

**PORT OF LOS ANGELES  
FIVE YEAR CAPITAL EXPENDITURE PLAN  
Fiscal Year 24/25 to 28/29**

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
<b>I. Terminals</b>											
<b>Cruise Terminals</b>											
<b>Berth 90-93 - World Cruise Center</b>											
B. 93 - Elevator No. 2 Renovation (2565200)	12/28/22	05/01/24	\$ 334,000	\$ 271,040	\$ 62,960	\$ -	\$ -	\$ -	\$ -	\$ 62,960	\$ -
B. 91-93 - Passenger Terminal Mobile Gangways Hydraulic Cylinder Replacement (2565300)	02/08/21	12/31/24	\$ 2,273,000	\$ 1,530,255	\$ 183,441	\$ 23,297	\$ -	\$ -	\$ -	\$ 206,738	\$ 536,007
B. 93 A & B - World Cruise Center Photovoltaic System Inverter Replacement (2565600)	03/31/23	12/31/23	\$ 415,000	\$ 20,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394,518
B. 91-92 - Passenger Terminal - Roof Replacement (2567900)	10/15/21	01/02/25	\$ 2,811,000	\$ 1,394,710	\$ 999,467	\$ 416,823	\$ -	\$ -	\$ -	\$ 1,416,290	\$ -
B. 93 - Escalator No. 3 Modernization (2569100)	07/03/22	05/05/24	\$ 512,837	\$ 364,888	\$ 147,949	\$ -	\$ -	\$ -	\$ -	\$ 147,949	\$ -
B. 93 - Escalator Nos. 1 & 2 Renovation (2571700)	01/31/23	05/01/24	\$ 1,369,985	\$ 1,117,118	\$ 252,867	\$ -	\$ -	\$ -	\$ -	\$ 252,867	\$ -
B. 91-92 - Passenger Terminal Pedestrian Deck Coating (2572000)	08/31/22	04/29/25	\$ 5,037,040	\$ 3,362,240	\$ 1,039,772	\$ 635,028	\$ -	\$ -	\$ -	\$ 1,674,800	\$ -
B. 93 - Escalator Nos. 4 & 5 Modernization (2572100)	10/12/22	05/01/24	\$ 1,410,000	\$ 805,556	\$ 604,444	\$ -	\$ -	\$ -	\$ -	\$ 604,444	\$ -
B. 93 - Vehicular Ramp Corrosion Mitigation (2575800)	12/27/23	06/29/25	\$ 732,000	\$ 129,531	\$ 534,253	\$ 68,217	\$ -	\$ -	\$ -	\$ 602,469	\$ -
B. 93 - World Cruise Center - Exit Sign Replacement (2577700)	01/19/24	08/17/24	\$ 57,351	\$ 55,370	\$ 1,981	\$ -	\$ -	\$ -	\$ -	\$ 1,981	\$ -
<b>Berth 90-93 - World Cruise Center Total</b>			<b>\$ 14,952,213</b>	<b>\$ 9,051,189</b>	<b>\$ 3,827,134</b>	<b>\$ 1,143,365</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,970,498</b>	<b>\$ 930,526</b>
<b>Berth 45-53 - Outer Harbor Cruise Facility</b>											
B. 49-51 Outer Harbor Cruise Terminal Development (2559900)	12/31/24	06/30/27	\$ 53,000,000	\$ 2,071,412	\$ 1,717,987	\$ 16,373,048	\$ 30,508,081	\$ 2,329,473	\$ -	\$ 50,928,588	\$ -
B. 52-53 - S.S. Lane Victory Relocation (2570300)	03/06/22	09/30/25	\$ 850,000	\$ 639,524	\$ 80,258	\$ 126,923	\$ 3,295	\$ -	\$ -	\$ 210,476	\$ -
<b>Berth 45-53 - Outer Harbor Cruise Facility Total</b>			<b>\$ 53,850,000</b>	<b>\$ 2,710,935</b>	<b>\$ 1,798,245</b>	<b>\$ 16,499,971</b>	<b>\$ 30,511,376</b>	<b>\$ 2,329,473</b>	<b>\$ -</b>	<b>\$ 51,139,065</b>	<b>\$ -</b>

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					FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
<b>CRUISE TERMINALS TOTAL</b>			\$ 68,802,213	\$ 11,762,125	\$ 5,625,378	\$ 17,643,336	\$ 30,511,376	\$ 2,329,473	\$ -	\$ 56,109,563	\$ 930,526
<b>Berth 100-102 - China Shipping Container Terminal</b>											
B. 97-109 China Shipping Container Terminal Revised Supplemental EIR (2578700)	02/01/24	02/01/25	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
<b>BERTH 100-102 - CHINA SHIPPING CONTAINER TERMINAL TOTAL</b>			\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
<b>Berth 121-131 - Yang Ming Container Terminal</b>											
B. 121-131 - West Basin Intermodal Container Transfer Facility (WBICTF) Expansion (2481000)	04/10/16	04/10/18	\$ 11,100,000	\$ 565,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,534,422
B. 121-131 - Terminal Redevelopment - Planning and Environmental (2523200)	05/30/13	06/30/24	\$ 5,886,770	\$ 5,313,438	\$ 573,332	\$ -	\$ -	\$ -	\$ -	\$ 573,332	\$ -
<b>BERTH 121-131 - YANG MING CONTAINER TERMINAL TOTAL</b>			\$ 16,986,770	\$ 5,879,016	\$ 573,332	\$ -	\$ -	\$ -	\$ -	\$ 573,332	\$ 10,534,422
