



Quarterly Report to the
**CITIZENS GENERAL OBLIGATION
BOND OVERSIGHT COMMITTEE**

July 2010





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TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
PROGRAM SUMMARY	2
SITE UTILITIES RELOCATION	2
INCREMENT 1 – SHORING & EXCAVATION	3
INCREMENT 2 & 3 – STEEL FRAMING & MAT FOUNDATION	3
INCREMENT 4 – CORE & BUILDOUT	4
INCREMENT 5 - MEDICAL EQUIPMENT	4
INCREMENT 6 - CURTAIN WALL & EXTERIOR PRECAST PANELS	5
SERVICE BUILDING MODIFICATION	5
FURNITURE, FIXTURES & EQUIPMENT (FF&E)	5
EXHIBIT 1 - PROGRAM SCHEDULE	7
EXHIBIT 2 - PROGRAM BUDGET	8
EXHIBIT 3 – BOND SALES	9
EXHIBIT 4 – 2 nd BOND SALE BREAKDOWN	10
EXHIBIT 5 - APPROPRIATIONS, EXPENDITURES, AND ENCUMBRANCES	11
EXHIBIT 6 - GANTT CHART (COSTS EXPENDED TO DATE)	12
EXHIBIT 7 – TO DATE TRADE PACKAGE RESULTS	13
PROGRESS PHOTOS	14
Site Utility Installations	14
Site Readiness – Building Entry Reconfigurations	15
Site Utilities – Building 5 Interior Trenching & Conduit Work	16
Mass Excavation & Shoring Work	17
Mass Excavation & Shoring Work	18
Aerial Views – 5-5-2010	19



Quarterly Report to the
**CITIZENS GENERAL OBLIGATION
BOND OVERSIGHT COMMITTEE**
July 2010 update

EXECUTIVE SUMMARY

Since last quarter, the SFGH Rebuild team is pleased to report much has been accomplished with the Program's Projects and associated Increments in advancing the design/permitting, and construction. Site utility work continues to be performed throughout the campus to ready the site to receive the new acute care building with the majority of non-OSHDP utility work in place with power, voice, and data cut-over work pending the completion of the OSHDP work in the existing hospital (Building 5). Temporary vehicular and pedestrian routes have been established and the entire required area of construction has been secured for proceeding with mass excavation and shoring. The site utility work under OSHDP jurisdiction is fully engaged with final trenches, vaults, and conduits linking the service building, Building 5, and new acute building points of entry under construction. The final design of the oxygen tank and PG&E enclosures on campus are being finalized for upcoming vendor coordination and construction sequencing.

Site Utilities Project, Increment 1 – Shoring & Excavation and Increment 2 Structural Framing and Mat Foundation are the Program's Projects and associated Increments that have received OSHDP Building Permits. The Site Utility Project as well as Increment 1 are activities under construction on site. The structural frame fabrication and seismic base isolation production has been initiated with shop drawing and component procurement. Increment 4 – Core and Build-out and Increment 6 – Curtainwall and Exterior Pre-cast Panels are under OSHDP Plan review. Increment 5 has been established with OSHDP to address Imaging Equipment Rooms to be finalized and developed at later stages of Project to ensure latest technology installations. The Emergency Generator Project has completed the initial cycle of OSHDP plan review with Back-Check 1 responses submitted to OSHDP. Generators have been procured and manufactured. Seismic certification and factory testing is underway with delivery scheduled to meet the end of year Bay Area Air Quality Management District Tier II deadline.

The SFGH Rebuild team continues to refine the cost forecast based on recent OSHDP completed Construction Documents, recent constructability reviews, and Core Sub-contractor coordination. To date the SFGH Rebuild Program cost forecast remains below overall budget limits. Having now received the OSHDP permits currently related to immediate critical path activities, the overall schedule has stabilized. We have had periods of schedule gains and losses in the last quarter which has resulted in maintaining the last reported forecasted December 2015 operations date. This current forecast maintains a conservative outlook recognizing risk of unknowns associated with Site Utility Relocations. We are pleased to note, of the unforeseen conditions encountered to date, the SFGH Rebuild Team has been able to address them effectively with no further delay to the schedule. We are optimistic that we will realize schedule gains as we conclude Site Utilities. The current cost model has accounted for the forecasted extended schedule albeit the SFGH Rebuild Team continues to work collectively to improve on mitigating this delay.

Trade Packages & Budgets: Since last report no additional trade packages have been conducted. Exhibit 7 remains as reported last quarter.



