Public Access Investment Plan

Guidelines Approved
In February 2015

10 YEAR BUDGETARY GUIDELINE
LA Waterfront
Commitment to Investment

$600M
2005 – 2015
PRIOR INVESTMENT

$400+M
2015-2025
Investment through
PUBLIC ACCESS
INVESTMENT PLAN
Port Success Means Community Success

10% Operating Income
## PAIP Funding for Projects

<table>
<thead>
<tr>
<th></th>
<th>FY 15/16 Year 1</th>
<th>FY 16/17 Year 2</th>
<th>FY 17/18 Year 3</th>
<th>FY 18/19 Year 4</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td>10% of Operating Income</td>
<td>$21.3 M</td>
<td>$21.0 M</td>
<td>$24.7 M</td>
<td>$25.4 M</td>
<td>$92.4</td>
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Average of $23.1/year
PAIP Prioritized Projects:
San Pedro Waterfront

1. Harbor Blvd. & 7th Street Improvements

2. Town Square at 6th Street

3. San Pedro Public Market Promenade
PAIP Prioritized Projects: Wilmington Waterfront
## Project Schedule and Costs

<table>
<thead>
<tr>
<th>Projects</th>
<th>14/15</th>
<th>15/16</th>
<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>19/20</th>
<th>20/21</th>
<th>21/22</th>
<th>22/23</th>
<th>23/24</th>
<th>24/25</th>
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<tbody>
<tr>
<td>Harbor Blvd &amp; 7th Street Intersection Improvements</td>
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<tr>
<td>SPPM Promenade And Town Square</td>
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<tr>
<td><strong>TOTAL SAN PEDRO WATERFRONT</strong></td>
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<td><strong>$57.4</strong></td>
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<tr>
<td>Wilmington Waterfront Promenade</td>
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<tr>
<td>Avalon Promenade and Gateway</td>
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<tr>
<td>Harry Bridges Beautification Between Island and Avalon</td>
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<tr>
<td><strong>TOTAL WILMINGTON WATERFRONT</strong></td>
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<td><strong>$97.0</strong></td>
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<td><strong>TOTAL</strong></td>
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<td><strong>$154.4</strong></td>
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</table>
Supporting New Projects

• Required pieces that directly support previously approved and prioritized projects
• Critical to the Port’s strategy of building public access infrastructure that increases visitors and investment from private developers through
  • Connecting LA Waterfront attractions
  • Improving public experience of the LA Waterfront
Harbor Blvd. Improvements

Supports the Harbor Blvd. and 7th St.

- Continues new Harbor Blvd. through 22nd Street
- Connects attractions SPPM, Crafted and AltaSea
- Cost: $19.0 M
Signal St. Improvements

Supports AltaSea and Warehouse No. 1

- Street, parking, and landscaping improvements
- Connects AltaSea and future development opportunity site at Warehouse No. 1
- Cost: $6.2 M
B 200 Roadway Extension
Supports Wilmington Waterfront Projects

- Extends existing roadway to Henry Ford
- Reduces traffic and prevents trucks from passing through the Wilmington Waterfront
- Cost: $5.6 M
Youth Sailing Center Supports Wilmington Waterfront Promenade Project

- Water activity and an institutional use to activate the Wilmington Waterfront.
- Existing commitment that must be completed.
- Cost: $3.1 M
Ferry Building Public Landing

Supports Town Square

• Water activity and use that activates underutilized area adjacent to the Town Square.
• Cost: $2.1 M
Town Square Public Restrooms

Supports Town Square and Downtown Harbor

• Provides necessary amenity for visitors and events at an important site located between San Pedro Public Market and Downtown San Pedro.
• Cost: $1.0 M
SP Waterfront Parking Improvements
Supports San Pedro Public Market and AltaSea

Project coordinates and networks parking management throughout the area to meet increasing demand.

- Parking System Operations
- Smart Parking Signage

Cost: $5 M
Electrical Upgrades
Supports San Pedro Public Market and AltaSea

Project improvements are required to provide power for new uses in the LA Waterfront (San Pedro Public Market, AltaSea) that may use additional electricity.

Cost: $4.0 M
Supporting Projects Total Cost

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Cost Estimate</th>
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<tbody>
<tr>
<td>Harbor Blvd. Improvements</td>
<td>$19.0 M</td>
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<tr>
<td>Signal St. Improvements</td>
<td>$6.2 M</td>
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<tr>
<td>B 200 Roadway Improvements</td>
<td>$5.6 M</td>
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<tr>
<td>Youth Sailing Center</td>
<td>$3.1 M</td>
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<tr>
<td>Ferry Building Public Pier</td>
<td>$2.1 M</td>
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<tr>
<td>Town Square Restrooms</td>
<td>$1.0 M</td>
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<tr>
<td>San Pedro Waterfront Parking Improvements</td>
<td>$5.0 M</td>
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<tr>
<td>Electrical Upgrades</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$46.0 M</strong></td>
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</table>
PAIP Funding for Projects

• Years 1 through 4 total = $92.4 M
• Years 5 through 10:
  ▪ If $23M per year (x6) = $138 M
  ▪ If $25M per year (x6) = $150 M

Approximate 10 year Total
$230.4M to $242.4M
Available Funding

$242.4 M
- $154.4 M
- $46.0 M
= $42.0 M

$30M to $42M
UNALLOCATED FUNDS FOR PROJECTS
Public Input Process

**Phase 1**
Community Presentations
*March/April*

**Phase 2**
Collaboration
*July 31*

**Phase 3**
Board & Comments
*August/September*