

**CIP Baseline Budget  
February 2012**

Transmittal 1

Project Title	Project Manager	Project Status	Baseline Date	Baseline Budgeted Cost	Actuals to Date (thru 2/2012)	Design		Percent Design Complete	Construction		Percent Constr. Complete
						Start	Finish		Start	Finish	
<b>I. Terminals</b>											
<b>Berth 100-102 - China Shipping Container Terminal</b>											
<b>Phase II</b>											
B. 100-109 - Marine Operations Building (24543)	Kim, Jin	Design	01/12/12	\$12,000,000	\$1,094,366	<sup>A</sup> 04/01/10	06/30/12	60%	12/01/12	11/30/13	0%
B. 102 - Rear Backland Development (24872)	Kim, Jin	Design	01/12/12	\$25,000,000	\$460,765	<sup>A</sup> 10/01/09	06/30/12	90%	12/01/12	11/30/13	0%
<b>Phase III</b>											
B. 94-95 - Catalina Express Relocation (24805)	Munoz, Jaime	Construction	01/12/12	\$3,875,000	\$2,266,538	<sup>A</sup> 06/08/10	05/31/12	35%	<sup>A</sup> 10/08/10	09/30/12	5%
B. 100-102 -14 of 24 Acre Backland Development (24826)	Kim, Jin	Design	02/09/12	\$20,900,000	\$539,951	<sup>A</sup> 07/26/04	<sup>A</sup> 01/31/12	95%	08/01/12	11/30/13	0%
B. 100 - Wharf - South Extension (24870)	Kim, Jin	Design	02/09/12	\$24,700,000	\$677,551	<sup>A</sup> 07/26/04	<sup>A</sup> 01/31/12	95%	08/01/12	11/30/13	0%
B. 100 - Wharf - South Extension - AMP (24871)	Kim, Jin	Design	02/09/12	\$2,700,000	\$42,893	<sup>A</sup> 07/26/04	<sup>A</sup> 01/31/12	95%	08/01/12	11/30/13	0%
B. 100-109 - Crane Maintenance Building (25026)	Kim, Jin	Design	01/12/12	\$3,780,000	\$7,449	<sup>A</sup> 04/01/10	07/31/13	60%	01/01/14	03/31/15	0%
B. 49-50 Lane Victory Relocation (25125)	Munoz, Jaime	Construction	01/12/12	\$550,028	\$92,059	<sup>A</sup> 11/02/11	05/01/12	40%	<sup>A</sup> 01/10/12	12/31/12	20%
<b>Berth 118-131 - Yang Ming Container Terminal</b>											
B. 125-129 - AMP (25018)	Basha, George	Design	01/12/12	\$10,600,000	\$70,679	<sup>A</sup> 11/01/10	04/30/12	35%	09/28/12	09/27/13	0%
<b>Berth 135-147 - TRAPAC Container Terminal</b>											
B. 145-147 - Wharf Improvements (24242)	Cisneros, Hugo	Construction	01/12/12	\$88,075,000	\$80,661,128	<sup>A</sup> 04/30/97	<sup>A</sup> 02/18/08	100%	<sup>A</sup> 01/26/09	03/05/12	97%
B. 142-145 - Backland Improvements - Phases 2-4 (24498)	Fedrick, Adrienne	Design	01/12/12	\$79,340,000	\$2,073,403	<sup>A</sup> 09/16/05	10/23/13	45%	04/22/14	04/21/15	0%
B. 142-147 - ICTF & Backland (24551)	Samaro, Daniel	Design	01/12/12	\$40,426,000	\$74,277	<sup>A</sup> 08/22/11	03/31/13	2%	10/01/13	02/24/15	0%
RB 136-139 - Terminal Buildings & Main Gate (24585)	Sanchez, Marco	Design	03/07/12	\$62,500,000	\$6,139,907	<sup>A</sup> 08/31/06	02/29/12	90%	08/28/12	10/01/14	0%
B. 136-147 - Terminal Improvement Project Environmental Impact Report (EIR)/Environmental Impact Statement (EIS) (24612)	Hagner, Dennis	Environmental	01/12/12	\$5,581,025	\$5,078,500	<sup>A</sup> 03/01/03	<sup>A</sup> 03/01/03	N/A	<sup>A</sup> 03/01/03	06/30/13	90%