Quarterly Report to the
**CITIZENS GENERAL OBLIGATION
BOND OVERSIGHT COMMITTEE**
July 2010 update

PROGRAM SUMMARY

The SFGH Rebuild Program status by major Program Components is as follows:

SITE UTILITIES RELOCATION

Design & Permitting: December 2007 – March 2010

Construction: May 2009 – May 2011

Status Summary

Design: Construction Documents complete, post approval revisions underway
Review & Permitting: City & OSHPD Approvals in place, OSHPD Permit received
Bids & Contracting: Site Utilities Project awarded to Local Business Enterprise (LBE)
Subcontractors
Construction: City jurisdiction work near completion, OSHPD jurisdiction underway

Current & Upcoming Activities:

All phases of Site Utilities Project are underway or completed with the active areas of the Project Site fenced and secured. Temporary construction access and public traffic patterns have been established on campus with much success in minimizing disruptions in campus operations. The Project Site area of work has been captured with recent closure of through traffic traversing the site. The temporary south and north patient drop off zones are functioning with new canopies for covered in-patient drop off in place.

Power and data trench work within existing hospital, Building 5, has advanced well with few but managed unforeseen conditions. Conduit placement and concrete pour back completed in Area 3 of work and Area 1 trenching completed with conduit placement underway. An unforeseen grade beam obstruction has been found in one location but design resolution developed and pending field approval. Area 2 work will follow completion of Area 1 and 3 work. All work within Building 5 has been conducted in complete hazardous material / infection control containment.

Post approval follow up design underway includes developing new Oxygen Tank Pad/Enclosure and PG&E Substation Pad/Enclosure work.



Quarterly Report to the
**CITIZENS GENERAL OBLIGATION
BOND OVERSIGHT COMMITTEE**
July 2010 update

INCREMENT 1 – SHORING & EXCAVATION

Design & Permitting: June 2007 – January 2010

Construction: April 2010 – September 2011

Status Summary

Design: Construction Documents Completed
Review & Permitting: OSHPD Plan Approval & Building Permit Issued
Bids & Contracting: Awarded to Local Business Enterprise (LBE) Subcontractor
Contracting in Process
Construction: Mass Excavation and West of Tunnel Shoring underway

Current & Upcoming Activities:

Mass excavation west of utility tunnel well underway with auger-cast columns and the soil-mixing columns completed and tie-back installation initiated. Dewatering provisions are being established on site as well. Removal of abandoned foundations is completed and utility tunnel exposed for demolition once site utility work in tunnel is completed. Existing hospital main entry canopy has been demolished and out-patient clinic entry canopy has been cut back to facilitate mass excavation east of the utility tunnel as well as allow for new tunnel and bridge connection to the existing hospital.

INCREMENT 2 & 3 – STEEL FRAMING & MAT FOUNDATION

Design & Permitting: June 2007 – July 2011

Bidding & Fabrication: September 2009 – June 2011

Construction: September 2011– October 2012

Base Isolation Install: October 2011 – December 2011

Status Summary

Design: Construction Documents Completed
Review & Permitting: OSHPD Plan Approval posted 4/26/10 Building Permit posted 7/1/10
Bids & Contracting: Bid Completed & Sub-Contract in Place
Construction: Shop Drawings in Progress; Base Isolator Fabrication forthcoming

Current & Upcoming Activities:

Increments 2 & 3 have been combined at time of permitting under Increment 2 Building Permit issued by the Office of Statewide Health Planning and Development (OSHPD) on July 1, 2010. As noted in last report, Steel Stairs, Miscellaneous Steel, and Seismic Mechanical, Electrical, and Plumbing support packages were submitted to OSHPD as Increment 7 & 8 however it was agreed with OSHPD in subsequent meetings to address that scope of work within Increment 4. The Project team is continuing to refine timing and sequence of work to further recover schedule where opportunities arise.

Initiation of base isolator assembly and production testing is currently being scheduled to begin. Steel Shop Drawings for structural frame fabrication continues to progress through development, design team review, and approval. Purchased steel is being stored at the steel fabrication shop in Stockton, California.



Quarterly Report to the
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BOND OVERSIGHT COMMITTEE**
July 2010 update

INCREMENT 4 – CORE & BUILDOUT

Design & Permitting: June 2007 – December 2011

Construction: January 2012 – June 2015

Status Summary

<u>Design:</u>	Construction Documents Completed / BIM Coordination Continuing
<u>Review & Permitting:</u>	OSHPD Plan Review logged in 6/25/10, permit target December 2011
<u>Bids & Contracting:</u>	Trade Packages being developed, forecasted buy-outs November 2010
<u>Construction:</u>	Currently forecasted for January 2012

Current & Upcoming Activities:

Construction Documents completed and submitted to OSHPD. The Architectural, Mechanical, Plumbing, and Electrical BIM 3D model continues to advance design coordination and constructability refinements. BIM Coordination is scheduled through end of 2010. The original aggressive Schedule reflecting the 2015 state deadline continues to present the largest challenge to the SFGH Program. The SFGH Rebuild Team has readdressed the schedule to account for the delays due to site utility permitting issues with OSHPD, as well as, reestablished Project increments with OSHPD and Design Team to best mitigate impacts of delays. The revised schedule has resulted in a forecasted December 2015 operations date while maintaining a more conservative forecast.

