

2020-2025

Naper Settlement
Project Summary

Adjusted 8.28.19

Project Titles	2020	2021	2022	2023	2024	TOTAL:
NS044 Life Safety and Security Improvements	-			91,677	165,342	257,019
NS052 Preservation HVAC Improvements - Multi-Building	-	144,200	249,312	91,789	81,037	566,338
NS055 Innovation Gateway/Entryway Improvements	-	666,670	666,670	666,660		2,000,000
NS058 Naper Settlement Security Cameras	123,670					123,670
NS059 Access Control - Card Reader Improvements			348,935			348,935
Grand Total:	123,670	810,870	1,264,917	850,126	246,379	3,295,962

Project Number: NS044
Project Title: Life Safety and Security Improvements
Department Name: Naper Settlement

Asset Type: Naper Settlement
CIP Status: Amended
Project Category: Capital Upgrade

Budget Year: 2020
Category Code:
Sector: Northwest

Project Purpose:

To improve and expand the current protective equipment operations which manage the Settlement's fire protection and burglar-security operations which protect the site's physical assets, visitors and staff.

Project Narrative:

Both the Settlement Fire and Burglar-Security systems are of an age for planned equipment efficiency and technology improvements in operations, maintenance, and addressability. Staff recommend an automated burglar-security system that will streamline the hours it takes to manually update the (17) keypads when code changes are required which is often, and for generating reports which must be accomplished directly at each keypad taking info from the keypad and manually creating reports. Continued evaluation by staff have lead to the this updated recommendation to replace and upgrade the technology of both safety systems. While this project was initially deferred for a number of years, the Fire & Burglar-Security system equipment's are aging, with fire panels increasingly hard to find even in 3rd market sources, replacements unreliable, causing maintenance and reliability constraints which cost more to manage annually.

External Funding Sources Available:

None

Projected Timetable:

Burglar Equipment Improvements = CY2023
 Fire System Improvements = CY2024

Impact on Operating Budget:

Cannot project a change in operating budgetary needs at this time. Do anticipate the annual service and maintenance fees necessary for both fire and burglar-security system equipment upkeep which roughly runs between \$3,500 and \$6,000 annually.

Funding Source Summary

Funding Source	2020	2021	2022	2023	2024	Total Source
Totals	0	0	0	0	0	0

Project Cost Summary

Expense Category	2019 Budget	2020	2021	2022	2023	2024	Total CIP
Professional Services	0	0	0	0	3,000	5,000	8,000
Technology - Hardware/Software	0	0	0	0	88,677	160,342	249,019
Totals	0	0	0	0	91,677	165,342	257,019



Project Number:	NS052	Asset Type:	Naper Settlement	Budget Year:	2020
Project Title:	Preservation HVAC Improvements - Multi-Building	CIP Status:	Amended	Category Code:	B
Department Name:	Naper Settlement	Project Category:	Capital Upgrade	Sector:	Northwest

Project Purpose:

The preservation of the Martin Mitchell Mansion and other Settlement historic and modern structures which house and display artifacts is an ongoing and integral part of the museum's mission. HVAC environmental systems rely on forecasted replacement cycles that will meet museum industry operating standards, and these systems, installed at various cycles provide essential environmental conditions conducive to preserving the buildings and exhibited artifacts. As these systems age and become more c

Project Narrative:

This project provides for the directed, prioritized best practice HVAC improvements for equipment managing the sensitive environments at the museum. The adjusted original Mansion HVAC CIP will now also incorporate the other top (3) priority buildings in order: Mansion, Chapel, Fort Hill Storage, and Pre-Emption House, along with each's forecasted HVAC preservation improvement guidelines. Advances in HVAC equipment and theory related to museum best environmental practices, preservation, energy efficiency, temperature and humidity control, and technology, will be incorporated as directed by the NEH Grant into prioritized, phased recommendations where feasible, practical. After thorough investigation and research from the NEH grant, the total amount of the (4) prioritized projects is adjusted as a result of their recommendations to \$563,337.

