

Port of Los Angeles
 Five Year Capital Improvement Plan (FY 14/15 to FY 18/19)
 May 2014 (Actual thru: March 2014)

Five Year Capital Expenditure
 May 2014 (Actual thru: March 2014)

Project Title	Design Finish	Construction Finish	Project Total	Previous Years	1st	2nd	3rd	4th	5th	Five Year Total	Future Dollars
					FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
I. Terminals											
A. Berth 90-93 - World Cruise Center											
1. B. 93 - Freight Elevator Modernization (25169)	^A 01/20/13	08/04/14	\$ 190,000	\$ 133,597	56,403					\$ 56,403	\$ -
2. B. 93 - Cruise Terminal - Customs and Border Protection Improvements Conceptual Design (25253)	11/27/14	11/27/14	\$ 140,000	\$ 31,285	108,715					\$ 108,715	\$ -
3. B. 91-93 - Alternative Maritime Power (AMP) Upgrade and Retrofit (25273)	11/24/14	11/24/14	\$ 1,000,000	\$ 137,143	862,857					\$ 862,857	\$ -
BERTH 90-93 - WORLD CRUISE CENTER TOTAL			\$ 1,330,000	\$ 302,025	1,027,975	0	0	0	0	\$ 1,027,975	\$ -
B. Berth 100-102 - China Shipping Container Terminal											
1. Phase II											
1. B. 102 - Rear Backland Development (24872)	^A 09/30/12	^A 11/30/13	\$ 23,125,815	\$ 22,971,697	154,118					\$ 154,118	\$ -
PHASE II TOTAL			\$ 23,125,815	\$ 22,971,697	154,118	0	0	0	0	\$ 154,118	\$ -
2. Phase III											
1. B. 100-102 -14 of 24 Acre Backland Development (24826)	^A 01/31/12	^A 11/30/13	\$ 15,471,800	\$ 15,192,446	279,354					\$ 279,354	\$ -
2. B. 100 - Wharf - South Extension (24870)	^A 01/31/12	^A 11/30/13	\$ 21,910,000	\$ 21,547,288	362,713					\$ 362,713	\$ -
3. B. 100 - Wharf - South Extension - AMP (24871)	^A 01/31/12	^A 11/30/13	\$ 1,436,456	\$ 1,363,131	73,326					\$ 73,326	\$ -
PHASE III TOTAL			\$ 38,818,256	\$ 38,102,865	715,393	0	0	0	0	\$ 715,393	\$ -
3. Other											
1. B. 94-95 - Catalina Express Relocation (24805)	^A 04/01/12	06/30/14	\$ 3,875,000	\$ 3,765,373	109,627					\$ 109,627	\$ -
2. B. 100-102 - Marine Operations Building (24543)	08/31/14	06/30/16	\$ 13,800,000	\$ 1,835,786	1,147,633	9,904,813	911,768			\$ 11,964,214	\$ -
3. B. 100-102 - Crane Maintenance Building (25026)	08/31/14	06/30/16	\$ 5,700,000	\$ 273,449	745,404	4,295,645	385,502			\$ 5,426,551	\$ -
OTHER TOTAL			\$ 23,375,000	\$ 5,874,608	2,002,664	14,200,458	1,297,270	0	0	\$ 17,500,392	\$ -
BERTH 100-102 - CHINA SHIPPING CONTAINER TERMINAL TOTAL			\$ 85,319,071	\$ 66,949,170	2,872,175	14,200,458	1,297,270	0	0	\$ 18,369,903	\$ -

Port of Los Angeles
 Five Year Capital Improvement Plan (FY 14/15 to FY 18/19)
 May 2014 (Actual thru: March 2014)

