

**PORT OF LOS ANGELES  
FIVE YEAR CAPITAL EXPENDITURE PLAN  
Fiscal Year 22/23 to 26/27**

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
<b>I. Terminals</b>											
<b>Berth 90-93 - World Cruise Center</b>											
B. 93 - Elevator No. 2 Renovation (2565200)	12/28/22	06/30/23	\$ 276,000	\$ 258,444	\$ 17,556	\$ -	\$ -	\$ -	\$ -	\$ 17,556	\$ -
B. 91-93 - Passenger Terminal Mobile Gangways Hydraulic Cylinder Replacement (2565300)	02/08/21	12/31/22	\$ 1,440,000	\$ 376,230	\$ 751,599	\$ 312,171	\$ -	\$ -	\$ -	\$ 1,063,770	\$ -
B. 93 A&B - World Cruise Center Photovoltaic System Inverter Replacement (2565600)	01/12/21	12/31/22	\$ 415,000	\$ 30,009	\$ 384,991	\$ -	\$ -	\$ -	\$ -	\$ 384,991	\$ -
B. 91-93 - Mobile Passenger Gangways Electrical Upgrade (2567600)	05/10/21	03/31/22	\$ 35,700	\$ 31,414	\$ 4,286	\$ -	\$ -	\$ -	\$ -	\$ 4,286	\$ -
B. 91-92 - Passenger Terminal - Roof Replacement (2567900)	10/15/21	05/01/23	\$ 2,450,000	\$ 708,746	\$ 1,590,609	\$ 150,645	\$ -	\$ -	\$ -	\$ 1,741,254	\$ -
B. 93 - Escalator No. 3 Modernization (2569100)	06/03/22	07/05/23	\$ 456,514	\$ 98,860	\$ 238,665	\$ 118,989	\$ -	\$ -	\$ -	\$ 357,654	\$ -
B. 90-91 - Baggage Handling Building Emergency Ballast Replacement (2569400)	11/22/21	04/13/22	\$ 93,245	\$ 91,040	\$ 2,205	\$ -	\$ -	\$ -	\$ -	\$ 2,205	\$ -
<b>BERTH 90-93 - WORLD CRUISE CENTER TOTAL</b>			\$ 5,166,459	\$ 1,594,744	\$ 2,989,911	\$ 581,805	\$ -	\$ -	\$ -	\$ 3,571,715	\$ -
<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	\$ 548,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,551,148
B. 121-131 - Terminal Redevelopment - Planning and Environmental (2523200)	05/30/13	12/31/22	\$ 5,336,770	\$ 4,619,475	\$ 596,542	\$ 120,754	\$ -	\$ -	\$ -	\$ 717,295	\$ -
<b>BERTH 121-131 - YANG MING CONTAINER TERMINAL TOTAL</b>			\$ 16,436,770	\$ 5,168,327	\$ 596,542	\$ 120,754	\$ -	\$ -	\$ -	\$ 717,295	\$ 10,551,148

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<b>Berth 171-181 - Pasha Terminal</b>											
B. 177-178 - Wharf Restoration (2538900)	07/31/22	01/31/24	\$ 11,380,000	\$ 1,255,332	\$ 6,668,611	\$ 3,456,057	\$ -	\$ -	\$ -	\$ 10,124,668	\$ -
B. 179-181 - Wharf and Bollard Repair (2543300)	07/31/22	01/31/24	\$ 1,530,000	\$ 1,475,289	\$ 54,711	\$ -	\$ -	\$ -	\$ -	\$ 54,711	\$ -
B. 176-179 - Electrical Infrastructure Improvements (2544100)	08/31/20	11/30/23	\$ 7,754,000	\$ 1,420,593	\$ 4,631,352	\$ 1,652,373	\$ 49,682	\$ -	\$ -	\$ 6,333,407	\$ -
B. 174-181 - Administration Building In-Ground Roof Drain Piping (2568800)	12/01/21	03/14/22	\$ 93,931	\$ 77,416	\$ 16,515	\$ -	\$ -	\$ -	\$ -	\$ 16,515	\$ -
<b>BERTH 171-181 - PASHA TERMINAL TOTAL</b>			\$ 20,757,931	\$ 4,228,631	\$ 11,371,188	\$ 5,108,430	\$ 49,682	\$ -	\$ -	\$ 16,529,300	\$ -
<b>Berth 212-224 - YTI Container Terminal</b>											
B. 212-224 - Yusen Terminal) - Leak Detection Expansion (2560500)	03/31/21	04/30/23	\$ 500,000	\$ 485,111	\$ 14,889	\$ -	\$ -	\$ -	\$ -	\$ 14,889	\$ -
<b>BERTH 212-224 - YTI CONTAINER TERMINAL TOTAL</b>			\$ 500,000	\$ 485,111	\$ 14,889	\$ -	\$ -	\$ -	\$ -	\$ 14,889	\$ -
<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	\$ 12,754,821	\$ 275,179	\$ -	\$ -	\$ -	\$ -	\$ 275,179	\$ 300,000
