

**D55P0004**  
**Department of Veterans Affairs PAYGO**

***Garrison Forest Veterans Cemetery – Addition and Alterations to  
Administrative and Maintenance Complex (Baltimore County)***

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**PAYGO FF**                      **\$1,810,000**                      **Recommendation: Approve**

**Project Description:** The Department of Veterans Affairs (DVA) operates and maintains five veterans' cemeteries to provide interment for eligible Maryland veterans and their families, one of which is Garrison Forest Veterans Cemetery. Buildings on the campus of Garrison Forest Veterans Cemetery are currently inadequate to support the level of activity at the cemetery. Currently, the building is in violation of parts of the Fire Code; the bathrooms are not handicapped accessible; the record space is insufficient for the number of individuals interred at the cemetery; and there is no meeting space for staff, clergy/funeral personnel, military honors personnel, and families of the deceased. The department plans to demolish and modernize parts of the interior building to address these deficiencies. The department also plans to convert the existing Maintenance Building into a maintenance office and construct a stand-alone Maintenance Building Annex to expand space designated for storing and servicing more than 30 vehicles currently used for burials.

This project is expected to be fully funded by the United States Department of Veterans Affairs (USDVA) in accordance with 38 Code of Federal Regulations part 39. Preliminary approval has been obtained. The State will be reimbursed by the federal government for its outlay of \$210,000 in general funds for design costs.

**Comments:** In fiscal 1984, the first year of operation at Garrison Forest Veterans Cemetery, there were 405 burials; currently, there are 1,300 annually. By 2015, DVA estimates that there will be 39,000 individuals interred at Garrison Forrest. To accommodate the additional burial capacity DVA needs to modernize and expand the facilities administrative and maintenance space which the proposed project will accomplish. The building is being constructed as a green building in accordance with DVA standards.

DVA is in the process of expanding the Garrison Forest Veterans Cemetery to accommodate increased burial capacity. The expansion project will provide an additional 10,000 gravesides and a 1,000-niche columbarium. The State received \$6.5 million in federal funds from USDVA in the fiscal 2008 budget for this project which is expected to be complete by the end of the 2008 summer.

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***Project Data***

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(\$ in Millions)

<i>Description</i>	<i>Prior Authorization</i>	<i>2009 Request</i>	<i>2010 Estimate</i>	<i>2011 Estimate</i>	<i>2012 Estimate</i>	<i>2013 Estimate</i>
Planning	\$0.210	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Construction	0.000	1.760	0.000	0.000	0.000	0.000
Equipment	0.000	0.050	0.000	0.000	0.000	0.000
<b>Total</b>	<b>\$0.210</b>	<b>\$1.810</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>

<b>Total Project Cost:</b>	\$2,020,000	<b>Cost Per Square Foot – Base:</b>	\$155/\$130
		<b>With Escalation &amp; Contingencies:</b>	\$200/\$168
<b>Gross Square Footage:</b>	5,450	<b>Net Usable Square Footage:</b>	4,080
<b>Green Building:</b>	Yes	<b>Building Efficiency:</b>	74.9%
		<b>Regional Cost Factor:</b>	100.0%
<b>Approved Program Plan:</b>	January 26, 2007	<b>Estimated Completion Date:</b>	January 2010

***Recommended Actions***

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1. Concur with Governor’s allowance.

***Executive’s Operating Budget Impact Statement***

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(\$ in Millions)

	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>FY 2013</i>
<b>Estimated Operating Cost</b>	\$0.000	\$0.006	\$0.006	\$0.006	\$0.006
<b>Estimated Staffing</b>	0	0	0	0	0

The capital project at Garrison Forest Veterans Cemetary will have an operating budget impact of \$6,000 for fiscal 2010 through 2013. This is due primarily to fuel and utility costs for the new space constructed in the project.

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Appendix 1

**Capital Project Cost Estimate Worksheet**

**Department:** Department of Veterans Affairs  
**Project Number:** D55P004  
**Project Title:** Garrison Forest – Administration/Maintenance Complex  
**Analyst:** Kathleen K. Wunderlich

***Structure***

New Construction:	3,000 Sq. Ft. X	\$155.00 Sq. Ft. =	\$465,000
New Construction:	1,000 Sq. Ft. X	\$165.00 Sq. Ft. =	165,000
Renovation:	1,450 Sq. Ft. X	\$130.00 Sq. Ft. =	188,500
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Built-in Equipment			50,000
Demolition			10,000
Information Technology	4,000 GSF X	\$12.50 GSF =	50,000
Telecommunications			0
Miscellaneous – Other	Asbestos Removal		15,000
Miscellaneous – Other			0
Miscellaneous – Other			0
<b>Subtotal</b>			<b>\$943,500</b>
Regional Factor:	100.0%		0
<b>Subtotal</b>			<b>\$943,500</b>
Escalation to Mid-point:	2.50 Yrs. X	8.2% =	20.50%
<b>Total Cost of Structure (Bid Cost)</b>			<b>\$1,136,918</b>

***Site Work and Utilities***

Site Improvements:	254,350 + regional factor + mid-point escalation	\$306,492
Utilities:	109,350 + regional factor + mid-point escalation	131,767
<b>Project Subtotal (Bid Cost)</b>		<b>\$1,575,176</b>

***Fees and Miscellaneous Costs***

Green Building Premium	2.0%	\$31,504
Total Construction Contingency	5.0%	78,759
Inspection Cost:	4.6%	72,458
Miscellaneous:	CPM Schedule/Permits	46,000
Miscellaneous:	Movable Equipment	25,000
Miscellaneous:	Information Technology Equipment	25,000
A/E Fee through Construction Phase @	11.3%	198,472
<b>Total Cost of Project</b>		<b>\$2,052,369</b>

<b>Base Cost Per New Square Foot</b>	<b>\$155</b>
<b>Adjusted Cost Per New Square Foot (incl. escalation, contingencies &amp; Green Bldg.)</b>	<b>\$200</b>
<b>Base Cost Per Renovated Square Foot</b>	<b>\$130</b>
<b>Adjusted Cost Per Renovated Square Foot (incl. escalation, conting. &amp; Green Bldg.)</b>	<b>\$168</b>

**Fiscal Summary  
Department of Veterans Affairs PAYGO**

<u>Program/Unit</u>	<u>FY07 Actual</u>	<u>FY08 Wrk Approp</u>	<u>FY09 Allowance</u>	<u>Change</u>	<u>FY08-FY09 % Change</u>
04 Capital Appropriation	\$ 8,453,000	\$ 7,122,000	\$ 1,810,000	-\$ 5,312,000	-74.6%
<b>Total Expenditures</b>	<b>\$ 8,453,000</b>	<b>\$ 7,122,000</b>	<b>\$ 1,810,000</b>	<b>-\$ 5,312,000</b>	<b>-74.6%</b>
General Fund	\$ 530,000	\$ 210,000	\$ 0	-\$ 210,000	-100.0%
Federal Fund	7,923,000	6,912,000	1,810,000	-5,102,000	-73.8%
<b>Total Appropriations</b>	<b>\$ 8,453,000</b>	<b>\$ 7,122,000</b>	<b>\$ 1,810,000</b>	<b>-\$ 5,312,000</b>	<b>-74.6%</b>

Note: The fiscal 2008 appropriation does not include deficiencies.