



AUDIT COMMITTEE

Report to the
Board of Harbor Commissioners

DATE: SEPTEMBER 11, 2025
TO: AUDIT COMMITTEE OF THE BOARD OF HARBOR COMMISSIONERS
SUBJECT: CAPITAL IMPROVEMENT PROGRAM REPORT

The following items are transmitted to the Audit Committee:

1. Fiscal Year 2024/2025 CIP Budget to Actual Expenditure Report– This document compares Fiscal Year 2024/2025 CIP budget to actual expenditures through June 2025.
2. September 2025 CIP Status Report – This document lists current CIP projects, project status, design and construction finish dates, budget, budget and schedule trends, project budget spent to date, percent of project budget spent to date, and comments.

EUGENE D. SEROKA
Executive Director

Attachments:

Transmittal 1: Fiscal Year 2024/2025 CIP Budget to Actual Expenditure Report

Transmittal 2: September 2025 CIP Status Report (Actuals thru June 2025)

Author: JAMES C, BROWN P.E.
Chief Harbor Engineer

Fiscal Year 2024/2025 CIP Budget to Actual Expenditure Report

		<u>Budget</u>		<u>Actuals Thru June 2025</u>	<u>Percentage Spent</u>
<u>In-House Labor</u>					
Engineering	\$	6,400,000	\$	7,133,486	111.5%
Construction	\$	6,200,000	\$	6,820,575	110.0%
Environmental	\$	90,000	\$	157,965	175.5%
Const. and Maint.	\$	1,200,000	\$	1,345,037	112.1%
<u>Consultants</u>					
Design Services	\$	14,115,861	\$	6,869,691	48.7%
Env. Services	\$	8,392,916	\$	2,512,961	29.9%
Construction Mgmt.	\$	8,365,734	\$	3,085,335	36.9%
Misc. Prof Services	\$	2,818,861	\$	1,201,049	42.6%
<u>Construction</u>	\$	118,349,209	\$	57,239,264	48.4%
<u>Miscellaneous</u>					
Materials/Equipment	\$	23,618,202	\$	6,837,591	29.0%
Other	\$	70,124,306	\$	34,637,565	49.4%
<u>Grand Total</u>	\$	259,675,090	\$	127,840,518	49.2%
				Time Elapsed	100.0%

Summary of Audit Committee Status Report

A: Total No. of CIP Projects	170		
B: Total Value of CIP Projects	\$2,247,983,637		
C: Number of projects on hold	10	●	6%
D: Total dollar value of projects on hold	\$341,775,128		
E: Total spent to date on projects on hold	\$7,993,728		2%
F: Number of "ACTIVE" Projects (A-C)	160		
G: Total dollar value of "ACTIVE" projects (B-D)	\$1,906,208,509		

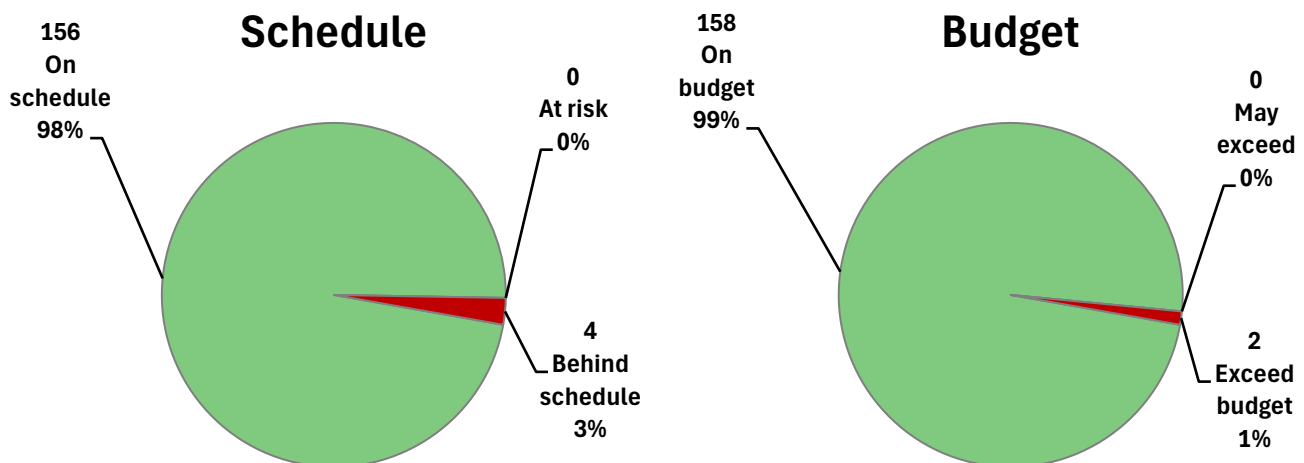
Schedule

H: Number of projects on schedule	156	✔	98%
I: Number of projects at risk of falling behind schedule	0	!	0%
J: Number of projects behind schedule	4	✘	3%
K: Total dollar value of projects on schedule	\$1,854,734,184		97%

Budget

L: Number of projects on budget	158	✔	99%
M: Number of projects which may exceed budget	0	!	0%
N: Number of projects requiring budget adjustment	2	✘	1%
O: Total dollar value of projects on budget	\$1,899,717,092		100%

The Engineering Division is currently tracking a total of 170 Capital projects representing over \$2.2 Billion in total project value. 10 projects are currently on hold leaving 160 active projects. From a budget perspective, 158 projects, or roughly 99% of all active projects, are currently tracking on budget.



