

Capital Improvement Projects Status Report
December 2014 (Actuals through October)

Project Title	Project Status	Design Finish	Percent Design Complete	Construction Finish	Percent Constr. Complete	Schedule Trend	Projected Cost	Spent To Date	Percent Spent To Date	Budget Trend
I. Terminals										
Berth 90-93 - World Cruise Center										
4. B. 93 - Cruise Terminal - Customs and Border Protection Improvements Conceptual Design (2525300)	Completed	11/27/14	100%		N/A	✓	\$140,000	\$73,479	52%	✓
5. B. 91-93 - Alternative Maritime Power (AMP) Upgrade and Retrofit (2527300)	Design	05/04/15	12%	12/29/16	0%	✓	\$1,000,000	\$16,833	2%	✓
6. B. 91-92 - Replacement of Elevator No. 1 (2528400)	Bid and Award		N/A	06/29/15	0%	✓	\$85,000	\$0	0%	✓
7. B. 93 - Replacement of Elevator No. 1 (2528600)	Planning		N/A	06/28/15	0%	✓	\$60,000	\$0	0%	✓
8. B. 93 - Replacement of Elevator No. 6 (2528700)	Bid and Award		N/A	06/25/15	0%	✓	\$180,000	\$0	0%	✓
9. B. 93 - Cruise Terminal Water Line Replacement (2529700)	Construction		N/A	06/30/15	30%	✓	\$750,000	\$221,945	30%	✓
BERTH 90-93 - WORLD CRUISE CENTER TOTAL							\$2,215,000	\$312,257	14%	
Berth 100-102 - China Shipping Container Terminal										
1. B. 100-102 - Marine Operations Building (2454300)	Bid and Award	08/31/14	100%	06/30/16	0%	✓	\$13,800,000	\$1,840,939	13%	✓
3. B. 100-102 - Crane Maintenance Building (2502600)	Bid and Award	08/31/14	100%	06/30/16	0%	✓	\$5,700,000	\$528,690	9%	✓
BERTH 100-102 - CHINA SHIPPING CONTAINER TERMINAL TOTAL							\$19,500,000	\$2,369,629	12%	
Berth 121-131 - Yang Ming Container Terminal										
1. Phase I & II										
1. B. 121-131 - Wharf Upgrades (2449000)	Planning	04/10/16	0%	04/10/18	0%	✓	\$106,700,000	\$2,377,476	2%	✓
2. B. 121-131 - West Basin Intermodal Container Transfer Facility (WBICTF) Expansion (2481000)	Planning	04/10/16	0%	04/10/18	0%	✓	\$11,100,000	\$434,548	4%	✓
4. B. 121-131 - Terminal Redevelopment - Planning and Environmental (2523200)	Environmental		N/A	04/15/16	40%	✓	\$3,200,000	\$618,672	19%	✓
5. B. 121 - Yang Ming Administration Building Re-roof (2528800)	Construction		N/A	06/24/15	1%	✓	\$255,000	\$0	0%	✓
6. B. 121-126 - Crane Trench Retrofit (2529800)	Bid and Award		N/A	06/29/15	0%	✓	\$100,000	\$40,924	41%	✓
BERTH 121-131 - YANG MING CONTAINER TERMINAL TOTAL							\$121,355,000	\$3,471,620	3%	

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Berth 135-147 - TRAPAC Container Terminal										
2. B. 142-143 - Backland Improvements - Phases 2-4 (2449800)	Construction	09/09/13	100%	03/22/17	25%	✓	\$143,422,405	\$0	0%	✓
3. B. 142-147 - ICTF (2455100)	Construction	09/08/13	100%	02/02/16	17%	✓	\$85,865,560	\$15,691,283	18%	✓
4. RB 136-139 - Terminal Buildings & Main Gate (2458500)	Construction	08/22/12	100%	07/10/15	75%	✓	\$80,000,000	\$54,958,220	69%	✓
7. B. 134-135 - Backland Expansion (5-acre) (2513800)	Design	07/07/15	80%	06/29/17	0%	✓	\$10,753,500	\$164,094	2%	✓
