MUSEUM of DURHAM HISTORY

See structured **table** and **narrative explanation** to accompany the request for funding:

Expense	Cost	Fiscal Year
A. Project Meetings, Information & Data Collection	$5,900	25-26
B. Site Evaluation and Analysis	$6,600	25-26
C. Program Test Fits	-	
- Site 1: 500 W. Main Street	$9,600	Covered in 24-25
- Site 2: 220 E. Main Street	$12,600	Covered in 24-25
D. Revised Programming & Final Report	$9,100	25-26
Architects' Construction Cost Estimate	$13,000	25-26
Consultant for Annual Operations Estimate	$16,000	25-26
Balance from FY 24-25 to be applied	- $3,700	25-26
Total Projected Additional Costs for 25-26	$46,900	25-26

Explanation
To ensure a thorough evaluation of potential sites for the Museum of Durham History's future facility, this budget request covers essential planning and assessment costs.

- **Site Test Fit & Evaluation ($43,800 Total)**
  - In **FY 24-25**, test fit assessments for two potential sites (500 W. Main St. and 220 E. Main St.) were funded **($22,200)** and are currently underway. A **$3,700 balance** from the original funding amount **($25,900)** will be applied to the upcoming fiscal year.
  - In **FY 25-26**, additional costs are required for **data collection, site evaluation, and a final report ($21,600)** to determine the feasibility of these sites for museum use.
- **Construction & Operations Estimates ($29,000 Total)**
  - **$13,000** is requested for architects to estimate **construction costs** for the selected site (see attached excerpt from Vines proposal).
  - **$16,000** is allocated for a **consultant to assess annual museum operations costs**, ensuring sustainability in long-term planning (see attached ConsultEcon proposal).

These evaluations are crucial steps in preparing a **comprehensive, data-driven proposal** for the Museum's future home. The funding will provide clarity on **construction feasibility, operating costs, and long-term viability**, aligning with Durham's cultural development and civic priorities.

D. SCOPE OF SERVICES – REVISED PROGRAMMING AND SITE TEST FITS

The Site Test Fit and Evaluation Services provided under this proposal are listed below. The design team will create diagrammatic planning diagrams which outline how the programmatic needs - full or partial depending on the alignment between existing available space and programmatic needs – can be arranged within the various buildings.

Part 1: Site Test Fit and Evaluation

A. Project Meetings, Information and Data Collection
   1. Data Collection Requirements
      i. Existing Site Conditions
      ii. Collate and evaluate existing building documentation available
   2. Project Coordination and Meetings
      i. Meetings with MoDH (3-4)

B. Site Evaluation & Analysis
   1. Existing Visible Site Features
   2. Site Observations

C. Project Test Fits
   1. Preliminary Site Plan Diagram
   2. Preliminary Interior Adjacency Diagrams
   3. Blocking and Stacking Diagrams

D. Revised Programming and Test Fit Document
   1. Produce a Final Document with the Revised Program and Test Fits from Part 1 and Part 2
   2. Provide a PDF Copy of the Final Document

E. PROPOSED COMPENSATION STRUCTURE (LUMP SUM FEE & REIMBURSABLE EXPENSES FOR PROFESSIONAL SERVICES)

The Revised Programming and Site Test Fits Phase service fees are outlined below:

PART 1 – Site Test Fit and Evaluation	
A. Project Meetings, Information and Data Collection	$5,900
B. Site Evaluation and Analysis	$6,600
C. Program Test Fits	
a. Site 1: 500 W. Main Street	$9,600
b. Site 2: 220 E. Main Street	$12,600
D. Revised Programming and Test Fit Final Document	$9,100
Sub-total Part 1	**$43,800**
Reimbursable Expenses	$500
TOTAL	**$44,300**

Unmet Priority #1 - Facility Planning Funds

Request: $46,900 for the next phase of due diligence:

- Final report and revised program study ($17,900)
- Construction cost estimation by architects ($13,000)
- Museum operations budget modeling by consultant ($16,000)

Why it matters:

- Supports recommendations of joint City/County/MoDH facility working group
- Builds momentum for securing private investment and capital funding

Unmet Priority #2 - Operating Support Adjustment

Request: Increase annual operating support by $46,245

- Reflect 3-4% Cost of Living Adjustment (COLA) for full-time staff
- Hourly & part-time staff increase to Durham recommended minimum livable wage ($21.90)
- Mirrors COLA recommendations made for local government employees
- Increases education programming outreach and developing learning materials for area schools

Economic Impact of MoDH

- Estimated $1.6 million annual impact through:
- Local spending by 24,000+ visitors
- Cultural tourism draw (walkable downtown destination)
- Program partnerships with 50+ local orgs, artists, educators
- Supports downtown vitality and Durham's brand as an accessible, history-rich, inclusive community

Sources: Americans for the Arts – Arts & Economic Prosperity 6 (AEP6); Destination International Event Impact Calculator; MoDH internal visitation records (2023–24); U.S. Bureau of Economic Analysis tourism multipliers.