

**PORT OF LOS ANGELES  
FIVE YEAR CAPITAL EXPENDITURE PLAN  
Fiscal Year 26/27 to 30/31**

Project Title	Design Finish	Construction Finish	Total Project Cost	Previous Years	1st Year	2nd Year	3rd Year	4th Year	5th Year	Five Year Total	Future Needs
					FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31		
<b>I. Terminals</b>											
<b>Cruise Terminals</b>											
<b>Berth 90-93 - World Cruise Center</b>											
B. 91-93 - Passenger Terminal Mobile Gangways Hydraulic Cylinder Replacement (2565300)	02/08/21	10/20/25	\$ 2,808,000	\$ 2,006,531	\$ 38,720	\$ -	\$ -	\$ -	\$ -	\$ 38,720	\$ 762,749
B. 91-92 - Passenger Terminal Pedestrian Deck Coating (2572000)	08/31/22	04/30/26	\$ 7,037,040	\$ 6,375,113	\$ 136,441	\$ -	\$ -	\$ -	\$ -	\$ 136,441	\$ 525,485
B. 93 - Escalator Nos. 1-5 Modernization (2572100)	10/12/22	06/30/26	\$ 3,330,000	\$ 1,585,131	\$ 148,822	\$ -	\$ -	\$ -	\$ -	\$ 148,822	\$ 1,596,047
B. 93 - Vehicular Ramp Corrosion Mitigation (2575800)	07/31/24	09/30/26	\$ 4,200,000	\$ 2,438,512	\$ 861,690	\$ 448,934	\$ -	\$ -	\$ -	\$ 1,310,624	\$ 450,864
B. 91-93 World Cruise Center - Purchase New Mobile AMP Cart (2580600)	05/22/24	10/31/26	\$ 1,325,000	\$ 1,072,119	\$ 201,035	\$ 51,845	\$ -	\$ -	\$ -	\$ 252,881	\$ -
B. 93 World Cruise Center - New AMP Vault (2580700)	03/09/26	10/31/26	\$ 1,500,000	\$ 322,919	\$ 1,141,094	\$ 35,987	\$ -	\$ -	\$ -	\$ 1,177,081	\$ -
B. 93 - Gantry Removal & Roof Repair (2581200)	12/01/24	02/28/27	\$ 1,225,000	\$ 728,473	\$ 293,468	\$ 203,059	\$ -	\$ -	\$ -	\$ 496,527	\$ -
B. 93 - Roof Replacement (2581400)	11/17/24	06/27/27	\$ 10,450,000	\$ 2,935,803	\$ 1,638,476	\$ 1,487,618	\$ -	\$ -	\$ -	\$ 3,126,095	\$ 4,388,103
B. 93 World Cruise Center - PLC Modernization (65000028)	10/13/24	12/31/26	\$ 460,000	\$ 39,802	\$ 323,557	\$ 34,933	\$ -	\$ -	\$ -	\$ 358,490	\$ 61,708
B. 90 - 93 - Cruise Terminal Computer Equipment for CBP (65000060)	02/24/25	12/31/28	\$ 430,000	\$ -	\$ -	\$ 224,485	\$ 205,515	\$ -	\$ -	\$ 430,000	\$ -
San Pedro Waterfront - B. 91-92 Cruise Terminal - Wall Partition System (65000085)	04/23/25	07/31/25	\$ 144,946	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,946
B. 91-93 Cruise Terminal Mooring and Berthing Improvements Preliminary Engineering (65000182)	12/31/26	12/31/26	\$ 600,000	\$ 86,780	\$ 306,778	\$ 106,442	\$ -	\$ -	\$ -	\$ 413,220	\$ 100,000
B. 93 - AMP Connector Receptacles Replacement (65000190)	05/03/26	08/31/26	\$ 300,000	\$ 25,359	\$ 151,740	\$ 122,901	\$ -	\$ -	\$ -	\$ 274,641	\$ -
<b>Berth 90-93 - World Cruise Center Total</b>			<b>\$ 33,809,986</b>	<b>\$ 17,651,543</b>	<b>\$ 5,241,822</b>	<b>\$ 2,716,205</b>	<b>\$ 205,515</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,163,541</b>	<b>\$ 7,994,902</b>

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<b>Berth 45-53 - Outer Harbor Cruise Facility</b>											
B. 49-51 Outer Harbor Cruise Terminal Development (2559900)	09/08/25	12/26/28	\$ 80,400,000	\$ 6,172,372	\$ 34,658,914	\$ 23,653,517	\$ 13,093,376	\$ 448,345	\$ -	\$ 71,854,151	\$ 2,373,477
B. 52-53 - S.S. Lane Victory Relocation (2570300)	03/06/22	09/30/25	\$ 850,000	\$ 640,751	\$ 1,524	\$ -	\$ -	\$ -	\$ -	\$ 1,524	\$ 207,725
<b>Berth 45-53 - Outer Harbor Cruise Facility Total</b>			<b>\$ 81,250,000</b>	<b>\$ 6,813,123</b>	<b>\$ 34,660,438</b>	<b>\$ 23,653,517</b>	<b>\$ 13,093,376</b>	<b>\$ 448,345</b>	<b>\$ -</b>	<b>\$ 71,855,675</b>	<b>\$ 2,581,202</b>
<b>CRUISE TERMINALS TOTAL</b>			<b>\$ 115,059,986</b>	<b>\$ 24,464,665</b>	<b>\$ 39,902,260</b>	<b>\$ 26,369,721</b>	<b>\$ 13,298,890</b>	<b>\$ 448,345</b>	<b>\$ -</b>	<b>\$ 80,019,216</b>	<b>\$ 10,576,104</b>
<b>Berth 100-102 - China Shipping Container Terminal</b>											
B. 97-109 China Shipping Container Terminal Revised Supplemental EIR (2578700)	02/01/24	03/31/26	\$ 1,000,000	\$ 906,912	\$ 93,088	\$ -	\$ -	\$ -	\$ -	\$ 93,088	\$ -
B. 100 - Crane Breakers Replacement (65000043)	05/31/25	09/30/27	\$ 725,000	\$ 54,802	\$ 310,586	\$ 312,282	\$ 47,330	\$ -	\$ -	\$ 670,198	\$ -
<b>BERTH 100-102 - CHINA SHIPPING CONTAINER TERMINAL TOTAL</b>			<b>\$ 1,725,000</b>	<b>\$ 961,714</b>	<b>\$ 403,674</b>	<b>\$ 312,282</b>	<b>\$ 47,330</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 763,286</b>	<b>\$ -</b>
<b>Berth 121-131 - Terminal Investment Limited (TIL)</b>											
B. 121-131 - West Basin Intermodal Container Transfer Facility (WBICTF) Expansion (2481000)	06/30/26	12/31/28	\$ 11,100,000	\$ 713,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,386,020
B. 121-131 - Terminal Redevelopment - Planning and Environmental (2523200)	05/30/13	06/30/28	\$ 6,236,770	\$ 5,470,861	\$ 301,837	\$ 245,311	\$ 218,761	\$ -	\$ -	\$ 765,909	\$ -
B. 126-129 Wharf Redevelopment (65000023)	06/30/26	12/31/28	\$ 13,480,000	\$ 876,495	\$ 3,477,476	\$ 3,639,373	\$ 2,488,866	\$ 1,072,873	\$ -	\$ 10,678,587	\$ 1,924,918
B. 121-126 - AMP Switchgear Breakers Replacement (65000044)	06/10/25	09/30/27	\$ 680,000	\$ 48,139	\$ 283,912	\$ 304,141	\$ 43,809	\$ -	\$ -	\$ 631,861	\$ -
<b>BERTH 121-131 - TERMINAL INVESTMENT LIMITED (TIL) TOTAL</b>			<b>\$ 31,496,770</b>	<b>\$ 7,109,474</b>	<b>\$ 4,063,225</b>	<b>\$ 4,188,824</b>	<b>\$ 2,751,435</b>	<b>\$ 1,072,873</b>	<b>\$ -</b>	<b>\$ 12,076,357</b>	<b>\$ 12,310,939</b>