B. 226-236 Terminal Improvements - Wharf and Backlands (2531200)	11/16/18	03/04/22	\$ 34,500,000	\$ 34,198,712	\$ 301,288	\$ -	\$ -	\$ -	\$ -	\$ 301,288	\$ -
B. 226-236 - Terminal Infrastructure Reconstruction (2539400)	11/16/18	03/04/22	\$ 17,484,900	\$ 16,851,869	\$ 138,031	\$ -	\$ -	\$ -	\$ -	\$ 138,031	\$ 495,000
B. 226-236 - Advanced Cargo Handling Demonstration (2545300)	11/15/18	03/30/22	\$ 2,950,000	\$ 2,868,437	\$ 81,563	\$ -	\$ -	\$ -	\$ -	\$ 81,563	\$ -
Everport Mitigation Cultural Resource Investigation (2570100)	02/02/22	02/05/23	\$ 190,000	\$ 36,155	\$ 102,988	\$ 50,857	\$ -	\$ -	\$ -	\$ 153,845	\$ -
<b>BERTH 222-236 - EVERPORT TERMINAL TOTAL</b>			\$ 68,454,900	\$ 66,709,996	\$ 899,047	\$ 50,857	\$ -	\$ -	\$ -	\$ 949,904	\$ 795,000

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<b>Berth 300-306 - Fenix Terminal</b>											
B. 302-305 - Crane Switchgear Modernization (2552900)	02/28/19	07/31/22	\$ 1,775,000	\$ 1,278,380	\$ 496,620	\$ -	\$ -	\$ -	\$ -	\$ 496,620	\$ -
B. 302-305 - On-Dock Railyard Expansion (2562200)	09/30/22	06/30/25	\$ 52,355,000	\$ 1,768,828	\$ 939,210	\$ 16,670,428	\$ 30,771,580	\$ 2,204,954	\$ -	\$ 50,586,172	\$ -
LAXT Cargo Support Facility (2568600)	11/03/21	02/28/22	\$ 3,000,000	\$ 2,850,473	\$ 149,527	\$ -	\$ -	\$ -	\$ -	\$ 149,527	\$ -
LAXT Access - Preliminary Engineering (2569700)	07/31/22	07/31/22	\$ 80,000	\$ 31,597	\$ 48,403	\$ -	\$ -	\$ -	\$ -	\$ 48,403	\$ -
<b>BERTH 300-306 - FENIX TERMINAL TOTAL</b>			<b>\$ 57,210,000</b>	<b>\$ 5,929,278</b>	<b>\$ 1,633,760</b>	<b>\$ 16,670,428</b>	<b>\$ 30,771,580</b>	<b>\$ 2,204,954</b>	<b>\$ -</b>	<b>\$ 51,280,722</b>	<b>\$ -</b>
<b>Berth 400-409 - APMT Terminal</b>											
Pier 400 - Corridor Storage Tracks Expansion (2543500)	12/31/20	05/05/24	\$ 73,211,625	\$ 5,159,885	\$ 34,343,788	\$ 31,859,954	\$ 1,847,998	\$ -	\$ -	\$ 68,051,740	\$ -
<b>BERTH 400-409 - APMT TERMINAL TOTAL</b>			<b>\$ 73,211,625</b>	<b>\$ 5,159,885</b>	<b>\$ 34,343,788</b>	<b>\$ 31,859,954</b>	<b>\$ 1,847,998</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,051,740</b>	<b>\$ -</b>
<b>Motems</b>											
B. 238-239 - MOTEMS - PBF Energy (2489900)	07/11/22	01/19/26	\$ 35,001,031	\$ 5,069,409	\$ 6,241,134	\$ 17,790,234	\$ 3,523,796	\$ 1,902,282	\$ 474,175	\$ 29,931,622	\$ -
B. 167-169 - MOTEMS - Shell (2493600)	09/22/22	01/31/24	\$ 44,832,908	\$ 19,870,502	\$ 11,125,904	\$ 2,666,154	\$ 11,170,348	\$ -	\$ -	\$ 24,962,406	\$ -
B. 163 - MOTEMS - NuStar (2493700)	07/02/18	06/08/20	\$ 23,976,000	\$ 1,536,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,439,760
B. 148-151 - MOTEMS - Phillips 66 (2493800)	09/30/19	03/29/21	\$ 24,626,142	\$ 2,723,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,902,919
B. 164 - MOTEMS - Valero (2493900)	03/20/20	10/01/21	\$ 26,655,000	\$ 3,900,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,754,782
B. 187-191 - MOTEMS - Vopak (2494000)	02/16/17	01/10/19	\$ 61,561,271	\$ 3,284,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,276,956
B. 187-190 - MOTEMS - Vopak Environmental Assessment (2563300)	07/01/20	12/31/22	\$ 375,000	\$ 193,118	\$ 111,852	\$ 55,030	\$ -	\$ -	\$ -	\$ 166,883	\$ 15,000