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B. 144 & 145-147 - AMP (24898)	Aboulhosn, Shawki	Construction	02/09/12	\$14,500,000	\$13,755,425	<sup>A</sup> 05/01/07	<sup>A</sup> 02/19/08	100%	<sup>A</sup> 10/06/08	04/30/12	80%
B. 136-139 - Alternative Marine Power (24943)	Aboulhosn, Shawki	Construction	02/09/12	\$12,500,000	\$11,385,569	<sup>A</sup> 10/03/08	<sup>A</sup> 03/16/09	100%	<sup>A</sup> 08/14/09	04/02/12	95%
B. 136 Electrical System Circuit Breaker Upgrade (25111)	Smith, Charles	Bid and Award	01/12/12	\$140,000	\$0	<sup>A</sup> 07/10/11	<sup>A</sup> 07/10/11	N/A	<sup>A</sup> 01/31/12	03/31/12	0%
B. 145-147 Backland Improvements - Phase 1C (25131)	Fedrick, Adrienne	Design	02/07/12	\$26,595,000	\$63,519	<sup>A</sup> 10/29/11	10/27/12	45%	04/26/13	04/25/14	0%
B. 147 Backland Improvements - Phase 1A (25132)	Fedrick, Adrienne	Design	01/12/12	\$4,215,000	\$26,612	<sup>A</sup> 10/30/11	06/25/12	45%	07/26/12	09/23/12	0%
B. 134-135 - Backland Expansion (5 acres) (25138)	Sar, Christina	Planning	02/07/12	\$10,753,500	\$0	05/01/13	04/30/14	0%	11/01/14	04/23/16	0%
B.145-147 Backland Improvements - Phase 1B (25143)	Fedrick, Adrienne	Planning	02/07/12	\$19,870,000	\$52,195	<sup>A</sup> 10/28/11	01/01/13	0%	01/03/13	06/01/13	0%
<b>Berth 212-224 - YTI Container Terminal</b>											
B. 212-216 - Alternative Maritime Power (AMP) Phase II (25011)	Basha, George	Design	01/12/12	\$11,650,000	\$207,655	<sup>A</sup> 09/06/10	02/29/12	95%	07/29/12	09/01/13	0%
B. 214-215 - Alternative Marine Power (AMP) Retrofit (25029)	Basha, George	Construction	02/09/12	\$2,900,000	\$1,803,728	<sup>A</sup> 08/07/09	<sup>A</sup> 01/18/10	100%	<sup>A</sup> 07/11/11	03/16/12	80%
<b>Berth 222-236 - Development</b>											
B. 226-232 - Panzerbelt And Cable Trench Upgrade and Replacement (24966)	Cisneros, Hugo	Design	01/12/12	\$1,010,000	\$6,828	<sup>A</sup> 09/10/08	05/21/12	17%	11/18/12	04/16/13	0%
B. 230-232 - Alternative Maritime Power (AMP) (25020)	Aboulhosn, Shawki	Design	01/12/12	\$10,750,000	\$0	<sup>A</sup> 10/26/11	03/26/12	30%	09/25/12	12/18/13	0%
B. 226-236 - Wharf Fenders Replacement (25076)	Le, Chinh	Design	01/12/12	\$770,000	\$7,185	<sup>A</sup> 03/05/11	03/31/12	55%	06/25/12	12/21/12	0%
B. 232 - 236 - Container Crane End of Rail Stop (25124)	Joe, Richard	Construction	01/12/12	\$35,000	\$23,971	<sup>A</sup> 10/10/11	<sup>A</sup> 10/11/11	100%	<sup>A</sup> 01/09/12	02/17/12	10%
<b>Berth 240-267 - Development</b>											
B. 243-245 - Southwest Marine Dry Dock Demolition and Slip Fill (24780)	Foxworthy, John	Construction	01/12/12	\$19,000,000	\$14,855,486	<sup>A</sup> 10/01/06	<sup>A</sup> 08/31/09	100%	<sup>A</sup> 10/01/10	12/31/13	90%
B. 258 - Al Larson Boat Shop EIR (25043)	Hagner, Dennis	Environmental	01/12/12	\$2,000,000	\$918,884	<sup>A</sup> 10/26/09	<sup>A</sup> 10/26/09	N/A	<sup>A</sup> 10/26/09	12/30/12	15%
<b>Berth 300-306 - Development</b>											
B. 301-306 - Terminal Expansion - Planning & Environmental Impact Report (EIR) (24889)	Honeybone, Christine	Environmental	01/12/12	\$7,050,000	\$6,247,743	<sup>A</sup> 01/05/09	<sup>A</sup> 01/05/09	N/A	<sup>A</sup> 01/05/09	09/13/12	75%
B. 304 - Substation #2 Reconstruction (24923)	Razkalla, Paul	Construction	01/12/12	\$1,020,000	\$801,102	<sup>A</sup> 10/16/07	<sup>A</sup> 01/18/11	100%	<sup>A</sup> 07/11/11	07/10/12	50%

