



EMBRACE. PRESERVE. CHERISH.

5-Year Report on the Capital Campaign

Objectives of the campaign:

- Preserve and protect our iconic structures for future generations:
 - Museum at Harsha House
 - Historic Train Depot
 - South Pier Lighthouse
- Expand museum exhibit space and enhance the experience
- Improve storage environment for our artifacts
- Provide infrastructure to protect our photographic collection

Fundraising Goal: \$1.25 million (ten-year horizon, pledges over 5 years)

Specific targets stated in the original 2017 campaign brochure:

Museum and Depot

Estimated cost:

Expand exhibit space & enhance experience	\$100,000-200,000
Software - cataloguing System	\$40,000
Physical Storage	\$60,000
Depot Exterior/Roof repair	\$75,000
Awnings, other repairs at Depot	<u>\$40,000</u>
Total	\$315,000-415,000

Actual projects completed:

2017/18:

Museum: Exterior renovations, repainting, roof, equipment for scanning photos, Master Plan

Depot: Exterior renovation, restoration and painting

Cost: \$192,900

2020-2021:

Depot: Basement waterproofing

Cost: \$16,000

Museum:

- Restored front stairway and foyer, stoop
- 2nd Floor Renovations for storage, workspace

Cost: \$26,500

\$88,000

\$130,500

Total spent on projects thru 2021:

\$323,400

What's Not Yet Complete & Planned Near-term:

New internet-based collections management system (CMS)
& I/T upgrades for operations and to secure our digital archives.

Timing: 2022-24

Est. Cost: >\$50,000

Fire-resistant collections vault at Museum
(Pending contractor & securing funding)

Cost TBD: (\$75,000+?)

Depot roof replacement & chimney restoration

Timing: 2023/24:

Est. cost: \$100,000

South Pier Lighthouse:

EPC Targets:	Near-term maintenance and repair	\$3,000
	Future sandblasting and repainting	\$150,000

Planned Near-term:

2022:	Touch up painting (City providing labor)	\$500
	Concrete base repair	\$5,000

2023-24:	Interior paint, windows, lantern, floor and ceiling	
		Est. cost: \$56,000

Status of Funds:

Total Gifts and Grants to Date (thru April 2022):	\$514,650
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Fund Balances @ Mar 2022 (includes Gains/Losses):

C3F Preservation Fund - Non-endowed	\$ 84,508
Historical Society Capital Funds	<u>1,625</u>
Available Funds	\$ 86,133

C3F Preservation Fund - Endowed	\$106,971
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D. Fate, Chair
July 8, 2022