



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

December 13, 2010

Motion 13391

Proposed No. 2010-0597.2

Sponsors Patterson

1 A MOTION accepting the facility management division's
2 Capital Project Third Quarter 2010 Report required by a
3 proviso included in the capital program section of the 2010
4 Budget Ordinance, Ordinance 16717, Section 112, Proviso
5 P2, as it pertains to all capital projects managed by the
6 facility management division.

7 WHEREAS, the 2010 Budget Ordinance, Ordinance 16717, Section 112, Proviso
8 P2, required the preparation of quarterly reports for the first three quarters of 2010 to
9 include original project information, project status information, project management
10 hours and appropriation expended with quarterly milestone status, and

11 WHEREAS, the county council and executive staff negotiated modifications to
12 the list of required capital project information for the third quarter report, and

13 WHEREAS, the report developed and transmitted herein has been prepared
14 according to the negotiated report content requirements;

15 NOW, THEREFORE, BE IT MOVED by the Council of King County:

16 The King County council accepts the facility management division's capital
17 project report for the third quarter of 2010.

18

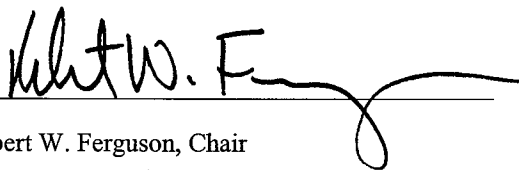
Motion 13391 was introduced on 12/6/2010 and passed by the Metropolitan King
County Council on 12/13/2010, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,
Ms. Patterson, Ms. Lambert, Mr. Ferguson, Mr. Dunn and Mr.
McDermott

No: 0

Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Robert W. Ferguson, Chair

ATTEST:



Anne Noris, Clerk of the Council

Attachments: A. Third Quarter 2010 FMD Capital Project Proviso Report--Part A. Capital Project
Update Report, dated 12-7-10, B. Third Quarter 2010 FMD Capital Project Proviso Report--Part B.
Capital Project Schedule Update Report, dated 12-7-10

Third Quarter 2010 EMD Capital Project Update Report

Capital Project Update Report

13391

Project No	Project Name	Stage & Comments	Original Estimate	% Complete	Current Estimate	Balance	2010 Planned Exp	2011 Planned Exp	Current Phase	Project Status	PM ID	Total Planned PM Hrs	2010 PM Hrs	2011 PM Hrs	Date Original Budget	Date Review Report	Budget Crd Est	Expenses at Completion	Explanation of Difference Between Original Estimate and EAC		
FUND 3169 - PARKS & RECREATION / OPEN SPACE CONSTRUCTION																					
316901	Wildcat Creek Park	This is the Master project for subprojects in 316900 area. Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$1,740,000	2005	\$2,657,500	\$917,500	\$1,600,000	\$2,657,500	2008	On Hold	NA	2,657,500	12	40	07/02/2007		\$3,687,000	\$3,687,000	More information available at Baseline		
316902	Green River Phase 3 - Grand Trail to Green River	Work with various other jurisdictions to establish this trail. Ongoing challenges include property lines, easements, tree mitigation, which may require additional property purchase and site work. Remaining phases may be completed for one in adding lighting. Work with various other jurisdictions to establish this trail. Ongoing challenges include property lines, easements, tree mitigation, which may require additional property purchase and site work. Remaining phases may be completed for one in adding lighting.	\$48,000	2006	\$39,678	\$8,322	\$39,678	\$39,678	2009	On Hold	NA	39,678	10	10				\$78,645	\$78,645	More information available prior to Baseline	
316903	Mayor's Cemetery Trail	Design and construct a paved trail connecting Earl Lake, Sarumhills, Tract to Sarumhills River Trail, Mayor's Park, and Mayor's Park. The trail will be approximately 1.5 miles long and will be paved. The trail will be approximately 1.5 miles long and will be paved.	\$1,643,000	2006	\$1,668,480	\$25,480	\$1,668,480	\$1,668,480	2008	Monitoring Mitigation	PM13	1,668,480	126	126	04/07/2006		\$2,874,636	\$2,874,636	More information available at Baseline		
316904	Green River Trail	Complete Green River Phase 2. The trail will be approximately 1.5 miles long and will be paved. The trail will be approximately 1.5 miles long and will be paved.	\$3,185,147	2006	\$3,185,147	\$0	\$3,185,147	\$3,185,147	2008	Monitoring Mitigation	PM13	3,185,147	126	126	04/07/2006		\$3,332,153	\$3,332,153	More information available at Baseline		
316905	Green River Trail	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$655,546	2007	\$655,546	\$0	\$655,546	\$655,546	2009	Complete	PM16	655,546	984	0	09/07/2009		\$971,576	\$971,576	More information available at Baseline		
316906	Green River Trail	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$215,514	2007	\$215,514	\$0	\$215,514	\$215,514	2009	Complete	PM16	215,514	183	0	08/17/2008		\$175,207	\$175,207	More information available at Baseline		
316907	Green River Trail	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$589,939	2007	\$589,939	\$0	\$589,939	\$589,939	2010	Ongoing Work	PM16	589,939	46	80	0			\$710,825	\$710,825	Program	
316908	Green River Trail	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$1,824,458	2007	\$1,824,458	\$0	\$1,824,458	\$1,824,458	2010	Ongoing Work	PM16	1,824,458	728	460	91	800		\$2,793,258	\$2,793,258	Program	
316909	Green River Trail	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$335,045	2007	\$335,045	\$0	\$335,045	\$335,045	2009	Monitoring Mitigation	PM12	335,045	465	0	0	90		\$194,461	\$194,461	Program	
419001	Green River Trail	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$476,018	2007	\$476,018	\$0	\$476,018	\$476,018	2009	Monitoring Mitigation	PM13	476,018	335	4	0	0		\$452,198	\$452,198	Sub-project	
533001	White River Bridge	Design and construct a bridge over the White River. The bridge will be approximately 1.5 miles long and will be paved. The bridge will be approximately 1.5 miles long and will be paved.	\$603,000	2007	\$603,000	\$0	\$603,000	\$603,000	2007	Design	PM13	603,000	320	507	60	115	0	\$535,312	\$535,312	Sub-project	
533002	Green River Trail	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$143,221	2008	\$143,221	\$0	\$143,221	\$143,221	2008	Ongoing Work	PM13	143,221	1085	524	320	8	330		\$239,273	\$239,273	Sub-project
534001	Mayor's Park	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$449,220	2005	\$449,220	\$0	\$449,220	\$449,220	2005	Construction	PM15	449,220	332	0	0	0	0	\$230,278	\$230,278	Sub-project	
534002	Mayor's Park	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$70,000	2010	\$70,000	\$0	\$70,000	\$70,000	2010	Complete	PM15	70,000	90	28	66	28	0	\$67,000	\$67,000	Sub-project	
534003	Mayor's Park	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$1,076,000	2007	\$1,076,000	\$0	\$1,076,000	\$1,076,000	2007	Design	PM13	1,076,000	1020	1211	390	372	0	\$1,339,223	\$1,339,223	Sub-project	
534004	Mayor's Park	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$655,555	2007	\$655,555	\$0	\$655,555	\$655,555	2007	Design	PM16	655,555	925	1884	0	0	0	\$878,375	\$878,375	Sub-project	
716001	Phase II	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$1,000,000	2009	\$1,000,000	\$0	\$1,000,000	\$1,000,000	2009	Construction	PM16	1,000,000	83	0	0	0	0	\$60,000	\$60,000	Sub-project	
716002	Phase III	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$0	2008	\$0	\$0	\$0	\$0	2008	Design	PM16	0	0	0	0	0	\$0	\$0	\$0	Sub-project	
716003	Phase IV	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$0	2008	\$0	\$0	\$0	\$0	2008	Design	PM16	0	0	0	0	0	\$0	\$0	\$0	Sub-project	
716004	Phase V	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$150,000	2009	\$150,000	\$0	\$150,000	\$150,000	2009	Design	PM16	150,000	100	351	100	351	0	\$140,000	\$140,000	Sub-project	
720001	Phase I	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$500,000	2010	\$500,000	\$0	\$500,000	\$500,000	2010	Design	PM13	500,000	0	0	0	0	0	\$34,823	\$34,823	Sub-project	
720002	Phase II	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$300,000	2008	\$300,000	\$0	\$300,000	\$300,000	2008	Design	MANIT	300,000	40	36	46	0	0	\$144,237	\$144,237	Sub-project	
720003	Phase III	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$300,000	2009	\$300,000	\$0	\$300,000	\$300,000	2009	Construction	PM12	300,000	0	0	0	0	0	\$15,000	\$15,000	Sub-project	
720004	Phase IV	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$110,000	2009	\$110,000	\$0	\$110,000	\$110,000	2009	Construction	PM12	110,000	0	0	0	0	0	\$170,001	\$170,001	Sub-project	
720005	Phase V	Phase I includes site plan, utility and construction for a new playground. Phase II includes site plan, utility and construction for a new playground. Phase III includes site plan, utility and construction for a new playground. Phase IV includes site plan, utility and construction for a new playground. Phase V includes site plan, utility and construction for a new playground.	\$146,000	2008	\$146,000	\$0	\$146,000	\$146,000	2008	Design	PM19	146,000	20	145	20	44	0	\$110,015	\$114,609	More information available at Baseline	

Third Quarter 2010 EMD Capital Project Proviso Report

Project No	Project Name	Scope & Comments	Object Estimate	Yr-Fin Appropriation	Object Appropriation	LTD Approp	Year of Most Recent Budget Change	LTD Expend	Encumbr	Balance	2010 Total Principed Exp	2010 Total Exp'd to Budget	2011 Planned Exp	Current Phase	Project Status	PM ID	Total Planned Hours	LTD PM Hours	2010 PM Plann'd Hrs	2010 PM Act'd Hrs	2011 PM Plann'd Hrs	Date Original Estimate	Date Baseline Report	Estimate at Completion	Estimate at Completion - Crd Est	Evaluation of Difference between Original Estimate and EAC	
34241	IBD Construction and LBP Construction	Proven ventilation in 2 secure workrooms and printing and balancing in the office areas in the County Data Building (Green Street).	\$141,493	2010	\$141,498	\$141,498	None	\$0	\$0	\$141,498	\$141,498	\$18,738	\$0	Disposal	Disposing Scope	PM27	40	81	TBD	0	0	40			\$114,493		
34242	Upgrade HVAC System	Upgrade HVAC Direct Digital Control (DDC) system compatible with the County's existing DDC system. Upgrade controls, including programming, wiring and commissioning. Original estimate at \$192,000. Reduced to \$165,000 due to \$27,000 in cost savings as a result of a change in the scope of work. The project will be completed in 2010.	\$165,000	2009	\$192,000	\$165,000	2009	\$0	\$0	\$165,000	\$165,000	\$0	\$0	Design	Ongoing Work	MAINT	0	0	0	0	0	0	06/18/2009		\$165,000		More information available at Baseline
34243	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$23,618	2006	\$23,618	\$23,617	2006	\$4,276	\$0	\$23,618	\$23,617	\$18,738	\$0	Disposal	Disposing Scope	PM27	40	81	TBD	0	0	40			\$23,617		
34244	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$404,845	2005	\$404,845	\$404,839	None	\$350,579	\$0	\$404,845	\$404,839	\$38,718	\$0	Design	90% Construction Document	PM27	200	551	240	142	TBD	06/18/2005		\$404,839			
34245	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$1,765,000	2006	\$1,765,000	\$1,160,939	2010	\$2,816,620	\$0	\$482,209	\$141,277	\$756	\$0	Design	90% Design	PM27	1225	1129	335	0	420	05/13/2007		\$1,160,939		More information available at Baseline	
34246	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$1,107,877	2005	\$1,107,877	\$1,681,143	2007	\$1,063,756	\$0	\$17,275	\$0	\$10,184	\$0	Disposal	Complete	PM28	1012	931	TBD	56	0	10/15/2007		\$1,063,756		More information available at Baseline	
34247	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$147,470	2004	\$147,470	\$135,263	2010	\$190,847	\$0	\$123,228	\$0	\$22,234	\$0	Pre-Design	Developing Scope	PM28	250	140	200	140	50			\$17,000,000		More information available prior to Baseline	
34248	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$122,483	2010	\$122,483	\$122,483	None	\$39,688	\$78,276	\$6,220	\$122,483	\$39,688	\$0	Construction	Construction 10%	PM29	120	164	120	164	TBD	06/01/2010		\$122,483		More information available at Baseline	
34249	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$735,987	2010	\$735,987	\$735,987	None	\$10,852	\$0	\$745,115	\$735,987	\$10,852	\$0	Construction	25% Construction	PM27	305	89	215	69	90	01/27/2010		\$735,987			
34250	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$358,500	2007	\$358,500	\$1,228,003	2009	\$1,238,412	\$0	\$481	\$0	\$397,183	\$0	On Hold	On Hold	PM27	1420	871	270	146	90			\$1,945,559		More information available prior to Baseline	
34251	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$304,000	2008	\$304,000	\$499,871	2010	\$148,524	\$0	\$353,247	\$200,000	\$20,000	\$150,000	On Hold	On Hold	PM25	604	573	240	127	124	08/01/2008		\$499,871		More information available at Baseline	
34252	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$63,900	2007	\$63,900	\$65,802	2010	\$62,239	\$0	\$663	\$25,000	\$13,124	\$0	Construction	Complete	PM21	114	243	40	83	0	08/02/2009		\$65,802		More information available at Baseline	
34253	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$142,700	2007	\$142,700	\$142,899	None	\$89,434	\$48,619	\$4,753	\$83,000	\$14,621	\$0	Permits	80% Advertisement	PM11	118	542	40	165	15	05/01/2009		\$142,899			
34254	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$48,000	2006	\$48,000	\$48,000	None	\$41,039	\$4,312	\$41,432	\$0	\$5,703	\$0	Permits	In Permits	PM14	210	140	41	37	15	10/01/2006		\$48,000		More information available at Baseline	
34255	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$97,405	2005	\$97,405	\$207,410	2010	\$102,290	\$0	\$308,111	\$0	\$91,254	\$0	Ongoing	Ongoing Work	MAINT	NA	NA	NA	NA	NA			\$207,410		More information available prior to Baseline	
34256	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$693,173	2004	\$693,173	\$1,626,197	2010	\$845,744	\$89,214	\$692,209	\$0	\$108,337	\$0	Bid	15% Bid	PM27	1095	1233	310	284	320	01/31/2004	08/02/2009	\$1,626,197		More information available at Baseline	
34257	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	Not Available	2005	\$138,656	\$272,664	2009	\$27,771	\$0	\$469,893	\$0	\$13,754	\$0	Pre-Design	Consultant Selection	PM21	2850	134	2400	91	280			\$272,664		More information available prior to Baseline	
34258	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$1,112,000	2006	\$1,112,000	\$1,696,629	2009	\$1,380,424	\$0	\$327,404	\$0	\$148,828	\$0	Ongoing	Ongoing Work	MAINT	NA	NA	NA	NA	NA			\$1,696,629		More information available prior to Baseline	
34259	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$133,000	2006	\$133,000	\$134,908	None	\$66,997	\$0	\$74,001	\$0	\$0	\$0	Pre-Design	On Hold	PM20	105	131	50	0	TBD			\$134,908		More information available at Baseline	
34260	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$448,500	2008	\$448,500	\$338,976	2010	\$138,964	\$5,143	\$79,668	\$0	\$36,401	\$0	Bid	Bid Advertisement	PM21	429	405	208	160	85	05/21/2010		\$338,976		More information available at Baseline	
34261	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$155,001	2008	\$155,001	\$155,001	None	\$47,745	\$35,866	\$71,560	\$0	\$14,685	\$0	Pre-Design	15% Design	PM21	100	308	0	227	80	05/01/2008		\$155,001		More information available at Baseline	
34262	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$627,482	2008	\$627,482	\$943,714	2010	\$723,126	\$11,720	\$738,688	\$0	\$45,276	\$0	Bid	Bid Advertisement	PM21	345	333	200	156	85	05/21/2010		\$943,714		More information available at Baseline	
34263	PH Window Repair - 2 Construction	Phase 2 construction of PH Window Repair. The project will be completed in 2010.	\$23,215	2009	\$23,215	\$23,215	None	\$17,246	\$815	\$4,163	\$0	\$5,685	\$0	Construction	Construction 10%	PM28	50	53	10	TBD	TBD	08/26/2009		\$23,215		More information available at Baseline	