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						B. 302-305 - Alternative Maritime Power (AMP) (25008)	Razkalla, Paul	Design	02/09/12	\$37,500,000	\$676,388
B. 302-305 APL Buildings Water Leak Assessment and Remediation (25054)	Delgado, Wendy	Construction	02/09/12	\$164,000	\$104,960	<sup>A</sup> 07/06/10	<sup>A</sup> 01/24/11	100%	<sup>A</sup> 04/02/11	04/30/12	40%
<b>Berth 400-409 - Development</b>											
B. 401-406 - Alternative Maritime Power (AMP) (25019)	Aboulhosn, Shawki	Design	01/12/12	\$40,380,000	\$115,357	<sup>A</sup> 10/05/11	03/26/12	50%	09/25/12	12/23/13	0%
B. 401 - 406 Crane Power Trench Hinge Modification (25108)	Smith, Charles	Construction	01/12/12	\$120,000	\$64,906	<sup>A</sup> 06/30/11	<sup>A</sup> 06/30/11	N/A	<sup>A</sup> 06/30/11	06/30/12	70%
<b>Pier 500</b>											
Pier 500 - Preliminary Studies (25137)	Brown, James	Design	01/12/12	\$1,500,000	\$4,846	<sup>A</sup> 01/03/12	01/01/14	1%	01/01/14	01/01/14	N/A
<b>Motems</b>											
B. 239 Mooring Point 1 (25077)	Cisneros, Hugo	Design	02/09/12	\$1,420,000	\$33,452	<sup>A</sup> 08/25/10	<sup>A</sup> 02/01/12	100%	07/05/12	11/22/12	0%
<b>Miscellaneous Terminal Improvements</b>											
B. 163 - Electrical Service Entrance Retrofit (24972)	Razkalla, Paul	Construction	01/12/12	\$970,000	\$523,851	<sup>A</sup> 10/01/08	<sup>A</sup> 07/31/11	100%	<sup>A</sup> 08/02/11	05/31/12	10%
Badger Ave. Rail Bridge Emergency Generator Fuel Tank Replacement (25042)	Mangold, Steve	Construction	01/12/12	\$150,000	\$127,364	<sup>A</sup> 12/22/09	<sup>A</sup> 12/22/09	N/A	<sup>A</sup> 06/21/11	03/29/12	20%
B. 205 - Cerritos Yacht Anchorage Slope Revetment (25073)	Le, Chinh	Design	02/09/12	\$345,000	\$41,494	<sup>A</sup> 07/18/11	03/14/15	10%	03/18/13	09/14/13	0%
B. 195-200A - Terminal Upgrade Environmental Studies (25104)	Bahng, James	Environmental	02/09/12	\$326,746	\$99,461	<sup>A</sup> 10/20/11	<sup>A</sup> 10/20/11	N/A	<sup>A</sup> 10/20/11	06/30/14	5%
Terminal Island Seawall and Slope Assessment (25121)	Contreras, Edwin	Planning	01/12/12	\$135,000	\$8,921	<sup>A</sup> 01/24/12	08/23/12	0%	08/23/12	08/23/12	N/A
<b>II. Transportation</b>											
<b>Channel Deepening Program</b>											
Channel Deepening Program (24247)	Foxworthy, John	Construction	01/12/12	\$171,250,000	\$146,451,363	<sup>A</sup> 04/01/97	<sup>A</sup> 06/05/02	100%	<sup>A</sup> 02/04/05	12/31/13	75%
<b>Transportation Improvements</b>											
South Wilmington Grade Separation (24236)	Martinez, Guillermo	Design	02/09/12	\$84,300,000	\$6,646,175	<sup>A</sup> 06/01/05	05/31/12	99%	10/01/12	11/30/14	0%

