

# Airports Development Group

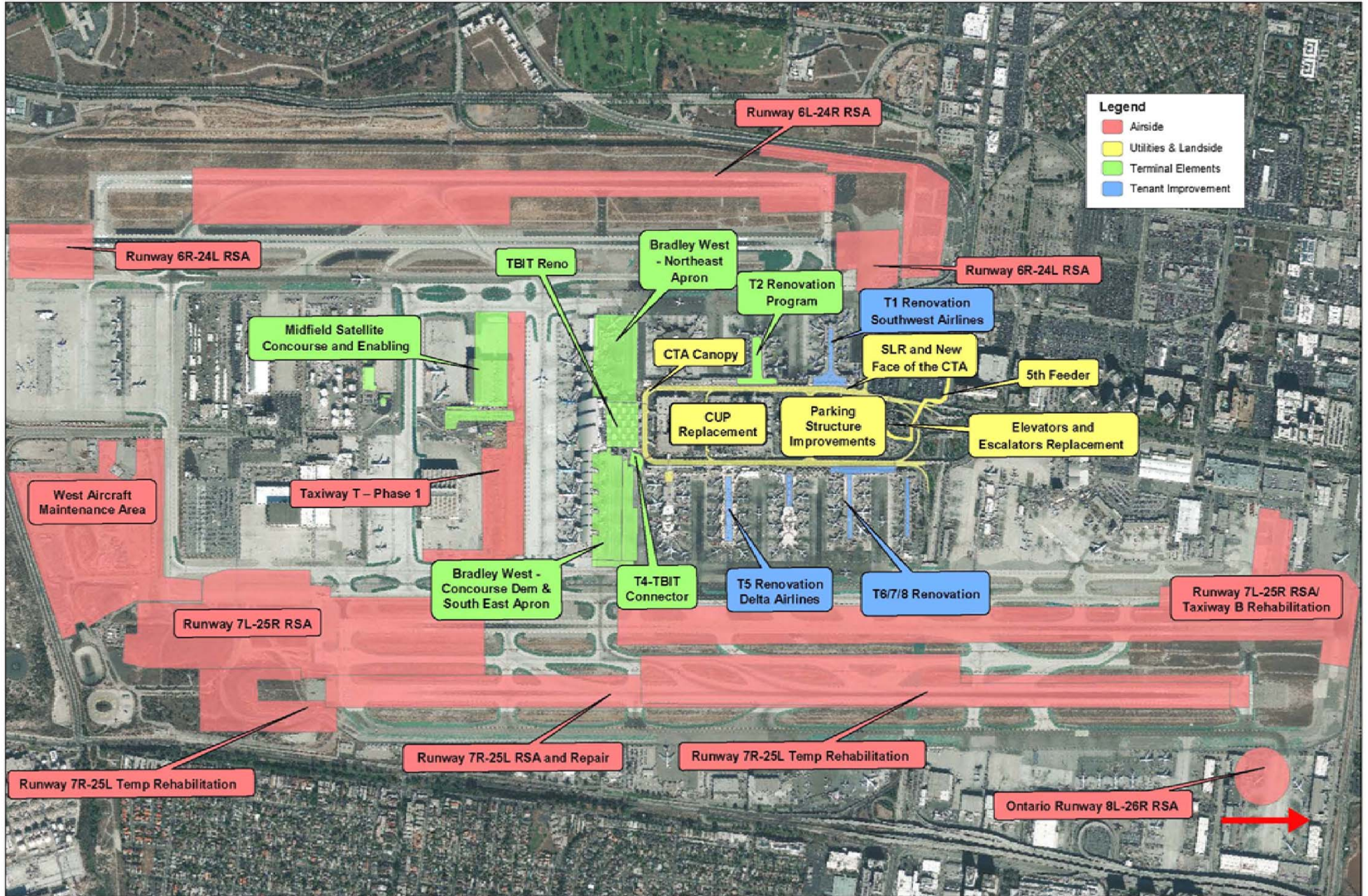
## Executive Management Program Status Report

October 31, 2014



➤ Element Overview.....	3
➤ Airside Element.....	9
➤ Utilities & Landside Element.....	21
➤ Terminal Element.....	42
➤ Tenant Improvement.....	73
➤ Program Cost Summary.....	81
➤ OCIP.....	82
➤ SBE / MBE / DBE.....	85

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## Purpose

This report is a tool to provide status of the Capital Projects for the Airports Development Group. The report is divided into Elements; and includes a status update for active projects followed by the schedule, budget and change order summary. The Program Wide tab includes the budget summary and an OCIP, SBE/MWBE/DBE performance report.

## 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.

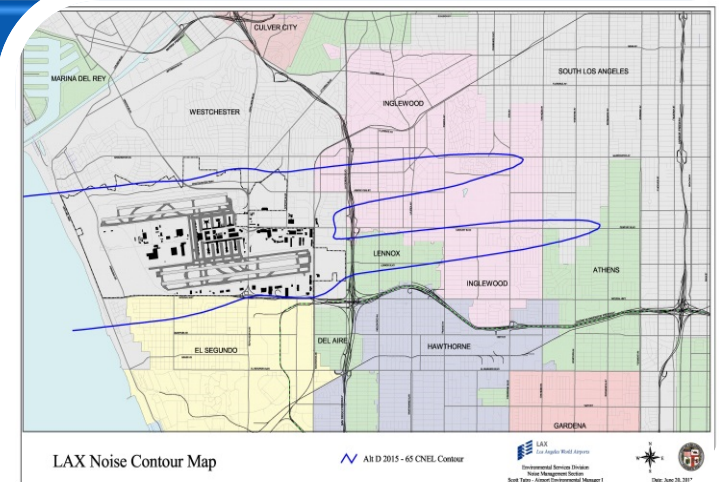


## Tenant Improvement Element

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.



## User's Guide – Project Status Section

The projects reported within each Element are categorized into one of the following two categories.

### Projects in Delivery

Projects in this category have an awarded construction contract; and are characterized by a blue-bar. Each project in this category presents the scope of work, a progress narrative, a Budget and Schedule graphic to depict progress and a narrative describing the current status or issues.

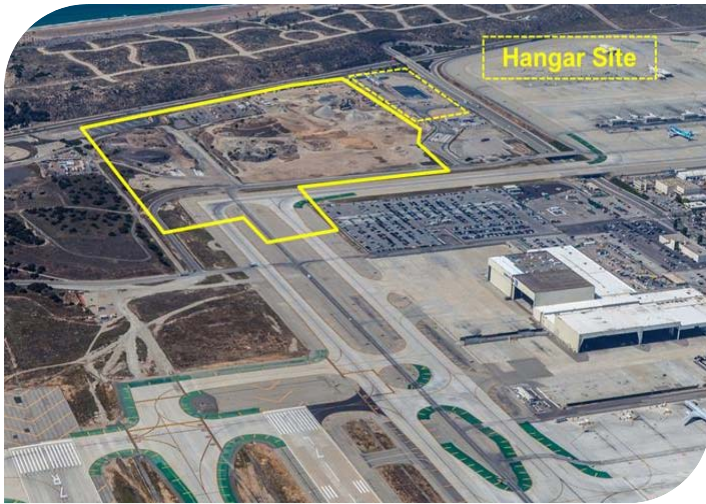
### Projects in Development

Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar; and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these projects will be transferred from this category into the Projects in Delivery category.



# AIRSIDE ELEMENT PROJECTS IN DELIVERY MAP OVERVIEW





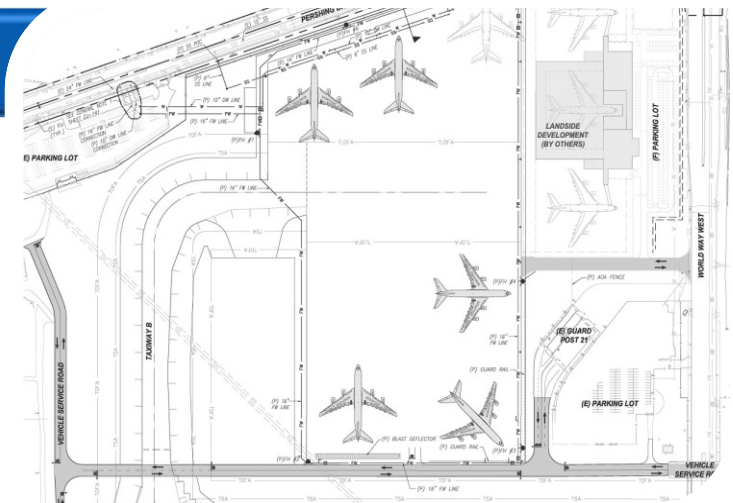
## Project Description

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.

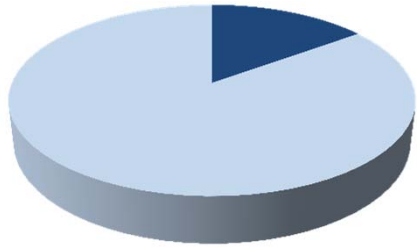
## Construction Progress

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 evaluated; and a recommendation to award the construction contract was approved by the Board in July 2014.

Notice to Proceed was issued on August 18, 2014; and the contractor has commenced mobilizing labor, equipment and materials to the site. The contractor is preparing and issuing the early submittal packages.



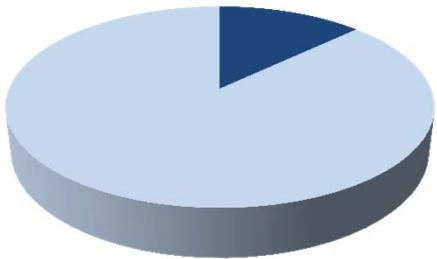
## Budget Status



■ Incurring Cost 15%  
■ Cost Remaining 85%

The project is trending on budget.

## Schedule Status



■ Days Elapsed 13%  
■ Days Remaining 87%

The project is tracking to schedule.

## Issues

None at this time.



## Project Description

This project will provide improvements to the west end of Runway 25L and temporary runway and taxiway pavement repairs. Additionally, there are improvements to Taxiway C1 which include a Remain-Over-Night (RON) Aircraft Parking Apron and selective grading at the west end of Runway 7L.

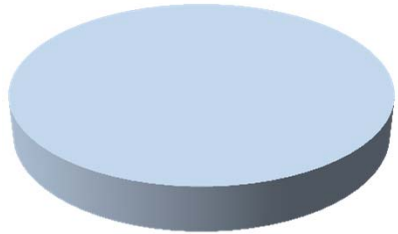
## Issues / Status

The Project Definition phase is complete; and the request to advertise for construction bids was approved. Bids were received and evaluated; and a recommendation to award the construction contract was approved by the Board in October 2014.

Notice to Proceed is anticipated in November 2014.



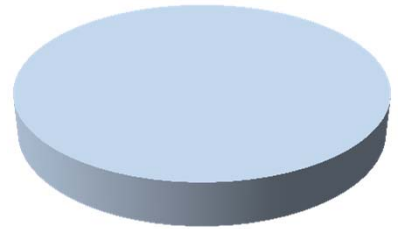
## Budget Status



■ Incurred Cost 0%  
■ Cost Remaining 100%

The project is trending on budget. No cost has been incurred on this project to date.

## Schedule Status



■ Days Elapsed 0%  
■ Days Remaining 100%

The project is tracking to schedule. The construction notice-to-proceed is expected in November 2014.

## Issues

None at this time.