Project Title	Design Finish	Construction Finish	Project Total	Previous Years	1st	2nd	3rd	4th	5th	Five Year Total	Future Dollars
					FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
C. Berth 121-131 - Yang Ming Container Terminal											
1. Phase I & II											
1. B. 121-131 - Wharf Upgrades (24490)	04/10/16	04/10/18	\$ 106,700,000	\$ 2,353,744	1,645,533	1,810,564	23,341,681	76,115,179	1,433,299	\$ 104,346,256	\$ -
2. B. 121-131 - West Basin Intermodal Container Transfer Facility (WBICTF) Expansion - Part I (24810)	04/10/16	04/10/18	\$ 11,100,000	\$ 444,914	198,422	168,508	2,753,781	7,327,626	206,748	\$ 10,655,085	\$ -
3. B. 121-126 - Alternative Maritime Power (AMP) (25018)	^A 03/31/12	^A 01/02/14	\$ 15,113,600	\$ 15,034,702	78,898					\$ 78,898	\$ -
4. B. 121-131 - Terminal Redevelopment - Planning and Environmental (25232)	^A 05/30/13	04/15/16	\$ 3,200,000	\$ 899,588	1,774,155	505,678	20,579			\$ 2,300,412	\$ -
PHASE I & II TOTAL			\$ 136,113,600	\$ 18,732,948	3,697,008	2,484,750	26,116,041	83,442,805	1,640,047	\$ 117,380,651	\$ -
BERTH 121-131 - YANG MING CONTAINER TERMINAL TOTAL			\$ 136,113,600	\$ 18,732,948	3,697,008	2,484,750	26,116,041	83,442,805	1,640,047	\$ 117,380,651	\$ -
D. Berth 135-147 - TRAPAC Container Terminal											
1. B. 142-143 - Backland Improvements - Phases 2-4 (24498)	^A 09/09/13	03/22/17	\$ 143,422,405	\$ 7,614,201	36,201,614	64,908,808	27,116,281	1,269,819		\$ 129,496,522	\$ 6,311,682
2. B. 142-147 - ICTF (24551)	^A 09/08/13	02/02/16	\$ 85,865,560	\$ 9,512,485	34,166,637	36,451,768	1,271,513			\$ 71,889,918	\$ 4,463,157
3. RB 136-139 - Terminal Buildings & Main Gate (24585)	^A 08/22/12	07/10/15	\$ 80,000,000	\$ 43,276,551	24,746,729	11,806,372				\$ 36,553,101	\$ 170,348
4. B. 144-145 - Backland Improvements - Phase 1C (25131)	^A 12/03/12	05/19/14	\$ 50,034,494	\$ 45,938,904	2,549,799					\$ 2,549,799	\$ 1,545,791
5. B. 134-135 - Backland Expansion (5-acre) (25138)	07/07/15	06/29/17	\$ 10,753,500	\$ 296,075	389,770	940,726	4,808,660	518,269		\$ 6,657,425	\$ 3,800,000
6. B. 145-147 - Backland Improvements - Phase 1B (25143)	^A 08/21/12	^A 02/28/14	\$ 13,601,695	\$ 12,011,013	1,590,683					\$ 1,590,683	\$ -
7. B. 144-145 Underwater Bulkhead Improvement (25153)	^A 02/21/12	05/28/14	\$ 100,000	\$ 96,273	3,727					\$ 3,727	\$ -
8. B. 136-139 - Crane Trench Retrofit (25156)	^A 07/08/12	06/30/14	\$ 175,000	\$ 137,418	37,582					\$ 37,582	\$ -
9. B. 142 - Crane Maintenance Building (25177)	05/14/14	02/28/16	\$ 5,680,302	\$ 403,042	704,133	4,461,102	112,025			\$ 5,277,260	\$ -
BERTH 135-147 - TRAPAC CONTAINER TERMINAL TOTAL			\$ 389,632,956	\$ 119,285,962	100,390,674	118,568,776	33,308,479	1,788,088	0	\$ 254,056,017	\$ 16,290,978
E. Berth 212-224 - YTI Container Terminal											
1. B. 212-216 - Alternative Maritime Power (AMP) Phase II (25011)	^A 02/29/12	^A 01/02/14	\$ 19,460,000	\$ 18,270,768	744,721					\$ 744,721	\$ 444,511
2. B. 212-220 - YTI Redevelopment EIR/EIS (25189)	11/07/14	11/07/14	\$ 2,600,000	\$ 1,493,705	1,106,295					\$ 1,106,295	\$ -

Port of Los Angeles
 Five Year Capital Improvement Plan (FY 14/15 to FY 18/19)
 May 2014 (Actual thru: March 2014)

