

**DEPARTMENT OF GENERAL SERVICES  
REAL ESTATE SERVICES DIVISION - PROJECT MANAGEMENT AND DEVELOPMENT BRANCH  
PROJECT COST SUMMARY**

PROJECT:	Southern California Veterans Cemetery	CONCEPT ESTIMATE:	C8DVA71BP
LOCATION:	Irvine, Orange County	EST. / CURR'T. CCCI:	6596 / 6596
CUSTOMER:	Department of Veterans Affairs	DATE ESTIMATED:	6/1/2018
DESIGN BY:	TBD	PROJECT #:	000000000002746
PROJECT MGR:	T. Schanberger	PREPARED BY:	LL
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	0

**DESCRIPTION**

Phase 1, Part 1: Site preparation and demolition (utilities & structures – 15 acres): Phase 1 of the project will include the demolition of 12.1 acres of the 116-acre site. Demolition includes existing utilities and their support structures. Demolition also includes hazardous materials demolition. Phase 1, Part 2A: New Construction: New construction of the cemetery which encompasses approximately 15 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 columbaria niches, the administration/maintenance complex (2,174 sf/3,942 sf), maintenance yard (52,272 sf), ceremonial entrance, cortege assembly area, committal service shelter (1,210 sf), flag/assembly area, and memorial walk. Part 2B: New Construction of the perimeter walls, fences, and associated landscaping of the entire 116-acre site.

**ESTIMATE SUMMARY**

Site Demolition/Clearing/Preparation	\$3,379,000
Site Development	\$14,857,000
Site Utilities	\$1,755,000
Administration Building	\$994,700
Maintenance Building & Yard	\$1,195,000
Committal shelter	\$303,000
Hazardous Waste Remediation	\$180,000
Site Demolition & Disposal (116 Acres)	\$100,000

<b>ESTIMATED TOTAL CURRENT COSTS:</b>	<b>\$22,763,700</b>
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Adjust CCCI From 6596 to 6596	\$0
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<b>ESTIMATED TOTAL CURRENT COSTS ON MAY 2018</b>	<b>\$22,763,700</b>
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Escalation to Start of Construction 40 Months @ 0.42% / Mo.:	\$3,824,300
Escalation to Mid Point 10 Months @ 0.42% / Mo.:	\$956,100

<b>ESTIMATED TOTAL CONTRACTS:</b>	<b>\$27,544,100</b>
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Contingency At: 5%	\$1,377,200
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<b>ESTIMATED TOTAL CONSTRUCTION COST:</b>	<b>\$28,921,300</b>
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**SUMMARY OF COSTS  
BY PHASE**

PROJECT: Southern California Veterans Cemetery      CONCEPT ESTIMATE: C8DVA71BP  
 LOCATION: Irvine, Orange County      DATE ESTIMATED: 6/1/2018  
 PROJECT #: 00000000002746

CONSTRUCTION DURATION: 20 MONTHS  
 ESTIMATED CONTRACT: \$27,544,100    \$27,544,100  
 CONSTRUCTION CONTINGENCY \$1,377,200    \$1,377,200  
 TOTAL: \$28,921,300    \$28,921,300

CATEGORY	ACQUISITION STUDY 00	PRELIMINARY PLANS 01	WORKING DRAWINGS 02	CONSTRUCTION 03	TOTAL
<b>ARCHITECTURAL AND ENGINEERING SERVICES</b>					
A&E Design	\$200,000	\$942,400	\$1,041,100	\$496,200	\$2,679,700
Construction Inspection				\$800,000	\$800,000
Construction Inspection Travel				\$250,000	\$250,000
Contracts 1% Admin Fee		\$17,600	\$13,900	\$295,700	\$327,200
Advertising, Printing and Mailing		\$0	\$7,800		\$7,800
Estimating					\$0
Construction Guarantee Inspection				\$13,800	\$13,800
<b>SUBTOTAL A&amp;E SERVICES</b>	<b>\$200,000</b>	<b>\$960,000</b>	<b>\$1,062,800</b>	<b>\$1,855,700</b>	<b>\$4,078,500</b>

<b>OTHER PROJECT COSTS</b>					
Special Consultants	\$300,000	\$250,000	\$137,700	\$137,700	\$825,400
Materials Testing				\$220,400	\$220,400
Project/Construction Management	\$80,000	\$303,000	\$248,500	\$650,000	\$1,281,500
Contract Construction Management			\$206,600	\$1,170,600	\$1,377,200
Site Acquisition Cost & Fees					\$0
Agency Retained Items				\$300,000	\$300,000
SBE/DVBE Assessment				\$86,800	\$86,800
School Checking			\$0		\$0
Hospital Checking			\$0		\$0
Essential Services			\$0		\$0
Accessibility Checking			\$31,300		\$31,300
Environmental Document (EIR/EA)	\$40,000	\$570,000			\$610,000
Due Diligence	\$15,000	\$15,000			\$30,000
Other Costs - (SFM)		\$6,000	\$6,100	\$50,000	\$62,100
Other Costs - Mitigation / surveys				\$800,000	\$800,000
Other Costs -					\$0
Other Costs -					\$0
Builder's Risk				\$30,500	\$30,500
<b>SUBTOTAL OTHER PROJECT COST</b>	<b>\$435,000</b>	<b>\$1,144,000</b>	<b>\$630,200</b>	<b>\$3,446,000</b>	<b>\$5,655,200</b>

<b>TOTAL ESTIMATED PROJECT COST</b>	<b>\$635,000</b>	<b>\$2,104,000</b>	<b>\$1,693,000</b>	<b>\$34,223,000</b>	<b>\$38,655,000</b>
LESS FUNDS TRANSFERRED	\$0	\$0	\$0	\$0	\$0
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0	\$0	\$0	\$0	\$0
CARRY OVER	\$0	\$635,000	\$2,739,000	\$4,432,000	
<b>BALANCE OF FUNDS REQUIRED</b>	<b>\$635,000</b>	<b>\$2,739,000</b>	<b>\$4,432,000</b>	<b>\$38,655,000</b>	<b>\$38,655,000</b>

**FUNDING DATA & ESTIMATE NOTES**

PROJECT:	Southern California Veterans Cemetery	CONCEPT ESTIMATE:	C8DVA71BP
LOCATION:	Irvine, Orange County	DATE ESTIMATED:	6/1/2018
PROJECT #:	00000000002746		

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**FUNDING DATA**

Chapter / Item	Phase	Amount	Totals
<b>Fund Transfers</b>			
N/A	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
<b>Total Funds Transferred</b>			<u>\$0</u>
<b>Funds Available Not Transferred</b>			
N/A	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
<b>Total Funds Available not Transferred</b>			<u>\$0</u>
<b>Total Funds Transferred and Available</b>			<u><u>\$0</u></u>

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**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 MAY 1, 2018. The project estimate is then escalated for a 10 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. RESD has not verified Agency retained pricing.
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 include survey with topo map, geotechnical, and hazardous soil survey.
5. CEQA/NEPA to include the 116 acre site and will take approximately 14 months to complete. CEQA scope includes a public relations firm.
6. This estimate assumes a \$0 cost to transfer the site from the City of Irvine to the State of California.
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. This estimate is conceptual and was not prepared from design drawings.
9. Other costs include mitigation/surveys for Phase 1 only. Operations and maintenance of future phases is not included in current estimate.
10. Phases 2 through 10 EIR/EA may need to occur per phase and could total \$3.4 million. This is not included in this estimate.