The 4 projects that are either behind schedule or at risk of falling behind schedule include:

- 1) B. 57-60 - Wharf Reconstruction Assessment and Preliminary Engineering is behind schedule and will need PDC action to adjust the schedule.
- 2) B. 167-169 - MOTEMS - Shell is behind schedule and will need PDC action to adjust the schedule.
- 3) Port-Wide - HVL Load Interrupter Switch Replacement is behind schedule and will need PDC action to adjust the schedule.
- 4) Harbor Administration Building - Board Hearing Room and Executive Session Room Remodel is behind schedule and will need PDC action to adjust the schedule

The 2 projects that are either over budget or at risk of being over budget include:

- 1) B. 57-60 - Wharf Reconstruction Assessment and Preliminary Engineering is over budget and will need PDC action to adjust the budget.
- 2) Harbor Administration Building - Board Hearing Room and Executive Session Room Remodel is over budget and will need PDC action to adjust the budget.

New Entries Shaded

Projects Completed Since Last Report:

1) B. 91-92 - Passenger Terminal - Roof Replacement	\$2,811,000
2) B. 91 - World Cruise Center - ADA Ramp Extension	\$60,000
3) Port-Wide - HMP Light Fixture LED Upgrade	\$220,000
4) Port Police - 700 MHz Radio System - Phase II	\$14,934,009
5) Port Cyber Resilience Center	\$12,600,000
6) SP Waterfront - B. 57 - AltaSea Environmental Assessment	\$1,000,000
7) B. 136-139 - Alternative Marine Power (AMP) Box Heaters	\$95,000
8) B. 155A - Re-Roof and Drain Installation	\$1,600,000
9) B. 161 - Carpenter Shop - Roll Up Door Replacement	\$16,000
10) B. 153 - Clock Tower Water Damage Repair	\$2,698,784
11) Dave Arian Commemorative Bench Relocation	\$100,000
12) West Basin Container Terminal - LED Stop Sign Replacement	\$16,000
Totals	\$36,150,793

New Work Orders Opened Since Last Report:

1) New Dock Street Traffic Calming Improvements - Phase II	\$165,000
2) Transportation Grant Assistance and Administration	\$40,000
3) Falcon Street Roadway Reconstruction	\$3,660,000
4) POLA Police HQ 1st Floor-UPS Battery Replacement	\$32,000
5) Port-wide Skimmer Replacement	\$315,000
6) Clean Ports Infrastructure Upgrade - Everport Terminal	\$47,859,992
7) Clean Ports Infrastructure Upgrade - APM Terminals	\$16,326,140
8) Clean Ports Infrastructure Upgrade - Fenix Marine Services	\$6,670,000
9) Clean Ports Infrastructure Upgrade - Yusen Terminals (YTI)	\$9,468,000
10) Clean Ports Infrastructure Upgrade - TraPac Terminal	\$20,198,000
11) 801 Reeves Avenue - New Fire Alarm System Installation	\$450,000
12) B. 161 C&M Yard Garage - Waste Oil Tanks Installation	\$20,000
13) HAB 5th Floor Workspace Additions	\$900,000
14) B. 161 Wrap Shack - Metal Roofs Re-Roof to Title 24	\$128,000
15) B. 161 Heavy Garage - Metal Roofs Re-Roof to Title 24	\$174,000
16) B. 161 PEM Shop - Metal Roofs Re-Roof to Title 24	\$347,000
17) Badger Avenue Bridge - LED Lighting Upgrade	\$89,000
18) West Basin Container Terminal - LED Stop Sign Replacement	\$16,000
19) Klein Billing and PCMS Enhancement - Phase III	\$2,689,440
Totals	\$109,547,572

**Audit Committee Status Report
(Actuals Thru: June 2025)**

Project Title	Project Status	Design Finish	Percent Design Complete	Constr. Finish	Percent Constr. Complete	Sched. Trend	No. of PDC Revs.	Projected Cost	Spent To Date	Percent Spent To Date	Budg. Trend	No. of PDC Revs.	Comments
I. Terminals													
Cruise Terminals													
A. Berth 90-93 - World Cruise Center													
2. B. 91-93 - Passenger Terminal Mobile Gangways Hydraulic Cylinder Replacement (2565300)	Construction		N/A	12/31/26	60%	✓	3	\$2,573,000	\$1,790,292	70%	✓	4	
3. B. 91-92 - Passenger Terminal - Roof Replacement (2567900)	Completed		N/A	06/30/25	100%	✓	2	\$2,811,000	\$2,303,269	82%	✓	1	Project Complete
4. B. 91-92 - Passenger Terminal Pedestrian Deck Coating (2572000)	Construction		N/A	08/31/25	95%	✓	2	\$7,037,040	\$5,733,388	81%	✓	3	
5. B. 93 - Escalator Nos. 1-5 Modernization (2572100)	Construction	10/12/22	100%	06/30/26	5%	✓	3	\$3,330,000	\$1,165,569	35%	✓	2	
7. B. 93 A & B - World Cruise Center - Photovoltaic System Repair (2023) (2575500)	Construction	06/30/23	100%	11/30/25	50%	✓		\$70,482	\$22,211	32%	✓		
8. B. 93 - Vehicular Ramp Corrosion Mitigation (2575800)	Construction	07/31/24	100%	01/17/26	65%	✓	1	\$4,200,000	\$1,585,784	38%	✓	1	
9. Cruise Terminal Parking Lot Improvements (2579200)	Planning	10/01/25	0%	10/03/25	N/A	✓		\$90,000	\$76,060	85%	✓		
10. B. 91-93 World Cruise Center - Purchase New Mobile AMP Cart (2580600)	Construction	05/22/24	100%	01/03/27	1%	✓		\$1,325,000	\$7,107	1%	✓		
11. B. 93 World Cruise Center - New AMP Vault (2580700)	Design	07/09/25	95%	03/31/26	0%	✓	1	\$1,500,000	\$134,720	9%	✓		
12. B. 93 - Gantry Removal & Roof Repair (2581200)	Construction	12/01/24	100%	12/31/25	2%	✓		\$1,225,000	\$415	0%	✓		
13. B. 93 - Roof Replacement (2581400)	Construction	11/17/24	100%	06/27/27	6%	✓		\$10,450,000	\$377,303	4%	✓		
14. B. 91 - World Cruise Center - ADA Ramp Extension (2582300)	Completed	04/30/25	100%	05/20/25	100%	✓		\$60,000	\$32,346	54%	✓		Project Complete
15. B. 93 World Cruise Center - PLC Modernization (65000028)	Construction	10/13/24	100%	12/31/25	0%	✓	1	\$460,000	\$0	0%	✓		
16. B. 90 - 93 - Cruise Terminal Computer Equipment for CBP (65000060)	Construction		N/A	12/31/28	15%	✓	1	\$430,000	\$0	0%	✓	1	
17. San Pedro Waterfront - B. 91-92 Cruise Terminal - Wall Partition System (65000085)	Construction		N/A	12/31/25	95%	✓	1	\$134,946	\$10,551	8%	✓	1	
BERTH 90-93 - WORLD CRUISE CENTER TOTAL								\$35,696,468	\$13,239,013	37%			
B. Berth 45-53 - Outer Harbor Cruise Facility													
1. B. 49-51 Outer Harbor Cruise Terminal Development (2559900)	Design	08/11/25	99%	03/31/28	0%	✓	5	\$57,300,000	\$2,627,754	5%	✓	3	