Third Quarter 2010 EMD Capital Project Proviso Report

Project No.	Project Name	Scope & Comments	Project Estimate	Yr. F. Appropriation	Yr. F. Appropriation	Original Appropriation	LTD Alloc	Year of Most Recent Budget Change	LTD Exp	Encumbr	Balance	2010 Yr. Planned Exp	2010 Exp'd to Date	2011 Planned Exp	Current Phase	Project Status	PM#	Total Planned (PM#s)	LTD Hrs	2010 PM Hrs	2011 PM Hrs	2011 PM Date	Date Original Estimate	Date Baseline Update	Estimate of Completion	Expansion of Difference between Original Estimate and EAC	
342878	Restroom in M. Parking Lot	1.5" asphalt paving to driveway, striping, curb repair, pavement patching, ADA making & signage.	\$198,201	2009	\$198,201	\$198,201	\$198,201	None	\$98	\$98	\$0	\$198,104	TBD	\$0	TBD	75% Design	PM19	216	0	0	0	01/20/2009	01/20/2009	\$198,200	More information available at Baseline		
342880	PH Section Washing A	Remove and replace the HVAC in the Section Public Wash Facility. This project is to be done by the existing maintenance staff. The necessary testing parameters. Project will be completed to provide upgraded washing equipment.	\$58,544	2009	\$58,544	\$58,544	\$58,544	None	\$5,001	\$5,001	\$0	\$52,843	\$5,601	\$0	TBD	On Hold	PM11	30	36	30	36	TBD	TBD	\$58,544	More information available at Baseline		
342890	PH - White Center Fan	Replace portions of original unit with new unit, low maintenance floor finish. Replace existing fan with new unit. (ASBESTOS REMOVAL)	\$178,500	2007	\$178,500	\$178,500	\$178,500	2008	\$22,289	\$22,289	\$0	\$43,414	\$43,000	\$538	TBD	On Hold	PM4	569	368	60	3	20	04/17/2007	04/17/2007	\$280,703	More information available at Baseline	
342892	PH White Center	Replace wash and structural support additional windows, as specified. Repair exterior finish. (ASBESTOS REMOVAL)	\$192,016	2008	\$192,016	\$192,016	\$192,016	2010	\$96,729	\$96,729	\$0	\$133,321	\$133,321	\$0	TBD	On Hold	PM2	125	281	125	157	TBD	04/15/2010	04/15/2010	\$302,182	More information available at Baseline	
342896	2nd Floor	"Big Awe" status is misleading. Design to complete all KC Results, not a contractor, will be completed. (ASBESTOS REMOVAL)	\$20,122	2009	\$20,122	\$20,122	\$20,122	None	\$10,308	\$10,308	\$0	\$9,814	TBD	\$0	TBD	On Hold	PM10	115	67	0	16	75	06/24/2009	06/24/2009	\$30,895	More information available at Baseline	
342899	2nd Floor	Perform infrared inspections of electrical panels, breakers, and branch circuit, and provide a report identifying hazardous conditions, loose connections, voltage compliance issues, and general safety concerns. (ASBESTOS REMOVAL)	\$1,200,000	2007	\$1,200,000	\$1,200,000	\$1,200,000	2009	\$501,465	\$501,465	\$455,692	\$198,403	\$660,000	\$778,885	\$10,000	Construction	PM11	521	909	230	124	25	05/01/2009	05/01/2009	\$1,154,900	More information available at Baseline	
342926	2nd Floor	Remove existing fire alarm system with a new system that is compatible King County hardware.	\$287,710	2010	\$287,710	\$287,710	\$287,710	None	\$37,558	\$37,558	\$0	\$172,176	\$40,000	\$27,558	TBD	In Permits	PM11	130	162	130	162	TBD	05/20/2010	05/20/2010	\$287,710	More information available at Baseline	
342928	2nd Floor	Remove the existing fire alarm system with a new system that is compatible King County hardware.	\$139,320	2006	\$139,320	\$139,320	\$139,320	None	\$112,666	\$112,666	\$0	\$19,656	TBD	\$19,230	TBD	Completed	PM19	172	421	TBD	63	TBD	06/03/2009	06/03/2009	\$139,320	More information available at Baseline	
342970	2nd Floor	At KCDC Floors 7, replace HVAC equipment in areas under main catwalks, N, and E Wings, including ductwork, and replace the floor level. At Floor 7 return air pipe shafts, N, and E Wings, including ductwork, and replace the floor level. At Floor 7 return air pipe shafts, N, and E Wings, including ductwork, and replace the floor level. At Floor 7 return air pipe shafts, N, and E Wings, including ductwork, and replace the floor level.	\$549,000	2008	\$549,000	\$549,000	\$549,000	None	\$339,888	\$339,888	\$0	\$176,112	TBD	\$101,000	TBD	Construction	PM27	385	344	0	72	10	04/08/2008	04/08/2008	\$847,221	More information available at Baseline	
343016	MRC Drive, Bldg	Year and balance HVAC in Detention wing of MRC.	\$242,777	2005	\$242,777	\$242,777	\$242,777	None	\$238,000	\$238,000	\$0	\$4,777	TBD	\$0	Completed	PM27	160	344	0	0	0	0	0	0	0	\$242,777	More information available at Baseline
343200	MRC Drive, Bldg	Analyze deficiencies in mechanical and electrical infrastructure systems and propose needed equipment replacements, including energy savings measures which would be achieved through the use of energy efficient equipment. (ASBESTOS REMOVAL)	\$194,835	2008	\$194,835	\$194,835	\$194,835	None	\$2,731	\$2,731	\$0	\$189,105	\$134,335	\$1,011	TBD	Construction	PM27	335	35	120	7	65	01/08/2007	01/08/2007	\$194,836	More information available at Baseline	
343201	MRC Drive, Bldg	Remove and replace existing HVAC equipment in MRC Detention Building.	\$146,384	2008	\$146,384	\$146,384	\$146,384	2009	\$115,868	\$115,868	\$0	\$117,344	TBD	\$103,321	TBD	Construction	PM27	230	90	50	65	TBD	10/15/2009	10/15/2009	\$333,280	More information available at Baseline	
343202	MRC Drive, Bldg	The project provides for the initial design and design related to upgrade the security electronic system, which controls cell and other doors, intercom, paging system, lighting, within the MRC Detention Building. (ASBESTOS REMOVAL)	\$150,000	2009	\$150,000	\$150,000	\$150,000	None	\$5,762	\$5,762	\$0	\$144,238	\$75,000	\$1,702	\$75,000	Developing Scope	PM1	335	39	100	38	235	0	0	\$90,000	More information available at Baseline	
343203	MRC Drive, Bldg	Provide modernization of the 2 existing transformer elevators and 1 freight elevator at the MRC Detention Building. (ASBESTOS REMOVAL)	\$608,204	2004	\$608,204	\$608,204	\$608,204	2008	\$306,431	\$306,431	\$0	\$177	\$0	\$0	\$0	Completed	PM21	102	728	0	0	0	01/08/2007	01/08/2007	\$306,668	More information available at Baseline	
343204	MRC Drive, Bldg	Yearly building floor maintenance including the existing conditions with new microprocessor energy management system. (ASBESTOS REMOVAL)	\$284,000	2007	\$284,000	\$284,000	\$284,000	2010	\$439,521	\$439,521	\$0	\$68,597	\$101,600	\$1,001	TBD	On Hold	PM16	488	768	78	2	TBD	08/01/2007	08/01/2007	\$538,118	More information available at Baseline	
343210	MRC Drive, Bldg	Remove and replace existing HVAC equipment in MRC Detention Building. (ASBESTOS REMOVAL)	\$93,000	2007	\$93,000	\$93,000	\$93,000	None	\$33,226	\$33,226	\$0	\$19,772	TBD	\$0	TBD	On Hold	PM10	180	188	0	0	TBD	09/01/2007	09/01/2007	\$93,000	More information available at Baseline	
343216	MRC Drive, Bldg	Remove and replace existing HVAC equipment in MRC Detention Building. (ASBESTOS REMOVAL)	\$180,000	2007	\$180,000	\$180,000	\$180,000	2010	\$41,823	\$41,823	\$9,556	\$320,332	\$202,550	\$13,725	\$140,000	Design	PM26	387	156	214	57	173	0	0	\$280,811	More information available at Baseline	
343220	MRC Drive, Bldg	Remove and replace existing HVAC equipment in MRC Detention Building. (ASBESTOS REMOVAL)	\$75,000	2006	\$75,000	\$75,000	\$75,000	2009	\$15,027	\$15,027	\$0	\$33,000	TBD	\$0	TBD	In Permits	PM14	148	80	0	0	TBD	11/02/2006	11/02/2006	\$48,027	More information available at Baseline	
343234	MRC Drive, Bldg	Remove and replace existing HVAC equipment in MRC Detention Building. (ASBESTOS REMOVAL)	\$2,744,113	2006	\$2,744,113	\$2,744,113	\$2,744,113	2010	\$321,371	\$321,371	\$178,220	\$2,681,714	TBD	\$47,634	TBD	Design	PM1	1300	993	235	125	220	10/01/2007	09/20/2010	\$3,161,335	More information available at Baseline	
343235	MRC Drive, Bldg	Remove and replace existing HVAC equipment in MRC Detention Building. (ASBESTOS REMOVAL)	\$140,808	2006	\$140,808	\$140,808	\$140,808	2009	\$72,122	\$72,122	\$0	\$49,682	\$70,000	\$26,590	\$400,000	Design	PM11	200	342	60	140	100	02/17/2008	02/17/2008	\$511,304	More information available at Baseline	
343236	MRC Drive, Bldg	Remove and replace existing HVAC equipment in MRC Detention Building. (ASBESTOS REMOVAL)	\$142,501	2010	\$142,501	\$142,501	\$142,501	None	\$14,698	\$14,698	\$5,000	\$122,805	\$142,501	\$14,698	TBD	Design	PM26	205	59	140	59	85	0	0	\$142,501	More information available at Baseline	
343238	MRC Drive, Bldg	Remove and replace existing HVAC equipment in MRC Detention Building. (ASBESTOS REMOVAL)	\$158,600	2008	\$158,600	\$158,600	\$158,600	None	\$65,545	\$65,545	\$2,886	\$91,081	TBD	\$43,593	TBD	In-Design	PM21	275	184	0	43	80	05/27/2010	05/27/2010	\$158,601	More information available at Baseline	
343239	MRC Drive, Bldg	Remove and replace existing HVAC equipment in MRC Detention Building. (ASBESTOS REMOVAL)	\$265,535	2009	\$265,535	\$265,535	\$265,535	None	\$61,073	\$61,073	\$39,034	\$150,427	TBD	\$24,441	TBD	On Hold	PM26	180	319	40	157	TBD	06/28/2009	06/28/2009	\$265,534	More information available at Baseline	

Third Quarter 2010 EMD Capital Project Proviso Report Pa Capital Project Update Report

Project No	Project Name	Scope & Comments	Original Estimate	YTD Appropriation	Original Appropriation	LTD Appropr	Year of Last Report Change	LTD Change	Estimate	2010 Total Planned Exp	2010 Planned Budget	Current Phase	Project Status	PM/ID	Total PM Hours	LTD PM Hours	Total PM Hours	2010 PM Hours	2011 PM Hours	Date of Last Report	Date of Next Report	Estimate at Completion	Explanation of Difference between Original Estimate and EAC
34686	Youth - Science Fair Alarm Systems	Replace fire alarm control units and additional control units. Reuse existing wiring. Conduct fire alarm testing. Conference testing done in respect to code with testing firm. All testing completed. The fire alarm system, the consultant was asked to provide a thorough audit report of the entire facility's alarm system, which was completed April 2010.	3203,234	2009	3203,234	3203,234	None	None	\$11,885	\$182,814	\$68,242	Design	25% Design	PM206	224	237	58	157	82		\$203,254		
34687	Extension P.M. Site	Relocate existing water, including existing installation. Relocate existing water to existing P.M. site. Relocate existing water to existing P.M. site. Relocate existing water to existing P.M. site.	\$422,331	2009	\$422,331	\$422,331	None	None	\$39,444	\$10,000	\$33,888	Design	Completed	PM222	296	152	250	145	0	04/01/2010	\$422,331		
34688	CH Other HVAC Syst (RFS DO)	Finaling reduced from original \$212K in response to 2009 Council MMRF cuts. Finaling reduced from original \$212K in response to 2009 Council MMRF cuts. Finaling reduced from original \$212K in response to 2009 Council MMRF cuts.	\$23,500	2009	\$23,500	\$23,500	None	None	\$0	\$23,500	\$0	Ongoing	Ongoing Work	MAINT	NA	NA	NA	NA	NA	05/29/2009	\$23,500		
34689	Office Parking lot	Office parking lot. Office parking lot. Office parking lot. Office parking lot.	\$140,930	2009	\$140,930	\$140,930	None	None	\$53,965	\$33,384	\$33,384	Design	Ongoing Work	PM411	191	187	50	104	81	04/01/2010	\$140,931	\$40,337	
34690	Revision P.H. Site Lights	Upgrade inductive lighting at the site for the White Center for safety and security. Lot 10. Upgrade inductive lighting at the site for the White Center for safety and security. Lot 10. Upgrade inductive lighting at the site for the White Center for safety and security. Lot 10.	\$22,700	2009	\$22,700	\$22,700	None	None	\$18,079	\$0	\$5,616	Permits	Bid Award	PM419	65	95	25	35	TBD		\$22,699		
34698	White Center P.H. Site	White Center P.H. Site. White Center P.H. Site. White Center P.H. Site. White Center P.H. Site.	\$31,815	2009	\$31,815	\$31,815	None	None	\$12,709	\$22,105	\$6,129	Permits	Bid Award	PM419	70	95	25	39	TBD	06/15/2009	\$31,814	\$7,814	
34700	RCC Distribution System	Replace HVAC Fan drives with VFD & Controls. Replace HVAC Fan drives with VFD & Controls. Replace HVAC Fan drives with VFD & Controls. Replace HVAC Fan drives with VFD & Controls.	\$49,828	2009	\$49,828	\$49,828	None	None	\$0	\$40,033	\$0	Design	Design	PM411	255	53	85	53	0	06/15/2010	\$49,828	\$48,828	
34702	Community Building	Assessment of the main system components in a number of the 34 buildings. Assessment of the main system components in a number of the 34 buildings. Assessment of the main system components in a number of the 34 buildings.	\$445,419	2009	\$445,400	\$448,999	None	None	\$34,082	\$0	\$415,937	\$27,000	Pre-Design	Developing Scope	PM413	310	218	200	185	110		\$449,999	
34710	Enrichment Terminal and P&ID	Remove the existing split air conditioning unit and replace it with a new split air conditioning unit. Remove the existing split air conditioning unit and replace it with a new split air conditioning unit.	\$627,433	2009	\$627,433	\$627,433	None	None	\$22,362	\$0	\$605,068	\$22,362	Design	Completed	PM422	133	131	115	123	0	04/01/2010	\$627,430	\$627,430
34721	Reversible Ramp	Reversible Ramp. Reversible Ramp. Reversible Ramp. Reversible Ramp.	\$35,465	2010	\$35,465	\$35,465	None	None	\$339	\$0	\$339	Pre-Design	On Hold	PM410	55	0	35	0	0			\$35,465	
34730	DC Inverter Terminal	Upgrade electrical terminal and package units. Upgrade electrical terminal and package units. Upgrade electrical terminal and package units. Upgrade electrical terminal and package units.	\$1,153,351	2009	\$1,161,846	\$1,258,282	2010	None	\$116,157	\$88,424	\$1,113,287	\$88,424	Design	In Permits	PM411	333	324	130	204	100	05/01/2010	\$1,258,282	\$1,243,282
34731	Admin Bldg Other HVAC Systems (RFS DO)	Remove the existing split air conditioning unit and replace it with a new split air conditioning unit. Remove the existing split air conditioning unit and replace it with a new split air conditioning unit.	\$488,825	2010	\$488,825	\$488,825	None	None	\$15,660	\$0	\$473,170	\$15,660	Hold	On Hold	PM421	130	78	120	78	0		\$488,826	
34733	Concourse Other HVAC Systems (RFS DO)	Remove the existing condenser. Support Condenser down mechanical equipment with a new fan coil unit, including power, duct work, and DDC control. The new unit to be connected to the building's existing chilled water system. Remove the existing condenser. Support Condenser down mechanical equipment with a new fan coil unit, including power, duct work, and DDC control.	\$354,434	2010	\$354,434	\$354,434	None	None	\$13,257	\$0	\$13,257	\$13,257	Hold	On Hold	PM421	130	75	120	75	TBD		\$354,434	
34734	NGCF Floor Finishes	Remove membrane flooring that is falling in the kitchen and in the kitchen. Remove membrane flooring that is falling in the kitchen and in the kitchen.	\$134,756	2010	\$134,756	\$134,756	None	None	\$4,239	\$130,497	\$100,000	\$4,239	Pre-Design	On Hold	PM422	178	20	168	20	6	05/01/2010	\$134,756	\$134,756
34737	PH NURS Evaporator	Repair deteriorated exterior gutter beam structural system and water intrusion remediation at PH NURS. Repair deteriorated exterior gutter beam structural system and water intrusion remediation at PH NURS.	\$271,220	2010	\$271,220	\$271,220	None	None	\$118,448	\$33,662	\$260,927	\$118,448	Bid	Bid Award	PM42	170	292	160	392	10	04/15/2010	\$271,220	\$243,396
34748	MJC Deck, Blg	At the MJC Deck, Blg, replace the existing HEPA exhaust fans and controls and the existing HEPA exhaust fans and controls. At the MJC Deck, Blg, replace the existing HEPA exhaust fans and controls and the existing HEPA exhaust fans and controls.	\$85,817	2010	\$85,817	\$85,817	None	None	\$8,861	\$0	\$76,956	\$8,861	Construction	5% Construction	PM427	124	54	124	54	TBD	10/15/2010	\$85,817	\$85,817
99400	Blg Over Day Cont	Blg Over Day Cont. Blg Over Day Cont. Blg Over Day Cont. Blg Over Day Cont.	\$10,000	2009	\$10,000	\$10,000	None	None	\$2,876	\$0	\$7,124	\$2,876	Completed	Completed	PM419	TBD	TBD	TBD	0	03/20/2009	\$10,000		
99400	MJC Deck, Blg	At the MJC Deck, Blg, replace the existing HEPA exhaust fans and controls and the existing HEPA exhaust fans and controls. At the MJC Deck, Blg, replace the existing HEPA exhaust fans and controls and the existing HEPA exhaust fans and controls.	\$220,082	2010	\$220,082	\$220,082	None	None	\$70,246	\$142,415	\$172,662	\$70,246	Construction	Completed	PM427	60	TBD	60	TBD	0	11/15/2009	\$220,700	\$220,700
99410	Electrical Remediation	Provide emergency heat wheel repairs at 17 IRRIS/VAHUS. Work includes repair/replacement of electrical equipment. Provide emergency heat wheel repairs at 17 IRRIS/VAHUS. Work includes repair/replacement of electrical equipment.	\$36,450	2010	\$36,450	\$36,450	None	None	\$8,971	\$0	\$27,479	\$8,971	Construction	Construction 75%	PM42	TBD	21	TBD	21	TBD	08/31/2010	\$36,450	\$36,450

