

**PORT OF LOS ANGELES
FIVE YEAR CAPITAL EXPENDITURE PLAN
Fiscal Year 23/24 to 27/28**

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
I. Terminals											
Cruise Terminals											
Berth 90-93 - World Cruise Center											
B. 93 - Elevator No. 2 Renovation (2565200)	12/28/22	05/01/24	\$ 334,000	\$ 206,000	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000	\$ -
B. 91-93 - Passenger Terminal Mobile Gangways Hydraulic Cylinder Replacement (2565300)	02/08/21	12/31/24	\$ 1,973,000	\$ 679,399	\$ 338,876	\$ 333,672	\$ 138,137	\$ -	\$ -	\$ 810,685	\$ 482,916
B. 93 A&B - World Cruise Center Photovoltaic System Inverter Replacement (2565600)	03/31/23	12/31/23	\$ 415,000	\$ 76,074	\$ 244,923	\$ 94,002	\$ -	\$ -	\$ -	\$ 338,926	\$ -
B. 91-92 - Passenger Terminal - Roof Replacement (2567900)	10/15/21	01/02/25	\$ 2,811,000	\$ 511,324	\$ 1,197,865	\$ 884,953	\$ 216,859	\$ -	\$ -	\$ 2,299,676	\$ -
B. 93 - Escalator No. 3 Modernization (2569100)	07/03/22	05/05/24	\$ 512,837	\$ 139,239	\$ 373,598	\$ -	\$ -	\$ -	\$ -	\$ 373,598	\$ -
B. 91-93 - Passenger Terminal - Upgrade Tunnel Lighting for 4 FMT Gangways to LED Lighting (2571200)	07/07/22	05/15/23	\$ 105,000	\$ 93,517	\$ 11,483	\$ -	\$ -	\$ -	\$ -	\$ 11,483	\$ -
B. 93 - Escalator Nos 1 & 2 Renovation (2571700)	01/31/23	05/01/24	\$ 1,369,985	\$ 276,316	\$ 819,675	\$ 273,995	\$ -	\$ -	\$ -	\$ 1,093,669	\$ -
B. 91-92 - Passenger Terminal Pedestrian Deck Coating (2572000)	08/31/22	02/29/24	\$ 1,867,200	\$ 817,317	\$ 680,966	\$ 368,916	\$ -	\$ -	\$ -	\$ 1,049,883	\$ -
B. 93 - Escalator Nos. 4 & 5 Modernization (2572100)	10/12/22	05/01/24	\$ 1,410,000	\$ 268,335	\$ 805,005	\$ 336,660	\$ -	\$ -	\$ -	\$ 1,141,665	\$ -
B. 93 - Vehicular Ramp Fire Sprinkler System Upgrade (2573600)	01/20/23	08/31/23	\$ 200,000	\$ 38,209	\$ 149,145	\$ 12,646	\$ -	\$ -	\$ -	\$ 161,791	\$ -
Berth 90-93 - World Cruise Center Total			\$ 10,998,022	\$ 3,105,730	\$ 4,749,536	\$ 2,304,844	\$ 354,996	\$ -	\$ -	\$ 7,409,376	\$ 482,916
Berth 45-53 - Outer Harbor Cruise Facility											
B. 49-51 Outer Harbor Cruise Terminal Development (2559900)	12/31/24	06/30/27	\$ 35,000,000	\$ 1,433,958	\$ 1,998,013	\$ 23,489,372	\$ 5,282,027	\$ 203,014	\$ 203,570	\$ 31,175,996	\$ 2,390,046

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B. 52-53 - S.S. Lane Victory Relocation (2570300)	03/06/22	12/31/23	\$ 635,000	\$ 507,372	\$ 91,867	\$ 35,761	\$ -	\$ -	\$ -	\$ 127,628	\$ -
Berth 45-53 - Outer Harbor Cruise Facility Total			\$ 35,635,000	\$ 1,941,330	\$ 2,089,879	\$ 23,525,133	\$ 5,282,027	\$ 203,014	\$ 203,570	\$ 31,303,624	\$ 2,390,046
CRUISE TERMINALS TOTAL			\$ 46,633,022	\$ 5,047,060	\$ 6,839,416	\$ 25,829,977	\$ 5,637,023	\$ 203,014	\$ 203,570	\$ 38,713,000	\$ 2,872,962
Berth 121-131 - Yang Ming Container Terminal											
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	06/30/24	\$ 5,886,770	\$ 4,961,004	\$ 555,623	\$ 370,142	\$ -	\$ -	\$ -	\$ 925,766	\$ -
BERTH 121-131 - YANG MING CONTAINER TERMINAL TOTAL			\$ 16,986,770	\$ 5,509,856	\$ 555,623	\$ 370,142	\$ -	\$ -	\$ -	\$ 925,766	\$ 10,551,148
Berth 171-181 - Pasha Terminal											
B. 177-178 - Wharf Restoration (2538900)	03/13/23	06/30/24	\$ 11,380,000	\$ 1,636,758	\$ 8,598,092	\$ 1,145,150	\$ -	\$ -	\$ -	\$ 9,743,242	\$ -
B. 179-181 - Wharf and Bollard Repair (2543300)	03/13/23	06/30/24	\$ 1,530,000	\$ 189,410	\$ 1,187,174	\$ 153,415	\$ -	\$ -	\$ -	\$ 1,340,590	\$ -
B. 176-179 - Electrical Infrastructure Improvements (2544100)	08/31/20	11/30/23	\$ 7,754,000	\$ 5,693,812	\$ 1,987,101	\$ 73,087	\$ -	\$ -	\$ -	\$ 2,060,188	\$ -