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2. B. 52-53 - S.S. Lane Victory Relocation (2570300)	Construction	03/06/22	100%	09/30/25	70%	✓	2	\$850,000	\$630,010	74%	✓	2	
BERTH 45-53 - OUTER HARBOR CRUISE FACILITY TOTAL								\$58,150,000	\$3,257,764	6%			
CRUISE TERMINALS TOTAL								\$93,846,468	\$16,496,777	18%			
Berth 100-102 - China Shipping Container Terminal													
1. B. 97-109 China Shipping Container Terminal Revised Supplemental EIR (2578700)	Environmental	02/01/24	100%	02/01/26	20%	✓	1	\$1,000,000	\$580,958	58%	✓		
2. B. 100 - Crane Breakers Replacement (65000043)	Bid (Adv.) and Award		N/A	07/31/26	0%	✓		\$725,000	\$7,346	1%	✓		
BERTH 100-102 - CHINA SHIPPING CONTAINER TERMINAL TOTAL								\$1,725,000	\$588,303	34%			
Berth 121-131 - Yang Ming Container Terminal													
1. B. 121-131 - West Basin Intermodal Container Transfer Facility (WBICTF) Expansion (2481000)	Design	06/30/26	5%	12/31/28	0%	✓	2	\$11,100,000	\$570,990	5%	✓	2	
2. B. 121-131 - Terminal Redevelopment - Planning and Environmental (2523200)	Environmental		N/A	06/30/28	60%	✓	9	\$6,086,770	\$5,280,634	87%	✓	10	
3. B. 126-129 Wharf Redevelopment (65000023)	Design	06/30/26	1%	12/31/28	0%	✓		\$13,480,000	\$36,707	0%	✓		
4. B. 121-126 - AMP Switchgear Breakers Replacement (65000044)	Bid (Adv.) and Award	06/10/25	100%	07/31/26	0%	✓		\$680,000	\$15,741	2%	✓		
BERTH 121-131 - YANG MING CONTAINER TERMINAL TOTAL								\$31,346,770	\$5,904,072	19%			
Berth 135-147 - TRAPAC Container Terminal													
1. B. 136 - Transformer Replacement (2582400)	Construction		N/A	03/01/26	97%	✓		\$98,000	\$58,427	60%	✓		
BERTH 135-147 - TRAPAC CONTAINER TERMINAL TOTAL								\$98,000	\$58,427	60%			
Berth 171-181 - Pasha Terminal													
5. B. 174-176 Bollard Improvements (65000030)	Design	12/31/25	70%	06/30/27	0%	✓		\$1,087,100	\$45,478	4%	✓		
BERTH 171-181 - PASHA TERMINAL TOTAL								\$1,087,100	\$45,478	4%			
Berth 300-306 - Fenix Terminal													
2. B. 302-305 On-Dock Railyard Expansion (2562200)	Construction	09/04/24	100%	03/31/27	5%	✓	4	\$73,793,000	\$3,992,884	5%	✓	2	

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3. B. 306 - Container Wharf (2570900)	Hold	03/31/24	80%	03/31/26	0%	●	2	\$256,000,000	\$3,053,914	1%	●	1	
4. B. 302-305 RMG Crane Rail and Foundation (2571600)	Hold	08/30/24	80%	02/28/27	0%	●	1	\$38,700,000	\$1,194,002	3%	●		
5. B. 302-305 Panzerbelt Improvements (2579700)	Design	01/31/26	10%	05/31/27	0%	✓	2	\$1,190,000	\$30,276	3%	✓		
BERTH 300-306 - FENIX TERMINAL TOTAL								\$369,683,000	\$8,271,075	2%			
Berth 400-409 - APMT Terminal													
2. Pier 400 Roadability Canopy Improvements (2579800)	Design	01/31/26	60%	04/30/28	0%	✓	1	\$3,650,000	\$99,521	3%	✓	1	
3. B. 400-405 - Crane Breakers Replacement (65000045)	Bid (Adv.) and Award		N/A	05/31/26	0%	✓		\$680,000	\$19,788	3%	✓		
BERTH 400-409 - APMT TERMINAL TOTAL								\$4,330,000	\$119,309	3%			
Motems													
1. B. 238-239 - MOTEMS - PBF Energy (2489900)	Construction	03/13/23	100%	02/20/27	1%	✓	13	\$39,288,466	\$5,885,455	15%	✓	4	
2. B. 167-169 - MOTEMS - Shell (2493600)	Construction	10/06/20	100%	07/31/26	90%	✗	8	\$44,832,908	\$30,496,153	68%	✓	3	
3. B. 163 - MOTEMS - NuStar (2493700)	Design	01/31/28	1%	01/31/28	N/A	✓	4	\$2,440,446	\$1,540,446	63%	✓	2	
4. B. 150-151 - MOTEMS - Phillips 66 (2493800)	Design	01/31/28	10%	01/31/28	N/A	✓	4	\$3,630,929	\$2,730,929	75%	✓	2	
5. B. 164 - MOTEMS - Valero (2493900)	Design	01/31/28	1%	01/31/28	N/A	✓	6	\$4,804,888	\$3,904,888	81%	✓	3	
6. B. 187-190 - MOTEMS - Vopak (2494000)	Design	01/31/28	1%	01/31/28	N/A	✓	2	\$4,188,944	\$3,329,180	79%	✓	2	
MOTEMS TOTAL								\$99,186,581	\$47,887,051	48%			
Miscellaneous Terminal Improvements													
2. B. 57-60 - Wharf Reconstruction Assessment and Preliminary Engineering (2565800)	Construction		N/A	12/31/26	5%	✗	4	\$771,417	\$765,787	99%	✗	1	PDC Action Required for Schedule and Budget
3. B. 153-155 - Wharf Reconstruction Assessment and Preliminary Engineering (2565900)	Design	08/11/25	80%	08/11/25	N/A	✓	4	\$1,255,000	\$593,411	47%	✓	1	
4. Southwest Marine Administration Building Demolition and Pavement Improvements (2566100)	Bid (Adv.) and Award	10/04/23	100%	11/30/26	0%	✓	6	\$1,090,000	\$285,416	26%	✓	1	
6. B. 44 - Boatyard Site Preparations (2569900)	Design	12/31/27	60%	06/30/29	0%	✓	2	\$5,830,000	\$208,663	4%	✓		

