



SCV
WATER

June 2, 2020

Conservatory Garden

Designing an Education Experience

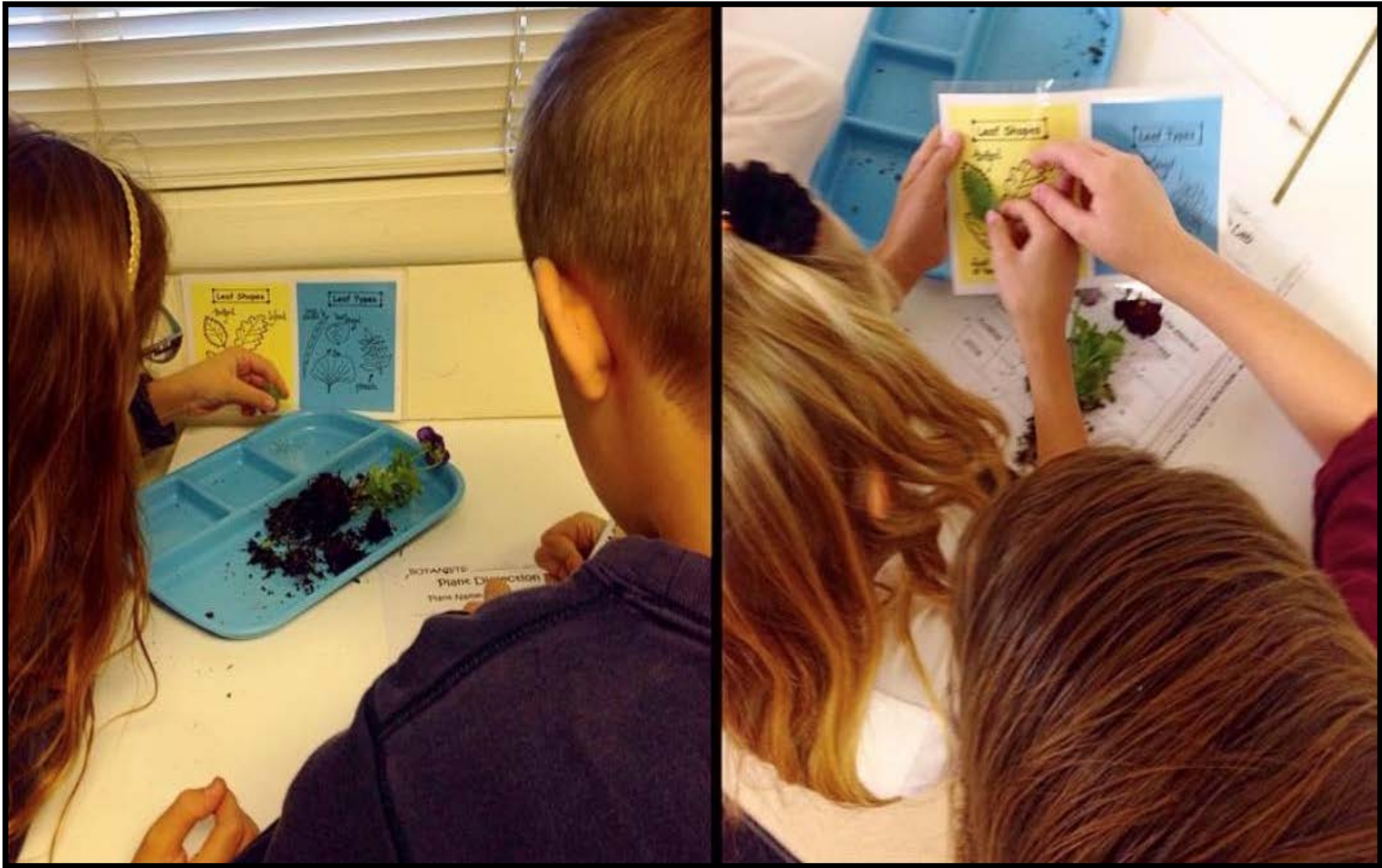
Matthew S. Dickens, MPA
Resource Conservation Manager

