

Airports Development Group

Executive Management Program Status Report

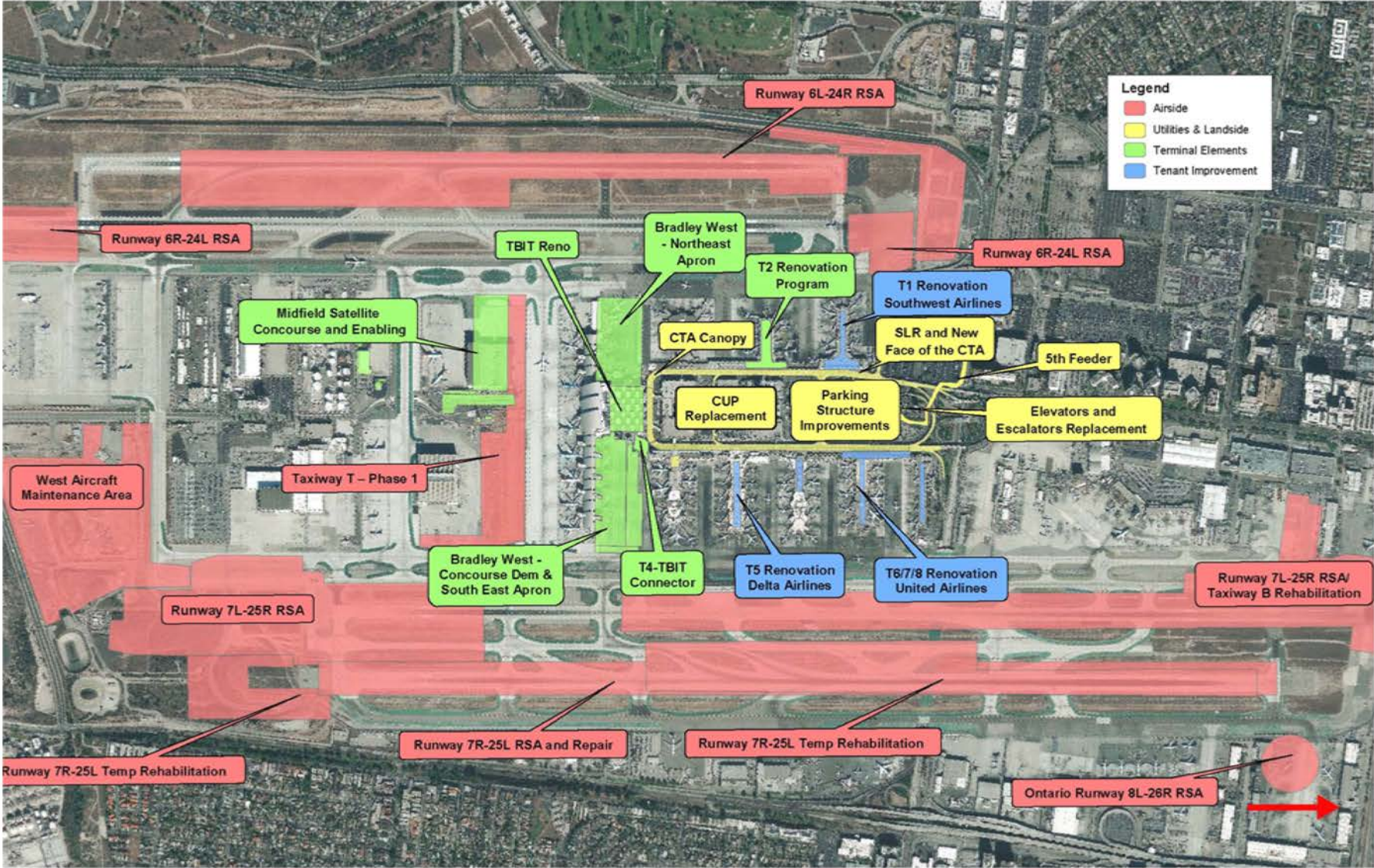
May 31, 2014



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ELEMENT MAP OVERVIEW



Purpose

This report is a tool to provide status of the Capital Projects for the Airports Development Group. The report presents status per project followed by the Master Program Schedule, a Financial section with Budget, Cash Flow and Change Orders, OCIP, MWBE/DBE, and a section listing projects that are being developed.

Airside Element

The Airside Element consists of multiple projects necessary for accommodating the movement of aircraft between the north and south runways; reconfiguring traffic movement to accommodate the Tom Bradley International Terminal (TBIT) expansion and modernization program; and provide airfield improvements as required by Airfield Operations, the Federal Aviation Administration and other Federal and State regulatory agencies.

Utilities and Landside Element

These capital improvement projects implement critical utility and infrastructure that support the Terminal and Airport operations within the Central Terminal Area (CTA) and include the following.

- The CUP Replacement Element includes replacing the existing CUP, constructed in 1961, and the co-generation facility, brought into service in 1985, which are considered obsolete and inefficient relative to present-day technology, the distribution network between the CUP and the terminals, and various mechanical/electrical infrastructure improvements within the terminals.
- Other utility and infrastructure projects designed to provide service to or from the CUP.
- Various Landside projects designed to provide for the efficient and effective movement of people through the airport; and to provide convenient parking for individuals using the airport. Landside projects are typically related to parking lots, public transportation, train stations, tank farms, warehouse and cargo areas and access roads and perimeter fencing.

Terminals Element

Most of LAX's Terminals have been serving their purpose without major renovations or modernization efforts for years. As needs change, the Terminal spaces and structures need repairs, upgrades, modernization, and standardization to satisfy these changing demands. From modernizing elevators and escalators with standardized devices to updating fire/life safety systems, the Terminals Element is focused on implementing these necessary improvements. The Project Status Section for the Terminal Element is revised to report on three types of projects:

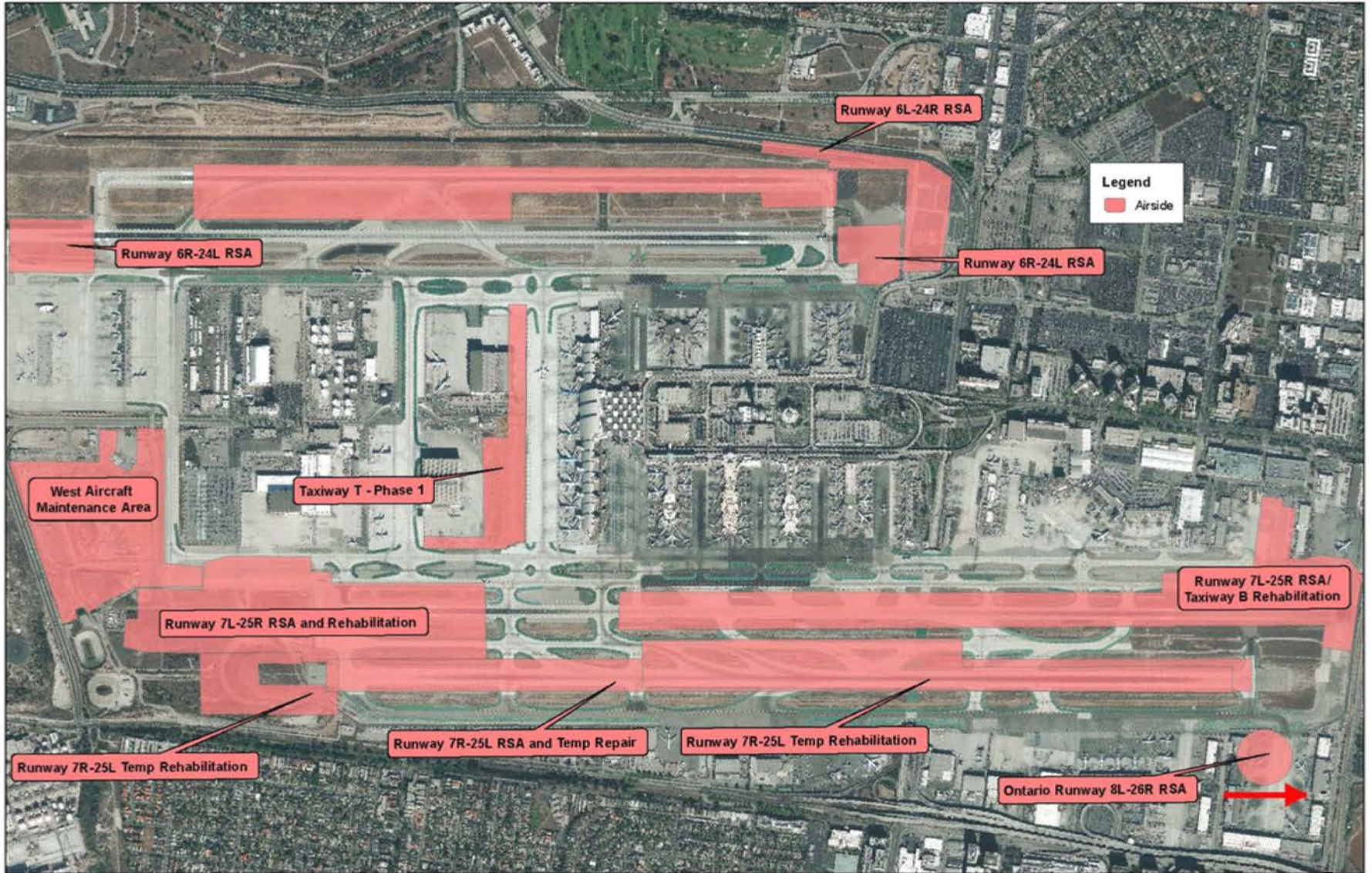
- Terminal-wide Improvements that typically consist of similar types of work implemented across two or more terminals, such as the Elevator and Escalator Program, the IT/MPOE Room Project, and Americans with Disabilities Act (ADA) Enhancements; and
- Terminal-specific Improvements which typically address the enhancement and/or renovation of one or more parts of a specific terminal, such as the Terminal 2 Improvement, Terminal 3 Improvement, etc.
- The Bradley West improvements identified in the approved LAX Master Plan, specifically related to development of new aircraft gates at the Tom Bradley International Terminal. The new gates will support the airport's ability to effectively and efficiently accommodate new large aircraft, such as the Airbus A380, Boeing 747 and Boeing 747-8. In addition, the project calls for substantial improvements related to the concourses and central core area of the Tom Bradley International Terminal, including: construction of new north and south concourses at the terminal, west of the existing concourses, which would be removed; construction of eight aircraft gates and associated loading bridges and apron areas, along the west side of the new terminal concourses; and relocation and consolidation of existing aircraft gates along the east side of the Tom Bradley Terminal.

Tenant Improvement Element

Many of the Terminal Improvements are managed directly by the airline stakeholders. LAWA adopts an oversight role for these improvements, ensuring that any renovation improve or enhance the customer experience and maintain strict safety and security mandates. The Tenant Improvements Element reports these sorts of efforts.

Residential / Soundproofing Element

LAWA has implemented a voluntary Airport Residential Soundproofing Program (RSP) for aircraft noise impacted areas in the City of Los Angeles. This program is for impacted homes adjacent to the Los Angeles International Airport (LAX) and Van Nuys (VNY). Funds under this program do not include Grant funding provided to other jurisdictions for residential soundproofing projects.



Project Description

This project undertakes the relocation of certain ancillary and support facilities and constructs a 3,785-foot long Taxilane to connect Taxiway 'B' on the south and Taxiway 'E' on the north. Taxilane 'S' will be constructed as part of a 400-foot wide Portland Cement Concrete (PCC) paved strip which will be the first part of the future Dual Taxilane / Taxiway System between the proposed Midfield Satellite Concourse and the Tom Bradley International Terminal. The centerline is located 242 feet west of the existing Taxiway 'Q' centerline. A 169-foot-Object Free Area (OFA) will be provided on the east side of the Taxilane 'S' centerline in accordance with the FAA approved Airport Layout Plan (ALP). This construction also includes the relocation of fuel lines and other utilities, all grading, airfield signage and lighting, construction of LADWP power and communication ductbanks; and the LAWA power and communication ductbanks. Additionally, Taxiway D will be extended approximately 1,000 feet west from Taxiway Q.

