

10 Year Expenditure													
November 2022 (Actuals Thru September 2022)													
Project Title	Project Total	Prev. Yrs. Exp.	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	Ten Year Total
			FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	FY31/32	
B. Los Angeles Waterfront													
Public Access Investment Plan (PAIP)													
1. San Pedro Waterfront													
1. San Pedro Waterfront - Harbor Boulevard from Berth 73C to 22nd Street Roadway Improvements (2488200)	\$ 10,500,000	\$ 1,592,860								ON-HOLD			\$ -
2. San Pedro Waterfront - Sampson Way Roadway Improvements - 7th Street & Harbor Blvd. Intersection (2509400)	\$ 15,517,603	\$ 15,379,473	138,130										\$ 138,130
3. San Pedro Waterfront - Ports O' Call Promenade and Town Square - Phase I (2532100)	\$ 47,160,000	\$ 42,472,059	1,308,850										\$ 1,308,850
4. San Pedro Waterfront - B. 80-83 - Waterside Improvements (2539000)	\$ 4,822,000	\$ 4,174,766	3,762										\$ 3,762
5. San Pedro Waterfront - Harbor Boulevard From Miner Street to SP Slip Roadway Improvements (2543000)	\$ 8,821,307	\$ 7,956,682	27,357										\$ 27,357
6. San Pedro Waterfront - 34.5KV Electric Utility Service (2548400)	\$ 4,000,000	\$ 204,618	1,323,063	1,748,366	723,954								\$ 3,795,382
7. San Pedro Waterfront - Town Square Public Restrooms (2551300)	\$ 2,200,000	\$ 1,673,800	6,933										\$ 6,933
8. San Pedro Waterfront - B. 74-83 Promenade - Phase II (2552600)	\$ 16,500,000	\$ 2,082,971	4,642,708	9,157,614	616,707								\$ 14,417,029
9. San Pedro Waterfront - West Harbor - Soil Testing and Removal (Developer Site) (2559600)	\$ 95,000	\$ 415	44,073	50,512									\$ 94,585
10. San Pedro Waterfront - Harbor Boulevard from SP Slip to Berth 73C Roadway Improvements (2560000)	\$ 11,500,000	\$ 119,216								ON-HOLD			\$ -
11. San Pedro Waterfront - Harbor Boulevard Parkway Removals - 1st Street to 3rd Street (2567500)	\$ 1,430,000	\$ 568,351	861,649										\$ 861,649
Public Access Investment Plan (PAIP) San Pedro Waterfront Total	\$ 122,545,910	\$ 76,225,211	8,356,525	10,956,492	1,340,660	0	0	0	0	0	0	0	\$ 20,653,677
Public Access Investment Plan (PAIP)													
2. Wilmington Waterfront Development													
1. Wilmington Waterfront - Park Street Vacations (2525600)	\$ 265,000	\$ 115,389	72,703	63,059	13,849								\$ 149,611
2. Wilmington Waterfront Promenade (2533000)	\$ 70,800,000	\$ 37,498,019	31,397,978	1,364,461	539,541								\$ 33,301,981
3. Wilmington Waterfront - Avalon Pedestrian Bridge (2537700)	\$ 23,800,000	\$ 3,053,897	865,976	7,225,128	11,689,441	965,559							\$ 20,746,103
4. Wilmington Waterfront - Site Characterization Assessments (2545600)	\$ 680,000	\$ 431,474	85,200	93,160	70,166								\$ 248,526
5. Wilmington Youth Sailing and Aquatic Center (2553600)	\$ 4,600,000	\$ 594,739	346,741	121,961	2,147,918	1,371,376	17,265						\$ 4,005,261
6. Wilmington Waterfront - Avalon Gateway (2566200)	\$ 33,200,000	\$ 35,516	449,657	525,651	22,094,473	9,570,422	299,280						\$ 32,939,484
7. Wilmington Waterfront - Avalon Pedestrian Bridge - DWP Marine Tank Farm Coordination (2569000)	\$ 50,000	\$ 37,679	12,321										\$ 12,321
Public Access Investment Plan (PAIP) Wilmington Waterfront Development Total	\$ 133,395,000	\$ 41,766,713	33,230,576	9,393,420	36,555,388	11,907,357	316,545	0	0	0	0	0	\$ 91,403,286
PUBLIC ACCESS INVESTMENT PLAN (PAIP) TOTAL	\$ 255,940,910	\$ 117,991,924	41,587,101	20,349,911	37,896,048	11,907,357	316,545	0	0	0	0	0	\$ 112,056,963
Miscellaneous Projects													
3. San Pedro Waterfront													
1. San Pedro Waterfront - B. 57 - Wharf Demolition, Seawall Repair, and Street Improvements (2500600)	\$ 21,725,000	\$ 3,117,928								ON-HOLD			\$ -
2. San Pedro Waterfront - B. 57 - AltaSea Environmental Assessment (2531800)	\$ 1,000,000	\$ 195,623	161,499	214,424	213,845	214,609							\$ 804,377
3. B. 52-53 - S.S. Lane Victory Relocation (2570300)	\$ 635,000	\$ 271,890	333,499	21,728	7,883								\$ 363,110

Port of Los Angeles
 Ten Year Capital Improvement Program
 November 2022 (Actuals Thru September 2022)

Project Title	Project Total	Prev. Yrs. Exp.	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	Ten Year Total
			FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	FY31/32	
Miscellaneous Projects													
San Pedro Waterfront Total	\$ 23,360,000	\$ 3,585,441	494,998	236,152	221,728	214,609	0	0	0	0	0	0	\$ 1,167,487
LOS ANGELES WATERFRONT TOTAL	\$ 279,300,910	\$ 121,577,365	\$ 42,082,099	\$ 20,586,063	\$ 38,117,777	\$ 12,121,966	\$ 316,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,224,451