

**PORT OF LOS ANGELES
FIVE YEAR CAPITAL EXPENDITURE PLAN
Fiscal Year 25/26 to 29/30**

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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30		
I. Terminals											
Cruise Terminals											
Berth 90-93 - World Cruise Center											
B. 91-93 - Passenger Terminal Mobile Gangways Hydraulic Cylinder Replacement (2565300)	02/08/21	12/31/26	\$ 2,573,000	\$ 1,722,816	\$ 365,026	\$ 345,366	\$ 139,792	\$ -	\$ -	\$ 850,184	\$ -
B. 91-92 - Passenger Terminal - Roof Replacement (2567900)	10/15/21	05/31/25	\$ 2,811,000	\$ 2,556,182	\$ 254,818	\$ -	\$ -	\$ -	\$ -	\$ 254,818	\$ -
B. 91-92 - Passenger Terminal Pedestrian Deck Coating (2572000)	08/31/22	08/31/25	\$ 7,037,040	\$ 5,874,073	\$ 1,100,284	\$ 62,683	\$ -	\$ -	\$ -	\$ 1,162,967	\$ -
B. 93 - Escalator Nos. 1-5 Modernization (2572100)	10/12/22	06/30/26	\$ 3,330,000	\$ 1,437,106	\$ 771,457	\$ 1,121,437	\$ -	\$ -	\$ -	\$ 1,892,894	\$ -
B. 93 A & B - World Cruise Center - Photovoltaic System Repair (2023) (2575500)	06/30/23	05/31/25	\$ 70,482	\$ 60,001	\$ 10,481	\$ -	\$ -	\$ -	\$ -	\$ 10,481	\$ -
B. 93 - Vehicular Ramp Corrosion Mitigation (2575800)	07/31/24	01/17/26	\$ 4,200,000	\$ 3,623,066	\$ 311,380	\$ 265,554	\$ -	\$ -	\$ -	\$ 576,934	\$ -
Cruise Terminal Parking Lot Improvements (2579200)	05/28/25	05/30/25	\$ 90,000	\$ 84,191	\$ 5,809	\$ -	\$ -	\$ -	\$ -	\$ 5,809	\$ -
B. 91-93 World Cruise Center - Purchase New Mobile AMP Cart (2580600)	05/22/24	01/03/27	\$ 1,325,000	\$ 1,032,654	\$ 118,396	\$ 115,850	\$ 58,100	\$ -	\$ -	\$ 292,346	\$ -
B. 93 World Cruise Center - New AMP Vault (2580700)	04/14/25	03/31/26	\$ 1,500,000	\$ 127,326	\$ 1,298,563	\$ 74,112	\$ -	\$ -	\$ -	\$ 1,372,674	\$ -
B. 93 - Gantry Removal & Roof Repair (2581200)	12/01/24	12/31/25	\$ 1,225,000	\$ 444,314	\$ 550,531	\$ 230,156	\$ -	\$ -	\$ -	\$ 780,686	\$ -
B. 93 - Roof Replacement (2581400)	11/17/24	06/27/27	\$ 10,450,000	\$ 2,403,101	\$ 3,568,282	\$ 3,546,136	\$ 932,481	\$ -	\$ -	\$ 8,046,899	\$ -
B. 91 - World Cruise Center - ADA Ramp Extension (2582300)	04/18/25	07/05/25	\$ 20,000	\$ 15,295	\$ 4,705	\$ -	\$ -	\$ -	\$ -	\$ 4,705	\$ -
B. 93 World Cruise Center - PLC Modernization (65000028)	10/13/24	07/31/25	\$ 460,000	\$ 157,863	\$ 302,137	\$ -	\$ -	\$ -	\$ -	\$ 302,137	\$ -
Berths 90 - 93 Cruise Terminal Computer Equipment Assessment for CBP (65000060)	08/31/25	09/02/25	\$ 99,000	\$ -	\$ 99,000	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ -
Berth 90-93 - World Cruise Center Total			\$ 35,190,522	\$ 19,537,988	\$ 8,760,867	\$ 5,761,294	\$ 1,130,372	\$ -	\$ -	\$ 15,652,534	\$ -

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Berth 45-53 - Outer Harbor Cruise Facility											
B. 49-51 Outer Harbor Cruise Terminal Development (2559900)	06/30/25	03/31/28	\$ 57,300,000	\$ 3,205,523	\$ 3,992,944	\$ 29,635,519	\$ 18,629,769	\$ 1,136,245	\$ -	\$ 53,394,477	\$ 700,000
B. 52-53 - S.S. Lane Victory Relocation (2570300)	03/06/22	09/30/25	\$ 850,000	\$ 830,500	\$ 17,126	\$ 2,373	\$ -	\$ -	\$ -	\$ 19,500	\$ -
Berth 45-53 - Outer Harbor Cruise Facility Total			\$ 58,150,000	\$ 4,036,024	\$ 4,010,070	\$ 29,637,892	\$ 18,629,769	\$ 1,136,245	\$ -	\$ 53,413,976	\$ 700,000
CRUISE TERMINALS TOTAL											
			\$ 93,340,522	\$ 23,574,012	\$ 12,770,938	\$ 35,399,187	\$ 19,760,141	\$ 1,136,245	\$ -	\$ 69,066,510	\$ 700,000
Berth 100-102 - China Shipping Container Terminal											
B. 97-109 China Shipping Container Terminal Revised Supplemental EIR (2578700)	02/01/24	02/01/26	\$ 1,000,000	\$ 669,764	\$ 267,735	\$ 62,502	\$ -	\$ -	\$ -	\$ 330,236	\$ -
B. 100 - Crane Breakers Replacement (65000043)	05/31/25	07/31/26	\$ 725,000	\$ 24,656	\$ 329,121	\$ 371,222	\$ -	\$ -	\$ -	\$ 700,344	\$ -
BERTH 100-102 - CHINA SHIPPING CONTAINER TERMINAL TOTAL			\$ 1,725,000	\$ 694,420	\$ 596,856	\$ 433,724	\$ -	\$ -	\$ -	\$ 1,030,580	\$ -
Berth 121-131 - Yang Ming Container Terminal											
B. 121-131 - West Basin Intermodal Container Transfer Facility (WBICTF) Expansion (2481000)	06/30/26	12/31/28	\$ 11,100,000	\$ 565,578	\$ 532,259	\$ 2,892,015	\$ 6,699,094	\$ 309,505	\$ 101,548	\$ 10,534,422	\$ -
