

2015-HC Facilities Department – Project Cost Analysis

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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 – Complete.

061033 – A&D Flooring Replacement Construction –Complete.

061501 – 230 E 9th Public Defender Renovation – The contractor mobilized to the site on 8/3/2015. Phases 1 & 2 were completed on 9/24/15. Phase 3 was completed on 10/26/15. Phase 4 was completed 12/21/15. Phases 5 & 6 are scheduled to be completed early February 2016 due to construction changes requested by the Public Defender Office.

061502 – 250 WHT Bridge Replacements – Additional funds were appropriated into the project. The project will go out to bid mid-January 2016.

061204 – 800 Broadway Tower Roof Repairs – The contracts were sent to the Contractor on 12/21/15 for signatures. They will be submitted to the Purchasing Dept for BOCC approval once they are received.

061503 – Courthouse Roofs 10 & T Replacements – The project will go out to bid mid-January 2016.

2015 Capital Pro. 2 of 6

Project No.	Budget	Estimate at Completion	Final Cost	Variance
061033D	304,007	304,007	304,007	0%
061033C	3,206,000	3,101,967	3,101,967	-3.20%
061501	1,647,233	1,647,233	TBD	
061502	320,347	TBD	TBD	
061204	786,500	651,100	TBD	
061503	495,000	TBD	TBD	
	3,510,007	3,405,974	3,405,974	-3.2%

Cost To Date – Light

Final Cost - Bold