The project also includes the construction of approximately 60,000 square yards of pavement and associated drainage covering the aprons on the west side of the north and south Concourses as well as the apron west of the Bradley Core. This apron construction includes all grading, utilities and airfield signage; construction of LADWP power and ductbanks; and the LAWA power and communications ductbanks.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

Design is 100% complete.

Construction Progress

All work is complete and all taxiways are open and in operation.

Budget Status

The contractor has submitted a group of large change orders and a claim that exceed the budget. LAWA is reviewing these change orders and the claim and evaluating them for merit. The project team is working to mitigate the impact, though this project may complete over budget.

Schedule Status

Substantial completion occurred June 30, 2012.

Issues

The contractor has submitted a group of large potential overall project impact claims. LAWA has evaluated these claims for merit and is attempting to reach a negotiated settlement. It appears this project may complete over budget.

In February 2014, the Contractor filed a "Complaint for Breach of Contract" lawsuit. The City Attorney is reviewing the lawsuit and is preparing a response.

Project Description

The enabling project for the Taxilane T Program is the Demolition of Low Bay Hangar and Sky Chef Building and Deluge System Modifications Project. This consists of the demolishing the Low Bay Hangar and Sky Chef building floor slabs and foundation within the footprint of the hangar and building. Additionally, the Deluge System Modifications includes demolition of three (3) storage tanks, the entire fire pump structure and supply system, and construction of a new deluge system consisting of fire water storage tank, pump building, deluge system pumps, and associated utility services.

The Taxiway T - Phase 1 project is the southern segment of Taxiway T, which will ultimately construct a 3,166 foot long taxiway to connect Taxiway 'C' on the south and Taxiway 'D' on the north. The Taxiway T - Phase 1 work includes the southern 200 foot long portion of the taxiway construction consisting of approximately 75,000 square yards of Portland Cement Concrete (PCC), associated lighting, utilities and service road at Los Angeles International (LAX). This project also includes approximately 36,000 square yards of RON apron PCC, associated improvements and Taxilane R-1 and Taxilane C-12 connector ramps onto the American Airlines (AAL) leasehold. Also includes hauling and placement of fill at Continental City Drive site.

The final component is the Taxiway T - Phase 2. The work includes demolition of the existing American Airlines/Qantas maintenance hangar and completion of the remaining pavement Northern taxiway portion and utility work to achieve continuous alignment of the new taxilane between Taxiways C to the south and D to the north.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

Design is complete.

Construction Progress

Demolition of Low Bay Hangar and Sky Chef Building and Deluge Systems Modifications Project:
Evans Brothers Inc. substantially completed the construction of this enabling project on March 15, 2013; and LAWA's Final Acceptance of the contract was filed at the County Recorder's Office on June 3, 2013.

Taxiway T – Phase 1 Project:

The Board awarded the construction contract to Coffman Specialties on April 2, 2013; and NTP for mobilization was issued on May 13, 2013. The NTP for field construction of Taxiway T and apron work was issued on September 9, 2013; and construction is 85% complete.

Budget Status

The project is tracking on budget.

This project is eligible for 75% FAA reimbursement under the existing MOA/LOI.

Schedule Status

Taxiway T - Phase 1 Project:

The project is trending on schedule.

Issues

Demolition of Low Bay Hangar and Sky Chef Building and Deluge Systems Modifications Project:

A subcontractor for the construction contractor Evans Brothers Inc. has submitted a formal claim for damages. The matter is with Legal for final determination.

Project Description

The project will provide a FAA standard Runway Safety Area (RSA). The improvements consist of: Regrading portions of the RSA, relocating portions of the service roads at perimeter service area gates, and extending the concrete cover on top of the West Cucamonga Channel. Additionally, portions of impacted areas will require perimeter fencing realignment.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

Design is 100% complete.

Construction Progress

The Board approved the recommendation to award the construction contract on December 17, 2013; and Notice to Proceed (NTP) was issued to Griffith Company on January 27, 2014.

The contractor has mobilized to the site; and construction work is underway. The Runway closure is scheduled for early June 2014.

Budget Status

LAWA received an FAA AIP grant for 80% of the construction cost for this project in September 17, 2013.

The project is tracking on budget.

Schedule Status

The project is trending on schedule.

Issues

None at this time.

Project Description

The project entails the construction of the aircraft maintenance ramp area, new Remain Over Night (RON) apron and associated support facilities, and a taxiway connector. The project will be located at the southeast corner of Pershing Drive and World Way West. The project will include removal and disposal of large stock piles, mass excavation and grading, approximately 142,000 square yards (29.3 acres) of Portland Cement Concrete (PCC), airfield lighting, storm drain systems, utilities, vehicle service road, pavement of asphalt for apron shoulder, GSE parking, and a landside parking lot.

Issues / Status

The Project Definition phase is complete; and the request to advertise for construction bids was presented to the Board in March 2014. Bids were received and are being evaluated. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.

Project Description

This project implements interim improvements in the northern runway area, including the relocation of a vehicle service road (VSR) along Lincoln Boulevard, relocation of a section of VSR within the RSA boundary, runway pavement rehabilitation and pavement markings.

Issues / Status

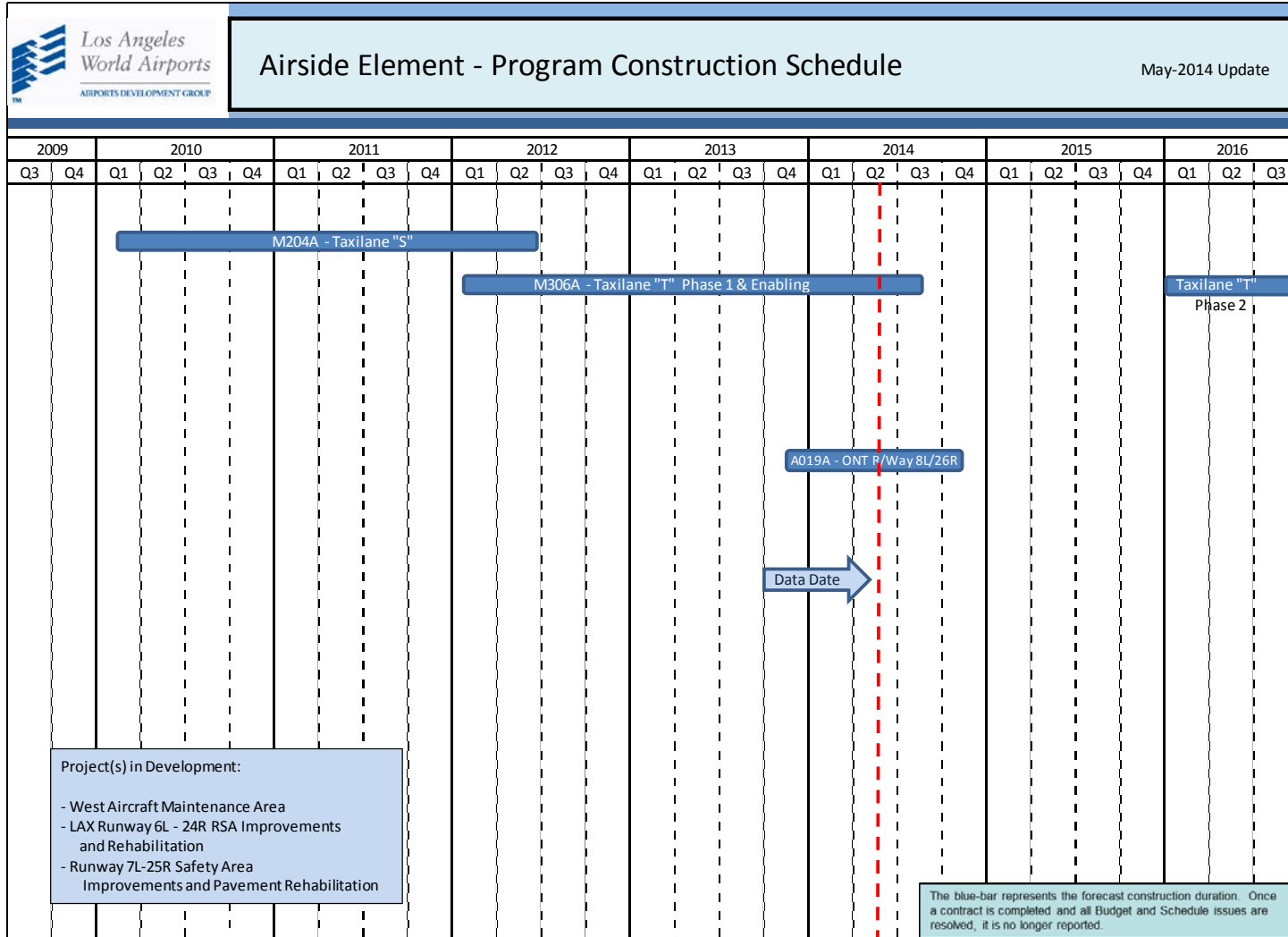
The Planning Phase is complete; and pre-design activities are underway. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.

Project Description

This project includes Improvements to the Runway Safety Area (RSA) at the west end of Runway 25R/7L to meet the latest FAA Standards. The west end of the runway will be extended by 850 feet which will provide the full 1,000 feet clearance for the RSA. The project will also replace deteriorated concrete pavement at the east end of Runway 25R/7L.

Issues / Status

The Planning Phase is complete; and design and pre-construction activities are underway. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.



(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Capital Budget 1								
Close-out	Taxilane 'S'	174,980	162,041	158,778	151,965	161,976	66	94%	49%
Active	Taxilane 'T'	96,500	145,284	73,505	59,948	133,515	11,769	45%	22%
Close-out	Construction Support Facilities	14,790	9,475	8,096	7,484	8,096	1,379	92%	57%
Close-out	Associated Projects	1,340	1,607	1,605	1,476	1,607	0	92%	97%
Close-out	Crossfield Taxiway Project	177,760	137,245	136,276	136,276	136,276	969	100%	100%
Close-out	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,216	14,148	14,148	14,148	68	100%	100%
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0	100%	100%
	Subtotal: Capital Budget 1	506,810	491,296	413,836	392,725	477,046	14,251	N/A	N/A
	Capital Budget 2								
Active	ONT Runway 8L/26R RSA Improvement	4,467	4,770	3,992	689	4,450	320	15%	0%
Close-out	VNY Runway 16R Rehabilitation	20,483	20,483	18,599	16,802	18,105	2,378	93%	10%
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0	100%	100%
Close-out	AOA Perimeter Fence - Phase 4	6,506	6,506	5,938	4,709	4,916	1,590	96%	3%
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,065	0	100%	100%
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0	100%	100%
	Subtotal: Capital Budget 2	51,421	46,801	43,571	37,242	42,513	4,288	N/A	N/A

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.

2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system.

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AIRSIDE ELEMENT PROJECTS IN DELIVERY - continued

AS OF: 5/31/2014

(dollars in thousands)									
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Airside Element: Total	558,231	538,097	457,407	429,967	519,559	18,539	N/A	N/A

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(dollars in thousands)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Projects in Development							
	West Aircraft Maintenance Area	125,000	15,589	13,756	N/A	N/A	N/A	N/A
	LAX Runway 6L-24R RSA Improvements and Rehabilitation	55,000	1,746	20	N/A	N/A	N/A	N/A
	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	116,443	10,805	8,947	N/A	N/A	N/A	N/A
	Airside Element: Projects in Development							
		296,443	28,140	22,723	N/A	N/A	N/A	N/A

- Notes: 1. The Estimate Column provides an overall order-of-magnitude forecast of the total project cost. It is for planning purposes only and will vary as the scope is refined and the design is progressed. A project will move into the Element and a budget will be established when the Board of Airport Commissioners (BOAC) approves the scope.
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Element

Projects

Contract	Change Order No	< \$150K	< \$150K - \$1Mil	< \$1Mil	Notes
Airside Element					

No change orders were processed during the reporting period.



Project Description

The project provides a replacement Central Utility Plant (CUP) to supply heating hot-water and chilled water to the Central Terminal Area (CTA); the required chillers, pumps, generators, boilers and piping to produce and distribute the hot and cold water; and gas turbine driven generators with heat recovery steam generators (co-generation). The project also includes:

Utility Distribution System: This project includes interconnection to existing piping as well as providing completely new services to Bradley West and the existing terminals and the replacement or bypassing of some existing piping.