B. 121-131 - Terminal Redevelopment - Planning and Environmental (2523200)	05/30/13	06/30/28	\$ 6,086,770	\$ 5,403,543	\$ 196,581	\$ 176,324	\$ 163,474	\$ 146,848	\$ -	\$ 683,227	\$ -
B. 126-129 Wharf Redevelopment (65000023)	06/30/26	12/31/28	\$ 13,480,000	\$ 1,378,163	\$ 3,604,798	\$ 4,080,472	\$ 2,038,411	\$ 1,600,306	\$ 777,851	\$ 12,101,837	\$ -
B. 121-126 - AMP Switchgear Breakers Replacement (65000044)	06/01/25	07/31/26	\$ 680,000	\$ 22,880	\$ 305,754	\$ 351,365	\$ -	\$ -	\$ -	\$ 657,120	\$ -
BERTH 121-131 - YANG MING CONTAINER TERMINAL TOTAL			\$ 31,346,770	\$ 7,370,164	\$ 4,639,392	\$ 7,500,177	\$ 8,900,978	\$ 2,056,659	\$ 879,400	\$ 23,976,606	\$ -
Berth 135-147 - TRAPAC Container Terminal											
B. 136 - Transformer Replacement (2582400)	09/01/24	03/01/26	\$ 98,000	\$ 81,427	\$ 16,573	\$ -	\$ -	\$ -	\$ -	\$ 16,573	\$ -
BERTH 135-147 - TRAPAC CONTAINER TERMINAL TOTAL			\$ 98,000	\$ 81,427	\$ 16,573	\$ -	\$ -	\$ -	\$ -	\$ 16,573	\$ -

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					FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30		
Berth 171-181 - Pasha Terminal											
B. 177-178 - Wharf Restoration (2538900)	03/13/23	05/31/25	\$ 25,155,000	\$ 24,214,502	\$ 940,498	\$ -	\$ -	\$ -	\$ -	\$ 940,498	\$ -
B. 179-181 - Wharf and Bollard Repair (2543300)	03/13/23	02/14/25	\$ 2,391,438	\$ 2,383,859	\$ 7,579	\$ -	\$ -	\$ -	\$ -	\$ 7,579	\$ -
B. 182 - Slope Erosion Repair (2554300)	03/13/23	02/28/25	\$ 2,104,780	\$ 2,061,247	\$ 43,533	\$ -	\$ -	\$ -	\$ -	\$ 43,533	\$ -
B. 174-176 Bollard Improvements (65000030)	12/31/25	06/30/27	\$ 1,087,100	\$ 29,484	\$ 35,382	\$ 870,136	\$ 152,099	\$ -	\$ -	\$ 1,057,616	\$ -
BERTH 171-181 - PASHA TERMINAL TOTAL			\$ 30,738,318	\$ 28,689,091	\$ 1,026,993	\$ 870,136	\$ 152,099	\$ -	\$ -	\$ 2,049,227	\$ -
Berth 300-306 - Fenix Terminal											
B. 302-305 On-Dock Railyard Expansion (2562200)	09/04/24	03/30/27	\$ 73,793,000	\$ 4,235,482	\$ 26,332,998	\$ 42,743,636	\$ 480,884	\$ -	\$ -	\$ 69,557,518	\$ -
B. 306 - Container Wharf (2570900)	03/31/24	03/31/26	\$ 256,000,000	\$ 3,053,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,946,086
B. 302-305 RMG Crane Rail and Foundation (2571600)	08/30/24	02/28/27	\$ 38,700,000	\$ 1,194,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,505,998
B. 302-305 Panzerbelt Improvements (2579700)	01/31/26	05/31/27	\$ 1,190,000	\$ 54,074	\$ 87,910	\$ 966,798	\$ 81,218	\$ -	\$ -	\$ 1,135,926	\$ -
BERTH 300-306 - FENIX TERMINAL TOTAL			\$ 369,683,000	\$ 8,537,471	\$ 26,420,908	\$ 43,710,434	\$ 562,103	\$ -	\$ -	\$ 70,693,445	\$ 290,452,085
Berth 400-409 - APMT Terminal											
Pier 400 Roadability Canopy Improvements (2579800)	04/30/25	07/31/27	\$ 3,500,000	\$ 132,414	\$ 1,093,406	\$ 1,731,505	\$ 462,675	\$ -	\$ -	\$ 3,287,586	\$ 80,000
B. 400-405 - Crane Breakers Replacement (65000045)	03/31/25	05/31/26	\$ 680,000	\$ 23,180	\$ 306,054	\$ 350,765	\$ -	\$ -	\$ -	\$ 656,820	\$ -
BERTH 400-409 - APMT TERMINAL TOTAL			\$ 4,180,000	\$ 155,594	\$ 1,399,460	\$ 2,082,271	\$ 462,675	\$ -	\$ -	\$ 3,944,406	\$ 80,000

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					FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30		
Motems											
B. 238-239 - MOTEMS - PBF Energy (2489900)	03/13/23	03/31/27	\$ 39,288,466	\$ 5,893,964	\$ 18,290,263	\$ 14,402,648	\$ 701,591	\$ -	\$ -	\$ 33,394,502	\$ -
B. 167-169 - MOTEMS - Shell (2493600)	10/06/20	07/31/26	\$ 44,832,908	\$ 31,428,153	\$ 6,084,578	\$ 6,856,899	\$ 463,278	\$ -	\$ -	\$ 13,404,755	\$ -
B. 163 - MOTEMS - NuStar (2493700)	01/31/28	01/31/28	\$ 2,440,446	\$ 1,637,045	\$ 130,842	\$ 147,202	\$ 281,394	\$ 243,964	\$ -	\$ 803,401	\$ -
B. 150-151 - MOTEMS - Phillips 66 (2493800)	01/31/28	01/31/28	\$ 3,630,929	\$ 2,813,092	\$ 104,466	\$ 179,433	\$ 304,570	\$ 229,368	\$ -	\$ 817,837	\$ -
B. 164 - MOTEMS - Valero (2493900)	01/31/28	01/31/28	\$ 4,804,888	\$ 4,008,889	\$ 95,190	\$ 170,201	\$ 176,164	\$ 255,467	\$ -	\$ 697,022	\$ 98,977
B. 187-190 - MOTEMS - Vopak (2494000)	01/31/28	01/31/28	\$ 4,188,944	\$ 3,394,517	\$ 159,028	\$ 192,688	\$ 255,846	\$ 186,865	\$ -	\$ 794,427	\$ -
