

# DEPARTMENT OF GENERAL SERVICES

## REAL ESTATE SERVICES DIVISION - PROJECT MANAGEMENT AND DEVELOPMENT BRANCH

### PROJECT COST SUMMARY

#### CONCEPT ESTIMATE

Project	Southern California Veterans Cemetery (ARDA)	CONCEPT ESTIMATE	C8DVA71CW v 004
Location	Irvine, Orange County	Current / Estimate CCCI	7712 / 6596
Customer	Department of Veterans Affairs	Date Estimated	05/26/2021
Designed By	TBD	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 (125 acres): Phase 1 of the project will include the demolition of the entire 125 acre site. Demolition includes the existing 77 buildings (1,037,139 SF), foundations, floors, floor slabs, concrete and asphalt. The demolition also includes the removal of underground utilities. Phase 1, Part 2: New Construction. Part 2A: new construction of the cemetery which encompasses approx. 12.4 acres of the property and includes rough and fine grading, utility trenching and installation, paving of drive aisles and access roads, landscaping, installation of 1,750 in-ground cremains, 3,250 columbarium niches, the administration/maintenance complex (2,149 SF/3,849 SF), ceremonial entrance, cortege assembly area, committal service shelter (1,076 SF), flag/assembly area, and memorial walk. Part 2B: New Construction of the perimeter berms, walls, fences and associated landscaping. This portion includes the construction of the retention/detention basins and drainage swale along the south western portion of the site. This area is approximately 15.9 acres.

#### Estimate Summary

Building Demolition & Disposal	\$20,839,400.00
Site Demolition & Disposal	\$10,205,100.00
Hazardous Waste Remediation	\$7,193,300.00
Site Improvements	\$6,261,800.00
Site Development	\$14,857,000.00
Site Utilities	\$1,755,000.00
Administration Building	\$994,700.00
Maintenance Building & Yard	\$1,195,000.00
Committal Shelter	\$303,000.00

#### **Estimated Total Current Costs**

Adjust Original CCCI of 6596 on 05/2018 / Current CCCI of 7712 on 05/2021

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**\$63,604,300.00**  
\$10,761,400.00

#### **Estimated Total Current Costs on 05/2021**

Escalation to Start of Construction 38 Months at 0.42% / Month  
Escalation to Mid Point 15.00 Months at 0.42% / Month

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**\$74,365,700.00**  
\$11,868,800.00  
\$4,685,000.00

#### **Estimated Total Contracts**

Contingency at 5%

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**\$90,919,500.00**  
\$4,546,000.00

#### **Estimated Total Contract**

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**\$95,465,500.00**

# SUMMARY OF COSTS BY PHASE

## CONCEPT ESTIMATE

Project	Southern California Veterans Cemetery (ARDA)	CONCEPT ESTIMATE	C8DVA71CW v 004
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Construction Duration 30 Months  
 Estimated Contract \$90,919,500.00  
 Construction Contingency at 5% \$4,546,000.00  
**Total \$95,465,500.00**