Project Title	Design Finish	Construction Finish	Project Total	Previous Years	1st	2nd	3rd	4th	5th	Five Year Total	Future Dollars
					FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
3. B. 214 - 220 - Redevelopment (25198)	02/06/15	05/12/17	\$ 56,030,540	\$ 1,088,088	1,340,449	19,304,917	32,992,906	1,304,180		\$ 54,942,452	\$ -
4. B. 212-223 - Fire Alarm System Replacement (25248)	^A 02/03/14	05/12/14	\$ 800,000	\$ 359,064	440,936					\$ 440,936	\$ -
BERTH 212-224 - YTI CONTAINER TERMINAL TOTAL			\$ 78,890,540	\$ 21,211,625	3,632,401	19,304,917	32,992,906	1,304,180	0	\$ 57,234,404	\$ 444,511
F. Berth 222-236 - Development											
1. B. 226-232 - Panzerbelt And Cable Trench Upgrade and Replacement (24966)	^A 09/13/13	09/01/14	\$ 1,010,000	\$ 229,502	558,498					\$ 558,498	\$ 222,000
2. B. 230-232 - Alternative Maritime Power (AMP) (25020)	^A 08/31/12	^A 03/13/14	\$ 9,600,000	\$ 9,231,929	368,071					\$ 368,071	\$ -
3. B. 226-236 - Wharf Fenders Replacement (25076)	^A 06/07/12	^A 04/17/14	\$ 375,000	\$ 373,590	1,409					\$ 1,409	\$ -
4. B. 226-236 - Leak Detection And Warning System (25194)	^A 03/24/14	06/12/16	\$ 1,250,000	\$ 124,821	574,010	420,653	130,516			\$ 1,125,179	\$ -
5. B. 226-236 - Terminal Improvements - Planning and Environmental (25242)	01/18/16	01/18/16	\$ 3,360,000	\$ 537,512	1,401,548	1,346,853	74,087			\$ 2,822,488	\$ -
6. B. 226-232 - Fire Life Safety Upgrades (25249)	^A 04/18/14	10/18/14	\$ 750,000	\$ 12,479	737,521					\$ 737,521	\$ -
7. B. 226-236 - Crane Feeder Cable Upgrade (25258)	^A 02/21/14	07/01/14	\$ 512,741	\$ 462,027	50,714					\$ 50,714	\$ -
8. B.226-232 - EverPort Wharf Pavement Resurfacing and Striping (25277)	06/29/14	08/10/14	\$ 1,600,000	\$ 40,000	1,560,000					\$ 1,560,000	\$ -
BERTH 222-236 - DEVELOPMENT TOTAL			\$ 18,457,741	\$ 11,011,860	5,251,771	1,767,506	204,603	0	0	\$ 7,223,880	\$ 222,000
G. Berth 240-267 - Development											
1. B. 240 X & Y - Wharf Capacity Assessment (25145)	^A 03/28/14	^A 03/28/14	\$ 203,000	\$ 189,992	13,009					\$ 13,009	\$ -
BERTH 240-267 - DEVELOPMENT TOTAL			\$ 203,000	\$ 189,992	13,009	0	0	0	0	\$ 13,009	\$ -
H. Berth 300-306 - Development											
1. RB. 301-305 - Buildings, Gates, and Backland Development (24890)	08/04/17	01/21/20	\$ 30,000,000	\$ 681,469	256,867	378,634	402,223	1,455,470	16,332,668	\$ 18,825,862	\$ 10,492,669
2. B. 306 - Wharf and Backland Development (24891)	08/04/17	01/21/20	\$ 163,000,000	\$ 671,403	1,377,930	1,909,714	1,720,416	6,371,273	83,664,580	\$ 95,043,913	\$ 67,284,684
3. B. 302-305 - Alternative Maritime Power (AMP) (25008)	^A 02/14/12	^A 03/31/14	\$ 36,250,000	\$ 33,931,480	1,666,675					\$ 1,666,675	\$ 651,845
4. B. 302-305 - APL Buildings Water Leak Assessment and Remediation (25054)	^A 01/24/11	06/30/14	\$ 1,500,000	\$ 1,292,991	207,009					\$ 207,009	\$ -
5. B. 306 - Alternative Maritime Power (AMP) (25068)	08/03/17	01/31/20	\$ 9,090,000	\$ 38,027	66,693	73,083	72,883	363,005	5,513,669	\$ 6,089,333	\$ 2,962,640

Port of Los Angeles
 Five Year Capital Improvement Plan (FY 14/15 to FY 18/19)
 May 2014 (Actual thru: March 2014)

Project Title	Design Finish	Construction Finish	Project Total	Previous Years	1st	2nd	3rd	4th	5th	Five Year Total	Future Dollars
					FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
6. B. 302-305 - Fender Replacement (25279)	06/24/14	08/23/15	\$ 367,400	\$ -	202,377	165,023				\$ 367,400	\$ -
BERTH 300-306 - DEVELOPMENT TOTAL			\$ 240,207,400	\$ 36,615,370	3,777,551	2,526,454	2,195,522	8,189,748	105,510,917	\$ 122,200,192	\$ 81,391,838
I. Berth 400-409 - Development											
1. B. 401-406 - Alternative Maritime Power (AMP) (25019)	^A 08/31/12	^A 03/13/14	\$ 40,380,000	\$ 39,055,606	924,395					\$ 924,395	\$ 399,999
2. Pier 400 - Meteorological Tower (25216)	03/31/15	01/31/16	\$ 1,000,000	\$ 55,754	272,598	671,648				\$ 944,246	\$ -
3. Pier 400 - Pavement Replacement (25218)	^A 03/19/14	05/26/14	\$ 700,000	\$ 643,267	56,733					\$ 56,733	\$ -
BERTH 400-409 - DEVELOPMENT TOTAL			\$ 42,080,000	\$ 39,754,627	1,253,726	671,648	0	0	0	\$ 1,925,374	\$ 399,999
K. Motems											
1. B. 238 - MOTEMS (24899)	05/02/16	09/25/17	\$ 25,675,000	\$ 2,635,198	1,968,252	1,290,739	11,134,305	8,621,070	25,435	\$ 23,039,801	\$ -
2. B. 167-169 - MOTEMS (24936)	09/04/15	01/27/17	\$ 22,540,338	\$ 2,582,165	710,993	2,805,660	16,218,370	223,151		\$ 19,958,174	\$ -
3. B. 163 - MOTEMS (24937)	12/23/16	05/18/18	\$ 23,976,000	\$ 1,612,702	1,166,929	1,487,262	1,435,606	17,745,855	527,647	\$ 22,363,299	\$ -
4. B. 148-149 - MOTEMS (24938)	02/13/17	07/09/18	\$ 24,626,142	\$ 2,466,683	1,985,531	1,360,292	356,110	15,064,574	3,392,952	\$ 22,159,459	\$ -
5. B. 164 - MOTEMS (24939)	05/30/16	10/23/17	\$ 11,225,000	\$ 1,624,242	730,000					\$ 730,000	\$ 8,870,758
6. B. 187-191 - MOTEMS (24940)	02/16/17	01/10/19	\$ 61,561,271	\$ 2,653,007	2,340,233	1,410,950	1,426,844	26,710,670	26,761,997	\$ 58,650,694	\$ 257,570
7. B. 239 - Mooring Point 1 (25077)	^A 02/21/12	10/31/14	\$ 3,500,516	\$ 3,354,488	146,028					\$ 146,028	\$ -
8. B. 163 - MOTEMS Repairs (25244)	06/01/14	02/02/15	\$ 850,000	\$ 43,515	804,133	2,352				\$ 806,485	\$ -
9. B. 164 - MOTEMS Repairs (25245)	06/01/14	02/02/15	\$ 960,000	\$ 57,372	899,156	3,472				\$ 902,628	\$ -
10. B. 187-190 - MOTEMS Repairs (25246)	03/03/15	03/03/16	\$ 3,575,000	\$ 188	342,158	3,211,292	21,363			\$ 3,574,813	\$ -
11. B. 118-119 - Marine Oil Terminal Fender Replacement (25278)	05/27/14	10/23/14	\$ 385,000	\$ -	385,000					\$ 385,000	\$ -
MOTEMS TOTAL			\$ 178,874,267	\$ 17,029,560	11,478,413	11,572,019	30,592,598	68,365,320	30,708,031	\$ 152,716,381	\$ 9,128,328
L. Miscellaneous Terminal Improvements											
1. B. 205 - Cerritos Yacht Anchorage Slope Revetment (25073)	06/16/15	12/17/15	\$ 345,000	\$ 67,662	43,993	233,345				\$ 277,338	\$ -