MOTEMS TOTAL			\$ 99,186,581	\$ 49,175,660	\$ 24,864,367	\$ 21,949,072	\$ 2,182,842	\$ 915,664	\$ -	\$ 49,911,944	\$ 98,977
Miscellaneous Terminal Improvements											
R.B. 147-156 - Sanitary Sewer Rehabilitation (2548200)	04/30/23	12/31/24	\$ 840,000	\$ 820,542	\$ 19,458	\$ -	\$ -	\$ -	\$ -	\$ 19,458	\$ -
B. 153-155 - Wharf Reconstruction Assessment and Preliminary Engineering (2565900)	06/30/25	06/30/25	\$ 1,255,000	\$ 812,798	\$ 442,202	\$ -	\$ -	\$ -	\$ -	\$ 442,202	\$ -
Southwest Marine Administration Building Demolition and Pavement Improvements (2566100)	03/31/25	11/30/26	\$ 1,090,000	\$ 274,600	\$ 361,061	\$ 436,996	\$ 17,342	\$ -	\$ -	\$ 815,400	\$ -
B. 44 - Boatyard Site Preparations (2569900)	06/30/25	12/31/26	\$ 5,830,000	\$ 382,522	\$ 259,967	\$ 5,081,807	\$ 105,704	\$ -	\$ -	\$ 5,447,478	\$ -
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)	03/31/25	11/30/26	\$ 8,300,000	\$ 549,987	\$ 4,243,830	\$ 3,321,662	\$ 184,521	\$ -	\$ -	\$ 7,750,013	\$ -
Terminal Island Maritime Support Facility (2573500)	11/30/25	05/31/28	\$ 194,630,000	\$ 3,321,696	\$ 4,334,169	\$ 70,587,788	\$ 104,963,042	\$ 6,423,305	\$ -	\$ 186,308,305	\$ 5,000,000
B. 172-179 - Fire Water Line Replacement (2578500)	01/15/25	06/30/26	\$ 850,000	\$ 156,857	\$ 43,322	\$ 649,821	\$ -	\$ -	\$ -	\$ 693,143	\$ -
New Dock Street Pump Station - Force Main Diversion Project (2579400)	09/30/25	03/31/27	\$ 2,239,000	\$ 90,859	\$ 269,167	\$ 1,753,350	\$ 125,623	\$ -	\$ -	\$ 2,148,141	\$ -

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New Dock Street Pump Station - Stormwater Disinfection System (2579500)	11/30/24	04/30/25	\$ 520,000	\$ 352,164	\$ 167,836	\$ -	\$ -	\$ -	\$ -	\$ 167,836	\$ -
Cannery St. & Barracuda St. Facilities Demolition & Improvements (2579600)	12/01/25	06/01/27	\$ 18,400,000	\$ 637,293	\$ 562,016	\$ 14,231,309	\$ 1,969,382	\$ -	\$ -	\$ 16,762,707	\$ 1,000,000
R.B. 143-144 - Storm Drain Improvements (2580100)	12/29/25	07/27/26	\$ 100,000	\$ 73,090	\$ 26,910	\$ -	\$ -	\$ -	\$ -	\$ 26,910	\$ -
Port-Wide - HMP Light Fixture LED Upgrade (2580300)	04/07/24	06/30/25	\$ 210,000	\$ 192,027	\$ 17,973	\$ -	\$ -	\$ -	\$ -	\$ 17,973	\$ -
B. 153 - Window Replacement (2581900)	03/21/25	07/19/26	\$ 2,249,000	\$ 359,793	\$ 1,075,104	\$ 814,103	\$ -	\$ -	\$ -	\$ 1,889,207	\$ -
Port-Wide - HVL Load Interrupter Switch Replacement (65000029)	10/13/24	05/31/25	\$ 150,000	\$ 76,078	\$ 73,922	\$ -	\$ -	\$ -	\$ -	\$ 73,922	\$ -
B. 200 G-H Improvements (65000035)	02/28/26	02/29/28	\$ 6,165,000	\$ 73,955	\$ 173,925	\$ 2,205,773	\$ 3,429,662	\$ 131,686	\$ -	\$ 5,941,045	\$ 150,000
MISCELLANEOUS TERMINAL IMPROVEMENTS TOTAL			\$ 244,348,000	\$ 8,242,988	\$ 12,070,863	\$ 99,082,608	\$ 110,795,277	\$ 6,554,991	\$ -	\$ 228,503,739	\$ 7,601,272
TERMINALS TOTAL			\$ 874,646,191	\$ 126,520,826	\$ 83,806,349	\$ 211,027,607	\$ 142,816,115	\$ 10,663,560	\$ 879,400	\$ 449,193,031	\$ 298,932,334
II. Transportation											
Transportation Improvements											
State Route 47/Vincent Thomas Bridge & Front St./Harbor Blvd Interchange Reconfiguration (2533400)	03/20/23	11/30/26	\$ 130,000,000	\$ 58,656,973	\$ 47,566,049	\$ 21,336,770	\$ 2,330,208	\$ -	\$ -	\$ 71,233,028	\$ 110,000
Southern California International Gateway (SCIG) Environmental Assessment (2552500)	12/01/18	11/04/23	\$ 812,000	\$ 583,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,599
C Street/I-110 Access Ramp Improvements Right of Way Transfer (2552800)	02/28/19	08/31/28	\$ 364,999	\$ 241,514	\$ 51,155	\$ 42,982	\$ 27,414	\$ 1,935	\$ -	\$ 123,485	\$ -
B. 200 - Roadway Improvements & Extension (2554000)	05/31/26	05/31/28	\$ 14,400,000	\$ 1,034,169	\$ 441,647	\$ 2,160,911	\$ 9,824,995	\$ 638,279	\$ -	\$ 13,065,832	\$ 300,000
CALTRANS Pedestrian Path and Parking Restriping (Phase 2B) (2562600)	01/03/23	04/30/26	\$ 889,500	\$ 332,264	\$ 516,496	\$ 40,740	\$ -	\$ -	\$ -	\$ 557,236	\$ -
B. 115 - Rail Crossing Replacement (2563700)	01/18/24	01/31/25	\$ 2,000,000	\$ 1,994,956	\$ 5,044	\$ -	\$ -	\$ -	\$ -	\$ 5,044	\$ -
Navy Way/Seaside Avenue Street Light Fixture Replacement (2569300)	11/21/21	12/31/23	\$ 612,650	\$ 74,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,540