Primary Objectives

1. Authorization of Design Support Services
2. Communicate Value Proposition
3. Overview of Project Pathway















Concept

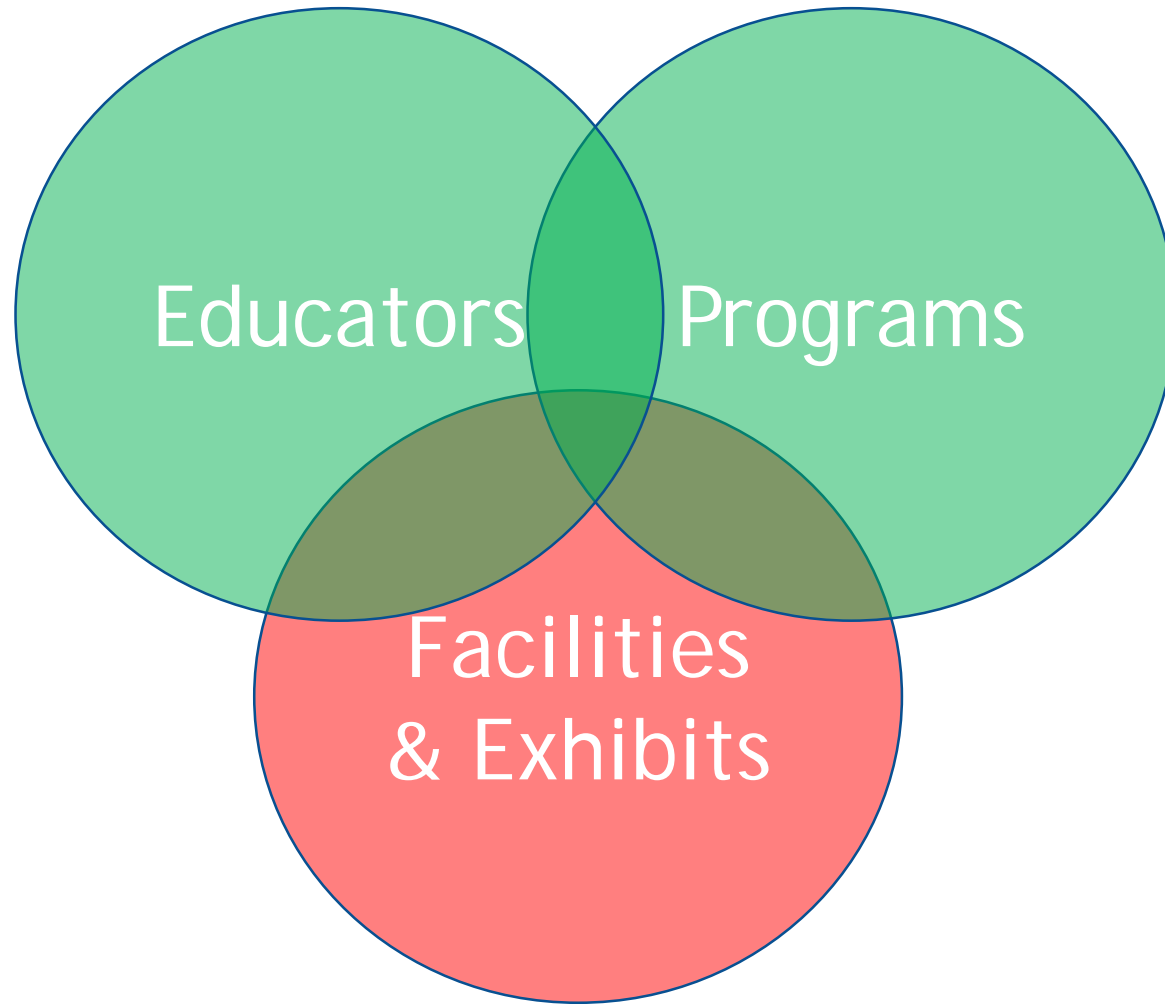