Category	ACQUISITION / STUDY	PRELIMINARY PLANS	WORKING DRAWINGS	CONSTRUCTION	TOTAL
<b>A&amp;E SERVICES</b>					
A&E Design	\$0.00	\$850,000.00	\$1,300,000.00	\$800,000.00	\$2,950,000.00
Construction Inspection	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00
Construction Inspection Travel	\$0.00	\$0.00	\$0.00	\$55,000.00	\$55,000.00
Contracts 1% Admin Fee	\$0.00	\$24,000.00	\$18,700.00	\$944,200.00	\$986,900.00
Advertising, Printing and Mailing	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
Estimating	\$0.00	\$3,500.00	\$5,000.00	\$1,500.00	\$10,000.00
Construction Guarantee Inspection	\$0.00	\$0.00	\$0.00	\$37,200.00	\$37,200.00
<b>Subtotal A&amp;E Services</b>	<b>\$0.00</b>	<b>\$877,500.00</b>	<b>\$1,338,700.00</b>	<b>\$3,837,900.00</b>	<b>\$6,054,100.00</b>
<b>OTHER PROJECT COSTS</b>					
Special Consultants	\$0.00	\$600,000.00	\$310,500.00	\$310,500.00	\$1,221,000.00
Materials Testing	\$0.00	\$0.00	\$0.00	\$594,000.00	\$594,000.00
Project/Construction Management	\$0.00	\$290,000.00	\$405,000.00	\$1,080,000.00	\$1,775,000.00
Contract Construction Management	\$0.00	\$0.00	\$235,000.00	\$1,800,000.00	\$2,035,000.00
Agency Retained Items	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00
SBE/DVBE Assessment	\$0.00	\$0.00	\$0.00	\$14,100.00	\$14,100.00
Mitigation/Surveys	\$0.00	\$0.00	\$0.00	\$694,000.00	\$694,000.00
Accessibility Checking	\$0.00	\$0.00	\$73,800.00	\$0.00	\$73,800.00
Environmental Document (EIR)	\$0.00	\$950,000.00	\$20,000.00	\$0.00	\$970,000.00
Due Diligence	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00
State Fire Marshal	\$0.00	\$6,500.00	\$21,000.00	\$63,000.00	\$90,500.00
Builder's Risk	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00
DTSC (See Note #6)	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00
<b>Subtotal Other Project Costs</b>	<b>\$0.00</b>	<b>\$1,941,500.00</b>	<b>\$1,065,300.00</b>	<b>\$5,505,600.00</b>	<b>\$8,512,400.00</b>
<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$0.00</b>	<b>\$2,819,000.00</b>	<b>\$2,404,000.00</b>	<b>\$104,809,000.00</b>	<b>\$110,032,000.00</b>
LESS FUNDS TRANSFERRED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CARRY OVER	\$0.00	\$0.00	\$2,819,000.00	\$5,223,000.00	
<b>BALANCE OF FUNDS REQUIRED</b>	<b>\$0.00</b>	<b>\$2,819,000.00</b>	<b>\$5,223,000.00</b>	<b>\$110,032,000.00</b>	<b>\$110,032,000.00</b>

# FUNDING DATA AND ESTIMATE NOTES

## CONCEPT ESTIMATE

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### FUNDING DATA

Chapter/Item	Phase	Amount	Totals
<b><u>FUND TRANSFERS</u></b>			
		<b>Total Funds Transferred</b>	<b>\$0.00</b>
<b><u>FUNDS AVAILABLE NOT TRANSFERRED</u></b>			
-8955--0		\$0.00	
		<b>Total Funds Available Not Transferred</b>	<b>\$0.00</b>
		<b>TOTAL FUNDS</b>	<b>\$0.00</b>

### 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 15.00 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
- 2 The Agency retained items included in this estimate are: service seals, grave locator, office equipment and bobcat dozer.
- 3 Contracts 1% Admin Fee is assessed on Construction Contract, A&E, Special Consultants, Materials Testing, Construction Management Consultants and Environmental.
- 4 Special Consultant costs includes Survey w/topo map, Geotechnical, and Hazardous Soil Survey.
- 5 CEQA/NEPA to include the 125 acre site and will take approximately 21 months to complete. CEQA scope includes a public relations firm. Depending on the results of CEQA, a Construction phase cost includes potential mitigation measures: various surveys (bird and owl), Burrowing Owl mitigation fees in lieu of on-site passive relocation, and a temporary sound wall.
- 6 This estimate includes \$500,000 for the Department of Toxic Substance Control work plan, testing and involvement.
- 7 This is an update of the 2016 ARDA Study (Project #139669) estimate and does not reflect any of the costs being identified in the 2020/21 study that is being completed by June '21.
- 8 Estimated start of construction is contingent upon project approved in 2022/23 budget.