B. 182 - Slope Erosion Repair (2554300)	03/13/23	06/30/24	\$ 1,521,800	\$ 296,965	\$ 1,038,741	\$ 186,094	\$ -	\$ -	\$ -	\$ 1,224,835	\$ -
B. 179-181 - Transit Shed and Administration Building Fire Alarm & Mass Notification System (2574400)	03/31/23	03/31/24	\$ 960,000	\$ 18,153	\$ 941,847	\$ -	\$ -	\$ -	\$ -	\$ 941,847	\$ -
BERTH 171-181 - PASHA TERMINAL TOTAL			\$ 23,145,800	\$ 7,835,098	\$ 13,752,955	\$ 1,557,747	\$ -	\$ -	\$ -	\$ 15,310,702	\$ -
Berth 212-224 - YTI Container Terminal											
B. 212-224 - Yusen Terminal - Leak Detection Expansion (2560500)	03/31/21	12/31/23	\$ 500,000	\$ 488,410	\$ 11,590	\$ -	\$ -	\$ -	\$ -	\$ 11,590	\$ -
B. 218-220 - Landside Stowage Pin Relocation (2560600)	04/30/21	11/30/21	\$ 250,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
B. 212-225 Yusen Terminals (YTI) Electric E-Utility Tractor Rig (E-UTR) Chargers (2570600)	11/10/22	06/30/23	\$ 250,000	\$ 33,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,333

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					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
B. 212 - Yusen Administration Building Fire Suppression System Replacement (2573700)	02/10/23	06/30/23	\$ 225,000	\$ 59,929	\$ 165,072	\$ -	\$ -	\$ -	\$ -	\$ 165,072	\$ -
BERTH 212-224 - YTI CONTAINER TERMINAL TOTAL			\$ 1,225,000	\$ 607,005	\$ 176,662	\$ -	\$ -	\$ -	\$ -	\$ 176,662	\$ 441,333
Berth 222-236 - Everport Terminal											
B. 228-230 - Alternative Maritime Power (AMP) Upgrade and Retrofit (2529400)	11/16/18	03/04/22	\$ 13,330,000	\$ 11,777,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,552,470
B. 226-236 Terminal Improvements - Wharf and Backlands (2531200)	11/16/18	03/04/22	\$ 34,500,000	\$ 32,706,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,793,920
B. 226-236 - Terminal Infrastructure Reconstruction (2539400)	11/16/18	03/04/22	\$ 17,484,900	\$ 16,926,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 558,191
B. 226-236 - Advanced Cargo Handling Demonstration (2545300)	11/15/18	03/30/22	\$ 2,810,000	\$ 2,642,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,518
Everport Mitigation Cultural Resource Investigation (2570100)	02/02/22	08/05/23	\$ 340,000	\$ 330,214	\$ 9,786	\$ -	\$ -	\$ -	\$ -	\$ 9,786	\$ -
BERTH 222-236 - EVERPORT TERMINAL TOTAL			\$ 68,464,900	\$ 64,383,016	\$ 9,786	\$ -	\$ -	\$ -	\$ -	\$ 9,786	\$ 4,072,098
Berth 300-306 - Fenix Terminal											
B. 302-305 - Crane Switchgear Modernization (2552900)	02/28/19	07/31/23	\$ 1,975,000	\$ 1,162,401	\$ 812,599	\$ -	\$ -	\$ -	\$ -	\$ 812,599	\$ -
B. 302-305 On-dock Railyard Expansion (2562200)	08/20/23	02/28/26	\$ 52,355,000	\$ 2,703,727	\$ 11,409,499	\$ 20,379,086	\$ 17,408,905	\$ 453,783	\$ -	\$ 49,651,273	\$ -
B. 306 - Container Wharf (2570900)	08/31/23	08/31/25	\$ 256,000,000	\$ 2,833,922	\$ 9,229,801	\$ 131,048,163	\$ 111,600,353	\$ 1,287,762	\$ -	\$ 253,166,078	\$ -
B. 302-305 RMG Crane Rail and Foundation (2571600)	06/30/23	12/31/25	\$ 38,700,000	\$ 1,151,755	\$ 2,932,485	\$ 23,534,830	\$ 10,731,032	\$ 349,898	\$ -	\$ 37,548,245	\$ -
BERTH 300-306 - FENIX TERMINAL TOTAL			\$ 349,030,000	\$ 7,851,805	\$ 24,384,383	\$ 174,962,079	\$ 139,740,290	\$ 2,091,443	\$ -	\$ 341,178,195	\$ -
Berth 400-409 - APMT Terminal											
Pier 400 - Corridor Storage Tracks Expansion (2543500)	12/31/20	05/05/24	\$ 73,211,625	\$ 38,387,793	\$ 29,677,814	\$ 2,249,235	\$ -	\$ -	\$ -	\$ 31,927,049	\$ 2,896,783
BERTH 400-409 - APMT TERMINAL TOTAL			\$ 73,211,625	\$ 38,387,793	\$ 29,677,814	\$ 2,249,235	\$ -	\$ -	\$ -	\$ 31,927,049	\$ 2,896,783