## Project Description

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



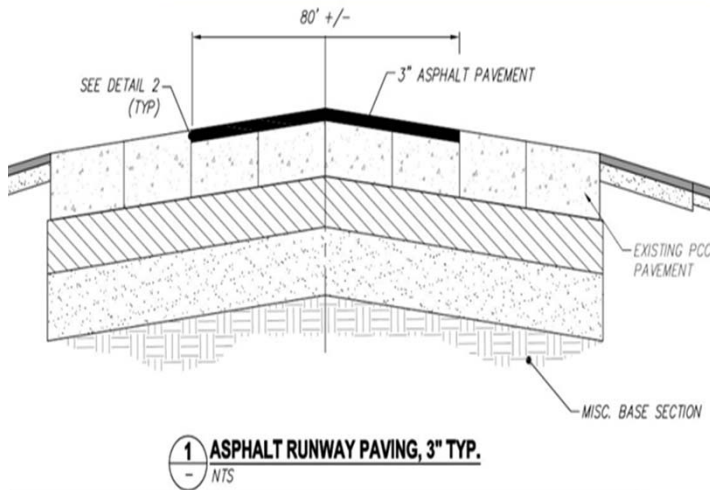
## Issues / Status

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

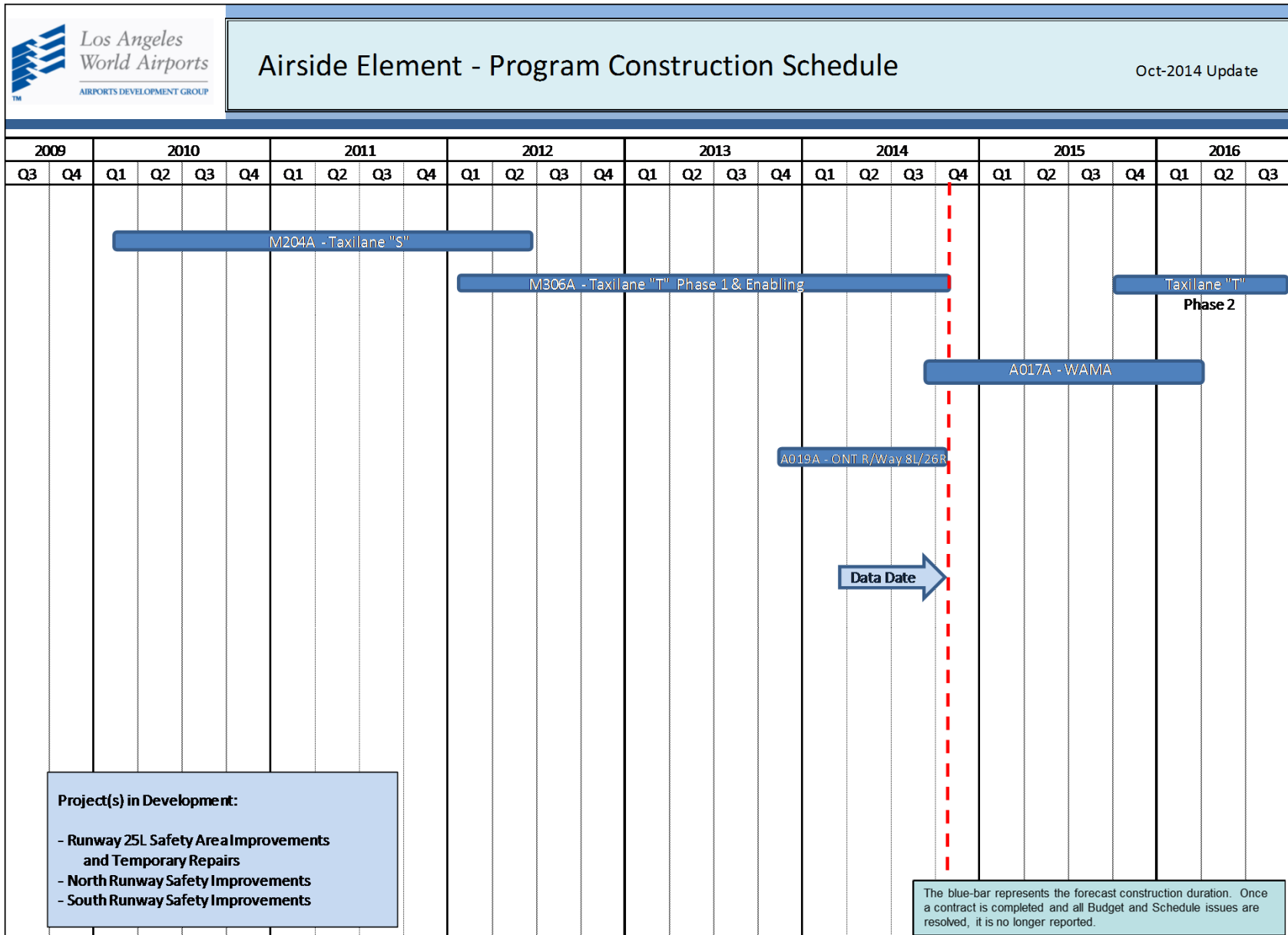
This project includes Improvements to the Runway Safety Area (RSA) at the west end of Runway 25R/7L to meet the latest FAA Standards. The west end of the runway will be extended by 850 feet which will provide the full 1,000 feet clearance for the RSA. The project will also replace deteriorated concrete 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
	<b>Capital Budget 1</b>								
Close-out	Taxilane 'S'	174,980	162,041	161,764	156,588	160,160	1,882	98%	49%
Close-out	Taxilane 'T'	96,500	145,284	74,792	67,540	133,460	11,826	51%	23%
Close-out	Construction Support Facilities	14,790	9,475	8,096	7,484	8,096	1,379	92%	57%
Closed	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%
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0	100%	100%
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0	100%	100%
	<b>Subtotal: Capital Budget 1</b>	<b>506,810</b>	<b>491,235</b>	<b>418,116</b>	<b>404,947</b>	<b>475,182</b>	<b>16,056</b>	<b>N/A</b>	<b>N/A</b>
	<b>Capital Budget 2</b>								
Close-out	ONT Runway 8L/26R RSA Improvement	4,467	4,770	3,859	3,804	3,859	911	99%	0%
Close-out	VNY Runway 16R Rehabilitation	20,483	19,483	18,223	17,686	18,173	1,310	97%	26%
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	4,895	4,692	4,895	1,611	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%
	<b>Subtotal: Capital Budget 2</b>	<b>51,421</b>	<b>45,801</b>	<b>42,019</b>	<b>41,224</b>	<b>41,969</b>	<b>3,832</b>	<b>N/A</b>	<b>N/A</b>

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)									
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
<b>Capital Budget 3</b>									
Active	West Aircraft Maintenance Area	100,654	100,654	79,971	14,350	93,551	7,103	15%	0%
Active	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	15,360	49	21,919	1,826	0%	0%
<b>Subtotal: Capital Budget 3</b>		<b>124,399</b>	<b>124,399</b>	<b>95,331</b>	<b>14,399</b>	<b>115,470</b>	<b>8,929</b>	<b>N/A</b>	<b>N/A</b>
<b>Airside Element: Total</b>		<b>682,630</b>	<b>661,435</b>	<b>555,466</b>	<b>460,570</b>	<b>632,621</b>	<b>28,817</b>	<b>N/A</b>	<b>N/A</b>

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.  
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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
<b>Projects in Development</b>								
Design	North Runway Safety Improvements	105,000	2,184	73	N/A	N/A	N/A	N/A
Design	South Runway Safety Improvements	111,000	9,765	9,639	N/A	N/A	N/A	N/A
<b>Airside Element: Projects in Development</b>								
		<b>216,000</b>	<b>11,949</b>	<b>9,712</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

- 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.

Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Airside Element</b>					
<b>M306C - TAXIWAY T - PHASE 1</b>					
DA-4803	0006				Seventy Three (73) Calendar Day Non-Compensable Time Extension for Ph 3 & Overall Contract Duration
DA-4803	0007	\$119,868			Transformer Protection, Eye Wash Station, Modifications to the High Mast Light Poles, Light Pole Foundations, Feeders at the RON Rack, Feeders for Hatch Pits
DA-4803	0008	\$44,474			Airfield Electrical Light Can, PMB at Continental City Fill Site, FAA Power Meter Testing

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY MAP OVERVIEW





## Project Description

This project provides a replacement Central Utility Plant (CUP) to the one that has been in operation since 1961. The new CUP will supply hot and chilled water to all terminal buildings and other facilities in the Central Terminal Area at LAX. Major project components include:

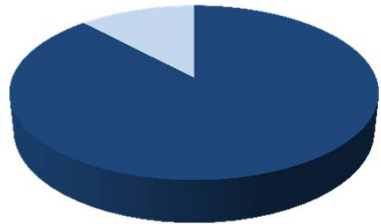
- CUP building and chillers, boilers, pumps, gas turbine driven generators with heat recovery steam generators (co-gen)
- Utility distribution systems
- Demolition of existing CUP, cooling towers, maintenance buildings, etc.
- Pump room upgrades in the terminals
- New facility management and control system (FMCS)

## Construction Progress

The erection and assembly of the Thermal Energy Storage Tank rings was completed in September 2014, followed by the assembly of the roof panels and installation of the vertical ladder to the exterior of the tank. Interior cleaning, priming and painting of the panels was completed in October 2014; and testing of the 1.6 million gallon tank is planned for early November 2014.



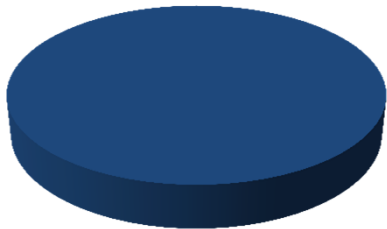
## Budget Status



■ Incurred Cost 88%  
■ Cost Remaining 12%

This project is currently forecast to complete under budget.

## Schedule Status



■ Days Elapsed 100%  
■ Days Remaining 0%

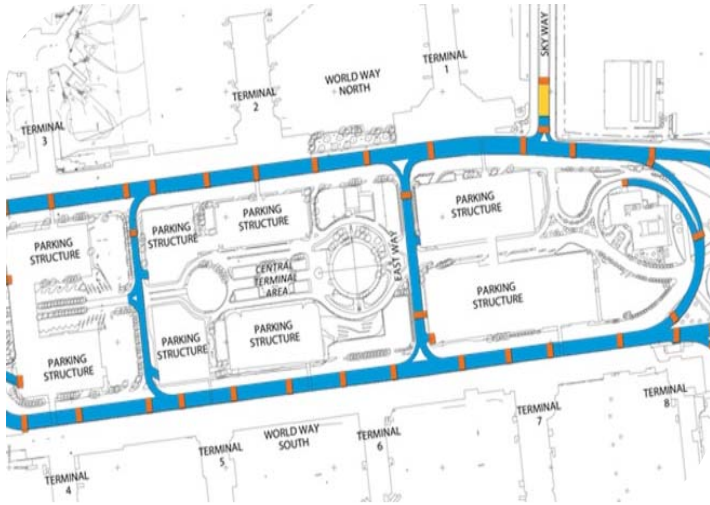
The Phase 2 milestone is currently 288-days behind schedule; primarily due to unforeseen conditions such as hazardous soil removal, utility re-routing and transite piping. A time extension is being negotiated with the contractor; and is expected to be approved in December 2014.