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<b>MOTEMS TOTAL</b>			\$ 217,027,352	\$ 36,577,024	\$ 17,478,890	\$ 20,511,419	\$ 14,694,144	\$ 1,902,282	\$ 474,175	\$ 55,060,910	\$ 125,389,418
<b>Miscellaneous Terminal Improvements</b>											
B. 243-245 - Confined Disposal Facility Modifications (2547700)	01/01/22	11/01/25	\$ 2,500,000	\$ 96,447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,403,553
R.B. 147-151 - Sanitary Sewer Rehabilitation (2548200)	06/30/19	01/31/20	\$ 420,000	\$ 43,176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376,824
B. 206-209 - Electrical Sub-Meter Installation (2565700)	12/15/21	05/31/22	\$ 250,000	\$ 208,242	\$ 41,758	\$ -	\$ -	\$ -	\$ -	\$ 41,758	\$ -
Pavement Improvements and Demolition of Southwest Marine Administration Building (2566100)	09/30/22	11/30/23	\$ 1,090,000	\$ 71,050	\$ 89,865	\$ 912,402	\$ 16,684	\$ -	\$ -	\$ 1,018,950	\$ -
B. 120 - West Basin Container Terminal - Placement of Crush Aggregate Base (CAB) (2567700)	06/23/21	12/27/21	\$ 173,000	\$ 122,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,213
B. 45-47 - Mooring Upgrade Preliminary Engineering (2569800)	07/19/22	07/19/22	\$ 90,000	\$ 52,589	\$ 37,411	\$ -	\$ -	\$ -	\$ -	\$ 37,411	\$ -
B. 44 - Boatyard Site Preparations (2569900)	10/30/23	04/30/25	\$ 5,830,000	\$ 72,004	\$ 192,932	\$ 265,371	\$ 5,074,209	\$ 225,484	\$ -	\$ 5,757,996	\$ -
<b>MISCELLANEOUS TERMINAL IMPROVEMENTS TOTAL</b>			\$ 10,353,000	\$ 666,295	\$ 361,965	\$ 1,177,773	\$ 5,090,893	\$ 225,484	\$ -	\$ 6,856,115	\$ 2,830,590
<b>TERMINALS TOTAL</b>			\$ 469,118,037	\$ 126,519,289	\$ 69,689,980	\$ 76,081,419	\$ 52,454,298	\$ 4,332,721	\$ 474,175	\$ 203,032,592	\$ 139,566,156
<b>II. Transportation</b>											
<b>Transportation Improvements</b>											
State Route 47/Vincent Thomas Bridge & Front St./Harbor Blvd Interchange Reconfiguration (2533400)	05/31/22	12/05/25	\$ 70,500,000	\$ 7,746,780	\$ 6,755,861	\$ 22,045,753	\$ 24,947,191	\$ 8,078,467	\$ 925,948	\$ 62,753,220	\$ -
Alameda Corridor Southern Terminus Gap Closure (2536600)	06/18/19	07/30/22	\$ 17,292,000	\$ 14,961,839	\$ 2,330,161	\$ -	\$ -	\$ -	\$ -	\$ 2,330,161	\$ -
Southern California International Gateway (SCIG) Environmental Assessment (2552500)	12/01/18	11/04/23	\$ 812,000	\$ 628,582	\$ 86,524	\$ 72,513	\$ 24,380	\$ -	\$ -	\$ 183,418	\$ -
C Street/I-110 Access Ramp Improvements Right of Way Transfer (2552800)	02/28/19	08/30/24	\$ 95,000	\$ 27,618	\$ 32,081	\$ 24,504	\$ 10,797	\$ -	\$ -	\$ 67,382	\$ -

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B. 200 - Roadway Improvements & Extension (2554000)	08/31/21	03/01/23	\$ 6,390,000	\$ 793,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,596,500
CALTRANS Pedestrian Path and Parking Restriping (Phase 2B) (2562600)	07/30/22	02/28/24	\$ 889,500	\$ 94,935	\$ 329,366	\$ 459,141	\$ 6,057	\$ -	\$ -	\$ 794,565	\$ -
B. 115 - Rail Crossing Replacement (2563700)	08/30/22	06/30/23	\$ 2,000,000	\$ 141,373	\$ 1,290,114	\$ 568,514	\$ -	\$ -	\$ -	\$ 1,858,627	\$ -
Terminal Way and Barracuda Street Removal of Abandoned Railroad Tracks (2564500)	04/26/22	12/30/22	\$ 300,000	\$ 260,908	\$ 39,092	\$ -	\$ -	\$ -	\$ -	\$ 39,092	\$ -
