

MMNRE Renovation Simplified Budget Estimate

9-May-24

Sitework	\$	1,185,000	New Canopy at East Lobby, Misc. hardscape repairs, mechanical enclosure and new site fencing
Building Enclosure	\$	1,594,000	New roof, exterior doors, restore windows and exterior plaster, new overhead door at stage, and update building insulation to meet energy code requirements
Structural Remediation/Exit Stairs Upgrades	\$	765,000	Foundation repairs, update flooring structural to met structural loading requirements, extend and upgrade stairs to met code requirements
Elevators	\$	766,000	New freight elevator, and upgrade existing passenger elevator, freight elevator will serve for ADA compliance
Mechanical	\$	2,371,000	All new HVAC, new plumbing, and modification of fire sprinkler system
Electrical	\$	2,310,000	All new electrical system
Interiors	\$	1,052,000	Demolition, and new layout and finishes for east 1st floor lobby area, restoration of wood floors in east, new drywall at exterior walls
General Conditions	\$	1,865,000	
Total Construction Cost	\$	11,908,000	

Asbestos Abatement		\$100,000	
PreConstruction/Design Services	\$	1,300,000	
Project Management Services/Insurance/Permits	\$	489,000	
Fixtures,Furnishings, Equipment		\$500,000	
Contingency	\$	500,000	
Telecommunications	\$	160,000	
Total Indirect Costs	\$	3,049,000	

Total Project Costs	\$	14,957,000	
Total Available Funds		\$12,000,000	
Shortfall		(\$2,957,000)	



Arizona Mining, Mineral & Natural Resources Education Museum

Updates from the Director: November 21, 2024

Next Phase of Museum Planning

- The planning consultants conducted “pop-up” activities on Oct. 25 and 26 at the Children’s Museum of Phoenix and the AZ Science Center respectively, to gather additional public input from museum goers.
 - They engaged over 150 people over the two days, including many families from diverse backgrounds.
 - They gathered feedback about the mission and major content themes.
 - These activities also provided the opportunity to let people know about the museum project and help build excitement.
- The planning consultants continue to progress with exhibition concept development, (major content themes, the “big idea,” intended/learning outcomes, and engagement strategies) and the interpretive plan framework.
- Outstanding planning project items are to complete the draft plan (including visually documenting the visitor experience) and then present, refine and finalize the plan (including cost estimates, and prioritization/phasing plans).
- The planning project will be completed in February (delayed 1-2 months because the workshops could not be held in July as initially expected and due to the holidays).

Development/Fundraising Plan

- Lisa Winton, Dir. of Development for RII, and I are discussing the case for support and initial ideas for an engagement event in the spring.

Design-Build

- On December 3, the design-build and museum planning teams will meet, as part of getting the construction project back underway.
- Jennifer Andrews and the design-build team are also exploring what scope of work could be accomplished for \$13M in Phase 1 of construction.
 - This would be \$1M more than has currently been allocated by the State.
 - This would also be \$2M less than shown in the MMNRE Renovation Simplified Budget Estimate included in these meeting materials.
- Please see the most recent Capital Building Renewal Expenditures Report (showing expenses and the remaining balance of the \$12M State allocation) as part of these meeting materials.
 - The remaining balance remains unchanged from the July report.

Exhibitions & Outreach

- Curator Catie Sandoval assisted with South Mountain Visitor Center’s first special exhibit, “From Mine to Medallion,” which opened to the public earlier this month.
- I continue networking and outreach efforts, including providing brief presentations (introducing myself and our museum project and/or sharing updates) to members of our community. Most recently I participated in:
 - A meeting of AZ Mining Association’s (AMA) Education Subcommittee

- A meeting of the Four Southern Tribes Cultural Resource Working Group
 - The AMA's Annual Meeting
- Catie and I also participated in:
 - The STEM & Innovation Summit put on by the AZ Science Center and SciTech Institute
 - Mines for Limitless Mines put on by the U of A School of Mining & Mineral Resources



Arizona Mining, Mineral & Natural Resources Education Museum

Updates from the Director: January 15, 2025

Next Phase of Museum Planning

- The planning consultants are working on the final elements of the plan, which includes major content themes, the “big idea,” intended/learning outcomes, engagement strategies) and the interpretive framework.
 - Two conceptual exhibition sketches have been completed.
 - These will help people imagine what the more immersive, unique exhibits/spaces of the museum could look like when completed.
 - These can be used in presentations and fundraising materials/conversations.
- The final plan will be ready next month, and we are working to schedule a special meeting in early February during which the planning consultants will present the plan.

Development/Fundraising Plan

- The narrative case for support is being developed. It includes:
 - A description of the “problem” the museum will help address,
 - The value/intended impact of the museum,
 - Why the museum is important “now,”
 - And data to support the case.
- The narrative case for support will serve as basis for our fundraising documents (i.e., leadership and major gift proposals, brochures and other print collateral, website, etc.).
- Lisa Winton, Senior Director of Development for RII, and I are discussing next steps related to the case for support and a potential engagement event this spring or summer.

Design-Build

- Last month, the design-build and museum planning teams met as part of getting the construction project back underway.
 - Discussion included progress on the overall museum plan to date and timeline for completion as well as goals for the first phase of building renovations.
 - The next meeting will take place later this month and will go into further detail about space usage and infrastructure (i.e., power, lighting, etc.) needs, as well as that scope of work that could be accomplished for \$13-14M in Phase 1 of construction.
 - This would be more than the \$12M allocated by the State.
 - This would also be \$1-2M less than shown in the MMNRE Renovation Simplified Budget Estimate included in these meeting materials.
- Please see the most recent Capital Building Renewal Expenditures Report (showing expenses and the remaining balance of the \$12M State allocation) as part of these meeting materials.
 - The remaining balance remains unchanged from the October report.

Arizona Mining, Mineral and Natural Resources Education Museum
December 2024 Capital Project & Building Renewal Expenditures
Report University of Arizona FY 2025 Building Renewal

Project Category	Benefitting Agency (ADOA Only)	Project Location	Project Description	Fund Source	FY Funded	Original Allocation	Current Allocation	Encumbered/Committed to Date	Expenditures to Date	Balance Remaining	Status
Major Building Services	University of Arizona	1502 W. Washington St. Phoenix	Arizona Mineral Mining and Natural Resources Education Museum	Renovation of the existing museum	FY 2023	\$12,000,000	\$12,000,000	\$12,000,000	\$352,666	\$11,647,334	Ongoing

Totals: \$ 12,000,000 \$ 12,000,000 \$ -352,666 \$11,647,334

Total Allocated \$12,000,000

FY 2023
 Appropriation
 Amount **\$12,000,000**
 Unallocated \$0

