

# Airports Development Group

## Executive Management Program Status Report

August 31, 2014



Ø Element Overview.....	3
Ø Airside Element.....	8
Ø Utilities & Landside Element.....	25
Ø Terminal Element.....	43
Ø Tenant Improvement.....	74
Ø Program Cost Summary.....	82
Ø OCIP.....	83
Ø SBE / MBE / DBE.....	86

As a covered entity under Title II of the Americans with Disabilities Act, the City of Los Angeles does not discriminate on the basis of disability and, upon request, will provide reasonable accommodation to ensure equal access to its programs, services and activities. Alternative formats in large print, braille, audio, and other formats (if possible), will be provided upon request.



## 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.

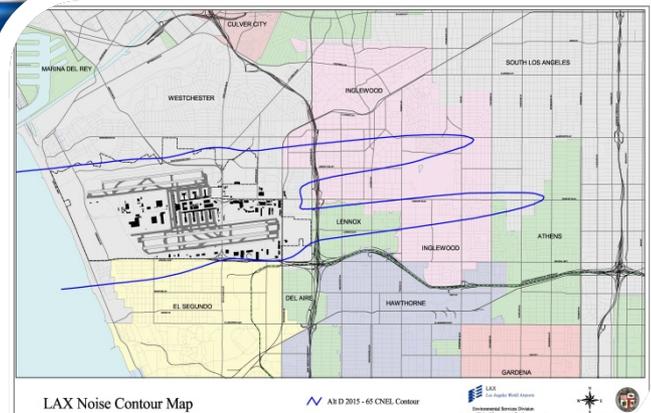


## Tenant Improvement Element

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.



# AIRSIDE ELEMENT PROJECTS IN DELIVERY MAP OVERVIEW





## Project Description

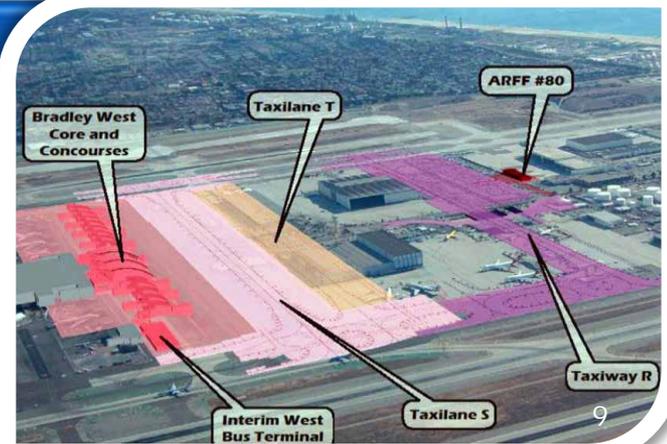
This project undertakes the relocation of certain ancillary and support facilities and constructs a 3,785-foot long Taxilane to connect Taxiway 'B' on the south and Taxiway 'E' on the north. Taxilane 'S' will be constructed as part of a 400-foot wide Portland Cement Concrete (PCC) paved strip which will 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.

## Construction Progress

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



## Budget Status



■ Incurred Cost 97%  
■ Cost Remaining 3%

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



■ Days Elapsed 100%  
■ Days Remaining 0%

Substantial completion occurred June 30, 2012. Project close-out is pending the Issue described below.

## 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. In February 2014, the Contractor filed a "Complaint for Breach of Contract" lawsuit. The contractor has rejected LAWA's settlement offer; and ADG is working with the City Attorney to settle the claim.

## Project Description

This project is part of an airfield improvement program that will ultimately provide a dual taxilane system west of the new Tom Bradley International Terminal and east of the future Midfield Satellite Concourse. Taxilane T is being constructed in three phases.

- The Enabling Phase work, consisting of some early demolition and restoration work, is complete.
- Phase 1 consists of building the southerly portion of the taxilane and its connections to Taxilane S, C & D.
- Phase 2 includes the demolition of American Airlines/Qantas Hangar and the construction of remaining taxilane pavement.



