2010-HC Facilities Department – Project Cost Analysis

Performance Measure

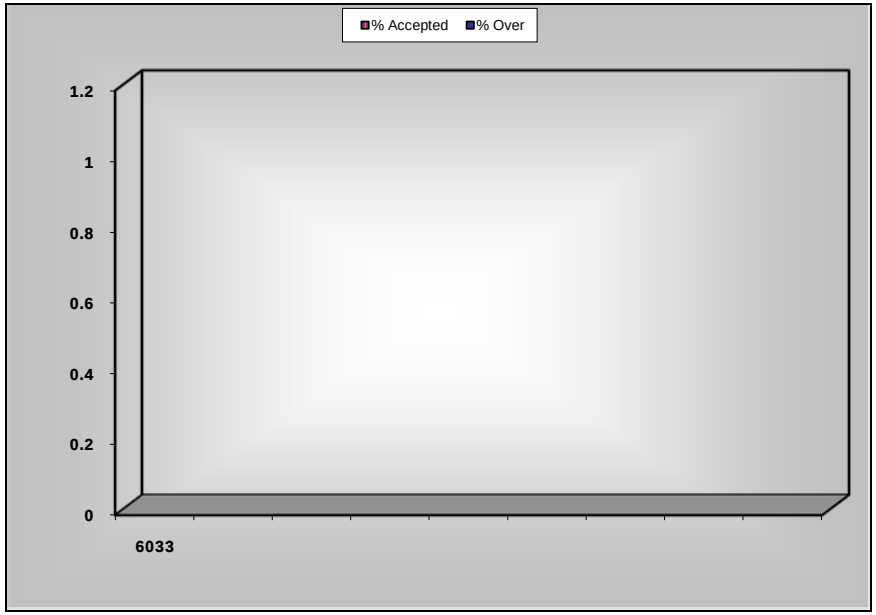
CIP Projects - The percent of projects within 10% (+/-) of the budget.

Objective

Tighter control over project dollars through more accurate estimates.

Analysis

6033 – A&D Flooring Replacement Design Services Fees – Resolution to appropriate project design fees only, approved by the BOCC 10/13/2010. SOSS and Purchase Order issued on 10/22/2010. Kickoff meeting held. Meeting Minutes distributed. Furniture inventory and drawing are being created. A schedule of design deliverables is being drafted. Drawings being marked by the building manager where sub-floor core sampling will be done.

Project No.	Budget	Estimate at Completion	Final Cost	Variance
6033	304,007	304,007	**TBD**	

Cost To Date – Light **Final Cost - Bold**