D55P04A

Department of Veterans Affairs

Crownsville Veterans Cemetery Expansion of Burial Capacity Phase III (Anne Arundel County)

General Funds **$700,000**

Summary of Recommended PAYGO Actions

1. Concur with Governor's allowance.

Project Description: This project funds the design phase of an expansion at the Crownsville Veteran's Cemetery. The scope includes additional gravesites for both caskets and cremains and an above-ground columbarium. Construction of the expansion will be funded with federal funds.

Project Summary Information

Total Project Cost:	$6,600,000	**Cost Per Square Foot – Base:**	n/a
Budget Estimate Stage:	Design	**With Escalation and Contingencies:**	n/a
Program Plan Status:	Part I Approved	**Gross Square Footage:**	n/a
Green Building:	No	**Net Usable Square Footage:**	n/a
Est. Completion Date:	April 2015	**Building Efficiency:**	n/a
Project Design Cost %:	10.6%	**Regional Cost Factor:**	100%

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Project Analysis

Maryland operates five veterans' cemeteries throughout the State to provide interment to eligible veterans and their dependants. The cemeteries are located in Crownsville (Crownsville Veterans Cemetery), Cheltenham (Cheltenham Veterans Cemetery), Owings Mills (Garrison Forest Veterans Cemetery), Hurlock (Eastern Shore Veterans Cemetery), and Rocky Gap (Rocky Gap Veterans Cemetery). Through grants from the U.S. Department of Veterans Affairs (USDVA), the State has been able to expand and update its State cemeteries. The Maryland Department of Veterans Affairs (MDVA) has identified development needs for all five of its cemeteries over the next 5 to 20 years, mainly consisting of the development of new grave sites and columbaria installations.

The Crownsville Veterans Cemetery opened in 1980 and was expanded in fiscal 2008. It currently holds 16,393 gravesites on 114 acres of land. Although there are 1,851 open gravesites available for veterans and their dependants, the agency projects that by fiscal 2015, 2,072 plots will be needed. That figure grows to 4,064 by fiscal 2020. Demand is expected to exceed the cemetery's current burial capacity in fiscal 2015.

The project's plans are for 4,100 full-casket gravesites and an additional 1,100 gravesites for cremated remains. An above-ground columbarium will also be designed to have available when more columbarium space is required.

States can request grant funds from USDVA for expansion of veterans' cemeteries. All requested projects are then ranked on a number of factors, and the inclusion of State design funding as a top priority ranking makes it much more likely to receive federal funds. MDVA has indicated that federal funds are available for this project, and the State's $700,000 contribution for design will leverage $5,900,000 in federal funds for construction programmed for fiscal 2014. The State will be reimbursed by the federal government for its outlay of $700,000 in general funds for design costs when the federal construction authorization is under construction contract award.

The fiscal 2010 capital budget included PAYGO funding of $60,000 in general funds to design columbarium projects at the Eastern Shore ($35,000) and Rocky Gap ($25,000) veterans' cemeteries. Both projects are waiting for the federal fund share to be appropriated by the USDVA. Federal funds total $676,000 for these projects. The general funds have not yet been spent, and the agency advises that the funds will be cancelled during the fiscal year. The projects' scope will be revised and resubmitted to the USDVA.

Prior Authorization and Capital Improvement Program

Authorization Uses
($ in Millions)

Fund Uses	*Prior Authorization*	*2013 Request*	*2014 Estimate*	*2015 Estimate*	*2016 Estimate*	*2017 Estimate*
Acquisition	$0.000	$0.000	$0.000	$0.000	$0.000	$0.000
Planning	0.000	0.700	0.000	0.000	0.000	0.000
Construction	0.000	0.000	5.900	0.000	0.000	0.000
Equipment	0.000	0.000	0.000	0.000	0.000	0.000
Total	**$0.000**	**$0.700**	**$5.900**	**$0.000**	**$0.000**	**$0.000**

Authorization Sources
($ in Millions)

Fund Sources	*Prior Authorization*	*2013 Request*	*2014 Estimate*	*2015 Estimate*	*2015 Estimate*	*2017 Estimate*
General	$0.000	$0.700	$0.000	$0.000	$0.000	$0.000
Federal	0.000	0.000	5.900	0.000	0.000	0.000
Total	**$0.000**	**$0.700**	**$5.900**	**$0.000**	**$0.000**	**$0.000**

Executive's Operating Budget Impact Statement

($ in Millions)

	FY 2013	*FY 2014*	*FY 2015*	*FY 2016*	*FY 2017*
Estimated Operating Cost	$0.000	$0.000	$0.002	$0.002	$0.002
Estimated Staffing	0	0	0	0	0

Once completed, the project is expected to have a minimal impact on the State's operating budget. Modest personnel, grounds management, and maintenance costs are expected to add $2,000 a year to the MDVA budget.

PAYGO Recommended Actions

1. Concur with Governor's allowance.

Appendix 1

Capital Project Cost Estimate Worksheet

Department:	Department of Veterans Affairs
Project Number:	D00P04A
Project Title:	Crownsville Veterans Cemetery Burial Expansion Phase III
Analyst:	Richard H. Harris

Structure

New Construction:	0 Sq. Ft. X	$0.00 Sq. Ft. =				$0
New Construction:	0 Sq. Ft. X	$0.00 Sq. Ft. =				0
Renovation:	0 Sq. Ft. X	$0.00 Sq. Ft. =				0
Renovation:	0 Sq. Ft. X	$0.00 Sq. Ft. =				0
Built-in Equipment:						0
Demolition:						0
Information Technology:	0 GSF X	$0.00 GSF =				0
Telecommunications:						0
Miscellaneous – Other:						0
Miscellaneous – Other:						0
Miscellaneous – Other:						0
Subtotal						**$0**
Regional Factor:	100.0%					0
Subtotal						**$0**
Escalation to Mid-point:	3.50	Yrs. X	3.9%	=	13.50%	0
Total Cost of Structure (Bid Cost)						**$0**

Site Work and Utilities

Site Improvements:	4,511,500 + regional factor + mid-point escalation	$5,120,553
Utilities:	242,000 + regional factor + mid-point escalation	274,670
Project Subtotal (Bid Cost)		**$5,395,223**

Fees and Miscellaneous Costs

Green Building Premium:		0.0%	$0
Total Construction Contingency:		5.0%	269,761
Inspection Cost:		3.2%	172,647
Miscellaneous:	A/E Services		699,849
Miscellaneous:	CPM Schedule		36,000
Miscellaneous:			0
A/E Fee through Construction Phase @		0.0%	0
Total Cost of Project			**$6,573,480**

Base Cost Per New Square Foot	**$0**
Adjusted Cost Per New Square Foot (incl. escalation, contingencies, and Green Bldg.)	**$0**
Base Cost Per Renovated Square Foot	**$0**
Adjusted Cost Per Renovated Square Foot (incl. escalation, conting., and Green Bldg.)	**$0**