

Space Needs Action Plan Cost

		Project Title	Total Project Cost	Estimated Expenditures through 10/11	Remaining Budget
1	Completed	Relocation of EMD, Homeland Security, Real Estate, Planning and Economic Development, and Marketing Divisions to Pacific Place	\$ 2,310,000	\$ 2,310,000	\$ -
2		Harbor Administration Building Main Lobby Remodel - Security Improvements	\$ 6,150,000	\$ 5,975,825	\$ 174,175
3		Harbor Administration Building Roof Replacement	\$ 508,000	\$ 500,000	\$ 8,000
4	in Construction	Harbor Administration Building 1st and 2nd Floor Improvements	\$ 103,500	\$ 92,600	\$ 10,900
5		Harbor Administration Building 5th Floor Renovation	\$ 2,857,600	\$ 2,513,000	\$ 344,600
6		Harbor Administration Building HVAC Control Upgrades	\$ 120,000	\$ 120,000	\$ -
7	In Design	Harbor Administration Building Office Furniture	\$ 5,100,000	\$ 453,000	\$ 4,647,000
8		HAB 3rd, 4th, and 5th floor Restrooms	\$ 670,000	\$ 95,000	\$ 575,000
9		HAB Light Fixture Upgrades	\$ 1,432,000	\$ 107,000	\$ 1,325,000
10		HAB Elevator Retrofit	\$ 515,000	\$ 135,000	\$ 380,000
11		HAB HVAC Replacement	\$ 4,782,000	\$ 500	\$ 4,781,500
12		B161 Administration Bldg renovation to accommodate Wharfingers	\$ 500,000		\$ 500,000
			\$ 25,048,100	\$ 12,301,925	\$ 12,746,175