Design

Construction



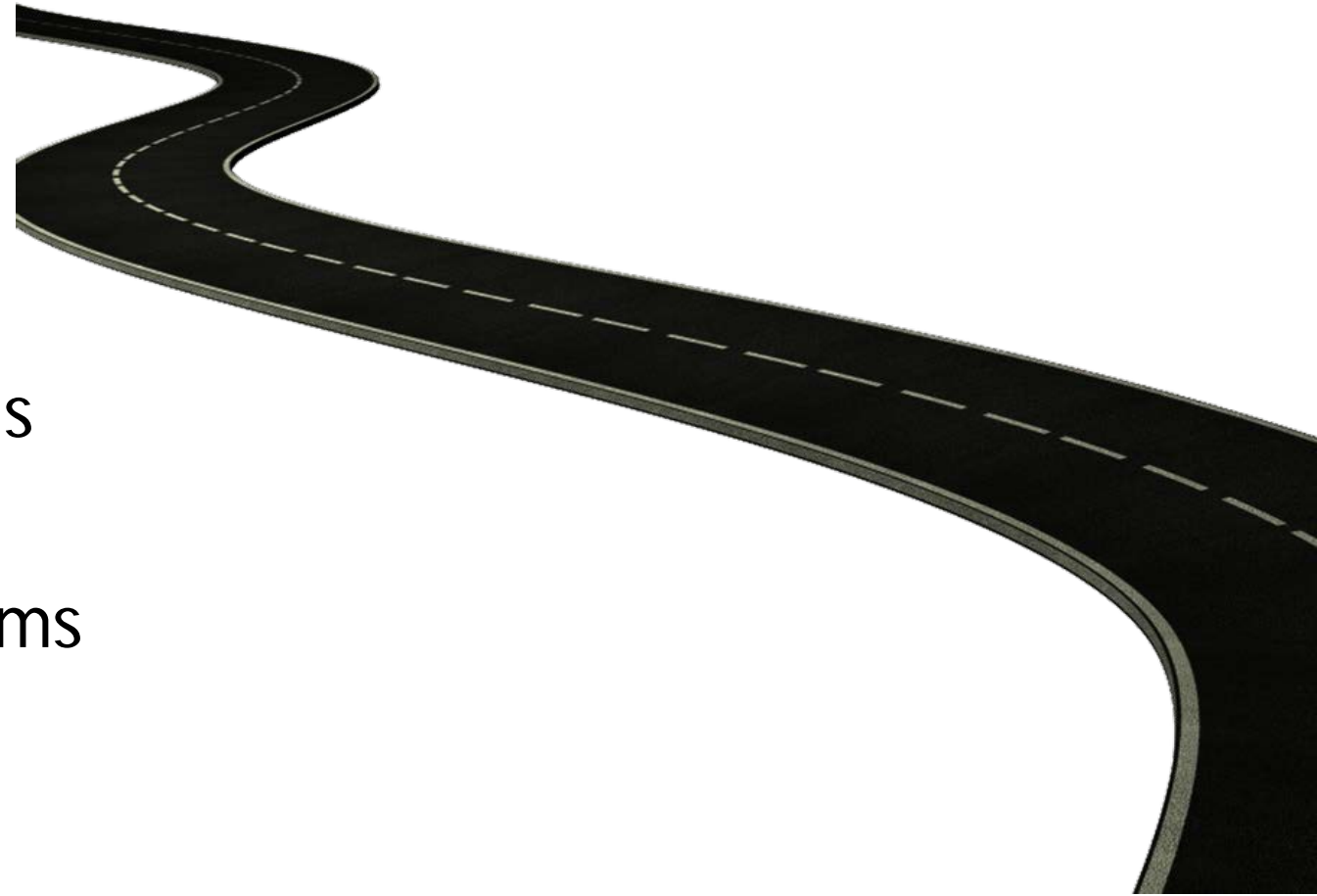






Pathway

- Project Review
- Concept Overview
- Financial Implications
- Schedule
- Additional Action Items

