

Celebrate Our Route 66 Heritage

The Father of Route 66



Littlefield



Restore the Metaphor

The Bridge



Littlefield



Create an Urban Energy

Downtown



Littlefield



Foster Creativity

Artists



Littlefield

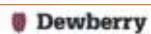


Create Memories

Food and entertainment



Littlefield



Make it Hip

The Cool Factor



Littlefield



Inspire
Discovery



Littlefield



Think Big
Greater Tulsa



Littlefield



Let's create life



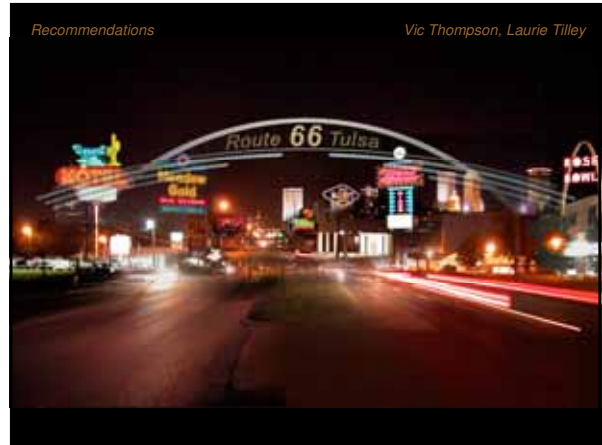
- Let's plant the seeds for new life along old Route 66
- A *living* past, present and future
- A crossroads of America
Where:
 - Old meets new
 - East meets west
 - History meets the future
 - Comfort food meets nouveau cuisine
 - Tradition meets change

Littlefield



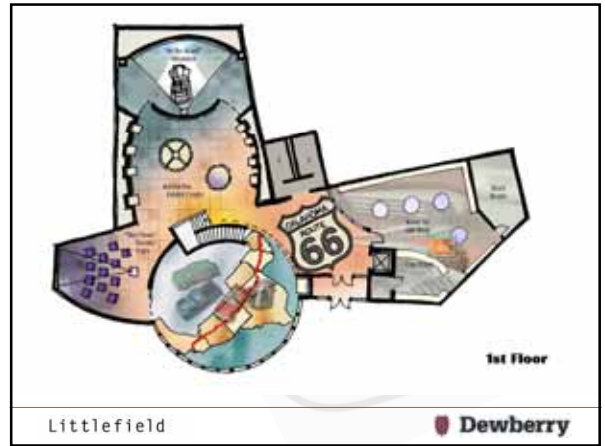
Recommendations

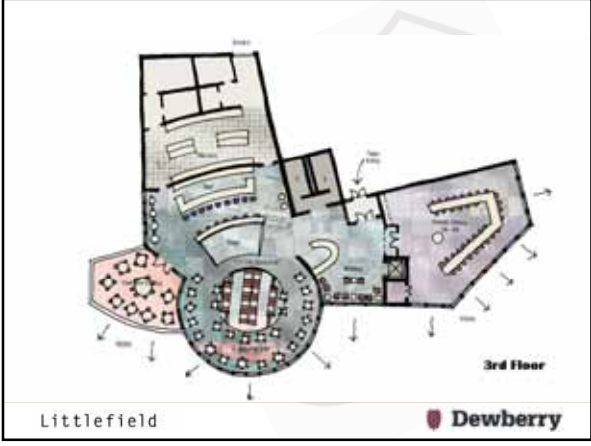
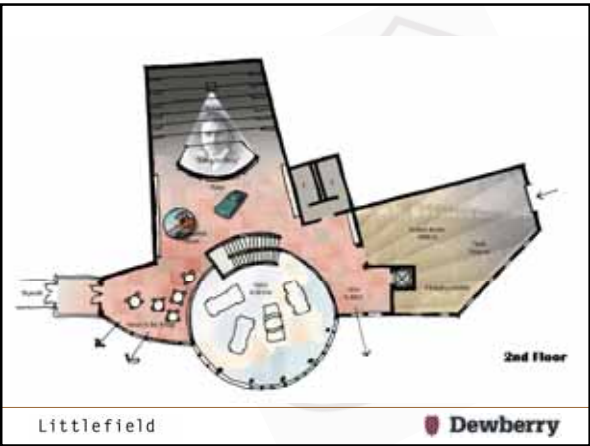
Vic Thompson, Laurie Tilley



