

**Space Needs Action Plan Updated On October 01, 2012\***

Project Info		Baseline Budget	Actual Costs		Analysis		
Status	No.	Project Title	Baseline per Board Report 7/7/2011	Actual Cost	Project Savings	Contributing Factors / Comments	
Completed	1	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	\$ 5,937,016	\$ 212,984	Other Scope elements completed in line items 8 and 9	
	3	Harbor Administration Building Roof Replacement	\$ 508,000	\$ 600,000	\$ (92,000)	Material cost higher than expected	
	4	Harbor Administration Building 1st & 2nd Floor Improvements	\$ 103,500	\$ 127,502	\$ (24,002)		
	5	Harbor Administration Building 5th Floor Renovation	\$ 2,857,600	\$ 2,851,280	\$ 6,320		
	6	Harbor Administration Building HVAC Control Upgrades	\$ 120,000	\$ 165,288	\$ (45,288)	Other Labor and material cost higher than expected	
	7	HAB Elevator Retrofit	\$ 515,000	\$ 800,000	\$ (285,000)		
	8	HAB Light Fixture Upgrades 3rd, 4th, 5th Floors	\$ 1,432,000	\$ 1,747,000	\$ (315,000)		
	9	Harbor Administration Building Office Furniture (Associated Projects)					
		a.	Move Senior Managers to Business Development	\$ 100,000		\$ 100,000	Did not use anticipated allocation.
b.		5th Floor furniture	\$ 1,400,000	\$ 508,587	\$ 891,413	Purchased used furniture.	
Status	No.	Project Title	Baseline per Board Report 7/7/2011	Estimated Cost	Estimated Project Savings	Contributing Factors / Comments	
In Design/Construction	9	Harbor Administration Building Office Furniture (Associated Projects)					
		c.	Furniture Port Police Water Street	\$ 300,000	\$ 212,907	\$ 87,093	Furniture system costs less than expected
		d.	4th Floor furniture removal & Installation	\$ 1,225,000	\$ 1,225,000	\$ -	
		e.	Move Contracts and Purchasing to HAB 4th Floor	\$ 50,000	\$ 50,000	\$ -	
		f.	B. 161 Furniture Allowance	\$ 400,000	\$ 400,000	\$ -	
		g.	Move Wharfingers to C & M	\$ 50,000	\$ 50,000	\$ -	
		h.	3rd Floor Furniture Removal & Installation	\$ 1,225,000	\$ 1,225,000	\$ -	
		i.	2nd Floor Furniture for IT	\$ 175,000	\$ 175,000	\$ -	
	j.	1st Floor and Mail Room Furniture	\$ 175,000	\$ 175,000	\$ -		
	10	HAB 3rd, 4th, 5th floor Restrooms Upgrades	\$ 670,000	\$ 670,000	\$ -	Projected balance to be updated when bids are received	
	11	HAB HVAC Replacement	\$ 4,782,000	\$ 4,182,000	\$ 600,000	Projected balance to be updated when bids are received	
	12	B161 Administration Bldg renovation to accommodate Wharfingers	\$ 500,000	\$ 500,000	\$ -		

	Baseline Budget	Estimated Total Project Cost	Estimated Total Project Savings	
<b>SNAP Totals</b>	\$ 25,048,100	\$ 23,911,580	\$ 1,136,520	

\*Estimates based on C&M performing the work.