

2013-HC Facilities Department – Project Cost Analysis

12/20/2013 1:19 PM

Performance Measure

Facilities Budget - The percent of projects within 10% (+/-) of the budget.

Objective

Tighter control over project dollars through more accurate estimates.

Analysis

6113 – 230 E9th 2nd & 3rd Floor Schematic Planning – SOSS and PO issued to GBBN Architects. Schematic Planning is complete. Waiting for design and construction funding to be approved.

6019 – Public Defender Relocation to CAB 9th Floor Schematic Planning – SOSS and PO issued to GBBN Architects. Schematic Design is in process.

Project No.	Budget	Estimate at Completion	Final Cost	Variance
6113	24,236	24,236	23,721	-2%
6019	45,215	45,215	TBD	
YTD Total	69,451	69,451	23,721	

Cost To Date – Light

Final Cost - Bold

2013 Capital Pro. 1 of 6