## 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.



### Construction Progress

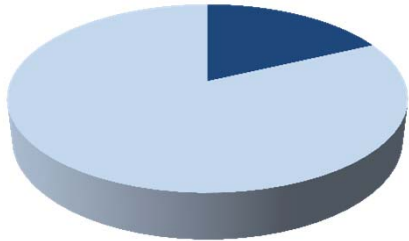
This project has been combined with the Second Level Roadway (SLR) and the New Face of the CTA (NFCTA) Phase 2 Construction Management At Risk (CMAR) Procurement. The Board of Airport Commissioners awarded the CMAR Contract on January 13, 2014; and Notice to Proceed (NTP) was issued February 18, 2014.

The contractor submitted a value engineering proposal that significantly reduces the traffic impact to the lower-level roadway; and the proposal has been approved by LADBS. The contractor is actively engaged in the demolition, hinge lifting and refurbishment work for first phases of hinge replacement. Overall, the contractor is 10% complete.





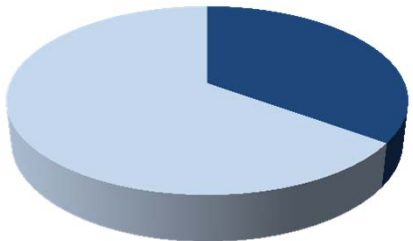
## Budget Status



■ Incurred Cost 18%  
■ Cost Remaining 82%

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

## Schedule Status

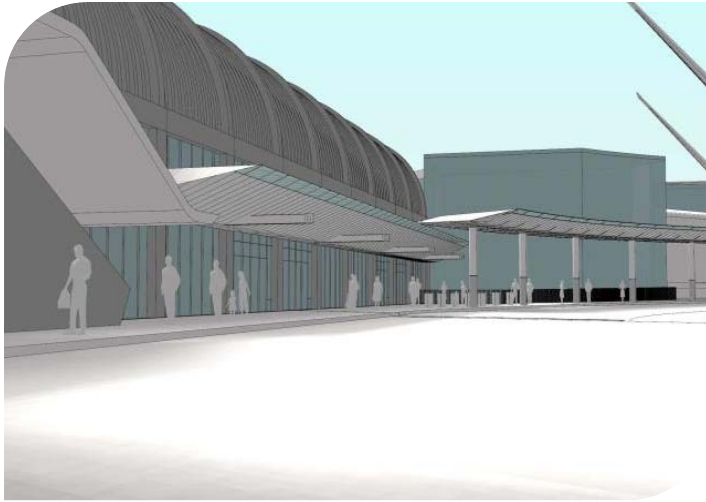


■ Days Elapsed 35%  
■ Days Remaining 65%

The project is tracking on schedule.

## 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.

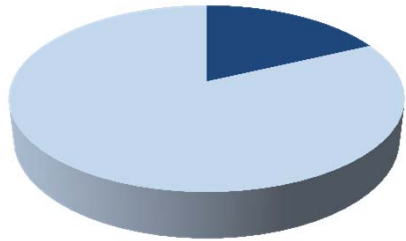
## Construction Progress

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; and contracts were awarded for the electrical and light ribbon components. Pre-construction field work involving the non-destructive examination to locate reinforcing steel is underway; and light-pole foundation construction started in September 2014. The contractor is 10% complete.



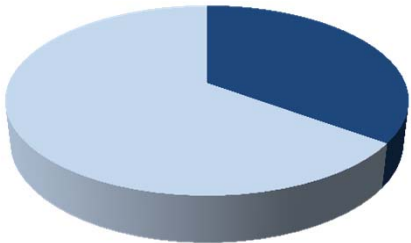
## Budget Status



■ Incurred Cost 18%  
■ Cost Remaining 82%

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

## Schedule Status



■ Days Elapsed 35%  
■ Days Remaining 65%

The project is tracking on schedule.

## Issues

None at this time.



### 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.

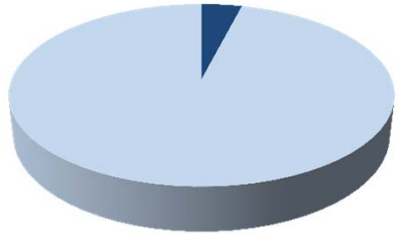
### Construction Progress

The advertisement for construction bids was issued on May 1, 2014; and the bids were received and evaluated. The recommendation to award the construction contract was presented and approved by the Board in July 2014; and the project team conducted the pre-construction in August 2014.

LAWA issued Administrative Notice to Proceed on August 18, 2014; and construction Notice to Proceed was issued on October 20, 2014. The contractor is mobilizing equipment and resources to the site.



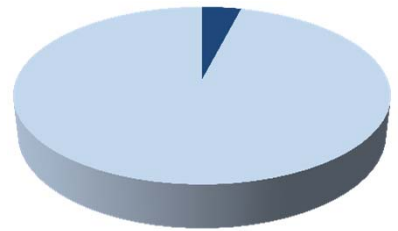
## Budget Status



■ Incurred Cost 4%  
■ Cost Remaining 96%

The project is trending on budget.

## Schedule Status



■ Days Elapsed 4%  
■ Days Remaining 96%

The project is tracking to schedule.

## Issues

None at this time.



## Project Description

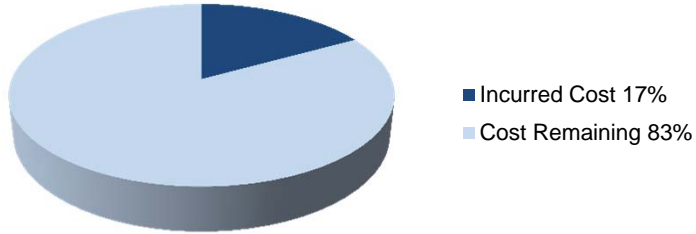
This project helps to fulfill a requirement of the Settlement Agreement for the LAX Master Plan. The project provides the site improvements needed to establish a new FlyAway site near the Woodley Avenue/Victory Boulevard transit stop along the Orange Line Bus Bay. This new FlyAway site provides a connection 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.

## Construction Progress

The final design submittal is being developed; and the permitting process and right-of-way negotiations are underway. Construction notice-to-proceed is anticipated in January 2015.

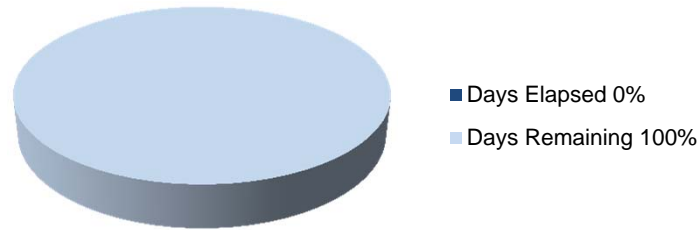


## Budget Status



The project is trending on budget.

## Schedule Status



The project is tracking to schedule. The construction is expected to commence in January 2015.

## Issues

The right-of-way agreement negotiations are underway.



## Project Description

This program will demolish nine (9) single- and multi-family residential properties located in the Manchester Square and Belford residential neighborhoods in two (2) separate phases based upon the status of the property occupancy. These properties were acquired through the Voluntary Residential Acquisition and Relocation Program, which the Commercial Development Group (CDG) has designated as in need of demolition.

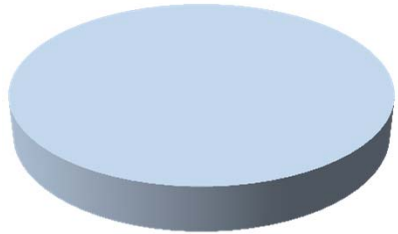
## Construction Progress

The pre-construction meeting was conducted on September 18, 2014; and pre-construction work is underway. The hazardous material survey work is underway; and anticipated to complete in November 2014.





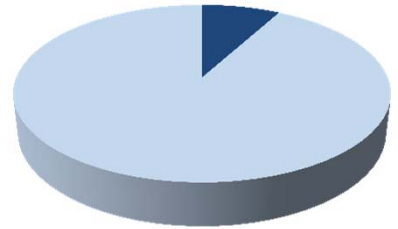
## Budget Status



■ Incurred Cost 0%  
■ Cost Remaining 100%

The project is trending on budget. No cost has been incurred on this project to date.

## Schedule Status



■ Days Elapsed 8%  
■ Days Remaining 92%

The project is tracking to schedule. Mobilization is anticipated through December 2014; and demolition is expected to begin in January 2015.

## 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 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.



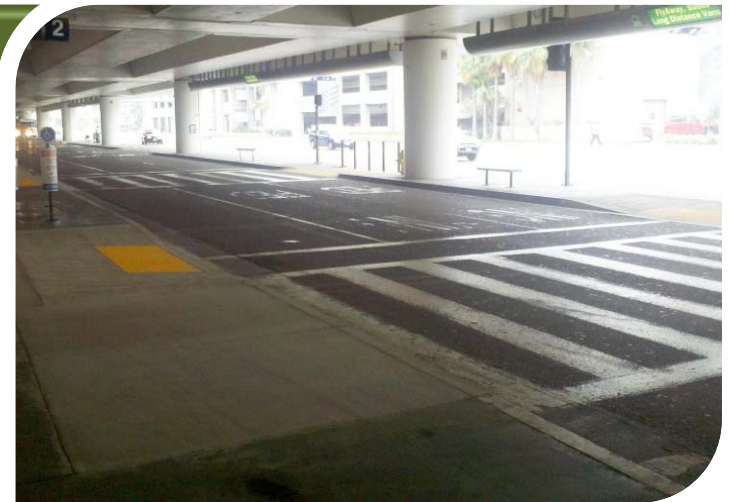


## Project Description

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.