South Access Road Speed Calming Improvements (2564700)	12/15/21	07/31/22	\$ 44,000	\$ 28,772	\$ 15,228	\$ -	\$ -	\$ -	\$ -	\$ 15,228	\$ -
Navy Way/Seaside Avenue Street Light Fixture Replacement (2569300)	11/21/21	06/30/22	\$ 65,200	\$ 30,460	\$ 34,740	\$ -	\$ -	\$ -	\$ -	\$ 34,740	\$ -
POLA Electric Vehicle Charging Stations - Phase 1 (2569600)	07/10/23	06/30/25	\$ 5,000,000	\$ 58,008	\$ 232,669	\$ 820,328	\$ 3,358,320	\$ 530,674	\$ -	\$ 4,941,992	\$ -
Mormon Island Street Reconstruction Program Phase I (2570000)	08/22/23	02/28/25	\$ 9,500,000	\$ 44,675	\$ 396,542	\$ 1,389,201	\$ 7,418,958	\$ 250,623	\$ -	\$ 9,455,325	\$ -
<b>TRANSPORTATION IMPROVEMENTS TOTAL</b>			\$ 112,887,700	\$ 24,817,450	\$ 11,542,378	\$ 25,379,954	\$ 35,765,704	\$ 8,859,764	\$ 925,948	\$ 82,473,749	\$ 5,596,500
<b>TRANSPORTATION TOTAL</b>			\$ 112,887,700	\$ 24,817,450	\$ 11,542,378	\$ 25,379,954	\$ 35,765,704	\$ 8,859,764	\$ 925,948	\$ 82,473,749	\$ 5,596,500
<b>III. Security</b>											
<b>Homeland Security</b>											
Port Police - 700 MHz Radio System - Phase I (2542000)	12/31/16	02/09/22	\$ 1,609,810	\$ 1,585,593	\$ 24,217	\$ -	\$ -	\$ -	\$ -	\$ 24,217	\$ -
Port Police - 700 MHz Radio System - Phase II (2542100)	02/28/20	09/30/23	\$ 13,863,939	\$ 12,953,078	\$ 447,877	\$ 396,226	\$ 66,759	\$ -	\$ -	\$ 910,861	\$ -
Port Police - Integrated Computer Aided Dispatch and Records Management System (CAD/RMS) (2547900)	04/30/18	06/30/22	\$ 2,556,715	\$ 2,333,772	\$ 222,943	\$ -	\$ -	\$ -	\$ -	\$ 222,943	\$ -
Port Cyber Resilience Center (2555500)	05/31/19	12/31/22	\$ 7,600,000	\$ 3,601,245	\$ 2,868,226	\$ 1,130,529	\$ -	\$ -	\$ -	\$ 3,998,755	\$ -
New Fiber Optic Line - Port of Los Angeles Harbor Administration Building to 110 Freeway On/Off Ramp (2566800)	06/22/22	03/31/23	\$ 175,000	\$ 5,202	\$ 169,283	\$ 515	\$ -	\$ -	\$ -	\$ 169,798	\$ -

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Port of Los Angeles Police Headquarters - Perimeter Security Enhancements (2567300)	05/12/22	11/15/23	\$ 1,250,000	\$ 171,727	\$ 497,981	\$ 503,166	\$ 77,126	\$ -	\$ -	\$ 1,078,273	\$ -
<b>HOMELAND SECURITY TOTAL</b>			\$ 27,055,464	\$ 20,650,617	\$ 4,230,527	\$ 2,030,436	\$ 143,885	\$ -	\$ -	\$ 6,404,847	\$ -
<b>SECURITY TOTAL</b>			\$ 27,055,464	\$ 20,650,617	\$ 4,230,527	\$ 2,030,436	\$ 143,885	\$ -	\$ -	\$ 6,404,847	\$ -
<b>IV. Public Access/Environmental Enhancements</b>											
<b>Port-Wide Public Enhancements</b>											
Front Street Beautification (2504700)	04/25/22	08/31/23	\$ 7,300,000	\$ 2,536,736	\$ 3,705,646	\$ 1,031,276	\$ 26,342	\$ -	\$ -	\$ 4,763,264	\$ -
<b>PORT-WIDE PUBLIC ENHANCEMENTS TOTAL</b>			\$ 7,300,000	\$ 2,536,736	\$ 3,705,646	\$ 1,031,276	\$ 26,342	\$ -	\$ -	\$ 4,763,264	\$ -
<b>Los Angeles Waterfront</b>											
<b>San Pedro Waterfront</b>											
San Pedro Waterfront - Harbor Boulevard from Berth 73C to 22nd Street Roadway Improvements (2488200)	07/01/18	01/03/21	\$ 10,500,000	\$ 1,592,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,907,140
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	04/30/22	\$ 1,000,000	\$ 504,208	\$ 201,270	\$ -	\$ -	\$ -	\$ -	\$ 201,270	\$ 294,522
San Pedro Waterfront - Ports O' Call Promenade and Town Square - Phase I (2532100)	01/22/19	09/03/21	\$ 47,160,000	\$ 46,822,461	\$ 337,539	\$ -	\$ -	\$ -	\$ -	\$ 337,539	\$ -