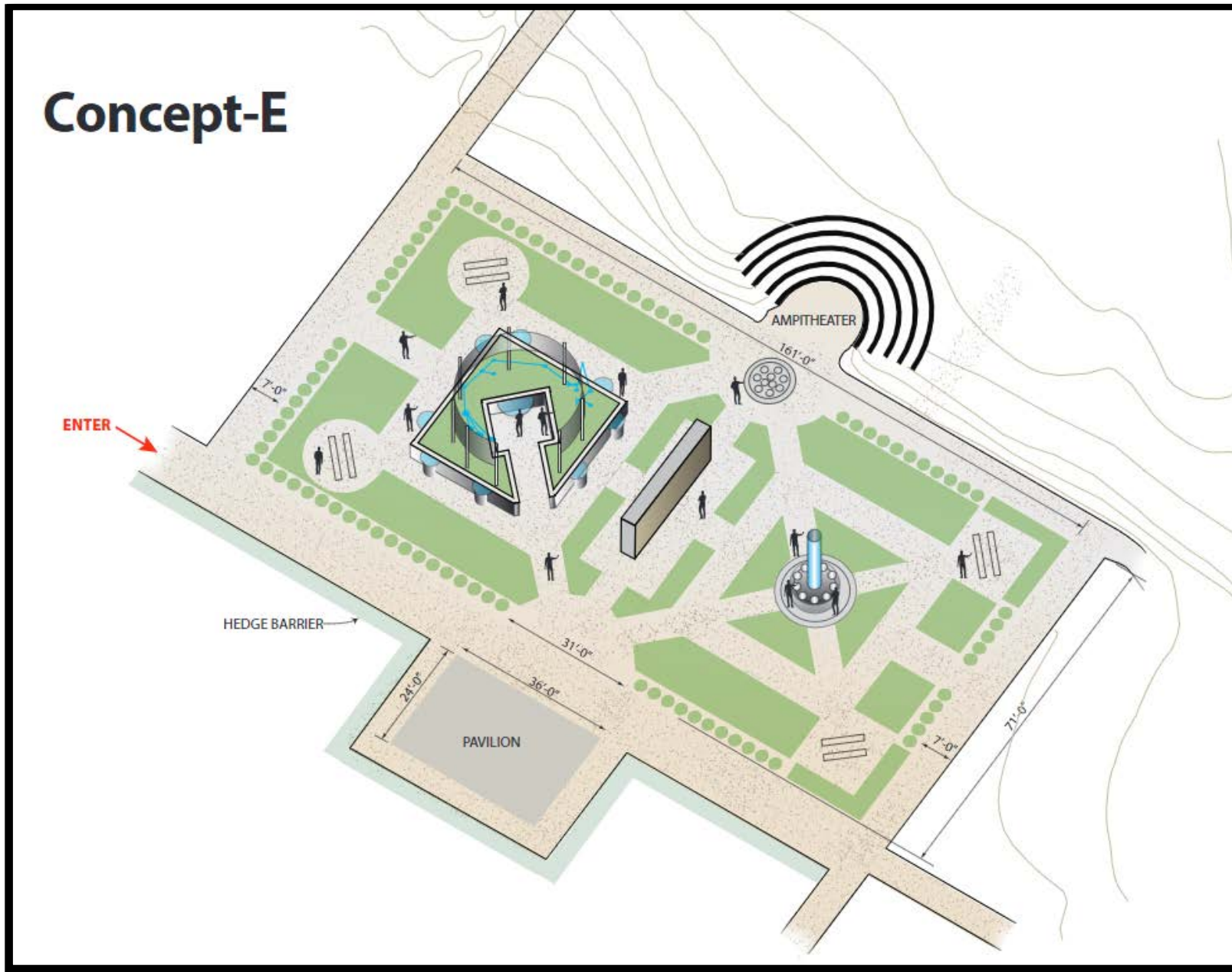


Project Review → Concept Overview → Financial Implications → Schedule → Additional Action Items

- Formed Technical Advisory Group
- Received Stakeholder Input
- Evaluated Multiple Options



Concept-E



Project Review → Concept Overview → Financial Implications → Schedule → Additional Action Items

Conservatory Garden Refurbishment (Cost Actuals and Estimates)

Garden Components	Actual or Estimate	FY 19/20	FY 20/21	FY 21/22	Total
Conservatory Garden					
Planning Support*	Actual	\$13,500.00	\$ 15,593.00		\$ 29,093.00
Site Design**	Actual		\$184,041.00		\$ 184,041.00
Site Construction	Estimate		\$300,000.00	\$ 1,000,000.00	\$ 1,300,000.00
Construction Management, Inspection, Engineering Services	Estimate		\$ 75,000.00	\$ 250,000.00	\$ 325,000.00
State Water Project Exhibit					
Exhibit Design	Actual	\$50,000.00	\$ 25,000.00		\$ 75,000.00
Fabrication Estimate	Estimate		\$ 75,000.00	\$ 75,000.00	\$ 150,000.00
Total		\$63,500.00	\$674,634.00	\$ 1,325,000.00	\$ 2,063,134.00

Notes:

*Includes ADA Compliance Audit, Site Topo Map, Storm Water Pollution Prevention Plan (SWPPP), and CEQA support.