<b>Berth 171-181 - Pasha Terminal</b>											
B. 177-178 - Wharf Restoration (2538900)	03/13/23	01/31/25	\$ 21,980,000	\$ 7,616,541	\$ 14,246,328	\$ 117,131	\$ -	\$ -	\$ -	\$ 14,363,459	\$ -
B. 179-181 - Wharf and Bollard Repair (2543300)	03/13/23	01/31/25	\$ 2,361,438	\$ 878,298	\$ 1,424,872	\$ 58,268	\$ -	\$ -	\$ -	\$ 1,483,140	\$ -
B. 176-179 - Electrical Infrastructure Improvements (2544100)	08/31/20	04/30/24	\$ 7,754,000	\$ 7,629,476	\$ 124,524	\$ -	\$ -	\$ -	\$ -	\$ 124,524	\$ -
B. 182 - Slope Erosion Repair (2554300)	03/13/23	01/31/25	\$ 2,104,780	\$ 818,124	\$ 1,194,978	\$ 91,678	\$ -	\$ -	\$ -	\$ 1,286,656	\$ -
<b>BERTH 171-181 - PASHA TERMINAL TOTAL</b>			\$ 34,200,218	\$ 16,942,439	\$ 16,990,702	\$ 267,077	\$ -	\$ -	\$ -	\$ 17,257,779	\$ -
<b>Berth 212-224 - YTI Container Terminal</b>											
B. 212-224 - Yusen Terminal - Leak Detection Expansion (2560500)	03/31/21	06/30/24	\$ 500,000	\$ 395,149	\$ 104,851	\$ -	\$ -	\$ -	\$ -	\$ 104,851	\$ -
B. 212-225 - Yusen Terminals (YTI) Electric E-Utility Tractor Rig (E-UTR) Chargers (2570600)	12/31/23	09/30/24	\$ 250,000	\$ 136,485	\$ 100,923	\$ 12,592	\$ -	\$ -	\$ -	\$ 113,515	\$ -
<b>BERTH 212-224 - YTI CONTAINER TERMINAL TOTAL</b>			\$ 750,000	\$ 531,633	\$ 205,775	\$ 12,592	\$ -	\$ -	\$ -	\$ 218,367	\$ -

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					FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
<b>Berth 222-236 - Everport Terminal</b>											
B. 228-230 - Alternative Maritime Power (AMP) Upgrade and Retrofit (2529400)	11/16/18	03/04/22	\$ 13,330,000	\$ 11,690,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,639,354
B. 226-236 - Terminal Infrastructure Reconstruction (2539400)	11/16/18	03/04/22	\$ 16,600,000	\$ 16,545,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,138
<b>BERTH 222-236 - EVERPORT TERMINAL TOTAL</b>			<b>\$ 29,930,000</b>	<b>\$ 28,236,508</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,693,492</b>
<b>Berth 300-306 - Fenix Terminal</b>											
B. 302-305 On-Dock Railyard Expansion (2562200)	06/30/24	12/31/26	\$ 52,355,000	\$ 2,971,050	\$ 6,127,669	\$ 27,125,777	\$ 15,784,762	\$ 345,742	\$ -	\$ 49,383,950	\$ -
B. 306 - Container Wharf (2570900)	03/31/24	03/31/26	\$ 256,000,000	\$ 5,074,176	\$ 2,161,415	\$ 5,194,460	\$ 2,517,093	\$ -	\$ -	\$ 9,872,968	\$ 241,052,856
B. 302-305 RMG Crane Rail and Foundation (2571600)	06/30/24	12/31/26	\$ 38,700,000	\$ 1,508,848	\$ 189,399	\$ 754,465	\$ 471,262	\$ 96,645	\$ -	\$ 1,511,771	\$ 35,679,381
<b>BERTH 300-306 - FENIX TERMINAL TOTAL</b>			<b>\$ 347,055,000</b>	<b>\$ 9,554,075</b>	<b>\$ 8,478,482</b>	<b>\$ 33,074,703</b>	<b>\$ 18,773,116</b>	<b>\$ 442,387</b>	<b>\$ -</b>	<b>\$ 60,768,689</b>	<b>\$ 276,732,236</b>
<b>Berth 400-409 - APMT Terminal</b>											
Pier 400 - Corridor Storage Tracks Expansion (2543500)	12/31/20	05/05/24	\$ 73,211,625	\$ 68,398,950	\$ 1,191,117	\$ -	\$ -	\$ -	\$ -	\$ 1,191,117	\$ 3,621,558
<b>BERTH 400-409 - APMT TERMINAL TOTAL</b>			<b>\$ 73,211,625</b>	<b>\$ 68,398,950</b>	<b>\$ 1,191,117</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,191,117</b>	<b>\$ 3,621,558</b>
<b>Motems</b>											
B. 238-239 - MOTEMS - PBF Energy (2489900)	03/13/23	03/11/27	\$ 35,001,031	\$ 18,653,098	\$ 5,827,448	\$ 1,603,502	\$ 1,668,357	\$ 63,171	\$ 6,732,499	\$ 15,894,978	\$ 452,955
B. 167-169 - MOTEMS - Shell (2493600)	10/06/20	07/31/26	\$ 44,832,908	\$ 31,213,030	\$ 6,346,483	\$ 6,612,398	\$ 560,891	\$ 100,106	\$ -	\$ 13,619,878	\$ -
B. 163 - MOTEMS - NuStar (2493700)	01/31/28	01/31/28	\$ 2,440,446	\$ 1,632,199	\$ 116,673	\$ 116,673	\$ 72,646	\$ 266,486	\$ 235,768	\$ 808,247	\$ -
B. 150-151 - MOTEMS - Phillips 66 (2493800)	01/31/28	01/31/28	\$ 3,630,929	\$ 2,730,929	\$ -	\$ -	\$ -	\$ 462,792	\$ 437,208	\$ 900,000	\$ -