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					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Motems											
B. 238-239 - MOTEMS - PBF Energy (2489900)	03/13/23	10/01/26	\$ 35,001,031	\$ 5,630,255	\$ 13,272,597	\$ 13,087,496	\$ 1,262,920	\$ 1,274,713	\$ 14,625	\$ 28,912,350	\$ 458,426
B. 167-169 - MOTEMS - Shell (2493600)	10/06/20	01/31/24	\$ 44,832,908	\$ 31,008,686	\$ 4,372,126	\$ 9,028,182	\$ -	\$ -	\$ -	\$ 13,400,307	\$ 423,915
B. 163 - MOTEMS - NuStar (2493700)	07/02/18	06/08/20	\$ 23,976,000	\$ 1,540,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,435,554
B. 148-151 - MOTEMS - Phillips 66 (2493800)	09/30/19	03/29/21	\$ 24,626,142	\$ 2,730,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,895,213
B. 164 - MOTEMS - Valero (2493900)	03/20/20	10/01/21	\$ 26,655,000	\$ 3,904,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,750,112
B. 187-191 - MOTEMS - Vopak (2494000)	02/16/17	01/10/19	\$ 61,561,271	\$ 3,288,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,272,327
B. 187-190 - MOTEMS - Vopak Environmental Assessment (2563300)	07/01/20	12/31/23	\$ 375,000	\$ 223,458	\$ 106,867	\$ 44,675	\$ -	\$ -	\$ -	\$ 151,542	\$ -
MOTEMS TOTAL			\$ 217,027,352	\$ 48,327,606	\$ 17,751,589	\$ 22,160,353	\$ 1,262,920	\$ 1,274,713	\$ 14,625	\$ 42,464,199	\$ 126,235,547
Miscellaneous Terminal Improvements											
R.B. 147-156 - Sanitary Sewer Rehabilitation (2548200)	04/30/23	12/31/23	\$ 735,000	\$ 102,977	\$ 541,038	\$ 90,985	\$ -	\$ -	\$ -	\$ 632,023	\$ -
B. 57-60 - Wharf Reconstruction Assessment and Preliminary Engineering (2565800)	07/31/23	07/31/23	\$ 525,000	\$ 280,757	\$ 244,243	\$ -	\$ -	\$ -	\$ -	\$ 244,243	\$ -
B. 153-155 - Wharf Repair (2565900)	07/31/23	07/31/23	\$ 580,000	\$ 33,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 546,150
Southwest Marine Administration Building Demolition and Pavement Improvements (2566100)	06/30/23	12/31/24	\$ 1,090,000	\$ 87,223	\$ 696,257	\$ 305,005	\$ 1,514	\$ -	\$ -	\$ 1,002,777	\$ -
B. 120 - Site Development (2569500)	01/31/22	03/03/22	\$ 406,365	\$ 6,651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,713
B. 44 - Boatyard Site Preparations (2569900)	10/30/23	04/30/25	\$ 5,830,000	\$ 96,475	\$ 336,909	\$ 5,148,746	\$ 247,871	\$ -	\$ -	\$ 5,733,525	\$ -
R.B. 197 Site Improvements (2571100)	01/09/23	08/31/23	\$ 1,520,000	\$ 1,476,845	\$ 43,155	\$ -	\$ -	\$ -	\$ -	\$ 43,155	\$ -
B. 208-209 CFS Building - Demolition and Lot Conversion (2572400)	10/31/23	04/30/25	\$ 8,300,000	\$ 175,031	\$ 505,802	\$ 7,219,555	\$ 399,612	\$ -	\$ -	\$ 8,124,969	\$ -

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					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Terminal Island Maritime Support Facility (2573500)	02/28/25	08/31/27	\$ 194,630,000	\$ 1,670,373	\$ 4,013,136	\$ 4,296,656	\$ 41,874,829	\$ 123,778,969	\$ 18,735,378	\$ 192,698,968	\$ 260,659
MISCELLANEOUS TERMINAL IMPROVEMENTS TOTAL			\$ 213,616,365	\$ 3,930,182	\$ 6,380,540	\$ 17,060,947	\$ 42,523,826	\$ 123,778,969	\$ 18,735,378	\$ 208,479,660	\$ 1,206,522
TERMINALS TOTAL			\$ 1,009,340,834	\$ 181,879,423	\$ 99,528,768	\$ 244,190,480	\$ 189,164,058	\$ 127,348,139	\$ 18,953,573	\$ 679,185,019	\$ 148,276,392
II. Transportation											
Transportation Improvements											
State Route 47/Vincent Thomas Bridge & Front St./Harbor Blvd Interchange Reconfiguration (2533400)	05/31/23	10/31/26	\$ 110,000,000	\$ 10,549,474	\$ 19,019,764	\$ 31,573,797	\$ 31,089,637	\$ 17,480,918	\$ 286,410	\$ 99,450,526	\$ -
Alameda Corridor Southern Terminus Gap Closure (2536600)	06/18/19	06/30/22	\$ 17,292,000	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 292,000