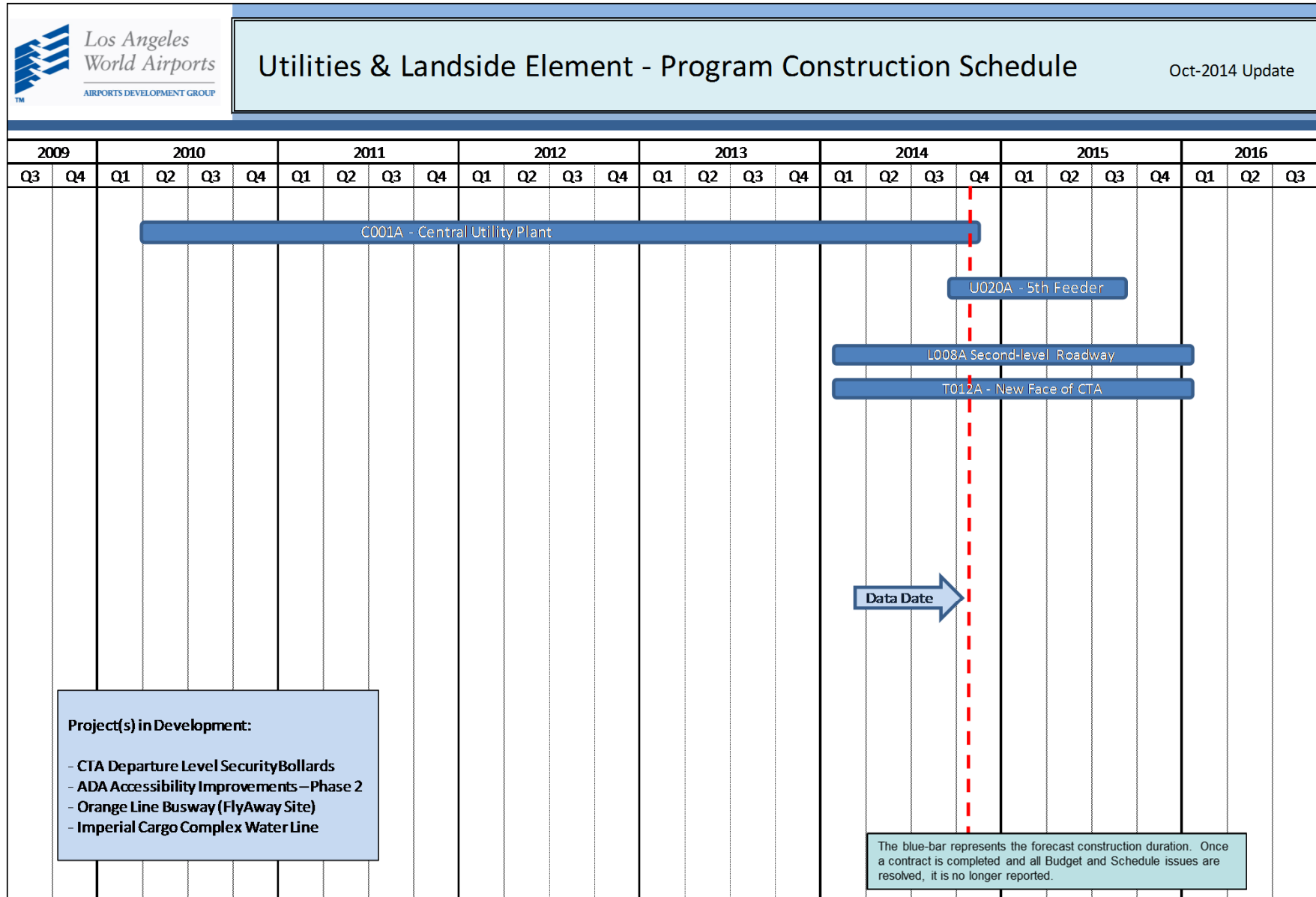
### Project Description

This project provides a 12-inch, high pressure C900 polymerized vinyl chloride (PVC) pipe to replace 5,400-linear feet of existing water line system at the Imperial Cargo Complex. The existing valves and lateral connections will also be replaced. This work will occur along the perimeter of the cargo complex apron area, and along a stretch of length on Douglas Street. Pavement replacement is recommended on the South side of the cargo complex.

### 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
	<b>Capital Budget 1</b>								
	<b>Central Utility Plant Program</b>								
Active	Central Utility Plant	423,835	416,406	394,135	358,800	409,316	7,090	88%	58%
	<b>Subtotal: Central Utility Plant Program</b>	<b>423,835</b>	<b>416,406</b>	<b>394,135</b>	<b>358,800</b>	<b>409,316</b>	<b>7,090</b>	<b>88%</b>	<b>58%</b>
	<b>Infrastructure Program</b>								
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0	100%	100%
	<b>Subtotal: Infrastructure Program</b>	<b>8,175</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>0</b>	<b>100%</b>	<b>100%</b>
	<b>Subtotal: Capital Budget 1</b>	<b>432,010</b>	<b>430,129</b>	<b>407,858</b>	<b>372,523</b>	<b>423,039</b>	<b>7,090</b>	<b>N/A</b>	<b>N/A</b>
	<b>Capital Budget 2</b>								
	<b>Infrastructure Program</b>								
	<b>Subtotal: Infrastructure Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0%</b>
	<b>Landside Program</b>								
Active	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	27,273	6,138	33,283	2,159	18%	0%
Active	New Face of CTA – Phase 2	70,528	80,651	62,325	12,317	68,478	12,173	18%	0%
Close-out	Coastal Dunes Improvement Project	3,000	3,000	1,773	1,725	1,871	1,129	92%	0%
Close-out	Manchester Square / Belford Demolition Program	1,981	1,185	1,106	1,106	1,123	61	98%	100%

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.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY – Continued  
AS OF: 10/31/2014

(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	6,745	6,551	6,849	101	96%	100%
	<b>Subtotal: Landside Program</b>	<b>101,642</b>	<b>127,229</b>	<b>99,222</b>	<b>27,837</b>	<b>111,604</b>	<b>15,623</b>	<b>N/A</b>	<b>N/A</b>
	<b>Subtotal: Capital Budget 2</b>	<b>101,642</b>	<b>127,229</b>	<b>99,222</b>	<b>27,837</b>	<b>111,604</b>	<b>15,623</b>	<b>N/A</b>	<b>N/A</b>
	<b>Capital Budget 3</b>								
Active	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	1,530	0	1,780	161	0%	0%
Active	Orange Line Busway (FlyAway Site)	1,059	1,059	268	173	1,012	47	17%	0%
Active	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	23,033	17,755	920	21,655	1,378	4%	0%
	<b>Subtotal: Capital Budget 3</b>	<b>26,033</b>	<b>26,033</b>	<b>19,553</b>	<b>1,093</b>	<b>24,447</b>	<b>1,586</b>	<b>N/A</b>	<b>N/A</b>
	<b>Utilities &amp; Landside Element: Total</b>	<b>559,685</b>	<b>583,391</b>	<b>526,633</b>	<b>401,453</b>	<b>559,090</b>	<b>24,299</b>	<b>N/A</b>	<b>N/A</b>

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.  
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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
	<b>Projects in Development</b>							
Design	CTA Departure Level Security Bollards	5,000	14	14	N/A	N/A	N/A	N/A
Design	Imperial Cargo Complex Water Main Replacement	5,000	10	10	N/A	N/A	N/A	N/A
Design	ADA Accessibility Improvements – Phase 2	2,976	2,830	30	N/A	N/A	N/A	N/A
	<b>Utilities &amp; Landside Element: Projects in Development</b>	<b>12,976</b>	<b>2,854</b>	<b>54</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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.



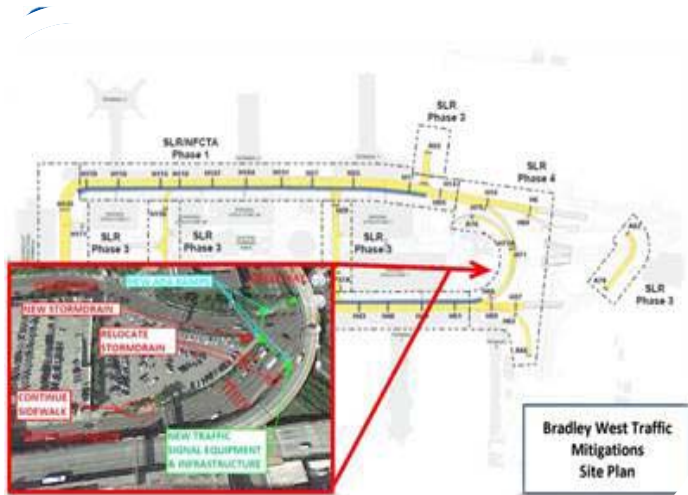
Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Utilities &amp; Infrastructure Element</b>					
<b>C001A – CENTRAL UTILITY PLANT</b>					
10/14/2014 DA-4554/0000	0281		\$383,325		Spare Parts for Solar Turbine - New CUP
10/14/2014 DA-4554/0000	0284	\$705			OSHA Certified Safety Technician to Support LAWA X-Ray Inspections
10/14/2014 DA-4554/0000	0285	\$2,162			IS-2299 Removal of Concrete Inserts and Anchor Bolts
10/14/2014 DA-4554/0000	0286	\$1,413			IS-2299 Mezzanine Door Modifications
10/14/2014 DA-4554/0000	0287	\$12,276			IS-2299 Door and Louver Modifications
10/14/2014 DA-4554/0000	0288	\$3,100			Temporary Storage Fence Modifications in PS-6
10/17/2014 DA-4554/0000	0289	\$142,501			Unforeseen Shallow Ductbank Vicinity DEA Dog Kennels
10/17/2014 DA-4554/0000	290	\$72,429			T5 Utility Tunnel Life Safety Upgrade
10/17/2014 DA-4554/0000	0291	\$46,654			Additional CTG Training for CUP Staff
10/30/2014 DA-4554/0000	0292	\$36,271			CUP Site Utilities Distribution Vault Access and Maintenance
10/17/2014 DA-4554/0000	0294	\$17,490			Low Voltage Survey in Existing CUP
10/30/2014 DA-4554/0000	0295	\$1,101			IS-2299 - Illuminated Exit Signs
<b>L008A - SECOND LEVEL ROADWAY EXPANSION JOINT AND DECK REPAIRS</b>					
10/13/2014 DA-4879	0002		(\$216,464)		SLR - VE-1 Revised Bridge Jacking Methodology
<b>T012A - NEW FACE OF THE CTA - PHASE 2</b>					
10/17/2014 DA-4879	0003	(\$129,355)			New Face of the CTA Phase 2 - Credit for labor, material and equipment for the deleted structural steel inspection.

# TERMINAL ELEMENT PROJECT IN DELIVERY MAP OVERVIEW



## 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.



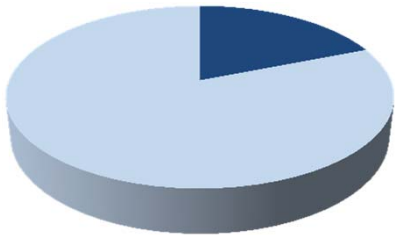
## Construction Progress

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; and preparation of early submittals is underway.



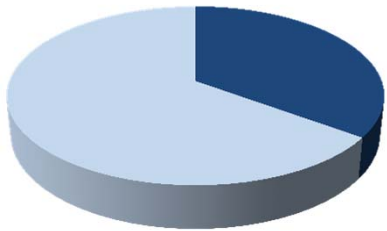
## Budget Status



■ Incurring Cost 19%  
■ Cost Remaining 81%

The project is trending on budget.

## Schedule Status



■ Days Elapsed 35%  
■ Days Remaining 65%

The project team is reviewing phasing options with the contractor with the goal of starting this work earlier to avoid the increased traffic flow anticipated through the summer months.

## 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.



## Construction Progress

Ball-Nogues Studio: Artwork installation is complete.

Pae White Studio: Artwork fabrication is complete. Installation is complete in the South Corridor; and the North Corridor is anticipated to complete in November 2014.

Mark Bradford: Artwork fabrication is complete; and installation is underway.



## Budget Status

This project is tracking to the budget.

## Schedule Status

Ball Nogues: Artwork installation is complete.

Pae White: Artwork installation is complete in the South Corridor; and the North Corridor is anticipated to complete in November 2014.

Mark Bradford: Artwork installation commenced in October 2014.

## Issues

For Mark Bradford, the schedule must be maintained so that the SSCP can open in December 2014.



## 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.

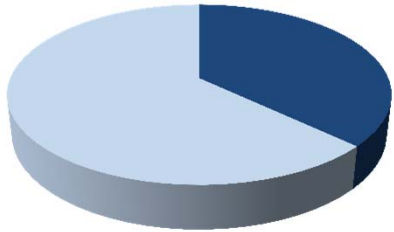
## Construction Progress

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

Work progresses on all levels: on level 4, the terrazzo floor installation is nearly complete; the art installation work continues; and steel erection is complete for the south loading dock. Testing for Gates 157 and 159 was completed; and the gates were declared operational on October 29, 2014. Overall construction progress is 31%.



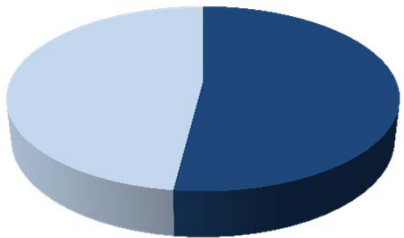
## Budget Status



- Incurring Cost 37%
- Cost Remaining 63%

The project is trending on budget.