10. B. 142 - Crane Maintenance Building (2517700)	Design	01/31/15	95%	08/02/16	0%	✓	\$5,680,302	\$452,059	8%	✓
BERTH 135-147 - TRAPAC CONTAINER TERMINAL TOTAL							\$325,721,767	\$71,265,655	22%	
Berth 212-224 - YTI Container Terminal										
2. B. 212-220 - YTI Redevelopment EIR/EIS (2518900)	Environmental		N/A	11/07/14	100%	✓	\$2,600,000	\$1,678,878	65%	✓
3. B. 214 - 220 - Redevelopment (2519800)	Design	02/06/15	80%	05/12/17	0%	✓	\$56,030,540	\$1,471,202	3%	✓
BERTH 212-224 - YTI CONTAINER TERMINAL TOTAL							\$58,630,540	\$3,150,080	5%	
Berth 222-236 - Development										
1. B. 226-232 - Panzerbelt And Cable Trench Upgrade and Replacement (2496600)	Completed	09/13/13	100%	12/11/14	100%	✓	\$1,010,000	\$530,131	52%	✓
4. B. 226-236 - Leak Detection And Warning System (2519400)	Construction	03/24/14	100%	06/12/16	1%	✓	\$996,078	\$38,914	4%	✓
5. B. 226-236 - Terminal Improvements - Planning and Environmental (2524200)	Environmental		N/A	01/18/16	0%	✓	\$3,360,000	\$309,021	9%	✓
8. B. 226-232 - EverPort Wharf Pavement Resurfacing and Striping (2527700)	Hold	08/15/14	100%	11/21/14	0%	✗	\$1,600,000	\$3,153	0%	✓
9. B. 228-230 - Alternative Maritime Power (AMP) Upgrade and Retrofit (2529400)	Design	03/16/15	30%	08/08/16	0%	✓	\$3,404,406	\$9,912	0%	✓
11. B. 226-236 Terminal Improvements - Wharf and Backlands (2531200)	Design	06/10/16	1%	12/10/18	0%	✓	\$36,110,035	\$0	0%	✓
BERTH 222-236 - DEVELOPMENT TOTAL							\$46,480,519	\$891,132	2%	
Berth 300-306 - Development										
2. RB 301-305 - Buildings, Gates, and Backland Development (2489000)	Design	08/04/17	2%	01/21/20	0%	✓	\$30,000,000	\$617,429	2%	✓
3. B. 306 - Wharf and Backland Development (2489100)	Design	08/04/17	20%	01/21/20	0%	✓	\$163,000,000	\$471,802	0%	✓

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6. B. 306 - Alternative Maritime Power (AMP) (2506800)	Design	08/03/17	45%	01/31/20	0%	✓	\$9,090,000	\$38,027	0%	✓
7. B. 302-305 - Fender Replacement (2527900)	Bid and Award		N/A	08/23/15	0%	✓	\$367,400	\$250	0%	✓
BERTH 300-306 - DEVELOPMENT TOTAL							\$202,457,400	\$1,127,508	1%	
Berth 400-409 - Development										
2. Pier 400 - Meteorological Tower (2521600)	Environmental		N/A	01/31/16	N/A	✓	\$157,010	\$111,205	71%	✓
3. Pier 400 - Pavement Replacement (2521800)	Construction	03/19/14	100%	12/31/15	40%	✓	\$700,000	\$210,378	30%	✓
BERTH 400-409 - DEVELOPMENT TOTAL							\$857,010	\$321,583	38%	
Motems										
1. B. 238 - MOTEMS (2489900)	Planning	05/02/16	0%	09/25/17	0%	⚠	\$25,675,000	\$2,109,884	8%	✓
2. B. 167-169 - MOTEMS (2493600)	Design	09/04/15	40%	01/27/17	0%	⚠	\$22,540,338	\$2,328,207	10%	✓
3. B. 163 - MOTEMS (2493700)	Planning	12/23/16	0%	05/18/18	0%	⚠	\$23,976,000	\$1,289,349	5%	✓
4. B. 148-149 - MOTEMS (2493800)	Planning	02/13/17	0%	07/09/18	0%	⚠	\$24,626,142	\$1,940,711	8%	✓
