

TRANSMITTAL 2
Goods Movement On-Call Proposed Budget and Funding

Project/Task	Cost Estimate	FY15 CIP Budget *1	Estimated FY16 & FY17 CIP Budget	Comment
Funding Grant Application Support				
LA METRO 2015 Call: Sampson Way	\$25,000	\$ 25,000		Run Travel Demand Forecast (TDF) model and Level of Service (LOS) analysis; graphics support
LA METRO 2015 Call: Wilmington Waterfront Ped Bridge	\$20,000		\$20,000	Pedestrian counts & research; revised B-C analysis
LA METRO 2017 Call: SR47/Harbor Ramp	\$25,000			Run TDF model and LOS analysis; graphics support
USDOT (National Freight Program, PNRS, TIGER)	\$75,000		\$75,000	Run TDF model and LOS analysis; graphics support; Port Rail System, SR 47-V. Thomas Bridge/Front St. Interchange, SR 47/Navy Way Interchange projects nominated to USDOT as "PNRS"
Subtotal	\$145,000	\$ 25,000	\$ 95,000	
Environmental Documents				
San Pedro Waterfront Supplemental EIR	\$45,000	\$ 25,000	\$20,000	\$25,000 to run TDF model for Ports 'O Call; \$20,000 for cruise terminal supplemental study
APL Lease Extension	\$55,000	\$ 25,000	\$30,000	\$50,000 for TDF model and \$10,000 for berth capacity analysis
City Dock Supplemental EIR	\$25,000	\$ 25,000		Run TDF model
APMT automation EIR	\$125,000	\$ 100,000	\$25,000	\$75,000 for automated terminal capacity analysis; \$50,000 for TDF model
Trapac Lease Extension	\$35,000		\$35,000	\$5,000 for berth capacity; \$30,000 for IY simulation
Subtotal	\$285,000	\$ 175,000	\$ 110,000	
Transportation Development (non current CIP)				
Cerritos Channel/Badger Bridge Study	\$50,000			Coast Guard Study support; potential future CIP beyond FY 17; nominated to USDOT as "PNRS"
SR 47-V. Thomas Bridge/Front St. Interchange	\$55,000			Design and Synchro analysis; potential future CIP beyond FY 17; nominated to USDOT as "PNRS"
SR 47/Navy Way Interchange	\$75,000			Design and Synchro analysis; potential future CIP beyond FY 17; nominated to USDOT as "PNRS"
QTTB updates/TDF model updates	\$75,000			Supports all EIR traffic sections; can possibly be apportioned to future CIP WO/EIR, depending upon schedule constraints
Non-container terminal trip generation study (primarily counts)	\$75,000			Supports all EIR traffic sections; can possibly be apportioned to future CIP WO/EIR, depending upon schedule constraints
Transload Research	\$75,000			Supports all EIR traffic sections; can possibly be apportioned to future CIP WO/EIR, depending upon schedule constraints
USDOT Marine Highway Program	\$20,000			Potential future CIP & USDOT grant
Subtotal	\$425,000	\$ -	\$ -	
Total Costs	\$855,000	\$200,000	\$205,000	

*1 Included as part of EMD's CIP contingency budget

Budget

FY15 Outside Services budget for 3 FY (assumes FY15 for FY16 & FY17, less eCivis subscription (\$5,000)	\$450,000
FY15 CIP Budget (included in overall CIP)	\$200,000
Estimated FY16 & FY17 CIP Budget	\$205,000
Total Available Budget	\$855,000

Requested amount of each contract

\$285,000