Third Quarter 2010 EMD Capital Project Proviso Report

Project ID	Project Name	Scope & Comments	Order Estimate	Order Approval	Order Approval	Year of Most Recent Budget Change	LT/ET Error	Encumbrance	Balance	2010 Planned Exp	2011 Planned Exp	Current Phase	Project Status	PM ID	Year Planned PM Hrs	2010 PM Hrs	2010 PM to Date	2011 Planned PM Hrs	Date Original Estimate	Date Business Review	Estimate at Completion	Explanation of Difference Between Original Estimate and EAC
097911	Water Control Dam Bridge	Rebuild of water control dam bridge and associated levee at the 01 flood control station. Scope of construction includes the replacement of armor rock as well as the reconstruction of concrete abutment with the addition of large wave walls.	\$188,000	2009	\$19,899		\$126,417	\$0	\$68,582	\$0	\$4,439	\$0	Complete	PM02	100	38	TBD	0	07/15/2009		\$197,869	Sub-project
097912	7th Bridge Approach Replacement	Replacement of existing damaged/impaired timber trestles supported approaches (520 ft) at the River Trail bridge with WSPCC use tie pier spanned approaches per RFP.	\$1,200,000	2009	\$1,200,000		\$360,885	\$2,141	\$838,564	\$1,052,500	\$231,874	\$17,500	In Permits	PM02	585	446	370	238	1/10/2009		\$1,200,000	Sub-project
097913	20th Bridge Inspections	Structural inspections of 20th bridge to inspect and report on the 29 bridge deck for inspection in accordance with Master #09097.	\$25,000	2010	\$25,000		\$6,831	\$0	\$18,169	\$25,000	\$6,831	TBD	Ongoing Work	PM02	TBD	TBD	TBD	TBD			\$25,000	Sub-project
097914	20th Preliminary Engineering	Subject to Master #09097.	\$10,000	2010	\$10,000		\$1,340	\$0	\$8,660	\$10,000	\$1,340	TBD	Pre-Design Study	PM02	TBD	0	TBD	0	TBD		\$10,000	Sub-project
097915	Sierra Onnia Upper Trail Design	Engineering for the Sierra Onnia trail. Includes design for bridge, retaining walls, and other trail infrastructure. Generally limited to multi-scale bridge repairs that are within the capabilities of KCOT/Bridge Repair Crew.	\$650,000	2009	\$650,000		\$54,921	\$31,400	\$593,874	\$32,000	\$33,721	TBD	Design	PM05	370	103	60	91	290		\$650,000	Sub-project
098013	Midway Synthetic Membrane	Provide maintenance of and annual monitoring report for mitigation (damages, etc) required by Midway Synthetic Membrane (Cedar Lake 2006 and Midway Damages project plans).	\$15,000	2009	\$50,001		\$50,830	\$0	(\$328)	\$5,000	\$11,138	TBD	Completed	PM05	100	23	100	0	03/09/2009		\$50,001	Sub-project

FUND 3581 - PARK CAPITAL

164333	ELLS REDNOOD	Scope and schedule impacted in Master Project #03810K.	\$0	2010	\$5,832,845		\$0	\$5,832,845	TBD	\$0	\$5,832,845	Design	Ongoing Work	PM00	1100	TBD	120	TBD	980		\$7,784,926	Sub-project
164334	ELLS SOUTH	Scope and schedule impacted in Master Project #03810K.	\$0	2010	\$4,643,784		\$0	\$4,643,784	TBD	\$0	\$4,643,784	Design	Ongoing Work	PM00	600	TBD	TBD	600			\$15,270,296	Sub-project
165333	ELLS SOUTH	Project Schedule in compliance with project #03810K.	\$125,000	2010	\$125,000		\$30,896	\$0	\$94,104	\$150,000	\$38,896	Design	Ongoing Work	PM02	825	TBD	240	420			\$125,000	Sub-project
165334	Lake to Round Trail	Construction of a 2.5 mile trail from the lake to Round Trail. The project is being managed by KCOT/Bridge Repair Crew.	\$75,000	2010	\$75,000		\$10,432	\$0	\$64,568	\$30,000	\$10,432	Design	Ongoing Work	PM02	0	TBD	TBD	TBD			\$75,000	Sub-project
165335	Parish (Midway Trail)	Design of a 2.5 mile trail from the lake to Round Trail. The project is being managed by KCOT/Bridge Repair Crew.	\$600,000	2010	\$600,000		\$20	\$74,282	\$525,818	\$150,000	\$0	Design	Ongoing Work	PM02	0	TBD	TBD	TBD			\$600,000	Sub-project
165336	2nd Trail Design	Design of a 2nd trail from the lake to Round Trail. The project is being managed by KCOT/Bridge Repair Crew.	\$480,000	2010	\$480,000		\$600	\$478,788	\$2,814	\$100,000	\$600	Design	Ongoing Work	PM02	TBD	TBD	TBD	TBD			\$480,000	Sub-project
165337	Lake to Round Trail	This subproject contains the administrative costs for the Lake to Round Trail Segment A.	\$80,000	2010	\$80,000		\$0	\$80,000	\$0	\$25,000	\$0	Design	Ongoing Work	PM02	440	TBD	175	TBD	175		\$0	Sub-project
165338	Lake to Round Trail	This subproject contains the administrative costs for the Lake to Round Trail Segment B.	\$55,000	2010	\$55,000		\$0	\$55,000	\$0	\$0	\$0	Design	Ongoing Work	PM02	TBD	TBD	TBD	TBD			\$0	Sub-project
358103	Bike/Golf Trail	Additional Park Levy funding associated with Master Project #03810K and subproject #03810L.	\$4,886,488	2008	\$4,886,488	\$4,816,322	\$238,652	\$39,396	\$4,021,303	\$186,817	TBD	Design	In Permits	PM08	4000	282	600	TBD	920		\$4,816,322	More information available prior to Baseline
358104	Trail Line Extension	Phase 1 of a trail line extension project from the lake to Round Trail. The project is being managed by KCOT/Bridge Repair Crew.	\$9,918,087	2008	\$3,350,000	\$3,496,096	\$1,780,409	\$1,009,834	\$719,853	\$5,155,184	\$84,255	Design	In Permits	PM08	4650	1532	2250	TBD	450	06/05/2008	\$3,496,096	More information available at Baseline
358105	South County Regional Trail	Master planning project for the Lake to Round Trail. The project schedule is represented in sub-project #03810K. The project is being managed by KCOT/Bridge Repair Crew.	\$0	2009	\$500,000	\$486,480	\$28,012	\$471,468	\$14,810	TBD	\$14,810	Master Project	Ongoing Work	PM02	TBD	70	TBD	TBD	TBD		\$486,480	More information available prior to Baseline

FUND 3581 - Building Repair & Replacement

358500	YGCC Airborne Infection Control	This project will provide HVAC improvements to the airborne infection control room in the YGCC. Improvements include: new air filters, exhaust fans, filtration, and controls.	\$104,638	2010	\$104,638	\$104,638	\$39,220	\$653	\$63,418	\$30,000	\$38,220	Design	25% Design	PM05	155	159	115	159	40	06/10/2010	\$104,638	More information available at Baseline
358501	New PH Counter	Replace existing Public Service counters to provide ADA accessibility, compliance with HPPA regulations, and improved safety and security. We propose a replacement with new ADA compliant counters.	\$132,448	2010	\$132,448	\$132,448	\$5,115	\$0	\$127,333	\$100,000	\$5,115	Design	50% Design	PM02	120	28	112	28	16	10/15/2010	\$132,448	More information available at Baseline
358510	Convention & Laundry	Install new lockers in the Convention & Laundry room. The project is being managed by KCOT/Bridge Repair Crew.	\$4,125,137	2010	\$4,125,137	\$4,125,137	\$0	\$0	\$4,125,137	\$1,135,177	\$0	Design	In Permits	PM02	210	120	120	90	09/09/2010	\$4,125,137	More information available at Baseline	
358511	Video Court	Provide expansion to an existing program which physically uses video technology to conduct court proceedings and court appearances for inmates after their initial booking.	\$273,669	2003	\$273,669	\$68,658	\$60,569	\$5,888	\$42,342	\$42,443	\$0	Completed	Completed	PM02	270	524	75	4	0	03/15/2005	\$240,165	More information available at Baseline
358502	Divided Courts Study	Provide tenant improvements to accommodate courtrooms having to shift case types to new TI improvements.	\$130,285	2005	\$130,285	\$131,262	\$200	\$0	\$6,889	TBD	\$0	Design	Ongoing Work	PM04	471	378	20	TBD	TBD	03/01/2005	\$131,262	More information available at Baseline
358503	KCCF Rewards	Furnish and install a rewards/vouchers system for security/patrol officers in the KCCF. Some system cost based on order provided by TIME Equipment (Proforma), with security covers to be provided by Great Custom Products.	\$104,950	2008	\$104,950	\$82,858	\$62,858	\$0	\$0	TBD	\$0	On Hold	Cancelled	PM04	148	171	0	0	06/01/2008	\$82,858	More information available at Baseline	
358504	EMERGENCY	Install EMERGENCY lighting system at 20th Street. The project is being managed by KCOT/Bridge Repair Crew.	\$47,089	2006	\$47,089	\$47,089	\$45,370	\$0	\$1,719	\$43,000	\$20	Design	Construction 50%	PM04	95	178	15	1	TBD	10/01/2006	\$47,089	More information available prior to Baseline
358505	Black Street Lighting	Phase 2 of a lighting project for Black Street. The project is being managed by KCOT/Bridge Repair Crew.	\$188,709	2007	\$188,709	\$38,709	\$14,028	\$0	\$24,683	TBD	\$1,107	TBD	Ongoing Work	MO/MT	NA	NA	NA	NA			\$38,709	More information available prior to Baseline
358506	Black Street Lighting	Phase 1 of a lighting project for Black Street. The project is being managed by KCOT/Bridge Repair Crew.	\$100,652	2006	\$100,652	\$45,432	\$150,346	\$635	(\$65,530)	\$285,000	\$88,977	TBD	Pre-Design Study	PM04	205	883	222	468	10		\$345,453	New Grant
358507	Divided Courts Study	Provide tenant improvements to accommodate courtrooms having to shift case types to new TI improvements.	\$235,440	2006	\$235,440	\$208,630	\$33,087	\$0	\$176,543	TBD	\$2,844	TBD	Construction 50%	PM04	334	209	120	20	82	05/20/2007	\$208,630	More information available at Baseline
358508	RCC Detention Building	RCC Detention Building HVAC and lighting improvements. The project is being managed by KCOT/Bridge Repair Crew.	\$1,100,000	2005	\$1,100,000	\$1,498,730	\$1,403,923	\$0	\$4,807	TBD	\$85,535	TBD	Construction	PM02	875	998	5	103	TBD	03/15/2007	\$1,488,730	More information available at Baseline
358509	KCCF Inmate Units	Install 180 bandpass ports and distribution (10 others) in TMA, which are an extra risk.	\$61,900	2007	\$61,900	\$61,900	\$150,529	\$7,397	\$499,573	\$470,000	\$10,555	\$20,000	In Permits	PM02	120	232	80	72	40	06/15/2009	\$61,900	More information available at Baseline
358510	SA, CI, Lockers	Research and provide space and furniture layout for 28 lockers.	\$74,805	2007	\$74,805	\$74,805	\$39,202	\$0	\$35,603	\$0	\$5,108	TBD	Design	PM05	110	170	20	35	TBD	10/01/2007	\$74,805	More information available at Baseline