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7. R.B. 197 Site Improvements (2571100)	Hold	01/09/23	100%	08/31/23	1%	●	2	\$1,520,000	\$68,727	5%	●		
8. B. 208-209 CFS Building Demolition (2572400)	Bid (Adv.) and Award	07/18/25	100%	10/31/26	0%	✓	2	\$8,300,000	\$328,152	4%	✓		
9. Terminal Island Maritime Support Facility (2573500)	Design	11/30/25	40%	05/31/28	0%	✓	1	\$194,630,000	\$1,068,263	1%	✓		
10. B. 172-179 - Fire Water Line Replacement (2578500)	Design	08/29/25	90%	06/30/26	0%	✓	1	\$1,850,000	\$90,926	5%	✓	1	
12. New Dock Street Pump Station - Force Main Diversion Project (2579400)	Design	09/30/25	40%	03/31/27	0%	✓		\$2,239,000	\$111,076	5%	✓		
13. New Dock Street Pump Station - Stormwater Disinfection System (2579500)	Construction	11/30/24	100%	09/30/25	80%	✓	1	\$650,000	\$258,715	40%	✓	1	
14. Cannery St. & Barracuda St. Facilities Demolition & Improvements (2579600)	Design	12/01/25	1%	06/01/27	0%	✓		\$18,400,000	\$71,354	0%	✓		
15. R.B. 143-144 - Storm Drain Improvements (2580100)	Planning	12/29/25	0%	07/27/26	0%	✓		\$100,000	\$2,689	3%	✓		
16. Port-Wide - HMP Light Fixture LED Upgrade (2580300)	Construction		N/A	07/09/25	100%	✓	2	\$220,000	\$154,366	70%	✓		Project Complete
17. B. 153 - Window Replacement (2581900)	Construction	03/21/25	100%	07/19/26	2%	✓		\$2,249,000	\$8,019	0%	✓		
18. Port-Wide - HVL Load Interrupter Switch Replacement (65000029)	Bid (Adv.) and Award		N/A	05/31/25	0%	✗		\$150,000	\$0	0%	✓		PDC Action Required for Schedule
19. B. 162 Remediation and Redevelopment (65000032)	Planning	09/30/25	0%	09/30/25	0%	✓		\$75,000	\$17,429	23%	✓		
20. B. 200 G-H Improvements (65000035)	Design	02/28/26	5%	02/29/28	0%	✓		\$6,165,000	\$58,842	1%	✓		
MISCELLANEOUS TERMINAL IMPROVEMENTS TOTAL								\$245,494,417	\$4,091,833	2%			
TERMINALS TOTAL								\$846,797,336	\$83,462,326	10%			
II. Transportation													
Transportation Improvements													
1. State Route 47/Vincent Thomas Bridge & Front St./Harbor Blvd Interchange Reconfiguration (2533400)	Construction	03/20/23	100%	11/30/26	15%	✓	5	\$130,000,000	\$53,661,949	41%	✓	4	
4. C Street/I-110 Access Ramp Improvements Right of Way Transfer (2552800)	Construction		N/A	08/31/28	1%	✓	1	\$364,999	\$159,848	44%	✓	1	
5. B. 200 - Roadway Improvements & Extension (2554000)	Design	05/31/26	80%	05/31/28	0%	✓	2	\$14,400,000	\$1,060,658	7%	✓	2	
6. CALTRANS Pedestrian Path and Parking Restriping (Phase 2B) (2562600)	Construction	01/14/23	100%	05/31/26	5%	✓	7	\$1,289,500	\$110,732	9%	✓	1	