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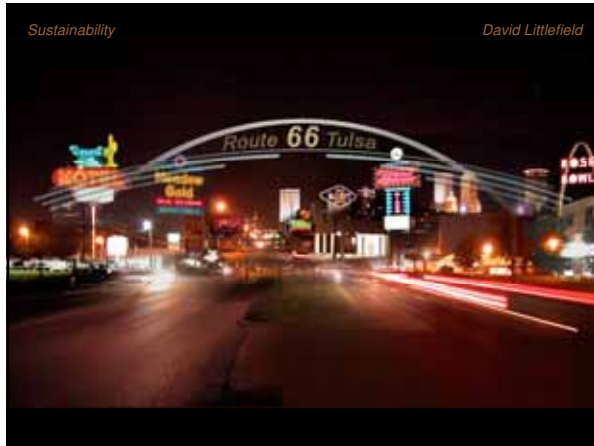




PRELIMINARY COST
ROUTE 66 PROJECT RECOMMENDATIONS

Estimated Project Cost **\$13,216,000**

	Exhibits & Displays	\$1,880,000
	Cyrus Avery Plaza	\$1,180,000
	Route 66 Road Signs	\$236,000
	"The River Roadhouse Center"	\$6,490,000
	East and West Gateways	\$844,000
	Plaza Sculpture	NA
	Pizza Skywalk	\$708,000
	Parking Structure & Site Development	\$1,770,000



Sustainability

- Ongoing Oversight
 - Authority/Friends of Route 66
 - Pays for Executive Director and staff
 - National headquarters location
- Funding Opportunities
 - Exhibit Sponsorships
 - Route 66 TIFs
 - Reoccurring Revenue (from rented space and gift store)
 - Donations/Admission
 - Friends of the Mother Road Membership



Promotion

- Communications Plan and messaging based on approved Master Plan
- Campaign development and implementation based on future budgets
- Promotion should begin during construction
- Additional funding sources needed
 - Route 66 Business Owners Association
 - Fundraising: Road Rallies and more
- Synergistic efforts (National HQ, CVB+)



Burma Shave Boards and Historical Markers

**The father of the
mother road**









**The Landmarks of
Tulsa's Route 66**











**The Landmarks of
Tulsa's Route 66**







Tulsa's Route 66

A graphic of a torn piece of paper with purple text. The paper is light gray with a darker gray border and is shown as if it has been torn from a larger sheet, with the edges of the paper visible. The text is written in a bold, purple, sans-serif font.

**The road where
thousands of laws
were broken.**

**And that's just by
your parents.**





KVOO

**was the
station of
choice**

**where the
famous
Bob Wills**

**roared with
his voice.**





**APPENDIX C
CYRUS AVERY CENTENNIAL PLAZA
ESTIMATE OF PROBABLE PROJECT COST**

Retaining Walls:

Ramp length	300 LF
Average height	9 feet
Area of wall 300' x 9' x 2'	5,400 SF

Landing length	200 LF
Average height	9 feet
Area of wall 200' x 9'	1,800 SF

Total retaining wall	7,200 SF @ \$40/SF	\$ 290,000
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Steel Hand Railing:

Length	600' + 300' = 900' @ \$74/LF	\$ 70,000
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Plain Concrete Sidewalk:

Ramp	300' x 12' / 9'	400 SY
Landing at bridge	50' x 50' / 9'	280 SY
Perimeter around monument		300 SY
Sidewalk	350' + 180' = 530' x 12' / 9'	725 SY
Perimeter around north area	125' x 12' / 9'	175 SY

Total SY of plain concrete sidewalk	1,830 SY @ \$35/SY	\$ 65,000
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Pattern Concrete:

Landing on ramp	25' x 125' / 9'	350 SY
At monument		640 SY
At north area		75 SY

Total SY of pattern concrete	1,000 SY @ \$50/SY	\$ 55,000
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Drainage:

Estimated		\$ 35,000
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Backfill Material:

Landing on ramp	120' x 25' x 9' / 27'	1,100 CY
Ramp	300' x 15' x 9' / 27'	1,500 CY
Total granular backfill	2,600 CY @ \$30/CY	\$ 78,000

Grading:

Estimated		\$ 50,000
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Estimated Construction Cost (includes 20% contingency)	\$ 775,000
Professional Services Fees	<u>120,000</u>
Estimated Project Cost	\$ 895,000



APPENDIX C
ROUTE 66 XPERIENCE
ESTIMATE OF PROBABLE PROJECT COST

Square Footage of Building:

1 st Floor	15,000 SF
2 nd Floor	12,000 SF
3 rd Floor	<u>6,000 SF</u>
	33,000 SF

Parking Requirements:

Spaces for restaurant	60 spaces
Spaces for office area	7 spaces
Spaces for exhibit areas	<u>33 spaces</u>
	100 spaces

Estimated Construction Cost:

Building	33,000 SF @ \$150/SF	\$4,950,000
Parking	100 spaces @ \$1,000/space	100,000
Site work		<u>500,000</u>
		5,550,000
Contingencies (10%)		<u>555,000</u>
		6,105,000
Architecture/Engineering fees (10%)		<u>610,500</u>
		\$6,715,500
Exhibits and technology		<u>2,000,000</u>
Total		\$8,715,500



APPENDIX C
ESTIMATES OF PROBABLE CONSTRUCTION COST
AVERY PARK SOUTHWEST

Avery Park Southwest

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	TOTAL COST
1	DEMOLITION	SY	6,300	\$3.00	\$18,900
2	SITE GRADING	SF	56,500	\$0.10	\$5,700
3	10' WIDE SIDEWALK	SY	180	\$45.00	\$8,100
4	PLAZA AREAS (BRICK PAVERS)	SF	6,000	\$10.00	\$60,000
5	DECORATIVE LIGHT FIXTURES	EA	25	\$3,500.00	\$87,500
6	SOD	SF	38,800	\$0.18	\$7,000
7	TREE PLANTING (FLOWERING)	EA	21	\$200.00	\$4,200
8	TREE PLANTING (LARGE)	EA	45	\$500.00	\$22,500
9	IRRIGATION	SF	38,800	\$0.65	\$25,200
10	BENCHES	EA	20	\$1,200.00	\$24,000
11	PARKING LOT	SY	700	\$12.00	\$8,400
12	PARKING LOT CURB & GUTTER	LF	380	\$20.00	\$7,600
13	COMMEMORATIVE SCULPTURE/ARTIFACT	EA	8	\$10,000.00	\$80,000
14	LOOKOUT PAVILION	LS	1	\$12,500.00	\$12,500
				TOTAL	\$371,600.00
15	CONTINGENCY (15%)	LS	1	\$55,700	\$55,700
TOTAL FOR AVERY PARK SOUTHWEST					\$427,300.00



**APPENDIX C
CONCEPTUAL COST ESTIMATE
HOWELL & VANCUREN, INC.**

OUTLYING AREAS

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	TOTAL COST
1	INSTALL DECORATIVE LIGHT POLE (120 LF)	EA	18	\$3,500.00	\$63,000
2	REMOVE EXISTING LIGHT	EA	5	\$500.00	\$2,500
3	5" CONCRETE SIDEWALK (6' WIDE)	SY	1,470	\$45.00	\$66,200
4	ELECTRICAL LIGHTING	LS	1	\$80,000.00	\$80,000
5	REMOVAL OF SIDEWALK	SY	1,760	\$7.50	\$13,200
6	REMOVAL OF CURB & GUTTER	LF	2,200	\$5.00	\$11,000
7	1'-8" CURB & GUTTER	LF	2,200	\$20.00	\$44,000
8	SAWCUTTING	LF	2,200	\$5.00	\$11,000
9	BENCHS (150 LF)	EA	14	\$1,200.00	\$16,800
10	BUS SHELTERS	EA	1	\$15,000.00	\$15,000
11	TRASH RECEPTACLES (1 PER BENCH)	EA	14	\$400.00	\$5,600
12	TREE PLANTING (60 LF)	EA	36	\$1,000.00	\$36,000
13	MOBILIZATION (10%)	LS	1	\$36,430.00	\$36,400
14	STAKING (2%)	LS	1	\$7,300.00	\$7,300
15	CONSTRUCTION TRAFFIC CONTROL (2%)	LS	1	\$7,300.00	\$7,300
16	REMOVAL OF STRUCTURES & OBSTRUCTIONS (1%)	LS	1	\$3,600.00	\$3,600
TOTAL					\$418,900.00
17	CONTINGENCY (15%)	LS	1	\$62,800	\$62,800
TOTAL PER 1/2 MILE OF IMPROVEMENT (ONE SIDE)					\$481,700.00

DOWNTOWN & REDFORK

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	TOTAL COST
1	INSTALL DECORATIVE LIGHT POLE (60 oc)	EA	5	\$3,500.00	\$17,500
2	REMOVE EXISTING LIGHT	EA	3	\$500.00	\$1,500
3	5" CONCRETE SIDEWALK (6' WIDE)	SY	214	\$45.00	\$9,600
4	REMOVAL OF SIDEWALK	SY	214	\$7.50	\$1,600
5	SAWCUTTING	LF	320	\$5.00	\$1,600
6	BENCHS (6 PER BLOCK FACE)	EA	6	\$1,200.00	\$7,200
7	TRASH RECEPTACLES (1 PER 2 BENCHES)	EA	3	\$400.00	\$1,200
8	TREE PLANTING (60 oc)	EA	8	\$1,000.00	\$8,000
9	MOBILIZATION (10%)	LS	1	\$4,800.00	\$4,800
10	STAKING (2%)	LS	1	\$1,000.00	\$1,000
11	CONSTRUCTION TRAFFIC CONTROL (2%)	LS	1	\$1,000.00	\$1,000
12	REMOVAL OF STRUCTURES & OBSTRUCTIONS (1%)	LS	1	\$500.00	\$500
TOTAL					\$55,500.00
13	CONTINGENCY (15%)	LS	1	\$8,300	\$8,300
TOTAL PER ONE BLOCK FACE OF IMPROVEMENT					\$63,800.00