Third Quarter 2010 EMD Capital Project Proviso Report - P2

Project No.	Project Name	Scope & Comments	Contract Estimate	Contract Approved	Contract Approved	Year of Most Recent Budget Change	LTD Encumbr	Balance	2010 Budget Approved Exp	2011 Planned Exp	Current Phase	Project Status	PM ID	Estimate at Completion Cost Est.	Date Baseline Project	2011 Planned PM Hrs	2010 PM Hrs	LTD PM Hours	2010 PM Hrs	2011 Planned PM Hrs	Explanation of Difference between Original Estimate and EAC	
395722	OH Domestic Violence Courtroom Security	Review Domestic Violence courtroom to meet commissioner's needs including new ADA renovations at the bench and bar.	\$209,871	2007	\$209,871	\$209,871	None	\$7,823	\$18,097	\$153,307	0	Closed	PM25	\$209,871	1/20/2009	0	120	633	232	0	More information available prior to Baseline	
395758	RJC Security District (B&E)	Security panels to be installed on the RJC bus stop. The B&E crews are available. Security panels to be installed on the RJC bus stop. The B&E crews are available. Security panels to be installed on the RJC bus stop. The B&E crews are available.	\$35,044	2007	\$35,044	\$35,044	None	\$0	\$0	\$3,244	TBD	Closed	MARKT	\$35,044		NA	NA	NA	NA	NA	NA	More information available prior to Baseline
395770	North Lot Project Management	Scope of work includes the monitoring of the site of the North Lot parking lot to provide developer and the ongoing lead use permit to allow the construction of market rate housing. The project is currently in the design phase.	N/A	2007	\$144,000	\$144,000	None	\$0	\$0	\$8,848	TBD	Ongoing Work	PM20	\$2,238,793	09/01/2007	0	2883	50	49	0	More information available at Baseline	
395771	TCO Storm Damage	Final scope includes clearing and water damage repairs from December 2008 flood. To the extent possible, the project will be completed by the end of the fiscal year.	\$3,000,000	2007	\$765,466	\$2,234,534	2008	\$20,358	\$20,358	\$198,812	0	Closed	PM28	\$2,238,793		650	2883	50	49	0	More information available at Baseline	
395774	SEC Office Security Enhancements	Security of the SEC Office is being enhanced. The project includes the installation of security cameras, access control, and other security measures.	\$28,987	2008	\$10,365	\$18,622	None	\$166,585	\$4,175	\$139,604	\$0	On Hold	PM22	\$10,365		190	273	100	19	30	0	More information available at Baseline
395778	South Park Landfill Construction Security	Minor security upgrades to the South Park Landfill. The project includes the installation of security cameras, access control, and other security measures.	N/A	2007	\$50,000	\$164,718	2010	\$125,999	\$0	\$70,739	\$100,000	Ongoing Work	PM10	\$164,718		768	656	344	360	384	0	More information available prior to Baseline
395783	Construction Security	Security of the construction site is being enhanced. The project includes the installation of security cameras, access control, and other security measures.	\$200,000	2008	\$200,000	\$200,000	None	\$0	\$0	\$8,820	TBD	Ongoing Work	MARKT	\$200,000		NA	NA	NA	NA	NA	NA	More information available prior to Baseline
395802	DOC Access Control	Access control for the DOC is being enhanced. The project includes the installation of security cameras, access control, and other security measures.	\$33,321	2008	\$35,321	\$35,321	None	\$37,718	\$0	\$31,803	\$40,000	Design	PM14	\$35,321		634	258	120	16	144	0	More information available at Baseline
395816	Camera Reconnect, Network KCCF, RJC, SEC	Final camera reconnection system and expansion of network CCTV system at RJC, SEC, and other locations. The project includes the installation of security cameras, access control, and other security measures.	\$3,133,869	2008	\$1,133,869	\$1,133,869	None	\$377,837	\$40,981	\$2,715,244	TBD	On Hold	PM1	\$3,133,869		570	978	255	468	215	0	More information available at Baseline
395823	KCCF Gas and Rm Improvement	Final concrete curbing on the generator room on the 12th floor adjacent to the entry in section A permit last year. Provide and install (rebuild seismic) piping at the tank and connections. Provide and install (rebuild seismic) piping at the tank and connections. Provide and install (rebuild seismic) piping at the tank and connections.	\$120,628	2008	\$120,628	\$120,628	None	\$42,329	\$10,021	\$37,978	TBD	Design	PM22	\$120,628		244	182	80	80	0	0	More information available prior to Baseline
395825	CH Courtyard Acoustical Treatment Ph 1	Acoustical treatment for the CH Courtyard. The project includes the installation of acoustical panels, access control, and other security measures.	\$49,483	2008	\$49,483	\$49,483	See sub-project report	\$40,159	\$0	\$2,168	TBD	On Hold	PM27	\$49,483		270	104	60	30	90	0	More information available prior to Baseline
395828	Security Master Plan	Finalize the security master plan for the County. The project includes the installation of security cameras, access control, and other security measures.	\$0	2008	\$307,851	\$307,851	None	\$200,396	\$10,428	\$6,556	TBD	Reporting/Study	PM20	\$0		TBD	6	TBD	5	TBD	0	More information available prior to Baseline
395844	SEC KCCF/KCCF Security Enhancement Project	Security enhancement for the SEC KCCF/KCCF. The project includes the installation of security cameras, access control, and other security measures.	\$6,107,876	2009	\$6,107,876	\$6,082,145	2010	\$5,832,574	\$231,229	\$350,000	\$1,083,498	Closed	PM2	\$6,082,145		680	411	160	33	0	0	More information available at Baseline
395861	KCCF West Wing Window Reinforcement	Reinforce the existing window in the West Wing of KCCF to prevent possible escapes by inmates. The project includes the installation of security cameras, access control, and other security measures.	\$178,413	2009	\$184,586	\$184,586	None	\$18,806	\$7,556	\$188,224	\$40,000	In Permits	PM22	\$184,586		82	54	50	32	12	0	More information available at Baseline
395912	AWECEN DISTRICT CT EXPANSION	Finalize the expansion of the AWECEN District Court. The project includes the installation of security cameras, access control, and other security measures.	\$786,923	2009	\$786,923	\$770,848	2009	\$81,349	\$0	\$180,229	\$50,000	Design	PM14	\$770,848		220	458	100	230	120	0	More information available prior to Baseline
395914	RJC Infirm Repair	Finalize the repair of the RJC Infirm. The project includes the installation of security cameras, access control, and other security measures.	\$160,000	2009	\$160,000	\$160,000	None	\$115,835	\$0	\$44,165	\$0	Closed	PM22	\$160,000		108	198	30	77	0	0	More information available at Baseline
395916	Sherrill's Building Security	Finalize the security for the Sherrill's Building. The project includes the installation of security cameras, access control, and other security measures.	\$200,188	2009	\$200,188	\$200,187	None	\$130,787	\$59,289	\$110,000	\$38,382	Reporting/Study	PM5	\$200,187		450	531	200	81	TBD	0	More information available prior to Baseline
395917	Bulfinch DC Security Window Blinds	Finalize the security for the Bulfinch DC. The project includes the installation of security cameras, access control, and other security measures.	\$23,944	2009	\$23,944	\$23,944	None	\$11,403	\$10,118	\$2,423	\$10,353	On Hold	PM22	\$23,944		18	77	10	71	0	0	More information available at Baseline
395922	National Inpatient Discharge	Finalize the discharge for the National Inpatient. The project includes the installation of security cameras, access control, and other security measures.	\$144,433	2009	\$144,433	\$144,432	None	\$17,076	\$0	\$15,725	\$10,000	Construction	PM21	\$144,432		370	251	250	73	0	0	More information available at Baseline
395925	Prevention Grant	Finalize the prevention grant. The project includes the installation of security cameras, access control, and other security measures.	\$155,383	2009	\$155,383	\$155,381	2009	\$71,099	\$0	\$178,772	\$0	Construction	PM26	\$155,381		108	142	30	6	TBD	0	More information available at Baseline
395935	MARC Energy Efficiency Project	Finalize the energy efficiency project for the MARC. The project includes the installation of security cameras, access control, and other security measures.	\$85,000	2009	\$85,000	\$85,000	2010	\$0	\$74,000	\$1,000	Canceled	PM27	\$85,000		233	TBD	TBD	90	TBD	0	0	More information available at Baseline
823701	St. O. Street Inhabitation Project - Phase II	Finalize the inhabitation project for St. O. Street. The project includes the installation of security cameras, access control, and other security measures.	\$0	2009	\$42,448	\$42,448	Site Project 2008	\$11,332	\$48,060	\$11,332	TBD	Construction	PM25	\$42,448		50	35	50	15	TBD	0	Sub-project

NOTE	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project	Sub-project
Subproject Court Micro Site, Schmittik, Daxton and Makow RJC Jan Planning in an On-Hold Status.																					

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
316554	3160	Pre-Design	02/20/2007	02/20/2007	03/20/2007	03/10/2007	-10
316554	3160	Schematic Design	04/01/2007	05/10/2007	05/07/2007	07/30/2007	84
316554	3160	Permits	05/25/2007	08/05/2007	11/20/2007	03/15/2008	116
316554	3160	Design Development	06/30/2007	08/10/2007	08/10/2007	12/01/2007	113
316554	3160	Construction Drawings	12/10/2007	12/20/2007	03/25/2008	03/30/2008	5
316554	3160	Bid	04/01/2008	04/08/2007	07/01/2008	05/27/2008	-35
316554	3160	Construction	07/15/2008	06/16/2008	01/19/2009	04/10/2009	81
316554	3160	Closeout	01/20/2009	04/25/2009	03/20/2009	02/18/2010	335
316554	3160	Light Fixtures @ Velodrome	02/20/2009	04/20/2009	05/20/2009	07/20/2009	61
316602	3160	Feasibility Study	10/01/2006	10/01/2006	12/04/2006	12/01/2006	-3
316602	3160	Pre-Design	12/01/2006	12/06/2006	02/01/2006		
316602	3160	Schematic Design	06/01/2009		12/15/2009		
316605	3160	Pre-Design	06/05/2006	08/25/2006	07/06/2006	11/10/2006	127
316605	3160	Schematic Design	11/15/2006	10/27/2006	02/12/2007	01/10/2007	-33
316605	3160	Review Parks/User Groups	11/20/2006	01/20/2007	06/05/2007	06/08/2007	3
316605	3160	Permits	07/01/2007	08/30/2007	03/10/2008	03/20/2008	10
316605	3160	Schematic Design	07/01/2007	05/30/2007	08/10/2007	08/15/2007	5
316605	3160	Design Development	08/15/2007	09/15/2007	12/10/2007	12/15/2007	5
316605	3160	Construction Drawings	12/20/2007	01/10/2008	03/10/2008	03/15/2008	5
316605	3160	Bid	04/01/2008	05/11/2008	07/01/2008	06/16/2008	-15
316605	3160	Construction	07/07/2008	06/23/2008	01/27/2009	03/25/2009	57
316605	3160	Closeout	04/09/2009	04/15/2009	07/10/2009	12/08/2009	151
316605	3160	Plant Mitigation Monitoring	05/01/2009	05/01/2009	12/30/2013		
316606	3160	Bid	02/01/2006	03/01/2006	04/01/2006	04/01/2006	0
316606	3160	Construction	06/01/2006	08/01/2006	03/01/2007	08/28/2008	546
316618	3160	Permit phase - no schedule					0
316713	3160	Pre-Design	02/01/2007	02/01/2007	03/15/2007	03/15/2007	0
316713	3160	Schematic Design	03/15/2007	03/15/2007	04/15/2007	08/15/2007	122
316713	3160	Design Development	04/15/2007	08/15/2007	04/30/2007	06/15/2008	412
316713	3160	Construction Drawings	05/01/2007	09/15/2007	05/30/2007	07/15/2008	412
316713	3160	Bid	06/01/2007	07/15/2008	07/01/2007		
316713	3160	Permits	06/01/2007		08/01/2007		
316713	3160	Construction	08/01/2007		09/01/2007		
316713	3160	Closeout	09/01/2007		12/31/2007		
316718	3160	Master Project - no schedule					
316720	3160	Master Project - no schedule					
316723	3160	Master Project - no schedule					
419C01	3160	Construction Drawings	02/01/2006	02/01/2006	04/30/2007		
419C01	3160	Design Development	05/01/2006	05/01/2006	03/30/2007		
419C01	3160	Construction Drawings 2	03/01/2007		01/18/2008		
419C01	3160	Permit Research	12/01/2007		02/13/2008		
553C01	3160	Pre Design Study	01/15/2007	01/15/2007	06/15/2007	08/15/2007	61
553C03	3160	Pre-Design	11/01/2007	01/05/2008	05/31/2008		
553C03	3160	Schematic Design	06/30/2008	08/30/2008	08/30/2008	05/04/2010	612
553C03	3160	Bid	08/15/2008		10/15/2008		
553C03	3160	Design Development	10/30/2008	05/05/2010	01/31/2008		
553C03	3160	Construction Drawings	02/01/2009		04/30/2009		
553C03	3160	Permits	05/01/2009	01/05/2009	08/01/2009	04/11/2010	253
553C03	3160	Closeout	06/15/2009		07/15/2009		
554C01	3160	MITIGATION MONITORING	07/15/2009	09/10/2009	07/15/2013		
554C02	3160	Design Development	04/04/2010	04/04/2010	04/07/2010	04/08/2010	1
554C02	3160	Construction	04/09/2010	04/09/2010	04/12/2010	04/11/2010	-1
554C02	3160	Closeout	04/12/2010	04/11/2010	04/30/2010	04/27/2010	-3
606C01	3160	Schematic Design	03/01/2007	06/04/2008	08/01/2008		
606C01	3160	Design Development	08/03/2008	08/01/2009	04/01/2009		
606C01	3160	Construction Drawings	04/03/2009		10/01/2010		
606C01	3160	Permits	10/01/2010		01/15/2011		
606C01	3160	Construction	05/01/2011		10/31/2014		
618C01	3160	Pre-Design	04/01/2006	04/01/2006	12/30/2006	12/30/2006	0
618C01	3160	Begin Design	11/01/2006	01/02/2007	05/01/2008	02/01/2010	641
618C01	3160	Issue EIS Scoping Letter	02/01/2007	02/22/2007	02/21/2007	03/15/2007	22
618C01	3160	Appeal to GMA	02/07/2007	02/07/2007	06/07/2007	07/23/2007	46
618C01	3160	Begin Permitting Process	05/01/2007	07/01/2007	05/01/2008		
618C01	3160	Issue Draft EIS	08/01/2007	11/01/2007	10/01/2007	12/01/2007	61
618C01	3160	90% Design	09/01/2007	09/01/2007	09/15/2007	09/30/2007	15
618C01	3160	LFP Permit	09/30/2007	10/13/2007	05/15/2008		
618C01	3160	100% Design	11/30/2007	12/15/2007	05/30/2008		

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
618C01	3160	Issue Final EIS	12/01/2007	12/18/2007	04/01/2008	06/25/2008	85
618C01	3160	Section 404 Permit	12/01/2007	02/20/2008	05/15/2008	01/12/2009	242
618C01	3160	Bid	04/01/2010		07/01/2010		
618C01	3160	Construction	08/01/2010		02/01/2011		
618C01	3160	Closeout	03/01/2011		05/01/2011		
718C01	3160	Constructin Inspection	06/01/2007	01/07/2007	10/31/2008		
718C01	3160	Design Development	10/10/2010				
718C08	3160	Pre-Design	01/01/2010	01/01/2010	02/01/2010	02/01/2010	0
718C08	3160	Schematic Design	02/01/2010	02/01/2010	03/20/2010	03/20/2010	0
718C08	3160	Permits	03/21/2010	03/21/2010	04/30/2010	04/20/2010	-10
718C08	3160	Construction	05/01/2010	05/04/2010	05/15/2010	05/09/2010	-6
718C08	3160	Closeout	05/16/2010	05/10/2010	06/01/2010	06/11/2010	10
720C06	3160	Response as needed - no schedule					
720C11	3160	Pre-Design	10/15/2008	11/10/2008	01/15/2009	03/05/2009	49
720C11	3160	Construction Drawings	02/02/2009	03/10/2009	03/15/2009	04/14/2009	30
720C11	3160	Bid	04/01/2009	04/14/2009	05/12/2009	04/29/2009	-13
720C11	3160	Construction	05/10/2009	06/01/2009	10/20/2009	01/20/2010	92
720C11	3160	Evergreen Pool Drain Covers	03/07/2010	06/15/2010	03/24/2010		
720C11	3160	Closeout					
720C15	3160	Pre-Design	11/22/2009	11/30/2009	12/06/2009	12/15/2009	9
720C15	3160	Schematic Design	12/14/2009	12/20/2009	12/27/2009	01/30/2010	34
720C15	3160	Construction Drawings	01/10/2010	02/10/2010	02/07/2010	03/05/2010	26
720C15	3160	Bid	03/10/2010	03/10/2010	04/20/2010	04/10/2010	-10
720C15	3160	Construction	04/27/2010	04/20/2010	05/30/2010	05/27/2010	-3
720C15	3160	Wash Dog Meter Insdtallation	10/18/2010		11/10/2010		
720C15	3160	Closeout					0
720C20	3160	Permits	01/01/2010		03/02/2011		
720C20	3160	Design Development	01/10/2010		02/10/2011		
720C20	3160	Pre-Design	08/10/2010	10/08/2010	10/11/2010	11/10/2010	30
720C20	3160	Construction Drawings	02/14/2011		03/11/2011		
720C20	3160	Bid	03/15/2011		04/04/2011		
720C20	3160	Construction	06/30/2011		08/30/2011		
720C20	3160	Closeout	09/15/2011		09/30/2011		
720C20	3160	Schematic Design	12/10/2015		01/05/2011		
722C03	3160	On hold - no schedule					0
723C05	3160	Pre-Design	01/01/2009	01/01/2009	03/01/2009	03/01/2009	0
723C05	3160	Design Development	03/01/2009	03/01/2009	05/01/2009	05/01/2009	0
723C05	3160	Construction	08/15/2009	09/01/2010	09/15/2009	10/15/2010	395
723C05	3160	Closeout	09/15/2009		10/15/2009		
723C06	3160	Pre-Design	01/01/2009	01/01/2009	03/01/2009	03/01/2009	0
723C06	3160	Design Development	03/01/2009	03/01/2009	06/01/2009	06/15/2009	14
723C06	3160	Public Meeting	06/04/2009	06/04/2009	06/04/2009	06/04/2009	0
723C06	3160	Construction	09/01/2009	09/21/2009	10/01/2009	01/15/2010	106
723C06	3160	Closeout	10/01/2009	01/15/2010	11/01/2009		
342415	3421	Design Development	04/30/2009	04/30/2009	05/15/2009	05/15/2009	0
342415	3421	Construction Drawings	06/01/2009	06/01/2009	07/01/2009	07/01/2009	0
342415	3421	Construction	08/26/2009		09/20/2009		
342415	3421	Closeout	09/26/2009		10/03/2009		
342421	3421	Pre-Design	07/01/2010		08/15/2010		
342421	3421	Construction Drawings	08/15/2010		09/15/2010		
342421	3421	Permits	09/15/2010		09/30/2010		
342421	3421	Construction	10/01/2010		11/30/2010		
342421	3421	Closeout	12/01/2010		12/31/2010		
342422	3421	Maintenance only - no schedule					
342426	3421	Design Development	02/04/2009	02/04/2009	03/03/2009	03/03/2009	0
342426	3421	Construction	04/20/2009	06/18/2010	05/29/2009	06/30/2010	397
342426	3421	Closeout	06/01/2009	07/16/2010	07/01/2009		
342439	3421	Schematic Design, Ph. 1	01/03/2005	01/03/2005	03/31/2005	06/16/2005	77
342439	3421	Construc. Drawings, Ph. 1	04/01/2005	06/17/2005	09/30/2005	03/14/2007	530
342439	3421	Construc. Drawings, Ph. 2	03/15/2007	03/15/2007	12/30/2007		
342439	3421	Construc. Drawings, Ph. 3	07/01/2010		12/31/2010		
342440	3421	Bid, Ph. 1	10/01/2005	03/15/2007	12/31/2005	05/31/2007	516
342440	3421	Permits, Ph. 1	10/01/2005	03/15/2007	12/31/2005	04/16/2007	471
342440	3421	Construction, Ph. 1	01/01/2006	06/25/2007	12/31/2006	03/07/2008	432
342440	3421	Closeout, Ph. 1	01/01/2007	03/08/2008	04/30/2007	11/20/2008	570
342440	3421	Permits, Ph. 2	01/01/2010		04/30/2010		

