

# Project Cost Review Follow-Up

Presentation to Bond Oversight Committee  
October 2014



# Agenda

- Provide representative project data on cost performance.
- Review Public Works performance criteria.
- Present observations and improvements recommendations.



# Recently Completed Facility Projects

PROJECT	BOND	ESTIMATE	CL	ACT COST	% VAR
Asian American Resource Center	2006	\$5,850,165	5	\$5,852,213	0%
African American Heritage Center	2006	\$4,403,000	1	\$4,028,840	8.5%
Morris Williams Clubhouse	2006	\$3,087,928	5	\$2,869,789	7.1%
Public Safety Training Facility	2006	\$20,000,000	5	\$19,279,898	3.6%
Animal Services Center	2006	\$15,873,000	5	\$15,868,950	0%
EMS Station #33	2006	\$2,980,000	1	\$3,104,948	4.2%
Mexican American Center Phase 1	2006	\$5,000,000	5	\$4,332,222	13.4%
Twin Oaks Branch Library	1998	\$6,980,000	5	\$6,779,889	2.9%
North Village Branch Library	1998	\$6,890,000	5	\$6,984,923	1.4%

Confidence Level 1: -10% to +15%  
 Confidence Level 5: -50% to +100%



# Recently Completed Horizontal Projects

PROJECT	BOND	ESTIMATE	CL	ACT COST	% VAR
Southern Walnut Creek Trail	2006	\$11,000,000	3	\$11,075,193	0.7%
E 7 <sup>th</sup> Street Reconstruction	2006	\$16,690,376	1	\$17,087,594	2.4%
Colorado Street Reconstruction	2010	\$8,051,000	1	\$8,317,228	3.3%
Group 19 Residential – NE	2010	\$6,058,000	5	\$6,473,476	6.9%
Group 9 Residential – NE	2010	\$3,982,000	5	\$3,921,229	1.5%
Pedernales – 6 <sup>th</sup> to Webberville	2010	\$2,310,000	1	\$2,261,627	2.1%
Group 11 – Sidewalks/Ramps	2010	\$7,417,167	5	\$4,312,777	41.9%
Group 13 – Sidewalks/Ramps	2010	\$4,134,850	5	\$4,637,054	12.1%
3 <sup>rd</sup> Street – Congress to Brazos	2012	\$3,293,441	1	\$3,247,939	1.4%



Confidence Level 1: -10% to +15%  
 Confidence Level 3: -20% to +30%  
 Confidence Level 5: -50% to +100%

# Public Works Performance Measures -2013

PERFORMANCE MEASURE	METRIC
Total Construction Value of Projects Managed	\$1,840,599,704
Total Project Spending	\$362,899,286
Number of Projects Managed	387
Projects in Construction	191
Value of Projects in Construction	\$1,000,000,000
Project Management Cost of Services	2.44%
Inspection Cost of Services	3.5%
Projects Meeting /Exceeding First Year Quality Standard	100%
Construction Value of Projects Designed In-House	\$17,000,000
Percent of Projects Designed In-House	8%
Cost of Design Services	11%



# Observations and Improvements

## Observations

- Capital improvement projects are delivered within the confidence level of the estimates.
- Projects are delivered within cost, schedule, and quality parameters, however changes are not always effectively communicated.
- Costs to deliver projects are well within industry standards.

## Improvements

- Increase design level at the time of bond programming to improve confidence in estimates and accelerate delivery timeframes.
- Communicate ranges of estimates instead of firm numbers, consistent with the confidence level of the estimate.
- Track and communicate causes and impacts of changes in the baseline budgets and schedules to provide a more clear picture.