Demolition: Demolition of the existing CUP, cooling towers, an electrical substation and existing maintenance buildings located at the footprint of the new CUP.

Pump Room upgrades: Pump Rooms in each terminal will be renovated with new chilled and hot water system equipment: Pumps, controls, heat exchangers, variable frequency drives, MCCs, and controls replacing existing equipment of original vintage.

Facility Management and Control System (FMCS): FMCS to be located in the control room and related control equipment to be furnished for installation in the mechanical rooms of the terminals.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

The Thermal Energy Storage Tank (TES) design package review was submitted to LADBS for plan check and permitting. The permitted package is expected to be ready for construction in June 2014.

Construction Progress

The demolition of the old CUP was progressed such that the entire facility is now demolished. The demolition contractor is now removing the slab on grade in the vicinity of the new TES footprint and the below grade abandoned utilities and hazardous materials encountered during the demolition process.

Budget Status

This project is currently forecast to complete under budget.

Schedule Status

The Phase 2 milestone is currently 226-days behind schedule; and mitigation strategies are being developed with the contractor.

Issues

See Schedule Status above.

Project Description

This project provides for the repair and replacement of aging structural expansion joints on the Second-Level Roadway (SLR) in the Central Terminal Area (CTA). An expansion joint is an assembly designed to safely absorb the heat-induced expansion and contraction of adjoining concrete slabs. Specifically, this project will replace and repair joints and deck frames as recommended in the Caltrans bridge inspection report.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

Design is 100% complete.

Construction Progress

This project has been combined with the Second Level Roadway (SLR) and the New Face of the CTA (NFCTA) Phase 2 Construction Management At Risk (CMAR) Procurement. The Board of Airport Commissioners awarded the CMAR Contract on January 13, 2014; and Notice to Proceed (NTP) was issued February 18, 2014.

The project is currently in the pre-construction phase with subcontractor work packages being developed. The contractor has mobilized to the site.

Budget Status

The project is tracking on budget; and the buy-out is progressing.

Schedule Status

The contractor's baseline schedule was approved in May 2014; and the first progress update is expected in June 2014.

Issues

None at this time.

Project Description

This project implements various improvements that will dramatically enhance the passenger experience. The improvements adeptly capture the vibrant spirit of LAX by creating an inspiring and dynamic pedestrian and vehicular experience. The improvements are focused upon the upper level roadway within the CTA and include custom designed light poles and light bands along the outer edge of the upper level roadway and canopy extension from TBIT to T3 and T4.

Planning and Programming Status

The project definition phase is complete.

Design Progress

The Design is complete for the light ribbon, light poles, and the canopy extensions. Design continues for the remaining scope elements, which include traffic signals and limited ADA improvements.

Construction Progress

This project has been combined with the Second Level Roadway (SLR) and the New Face of the CTA (NFCTA) Phase 2 Construction Management At Risk (CMAR) Procurement. The Board of Airport Commissioners awarded the CMAR Contract on January 13, 2014; and Notice to Proceed (NTP) was issued February 18, 2014.

The contractor has issued the Purchase Order for fabrication of the iconic light poles.

Budget Status

The project is tracking on budget; and the buy-out is progressing.

Schedule Status

The contractor's baseline schedule was approved in May 2014; and the first progress update is expected in June 2014.

Issues

None at this time.

Project Description

The purpose of this project is to provide additional passenger security at the upper level of the Central Terminal Area (CTA) by implementing security bollards at locations in front of the passenger terminals that present the highest vulnerability. In addition, this project will evaluate several bollard design options to determine which design option will offer the maximum amount of security while providing an option that is cost effective and less hindering on pedestrian circulation.

Issues / Status

The Planning Phase is complete; and pre-design activities are underway. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.

Project Description

The project will correct 263 of the 563 ADA deficiencies in the Central Terminal Area as identified by the 2010 Accessibility Study; the remaining ADA deficiencies were either included in the "LAX CTA Landside Accessibility Improvements - Phase 1" project or are being resolved as part of another LAWA project. The majority of Phase 2 work will involve repairing/replacing curb ramps, striping, signage and sidewalk.

Issues / Status

The design and pre-construction work is underway. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.

Project Description

This project will construct a new 2x6, 34.5 kV duct bank from the vicinity of the Theme Building, where the new duct bank will tie into the 2x5 power duct bank constructed by the new Central Utility Plant (CUP) Project, to Sepulveda Boulevard to provide the necessary infrastructure to allow LADWP to pull a new 5th Feeder to the airport for increased capacity and a more reliable redundant electrical power source available for Airport use. In addition, this project will install other improvements to include: two short extensions of a LAWA power duct bank and a communications duct bank for future use; a reclaimed water line to Sepulveda; the extension of a 24-inch fire waterline to Sepulveda; and the extension of a 16-inch domestic water line to Sepulveda.

Issues / Status

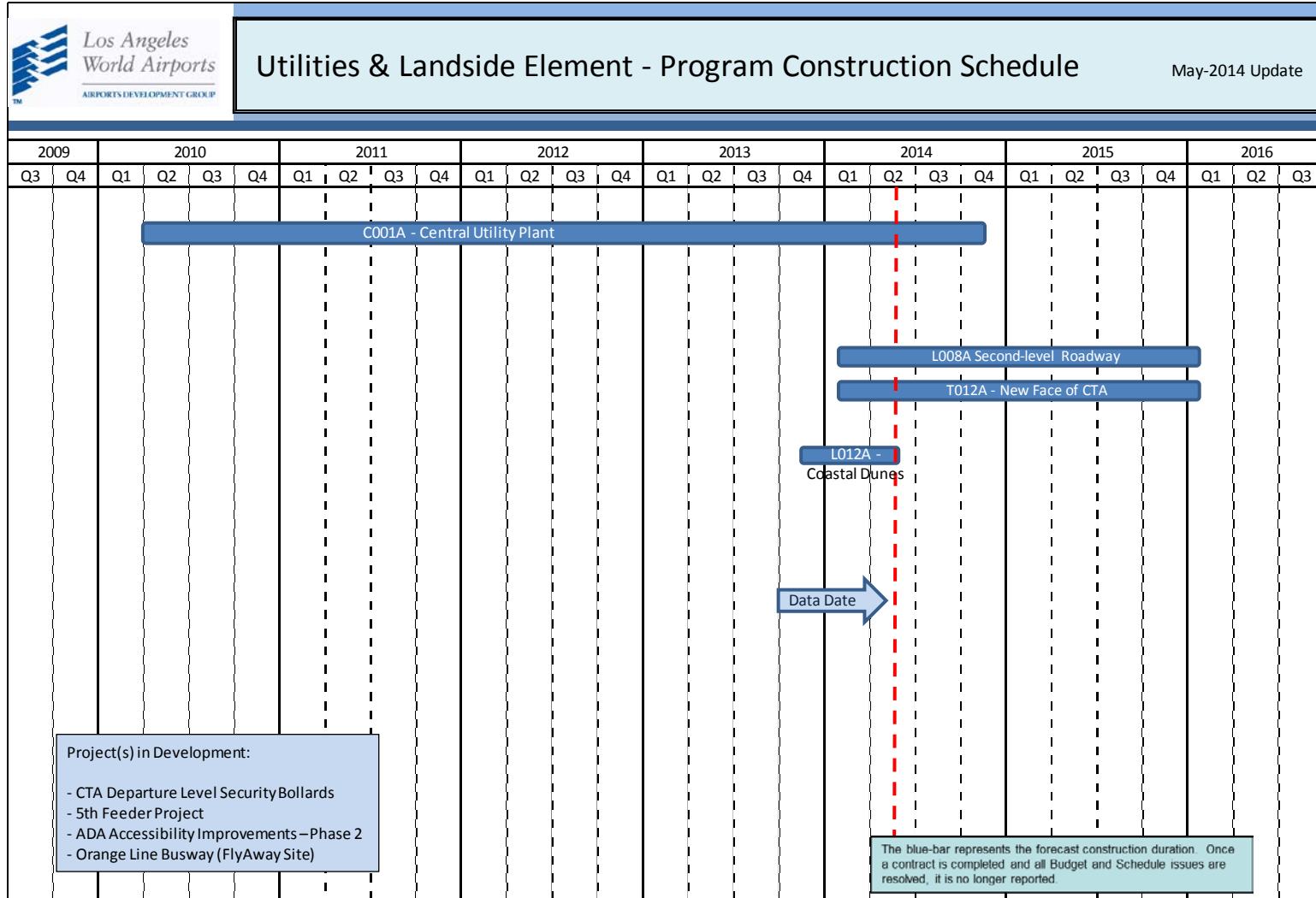
The advertisement for construction bids was issued on May 1, 2014; and the bids are currently scheduled for June 17, 2014. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.

Project Description

This project helps to fulfill a requirement of the Settlement Agreement for the LAX Master Plan. The project provides the site improvements needed to establish a new FlyAway site near the Woodley Avenue/Victory Boulevard transit stop along the Orange Line Bus Bay. This new FlyAway site provides a connection to transit patrons along the Orange Line in the San Fernando Valley who would no longer need to drive to the Van Nuys FlyAway terminal to reach a bus connection to LAX. The existing FlyAway buses serving the Van Nuys terminal will be used to serve this new FlyAway site.

Issues / Status

The design and pre-construction work is underway. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.



(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Capital Budget 1								
	Central Utility Plant Program								
Active	Central Utility Plant	423,835	416,406	386,459	339,418	410,438	5,968	83%	51%
	Subtotal: Central Utility Plant Program	423,835	416,406	386,459	339,418	410,438	5,968	83%	51%
	Infrastructure Program								
Close-out	Airport Response Coordination Center (ARCC)	8,175	13,994	13,723	13,723	13,723	271	100%	100%
	Subtotal: Infrastructure Program	8,175	13,994	13,723	13,723	13,723	271	100%	100%
	Subtotal: Capital Budget 1	432,010	430,400	400,182	353,141	424,161	6,239	N/A	N/A
	Capital Budget 2								
	Infrastructure Program								
	Subtotal: Infrastructure Program	0	0	0	0	0	0	0%	0%
	Landside Program								
Active	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	27,087	3,174	33,164	2,278	10%	0%
Active	New Face of CTA – Phase 2	70,528	80,363	61,470	6,049	69,060	11,302	9%	0%
Close-out	Coastal Dunes Improvement Project	3,000	3,000	2,097	1,664	2,818	182	59%	0%
Close-out	Manchester Square / Belford Demolition Program	1,981	1,185	1,129	1,110	1,147	38	97%	100%

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Utilities & Landside Element Projects in Delivery - Continued AS OF: 5/31/2014

(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
Close-out	Jenny Lot Site Modifications	7,233	6,951	6,532	6,497	6,555	396	99%	100%
	Subtotal: Landside Program	101,642	126,941	98,315	18,494	112,744	14,196	N/A	N/A
	Subtotal: Capital Budget 2	101,642	126,941	98,315	18,494	112,744	14,196	N/A	N/A
	Utilities & Landside Element: Total	533,652	557,341	498,497	371,635	536,905	20,435	N/A	N/A

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(dollars in thousands)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Projects in Development							
	CTA Departure Level Security Bollards	5,000	14	14	N/A	N/A	N/A	N/A
	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	12,544	1,138	577	N/A	N/A	N/A	N/A
	ADA Accessibility Improvements – Phase 2	2,976	22	22	N/A	N/A	N/A	N/A
	Orange Line Busway (FlyAway Site)	1,057	265	137	N/A	N/A	N/A	N/A
	Utilities & Landside Element: Projects in Development							
		21,577	1,439	750	N/A	N/A	N/A	N/A

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Element	Project	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
CUP Replacement Element							
C001A - CENTRAL UTILITY PLANT							
		DA-4554/0000	0221	\$12,701			Legacy Migration Point Deletions
		DA-4554/0000	0225	\$7,409			Construction Costs for P3 Trap Lane IFC Plan Revisions
		DA-4554/0000	0226	\$2,110			Removal of Concrete Over-Pour from PS6 Pile Caps for Installation of MB/CT Storm Drain
		DA-4554/0000	0227	\$2,457			IS-2299 - Galvanized Anchor Bolts per DWP Detail
		DA-4554/0000	0228	\$7,481			CUP Maintenance Shop Existing Equipment Refurbishment
		DA-4554/0000	0229	\$4,595			IS-2299 Underground Concrete Plug Closure
		DA-4554/0000	0230	\$11,769			Additional HRSG Sampling Port
		DA-4554/0000	0231	\$21,322			10" Fire Water Line and Valve at Northwest Corner of PS-3
Landside Element							

TERMINAL ELEMENT MAP OVERVIEW



Project Description

The project consists of the construction of new double-loaded North and South Concourses at Tom Bradley International Terminal (TBIT) and IWB. The configuration of the concourses will be based upon the approved aircraft parking layout consisting of nine (9) A380 gates and five (5) Airplane Design Group (ADG) V gates and three (3) narrow-body gates. In addition, the work will consist of constructing approximately 540,000-sq. ft. of space for passenger services (concessions, toilets etc.), building systems (mech/elect/plumbing), building maintenance, airline operations, retail/food service concessions, concessions storage areas, back of house secured circulation space and airline lounges. The project will also include Building Systems (pedestrian transportation systems, HVAC, electrical and plumbing, drainage, lighting), Telephone System, Life Safety Systems (PA and smoke/fire detection, alarm and sprinkler) and Terminal Systems such as Electronic Visual Information Display System (EVIDS), baggage conveyance, building management systems, access control, intrusion alarm, etc.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

Design is 100% complete.