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
342440	3421	Bid Ph. 2	02/01/2010		04/30/2010		
342440	3421	Construction Ph. 2	05/01/2010		10/31/2010		
342440	3421	Closeout Ph. 2	11/01/2010		02/28/2011		
342443	3421	Pre-Design	02/25/2005	02/25/2005	03/10/2005	03/10/2005	0
342443	3421	Permits	03/28/2005	06/14/2005	05/05/2005	03/09/2007	673
342443	3421	Schematic Design	03/28/2005	04/11/2005	04/16/2005	04/29/2005	13
342443	3421	Design Development	04/16/2005	05/02/2005	05/07/2005	10/13/2005	159
342443	3421	Construction Drawings	05/07/2005	10/25/2006	07/16/2005	03/15/2007	607
342443	3421	Bid	05/27/2005	03/26/2007	08/01/2005	04/19/2007	626
342443	3421	Construction	08/01/2005	11/15/2007	10/28/2005	07/26/2008	1002
342443	3421	Closeout	10/28/2005	08/25/2008	12/02/2005		
342445	3421	Schematic Design					
342445	3421	Design Development					
342445	3421	Pre-Design					
342445	3421	Construction Drawings					
342454	3421	Pre-Design	03/01/2010	03/01/2010	04/30/2010	05/11/2010	11
342454	3421	Schematic Design	05/01/2010	05/12/2010	06/01/2010	06/01/2010	0
342454	3421	Design Development	06/02/2010	06/02/2010	07/01/2010	07/01/2010	0
342454	3421	Construction Drawings	07/02/2010	07/02/2010	08/15/2010	07/15/2010	-31
342454	3421	Construction	08/16/2010	07/16/2010	11/01/2010		
342454	3421	Closeout	11/02/2010		01/31/2011		
342458	3421	Pre-Design	01/04/2010	01/04/2010	01/31/2010	01/27/2010	-4
342458	3421	Construction Drawings	02/01/2010	01/28/2010	02/28/2010	02/02/2010	-26
342458	3421	Bid	03/01/2010	02/03/2010	03/31/2010	06/09/2010	70
342458	3421	Construction	04/01/2010	06/10/2010	09/30/2010		
342459	3421	Pre-Design	09/15/2006	09/20/2006	10/21/2006	10/21/2006	0
342459	3421	HVAC Survey	10/22/2006	10/22/2006	01/31/2007	01/31/2008	365
342459	3421	Retrocom. Fl. 12, 1 & 2	02/01/2007	02/01/2008	08/30/2007	05/31/2008	275
342459	3421	Repairs Fl. 12	09/01/2007	06/01/2008	09/30/2007	12/13/2008	440
342459	3421	Repairs Fl. 1 & 2	10/01/2007	01/24/2009	10/31/2007	06/04/2009	582
342459	3421	Retrocom./Repairs Fl. 3	11/01/2007	06/05/2009	01/31/2008	11/16/2009	655
342459	3421	Retrocom./Repairs Fl. 4	02/01/2008	11/17/2009	04/30/2008		
342459	3421	Retrocom./Repairs Fl. 5	05/01/2008		07/31/2008		
342459	3421	Retrocom./Repairs Fl. 6	08/01/2008		10/31/2008		
342459	3421	Retrocom./Repairs Fl. 7	11/01/2008		01/31/2009		
342459	3421	Retrocom./Repairs Fl. 8	02/01/2009		05/31/2009		
342459	3421	Retrocom./Repairs Fl. 9	05/01/2009		07/31/2009		
342459	3421	Retrocom./Repairs Fl. 10	08/01/2009		10/31/2009		
342459	3421	Retrocom./Repairs F. B	11/01/2009		11/30/2009		
342459	3421	Retrocom./Repairs Fl. 1A	12/01/2009		01/31/2010		
342459	3421	HVAC Equip. CDs	02/01/2010		05/31/2010		
342459	3421	HVAC Equip. Bid	06/01/2010		08/31/2010		
342459	3421	HVAC Equip. Construc.	09/01/2010		02/28/2011		
342459	3421	Full Building Retrocom.	03/01/2011		05/31/2011		
342459	3421	As-Built HVAC Drawings	06/01/2011		07/31/2011		
342460	3421	Study/Pre-Design	01/01/2008	02/01/2008	02/01/2008	06/01/2008	121
342460	3421	Design Development	02/01/2008	02/15/2008	04/15/2008	07/01/2008	77
342460	3421	Permits/Landmark	05/01/2008	05/15/2008	06/30/2008	08/01/2008	32
342460	3421	Bid	07/01/2008	04/30/2009	12/31/2008	04/30/2009	120
342460	3421	Construction -Phase -1- 2009	08/01/2009	08/01/2009	01/31/2010	11/01/2009	-91
342460	3421	Construction-phase 2 - 2010	06/01/2010		12/31/2010		
342460	3421	Construction-phase 3 - 2011	01/31/2011		12/31/2011		
342477	3421	Construction	05/15/2010	05/08/2010	06/07/2010	05/24/2010	-14
342477	3421	Closeout	07/01/2010	05/22/2010	12/31/2010	05/24/2010	-221
342483	3421	SEE 342759 FOR SCHED					
342608	3421	Pre-Design	01/01/2006	03/30/2006	03/01/2006	05/15/2006	75
342608	3421	Schematic Design	04/01/2006	06/01/2006	10/01/2006	07/30/2006	-63
342608	3421	Design Development	12/15/2006	08/01/2006	02/01/2007	10/01/2006	-123
342608	3421	Construction Drawings	03/01/2007	11/15/2006	04/15/2007	05/15/2007	30
342608	3421	Bid	05/20/2007		07/15/2007		
342608	3421	Permits	10/15/2007		11/30/2007		
342608	3421	Construction	01/01/2008		05/30/2008		
342608	3421	Closeout	06/30/2008		07/30/2008		
342616	3421	Maintenance only - no schedule					
342618	3421	Pre-Design	01/15/2002	12/01/2002	01/08/2003	01/08/2003	0
342618	3421	Study	01/08/2003	01/08/2003	05/30/2003	06/23/2003	24
342618	3421	Schematic Design	11/15/2003	12/15/2003	12/01/2003	12/31/2003	30

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
342618	3421	Design Development	01/01/2004	01/01/2004	01/31/2004	01/31/2004	0
342618	3421	Construction Drawings	02/01/2004	02/01/2004	03/31/2004	04/26/2004	26
342618	3421	Bid	04/01/2004	04/27/2004	05/15/2004	12/09/2005	573
342618	3421	Permits	04/01/2004	04/27/2004	05/15/2004	05/10/2004	-5
342618	3421	On-Hold	12/10/2005	12/10/2005	12/31/2007	12/31/2007	0
342618	3421	Pre-Design	01/01/2008	02/01/2008	06/30/2008	11/03/2008	126
342618	3421	Schematic Design (Study)	07/01/2008	11/04/2008	08/31/2008	06/30/2009	303
342618	3421	Design Development	09/01/2008	07/01/2009	10/31/2008	09/08/2009	312
342618	3421	Construction Drawings	11/01/2008	09/09/2009	12/31/2008	07/10/2010	556
342618	3421	Bid	01/01/2010	07/11/2010	03/31/2010		
342618	3421	Construction	04/01/2010		12/31/2010		
342618	3421	Closeout	01/01/2011		04/30/2011		
342621	3421	Schematic Design	03/15/2010		05/30/2011		
342621	3421	Consultant Selection	08/16/2010		10/22/2010		
342621	3421	Pre-Design	10/25/2010		02/15/2011		
342621	3421	Design Development	06/01/2011		07/25/2011		
342621	3421	Construction Drawings	08/01/2011		10/01/2011		
342621	3421	Bid	11/01/2011		02/15/2012		
342621	3421	Construction	03/01/2012		07/30/2012		
342621	3421	Closeout	08/01/2012		10/01/2012		
342626	3421	Construction	03/17/2006	06/01/2007	09/01/2007		
342626	3421	Pre-Design	03/24/2008	03/24/2008	04/21/2008	04/21/2008	0
342626	3421	Design Development	05/12/2008	05/12/2008	05/30/2008	05/30/2008	0
342626	3421	Construction Drawings	06/02/2008	06/02/2008	08/11/2008	08/11/2008	0
342636	3421	Ph. II ESA	07/31/2006	07/01/2006	12/31/2006	10/30/2006	-62
342647	3421	consultant negotiation	03/24/2008	03/24/2008	04/21/2008	07/29/2008	99
342647	3421	Design Development	06/03/2008	02/03/2010	07/14/2008	05/21/2010	676
342647	3421	Construction Drawings	07/15/2008	06/11/2010	08/25/2008	07/20/2010	694
342647	3421	Bid	08/26/2008	10/08/2010	11/03/2008		
342647	3421	Construction	11/10/2008		02/10/2009		
342647	3421	Closeout	02/11/2009		03/30/2009		
342650	3421	SEE 342647 FOR SCHED					
342657	3421	consultant negotiatiion	03/24/2008	03/24/2008	04/21/2008	07/29/2008	99
342657	3421	Design Development	06/03/2008	02/03/2010	07/14/2008	05/21/2010	676
342657	3421	Construction Drawings	07/15/2008	06/11/2010	08/25/2008	07/20/2010	694
342657	3421	Bid	08/26/2008	10/08/2010	11/03/2008		
342657	3421	Construction	11/10/2008		02/10/2009		
342657	3421	Closeout	02/11/2009		02/09/2010		
342666	3421	Pre-Design	04/01/2009	04/01/2009	05/01/2009	04/15/2009	-16
342666	3421	Construction Drawings	06/29/2009	06/29/2009	08/28/2009	09/24/2009	27
342666	3421	Construction	08/31/2009		10/02/2009		
342666	3421	Closeout	10/05/2009		10/30/2009		
342678	3421	Pre-Design	01/27/2009	01/27/2009	01/30/2009	01/30/2009	0
342678	3421	Construction Drawings	02/23/2009	02/23/2009	03/09/2009	03/09/2009	0
342678	3421	Permits	04/20/2009		05/12/2009		
342678	3421	Bid	06/15/2009		07/09/2009		
342678	3421	Construction	09/28/2009		10/30/2009		
342678	3421	Closeout	11/23/2009		12/09/2009		
342680	3421	Construction					
342680	3421	Construction Drawings					
342691	3421	Pre-Design	01/01/2007	02/01/2007	03/01/2007	05/18/2007	78
342691	3421	Design Development - Ph I	03/01/2007	05/21/2007	05/01/2007	08/17/2007	108
342691	3421	Construction Draw - Ph I	05/01/2007	05/21/2007	06/01/2007	09/13/2007	104
342691	3421	Permits - Ph I	06/01/2007	10/08/2007	07/01/2007	10/08/2007	99
342691	3421	Construction- Ph I	10/12/2007	10/12/2007	11/19/2007	11/26/2007	7
342691	3421	Closeout - Ph I	11/19/2007	11/26/2007	12/15/2007	12/31/2007	16
342691	3421	Pre-Design - Ph II	02/15/2008	02/01/2008	03/15/2008	06/01/2008	78
342691	3421	Construction Draw - Ph II	03/15/2008	06/05/2008	03/31/2008	06/16/2008	77
342691	3421	Construction - Ph II	04/01/2008	06/23/2008	06/15/2008	09/29/2008	106
342691	3421	Closeout - Ph II	06/15/2008	09/30/2008	07/15/2008	10/06/2008	83
342691	3421	Pre-Design - Ph III	06/15/2009	06/01/2009	08/15/2009	06/15/2009	-61
342691	3421	Construction Draw - Ph III	08/15/2009	06/01/2009	09/01/2009	06/15/2009	-78
342691	3421	Construction - Ph III	09/01/2009	07/24/2009	09/15/2009	09/15/2009	0
342691	3421	Closeout - Ph III	09/15/2009	09/15/2009	10/01/2009	10/01/2009	0
342691	3421	Design Development - Ph IV	08/01/2010		08/31/2010		
342691	3421	Construction Draw - Ph IV	08/01/2010		08/31/2010		
342691	3421	Permits	09/01/2010		09/15/2010		

