

# 2015-HC Facilities Department – Project Cost Analysis

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## Performance Measure

Other Dept./Agencies - The percent of projects within 10% (+/-) of the budget.

## Objective

Tighter control over project dollars through more accurate estimates.

## Analysis

**6126 – Comm Center Furniture Electric Upgrade** –Completed.

**2770 – Justice Center Commissary Kiosk Installation** –A final review of design documents was done on 11/30/15. A certification of funds is needed from the Auditor’s Office before the project can be issued for bid.

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Project No.	Budget	Estimate at Completion	Final Cost	Variance
<b>6126</b>	59,200	59,200	<b>59,200</b>	0%
<b>2770</b>	250,000	TBD	<b>TBD</b>	TBD
<b>YTD Total</b>	59,200	59,200	<b>59,200</b>	0%

Cost To Date – Light

**Final Cost - Bold**

