


Project Name:		Crosby Street Pier Modernization and TAMT Staff Relocation (NOAA)				
Project No.:		CIP Reference No.:		Check Port Strategic Goal(s) Accomplished by this project:		
Member City:	San Diego	Project Sponsor:	Real Estate/Maritime	<input type="checkbox"/> 1. Port that the public understands & trusts <input checked="" type="checkbox"/> 2. Thriving & modern seaport (2.2,2.7) <input checked="" type="checkbox"/> 3. Vibrant waterfront destination where visitors & residents converge (3.9) <input checked="" type="checkbox"/> 4. Healthy/sustainable bay & environment (4.7) <input checked="" type="checkbox"/> 5. Comprehensive Vision integrated to regional plans (5.3) <input type="checkbox"/> 6. Safe place to visit/work/play <input type="checkbox"/> 7. Innovative & motivated workforce <input checked="" type="checkbox"/> 8. Financially sustainable Port - Job creation and regional economic vitality (8.1,8.2,8.4,8.5,8.8)		
<p>Background: The Port has responded to a Request to Lease Proposal from GSA for a NOAA vessel home port and berthing at Crosby Street Pier; District staff is currently providing additional information to GSA as requested and is waiting to hear the outcome. Securing NOAA as maritime tenant strengthens the District's relationship for future federal contracts and TAMT's federal strategic standing. This project provides the District the opportunity to obtain another major, well-known maritime anchor tenant for Tenth Avenue; partner with a globally known, well-respected environmental marine/oceanic organization; and assist in diversifying Maritime Port operations at the terminal. May have a potential to increase revenue by providing new business opportunities to District tenants and the region.</p> <p>Description: Project specifications include the placement of asphalt lot located near berth 10-8, construction of a pre-fabricated warehouse building and related laydown area, concrete slab and installation of a future modular office, parking spaces, utilities to both buildings, fencing, and lighting; asphalt repair work to Water Street; and utilities to Crosby Street Pier, sewer pump and connection to City sewer system, and installation of 3 fender camels. The purchase of the modular office building will be accomplished from funds from the office relocation task of the TAMT Transit Shed 1 Bay D and Head House demolition project. The project design will need a deviation to be granted by the City of San Diego in order to construct the onshore improvements as well as a waiver of the Alquist-Priolo Act by the State Geologist. The next step in the project is to obtain a commitment from GSA in awarding a contract for a long-term lease with NOAA at TAMT.</p> <p>Cost Analysis: The project costs are estimated to be approximately \$2,800,000 with a design cost of \$500,000. \$250,000 was previously funded at the April 4th Workshop/Special Meeting.</p> <p>CEQA Status: In environmental review process to determine environmental document required.</p> <p>Benefits (provide brief description): Contribution to the port's strategic goals (COMPASS): This project provides the opportunity to obtain another maritime anchor tenant at the Tenth Avenue Marine Terminal by providing a long-term homeport for a federal vessel and other future maritime business; diversify maritime tenancies at the terminal; create a partnership with a globally known, environmental organization; and provide future revenue opportunities for District tenants and the region. Adherence to Port objectives and the Port District Act: This project adheres to the Port District Act and to the Port objectives as seen in the table to the right. Represents a balanced distribution of the Port District's proposed capital investment throughout the tidelands and Member Cities: Evaluation of this criteria will be done by the BPC. Capacity to produce revenue and to enhance local and regional economic growth: Creating a partnership with a globally known, environmental organization will provide future revenue opportunities for District tenants and the region. Capacity to provide non-monetary public benefits: -Environmental stewardship and public outreach from future educational events of NOAA vessel. Maintains off-tidelands infrastructure & mitigates off-tidelands impacts necessary to support tidelands operations: N/A Other Factors: Future revenues will be based on current tariff rates. If the Port is not selected as part of the RFP process funds will be re-allocated per BPC direction.</p>				<p>Check all factors that apply:</p> <input type="checkbox"/> Authorized or Board Approved MOU or Agreement Title: <input type="checkbox"/> Regulatory mandate/requirement Title of regulation: <input type="checkbox"/> Legal mandate/requirement Title of document (if applicable): <input type="checkbox"/> Project implements Port Program or Plan Title: <input type="checkbox"/> Grant funded: Grant Funding ___% Matching Required ___%		
PROJECTED CAPITAL EXPENDITURES						
Approved Funding		Actuals (3/31/12)		Additional Funds		Total Project Amount
\$250,000				\$2,550,000*		\$2,800,000
EXPENDITURES						
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	
\$800,000	\$1,300,000	\$700,000				
<p>Staff Assessment: H – Globally known, well respected tenant offers strategic benefits. Provides future revenue and significant opportunities for District, tenants and the region, better positions Port for Federal funding. The next step in the project is to obtain a commitment from GSA in awarding a contract for a long-term lease with NOAA at TAMT. Funding will be requested on June 7th only if results of NOAA proposal are confirmed.</p>						

*Funding could be needed earlier than FY 2014 depending on timing and results of proposal.
Crosby Street Pier Modernization.doc