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<b>Berth 135-147 - TRAPAC Container Terminal</b>											
B. 136 - Transformer Replacement (2582400)	09/01/24	03/01/26	\$ 98,000	\$ 89,470	\$ 8,530	\$ -	\$ -	\$ -	\$ -	\$ 8,530	\$ -
<b>BERTH 135-147 - TRAPAC CONTAINER TERMINAL TOTAL</b>			<b>\$ 98,000</b>	<b>\$ 89,470</b>	<b>\$ 8,530</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,530</b>	<b>\$ -</b>
<b>Berth 171-181 - Pasha Terminal</b>											
B. 177-178 - Wharf Restoration (2538900)	03/13/23	06/30/25	\$ 24,828,321	\$ 23,074,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,754,283
B. 176-179 - Electrical Infrastructure Improvements (2544100)	08/31/20	04/10/24	\$ 8,075,560	\$ 7,759,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,198
B. 174-176 Bollard Improvements (65000030)	02/27/26	06/30/27	\$ 1,087,100	\$ 155,314	\$ 805,071	\$ 126,716	\$ -	\$ -	\$ -	\$ 931,786	\$ -
<b>BERTH 171-181 - PASHA TERMINAL TOTAL</b>			<b>\$ 33,990,981</b>	<b>\$ 30,988,713</b>	<b>\$ 805,071</b>	<b>\$ 126,716</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 931,786</b>	<b>\$ 2,070,481</b>
<b>Berth 212-224 - YTI Container Terminal</b>											
B. 212-225 Yusen - Container Terminal Re-Roof (65000142)	10/05/25	06/30/26	\$ 315,000	\$ 266,808	\$ 48,192	\$ -	\$ -	\$ -	\$ -	\$ 48,192	\$ -
<b>BERTH 212-224 - YTI CONTAINER TERMINAL TOTAL</b>			<b>\$ 315,000</b>	<b>\$ 266,808</b>	<b>\$ 48,192</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,192</b>	<b>\$ -</b>
<b>Berth 300-306 - Fenix Terminal</b>											
B. 302-305 On-Dock Railyard Expansion (2562200)	09/04/24	03/31/27	\$ 73,793,000	\$ 41,464,608	\$ 30,242,715	\$ 1,511,274	\$ -	\$ -	\$ -	\$ 31,753,989	\$ 574,403
B. 306 - Container Wharf (2570900)	03/31/27	09/30/29	\$ 357,500,000	\$ 3,440,324	\$ 3,844,248	\$ 38,857,908	\$ 130,684,980	\$ 56,303,392	\$ 13,776,522	\$ 243,467,050	\$ 110,592,626
B. 302-305 Panzerbelt Improvements (2579700)	10/01/25	12/31/25	\$ 1,190,000	\$ 43,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,146,818
B. 300 Fenix - Fire Alarm Fiber Network Replacement (65000143)	09/28/25	04/30/26	\$ 220,000	\$ 34,536	\$ 14,464	\$ -	\$ -	\$ -	\$ -	\$ 14,464	\$ 171,000
<b>BERTH 300-306 - FENIX TERMINAL TOTAL</b>			<b>\$ 432,703,000</b>	<b>\$ 44,982,650</b>	<b>\$ 34,101,427</b>	<b>\$ 40,369,182</b>	<b>\$ 130,684,980</b>	<b>\$ 56,303,392</b>	<b>\$ 13,776,522</b>	<b>\$ 275,235,503</b>	<b>\$ 112,484,847</b>

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<b>Berth 400-409 - APMT Terminal</b>											
Pier 400 - Corridor Storage Tracks Expansion (2543500)	12/31/20	06/28/24	\$ 73,211,625	\$ 71,237,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,974,598
Pier 400 Roadability Canopy Improvements (2579800)	04/04/26	04/30/28	\$ 3,650,000	\$ 221,819	\$ 1,137,905	\$ 2,134,175	\$ 156,101	\$ -	\$ -	\$ 3,428,181	\$ -
B. 400-405 - Crane Breakers Replacement (65000045)	03/31/25	09/30/27	\$ 680,000	\$ 108,761	\$ 276,043	\$ 255,564	\$ 39,631	\$ -	\$ -	\$ 571,239	\$ -
<b>BERTH 400-409 - APMT TERMINAL TOTAL</b>			<b>\$ 77,541,625</b>	<b>\$ 71,567,608</b>	<b>\$ 1,413,948</b>	<b>\$ 2,389,739</b>	<b>\$ 195,732</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,999,419</b>	<b>\$ 1,974,598</b>
<b>Motems</b>											
B. 238-239 - MOTEMS - PBF Energy (2489900)	03/13/23	03/31/27	\$ 39,288,466	\$ 17,827,824	\$ 15,083,895	\$ 3,071,063	\$ -	\$ -	\$ -	\$ 18,154,959	\$ 3,305,683
B. 167-169 - MOTEMS - Shell (2493600)	02/09/26	02/29/28	\$ 44,832,908	\$ 31,121,624	\$ 6,952,339	\$ 3,392,117	\$ 364,706	\$ -	\$ -	\$ 10,709,162	\$ 3,002,122
B. 163 - MOTEMS - NuStar (2493700)	01/31/28	01/31/28	\$ 2,440,446	\$ 1,619,476	\$ 150,770	\$ 404,315	\$ 265,885	\$ -	\$ -	\$ 820,970	\$ -
B. 150-151 - MOTEMS - Phillips 66 (2493800)	01/31/28	01/31/28	\$ 3,630,929	\$ 2,921,731	\$ 205,549	\$ 305,643	\$ 198,006	\$ -	\$ -	\$ 709,198	\$ -
B. 164 - MOTEMS - Valero (2493900)	01/31/28	01/31/28	\$ 4,804,888	\$ 4,065,531	\$ 130,259	\$ 330,149	\$ 278,950	\$ -	\$ -	\$ 739,357	\$ -
B. 187-190 - MOTEMS - Vopak (2494000)	01/31/28	01/31/28	\$ 4,188,944	\$ 3,508,244	\$ 164,306	\$ 289,837	\$ 226,557	\$ -	\$ -	\$ 680,700	\$ -
<b>MOTEMS TOTAL</b>			<b>\$ 99,186,581</b>	<b>\$ 61,064,431</b>	<b>\$ 22,687,118</b>	<b>\$ 7,793,123</b>	<b>\$ 1,334,104</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,814,345</b>	<b>\$ 6,307,805</b>
<b>Miscellaneous Terminal Improvements</b>											
B. 57-60 - Wharf Reconstruction Assessment and Preliminary Engineering (2565800)	02/08/21	12/31/26	\$ 771,417	\$ 766,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,327
B. 153-155 - Wharf Reconstruction Assessment and Preliminary Engineering (2565900)	07/31/25	07/31/25	\$ 1,255,000	\$ 865,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 389,474
Southwest Marine Administration Building Demolition and Pavement Improvements (2566100)	10/04/23	10/31/26	\$ 1,090,000	\$ 324,460	\$ 407,479	\$ 17,962	\$ -	\$ -	\$ -	\$ 425,441	\$ 340,099