Southern California International Gateway (SCIG) Environmental Assessment (2552500)	12/01/18	11/04/23	\$ 812,000	\$ 637,057	\$ 130,922	\$ 44,021	\$ -	\$ -	\$ -	\$ 174,943	\$ -
C Street/I-110 Access Ramp Improvements Right of Way Transfer (2552800)	02/28/19	08/30/24	\$ 100,000	\$ 20,182	\$ 63,822	\$ 15,997	\$ -	\$ -	\$ -	\$ 79,819	\$ -
B. 200 - Roadway Improvements & Extension (2554000)	08/31/21	03/01/23	\$ 6,390,000	\$ 798,686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,591,314
CALTRANS Pedestrian Path and Parking Restriping (Phase 2B) (2562600)	01/03/23	04/30/24	\$ 889,500	\$ 123,494	\$ 714,761	\$ 51,245	\$ -	\$ -	\$ -	\$ 766,006	\$ -
B. 115 - Rail Crossing Replacement (2563700)	11/30/23	01/31/25	\$ 2,000,000	\$ 116,008	\$ 181,871	\$ 1,649,374	\$ 52,748	\$ -	\$ -	\$ 1,883,992	\$ -
Terminal Way and Barracuda Street Removal of Abandoned Railroad Tracks (2564500)	04/26/22	12/31/23	\$ 300,000	\$ 293,086	\$ 6,914	\$ -	\$ -	\$ -	\$ -	\$ 6,914	\$ -
South Access Road Speed Calming Improvements (2564700)	12/15/21	04/03/23	\$ 84,000	\$ 46,869	\$ 37,131	\$ -	\$ -	\$ -	\$ -	\$ 37,131	\$ -
Maritime Support Facility Access/Terminal Island Rail System Grade Separation (2569700)	03/31/24	06/30/26	\$ 39,230,000	\$ 339,969	\$ 915,291	\$ 8,615,319	\$ 26,789,156	\$ 2,570,264	\$ -	\$ 38,890,031	\$ -
Mormon Island Street Reconstruction Program Phase I (2570000)	08/22/23	02/28/25	\$ 9,500,000	\$ 98,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,401,460
710 Earle Street Driveway Improvements (2570200)	07/21/22	08/22/22	\$ 55,000	\$ 54,002	\$ 998	\$ -	\$ -	\$ -	\$ -	\$ 998	\$ -
Knoll Drive Street Lighting (2573100)	04/30/23	11/30/24	\$ 690,000	\$ 61,536	\$ 308,294	\$ 242,979	\$ 77,192	\$ -	\$ -	\$ 628,464	\$ -

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Navy Way and Seaside Avenue Interchange Improvements (2573200)	03/30/25	06/30/28	\$ 65,650,000	\$ 267,379	\$ 1,093,828	\$ 1,090,840	\$ 6,171,261	\$ 27,147,245	\$ 25,303,152	\$ 60,806,326	\$ 4,576,295
TRANSPORTATION IMPROVEMENTS TOTAL			\$ 252,992,500	\$ 30,406,282	\$ 22,473,595	\$ 43,283,571	\$ 64,179,995	\$ 47,198,427	\$ 25,589,562	\$ 202,725,150	\$ 19,861,068
TRANSPORTATION TOTAL			\$ 252,992,500	\$ 30,406,282	\$ 22,473,595	\$ 43,283,571	\$ 64,179,995	\$ 47,198,427	\$ 25,589,562	\$ 202,725,150	\$ 19,861,068
III. Security											
Homeland Security											
Port Police - 700 MHz Radio System - Phase II (2542100)	02/28/20	12/31/24	\$ 13,863,939	\$ 13,694,601	\$ 144,939	\$ 24,399	\$ -	\$ -	\$ -	\$ 169,338	\$ -
Port Cyber Resilience Center (2555500)	05/31/19	12/31/22	\$ 7,600,000	\$ 4,566,180	\$ 667,403	\$ -	\$ -	\$ -	\$ -	\$ 667,403	\$ 2,366,417
New Fiber Optic Line - Port of Los Angeles Harbor Administration Building to 110 Freeway On/Off Ramp (2566800)	05/30/23	02/28/24	\$ 175,000	\$ 28,194	\$ 135,412	\$ 11,394	\$ -	\$ -	\$ -	\$ 146,806	\$ -
Port of Los Angeles Police Headquarters - Perimeter Security Enhancements (2567300)	04/11/22	11/15/23	\$ 1,250,000	\$ 507,778	\$ 566,645	\$ 175,576	\$ -	\$ -	\$ -	\$ 742,222	\$ -
Port Police - Fixed Automated License Plate Recognition (ALPR) System (2572700)	04/01/23	12/31/23	\$ 497,745	\$ 12,420	\$ 475,289	\$ 10,036	\$ -	\$ -	\$ -	\$ 485,325	\$ -
HOMELAND SECURITY TOTAL			\$ 23,386,684	\$ 18,809,173	\$ 1,989,689	\$ 221,405	\$ -	\$ -	\$ -	\$ 2,211,094	\$ 2,366,417
SECURITY TOTAL			\$ 23,386,684	\$ 18,809,173	\$ 1,989,689	\$ 221,405	\$ -	\$ -	\$ -	\$ 2,211,094	\$ 2,366,417
IV. Public Access/Environmental Enhancements and Zero Emissions											