The SFGH Rebuild team continues to refine the 50% Construction Document cost forecast based on recent OSHPD completed Construction Documents. To date the SFGH Rebuild Program cost forecast remains below overall budget limits. Forecasted cost of completed construction between \$646M to \$697M. The increase in the forecasted range of cost to complete by ten million reflects a conservative approach for carrying cost of delay exposure. The SFGH Rebuild team anticipates the bidding environment will yield the lower range forecast of \$646M cost to complete. FCA, Webcor, and Jacobs will continue to conduct cost and coordination reviews to optimize the constructability and value of the Project design as we progress through the final stages of sub-contractor coordination and the OSHPD review process.

Concrete Trade Package Bid prequalification process has been completed and bidding is scheduled for upcoming quarter. The team is scheduled to complete the remaining trade package buy-out after addressing the first review comments to Increment 4 from OSHPD which is expected to be at the end of 2010.

INCREMENT 5 - MEDICAL EQUIPMENT

Design & Permitting: May 2011 – September 2014

Installation: December 2014 – June 2015

Status Summary: Imaging Room Equipment, All other medical equipment provisions in Increment 4.

Current & Upcoming Activities:

Majority Medical Equipment are currently identified and included in Increment 4. Increment 5 has been established with OSHPD to address Imaging Equipment Rooms to be finalized and developed at later stages of Project to ensure latest technology installations.



Quarterly Report to the
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July 2010 update

INCREMENT 6 - CURTAIN WALL & EXTERIOR PRECAST PANELS

Design & Permitting: June 2007 – May 2011

Construction: January 2013 – January 2014

Status Summary

Design: Design Drawings and Shop Drawings completed
Review & Permitting: OSHPD Plan Review logged in April 30, 2010
Bids & Contracting: Trade Packages Awarded
Construction: Scheduled to begin January 2013

Current & Upcoming Activities:

Increment 6 Exterior Enclosure Construction Documents and Shop Drawings have been submitted to OSHPD. They were logged in to OSHPD on 4/21/2010 with an expected return target of July, 30, 2010.

SERVICE BUILDING MODIFICATION

Design & Permitting: June 2007 – September 2010

Construction: September 2010 – September 2011

Status Summary

Design: Construction Documents Completed
Review & Permitting: OSHPD review underway
Bids & Contracting: Generators Procured & Design Build Contract in Place
Construction: Scheduled to begin Third Quarter 2010

Current & Upcoming Activities:

SFGH Rebuild-related Service Building Modifications have been integrated with a separate Emergency Generator Project. OSHPD preliminary plan review began in January 2010. Comments were received and addressed with revised drawings submitted to OSHPD June 28, 2010 for back-check 1 review. Generators have been procured and manufactured. Seismic certification and factory testing is underway with delivery scheduled to meet the end of year Bay Area Air Quality Management District Tier II deadline. Lease Financing for the Emergency Generator Project portions not under Rebuild scope has been secured and in place. Emergency Generator Design Build Team and Rebuild contractors continue to coordinate implementation of work anticipated proceeding soon as OSHPD Plan Approval and Building Permit is achieved.

FURNITURE, FIXTURES & EQUIPMENT (FF&E)

Design & Coordination: June 2007 – December 2011

Procurement & Installation: August 2009 – June 2015

Status Summary: Majority of equipment selection finalized. Procurement advancing.

Current & Upcoming Activities:

FF&E fundraising opportunities are under development with the SFGH and SFGH Foundation. FF&E Procurement and Transition Planning strategy initiated with responsible City departments. The FF&E Manager Contract is being negotiated and coordinated.