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						Advanced Transportation Management Information System (ATMIS) (24663)	Martinez, Guillermo	Construction	01/12/12	\$2,000,000	\$1,112,929
Southern California International Gateway (SCIG) - EIR (24760)	Hagner, Dennis	Environmental	01/12/12	\$8,635,000	\$7,066,470	<sup>A</sup> 02/01/05	<sup>A</sup> 08/02/07	100%	<sup>A</sup> 02/01/05	06/30/13	50%
B. 200 - Rail Yard (24885)	Groves, Ron	Bid and Award	01/12/12	\$112,510,000	\$9,460,729	<sup>A</sup> 04/16/08	<sup>A</sup> 11/16/11	100%	07/03/12	07/03/14	0%
Terminal Island Street Improvements (25117)	Konareddy, Prashant	Design	02/07/12	\$1,521,240	\$26,341	<sup>A</sup> 08/03/11	05/15/12	20%	06/01/12	08/31/12	0%
Navy Way - Traffic Control Devices Study (25127)	Gutierrez, Mimi	Design	01/12/12	\$32,500	\$3,114	<sup>A</sup> 12/01/11	11/12/12	1%	11/12/12	11/12/12	N/A
B. 200 - Rail Yard Track Connections (25130)	Groves, Ron	Design	01/12/12	\$25,050,000	\$66,386	<sup>A</sup> 04/02/08	05/31/12	80%	01/31/13	01/30/14	0%
<b>III. Security</b>											
<b>Homeland Security</b>											
300 E. Water Street Port Police Substation (24896)	Raasch, Daryl	Construction	01/12/12	\$4,500,000	\$3,240,727	<sup>A</sup> 07/14/07	<sup>A</sup> 10/20/11	100%	<sup>A</sup> 02/12/08	04/05/12	90%
POLA Fiber Optic Network Program - Phase 1 (24903)	Lee, Crystal	Construction	01/12/12	\$5,045,000	\$2,835,663	<sup>A</sup> 06/28/08	<sup>A</sup> 11/02/10	100%	<sup>A</sup> 08/08/11	05/04/12	2%
705 N. Front Street Inspection Facility (24971)	Afewerki, Robel	Design	02/09/12	\$1,300,000	\$613,117	<sup>A</sup> 10/05/09	<sup>A</sup> 01/30/12	97%	02/12/12	07/20/12	0%
300 Water Street - Maritime Law Enforcement Training Center (MLETC) (24989)	Afewerki, Robel	Construction	01/12/12	\$4,740,000	\$4,249,593	<sup>A</sup> 03/23/09	<sup>A</sup> 03/23/09	100%	<sup>A</sup> 03/23/09	03/30/12	90%
Port Police Integrated Command and Control System (24999)	Parral, Robert	Completed	02/09/12	\$4,445,261	\$3,280,409	<sup>A</sup> 07/01/09	<sup>A</sup> 07/01/09	N/A	<sup>A</sup> 07/01/09	<sup>A</sup> 12/31/11	100%
Port Police Computer Aided Dispatch and Records Management System (25000)	Parral, Robert	Bid and Award	01/12/12	\$3,845,800	\$146,043	<sup>A</sup> 09/30/10	<sup>A</sup> 09/30/10	N/A	02/01/12	12/31/12	0%
Port Police Tactical Radio Communications Improvements (25002)	Parral, Robert	Construction	01/12/12	\$5,813,421	\$92,969	<sup>A</sup> 12/01/10	<sup>A</sup> 12/01/10	N/A	<sup>A</sup> 11/17/11	12/30/14	1%
Port Police Interoperable Communications System (25003)	Parral, Robert	Construction	01/12/12	\$1,900,000	\$848,933	<sup>A</sup> 06/01/09	<sup>A</sup> 06/01/09	N/A	<sup>A</sup> 06/01/09	06/30/12	50%
Port-wide Security - Phase II (25035)	Lee, Crystal	Planning	01/12/12	\$255,000	\$39,420	07/31/12	07/31/12	0%	07/31/12	07/31/12	0%
120 W "C" Street Port Police K9 Facility (25098)	Correa, Brian	Design	02/09/12	\$860,000	\$110,239	<sup>A</sup> 09/24/11	<sup>A</sup> 02/05/12	100%	<sup>A</sup> 02/07/12	04/30/12	0%
Port of Los Angeles Police Headquarters - IT/Server Room Electrical Work (25110)	Raasch, Daryl	Construction	01/12/12	\$215,116	\$50,266	<sup>A</sup> 06/07/11	<sup>A</sup> 09/13/11	100%	<sup>A</sup> 06/21/11	03/11/12	50%
Port-wide Surveillance Radar (25133)	Douglas, Chalon	Bid and Award	01/12/12	\$846,000	\$0	<sup>A</sup> 01/01/12	<sup>A</sup> 01/01/12	N/A	02/16/12	05/30/12	0%