Port of Los Angeles
Five Year Capital Improvement Plan (FY 14/15 to FY 18/19)
 May 2014 (Actual thru: March 2014)

Project Title	Design Finish	Construction Finish	Project Total	Previous Years	1st	2nd	3rd	4th	5th	Five Year Total	Future Dollars
					FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
2. B. 195-197 - Wharf Rehabilitation (25165)	07/31/14	10/31/15	\$ 3,179,000	\$ 345,884	1,287,015	1,546,101				\$ 2,833,116	\$ -
3. B. 198-199 & 200A - Wharf Rehabilitation (25166)	07/31/14	11/01/16	\$ 5,615,299	\$ 291,387	385,555	2,095,095	2,843,262			\$ 5,323,912	\$ -
4. B. 194 - Refuse Containment System Improvements (25223)	^A 05/19/13	06/30/14	\$ 135,000	\$ 111,602	23,398					\$ 23,398	\$ -
5. B. 153-155A & 209 - Underground Fire Control Valves Replacement (25234)	^A 09/12/13	^A 01/31/14	\$ 450,000	\$ 446,951	3,049					\$ 3,049	\$ -
6. B. 206-209 - Backland and Wharf Improvements EIR (25263)	11/30/15	11/30/15	\$ 2,500,000	\$ 213,212	1,124,546	965,621				\$ 2,090,167	\$ 196,621
7. B. 206-209 - Terminal Improvements Project (25264)	03/01/18	03/01/18	\$ 100,000	\$ 10,592	36,932	27,147	17,376	7,628	325	\$ 89,408	\$ -
MISCELLANEOUS TERMINAL IMPROVEMENTS TOTAL			\$ 12,324,299	\$ 1,487,290	2,904,488	4,867,309	2,860,638	7,628	325	\$ 10,640,388	\$ 196,621
TERMINALS TOTAL			\$ 1,183,432,874	\$ 332,570,429	136,299,191	175,963,837	129,568,057	163,097,769	137,859,320	\$ 742,788,174	\$ 108,074,275
II. Transportation											
A. Transportation Improvements											
1. Harry Bridges Boulevard Improvements (23693)	^A 09/17/09	^A 08/07/12	\$ 39,616,561	\$ 36,596,461	3,020,100					\$ 3,020,100	\$ -
2. South Wilmington Grade Separation (24236)	^A 06/27/12	03/31/15	\$ 84,300,000	\$ 45,149,420	27,871,527	5,325,352				\$ 33,196,879	\$ 5,953,701
3. I-110/SR 47 Connector Improvement (24661)	^A 06/19/13	06/26/16	\$ 21,000,000	\$ 4,013,225	7,945,287	7,353,010	1,188,478			\$ 16,486,775	\$ 500,000
4. Advanced Transportation Management Information System (ATMIS) (24663)	^A 01/31/11	06/30/14	\$ 2,000,000	\$ 1,946,251	53,749					\$ 53,749	\$ -
5. John S. Gibson Intersection & NB I-110 Ramp Access Improvements (24699)	^A 06/19/13	06/26/16	\$ 32,100,000	\$ 6,351,354	12,490,690	11,211,991	1,545,965			\$ 25,248,646	\$ 500,000
6. C Street/I-110 Access Ramp Improvements (24852)	^A 07/31/13	01/05/17	\$ 51,000,000	\$ 8,581,321	17,331,939	17,399,691	6,645,787	1,041,261		\$ 42,418,678	\$ -
7. B. 200 - Rail Yard (24885)	^A 11/16/11	08/01/14	\$ 135,081,189	\$ 116,538,036	18,184,959	158,194				\$ 18,343,153	\$ 200,000
8. Union Pacific ICTF Redevelopment EIR (24993)	^A 09/09/05	12/31/14	\$ 215,810	\$ 158,631	57,179					\$ 57,179	\$ -
9. B. 200 - Rail Yard Track Connections (25130)	^A 12/12/12	10/20/14	\$ 25,000,000	\$ 7,444,839	17,334,336	220,825				\$ 17,555,161	\$ -
10. Avalon and Fries Street Closures Environmental Assessment (25167)	^A 08/08/12	12/31/14	\$ 779,650	\$ 314,228	260,318					\$ 260,318	\$ 205,104
11. B. 258 - Japanese Memorial Vehicular Signage (25183)	^A 05/15/13	09/30/14	\$ 100,000	\$ 98,586	1,414					\$ 1,414	\$ -
12. Portwide Vehicular Directional Signage Improvements (25225)	^A 06/09/13	06/30/14	\$ 140,000	\$ 103,166	36,834					\$ 36,834	\$ -
13. At-Grade Rail Crossing Protection System for Anaheim St. Rail Crossing of McFarland Lead Track (25241)	06/30/14	06/30/14	\$ 149,000	\$ 85,043	63,957					\$ 63,957	\$ -