5. B. 164 - MOTEMS (2493900)	Design	05/30/16	5%	10/23/17	0%	⚠	\$11,225,000	\$1,321,528	12%	✓
6. B. 187-191 - MOTEMS (2494000)	Planning	02/16/17	0%	01/10/19	0%	⚠	\$61,561,271	\$2,626,894	4%	✓
8. B. 163 - MOTEMS Repairs (2524400)	Bid and Award	05/31/14	100%	02/01/15	0%	⚠	\$850,000	\$0	0%	✓
9. B. 164 - MOTEMS Repairs (2524500)	Bid and Award	05/31/14	100%	02/01/15	0%	⚠	\$960,000	\$0	0%	✓
10. B. 187-190 - MOTEMS Repairs (2524600)	Planning	03/03/15	0%	03/03/16	0%	✓	\$3,575,000	\$188	0%	✓
MOTEMS TOTAL							\$174,988,751	\$11,616,760	7%	
Miscellaneous Terminal Improvements										
2. B. 196-199 & 200A - Wharf Rehabilitation (2516600)	Hold	11/21/14	90%	11/01/16	0%	✗	\$8,794,299	\$1,047,883	12%	✗
6. B. 154-155 - Paint Warehouses (2528200)	Construction		N/A	06/30/15	25%	✓	\$800,000	\$95,417	12%	✓
7. B. 179-180 - Warehouse Re-roof (2529000)	Construction		N/A	06/24/15	1%	✓	\$600,000	\$1,133	0%	✓



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8. B. 154-155 Warehouse Doors and Windows Upgrades (2529200)	Construction		N/A	05/18/15	35%	✓	\$250,000	\$84,796	34%	✓
9. B. 194 - Sea Wall Improvements (2530100)	Bid and Award		N/A	06/29/15	0%	✓	\$125,000	\$0	0%	✓
10. B. 153-155 - Water and Sewer Line Replacement (2531500)	Construction		N/A	06/30/15	1%	✓	\$300,000	\$252	0%	✓
MISCELLANEOUS TERMINAL IMPROVEMENTS TOTAL							\$10,869,299	\$1,229,482	11%	
TERMINALS TOTAL							\$963,075,286	\$95,755,705	10%	
II. Transportation										
Transportation Improvements										
2. South Wilmington Grade Separation (2423600)	Construction	06/27/12	100%	03/31/15	80%	✓	\$84,300,000	\$55,235,018	66%	✓
3. I-110/SR 47 Connector Improvement (2466100)	Construction	06/19/13	100%	06/26/16	5%	✓	\$21,000,000	\$7,355,396	35%	✓
4. Advanced Transportation Management Information System (ATMIS) (2466300)	Construction	01/31/11	100%	12/31/14	99%	✓	\$2,000,000	\$1,918,794	96%	✓
5. John S. Gibson Intersection & NB I-110 Ramp Access Improvements (2469900)	Construction	06/19/13	100%	06/26/16	5%	✓	\$32,100,000	\$11,151,596	35%	✓
7. C Street/I-110 Access Ramp Improvements (2485200)	Construction	07/31/13	100%	01/05/17	9%	✓	\$51,000,000	\$10,864,712	21%	✓
11. B. 200 - Rail Yard Track Connections (2513000)	Construction	12/12/12	100%	05/20/15	70%	✓	\$25,000,000	\$12,462,395	50%	✓
12. Avalon and Fries Street Closures Environmental Assessment (2516700)	Environmental		N/A	12/31/14	60%	✓	\$575,172	\$430,794	75%	✓
13. B. 258 - Japanese Memorial Vehicular Signage (2518300)	Construction	05/15/13	100%	05/31/15	85%	✓	\$100,000	\$83,167	83%	✓
16. Terminal Island Street Improvements - Phase II (2526500)	Completed	06/30/14	100%	12/01/14	100%	✓	\$1,400,000	\$543,693	39%	✓
17. Portable Changeable Message Signs (2526600)	Bid and Award		N/A	01/30/15	0%	✓	\$145,000	\$42,301	29%	✓
18. Terminal Island Street Improvements - Phase III (2527600)	Design	12/31/14	40%	04/30/15	0%	✓	\$1,600,000	\$973	0%	✓