**MINGO VALLEY
SIDE OF STREET**

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	TOTAL COST
1	INSTALL DECORATIVE LIGHT POLE (120 LF)	EA	18	\$3,500.00	\$63,000
2	REMOVE EXISTING LIGHT	EA	5	\$500.00	\$2,500
3	5" CONCRETE SIDEWALK (6' WIDE)	SY	1,470	\$45.00	\$66,200
4	ELECTRICAL LIGHTING	LS	1	\$80,000.00	\$80,000
5	REMOVAL OF SIDEWALK	SY	1,760	\$7.50	\$13,200
6	REMOVAL OF CURB & GUTTER	LF	2,200	\$5.00	\$11,000
7	1'-8" CURB & GUTTER	LF	2,200	\$20.00	\$44,000
8	SAWCUTTING	LF	2,200	\$5.00	\$11,000
9	BENCHS (150 LF)	EA	14	\$1,200.00	\$16,800
10	BUS SHELTERS	EA	1	\$15,000.00	\$15,000
11	TRASH RECEPTACLES (1 PER BENCH)	EA	14	\$400.00	\$5,600
12	TREE PLANTING (60 LF)	EA	36	\$1,000.00	\$36,000
13	MOBILIZATION (10%)	LS	1	\$36,430.00	\$36,400
14	STAKING (2%)	LS	1	\$7,300.00	\$7,300
15	CONSTRUCTION TRAFFIC CONTROL (2%)	LS	1	\$7,300.00	\$7,300
16	REMOVAL OF STRUCTURES & OBSTRUCTIONS (1%)	LS	1	\$3,600.00	\$3,600
				TOTAL	\$418,900.00
17	CONTINGENCY (15%)	LS	1	\$62,800	\$62,800
TOTAL PER 1/2 MILE OF IMPROVEMENT (ONE SIDE)					\$481,700.00
MEDIAN AREA (200 LF STRETCH)					
1	INSTALL DECORATIVE LIGHT POLE (100 LF)	EA	2	\$3,500.00	\$7,000
12	FLOWERING TREES	EA	4	\$200.00	\$800
12	LARGE TREES	EA	3	\$350.00	\$1,100
12	IRRIGATION	SF	4,000	\$0.35	\$1,400
12	GRADING & TURF	SF	4,000	\$0.35	\$1,400
				TOTAL	\$11,700.00
17	CONTINGENCY (15%)	LS	1	\$1,800	\$1,800
PER 200 LF SECTION OF MEDIAN					\$13,500.00
TOTAL PER 1/2 MILE OF MEDIAN					\$148,500.00
TOTAL PER 1/2 MILE MEDIAN AND ONE SIDE OF IMPROVEMENTS					\$630,200.00



ADMIRAL

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	TOTAL COST
1	INSTALL DECORATIVE LIGHT POLE (120 LF)	EA	18	\$3,500.00	\$63,000
2	REMOVE EXISTING LIGHT	EA	5	\$500.00	\$2,500
3	5" CONCRETE SIDEWALK (6' WIDE)	SY	1,470	\$45.00	\$66,200
4	ELECTRICAL LIGHTING	LS	1	\$80,000.00	\$80,000
5	REMOVAL OF SIDEWALK	SY	1,760	\$7.50	\$13,200
6	REMOVAL OF CURB & GUTTER	LF	2,200	\$5.00	\$11,000
7	1'-8" CURB & GUTTER (2X)	LF	4,400	\$20.00	\$88,000
8	SAWCUTTING	LF	2,200	\$5.00	\$11,000
9	BENCHS (150 LF)	EA	14	\$1,200.00	\$16,800
10	BUS SHELTERS	EA	1	\$15,000.00	\$15,000
11	TRASH RECEPTACLES (1 PER BENCH)	EA	14	\$400.00	\$5,600
12	TREE PLANTING (60 LF)	EA	36	\$1,000.00	\$36,000
13	SOIL & TURF AREA (PARKING/STREET MEDIAN)	SF	17,600	\$0.50	\$8,800
13	MOBILIZATION (10%)	LS	1	\$41,700.00	\$41,700
14	STAKING (2%)	LS	1	\$8,300.00	\$8,300
15	CONSTRUCTION TRAFFIC CONTROL (2%)	LS	1	\$8,300.00	\$8,300
16	REMOVAL OF STRUCTURES & OBSTRUCTIONS (1%)	LS	1	\$4,200.00	\$4,200
				TOTAL	\$479,600.00
17	CONTINGENCY (15%)	LS	1	\$71,900	\$71,900
TOTAL PER 1/2 MILE OF IMPROVEMENT (ONE SIDE)					\$551,500.00



