

2015-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

6063 – 250 WHT Penthouse Critical Repairs – Completed.

N/A – Justice Center Mural Replacement – Completed.

6125 – Comm Center Arc Flash Study – Completed.

6128 – 800 Broadway Domestic Court Reconfiguration – Completed.

6129 – Courthouse Room B-25 Microfilm Flooring Replacement – Completed.

3924 – CAB Lobby Desk Relocation – The contracts were submitted to the Purchasing Dept on 1/7/16 for BOCC approval.

6131 – Courthouse Room 115 Flooring Replacement – Completed.

2015 Capital Pro. 1 of 6

Project No.	Budget	Estimate at Completion	Final Cost	Variance
6063	62,000	66,044	66,044	6%
N/A	32,500	33,400	33,400	2.7%
6125	18,000	16,000	16,000	-11%
6128	16,000	17,674	17,674	9.5%
6129	46,473	46,473	46,473	0%
3924	133,613	133,613	TBD	TBD
6131	59,879	59,879	59,879	0%
YTD Total	234,852	239,470	239,470	1.9%

Cost To Date – Light

Final Cost - Bold