TRANSPORTATION IMPROVEMENTS TOTAL							\$219,220,172	\$100,088,839	46%	
TRANSPORTATION TOTAL							\$219,220,172	\$100,088,839	46%	
III. Security										
Homeland Security										

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3. Port Police Tactical Radio Communications Improvements (2500200)	Construction		N/A	12/30/14	85%	✓	\$5,813,421	\$5,210,951	90%	✓
10. IT Cyber Security Improvements - Phase II (2526000)	Construction		N/A	08/31/15	5%	✓	\$2,364,000	\$50,841	2%	✓
11. 300 Water Street - Office Building Re-Roof (2528900)	Construction		N/A	06/24/15	1%	✓	\$231,500	\$0	0%	✓
HOMELAND SECURITY TOTAL							\$8,408,921	\$5,261,792	63%	
SECURITY TOTAL							\$8,408,921	\$5,261,792	63%	
IV. PUBLIC ACCESS/Environmental Enhancements										
Port-Wide Public Enhancements										
1. Front Street Beautification (2504700)	Design	12/31/14	80%	11/28/16	0%	✗	\$6,850,000	\$843,337	12%	✓
PORT-WIDE PUBLIC ENHANCEMENTS TOTAL							\$6,850,000	\$843,337	12%	
Los Angeles Waterfront										
1. San Pedro Waterfront										
8. San Pedro Waterfront - B. 57 - Wharf Retrofit and Signal Street Improvements (2500600)	Design	04/02/17	1%	03/29/19	0%	✓	\$58,176,985	\$2,253,136	4%	✓
11. San Pedro Waterfront - Sampson Way Roadway Improvements - 7th Street Intersection (2509400)	Design	09/22/15	5%	09/12/17	0%	✓	\$12,900,000	\$30,742	0%	✓
16. San Pedro Waterfront - Ports O Call Redevelopment Conceptual Planning and Preliminary Engineering Support (2523300)	Planning		N/A	05/06/16	0%	✓	\$500,000	\$232,583	47%	✓
18. Fanfare Fountain Palm Tree Drainage Repair and Tree Installation (2527400)	Construction		N/A	02/03/15	5%	✓	\$360,000	\$2,887	1%	✓
19. Cabrillo Way Marina - V Dock Fire Line Replacement and Pipe Hangar Repairs (2528100)	Construction	06/29/14	100%	06/30/15	90%	✓	\$1,330,000	\$272,310	20%	✓
20. Cabrillo Way Marina - Long Dock Fire Line Support Replacement (2531600)	Construction		N/A	05/29/15	98%	✓	\$135,000	\$0	0%	✓
21. San Pedro Waterfront - B. 57 - AltaSea Environmental Assessment (2531800)	Planning		N/A	06/30/16	0%	✓	\$1,000,000	\$0	0%	✓
SAN PEDRO WATERFRONT TOTAL							\$74,401,985	\$2,791,658	4%	
2. Wilmington Waterfront Development										
3. Wilmington Waterfront Park Public Art (2515900)	Completed	02/17/11	100%	12/03/14	100%	✓	\$468,250	\$386,061	82%	✓
4. Wilmington Waterfront Park Street Vacations (2525600)	Design	07/02/15	50%		N/A	✓	\$140,000	\$38,403	27%	✓

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WILMINGTON WATERFRONT DEVELOPMENT TOTAL							\$608,250	\$424,464	70%	
LOS ANGELES WATERFRONT TOTAL							\$75,010,235	\$3,216,122	4%	
Environmental Enhancements										
2. Electric Truck Program (2495800)	Construction	07/31/13	100%	03/31/15	95%	✓	\$5,403,750	\$5,291,321	98%	✓
6. 2013 Biological Surveys of Los Angeles and Long Beach Harbors (2518700)	Environmental		N/A	02/28/16	55%	✓	\$548,580	\$350,673	64%	✓