B. 164 - MOTEMS - Valero (2493900)	01/31/28	01/31/28	\$ 4,804,888	\$ 3,989,147	\$ 112,970	\$ 112,970	\$ 72,744	\$ 271,516	\$ 245,542	\$ 815,741	\$ -

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B. 187-190 - MOTEMS - Vopak (2494000)	01/31/28	01/31/28	\$ 4,188,944	\$ 3,371,768	\$ 104,910	\$ 104,910	\$ 57,750	\$ 285,756	\$ 263,851	\$ 817,176	\$ -
B. 187-190 - MOTEMS - Vopak Environmental Assessment (2563300)	07/01/20	01/31/24	\$ 375,000	\$ 206,324	\$ 11,014	\$ -	\$ -	\$ -	\$ -	\$ 11,014	\$ 157,662
<b>MOTEMS TOTAL</b>			\$ 95,274,146	\$ 61,796,496	\$ 12,519,498	\$ 8,550,453	\$ 2,432,388	\$ 1,449,827	\$ 7,914,868	\$ 32,867,034	\$ 610,616
<b>Miscellaneous Terminal Improvements</b>											
R.B. 147-156 - Sanitary Sewer Rehabilitation (2548200)	04/30/23	12/31/24	\$ 735,000	\$ 400,897	\$ 300,274	\$ 33,829	\$ -	\$ -	\$ -	\$ 334,103	\$ -
B. 57-60 - Wharf Reconstruction Assessment and Preliminary Engineering (2565800)	05/31/24	05/31/24	\$ 700,000	\$ 575,676	\$ 124,324	\$ -	\$ -	\$ -	\$ -	\$ 124,324	\$ -
B. 153-155 - Wharf Repair (2565900)	07/29/24	07/31/24	\$ 602,402	\$ 60,493	\$ 541,909	\$ -	\$ -	\$ -	\$ -	\$ 541,909	\$ -
Southwest Marine Administration Building Demolition and Pavement Improvements (2566100)	09/30/23	03/31/25	\$ 1,090,000	\$ 210,350	\$ 843,769	\$ 35,881	\$ -	\$ -	\$ -	\$ 879,650	\$ -
B. 120 - Site Development (2569500)	01/31/22	03/03/22	\$ 407,695	\$ 281,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,390
B. 44 - Boatyard Site Preparations (2569900)	06/30/25	12/31/26	\$ 5,830,000	\$ 210,881	\$ 326,974	\$ 1,201,174	\$ 4,052,242	\$ 38,729	\$ -	\$ 5,619,119	\$ -
R.B. 197 Site Improvements (2571100)	01/09/23	08/31/23	\$ 1,520,000	\$ 1,501,057	\$ 18,943	\$ -	\$ -	\$ -	\$ -	\$ 18,943	\$ -
B. 208-209 CFS Building - Demolition (2572400)	12/31/24	03/31/26	\$ 8,300,000	\$ 221,091	\$ 185,091	\$ 7,155,231	\$ 238,587	\$ -	\$ -	\$ 7,578,909	\$ 500,000
Terminal Island Maritime Support Facility (2573500)	02/28/25	08/31/27	\$ 194,630,000	\$ 2,802,734	\$ 3,214,689	\$ 41,290,052	\$ 125,959,737	\$ 20,754,202	\$ 608,586	\$ 191,827,266	\$ -
B. 172-179 - Fire Water Line Replacement (2578500)	12/31/24	06/30/26	\$ 850,000	\$ 22,110	\$ 106,962	\$ 638,436	\$ 82,492	\$ -	\$ -	\$ 827,890	\$ -
<b>MISCELLANEOUS TERMINAL IMPROVEMENTS TOTAL</b>			\$ 214,665,097	\$ 6,286,595	\$ 5,662,935	\$ 50,354,602	\$ 130,333,058	\$ 20,792,931	\$ 608,586	\$ 207,752,112	\$ 626,390
<b>TERMINALS TOTAL</b>			\$ 881,875,069	\$ 209,387,836	\$ 52,247,220	\$ 109,902,763	\$ 182,049,938	\$ 25,014,618	\$ 8,523,454	\$ 377,737,993	\$ 294,749,240
<b>II. Transportation</b>											
<b>Transportation Improvements</b>											

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					FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
State Route 47/Vincent Thomas Bridge & Front St./Harbor Blvd Interchange Reconfiguration (2533400)	03/20/23	11/30/26	\$ 130,000,000	\$ 19,930,029	\$ 44,330,525	\$ 52,106,120	\$ 12,441,455	\$ 1,191,871	\$ -	\$ 110,069,971	\$ -
Alameda Corridor Southern Terminus Gap Closure (2536600)	06/18/19	06/30/22	\$ 17,292,000	\$ 16,802,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 489,260
Southern California International Gateway (SCIG) Environmental Assessment (2552500)	12/01/18	11/04/23	\$ 812,000	\$ 740,683	\$ 71,317	\$ -	\$ -	\$ -	\$ -	\$ 71,317	\$ -
C Street/I-110 Access Ramp Improvements Right of Way Transfer (2552800)	02/28/19	08/30/24	\$ 99,999	\$ 57,259	\$ 42,740	\$ -	\$ -	\$ -	\$ -	\$ 42,740	\$ -
B. 200 - Roadway Improvements & Extension (2554000)	11/30/24	11/30/26	\$ 13,900,000	\$ 993,203	\$ 432,609	\$ 7,488,221	\$ 4,783,283	\$ 202,684	\$ -	\$ 12,906,797	\$ -
CALTRANS Pedestrian Path and Parking Restriping (Phase 2B) (2562600)	01/03/23	06/30/24	\$ 889,500	\$ 275,161	\$ 614,339	\$ -	\$ -	\$ -	\$ -	\$ 614,339	\$ -