Port of Los Angeles
 Five Year Capital Improvement Plan (FY 14/15 to FY 18/19)
 May 2014 (Actual thru: March 2014)

Project Title	Design Finish	Construction Finish	Project Total	Previous Years	1st	2nd	3rd	4th	5th	Five Year Total	Future Dollars
					FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
14. Terminal Island Street Improvements - Phase II (25265)	08/31/14	06/30/15	\$ 1,400,000	\$ 34,351	989,307	376,342				\$ 1,365,649	\$ -
15. Portable Changeable Message Signs (25266)	^A 04/08/14	05/16/14	\$ 145,000	\$ 76,137	68,863					\$ 68,863	\$ -
16. Terminal Island Street Improvements - Phase III (25276)	12/31/14	04/30/15	\$ 1,600,000	\$ -	1,600,000					\$ 1,600,000	\$ -
TRANSPORTATION IMPROVEMENTS TOTAL			\$ 394,627,210	\$ 227,491,049	107,310,459	42,045,405	9,380,230	1,041,261	0	\$ 159,777,355	\$ 7,358,805
TRANSPORTATION TOTAL			\$ 394,627,210	\$ 227,491,049	107,310,459	42,045,405	9,380,230	1,041,261	0	\$ 159,777,355	\$ 7,358,805
III. Security											
A. Homeland Security											
1. 300 Water Street - Maritime Law Enforcement Training Center (MLETC) (24989)	^A 03/23/09	^A 04/18/14	\$ 5,470,000	\$ 5,419,731	50,269					\$ 50,269	\$ -
2. Port Police Computer Aided Dispatch and Records Management System (25000)	^A 09/30/10	05/14/14	\$ 4,200,000	\$ 4,184,618	15,382					\$ 15,382	\$ -
3. Port Police Tactical Radio Communications Improvements (25002)	^A 12/01/10	12/30/14	\$ 5,813,421	\$ 5,260,378	553,043					\$ 553,043	\$ -
4. 120 W "C" Street Port Police K9 Facility (25098)	^A 03/09/12	05/31/14	\$ 2,175,556	\$ 2,165,003	10,553					\$ 10,553	\$ -
5. POLA Fiber Optic Network - Phase 2 (25136)	^A 05/14/13	05/30/14	\$ 8,321,815	\$ 7,281,434	235,351					\$ 235,351	\$ 805,030
6. Port of Los Angeles Police Headquarters - Audio Visual System - Preliminary Design (25211)	06/18/14	05/13/14	\$ 270,000	\$ 202,427	67,573					\$ 67,573	\$ -
7. IT Cyber Security Improvements - Phase I (25220)	^A 12/09/13	09/22/14	\$ 2,564,000	\$ 2,447,184	116,816					\$ 116,816	\$ -
8. 300 Water Street - Elevator Replacement (25228)	^A 09/02/13	06/13/14	\$ 85,000	\$ 68,957	15,994					\$ 15,994	\$ 49
9. POLA Fiber Optic Network - Phase 3 - Design Only (25238)	12/07/14	12/07/14	\$ 145,000	\$ 85,136	59,864					\$ 59,864	\$ -
10. IT Cyber Security Improvements - Phase II (25260)	09/30/14	08/31/15	\$ 2,364,000	\$ -	2,247,184	116,816				\$ 2,364,000	\$ -
HOMELAND SECURITY TOTAL			\$ 31,408,792	\$ 27,114,868	3,372,029	116,816	0	0	0	\$ 3,488,845	\$ 805,079
SECURITY TOTAL			\$ 31,408,792	\$ 27,114,868	3,372,029	116,816	0	0	0	\$ 3,488,845	\$ 805,079
IV. Public Access/Environmental Enhancements											
A. Port-Wide Public Enhancements											
1. Front Street Beautification (25047)	12/31/14	11/28/16	\$ 6,850,000	\$ 725,280	60,322	3,805,352	2,226,161	32,884		\$ 6,124,719	\$ -
PORT-WIDE PUBLIC ENHANCEMENTS TOTAL			\$ 6,850,000	\$ 725,280	60,322	3,805,352	2,226,161	32,884	0	\$ 6,124,719	\$ -