APPENDIX D
ROUTE 66 AUTHORITY FUNDING EXAMPLE

The ongoing promotion of Route 66 (after the initial expenditure of the money from Vision 2025) is vital to the long-term sustainability and continued development of the corridor. For that reason, it is recommended that a Route 66 Authority be created and given the ability to collect voluntary dues and/or given the power to tax property and business owners adjacent to the route. The money collected would be used to hire staff (director, administrative assistant, and promotion director) and to underwrite the annual communications budget for the promotion of Tulsa’s Route 66 corridor.

An illustration of the amount of money that could potentially be generated for the ongoing promotion of Route 66 is presented below:

Length of 11 th Street Alignment:	
Garnett to 33 rd West Avenue	12 miles
Original Alignment	8 miles
Total Length	20 miles X 5,280 feet/mile
Exclusive of Public R/W and Property (estimated)	105,600 feet
	<u>2,600</u> feet
	103,000 feet
103,000 feet x 2 sides of street	206,000 feet
Revenue generated @ \$1.00/ft. of frontage per year	\$ 206,000 per year
Revenue generated @ \$2.00/ft. of frontage per year	\$ 412,000 per year
Revenue generated @ \$3.00/ft. of frontage per year	\$ 618,000 per year
Revenue generated @ \$4.00/ft. of frontage per year	\$ 824,000 per year
Revenue generated @ \$5.00/ft. of frontage per year	\$1,030,000 per year

The lower end of the range would cover the cost of staffing the proposed Route 66 Authority on the essential elements of the communication plan. The upper end of the ranged would be sufficient to cover the cost of staffing the Authority and to fund all of the elements in the communications plan.



APPENDIX E ROUTE 66 XPERIENCE DUE DILIGENCE ANALYSIS

PURPOSE

The initial project recommended for implementation by the design team performing the master planning of the Vision 2025 Route 66 Enhancements and Promotion Project is centered on the creation of a major tourist attraction/destination at the northeast corner of the intersection of Riverside Drive and Southwest Boulevard, hereinafter referred to as the “Route 66 Xperience”. The Route 66 Xperience includes a three story building containing a number of exhibit spaces themed around Route 66, five or six of which will include technology-based, interactive components designed to educate and engage visitors about that portion of Americana known as Route 66.

Prior to the city implementing the design team’s recommendation to construct the proposed Route 66 Xperience, an economic due diligence analysis was performed to determine whether the commercial opportunities proposed for the development will generate sufficient revenues to sustain its operation. The results of that due diligence analysis are presented on the following pages.

INTRODUCTION

The first floor of the building contains approximately 15,000 square feet and is intended to be a very interactive exhibit area with the various exhibits themed toward Route 66. It also will house a Route 66 gift shop and possibly a juice & coffee bar/sandwich shop that would cater to the users of River Parks and would provide a food and beverage alternative to visitors of the facility.

The second floor of the building is intended to be more passive in nature and includes exhibits that are more informational and educational and less interactive than the exhibits on the first floor; an atrium open to the floor below; and a multi-purpose feature room that will be used to house changing/traveling exhibits, private events, etc. The second floor could also house the administrative offices of the entity that will oversee the day-to-day use of the Route 66 Xperience.

It was initially envisioned that the third floor also would have 15,000 square feet of floor space and that it would house a restaurant that included an outdoor dining component and a private dining space to accommodate 50-60 people. Subsequent conversations with a representative of Brinker International as well as a prominent local restaurateur revealed that the private dining space could possibly be eliminated and that private functions could be accommodated on the second floor in the multi-purpose feature room. That option could reduce the size of the third floor to approximately 6,000 square feet, exclusive of any outdoor dining facilities, which would substantially reduce the initial construction cost as well as the operating costs of the Route 66 Xperience.



OPERATING EXPENSES

The operating expenses that have been identified for the Route 66 Xperience fit into three categories – general maintenance, staffing, and maintenance of exhibits.