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B. 44 - Boatyard Site Preparations (2569900)	12/31/27	06/30/29	\$ 5,830,000	\$ 393,949	\$ 121,856	\$ 123,003	\$ 3,506,996	\$ 1,684,196	\$ -	\$ 5,436,051	\$ -
R.B. 197 Site Improvements (2571100)	01/09/23	08/31/23	\$ 1,520,000	\$ 68,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,451,273
B. 208-209 CFS Building Demolition (2572400)	07/18/25	10/31/26	\$ 8,300,000	\$ 682,675	\$ 3,053,445	\$ 394,039	\$ -	\$ -	\$ -	\$ 3,447,484	\$ 4,169,841
Terminal Island Maritime Support Facility (2573500)	09/30/26	03/31/29	\$ 270,100,000	\$ 4,569,644	\$ 5,594,556	\$ 60,198,227	\$ 42,557,834	\$ 2,537,135	\$ -	\$ 110,887,753	\$ 154,642,603
B. 172-179 - Fire Water Line Replacement (2578500)	09/15/25	06/30/26	\$ 1,850,000	\$ 1,101,196	\$ 18,790	\$ -	\$ -	\$ -	\$ -	\$ 18,790	\$ 730,014
New Dock Street Pump Station - Force Main Diversion (2579400)	10/15/25	03/31/27	\$ 2,239,000	\$ 389,653	\$ 270,109	\$ 211,033	\$ -	\$ 1,368,205	\$ -	\$ 1,849,347	\$ -
New Dock Street Pump Station - Stormwater Disinfection System (2579500)	11/30/24	04/30/26	\$ 720,000	\$ 566,923	\$ 18,077	\$ -	\$ -	\$ -	\$ -	\$ 18,077	\$ 135,000
Cannery St. & Barracuda St. Facilities Demolition & Improvements (2579600)	01/01/26	06/01/27	\$ 18,400,000	\$ 116,037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,283,963
R.B. 143-144 - Storm Drain Improvements (2580100)	06/28/26	01/24/27	\$ 100,000	\$ 13,485	\$ 62,237	\$ 24,278	\$ -	\$ -	\$ -	\$ 86,515	\$ -
B. 153 - Window Replacement (2581900)	03/21/25	07/19/26	\$ 2,249,000	\$ 548,107	\$ 1,381,237	\$ -	\$ -	\$ -	\$ -	\$ 1,381,237	\$ 319,656
Port-Wide - HVL Load Interrupter Switch Replacement (65000029)	10/13/24	12/31/26	\$ 150,000	\$ 113,506	\$ 7,377	\$ 29,117	\$ -	\$ -	\$ -	\$ 36,494	\$ -
B. 162 Remediation and Redevelopment (65000032)	03/31/26	03/31/26	\$ 100,000	\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
B. 200 G-H Improvements (65000035)	02/28/26	02/29/28	\$ 6,165,000	\$ 461,483	\$ 1,983,867	\$ 3,314,041	\$ 405,609	\$ -	\$ -	\$ 5,703,517	\$ -
Pier 500 Request for Proposal Preliminary Engineering (65000160)	06/30/26	06/30/27	\$ 300,000	\$ 76,424	\$ 108,642	\$ 114,934	\$ -	\$ -	\$ -	\$ 223,576	\$ -
B. 153 - Roof Replacement & Bird Deterrent (65000172)	05/31/26	07/31/28	\$ 4,586,000	\$ 214,407	\$ 750,400	\$ 1,155,214	\$ 465,979	\$ -	\$ -	\$ 2,371,593	\$ 2,000,000
Port-Wide - HOMA Pumps Replacement (65000185)	02/08/26	05/31/26	\$ 60,000	\$ 32,964	\$ 27,036	\$ -	\$ -	\$ -	\$ -	\$ 27,036	\$ -

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B. 145 Electrical Vault Improvements (65000203)	06/30/26	12/31/27	\$ 1,200,000	\$ 47,004	\$ 330,138	\$ 787,284	\$ 35,574	\$ -	\$ -	\$ 1,152,996	\$ -
<b>MISCELLANEOUS TERMINAL IMPROVEMENTS TOTAL</b>			\$ 326,985,417	\$ 11,427,258	\$ 14,160,248	\$ 66,369,132	\$ 46,971,992	\$ 5,589,537	\$ -	\$ 133,090,909	\$ 182,467,250
<b>TERMINALS TOTAL</b>			\$ 1,119,102,360	\$ 252,922,791	\$ 117,593,693	\$ 147,918,720	\$ 195,284,463	\$ 63,414,147	\$ 13,776,522	\$ 537,987,545	\$ 328,192,025
<b>II. Transportation</b>											
<b>Transportation Improvements</b>											
State Route 47/Vincent Thomas Bridge & Front St./Harbor Blvd Interchange Reconfiguration (2533400)	03/20/23	11/30/26	\$ 130,000,000	\$ 101,326,272	\$ 27,367,242	\$ 1,016,512	\$ -	\$ -	\$ -	\$ 28,383,754	\$ 289,974
C Street/I-110 Access Ramp Improvements Right of Way Transfer (2552800)	02/28/19	08/31/28	\$ 364,999	\$ 203,685	\$ 58,917	\$ 50,822	\$ 47,537	\$ 4,038	\$ -	\$ 161,314	\$ -
B. 200 - Roadway Improvements & Extension (2554000)	05/31/26	05/31/28	\$ 14,400,000	\$ 2,235,596	\$ 2,177,643	\$ 9,519,014	\$ 467,746	\$ -	\$ -	\$ 12,164,404	\$ -
CALTRANS Pedestrian Path and Parking Restriping (Phase 2B) (2562600)	01/14/23	07/31/26	\$ 1,402,500	\$ 1,184,429	\$ 218,071	\$ -	\$ -	\$ -	\$ -	\$ 218,071	\$ -
Navy Way/Seaside Avenue Street Light Fixture Replacement (2569300)	11/21/21	12/31/26	\$ 612,650	\$ 74,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,540
Terminal Island Grade Separation (2569700)	11/30/26	02/28/29	\$ 96,000,000	\$ 3,079,267	\$ 1,722,026	\$ 16,359,781	\$ 16,094,243	\$ 10,182,935	\$ -	\$ 44,358,985	\$ 48,561,748
Mormon Island Street Reconstruction Program Phase I (2570000)	08/22/23	02/28/25	\$ 9,500,000	\$ 126,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,373,114
Knoll Drive Solar Street Lighting (2573100)	06/30/23	01/31/26	\$ 690,000	\$ 555,233	\$ 134,767	\$ -	\$ -	\$ -	\$ -	\$ 134,767	\$ -
Navy Way and Seaside Avenue Interchange Improvements (2573200)	02/28/27	02/28/30	\$ 65,650,000	\$ 4,142,880	\$ 2,419,144	\$ 7,000,177	\$ 15,938,030	\$ 17,805,762	\$ 2,313,525	\$ 45,476,637	\$ 16,030,482
1750 Navy Way Left Turn Lane Addition (2581100)	10/28/24	09/30/25	\$ 200,000	\$ 187,296	\$ 12,704	\$ -	\$ -	\$ -	\$ -	\$ 12,704	\$ -
Terminal Island Rail Infrastructure Improvements (65000027)	06/30/27	12/31/29	\$ 24,000,000	\$ 545,008	\$ 463,957	\$ 1,936,279	\$ 14,589,123	\$ 6,126,873	\$ 338,761	\$ 23,454,992	\$ -
Terminal Way Solar Powered Street Lights (65000047)	03/14/25	04/15/26	\$ 630,000	\$ 228,520	\$ 118,490	\$ -	\$ -	\$ -	\$ -	\$ 118,490	\$ 282,991