8. Cabrillo Beach Eelgrass Mitigation Site (2527200)	Bid and Award	09/30/14	100%	05/15/15	0%	✓	\$654,725	\$17,481	3%	✓
9. Cabrillo Beach - Sewage Pump Station Modification and Upgrade (2529100)	Construction	07/11/14		06/30/15	5%	✓	\$60,000	\$0	0%	✓
ENVIRONMENTAL ENHANCEMENTS TOTAL							\$6,667,055	\$5,659,475	85%	
PUBLIC ACCESS/ENVIRONMENTAL ENHANCEMENTS TOTAL							\$88,527,290	\$9,718,935	11%	
V. Maritime Services										
Harbor Department Facilities										
1. B. 161 - Marine Ways Modifications (2486100)	Bid and Award	11/07/14	100%	04/06/15	0%	✗	\$1,950,000	\$277,757	14%	✓
3. POLA Facilities Water Efficient Toilets and Urinals (2499200)	Construction	11/11/09	100%	03/31/15	25%	✓	\$148,000	\$25,123	17%	✓
5. Harbor Department Buildings - Miscellaneous Office and Cubicle Furniture Installations (2509000)	Construction		N/A	12/31/15	50%	✓	\$725,000	\$590,670	81%	✓
6. Harbor Administration Building - 3rd, 4th, and 5th Floor Restrooms (2509200)	Construction	05/27/14	100%	05/05/15	20%	✓	\$670,000	\$227,341	34%	✓
7. Harbor Administration Building - HVAC Replacement (2509600)	Design	03/28/15	80%	09/30/16	0%	✓	\$5,100,000	\$289,142	6%	✓
9. Klein Billing System - Phase II (2513900)	Construction		N/A	04/16/15	71%	✓	\$1,402,527	\$1,070,175	76%	✓
12. B. 68 - Port Pilot Station Dispatch Center Window Replacement (2517300)	Design	06/30/14	45%	08/30/14	0%	✗	\$165,000	\$39,447	24%	✓
13. Harbor Administration Building - 4th Floor Furniture Purchase, and Contracts and Purchasing Relocation (2517900)	Design	12/31/14	10%	12/31/16	0%	✗	\$1,975,250	\$56,634	3%	✓
14. Harbor Administration Building - 1st Floor and Mail Room Furniture (2518000)	Design	12/31/14	10%	12/31/16	0%	✗	\$221,000	\$9,118	4%	✓
15. Harbor Administration Building - 2nd Floor Information Technology Furniture (2518100)	Design	12/31/14	10%	12/31/16	0%	✗	\$221,000	\$17,322	8%	✓
16. Harbor Administration Building - 3rd Floor Furniture Removal & Installation (2518200)	Design	12/31/14	30%	12/31/16	0%	✗	\$1,065,000	\$73,838	7%	✓

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17. Harbor Administration Building - Fuel Cell System (2521500)	Design	10/17/14	70%	03/31/15	0%	⊗	\$350,000	\$62,480	18%	⊗
18. Harbor Administration Building - Light Fixture Upgrade - 1st & 2nd Floors (2521900)	Construction	05/31/14	100%	03/31/15	30%	⊗	\$378,000	\$56,906	15%	⊙
19. B. 161 - C&M Stores Warehouse Roof and Skylight Replacement (2522200)	Completed	03/18/14	100%	12/03/14	100%	⊙	\$759,777	\$522,354	69%	⊙
20. B. 161 C&M - Carpenter's Shop Remodel (2522900)	Construction	07/11/14	100%	04/09/15	25%	⊙	\$226,500	\$93,234	41%	⊙
21. B. 161 C & M - Garage Remodel (2523100)	Hold		N/A	01/25/15	0%	⊙	\$75,000	\$0	0%	⊙
25. B. 68 - Port Pilot Station Portable Buildings Replacement (2526100)	Planning	07/31/16	0%		N/A	⊙	\$500,000	\$33,004	7%	⊙
27. Harbor Administration Building - Drain Mainlines Replacement (2526900)	Construction	06/23/14	100%	06/01/15	45%	⊙	\$1,350,000	\$609,050	45%	⊙