Port of Los Angeles
 Five Year Capital Improvement Plan (FY 14/15 to FY 18/19)
 May 2014 (Actual thru: March 2014)

Project Title	Design Finish	Construction Finish	Project Total	Previous Years	1st	2nd	3rd	4th	5th	Five Year Total	Future Dollars
					FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
B. Los Angeles Waterfront											
1. San Pedro Waterfront											
1. Cabrillo Way Marina - Phase II (23640)	A 07/09/08	A 11/18/11	\$ 147,615,000	\$ 147,580,585	34,415					\$ 34,415	\$ -
2. San Pedro Waterfront - Downtown Harbor - Landside Improvements (24977)	A 10/19/12	06/02/14	\$ 28,340,000	\$ 26,851,820	1,488,180					\$ 1,488,180	\$ -
3. San Pedro Waterfront - B. 57 - Wharf Retrofit and Signal Street Improvements (25006)	02/26/17	02/22/19	\$ 58,216,476	\$ 2,188,844	1,271,211	3,563,535	19,574,845	30,204,461	1,413,358	\$ 56,027,410	\$ 222
4. San Pedro Waterfront - B. 87-93 - Los Angeles Waterfront Parking Lot Improvements (25142)	A 08/31/12	06/30/14	\$ 1,662,852	\$ 1,550,026	112,825					\$ 112,825	\$ -
5. San Pedro Waterfront - B. 45-50 - Outer Harbor Improvements (25144)	A 03/19/13	05/31/14	\$ 3,377,420	\$ 3,082,177	295,243					\$ 295,243	\$ -
6. San Pedro Waterfront Enhancement - 22nd Street Park Improvements (25186)	A 07/01/13	05/19/14	\$ 174,800	\$ 165,582	9,218					\$ 9,218	\$ -
7. B. 240Z - Jankovich Fuel Facility Relocation Planning and Preliminary Design (25190)	05/31/14	05/31/14	\$ 400,000	\$ 290,373	109,627					\$ 109,627	\$ -
8. San Pedro Waterfront - Ports O Call Redevelopment Conceptual Planning and Preliminary Engineering Support (25233)	07/31/14	08/07/15	\$ 500,000	\$ 323,550	123,661	52,789				\$ 176,450	\$ -
9. San Pedro Waterfront - Water Feature Stage Concrete Pad (25255)	A 01/21/14	A 02/10/14	\$ 20,000	\$ 19,172	828					\$ 828	\$ -
10. Fanfare Fountain Palm Treet Drainage Repair and Tree Installation (25274)	05/24/14	10/05/14	\$ 175,000	\$ -	175,000					\$ 175,000	\$ -
SAN PEDRO WATERFRONT TOTAL			\$ 240,481,548	\$ 182,052,129	3,620,208	3,616,324	19,574,845	30,204,461	1,413,358	\$ 58,429,196	\$ 222
2. Wilmington Waterfront Development											
1. Wilmington Waterfront Park Public Art (25159)	A 02/17/11	10/04/14	\$ 468,250	\$ 305,631	162,619					\$ 162,619	\$ -
2. Wilmington Waterfront Park Street Vacations (25256)	07/02/15	07/02/15	\$ 140,000	\$ 26,198	87,444	26,358				\$ 113,802	\$ -
WILMINGTON WATERFRONT DEVELOPMENT TOTAL			\$ 608,250	\$ 331,829	250,063	26,358	0	0	0	\$ 276,421	\$ -
LOS ANGELES WATERFRONT TOTAL			\$ 241,089,798	\$ 182,383,958	3,870,271	3,642,682	19,574,845	30,204,461	1,413,358	\$ 58,705,617	\$ 222
C. Environmental Enhancements											
1. Inner Cabrillo Beach Water Quality Improvement Project (24579)	A 10/30/06	A 06/17/13	\$ 20,610,603	\$ 20,608,756	1,847					\$ 1,847	\$ -
2. Electric Truck Program (24958)	A 07/31/13	06/30/14	\$ 5,403,750	\$ 5,383,348	19,958	443				\$ 20,401	\$ -
3. DWP Solar Panel Program Support (25005)	06/30/14	06/30/14	\$ 500,000	\$ 488,182	11,819					\$ 11,819	\$ -

Port of Los Angeles
 Five Year Capital Improvement Plan (FY 14/15 to FY 18/19)
 May 2014 (Actual thru: March 2014)