B. 115 - Rail Crossing Replacement (2563700)	01/18/24	01/31/25	\$ 2,000,000	\$ 322,607	\$ 1,577,240	\$ 100,153	\$ -	\$ -	\$ -	\$ 1,677,393	\$ -
Terminal Way and Barracuda Street Removal of Abandoned Railroad Tracks (2564500)	04/26/22	09/16/23	\$ 400,000	\$ 383,237	\$ 16,763	\$ -	\$ -	\$ -	\$ -	\$ 16,763	\$ -
Navy Way/Seaside Avenue Street Light Fixture Replacement (2569300)	11/21/21	12/31/23	\$ 612,650	\$ 74,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,540
Terminal Island Grade Separation (2569700)	06/30/25	08/31/27	\$ 39,230,000	\$ 933,522	\$ 950,977	\$ 3,880,950	\$ 28,405,147	\$ 5,008,164	\$ 51,240	\$ 38,296,478	\$ -
Mormon Island Street Reconstruction Program Phase I (2570000)	08/22/23	02/28/25	\$ 9,500,000	\$ 99,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,400,439
Knoll Drive Street Lighting (2573100)	06/30/23	01/31/25	\$ 690,000	\$ 139,372	\$ 337,646	\$ 212,982	\$ -	\$ -	\$ -	\$ 550,628	\$ -
Navy Way and Seaside Avenue Interchange Improvements (2573200)	03/30/25	06/30/28	\$ 65,650,000	\$ 860,461	\$ 970,554	\$ 6,347,468	\$ 27,401,816	\$ 25,450,669	\$ 4,619,032	\$ 64,789,539	\$ -
New Dock Street Traffic Calming Improvements (2577600)	03/31/24	12/31/24	\$ 220,000	\$ 11,111	\$ 200,564	\$ 8,326	\$ -	\$ -	\$ -	\$ 208,889	\$ -
<b>TRANSPORTATION IMPROVEMENTS TOTAL</b>			\$ 281,296,149	\$ 41,623,054	\$ 49,545,274	\$ 70,144,219	\$ 73,031,702	\$ 31,853,388	\$ 4,670,273	\$ 229,244,856	\$ 10,428,239
<b>TRANSPORTATION TOTAL</b>			\$ 281,296,149	\$ 41,623,054	\$ 49,545,274	\$ 70,144,219	\$ 73,031,702	\$ 31,853,388	\$ 4,670,273	\$ 229,244,856	\$ 10,428,239
<b>III. Security</b>											
<b>Homeland Security</b>											

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Port Police - 700 MHz Radio System - Phase II (2542100)	02/28/20	12/31/24	\$ 14,950,000	\$ 14,099,773	\$ 737,891	\$ 112,336	\$ -	\$ -	\$ -	\$ 850,227	\$ -
Port Cyber Resilience Center (2555500)	05/31/19	12/31/24	\$ 10,500,000	\$ 6,653,627	\$ 2,709,971	\$ 1,136,402	\$ -	\$ -	\$ -	\$ 3,846,373	\$ -
New Fiber Optic Line - Port of Los Angeles Harbor Administration Building to 110 Freeway On/Off Ramp (2566800)	04/30/24	06/30/25	\$ 175,000	\$ 46,770	\$ 90,537	\$ 37,693	\$ -	\$ -	\$ -	\$ 128,230	\$ -
Port of Los Angeles Police Headquarters - Perimeter Security Enhancements (2567300)	04/11/22	06/30/24	\$ 1,250,000	\$ 928,898	\$ 321,102	\$ -	\$ -	\$ -	\$ -	\$ 321,102	\$ -
Port Police - Fixed Automated License Plate Recognition (ALPR) System (2572700)	04/01/23	12/31/24	\$ 497,745	\$ 97,648	\$ 281,887	\$ 118,210	\$ -	\$ -	\$ -	\$ 400,097	\$ -
Port Police Dive Boat Purchase (2577100)	12/15/23	06/30/24	\$ 4,500,000	\$ 2,234,974	\$ 2,265,026	\$ -	\$ -	\$ -	\$ -	\$ 2,265,026	\$ -
<b>HOMELAND SECURITY TOTAL</b>			\$ 31,872,745	\$ 24,061,691	\$ 6,406,413	\$ 1,404,641	\$ -	\$ -	\$ -	\$ 7,811,054	\$ -
<b>SECURITY TOTAL</b>			\$ 31,872,745	\$ 24,061,691	\$ 6,406,413	\$ 1,404,641	\$ -	\$ -	\$ -	\$ 7,811,054	\$ -
<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	\$ 11,200,000	\$ 10,620,497	\$ 514,863	\$ 64,639	\$ -	\$ -	\$ -	\$ 579,503	\$ -
<b>PORT-WIDE PUBLIC ENHANCEMENTS TOTAL</b>			\$ 11,200,000	\$ 10,620,497	\$ 514,863	\$ 64,639	\$ -	\$ -	\$ -	\$ 579,503	\$ -
<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	\$ 43,951,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,208,787
San Pedro Waterfront - 34.5KV Electric Utility Service (2548400)	01/31/21	12/31/24	\$ 4,000,000	\$ 252,421	\$ 20,393	\$ 525	\$ -	\$ -	\$ -	\$ 20,918	\$ 3,726,660
San Pedro Waterfront - B. 74-83 Promenade - Phase II (2552600)	04/25/22	03/31/25	\$ 31,440,000	\$ 16,531,679	\$ 14,189,019	\$ 719,303	\$ -	\$ -	\$ -	\$ 14,908,321	\$ -

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San Pedro Waterfront - West Harbor - Soil Testing and Removal (Developer Site) (2559600)	01/15/20	12/31/26	\$ 500,000	\$ 112,057	\$ 120,625	\$ 121,252	\$ 106,107	\$ 39,959	\$ -	\$ 387,943	\$ -