Construction Progress

The Bradley West Terminal became operational on September 18, 2013. A Certificate of Partial Acceptance has been issued to the contractor. The project team continues to pursue Final Acceptance of the project.

Budget Status

With the project now approaching final acceptance, a concentrated effort is underway to close out outstanding issues and to negotiate them to bring the final project cost within budget. LAWA has received a significant number of change orders, which are progressing through the merit review and negotiation phases. The budget may indicate negative variances as these change requests are merited and negotiated.

Schedule Status

Early Operation of Gate 134

Target Date: 08/01/12 Actual Date: 8/26/12

Operation of North Concourse (West Gates):

Target Date: 01/03/13 Actual Date: 02/25/13

West Gates Substantial Completion

Target Date: May-2013 Actual Date: 9/18/13

Issues

The Bradley West Terminal became operational on September 18, 2013. A Certificate of Partial Acceptance has been issued to the contractor. The project team continues to pursue Final Acceptance of the project.

Project Description

This project will provide improvements to the Federal Inspection Service (FIS) facilities in Tom Bradley International Terminal (TBIT) and allow for the development of new 693,000-sq. ft. improved departure level (post security) passenger amenities, including new restrooms, concessions, airline lounges, and administrative offices within TBIT's existing north and south concourses; renovates TBIT Phase 0, and included is the Integrated Environmental Media System (IEMS) which employs cutting edge technology to create an iconic passenger experience.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

Design is 100% complete.

Construction Progress

The Bradley West Terminal became operational on September 18, 2013. A Certificate of Partial Acceptance has been issued to the contractor. The project team continues to pursue Final Acceptance of the project.

Budget Status

With the project now approaching final acceptance, a concentrated effort is underway to close out outstanding issues and to negotiate them to bring the final project cost within budget. LAWA has received a significant number of change orders, which are progressing through the merit review and negotiation phases. The budget may indicate negative variances as these change requests are merited and negotiated.

Schedule Status

Milestone #3 – New Core Construction Complete
Target Date: May-2013 Actual Date: 9/18/13

Issues

The Bradley West Terminal became operational on September 18, 2013. A Certificate of Partial Acceptance has been issued to the contractor. The project team continues to pursue Final Acceptance of the project.

Project Description

This project will allow for the mitigation measure related to the Bradley West Project EIR to be implemented at this intersection, specifically widening World Way South at the approach at Center Way to provide an additional right turn lane. In addition, this project will address additional opportunities for improvements to the intersection, including adjustments to curb radii to allow for better and safer turning of vehicles, upgrades to the ADA access ramps to bring them to current standards and other miscellaneous and related improvements.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

Design is 100% complete.

Construction Progress

This project has been combined with the Second Level Roadway (SLR) and the New Face of the CTA (NFCTA) Phase 2 Construction Management At Risk (CMAR) Procurement. The Board of Airport Commissioners awarded the CMAR Contract on January 13, 2014; and Notice to Proceed (NTP) was issued February 18, 2014.

The project is currently in the pre-construction phase with subcontractor work packages being developed. The contractor has mobilized to the site.

Budget Status

The project is tracking on budget.

Schedule Status

The contractor's baseline schedule was approved in May 2014. There is some ongoing review of the cost and labor loading components.

Issues

None at this time.

Project Description

The program, part of the City of Los Angeles commitment to the community, commissions local artists to produce original artwork for public places. The City passed a law in 1989 allocating one percent of all capital improvement costs to commission art in public places. The Department of Cultural Affairs administers this program through its Public Art Division, aiming to utilize this one percent to contribute enduring, contemporary art experiences to public facilities in the City.

Planning and Programming Status

The Art Oversight Committee (AOC) reviewed six applications in response to their invitation and selected three finalists: Ball-Nogues Design Studio; Mark Bradford; and Pae White Studio. The Department of Cultural Affairs has initiated contracts with the selected finalists for \$1 million each; and is monitoring the artists' progress with established payment milestones. Ball-Nogues' artwork will be located in the North Light Well; Mark Bradford's artwork will be located in the existing TBIT building, Ticketing Lobby (Mezzanine Level); and Pae White's artwork will be located in the Sterile Corridor.

Design Progress

Ball-Nogues Studio: Artwork installation is complete.

Pae White: Fabrication was delayed due to design resolution for the brackets intended to hold multiple cords. As of mid-April, the bracket shape, size, and finish finally met the artist's criteria.

Mark Bradford: The Level 4 deck was poured on April 30. Lexington (fabricator and installer) took field measurements in early May for the brackets.

Construction Progress

Ball-Nogues Studio: Artwork installation is complete.

Pae White Studio: Artwork is in fabrication. The shape, size and finish issues of the brackets were resolved and production of the brackets is underway. All custom-dyed cord has been completed and received by Carlson Arts. Carlson continues to test and refine the mock-up in its studio, focusing on how the cords tie off and layer. The installation team will do a site walk with CBP and Operations in late May or early June, followed by submittal of

Mark Bradford: Artwork is in fabrication. Lexington completed its surveying and brackets are in production and expected to be completed by May 30 and delivered to LAX in early June. The artist's team has milled 120 sheets for the cladding and is pushing to have all the milling done by end of May.

Budget Status

Ball-Nogues has received a portion (\$129,989) of their fifth milestone for completion of the artwork installation. The final portion (\$32,000) will be paid upon completion of the lighting installation. In addition, the final invoice will reflect deductions for the installation of the post supports by WAJV and the construction and demolition of the barricade for the work space. Pae White and Mark Bradford have received their third milestone payments. This project is tracking to the budget.

Schedule Status

Ball Nogues: Artwork installation is complete.

Pae White: The remaking of the bracket samples caused a delay in the final fabrication and shipment. The final parts are projected to arrive in mid-July (instead of mid-May). With this delay and Carlson's revised installation methodology (no pre-stringing to avoid tangling), the end date for completion has only been extended by two weeks from the original completion date. Anticipated completion date is November 7.

Mark Bradford: CMJV's schedule has slipped, but LAWA is holding firm that Level 4 must be open by September 29, so Lexington will need to start the artwork installation sooner (July or early August) than originally expected to meet the schedule. The artwork must be completed and installed by mid-September; Lexington estimates they can meet the date. The artist will do the final adjustments to the artwork on site, but he may need to do these adjustments during the installation process instead of waiting until the end of the installation period.

Issues

For Pae White, there has been some discussion about the nightly installation window available to Carlson; a four-hour minimum per night is required. Our team will need to coordinate closely with Operations on the daily flight schedule and with MSD/Facilities Management on the night cleaning crew.

For Mark Bradford, the artist and LAWA staff will need to develop and maintain a detailed phasing schedule and work plan as the artwork will install while the existing TBIT is under renovation.

Project Description

This project enables the operation and use of the east gates at Bradley West, improves customer service and convenience within the existing Tom Bradley International Terminal (TBIT) core building and improves the terminal's infrastructure to better meet current and future demand. This project represents the last phase of construction associated with the new Bradley West facility where the overall project scope of work includes:

Existing TBIT core renovation, which will include temporary and permanent passenger security screening checkpoints (SSCP);

Apron and concourse demolition and the construction of apron paving; and

Bradley West Connection between the existing TBIT Core to the new Bradley West Core.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

Design is 100% complete.

Construction Progress

LAWA issued an administrative Notice-to-Proceed (NTP) on September 9, 2013 and a construction NTP on November 12, 2013.

The Temporary Security Screening Checkpoint was completed on May 29, 2014. Base material installation and compaction is underway in the South Apron area. Overall construction progress is 10%.

Budget Status

Ninety-four percent (94%) of the subcontractor bid packages have been awarded; and the remainder are in process. The project is trending to budget.

Schedule Status

The contractor's schedule submittal forecasts a delay in contractual milestones. The project team is reviewing this submittal and working with the contractor to mitigate the delays.

Issues

See Schedule Status above.

Project Description

This portion of the new face of the CTA project takes place at both the Departures and Arrivals level of the Tom Bradley International Terminal (TBIT). Scope at the Departures levels is focused on replacement of existing space frame canopies from over the three terminal entryways and from over the north and south escalator complexes. They will be replaced and augmented with new contemporary canopies along the curbside, at the three main entryways and over the escalators. Work at the Arrivals level will reconfigure and improve the exiting vestibules by demolishing existing planters and paving, raising the general site to street level and installing new lighting, planters and landscaping. The landscaping will include new plant material in planters at the Departures level that overlook Arrivals.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction was completed in June 2013; and all punch list and nominal training activities are complete.

Budget Status

The project is trending on budget and the project financial close-out is anticipated to complete in June 2014.

Schedule Status

Construction was completed in June 2013; and all punch list and nominal training activities are complete.

Issues

None at this time.

Project Description

This project will upgrade / replace all aging elevators, escalators and moving walkways at LAX, which have exceeded their useful life expectancy. These units will be upgraded/replaced in staggered Priority Groups.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

Priority II-IV Site Mods - Design is 100% complete.
Priority II-IV GC MRL Elevators - Design is 100% complete.
Parking Garage elevators replacements design is complete.

Construction Progress

Priority I Site Mods - The contract has been closed out.
Priority II - Procurement - Fabrication is at 82%. Fifty-eight units in service.
Priority II-IV Site Mods - See Schedule Status below.
Priority II-IV GC MRL Elevators - Combined with the Priority II-IV Site Mods.
Parking Structure MRL Elevators – Construction bids were received May 29, 2014; and are being reviewed.

Budget Status

Kone's 3 year maintenance contract is underway; and the other awarded contracts are tracking on budget.

Schedule Status

Priority II-IV Site Mods contract began June 20, 2012. The first 58 units have been returned to service and 15 units are currently under construction. Overall the program has returned 100 units to service.

Issues

The Phase IV parking garage scope included additional work items, such as garage lighting enhancements, exterior cladding and vestibule treatments. The bids are being evaluated; and the budget will be increased to reflect this additional scope following the Board award of the construction contract.

Project Description

Los Angeles International Airport (LAX), during its continuous periods of remodeling, has always strived to maintain an accessible facility with all new work. Ongoing changes to the airport Central Terminal Area (CTA), which include all nine terminal buildings, eight parking structures, administrative building, Central Utility Plant, Control Tower, the Theme Building, surface parking lots, and all the interconnected roadways and sidewalks have attempted to keep up with the accessibility requirements needed for total access. Due to the complexities of the projects and the changing requirements found in later editions of the access codes, it was found that some CTA elements could be improved. This project implements those improvements.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

Phase 1A - Design is 100% complete.

