

Capital Project Plan (2010-2015) - MacLachlan Woodworking Museum

2010

Capital Category	Project Name	Description	Budget Year / Completion Date	Notes
	Museum Terrace (Tea Terrace)	Install a custom built terrace with landscaping for museum programming outdoor public space etc (\$22,000 already fundraised in donation account)		
			2010 / 1st QTR 2012	Accessibility Budget (S&G)
	Replacement Cupola	Custom Cuploa		
		Repair (painting and drywall, etc.)		
			2010 / Completed	
	Signage	Roadside and site signage (Goreway? Jet Signs?)		
			2010 / 3rd QTR 2011	
	Other Accessibilty Projects			
	Washroom upgrade	Rework the current washroom (doors, stalls, fixtures to be fully accessible)		Accessibility Budget (S&G)
	Door openers	Cost per single door with power opener (x 2) Exhibit building and log house		Accessibility Budget (S&G)
	Door jambs	Slope wood/concrete to allow access		Accessibility Budget (S&G)
			2010 / 1st QTR 2012	Accessibility Budget (S&G)
	Track Lighting	Exhibit building		Energy Retrofit Budget (RE&CS)

2011

Capital Category	Project Name	Description	Budget Year / Completion Date	Notes
	Museum Tunnel Review and Repair	Ameresco Report		
			2011 / 1st QTR 2012	
	Banners	Installation and design of banners for HWY 2 road signage	Completed	
	Demolish Bread Oven	Remove and landscape	Completed	
	Building Condition Assessment	Consultants to assess and report on the museum building's condition and recommended work	2011 / 4th QTR 2011	
	HVAC System Assessment	Including assessment of moisture seepage	2011 / 4th QTR 2011	
	HVAC System Modifications	Potential duct system modifications and redundant dehumidifier system		
			2011 / 4th QTR 2011	

2012

Capital Category	Project Name	Description	Date
Renewal	Exterior Lighting	Low UV exterior security lighting	2012
Functional	Exhibit Renovations	44' of wall cases + stand alone	2012
		Case lighting included	
	Planes Gallery	Mounting for planes	2012
		Interpretive panels	2012
		Mounting hardware, silica gel, wiring	
Functional	Exhibit Renovations	Room Lighting - LED track	2012
	Odds and Sods	Cases	2012
		4 cases	
		Interpretive panels printing	2012
Functional	Exhibit Renovations	Case and room lighting	2012
	A Closer Look	Case lighting 3 x 2 spots	
		Accent and track LEDs	
		Case design, construction and hardware	2012
		2 video scopes	
		2 digital display monitors	
		print and frame 6 images	
		Custom case building	
		Interpretive panels	2012
		2 glass 3'x6' panels	
		laser etching 10 sq ft	
		Floor plan alterations	
		2 nylon print on Al panels	
Betterment	Programming Structure	Seasonal wooden structure to support programming/revenue generation	2012
		Electrical service	
Betterment	Complete Arboretum	New signage	2012
		Plant two new trees	Completed

2013

	Project Name	Description	
Renewal	Expansion - New Admissions area/desk	Custom designed welcome area woodwork	2013
		Digital monitor, new computer, office furniture	2013
		Plus general requirements (10%)	2013
		sub-total 2013	

2014

	Project Name	Description	
Betterment	Design for addition	Engineer, Architects, survey, etc.	2014
		Plus general requirements (10%)	
		sub-total	
		Plus contingencies (20%)	
		subtotal 2014	

2015

	Project Name	Description	
Betterment	Exterior signage	Timber Frame entrance feature	2015
		New Highway 2 signs	2015
		Electrical serice (switches, lights, etc)	
		"MWM" sign in front of museum	2015
		Plus general requirements (10%)	
		sub-total	
		Plus contingencies (20%)	
Betterment	Exhibit Building Expansion	Construction of an addition to the exisitng exhibit building to include storage space, exhibits and staff space (\$200/sq foot x 7500 sq. feet)	2015
			2015
Functional	Expansion - Exhibit Renovations	Cases + panels	2015
		Develop 5 new spaces	2015
		Room Lighting	2015
		environmental monitoring	2015
		Plus general requirements (10%)	2015
Renewal	Expansion - Conversion of old office space to galleries	reconfigure rooms	2015
		Cases + panels	2015
		lighting and monitoring	2015
		sub-total	
		Plus contingencies (20%)	
Betterment	Grounds Fence	To define outdoor programming area	2015
		Plus general requirements (10%)	
		Plus project management and ancillaries (20%)	
Renewal	Landscaping	Tree planting, gravel "dead zone" around buildings, improvements to parking lot, board walk and dock	2015
		Plus general requirements (10%)	
		Plus project management and ancillaries (20%)	
		sub-total	
		Plus contingencies (20%)	
		subtotal 2015	