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8. Navy Way/Seaside Avenue Street Light Fixture Replacement (2569300)	Hold		N/A	12/31/23	35%	●	1	\$612,650	\$74,110	12%	●	1	
9. Terminal Island Grade Separation (2569700)	Design	06/30/26	50%	08/31/28	0%	✔	3	\$39,230,000	\$1,253,142	3%	✔	1	
10. Mormon Island Street Reconstruction Program Phase I (2570000)	Hold		N/A	02/28/25	0%	●		\$9,500,000	\$126,886	1%	●		
11. Knoll Drive Solar Street Lighting (2573100)	Construction	06/30/23	100%	12/31/25	5%	✔	2	\$690,000	\$227,715	33%	✔		
12. Navy Way and Seaside Avenue Interchange Improvements (2573200)	Design	02/28/27	15%	02/28/30	0%	✔	1	\$65,650,000	\$1,097,814	2%	✔		
14. 1750 Navy Way Left Turn Lane Addition (2581100)	Construction	10/28/24	100%	08/31/25	5%	✔		\$200,000	\$22,887	11%	✔		
15. Terminal Island Rail Infrastructure Improvements Project (65000027)	Design	12/31/26	1%	12/31/28	0%	✔		\$1,779,000	\$29,703	2%	✔		
16. Terminal Way Solar Powered Street Lights (65000047)	Bid (Adv.) and Award	03/14/25	100%	03/27/26	0%	✔		\$630,000	\$5,391	1%	✔		
17. Port Wide Rail Support Services (65000055)	Design	01/31/27	25%	01/31/27	0%	✔		\$52,554	\$0	0%	✔		
18. New Dock Street Traffic Calming Improvements - Phase II (65000115)	Design	12/31/25	5%	01/31/27	0%	✔	1	\$165,000	\$0	0%	✔	1	New Project
19. Transportation Grant Assistance and Administration (65000116)	Planning		N/A	12/01/25	0%	✔		\$40,000	\$0	0%	✔		New Project
20. Falcon Street Roadway Reconstruction (65000120)	Design	11/30/26	2%	05/31/28	0%	✔		\$3,660,000	\$0	0%	✔		New Project
TRANSPORTATION IMPROVEMENTS TOTAL								\$268,263,703	\$57,830,836	22%			
TRANSPORTATION TOTAL								\$268,263,703	\$57,830,836	22%			
III. Security													
Homeland Security													
1. Port Police - 700 MHz Radio System - Phase II (2542100)	Completed	02/28/20	100%	06/30/25	100%	✔	6	\$14,934,009	\$14,345,859	96%	✔	5	Project Complete
2. Port Cyber Resilience Center (2555500)	Completed	05/31/19	100%	05/31/25	85%	✔	2	\$12,600,000	\$7,924,306	63%	✔	1	Project Complete
3. New Fiber Optic Line - Port of Los Angeles Harbor Administration Building to 110 Freeway On/Off Ramp (2566800)	Design	10/31/25	95%	12/31/26	0%	✔	4	\$175,000	\$89,533	51%	✔		
5. 22nd Street Park Surveillance (2573800)	Construction		N/A	12/31/26	30%	✔	1	\$190,000	\$135,795	71%	✔	1	
6. Port Police Dive Boat Purchase (2577100)	Bid (Adv.) and Award		N/A	03/31/26	30%	✔		\$4,927,412	\$1,574,972	32%	✔	1	

**Audit Committee Status Report
(Actuals Thru: June 2025)**

Project Title	Project Status	Design Finish	Percent Design Complete	Constr. Finish	Percent Constr. Complete	Sched. Trend	No. of PDC Revs.	Projected Cost	Spent To Date	Percent Spent To Date	Budg. Trend	No. of PDC Revs.	Comments
8. Port Police - Land Mobile Radio System Enhancement (2581000)	Construction	08/06/24	100%	12/31/25	20%	✓		\$1,772,164	\$420,002	24%	✓		
9. Cybersecurity Artificial Intelligence (AI) Implementation (65000022)	Bid (Adv.) and Award		N/A	10/30/26	0%	✓		\$495,000	\$0	0%	✓	1	
10. B. 86 Former Crowley Marine Building - Tenant Improvements (65000058)	Design	10/31/25	5%	12/31/26	0%	✓		\$2,626,000	\$19,502	1%	✓	1	
11. Port of Los Angeles Police Headquarters 1st Floor - UPS Battery Replacement (65000080)	Planning	04/24/25	0%	06/06/25	0%	✓		\$32,000	\$0	0%	✓		New Project
HOMELAND SECURITY TOTAL								\$37,751,585	\$24,509,969	65%			
SECURITY TOTAL								\$37,751,585	\$24,509,969	65%			
Los Angeles Waterfront													
1. Public Access Investment Plan (PAIP)													
A. Public Access Investment Plan □ San Pedro Waterfront													
5. San Pedro Waterfront - West Harbor - Soil Testing, Removal and Unforeseen Conditions (2559600)	Construction		N/A	12/31/29	14%	✓	2	\$1,740,000	\$778,184	45%	✓	2	
6. San Pedro Waterfront - Harbor Boulevard from SP Slip to 22nd Roadway Improvements (2560000)	Design	05/31/26	60%	11/30/27	0%	✓	1	\$22,000,000	\$2,059,164	9%	✓	1	
8. 208 East 22nd Street Parking Lot Improvements (2573900)	Design	11/30/25	77%	05/31/27	0%	✓	2	\$31,800,000	\$731,162	2%	✓	1	
9. Cabrillo Marine Aquarium Life Support System - PAIP (2578600)	Construction		N/A	09/30/25	60%	✓		\$1,200,000	\$75,997	6%	✓		
10. San Pedro Waterfront - Harbor Boulevard Gateway (2581500)	Planning		N/A	11/30/25	N/A	✓		\$50,000	\$4,909	10%	✓		
11. West Harbor - City Improvements (65000034)	Construction		N/A	12/31/27	95%	✓		\$1,470,000	\$0	0%	✓		
PUBLIC ACCESS INVESTMENT PLAN □ SAN PEDRO WATERFRONT TOTAL								\$58,260,000	\$3,649,416	6%			
B. Public Access Investment Plan □ Wilmington Waterfront													
2. Wilmington Waterfront - Avalon Pedestrian Bridge and Promenade Gateway (2537700)	Design	08/31/25	98%	08/31/28	0%	✓	8	\$76,600,000	\$7,730,393	10%	✓	3	
3. Wilmington Waterfront - Site Characterization Assessments (2545600)	Environmental		N/A	08/31/28	50%	✓	4	\$1,162,000	\$840,587	72%	✓	4	
4. Wilmington Youth Aquatic Center (2553600)	Planning	09/30/27	0%	12/31/29	0%	✓	3	\$4,600,000	\$917,205	20%	✓	1	
5. Wilmington Waterfront - Avalon Pedestrian Bridge - DWP Marine Tank Farm Coordination (2569000)	Design	08/31/25	60%	08/31/28	N/A	✓	2	\$7,000,000	\$113,207	2%	✓	1	