San Pedro Waterfront - Harbor Boulevard from SP Slip to 22nd Roadway Improvements (2560000)	05/31/26	11/30/27	\$ 22,000,000	\$ 1,987,069	\$ 677,667	\$ 940,029	\$ 5,909,463	\$ 12,149,101	\$ 336,671	\$ 20,012,931	\$ -
208 East 22nd Street Parking Lot Improvements (2573900)	11/30/24	05/31/26	\$ 31,800,000	\$ 767,753	\$ 904,250	\$ 27,515,402	\$ 2,612,595	\$ -	\$ -	\$ 31,032,247	\$ -
Cabrillo Marine Aquarium Life Support System - PAIP (2578600)	02/08/24	09/30/25	\$ 1,200,000	\$ 138,277	\$ 517,673	\$ 465,253	\$ 78,796	\$ -	\$ -	\$ 1,061,723	\$ -
<b>Public Access Investment Plan San Pedro Waterfront Total</b>			<b>\$ 138,100,000</b>	<b>\$ 63,740,470</b>	<b>\$ 16,429,627</b>	<b>\$ 29,761,765</b>	<b>\$ 8,706,962</b>	<b>\$ 12,189,059</b>	<b>\$ 336,671</b>	<b>\$ 67,424,084</b>	<b>\$ 6,935,447</b>
<b>Public Access Investment Plan Wilmington Waterfront</b>											
Wilmington Waterfront Promenade (2533000)	02/18/20	09/26/23	\$ 77,300,000	\$ 75,697,327	\$ 1,028,512	\$ 302,960	\$ -	\$ -	\$ -	\$ 1,331,471	\$ 271,202
Wilmington Waterfront - Avalon Pedestrian Bridge and Promenade Gateway (2537700)	04/30/24	04/30/27	\$ 65,000,000	\$ 5,122,415	\$ 7,554,668	\$ 31,037,127	\$ 20,584,773	\$ 701,017	\$ -	\$ 59,877,585	\$ -
Wilmington Waterfront - Site Characterization Assessments (2545600)	08/02/17	04/30/24	\$ 680,000	\$ 568,698	\$ 111,302	\$ -	\$ -	\$ -	\$ -	\$ 111,302	\$ -
Wilmington Youth Sailing and Aquatic Center (2553600)	03/23/24	09/30/25	\$ 4,600,000	\$ 995,611	\$ 293,837	\$ 3,149,238	\$ 161,314	\$ -	\$ -	\$ 3,604,389	\$ -
Wilmington Waterfront - Avalon Pedestrian Bridge - DWP Marine Tank Farm Coordination (2569000)	04/30/24	10/31/27	\$ 7,000,000	\$ 120,656	\$ 3,063,814	\$ 1,832,476	\$ 1,352,782	\$ 604,202	\$ 26,070	\$ 6,879,344	\$ -
<b>Public Access Investment Plan Wilmington Waterfront Total</b>			<b>\$ 154,580,000</b>	<b>\$ 82,504,708</b>	<b>\$ 12,052,133</b>	<b>\$ 36,321,800</b>	<b>\$ 22,098,869</b>	<b>\$ 1,305,219</b>	<b>\$ 26,070</b>	<b>\$ 71,804,091</b>	<b>\$ 271,202</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	07/31/25	\$ 1,000,000	\$ 449,859	\$ 202,313	\$ 347,827	\$ -	\$ -	\$ -	\$ 550,141	\$ -
San Pedro Waterfront - B. 78 Chevron Clean Up - Phase II (2552300)	04/25/22	03/31/25	\$ 3,890,000	\$ 3,467,102	\$ 320,305	\$ 102,593	\$ -	\$ -	\$ -	\$ 422,898	\$ -
B. 72 Parking Lot Light Replacement (2572900)	06/30/24	01/31/26	\$ 440,000	\$ 87,891	\$ 131,410	\$ 185,613	\$ 35,085	\$ -	\$ -	\$ 352,109	\$ -
B. 58-60 - AltaSea Soil Testing and Disposal (2574800)	03/08/23	06/30/25	\$ 6,000,000	\$ 1,260,433	\$ 2,461,889	\$ 2,277,678	\$ -	\$ -	\$ -	\$ 4,739,567	\$ -

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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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
San Pedro Waterfront - West Harbor Development Environmental Monitoring (2575600)	05/22/23	12/24/24	\$ 400,000	\$ 216,364	\$ 183,636	\$ -	\$ -	\$ -	\$ -	\$ 183,636	\$ -
San Pedro Waterfront - Gateway Fanfare Fountain Water Treatment System (2576200)	04/15/24	06/17/24	\$ 61,000	\$ 19,054	\$ 41,946	\$ -	\$ -	\$ -	\$ -	\$ 41,946	\$ -
<b>Miscellaneous Projects San Pedro Waterfront Total</b>			<b>\$ 33,516,000</b>	<b>\$ 8,618,632</b>	<b>\$ 3,341,499</b>	<b>\$ 2,913,712</b>	<b>\$ 35,085</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,290,296</b>	<b>\$ 18,607,072</b>
<b>Miscellaneous Projects Wilmington Waterfront</b>											
Wilmington Waterfront - Park Street Vacations (2525600)	08/09/19	09/27/23	\$ 265,000	\$ 115,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,611
<b>Miscellaneous Projects Wilmington Waterfront Total</b>			<b>\$ 265,000</b>	<b>\$ 115,389</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 149,611</b>