San Pedro Waterfront - B. 80-83 - Waterside Improvements (2539000)	01/29/19	09/03/21	\$ 4,822,000	\$ 4,777,713	\$ 44,287	\$ -	\$ -	\$ -	\$ -	\$ 44,287	\$ -
San Pedro Waterfront - 34.5KV Electric Utility Service (2548400)	01/31/21	12/31/23	\$ 4,000,000	\$ 665,877	\$ 1,388,645	\$ 1,375,922	\$ 569,557	\$ -	\$ -	\$ 3,334,123	\$ -
San Pedro Waterfront - Town Square Public Restrooms (2551300)	11/02/19	09/03/21	\$ 2,200,000	\$ 2,137,734	\$ 62,266	\$ -	\$ -	\$ -	\$ -	\$ 62,266	\$ -
San Pedro Waterfront - B. 78 Chevron Clean Up - Phase II (2552300)	04/25/22	03/14/24	\$ 1,500,000	\$ 147,640	\$ 969,385	\$ 285,585	\$ 97,390	\$ -	\$ -	\$ 1,352,360	\$ -

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San Pedro Waterfront - B. 74-83 Promenade - Phase II (2552600)	04/25/22	07/15/24	\$ 16,500,000	\$ 1,965,558	\$ 7,242,470	\$ 7,055,671	\$ 236,301	\$ -	\$ -	\$ 14,534,442	\$ -
San Pedro Waterfront - West Harbor - Soil Testing and Removal (Developer Site) (2559600)	01/15/20	08/29/24	\$ 95,000	\$ 18,234	\$ 44,093	\$ 32,673	\$ -	\$ -	\$ -	\$ 76,766	\$ -
San Pedro Waterfront - Harbor Boulevard from SP Slip to Berth 73C Roadway Improvements (2560000)	06/30/21	01/02/23	\$ 11,500,000	\$ 119,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,380,784
Waterfront Gateway - Water Features Improvements (2560100)	12/18/19	01/31/22	\$ 990,000	\$ 779,406	\$ 210,594	\$ -	\$ -	\$ -	\$ -	\$ 210,594	\$ -
San Pedro Waterfront - Harbor Boulevard Parkway Removals - 1st Street to 3rd Street (2567500)	11/28/21	04/14/22	\$ 1,430,000	\$ 1,384,308	\$ 45,692	\$ -	\$ -	\$ -	\$ -	\$ 45,692	\$ -
B. 52-53 - S.S. Lane Victory Relocation (2570300)	03/06/22	03/31/22	\$ 95,000	\$ 93,086	\$ 1,914	\$ -	\$ -	\$ -	\$ -	\$ 1,914	\$ -
<b>San Pedro Waterfront Total</b>			<b>\$ 123,517,000</b>	<b>\$ 64,126,229</b>	<b>\$ 10,548,154</b>	<b>\$ 8,749,851</b>	<b>\$ 903,248</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,201,252</b>	<b>\$ 39,189,519</b>
<b>Wilmington Waterfront Development</b>											
Wilmington Waterfront - Park Street Vacations (2525600)	08/09/19	01/05/24	\$ 265,000	\$ 147,337	\$ 65,199	\$ 41,291	\$ 11,173	\$ -	\$ -	\$ 117,663	\$ -
Wilmington Waterfront Promenade (2533000)	02/18/20	02/18/23	\$ 70,800,000	\$ 43,750,274	\$ 25,235,148	\$ 1,408,708	\$ 405,869	\$ -	\$ -	\$ 27,049,726	\$ -
Wilmington Waterfront - Avalon Pedestrian Bridge (2537700)	12/31/22	04/30/25	\$ 23,800,000	\$ 3,116,751	\$ 686,792	\$ 7,882,430	\$ 11,541,606	\$ 572,421	\$ -	\$ 20,683,249	\$ -
Wilmington Waterfront - Site Characterization Assessments (2545600)	08/02/17	04/30/24	\$ 680,000	\$ 459,086	\$ 89,729	\$ 75,494	\$ 55,691	\$ -	\$ -	\$ 220,914	\$ -
Wilmington Youth Sailing and Aquatic Center (2553600)	02/25/21	08/24/22	\$ 3,100,000	\$ 1,454,878	\$ 1,422,617	\$ 222,505	\$ -	\$ -	\$ -	\$ 1,645,122	\$ -
Wilmington Waterfront - Avalon Gateway (2566200)	10/31/23	10/31/25	\$ 33,200,000	\$ 178,474	\$ 378,101	\$ 872,313	\$ 22,183,861	\$ 9,441,271	\$ 145,980	\$ 33,021,526	\$ -
Wilmington Waterfront - Avalon Pedestrian Bridge - DWP Marine Tank Farm Coordination (2569000)	06/30/22	06/30/22	\$ 50,000	\$ 36,371	\$ 13,629	\$ -	\$ -	\$ -	\$ -	\$ 13,629	\$ -
