

Transmittal 2

Top Ten CIP Programs/Projects Proposed for Baseline Approval

The below listed projects are the 10 individual projects with the highest budgeted cost proposed for base lining.

Project	Baseline Budget	Program
1. Channel Deepening Project:	\$171,250,000	Channel Deepening
2. Berth 200 Rail Yard:	\$112,510,000	Transportation
3. B. 145-147 - Wharf Improvements	\$ 88,075,000	TraPac
4. B. 142-145 - Backland Improvements - Phases 2-4	\$ 79,340,000	TraPac
5. South Wilmington Grade Separation:	\$ 84,300,000	Transportation
6. RB 136-139 - Terminal Buildings & Main Gate	\$ 62,500,000	TraPac
7. B. 142-147 – TraPac ICTF & Backland	\$ 40,426,000	TraPac
8. B. 401-406 - Alternative Maritime Power (AMP)	\$ 40,380,000	AMP
9. B. 302-305 - Alternative Maritime Power	\$ 37,500,000	AMP
10. B. 145-147 Backland Improvements - Phase 1C	\$ 26,595,000	TraPac

As the above projects are elements of larger programs, the information below puts these projects into the context of the identified programs. These program costs reflect only the costs of the requested baseline approvals. They do not include entire program costs for projects already completed and closed out.

TraPac Container Terminal Development: \$364,495,525

The TraPac Terminal Expansion Program consists of multiple projects to redevelop approximately 110 acres of existing container terminal property and develop an additional 50 acres of new property. The new terminal will consist of approximately 226 acres. Improvements include the construction of 705 feet of new wharf and upgrade of 1,022 feet of existing wharf at Berths 145-147, new cranes (purchased by TraPac), Alternative Maritime Power (AMP), dredging to -53', new buildings (including Administration Building, Yard Operations, Crane Maintenance/Marine Building, Driver Service Buildings), ILWU parking, new Main Gate (including security, customs and guard booths), Intermodal Container Transfer Facility (ICTF), and general container yard improvements including heavy duty pavement, electrical, lighting, water system, fire protection, sanitary sewer, storm drain, electric rail mounted automated stacking cranes, and demolition of existing buildings and gates. The projects in the program include:

B. 144 & 145-147 - AMP	\$14,500,000
B. 136-139 - Alternative Marine Power	\$12,500,000
*B. 145-147 - Wharf Improvements	\$88,075,000
B. 136 Electrical System Circuit Breaker Upgrade	\$ 140,000
B. 147 Backland Improvements - Phase 1A	\$ 4,215,000
B. 145-147 Backland Improvements - Phase 1B	\$19,870,000
B. 136-147 - Terminal Improvement Project EIR	\$ 5,581,025
*B. 145-147 Backland Improvements - Phase 1C	\$26,595,000
*RB 136-139 - Terminal Buildings & Main Gate	\$62,500,000
*B. 142-147 – TraPac ICTF & Backland	\$40,426,000
*B. 142-145 - Backland Improvements - Phases 2-4	\$79,340,000
B. 134-135 - Backland Expansion (5-acre)	\$10,753,500

Channel Deepening Program: \$204,390,000

The objective of the Channel Deepening Program is to dredge existing navigation channels and berthing areas from -45 feet to a depth of -53 feet Mean Lower Low Water (MLLW). Elements of the project include creating 40 acres of land at Berth 306APL’s terminal expansion, 43 acres of land at Berth 102 for the China Shipping Terminal expansion, 5 acres of fill at berth 136 for the TraPac terminal expansion, 50 acres of shallow water fill for environmental enhancements, and an 8 acre fill at berths 243-245 as a confined disposal facility for disposal of material unsuitable for ocean disposal. Numerous elements of the Channel Deepening Program have already been completed. Remaining project elements include:

*Channel Deepening Program	\$171,250,000
B. 243-245 - Southwest Marine Dry Dock Demolition and Slip Fill	\$ 19,000,000
Cabrillo Shallow Water Habitat	\$ 14,140,000

Transportation: \$221,860,000

The Transportation program includes various projects to facilitate vehicle, truck, and train movements in and out of the Port complex. Major projects submitted for baseline approval include the Berth 200 Rail Yard and the South Wilmington Grade Separation.