General Maintenance

The items that fall into the category of general maintenance include utility costs, janitorial services, maintenance of the grounds, and maintenance of the elevators. According to one well respected Tulsa property manager, these costs run in the vicinity of \$5 to \$5.80 per square foot of building per year. Without the burden of property taxes, a figure closer to the \$5 per square foot cost is a more appropriate number to use when estimating general maintenance costs for the proposed Route 66 Xperience. Therefore, the costs associated with the general maintenance of the lower two levels of the development are estimated to be \$150,000 per year (based on a footprint of 15,000 square feet per floor). The costs associated with the general maintenance of the third level (based on a footprint of 6,000 square feet) are estimated to be \$30,000. The total cost for general maintenance, therefore, is estimated to be \$180,000 per year.

Staffing

The staff at the Oklahoma Route 66 Museum in Clinton, Oklahoma, has a full time staff of four who are assisted by 25 volunteers. The National Route 66 Museum in Elk City, Oklahoma, is operated by three full-time and one part-time employees who are assisted by 15-20 volunteers.

It is anticipated that the initial management and oversight of Tulsa's Route 66 facility will be performed by the paid staff of the tenant agency that offices there. The staff of that agency would serve as the "custodian" of the building and would be assisted by volunteers working in the gift shop. Ultimately, it may be both possible and desirable to hire a full-time administrator and at least one assistant whose primary responsibility would be to oversee the operation and promotion of the Route 66 facility.

Irrespective of the initial staffing at the facility, the need will exist for security. Several security firms were contacted to determine the probable cost of having a CLEET certified security guard at the facility during regular hours of operation. Normal hours of operation have been assumed to be similar to those of the Oklahoma Route 66 Museum in Clinton.

At the Clinton facility, the summer hours (May 1 to August 31) are 9:00 a.m. to 7:00 p.m. Monday through Saturday and 1:00 p.m. to 6:00 p.m. on Sundays. Winter hours of operation are from 9:00 a.m. to 5:00 p.m. Monday through Saturday and 1:00 p.m. to 5:00 p.m. on Sundays. The museum is closed for all state and federal holidays. The total number of hours that the facility operates during the year, therefore, is approximately 2,870.

Discussions with several security service firms with the capability to furnish CLEET certified personnel revealed that the cost for such an individual ranged from \$15 to \$20 per hour. If an hourly wage of \$18 is assumed, the cost of providing a security guard at the Route 66 Xperience will be approximately \$51,660 per year.

Maintenance of Exhibits

The cost of maintaining the proposed exhibits falls into two categories – the cost of fixing the exhibits when they break and the cost of periodically (every year or two) changing out the exhibits to keep them "fresh". It is anticipated that there will be 5 or 6 interactive exhibits on the first floor of the proposed Route 66 Xperience with the balance of the educational and information exhibits being more static in nature.



During the course of the master planning activities, the project team contacted designers of exhibits similar to those being proposed here in order to develop realistic estimates of probable construction cost for the Route 66 Xperience. We learned that the cost of each such exhibit will likely be in the \$30,000 range. Of that amount approximately two-thirds will be for the technology and programming and balance for the hardware. If the assumption is made that the programming will be changed out on one of the exhibits every six months, then a reserve will need to be established that provides a minimum of \$40,000 a year.

In an effort to estimate the cost of maintaining the exhibits, the design team contacted both the Freedom Center in Cincinnati and the Lincoln Library in Springfield, Illinois – two facilities with interactive, technology-based experiences for their visitors. Unfortunately, both of those facilities are too new to have reliable information on their maintenance costs.

If the assumptions are made, however, that a technician will need to service and/or fix each exhibit once a month; that each service call will take between 4 and 8 hours, depending on the extent of the maintenance or repair; and that the rate for the technician making the service call is \$100 per hour, then the cost of maintenance can be estimated at \$43,200 per year.

REVENUE OPPORTUNITIES

The revenue opportunities that have been identified for the Route 66 Xperience include office rentals; donations/ admissions; income from the restaurant, gift shop, and juice bar; rental of the feature room for “destination” type private functions, and sponsorships from the exhibits.

Office Rentals

Although a tenant that would serve as the “custodian” of the building has not been selected, at least two public entities have been identified that could serve in such a role. Those entities are the River Parks Authority and the Convention and Visitors Bureau who would like to locate a satellite office at this location.

It is estimated that either of these two entities would need between 1,500 and 2,000 square feet to comfortably house their offices. It is not inconceivable that both could be housed in the proposed Route 66 Xperience which would also increase the revenue opportunity for the facility.

In conversations with two different Tulsa-area property managers regarding the current rental rate for office space in the downtown area we were told that rental rates could range anywhere from \$8 to \$12 per square foot. Assuming a leased space with a footprint of 2,000 square feet and a rental rate of \$9.00, the office lease would generate an annual income of \$18,000 for one of the two interested agencies and \$36,000 if both were to locate an office at the site.

