

# 2014-HC Facilities Department – Project Cost Analysis

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## Performance Measure

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

## Objective

Tighter control over project dollars through more accurate estimates.

## Analysis

**6121 – CAB 10<sup>th</sup> Floor Recorder’s File Storage -** Project funds reallocated, since files could not fit within given space due to weight restriction on structure. This project has been canceled.

**6063 – 250 WHT Penthouse Critical Repairs –** Structural Components of the penthouse precast panels and cooling tower structural steel have begun to fail. Temporary Repairs were conducted 6/14/14. Repair project scheduled to begin February 2015.

**N/A – Courthouse CMSNet and Jury Area Flooring Replacements –** Funds for the Recorder’s File Storage were reallocated to this project to address safety hazards with the flooring.

Project No.	Budget	Estimate at Completion	Final Cost	Variance
6121	20,672	20,672	<b>20,672</b>	0%
6063	62,000	66,044	<b>TBD</b>	TBD
N/A	75,144	75,144	<b>75,144</b>	0%
<b>YTD Total</b>	157,816	161,860	95,816	

Cost To Date – Light

Final Cost - Bold

2014 Capital Pro. 1 of 6