Port-Wide Public Enhancements											
Front Street Beautification (2504700)	04/25/22	03/31/24	\$ 10,300,000	\$ 4,038,026	\$ 4,009,760	\$ 235,819	\$ -	\$ -	\$ -	\$ 4,245,579	\$ 2,016,395
PORT-WIDE PUBLIC ENHANCEMENTS TOTAL			\$ 10,300,000	\$ 4,038,026	\$ 4,009,760	\$ 235,819	\$ -	\$ -	\$ -	\$ 4,245,579	\$ 2,016,395

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Los Angeles Waterfront											
Public Access Investment Plan (PAIP)											
Public Access Investment Plan San Pedro Waterfront											
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 - Ports O' Call Promenade and Town Square - Phase I (2532100)	01/22/19	09/03/21	\$ 47,160,000	\$ 43,614,003	\$ 178,699	\$ -	\$ -	\$ -	\$ -	\$ 178,699	\$ 3,367,298
San Pedro Waterfront - B. 80-83 - Waterside Improvements (2539000)	01/29/19	09/03/21	\$ 4,822,000	\$ 4,178,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643,472
San Pedro Waterfront - Harbor Boulevard From Miner Street to SP Slip Roadway Improvements (2543000)	10/16/19	06/30/21	\$ 8,821,307	\$ 7,984,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 837,268
San Pedro Waterfront - 34.5KV Electric Utility Service (2548400)	01/31/21	12/31/23	\$ 4,000,000	\$ 234,923	\$ 34,394	\$ 3,764	\$ -	\$ -	\$ -	\$ 38,159	\$ 3,726,919
San Pedro Waterfront - B. 74-83 Promenade - Phase II (2552600)	04/25/22	03/31/25	\$ 16,500,000	\$ 6,766,716	\$ 9,097,714	\$ 635,570	\$ -	\$ -	\$ -	\$ 9,733,284	\$ -
San Pedro Waterfront - West Harbor - Soil Testing and Removal (Developer Site) (2559600)	01/15/20	12/31/26	\$ 500,000	\$ 45,439	\$ 103,282	\$ 113,011	\$ 106,809	\$ 95,095	\$ 36,364	\$ 454,561	\$ -
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
208 East 22nd Street Parking Lot Improvements (2573900)	06/30/24	09/30/25	\$ 20,800,000	\$ 255,824	\$ 649,560	\$ 6,916,859	\$ 12,888,875	\$ 88,882	\$ -	\$ 20,544,176	\$ -
Public Access Investment Plan San Pedro Waterfront Total			\$ 124,603,307	\$ 64,791,548	\$ 10,063,649	\$ 7,669,204	\$ 12,995,684	\$ 183,977	\$ 36,364	\$ 30,948,879	\$ 28,862,880
Public Access Investment Plan Wilmington Waterfront											
Wilmington Waterfront Promenade (2533000)	02/18/20	09/30/23	\$ 70,800,000	\$ 67,951,810	\$ 1,004,067	\$ 671,318	\$ -	\$ -	\$ -	\$ 1,675,386	\$ 1,172,804
Wilmington Waterfront - Avalon Pedestrian Bridge and Promenade Gateway (2537700)	04/30/24	04/30/27	\$ 65,000,000	\$ 3,693,858	\$ 1,433,251	\$ 5,730,512	\$ 32,883,498	\$ 20,640,151	\$ 618,730	\$ 61,306,142	\$ -
Wilmington Waterfront - Site Characterization Assessments (2545600)	08/02/17	04/30/24	\$ 680,000	\$ 509,379	\$ 170,621	\$ -	\$ -	\$ -	\$ -	\$ 170,621	\$ -

**PORT OF LOS ANGELES
FIVE YEAR CAPITAL EXPENDITURE PLAN
Fiscal Year 23/24 to 27/28**

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Wilmington Youth Sailing and Aquatic Center (2553600)	03/23/24	09/30/25	\$ 4,600,000	\$ 895,518	\$ 181,657	\$ 2,056,714	\$ 1,445,370	\$ 20,741	\$ -	\$ 3,704,482	\$ -
Public Access Investment Plan Wilmington Waterfront Total			\$ 141,080,000	\$ 73,050,566	\$ 2,789,596	\$ 8,458,545	\$ 34,328,867	\$ 20,660,892	\$ 618,730	\$ 66,856,631	\$ 1,172,804
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	\$ 288,125	\$ 237,698	\$ 237,049	\$ 237,128	\$ -	\$ -	\$ 711,875	\$ -
San Pedro Waterfront - B. 78 Chevron Clean Up - Phase II (2552300)	04/25/22	03/31/25	\$ 1,500,000	\$ 283,490	\$ 1,142,736	\$ 73,773	\$ -	\$ -	\$ -	\$ 1,216,510	\$ -
B. 72 Parking Lot Light Replacement (2572900)	06/30/23	01/31/25	\$ 440,000	\$ 30,187	\$ 137,308	\$ 217,443	\$ 55,062	\$ -	\$ -	\$ 409,813	\$ -