EXHIBITS



EXHIBIT 1 - PROGRAM SCHEDULE

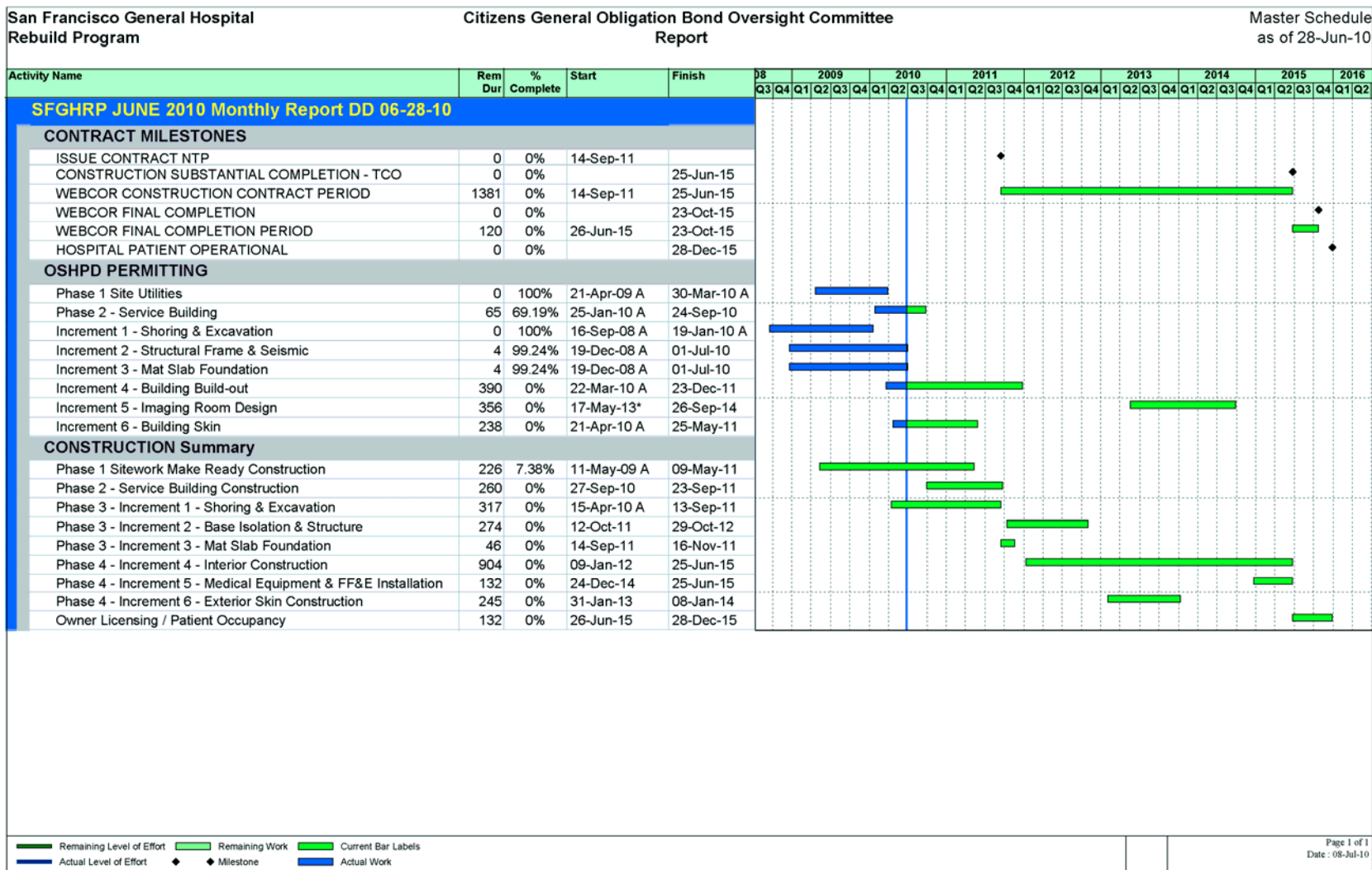




EXHIBIT 2 - PROGRAM BUDGET

1.	Construction		
	Site Utilities Relocation		
	Service Bldg. Modifications		
	Increment #1-Shoring and Excavation		
	Increment #2 – Steel Framing		
	Increment #3 – Mat Foundation		
	Increment #4-Core and Buildout (New SFGH Hospital)		
	Increment #5 – Medical Equipment ¹		
	Increment #6-Curtain Wall and Exterior Precast Panel		
	Sub Total:		\$708,100,000
	Construction related costs		
	Temporary relocation	\$1,100,000	
	DTIS-allowance	\$3,000,000	
	Art Enrichment Program	\$7,060,000	
	Sub Total:		\$11,160,000
2.	Project Control		
	Environmental & Regulatory services ²	\$19,444,000	
	Architectural/Engineering Services	\$107,695,305	
	Project management DPW/DPH	\$19,860,695	
	City Agencies-support services	\$1,250,000	
	Sub Total:		\$148,250,000
3.	Program Costs		
	Program wide Contingency	\$10,650,977	
	CGOBOC Fees (\$887,400 included in #4 Finance Costs)		
	Sub Total:		\$10,650,977
4.	Finance Costs	\$9,239,023	
	Sub Total		\$9,239,023
GRAND TOTAL			\$887,400,000

¹ Includes bond eligible portion of Medical Equipment only

² Realized savings from Environmental & Regulatory Approvals Budget has been reallocated to Architectural/Engineering Budget, for increased forecasted technical services.