<b>Wilmington Waterfront Development Total</b>			<b>\$ 131,895,000</b>	<b>\$ 49,143,172</b>	<b>\$ 27,891,216</b>	<b>\$ 10,502,741</b>	<b>\$ 34,198,200</b>	<b>\$ 10,013,692</b>	<b>\$ 145,980</b>	<b>\$ 82,751,828</b>	<b>\$ -</b>
<b>LOS ANGELES WATERFRONT TOTAL</b>			<b>\$ 255,412,000</b>	<b>\$ 113,269,401</b>	<b>\$ 38,439,369</b>	<b>\$ 19,252,591</b>	<b>\$ 35,101,448</b>	<b>\$ 10,013,692</b>	<b>\$ 145,980</b>	<b>\$ 102,953,081</b>	<b>\$ 39,189,519</b>

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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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
<b>Environmental Enhancements</b>											
B. 100 - Advance Electrical Infrastructure Demonstration (2557600)	10/06/21	01/31/23	\$ 8,470,565	\$ 3,341,685	\$ 3,754,173	\$ 1,374,707	\$ -	\$ -	\$ -	\$ 5,128,880	\$ -
Pier 400 - Electrical Charging Infrastructure for Electrical Container Handling Equipment (2558700)	04/05/20	01/29/22	\$ 700,000	\$ 655,176	\$ 44,824	\$ -	\$ -	\$ -	\$ -	\$ 44,824	\$ -
B. 46 - Outer Harbor Cruise Terminal - AMP (2559900)	01/13/23	07/31/25	\$ 35,000,000	\$ 1,142,274	\$ 1,193,447	\$ 10,452,832	\$ 19,396,530	\$ 2,814,918	\$ -	\$ 33,857,726	\$ -
Container Terminals Alternative Maritime Power (AMP) Earth Switchgears Retrofit (2561600)	06/14/21	07/31/22	\$ 2,000,000	\$ 1,148,761	\$ 851,239	\$ -	\$ -	\$ -	\$ -	\$ 851,239	\$ -
Inner Cabrillo Beach Parking Lot - Storm Water Improvements (2567400)	07/30/22	06/30/23	\$ 875,000	\$ 29,315	\$ 520,528	\$ 325,157	\$ -	\$ -	\$ -	\$ 845,685	\$ -
Air Quality Monitoring Stations Upgrade (2568000)	09/16/21	10/31/22	\$ 573,200	\$ 94,958	\$ 385,949	\$ 92,293	\$ -	\$ -	\$ -	\$ 478,242	\$ -
<b>ENVIRONMENTAL ENHANCEMENTS TOTAL</b>			\$ 47,618,765	\$ 6,412,170	\$ 6,750,159	\$ 12,244,988	\$ 19,396,530	\$ 2,814,918	\$ -	\$ 41,206,595	\$ -
<b>PUBLIC ACCESS/ENVIRONMENTAL ENHANCEMENTS TOTAL</b>			\$ 310,330,765	\$ 122,218,306	\$ 48,895,175	\$ 32,528,856	\$ 54,524,320	\$ 12,828,610	\$ 145,980	\$ 148,922,940	\$ 39,189,519
<b>V. Maritime Services</b>											
<b>Harbor Department Facilities</b>											
Harbor Administration Building - HVAC Replacement (2509600)	06/28/21	12/02/22	\$ 13,950,000	\$ 3,049,400	\$ 8,526,510	\$ 2,369,769	\$ -	\$ -	\$ -	\$ 10,896,279	\$ 4,321
Harbor Administration Building - 4th Floor Work Space Solutions (2517900)	11/30/18	11/30/21	\$ 5,548,000	\$ 5,371,560	\$ 176,440	\$ -	\$ -	\$ -	\$ -	\$ 176,440	\$ -
Harbor Administration Building - 5th Floor Workspace Solutions (2551100)	11/30/18	05/29/22	\$ 2,950,000	\$ 2,720,511	\$ 229,489	\$ -	\$ -	\$ -	\$ -	\$ 229,489	\$ -
Harbor Administration Building - Board Hearing Room and Executive Session Room Remodel (2551900)	12/17/22	06/30/24	\$ 4,405,000	\$ 467,177	\$ 1,574,145	\$ 2,307,692	\$ 55,985	\$ -	\$ -	\$ 3,937,823	\$ -
Fleet Management System (2554800)	03/31/19	06/30/21	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000
World Tots Safety Improvements (2555400)	05/09/21	10/07/21	\$ 312,000	\$ 113,309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,691

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					FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Harbor Administration Building - 1st Floor Employee Restrooms and Showers Remodel (2556200)	12/24/20	06/16/22	\$ 1,516,000	\$ 1,266,309	\$ 249,691	\$ -	\$ -	\$ -	\$ -	\$ 249,691	\$ -