Project Title	Design Finish	Construction Finish	Project Total	Previous Years	1st	2nd	3rd	4th	5th	Five Year Total	Future Dollars
					FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
4. Cabrillo Shallow Water Habitat (25039)	A 01/29/10	A 07/12/13	\$ 14,099,978	\$ 13,947,606	83,443	50,794	18,135			\$ 152,372	\$ -
5. Biological Mitigation Credits (25116)	A 03/01/11	06/30/14	\$ 1,096,982	\$ 1,093,749	1,251					\$ 1,251	\$ 1,982
6. 2013 Biological Surveys of Los Angeles and Long Beach Harbors (25187)	A 02/08/13	02/28/16	\$ 548,580	\$ 336,219	155,533	56,828				\$ 212,361	\$ -
7. Cabrillo Beach Eelgrass Mitigation Site (25272)	07/24/14	02/19/15	\$ 710,000	\$ -	650,000	24,000	9,000	9,000	7,431	\$ 699,431	\$ 10,569
ENVIRONMENTAL ENHANCEMENTS TOTAL			\$ 42,969,893	\$ 41,857,860	923,851	132,065	27,135	9,000	7,431	\$ 1,099,482	\$ 12,551
PUBLIC ACCESS/ENVIRONMENTAL ENHANCEMENTS TOTAL			\$ 290,909,691	\$ 224,967,098	4,854,444	7,580,099	21,828,141	30,246,345	1,420,789	\$ 65,929,818	\$ 12,773
V. Maritime Services											
A. Harbor Department Facilities											
1. B. 161 - Marine Ways Modifications (24861)	11/07/14	04/06/15	\$ 1,950,000	\$ 209,058	1,599,279	141,663				\$ 1,740,942	\$ -
2. POLA Facilities Water Efficient Toilets and Urinals (24992)	A 11/11/09	10/31/14	\$ 148,000	\$ 41,737	106,263					\$ 106,263	\$ -
3. Harbor Administration Building Elevator Retrofit (25079)	A 04/17/11	A 03/14/14	\$ 591,488	\$ 518,189	73,298					\$ 73,298	\$ -
4. Harbor Department Buildings - Miscellaneous Office and Cubicle Furniture Installations (25090)	A 04/01/11	12/31/15	\$ 725,000	\$ 517,444	122,689	84,866				\$ 207,555	\$ -
5. Harbor Administration Building - 3rd, 4th, and 5th Floor Restrooms (25092)	05/08/14	02/27/15	\$ 670,000	\$ 210,815	429,691	29,494				\$ 459,185	\$ -
6. Harbor Administration Building - HVAC Replacement (25096)	08/31/14	02/27/16	\$ 5,100,000	\$ 145,870	623,858	4,303,635	26,635			\$ 4,954,128	\$ -
7. Klein Billing System - Phase II (25139)	A 02/14/12	04/16/15	\$ 1,402,527	\$ 1,110,183	292,345					\$ 292,345	\$ -
8. Sharepoint 2010 Upgrade (25140)	A 05/01/13	07/08/14	\$ 1,482,469	\$ 1,076,247	406,222					\$ 406,222	\$ -
9. Port of Los Angeles Police Headquarters - Furniture Modifications (25149)	A 12/17/12	06/30/14	\$ 171,510	\$ 148,886	22,623					\$ 22,623	\$ -
10. B. 68 - Port Pilot Station Dispatch Center Window Replacement (25173)	06/30/14	08/30/14	\$ 165,000	\$ 90,210	74,791					\$ 74,791	\$ -
11. B. 161 C & M Administration Building - Renovation, Furniture Purchase, and Wharfinger Relocation (25178)	06/30/14	11/30/14	\$ 950,000	\$ 23,151	926,849					\$ 926,849	\$ -
12. Harbor Administration Building - 4th Floor Furniture Purchase, and Contracts and Purchasing Relocation (25179)	08/31/14	12/31/14	\$ 1,025,250	\$ 43,288	981,962					\$ 981,962	\$ -
13. Harbor Administration Building - 1st Floor and Mail Room Furniture (25180)	08/31/14	12/31/14	\$ 221,000	\$ 11,125	209,875					\$ 209,875	\$ -
14. Harbor Administration Building - 2nd Floor Information Technology Furniture (25181)	08/31/14	12/31/14	\$ 221,000	\$ 9,698	211,302					\$ 211,302	\$ -

Port of Los Angeles
Five Year Capital Improvement Plan (FY 14/15 to FY 18/19)
 May 2014 (Actual thru: March 2014)

