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**DATE:** April 19, 2023

**TO:** City Council PW Committee

**FROM:** Engineering Services Department

**SUBJECT:** Discussion on Gilcrease (Museum) Project proposed in the Improve Our Tulsa Package, Item 05

**Matching Funds: \$10 million**

- Handouts:
  - Federal Reserve Economic Data – Producer Price Index by Commodity: Final Demand: Construction for Government
  - Gilcrease Museum Project Cost Summary
    - Public, Philanthropic / Private, and gap information
  - Gilcrease Museum Key Dates & Budget Increases



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Categories > Prices > Producer Price Indexes (PPI) > Commodity Based > Final Demand

### ☆ Producer Price Index by Commodity: Final Demand: Construction for Government (WPUFD432)

DOWNLOAD

EDIT GRAPH

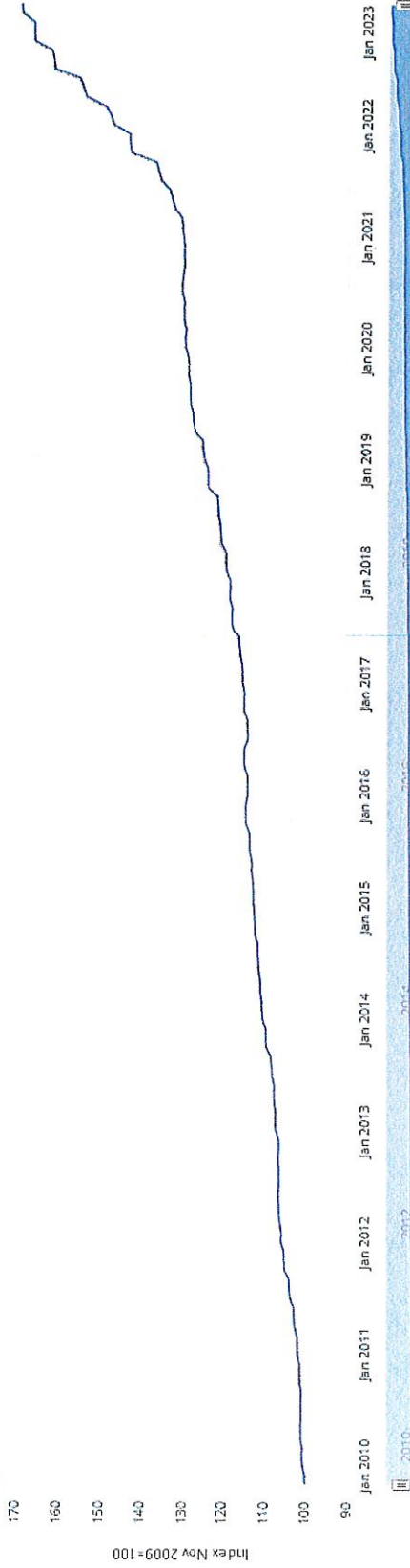
Observation: Feb 2023 168.489  
 (+ more)  
 Updated: Mar 15, 2023

Units: Index Nov 2009=100,  
 Not Seasonally Adjusted

Frequency: Monthly

1Y | 5Y | 10Y | Max  
 2009-11-01 TO 2023-02-01

### FRED — Producer Price Index by Commodity: Final Demand: Construction for Government



## Gilcrease Museum Project Cost Summary

04.04.23

<b>Current Budget</b>	<b>\$ 139,215,850</b>
Current Resources	\$ 118,691,699
Current Budget Variance	\$ (20,524,151)

<b>Costs per Category</b>		
Construction Costs (bricks & mortar)	\$ 92,252,995	66.3%
Exhibits Costs	\$ 20,994,261	15.1%
<u>Design Fees:</u>		
Architect		
Exhibit Design		
Construction Manager	\$ 13,214,927	9.5%
<u>Capital outlays:</u>		
Art collection move		
Non-art items move		
Temporary Storage HCAR renovation		
Temporary Storage Off-site (purchase of building, renovation & operational costs)		
Exhibit Equipment, FF&E and POS		
IT Network Equipment and Service	\$ 10,194,301	7.3%
Contingencies	\$ 2,559,366	1.8%
	<b>\$ 139,215,850</b>	<b>100%</b>

<b>Funding Sources</b>	<b>Public</b>		<b>Private</b>		<b>Total</b>
Initial - Vision Tulsa	\$ 65,000,000	86.7%	\$ 10,000,000	13.3%	\$ 75,000,000
Remaining Bond funds from past Gilcrease projects	\$ 2,600,000	87.1%	\$ -	12.9%	\$ 77,600,000
IOT 2 funds	\$ 6,000,000	88.0%	\$ -	12.0%	\$ 83,600,000
ARPA City funding	\$ 1,000,000	88.2%	\$ -	11.8%	\$ 84,600,000
Private other funds	\$ -	75.8%	\$ 13,824,586	24.2%	\$ 98,424,586
Helmerich Family	\$ -	70.8%	\$ 7,000,000	29.2%	\$ 105,424,586
City Public Utilities	\$ 817,113	71.0%	\$ -	29.0%	\$ 106,241,699
Private other funds	\$ -	67.4%	\$ 5,600,000	32.6%	\$ 111,841,699
Private funding anonymous	\$ -	67.0%	\$ 750,000	33.0%	\$ 112,591,699
2001, 2006, 2014 ST Supplemental appropriations	\$ 6,100,000	68.7%	\$ -	31.3%	\$ 118,691,699
IOT 3 proposed funds	\$ 10,000,000	65.7%	\$ 10,524,151	34.3%	\$ 139,215,850
<b>TOTALS</b>	<b>\$ 91,517,113</b>	<b>65.7%</b>	<b>\$ 47,698,737</b>	<b>34.3%</b>	<b>\$ 139,215,850</b>