The Berth 200 rail yard project includes rail yard site development and tracks, yard office building and diesel engine service facility, roadway, storage tracks for West Basin Intermodal Container Transfer Facility (ICTF), West Basin East ICTF and West Basin mainline track improvements. This project will be completed in two phases, the Berth 200 Rail Yard and the Berth 200 Rail Yard Track Connections. This new rail yard will replace the existing Pier A rail yard to allow for the construction of the new ICTF for the TraPac Container Terminal.

The South Wilmington Grade Separation will carry vehicular traffic over the main line railroad tracks to Port terminals. This grade separation will serve as the main entrance to the TraPac Terminal and the entire Mormon Island and Wilmington Waterfront areas.

Baseline approval request for the Transportation Program include:

*Berth 200 - Rail Yard	\$112,510,000
Berth 200 - Rail Yard Track Connections	\$ 25,050,000
*South Wilmington Grade Separation:	\$ 84,300,000
Advanced Transportation Management Information System	\$ 2,000,000
Southern California International Gateway (SCIG) - EIR	\$ 8,635,000
Terminal Island Street Improvements	\$ 1,521,240
Navy Way - Traffic Control Devices Study	\$ 32,500

Alternative Maritime Power (AMP) Program: \$113,780,000

The AMP systems in this program are required for Port container terminals to be able to connect vessels to shore power supply and meet the California Air Resource Board (CARB) as well as the Clean Air Action Plan (CAAP) air emissions requirements. AMP projects not included in this program are associated with separate

terminal developments. For example, AMP systems in the TraPac and China Shipping Terminals are included in the program costs of those terminals. AMP projects include:

*B. 401-406 - Alternative Maritime Power	\$40,380,000
*B. 302-305 - Alternative Maritime Power	\$37,500,000
B. 212-216 - Alternative Maritime Power Phase II	\$11,650,000
B. 230-232 - Alternative Maritime Power	\$10,750,000
B. 125-129 - Alternative Maritime Power	\$10,600,000
B. 214-215 - Alternative Marine Power Retrofit	\$ 2,900,000

China Shipping Terminal Development: \$93,505,028

Although the individual projects associated with the China Shipping Terminal Development are not included in the top ten most expensive projects, the program is a major element of the Department’s Capital Improvement Program budget. The three-phase program involves construction of a container terminal with 2,500 ft. of wharf, 134 acres of backland, two bridges, and two buildings.

Phase I construction was completed in December of 2003. Work included construction of a 1,200 feet wharf at Berth 100, 75 acres of backland development, and an access Bridge across the Southwest Slip between the China Shipping and Yang Ming terminals. Phase II construction was completed December 2010. This phase included construction of 925 feet of wharf at Berth 102, 18 acres of backland behind Berth 102, and a second access bridge between the China Shipping and Yang Ming Terminals. The remaining elements of the project include the construction of 17 acres of backland, a Marine Operations building, 375' Berth 100 south wharf extension (total wharf length at B100-102 of 2,500 feet), another 10 acres of backland improvements, and a Crane Maintenance Building. Projects included in this program are:

Phase II

B. 100-109 - Marine Operations Building	\$12,000,000
B. 102 - Rear Backland Development	\$25,000,000

Phase III

B. 94-95 - Catalina Express Relocation	\$ 3,875,000
B. 49-50 Lane Victory Relocation	\$ 550,028
B. 100-102 -14 of 24 Acre Backland Development	\$20,900,000
B. 100 - Wharf - South Extension	\$24,700,000
B. 100 - Wharf - South Extension - AMP	\$ 2,700,000
B. 100-109 - Crane Maintenance Building	\$ 3,780,000

*Designates projects included in the top ten highest costs requesting baseline approval