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Terminal Island Grade Separation (2569700)	06/30/26	08/31/28	\$ 39,230,000	\$ 747,288	\$ 995,673	\$ 14,039,555	\$ 20,590,185	\$ 1,545,324	\$ 61,976	\$ 37,232,713	\$ 1,250,000
Mormon Island Street Reconstruction Program Phase I (2570000)	08/22/23	02/28/25	\$ 9,500,000	\$ 126,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,373,114
Knoll Drive Street Lighting (2573100)	06/30/23	12/31/25	\$ 690,000	\$ 271,418	\$ 324,364	\$ 94,218	\$ -	\$ -	\$ -	\$ 418,582	\$ -
Navy Way and Seaside Avenue Interchange Improvements (2573200)	02/28/27	02/28/30	\$ 65,650,000	\$ 1,301,471	\$ 2,191,374	\$ 2,597,807	\$ 9,745,696	\$ 31,663,157	\$ 16,209,790	\$ 62,407,824	\$ 1,940,705
1750 Navy Way Left Turn Lane Addition (2581100)	10/28/24	08/31/25	\$ 200,000	\$ 116,586	\$ 77,224	\$ 6,191	\$ -	\$ -	\$ -	\$ 83,414	\$ -
Terminal Island Rail Infrastructure Improvements Project (65000027)	12/31/26	12/31/28	\$ 1,779,000	\$ 310,193	\$ 491,250	\$ 505,199	\$ 217,589	\$ 179,602	\$ 75,166	\$ 1,468,807	\$ -
Terminal Way Solar Powered Street Lights (65000047)	03/14/25	03/27/26	\$ 630,000	\$ 77,965	\$ 292,804	\$ 259,231	\$ -	\$ -	\$ -	\$ 552,035	\$ -
Port Wide Rail Support Services (65000055)	01/31/27	01/31/27	\$ 50,000	\$ 8,772	\$ 21,217	\$ 20,011	\$ -	\$ -	\$ -	\$ 41,228	\$ -
TRANSPORTATION IMPROVEMENTS TOTAL			\$ 266,808,149	\$ 65,877,964	\$ 52,974,298	\$ 41,103,615	\$ 42,736,086	\$ 34,028,297	\$ 16,346,932	\$ 187,189,227	\$ 13,740,958
TRANSPORTATION TOTAL			\$ 266,808,149	\$ 65,877,964	\$ 52,974,298	\$ 41,103,615	\$ 42,736,086	\$ 34,028,297	\$ 16,346,932	\$ 187,189,227	\$ 13,740,958
III. Security											
Homeland Security											
Port Police - 700 MHz Radio System - Phase II (2542100)	02/28/20	06/30/25	\$ 14,934,009	\$ 14,576,548	\$ 357,461	\$ -	\$ -	\$ -	\$ -	\$ 357,461	\$ -
Port Cyber Resilience Center (2555500)	05/31/19	05/31/25	\$ 12,600,000	\$ 10,333,373	\$ 166,627	\$ -	\$ -	\$ -	\$ -	\$ 166,627	\$ 2,100,000
New Fiber Optic Line - Port of Los Angeles Harbor Administration Building to 110 Freeway On/Off Ramp (2566800)	04/15/25	12/31/26	\$ 175,000	\$ 86,158	\$ 38,453	\$ 35,501	\$ 14,888	\$ -	\$ -	\$ 88,842	\$ -
Port Police - Fixed Automated License Plate Recognition (ALPR) System (2572700)	04/01/23	12/31/24	\$ 497,745	\$ 220,796	\$ 276,949	\$ -	\$ -	\$ -	\$ -	\$ 276,949	\$ -
22nd Street Park Surveillance (2573800)	12/14/22	12/31/26	\$ 190,000	\$ 132,744	\$ 33,610	\$ 23,647	\$ -	\$ -	\$ -	\$ 57,256	\$ -
Port Police Dive Boat Purchase (2577100)	12/15/23	03/31/26	\$ 4,927,412	\$ 1,524,037	\$ 2,042,869	\$ 1,360,506	\$ -	\$ -	\$ -	\$ 3,403,375	\$ -

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Port of Los Angeles Police Headquarters - New Threat Detection Center (2580900)	06/10/24	12/11/24	\$ 99,000	\$ 76,787	\$ 22,213	\$ -	\$ -	\$ -	\$ -	\$ 22,213	\$ -
Port Police - Land Mobile Radio System Enhancement (2581000)	08/06/24	12/31/25	\$ 1,772,164	\$ 571,054	\$ 846,218	\$ 354,892	\$ -	\$ -	\$ -	\$ 1,201,110	\$ -
Cybersecurity Artificial Intelligence (AI) Implementation (65000022)	03/31/25	10/30/26	\$ 300,000	\$ 54,132	\$ 109,162	\$ 109,162	\$ 27,545	\$ -	\$ -	\$ 245,868	\$ -
B. 86 Former Crowley Marine Building - Tenant Improvements (65000058)	10/31/25	12/31/26	\$ 2,626,000	\$ 102,576	\$ 652,770	\$ 1,268,674	\$ 601,981	\$ -	\$ -	\$ 2,523,424	\$ -
HOMELAND SECURITY TOTAL			\$ 38,121,330	\$ 27,678,205	\$ 4,546,331	\$ 3,152,382	\$ 644,413	\$ -	\$ -	\$ 8,343,126	\$ 2,100,000
SECURITY TOTAL			\$ 38,121,330	\$ 27,678,205	\$ 4,546,331	\$ 3,152,382	\$ 644,413	\$ -	\$ -	\$ 8,343,126	\$ 2,100,000
IV. Public Access/Environmental Enhancements and Zero Emissions											
Port-Wide Public Enhancements											
Front Street Beautification (2504700)	04/25/22	09/30/24	\$ 11,212,000	\$ 11,207,765	\$ 4,235	\$ -	\$ -	\$ -	\$ -	\$ 4,235	\$ -
PORT-WIDE PUBLIC ENHANCEMENTS TOTAL			\$ 11,212,000	\$ 11,207,765	\$ 4,235	\$ -	\$ -	\$ -	\$ -	\$ 4,235	\$ -
Los Angeles Waterfront											
Public Access Investment Plan (PAIP)											
Public Access Investment Plan San Pedro Waterfront											