External Funding Sources Available:

None

Projected Timetable:

Martin Mitchell Mansion = CY2021
 Century Memorial Chapel = CY2022
 Fort Hill Collections Care Facility = CY2023
 Pre-Emption House = CY2024

Impact on Operating Budget:

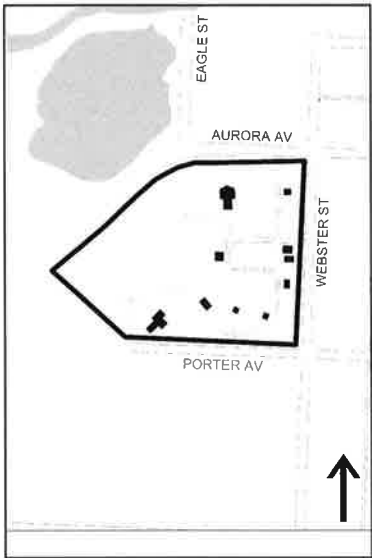
Impact on operating budget anticipated to be neutral. Any efficiency savings will be utilized for other building maintenance or restoration needs.

Funding Source Summary

Funding Source	2020	2021	2022	2023	2024	Total Source
Unfunded Capital	0	144,200	249,312	91,789	81,037	566,338
Totals	0	144,200	249,312	91,789	81,037	566,338

Project Cost Summary

Expense Category	2019 Budget	2020	2021	2022	2023	2024	Total CIP
Construction	0	0	130,200	231,312	82,789	74,037	518,338
Professional Services	0	0	14,000	18,000	9,000	7,000	48,000
Totals	0	0	144,200	249,312	91,789	81,037	566,338



Project Number:	NS055	Asset Type:	Naper Settlement	Budget Year:	2020
Project Title:	Innovation Gateway/Agricultural Interpretive Center	CIP Status:	Amended	Category Code:	B
Department Name:	Naper Settlement	Project Category:	Capital Upgrade	Sector:	Northwest

Project Purpose:

Naper Settlement's facility development plan includes an Innovation Gateway with entryway improvements to create a full-service entry focal point to serve all incoming museum visitors. With sustainable design and technology-driven features, the new hub of the museum campus Gateway and entryway improvements will provide for a more visible and efficient means by which visitors enter, begin their journey of learning, and receive site orientation guidance. The Agricultural Interpretive Center exhibition and ed

Project Narrative:

These new projects provide for increases in visitor attendance, educational opportunities, and multiple venues to expand the interaction with visitors through focused museum driven stories and themes. Naper Settlement is planning to build a full-service entryway Innovation Gateway, and a new Agricultural Interpretive Center. The Innovation Gateway will be positioned at the north zone of the site off of Aurora Ave, providing visitors a more visible, efficient, consolidated entrance for greater customer service. This has been identified as a goal of for the improvement in the Naperville Downtown 2030 plan as a beautification of Eagle St and Aurora Ave. The Agricultural Interpretive Center, to be located on the south-central site zone parallel to Porter Avenue, will showcase Naperville's rich agricultural history, connecting it to the farming and food story of the region and nation. Exhibits and programming will explore agriculture across centuries and how it changed the landscape.

External Funding Sources Available:

TBC

Projected Timetable:

Calendar Years CY2021 to CY2023

Impact on Operating Budget:

Cannot project a change to operating budgetary needs at this time. Do anticipate annual maintenance and upkeep services to increase but to what levels. Will not be able to forecast this until project schematic designs are firmed up.

Funding Source Summary						
Funding Source	2020	2021	2022	2023	2024	Total Source
Unfunded Capital	0	666,670	666,670	666,660	0	2,000,000
Totals	0	666,670	666,670	666,660	0	2,000,000

Project Cost Summary							
Expense Category	2019 Budget	2020	2021	2022	2023	2024	Total CIP
Construction	0	0	666,670	666,670	666,660	0	2,000,000
Totals	0	0	666,670	666,670	666,660	0	2,000,000



Project Number: NS058
Project Title: Naper Settlement Security Cameras
Department Name: Naper Settlement

Asset Type: Naper Settlement
CIP Status: New
Project Category: Capital Upgrade

Budget Year: 2020
Category Code:
Sector:

Project Purpose:

This project is designed to install new security cameras that will provide views to the entire perimeter fence surrounding the Settlement's as well as the vehicle and pedestrian entry gates.