EXHIBIT 3 – BOND SALES

First Bond Sale \$136,000,000

Budgeted Revenue: \$136,000,000

Sources:	Bond Proceeds Par	
	Amount	\$131,650,000
	Less Underwriter's	
	Discount	(\$1,147,209)
	Premium on Issuance	\$6,641,980
	Interest Revenue	\$1,482,395

Total Actual Revenue: \$138,627,166

Expenses:	Bond Account for Debt	
	Service	\$6,641,980
	Cost of Issuance	\$443,034
	Audit Fund*	\$386,572

Total Expenses: \$7,471,586

Second Bond Sale \$305,000,000

Budgeted Revenue: \$305,000,000

Sources:	Bond Proceeds Par	
	Amount	\$294,695,000
	Less Underwriter's	
	Discount	(\$694,863)
	Premium on Issuance	\$13,574,666
	Interest Revenue	\$590,707

Total Actual Revenue: \$308,165,511

Expenses:	Bond Account for Debt	
	Service	\$13,574,666
	Cost of Issuance	\$359,261
	Audit Fund*	\$294,695

Total Expenses: \$14,228,622

*Figures are based on estimates in the FAMIS system.



EXHIBIT 4 – 2nd BOND SALE BREAKDOWN

1. PURCHASE, CONSTRUCTION, & MOBILIZATION		\$239,520,222
HOSPITAL CONSTRUCTION CONTRACT	\$235,241,555	
TEMPORARY RELOCATION CONSTRUCTION	\$366,667	
ART ENRICHMENT	\$2,912,000	
DTIS WIRING	\$1,000,000	
2. PROJECT CONTROL		\$50,951,845
DPH DEPARTMENT OVERSIGHT & MGT.	\$2,279,579	
DPW PROJECT MANAGEMENT	\$1,591,400	
CITY SERVICES	\$503,705	
ENVIRONMENTAL & REGULATORY APPROVALS	\$3,315,577	
A/E SERVICES	\$43,261,584	
3. OTHER PROGRAM COSTS		\$2,662,635
4. FINANCE COSTS		\$4,275,298
2nd BOND SALE ESTIMATE		\$297,410,000