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						Maritime Law Enforcement Training Center Boats - State Prop 1B (25134)	Douglas, Chalon	Bid and Award	02/09/12	\$700,738	\$0
Maritime Law Enforcement Training Center Boats - Federal Round 8 (25135)	Douglas, Chalon	Planning	01/12/12	\$1,490,988	\$0	01/31/12	01/31/12	N/A	02/16/12	05/30/12	0%
POLA Fiber Optic Network - Phase 2 (25136)	Lee, Crystal	Planning	01/12/12	\$6,960,000	\$3,627	<sup>A</sup> 01/31/12	08/08/12	0%	02/05/13	10/22/13	0%

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						<b>IV. Community</b>					
<b>Port-Wide Public Enhancements</b>											
Front Street Beautification (25047)	Lai, Sue	Design	01/12/12	\$6,850,000	\$205,752	<sup>A</sup> 05/02/11	08/30/13	30%	03/03/14	02/27/15	0%
<b>Los Angeles Waterfront</b>											
<b>1. San Pedro</b>											
<b>a. San Pedro Waterfront Enhancements</b>											
San Pedro Waterfront Enhancement - Southern Pacific Slip (24728)	Nguyen, Long	Construction	01/12/12	\$11,449,693	\$4,304,530	<sup>A</sup> 02/23/05	<sup>A</sup> 02/03/11	100%	<sup>A</sup> 09/19/11	12/16/12	30%
<b>b. Cabrillo Way Marina</b>											
Cabrillo Way Marina - 22nd Street Bike Lanes to Shoshonean Road (25070)	Konareddy, Prashant	Construction	02/09/12	\$235,000	\$21,561	<sup>A</sup> 03/04/10	<sup>A</sup> 09/29/10	100%	<sup>A</sup> 11/01/11	04/13/12	5%
<b>c. San Pedro Waterfront</b>											
<b>San Pedro Waterfront - Water Areas/Open Space/Prom.</b>											
San Pedro Waterfront - Downtown Harbor - Water Cuts (24655)	Cuevas, Jonathan	Construction	02/09/12	\$21,000,000	\$4,440,125	<sup>A</sup> 05/28/08	<sup>A</sup> 07/27/11	100%	<sup>A</sup> 01/09/12	04/12/13	1%
San Pedro Waterfront - Downtown Harbor - Landside Improvements (24977)	Cuevas, Jonathan	Design	02/09/12	\$17,300,000	\$1,875,005	<sup>A</sup> 05/13/09	08/31/12	80%	05/01/13	05/01/15	0%
<b>San Pedro Waterfront - Transportation</b>											
San Pedro Waterfront - 3rd Street Crossing/Traffic Signal & Rail Improvements (25113)	Leon, Laura	Design	01/12/12	\$3,500,000	\$51,277	<sup>A</sup> 08/15/11	06/30/12	1%	11/02/14	04/30/15	0%
<b>San Pedro Waterfront - Cultural/Institutional</b>											
San Pedro Waterfront - B. 87 USS Iowa EIR (25078)	Hagner, Dennis	Environmental	01/12/12	\$401,228	\$196,781	<sup>A</sup> 01/01/11	<sup>A</sup> 01/01/11	N/A	<sup>A</sup> 01/01/11	06/30/12	1%
B. 84 Maritime Museum Concrete Wharf Planning Study (25126)	Becaria, Lily	Planning	01/12/12	\$110,000	\$2,816	09/28/12	09/28/12	0%	09/28/12	09/28/12	N/A
San Pedro Waterfront - B. 87-93 USS Iowa Parking Lot Improvements (25142)	Leon, Laura	Design	02/07/12	\$1,044,000	\$2,692	<sup>A</sup> 02/02/12	05/01/12	0%	05/03/12	06/30/12	0%
<b>San Pedro Waterfront - Deindustrialization</b>											