San Pedro Waterfront - Ports O' Call Promenade and Town Square - Phase I (2532100)	01/22/19	09/03/21	\$ 47,160,000	\$ 43,851,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,308,165
San Pedro Waterfront - 34.5KV Electric Utility Service (2548400)	01/31/21	12/31/24	\$ 4,000,000	\$ 489,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,510,660
San Pedro Waterfront - B. 74-83 Promenade - Phase II (2552600)	04/25/22	12/31/24	\$ 31,440,000	\$ 31,394,078	\$ 45,922	\$ -	\$ -	\$ -	\$ -	\$ 45,922	\$ -
San Pedro Waterfront - West Harbor - Soil Testing, Removal and Unforeseen Conditions (2559600)	01/15/20	12/31/29	\$ 1,740,000	\$ 134,143	\$ 117,811	\$ 299,018	\$ 597,564	\$ 469,968	\$ 114,368	\$ 1,598,729	\$ 7,128
San Pedro Waterfront - Harbor Boulevard from SP Slip to 22nd Roadway Improvements (2560000)	05/31/26	11/30/27	\$ 22,000,000	\$ 2,238,160	\$ 836,072	\$ 6,269,136	\$ 11,241,159	\$ 1,115,472	\$ -	\$ 19,461,840	\$ 300,000

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FIVE YEAR CAPITAL EXPENDITURE PLAN
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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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30		
208 East 22nd Street Parking Lot Improvements (2573900)	11/30/25	05/31/27	\$ 31,800,000	\$ 894,694	\$ 855,835	\$ 26,458,802	\$ 1,969,669	\$ -	\$ -	\$ 29,284,306	\$ 1,621,000
Cabrillo Marine Aquarium Life Support System - PAIP (2578600)	02/08/24	09/30/25	\$ 1,200,000	\$ 436,106	\$ 656,545	\$ 107,349	\$ -	\$ -	\$ -	\$ 763,894	\$ -
West Harbor - City Improvements (65000034)	11/07/24	12/31/27	\$ 1,470,000	\$ -	\$ -	\$ 480,440	\$ 875,460	\$ 114,100	\$ -	\$ 1,470,000	\$ -
Public Access Investment Plan San Pedro Waterfront Total			\$ 140,810,000	\$ 79,438,355	\$ 2,512,186	\$ 33,614,746	\$ 14,683,852	\$ 1,699,541	\$ 114,368	\$ 52,624,692	\$ 8,746,954
Public Access Investment Plan Wilmington Waterfront											
Wilmington Waterfront - Avalon Pedestrian Bridge and Promenade Gateway (2537700)	08/31/25	08/31/28	\$ 76,600,000	\$ 8,013,008	\$ 2,836,463	\$ 23,496,264	\$ 38,033,165	\$ 3,984,423	\$ 236,676	\$ 68,586,992	\$ -
Wilmington Waterfront - Site Characterization Assessments (2545600)	08/02/17	08/31/28	\$ 1,162,000	\$ 933,133	\$ 87,437	\$ 45,416	\$ 47,603	\$ 44,636	\$ 3,776	\$ 228,867	\$ -
Wilmington Youth Aquatic Center (2553600)	09/30/27	12/31/29	\$ 4,600,000	\$ 889,987	\$ 95,392	\$ 125,746	\$ 250,410	\$ 1,989,009	\$ 1,154,054	\$ 3,614,612	\$ 95,401
Wilmington Waterfront - Avalon Pedestrian Bridge - DWP Marine Tank Farm Coordination (2569000)	08/31/25	08/31/28	\$ 7,000,000	\$ 153,274	\$ 111,489	\$ 2,703,930	\$ 3,456,136	\$ 484,589	\$ 10,582	\$ 6,766,726	\$ 80,000
Wilmington Waterfront Park West End Restroom and Site Restoration (2579900)	09/30/25	06/30/27	\$ 6,900,000	\$ 360,138	\$ 335,591	\$ 5,554,852	\$ 569,419	\$ -	\$ -	\$ 6,459,862	\$ 80,000
Public Access Investment Plan Wilmington Waterfront Total			\$ 96,262,000	\$ 10,349,540	\$ 3,466,373	\$ 31,926,207	\$ 42,356,733	\$ 6,502,658	\$ 1,405,088	\$ 85,657,059	\$ 255,401
Miscellaneous Projects San Pedro Waterfront											
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	\$ 849,697	\$ 150,303	\$ -	\$ -	\$ -	\$ -	\$ 150,303	\$ -
San Pedro Waterfront - B. 78 Chevron Clean Up - Phase II (2552300)	04/25/22	12/31/24	\$ 3,890,000	\$ 3,789,627	\$ 100,373	\$ -	\$ -	\$ -	\$ -	\$ 100,373	\$ -
B. 72 Parking Lot Light Replacement (2572900)	06/30/24	01/31/26	\$ 440,000	\$ 187,483	\$ 214,180	\$ 38,337	\$ -	\$ -	\$ -	\$ 252,517	\$ -
B. 57.5-60 - AltaSea Soil Testing and Disposal (2574800)	03/08/23	06/30/26	\$ 6,000,000	\$ 3,718,823	\$ 1,188,494	\$ 1,092,684	\$ -	\$ -	\$ -	\$ 2,281,177	\$ -
San Pedro Waterfront - Harbor Gateway Fanfare Fountain Water Feature Upgrade (2580400)	03/31/24	03/31/25	\$ 270,000	\$ 263,488	\$ 6,512	\$ -	\$ -	\$ -	\$ -	\$ 6,512	\$ -

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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 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30		
North Gaffey Street Beautification- Supplemental Work (65000037)	01/14/23	04/30/26	\$ 2,689,004	\$ 359,789	\$ 2,262,209	\$ 67,006	\$ -	\$ -	\$ -	\$ 2,329,215	\$ -