Phase 1B/1C - The designs for Terminals/Parking Structures 2, 6, 1, 3, 4, 5, 7 and General and Miscellaneous Improvements at World Way East Entry is complete.

Construction Progress

Phase 1A - Construction was 100% completed on October 24, 2013.

Phase 1B/1C - The recommendation to award was approved on June 18, 2013; and the Notices to Proceed for Terminals/Parking Structures 2 and 6 were issued on July 16, 2013. Construction at Terminal 2/Parking Structures 2A and 2B began on August 19, 2013 and is 99% complete. Construction at Terminal 6 began on September 19, 2013 and is 99% complete.

Construction Progress - continued

ADG issued Notices to Proceed for Terminal 3/Parking Structure 3 and Terminal 4/Parking Structure 4 on November 18, 2013. Construction at Terminal 3/Parking Structure 3 began on December 16, 2013 and is 99% complete. Construction at Terminal 4/Parking Structure 4 is 98% complete. ADG issued the Notice to Proceed for Terminal 1/Parking Structure 1 on February 18, 2014; and progress is 25% complete.

Budget Status

The project is tracking on budget.

Schedule Status

The project team is reviewing the schedule. As a result of the early packages being re-scheduled, it appears the latter packages will finish later than expected.

Issues

This project scope includes movement of pedestrian push buttons and pedestrian signals which belong to the City of Los Angeles's Department of Transportation. Movement of such equipment requires the preparation of signal plans. The New Face of the CTA project also involves signal plans for work on traffic signals in the same areas. The New Face of the CTA project team has agreed to incorporate our signal plans into theirs. The portion of work in this ADA Accessibility Improvements project involving the Department of Transportation's equipment will likely be constructed by the New Face of the CTA project. The methodology for transferring this scope from one project to another will be finalized once the New Face of the CTA contract is awarded.

Project Description

This project undertakes the initial renovation and upgrading of various fire protection components, electrical distribution elements, accessibility issues in Terminals 4, 5, 7 and 8; as a precursor to the Concessions Redevelopment Program.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

Design is 100% completed.

Construction Progress

The stairway work in Terminal 5 continues. Other exit door installation is underway.

Budget Status

The project is tracking on budget.

Schedule Status

To minimize duration of Gate shutdown and also reduce impact to ramp operation at Terminal 5, installation of stairs and 2-hour shaft enclosure will be done intermittently to accommodate airport operations; and all work is to be completed by November 2014.

Issues

See Schedule Status above.

Project Description

The Bradley West project provides an opportunity for LAWA to salvage fifteen (15) Passenger Boarding Bridges (PBBs) and associated equipment manufactured between 2006 and 2009; and relocate them to select location at Terminals 2, 3 and 6, where the existing equipment is in poor condition. Staff also identified there (3) additional bridges in these terminals that could be modified to extend their useful life and three (3) bridges that require demolition due to the age and condition of the equipment. In total, the PBB Relocation work will address twenty-one (21) PBBs at LAX.

Planning and Programming Status

The project definition is complete.

Design Progress

Phase 1- Terminal 2, 3 and 6:

The design for the first phase of the project to salvage, renovate, transport and eventually install fifteen (15) PBBs from Bradley West to Terminals 2, 3 and 6 is part of the design build Component Guaranteed Maximum Price (CGMP) approved by the Board on August 20, 2013.

Phase 2- Terminal 2:

The 90% Design progress set was received in December 2013. The Terminal 2 team finalized the CGMP package in December 2013; and the Board approved the CGMP in January 2014.

Construction Progress

The Component Guaranteed Maximum Price (CGMP) for the first phase of this project was approved by the Board on August 20, 2013. The first phase of the work will secure design and construction services to salvage, renovate, transport and eventually install fifteen (15) PBBs from Bradley West to Terminals 2, 3 and 6. Six additional bridges in Terminals 2, 3 and 6 will either be modified in place or demolished. This phase is 14% complete.

Removal of the bridges from TBIT South Concourse was completed on November 26, 2013; and the PBB's are currently in storage. PBB restoration and preparation for re-installation will occur after the foundation and other site work is completed, in Phase 2 of this project.

Budget Status

This project is trending on budget.

Schedule Status

The contractor has submitted the Baseline Schedule for the Phase 1 work; and the review is underway.

Issues

None at this time.

Project Description

Terminal 2 is the second largest international terminal at LAX. In 2012, Terminal 2 served approximately 4.6 million international passengers. The terminal is approximately 30-years old and in need of improvements. LAWA has initiated a Terminal 2 Improvement Program designed to significantly improve the Terminal's level of service. This improvement program will provide major upgrades to the ticket lobby, baggage screening, bag claim, and concourse areas, as well as construction of all new concessions and upgrades of all systems (electrical, mechanical, telecom, etc.) that serve the terminal.

Planning and Programming Status

The Project Definition phase is nearing completion.

Design Progress

Terminal Finishes:

The Notice to Proceed (NTP) for design services was issued on March 19, 2013. The Aesthetic Review Committee (ARC) has selected an option, along with several alternates, for pricing. A design finishes workshop was conducted in September 2013 and design direction was issued. The design team has incorporated the ARC comments and issued the 90% design deliverable in December 2013 and progressed through March 7, 2014. The progressed design set formed the basis for a CGMP package that was approved by the Board on May 19, 2014.

Terminal Systems:

The Notice to Proceed (NTP) for design services was issued on March 19, 2013. The 90% design deliverable was submitted in November 2013; and the CGMP package was approved by the Board in January 2014.

Construction Progress

Terminal Finishes:

The Board approved the Construction Manager at Risk (CMAR) contract on December 17, 2012; and Pre-Construction Services commenced on January 22, 2013. The CGMP was approved in May 2014; and pre-construction activities are scheduled to begin in June 2014.

Terminal Systems:

The Component Guaranteed Maximum Price (CGMP) for the electrical panel field survey and load testing was presented to the Board and approved on August 20, 2012; and the Phase 1 work was awarded in January 2014. The Phase 1 Notice to Proceed (NTP) was issued in February 2014 and the subcontractors are proceeding through the contract approval and badging and continue presenting key construction submittals. The construction is anticipated to commence in July 2014.

Budget Status

Terminal Finishes:

The Aesthetic Review Committee (ARC) has selected an option, along with several alternates, for pricing. The project budget will be revised as the design is progressed and the CGMP packages are authorized.

Terminal Systems:

The buy-out of the phase 1 work is progressing; and trending to the budget.

Schedule Status

The contractor has submitted a preliminary schedule for the awarded Terminal Improvement work. The Terminal Improvement schedule and phasing is being coordinated with stakeholders, LAWA operations, other LAWA departments and the involved Federal Agencies.

Issues

As described within the Budget Status section above, continued design development will increase the budget as CGMP packages are authorized.

Project Description

The project consists of the design and construction of a CAL Green certified, multi-use, multi-level facility including a Checked Baggage Inspection System (CBIS), South Matrix Interline Baggage Transfer facility, five lane Passenger Security Screening Check Point (SSCP), South Terminals Passenger Busport, Upper Level World Way Public Plaza, and a Secure Passenger connection between Tom Bradley International Terminal (TBIT) and Terminal 4. This project will also include the installation of a new fire water line in the proximity of the Terminal 4 Connector Building and capped for future utility connections.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

The Contractor is advancing the design documents, as shown below.

Design Package Status:

1. Gate 41 Improvements - 100% complete.
2. Building Foundations - 100% complete.
3. Structural Steel - 100% complete.
4. Site Utilities - 100% complete.
5. Primary Building - 98% complete. The design review is underway and the project team is responding to the design comments.

Construction Progress

Overall construction progress is 26% complete.

Budget Status

The project budget will be impacted by the issue noted below.

Schedule Status

The project schedule will be impacted by the issue noted below.

Issues

The most recent schedule submittal includes the impact of the unknown utilities and the redesign of the foundation in the landside area. The Project Team is working with the contractor to mitigate the cost and schedule impact; currently forecast to be \$2.5M to \$4.0M and 95-days, respectively.

Project Description

LAWA Airports Development Group (ADG) is managing the design services for the renovation of fifteen (15) restrooms in the terminal. The construction will then be completed by United Airlines as part of their major renovation program.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

LAWA is managing the restroom renovation design; and 60% design submittal is being developed. United Airlines has confirmed the restroom locations will change as a result of their improvement program (see Issues below).

Construction Progress

Construction is expected to be implemented by United Airlines, as part of an overall Tenant-sponsored Terminal Renovation and Upgrade Program.

Budget Status

The restroom renovation design is proceeding within budget.

Schedule Status

The restroom renovation design is proceeding within schedule.

Issues

United Airlines has confirmed the restroom locations will change as a result of their improvement program. The design will be suspended upon completion of the 60% submittal; which is anticipated in July 2014.

Project Description

This project addresses an immediate need to provide additional baggage screening capacity in the Tom Bradley International Terminal (TBIT), and serves as an enabling project for the future BHS reconfiguration project that is expected to be implemented within a Tenant Improvement Program.

The TBIT EDS OS1 and OS2 Project entails the modification of two existing oversized baggage conveyers to allow installation of two CTX 550 Explosive Detection System (EDS) units. The work includes adding and/or relocating fire protection system, concrete, HVAC and electrical work.

Issues / Status

The overall BHS reconfiguration project is reported within the Tenant Improvement Program; and this EDS reconfiguration remains part of the Terminal Element Capital Improvement Program.

Project Description

The new Midfield Satellite Concourse, west of the Tom Bradley International Terminal (TBIT), is expected to provide up to 11 new aircraft gates for Group V and VI aircraft, such as the Airbus A380 and the Boeing 747-8. The project may also include taxiway/taxilane improvements, utility improvements, and other work as described in the Notice of Preparation of an Environmental Impact Report (released February 8, 2013).

Issues / Status

Proposals for the Enabling Works contract were received in April 2014; and interviews are being scheduled in May 2014. The pre-design activities are underway for the MSC Building contract.

Project Description

The restroom enhancement project involves renovating all the existing finishes in the restrooms (floors, walls, ceilings) and the replacement of all the existing fixtures (toilet, sinks and urinals) in the twelve (12) public restrooms in the terminal. New doors, lighting, mirrors, toilet partitions, paper towel dispensers and soap dispensers will also be installed. There will be new HVAC distribution back to the nearest main trunk line, new electrical distribution and new plumbing within the restroom, among other associated work.

Issues / Status

The project definition phase is complete; and design activities are underway. This work will be incorporated into the Terminal 3 Improvement program once the CGMP is developed and approved by the Board.

Project Description

This project implements twenty-one (21) Terminal Main Point of Entry (MPOE) and IT Rooms within the existing terminals. These IT rooms provide an industry-standard, clean and secure, permanent space for the next generation of network switching, application servers and other IT support equipment.