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Port Wide Rail Support Services (65000055)	01/31/27	01/31/27	\$ 53,500	\$ 30,219	\$ 23,281	\$ -	\$ -	\$ -	\$ -	\$ 23,281	\$ -
New Dock Street Traffic Calming Improvements - Phase II (65000115)	01/22/26	01/31/27	\$ 165,000	\$ 52,796	\$ 112,204	\$ -	\$ -	\$ -	\$ -	\$ 112,204	\$ -
Falcon Street Roadway Reconstruction (65000120)	11/30/26	05/31/28	\$ 3,660,000	\$ 90,576	\$ 275,350	\$ 2,874,610	\$ 331,580	\$ -	\$ -	\$ 3,481,540	\$ 87,884
Earle Street Vacatioin , Barracuda Street Improvements and Electrical Relocation - Preliminary Engineering (65000169)	08/31/26	10/31/26	\$ 600,000	\$ 143,011	\$ 382,320	\$ 74,669	\$ -	\$ -	\$ -	\$ 456,989	\$ -
<b>TRANSPORTATION IMPROVEMENTS TOTAL</b>			\$ 347,928,649	\$ 114,205,783	\$ 35,486,118	\$ 38,831,864	\$ 47,468,258	\$ 34,119,608	\$ 2,652,286	\$ 158,558,133	\$ 75,164,733
<b>TRANSPORTATION TOTAL</b>			\$ 347,928,649	\$ 114,205,783	\$ 35,486,118	\$ 38,831,864	\$ 47,468,258	\$ 34,119,608	\$ 2,652,286	\$ 158,558,133	\$ 75,164,733
<b>III. Security</b>											
<b>Homeland Security</b>											
Port Cyber Resilience Center (2555500)	05/31/19	05/31/25	\$ 12,600,000	\$ 9,848,805	\$ 171,344	\$ -	\$ -	\$ -	\$ -	\$ 171,344	\$ 2,579,851
New Fiber Optic Line - Port of Los Angeles Harbor Administration Building to 110 Freeway On/Off Ramp (2566800)	01/31/26	12/31/26	\$ 217,000	\$ 126,093	\$ 64,048	\$ 26,860	\$ -	\$ -	\$ -	\$ 90,907	\$ -
Port Police Dive Boat Purchase (2577100)	12/15/23	03/31/26	\$ 4,927,412	\$ 3,867,650	\$ 709,022	\$ -	\$ -	\$ -	\$ -	\$ 709,022	\$ 350,741
Port Police - Land Mobile Radio System Enhancement (2581000)	05/01/26	06/30/27	\$ 2,465,944	\$ 472,364	\$ 981,223	\$ 901,521	\$ -	\$ -	\$ -	\$ 1,882,744	\$ 110,836
Cybersecurity Artificial Intelligence (AI) Implementation (65000022)	03/31/25	10/30/26	\$ 495,000	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -
B. 86 Former Crowley Marine Building Security Unit Relocation (65000058)	03/31/28	09/30/29	\$ 2,626,000	\$ 86,246	\$ 223,095	\$ 672,900	\$ 841,864	\$ 726,924	\$ 74,970	\$ 2,539,754	\$ -
Port of Los Angeles Police Headquarters 1st Floor - UPS Battery Replacement (65000080)	03/31/26	05/07/26	\$ 50,000	\$ 15,751	\$ 34,249	\$ -	\$ -	\$ -	\$ -	\$ 34,249	\$ -
Port of Los Angeles Police Headquarters - Re-Landscape (65000138)	09/10/25	03/12/26	\$ 65,000	\$ 51,619	\$ 13,381	\$ -	\$ -	\$ -	\$ -	\$ 13,381	\$ -

**PORT OF LOS ANGELES  
FIVE YEAR CAPITAL EXPENDITURE PLAN  
Fiscal Year 26/27 to 30/31**

Project Title	Design Finish	Construction Finish	Total Project Cost	Previous Years	1st Year	2nd Year	3rd Year	4th Year	5th Year	Five Year Total	Future Needs
					FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31		
Port of Los Angeles Digital Twin (65000159)	11/04/25	06/30/29	\$ 5,890,000	\$ 51,905	\$ 1,284,898	\$ 1,288,419	\$ 1,284,898	\$ 1,179,879	\$ -	\$ 5,038,095	\$ 800,000
<b>HOMELAND SECURITY TOTAL</b>			<b>\$ 29,336,356</b>	<b>\$ 14,520,433</b>	<b>\$ 3,976,260</b>	<b>\$ 2,889,700</b>	<b>\$ 2,126,763</b>	<b>\$ 1,906,803</b>	<b>\$ 74,970</b>	<b>\$ 10,974,496</b>	<b>\$ 3,841,427</b>
<b>SECURITY TOTAL</b>			<b>\$ 29,336,356</b>	<b>\$ 14,520,433</b>	<b>\$ 3,976,260</b>	<b>\$ 2,889,700</b>	<b>\$ 2,126,763</b>	<b>\$ 1,906,803</b>	<b>\$ 74,970</b>	<b>\$ 10,974,496</b>	<b>\$ 3,841,427</b>
<b>IV. Public Access/Environmental Enhancements and Zero Emissions</b>											
<b>Port-Wide Public Enhancements</b>											
Front Street Beautification (2504700)	04/25/22	09/30/24	\$ 11,217,456	\$ 10,535,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 682,026
<b>PORT-WIDE PUBLIC ENHANCEMENTS TOTAL</b>			<b>\$ 11,217,456</b>	<b>\$ 10,535,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 682,026</b>
<b>Los Angeles Waterfront</b>											
<b>Public Access Investment Plan (PAIP)</b>											
<b>Public Access Investment Plan San Pedro Waterfront</b>											
San Pedro Waterfront - Ports O' Call Promenade and Town Square - Phase I (2532100)	01/22/19	09/03/21	\$ 47,160,000	\$ 43,811,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,348,745
San Pedro Waterfront - B. 74-83 Promenade - Phase II (2552600)	04/25/22	12/31/24	\$ 31,440,000	\$ 29,536,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,903,483
San Pedro Waterfront - West Harbor - Soil Testing, Removal and Unforeseen Conditions (2559600)	01/15/20	12/31/29	\$ 1,740,000	\$ 796,522	\$ 206,098	\$ 221,164	\$ 214,746	\$ 208,271	\$ 93,199	\$ 943,478	\$ -
San Pedro Waterfront - Harbor Boulevard from SP Slip to 22nd Roadway Improvements (2560000)	05/31/26	11/30/27	\$ 22,000,000	\$ 3,023,870	\$ 5,777,594	\$ 11,280,304	\$ 522,186	\$ -	\$ -	\$ 17,580,084	\$ 1,396,046
208 East 22nd Street Parking Lot Improvements (2573900)	05/31/26	11/30/27	\$ 31,800,000	\$ 1,865,024	\$ 9,000,910	\$ 19,479,803	\$ 254,262	\$ -	\$ -	\$ 28,734,976	\$ 1,200,000
Cabrillo Marine Aquarium Life Support System - PAIP (2578600)	02/08/24	03/31/27	\$ 2,400,000	\$ 331,414	\$ 1,078,130	\$ 707,456	\$ -	\$ 283,000	\$ -	\$ 2,068,586	\$ -