## Construction Progress

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

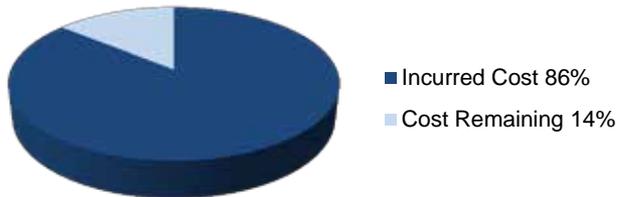
Evans Brothers Inc. substantially completed the construction of this enabling project on March 15, 2013; and LAWA's Final Acceptance of the contract was filed at the County Recorder's Office on June 3, 2013.

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 99% complete.



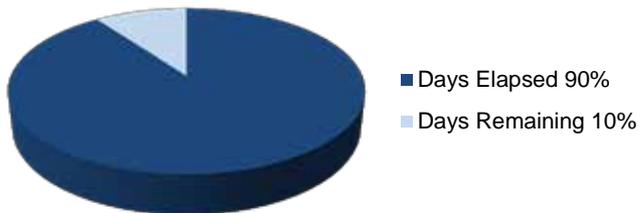
## Budget Status



The Enabling Phase was completed under budget; and the close-out will be processed once the legal issue (see below) is resolved.

The Phase 1 work is tracking on budget.

## Schedule Status



The Enabling Phase is complete; and the project close-out will be processed once the legal issue (see below) is resolved.

The Phase 1 work is trending on schedule. An administrative time extension is being processed, which does not affect the construction progress, to coordinate with the West Aircraft Maintenance Area (WAMA) start-up. The time extension caused the Days Elapsed percentage to decrease from last month.

## 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.



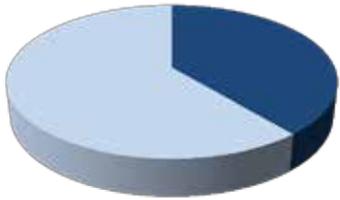
## Construction Progress

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 Runway 8L-26R was closed on June 2, 2014; and the Channel reconstruction is completed. The Runway is scheduled to open in early September 2014; which is two-weeks ahead of schedule. The construction is 95% complete.



## Budget Status

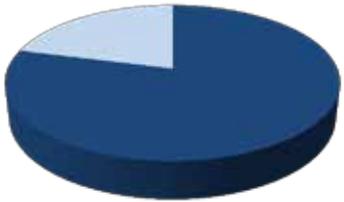


■ Incurred Cost 39%  
■ Cost Remaining 61%

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



■ Days Elapsed 79%  
■ Days Remaining 21%

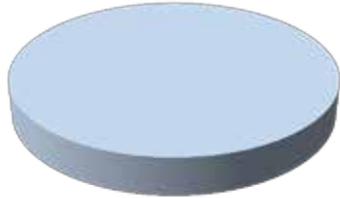
This project is trending ahead of schedule.

## Issues

None at this time.



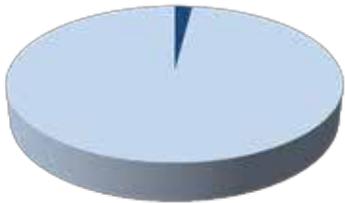
## Budget Status



- Incurred Cost 0%
- Cost Remaining 100%

The construction contract was awarded in July 2014; and the Notice to Proceed was issued on August 18, 2014. No cost has been incurred on this contract.