Miscellaneous Projects San Pedro Waterfront Total			\$ 36,014,004	\$ 12,286,834	\$ 3,922,071	\$ 1,198,027	\$ -	\$ -	\$ -	\$ 5,120,097	\$ 18,607,072
Miscellaneous Projects Wilmington Waterfront											
Wilmington Waterfront Park - New Pumproom Entry (2582000)	03/17/25	09/17/25	\$ 218,000	\$ 124,383	\$ 25,161	\$ 68,456	\$ -	\$ -	\$ -	\$ 93,617	\$ -
Wilmington Waterfront Park - Oldcastle Flogard Storm Drain Filters (65000040)	04/01/25	03/11/26	\$ 96,000	\$ 21,331	\$ 63,819	\$ 10,850	\$ -	\$ -	\$ -	\$ 74,669	\$ -
Miscellaneous Projects Wilmington Waterfront Total			\$ 314,000	\$ 145,714	\$ 88,980	\$ 79,307	\$ -	\$ -	\$ -	\$ 168,286	\$ -
LOS ANGELES WATERFRONT TOTAL			\$ 273,400,004	\$ 102,220,443	\$ 9,989,609	\$ 66,818,286	\$ 57,040,585	\$ 8,202,198	\$ 1,519,456	\$ 143,570,134	\$ 27,609,427
Environmental Enhancements and Zero Emissions											
B. 100 - Advance Electrical Infrastructure Demonstration (2557600)	09/30/21	01/31/25	\$ 10,850,000	\$ 8,496,560	\$ 2,353,440	\$ -	\$ -	\$ -	\$ -	\$ 2,353,440	\$ -
Container Terminals Alternative Maritime Power (AMP) Earth Switchgears Retrofit (2561600)	06/14/22	01/31/25	\$ 2,000,000	\$ 1,424,367	\$ 575,633	\$ -	\$ -	\$ -	\$ -	\$ 575,633	\$ -
Inner Cabrillo Beach Parking Lot - Storm Water Improvements (2567400)	06/30/26	12/31/28	\$ 1,420,000	\$ 92,107	\$ 35,210	\$ 366,070	\$ 401,573	\$ 379,199	\$ 145,841	\$ 1,327,893	\$ -
B. 195-199 - WWL Terminal Alternative Maritime Power (2570800)	06/17/25	01/31/28	\$ 17,700,000	\$ 614,317	\$ 1,647,354	\$ 9,257,768	\$ 4,968,625	\$ 911,937	\$ -	\$ 16,785,683	\$ 300,000
Electrical Infrastructure Improvement Program (2574200)	12/07/24	06/30/35	\$ 501,000,000	\$ 566,544	\$ 8,555,415	\$ 16,221,907	\$ 27,041,176	\$ 82,593,763	\$ 53,854,068	\$ 188,266,329	\$ 312,167,128
B. 136-139 - Alternative Marine Power (AMP) Box Heaters (2577300)	12/22/23	04/15/25	\$ 95,000	\$ 88,338	\$ 6,662	\$ -	\$ -	\$ -	\$ -	\$ 6,662	\$ -
ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL			\$ 533,065,000	\$ 11,282,233	\$ 13,173,713	\$ 25,845,744	\$ 32,411,374	\$ 83,884,899	\$ 53,999,910	\$ 209,315,639	\$ 312,467,128
PUBLIC ACCESS/ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL			\$ 817,677,004	\$ 124,710,442	\$ 23,167,556	\$ 92,664,030	\$ 89,451,958	\$ 92,087,097	\$ 55,519,365	\$ 352,890,008	\$ 340,076,554

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					FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30		
V. Maritime Services											
Harbor Department Facilities											
Harbor Administration Building - HVAC Replacement (2509600)	04/14/25	11/05/26	\$ 19,485,000	\$ 4,639,740	\$ 8,644,844	\$ 5,953,713	\$ 246,703	\$ -	\$ -	\$ 14,845,260	\$ -
Harbor Administration Building - Board Hearing Room and Executive Session Room Remodel (2551900)	11/04/22	07/25/25	\$ 5,385,000	\$ 4,359,098	\$ 1,025,902	\$ -	\$ -	\$ -	\$ -	\$ 1,025,902	\$ -
Klein Billing and Port Pilot Systems Enhancement - Phase II (2561700)	08/17/21	08/17/25	\$ 1,518,682	\$ 1,202,313	\$ 291,579	\$ 24,790	\$ -	\$ -	\$ -	\$ 316,369	\$ -
B. 161 - Former Administration Building Renovation (2564400)	12/31/26	06/30/29	\$ 8,250,000	\$ 753,161	\$ 326,237	\$ 1,039,640	\$ 1,906,783	\$ 2,242,603	\$ 1,981,576	\$ 7,496,839	\$ -
Oracle ERP Cloud Migration (2564800)	06/30/22	12/04/24	\$ 29,513,615	\$ 26,771,068	\$ 2,742,547	\$ -	\$ -	\$ -	\$ -	\$ 2,742,547	\$ -
B. 161 - Compressed Natural Gas (CNG) Compressor Replacement (2566600)	07/27/21	12/31/25	\$ 805,000	\$ 272,296	\$ 410,436	\$ 122,268	\$ -	\$ -	\$ -	\$ 532,704	\$ -
POLA Electric Vehicle Charging Stations - Phase 1 (2569600)	08/31/24	09/30/26	\$ 5,000,000	\$ 1,663,688	\$ 1,560,330	\$ 1,535,395	\$ 240,587	\$ -	\$ -	\$ 3,336,312	\$ -
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)	10/31/25	04/30/27	\$ 940,000	\$ 142,762	\$ 301,715	\$ 348,858	\$ 146,664	\$ -	\$ -	\$ 797,238	\$ -
B. 155A - Re-Roof and Drain Installation (2572600)	12/16/22	07/31/25	\$ 1,600,000	\$ 1,433,497	\$ 166,503	\$ -	\$ -	\$ -	\$ -	\$ 166,503	\$ -
Harbor Administration Building - Conference Room Teleconferencing Solutions (2572800)	03/30/23	11/13/25	\$ 62,000	\$ 60,138	\$ 1,862	\$ -	\$ -	\$ -	\$ -	\$ 1,862	\$ -
