

Requestor: AZ Sonora Western Heritage Foundation
Date: March 31, 2015

Future Pima County Bond Election Proposed Project

Project Name: Old Tucson Expansion by AZ Sonora Western Heritage Foundation
Location: 201 S. Kinney Road, Tucson, AZ 85735

Scope: Capital expansion to create a multi-cultural, interpretive educational museum at Old Tucson.

Benefits: Increase visitors/tourism, enhance economic development and create synergies with the Tucson Mountain Park and other local and national organizations and businesses.

Total Cost Estimate: \$4 Million for Phase I (Cost for final completion estimated at \$10+ Million).

Bond Funding: \$3 Million

Other Funding: \$1 Million Match for Phase I –private sector funding. (Private and public sector funding to complete the project).

Total Cost Estimate by Major Task:

1. **Master Plan:** Provide a detailed master plan based on input from the building committee, various stakeholder groups, cultural specialists and data from Old Tucson on existing survey and infrastructure. I believe this is very critical for laying out the foundation for the work for the next 5 to 15 years. This Plan will help us lay out the priorities and develop individual projects for grants and fund raising. Estimated budget: \$100,000 - \$200,000. We will not know the exact amount of square footage needed until this part of the project has been completed.
2. **Restoration Work:** This work will require accessing each structure and developing a plan for structural repairs and additional reconstruction work to allow for use as living museum components. We will need to have surveys of existing conditions and develop projects as we go along. Estimated budget based on construction cost: 5 to 8% for administration cost, 8- 12% based on architectural and specialty design costs.
3. **New Shell Construction Projects:** This work will include any of the projects that will be along Main Street and any new ground up building. These projects will include infrastructure and new buildings that will be reconstructed to be of the territorial period. All work will have to be permitted by Pima County Development Services and will have to meet current building codes. The team will include Surveyors, Geotechnical Engineers, Civil Engineers, Landscape Architects, Architects, Historic Architects, Structural Engineers, Mechanical Engineers, Electrical Engineers, cost estimators, interior and cultural specialists. Estimated Budget based on construction costs: 5-8% for administration cost, 10 to 16% for architectural and Specialty Consultant cost.
4. **Construction Costs:** This is the cost of the horizontal and vertical work for each building project. Estimated budget can vary based on how authentic, the function and the size of project:

\$100- \$200 per square foot for the shell. Estimated Interior and specialty exhibits can add another \$100 -\$200 per square foot.

5. **Tenant Improvement Costs:** Once the building shell is completed or for minor renovation of the interior of a structure: \$3 - 5/ SF. Construction Cost for basic tenant improvements can range from \$55 - \$100 / SF. Additional theming costs could add another \$100 -\$200 per square foot.

Fiscal Year Project Start and Finish Date: TBD

Project Schedule by Major Task: Phase I

Land acquisition: \$0

Planning and Design work: 6 - 8 months

Construction: 18 - 24 months

Project Management Jurisdiction: Arizona Sonora Western Heritage Foundation

Operating Jurisdiction: AZ Sonora Western Heritage Foundation will contract with Old Tucson to operate and manage the site.

Future Operating and Maintenance Costs: \$5.00/usable sq ft/per year.

Regional Benefits: Increase visitors/tourism, enhance economic development and create synergies with the Tucson Mountain Park and other local and national organizations and businesses.

Supervisor District of Project Location: District 5 - Richard Elias