## Schedule Status



- Days Elapsed 2%
- Days Remaining 98%

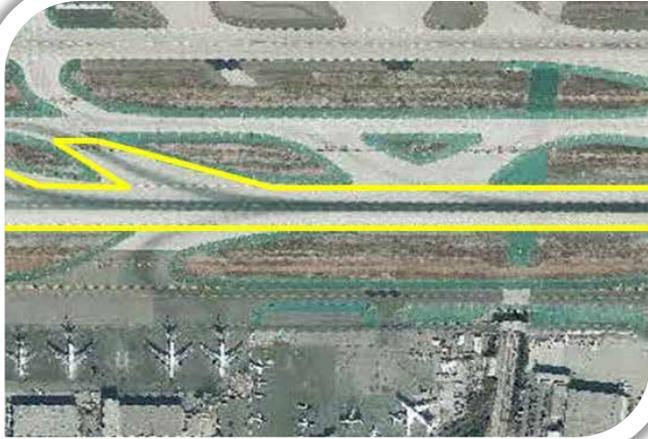
The construction contract was awarded in July 2014; and the Notice to Proceed was issued on August 18, 2014.

## 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 Taxilane C1 which include a Remain-Over-Night (RON) Aircraft Parking Apron and selective grading at the west end of Runway 7L.



## Issues / Status

The Planning Phase is complete. Construction bids were received and evaluated; and the recommendation to award the construction contract is anticipated in October 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

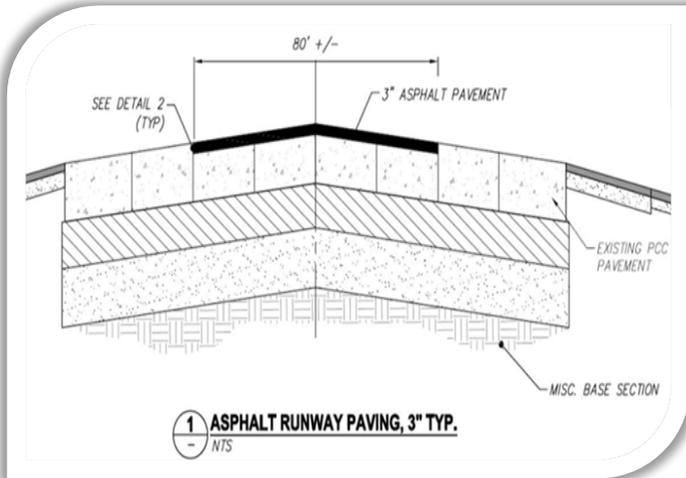
This project implements interim improvements in the northern runway area, including the relocation of a vehicle service road (VSR) along Lincoln Boulevard covering a portion of the Argo drainage ditch, relocation of a section of VSR within the RSA boundary, runway pavement rehabilitation and pavement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