## Schedule Status



- Days Elapsed 52%
- Days Remaining 48%

The contractor's schedule submittal forecasts a delay in meeting internal contractual milestones. The project team is reviewing this submittal and working with the contractor to mitigate the delays. The project is forecasted to be completed by the scheduled end date.

## Issues

See Schedule Status above.





### Project Description

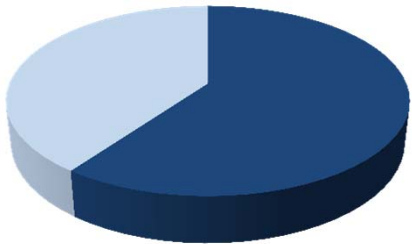
This project will upgrade / replace all aging elevators, escalators and moving walkways at LAX, which have exceeded their useful life expectancy. These units will be upgraded/replaced in staggered Priority Groups.

### Construction Progress

- Priority I Site Mods - The contract has been closed out.
- Priority II - Procurement - Fabrication is at 97%.
- Priority II-III Site Mods - See Schedule Status below.
- Priority II-III GC MRL Elevators - Combined with the Priority II-III Site Mods.
- Priority IV Parking Structure MRL Elevators – Contract was awarded to W.E. O’Neil Construction on July 21, 2014; and Notice to Proceed was issued October 31, 2014.



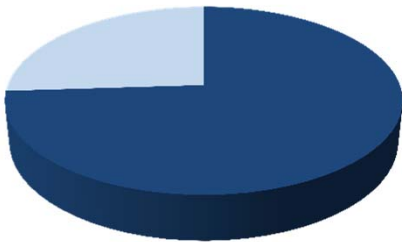
## Budget Status



■ Incurred Cost 60%  
■ Cost Remaining 40%

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

## Schedule Status



■ Days Elapsed 74%  
■ Days Remaining 26%

Priority II-III Site Mods contract began June 20, 2012. The first 58 units have been returned to service and 10 units are currently under construction. Overall the program has returned 114 units to service.

## Issues

The Project Team is coordinating options with Customs and Border Patrol to provide an alternate ADA-access path prior to de-activating the only elevator currently servicing a checkpoint in Terminal 7.



## 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.

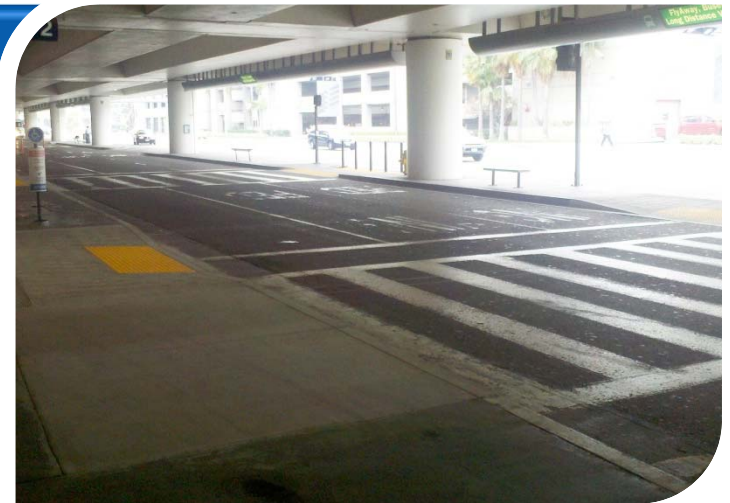
## Construction Progress

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

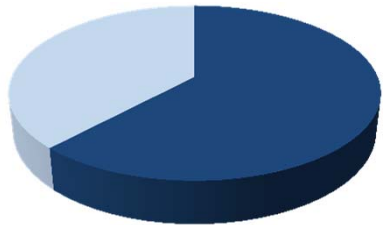
Phase 1B/1C - The recommendation to award was approved on June 18, 2013; and the Notices to Proceed for Terminals/Parking Structures 2 and 6 were issued on July 16, 2013; and those efforts are complete..

ADG issued Notices to Proceed for Terminal 3/Parking Structure 3 and Terminal 4/Parking Structure 4 on November 18, 2013; and both efforts are complete.

ADG issued the Notice to Proceed for Terminal 1/Parking Structure 1 on February 18, 2014; and progress is 99% complete. ADG issued Notice to Proceed for Terminal 7/Parking Structure 7 on May 12, 2014; and progress is 99% complete. ADG issued Notice to Proceed for Terminal 5/Parking Structure 5 on September 22, 2014; and progress is 90% complete.



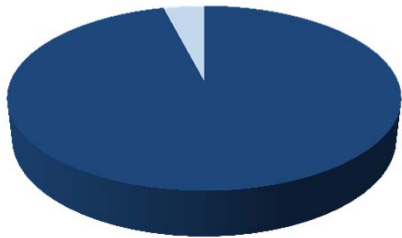
## Budget Status



■ Incurred Cost 62%  
■ Cost Remaining 38%

The project is trending on budget.

## Schedule Status



■ Days Elapsed 96%  
■ Days Remaining 4%

The project is tracking on schedule.

## 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 will be transferred from one project to another once the signalization plan is approved.



## Project Description

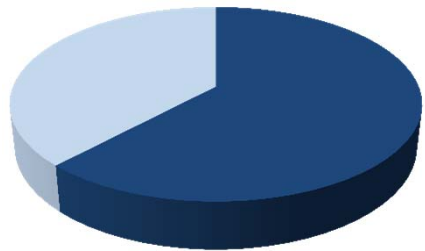
This project undertakes the initial renovation and upgrading of various fire protection components, electrical distribution elements, accessibility issues in Terminals 4, 5, 7 and 8; as a precursor to the Concessions Redevelopment Program.

## Construction Progress

The stairway work in Terminal 5 continues. Other exit door installation is underway and ADA restroom upgrades progresses.



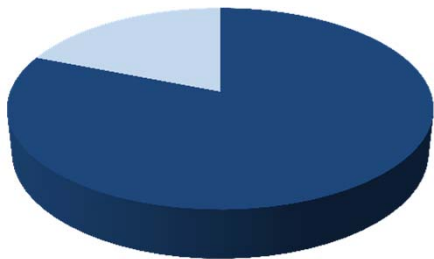
## Budget Status



■ Incurred Cost 62%  
■ Cost Remaining 38%

The project is trending on budget.

## Schedule Status



■ Days Elapsed 81%  
■ Days Remaining 19%

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 June 2015.

## 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 five (5) additional bridges in these terminals that will receive new or relocated ancillary equipment, and three (3) bridges at dual bridge gates that require demolition due to the age and condition of the equipment that will not be replaced. In total, the PBB Relocation project work will address twenty-three (23) PBBs at LAX.

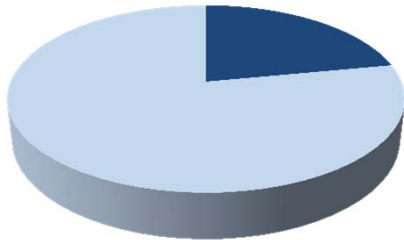
### Construction Progress

The first phase of the work is a design-build project that 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. Eight (8) additional bridges in Terminals 2, 3 and 6 will either get new or relocated ancillary equipment or be demolished.

Ten (10) PBBs and ancillary equipment were removed from the old TBIT South Concourse in November 2013. Refurbishment of the first two PBBs started in August 2014 and is ongoing. Terminal 2 construction started with the removal and installation activity on Gate 23 on September 22, 2014; and is progressing on track for completion in November 2014. Work at Gate 24A is anticipated to start in November 2014.



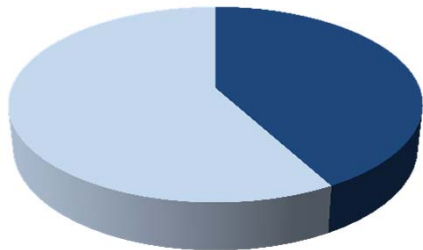
## Budget Status



■ Incurred Cost 22%  
■ Cost Remaining 78%

The project is trending on budget, though it may be impacted by the issue noted below.

## Schedule Status



■ Days Elapsed 42%  
■ Days Remaining 58%

The project is tracking to schedule, though it may be impacted by the issue noted below.

## Issues

The contractor has discovered two pipes at the Gate 24A foundation. The Project Team is reviewing this survey and attempting to mitigate the cost and schedule impact.



## 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.

## Construction Progress

### Terminal Finishes:

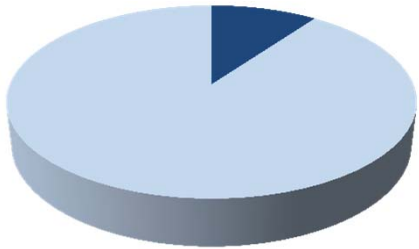
The package buy-out for finishes work is progressing; and pre-construction activities are underway. The IT Infrastructure and Paging CGMP was approved by the Board in September 4, 2014.

### Terminal Systems:

Pre-construction activities including Area Shutdown Requests (ASR) and Utility Shutdown Requests (USR) submittal were completed in September 2014. Project construction work has commenced for the baggage handling relocation work; including barricade and early demolition work, continued through October 2014.



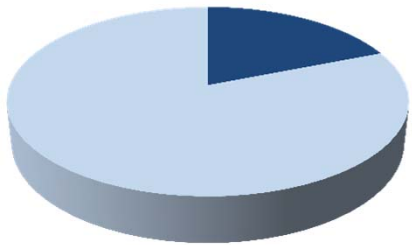
## Budget Status



■ Incurred Cost 10%  
■ Cost Remaining 90%

This project is trending on budget.

## Schedule Status



■ Days Elapsed 19%  
■ Days Remaining 81%

The contractor has submitted a baseline schedule for the awarded Terminal Improvement work; which was approved in October 2014. The Terminal Improvement phasing and implementation is being coordinated with stakeholders, LAWA operations, other LAWA departments and the involved Federal Agencies.

## Issues

None at this time.



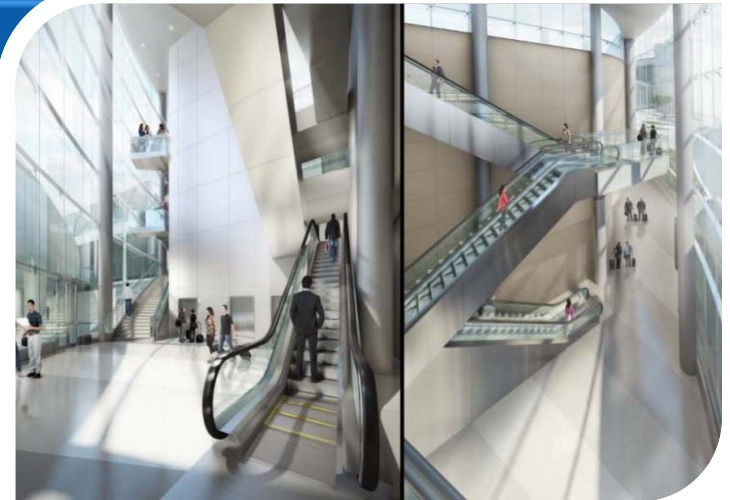
## Project Description

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.