Project Narrative:

Naper Settlement currently has no cameras that can provide access records for site intrusion during nights, weekends, holidays, and regular business hours. The installation of cameras will provide the Settlement with access records for unwanted site and building intrusion and provide a layer of safety which is not currently available. Increased site usage by outside vendors and visitors at all times of the day for planned operations, rentals, and events, leaves the Settlement assets vulnerable to theft, vandalism, and the visual presence of camera's will help deter undesired site access 24/7/365. Naper Settlement will be required to implement a stand-alone video server as recommended by City staff.

External Funding Sources Available:

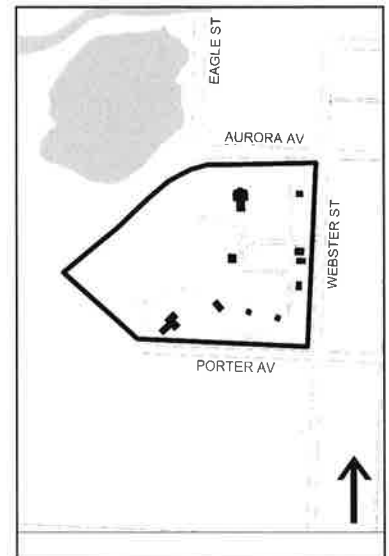
None

Projected Timetable:

Anticipated projected timetable is installed by June 2020 for priority safety reasons

Impact on Operating Budget:

New annual camera maintenance is anticipated between \$2,500 - \$3,000. Shared services at city for camera record viewing. Improves staff, guest safety expectations, provides record for potential incidents as NS looks to improvements with security throughout the museum campus.



Project Cost Summary

Expense Category	2019 Budget	2020	2021	2022	2023	2024	Total CIP
Professional Services	0	3,000	0	0	0	0	3,000
Technology - Hardware/Software	0	120,670	0	0	0	0	120,670
Totals	0	123,670	0	0	0	0	123,670

Project Number: NS059
Project Title: Access Control - Card Reader Improvements
Department Name: Naper Settlement

Asset Type: Naper Settlement
CIP Status: New
Project Category: Capital Upgrade

Budget Year: 2020
Category Code:
Sector:

Project Purpose:

Expand existing security card reader access locations by installing new access control points that will improve workplace and public space security throughout the Settlement's museum campus.

Project Narrative:

This project expands the existing City of Naperville and Naper Settlement installed IDenticard access control locations and operations. Naper Settlement was included in the last City-wide card reader access upgrade so is a part of the existing systems. Improvements to include the addition of (75) new card reader locations, expanding secure programmable access at building perimeter doors, interior office, work space, and exhibit galleries, in (12) Settlement buildings, including a new programmable interior gate reader/keypad when exiting at the heavily used Mansion vehicle gate. The total amount of this project is forecasted at \$348,935.

External Funding Sources Available:

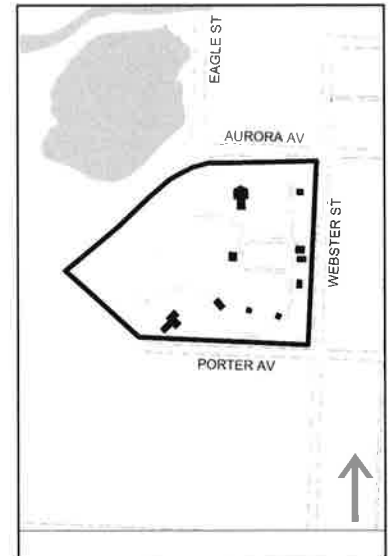
None

Projected Timetable:

Bid by January 2022,
 Implementation = Begin June 2022,
 Completion = October 2022

Impact on Operating Budget:

Cannot project a change in operating budgetary needs at this time. NS does anticipate a slight increase in the annual card reader maintenance services which can be formally determined once the expanded program has been detailed out.



Project Cost Summary

Expense Category	2019 Budget	2020	2021	2022	2023	2024	Total CIP
Professional Services	0	0	0	7,000	0	0	7,000
Technology - Hardware/Software	0	0	0	341,935	0	0	341,935
Totals	0	0	0	348,935	0	0	348,935