EXHIBIT 5 - APPROPRIATIONS, EXPENDITURES, AND ENCUMBRANCES

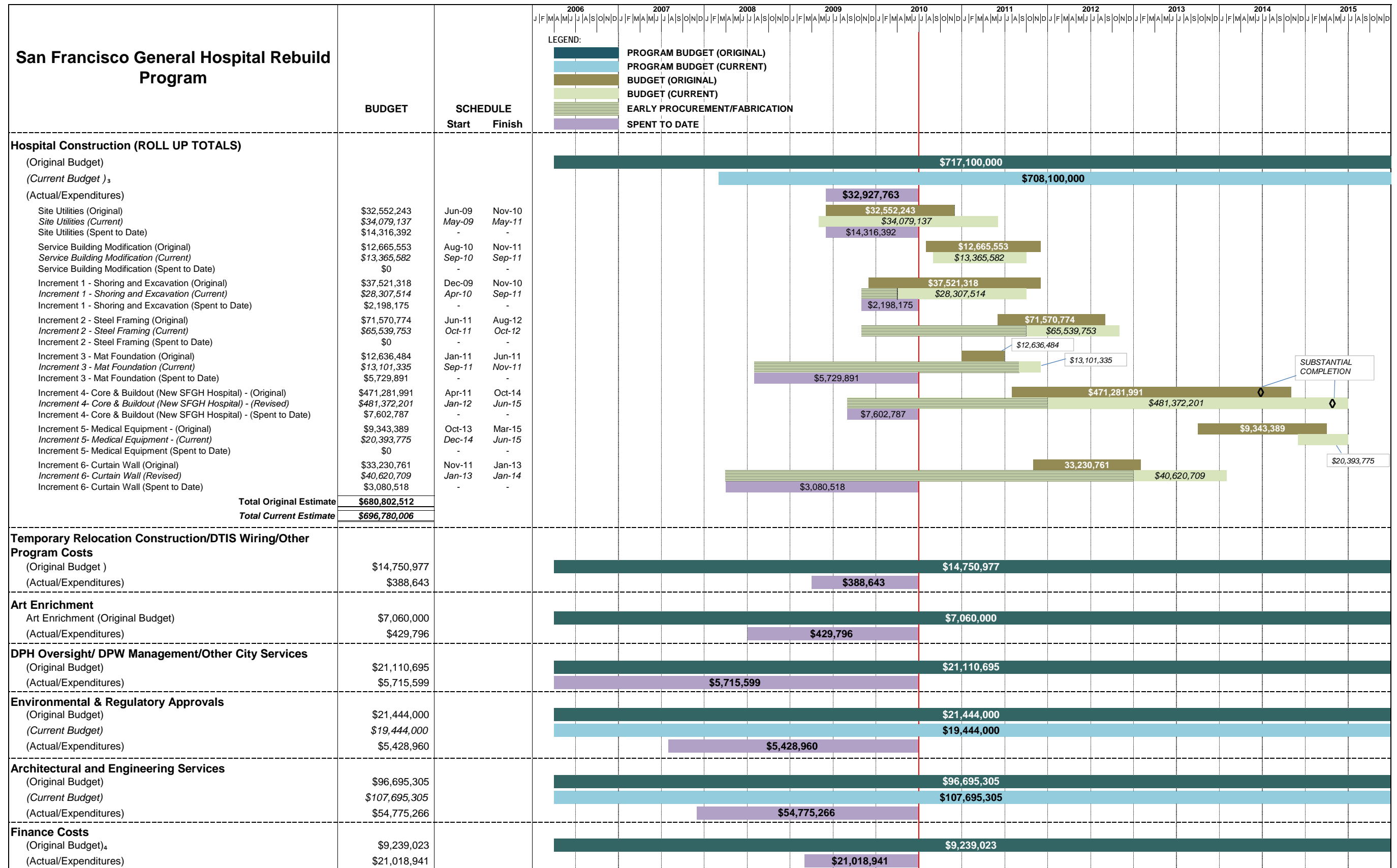
SFGH REBUILD BUDGET SUMMARY	BUDGET	FUND SOURCES			EXPENDITURES/ENCUMBRANCES		
	Appropriations June 30, 2010 ₂	Prop A General Obligation Bonds- 1st & 2nd Bond Sale	Other	Total Sources	Expenditures June 30, 2010 ₂	Encumbrances June 30, 2010 ₂	Balance June 30, 2010
PURCHASE, CONSTRUCTION, & MOBILIZATION	154,768,094	154,768,094	0	154,768,094	33,580,889	19,224,983	101,962,222
HOSPITAL CONSTRUCTION CONTRACT	148,962,813	148,962,813	0	148,962,813	32,927,763	18,413,231	97,621,819
TEMPORARY RELOCATION CONSTRUCTION	117,049	117,049	0	117,049	117,583		-534
ART ENRICHMENT	4,377,520	4,377,520	0	4,377,520	429,796	606,787	3,340,938
DTIS WIRING	1,310,712	1,310,712	0	1,310,712	105,748	204,965	1,000,000
PROJECT CONTROL	91,168,631	91,168,631	0	91,168,631	65,919,824	10,640,785	14,608,022
DPH DEPARTMENT OVERSIGHT AND MANAGEMENT	6,208,272	6,208,272	0	6,208,272	2,282,217	523,595	3,402,459
DPW PROJECT MANAGEMENT	4,070,410	4,070,410	0	4,070,410	2,933,280	0	1,137,130
OTHER CITY SERVICES	1,136,297	1,136,297	0	1,136,297	500,101	132,490	503,705
ENVIRONMENTAL & REGULATORY APPROVALS	11,252,871	11,252,871	0	11,252,871	5,428,960	524,305	5,299,606
A/E SERVICES	68,500,781	68,500,781	0	68,500,781	54,775,266	9,460,395	4,265,121
OTHER PROGRAM COSTS	2,922,817	2,922,817	0	2,922,817	165,312	0	2,757,505
FINANCE COSTS/RESERVES	194,715,260	194,715,260	0	194,715,260	21,018,941	0	173,696,319
CONTROLLER'S AUDIT FUND	681,267	681,267	0	681,267		0	681,267
CGOBC AUDIT FUND			0	0		0	0
UNDERWRITER'S DISCOUNT			0	0		0	0
COSTS OF ISSUANCE	1,016,129	1,016,129	0	1,016,129	802,295	0	213,834
PREMIUM ON ISSUANCE ₁	20,216,646	20,216,646	0	20,216,646		0	20,216,646
RESERVES	172,801,218	172,801,218	0	172,801,218	20,216,646	0	152,584,572
TOTALS	443,574,803	443,574,803	0	443,574,803	120,684,966	29,865,768	293,024,068

NOTES:

1. EXCLUDES UNDERWRITER'S DISCOUNT
2. APPROPRIATIONS, EXPENDITURES AND ENCUMBRANCES ARE BASED ON THE FAMIS SYSTEM, AS OF JUNE 30, 2010.