<b>LOS ANGELES WATERFRONT TOTAL</b>			<b>\$ 326,461,000</b>	<b>\$ 154,979,198</b>	<b>\$ 31,823,259</b>	<b>\$ 68,997,277</b>	<b>\$ 30,840,915</b>	<b>\$ 13,494,278</b>	<b>\$ 362,741</b>	<b>\$ 145,518,470</b>	<b>\$ 25,963,332</b>
<b>Environmental Enhancements and Zero Emissions</b>											
B. 100 - Advance Electrical Infrastructure Demonstration (2557600)	09/30/21	07/31/24	\$ 10,250,000	\$ 6,220,554	\$ 3,386,074	\$ -	\$ -	\$ -	\$ -	\$ 3,386,074	\$ 643,372
Pier 400 - Electrical Charging Infrastructure for Electrical Container Handling Equipment (2558700)	04/05/20	03/31/24	\$ 700,000	\$ 595,855	\$ 4,197	\$ -	\$ -	\$ -	\$ -	\$ 4,197	\$ 99,948
Container Terminals Alternative Maritime Power (AMP) Earth Switchgears Retrofit (2561600)	06/14/22	12/31/24	\$ 2,000,000	\$ 489,878	\$ 518,672	\$ 190,386	\$ -	\$ -	\$ -	\$ 709,058	\$ 801,065
Inner Cabrillo Beach Parking Lot - Storm Water Improvements (2567400)	03/31/25	06/30/26	\$ 1,420,000	\$ 255,029	\$ 427,286	\$ 395,418	\$ 342,268	\$ -	\$ -	\$ 1,164,971	\$ -
Air Quality Monitoring Stations Upgrade (2568000)	09/16/21	03/31/24	\$ 703,200	\$ 649,863	\$ 53,337	\$ -	\$ -	\$ -	\$ -	\$ 53,337	\$ -
B. 195-199 - WWL Terminal Alternative Maritime Power (2570800)	01/02/24	07/31/26	\$ 17,700,000	\$ 630,752	\$ 312,060	\$ 1,562,101	\$ 417,486	\$ -	\$ -	\$ 2,291,646	\$ 14,777,601
Electrical Infrastructure Improvement Program (2574200)	12/07/24	06/30/35	\$ 299,000,000	\$ 312,256	\$ 15,298,515	\$ 25,948,063	\$ 25,948,063	\$ 26,019,427	\$ 26,085,963	\$ 119,300,031	\$ 179,387,713
B. 136-139 - Alternative Marine Power (AMP) Box Heaters (2577300)	12/22/23	04/15/25	\$ 95,000	\$ 14,939	\$ 67,195	\$ 12,867	\$ -	\$ -	\$ -	\$ 80,061	\$ -
<b>ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL</b>			<b>\$ 331,868,200</b>	<b>\$ 9,169,125</b>	<b>\$ 20,067,335</b>	<b>\$ 28,108,834</b>	<b>\$ 26,707,816</b>	<b>\$ 26,019,427</b>	<b>\$ 26,085,963</b>	<b>\$ 126,989,376</b>	<b>\$ 195,709,699</b>
<b>PUBLIC ACCESS/ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL</b>			<b>\$ 669,529,200</b>	<b>\$ 174,768,820</b>	<b>\$ 52,405,457</b>	<b>\$ 97,170,750</b>	<b>\$ 57,548,732</b>	<b>\$ 39,513,705</b>	<b>\$ 26,448,704</b>	<b>\$ 273,087,348</b>	<b>\$ 221,673,031</b>



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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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
<b>V. Maritime Services</b>											
<b>Harbor Department Facilities</b>											
Harbor Administration Building - HVAC Replacement (2509600)	02/28/24	09/01/25	\$ 13,950,000	\$ 3,040,099	\$ 3,321,827	\$ 7,503,315	\$ 84,759	\$ -	\$ -	\$ 10,909,901	\$ -
Harbor Administration Building - Board Hearing Room and Executive Session Room Remodel (2551900)	11/04/22	07/14/24	\$ 4,405,000	\$ 1,705,461	\$ 2,564,539	\$ -	\$ -	\$ -	\$ -	\$ 2,564,539	\$ 135,000
Klein Billing and Port Pilot Systems Enhancement - Phase II (2561700)	08/17/21	08/17/25	\$ 1,518,682	\$ 794,704	\$ 682,896	\$ 37,863	\$ 3,219	\$ -	\$ -	\$ 723,978	\$ -
B. 161 - Former Administration Building Remodel (2564400)	09/27/24	01/31/27	\$ 8,250,000	\$ 679,255	\$ 1,281,367	\$ 3,118,668	\$ 2,491,576	\$ 679,134	\$ -	\$ 7,570,745	\$ -
Oracle ERP Cloud Migration (2564800)	06/30/22	06/30/24	\$ 28,595,134	\$ 14,390,100	\$ 14,205,034	\$ -	\$ -	\$ -	\$ -	\$ 14,205,034	\$ -
B. 161 - Compressed Natural Gas (CNG) Compressor Replacement (2566600)	07/27/21	12/31/25	\$ 750,000	\$ 118,917	\$ 240,089	\$ 189,889	\$ 63,798	\$ -	\$ -	\$ 493,776	\$ 137,307
Port Pilot Radio Upgrade Project (2567800)	08/01/21	03/01/24	\$ 1,518,571	\$ 1,338,793	\$ 179,778	\$ -	\$ -	\$ -	\$ -	\$ 179,778	\$ -
POLA Electric Vehicle Charging Stations - Phase 1 (2569600)	02/05/24	03/31/26	\$ 5,000,000	\$ 786,056	\$ 1,981,058	\$ 2,077,337	\$ 155,549	\$ -	\$ -	\$ 4,213,944	\$ -