Miscellaneous Projects San Pedro Waterfront Total			\$ 24,665,000	\$ 3,719,729	\$ 1,517,743	\$ 528,265	\$ 292,190	\$ -	\$ -	\$ 2,338,198	\$ 18,607,072
Miscellaneous Projects Wilmington Waterfront											
Wilmington Waterfront - Park Street Vacations (2525600)	08/09/19	01/05/24	\$ 265,000	\$ 163,116	\$ 85,994	\$ 15,890	\$ -	\$ -	\$ -	\$ 101,884	\$ -
Miscellaneous Projects Wilmington Waterfront Total			\$ 265,000	\$ 163,116	\$ 85,994	\$ 15,890	\$ -	\$ -	\$ -	\$ 101,884	\$ -
LOS ANGELES WATERFRONT TOTAL			\$ 290,613,307	\$ 141,724,959	\$ 14,456,981	\$ 16,671,905	\$ 47,616,742	\$ 20,844,869	\$ 655,095	\$ 100,245,591	\$ 48,642,756
Environmental Enhancements and Zero Emissions											
B. 100 - Advance Electrical Infrastructure Demonstration (2557600)	09/30/21	07/31/24	\$ 10,250,000	\$ 4,887,286	\$ 2,599,573	\$ 1,310,703	\$ -	\$ -	\$ -	\$ 3,910,276	\$ 1,452,438
Pier 400 - Electrical Charging Infrastructure for Electrical Container Handling Equipment (2558700)	04/05/20	01/29/22	\$ 700,000	\$ 597,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,159
Container Terminals Alternative Maritime Power (AMP) Earth Switchgears Retrofit (2561600)	06/14/22	07/31/23	\$ 2,000,000	\$ 421,442	\$ 772,772	\$ -	\$ -	\$ -	\$ -	\$ 772,772	\$ 805,786
Inner Cabrillo Beach Parking Lot - Storm Water Improvements (2567400)	03/31/25	06/30/26	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,000
Air Quality Monitoring Stations Upgrade (2568000)	09/16/21	09/30/23	\$ 703,200	\$ 380,307	\$ 278,453	\$ 44,440	\$ -	\$ -	\$ -	\$ 322,893	\$ -

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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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
B. 195-199 WWL Terminal Alternative Maritime Power (2570800)	07/19/23	01/30/26	\$ 17,700,000	\$ 388,682	\$ 2,376,706	\$ 9,193,022	\$ 4,970,553	\$ 771,037	\$ -	\$ 17,311,318	\$ -
ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL			\$ 32,228,200	\$ 6,675,558	\$ 6,027,504	\$ 10,548,164	\$ 4,970,553	\$ 771,037	\$ -	\$ 22,317,259	\$ 3,235,383
PUBLIC ACCESS/ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL			\$ 333,141,507	\$ 152,438,543	\$ 24,494,246	\$ 27,455,888	\$ 52,587,294	\$ 21,615,907	\$ 655,095	\$ 126,808,429	\$ 53,894,534
V. Maritime Services											
Harbor Department Facilities											
B. 161 - Marine Ways Modifications (2486100)	12/31/17	01/31/19	\$ 2,881,585	\$ 2,819,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,613
Harbor Administration Building - HVAC Replacement (2509600)	02/28/24	09/01/25	\$ 13,950,000	\$ 2,718,882	\$ 399,756	\$ 6,736,515	\$ 4,079,486	\$ 15,362	\$ -	\$ 11,231,118	\$ -
Harbor Administration Building - Board Hearing Room and Executive Session Room Remodel (2551900)	11/04/22	07/14/24	\$ 4,405,000	\$ 1,074,073	\$ 2,885,811	\$ 225,116	\$ -	\$ -	\$ -	\$ 3,110,927	\$ 220,000
Harbor Administration Building - 1st Floor Employee Restrooms and Showers Remodel (2556200)	12/24/20	06/30/23	\$ 1,516,000	\$ 1,475,805	\$ 40,195	\$ -	\$ -	\$ -	\$ -	\$ 40,195	\$ -
Liberty Hill Plaza - Change of Use Improvements (2558300)	08/14/22	12/31/23	\$ 65,000	\$ 33,945	\$ 31,055	\$ -	\$ -	\$ -	\$ -	\$ 31,055	\$ -
Liberty Hill Plaza Atrium Skylight Replacement (2559100)	10/10/19	09/30/22	\$ 770,000	\$ 649,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,112
Banning's Landing - Water Leaks and Damage Repair (2559500)	12/16/20	06/23/22	\$ 1,200,000	\$ 1,086,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,022
Klein Billing and Port Pilot Systems Enhancement - Phase II (2561700)	08/17/21	08/17/25	\$ 1,518,682	\$ 508,612	\$ 479,398	\$ 478,188	\$ 48,372	\$ 4,112	\$ -	\$ 1,010,070	\$ -