EXHIBIT 6 - GANTT CHART (COSTS EXPENDED TO DATE)



NOTES:

1. This schedule assumes punchlist activity through 2015 and anticipates a six (6) month licensing period beyond completion of construction.
2. Costs are per FAMIS: Expenditures as of 6/30/2010.
3. Current Budget of \$708,100,000 includes owner's contingency Program Projects and Increment cost forecast. Sum of Program Projects and Increments currently at \$696,780,006 including CM/GC Contingency. Complete trade package buy-outs scheduled for 2nd quarter 2011.
4. Does not include Premium on Issuance. Finance cost projections are based estimates from the FAMIS system.



EXHIBIT 7 – TO DATE TRADE PACKAGE RESULTS

RECENT TRADE PACKAGE RESULTS December 31, 2009							
Item	Bid Package	Subcontractor Bid Scope Description	DD Budget	Trade Bid	Savings (by \$)	Savings (by Percentage)	Notes
1	BP-1, BP-2	Curtainwall/Metal Panels/Precast	\$ 26,993,413	\$ 26,521,953	\$ 471,460	1.75%	2
2	BP-3	Pneumatic Tubes	\$ 2,154,455	\$ 2,154,455	\$ -	0.00%	4
3	BP-4	Phase 1 Site Utilities	\$ 19,396,908	\$ 19,393,870	\$ 3,038	0.02%	3
4	BP-6	Shoring, Earthwork, Dewatering	\$ 20,099,025	\$ 14,654,500	\$ 5,444,525	27.09%	
5	BP-11	Tower Crane	\$ 1,772,500	\$ 1,504,158	\$ 268,342	15.14%	
6	BP-12	Personnel Hoists	\$ 613,478	\$ 654,098	\$ (40,620)	-6.62%	
7	BP 15	Elevators & Dumbwaiters	\$ 6,263,400	\$ 5,460,800	\$ 802,600	12.81%	
8	BP-51	Emergency Generators	\$ 4,600,000	\$ 2,856,127	\$ 1,743,873	37.91%	5
9	BP-61	Loading Dock Retaining Wall	\$ 280,000	\$ 106,938	\$ 173,062	61.81%	
10	N/A	Seismic Isolators	\$ 3,757,219	\$ 3,683,965	\$ 73,254	1.95%	
11	BP-9	Structural Steel & Metal Deck	\$ 30,658,791	\$ 24,674,210	\$ 5,984,581	19.52%	
Trade Totals To Date			\$ 116,589,189	\$ 101,665,074	\$ 14,924,115	12.80%	6
Notes							
1	Trade Package Bids & Budgets exclude General Conditions & GC mark-ups.						
2	Curtainwall/Metal Panels/Precast Bid at 30% CD for early sub-contractor design/build participation, includes bid day total + cost to complete estimate.						
3	Phase 1 Site Utilities Bid includes bid day total + cost to complete estimate for undocumented scope .						
4	Pneumatic Tubes negotiated scope including subcontractor system design/build participation.						
5	Generator Trade Bid shown above includes Rebuild Generator Equipment only, total Bid Day amounts include both Rebuild & Generator Project Equipment at \$4.7M v. \$7M budget with total savings at \$2.3M.						
6	Represents Current Savings available to offset forecasted added cost exposures due to delays, future trade packages market risk, and potential user requested changes currently under review and assessment.						

PROGRESS PHOTOS

Site Utility Installations



ELECTRICAL DUCTBANK INSTALLATION



22ND STREET TELE-COMMUNICATION VAULT



ACCESS PIT TO BUILDING 5 BASEMENT



UTILITY VAULT INSTALLATION



PROGRESS PHOTOS

Site Readiness – Building Entry Reconfigurations



BUILDING 5 MAIN ENTRY CANOPY DEMOLITION PREP.