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
342691	3421	Construction	09/15/2010		10/31/2010		
342691	3421	Closeout	11/01/2010		11/30/2010		
342692	3421	Design Development	10/01/2009	10/01/2009	01/27/2010	04/15/2010	78
342692	3421	Construction Drawings	02/11/2010	05/06/2010	03/12/2010	07/16/2010	126
342692	3421	Bid	03/16/2010	07/23/2010	04/30/2010	08/12/2010	104
342692	3421	Construction	05/27/2010		08/31/2010		
342692	3421	Closeout	09/01/2010		09/15/2010		
342696	3421	Design Development	06/08/2009	06/08/2009	06/24/2009	06/24/2009	0
342696	3421	Construction	07/13/2009		08/07/2009		
342696	3421	Closeout	08/28/2009		09/08/2009		
342696	3421	Schematic Design					
342696	3421	Permits					
342699	3421	Pre-Design	04/01/2009	04/01/2009	05/01/2009	06/26/2009	56
342699	3421	Construction Drawings	06/29/2009	06/29/2009	08/28/2009	09/24/2009	27
342699	3421	Construction	08/31/2009	09/24/2009	10/02/2009		
342699	3421	Closeout	10/05/2009		10/30/2009		
342759	3421	Pre-Design	01/16/2008	01/16/2008	05/15/2008	07/05/2008	51
342759	3421	Schematic Design	02/15/2008	03/01/2008	03/03/2008	07/05/2008	124
342759	3421	Design Development	03/17/2008	07/20/2008	05/01/2008	05/01/2009	365
342759	3421	Permits	05/25/2008	05/01/2009	06/10/2008	06/01/2009	356
342759	3421	Construction Drawings	11/15/2009	01/01/2010	02/15/2010	03/18/2010	31
342759	3421	Bid	04/12/2010	04/15/2010	06/15/2010	06/15/2010	0
342759	3421	Construction	07/01/2010	07/06/2010	11/15/2010		
342762	3421	Schematic Design	03/25/2010	03/15/2010	04/15/2010	04/10/2010	-5
342762	3421	Design Development	04/10/2010	04/10/2010	05/20/2010	05/30/2010	10
342762	3421	Construction Drawings	05/20/2010	06/01/2010	06/20/2010	06/30/2010	10
342762	3421	Permits	06/01/2010	06/01/2010	06/20/2010	06/20/2010	0
342762	3421	Bid	06/25/2010	07/01/2010	09/09/2010	09/23/2010	14
342762	3421	Construction	09/09/2010		10/25/2010		
342766	3421	Pre-Design	05/01/2008	05/01/2009	06/02/2008	06/02/2009	365
342766	3421	Construction Drawings	06/05/2008	06/04/2009	06/30/2008	06/30/2009	365
342766	3421	Bid	07/03/2008	07/21/2009	09/15/2008	09/15/2009	365
342766	3421	Construction	09/18/2008	02/08/2010	12/01/2008		
342766	3421	Closeout	12/03/2008		01/15/2009		
342770	3421	Pre-Design	01/01/2008	02/01/2008	02/29/2008	02/21/2008	-8
342770	3421	CDs, Prototype, Fl. 7	03/01/2008	02/22/2008	03/31/2008	04/08/2008	8
342770	3421	Bid, Prototype, Fl. 7	04/01/2008	04/09/2008	04/30/2008	07/06/2008	67
342770	3421	Construction, Proto., Fl. 7	05/01/2008	07/07/2008	06/15/2008	01/27/2009	226
342770	3421	Construction, Fl. 7	06/16/2008	01/28/2009	12/31/2008	06/12/2009	163
342770	3421	Construction, Fl. 8		10/04/2010			
342770	3421	Construction, Fl. 11		06/13/2009		10/22/2009	
342770	3421	Construction, Fl. 10		10/23/2009		02/18/2010	
342770	3421	Construction, Fl. 9		04/19/2010		10/03/2010	
343218	3421	Pre-Design	01/03/2006	01/03/2006	03/31/2006	06/06/2006	67
343218	3421	Schematic Design	04/01/2006	06/07/2006	07/31/2006	03/15/2007	227
343218	3421	Construction Drawings	08/01/2006	03/16/2007	09/30/2006	07/17/2008	656
343218	3421	Bid	10/01/2006	07/18/2008	10/31/2006	02/05/2009	828
343218	3421	Construction	11/01/2006	02/06/2009	10/31/2007		
343218	3421	Closeout	11/01/2007		03/01/2008		
343218	3421	TAB	04/01/2008		05/31/2008		
343220	3421	Pre-Design	08/01/2009	08/10/2009	12/31/2009	03/18/2010	77
343220	3421	Schematic Design (Study)	01/01/2010		12/31/2010		
343220	3421	Construction		10/14/2010			
343221	3421	Pre-Design	05/01/2008	04/01/2008	07/30/2008	12/15/2009	503
343221	3421	Construction Drawings	07/30/2008		08/30/2008		
343221	3421	Bid	09/01/2008	12/16/2009	09/29/2008	04/07/2010	555
343221	3421	Construction	09/30/2008	04/08/2010	11/30/2008		
343221	3421	Closeout	12/01/2008		12/30/2008		
343222	3421	Pre-Design	09/01/2010	07/15/2011	01/01/2011		
343222	3421	Schematic Design	01/01/2011		04/01/2011		
343228	3421	Pre-Design	01/01/2005	01/01/2005	02/28/2005	02/17/2005	-11
343228	3421	Schematic Design	03/01/2005	02/18/2005	03/15/2005	07/06/2005	113
343228	3421	Design Development	03/16/2005	07/07/2005	03/31/2005	03/15/2006	349
343228	3421	Construction Drawings	04/01/2005	12/20/2006	10/13/2006	01/08/2007	87
343228	3421	Permits	10/31/2006	01/01/2006	12/28/2006	02/01/2007	35
343228	3421	Bid	10/31/2006	01/11/2007	12/28/2006	03/10/2007	72
343228	3421	Construction	01/15/2007	04/23/2007	07/17/2008	04/09/2010	631

Q3 2010 FMD Capital Project Schedule Update Report - 13391

Early (-) Late (+) Finish
 Variance at Completion
 (Actual minus Planned)
 in days

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Variance at Completion
343228	3421	Closeout	07/18/2008	04/12/2010	09/07/2008	04/27/2010	597
343230	3421	Pre-Design Phase 1 & 2	02/15/2007	06/01/2007	03/31/2007	08/13/2007	153
343230	3421	Construction Phase 1 & 2	04/01/2007	08/01/2007	12/12/2007	02/01/2008	51
343230	3421	Closeout for floors 1 & 2	10/31/2007	12/01/2007	03/31/2008	03/31/2008	-275
343230	3421	Closeout for floor 5	06/01/2008	12/01/2008	12/01/2008	02/01/2009	62
343230	3421	SD and DD Floor 3	05/01/2010	06/15/2010	06/15/2010		
343230	3421	Bid	06/15/2010	07/15/2010	07/15/2010		
343230	3421	Construction Drawings	07/15/2010	12/01/2010	12/01/2010		
343231	3421	Pre-Design Phase 1 & 2	05/01/2007	08/01/2007	06/01/2007	10/01/2007	122
343231	3421	Construction Phase 1 & 2	07/01/2007	09/01/2007	12/31/2007	10/31/2007	-61
343231	3421	Closeout - floor 5	12/01/2008	12/01/2008	03/01/2009	03/01/2009	61
343231	3421	Closeout - floor 5	12/01/2008	12/01/2008	11/01/2009	02/01/2009	-273
343246	3421	Pre-Design	01/01/2006	02/01/2006	05/30/2006	12/07/2006	191
343246	3421	Schematic Design	06/01/2006	12/12/2006	07/30/2006	04/20/2007	264
343246	3421	Design Development	08/01/2006	04/12/2007	08/30/2006	10/01/2007	397
343246	3421	Construction Drawings	08/30/2006	09/20/2010	09/30/2006		
343246	3421	Bid	10/01/2006	10/01/2006	11/30/2006		
343246	3421	Construction	12/01/2006	12/01/2006	12/01/2008		
343246	3421	Closeout	12/01/2008	03/01/2009	03/01/2009		
343249	3421	Pre-Design	03/01/2010	03/01/2010	05/01/2010	06/27/2010	57
343249	3421	Schematic Design	05/02/2010	06/28/2010	06/01/2010	09/15/2010	106
343249	3421	Design Development	06/02/2010	10/18/2010	07/15/2010		
343249	3421	Construction Drawings	07/16/2010	08/15/2010	08/15/2010		
343249	3421	Bid	08/16/2010	10/31/2010	10/31/2010		
343249	3421	Construction	11/01/2010	01/15/2011	02/15/2011		
343249	3421	Closeout	01/16/2011	01/16/2011	02/15/2011		
343250	3421	Pre-Design	01/01/2006	03/01/2006	03/15/2006	06/15/2006	106
343250	3421	Design Development	03/01/2006	06/30/2006	08/01/2006	11/30/2006	121
343250	3421	Construction Drawings	08/01/2006	03/01/2007	10/01/2006	06/15/2007	257
343250	3421	Permits	05/30/2007	07/15/2007	07/15/2007		
343250	3421	Construction	11/15/2007	12/31/2007	01/15/2010		
343250	3421	Closeout	01/05/2008	03/30/2008	03/30/2008		
343251	3421	Pre-Design	01/01/2007	01/01/2007	03/30/2007	03/30/2007	0
343251	3421	Construction Drawings	04/20/2008	04/20/2008	05/15/2008		
343251	3421	Construction	06/14/2008	09/06/2009	09/16/2008		
343253	3421	Schematic Design	02/09/2008	02/11/2008	04/01/2008	06/02/2008	62
343253	3421	Permits	04/01/2008	06/02/2008	04/08/2008	06/25/2008	78
343253	3421	Bid	04/08/2008	05/20/2008	06/01/2008	06/19/2008	18
343253	3421	Construction Drawings	05/15/2010	05/15/2010	05/15/2010		
343261	3421	Pre-Design	05/01/2010	07/06/2010	05/15/2010	07/19/2010	65
343261	3421	Schematic Design	05/16/2010	07/20/2010	06/01/2010	08/15/2010	75
343261	3421	Design Development	06/02/2010	08/16/2010	07/01/2010		
343261	3421	Construction Drawings	07/02/2010	08/01/2010	08/01/2010		
343261	3421	Bid	08/02/2010	09/01/2010	09/01/2010		
343261	3421	Permits	08/15/2010	09/01/2010	09/01/2010		
343261	3421	Construction	09/02/2010	11/01/2010	11/01/2010		
343261	3421	Closeout	11/15/2010	12/12/2010	12/12/2010		
343269	3421	Design Development	03/24/2008	03/24/2008	04/18/2008		
343269	3421	Construction Drawings	08/12/2008	07/07/2009	09/09/2008		
343269	3421	Construction	07/07/2009	09/20/2009	09/20/2009		
343269	3421	Closeout	10/30/2009	11/11/2009	11/11/2009		
343285	3421	Pre-Design	04/01/2009	04/01/2009	05/01/2009	05/01/2009	0
343285	3421	Construction Drawings	06/29/2009	06/29/2009	08/28/2009	10/13/2009	46
343285	3421	Bid	08/31/2009	11/03/2009	10/09/2009	03/01/2010	143
343285	3421	Construction	11/16/2009	11/13/2009	12/31/2009		
344004	3421	Pre-Design	10/27/2008	10/27/2008	12/31/2008	11/25/2008	-36
344004	3421	Design Development	01/01/2009	11/26/2008	02/28/2009	01/31/2009	-28
344004	3421	Construction Drawings	03/01/2009	02/10/2009	04/19/2009	03/12/2009	-38
344004	3421	Bid	04/20/2009	03/13/2009	05/04/2009	04/28/2009	-6
344004	3421	Construction	05/05/2009	04/29/2009	11/30/2009	01/16/2010	47
344500	3421	Design Development	02/24/2009	02/24/2009	03/06/2009	03/06/2009	0

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
344500	3421	Construction	04/27/2009		05/28/2009		
344500	3421	Closeout	06/09/2009		06/30/2009		
344500	3421	Pre-Design					
344505	3421	Schematic Design	07/01/2010	07/16/2010	07/31/2010		
344505	3421	Construction Drawings	08/01/2010		09/15/2010		
344505	3421	Permits	09/15/2010		10/31/2010		
344505	3421	Construction	11/01/2010		01/31/2011		
344505	3421	Closeout	02/01/2011		06/30/2011		
344506	3421	Pre-Design	05/15/2008	07/14/2009	06/30/2008	09/08/2009	435
344506	3421	Construction Drawings	08/16/2008	09/08/2009	09/30/2008	12/11/2009	437
344506	3421	Permits	10/15/2008	03/11/2010	11/15/2008	04/09/2010	510
344506	3421	Construction	11/16/2008	02/22/2010	03/15/2009	05/20/2010	431
344506	3421	Closeout	03/16/2009	05/20/2010	04/15/2009	05/20/2010	400
344514	3421	Pre-Design	05/01/2008	05/01/2008	06/01/2008	06/01/2008	0
344514	3421	Schematic Design	06/01/2008	06/01/2008	07/01/2008	07/01/2008	0
344514	3421	Construction Drawings	07/01/2008	07/01/2008	08/30/2008	02/09/2009	163
344514	3421	Bid	09/01/2008	03/26/2009	11/30/2008	08/18/2009	261
344514	3421	Construction	12/01/2008	08/19/2009	01/30/2009	05/19/2010	474
344514	3421	Closeout	01/30/2009		03/30/2009		
344515	3421	Construction Drawings	04/13/2010	04/13/2010	05/21/2010	06/22/2010	32
344515	3421	Bid	05/22/2010	06/23/2010	06/15/2010		
344515	3421	Construction	06/16/2010		12/31/2010		
344516	3421	Pre-Design	08/01/2009	08/10/2009	12/31/2009	03/18/2010	77
344516	3421	Schematic Design (Study)	01/01/2010		12/31/2010		
344516	3421	Construction		10/14/2010			
344518	3421	Schematic Design	03/17/2008	03/17/2008	04/01/2008	04/01/2008	0
344518	3421	Design Development	04/14/2008	04/14/2008	04/30/2008	04/30/2008	0
344518	3421	Construction Drawings	05/27/2008	05/27/2009	06/06/2008	06/06/2009	365
344518	3421	Construction	06/09/2008	10/14/2010	08/11/2008		
344518	3421	Closeout	08/29/2008		09/15/2008		
344518	3421	Bid		08/27/2009			
344523	3421	Pre-Design	06/01/2010	06/10/2010	07/15/2010	07/23/2010	8
344523	3421	Schematic Design	07/15/2010	08/01/2010	11/30/2010		
344527	3421	Maintenance only - no schedule					
344528	3421	Pre-Design	05/01/2010	10/18/2010	06/01/2010		
344528	3421	Construction	06/02/2010		07/01/2010		
344533	3421	Construction	04/27/2009	11/12/2009	05/20/2009	02/08/2010	264
344533	3421	Closeout	05/29/2009	03/15/2010	06/03/2009	04/29/2010	330
344533	3421	Pre-Design					
344534	3421	Construction	06/01/2009		09/01/2010		
344534	3421	Pre-Design phase 2	04/01/2010		05/01/2010		
344534	3421	Bid	05/01/2010	10/15/2010	06/01/2010		
344534	3421	Closeout	10/01/2010		11/01/2010		
344544	3421	Pre-Design	03/15/2010	06/01/2010	06/01/2010	07/02/2010	31
344544	3421	Schematic Design	06/02/2010	07/06/2010	08/15/2010		
344544	3421	Design Development	08/16/2010		10/30/2010		
344544	3421	Construction Drawings	11/01/2010		12/30/2010		
344545	3421	Design Development	08/01/2007	10/10/2008	08/30/2007	12/15/2008	473
344545	3421	Construction Drawings	08/30/2007	12/18/2008	08/28/2008	01/05/2009	130
344545	3421	Construction	10/01/2007	04/06/2009	10/31/2007		
344545	3421	Closeout	10/31/2007		11/30/2007		
344579	3421	Pre-Design	01/01/2007	01/15/2007	04/30/2007		
344579	3421	Design Development	05/01/2007		06/30/2007		
344579	3421	Construction Drawings	07/01/2007		08/30/2007		
344579	3421	Permits	07/15/2007		08/30/2007		
344579	3421	Construction	09/01/2007		11/01/2007		
344580	3421	Pre-Design	03/15/2007	12/15/2008	06/01/2007		
344580	3421	Design Development	06/15/2009	06/15/2009	07/30/2007	07/30/2007	0
344580	3421	Construction Drawings	07/01/2009	07/01/2009	07/15/2009	07/10/2009	-5
344580	3421	Waiver	07/01/2009	06/10/2009	07/30/2009	08/15/2009	16
344580	3421	Construction	08/01/2009	09/20/2009	10/25/2009	11/25/2009	31
344580	3421	Closeout	11/25/2009	11/25/2009	02/25/2010	01/20/2010	-36
344581	3421	Design Development	02/01/2010	02/01/2010	03/31/2010	03/15/2010	-16
344581	3421	Construction Drawings	04/01/2010	03/16/2010	05/31/2010	05/19/2010	-12
344581	3421	Permits	04/01/2010		07/15/2010		
344581	3421	Bid	05/31/2010	07/15/2010	08/01/2010		
344581	3421	Construction	08/01/2010		10/15/2010		

