

Museum Capital Project Reallocation - Appendix A

Project #	Project Name	Project Purpose as per Budget Request	a	b	c=a-b	Status of Orig. Project Purpose upon use of Balance in "b"	Surplus funds allocated to where and why
			Budget Available (as of Jan 6, 2010)	Balance Required for Original Purpose	Surplus Funds		
7587	Upgrade Tactile Lounge	The project is to expand the various stations in the gallery area. Interactive program components. Expand trading post, fossils and astronomy area and moving solar system, forces and motion area, living organism and water play area.	20,300	-	20,300	The Tactile Gallery was closed during the summer of 2009 and repurposed for use by Camp programs. New hands-on family oriented exhibits will be installed in the Curatorial & Exhibition Centre (Collections Building) in 2010 funded from that project's capital budget 7361507414005.	Transfer balance to 9094 for renovation and renewal of Mount Joy School classrooms for use as meeting spaces for the public, to provide a first aid room for camps and administrative offices more in keeping with Town of Markham standards. The present furnishings are substandard and the exisitng space cannot accommodate members of the public.
7590	Lighting & Electrical Services SW of Reception Ctr	Increased requests from groups wishing to book events in this area.	30,836	10,000	20,836	Funds from this account were used to update the electrical services and lighting. An additional \$10,000 is allocated for repairs to a main power cable supporting HVAC, and life safety for several key buildings on the property (Church, Chapman House) that was damaged by ground water in March 2009. A further increase to power for the SW field is planned. Funding for this work will be provided through the capital work for the Curatorial & Exhibition Centre (Collections Building) project budget 7353508247005.	Transfer the balance to 8162 for upgrades and adjustments to the electrical systems in the Transportation (Ward) Building. This work will support the dual role of the facility as both an exhibition and event centre. Work will involve addressing outstanding deficiencies from the renovations undertaken in 2007-08, including: adding additional receptacles, making others operational that were not reconnected during the retrofit and relocating switches, lighting and lifesafety equipment to accommodate changes to the doors.

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8162	Historic Building Preservation Budget	Appendix A details the buildings requiring specific restoration work for the adequate preservation of the structure and the collections within, and safety of our visitors.	20,500	5,800	14,700	Window repair will be done by the Museum's Maintenance Assistant who recently received advanced training on antique window repair. Painting will be done by the Museum's Community Volunteer Program eliminating the labour costs associate with this work. Other items on this list will be prioritized within the context of larger structural reviews of the buildings. Life safety concerns will receive the highest priority.	Expand on the original scope of work identified as 'updating the façade of the the Transportation (Ward) Building,' to also address deficiencies from the recent renovation project. Work required includes expanding one doorway and adding an additional exit, providing water supply for handwashing and limited kitchen prep, improving lighting, and providing some partitions. Revenue from rentals will recover the budgeted renovation costs within two years (the revenues are included in the 2010 operating budget already). Rental contracts are already issued for 2010 based on the completion of this work by mid-year and are factored into achieving our budget targets for 2010. The balance of funds will be used to preserve other heritage buildings
8178	Koch Burkholder House	This heritage structure is currently a rental property on the museum grounds. Having the structure tenanted provides the museum with on-site security, which is particularly important during the museum's slower seasons. The building requires conservation/restoration work which will aid in its long-term preservation and its continued use as a residence. In order to lower energy costs and reduce pest infestation the following work is recommended in 2008. Restoration/repair of; windows and storms, including caulking, verandah, new high efficiency furnace and hot water tank.	15,959		15,959	The Burkholder House is no longer rented to residential tenants. It is presently used for Museum purposes and the current interior conditions are adequate for our needs at this time. Window repair and maintenance issues for the verandah will be addressed by the Museum's Maintenance Staff with assistance from our Community Volunteer Program.	The Balance of Funds will be allocated to account 9094 to preserve other heritage buildings that are part of our visitor program and where the greatest needs apply.

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9094	Museum Historic Building and Preservation Program	Restoration and improvements to the museum's historic buildings-Education building, masonry repairs, electrical improvements, exterior cladding restoration and replacement, smoke and heat detectors, furnace, new carpet installation, painting and de-icing cables. See appendix B for detailed list of work by building.	41,719	6,500	35,219	Work on the Blacksmith shop is being incorporated into project 7588. Work on the Sawmill and Hoover House is deferred until full structural reviews are completed. Reception Centre work is incorporated into the new Curatorial & Exhibition Centre (Collections Building) Project. Work on the Chapman House will proceed as described.	Priority amongst the original projects identified is assigned to the conversion of Classroom #1 of Mount Joy School to provide administrative offices for the Markham Museum. This work will grow from the original plan to update the carpet and other flooring in the building. In conjunction with the opening of the new Curatorial & Exhibition Centre, it is imperative that the administrative areas of the Museum be improved to provide proper work areas for staff and present an overall professional image for the Museum. The current offices are too small for four regular employees, the carpets are worn and the furnishings are inadequate and mismatched. The Museum does not have any additional work space to accommodate the influx of staff during the camp and event seasons, nor do we have an appropriate space to offer first aid services to campers, host meetings, or support the work of our volunteers. The balance of the fund will be used for preservation of other historic buildings on site.
Total			129,314	22,300	107,014		