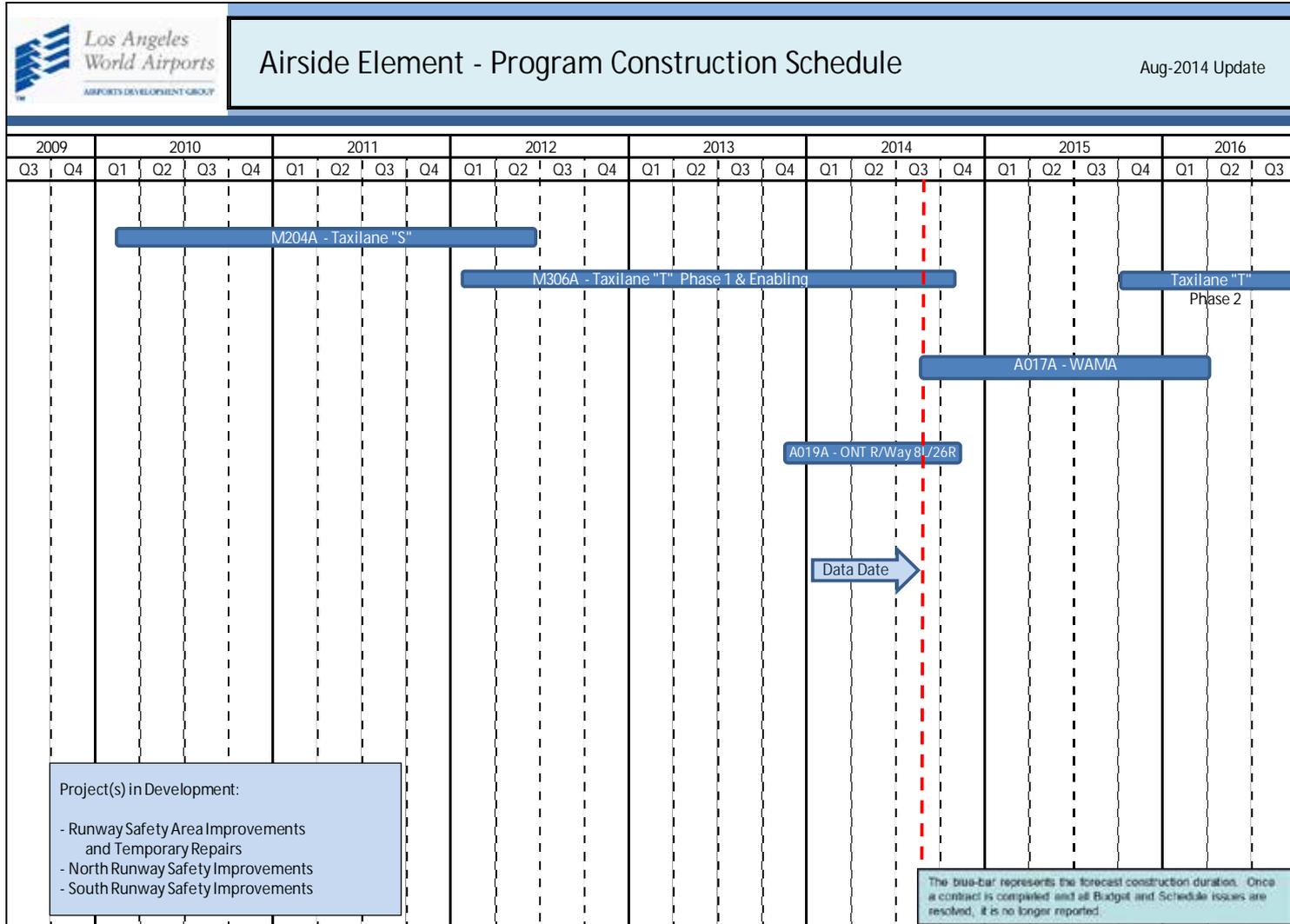
## Project Description

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>									
M204A	Taxilane 'S'	174,980	162,041	158,778	157,374	161,976	66	97%	49%
M306A	Taxilane 'T'	96,500	145,284	74,500	66,937	133,336	11,951	50%	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	14,155	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>414,838</b>	<b>405,130</b>	<b>476,874</b>	<b>14,365</b>	<b>N/A</b>	<b>N/A</b>
<b>Capital Budget 2</b>									
A019A	ONT Runway 8L/26R RSA Improvement	4,467	4,770	4,111	2,084	4,111	659	51%	0%
Close-out	VNY Runway 16R Rehabilitation	20,483	19,483	18,205	17,659	18,155	1,328	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>42,253</b>	<b>39,477</b>	<b>42,203</b>	<b>3,598</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>									
A017A	West Aircraft Maintenance Area	100,654	100,654	79,620	14,019	93,551	7,103	15%	0%
<b>Subtotal: Capital Budget 3</b>		<b>100,654</b>	<b>100,654</b>	<b>79,620</b>	<b>14,019</b>	<b>93,551</b>	<b>7,103</b>	<b>N/A</b>	<b>N/A</b>
<b>Airside Element: Total</b>		<b>658,885</b>	<b>637,690</b>	<b>536,711</b>	<b>458,626</b>	<b>612,628</b>	<b>25,066</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)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	<b>Projects in Development</b>							
	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	374	0	N/A	N/A	N/A	N/A
	North Runway Safety Improvements	105,000	1,772	46	N/A	N/A	N/A	N/A
	South Runway Safety Improvements	110,000	10,838	8,879	N/A	N/A	N/A	N/A
	<b>Airside Element: Projects in Development</b>							
		<b>238,745</b>	<b>12,984</b>	<b>8,925</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.