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						B. 70-72 - Demolition of Liquid Bulk Terminal (24930)	Robledo, Jose	Bid and Award	01/12/12	\$3,200,000	\$3,233,358
<b>Environmental Enhancements</b>											
Inner Cabrillo Beach Water Quality Improvement Project (24579)	Foxworthy, John	Construction	01/12/12	\$20,600,000	\$18,421,835	<sup>A</sup> 10/06/03	<sup>A</sup> 10/30/06	100%	<sup>A</sup> 03/16/05	12/31/12	90%
249 Cannery Street Steam Plant EIR (24608)	Hagner, Dennis	Environmental	01/12/12	\$650,000	\$383,767	<sup>A</sup> 01/29/03	<sup>A</sup> 01/29/03	N/A	<sup>A</sup> 01/29/03	12/31/14	95%
DWP Solar Panel Program Support (25005)	Baldenegro, Carlos	Design	01/12/12	\$500,000	\$325,681	<sup>A</sup> 09/23/09	12/31/15	12%	12/31/15	12/31/15	N/A
Cabrillo Shallow Water Habitat (25039)	Foxworthy, John	Construction	01/12/12	\$14,140,000	\$13,746,148	<sup>A</sup> 04/01/09	<sup>A</sup> 01/29/10	100%	<sup>A</sup> 09/01/10	12/31/13	70%
1500 E. Anaheim Street Mitigated Negative Declaration (25106)	Hagner, Dennis	Environmental	01/12/12	\$410,000	\$40,538	<sup>A</sup> 03/22/11	<sup>A</sup> 03/22/11	N/A	03/01/12	12/29/12	2%
Pier 500 Biological Mitigation Credits (25116)	Prickett, Katherine	Environmental	01/12/12	\$1,000,000	\$91,593	12/31/14	12/31/14	N/A	01/01/15	11/02/16	1%
Angelena II Upgrade (25123)	Mangold, Steve	Construction	03/07/12	\$408,000	\$665,956	<sup>A</sup> 09/02/11	<sup>A</sup> 09/02/11	N/A	<sup>A</sup> 09/05/11	02/29/12	50%
<b>V. Maritime Services</b>											
<b>Harbor Department Facilities</b>											
B. 161 - Paint Spray Booth (24571)	Cuevas, Jonathan	Construction	01/12/12	\$862,000	\$484,290	<sup>A</sup> 10/19/08	<sup>A</sup> 11/27/10	100%	<sup>A</sup> 01/05/11	02/29/12	90%
Harbor Administration Building - Information Systems Backup Power Generator (24720)	Gabriel, Verdy	Construction	02/09/12	\$297,000	\$230,319	<sup>A</sup> 02/23/10	<sup>A</sup> 04/23/10	100%	<sup>A</sup> 07/31/11	03/31/12	50%
B. 161 - C&M Administration Building Emergency Generator (24856)	Mangold, Steve	Bid and Award	01/12/12	\$160,000	\$0	<sup>A</sup> 05/02/11	<sup>A</sup> 05/15/11	100%	03/01/12	04/30/12	0%
B. 161 - Marine Ways Modifications (24861)	Han, Edward	Design	01/12/12	\$500,000	\$40,144	<sup>A</sup> 07/29/11	03/12/12	10%	04/24/12	10/08/12	0%
Harbor Administration Building - 5th Floor Renovation (24908)	Asuncion, Tom	Completed	01/12/12	\$2,857,600	\$2,592,647	<sup>A</sup> 11/16/07	<sup>A</sup> 01/24/08	100%	<sup>A</sup> 07/12/10	<sup>A</sup> 10/31/11	100%
B. 161 - CNG Expansion (24952)	Lin, Frank	Bid and Award	01/12/12	\$1,400,000	\$1,224,521	<sup>A</sup> 12/08/08	<sup>A</sup> 02/07/11	100%	<sup>A</sup> 01/16/12	07/10/12	0%
Harbor Administration Building - Office Furniture (24970)	Zordilla, Emil	Design	01/12/12	\$4,700,000	\$648,286	<sup>A</sup> 03/13/10	03/01/12	10%	04/01/12	07/29/12	0%
POLA Facilities Water Efficient Toilets and Urinals (24992)	Rongavilla, Pons	Construction	02/09/12	\$148,000	\$1,617	<sup>A</sup> 02/20/09	<sup>A</sup> 11/11/09	100%	<sup>A</sup> 12/17/09	03/02/12	10%
Harbor Administration Building - Light Fixture Upgrade (24994)	Gabriel, Verdy	Construction	01/12/12	\$1,185,000	\$946,854	<sup>A</sup> 11/05/10	<sup>A</sup> 04/30/11	100%	<sup>A</sup> 11/07/11	04/30/12	35%

