

**2012-2021 CAPITAL BUDGET JUSTIFICATION
TANGIBLE CAPITAL ASSETS**

CAP FORM 1 (TCA)

Department: COMMUNITY SERVICES

Budget Reference #: 6-3.01

Division: ARTS, CULTURE & HERITAGE : MUSEUM

Project Name & Description**Facility Upgrade – Museum****2012 Lower Level Upgrades (Archives) - Stage 2**

Assessment and reorganization of lower level of building to make more efficient use of existing space.

2013 Mechanical Upgrade of HVAC

Identified and prioritized in the Building Assessment Audit.

Commitments Made

Phase 1 and 2 of the Building Assessment Audit has been completed. The information contained in the Audits will be prioritized in a 20-year plan. The identified items will then require repair and/or replacement and appropriate budgets will be designated per Facility.

Effects on Future Operating Budgets

The repairs and/or replacements will reduce future maintenance costs to the Museum building as well as to the leased modular building. The resources identified in this project will finance upgrades to the Museum.

Project Detail, Justification & Reference Map

| 2012 | | |
|------|--|------------|
| 1. | Partitions & Finishes, Compact Storage | \$150,000 |
| | Less: | |
| | External funding (pending approval) | (\$55,000) |
| | Total | \$95,000 |

2012 Lower Level Upgrades (Archives) - Stage 2 – implementation of storage options identified in Stage 1, the minimum required to meet the Archives' standards for collection storage, safe volunteer, staff and public work space. Prior to starting this project, further thought is being given to the Museum & Archives' storage options in order to make more efficient use of the existing space on the lower level and to address the storage need identified in the facility expansion previously considered. If deemed a favorable option, some funds that have been set aside in the Museum Renovation Reserve might be used, additional external funding opportunities would be explored and a report would be provided to Council.

| 2013 | | |
|------|---------------------------------------|-----------|
| 2. | Replace furnaces and condensing units | \$112,500 |
| | Total | \$112,500 |

2013 Mechanical Upgrade of HVAC System – identified and prioritized in the Building Assessment Audit; replacement will reduce future operating and maintenance costs as well as ensure the environmental standards required for collection storage and exhibition by external funders.

| Asset Description | Qty | Sub-Class 1 | Sub-Class 2 | Sub-Class 3 | Acquis/ Compt date (yyyy/mm) | In-service date (yyyy/mm) | Cost |
|---------------------------------|-----|-------------|----------------|---|------------------------------------|---------------------------------|-----------|
| Lower Level Upgrades (Archives) | 1 | Building | Major Building | Partitions & Finishes, Compact Storage | 2012 | | \$150,000 |
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