**PORT OF LOS ANGELES  
FIVE YEAR CAPITAL EXPENDITURE PLAN  
Fiscal Year 26/27 to 30/31**

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					FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31		
West Harbor - City Improvements (65000034)	11/07/24	12/31/27	\$ 1,470,000	\$ -	\$ 713,479	\$ 524,215	\$ 45,413	\$ -	\$ -	\$ 1,283,107	\$ 186,893
<b>Public Access Investment Plan San Pedro Waterfront Total</b>			<b>\$ 138,010,000</b>	<b>\$ 79,364,601</b>	<b>\$ 16,776,212</b>	<b>\$ 32,212,943</b>	<b>\$ 1,036,606</b>	<b>\$ 491,271</b>	<b>\$ 93,199</b>	<b>\$ 50,610,231</b>	<b>\$ 8,035,168</b>
<b>Public Access Investment Plan Wilmington Waterfront</b>											
Wilmington Waterfront Promenade (2533000)	02/18/20	09/26/23	\$ 77,300,000	\$ 75,639,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,660,612
Wilmington Waterfront - Avalon Pedestrian Bridge and Promenade Gateway (2537700)	08/13/25	08/31/28	\$ 152,375,000	\$ 9,369,475	\$ 56,527,203	\$ 51,757,698	\$ 17,958,274	\$ 1,804,761	\$ -	\$ 128,047,936	\$ 14,957,589
Wilmington Waterfront - Site Characterization Assessments (2545600)	08/02/17	08/31/28	\$ 1,162,000	\$ 960,279	\$ 61,918	\$ 69,334	\$ 64,726	\$ 5,744	\$ -	\$ 201,721	\$ -
Wilmington Youth Aquatic Center (2553600)	09/30/27	12/31/29	\$ 4,600,000	\$ 935,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,664,295
Wilmington Waterfront - Avalon Pedestrian Bridge - DWP Marine Tank Farm Coordination (2569000)	08/13/25	03/02/26	\$ 7,000,000	\$ 128,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,871,536
Wilmington Waterfront Park West End Restroom and Site Restoration (2579900)	04/12/26	11/16/27	\$ 6,900,000	\$ 858,425	\$ 3,748,645	\$ 2,262,539	\$ 30,392	\$ -	\$ -	\$ 6,041,575	\$ -
<b>Public Access Investment Plan Wilmington Waterfront Total</b>			<b>\$ 249,337,000</b>	<b>\$ 87,891,737</b>	<b>\$ 60,337,766</b>	<b>\$ 54,089,570</b>	<b>\$ 18,053,392</b>	<b>\$ 1,810,504</b>	<b>\$ -</b>	<b>\$ 134,291,232</b>	<b>\$ 27,154,031</b>
<b>Miscellaneous Projects San Pedro Waterfront</b>											
San Pedro Waterfront - B. 57 - Wharf Demolition, Seawall Repair and Street Improvements (2500600)	06/30/20	06/30/22	\$ 21,725,000	\$ 3,117,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,607,072
San Pedro Waterfront - B. 57 - AltaSea Environmental Assessment (2531800)	01/05/15	12/31/28	\$ 1,000,000	\$ 382,422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 617,578
B. 72 Parking Lot Light Replacement (2572900)	06/30/24	02/28/26	\$ 440,000	\$ 214,151	\$ 120,054	\$ -	\$ -	\$ -	\$ -	\$ 120,054	\$ 105,796
B. 57.5-60 - AltaSea Soil Testing, Disposal and Site Improvements (2574800)	03/08/23	06/30/28	\$ 6,000,000	\$ 3,248,225	\$ 844,400	\$ 838,355	\$ 765,595	\$ -	\$ -	\$ 2,448,350	\$ 303,424
North Gaffey Street Beautification- Supplemental Work (65000037)	01/14/23	07/31/26	\$ 2,576,004	\$ 2,014,977	\$ 448,477	\$ -	\$ -	\$ -	\$ -	\$ 448,477	\$ 112,550

**PORT OF LOS ANGELES  
FIVE YEAR CAPITAL EXPENDITURE PLAN  
Fiscal Year 26/27 to 30/31**

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					FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31		
San Pedro Waterfront - Missing Waterfront Memorials Replacements (65000092)	04/30/25	06/30/26	\$ 15,000	\$ 6,654	\$ 8,346	\$ -	\$ -	\$ -	\$ -	\$ 8,346	\$ -
<b>Miscellaneous Projects San Pedro Waterfront Total</b>			<b>\$ 31,756,004</b>	<b>\$ 8,984,356</b>	<b>\$ 1,421,277</b>	<b>\$ 838,355</b>	<b>\$ 765,595</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,025,228</b>	<b>\$ 19,746,420</b>
<b>Miscellaneous Projects Wilmington Waterfront</b>											
Wilmington Waterfront Park - New Pumproom Entry (2582000)	04/06/26	03/31/27	\$ 218,000	\$ 140,262	\$ 37,513	\$ 40,225	\$ -	\$ -	\$ -	\$ 77,738	\$ -
<b>Miscellaneous Projects Wilmington Waterfront Total</b>			<b>\$ 218,000</b>	<b>\$ 140,262</b>	<b>\$ 37,513</b>	<b>\$ 40,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,738</b>	<b>\$ -</b>
<b>LOS ANGELES WATERFRONT TOTAL</b>			<b>\$ 419,321,004</b>	<b>\$ 176,380,955</b>	<b>\$ 78,572,768</b>	<b>\$ 87,181,094</b>	<b>\$ 19,855,593</b>	<b>\$ 2,301,775</b>	<b>\$ 93,199</b>	<b>\$ 188,004,429</b>	<b>\$ 54,935,619</b>
<b>Environmental Enhancements and Zero Emissions</b>											
B. 100 - Advance Electrical Infrastructure Demonstration (2557600)	09/30/21	01/31/25	\$ 10,850,000	\$ 8,356,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,493,870
Container Terminals Alternative Maritime Power (AMP) Earth Switchgears Retrofit (2561600)	06/14/22	01/31/25	\$ 2,000,000	\$ 1,366,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 633,447
Inner Cabrillo Beach Parking Lot - Storm Water Improvements (2567400)	12/31/26	06/30/29	\$ 2,760,000	\$ 132,950	\$ 70,863	\$ 897,751	\$ 905,671	\$ 752,765	\$ -	\$ 2,627,050	\$ -
B. 195-199 - WWL Terminal Alternative Maritime Power (2570800)	03/09/26	09/28/28	\$ 17,700,000	\$ 559,408	\$ 1,753,575	\$ 1,901,067	\$ 4,217,542	\$ 8,698,346	\$ -	\$ 16,570,530	\$ 570,062
Electrical Infrastructure Improvement Program (2574200)	12/07/24	06/30/35	\$ 501,000,000	\$ 603,176	\$ 7,696,828	\$ 54,508,524	\$ 54,358,775	\$ 54,358,775	\$ 54,655,728	\$ 225,578,629	\$ 274,818,194
Least Tern Nesting Site Improvements (2581300)	12/31/26	12/31/26	\$ 99,000	\$ 59,072	\$ 31,583	\$ 8,345	\$ -	\$ -	\$ -	\$ 39,928	\$ -
Port-wide Skimmer Replacement (65000096)	07/30/25	06/30/28	\$ 315,000	\$ 51,546	\$ 61,584	\$ 142,232	\$ 59,638	\$ -	\$ -	\$ 263,454	\$ -
Clean Ports Infrastructure Upgrade - Everport Terminal (65000108)	07/31/26	12/31/28	\$ 47,859,992	\$ 29,111	\$ 5,068,016	\$ 5,150,021	\$ 5,148,279	\$ 5,084,467	\$ 5,049,015	\$ 25,499,798	\$ 22,331,084
Clean Ports Infrastructure Upgrade - APM Terminals (65000110)	07/31/26	12/31/28	\$ 16,326,140	\$ 6,329	\$ 6,917	\$ 62,910	\$ 6,448,299	\$ 4,801,686	\$ -	\$ 11,319,811	\$ 5,000,000
Clean Ports Infrastructure Upgrade - Fenix Marine Services (65000111)	07/31/27	12/31/28	\$ 6,670,000	\$ 6,329	\$ 6,917	\$ 62,910	\$ 1,067,099	\$ 1,113,868	\$ 1,079,399	\$ 3,330,193	\$ 3,333,478