**CIP Baseline Budget  
February 2012**

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Project Title	Project Manager	Project Status	Baseline Date	Baseline Budgeted Cost	Actuals to Date (thru 2/2012)	Design		Percent Design Complete	Construction		Percent Constr. Complete
						Start	Finish		Start	Finish	
B. 68 - Port Pilot Dispatch Center Reconfiguration (25046)	Macias, Emilio	Construction	02/09/12	\$100,000	\$64,866	<sup>A</sup> 03/01/10	<sup>A</sup> 05/06/10	100%	<sup>A</sup> 06/18/11	02/15/12	40%
POLA Archives Building Improvements (25053)	Roesner, Gerd	Construction	02/09/12	\$930,000	\$468,562	<sup>A</sup> 05/25/10	<sup>A</sup> 05/25/10	N/A	<sup>A</sup> 05/25/10	03/01/12	97%
B. 161 - Test Lab HVAC Replacement (25067)	Roesner, Gerd	Construction	02/09/12	\$2,200,000	\$122,823	<sup>A</sup> 06/30/11	<sup>A</sup> 06/30/11	N/A	<sup>A</sup> 12/19/11	06/05/12	1%
Enterprise Resource Planning (ERP) System (25075)	Chan, Kei	Construction	01/12/12	\$12,208,031	\$2,525,986	<sup>A</sup> 07/01/11	<sup>A</sup> 08/31/11	100%	<sup>A</sup> 10/24/11	08/01/13	3%
Harbor Administration Building Elevator Retrofit (25079)	Roesner, Gerd	Construction	01/12/12	\$800,000	\$376,435	<sup>A</sup> 04/17/11	<sup>A</sup> 04/17/11	N/A	<sup>A</sup> 04/18/11	02/29/12	60%
B. 161 - C & M Administration Building HVAC Replacement (25081)	Roesner, Gerd	Construction	01/12/12	\$480,000	\$255,622	<sup>A</sup> 06/23/11	<sup>A</sup> 06/23/11	N/A	<sup>A</sup> 10/22/11	01/31/12	15%
B. 161 - Warehouse Siding Replacement (25082)	Roesner, Gerd	Bid and Award	01/12/12	\$150,000	\$29,387	<sup>A</sup> 03/09/11	<sup>A</sup> 03/11/11	N/A	07/24/12	10/05/12	0%
B. 161 - C & M Test Lab Emergency Generator (25084)	Mangold, Steve	Bid and Award	01/12/12	\$175,000	\$0	<sup>A</sup> 04/30/11	<sup>A</sup> 04/30/11	N/A	04/09/12	06/11/12	0%
Harbor Administration Building - Panel/Office Furniture Reconfigurations - Final Phase (25090)	Macias, Emilio	Construction	01/12/12	\$675,000	\$7,256	<sup>A</sup> 03/21/11	<sup>A</sup> 04/01/11	N/A	<sup>A</sup> 04/18/11	12/31/12	30%
Harbor Administration Building - 3rd, 4th, and 5th Floor Restrooms (25092)	Asuncion, Tom	Design	01/12/12	\$522,000	\$40,554	<sup>A</sup> 05/02/11	03/26/12	10%	03/26/12	02/14/13	0%
Harbor Administration Building - HVAC Replacement (25096)	Rongavilla, Pons	Planning	01/12/12	\$4,182,000	\$563	05/23/12	11/18/12	0%	04/18/13	04/17/14	0%
Harbor Administration Building - Exec Session Room Pantry Upgrade (25099)	Roesner, Gerd	Construction	02/09/12	\$20,000	\$19,200	<sup>A</sup> 05/31/11	<sup>A</sup> 05/31/11	N/A	<sup>A</sup> 10/15/11	02/17/12	5%
Harbor Administration Building - 3rd Floor File Area Reconfiguration (25120)	Asuncion, Tom	Construction	02/09/12	\$41,000	\$15,774	<sup>A</sup> 08/15/11	<sup>A</sup> 10/14/11	100%	<sup>A</sup> 11/21/11	03/03/12	10%
300 Ferry Street Customs Lab Chiller Replacement (25122)	Roesner, Gerd	Bid and Award	01/12/12	\$150,000	\$461	<sup>A</sup> 09/16/11	<sup>A</sup> 09/16/11	N/A	02/28/12	05/27/12	0%
Harbor Administration Building - Address Number and Bldg. Signage Letters (25129)	Asuncion, Tom	Bid and Award	02/09/12	\$19,000	\$3,485	<sup>A</sup> 01/12/12	<sup>A</sup> 01/16/12	100%	03/07/12	03/24/12	0%
Klein Billing System - Phase II (25139)	Wei, Kelvin	Planning	02/07/12	\$1,402,527	\$0	02/14/12	02/14/12	N/A	02/15/12	02/14/15	0%
Sharepoint 2010 Upgrade (25140)	Tang, Arlene	Planning	02/07/12	\$1,482,469	\$0	04/01/12	04/01/12	N/A	04/02/12	04/01/15	0%
Harbor Administrative Building - Sunshade Blinds for First Floor Lobby (25141)	Asuncion, Tom	Planning	02/07/12	\$40,000	\$1,186	02/13/12	02/26/12	0%	03/12/12	04/01/12	0%
<b>Miscellaneous Projects</b>											
Port-wide Controlled Navigation Area Signage (24932)	Gutierrez, Mimi	Construction	01/12/12	\$243,119	\$180,346	<sup>A</sup> 03/30/09	<sup>A</sup> 06/27/09	100%	<sup>A</sup> 05/09/10	03/31/12	65%
B. 84 - Maritime Museum HVAC Replacement (24949)	Rongavilla, Pons	Design	02/09/12	\$500,000	\$148,505	<sup>A</sup> 06/15/09	02/24/12	85%	03/18/12	08/29/12	0%