Issues / Status

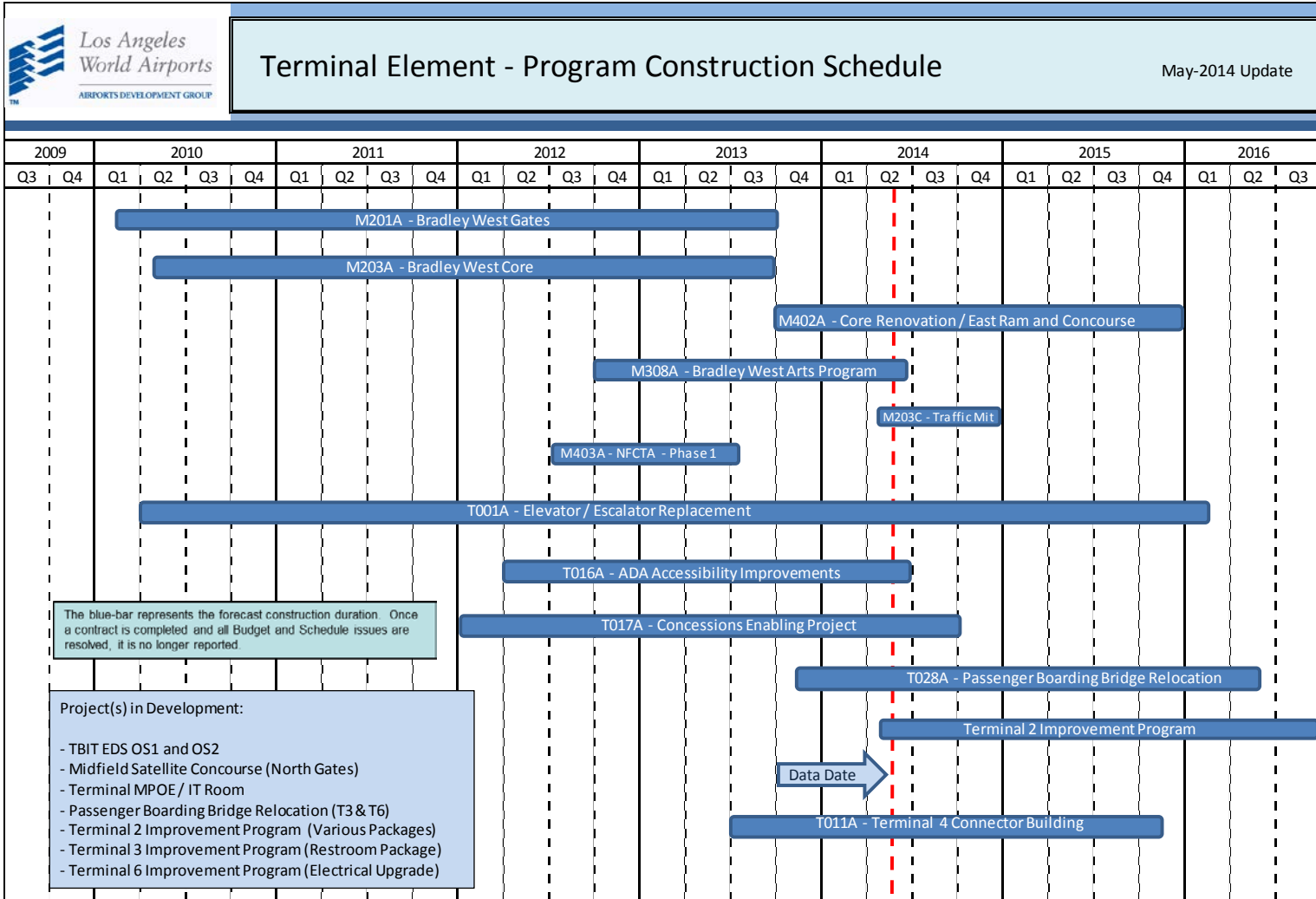
The design effort is underway for the remaining rooms. It is anticipated that this scope will be incorporated within other work packages; and the budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.

Project Description

The Systems Upgrade project consists of rebuilding or replacing approximately 204-panels and 22 Electrical Rooms and 43 other terminal locations. The project also involves the addition of panels to provide power to future electrified ground service equipment, but not any of the GSE specific equipment. The existing feeder conductors are expected to remain, however that assumption will be verified through a field investigation and survey.

Issues / Status

As described within the Budget Status section above, continued design development will likely increase the budget as CGMP packages are authorized.



(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Capital Budget 1								
	Bradley West Program								
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	298,468	55,376	335,897	20,219	16%	2%
Active	Art In Public Places	5,360	5,360	5,360	3,111	5,360	0	58%	0%
Active	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	1,737	329	2,035	132	16%	0%
Close-out	Bradley West Gates	906,474	872,931	831,295	788,693	872,086	846	90%	65%
Close-out	Bradley West Core Improvements	808,364	787,389	751,647	715,692	802,773	(15,384)	89%	52%
Close-out	New Face of CTA - Phase 1	43,270	51,261	50,305	47,229	50,877	384	93%	24%
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0	100%	100%
	Subtotal: Bradley West Program	2,040,915	2,077,284	1,940,873	1,612,491	2,071,089	6,197	N/A	N/A
	Elevator & Escalator Program								
Active	Elevators and Escalators Replacement	270,000	240,035	196,932	125,829	224,539	15,496	56%	15%
	Subtotal: Elevator & Escalator Program	270,000	240,035	196,932	125,829	224,539	15,496	56%	15%
	Subtotal: Capital Budget 1	2,310,915	2,317,319	2,137,805	1,738,320	2,295,628	21,693	N/A	N/A

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.

2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.

(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
Capital Budget 2									
Terminal-wide Improvements									
Active	ADA Accessibility Improvements – Phase 1	2,000	4,540	3,420	1,797	4,179	361	43%	0%
Active	Concessions Enabling Project	3,445	3,445	1,475	1,423	2,441	1,004	58%	0%
Active	Passenger Boarding Bridge Relocation	12,333	12,333	10,570	1,752	9,985	2,348	18%	0%
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,334	3,309	2,984	3,334	0	90%	100%
Subtotal: Infrastructure Program		23,078	23,652	18,774	7,956	19,939	3,713	N/A	N/A
Terminal 2									
Active	Terminal 2 Improvement Program o Electric meter reading o Electrical Systems o Ticket/Bag Claim renovation	145,330	145,330	116,350	8,845	134,911	10,419	7%	0%
Subtotal: Terminal 2		145,330	145,330	116,350	8,845	134,911	10,419	7%	0%
Terminal 3									
Close-out	Terminal 3 Backfill Project	5,846	6,598	6,517	6,503	6,576	22	99%	98%
Subtotal: Terminal 3		5,846	6,598	6,517	6,503	6,576	22	99%	98%
Terminal 4									
Active	Terminal 4 Connector Building	114,318	114,495	86,632	18,394	107,828	6,667	17%	0%
Subtotal: Terminal 4		114,318	114,495	86,632	18,394	107,828	6,667	17%	0%

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.

2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.

(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Terminal 6								
	Subtotal: Terminal 6	0	0	0	0	0	0	0%	0%
	Terminal 7								
Close-out	Terminal 7 Restroom Enhancements	6,159	714	651	573	714	0	80%	0%
	Subtotal: Terminal 7	6,159	714	651	573	714	0	80%	0%
	Subtotal: Capital Budget 2	294,731	290,789	228,924	42,271	269,968	20,821	N/A	N/A
	Terminal Element: Total	2,605,646	2,608,108	2,366,729	1,780,591	2,565,596	42,514	N/A	N/A

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.

(dollars in thousands)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Projects in Development							
	TBIT EDS OS1 and OS2	8,000	6,776	6,455	N/A	N/A	N/A	N/A
	Midfield Satellite Concourse (North Gates)	1,300,000	13,221	9,137	N/A	N/A	N/A	N/A
	Terminal MPOE / IT Room	16,412	1,445	592	N/A	N/A	N/A	N/A
	Passenger Boarding Bridge Relocation o T-3 and T-6	7,630	0	0	N/A	N/A	N/A	N/A
	Terminal 2 Improvement Program o Various packages	50,000	0	0	N/A	N/A	N/A	N/A
	Terminal 3 Improvement Program o Restroom Enhancements	7,000	402	172	N/A	N/A	N/A	N/A
	Terminal 6 Improvement Program o Electrical Upgrade	19,574	1,662	734	N/A	N/A	N/A	N/A
	Terminal Element: Projects in Development	1,408,616	23,506	17,090	N/A	N/A	N/A	N/A

- Notes: 1. The Estimate Column provides an overall order-of-magnitude forecast of the total project cost. It is for planning purposes only and will vary as the scope is refined and the design is progressed. A project will move into the Element and a budget will be established when the Board of Airport Commissioners (BOAC) approves the scope.
2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.

Element	Project	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Bradley West Element							
DA-4337 - BRADLEY WEST GATES (DA-4337)							
	DA-4337/CGMP02		0390			\$14,042,930	2.390 BWG - CLOSEOUT - HERRICK (Bussing and Delay Costs)
	DA-4337/CGMP07		0227	\$14,776			7.227 BWG - CLOSEOUT - COSCO
	DA-4337/CGMP13		0143	\$1,786			13.143 Request to Replenish Contingency - CGMP 13
DA-4382 - BRADLEY WEST CORE (DA-4382)							
	DA-4382/CGMP04		0184	\$31,715			4.184 BWC - Provide Temporary Clean Power to ECR C4EL02-04 Due to St
	DA-4382/CGMP05		0126	\$787			5.126 Request to Replenish Contingency - CGMP 05 Partial
	DA-4382/CGMP06		0433			\$8,540,949	6.433 BWC - CLOSEOUT - HERRICK (Bussing and Delay Costs)
	DA-4382/CGMP06		0434		\$180,551		6.434 - BWC - HERRICK CLOSE OUT (DRP)
	DA-4382/CGMP08		0664	\$118,627			8.664 COSCO Sub Close-Out
	DA-4382/CGMP08		0665	\$10,675			8.665 Request to Replenish Contingency - CGMP 8 Partial
	DA-4382/CGMP09		0257			\$2,357,658	9.257 BWC - McMahon - Delay and Inefficiency Costs
	DA-4382/CGMP15		0058	\$(24,721)			15.58 BWC - Request to Replenish Contingency - CGMP 15
	DA-4382/CGMP17		0015	\$64,135			17.15 Daktronics Close-Out (Blue C-Letters - DRP 1 and 2)
	DA-4382/CGMP20		0144	\$1,755			20.144 - BWC Int - Edge of Slab Condition 4th Floor Pier 148 at Gridlines X5

CHANGE TYPE	EXECUTED CHANGES (CUMULATIVE)	APPROVED CHANGES (CUMULATIVE)	SUBTOTAL	% OF CONTRACT VALUE *
DESIGN EVOLUTION	\$30,385,326	\$0	\$30,385,326	4.89%
DOCUMENT CORRECTION	\$52,499,253	(\$90,658)	\$52,408,595	8.43%
FIELD CONDITIONS	\$18,203,778	\$9,302	\$18,213,080	2.93%
OWNER BETTERMENT	\$31,599,980	(\$3,184,923)	\$28,415,057	4.57%
CODE REQUIREMENT	\$4,862,729	\$0	\$4,862,729	0.78%
TOTAL	\$137,551,066	(\$3,266,279)	\$134,284,787	21.60%

*Base Contract Value = \$621,550,000

Note:

1) The Walsh/Austin Joint Venture purchased Passenger Boarding Bridges for installation on the east gates of the new Bradley Terminal. Installation of these bridges will now be performed by the contractor selected to perform the Core Renovation Project.

CHANGE TYPE	EXECUTED CHANGES (CUMULATIVE)	APPROVED CHANGES (CUMULATIVE)	SUBTOTAL	% OF CONTRACT VALUE*
DESIGN EVOLUTION	\$30,093,188	\$0	\$30,093,188	4.83%
DOCUMENT CORRECTION	\$38,246,423	\$282,551	\$38,528,974	6.19%
FIELD CONDITIONS	\$19,919,422	\$1,109,999	\$21,029,421	3.38%
OWNER BETTERMENT	\$79,918,049	\$8,695,033	\$88,613,082	14.23%
CODE REQUIREMENT	\$8,213,669	\$132,675	\$8,346,344	1.34%
TOTAL	\$176,390,751	\$10,220,258	\$186,611,009	29.97%

*Base Contract Value = \$622,600,000



Project Description

The Terminal Commercial Management (TCM) agreements provide for the development, leasing and management of convenience retail, specialty retail, food and beverage and certain other passenger services in Terminals 1, 2, 3, 6, Tom Bradley International Terminal and the Theme Building. In support of the development activities required in the TCM agreements, the TCM and its concession tenants anticipate at least \$160.5 million in initial premise improvements and up to another \$74.5 million in non-premise (public seating, restrooms, common area enhancements, etc.) improvements to the terminal facilities and Theme Building. The details of the investment program, by facility or Area, are developed in the form of a Definitive Improvement Plan (DIP) which requires LAWA review and approval. Each DIP identifies the premises to be incorporated into the respective TCM agreement and the cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each DIP.

Project Description

Southwest Airlines is preparing a major renovation program for Terminal 1. These renovations include: improvements to the passenger security screening checkpoint; the design and implementation of a new inline Checked Baggage Inspection System (CBIS) and baggage sorting system; upgraded holdrooms and associated building infrastructure; refurbished arrival/baggage claim area; replacement of the passenger boarding bridges; renovations to airline support office space; and the replacement of aircraft paving sections and associated fuel hydrant pit locations.