Liberty Hill Plaza - Change of Use Improvements (2558300)	05/31/22	08/31/22	\$ 65,000	\$ 42,311	\$ 22,689	\$ -	\$ -	\$ -	\$ -	\$ 22,689	\$ -
Liberty Hill Plaza Atrium Skylight Replacement (2559100)	10/10/19	09/30/22	\$ 770,000	\$ 440,829	\$ 329,171	\$ -	\$ -	\$ -	\$ -	\$ 329,171	\$ -
Banning's Landing - Water Leaks and Damage Repair (2559500)	12/16/20	06/06/22	\$ 1,200,000	\$ 1,091,185	\$ 108,815	\$ -	\$ -	\$ -	\$ -	\$ 108,815	\$ -
B. 158 and 160 - Construction and Maintenance Employee Parking Lot Improvements (2560700)	10/31/20	03/28/22	\$ 250,000	\$ 241,174	\$ 8,826	\$ -	\$ -	\$ -	\$ -	\$ 8,826	\$ -
B. 68 - Port Pilot Station HVAC Upgrade (2560900)	01/14/20	07/30/22	\$ 172,000	\$ 163,752	\$ 8,248	\$ -	\$ -	\$ -	\$ -	\$ 8,248	\$ -
Klein Billing and Port Pilot Systems Enhancement - Phase II (2561700)	08/17/21	08/17/25	\$ 1,518,682	\$ 403,965	\$ 526,846	\$ 351,768	\$ 174,305	\$ 56,957	\$ 4,841	\$ 1,114,717	\$ -
Harbor Administration Building - Patio Lighting Solution (2563200)	06/21/21	04/18/22	\$ 95,000	\$ 93,682	\$ 1,318	\$ -	\$ -	\$ -	\$ -	\$ 1,318	\$ -
B. 161 - Former Administration Building Remodel (2564400)	08/01/22	06/28/24	\$ 6,800,000	\$ 337,478	\$ 648,058	\$ 5,129,250	\$ 685,213	\$ -	\$ -	\$ 6,462,522	\$ -
Oracle ERP Cloud Migration (2564800)	06/30/22	06/30/23	\$ 15,978,720	\$ 1,832,349	\$ 7,364,310	\$ 6,782,061	\$ -	\$ -	\$ -	\$ 14,146,371	\$ -
B. 158-160 - C&M Employee Parking Lot Electrical Service Relocation (2566000)	02/28/21	06/30/22	\$ 235,000	\$ 229,268	\$ 5,732	\$ -	\$ -	\$ -	\$ -	\$ 5,732	\$ -
B. 161 - Floating Dock Electrical Upgrades (2566300)	05/11/21	09/30/22	\$ 97,000	\$ 41,082	\$ 55,918	\$ -	\$ -	\$ -	\$ -	\$ 55,918	\$ -
Harbor Administration Building - 2nd Floor Cyber Resilience Center (CRC) Remodel (2566400)	10/14/21	06/30/22	\$ 390,000	\$ 316,568	\$ 73,432	\$ -	\$ -	\$ -	\$ -	\$ 73,432	\$ -
B. 161 - Compressed Natural Gas (CNG) Compressor Replacement (2566600)	07/27/21	06/30/23	\$ 750,000	\$ 24,668	\$ 514,875	\$ 210,457	\$ -	\$ -	\$ -	\$ 725,332	\$ -
Port of Los Angeles Police Headquarters - UPS Batteries Replacements (2566700)	03/17/21	06/01/22	\$ 327,500	\$ 165,178	\$ 162,322	\$ -	\$ -	\$ -	\$ -	\$ 162,322	\$ -
Port Pilot Radio Upgrade Project (2567800)	08/01/21	09/30/22	\$ 1,518,571	\$ 371,994	\$ 981,073	\$ 165,504	\$ -	\$ -	\$ -	\$ 1,146,577	\$ -
B. 68 - Port Pilot Station Wharf Modifications (2568200)	09/15/21	12/31/22	\$ 406,000	\$ 235,502	\$ 159,973	\$ 10,525	\$ -	\$ -	\$ -	\$ 170,498	\$ -

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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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Harbor Administration Building - Spare Conduits for Telecommunication Requirements (2568500)	10/29/21	02/08/22	\$ 45,000	\$ 42,086	\$ 2,914	\$ -	\$ -	\$ -	\$ -	\$ 2,914	\$ -
B. 161 - C&M Yard Plan Partial Block Wall Removal & Ice Machine Installation (2569200)	11/29/21	09/30/22	\$ 157,833	\$ 126,358	\$ 31,475	\$ -	\$ -	\$ -	\$ -	\$ 31,475	\$ -
