

CAP
CENTRAL ARIZONA PROJECT

CAP Water Education Center Concept

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YOUR WATER. YOUR FUTURE.

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Board Strategic Plan

Key Result Area: Public Trust, Partnerships and Leadership

- *Earning and preserving public trust, building and maintaining partnerships, and providing informed water management leadership.*
 - Increase awareness of CAP and engage the general public on CAP's role in the management of Arizona's water
 - Seek feedback and identify opportunities to collaborate and improve customer service
 - Continue active Board and staff engagement with constituents, stakeholders and other water entities



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2022 Strategic Plan

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Current Limitations

Physical and Cyber-related Security Threats

Tours for the general public at CAP facilities create unnecessary risks by giving access to sensitive equipment, facility configurations or confidential information.

Difficult to enforce the restricted use of recording devices, including mobile phones and cameras within a CAP facility for security reasons.

Guests may wander away from a planned tour and could potentially access computers and other sensitive equipment or information.



Current Limitations

ADA Compliance

Legal obligation to be in compliance with the Americans with Disabilities Act and other statutes in areas where the public is permitted.

CAP Headquarters is ADA compliant in order to facilitate attendance by the public at Board meetings and other events, but implementing improvements at the pumping plants would be costly and impractical.



Current Limitations

CAP Operations

CAP’s growing stakeholder engagement includes hosting important events and discussions that limit the available operational internal business use of the existing CAP Headquarters facilities.



Control Center conference room and the conference rooms in Building 2 that have been available in the past for training and internal meetings, are scheduled frequently for increased outreach activities.

Presence of outside groups on campus can be disruptive to CAP day-to-day operations.



Water Education Center Concept

Create a new accessible space on the CAP Headquarters campus to offer new visitor experiences that explore CAP’s history, its operations and its impact on Arizona.



Allow a larger audience to engage with our story and to get safe, close-up views of the canal.

Create additional needed overflow meeting space for meetings, presentations and events for CAP and community members.



Timeline

Building a Concept into a Reality:

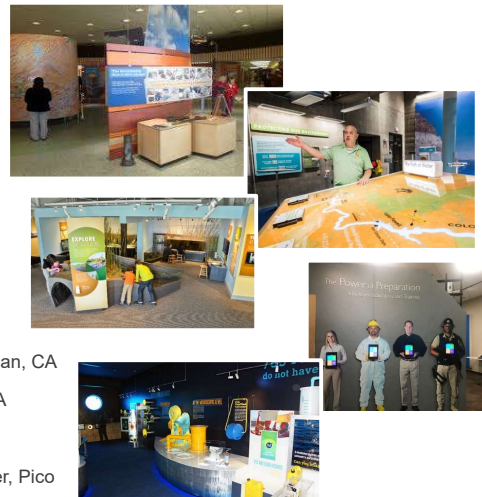
- Summer 2020 – AldrichPears Associates a world-renowned museum and interpretive planning and exhibit design firm was hired to build a masterplan for a CAP visitor/water education center.
- Summer of 2021 – ConsultEcon, Inc., a museum-focused economic and management consulting firm was commissioned to evaluate the Central Arizona market and financial feasibility of a water education center and advise on scope, size, location and audience draw.
- Fall 2022 – Internal staff team formed to begin developing design features and cost estimates. Memo sent to Board with an update on staff progress on the concept.
- December 2022 – Two architectural firms commissioned to develop sample renderings - Archicon and Jones Studio developed two concepts with cost estimates for the Board to have a sense of design and scope.
- June 2023 – Board Step 1 Discussion on proceeding with a design contract



Not a *New* Concept

Numerous Utilities in the Southwest have Education Centers:

- Hoover Dam Visitor Center, Boulder City, NV
- Carl Hayden Glen Canyon Dam Visitor Center, Page, AZ
- SRP Heritage Center and PERA Club gathering space, Phoenix, AZ
- APS Palo Verde Energy Education Center, Buckeye, AZ
- SNWA Springs Preserve Campus – Las Vegas, NV
- CA Department of Water Resources – Vista del Lago Water Visitors Center, Gorman, CA
- East Bay Regional Park District - Big Break Visitor Center at the Delta, Oakley, CA
- City of Laredo Utility Dept. Laredo Water Museum, Laredo, TX
- Water Replenishment District of Southern California Albert Robles Learning Center, Pico Rivera, CA
- Cucamonga Valley Water District Environmental Learning Center, Rancho Cucamonga, CA



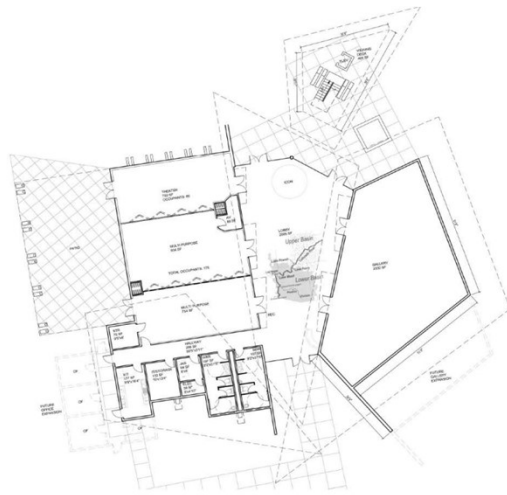
Design Concepts - Archicon



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Design Concepts - Archicon



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Design Concepts - Archicon



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Design Concepts - Archicon



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Design Concepts - Archicon



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Design Concepts - Archicon



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Design Concepts - Archicon



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Design Concepts - Archicon



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Design Concepts – Jones Studio