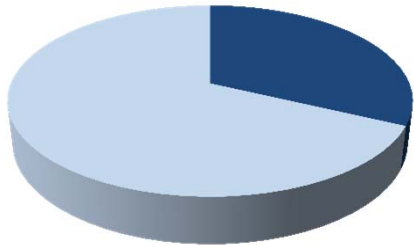
## Construction Progress

The contractor completed the design document development; and submitted the 100% Construction Document in July 2014. The Building Permit was approved in October 2014.

The pile foundation drilling and installation activities are complete in the Airside area; and continues in the Landside area. Overall construction is 38% complete.



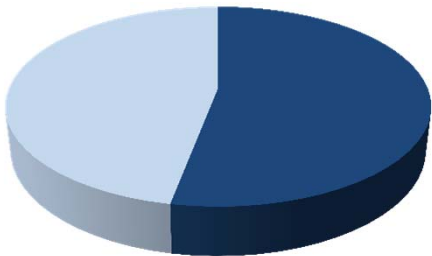
## Budget Status



■ Incurred Cost 32%  
■ Cost Remaining 68%

The project is trending on budget, though it will be impacted by the issue noted below.

## Schedule Status



■ Days Elapsed 53%  
■ Days Remaining 47%

The project is tracking on schedule, though it will be impacted by the issue noted below.

## Issues

The most recent schedule submittal includes impacts resulting from a sewer strike and the impacts from unknown utilities and the redesign of the foundation in the landside, airside and Gate 41 Areas. The cost of these impacts is expected to be \$0.8M and \$2.5M, respectively. The schedule impact is anticipated to be 142-days; and has an additional potential cost impact of \$2.6M.

## 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).

An early Enabling Project contract will be awarded to prepare the site for the MSC North Gates Construction; and will consist of relocating the Beacon tower, CCTV cameras, RTR equipment and other similar efforts.



## Construction Progress

### Enabling Projects:

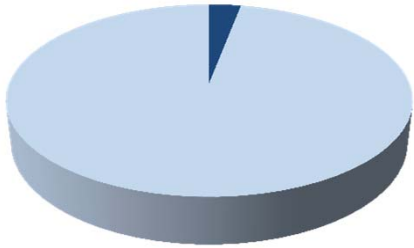
Proposals for the Enabling Works contract were received in April 2014; and the bids were evaluated. A recommendation to award the construction contract was presented to the Board and approved in July 2014. Pre-construction activities have begun in anticipation of the first two cGMP packages; and field investigation work is underway in preparation for the Concourse Package.

### Concourse Package:

The Request for Proposals (RFP) for the Concourse Design-Build contract was issued in July 2014. The technical and pricing proposals have been received and are being reviewed; and a recommendation to award is forecast for a December 2014 Board meeting.



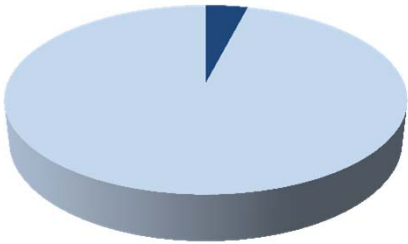
## Budget Status



■ Incurred Cost 3%  
■ Cost Remaining 97%

Enabling Project:  
The project is trending on budget.

## Schedule Status



■ Days Elapsed 4%  
■ Days Remaining 96%

Enabling Project:  
The project is tracking to schedule.

## Issues

None at this time.



## Project Description

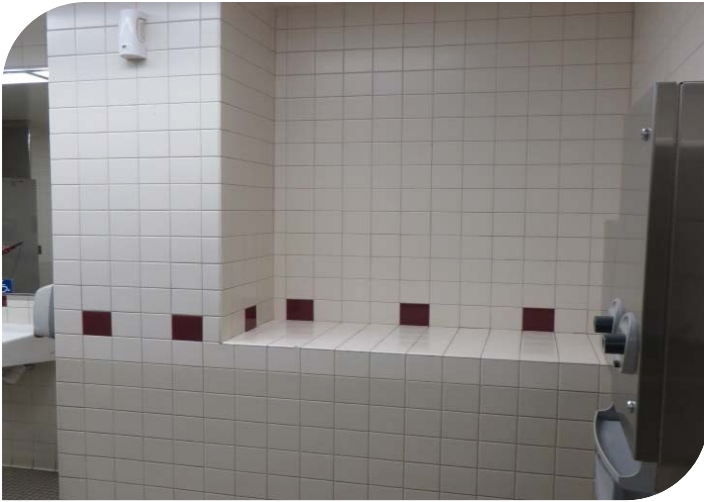
This project addresses an immediate need to provide additional baggage screening capacity in the Tom Bradley International Terminal (TBIT), and serves as an enabling project for the future BHS reconfiguration project that is expected to be implemented within a Tenant Improvement Program.

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 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 Board awards the construction contract.







## 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 this work; and the budget will be established and this project will move to the Projects in Delivery section once the Board awards the construction contract.



## Project Description

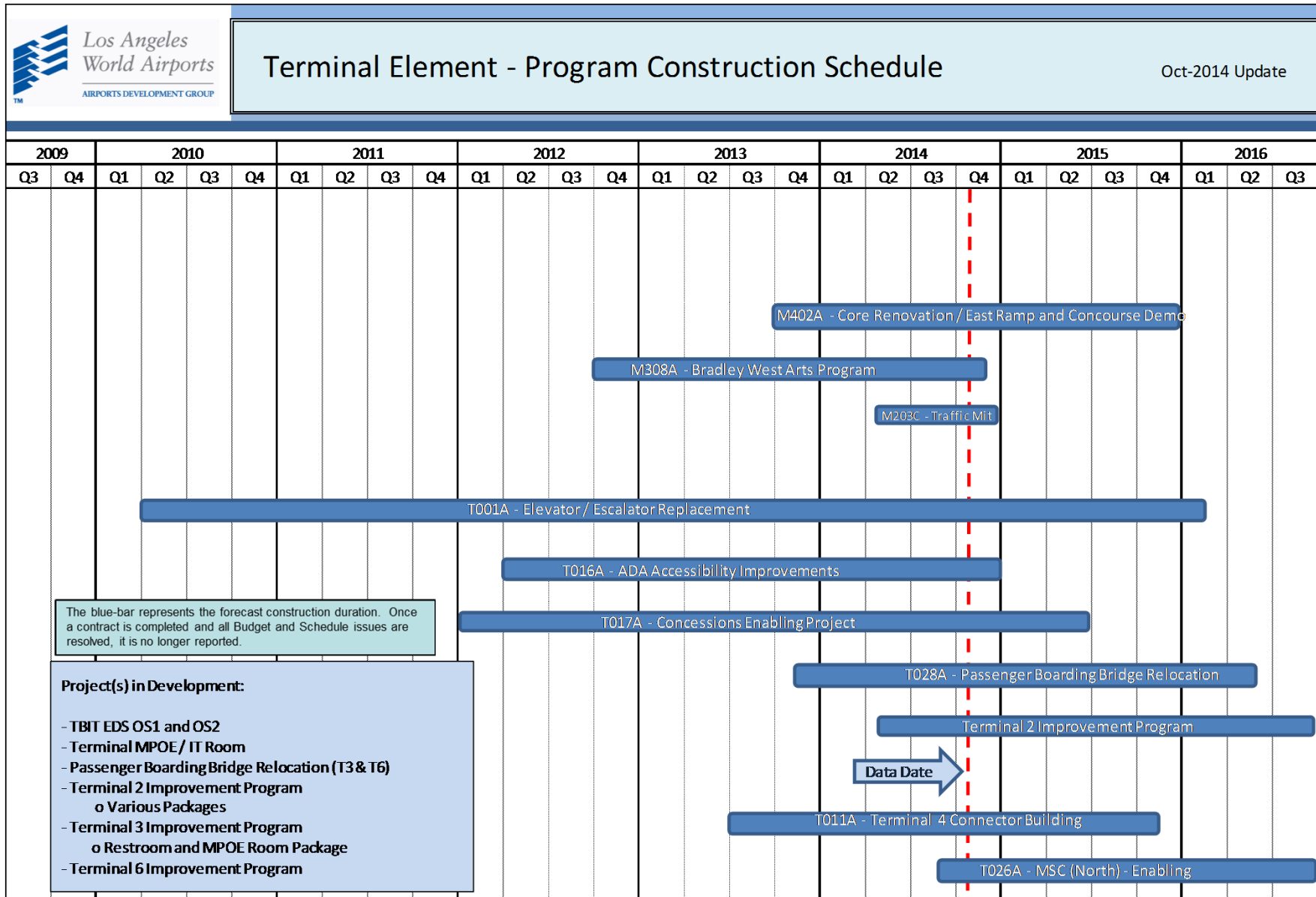
The Systems Upgrade project consists of rebuilding or replacing approximately 204 panels and 22 Electrical Rooms and 43 other terminal locations. The project also involves the addition of panels to provide power to future electrified ground service equipment, but not any of the GSE specific equipment.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



## Issues / Status

The design effort is underway for this work; and the budget will be established and this project will move to the Projects in Delivery section once the Board awards the construction contract.





(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	<b>Capital Budget 1</b>								
	<b>Bradley West Program</b>								
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	307,597	119,986	325,295	30,821	37%	14%
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	379	2,023	143	19%	0%
Close-out	Bradley West Gates	906,474	872,931	874,326	869,622	877,269	(4,338)	99%	100%
Close-out	Bradley West Core Improvements	808,364	808,649	821,951	817,328	824,156	(15,506)	99%	100%
Close-out	New Face of CTA - Phase 1	43,270	51,261	50,763	50,763	51,056	205	99%	87%
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0	100%	100%
	<b>Subtotal: Bradley West Program</b>	<b>2,040,915</b>	<b>2,098,544</b>	<b>2,063,795</b>	<b>1,863,250</b>	<b>2,087,220</b>	<b>11,325</b>	<b>N/A</b>	<b>N/A</b>
	<b>Elevator &amp; Escalator Program</b>								
Active	Elevators and Escalators Replacement	270,000	242,581	227,349	138,770	233,119	9,462	60%	72%
	<b>Subtotal: Elevator &amp; Escalator Program</b>	<b>270,000</b>	<b>242,581</b>	<b>227,349</b>	<b>138,770</b>	<b>233,119</b>	<b>9,462</b>	<b>60%</b>	<b>72%</b>
	<b>Subtotal: Capital Budget 1</b>	<b>2,310,915</b>	<b>2,341,125</b>	<b>2,291,144</b>	<b>2,002,020</b>	<b>2,320,339</b>	<b>20,787</b>	<b>N/A</b>	<b>N/A</b>