**Element**

**Projects**

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

No change orders were processed during the reporting period.

# 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 Thermal Energy Storage (TES) tank foundation was completed in July 2014; enabling the installation of the actual tank panels to commence. The TES is silo-shaped facility consisting of rings stacked one atop the other. Through August 2014, four (4) of the seven (7) rings are installed. The final three (3) rings are scheduled to be installed in September 2014.



## Budget Status



■ Incurred Cost 89%  
■ Cost Remaining 11%

This project is currently forecast to complete under budget.

## Schedule Status

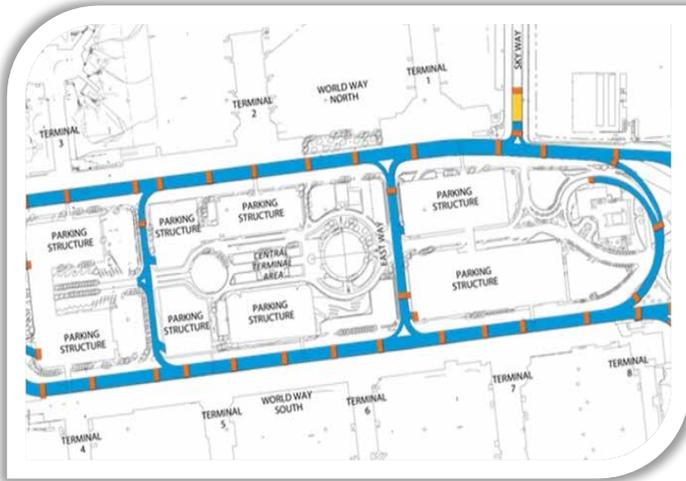


■ Days Elapsed 98%  
■ Days Remaining 2%

The Phase 2 milestone is currently 252-days behind schedule; primarily due to unforeseen conditions such as hazardous soil removal, utility re-routing and transite piping. 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.

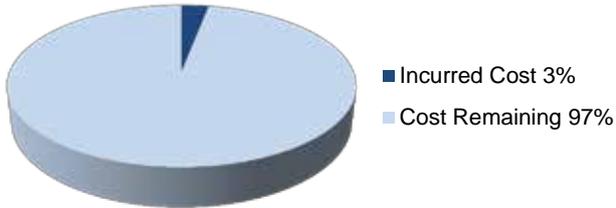
### Construction Progress

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 mobilized to the site; and has commenced installation of the Jacking support beams; and has commenced the demolition and pre-lifting activities for the first set of hinges.

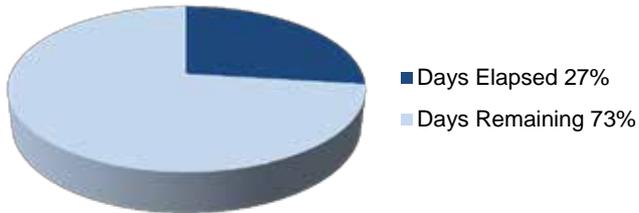


## Budget Status



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

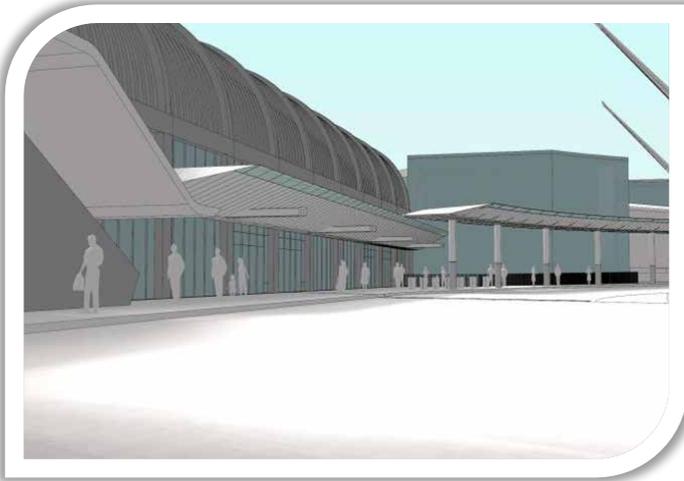
## Schedule Status



The project is trending 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.

