West Building and all occupants and collections were relocated. Displaced occupants have been provided with safe and functional temporary spaces during construction.

**FY 2010 Objectives:** Work Area #4 Phase 1 demolition and abatement will be completed. Design of Work Area #4 Phase 2 will be completed, a construction contract awarded, and Phase 2 construction will begin. 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 will be underway for Work Area #4 Phase 3 to convert West Building ground floor swing spaces to permanent use following completion of Phase 2.

**FY 2011 Request (\$0.8 Million):** Funding is requested for the design of renovations to the exterior of the West Building where it joins with the Connecting Link, the underground structure east of the West Building. These funds are needed to further study concerns about the structural integrity of the joint between the West Building and

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the underground Connecting Link, develop recommendations for repairs, and to complete the design prior to beginning repairs. This work is critical to the long-term preservation of this important building.

### **Interior Mechanical, Electrical, and Plumbing Systems Replacements**

**FY 2009 Accomplishments:** Construction is complete on the remaining Work Area #3 renovation of the major mechanical, electrical and plumbing, telephone, and data infrastructure systems. A seamless transition from Work Area #3 to Work Area #4 is important to the Gallery's art care functions. Work Area #4 is the hub for the care and management of the Gallery's collections. The main floor portion of Work Area #4 houses works of art in the permanent collection, special exhibition gallery space, and support space for the Gallery's exhibition design and installation program. Now that Work Area #3 is available for occupancy, conservation labs were re-located to swing space in preparation for construction of Work Area #4. In addition, temporary swing spaces in the East Building and Connecting Link were prepared and the remaining occupants of Work Area #4 were relocated for the duration of the construction.

Design was 65% completed for Work Area #4 Phase 2 to renovate major mechanical, electrical, telephone, and data infrastructure systems. The Work Area #4 Phase 1 construction contract was awarded before the end of the fiscal year.

**FY 2010 Objectives:** Design of Work Area #4 Phase 2 will be completed, a construction contract awarded, and Phase 2 renovation of major mechanical, electrical and plumbing, telephone, and data infrastructure systems will be underway. Five air handling units will be refurbished, and radiators and re-heat coils will be converted from steam to hot water. Water service distribution piping will be replaced and associated hazardous materials will be 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 staff to have lab facilities and a safe work environment. Design will be underway for Work Area #4 Phase 3 to convert West Building ground floor swing spaces to permanent use following completion of Phase 2.

**FY 2011 Request (\$3.7 million):** Continued funding is requested for off-site relocation costs. Funding is also requested to revise the original Master Facilities Plan (MFP). 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.

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### **Life Safety and Security Renovations**

**FY 2009 Accomplishments:** Installation has been completed for the West Building emergency generator and associated emergency power distribution. The West Building is now served independently by the new generator and an improved emergency power system. Security and other life safety improvements associated with Work Area #3 have also been completed.

Construction to upgrade the fire protection system of the Main Computer Room was substantially complete.

A more detailed conceptual design feasibility study was undertaken for exiting improvements and smoke control in public areas of the East Building. Design was 65% complete for Work Area #4 Phase 2 fire protection, life safety, and security improvements, with construction contract award to follow in FY 2010.

**FY 2010 Objectives:** . Design of Work Area #4 Phase 2 will be completed, a construction contract awarded, and Phase 2 construction will be underway for fire protection, life safety, and security improvements. The fire alarm speaker/strobe system in public spaces will be improved. Smoke control systems will be installed, with both mechanical and passive venting through the main floor gallery laylights. Conservation labs and workshops will have code compliant exhaust systems and fire protection systems that make the 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, will be renovated to improve safety, security, and accessibility.

**FY 2011 Request (\$0.4 million):** Funding is requested to update the Master Facilities Plan (MFP) as a result of 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 funding for all crucial repair, restoration, and renovation projects in the coming decade.