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Design Concepts – Jones Studio



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Design Concepts – Jones Studio



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Design Concepts – Jones Studio



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Design Concepts – Jones Studio



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Design Concepts – Jones Studio

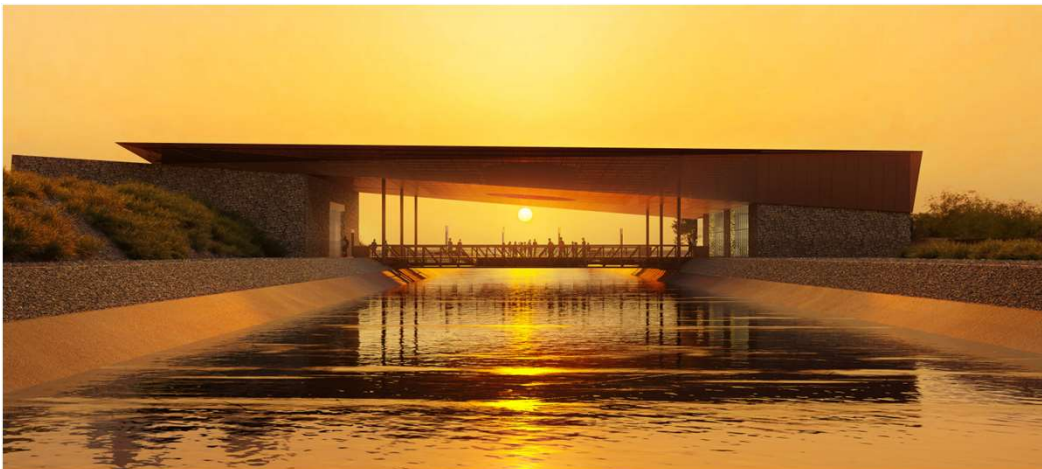


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Design Concepts – Jones Studio



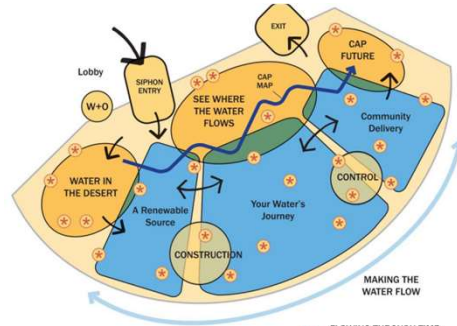
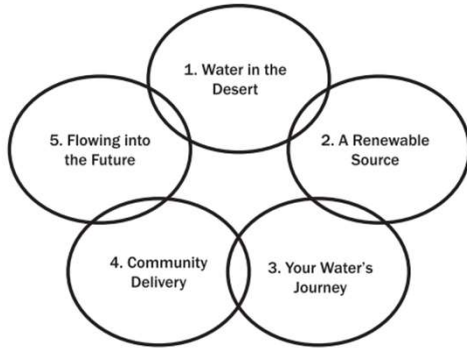
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Exhibit Design Concepts – AldrichPears

Your Water Wonder



Dive into Your Water Story

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Exhibit Design Concepts – AldrichPears



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Exhibit Design Concepts – AldrichPears



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Exhibit Design Concepts – AldrichPears



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Construction Method and Costs

The project will be designed using an external consultant and constructed through a Construction Manager at Risk (CMAR) contract

Preliminary Design and Construction Cost Estimates

	<--- RANGE --->	
Internal CAP labor	\$900,000	\$1,040,400
Design Contract - Building & Landscape	\$850,000	\$1,000,000
Design Contract - Exhibits	\$150,000	\$285,000
CMAR Pre-Construction Services Contract	\$80,000	\$150,000
Construction Contract - Site Work	\$2,700,000	\$3,000,000
Construction Contract - Building	\$8,000,000	\$9,000,000
Construction Contract - Landscape	\$500,000	\$650,000
Construction Contract - Sustainability Efforts	\$630,000	\$980,000
Construction Contract - Exhibits	\$1,000,000	\$2,000,000
Inspection Cost	\$400,000	\$540,000
Contingency 10-20%	\$1,520,000	\$2,920,000
TOTAL	\$16,730,000	\$21,565,400

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Funding Source

Extraordinary Cost Reserve:

The proposed source of funds for the costs to construct the Education/Visitor Center will come from the Extraordinary Costs Reserve, which is funded by taxes. The Extraordinary Cost Reserve is a committed reserve established through Board action that is a revolving fund intended to pay for large expenses, opportunities, or large projects that may not be appropriate for the water rate or may cause unplanned temporary increases in the water rate.

The balance of the Extraordinary Cost Reserve as of the end of Q1 2023 is \$219 million.

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Milestones

Preliminary Project Execution Milestones



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