2014-HC Facilities Department – Project Cost Analysis

8/4/2015 12:09 PM

Performance Measure

CIP Projects - The percent of projects within 10% (+/-) of the budget.

Objective

Tighter control over project dollars through more accurate estimates.

Analysis

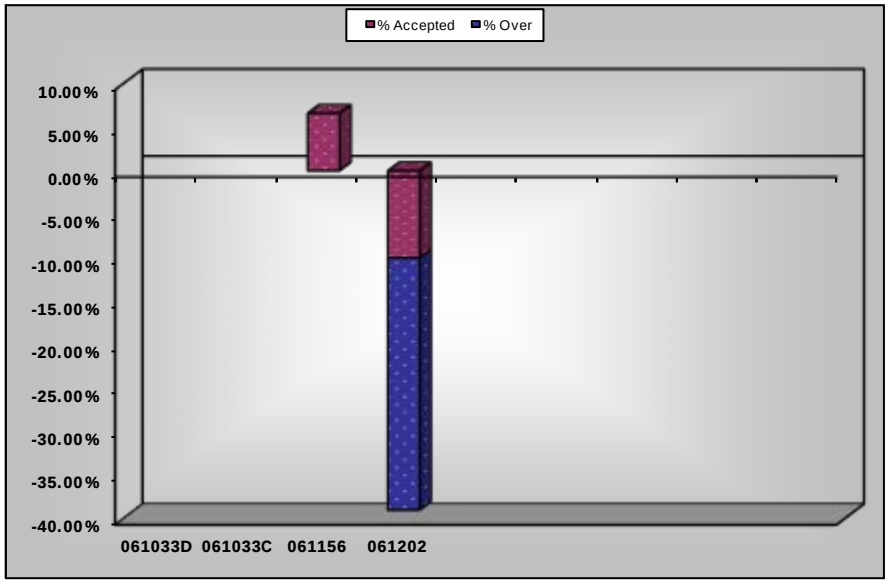
061033 – A&D Flooring Replacement Design – CA Ongoing.

061033 – A&D Flooring Replacement Construction – Work began on 7th Floor 5/21/12 and completed 6/28/12. Work began on 6th Floor East 6/25 and completed 8/26. Work began on 6 west 8/24 and completed 10/28/12. 5East began 10/26/12 and completed 1/13/13. 5West began 1/18/13 and completed 4/7/13. 4East began 4/12/13 and completed 7/20/13. 2East started 7/22/13 and completed on 9/15/13. 2West started 9/20/13 and completed 12/15/13. 3East began 12/20/13 and completed 2/23/14. 3West began 2/28/14 and completed on 6/1/14. 1West began 6/13/14 and completed on 9/21/14. 1East began 9/26/14 and completed on 12/7/14. Cafeteria began 12/19/14 and completed 1/4/15. 4 West and 6 East began 1/5/15 and scheduled to be complete 3/31/15.

061156 – Justice Center Parking Lot – Closed Out.

061202 – A&D Roof – Mobilization took place 12/14/2013. East Roof substantially completed 5/4/14. Project Substantially Complete 9/6/2014. Original estimate included the anticipated need for structural improvements. The awarded roofing assembly was a lightweight product reducing the needed budget. Punchlist being resolved and awaiting final closeout documentation.

2014 Capital Pro. 2 of 6

Project No.	Budget	Estimate at Completion	Final Cost	Variance
061033D	304,007	304,007	**TBD**	
061033C	3,206,000	3,125,770	**TBD**	
061156	275,000	275,000	**294,595**	6.6%
061202	1,450,507	880,104	**880,104**	-39%
	5,235,514	4,584,881	**1,174,699**	%

Cost To Date – Light **Final Cost - Bold**