Donation/Admissions

There has been extensive discussion among the members of the project team on whether to rely on donations similar to the Gilcrease Museum or whether to charge an admission price as is done at Route 66 museums in Clinton and Elk City. According to the information on the Gilcrease Museum web page, the attendance over the last nine years has averaged 99,000 visitors with approximately 15 percent of the annual attendance being school groups from around the region. Donations at Gilcrease average \$70,000 per year or the equivalent \$1.00 for each visitor to the museum, excluding school groups.



The Oklahoma Route 66 Museum in Clinton, Oklahoma, entertains 32,000 to 35,000 visitors each year. Admission for adults is \$3, groups and seniors get in for \$2.50, and ages 6-18 must pay \$1. There is no charge for children under 6. According to the people at this museum, admissions generate approximately \$100,000 in revenue per year.

The National Route 66 Museum in Elk City, Oklahoma, averages 14,000 to 18,000 visitors per year. The cost of admission at this facility, according to their printed brochure, is \$5 for adults and \$4 for students. Children under 6 years of age can get in free. According to the people at this museum, admissions generate approximately \$56,000 in revenues per year.

The museum in Clinton and the one in Elk City are both in towns that are located adjacent to Interstate 44. It is unknown how many of the visitors to either of those facilities are local and/or regional and how many are more national in nature as those statistics are not kept by either museum. Given their proximity to I-44 and the size of the communities in which they are located, however, one could arguably assume that the majority of the visitors to both museums are more national in nature and are comprised of people who are either Route 66 enthusiasts traveling the road or are people on vacation and who stop while traveling through the state.

The mathematical average attendance of the two Route 66 museums in Oklahoma is 25,000 visitors per year. It has been estimated that between 30,000 and 50,000 enthusiasts travel all or a portion of Route 66 each year. It is not unrealistic; therefore, to assume that of the 25,000 average visitors, as many as 15,000 (40%) could be non-Oklahomans.

If the assumption is made that a Route 66 attraction/tourist destination in Tulsa would draw the same average of 15,000 non-Oklahoma visitors per year, the revenue generated by this segment of the traveling public could conservatively be estimated at \$15,000 per year if the facility relied on donations up to double that amount if an admission price were charged each visitor.

With a population base of approximately 900,000 in Tulsa County and the counties contiguous to it, the region has the potential to draw a substantially larger number of local and regional visitors to a Route 66 attraction than does either Clinton or Elk City. If the assumption is made that two percent of the regional population would visit a Route 66 attraction each year in Tulsa, the facility could expect to attract an additional 18,000 to 20,000 people per year. The revenue generated by these local and regional visitors could conservatively be estimated at \$18,000 per year if the facility relied on donations up to double that amount if an admission price were charged each visitor.

Restaurant Revenues

To determine the potential revenues from a restaurant on the third floor of the building, Dewberry met with a representative of Brinker International of Dallas, Texas. Brinker is the parent company of the national restaurant chains *Chili's Grill & Bar*, *On the Border*, *Macaroni Grill*, and *Maggiano's*.

After a presentation of the concept for the entire development, the Brinker representative suggested (1) that we reduce the size of the restaurant to 6,000 or 7,000 square feet; (2) that the lease require the restaurant to pay for its own utilities and insurance; and (3) that the restaurant pay for its share of the common maintenance costs. Only one of Brinker's restaurant concepts (Maggiano's) requires banquet facilities so they have no need for such facilities and suggested that consideration be given to their elimination.

Based on the concept presented for the Route 66 Xperience, the Brinker representative with whom we visited did not believe that a lease rate of \$15 a square foot would be unreasonable for a restaurant operating at this location.



The design team also met with a local restaurateur who operates a number of restaurants in the Tulsa area to get a second opinion on the opportunity for operating a restaurant at the proposed Route 66 Xperience. Unlike the representative of the national chain with whom we talked, this individual operates restaurants that are essentially one of a kind with unique menus.

This particular restaurateur confirmed that 6,000 square feet is the appropriate size for a restaurant and that a lease rate \$15 per square foot is not unreasonable. He also suggested that the multi-purpose feature room on the second floor could double as the banquet facility thereby eliminating the need for private dining on the third floor of the proposed Route 66 Xperience.

He also suggested that the lease between the city and the restaurant operator contain a provision that allows the city to receive a percentage of the gross sales (usually 2 to 5%) above some predetermined minimum threshold. That way, the city will participate in the success of the restaurant and/or the potential revenues from private dining opportunities.

Assuming a footprint of 6,000 square feet and a lease rate of \$15 per square foot, the annual revenues that could be anticipated from a restaurant operating in the proposed Route 66 Xperience will equal \$90,000. Assuming that a footprint of 2,000 square feet is needed for a juice and coffee bar/sandwich shop, then an additional \$30,000 could be anticipated in rent from such an establishment.