Summary

Gilcrease timeline 20230404

Gilcrease Museum Key Dates & Budget Increases				
No.	Date	Description	No.	Date
		04.04.23		
		Description		Description
				Bid opening - Selective demolition, fire protection and electrical make safe, Gilcrease house utilities: Bids are 2.71% over budget
1	August 2015	Vision Tulsa Presentations with budget estimates	26	October 2021
2	April 2016	Vision Tulsa Vote: \$65 million in public funds approved for renovated museum	27	November 2021
3	August 2017	\$10 million - private funding raised	28	December 2021
4	December 2018	Interpretive Plan by G&A (Gallagher & Associates) approved by Gilcrease National Board: Renovated Museum	29	December 2021
5	April 2019	Mayor's Task Force inaugural meeting	30	December 2021
6	June 2019	Architects SG (Smith Group) and 1A (1 Architecture) selected by Mayor's Task Force	31	January 2022
7	June 2019	Construction Manager Flintco selected by Mayor's Task Force	32	January 2022 - March 2022
8	August 2019 - November 2019	Building Preliminary Design and due diligence by SG and 1A with cost estimates	33	February 2022
9	July 2019 - November 2019	Exhibit Preliminary Design by G&A with cost estimates	34	March 2022
10	November 2019	Presentation of existing conditions building analysis by design team and decision to close Museum during construction by Mayor's Task Force with cost estimates	35	March 2022
11	January 2020	Decision to change from a renovated museum to a new build museum by Mayor's Task Force	36	April 2022
12	March 2020	Pandemic starts	37	April 2022
13	January 2020 - November 2020	Building and Exhibits Schematic Design ongoing	38	April 2022 - August 2022
14	November 2020	Building Schematic Design documents produced with cost estimates, project over budget	39	May 2022
15	December 2020	Building downsized conceptual design documents produced with budget, project back in budget	40	May 2022
16	December 2020	Neighborhood Zoom meeting for height variance	41	June 2022
17	January 2021	Purchase of off-site facility to temporarily house art collection	42	July 2022
18	January 2021	BOA (Board of Adjustment) hearing for height variance approved	43	August 2022
19	February 2021	Task Force approves Schematic Design that includes increased height approved by BOA	44	September 2022
20	June 2021	Building design 50% Design Development provided, project \$11.2 million over budget	45	October 2022
21	July 2021 - September 2021	Value Engineering underway	46	October 2022
22	January 2021 - June 2021	Renovation at Helmerich Center for American Research and off-site facility	47	December 2022
23	April 2021 to November 2021	Art move to HCAR and off-site facility	48	January 2023
24	July 2021	Museum Closes	49	March 2023
25	September 2021	Building and site demolition make safe drawings produced	50	March 2023
				Demolition of Museum
				Bid opening - Long Lead Mechanical & Long Lead Electrical Equipment: Bids are 16.19% over budget
				Building Design 95% Construction Documents produced with added space for Café and added canopy extension with cost estimate over budget
				Bid opening - Concrete, Masonry, Elevators, Underslab plumbing and electrical: Bids are 27.87% over budget
				Construction of Museum starts
				Bid opening - Structural steel re-bid: Bids are 54.06% over budget
				Value Engineering (started after steel bid coverage) - Identifying \$2 million in cosmetic changes not affecting core building
				Groundbreaking
				Bid opening - Ornamental stair & railings, loading dock equipment: Bids are 1.57% over budget
				Building Design 100% Construction Documents produced with cost estimate, over budget
				Bid opening - 24 packages including roofing, storefront, drywall, doors, flooring, ceilings, waterproofing: Bids are 16.30% over budget
				Bid opening - Mechanical, AV, Sliding fire doors, toilet accessories: Bids are 16.3% over budget
				Options to stop or continue construction due to budget overages presented to Mayor's Task Force
				Bid opening - Stone cladding re-bid: Bids are 16.30% over budget
				Decision to continue construction, using remaining funds to finish building and delay exhibits fabrication bid, confirm \$2 million in Value Engineering deductions and with added gap funds needed of \$6.1 million approved by Mayor's Task Force
				\$43.4 million - new private funding total
				\$44.1 million - new private funding total
				Supplemental appropriations from 2001, 2006 and 2014 Sales Tax of \$6.1 million added to project
				IOT 3 proposed funds of \$10 million matching City for \$10 million private matching proposed to Council