30. Harbor Administration Building - 2nd Floor & 5th Floor Kitchen Remodel (2527500)	Design	01/30/15	90%	01/29/16	0%	⊙	\$160,000	\$16,913	11%	⊙
31. B. 161 - Maintenance Dock Extension (2530000)	Bid and Award		N/A	06/29/15	0%	⊙	\$130,000	\$0	0%	⊙
32. B. 161 - CNG Detection System for Garage (2530200)	Construction	09/27/14	100%	06/29/15	1%	⊙	\$100,000	\$0	0%	⊙
33. Harbor Administration Building - 5th Floor Sunshade Roller Blinds (2530400)	Bid and Award	09/25/14	100%	01/31/15	0%	⊙	\$85,000	\$8,548	10%	⊙
34. Harbor Administration Building - 2nd floor IT Pre-Action Fire Life Safety System (2530500)	Construction		N/A	06/25/15	10%	⊙	\$145,000	\$293	0%	⊙
35. B. 161 - Boat Maintenance Cradle Modifications (2530600)	Bid and Award		N/A	06/29/15	0%	⊙	\$350,000	\$0	0%	⊙
36. Harbor Administration Building - Backflow Replacement (2530700)	Construction	07/31/14	100%	06/30/15	5%	⊙	\$10,000	\$9,009	90%	⊙
37. B. 161 - Electrical Equipment Retrofit (2530800)	Construction		N/A	06/23/15	10%	⊙	\$140,000	\$11,181	8%	⊙
38. Fire Station 112 - Fire Protection System Installation (2530900)	Construction	05/02/14	100%	01/28/15	20%	⊙	\$96,750	\$54,813	57%	⊙
39. B. 84 - Slope Repair (2531000)	Bid and Award	10/31/14	100%	03/30/15	0%	⊙	\$150,000	\$8,286	6%	⊙
40. Liberty Hill Plaza - Fire Life Safety System Replacement (2531300)	Bid and Award		N/A	06/25/15	0%	⊙	\$425,000	\$0	0%	⊙
HARBOR DEPARTMENT FACILITIES TOTAL							\$19,073,804	\$4,162,639	22%	
Miscellaneous Projects										
3. B. 72 - Municipal Fish Market Renovation - Phase 2 (2509700)	Design	03/19/15	40%		N/A	⊙	\$500,000	\$127,531	26%	⊙
4. B. 72 - Municipal Fish Market Site Drainage Improvements (2512800)	Design	01/21/15	75%	07/14/16	0%	⊙	\$5,000,000	\$366,494	7%	⊙

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8. Badger Avenue Bridge Rehabilitation (2525000)	Design	01/31/15	80%	03/30/16	0%	⊗	\$1,715,200	\$49,990	3%	✔
9. B. 84 - Maritime Museum Wharf Rehabilitation (2526200)	Design	05/30/15	70%	12/30/16	0%	✔	\$3,900,000	\$51,800	1%	✔
10. B. 87-88 - Mooring Fender Modification (2526700)	Construction	06/12/14	100%	12/20/14	13%	⚠	\$250,000	\$0	0%	✔
12. B. 183-184 - Banning's Landing HVAC System Upgrade (2528300)	Bid and Award		N/A	06/26/15	0%	✔	\$150,000	\$659	0%	✔
13. Wilmington/San Pedro Fencing Upgrades - Phase 2 (2528500)	Construction		N/A	06/30/15	30%	✔	\$150,000	\$75,736	50%	✔
14. Banning's Landing - Fire Life Safety System Replacement (2531400)	Bid and Award		N/A	06/25/15	0%	✔	\$250,000	\$0	0%	✔
15. Ports O'Call - American Disability Act Compliant Restrooms (2531700)	Design	05/31/15	5%	03/31/16	0%	✔	\$841,240	\$0	0%	✔
MISCELLANEOUS PROJECTS TOTAL							\$12,756,440	\$672,210	5%	
MARITIME SERVICES TOTAL							\$31,830,244	\$4,834,849	15%	
CIP TOTAL COST							\$1,311,061,913	\$215,660,120	16%	

 On Trend
 Chance of Going Off Trend
 Off Trend