Harbor Administration Building - First Floor Mailroom Relocation (2574600)	01/31/26	10/31/27	\$ 2,100,000	\$ 152,658	\$ 270,768	\$ 985,660	\$ 596,617	\$ 94,298	\$ -	\$ 1,947,342	\$ -
Harbor Administration Building - Second Floor Workspace Solutions (2574700)	08/01/25	09/03/27	\$ 2,500,000	\$ 134,993	\$ 476,098	\$ 799,850	\$ 790,694	\$ 298,364	\$ -	\$ 2,365,007	\$ -
Harbor Administration Building - Fifth Floor Commissioner's Conference Room (2576000)	06/02/24	09/12/25	\$ 431,662	\$ 219,004	\$ 181,758	\$ 30,900	\$ -	\$ -	\$ -	\$ 212,658	\$ -
Harbor Administration Building - Fifth Floor Lobby Conference Room (2576400)	05/02/24	09/04/25	\$ 515,929	\$ 81,538	\$ 91,348	\$ 12,907	\$ -	\$ -	\$ -	\$ 104,254	\$ 330,137
Port of Los Angeles Police Headquarters - Vertiv/Liebert Condensers Replacement (2576500)	09/19/23	06/30/25	\$ 161,672	\$ 84,727	\$ 76,945	\$ -	\$ -	\$ -	\$ -	\$ 76,945	\$ -

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					FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30		
C&M Admin Building Boiler Replacement (2576600)	09/13/23	10/31/24	\$ 54,700	\$ 35,246	\$ 19,454	\$ -	\$ -	\$ -	\$ -	\$ 19,454	\$ -
272 S. Fries Ave - Capital Projects Building Fire Alarm Replacement (2576800)	11/05/23	12/31/25	\$ 396,000	\$ 141,789	\$ 254,211	\$ -	\$ -	\$ -	\$ -	\$ 254,211	\$ -
514 Pier A Street - Soils Lab Chiller Replacement (2576900)	10/05/23	06/30/25	\$ 200,000	\$ 169,614	\$ 30,386	\$ -	\$ -	\$ -	\$ -	\$ 30,386	\$ -
Port-wide Fire Alarm Mass Notification System Upgrade (2577400)	11/30/23	02/09/25	\$ 400,000	\$ 279,916	\$ 120,084	\$ -	\$ -	\$ -	\$ -	\$ 120,084	\$ -
Harbor Administration Building - Small Conference Rooms to Private Offices (2578300)	07/15/24	05/01/25	\$ 80,000	\$ 76,385	\$ 3,615	\$ -	\$ -	\$ -	\$ -	\$ 3,615	\$ -
B. 161 - Plumbing Shop Workspace Solution (2578800)	10/01/24	12/13/26	\$ 900,000	\$ 186,827	\$ 229,550	\$ 371,105	\$ 112,518	\$ -	\$ -	\$ 713,173	\$ -
B. 161 - Boat Shop 10 Ton Jib Crane Replacement (2579000)	02/25/24	06/30/25	\$ 57,000	\$ 53,508	\$ 3,492	\$ -	\$ -	\$ -	\$ -	\$ 3,492	\$ -
World Tots Shade Fabric Addition and Replacement (2579100)	09/04/24	06/30/25	\$ 58,500	\$ 37,493	\$ 21,007	\$ -	\$ -	\$ -	\$ -	\$ 21,007	\$ -
B. 68 - Port Pilots Living Quarters Buildings (2580000)	11/23/25	08/16/26	\$ 95,000	\$ 85,147	\$ 5,666	\$ 3,888	\$ 299	\$ -	\$ -	\$ 9,853	\$ -
B. 161 - Carpenter Shop - Roll Up Door Replacement (2582200)	01/13/25	10/14/25	\$ 16,000	\$ 5,158	\$ 10,842	\$ -	\$ -	\$ -	\$ -	\$ 10,842	\$ -
Harbor Administration Building - Vehicular Elastomeric Coating & Concrete Sloping (2582600)	03/09/25	07/19/26	\$ 1,065,000	\$ 346,143	\$ 534,993	\$ 183,864	\$ -	\$ -	\$ -	\$ 718,857	\$ -
Perimeter Security Fence at World Tots LA Preschool (65000054)	05/31/25	10/31/25	\$ 98,000	\$ 15,501	\$ 82,499	\$ -	\$ -	\$ -	\$ -	\$ 82,499	\$ -
Harbor Administration Building Basement Media Center Relocation (65000056)	10/31/25	08/31/27	\$ 2,000,000	\$ 53,246	\$ 293,166	\$ 1,028,404	\$ 600,125	\$ 25,060	\$ -	\$ 1,946,754	\$ -
Test Lab Building Updates (65000062)	04/30/25	05/31/25	\$ 47,000	\$ 43,130	\$ 3,870	\$ -	\$ -	\$ -	\$ -	\$ 3,870	\$ -
HARBOR DEPARTMENT FACILITIES TOTAL			\$ 90,345,760	\$ 43,591,640	\$ 18,181,709	\$ 12,441,240	\$ 4,640,990	\$ 2,660,324	\$ 1,981,576	\$ 39,905,840	\$ 6,848,280

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					FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30		
Miscellaneous Projects											
POLA Sidewalk Repair Program - POLA Sidewalks (2546300)	12/31/25	06/30/26	\$ 3,600,000	\$ 2,413,737	\$ 1,074,178	\$ 112,085	\$ -	\$ -	\$ -	\$ 1,186,263	\$ -
1050 Ways Street (Starkist) - Demolition and Storage Lot Conversion (2554200)	10/04/23	11/30/26	\$ 13,154,445	\$ 1,834,568	\$ 5,717,688	\$ 5,566,008	\$ 36,182	\$ -	\$ -	\$ 11,319,877	\$ -
South Seaside Avenue Storm Drain Restoration (2560800)	10/04/23	10/31/26	\$ 1,425,000	\$ 177,070	\$ 763,048	\$ 474,975	\$ 9,907	\$ -	\$ -	\$ 1,247,930	\$ -
B. 150-195 - Underwharf Pipeline Hangers Replacement (2561300)	01/14/20	12/31/24	\$ 400,000	\$ 253,538	\$ 146,462	\$ -	\$ -	\$ -	\$ -	\$ 146,462	\$ -