B. 161 - Former Administration Building Remodel (2564400)	09/27/24	01/31/27	\$ 8,250,000	\$ 407,331	\$ 392,762	\$ 1,509,074	\$ 2,872,452	\$ 2,377,151	\$ 691,230	\$ 7,842,669	\$ -
Oracle ERP Cloud Migration (2564800)	06/30/22	06/30/24	\$ 15,978,720	\$ 6,151,013	\$ 9,827,707	\$ -	\$ -	\$ -	\$ -	\$ 9,827,707	\$ -
B. 161 - Floating Dock Electrical Upgrades (2566300)	05/11/21	07/30/23	\$ 147,000	\$ 98,110	\$ 48,890	\$ -	\$ -	\$ -	\$ -	\$ 48,890	\$ -
B. 161 - Compressed Natural Gas (CNG) Compressor Replacement (2566600)	07/27/21	12/31/25	\$ 750,000	\$ 45,762	\$ 146,394	\$ 237,235	\$ 134,627	\$ 48,675	\$ -	\$ 566,931	\$ 137,307
Port Pilot Radio Upgrade Project (2567800)	08/01/21	12/31/23	\$ 1,518,571	\$ 544,798	\$ 814,809	\$ 158,964	\$ -	\$ -	\$ -	\$ 973,773	\$ -

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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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
B. 68 - Port Pilot Station Wharf Modifications (2568200)	09/15/21	12/31/22	\$ 526,000	\$ 507,969	\$ 18,031	\$ -	\$ -	\$ -	\$ -	\$ 18,031	\$ -
B. 161 - C&M Yard Plan Partial Block Wall Removal & Ice Machine Installation (2569200)	11/29/21	10/31/22	\$ 157,833	\$ 149,489	\$ 8,344	\$ -	\$ -	\$ -	\$ -	\$ 8,344	\$ -
POLA Electric Vehicle Charging Stations - Phase 1 (2569600)	07/10/23	06/30/25	\$ 5,000,000	\$ 316,006	\$ 870,909	\$ 3,333,347	\$ 479,738	\$ -	\$ -	\$ 4,683,994	\$ -
Harbor Administration Building - Third Floor Work Solutions (2571000)	10/01/25	09/30/27	\$ 6,610,000	\$ 87,785	\$ 316,097	\$ 1,777,481	\$ 2,874,173	\$ 1,554,464	\$ -	\$ 6,522,215	\$ -
Port-wide Skylights Replacement (2572200)	03/08/23	10/10/23	\$ 480,000	\$ 97,701	\$ 305,467	\$ 76,832	\$ -	\$ -	\$ -	\$ 382,299	\$ -
B. 161 - Marine Ways Gate Modification (2572500)	05/31/23	09/28/24	\$ 40,000	\$ 7,788	\$ 22,524	\$ 9,688	\$ -	\$ -	\$ -	\$ 32,212	\$ -
B. 155A - Re-Roof and Drain Installation (2572600)	12/16/22	03/31/24	\$ 1,320,000	\$ 381,236	\$ 781,242	\$ 157,522	\$ -	\$ -	\$ -	\$ 938,764	\$ -
Harbor Administration Building - Conference Room Teleconferencing Solutions (2572800)	02/15/23	08/31/23	\$ 50,000	\$ 24,044	\$ 25,956	\$ -	\$ -	\$ -	\$ -	\$ 25,956	\$ -
Harbor Administration Building - Fifth Floor Office Enclosure (2573400)	01/15/23	06/16/23	\$ 30,000	\$ 25,374	\$ 4,626	\$ -	\$ -	\$ -	\$ -	\$ 4,626	\$ -
Harbor Administration Building - First Floor Mailroom Relocation (2574600)	05/01/24	01/03/26	\$ 720,000	\$ 8,122	\$ 81,273	\$ 387,962	\$ 242,643	\$ -	\$ -	\$ 711,878	\$ -
Harbor Administration Building - Second Floor Workspace Solutions (2574700)	05/01/24	03/31/26	\$ 2,100,000	\$ 5,720	\$ 34,323	\$ 237,272	\$ 896,574	\$ 770,289	\$ 155,822	\$ 2,094,280	\$ -
HARBOR DEPARTMENT FACILITIES TOTAL			\$ 69,984,391	\$ 19,226,400	\$ 17,535,570	\$ 15,325,197	\$ 11,628,064	\$ 4,770,052	\$ 847,051	\$ 50,105,936	\$ 652,055
Miscellaneous Projects											
POLA Sidewalk Repair Program - POLA Sidewalks (2546300)	12/31/23	06/30/24	\$ 3,600,000	\$ 1,263,623	\$ 818,260	\$ 846,279	\$ -	\$ -	\$ -	\$ 1,664,538	\$ 671,839
1050 Ways Street (Starkist) - Demolition and Storage Lot Conversion (2554200)	06/30/23	12/31/24	\$ 13,154,445	\$ 1,275,133	\$ 8,142,146	\$ 3,727,749	\$ 9,417	\$ -	\$ -	\$ 11,879,312	\$ -
B. 58-60 Shed - Seismic Bracing Improvements (2555200)	03/21/19	12/01/23	\$ 767,000	\$ 139,884	\$ 627,116	\$ -	\$ -	\$ -	\$ -	\$ 627,116	\$ -
South Seaside Avenue Storm Drain Restoration (2560800)	06/30/23	12/31/24	\$ 1,425,000	\$ 141,817	\$ 891,086	\$ 391,395	\$ 701	\$ -	\$ -	\$ 1,283,183	\$ -