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6. Wilmington Waterfront Park West End Restroom and Site Restoration (2579900)	Design	09/30/25	95%	06/30/27	0%	✓		\$6,900,000	\$401,839	6%	✓		
7. Wilmington Waterfront - California Coastal Trail Promenade (2581600)	Planning		N/A	11/30/25	N/A	✓		\$50,000	\$2,321	5%	✓		
PUBLIC ACCESS INVESTMENT PLAN WILMINGTON WATERFRONT TOTAL								\$96,312,000	\$10,005,553	10%			
PUBLIC ACCESS INVESTMENT PLAN (PAIP) TOTAL								\$154,572,000	\$13,654,969	9%			
2. Miscellaneous Projects San Pedro Waterfront													
1. San Pedro Waterfront - B. 57 - Wharf Demolition, Seawall Repair and Street Improvements (2500600)	Hold	06/30/20	0%	06/30/22	0%	●	3	\$21,725,000	\$3,117,928	14%	●	3	
2. San Pedro Waterfront - B. 57 - AltaSea Environmental Assessment (2531800)	Construction		N/A	07/31/25	25%	✓	3	\$1,000,000	\$382,160	38%	✓		Project Complete
4. B. 72 Parking Lot Light Replacement (2572900)	Construction	06/30/24	100%	01/31/26	25%	✓	1	\$440,000	\$128,592	29%	✓		
5. B. 57.5-60 - AltaSea Soil Testing and Disposal (2574800)	Construction		N/A	06/30/26	80%	✓	2	\$6,000,000	\$3,198,587	53%	✓	1	
7. San Pedro Waterfront - Gateway Fanfare Fountain Water Treatment System - Design Only (2576200)	Design	08/11/25	10%	08/11/25	N/A	✓		\$61,000	\$22,171	36%	✓		
9. North Gaffey Street Beautification- Supplemental Work (65000037)	Construction	01/14/23	100%	05/31/26	5%	✓	1	\$2,689,004	\$100,907	4%	✓	1	
10. San Pedro Waterfront - Missing Waterfront Memorials Replacements (65000092)	Construction		N/A	12/31/25	20%	✓		\$15,000	\$0	0%	✓		
MISCELLANEOUS PROJECTS SAN PEDRO WATERFRONT TOTAL								\$31,930,004	\$6,950,344	22%			
3. Miscellaneous Projects Wilmington Waterfront													
1. Wilmington Waterfront Park - New Pumproom Entry (2582000)	Design	03/17/25	5%	03/31/26	0%	✓	1	\$218,000	\$0	0%	✓		
2. Wilmington Waterfront Park - Oldcastle Flogard Storm Drain Filters (65000040)	Bid (Adv.) and Award		N/A	03/11/26	0%	✓		\$96,000	\$1,499	2%	✓		
MISCELLANEOUS PROJECTS WILMINGTON WATERFRONT TOTAL								\$314,000	\$1,499	0%			
LOS ANGELES WATERFRONT TOTAL								\$186,816,004	\$20,606,812	11%			
Environmental Enhancements and Zero Emissions													
4. Inner Cabrillo Beach Parking Lot - Storm Water Improvements (2567400)	Design	06/30/26	80%	12/31/28	0%	✓	3	\$1,420,000	\$82,332	6%	✓	1	
6. B. 195-199 - WWL Terminal Alternative Maritime Power (2570800)	Design	03/09/26	95%	09/28/28	0%	✓	3	\$17,700,000	\$280,724	2%	✓		

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7. Electrical Infrastructure Improvement Program (2574200)	Environmental	12/07/24	0%	06/30/35	0%	✓		\$501,000,000	\$156,246	0%	✓	2	
8. B. 136-139 - Alternative Marine Power (AMP) Box Heaters (2577300)	Construction	12/22/23	100%	04/15/25	100%	✓		\$95,000	\$79,091	83%	✓		Project Complete
9. Least Tern Nesting Site Improvements (2581300)	Planning	01/31/26	0%	01/31/26	N/A	✓		\$50,000	\$36,892	74%	✓		
10. Port-wide Skimmer Replacement (65000096)	Bid (Adv.) and Award		N/A	06/30/28	N/A	✓		\$315,000	\$0	0%	✓		New Project
11. Clean Ports Infrastructure Upgrade - Everport Terminal (65000108)	Planning	07/31/26	0%	12/31/28	0%	✓		\$47,859,992	\$0	0%	✓		New Project
12. Clean Ports Infrastructure Upgrade - APM Terminals (65000110)	Planning	08/01/26	0%	01/01/29	0%	✓		\$16,326,140	\$0	0%	✓		New Project
13. Clean Ports Infrastructure Upgrade - Fenix Marine Services (65000111)	Planning	09/30/27	0%	12/31/28	0%	✓		\$6,670,000	\$0	0%	✓		New Project
14. Clean Ports Infrastructure Upgrade - Yusen Terminals (YTI) (65000112)	Planning	08/31/26	0%	12/31/28	0%	✓		\$9,468,000	\$0	0%	✓		New Project
15. Clean Ports Infrastructure Upgrade - TraPac Terminal (65000113)	Planning	08/31/26	0%	12/31/28	0%	✓		\$20,198,000	\$0	0%	✓		New Project
ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL								\$621,102,132	\$635,285	0%			
PUBLIC ACCESS/ENVIRONMENTAL ENHANCEMENTS AND ZERO EMISSIONS TOTAL								\$807,918,136	\$21,242,097	3%			
V. Maritime Services													
Harbor Department Facilities													
1. Harbor Administration Building - HVAC Replacement (2509600)	Bid (Adv.) and Award	04/14/25	100%	10/05/26	0%	✓	12	\$19,485,000	\$3,185,857	16%	✓	5	
2. Harbor Administration Building - Board Hearing Room and Executive Session Room Remodel (2551900)	Construction	11/04/22	100%	10/31/25	60%	✗	4	\$5,720,000	\$3,132,787	55%	✗	2	
4. Klein Billing and Port Pilot Systems Enhancement - Phase II (2561700)	Construction		N/A	08/17/25	80%	✓		\$1,518,682	\$1,098,157	72%	✓		
5. B. 161 - Former Administration Building Renovation (2564400)	Design	12/31/26	20%	06/30/29	0%	✓	2	\$8,250,000	\$565,748	7%	✓	1	
1	Construction	07/27/21	100%	12/31/25	40%	✓	1	\$805,000	\$315,786	39%	✓	1	
8. POLA Electric Vehicle Charging Stations - Phase 1 (2569600)	Construction	08/31/24	100%	09/30/26	20%	✓	2	\$5,000,000	\$1,026,936	21%	✓		
9. Harbor Administration Building - Third Floor Work Solutions (2571000)	Hold	10/01/25	0%	09/30/27	0%	●	1	\$6,610,000	\$91,857	1%	●		
11. B. 161 - Marine Ways Gate Modification (2572500)	Design	10/31/25	40%	04/30/27	0%	✓	2	\$940,000	\$74,091	8%	✓	1	