B. 95 - Catalina Channel Express - Barge Landing Ramp Upgrade (2564000)	04/30/23	06/30/24	\$ 1,390,000	\$ 211,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,093
Badger Avenue Bridge Gearbox Rebuild (2565400)	02/08/21	12/31/26	\$ 870,000	\$ 91,979	\$ 322,849	\$ 321,852	\$ 133,319	\$ -	\$ -	\$ 778,021	\$ -
Pile-Driving Barge, Barge-Mounted Crane, and Barge Support Workboat (2567100)	02/01/22	12/31/25	\$ 14,300,000	\$ 3,620,722	\$ 7,849,506	\$ 2,829,772	\$ -	\$ -	\$ -	\$ 10,679,278	\$ -
B. 153 - Clock Tower Water Damage Repair (2568100)	12/31/21	04/30/25	\$ 2,698,784	\$ 2,696,061	\$ 2,723	\$ -	\$ -	\$ -	\$ -	\$ 2,723	\$ -
Port of Los Angeles and Port of Long Beach Goods Movement Workforce Training Facility (2568400)	07/31/26	01/31/29	\$ 150,000,000	\$ 5,045,012	\$ 2,581,496	\$ 9,560,874	\$ 70,878,793	\$ 58,900,908	\$ 3,032,916	\$ 144,954,988	\$ -
1025 S Seaside Ave - Demolition and Lot Conversion (2570400)	10/03/23	11/30/26	\$ 2,500,000	\$ 209,233	\$ 1,003,910	\$ 1,262,668	\$ 24,189	\$ -	\$ -	\$ 2,290,767	\$ -
Port-wide Leak Detection Expansion Program (2572300)	05/15/24	10/15/26	\$ 4,700,000	\$ 935,214	\$ 1,280,933	\$ 2,239,953	\$ 243,900	\$ -	\$ -	\$ 3,764,786	\$ -
B. 93 - Parking Deck Waterproofing Improvement (2573000)	01/31/23	03/01/26	\$ 11,700,000	\$ 9,192,141	\$ 1,904,500	\$ 603,360	\$ -	\$ -	\$ -	\$ 2,507,859	\$ -
PMA-ILWU Local 13 Dispatch Hall Surplus Parking Lot Improvements (2573300)	09/18/24	05/18/25	\$ 505,000	\$ 424,168	\$ 80,832	\$ -	\$ -	\$ -	\$ -	\$ 80,832	\$ -
Badger Avenue Bridge Grating Replacement (2574000)	02/08/23	12/31/25	\$ 785,000	\$ 606,360	\$ 156,363	\$ 22,277	\$ -	\$ -	\$ -	\$ 178,640	\$ -
Badger Avenue Bridge Wire Ropes Replacement (2574100)	02/08/23	12/31/25	\$ 4,100,000	\$ 612,582	\$ 2,457,061	\$ 1,030,356	\$ -	\$ -	\$ -	\$ 3,487,418	\$ -
Port of Los Angeles - Energy Monitoring System (2575700)	06/08/25	06/10/27	\$ 5,620,000	\$ 727,009	\$ 1,979,385	\$ 2,913,606	\$ -	\$ -	\$ -	\$ 4,892,991	\$ -
Badger Avenue Bridge - Motor Brake Replacement (2577900)	01/07/24	10/31/25	\$ 99,713	\$ 85,610	\$ 14,103	\$ -	\$ -	\$ -	\$ -	\$ 14,103	\$ -

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					FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30		
Henry Ford Avenue & New Dock Street - Storm Drain Replacement & Improvements (2580800)	05/01/25	08/01/26	\$ 600,000	\$ 161,922	\$ 93,024	\$ 345,055	\$ -	\$ -	\$ -	\$ 438,078	\$ -
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)	11/30/25	12/31/27	\$ 2,996,000	\$ 99,992	\$ 439,817	\$ 1,307,539	\$ 847,080	\$ 301,572	\$ -	\$ 2,896,008	\$ -
Port-Wide - Tubular Barrier Gates Installation (2582100)	09/15/24	05/28/25	\$ 82,000	\$ 45,771	\$ 36,229	\$ -	\$ -	\$ -	\$ -	\$ 36,229	\$ -
FY 25/26 CIP Deferred Maintenance Projects (65000046)	07/30/26	07/30/26	\$ 6,705,000	\$ -	\$ 6,705,000	\$ -	\$ -	\$ -	\$ -	\$ 6,705,000	\$ -
272 S. Fries Ave - Capital Projects Building Heat Pump Replacement (65000053)	03/31/25	08/02/25	\$ 45,500	\$ 14,884	\$ 30,616	\$ -	\$ -	\$ -	\$ -	\$ 30,616	\$ -
2500 Navy Way APM - Lift Stations 2,6 & 8 Electrical Box Upgrade (65000072)	03/16/25	06/30/25	\$ 50,000	\$ 41,350	\$ 8,650	\$ -	\$ -	\$ -	\$ -	\$ 8,650	\$ -
MISCELLANEOUS PROJECTS TOTAL			\$ 228,423,920	\$ 29,530,782	\$ 34,648,374	\$ 28,590,380	\$ 72,173,370	\$ 59,202,480	\$ 3,032,916	\$ 197,647,520	\$ 1,245,618
Unallocated Capital Improvement Program Fund											
Unallocated Capital Improvement Program Fund (190000)	07/01/28	07/01/28	\$ 230,000,000	\$ 6,000,000	\$ 14,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 25,000,000	\$ 84,000,000	\$ 140,000,000
UNALLOCATED CAPITAL IMPROVEMENT PROGRAM FUND TOTAL			\$ 230,000,000	\$ 6,000,000	\$ 14,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 25,000,000	\$ 84,000,000	\$ 140,000,000
MARITIME SERVICES TOTAL			\$ 548,769,680	\$ 79,122,422	\$ 66,830,083	\$ 56,031,620	\$ 91,814,361	\$ 76,862,804	\$ 30,014,492	\$ 321,553,360	\$ 148,093,898
CIP TOTAL COST			\$ 2,546,022,354	\$ 423,909,858	\$ 231,324,616	\$ 403,979,255	\$ 367,462,934	\$ 213,641,758	\$ 102,760,189	\$ 1,319,168,752	\$ 802,943,745