B. 150-195 - Underwharf Pipeline Hangers Replacement (2561300)	01/14/20	12/30/23	\$ 400,000	\$ 96,968	\$ 215,497	\$ 87,535	\$ -	\$ -	\$ -	\$ 303,032	\$ -

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					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
B. 95 - Catalina Channel Express - Barge Landing Ramp Upgrade (2564000)	04/30/23	06/30/24	\$ 1,390,000	\$ 256,137	\$ 834,537	\$ 299,325	\$ -	\$ -	\$ -	\$ 1,133,863	\$ -
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	\$ 1,105,099	\$ 3,782,242	\$ 4,190,316	\$ 3,817,014	\$ 1,405,328	\$ -	\$ 13,194,901	\$ -
B. 72 - Municipal Fish Market Roof Drain Re-Pipe (2567200)	05/24/21	08/31/22	\$ 1,072,000	\$ 1,006,739	\$ 65,261	\$ -	\$ -	\$ -	\$ -	\$ 65,261	\$ -
B. 153 - Clock Tower Water Damage Repair (2568100)	12/31/21	12/31/23	\$ 1,929,500	\$ 720,784	\$ 855,347	\$ 353,369	\$ -	\$ -	\$ -	\$ 1,208,716	\$ -
Port of Los Angeles and Port of Long Beach Goods Movement Workforce Training Facility (2568400)	07/31/26	01/31/29	\$ 150,000,000	\$ 1,094,129	\$ 2,748,215	\$ 2,280,366	\$ 2,280,366	\$ 7,494,766	\$ 86,085,652	\$ 100,889,365	\$ 48,016,505
1025 S Seaside Ave - Demolition and Lot Conversion (2570400)	06/30/23	12/31/24	\$ 2,500,000	\$ 171,131	\$ 1,551,489	\$ 751,544	\$ 25,836	\$ -	\$ -	\$ 2,328,869	\$ -
Port-wide Leak Detection Expansion Program (2572300)	03/31/24	10/15/26	\$ 4,700,000	\$ 60,136	\$ 235,703	\$ 1,024,668	\$ 2,276,543	\$ 965,189	\$ 137,761	\$ 4,639,864	\$ -
B. 93 - Parking Deck Waterproofing Improvement (2573000)	01/31/23	12/31/24	\$ 3,730,000	\$ 729,093	\$ 1,725,430	\$ 1,082,774	\$ 192,703	\$ -	\$ -	\$ 3,000,907	\$ -
PMA-ILWU Local 13 Dispatch Hall Surplus Parking Lot Improvements (2573300)	06/30/23	11/30/24	\$ 179,000	\$ 10,709	\$ 168,291	\$ -	\$ -	\$ -	\$ -	\$ 168,291	\$ -
Badger Avenue Bridge Grating Replacement (2574000)	02/08/23	03/16/24	\$ 544,442	\$ 103,365	\$ 252,210	\$ 188,867	\$ -	\$ -	\$ -	\$ 441,077	\$ -
Badger Avenue Bridge Wire Ropes Replacement (2574100)	02/08/23	03/16/24	\$ 3,100,000	\$ 442,813	\$ 2,657,187	\$ -	\$ -	\$ -	\$ -	\$ 2,657,187	\$ -
FY 23/24 CIP Deferred Maintenance Projects (2574500)	06/30/24	06/30/24	\$ 9,440,000	\$ -	\$ 9,440,000	\$ -	\$ -	\$ -	\$ -	\$ 9,440,000	\$ -
B. 189 - Underwharf Fire Sprinkler System Replacement (2574300)	03/31/23	03/31/24	\$ 600,000	\$ 44,150	\$ 486,408	\$ 69,442	\$ -	\$ -	\$ -	\$ 555,850	\$ -
Electrical Infrastructure Improvement Program - Preliminary Engineering and Environmental Analysis (2574200)	12/07/24	06/30/35	\$ 10,000,000	\$ -	\$ -	\$ 530,919	\$ 947,204	\$ 947,204	\$ 949,799	\$ 3,375,127	\$ 6,624,873
MISCELLANEOUS PROJECTS TOTAL			\$ 223,071,387	\$ 8,662,776	\$ 35,496,425	\$ 15,824,549	\$ 9,549,785	\$ 10,812,488	\$ 87,173,213	\$ 158,856,459	\$ 55,552,152

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					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Unallocated Capital Improvement Program Fund											
Unallocated Capital Improvement Program Fund (190000)	07/01/28	07/01/28	\$ 267,000,000	\$ 2,000,000	\$ 15,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 35,000,000	\$ 125,000,000	\$ 140,000,000
UNALLOCATED CAPITAL IMPROVEMENT PROGRAM FUND TOTAL			\$ 267,000,000	\$ 2,000,000	\$ 15,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 35,000,000	\$ 125,000,000	\$ 140,000,000
MARITIME SERVICES TOTAL			\$ 560,055,778	\$ 29,889,176	\$ 68,031,995	\$ 56,149,746	\$ 46,177,849	\$ 40,582,540	\$ 123,020,264	\$ 333,962,395	\$ 196,204,207
CIP TOTAL COST			\$ 2,178,917,303	\$ 413,422,598	\$ 216,518,294	\$ 371,301,089	\$ 352,109,197	\$ 236,745,013	\$ 168,218,493	\$ 1,344,892,086	\$ 420,602,619