Gift Shop Revenues

The gift shop at the Oklahoma Route 66 Museum contains approximately 1,000 square feet and sells anything on which you can print Route 66. All items reportedly sell well. According to the people who run this museum, gift shop sales generate approximately \$190,000 in revenues per year. This dollar figure translates to sales of approximately \$5.25 per visitor after deducting for sales tax. If one-half of that figure is profit, then the gift shop at this facility generates approximately \$88,000 per year toward the operation of the facility.

The gift shop at the National Route 66 Museum has annual sales of \$73,000. This dollar figure translates to sales of approximately \$4.25 per visitor after deducting for sales tax. If one-half of that figure is profit, then the gift shop at this facility generates approximately \$32,000 per year toward the operation of the facility.

If the assumption is made that between 30,000 and 35,000 people will annually visit a Route 66 attraction in Tulsa and that each one will spend an average of \$5.00 at the gift shop, then the revenues generated by the gift shop can be estimated to equal \$150,000 and \$165,000 per year. It can also be assumed that approximately one-half of that revenue would be profit.

Sponsorship of Exhibits

One potential option for offsetting the cost of maintaining the exhibits that will be housed in the Route 66 Xperience is to offer corporations and individuals sponsorship opportunities. It would not be unreasonable for a corporation or individual to contribute \$5,000 to \$10,000 a year to the maintenance of an exhibit. In exchange, the individual or corporation would receive the good will, publicity, and tax write off associated with such a philanthropic gesture. Given that we anticipate that the Route 66 Xperience will contain 5 or 6 exhibits, it is not unreasonable to assume a potential revenue stream between \$25,000 and \$60,000 from sponsorships. For the purpose of this evaluation, a figure of \$30,000 will be used.



SUMMARY

As noted above, the operating expenses that were identified for the proposed Route 66 Xperience include general maintenance, security, and maintenance of the exhibits. The revenue opportunities that have been identified include office rentals, donations/admissions, revenue from the restaurant and gift shop operations, and exhibit sponsorships. A summary of the revenues and expenses projected for the proposed Route 66 Xperience, based on the preceding discussion, are presented below.

Revenues:

• Office Space Rental	\$ 36,000
• Admission Fees	66,000
• Restaurant Revenues	90,000
• Juice/Coffee Bar Revenues	30,000
• Gift Shop Revenues	75,000
• Exhibit Sponsorships	<u>30,000</u>
TOTAL	\$ 327,000

Expenses:

• General Maintenance	\$ 180,000
• Security	51,660
• Exhibit Maintenance	<u>83,200</u>
TOTAL	\$ 314,860

Although the exact dollar figure of the revenue opportunities and expenses cannot be known until the programming of the facility has been completed and the operating agreements are in place, it would appear as if there is sufficient revenue generating potential to offset the anticipated operational costs of the proposed Route 66 Xperience.

APPENDIX F OASIS PARK CONCEPTUAL DESIGN

The proposed Oasis Park is located in an area just west of Mingo Road extending from 11th Street to Admiral Place and would incorporate the existing drainage channel and trail system in this area. The park design would focus on the addition of under bridge access for the trail system, landscape enhancements, signage, lighting, Native American sculpture sites, and the addition of more pathways with additional water crossings. The addition of more trails will link this area to existing sites such as Ann Patton Commons, Boeing Park, Metcalfe Detention Pond, and Flanagan’s Way. The park will make the most of underused resources in the area, including Mingo Creek and adjacent floodplain lands cleared to reduce flooding in the area, while still respecting the floodplain and its inherent lowland risks and rich natural resources.



Oasis Park Conceptual Design



APPENDIX F MILL CREEK STATION CONCEPTUAL DESIGN

The city-owned property immediately west of Mill Creek on the south side of 11th Street is the former site of the Cook's Court Motel and is ideally situated for the development of a project related to Route 66. The project evaluated during the master planning process is depicted below and basically includes the development of a small park facility that incorporates the relocation of a restored, vintage service station on the site as well as a plaque or other similar item to commemorate the Cooks Court Motel. Both of these exhibits will be of interest to and will attract Route 66 enthusiasts.

While both exhibits are envisioned to be static in nature, it is anticipated that they will be developed in such a way as to provide an opportunity to educate visitors about Route 66 and the automobile culture that was spawned by the road after World War II. Other exhibits supporting the same theme can be added to the park as they are identified and developed in the future.

Because this project is essentially a park facility, it is recommended that its development be funded under a future sales tax extension or with proceeds from a future general obligation bond issue. The responsibility for ongoing maintenance and future development with the park should be made the responsibility of the Tulsa Parks Department.



Mill Creek Park

