

DEPARTMENT OF GENERAL SERVICES

REAL ESTATE SERVICES DIVISION - PROJECT MANAGEMENT AND DEVELOPMENT BRANCH

PROJECT COST SUMMARY

CONCEPT ESTIMATE

Project	Southern California Veterans Cemetery Golf Course Site	CONCEPT ESTIMATE	21DVA000 v 001
Location	Irvine, Ca	Current / Estimate CCCI	7712 / 7712
Customer	Department of Veterans Affairs	Date Estimated	05/26/2021
Designed By		Project Number	00000000007965
Project Mgr	Tom Schanberger	Three Page Prepared By	Lori LaRocca
Template	Design/Bid/Build	DOF Project ID Number	

Description

Phase 1, Part 1: Site preparation and demolition: Phase 1 of the project (approximately 24 acres) will include the demolition of features within the 100-acre site. Demolition includes existing utilities and their support structures, and storm drains. Demolition of the airfield pavement and airfield utilities (eg, lighting), and removal of those materials is the responsibility of others and therefore not in the scope of work for the State. Phase 1, Part 2A: New Construction: New construction of the cemetery which encompasses approximately 24 acres of the property and includes rough and fine grading; utility trenching and installation; paving of drive aisles and access roads; landscape planting and irrigation; interim storm drainage inlets; stormwater treatment basin; off-site storm drains; development of 7,864 in-ground cremation plots; 4,160 columbaria niches; 6,920 pre-placed double depth concrete crypts, and 80 pre-placed double depth oversized concrete crypts; administration and public restroom buildings (2,045 sf); maintenance building (2,744 sf) and paved maintenance yard (57,500 sf); ceremonial entrance and cortege assembly area for thirty (30) automobiles; committal service shelter (1,802 sf); flag/assembly area, and memorial walk and memorial wall; signage and flower water stations; and off-site public roadway and underground utilities along a portion of the site frontage. Part 2B: New Construction of the main entrance and maintenance access gates, perimeter walls and fences for the entire 100-acre site.

Estimate Summary

Site Work	\$28,777,300.00
Administration & Public Restroom Buildings	\$2,254,700.00
Maintenance Building	\$2,861,800.00
Committal Shelter	\$431,500.00
Off Site Construction	\$4,583,500.00
Additive Alternates - See Note 11	\$8,540,600.00
Estimated Total Current Costs	\$47,449,400.00
Adjust Original CCCI of 7712 on 05/2021 / Current CCCI of 7712 on 05/2021	\$0.00
Estimated Total Current Costs on 05/2021	\$47,449,400.00
Escalation to Start of Construction 40 Months at 0.42% / Month	\$7,971,500.00
Escalation to Mid Point 10.00 Months at 0.42% / Month	\$1,992,900.00
Estimated Total Contracts	\$57,413,800.00
Contingency at 5%	\$2,870,700.00
Estimated Total Contract	\$60,284,500.00

SUMMARY OF COSTS BY PHASE

CONCEPT ESTIMATE

Project	Southern California Veterans Cemetery Golf Course Site	CONCEPT ESTIMATE	21DVA000 v 001
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Construction Duration 20 Months
 Estimated Contract \$57,413,800.00
 Construction Contingency at 5% \$2,870,700.00
Total \$60,284,500.00