**NATIONAL GALLERY OF ART  
REPAIR, RESTORATION AND RENOVATION BUDGET  
FY 2009 - FY 2011**

<u>Description</u>	<u>FY 2009 Actual</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>FUND BALANCES, BEGINNING OF YEAR</b>	<b>\$ 5,880,607</b>	<b>\$ 8,243,371</b>	<b>\$ 3,907,879</b>
<b><u>BUDGET</u></b>			
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	2,699,000	2,519,000	849,000
Interior Systems Replacement	9,610,000	9,001,000	3,694,000
Life Safety & Security	4,559,000	4,239,000	428,000
Subtotal - Master Facilities Plan	<u>16,868,000</u>	<u>15,759,000</u>	<u>4,971,000</u>
III. <u>Ongoing Renovation</u>	<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
Total Budget Approved/Pending	<u>17,368,000</u>	<u>56,259,000</u>	<u>48,221,000</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>23,248,607</u></b>	<b><u>64,502,371</u></b>	<b><u>52,128,879</u></b>
<b><u>OBLIGATIONS</u></b>			
I. <u>Major Critical Project</u>			
East Building Exterior Stone Repairs*	2,750,000	40,000,000	35,950,000
II. <u>Master Facilities Plan</u>			
Exterior/Structural Repairs	1,586,674	3,422,000	1,722,000
Interior Systems Replacement	7,014,240	11,108,000	5,305,000
Life Safety & Security	3,044,260	5,468,000	1,189,000
Subtotal - Master Facilities Plan	<u>11,645,174</u>	<u>19,998,000</u>	<u>8,216,000</u>
III. <u>Ongoing Renovation</u>	<u>610,062</u>	<u>596,492</u>	<u>1,040,000</u>
<b>TOTAL OBLIGATIONS</b>	<b><u>15,005,236</u></b>	<b><u>60,594,492</u></b>	<b><u>45,206,000</u></b>
<b>FUND BALANCES, END OF YEAR</b>	<b><u>\$ 8,243,371</u></b>	<b><u>\$ 3,907,879</u></b>	<b><u>\$ 6,922,879</u></b>

\* FY 2009 East Building Exterior Stone Repairs obligations reflect funds from the Master Facilities Plan Exterior / Structural Repairs line obligated in advance of the FY 2010 appropriation of the East Building project to begin design and install temporary protection.

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 has begun for Phase 1 and design 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. Includes window wall.	East Building, 5, 6, 7, 8	TBD
11		Building systems renovation. Includes window wall.	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

Master Facilities Plan Budget Formulation

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>West Building Mall Steps</b>	<b>\$ 2,270</b>	<b>\$ 2,270</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	West Building Exterior Stone Repairs: design	\$ 190	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>West Building Exterior Stone Repairs</b>	<b>\$ 1,570</b>	<b>\$ 1,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Connecting Link Structural and Expansion Joint Repairs: design	\$ 201	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Connecting Link Structural and Expansion Joint Repairs</b>	<b>\$ 1,940</b>	<b>\$ 1,940</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	East Building Re-Roofing: design	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>East Building Re-Roofing</b>	<b>\$ 2,520</b>	<b>\$ 2,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	West Building Exterior Renovations: design	\$ 1,838	\$ -	\$ -	\$ -	\$ -	\$ 849	\$ 989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>West Building Exterior Renovations</b>	<b>\$ 8,387</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,387</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				
	West Building Site Renovations: design	\$ 687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>West Building Site Renovations</b>	<b>\$ 3,132</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,132</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				
	Connecting Link Plaza Renovations: design	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -
	<b>Connecting Link Plaza Renovations</b>	<b>\$ 11,099</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,868</b>	<b>\$ 5,231</b>
East Building Exterior Renovations: design	\$ 2,133	\$ 1,013	\$ 1,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>East Building Exterior Renovations (Glass Walls)</b>	<b>\$ 8,185</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,338</b>	<b>\$ 3,847</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
East Building Site Renovations: design	\$ 295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ -	\$ -	\$ -	
<b>East Building Site Renovations</b>	<b>\$ 1,412</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,412</b>	<b>\$ -</b>	<b>\$ -</b>	
Work Area projects, installing systems in interior spaces	Work Area 1, West Building: design	\$ 2,413	\$ 1,370	\$ -	\$ -	\$ -	\$ -	\$ 1,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Work Area 1, West Building</b>	<b>\$ 13,311</b>	<b>\$ 6,595</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,716</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Work Area 2, West Building: design	\$ 760	\$ 760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Work Area 2, West Building</b>	<b>\$ 15,155</b>	<b>\$ 15,155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Work Area 3, West Building: design	\$ 2,638	\$ 2,060	\$ 578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Work Area 3, West Building</b>	<b>\$ 20,210</b>	<b>\$ 17,580</b>	<b>\$ 2,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Work Area 4, West Building: design	\$ 4,291	\$ 800	\$ 2,486	\$ 1,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Work Area 4, West Building</b>	<b>\$ 29,347</b>	<b>\$ -</b>	<b>\$ 5,853</b>	<b>\$ 11,667</b>	<b>\$ 11,827</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Work Area 5, West Building: design	\$ 5,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Work Area 5, West Building</b>	<b>\$ 35,228</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,117</b>	<b>\$ 19,111</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	Work Area 6, Connecting Link: design	\$ 1,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,390	\$ -	\$ -
	<b>Work Area 6, Connecting Link</b>	<b>\$ 14,596</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,496</b>	<b>\$ 10,100</b>
	Work Area 7, Connecting Link: design	\$ 1,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,222	\$ -	\$ -
	<b>Work Area 7, Connecting Link</b>	<b>\$ 15,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,440</b>	<b>\$ 9,800</b>
Work Area 8, Connecting Link: design	\$ 1,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,214	\$ -	
<b>Work Area 8, Connecting Link</b>	<b>\$ 8,487</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,487</b>	
Work Area 9, East Building: design	\$ 2,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,199	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Work Area 9, East Building</b>	<b>\$ 12,194</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,194</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Work Area 10, East Building: design	\$ 1,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,156	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Work Area 10, East Building</b>	<b>\$ 11,007</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,007</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Work Area 11, East Building: design	\$ 816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816	\$ -	\$ -	\$ -	\$ -	
<b>Work Area 11, East Building</b>	<b>\$ 8,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Work Area 12, East Building: design	\$ 1,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,461	\$ -	\$ -	\$ -	\$ -	
<b>Work Area 12, East Building</b>	<b>\$ 11,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Work Area 13, East Building: design	\$ 394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394	\$ -	\$ -	\$ -	\$ -	
<b>Work Area 13, East Building</b>	<b>\$ 5,085</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,085</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Work Area 14, East Building: design	\$ 4,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,171	\$ -	\$ -	\$ -	
<b>Work Area 14, East Building</b>	<b>\$ 44,304</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,578</b>	<b>\$ 20,726</b>	<b>\$ -</b>	