**PORT OF LOS ANGELES  
FIVE YEAR CAPITAL EXPENDITURE PLAN  
Fiscal Year 26/27 to 30/31**

Project Title	Design Finish	Construction Finish	Total Project Cost	Previous Years	1st Year	2nd Year	3rd Year	4th Year	5th Year	Five Year Total	Future Needs
					FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31		
Clean Ports Infrastructure Upgrade - Yusen Terminals (YTI) (65000112)	07/31/26	12/31/28	\$ 9,468,000	\$ 12,663	\$ 1,552,907	\$ 2,848,412	\$ 2,855,100	\$ 2,198,918	\$ -	\$ 9,455,337	\$ -
Clean Ports Infrastructure Upgrade - TraPac Terminal (65000113)	07/31/26	12/31/28	\$ 20,198,000	\$ 17,337	\$ 9,127	\$ 82,635	\$ 10,584,173	\$ 2,504,728	\$ -	\$ 13,180,663	\$ 7,000,000
<b>ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL</b>			\$ 635,246,132	\$ 11,200,604	\$ 16,258,315	\$ 65,664,807	\$ 85,644,576	\$ 79,513,553	\$ 60,784,142	\$ 307,865,393	\$ 316,180,135
<b>PUBLIC ACCESS/ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL</b>			\$ 1,065,784,592	\$ 198,116,989	\$ 94,831,083	\$ 152,845,901	\$ 105,500,169	\$ 81,815,329	\$ 60,877,341	\$ 495,869,822	\$ 371,797,781
<b>V. Maritime Services</b>											
<b>Harbor Department Facilities</b>											
Harbor Administration Building - HVAC Replacement (2509600)	04/14/25	05/31/27	\$ 19,485,000	\$ 4,180,357	\$ 9,608,122	\$ 868,305	\$ -	\$ -	\$ -	\$ 10,476,427	\$ 4,828,216
Harbor Administration Building - Board Hearing Room and Executive Session Room Remodel (2551900)	11/04/22	04/30/26	\$ 7,930,000	\$ 6,820,435	\$ 282,046	\$ -	\$ -	\$ -	\$ -	\$ 282,046	\$ 827,519
Klein Billing and Port Pilot Systems Enhancement - Phase II (2561700)	08/17/21	09/17/25	\$ 1,518,682	\$ 1,223,249	\$ 41,240	\$ -	\$ -	\$ -	\$ -	\$ 41,240	\$ 254,193
B. 161 - Former Administration Building Renovation (2564400)	12/31/26	06/30/29	\$ 8,250,000	\$ 806,198	\$ 1,196,942	\$ 2,218,483	\$ 2,119,334	\$ 1,909,043	\$ -	\$ 7,443,802	\$ -
Oracle ERP Cloud Migration (2564800)	06/30/22	02/27/26	\$ 29,513,615	\$ 27,486,481	\$ 17,672	\$ -	\$ -	\$ -	\$ -	\$ 17,672	\$ 2,009,461
B. 161 - Compressed Natural Gas (CNG) Compressor Replacement (2566600)	07/27/21	12/31/25	\$ 805,000	\$ 551,284	\$ 46,861	\$ -	\$ -	\$ -	\$ -	\$ 46,861	\$ 206,855
POLA Electric Vehicle Charging Stations - Phase 1 (2569600)	08/31/24	09/30/26	\$ 5,000,000	\$ 1,267,005	\$ 804,697	\$ 304,483	\$ -	\$ -	\$ -	\$ 1,109,180	\$ 2,623,816
Harbor Administration Building - Third Floor Work Solutions (2571000)	10/01/25	09/30/27	\$ 6,610,000	\$ 91,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,518,143
B. 161 - Marine Ways Gate Modification (2572500)	11/30/26	05/01/28	\$ 2,490,460	\$ 138,236	\$ 42,652	\$ 496,575	\$ 72,517	\$ -	\$ -	\$ 611,744	\$ 1,740,480
B. 155A - Re-Roof and Drain Installation (2572600)	12/16/22	07/31/25	\$ 1,408,589	\$ 1,263,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,769
Harbor Administration Building - Conference Room Teleconferencing Solutions (2572800)	03/30/23	05/15/27	\$ 90,000	\$ 73,488	\$ 14,108	\$ 2,404	\$ -	\$ -	\$ -	\$ 16,512	\$ -