Category	ACQUISITION / STUDY	PRELIMINARY PLANS	WORKING DRAWINGS	CONSTRUCTION	TOTAL
A&E SERVICES					
A&E Design	\$425,000.00	\$1,784,000.00	\$1,571,300.00	\$892,000.00	\$4,672,300.00
Construction Inspection	\$0.00	\$0.00	\$0.00	\$2,296,600.00	\$2,296,600.00
Construction Inspection Travel	\$0.00	\$0.00	\$0.00	\$861,200.00	\$861,200.00
Contracts 1% Admin Fee	\$5,900.00	\$28,600.00	\$19,300.00	\$600,400.00	\$654,200.00
Advertising, Printing, Mailing	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00
Estimating	\$3,100.00	\$5,400.00	\$5,000.00	\$1,200.00	\$14,700.00
Construction Guarantee Inspection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal A&E Services	\$434,000.00	\$1,818,000.00	\$1,601,600.00	\$4,651,400.00	\$8,505,000.00
OTHER PROJECT COSTS					
Special Consultants	\$0.00	\$450,000.00	\$143,100.00	\$143,100.00	\$736,200.00
Materials Testing	\$0.00	\$0.00	\$0.00	\$377,600.00	\$377,600.00
Project/Construction Management	\$81,000.00	\$303,000.00	\$248,500.00	\$650,000.00	\$1,282,500.00
Contract Construction Management	\$0.00	\$0.00	\$214,700.00	\$1,216,400.00	\$1,431,100.00
Accessibility Checking	\$0.00	\$0.00	\$47,000.00	\$0.00	\$47,000.00
State Fire Marshal	\$0.00	\$6,000.00	\$6,100.00	\$50,000.00	\$62,100.00
Environmental Document (EIR/EA)	\$168,000.00	\$624,000.00	\$0.00	\$0.00	\$792,000.00
State Builders Risk Insurance	\$0.00	\$0.00	\$0.00	\$55,000.00	\$55,000.00
Due Dilligence	\$17,000.00	\$95,000.00	\$0.00	\$0.00	\$112,000.00
Agency Retained Items	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00
Mitigation/Surveys	\$0.00	\$0.00	\$375,000.00	\$643,000.00	\$1,018,000.00
Subtotal Other Project Costs	\$266,000.00	\$1,478,000.00	\$1,034,400.00	\$3,435,100.00	\$6,213,500.00
TOTAL ESTIMATED PROJECT COST	\$700,000.00	\$3,296,000.00	\$2,636,000.00	\$68,371,000.00	\$75,003,000.00
LESS FUNDS TRANSFERRED	\$700,000.00	\$0.00	\$0.00	\$0.00	\$700,000.00
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CARRY OVER	\$0.00	\$0.00	\$3,296,000.00	\$5,932,000.00	
BALANCE OF FUNDS REQUIRED	\$0.00	\$3,296,000.00	\$5,932,000.00	\$74,303,000.00	\$74,303,000.00

FUNDING DATA AND ESTIMATE NOTES

CONCEPT ESTIMATE

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FUNDING DATA

Chapter/Item	Phase	Amount	Totals
<u>FUND TRANSFERS</u>			
-8955--	STUDY	\$700,000.00	
Total Funds Transferred			\$700,000.00
<u>FUNDS AVAILABLE NOT TRANSFERRED</u>			
Total Funds Available Not Transferred			\$0.00
TOTAL FUNDS			\$700,000.00

ESTIMATE NOTES

- 1 The construction costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation to the CCCI index that is current as of 05/2021. The project estimate is then escalated for a 10.00 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
- 2 The Agency may have retained items that are not included in this estimate. RESD has not verified Agency retained pricing.
- 3 Contracts 1% Admin Fee is assessed on Construction Contract, A&E, Special Consultants, Construction Management Consultants, Materials Testing, and Environmental.
- 4 Special Consultant costs include survey with topo map, geotechnical, and hazardous soil survey.
- 5 This estimate is conceptual and was not prepared from design drawings.
- 6 CEQA/NEPA to include the 100 acre site and will take approximately 20 months to complete.
- 7 This estimate does not include the cost to abate contaminated soil if discovered as a result of the hazardous soil survey, nor does this estimate include any cost for the Department of Toxic Substances Control involvement.
- 8 Other costs include mitigation/surveys for Phase 1 only. Operations and maintenance of future phases is not included in current estimate.
- 9 Phases 2 through 10 EIR/EA may need to occur per phase. Associated costs for future phases are not included in this estimate.
- 10 Construction inspection and construction inspection travel are estimates and are subject to change.
- 11 Additive Alternate costs are for a carillon tower, and additional columbarium, crypts, memorial walls, and in-ground cremains.