<b>HARBOR DEPARTMENT FACILITIES TOTAL</b>			<b>\$ 59,887,306</b>	<b>\$ 19,187,695</b>	<b>\$ 21,762,270</b>	<b>\$ 17,327,026</b>	<b>\$ 915,504</b>	<b>\$ 56,957</b>	<b>\$ 4,841</b>	<b>\$ 40,066,598</b>	<b>\$ 633,013</b>
<b>Miscellaneous Projects</b>											
POLA Sidewalk Repair Program - POLA Sidewalks (2546300)	12/31/23	06/30/24	\$ 3,600,000	\$ 1,431,821	\$ 766,079	\$ 748,038	\$ 654,063	\$ -	\$ -	\$ 2,168,179	\$ -
1050 Ways Street (Starkist) - Demolition and Storage Lot Conversion (2554200)	09/30/22	11/30/23	\$ 13,154,445	\$ 1,089,776	\$ 538,885	\$ 11,452,656	\$ 73,127	\$ -	\$ -	\$ 12,064,669	\$ -
B. 182 - Slope Erosion Repair (2554300)	07/31/22	01/31/24	\$ 1,521,800	\$ 454,413	\$ 1,059,189	\$ 8,198	\$ -	\$ -	\$ -	\$ 1,067,387	\$ -
B. 58 Shed - Seismic Bracing Improvements (2555200)	04/30/19	10/31/20	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,000
South Seaside Avenue Storm Drain Restoration (2560800)	09/30/22	11/30/23	\$ 1,425,000	\$ 109,386	\$ 673,171	\$ 642,443	\$ -	\$ -	\$ -	\$ 1,315,614	\$ -
B. 150-195 - Underwharf Pipeline Hangers Replacement (2561300)	01/14/20	12/30/22	\$ 400,000	\$ 215,387	\$ 184,613	\$ -	\$ -	\$ -	\$ -	\$ 184,613	\$ -
B. 95 - Catalina Channel Express - Barge Landing Ramp Upgrade (2564000)	04/30/22	06/30/23	\$ 970,000	\$ 121,682	\$ 596,386	\$ 251,931	\$ -	\$ -	\$ -	\$ 848,318	\$ -
Badger Avenue Bridge Gearbox Replacement (2565400)	02/08/21	12/31/22	\$ 240,000	\$ 74,525	\$ 165,475	\$ -	\$ -	\$ -	\$ -	\$ 165,475	\$ -
Pile-Driving Barge, Barge-Mounted Crane, and Barge Support Workboat (2567100)	02/01/22	10/01/23	\$ 14,300,000	\$ 1,168,091	\$ 5,823,359	\$ 5,839,314	\$ 1,469,236	\$ -	\$ -	\$ 13,131,909	\$ -
B. 72 - Municipal Fish Market Roof Drain Re-Pipe (2567200)	05/24/21	08/31/22	\$ 1,072,000	\$ 581,341	\$ 453,796	\$ 36,863	\$ -	\$ -	\$ -	\$ 490,659	\$ -

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					FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
B. 153 - Clock Tower Water Damage Repair (2568100)	12/31/21	12/31/23	\$ 1,929,500	\$ 346,784	\$ 803,357	\$ 622,012	\$ 157,347	\$ -	\$ -	\$ 1,582,716	\$ -
Joint Ports Goods Movement Workforce Training Campus - Phase I (2568400)	04/30/23	04/30/23	\$ 2,500,000	\$ 934,893	\$ 1,222,920	\$ 342,187	\$ -	\$ -	\$ -	\$ 1,565,107	\$ -
Warehouse No. 1 Lighting Upgrade (2568900)	11/08/21	06/30/22	\$ 394,873	\$ 256,812	\$ 138,061	\$ -	\$ -	\$ -	\$ -	\$ 138,061	\$ -
<b>MISCELLANEOUS PROJECTS TOTAL</b>			\$ 41,598,618	\$ 6,784,912	\$ 12,425,291	\$ 19,943,643	\$ 2,353,772	\$ -	\$ -	\$ 34,722,706	\$ 91,000
<b>Unallocated Capital Improvement Program Fund</b>											
Unallocated Capital Improvement Program Fund (190000)	07/01/28	07/01/28	\$ 265,050,100	\$ 3,050,100	\$ 12,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 35,000,000	\$ 122,000,000	\$ 140,000,000
<b>UNALLOCATED CAPITAL IMPROVEMENT PROGRAM FUND TOTAL</b>			\$ 265,050,100	\$ 3,050,100	\$ 12,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 35,000,000	\$ 122,000,000	\$ 140,000,000
<b>MARITIME SERVICES TOTAL</b>			\$ 366,536,024	\$ 29,022,707	\$ 46,187,561	\$ 62,270,668	\$ 28,269,276	\$ 25,056,957	\$ 35,004,841	\$ 196,789,304	\$ 140,724,013
<b>CIP TOTAL COST</b>			\$ 1,285,927,990	\$ 323,228,370	\$ 180,545,622	\$ 198,291,333	\$ 171,157,483	\$ 51,078,052	\$ 36,550,943	\$ 637,623,433	\$ 325,076,187