Master Facilities Plan Budget Formulation

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building GSA Pipe Connection</b>	<b>\$ 4,713</b>	<b>\$ 4,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
West Building Water Service, Distribution, and Treatment: design	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building Water Service, Distribution, and Treatment</b>	<b>\$ 2,071</b>	<b>\$ 1,179</b>	<b>\$ 892</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
West Building Electrical Service Equipment and Transformers: design	\$ 190	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building Electrical Service Equipment and Transformers</b>	<b>\$ 2,020</b>	<b>\$ 2,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
West Building Emergency Generator: design	\$ 40	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building Emergency Generator</b>	<b>\$ 2,485</b>	<b>\$ 2,485</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
West Building Chiller Plant: design	\$ 797	\$ 797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building Chiller Plant</b>	<b>\$ 13,589</b>	<b>\$ 13,589</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
West Building Lightning Protection: design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building Lightning Protection</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
West Building Air Handling Unit Upgrades: design	\$ 153	\$ 120	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>West Building Air Handling Unit Upgrades</b>	<b>\$ 1,102</b>	<b>\$ 808</b>	<b>\$ -</b>	<b>\$ 294</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Connecting Link / East Building Water Service and Treatment: design	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201	\$ -
<b>Connecting Link / East Building Water Service and Treatment</b>	<b>\$ 2,715</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,715</b>
Connecting Link Air Handling Unit Upgrades: design	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126	\$ -
<b>Connecting Link Air Handling Unit Upgrades</b>	<b>\$ 1,339</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,339</b>
East Building Smoke Control: design	\$ 358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358	\$ -	\$ -	\$ -	\$ -
<b>East Building Smoke Control</b>	<b>\$ 3,162</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,162</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
East Building Emergency Generator: design	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98	\$ -	\$ -	\$ -	\$ -
<b>East Building Emergency Generator</b>	<b>\$ 872</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 872</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
East Building Electrical Service Equipment: design	\$ 388	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308	\$ -	\$ -	\$ -
<b>East Building Electrical Service Equipment</b>	<b>\$ 2,333</b>	<b>\$ 860</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,473</b>	<b>\$ -</b>	<b>\$ -</b>
East Building Air Handling Unit Upgrades: design	\$ 505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505	\$ -	\$ -	\$ -
<b>East Building Air Handling Unit Upgrades</b>	<b>\$ 8,246</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,246</b>	<b>\$ -</b>	<b>\$ -</b>
Conveying Systems Modernizations (elevators, etc.): design	\$ 213	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Conveying Systems Modernizations (elevators, etc.)</b>	<b>\$ 2,485</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,296</b>	<b>\$ 1,189</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Security Systems Improvements: design	\$ 864	\$ 245	\$ 619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Security Systems Improvements</b>	<b>\$ 4,137</b>	<b>\$ 1,068</b>	<b>\$ 357</b>	<b>\$ 884</b>	<b>\$ 809</b>	<b>\$ -</b>	<b>\$ 1,019</b>	<b>\$ -</b>						
Off-Site Relocation Costs	\$ 26,128	\$ 9,510	\$ 2,702	\$ 2,985	\$ 3,123	\$ 3,267	\$ 3,419	\$ 1,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Off-Site Relocation Costs (Extended Plan)</b>	<b>\$ 74,055</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,335</b>	<b>\$ 6,933</b>	<b>\$ 7,234</b>	<b>\$ 7,581</b>	<b>\$ 8,006</b>	<b>\$ 8,371</b>	<b>\$ 31,595</b>
<b>Total (in \$000)</b>	<b>\$ 480,791</b>	<b>\$ 95,568</b>	<b>\$ 17,237</b>	<b>\$ 16,868</b>	<b>\$ 15,759</b>	<b>\$ 4,971</b>	<b>\$ 24,296</b>	<b>\$ 28,290</b>	<b>\$ 33,910</b>	<b>\$ 38,705</b>	<b>\$ 43,051</b>	<b>\$ 46,427</b>	<b>\$ 46,442</b>	<b>\$ 69,267</b>