Project Title	Design Finish	Construction Finish	Project Total	Previous Years	1st	2nd	3rd	4th	5th	Five Year Total	Future Dollars
					FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
15. Harbor Administration Building - 3rd Floor Furniture Removal & Installation (25182)	06/30/14	11/30/14	\$ 1,225,000	\$ 214,444	1,010,556					\$ 1,010,556	\$ -
16. Harbor Administration Building - Fuel Cell System (25215)	05/31/14	10/22/14	\$ 350,000	\$ 70,119	279,881					\$ 279,881	\$ -
17. Harbor Administration Building - Light Fixture Upgrade - 1st & 2nd Floors (25219)	05/31/14	03/31/15	\$ 378,000	\$ 45,873	311,770	20,357				\$ 332,127	\$ -
18. B. 161 - C&M Stores Warehouse Roof and Skylight Replacement (25222)	^A 03/18/14	12/03/14	\$ 759,777	\$ 293,478	466,299					\$ 466,299	\$ -
19. B. 161 C&M - Carpenter's Shop Remodel (25229)	06/06/14	04/09/15	\$ 226,500	\$ 67,898	146,948	11,654				\$ 158,602	\$ -
20. B. 161 C & M - Garage Remodel (25231)	06/29/14	01/25/15	\$ 75,000	\$ 1,899	73,101					\$ 73,101	\$ -
21. B. 68 - Port Pilot Station Back Up Generator and Electrical Upgrade (25243)	07/02/14	02/02/15	\$ 460,500	\$ 27,353	393,481	39,666				\$ 433,147	\$ -
22. B. 68 - Port Pilot Station Portable Buildings Replacement (25261)	07/01/14	07/01/14	\$ 500,000	\$ -	284,926	188,864	26,211			\$ 500,001	\$ -
23. World Tots Child Care Center Upgrades (25268)	05/15/14	07/20/14	\$ 117,629	\$ 34,142	83,487					\$ 83,487	\$ -
24. Harbor Administration Building - Drain Mainlines Replacement (25269)	06/30/14	06/01/15	\$ 1,050,000	\$ -	1,050,000					\$ 1,050,000	\$ -
25. Harbor Administration Building - 5th Floor Office Cubicles Reconfiguration (25270)	^A 03/16/14	05/16/14	\$ 117,000	\$ 50,866	66,134					\$ 66,134	\$ -
26. Harbor Administration Building - Purchase of Chairs for 2nd Floor Executive Session and 5th Floor Conference Rooms (25271)	^A 04/17/14	07/04/14	\$ 33,000	\$ 5,409	27,591					\$ 27,591	\$ -
HARBOR DEPARTMENT FACILITIES TOTAL			\$ 20,115,650	\$ 4,967,382	10,275,221	4,820,199	52,846	0	0	\$ 15,148,266	\$ -
B. Miscellaneous Projects											
1. B. 84 - Maritime Museum HVAC Replacement (24949)	^A 09/28/12	06/30/14	\$ 1,200,000	\$ 1,088,287	111,713					\$ 111,713	\$ -
1. Badger Bridge Conley Joint Improvements (24988)	^A 02/03/10	^A 01/22/14	\$ 400,000	\$ 383,996	16,004					\$ 16,004	\$ -
2. B. 72 - Municipal Fish Market Renovation - Phase 2 (25097)	10/19/14	10/19/14	\$ 500,000	\$ 231,798	268,202					\$ 268,202	\$ -
3. B. 84 - Maritime Museum Concrete Wharf Planning Study (25126)	^A 12/19/11	06/30/14	\$ 175,700	\$ 140,796	3,727					\$ 3,727	\$ 31,177
4. B. 72 - Municipal Fish Market Renovation - Phase I (25128)	09/21/14	03/22/16	\$ 5,000,000	\$ 330,557	912,251	3,741,995	15,197			\$ 4,669,443	\$ -
5. Warehouse No. 1 - Elevator No. 1 Replacement (25158)	^A 09/30/12	06/30/14	\$ 190,000	\$ 71,499	118,501					\$ 118,501	\$ -
6. Badger Avenue Bridge Rehabilitation (25250)	09/03/14	11/03/15	\$ 1,715,200	\$ 54,279	506,969	1,153,952				\$ 1,660,921	\$ -
7. 151 Henry Ford Ave. - Sewer Lift Station Emergency Generator (25251)	05/31/14	10/31/14	\$ 550,000	\$ 79,215	470,785					\$ 470,785	\$ -

Port of Los Angeles
 Five Year Capital Improvement Plan (FY 14/15 to FY 18/19)
 May 2014 (Actual thru: March 2014)

Project Title	Design Finish	Construction Finish	Project Total	Previous Years	1st	2nd	3rd	4th	5th	Five Year Total	Future Dollars
					FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
8. B. 84 - Maritime Museum Wharf Rehabilitation (25262)	05/30/15	12/30/16	\$ 3,900,000	\$ 3,172	155,040	940,369	2,801,419			\$ 3,896,828	\$ -
9. B. 87-88 - Mooring Fender Modification (25267)	06/12/14	12/20/14	\$ 250,000	\$ 17,372	232,628					\$ 232,628	\$ -
10. Ports O'Call Village Roof Restoration (25280)	06/29/14	11/21/14	\$ 94,067	\$ 1,000	93,067					\$ 93,067	\$ -
MISCELLANEOUS PROJECTS TOTAL			\$ 13,974,967	\$ 2,401,971	2,888,887	5,836,316	2,816,616	0	0	\$ 11,541,819	\$ 31,177
C. Unallocated Capital Improvement Program Fund											
1. Unallocated Capital Improvement Program Fund (1900)	07/01/25	07/01/25	\$ 242,582,730	\$ 2,604,500	15,962,787	19,834,979	20,000,000	25,000,000	25,000,000	\$ 105,797,766	\$ 130,000,000
UNALLOCATED CAPITAL IMPROVEMENT PROGRAM FUND TOTAL			\$ 242,582,730	\$ 2,604,500	15,962,787	19,834,979	20,000,000	25,000,000	25,000,000	\$ 105,797,766	\$ 130,000,000
MARITIME SERVICES TOTAL			\$ 276,673,347	\$ 9,973,853	29,126,895	30,491,494	22,869,462	25,000,000	25,000,000	\$ 132,487,851	\$ 130,031,177
CIP TOTAL COST			\$ 2,177,051,914	\$ 822,117,297	280,963,018	256,197,651	183,645,890	219,385,375	164,280,109	\$ 1,104,472,043	\$ 246,282,109

Note: Rounding of Figures may occur.