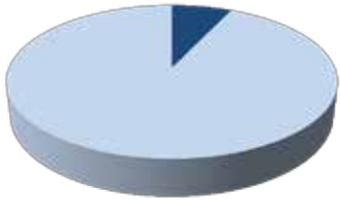
## Construction Progress

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 is scheduled to start in September 2014.



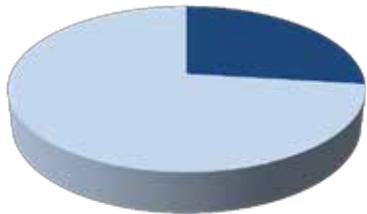
## Budget Status



■ Incurred Cost 7%  
■ Cost Remaining 93%

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

## Schedule Status



■ Days Elapsed 27%  
■ Days Remaining 73%

The project is trending on schedule.

## Issues

None at this time.

### Project Description

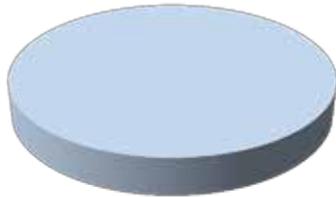
This project will construct a new 2x6, 34.5 kV duct bank from the vicinity of the Theme Building, where the new duct bank will tie into the 2x5 power duct bank constructed by the new Central Utility Plant (CUP) Project, to Sepulveda Boulevard to provide the necessary infrastructure to allow LADWP to 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 anticipates conducting the pre-construction in August 2014.



## Budget Status



- Incurred Cost 0%
- Cost Remaining 100%

The construction contract was awarded in July 2014; and a limited Administrative Notice to Proceed was issued in August 2014. No cost has been incurred on this contract.

## Schedule Status



- Days Elapsed 0%
- Days Remaining 100%

The construction contract was awarded in July 2014; and a limited Administrative Notice to Proceed was issued in August 2014. Construction NTP is anticipated in September 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 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 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.