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12. B. 155A - Re-Roof and Drain Installation (2572600)	Construction	12/16/22	100%	07/31/25	99%	✓	1	\$1,600,000	\$1,250,832	78%	✓	1	Project Complete
13. Harbor Administration Building - Conference Room Teleconferencing Solutions (2572800)	Construction	03/30/23	100%	11/13/25	20%	✓		\$65,000	\$58,543	90%	✓		
14. Harbor Administration Building - First Floor Mailroom Relocation (2574600)	Design	01/31/26	70%	10/31/27	0%	✓	3	\$2,100,000	\$111,418	5%	✓	1	
15. Harbor Administration Building - Second Floor Workspace Solutions (2574700)	Design	08/01/25	85%	09/03/27	0%	✓	3	\$2,500,000	\$148,509	6%	✓	1	
16. Harbor Administration Building - Fifth Floor Commissioner's Conference Room (2576000)	Construction	06/02/24	100%	09/12/25	35%	✓	1	\$431,662	\$184,531	43%	✓	2	
18. Port of Los Angeles Police Headquarters - Vertiv/Liebert Condensers Replacement (2576500)	Construction		N/A	12/31/25	5%	✓	3	\$161,672	\$0	0%	✓		
21. 272 S. Fries Ave - Capital Projects Building Fire Alarm Replacement (2576800)	Construction		N/A	12/31/25	75%	✓	3	\$396,000	\$64,098	16%	✓		
22. 514 Pier A Street - Soils Lab Chiller Replacement (2576900)	Construction		N/A	12/31/25	5%	✓	2	\$200,000	\$203	0%	✓	1	
25. Harbor Administration Building - Small Conference Rooms to Private Offices (2578300)	Construction	07/15/24	100%	08/31/25	50%	✓		\$80,000	\$57,221	72%	✓		
26. B. 161 - Plumbing Shop Workspace Solution (2578800)	Design	10/01/24	1%	12/13/26	0%	✓		\$900,000	\$603	0%	✓		
28. B. 161 - Boat Shop 10 Ton Jib Crane Replacement (2579000)	Bid (Adv.) and Award		N/A	11/30/25	0%	✓		\$80,000	\$0	0%	✓		
29. World Tots Shade Fabric Addition and Replacement (2579100)	Construction	09/04/24	100%	09/30/25	1%	✓		\$58,500	\$32,397	55%	✓		
30. B. 68 - Port Pilots Living Quarters Buildings (2580000)	Planning		N/A	02/12/27	N/A	✓		\$95,000	\$79,021	83%	✓		
32. B. 161 - Carpenter Shop - Roll Up Door Replacement (2582200)	Completed		N/A	04/17/25	N/A	✓		\$16,000	\$13,672	85%	✓		Project Complete
34. Harbor Administration Building - Vehicular Elastomeric Coating & Concrete Sloping (2582600)	Bid (Adv.) and Award	03/09/25	100%	07/19/26	0%	✓		\$1,065,000	\$0	0%	✓		
35. Perimeter Security Fence at World Tots LA Preschool (65000054)	Bid (Adv.) and Award	07/18/25	100%	10/31/25	0%	✓		\$98,000	\$17,239	18%	✓		
36. Harbor Administration Building - Basement Media Center Relocation (65000056)	Design	10/31/25	1%	08/31/27	0%	✓		\$2,000,000	\$17,585	1%	✓		
37. Test Lab Building Updates (65000062)	Design	08/29/25	1%	12/31/25	0%	✓		\$47,000	\$6,775	14%	✓		
38. 801 Reeves Avenue - New Fire Alarm System Installation (65000063)	Bid (Adv.) and Award		N/A	11/30/25	0%	✓		\$450,000	\$4,308	1%	✓		New Project
39. B. 161 C&M Yard Garage - Waste Oil Tanks Installation (65000081)	Bid (Adv.) and Award		N/A	09/30/25	0%	✓		\$20,000	\$0	0%	✓		New Project
40. Harbor Administration Building 5th Floor Workspace Additions (65000064)	Planning	01/31/28	0%	03/31/29	0%	✓		\$900,000	\$0	0%	✓		New Project