**Budget for Conservatory Garden Refurbishment Engineering Design Services

<u>Task</u>	<u>Service</u>	<u>Fee</u>
1.	Schematic Design	\$16,820
2.	Preliminary Plans	\$18,490
3.	Construction Documents (75%, 90% and 100% PS&E)	\$45,100

Subconsultants

Lucci and Associates (Electrical)	\$28,589
Earth Systems (Geotechnical)	\$14,190
Pacific Coast Land Design (Optional Landscape Architectural Services)	\$60,302

Total including Landscape Architectural Services \$184,041

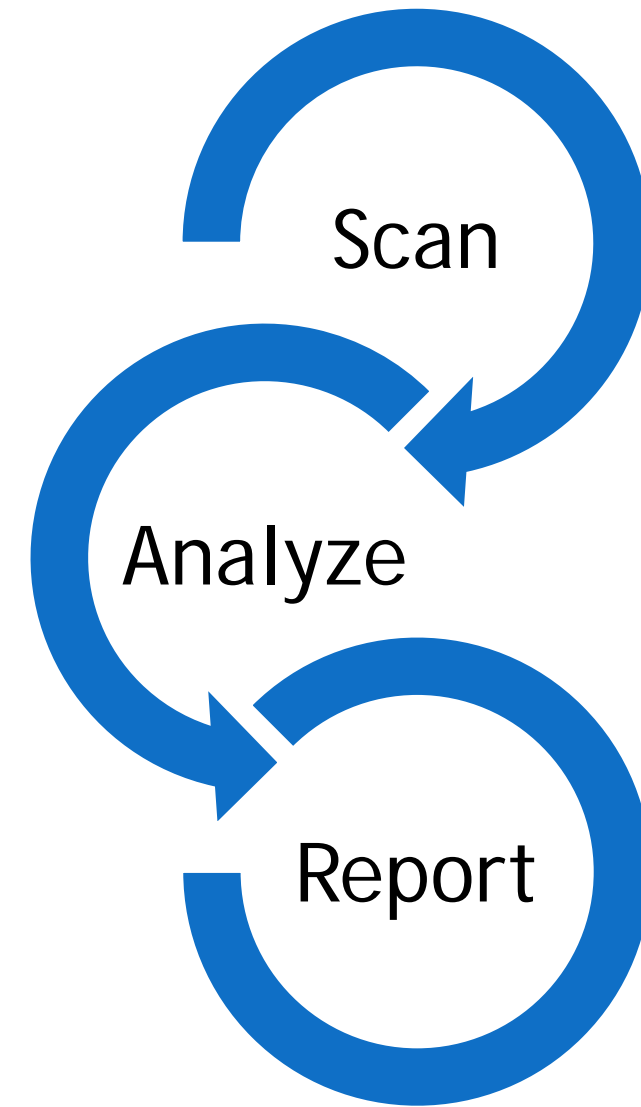
Items			FY 19/20		FY 20/21												FY 21/22												
Project	Activity	Status	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	
Conservatory Experience	Design	Committee and Board Approval		█	█	█	█	█	█	█	█																		
	Construction RFP	TBD										█	█																
	Construction Set Up	TBD												█	█														
	Construction	TBD														█	█	█	█	█	█	█	█	█	█	█	█		
	Alternative Funding Scan	In Progress	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
EX	Exhibit Design	In Progress	█	█	█	█	█																						
	Exhibite Fabrication	TBD														█	█	█											

PROJECT MILESTONES SCHEDULE

Name	Finish
Notice to Proceed (Assumed)	Mon 6/1/20
Kick off meeting	Fri 6/5/20
Submit Schematic Plan	Mon 7/27/20
30% design kick off meeting	Mon 8/24/20
Submit 30% Plans and Estimates	Mon 9/14/20
75% kick off meeting	Mon 10/12/20
Submit 75% PS&E	Thu 10/22/20
90% Kick off meeting	Thu 11/19/20
Submit 90% PS&E	Thu 12/3/20
Submit 100% Final PS&E	Fri 1/15/21

Project Review → Concept Overview → Financial Implications → **Schedule** → Additional Action Items

- Scan for Alternative Sources of Funding
- Evaluate Economic Conditions
- Update Findings
- Determine Next Steps



Recommendation

Authorize the General Manager to
Enter in a Contract with
Encompass Consultant Group, Inc.
for Conservatory Garden
Refurbishment Engineering Design
Services.

Conservatory Garden TAG

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Jennifer McNerney

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