

# 2009-HC Facilities Department – Project Cost Analysis

1/29/2010 7:03 AM

## Performance Measure

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

## Objective

Tighter control over project dollars through more accurate estimates.

## Analysis

**3989 – CAB 603 Reconfiguration As-Built Drawings – Completed.** Scope of work for Architect was much smaller than anticipated.

**6024 – CH Emergency Power Assessment – Completed,** Project Recommended in 2010 5-Year CIP Plan to BOCC.

**3924 – CAB Lobby Desk – Past Deadline for ITBs.**

**6031 – 2020 Boiler Replacement – Contracts approved by BOCC .** Control work upgrade during design for equipment to be more efficient.

**8016 – Comm Center Underground Tank Replacement – State permit approved.** Material on order and schedule being submitted. Tank capacity changed from 6,000 gallons to 4,000 gallons to minimize risk of damage to bldg during installation.

**6034 – Hillcrest Dock Assessment – Report being submitted.**

Project No.	Budget	Estimate at Completion	Final Cost	Variance
3989	\$940	\$940	<b>\$210</b>	-77.7%
6024	\$9,084	\$9,084	<b>\$9,084</b>	0%
3924	0	0	<b>0</b>	0%
6031	\$174,702	\$180,270	<b>TBD</b>	
8016	\$116,761	\$83,051	<b>TBD</b>	
6034	\$3,100	\$3,100	<b>TBD</b>	
<b>YTD Total</b>	<b>\$304,587</b>	<b>\$276,445</b>	<b>\$9,294</b>	<b>-92.7%</b>

Cost To Date – Light

Final Cost - Bold

2009 Capital Pro. 1 of 6