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(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
<b>Capital Budget 2</b>									
<b>Terminal-wide Improvements</b>									
Active	ADA Accessibility Improvements – Phase 1	2,000	4,540	3,897	2,809	4,516	25	62%	0%
Active	Concessions Enabling Project	3,445	3,445	1,636	1,586	2,547	898	62%	0%
Active	Passenger Boarding Bridge Relocation	12,333	14,240	12,318	3,030	13,885	355	22%	17%
Close-out	Fire Life Safety System Upgrades T1 & T2	5,300	3,333	3,208	2,984	3,233	101	92%	100%
<b>Subtotal: Infrastructure Program</b>		<b>23,078</b>	<b>25,558</b>	<b>21,059</b>	<b>10,409</b>	<b>24,181</b>	<b>1,379</b>	<b>N/A</b>	<b>N/A</b>
<b>Terminal 2</b>									
Active	Terminal 2 Improvement Program	156,286	156,286	128,521	14,916	146,716	9,570	10%	0%
	O Electric meter reading								
	O Electrical Systems								
	O Ticket/Bag Claim renovation O IT Infrastructure / Paging								
<b>Subtotal: Terminal 2</b>		<b>156,286</b>	<b>156,286</b>	<b>128,521</b>	<b>14,916</b>	<b>146,716</b>	<b>9,570</b>	<b>10%</b>	<b>0%</b>
<b>Terminal 3</b>									
Close-out	Terminal 3 Backfill Project	5,846	6,598	6,517	6,503	6,576	22	99%	98%
<b>Subtotal: Terminal 3</b>		<b>5,846</b>	<b>6,598</b>	<b>6,517</b>	<b>6,503</b>	<b>6,576</b>	<b>22</b>	<b>99%</b>	<b>98%</b>
<b>Terminal 4</b>									
Active	Terminal 4 Connector Building	114,318	114,496	89,062	35,765	110,834	3,662	32%	5%
<b>Subtotal: Terminal 4</b>		<b>114,318</b>	<b>114,496</b>	<b>89,062</b>	<b>35,765</b>	<b>110,834</b>	<b>3,662</b>	<b>32%</b>	<b>5%</b>

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(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	<b>Terminal 6</b>								
	<b>Subtotal: Terminal 6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0%</b>
	<b>Terminal 7 / 8</b>								
Close-out	Terminal 7 Restroom Enhancements	6,159	714	669	595	678	36	88%	0%
	<b>Subtotal: Terminal 7 / 8</b>	<b>6,159</b>	<b>714</b>	<b>669</b>	<b>595</b>	<b>678</b>	<b>36</b>	<b>88%</b>	<b>0%</b>
	<b>Subtotal: Capital Budget 2</b>	<b>305,687</b>	<b>303,652</b>	<b>245,828</b>	<b>68,188</b>	<b>288,985</b>	<b>14,669</b>	<b>N/A</b>	<b>N/A</b>
	<b>Capital Budget 3</b>								
Active	Midfield Satellite Concourse Program O Enabling Project	74,990	74,990	2,938	1,823	69,300	5,690	3%	0%
Active	Elevators and Escalators Replacement	0	10,334	10,334	0	10,334	0	0%	0%
	<b>Subtotal: Capital Budget 3</b>	<b>74,990</b>	<b>85,324</b>	<b>13,272</b>	<b>1,823</b>	<b>79,634</b>	<b>5,690</b>	<b>N/A</b>	<b>N/A</b>
	<b>Terminal Element: Total</b>	<b>2,691,592</b>	<b>2,730,101</b>	<b>2,550,244</b>	<b>2,072,031</b>	<b>2,688,958</b>	<b>41,146</b>	<b>N/A</b>	<b>N/A</b>

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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
<b>Projects in Development</b>								
Active	TBIT EDS OS1 and OS2	6,800	6,880	6,590	N/A	N/A	N/A	N/A
Bid	Midfield Satellite Concourse (North Gates)	1,600,000	6,511	3,130	N/A	N/A	N/A	N/A
Design	Terminal MPOE / IT Room	29,500	1,758	1,373	N/A			
Design	Passenger Boarding Bridge Relocation o T-3 and T-6	7,200	0	0	N/A	N/A	N/A	N/A
Design	Terminal 2 Improvement Program o Various packages	47,000	0	0	N/A	N/A	N/A	N/A
Design	Terminal 3 Improvement Program o Restroom Enhancements	17,800	525	424	N/A	N/A	N/A	N/A
Design	Terminal 6 Improvement Program o Electrical Upgrade	33,000	2,093	1,298	N/A	N/A	N/A	N/A
<b>Terminal Element: Projects in Development</b>								
		<b>1,741,300</b>	<b>17,767</b>	<b>12,815</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Terminal Element</b>					
<b>T001A - ELEVATORS AND ESCALATORS REPLACEMENT</b>					
DA-4424	0001			\$(1,210,934)	Deletion of Moving Walk MW-19, Deletion of Escalator T5-5, Deletion of Escalator T5-14
DA-4424	0002		\$(973,770)		Deletion of Escalator T7-11, Deletion of Escalator T7-12, Deletion of Escalator T7-13, Deletion of Escalator T7-14
DA-4424	0003				Extend Contract term
<b>M203C - BRADLEY WEST TRAFFIC MITIGATIONS - WORLD WAY SOUTH - CENTER WAY</b>					
DA-4879	0003	\$(11,414)			Change Order #003



# TENANT IMPROVEMENTS ELEMENT MAP OVERVIEW





## 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.

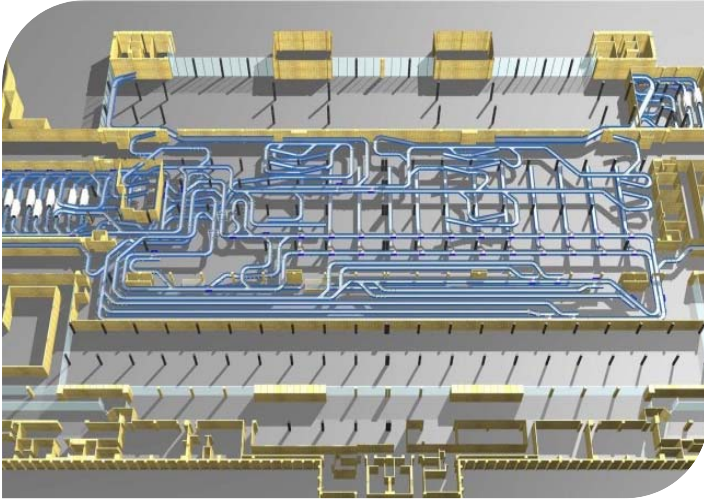


## Project Description

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.



## 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 and 3, it is calculated 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).

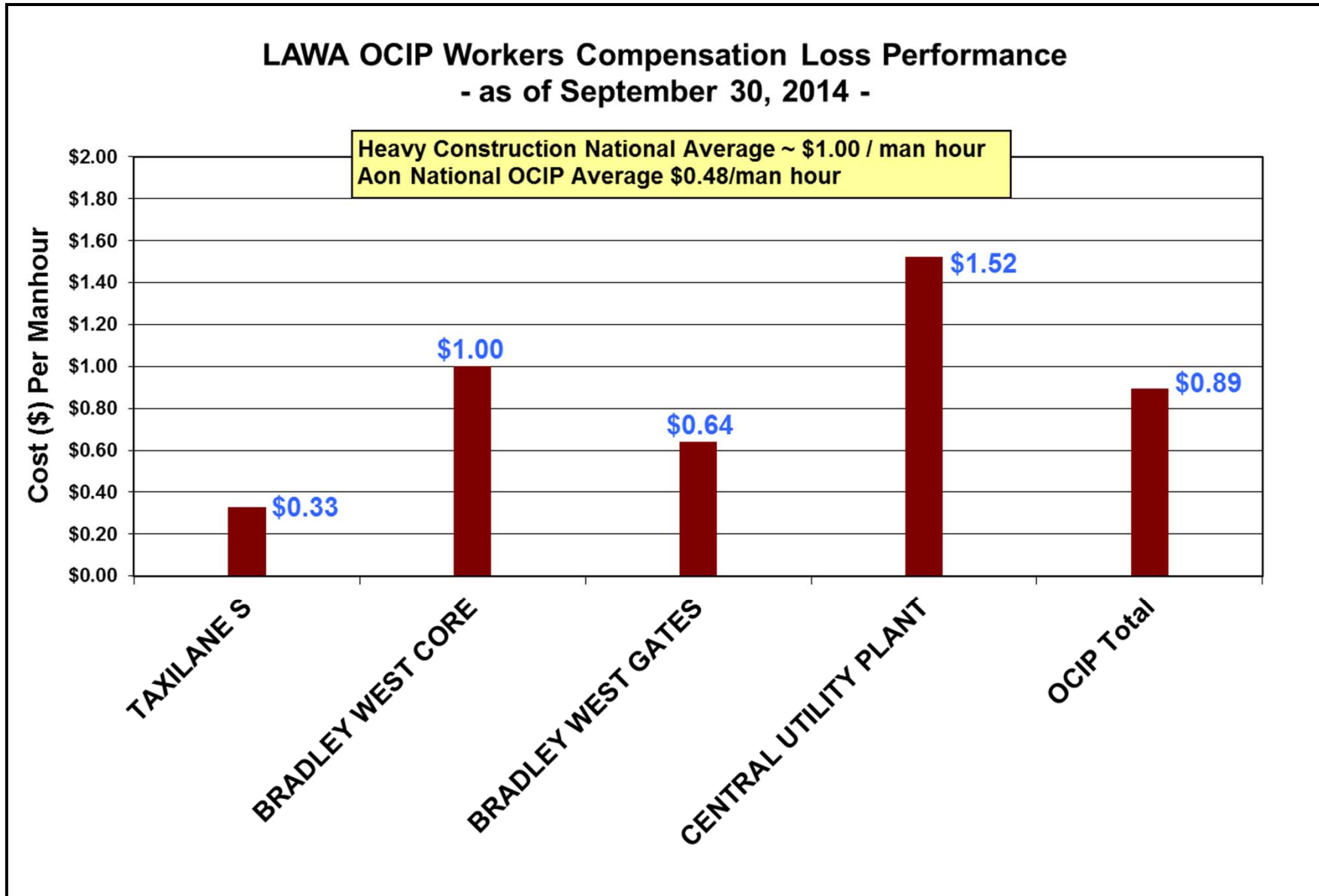
**Percent (%) Incurred** - Calculated as Incurred to Date divided by Estimate at Completion, this column provides a financial-oriented progress indicator.