**PORT OF LOS ANGELES  
FIVE YEAR CAPITAL EXPENDITURE PLAN  
Fiscal Year 26/27 to 30/31**

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					FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31		
Harbor Administration Building - First Floor Mailroom Relocation (2574600)	01/31/26	10/31/27	\$ 2,100,000	\$ 328,378	\$ 659,480	\$ 902,404	\$ 117,165	\$ -	\$ -	\$ 1,679,050	\$ 92,573
Harbor Administration Building - Second Floor Workspace Solutions (2574700)	06/30/26	12/31/28	\$ 2,500,000	\$ 261,580	\$ 618,741	\$ 616,139	\$ 621,350	\$ 281,915	\$ -	\$ 2,138,144	\$ 100,276
Harbor Administration Building - Fifth Floor Commissioner's Conference Room (2576000)	06/02/24	10/12/25	\$ 470,200	\$ 461,992	\$ 8,208	\$ -	\$ -	\$ -	\$ -	\$ 8,208	\$ -
514 Pier A Street - Soils Lab Chiller Replacement (2576900)	10/05/23	03/31/27	\$ 285,000	\$ 48,282	\$ 127,687	\$ 109,031	\$ -	\$ -	\$ -	\$ 236,718	\$ -
B. 161 - Plumbing Shop Workspace Solution (2578800)	10/01/24	12/31/27	\$ 900,000	\$ 160,291	\$ 358,393	\$ 279,122	\$ 102,193	\$ -	\$ -	\$ 739,709	\$ -
B. 161 - Boat Shop 10 Ton Jib Crane Replacement (2579000)	02/25/24	03/15/26	\$ 80,000	\$ 70,111	\$ 9,889	\$ -	\$ -	\$ -	\$ -	\$ 9,889	\$ -
World Tots Shade Fabric Addition and Replacement (2579100)	09/04/24	03/27/26	\$ 58,500	\$ 47,015	\$ 11,485	\$ -	\$ -	\$ -	\$ -	\$ 11,485	\$ -
B. 68 - Port Pilots Living Quarters Buildings (2580000)	05/22/26	02/12/27	\$ 95,000	\$ 86,110	\$ 6,694	\$ 2,196	\$ -	\$ -	\$ -	\$ 8,890	\$ -
Harbor Administration Building - Vehicular Elastomeric Coating & Concrete Sloping (2582600)	03/01/26	10/31/27	\$ 1,426,000	\$ 294,630	\$ 564,532	\$ 463,377	\$ 103,461	\$ -	\$ -	\$ 1,131,370	\$ -
Harbor Administration Building - Basement Media Center Relocation (65000056)	08/31/26	12/31/27	\$ 2,000,000	\$ 154,676	\$ 554,736	\$ 1,131,513	\$ 159,075	\$ -	\$ -	\$ 1,845,324	\$ -
Test Lab Building Updates (65000062)	04/03/26	05/05/26	\$ 47,000	\$ 21,243	\$ 25,757	\$ -	\$ -	\$ -	\$ -	\$ 25,757	\$ -
801 Reeves Avenue - New Fire Alarm System Installation (65000063)	05/01/25	12/15/25	\$ 450,000	\$ 412,118	\$ 2,882	\$ -	\$ -	\$ -	\$ 35,000	\$ 37,882	\$ -
Harbor Administration Building 5th Floor Workspace Additions (65000064)	01/31/28	03/31/29	\$ 900,000	\$ 59,974	\$ 43,051	\$ 115,264	\$ 550,231	\$ 131,480	\$ -	\$ 840,026	\$ -
B. 161 Wrap Shack - Metal Roofs Re-Roof to Title 24 (65000125)	09/12/25	07/31/26	\$ 128,000	\$ 68,535	\$ 59,465	\$ -	\$ -	\$ -	\$ -	\$ 59,465	\$ -
B. 161 Heavy Garage - Metal Roofs Re-Roof to Title 24 (65000126)	09/12/25	07/31/26	\$ 174,000	\$ 130,461	\$ 43,539	\$ -	\$ -	\$ -	\$ -	\$ 43,539	\$ -
B. 161 PEM Shop - Metal Roofs Re-Roof to Title 24 (65000127)	10/10/25	10/31/26	\$ 347,000	\$ 37,802	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000	\$ 251,198
Harbor Administration Building - 4th Floor Environmental Division Workspace Reconfiguration (65000156)	07/09/26	11/07/26	\$ 55,000	\$ 19,245	\$ 35,755	\$ -	\$ -	\$ -	\$ -	\$ 35,755	\$ -

**PORT OF LOS ANGELES  
FIVE YEAR CAPITAL EXPENDITURE PLAN  
Fiscal Year 26/27 to 30/31**

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					FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31		
Harbor Administration Building 4th Floor CFO Office (65000157)	03/09/26	07/07/26	\$ 70,000	\$ 36,512	\$ 33,488	\$ -	\$ -	\$ -	\$ -	\$ 33,488	\$ -
Harbor Administration Building - Lobby Doors Automated Operators Replacement (65000174)	03/29/26	09/30/26	\$ 90,000	\$ 53,524	\$ 36,476	\$ -	\$ -	\$ -	\$ -	\$ 36,476	\$ -
B. 161 Paint Shop - Consolidation (65000180)	03/11/26	12/06/26	\$ 220,000	\$ 40,377	\$ 147,449	\$ 32,174	\$ -	\$ -	\$ -	\$ 179,623	\$ -
B. 161 Paint Shop - Roll-up Door Replacement (65000181)	03/11/26	06/30/26	\$ 30,000	\$ 13,308	\$ 16,692	\$ -	\$ -	\$ -	\$ -	\$ 16,692	\$ -
514 Pier A Street Test Lab - Archive Room AC Replacement (65000197)	03/17/26	08/31/26	\$ 110,000	\$ 25,158	\$ 84,842	\$ -	\$ -	\$ -	\$ -	\$ 84,842	\$ -
Cabrillo Beach Youth Aquatic Center - Improvements and Modifications (65000204)	03/05/26	02/29/28	\$ 5,000,000	\$ 72,939	\$ 455,929	\$ 305,000	\$ 66,132	\$ -	\$ -	\$ 827,061	\$ 4,100,000
LA28 Sailing Facility Temporary Power (65000205)	09/01/26	05/29/27	\$ 95,500	\$ 1,993	\$ 76,405	\$ 17,102	\$ -	\$ -	\$ -	\$ 93,507	\$ -
Harbor Administration Building Unleaded Fuel Line Repair (65000208)	03/20/26	03/22/26	\$ 90,000	\$ 81,271	\$ 8,729	\$ -	\$ -	\$ -	\$ -	\$ 8,729	\$ -
<b>HARBOR DEPARTMENT FACILITIES TOTAL</b>			<b>\$ 100,822,546</b>	<b>\$ 46,889,935</b>	<b>\$ 16,044,642</b>	<b>\$ 7,921,573</b>	<b>\$ 3,911,459</b>	<b>\$ 2,322,438</b>	<b>\$ 35,000</b>	<b>\$ 30,235,112</b>	<b>\$ 23,697,499</b>
<b>Miscellaneous Projects</b>											
POLA Sidewalk Repair Program - POLA Sidewalks (2546300)	03/31/26	06/30/26	\$ 3,600,000	\$ 2,295,497	\$ 145,208	\$ -	\$ -	\$ -	\$ -	\$ 145,208	\$ 1,159,295
1050 Ways Street (Starkist) - Demolition and Storage Lot Conversion (2554200)	10/04/23	10/31/26	\$ 13,154,445	\$ 3,047,689	\$ 2,677,514	\$ 100,271	\$ -	\$ -	\$ -	\$ 2,777,785	\$ 7,328,971
South Seaside Avenue Storm Drain Restoration (2560800)	10/04/23	10/31/26	\$ 1,425,000	\$ 723,685	\$ 382,418	\$ 9,866	\$ -	\$ -	\$ -	\$ 392,284	\$ 309,031
B. 150-195 - Underwharf Pipeline Hangers Replacement (2561300)	01/14/20	12/31/26	\$ 790,000	\$ 311,947	\$ 265,753	\$ 49,222	\$ -	\$ -	\$ -	\$ 314,976	\$ 163,078
B. 95 - Catalina Channel Express - Barge Landing Ramp Upgrade (2564000)	04/30/23	06/30/24	\$ 1,390,000	\$ 212,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,177,598
Badger Avenue Bridge Gearbox Rebuild (2565400)	02/08/21	12/31/26	\$ 870,000	\$ 54,305	\$ 467,039	\$ 213,517	\$ -	\$ -	\$ -	\$ 680,556	\$ 135,140
Pile-Driving Barge, Barge-Mounted Crane, and Barge Support Workboat (2567100)	02/01/22	12/31/27	\$ 14,300,000	\$ 24,792	\$ 265,467	\$ 935,236	\$ 12,644,707	\$ -	\$ -	\$ 13,845,411	\$ 429,797