**CIP Baseline Budget  
February 2012**

Transmittal 1

Project Title	Project Manager	Project Status	Baseline Date	Baseline Budgeted Cost	Actuals to Date (thru 2/2012)	Design		Percent Design Complete	Construction		Percent Constr. Complete
						Start	Finish		Start	Finish	
						Badger Bridge Conley Joint Improvements (24988)	Harne, Melissa	Bid and Award	01/12/12	\$400,000	\$73,696
Warehouse 1 and Marine Lookout Station Roof Replacement (25080)	Roesner, Gerd	Bid and Award	02/09/12	\$565,008	\$6,994	<sup>A</sup> 09/14/11	<sup>A</sup> 09/14/11	N/A	03/05/12	07/02/12	0%
B. 54-55 - Roof Replacement (25087)	Roesner, Gerd	Construction	02/09/12	\$542,189	\$573,238	<sup>A</sup> 05/14/11	<sup>A</sup> 05/14/11	N/A	<sup>A</sup> 05/15/11	01/28/12	65%
Warehouse 1 Elevator #4 Upgrade (25089)	Roesner, Gerd	Construction	01/12/12	\$210,000	\$36,093	<sup>A</sup> 04/19/11	<sup>A</sup> 04/19/11	N/A	<sup>A</sup> 12/02/11	06/15/12	1%
Anchorage Road Disposal Site Dust Control (25091)	Harne, Melissa	Design	02/09/12	\$106,250	\$1,161	<sup>A</sup> 08/02/11	02/28/12	55%	03/31/12	06/29/12	0%
B. 72 Municipal Fish Market Renovation - Phase 2 & 3 (25097)	Grossi, Chris	Planning	02/09/12	\$8,944,248	\$48,836	04/03/12	08/30/13	0%	01/28/14	04/28/15	0%
Fire Hose Station Replacement (25119)	Smith, Charles	Construction	01/12/12	\$54,000	\$53,607	<sup>A</sup> 09/03/11	<sup>A</sup> 09/03/11	N/A	<sup>A</sup> 09/30/11	01/31/12	75%
B. 72 Municipal Fish Market Renovation - Phase I (25128)	Grossi, Chris	Planning	02/09/12	\$4,339,000	\$2,820	04/03/12	09/04/12	0%	02/04/13	08/21/13	0%
<b>TOTAL COST</b>				<b>\$1,212,400,724</b>	<b>\$396,816,430</b>						

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