

2010-HC Facilities Department – Project Cost Analysis

12/27/2010 8:24 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

6031 – 2020 Boiler Replacement – All construction complete. Waiting for closeout docs. Control work upgrade during design to include future boiler replacement.

8016 – Comm Center Tank Replacement – Project complete.

6036 – CAB 8th Floor Space Changes – Project Complete.

6042 – CAB Comm Development Expansion – Project Complete.

6041 – Patrol HQ Waterproofing – Preconstruction being scheduled.

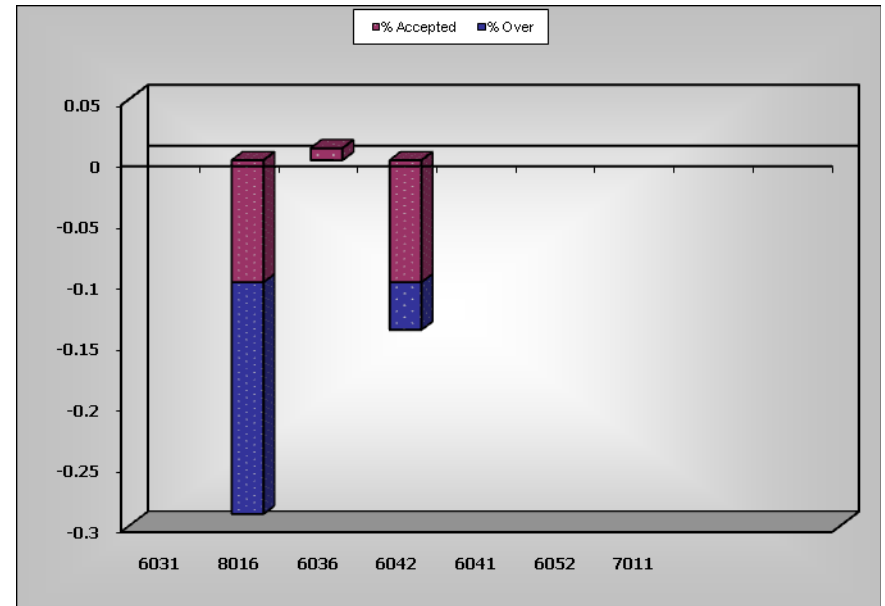
6052–Public Defender GAL Relocation– Meeting was held 12/1 to finalize floor plan. IT is ordering their equipment for the move. The move for AP and EMU is scheduled for 1/10/11. The PD will be moved week of 1/24. T12 phase out being done in line with this project, which increased budget.

7011 – Parkhaus Garage Phase III Repairs – BOCC approved contracts. Waiting for them to be delivered to begin project.

| Project No. | Budget | Estimate at Completion | Final Cost | Variance |
|------------------|----------------|------------------------|----------------|------------|
| 6031 | 174,702 | 180,270 | TBD | |
| 8016 | 116,761 | 83,051 | 83,051 | -29% |
| 6036 | 63,000 | 63,000 | 63,619 | 0.98% |
| 6042 | 39,500 | 35,627 | 34,002 | -13.9% |
| 6041 | 33,500 | 33,500 | TBD | |
| 6052 | 75,561 | 79,126 | TBD | |
| 7011 | 243,547 | 199,110 | TBD | |
| | | | | |
| | | | | |
| | | | | |
| YTD Total | 746,571 | 673,684 | 180,672 | TBD |

Cost To Date – Light

Final Cost - Bold



2010 Capital Pro. 1 of 6