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
344581	3421	Closeout	10/01/2010		02/15/2011		
344583	3421	Pre-Design	04/15/2010	07/19/2010	05/30/2010	07/30/2010	61
344583	3421	Schematic Design (Study)	06/10/2010	08/01/2010	10/15/2010	09/29/2010	-16
344583	3421	Closeout (Recommendations execution)	10/15/2010	09/30/2010	12/15/2010		
344585	3421	Construction	06/01/2009	06/09/2009	07/01/2009	07/30/2009	29
344585	3421	Closeout	07/01/2009	08/01/2009	10/01/2009	06/30/2010	272
344593	3421	Pre-Design	03/20/2010	04/10/2010	04/30/2010	06/15/2010	46
344593	3421	Schematic Design	05/01/2010	06/20/2010	06/20/2010	07/01/2010	11
344593	3421	Design Development	06/20/2010		07/30/2010	09/15/2010	47
344593	3421	Bid	07/30/2010	09/20/2010	09/15/2010		
344593	3421	Construction	10/01/2010		12/10/2010		
344593	3421	Closeout	12/10/2010		12/01/2011		
344596	3421	Construction Drawings	02/18/2009	08/02/2010	03/24/2009		
344596	3421	Bid	03/23/2009		04/21/2009		
344596	3421	Construction	06/29/2009		07/13/2009		
344596	3421	Design Development					
344596	3421	Schematic Design					
344596	3421	Pre-Design					
344596	3421	Closeout					
344602	3421	Pre-Design	01/01/2009	01/01/2009	04/01/2009	04/01/2009	0
344602	3421	Schematic Design	04/02/2009	04/02/2009	06/01/2009	06/01/2009	0
344602	3421	Design Development	02/01/2010	02/01/2010	03/01/2010	03/01/2010	0
344602	3421	Construction Drawings	03/02/2010	03/02/2010	04/30/2010	05/30/2010	30
344602	3421	Bid	05/01/2010	08/02/2010	10/01/2010		
344602	3421	Construction	11/01/2010		06/01/2011		
344602	3421	Closeout	06/02/2011		12/31/2011		
344611	3421	Maintenance only - no schedule					
344622	3421	Pre-Design	01/01/2008	02/01/2008	02/29/2008	02/21/2008	-8
344622	3421	GDs, Prototype	03/01/2008	02/22/2008	03/31/2008	04/08/2008	8
344622	3421	Bid, Prototype	04/01/2008	04/09/2008	04/30/2008	07/06/2008	67
344622	3421	Construction, Prototype	05/01/2008	07/07/2008	06/15/2008	01/27/2009	226
344622	3421	Construction	06/16/2008	01/28/2009	12/31/2008	03/27/2009	86
344623	3421	No schedule yet					
344624	3421	Phase 1 - Pre Design	11/20/2008	11/20/2008	12/15/2008	12/15/2008	0
344624	3421	Construction	02/09/2009	03/09/2009	03/02/2009	03/27/2009	25
344624	3421	Phase 1: Closeout	03/30/2009	04/13/2009	04/20/2009	04/30/2009	10
344624	3421	Phase 2: Pre-Design	04/01/2009	04/01/2009	04/30/2009	04/30/2009	0
344624	3421	Construction Drawings	06/26/2009	06/26/2009	07/31/2009	08/01/2009	1
344624	3421	Construction	08/03/2009	04/05/2010	09/30/2009		
344624	3421	Phase 2: Closeout	10/01/2009		11/15/2009		
344662	3421	Chiller Plant Study	05/01/2008	03/11/2008	06/30/2008	05/21/2008	-40
344662	3421	Construction Dwgs., Ph. 1	09/01/2008	05/22/2008	10/01/2008	12/20/2008	80
344662	3421	Bid, Ph. 1	10/01/2008	03/02/2009	11/30/2008	04/14/2009	135
344662	3421	Construction, Ph. 1	12/01/2008	04/15/2009	01/30/2009	07/24/2009	175
344662	3421	Closeout	02/01/2009		03/01/2009		
344662	3421	Construction Dwgs., Ph. 2	01/04/2010	01/04/2010	02/15/2010	02/09/2010	-6
344662	3421	Bid, Ph. 2	02/16/2010	02/10/2010	03/31/2010	04/07/2010	7
344662	3421	Construction, Ph. 2	04/01/2010	04/08/2010	08/31/2010		
344680	3421	HVAC Site Survey	05/05/2008	05/20/2008	06/02/2008	05/26/2008	-7
344680	3421	Final Report/Recomm.	06/03/2008	05/27/2008	06/23/2008	07/14/2008	21
344680	3421	Construction	09/15/2008	11/15/2009	01/15/2009	03/01/2010	410
344680	3421	Closeout	01/16/2009	03/02/2010	02/15/2009	03/15/2010	393
344682	3421	Design Development	06/01/2008		08/01/2008		
344682	3421	Construction Drawings	08/01/2008		10/01/2008		
344682	3421	Construction	10/01/2008		12/31/2008		
344682	3421	Closeout	01/01/2009		03/01/2009		
344682	3421	Pre-Design	01/06/2009		06/01/2009		
344686	3421	Pre-Design	07/13/2009	07/13/2009	08/01/2009	08/01/2009	0
344686	3421	Construction Drawings	08/01/2009	10/26/2009	10/30/2009		
344686	3421	Bid	11/02/2009		01/15/2010		
344686	3421	Construction	01/16/2010		04/15/2010		
344686	3421	Closeout	04/16/2010		05/30/2010		
344694	3421	Pre-Design	01/01/2009	01/01/2009	06/01/2009	12/31/2009	213
344694	3421	Design Development	06/02/2009	01/01/2010	09/01/2009	03/31/2010	211
344694	3421	Construction Drawings	09/02/2009	06/01/2010	11/01/2009		
344694	3421	Bid	11/02/2009		04/01/2010		
344694	3421	Construction	05/01/2010		09/01/2010		

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
344694	3421	Closeout	09/02/2010		12/31/2010		
344695	3421	Maintenance only - no schedule					
344696	3421	Pre-Design	05/01/2009	05/01/2009	05/15/2009	05/15/2009	0
344696	3421	Design Development	05/15/2009	05/15/2009	06/15/2009	04/01/2010	290
344696	3421	Construction Drawings	05/01/2010	05/01/2010	06/01/2010		
344696	3421	Construction Drawings	05/01/2010	05/01/2010	10/30/2010		
344696	3421	Permits	11/15/2010		01/15/2011		
344696	3421	Bid	02/15/2011		04/15/2011		
344696	3421	Construction	05/15/2011		06/30/2011		
344696	3421	Closeout	07/01/2011		08/15/2011		
344697	3421	Construction Drawings	04/29/2009	04/29/2009	05/29/2009	05/29/2009	0
344697	3421	Permits	06/15/2009	06/15/2009	06/30/2009	06/30/2009	0
344697	3421	Construction	08/05/2009		09/23/2009		
344697	3421	Closeout	10/20/2009		11/17/2009		
344697	3421	Schematic Design					
344698	3421	Design Development	06/15/2009	06/15/2009	07/01/2009	07/01/2009	0
344698	3421	Construction	07/13/2009		08/14/2009		
344698	3421	Closeout	09/21/2009		10/01/2009		
344698	3421	Permits					
344699	3421	Construction	07/20/2009	07/15/2010	08/20/2009		
344699	3421	Closeout	09/21/2009		10/02/2009		
344699	3421	Design Development					
344699	3421	Pre-Design					
344702	3421	Pre-Design	01/01/2010		12/31/2010		
344710	3421	Pre-Design	01/01/2009	01/01/2009	06/01/2009	12/31/2009	213
344710	3421	Schematic Design	07/01/2009	01/01/2010	09/01/2009	03/31/2010	211
344710	3421	Design Development	09/02/2009	04/01/2010	12/01/2009	05/31/2010	181
344710	3421	Construction Drawings	01/01/2010	06/01/2010	04/01/2010		
344710	3421	Bid	04/02/2010		04/30/2010		
344710	3421	Permits	04/02/2010		04/02/2010		
344710	3421	Construction	05/01/2010		12/01/2010		
344710	3421	Closeout	12/02/2010		04/01/2011		
344721	3421	Decision to build SRRMF	03/01/2012		08/01/2012		
344721	3421	Construction	08/01/2012		03/01/2014		
344730	3421	Pre-Design	06/15/2009	06/15/2009	08/15/2009	08/01/2009	-14
344730	3421	Schematic Design	08/15/2009	09/01/2009	10/15/2009	12/31/2009	77
344730	3421	Design Development	05/01/2010	05/01/2010	06/01/2010	06/15/2010	14
344730	3421	Construction Drawings	06/15/2010	06/15/2010	10/15/2010	10/15/2010	0
344730	3421	Permits	10/15/2010		12/30/2010		
344730	3421	Bid	01/05/2011		04/01/2011		
344730	3421	Construction	04/01/2011		06/15/2011		
344730	3421	Closeout					
344731	3421	Pre-Design	04/07/2010		06/11/2010		
344731	3421	Schematic Design	06/14/2010		08/13/2010		
344731	3421	Design Development	08/16/2010		09/21/2010		
344731	3421	Construction Drawings	09/22/2010		11/26/2010		
344731	3421	Bid	11/28/2010		02/15/2011		
344731	3421	Construction	03/01/2011		06/25/2011		
344731	3421	Closeout	06/26/2011		07/03/2011		
344733	3421	On hold - no schedule					
344734	3421	Pre-Design	01/01/2010	01/01/2010	04/01/2010	04/01/2010	0
344734	3421	Design Development	04/02/2010	04/02/2010	05/01/2010	05/01/2010	0
344734	3421	Construction Drawings	05/02/2010	05/01/2010	06/01/2010		
344734	3421	Construction	06/30/2010		12/31/2010		
344734	3421	Closeout	01/01/2011		06/01/2011		
344737	3421	Pre-Design	03/01/2010	03/01/2010	03/31/2010	03/15/2010	-16
344737	3421	Design Development	04/01/2010	03/15/2010	05/15/2010	04/15/2010	-30
344737	3421	Permits	05/15/2010	05/15/2010	06/15/2010	08/04/2010	50
344737	3421	Construction Drawings	05/15/2010	04/15/2010	06/15/2010	05/19/2010	-27
344737	3421	Bid	06/15/2010	06/28/2010	08/31/2010	09/15/2010	15
344737	3421	Construction	09/01/2010	09/17/2010	10/20/2010		
344737	3421	Closeout	10/21/2010		02/21/2011		
344749	3421	Pre-Design	01/04/2010	01/04/2010	01/31/2010	01/26/2010	-5
344749	3421	Construction Drawings	02/01/2010	01/27/2010	02/28/2010	02/08/2010	-20
344749	3421	Bid	03/01/2010	02/09/2010	03/31/2010	10/06/2010	189
344749	3421	Construction	04/01/2010	10/07/2010	06/30/2010		
99M083	3421	Design Development	03/09/2009	03/09/2009	03/30/2009	03/30/2009	0

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
99M083	3421	Construction Drawings	04/06/2009	04/06/2009	05/04/2009	05/04/2009	0
99M083	3421	Construction	06/08/2009	06/21/2010	07/17/2009	07/09/2010	357
99M083	3421	Closeout	07/20/2009	07/19/2010	08/07/2009	08/02/2010	360
99M099	3421	Construction, Phase 1	11/23/2009	11/23/2009	06/30/2010	12/21/2009	-191
99M099	3421	Construction, Phase 2	07/01/2010	08/30/2010	01/31/2011		
99M106	3421	Construction Drawings	07/15/2010	07/05/2010	08/31/2010	08/31/2010	0
99M106	3421	Construction	09/01/2010	09/15/2010	10/01/2010	10/08/2010	7
349606	3490	Bid	01/07/2007		08/15/2007		
349606	3490	Construction Drawings	03/15/2007	03/15/2007	03/30/2007	11/30/2007	245
349606	3490	Permits	04/01/2007	09/19/2007	06/01/2007	05/08/2008	342
349606	3490	Construction	08/03/2007		10/20/2007		
349606	3490	Closeout	10/25/2007		12/30/2007		
349610	3490	Construction Drawings	02/23/2009	02/23/2009	04/30/2009	05/01/2009	1
349610	3490	Permits	03/16/2009	03/16/2009	05/15/2009	04/15/2009	-30
349610	3490	Bid	05/16/2009	04/07/2009	06/30/2009	07/10/2009	10
349610	3490	Construction	07/01/2009	07/20/2009	09/01/2009	09/25/2009	24
349610	3490	Closeout (Roofing portion)	09/02/2009	09/27/2009	11/02/2009	11/30/2009	28
349610	3490	Stormwindows& garage Door	11/20/2009	12/20/2009	03/10/2010	02/10/2010	-28
349610	3490	HAZMAT Windows scraping	02/01/2010	02/10/2010	02/01/2010	02/01/2010	0
349610	3490	Repaint including HAZMAT	04/01/2010	05/01/2010	06/15/2010	07/20/2010	35
050N13	3490	Plant Mitigation	02/09/2009	02/01/2009	03/09/2009	03/09/2009	0
050N13	3490	Maintenance	04/01/2009	04/01/2009	04/01/2013		
097N46	3490	Permits	05/01/2009	05/01/2009	02/15/2010		
097N46	3490	Design Development	06/15/2009	06/15/2009	07/15/2009	07/15/2009	0
097N46	3490	Construction Drawings	07/15/2009	07/15/2009	08/31/2009	09/03/2009	3
097N46	3490	Construction	09/01/2009		09/30/2009		
097N47	3490	Permits	08/09/2010	09/06/2010	10/29/2010	09/15/2010	-44
097N47	3490	Construction	11/01/2010	09/27/2010	12/31/2010	10/08/2010	-84
097N47	3490	Closeout	12/31/2010	10/11/2010	01/14/2011		
097N50	3490	Pre-Design	02/05/2008	02/05/2008	06/01/2008	06/01/2008	0
097N50	3490	Schematic Design	07/15/2008	07/15/2008	10/01/2008	11/01/2008	31
097N50	3490	Design Development	01/01/2009	01/01/2009	07/01/2009	07/01/2009	0
097N50	3490	Construction Drawings	08/01/2009	08/01/2009	12/01/2009	06/30/2010	211
097N50	3490	Permits	07/01/2010	06/30/2010	09/01/2010		
097N50	3490	Construction - Phase 1	09/15/2010		11/15/2010		
097N50	3490	Closeout - Phase 1	11/15/2010				
097N51	3490	Permits	05/01/2009	05/01/2009	02/15/2010	09/01/2009	-167
097N51	3490	Design Development	06/15/2009	06/15/2009	07/14/2009	07/15/2009	1
097N51	3490	Construction Drawings	07/15/2009	07/16/2009	08/31/2009	08/15/2009	-16
097N51	3490	Construction	09/01/2009	09/03/2009	09/30/2009	09/15/2009	-15
097N51	3490	Closeout	09/30/2009	09/16/2009	12/31/2009	12/15/2009	-16
097N52	3490	Design Development	07/01/2009	07/01/2009	10/15/2009	11/20/2009	36
097N52	3490	Construction Drawings	10/15/2009	11/21/2009	05/01/2010	05/15/2010	14
097N52	3490	Permits	10/27/2009	10/27/2009	05/15/2010		
097N52	3490	Bid	05/01/2010		07/30/2010		
097N52	3490	Construction	08/01/2010		11/30/2010		
097N52	3490	Closeout	11/30/2010		03/31/2011		
097N53	3490	29 Inspections	02/27/2010	07/01/2010	12/31/2010		
097N53	3490	Final Report	12/01/2010		12/31/2010		
097N54	3490	Pre-Design	01/01/2010	01/01/2010	12/31/2010		
560N04	3490	Schematic Design	03/10/2010	03/20/2010	04/10/2010		
560N04	3490	Coordination with WLRD	04/15/2010		11/10/2011		
560N04	3490	Bid					
560N04	3490	Design Development					
560N04	3490	Permits					
560N04	3490	Construction Drawings					
104303	3581	Bid	12/01/2010		03/01/2011		
104303	3581	Construction	04/01/2011		02/01/2012		
104303	3581	Closeout	02/01/2012		04/01/2012		
104304	3581	Bid	04/01/2011		07/01/2011		
104304	3581	Construction	08/01/2011		02/17/2012		
104304	3581	Closeout	02/20/2012		04/20/2012		
105303	3581	Admin costs only - no schedule					
105304	3581	Certifying Agency Work	01/01/2010	01/01/2010	01/01/2012		
105304	3581	Archaeological study	05/01/2010		05/01/2011		

