

2010-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

6009 – Patrol HQ Street Widening – Project Complete.

6020 – Patrol HQ New Sign – Punchlist being addressed by contractor.

6025 – Sheriff's Fence Replacement – Project complete.

CMC Phase 2 – Design, CDs, Bidding, and CA for interior renovations and roof replacement work. Increase in Budget and EAC due to increase in Scope.

CMC Project One – Interior Renovations for Cincinnati Dining Room. Work is in progress. Increase due to change in scope.

WIB – Vestibule Renovation – HCFD provided Prevailing Wage Services only. Project Complete.

6055 – CAB Access Control – Pre-Construction Meeting held 12/3. Contractor to provide schedule for approval. Currently getting submittals together.

2010 Capital Pro. 3 of 6

| Project No. | Budget | Estimate at Completion | Final Cost | Variance |
|------------------|-------------------|------------------------|----------------|------------|
| 6009 | \$303,885 | \$177,862 | TBD | |
| 6020 | \$16,307 | \$19,967 | TBD | |
| 6025 | \$194,900 | \$149,370 | 151,112 | 22.5% |
| CMC2 | \$1,561,769 | \$1,561,769 | TBD | |
| CMC Proj 1 | \$7,649,015 | \$6,743,063 | TBD | |
| WIB | \$250,000 | \$224,266 | N/A | |
| 6055 | 80,836 | 64,854 | TBD | |
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| | | | | |
| YTD Total | 10,056,712 | 8,941,151 | 151,112 | TBD |

Cost To Date – Light

Final Cost - Bold