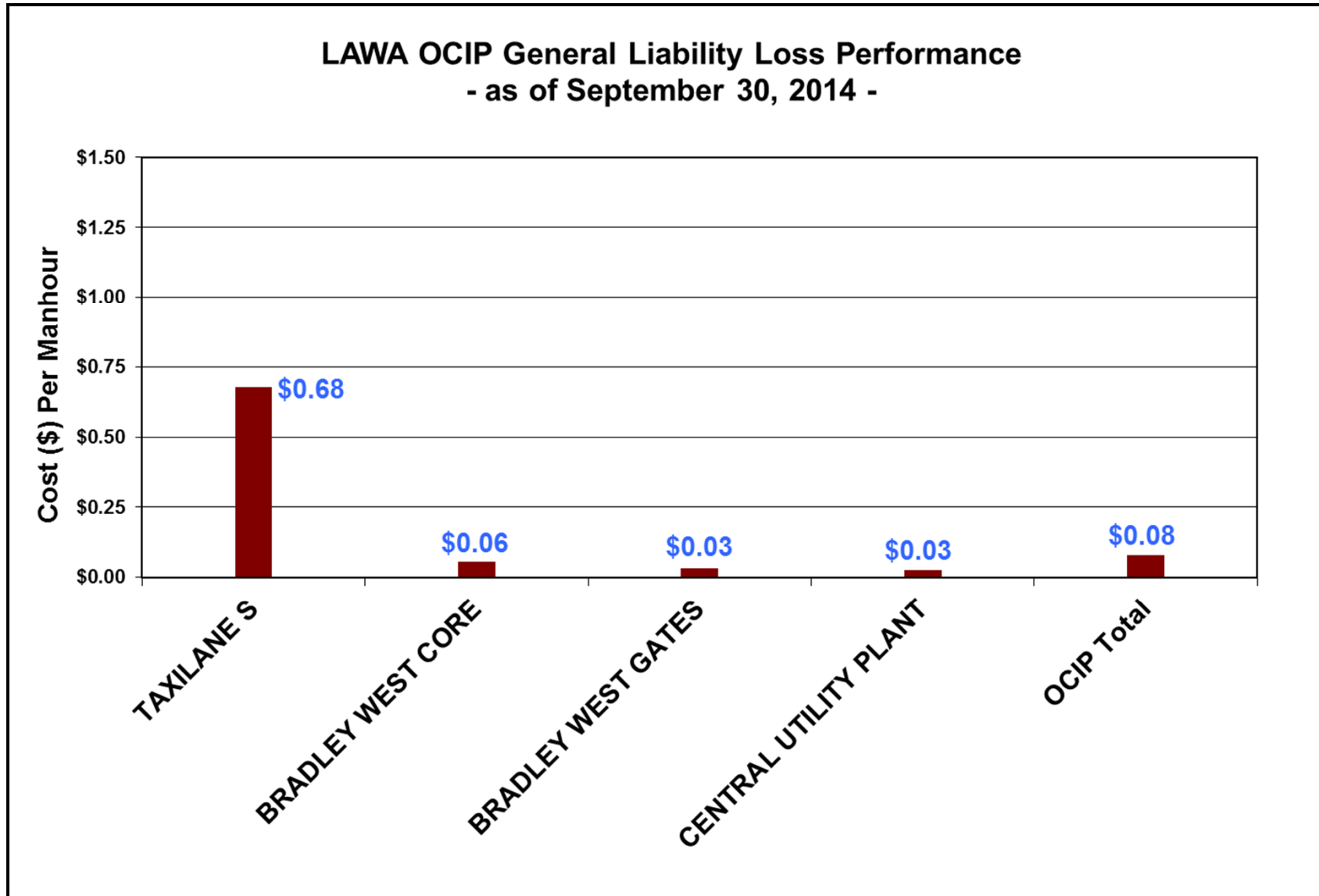
**Percent (%) Contingency Used**: Calculated as the change in Contingency divided by Original Contingency, this column provides an indicator for project contingency-usage.

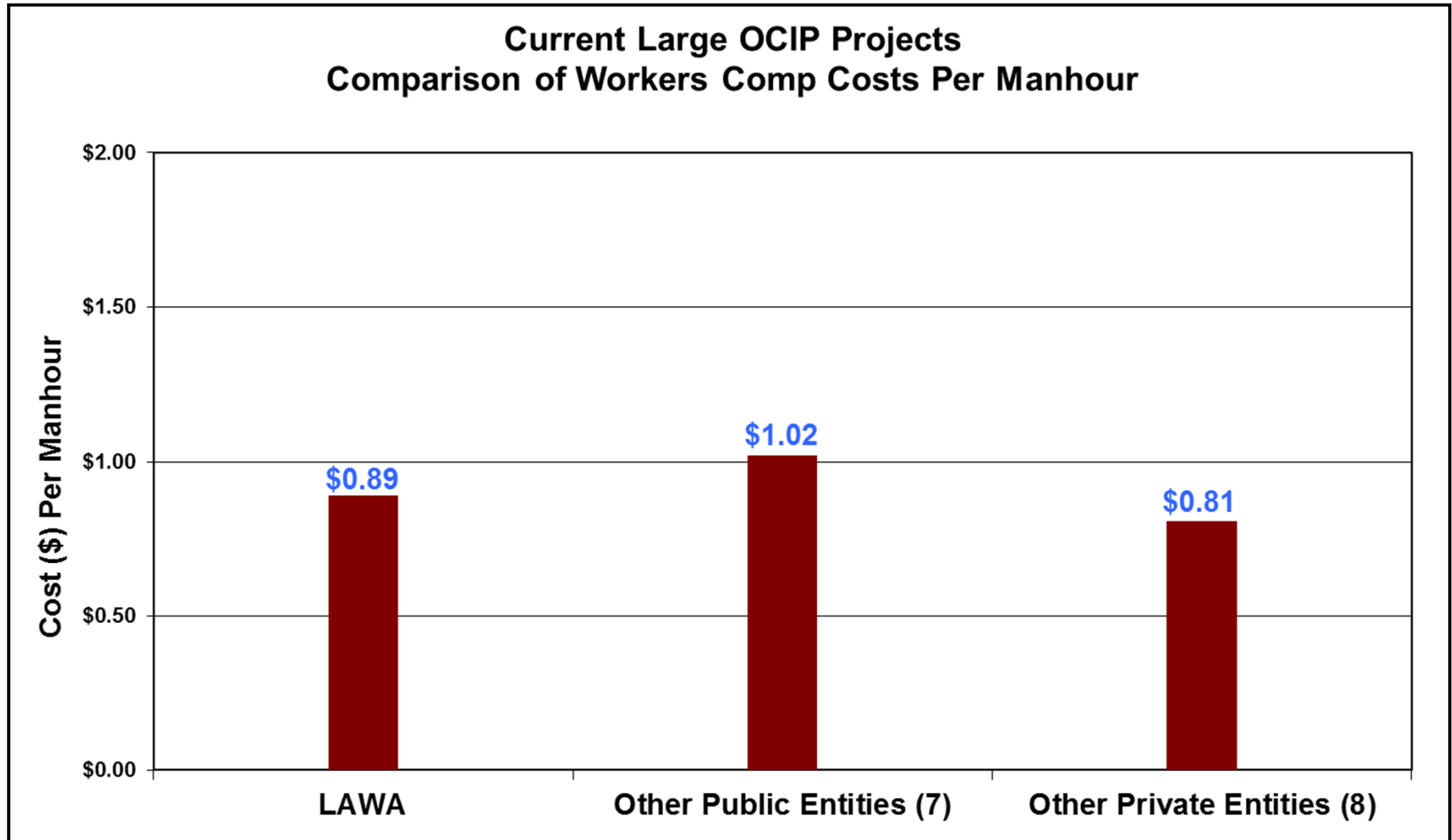


(dollars in thousands)								
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
<b>Capital Budget 1</b>								
Airside Element	506,810	491,235	418,116	404,947	475,182	16,053	N/A	N/A
Terminal Element								
Bradley West Program	2,040,915	2,098,544	2,063,795	1,863,250	2,087,220	11,324	N/A	N/A
Elevator & Escalator Program	270,000	242,581	227,349	138,770	233,119	9,462	N/A	N/A
Utilities & Landside Element								
Central Utility Plant Program	423,835	416,406	394,135	358,800	409,316	7,090	N/A	N/A
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0	N/A	N/A
Residential/Soundproofing Element	180,000	160,000	155,144	153,201	160,000	0	N/A	N/A
CB1-Unallocated Contingency	N/A	10,355	N/A	N/A	0	10,355	N/A	N/A
<b>Subtotal: Capital Budget 1</b>		<b>3,432,844</b>	<b>3,272,262</b>	<b>2,932,691</b>	<b>3,378,560</b>	<b>54,284</b>	<b>N/A</b>	<b>N/A</b>
<b>Capital Budget 2</b>								
Airside Element	51,421	45,801	42,019	41,224	41,969	3,832	N/A	N/A
Terminal Element	305,687	303,652	245,828	68,188	288,985	14,667	N/A	N/A
Utilities & Landside Element								
Infrastructure Program	0	0	0	0	0	0	N/A	N/A
Landside Program	101,642	127,229	99,222	27,837	111,604	15,625	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	22,771	N/A	N/A	0	22,771	N/A	N/A
<b>Subtotal: Capital Budget 2</b>		<b>500,577</b>	<b>388,193</b>	<b>138,373</b>	<b>443,682</b>	<b>56,895</b>	<b>N/A</b>	<b>N/A</b>
<b>Capital Budget 3</b>								
Airside Element	124,399	124,399	95,331	14,399	115,470	8,929	N/A	N/A
Terminal Element	74,990	85,324	13,272	1,823	79,634	5,690	N/A	N/A
Utilities & Landside Element	26,033	26,033	19,553	1,093	24,447	1,586	N/A	N/A
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0	N/A	N/A
<b>Subtotal: Capital Budget 3</b>		<b>235,756</b>	<b>128,156</b>	<b>17,315</b>	<b>219,551</b>	<b>16,205</b>	<b>N/A</b>	<b>N/A</b>
Projects in Development	N/A	N/A	32,570	22,581	N/A	N/A	N/A	N/A
<b>Report Total</b>		<b>4,169,177</b>	<b>3,821,181</b>	<b>3,110,960</b>	<b>4,041,793</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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<b>SUBCONTRACTOR UTILIZATION SUMMARY REPORT</b>			Achieved Participation to Date*			Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<b><u>SBE PROCURED CONTRACTS</u></b>						
AVB Management Partners Joint Venture	DA-4834	20.00%	<b>35.65%</b>	N/A	13.04%	
Griffith Company	DA-4836	15.00%	<b>17.89%</b>	N/A	0.48%	
Griffith/Coffman Joint Venture	DA-4925	17.00%				Pending First Billing
Hill/APSI Joint Venture	DA-4828	20.00%	<b>55.30%</b>	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	<b>93.67%</b>	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	<b>3.34%</b>	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	<b>40.03%</b>	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	<b>0.00%</b>	N/A	N/A	First Billing No Subs Billed
Steve Bubalo Construction Co	DA-4926	10.00%	<b>0.00%</b>	N/A	N/A	Pending First Billing
W.E. O'Neil Construction	DA-4923	11.60%	<b>0.00%</b>	N/A	N/A	First Billing No Subs Billed
<b><u>DBE PROCURED CONTRACTS</u></b>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	<b>20.35%</b>	N/A	
Atkins	DA-4515	24.00%	N/A	<b>26.48%</b>	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	16.21%	<b>0.00%</b>	0.00%	Under Review by Procurement
Coffman Specialties, Inc.	DA-4803	7.00%	N/A	<b>5.22%</b>	N/A	
Fentress Architects	DA-4274	13.75%	N/A	<b>6.01%</b>	12.86%	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	<b>8.33%</b>	6.20%	
Turner Construction Company	DA-4798	15.00%	0.20%	<b>1.72%</b>	N/A	Pending Review of DBE Status

<b>SUBCONTRACTOR UTILIZATION SUMMARY REPORT</b>		Achieved Participation to Date*				
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	Remarks
<b><u>M/WBE PROCURED CONTRACTS</u></b>						
Atkins	DA-4679	11.50%	N/A	8.59%	<b>3.56%</b>	
Base Architecture	DA-4713	20.00%	N/A	N/A	<b>25.68%</b>	
Clark/McCarthy Joint Venture - Construction	DA-4554	16.00%	N/A	N/A	<b>13.84%</b>	
Clark/McCarthy Joint Venture - Design	DA-4554	20.10%	N/A	N/A	<b>16.09%</b>	
Gin Wong	DA-4750	20.00%	3.49%	N/A	<b>45.69%</b>	
Gruen Associates	DA-4761	25.00%	N/A	N/A	<b>50.68%</b>	
HNTB Corporation	DA-4748	20.00%	N/A	2.67%	<b>12.56%</b>	
Jacobs Project Management Co.	DA-4417	25.00%	N/A	N/A	<b>22.48%</b>	
Parsons Transportation Group, Inc.	DA-4415	23.00%	N/A	N/A	<b>48.71%</b>	
Paslay Management Group	DA-4324	10.00%	N/A	N/A	<b>19.37%</b>	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	<b>32.99%</b>	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	<b>11.84%</b>	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	<b>9.42%</b>	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	<b>21.17%</b>	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	<b>5.74%</b>	

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