Coordinate "central plant" and stand-alone systems projects

**NATIONAL GALLERY OF ART  
ONGOING RENOVATION PROGRAM  
FY 2011**

The Gallery's FY 2011 request for Ongoing Renovations totals \$1,000,000, an increase of \$500,000 over the FY 2010 Budget Request.

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 2011.

**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 2011 budget request supports 2 FTE architect positions for the Gallery's Repair, Restoration and Renovation program.
- West Building Wheelchair Lift Modifications: Renovations to one of the two Ground Floor wheelchair lifts in the West Building will be completed in FY 2010. Funds will be required in FY 2011 for design and initial construction to retrofit a second elevator in the West Building to improve wheelchair accessibility at the west end of the building. Modifications are required to comply with the current recommendations of the Americans with Disabilities Act (ADA) to accommodate powered and oversized wheelchairs. Other modifications to the wheelchair lift cabs and controls required by ADA will also be evaluated.

**Alterations/Renovations**

- Office and Collections Storage Modifications: Modifications are required to better utilize existing office and storage space.
- Telecommunications Closets Renovations: Reconfigurations and infrastructure modifications to telecommunications closets are required to support necessary phone and data cabling improvements.

**NATIONAL GALLERY OF ART  
ONGOING RENOVATION BUDGET  
FY 2009 - FY 2011**

<u>Description</u>	<u>FY 2009 Actual</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>FUND BALANCE, BEGINNING OF YEAR</b>	<b>\$ 246,554</b>	<b>\$ 136,492</b>	<b>\$ 40,000</b>
<b>APPROPRIATION</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>
<b>ONGOING RENOVATION PROJECTS</b>			
<u>Security</u>	-	-	-
<u>Environmental Compliance</u>			
Asbestos Removal/Encapsulation	-	30,000	30,000
<u>Energy Management</u>	-	130,000	150,000
<u>Access, Safety, and Building Repairs</u>			
Staff Salaries	235,420	260,000	275,000
West Building Wheelchair Lift Modifications	317,853	130,000	300,000
<u>Alterations/Renovations</u>			
CAD Services	8,889	20,000	20,000
Carpet Replacement	5,579	16,000	-
Protection Services Changing Room	36,692	10,000	-
Telecommunications Closets Renovations	-	-	165,000
Office and Collections Storage Modifications			100,000
<u>Other Ongoing Renovation Projects</u>	5,629	492	-
<b>TOTAL, ONGOING RENOVATION PROJECTS</b>	<b><u>610,062</u></b>	<b><u>596,492</u></b>	<b><u>1,040,000</u></b>
<b>FUND BALANCE, END OF YEAR</b>	<b><u>\$ 136,492</u></b>	<b><u>\$ 40,000</u></b>	<b><u>\$ -</u></b>