Project Description

This project enhances and modifies the existing TBIT In-line Baggage Handling System (BHS) to provide better processing and increased throughput of baggage to accommodate future predicted growth. This will be accomplished primarily by revamping the existing layout to provide more BHS Checked Baggage Inspection room.

Project Description

Delta Airlines is renovating Terminal 5 through a series of projects including: upgrade to the Terminal 5 customs and border protection and federal inspection station (CBP/FIS) processing area, construction of an in-line baggage screening facility, upgrade of the Terminal 5 security screening check point (SSCP) by reworking the queuing area, adding escalators and adding additional lanes for passenger screening, upgrade of the ticket lobby and baggage claim, upgrade the signage and wayfinding, and improvements in the gate and departure levels in Terminal 5. In addition to Delta's renovation, a phased implementation of a new concessions program in the terminal began in the fall of 2011.

Overall, work in Terminal 5 includes the scope, both airline and LAWA-related, being done by Delta Airlines, Elevator and Escalator Replacement and Concessions.

Project Description

Alaska Airlines has recently completed an upgrade of Terminal 6 through multiple projects including: construction of an in-line baggage screening facility project; construction of Alaska's "airport of the future;" a rework of the ticket lobby; construction of additional lanes for the security screening check point; reconstruction of the FIS corridor in the satellite extension; replacement of the escalators and elevators in the terminal and upgrading the departure area finishes. The concessions program for Terminal 6 is currently in the procurement development stage in coordination with the Terminal Commercial Manager (TCM) program delivery method.

Project Description

United Airlines is preparing a major renovation program for Terminal 7/8. These renovations include: improvements to the passenger security screening checkpoint; the design and implementation of a new inline Checked Baggage Inspection System (CBIS) and baggage sorting system for Terminals 7 and 8; upgraded holdrooms and associated building infrastructure; refurbished arrival/baggage claim area; replacement of the passenger boarding bridges; renovations to airline support office space; and constructing a new premium passenger lounge and support office space.

Project Description

This project will provide soundproofing of approximately 9,400 eligible dwelling units making them land use compatible.

Planning and Programming Status

The Project Definition phase is complete.

Design Progress

No additional design is ongoing.

Construction Progress

Four construction contracts have been awarded and are in different stages of sound mitigating 317 units.

This component of the Noise Mitigation / Soundproofing Program is 96% complete.

Budget Status

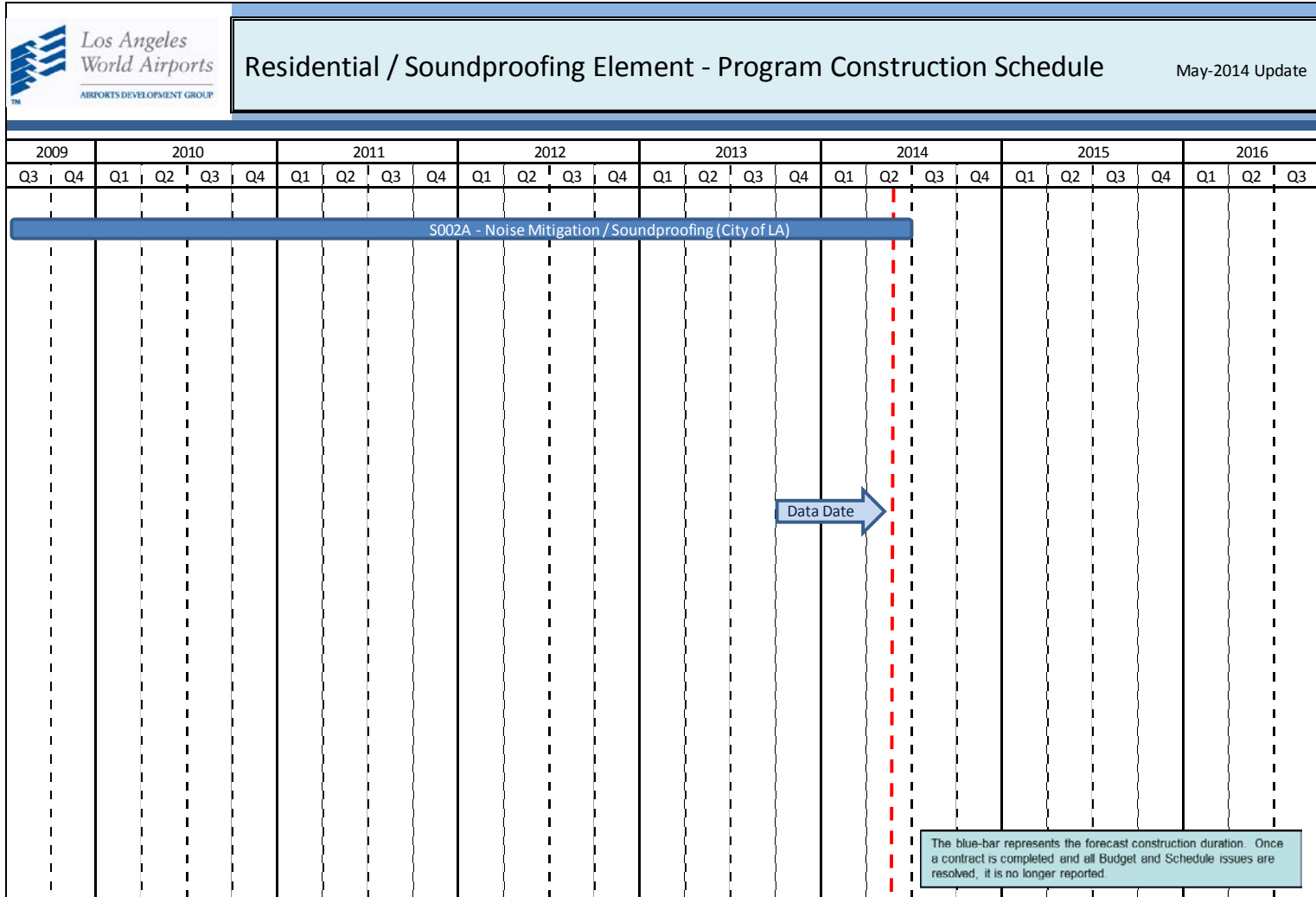
This project is trending on budget.

Schedule Status

This project is tracking on schedule.

Issues

None at this time.



RESIDENTIAL/SOUNDPROOFING ELEMENT BUDGET REPORT AS OF: 5/31/2014

(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Capital Budget 1								
Active	Noise Mitigation / Soundproofing (City of LA)	180,000	160,000	155,142	153,200	160,000	0	96%	N/A
	Subtotal: Capital Budget 1	180,000	160,000	155,142	153,200	160,000	0	96%	N/A
	Capital Budget 2								
Closed	VNY Soundproofing	1,317	1,124	1,124	1,124	1,124	0	100%	N/A
	Subtotal: Capital Budget 2	1,317	1,124	1,124	1,124	1,124	0	100%	N/A
	Residential / Soundproofing Element: Total	181,317	161,124	156,266	154,324	161,124	0	N/A	N/A

User's Guide - Budget Reports

The information provided herein is designed to furnish users of the Airport Development Group (ADG) Budget Reports with greater knowledge and a better understanding of the composition of the various components of the budget report.

Baseline Budget – For projects in Capital Budget 1, it is the estimated cost of the project as it was reported in the November 2009 report with the exception of the Crossfield Taxiway project, which is from the February 2009 Operating Statement (OS) budget report. For projects in Capital Budget 2, it is typically calculated at a very early level of design, such as the 30% stage, or when the contract is awarded by the Board.

Current Budget - Is the estimated cost of the project as it was planned plus or minus any processed revisions.

Committed to Date - Is the total contractual obligation to date for the project, e.g. awarded design contracts, awarded construction contracts, authorized task orders, etc.

Incurred to Date - Is the total of invoices received to date for the project.

Estimate at Completion (EAC) - Is the latest estimate of the total cost of the project.

Variance - Is the difference between Budget minus Estimate at Completion (EAC).

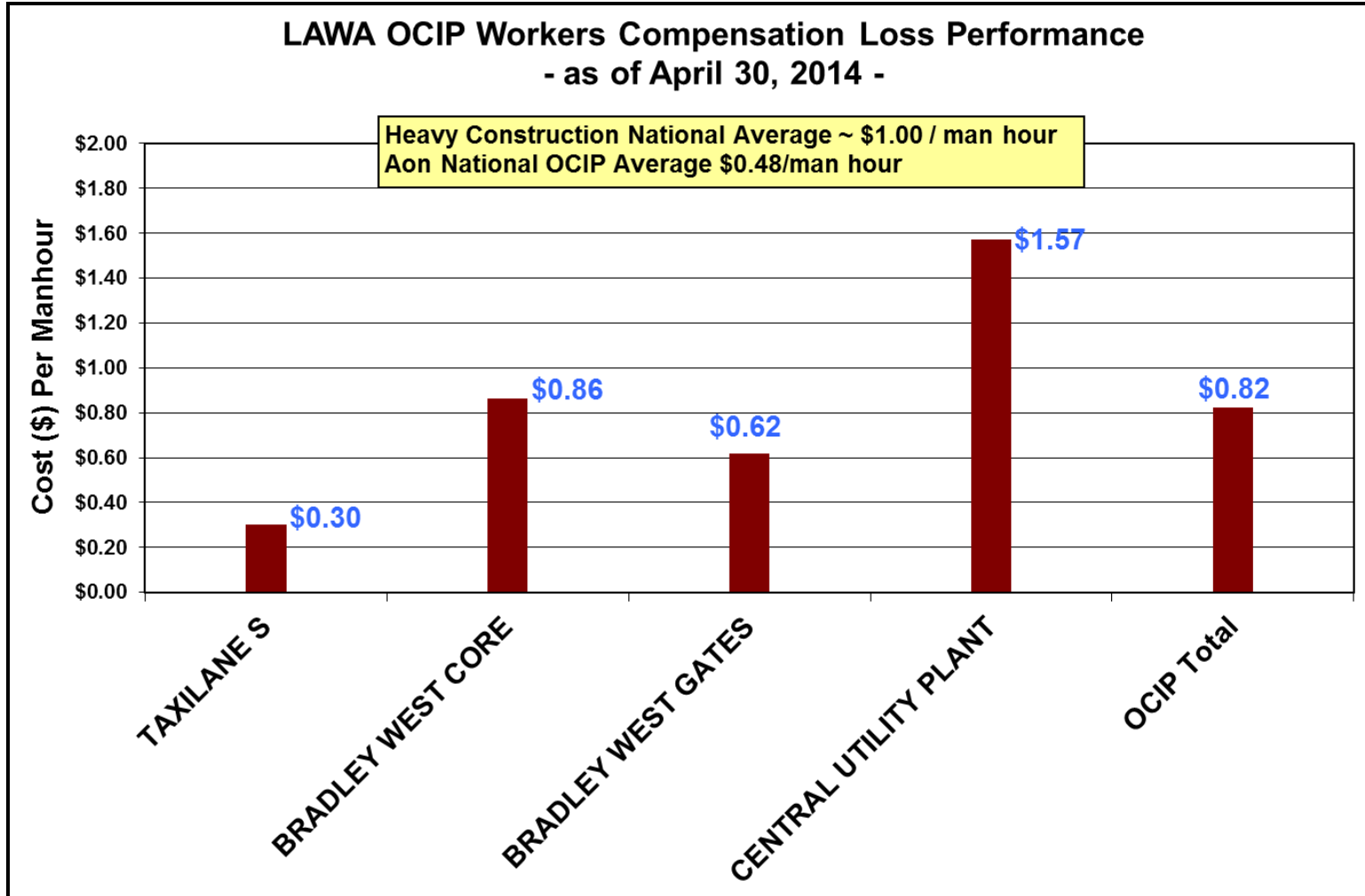
Percent (%) Incurred - Calculated as Incurred to Date divided by Estimate at Completion, this column provides a financial-oriented progress indicator.