Harbor Administration Building - Third Floor Work Solutions (2571000)	10/01/25	09/30/27	\$ 6,610,000	\$ 133,426	\$ 67,700	\$ 1,261,185	\$ 2,935,652	\$ 1,950,121	\$ 261,916	\$ 6,476,574	\$ -
Port-wide Skylights Replacement (2572200)	03/08/23	09/15/24	\$ 530,000	\$ 343,846	\$ 160,755	\$ 25,399	\$ -	\$ -	\$ -	\$ 186,154	\$ -
B. 161 - Marine Ways Gate Modification (2572500)	12/31/24	04/30/26	\$ 940,000	\$ 133,084	\$ 194,220	\$ 381,631	\$ 231,065	\$ -	\$ -	\$ 806,916	\$ -
B. 155A - Re-Roof and Drain Installation (2572600)	12/16/22	03/31/24	\$ 1,320,000	\$ 1,193,326	\$ 126,674	\$ -	\$ -	\$ -	\$ -	\$ 126,674	\$ -
Harbor Administration Building - First Floor Mailroom Relocation (2574600)	05/01/24	01/03/26	\$ 720,000	\$ 88,210	\$ 190,422	\$ 370,361	\$ 71,007	\$ -	\$ -	\$ 631,790	\$ -
Harbor Administration Building - Second Floor Workspace Solutions (2574700)	05/01/24	03/31/26	\$ 2,500,000	\$ 117,641	\$ 730,321	\$ 1,403,427	\$ 248,611	\$ -	\$ -	\$ 2,382,359	\$ -
272 S. Fries Ave. - Horizontal Re-Pipe (2575000)	04/06/23	11/17/23	\$ 99,525	\$ 88,892	\$ 10,633	\$ -	\$ -	\$ -	\$ -	\$ 10,633	\$ -
Harbor Administration Building - Fifth Floor Commissioner's Conference Room (2576000)	05/02/24	09/04/25	\$ 373,662	\$ 34,954	\$ 133,644	\$ 178,938	\$ 26,126	\$ -	\$ -	\$ 338,708	\$ -

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					FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
Harbor Administration Building - Fifth Floor Lobby Conference Room (2576400)	05/02/24	09/04/25	\$ 515,929	\$ 45,944	\$ 172,799	\$ 264,194	\$ 32,991	\$ -	\$ -	\$ 469,985	\$ -
Port of Los Angeles Police Headquarters - Vertiv/Liebert Condensers Replacement (2576500)	09/19/23	08/25/24	\$ 161,672	\$ 143,531	\$ 17,033	\$ 1,108	\$ -	\$ -	\$ -	\$ 18,141	\$ -
801 Reeves Avenue - Design of New Fire Alarm System per POLA Specifications (2576700)	02/29/24	02/29/24	\$ 34,500	\$ 17,154	\$ 17,346	\$ -	\$ -	\$ -	\$ -	\$ 17,346	\$ -
272 S. Fries Ave - Capital Projects Building Fire Alarm Replacement (2576800)	11/05/23	04/18/24	\$ 396,000	\$ 256,463	\$ 139,537	\$ -	\$ -	\$ -	\$ -	\$ 139,537	\$ -
B. 58-60 - AltaSea Warehouse and Site Improvements (2577000)	10/05/23	12/31/24	\$ 6,000,000	\$ 1,751,871	\$ 3,359,683	\$ 888,446	\$ -	\$ -	\$ -	\$ 4,248,129	\$ -
Port-wide Fire Alarm Mass Notification System Upgrade (2577400)	11/30/23	06/30/24	\$ 400,000	\$ 189,109	\$ 210,891	\$ -	\$ -	\$ -	\$ -	\$ 210,891	\$ -
Harbor Administration Building - Small Conference Rooms to Private Offices (2578300)	03/28/24	08/25/24	\$ 55,000	\$ 22,107	\$ 32,893	\$ -	\$ -	\$ -	\$ -	\$ 32,893	\$ -
B. 161 - Plumbing Shop Workspace Solution (2578800)	10/01/24	12/13/26	\$ 900,000	\$ 50,956	\$ 225,289	\$ 316,819	\$ 224,224	\$ 82,713	\$ -	\$ 849,044	\$ -
<b>HARBOR DEPARTMENT FACILITIES TOTAL</b>			<b>\$ 85,543,675</b>	<b>\$ 27,463,898</b>	<b>\$ 30,246,429</b>	<b>\$ 18,018,580</b>	<b>\$ 6,568,578</b>	<b>\$ 2,711,968</b>	<b>\$ 261,916</b>	<b>\$ 57,807,470</b>	<b>\$ 272,307</b>
<b>Miscellaneous Projects</b>											
POLA Sidewalk Repair Program - POLA Sidewalks (2546300)	01/31/24	06/30/24	\$ 3,600,000	\$ 2,548,575	\$ 1,051,425	\$ -	\$ -	\$ -	\$ -	\$ 1,051,425	\$ -
1050 Ways Street (Starkist) - Demolition and Storage Lot Conversion (2554200)	09/30/23	03/31/25	\$ 13,154,445	\$ 1,794,187	\$ 11,146,697	\$ 213,562	\$ -	\$ -	\$ -	\$ 11,360,258	\$ -
South Seaside Avenue Storm Drain Restoration (2560800)	10/04/23	03/31/25	\$ 1,425,000	\$ 196,113	\$ 1,199,248	\$ 29,640	\$ -	\$ -	\$ -	\$ 1,228,887	\$ -
B. 150-195 - Underwharf Pipeline Hangers Replacement (2561300)	01/14/20	06/30/24	\$ 400,000	\$ 350,860	\$ 49,140	\$ -	\$ -	\$ -	\$ -	\$ 49,140	\$ -
B. 95 - Catalina Channel Express - Barge Landing Ramp Upgrade (2564000)	04/30/23	06/30/24	\$ 1,390,000	\$ 206,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,183,769