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
105305	3581	Pre-Design	01/01/2010	01/01/2010	05/01/2010	08/31/2010	122
105305	3581	Schematic Design	09/01/2010	09/01/2010	01/28/2011		
105305	3581	Design Development	01/31/2011		04/29/2011		
105305	3581	Construction Drawings	05/23/2011		10/07/2011		
105306	3581	Schematic Design	09/01/2010	09/01/2010	02/28/2011		
105306	3581	Design Development	03/01/2011		09/30/2011		
105306	3581	Construction Drawings	10/03/2011		10/01/2012		
105307	3581	Admin costs only - no schedule					
105308	3581	Holding account for "on call" work by Roads					
358103	3581	Bid	06/01/2008		11/01/2008		
358103	3581	Construction	12/01/2008		08/01/2009		
358103	3581	Closeout	08/01/2009		11/01/2009		
358104	3581	Draft EIS	07/01/2006	07/01/2006	12/31/2006	12/31/2006	0
358104	3581	Final EIS	01/02/2007	01/21/2007	10/01/2007	05/28/2010	970
358104	3581	30% Design Docs - entire trail	01/02/2008	10/15/2007	06/30/2008	06/30/2008	0
358104	3581	60% Design Docs - Redmond Trail Segment	07/01/2008	07/01/2008	10/30/2008	12/01/2008	32
358104	3581	Permits - Redmond	01/02/2009	02/02/2009	10/01/2009		
358104	3581	Construction Docs - Redmond	01/02/2009	01/02/2009	08/30/2009	10/01/2009	32
358104	3581	60% Design Docs - Issaq	08/01/2009	08/01/2009	03/01/2010	05/30/2010	90
358104	3581	Permits - Issaq	06/01/2010	07/01/2010	03/01/2011		
358104	3581	Construction Docs - Issaq	06/01/2010	06/01/2010	03/01/2011		
358105	3581	Master project					
395008	3951	Pre-Design	03/20/2010	04/10/2010	04/30/2010	05/10/2010	10
395008	3951	Schematic Design	05/01/2010		05/30/2010	06/10/2010	11
395008	3951	Design Development	06/01/2010	06/15/2010	07/20/2010	08/20/2010	31
395008	3951	Construction Drawings	07/20/2010	08/27/2010	08/20/2010	09/15/2010	26
395008	3951	Construction	08/30/2010		10/20/2010		
395008	3951	Closeout	10/20/2010		12/20/2010		
395010	3951	Pre-Design	05/01/2010	07/19/2010	06/01/2010		
395010	3951	Design Development	06/02/2010	11/01/2010	08/01/2010		
395010	3951	Construction Drawings	08/02/2010		09/01/2010		
395010	3951	Construction	09/02/2010		12/31/2010		
395010	3951	Closeout	01/01/2011		06/01/2011		
395019	3951	Design Development	08/30/2010	08/30/2010	09/30/2010	09/30/2010	0
395019	3951	Construction Drawings	10/01/2010	11/01/2010	10/30/2010	11/30/2010	31
395019	3951	Permits	11/01/2010	10/15/2010	11/30/2010		
395019	3951	Bid	11/01/2010		11/15/2010		
395019	3951	Construction	11/16/2010		05/30/2011		
395019	3951	Closeout	06/01/2011		12/31/2011		
395313	3951	Design Development	05/01/2004	07/01/2004	07/30/2004	05/15/2005	289
395313	3951	Construction	08/01/2004		02/15/2006		
395313	3951	Closeout	02/15/2006		05/30/2006		
395332	3951	Pre-Design	06/01/2003		08/01/2003		
395332	3951	Consultant Selection #1	05/01/2005	08/31/2005	10/01/2005	11/01/2005	31
395332	3951	Consultant Selection #2	12/01/2005	12/01/2005	01/15/2006	01/31/2006	16
395332	3951	Consultant Selection #3	03/15/2006	03/15/2006	05/01/2006	05/30/2006	29
395332	3951	Consultant Selection #4	07/01/2006	07/01/2006	10/01/2006	10/01/2006	0
395332	3951	Report Time Frame	12/01/2006	12/01/2006	06/01/2007		
395550	3951	Pre-Design	01/01/2005	01/01/2005	02/28/2005	02/28/2005	0
395550	3951	Construction Drawings	03/01/2005	03/01/2005	04/01/2005	04/01/2005	0
395550	3951	Permits	05/01/2005	05/07/2005	06/15/2005	05/18/2005	-28
395550	3951	Construction	06/15/2005	06/15/2005	09/01/2007	12/31/2008	487
395550	3951	Closeout	10/01/2005		12/01/2005		
395602	3951	Construction Drawings	01/01/2006	01/01/2006	02/01/2006	02/01/2006	0
395602	3951	Bid	02/01/2006	02/01/2006	03/09/2006	03/21/2006	12
395602	3951	Construction	04/01/2006	10/01/2006	12/01/2006		
395602	3951	Close Out	09/01/2007		10/01/2007		
395608	3951	Construction	10/01/2006	10/01/2006	03/30/2007	05/31/2007	62
395608	3951	Closeout	04/01/2007	06/30/2007	06/30/2007		
395610	3951	Construction					
395610	3951	Construction Drawings					
395610	3951	Closeout					
395610	3951	Design Development					
395610	3951	Pre-Design					
395610	3951	Permits					
395617	3951	Maintenance only - no schedule					

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
395620	3951	Pre-Design	09/17/2007	07/07/2009	09/28/2007		
395620	3951	Construction Drawings	09/17/2007		09/28/2007		
395620	3951	Bid	03/17/2008		03/28/2008		
395620	3951	Construction	06/09/2008		07/07/2008		
395620	3951	Closeout	08/04/2008		08/15/2008		
395622	3951	Pre-Design	03/15/2006	03/15/2006	03/30/2006	01/01/2007	277
395622	3951	Schematic Design	01/15/2007	01/01/2007	04/15/2007	05/30/2007	45
395622	3951	Construction Drawings	04/15/2007	08/15/2007	05/15/2007		
395622	3951	Bid	05/15/2007		07/01/2007		
395622	3951	Construction	08/01/2007		11/15/2007		
395624	3951	Pre-Design	01/03/2006	01/03/2006	03/31/2006	06/06/2006	67
395624	3951	Schematic Design	04/01/2006	06/07/2006	07/31/2006	03/15/2007	227
395624	3951	Construction Drawings	08/01/2006	03/16/2007	09/30/2006	07/17/2008	656
395624	3951	Bid	10/01/2006	07/18/2008	10/31/2006	02/05/2009	828
395624	3951	Construction	11/01/2006	02/06/2009	10/31/2007		
395624	3951	Closeout	11/01/2007		03/01/2008		
395624	3951	TAB	04/01/2008		05/31/2008		
395701	3951	Bid Phase 2	01/01/2007	06/01/2010	02/28/2008		
395701	3951	Construction Drawings	02/05/2007	02/15/2007	03/30/2007	03/01/2007	-29
395701	3951	Bid phase 1	03/30/2007	03/10/2007	05/01/2007	03/30/2007	-32
395701	3951	Design Development Phase 2	06/02/2007	04/30/2009	06/30/2007	06/15/2009	716
395701	3951	Construction Drawings Phase 2	07/01/2007	01/01/2010	12/01/2007	06/01/2010	913
395701	3951	Close-out					
395701	3951	Phase 2					
395704	3951	Pre-Design	02/01/2007	02/01/2007	02/28/2007	04/01/2007	32
395704	3951	Design Development	04/01/2007	08/01/2007	08/31/2007		
395704	3951	Bid	05/01/2010		07/01/2010		
395704	3951	Construction	07/01/2010		08/01/2010		
395704	3951	Closeout	08/01/2010		09/01/2010		
395722	3951	Pre-Design	01/15/2007	01/15/2007	02/15/2007	02/10/2007	-5
395722	3951	Schematic Design	02/16/2007	02/10/2007	03/30/2007	03/28/2007	-2
395722	3951	Design Development	04/01/2007	03/30/2007	04/30/2007		
395722	3951	Construction Drawings	05/01/2007		06/15/2007		
395722	3951	Permits	06/15/2007	09/01/2008	09/01/2007	02/01/2009	519
395722	3951	Redesign project	01/01/2010	12/01/2009	04/01/2010	04/01/2010	0
395722	3951	Bid	04/01/2010	04/01/2010	05/15/2010	04/01/2010	-44
395722	3951	Construction	06/01/2010	06/14/2010	09/01/2010	10/31/2010	60
395722	3951	Closeout	10/01/2010		11/01/2010		
395758	3951	Pre-Design	01/01/2007	01/15/2007	03/01/2007	03/01/2007	0
395758	3951	Design Development	03/01/2007	03/01/2007	05/01/2007	08/31/2007	122
395758	3951	Construction Drawings	05/01/2007	09/15/2007	07/01/2007	12/31/2007	183
395758	3951	Bid	07/01/2007	01/15/2008	08/01/2007	04/01/2008	244
395758	3951	Construction	09/01/2007	07/01/2008	01/30/2008		
395758	3951	Closeout	02/01/2008		04/01/2008		
395770	3951	Response as needed - no schedule					
395771	3951	Initial Response & Repairs	12/15/2006	12/15/2006	02/02/2007	02/02/2007	0
395771	3951	Emergent damage survey	08/01/2007	08/01/2007	09/01/2007	09/01/2007	0
395771	3951	Bid	09/27/2007	09/27/2007	10/01/2007	12/01/2007	61
395771	3951	Construction	10/06/2007	10/06/2007	11/17/2008	11/30/2009	378
395771	3951	Closeout	12/01/2008	09/30/2007	01/01/2009		
395774	3951	Pre-Design	12/01/2007	01/01/2008	12/31/2007	01/04/2008	4
395774	3951	Schematic Design	01/01/2008	01/05/2008	01/30/2008	01/15/2008	-15
395774	3951	Design Development	02/01/2008	01/16/2008	02/15/2008	03/01/2008	15
395774	3951	Bid	02/15/2008	11/01/2008	02/28/2008	11/15/2008	261
395774	3951	Construction	03/01/2008	11/16/2008	04/30/2008	03/31/2009	335
395774	3951	Closeout	05/01/2008	04/01/2009	12/31/2008		
395774	3951	Schematic Design - Phase II	06/01/2010		06/30/2010		
395774	3951	Construction Drawings - Phase II	07/01/2010		07/15/2010		
395774	3951	Bid - Phase II	07/05/2010		07/20/2010		
395774	3951	Construction - Phase II	08/14/2010		09/06/2010		
395774	3951	Closeout - Phase II	09/06/2010		09/30/2010		
395778	3951	Prepare Draft RI Worklan	04/01/2009		09/01/2010		
395778	3951	Conduct RI Fieldwork	09/01/2010		10/01/2010		
395778	3951	Prepare Draft RI Report	10/01/2010		12/31/2010		
395778	3951	Prepare Interim Action Workplan					
395778	3951	Prepare Interim Action Design					
395778	3951	Implement Interim Action					

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
395778	3951	Finalize Agreed Order					
395783	3951	Maintenance only - no schedule					
395802	3951	Pre-Design	08/01/2008		10/01/2008		
395802	3951	Pre-Design	10/31/2008		12/31/2008		
395802	3951	Design Development	03/01/2009		07/01/2009		
395802	3951	Construction Drawings	08/01/2009		12/31/2009		
395802	3951	Bid	03/05/2010		06/30/2010		
395802	3951	Construction	08/30/2010		06/01/2011		
395802	3951	Closeout	06/15/2011		10/15/2011		
395816	3951	Pre-Design	01/01/2008	01/01/2008	03/28/2008	05/01/2009	399
395816	3951	Design Development	04/01/2008	05/01/2009	08/01/2008	02/01/2010	549
395816	3951	Construction Drawings	08/02/2008	02/01/2010	10/02/2008	06/17/2010	623
395816	3951	Bid	10/03/2008	06/17/2010	12/30/2008		
395816	3951	Construction	01/03/2009		08/01/2009		
395816	3951	Closeout	08/03/2009		10/03/2009		
395823	3951	Pre-Design	04/01/2008	09/01/2008	04/30/2008	04/01/2009	336
395823	3951	Design Development	05/01/2008	04/02/2009	05/30/2008	06/30/2009	396
395823	3951	Construction Drawings	06/01/2008	03/01/2010	07/15/2008	05/20/2010	674
395823	3951	Permits	07/15/2008	05/20/2010	09/01/2008	09/01/2010	730
395823	3951	Bid	09/01/2008	09/01/2010	11/01/2008		
395823	3951	Construction	12/01/2008	09/01/2010	01/30/2009		
395823	3951	Closeout	02/01/2009		05/01/2009		
395825	3951	Construction, Ph. 1	01/01/2008	03/25/2008	04/30/2008		
395828	3951	Response as needed - no schedule					
395844	3951	Design Development	05/13/2009	05/13/2009	07/15/2009	07/10/2009	-5
395844	3951	Bid	06/24/2009	06/15/2009	08/28/2009	08/31/2009	3
395844	3951	Construction Drawings	07/15/2009	07/10/2009	09/14/2009	09/30/2009	16
395844	3951	Permits	07/27/2009	07/10/2009	09/14/2009	09/30/2009	16
395844	3951	Construction	09/04/2009	09/04/2009	01/14/2010	02/05/2010	22
395844	3951	Closeout	01/15/2010	02/06/2010	03/15/2010	02/25/2010	-18
395901	3951	Pre-Design	01/01/2009	01/01/2009	04/01/2009	04/01/2009	0
395901	3951	Schematic Design	04/02/2009	04/02/2009	06/01/2009	06/01/2009	0
395901	3951	Design Development	02/01/2010	02/01/2010	03/01/2010	03/01/2010	0
395901	3951	Construction Drawings	03/02/2010	03/03/2010	04/30/2010	05/31/2010	31
395901	3951	Bid	05/01/2010	06/01/2010	10/01/2010		
395901	3951	Construction	11/01/2010		06/01/2011		
395901	3951	Closeout	06/02/2011		12/31/2011		
395912	3951	Pre-Design	03/15/2008		12/22/2008	39804	0
395912	3951	Schematic Design	11/21/2008		03/09/2009		
395912	3951	Design Development	03/16/2009		04/24/2009	39930	3
395912	3951	Construction Drawings	04/27/2009		06/05/2009	40165	196
395912	3951	Permits	06/05/2009		06/05/2009	40245	276
395912	3951	Bid	09/01/2009		09/21/2009		
395912	3951	Construction	10/20/2009		08/23/2010		
395914	3951	Pre-Design	01/04/2009	39817	01/30/2009	39843	0
395914	3951	Schematic Design	02/02/2009	39846	03/15/2009	39887	0
395914	3951	Design Development	03/16/2009	39888	04/30/2009	39933	0
395914	3951	Construction Drawings	05/01/2009	39934	06/30/2009	39935	-59
395914	3951	Bid	07/01/2009	39936	09/15/2009	39937	-134
395914	3951	Construction	10/15/2009	39938	12/01/2009	40178	30
395914	3951	Closeout	12/02/2009		03/01/2010		
395916	3951	Consultant Report	05/01/2009	39934	05/31/2010		
395917	3951	Schematic Design	11/01/2009	11/01/2009	01/15/2010	40193	0
395917	3951	Construction Drawings	04/15/2010	04/15/2010	05/15/2010	40313	0
395917	3951	Bid	05/16/2010	05/16/2010	10/16/2010	40452	-15
395917	3951	Construction	05/17/2010	10/02/2010	12/15/2010		
395917	3951	Closeout	12/16/2010		02/28/2011		
395922	3951	Inventory Facilities	07/01/2009	40014	11/06/2009	40177	54
395922	3951	Final Report & Recommendations	01/01/2010	40179	01/30/2010	40208	0
395925	3951	Pre-Design	01/05/2009	01/05/2009	03/06/2009	03/06/2009	0
395925	3951	Construction Drawings	03/09/2009	03/09/2009	04/24/2009	04/24/2009	0
395925	3951	Bid	04/27/2009	04/27/2009	05/22/2009	05/29/2009	7
395925	3951	Construction	06/01/2009	06/01/2009	08/28/2009		
395925	3951	Closeout	09/01/2009		12/31/2009		
395935	3951	Pre-Design	08/15/2009	40040	08/31/2010	40419	-2
395935	3951	ESCO Contract	09/01/2010	40420	09/30/2010	40464	13
395935	3951	Directed Engineering Study	10/01/2010	40465	11/30/2010		

Q3 2010 FMD Capital Project Schedule Update Report - 13391

12-7-10

Project No	Fund	Milestone	Planned Start	Actual Start	Planned Completion	Actual Completion	Early (-) Late (+) Finish Variance at Completion (Actual minus Planned) in days
395935	3951	ESCO Contract	12/01/2010	40420	12/31/2010	40464	-79
395935	3951	Construction	01/01/2011	40465	08/31/2011		
825T01	3951	Design Development	11/01/2009	01/01/2010	01/01/2010	40210	31
825T01	3951	Construction	01/01/2010	02/01/2010	04/01/2010		
825T01	3951	Closeout	05/01/2010		06/01/2010		