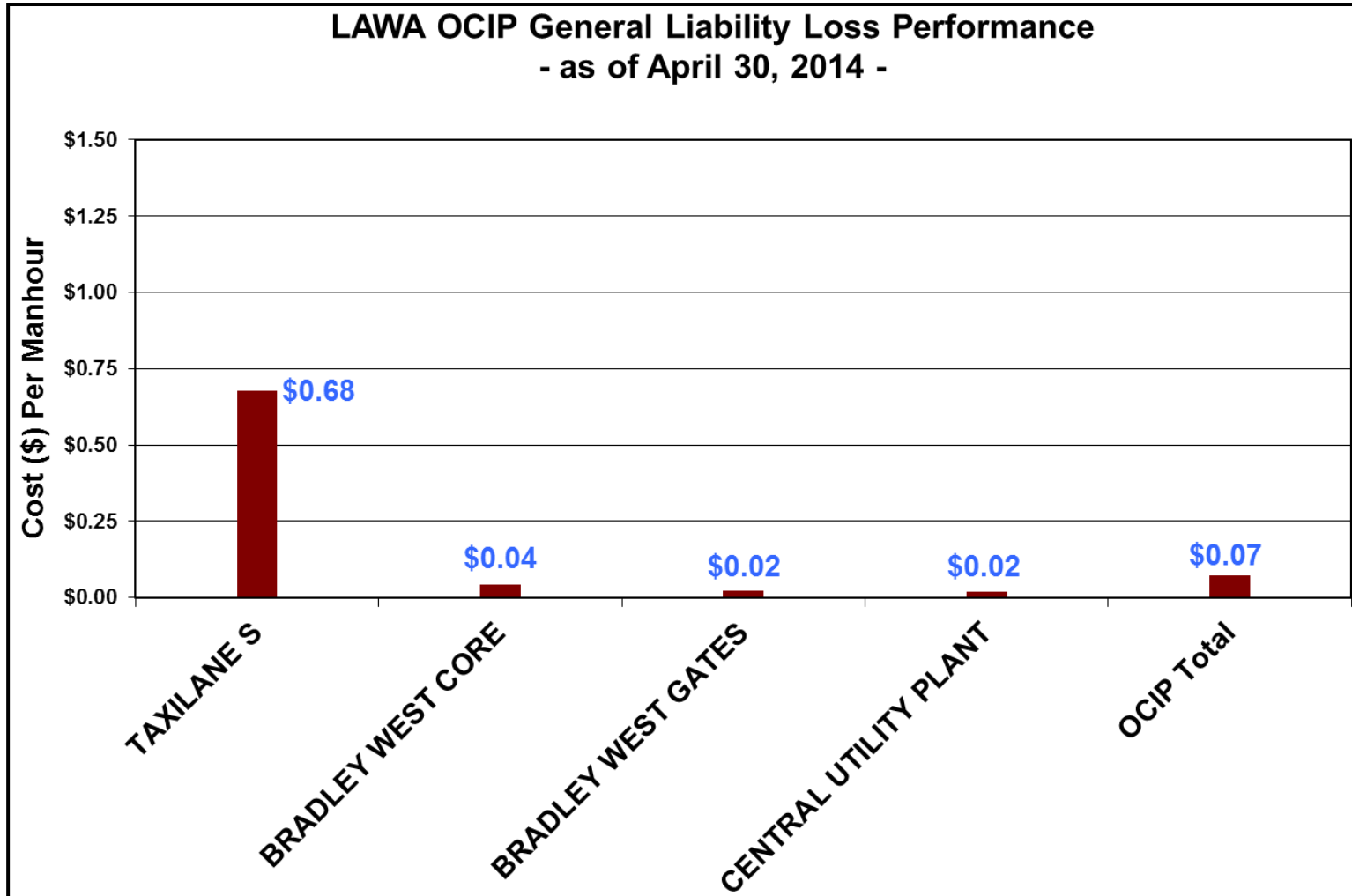
Percent (%) Contingency Used: Calculated as the change in Contingency divided by Original Contingency, this column provides an indicator for project contingency-usage.

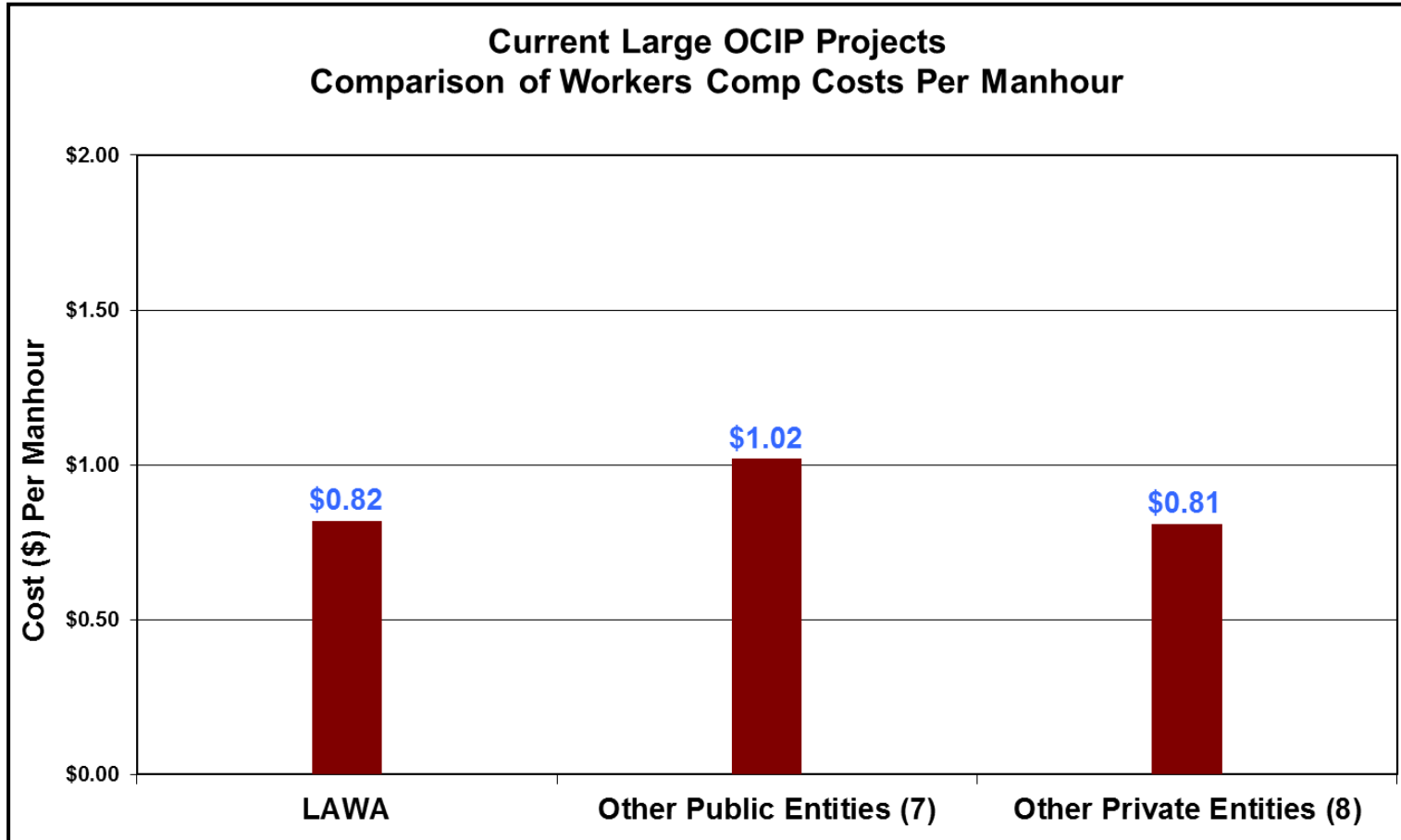
(dollars in thousands)								
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
Capital Budget 1								
Airside Element	506,810	491,296	413,836	392,725	477,046	14,251	N/A	N/A
Terminal Element								
Bradley West Program	2,040,915	2,077,284	1,940,873	1,612,491	2,071,089	6,197	N/A	N/A
Elevator & Escalator Program	270,000	240,035	196,932	125,829	224,539	15,496	N/A	N/A
Utilities & Landside Element								
Central Utility Plant Program	423,835	416,406	386,459	339,418	410,438	5,968	N/A	N/A
Infrastructure Program	8,175	13,994	13,723	13,723	13,723	271	N/A	N/A
Residential/Soundproofing Element	180,000	160,000	155,143	153,200	160,000	0	N/A	N/A
CB1-Unallocated Contingency	N/A	33,828	N/A	N/A	N/A	N/A	N/A	N/A
Subtotal: Capital Budget 1		3,432,843	3,106,966	2,637,386	3,356,835	N/A	N/A	N/A
Capital Budget 2								
Airside Element	51,421	46,801	43,571	37,242	42,513	4,288	N/A	N/A
Terminal Element	294,731	290,789	228,924	42,271	269,968	20,821	N/A	N/A
Utilities & Landside Element								
Infrastructure Program	0	0	0	0	0	0	N/A	N/A
Landside Program	101,642	126,941	98,315	18,494	112,744	14,196	N/A	N/A
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0	N/A	N/A
CB2-Unallocated Contingency	N/A	21,771	N/A	N/A	N/A	N/A	N/A	N/A
Subtotal: Capital Budget 2		487,426	371,934	99,131	426,349	N/A	N/A	N/A
Projects in Development	N/A	N/A	53,085	40,563	N/A	N/A	N/A	N/A
Report Total		3,920,269	3,531,985	2,777,080	3,783,184	N/A	N/A	N/A

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.

2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.







SUBCONTRACTOR UTILIZATION SUMMARY REPORT		Achieved Participation to Date*				Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<u>SBE PROCURED CONTRACTS</u>						
AVB Management Partners Joint Venture	DA-4834	20.00%	37.03%	N/A	10.81%	
Griffith Company	DA-4836	15.00%	19.38%	N/A	0.55%	
Hill/APSI Joint Venture	DA-4828	20.00%	48.59%	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	97.29%	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	0.85%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	43.94%	N/A	N/A	
<u>DBE PROCURED CONTRACTS</u>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	21.44%	N/A	
Atkins	DA-4515	24.00%	N/A	26.88%	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	21.23%	0.00%	0.00%	Under Review by Procurement
Coffman Specialties, Inc.	DA-4803	7.00%	N/A	3.96%	N/A	
Fentress Architects	DA-4274	13.75%	N/A	5.31%	12.94%	
Hatch Mott MacDonald, LLC	DA-4275	11.63%	N/A	19.52%	N/A	
HNTB Corporation	DA-4709	10.80%	N/A	10.30%	4.19%	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	8.32%	6.31%	
Turner Construction Company	DA-4798	15.00%	0.20%	2.42%	N/A	Pending Review of DBE Status

MWBE PROCURED CONTRACTS						
Arcadis	DA-4413	20.00%	N/A	N/A	18.92%	
Atkins	DA-4679	11.50%	N/A	9.33%	3.78%	
Base Architecture	DA-4713	20.00%	N/A	N/A	24.60%	
Clark/McCarthy Joint Venture - Construction	DA-4554	16.00%	N/A	N/A	12.43%	
Clark/McCarthy Joint Venture - Design	DA-4554	20.10%	N/A	N/A	15.05%	
Gin Wong	DA-4750	20.00%	N/A	N/A	52.66%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	34.27%	
HNTB Corporation	DA-4748	20.00%	N/A	2.80%	13.20%	
Jacobs Project Management Co.	DA-4417	25.00%	N/A	N/A	23.43%	
Parsons Transportation Group, Inc.	DA-4415	23.00%	N/A	N/A	48.90%	
Paslay Management Group	DA-4324	10.00%	N/A	N/A	19.19%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	35.80%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	0.00%	Subs Not Invoiced
Turner Construction Company	DA-4779	15.00%	N/A	N/A	22.09%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	14.21%	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	4.67%	
Walsh Austin Joint Venture - Construction (Core)	DA-4382	14.00%	N/A	N/A	10.90%	
Walsh Austin Joint Venture - Construction (Gates)	DA-4337	14.00%	N/A	N/A	21.44%	

***Achieved Participation to Date includes progress in the pledged program and progress outside of the pledge.**