BUILDING 5 MAIN ENTRY CANOPY DEMOLITION PREP



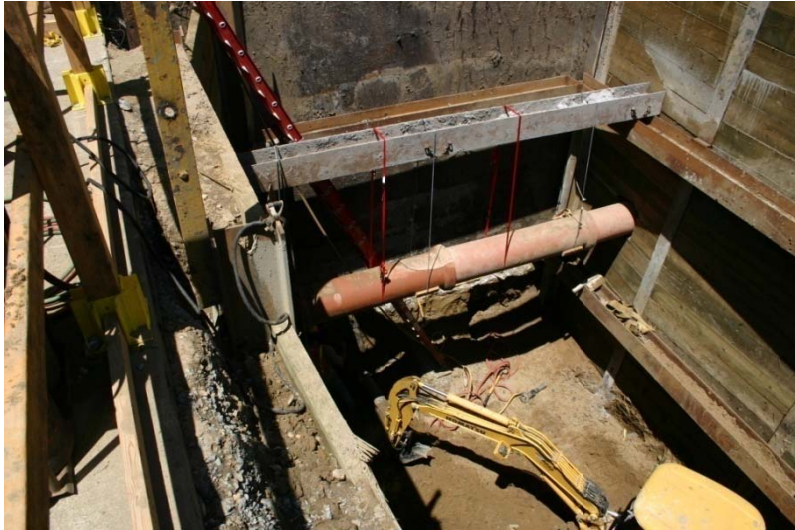
BUILDING 5 MAIN ENTRY CANOPY DEMOLITION



NEW PATIENT DROP-OFF TEMPORARY CANOPY

PROGRESS PHOTOS

Site Utilities – Building 5 Interior Trenching & Conduit Work



ACCESS PIT TO BUILDING 5 BASEMENT



AREA OF WORK NEGATIVE AIR PROVISIONS



AREA OF WORK INFECTION CONTROL CONTAINMENT



AREA OF WORK INFECTION CONTROL CONTAINMENT



PROGRESS PHOTOS

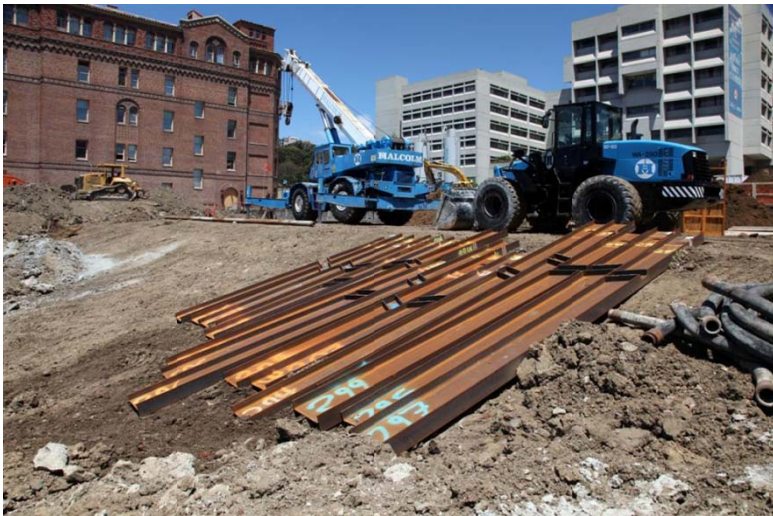
Mass Excavation & Shoring Work



SOIL EXCAVATION AND REMOVAL



DRILLING RIG OPERATION FOR SHORING



STEEL BEAMS FOR SHORING DRILL CASINGS



EXISTING UTILITY TUNNEL ABATEMENT & DEMO PREP

PROGRESS PHOTOS

Mass Excavation & Shoring Work



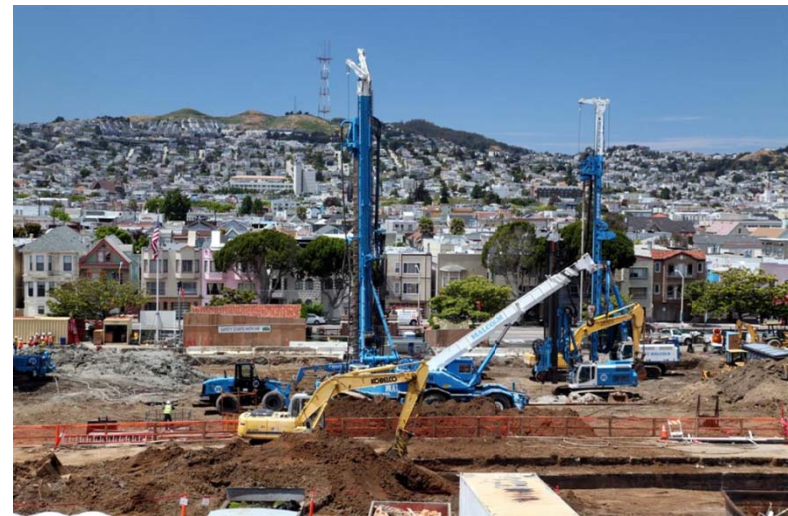
SOIL EXCAVATION AND GROUT PLANT



DRILLING RIG OPERATION FOR SHORING



MASS EXCAVATION OVERVIEW



EXISTING UTILITY TUNNEL & DRILLING OPERATION



PROGRESS PHOTOS

Aerial Views – 5-5-2010