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41. B. 161 Wrap Shack - Metal Roofs Re-Roof to Title 24 (65000125)	Planning		N/A	11/02/25	0%	✓		\$128,000	\$0	0%	✓		New Project
42. B. 161 Heavy Garage - Metal Roofs Re-Roof to Title 24 (65000126)	Planning		N/A	11/30/25	0%	✓		\$174,000	\$0	0%	✓		New Project
43. B. 161 PEM Shop - Metal Roofs Re-Roof to Title 24 (65000127)	Planning		N/A	03/22/26	0%	✓		\$347,000	\$0	0%	✓		New Project
HARBOR DEPARTMENT FACILITIES TOTAL								\$62,241,516	\$11,538,172	19%			
Miscellaneous Projects													
1. POLA Sidewalk Repair Program - POLA Sidewalks (2546300)	Construction	12/31/25	80%	06/30/26	90%	✓	2	\$3,600,000	\$1,726,362	48%	✓		
2. 1050 Ways Street (Starkist) - Demolition and Storage Lot Conversion (2554200)	Bid (Adv.) and Award	10/04/23	100%	10/31/26	0%	✓	8	\$13,154,445	\$1,826,484	14%	✓	3	
1	Bid (Adv.) and Award	10/04/23	100%	10/31/26	0%	✓	6	\$1,425,000	\$169,279	12%	✓	1	
5. B. 150-195 - Underwharf Pipeline Hangers Replacement (2561300)	Bid (Adv.) and Award		N/A	12/31/25	1%	✓	5	\$790,000	\$18,857	2%	✓	1	
6. B. 95 - Catalina Channel Express - Barge Landing Ramp Upgrade (2564000)	Hold		N/A	06/30/24	0%	●	3	\$1,390,000	\$212,402	15%	●	2	
7. Badger Avenue Bridge Gearbox Rebuild (2565400)	Bid (Adv.) and Award		N/A	12/31/26	7%	✓	3	\$870,000	\$1,287	0%	✓	1	
8. Pile-Driving Barge, Barge-Mounted Crane, and Barge Support Workboat (2567100)	Bid (Adv.) and Award	02/01/22	100%	12/31/27	0%	✓	2	\$14,300,000	\$0	0%	✓		
9. B. 153 - Clock Tower Water Damage Repair (2568100)	Completed	12/31/21	100%	04/30/25	100%	✓	1	\$2,698,784	\$2,283,890	85%	✓	1	Project Complete
10. Port of Los Angeles and Port of Long Beach Goods Movement Workforce Training Facility (2568400)	Design	07/31/26	20%	01/31/29	0%	✓	1	\$150,000,000	\$3,445,239	2%	✓	1	
11. 1025 S Seaside Ave - Demolition and Lot Conversion (2570400)	Bid (Adv.) and Award	10/04/23	100%	10/31/26	0%	✓	4	\$2,500,000	\$109,051	4%	✓		
12. Port-wide Leak Detection Expansion Program (2572300)	Bid (Adv.) and Award	06/02/25	100%	10/15/26	0%	✓	1	\$4,700,000	\$171,723	4%	✓		
13. B. 93 - Parking Deck Waterproofing Improvement (2573000)	Construction	01/31/23	100%	03/01/26	80%	✓	1	\$11,700,000	\$9,684,206	83%	✓	1	
14. PMA-ILWU Local 13 Dispatch Hall Surplus Parking Lot Improvements (2573300)	Construction	09/18/24	100%	08/31/25	95%	✓	3	\$505,000	\$319,034	63%	✓	1	
15. Badger Avenue Bridge Grating Replacement (2574000)	Construction		N/A	12/31/25	1%	✓	2	\$785,000	\$467,621	60%	✓	1	
16. Badger Avenue Bridge Wire Ropes Replacement (2574100)	Construction		N/A	12/31/25	0%	✓	3	\$4,100,000	\$0	0%	✓	4	
18. Port of Los Angeles - Energy Monitoring System (2575700)	Hold	07/09/25	10%	06/10/27	0%	●		\$5,620,000	\$23,951	0%	●		

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20. Badger Avenue Bridge - Motor Brake Replacement (2577900)	Bid (Adv.) and Award		N/A	10/31/25	0%	✓		\$99,713	\$0	0%	✓		
22. Henry Ford Avenue & New Dock Street - Storm Drain Replacement & Improvements (2580800)	Environmental		N/A	08/01/26	0%	✓		\$600,000	\$237,024	40%	✓		
23. Tuna Street Buildings Demolition (2580500)	Hold	09/30/25	35%	02/27/26	0%	●		\$97,478	\$29,953	31%	●		
24. B. 72 Municipal Fish Market - Window and Door Replacement with Exterior Paint (2581700)	Design	11/30/25	40%	12/31/27	0%	✓	1	\$2,996,000	\$6,055	0%	✓	1	
25. Port-Wide - Tubular Barrier Gates Installation (2582100)	Construction		N/A	07/15/25	100%	✓		\$90,000	\$52,789	59%	✓		
26. Dave Arian Commemorative Bench Relocation (65000031)	Completed		N/A	04/24/25	100%	✓		\$100,000	\$41,259	41%	✓		Project Complete
28. 272 S. Fries Ave - Capital Projects Building Heat Pump Replacement (65000053)	Construction		N/A	08/11/25	1%	✓		\$45,500	\$23,381	51%	✓		
29. 2500 Navy Way APM - Lift Stations 2,6 & 8 Electrical Box Upgrade (65000072)	Construction		N/A	10/31/25	75%	✓		\$50,000	\$0	0%	✓		
30. Badger Avenue Bridge - LED Lighting Upgrade (65000082)	Planning	05/16/25	0%	11/30/25	0%	✓		\$89,000	\$575	1%	✓		New Project
31. West Basin Container Terminal - LED Stop Sign Replacement (65000083)	Completed		N/A	06/23/25	100%	✓		\$16,000	\$2,357	15%	✓		New Project, Project Complete
32. Klein Billing and Port Control Management Systems Enhancement - Phase III (65000121)	Planning	12/16/26	0%	12/16/30	0%	✓		\$2,689,440	\$0	0%	✓		New Project
MISCELLANEOUS PROJECTS TOTAL								\$225,011,360	\$20,852,778	9%			
MARITIME SERVICES TOTAL								\$287,252,876	\$32,390,950	11%			
CIP TOTAL COST								\$2,247,983,637	\$219,436,178	10%			