

2011-HC Facilities Department – Project Cost Analysis

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

6055 – CAB Access Control –The exit alarm to the dock door has been completed. Programming the 607 door into the system. The wiring and door relays on the 9th and 10th floors were compatible with the new system, which saved material and labor costs. Closed Out.

6060 – JC Server Room Dry Suppression System –Sheriff's Office requested additional design work to include adding another room to the project in similar size. This caused the Estimate at completion to exceed the budget. Administration costs from the contractor was higher than expected by meeting guidelines for construction work in the Justice Center. Background Checks are complete. Kickoff meeting was held 1/3/2012. Construction to start on 1/10/2012.

3/2/2012 9:34 AM

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Project No.	Budget	Estimate at Completion	Final Cost	Variance
6055	80,836	70,240	\$79,437	-1.73%
6060	30,000	47,774	TBD	
YTD Total	110,836	118,014	\$79,437	

Cost To Date – Light

Final Cost - Bold