Badger Avenue Bridge Gearbox Replacement (2565400)	02/08/21	12/31/22	\$ 240,000	\$ 1,065	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,935
Pile-Driving Barge, Barge-Mounted Crane, and Barge Support Workboat (2567100)	02/01/22	12/31/25	\$ 14,300,000	\$ 2,021,000	\$ 5,327,360	\$ 5,074,021	\$ 1,877,619	\$ -	\$ -	\$ 12,279,000	\$ -
B. 153 - Clock Tower Water Damage Repair (2568100)	12/31/21	04/30/25	\$ 2,698,784	\$ 1,313,564	\$ 1,143,948	\$ 241,272	\$ -	\$ -	\$ -	\$ 1,385,220	\$ -

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					FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
Port of Los Angeles and Port of Long Beach Goods Movement Workforce Training Facility (2568400)	07/31/26	01/31/29	\$ 150,000,000	\$ 1,366,609	\$ 3,970,117	\$ 2,495,991	\$ 7,519,285	\$ 86,451,479	\$ 46,618,826	\$ 147,055,698	\$ 1,577,693
1025 S Seaside Ave - Demolition and Lot Conversion (2570400)	10/04/23	03/31/25	\$ 2,500,000	\$ 331,652	\$ 2,088,440	\$ 79,909	\$ -	\$ -	\$ -	\$ 2,168,348	\$ -
Port-wide Leak Detection Expansion Program (2572300)	03/31/24	10/15/26	\$ 4,700,000	\$ 274,068	\$ 919,553	\$ 2,370,682	\$ 987,190	\$ 148,508	\$ -	\$ 4,425,932	\$ -
B. 93 - Parking Deck Waterproofing Improvement (2573000)	01/31/23	12/31/24	\$ 6,805,000	\$ 4,219,604	\$ 1,899,232	\$ 686,164	\$ -	\$ -	\$ -	\$ 2,585,396	\$ -
PMA-ILWU Local 13 Dispatch Hall Surplus Parking Lot Improvements (2573300)	10/31/24	06/30/25	\$ 179,000	\$ 65,009	\$ 64,259	\$ 49,732	\$ -	\$ -	\$ -	\$ 113,991	\$ -
Badger Avenue Bridge Grating Replacement (2574000)	02/08/23	09/30/24	\$ 544,442	\$ 191,063	\$ 302,028	\$ 51,351	\$ -	\$ -	\$ -	\$ 353,379	\$ -
Badger Avenue Bridge Wire Ropes Replacement (2574100)	02/08/23	12/31/24	\$ 3,800,000	\$ 909,538	\$ 2,524,419	\$ 366,043	\$ -	\$ -	\$ -	\$ 2,890,462	\$ -
B. 189 - Underwharf Fire Sprinkler System Replacement (2574300)	03/31/23	06/30/24	\$ 2,025,000	\$ 1,663,101	\$ 361,899	\$ -	\$ -	\$ -	\$ -	\$ 361,899	\$ -
Port of Los Angeles - Energy Monitoring System (2575700)	06/08/24	06/10/26	\$ 5,620,000	\$ 184,130	\$ 1,862,210	\$ 1,881,866	\$ 1,691,794	\$ -	\$ -	\$ 5,435,870	\$ -
B. 95 - Catalina Express Parking Lot Gates (2577200)	02/26/24	05/03/24	\$ 50,000	\$ 43,183	\$ 6,817	\$ -	\$ -	\$ -	\$ -	\$ 6,817	\$ -
B. 191 - Badger Avenue Bridge - Motor Brake Replacement (2577900)	01/07/24	02/18/24	\$ 99,713	\$ 51,021	\$ 48,692	\$ -	\$ -	\$ -	\$ -	\$ 48,692	\$ -
FY 24/25 CIP Deferred Maintenance Projects (2578000)	06/30/25	06/30/25	\$ 9,850,000	\$ -	\$ 8,948,877	\$ 901,123	\$ -	\$ -	\$ -	\$ 9,850,000	\$ -
900 Ways Street Lot Improvements (2578400)	03/24/24	10/20/24	\$ 99,520	\$ 24,583	\$ 74,937	\$ -	\$ -	\$ -	\$ -	\$ 74,937	\$ -
<b>MISCELLANEOUS PROJECTS TOTAL</b>			\$ 223,480,904	\$ 17,755,156	\$ 42,989,296	\$ 14,441,354	\$ 12,075,888	\$ 86,599,987	\$ 46,618,826	\$ 202,725,351	\$ 3,000,397
<b>Unallocated Capital Improvement Program Fund</b>											
Unallocated Capital Improvement Program Fund (190000)	07/01/28	07/01/28	\$ 280,835,000	\$ 7,000,000	\$ 23,835,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 35,000,000	\$ 133,835,000	\$ 140,000,000
<b>UNALLOCATED CAPITAL IMPROVEMENT PROGRAM FUND TOTAL</b>			\$ 280,835,000	\$ 7,000,000	\$ 23,835,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 35,000,000	\$ 133,835,000	\$ 140,000,000
<b>MARITIME SERVICES TOTAL</b>			\$ 589,859,579	\$ 52,219,054	\$ 97,070,725	\$ 57,459,934	\$ 43,644,466	\$ 114,311,954	\$ 81,880,741	\$ 394,367,821	\$ 143,272,705

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					FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29		
<b>CIP TOTAL COST</b>			\$ 2,454,432,742	\$ 502,060,456	\$ 257,675,090	\$ 336,082,307	\$ 356,274,837	\$ 210,693,666	\$ 121,523,171	\$ 1,282,249,072	\$ 670,123,214