**PORT OF LOS ANGELES  
FIVE YEAR CAPITAL EXPENDITURE PLAN  
Fiscal Year 26/27 to 30/31**

Project Title	Design Finish	Construction Finish	Total Project Cost	Previous Years	1st Year	2nd Year	3rd Year	4th Year	5th Year	Five Year Total	Future Needs
					FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31		
Port of Los Angeles and Port of Long Beach Goods Movement Workforce Training Facility (2568400)	07/31/26	01/31/29	\$ 150,000,000	\$ 4,766,199	\$ 5,751,444	\$ 34,772,260	\$ 23,969,289	\$ 18,564,325	\$ -	\$ 83,057,317	\$ 62,176,483
1025 S Seaside Ave - Demolition and Lot Conversion (2570400)	10/04/23	10/31/26	\$ 2,500,000	\$ 823,586	\$ 623,151	\$ 47,237	\$ -	\$ -	\$ -	\$ 670,387	\$ 1,006,026
Port-wide Leak Detection Expansion Program (2572300)	09/30/25	01/02/27	\$ 4,700,000	\$ 614,539	\$ 2,181,977	\$ 770,785	\$ -	\$ -	\$ -	\$ 2,952,762	\$ 1,132,699
B. 93 - Parking Deck Waterproofing Improvement (2573000)	01/31/23	07/01/26	\$ 11,700,000	\$ 11,188,912	\$ 186,796	\$ -	\$ -	\$ -	\$ -	\$ 186,796	\$ 324,292
PMA-ILWU Local 13 Dispatch Hall Surplus Parking Lot Improvements (2573300)	09/18/24	08/29/25	\$ 505,000	\$ 485,005	\$ 19,995	\$ -	\$ -	\$ -	\$ -	\$ 19,995	\$ -
Badger Avenue Bridge Grating Replacement (2574000)	02/08/23	12/31/26	\$ 785,000	\$ 543,558	\$ 176,111	\$ 65,330	\$ -	\$ -	\$ -	\$ 241,442	\$ -
Badger Avenue Bridge Wire Ropes Replacement (2574100)	02/08/23	12/31/26	\$ 4,100,000	\$ 296,319	\$ 1,765,539	\$ 1,308,142	\$ -	\$ -	\$ -	\$ 3,073,681	\$ 730,000
Port of Los Angeles - Energy Monitoring System (2575700)	07/09/25	06/10/27	\$ 5,620,000	\$ 27,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,592,537
Badger Avenue Bridge - Motor Brake Replacement (2577900)	01/07/24	10/31/26	\$ 99,713	\$ 87,788	\$ 11,926	\$ -	\$ -	\$ -	\$ -	\$ 11,926	\$ -
Henry Ford Avenue & New Dock Street - Storm Drain Replacement & Improvements (2580800)	06/09/26	12/06/27	\$ 6,000,000	\$ 881,304	\$ 1,237,272	\$ 2,666,843	\$ 688,710	\$ -	\$ -	\$ 4,592,825	\$ 525,871
Tuna Street Buildings Demolition (2580500)	09/30/25	02/27/26	\$ 97,478	\$ 29,953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,525
B. 72 Municipal Fish Market - Window and Door Replacement with Exterior Paint (2581700)	04/30/26	05/31/28	\$ 2,996,000	\$ 225,767	\$ 721,654	\$ 1,374,694	\$ 573,885	\$ -	\$ -	\$ 2,670,233	\$ 100,000
FY 25/26 CIP Deferred Maintenance Projects (65000046)	07/30/26	07/30/26	\$ 683,000	\$ 44,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 638,500
2500 Navy Way APM - Lift Stations 2,6 & 8 Electrical Box Upgrade (65000072)	03/16/25	10/15/25	\$ 50,000	\$ 45,270	\$ 4,730	\$ -	\$ -	\$ -	\$ -	\$ 4,730	\$ -
Badger Avenue Bridge - LED Lighting Upgrade (65000082)	05/16/25	05/31/26	\$ 89,000	\$ 73,835	\$ 15,165	\$ -	\$ -	\$ -	\$ -	\$ 15,165	\$ -
Klein Billing and Port Control Management Systems Enhancement - Phase III (65000121)	02/11/26	12/16/30	\$ 2,689,440	\$ 130,884	\$ 452,936	\$ 454,177	\$ 452,936	\$ 452,936	\$ 452,996	\$ 2,265,983	\$ 292,573
B. 155A - Electric Rolling Gate Installation (65000140)	10/26/25	05/31/26	\$ 175,000	\$ 151,226	\$ 23,774	\$ -	\$ -	\$ -	\$ -	\$ 23,774	\$ -

**PORT OF LOS ANGELES  
FIVE YEAR CAPITAL EXPENDITURE PLAN  
Fiscal Year 26/27 to 30/31**

Project Title	Design Finish	Construction Finish	Total Project Cost	Previous Years	1st Year	2nd Year	3rd Year	4th Year	5th Year	Five Year Total	Future Needs
					FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31		
Badger Avenue Bridge - Machine Room AC Replacement (65000184)	02/28/26	05/30/27	\$ 115,000	\$ 26,606	\$ 26,924	\$ 61,471	\$ -	\$ -	\$ -	\$ 88,394	\$ -
Port of Los Angeles Police Headquarters - Artillery Practice Range AC Replacement (65000187)	04/01/26	05/30/27	\$ 312,000	\$ 42,482	\$ 142,452	\$ 127,066	\$ -	\$ -	\$ -	\$ 269,518	\$ -
Badger Avenue Bridge - Span Lock Limit Switch Replacement (65000189)	03/01/26	10/31/26	\$ 45,000	\$ 14,284	\$ 30,716	\$ -	\$ -	\$ -	\$ -	\$ 30,716	\$ -
N. Henry Ford Avenue Drainage Improvements (65000191)	01/31/27	07/31/28	\$ 210,000	\$ 3,947	\$ 8,423	\$ 160,121	\$ 37,508	\$ -	\$ -	\$ 206,053	\$ -
B. 56-57 - AltaSea Remediation and Improvements (65000192)	02/11/26	06/30/28	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
FY 26/27 CIP Deferred Maintenance Projects (65000193)	07/31/27	07/31/27	\$ 2,300,000	\$ -	\$ 1,725,885	\$ -	\$ -	\$ -	\$ -	\$ 1,725,885	\$ 574,115
Starkist Commemorative Site - 1050 Ways Street, Terminal Island (65000206)	03/18/26	05/31/26	\$ 30,000	\$ 25,361	\$ 4,639	\$ -	\$ -	\$ -	\$ -	\$ 4,639	\$ -
<b>MISCELLANEOUS PROJECTS TOTAL</b>			\$ 237,331,076	\$ 27,199,105	\$ 19,314,907	\$ 43,116,239	\$ 38,367,036	\$ 19,017,261	\$ 452,996	\$ 120,268,440	\$ 89,863,531
<b>Unallocated Capital Improvement Program Fund</b>											
Unallocated Capital Improvement Program Fund (190000)	07/01/28	07/01/28	\$ 235,000,000	\$ 10,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 25,000,000	\$ 85,000,000	\$ 140,000,000
<b>UNALLOCATED CAPITAL IMPROVEMENT PROGRAM FUND TOTAL</b>			\$ 235,000,000	\$ 10,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 25,000,000	\$ 85,000,000	\$ 140,000,000
<b>MARITIME SERVICES TOTAL</b>			\$ 573,153,622	\$ 84,089,040	\$ 50,359,549	\$ 66,037,812	\$ 57,278,496	\$ 36,339,699	\$ 25,487,996	\$ 235,503,551	\$ 253,561,030
<b>CIP TOTAL COST</b>			\$ 3,135,305,580	\$ 663,855,036	\$ 302,246,703	\$ 408,523,996	\$ 407,658,149	\$ 217,595,585	\$ 102,869,114	\$ 1,438,893,547	\$ 1,032,556,996