### Project Description

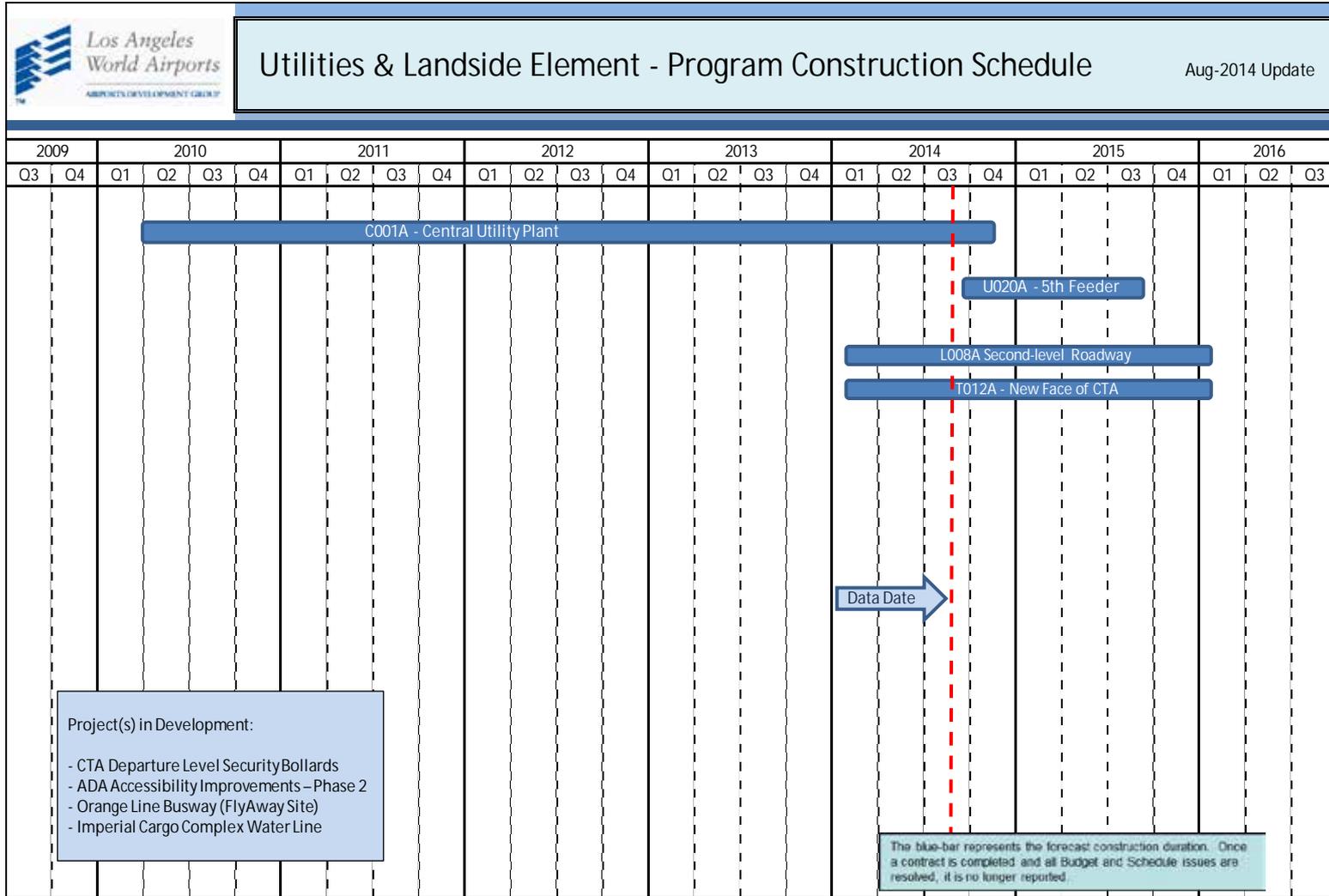
This project provides a 12-inch, high pressure C900 polymerized vinyl chloride (PVC) pipe to replace 5,400-linear feet of existing water line system at the Imperial Cargo Complex. The existing valves and lateral connections will also be replaced. This work will occur along the perimeter of the cargo 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.





## UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

AS OF: 8/31/2014

(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	<b>Capital Budget 1</b>								
	<b>Central Utility Plant Program</b>								
C001A	Central Utility Plant	423,835	416,406	390,179	348,639	405,124	11,282	86%	56%
	<b>Subtotal: Central Utility Plant Program</b>	<b>423,835</b>	<b>416,406</b>	<b>390,179</b>	<b>348,639</b>	<b>405,124</b>	<b>11,282</b>	<b>86%</b>	<b>56%</b>
	<b>Infrastructure Program</b>								
Close-out	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>403,902</b>	<b>362,362</b>	<b>418,847</b>	<b>11,282</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>								
L008A	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	27,256	3,762	33,002	2,440	11%	0%
T012A	New Face of CTA – Phase 2	70,528	80,651	61,790	8,661	69,251	11,400	13%	0%
Close-out	Coastal Dunes Improvement Project	3,000	3,000	2,166	1,850	2,164	836	86%	0%
Close-out	Manchester Square / Belford Demolition Program	1,981	1,185	1,106	1,106	1,113	71	99%	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.

(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	6,739	6,503	6,849	101	95%	100%
	<b>Subtotal: Landside Program</b>	<b>101,642</b>	<b>127,229</b>	<b>99,057</b>	<b>21,882</b>	<b>112,379</b>	<b>14,848</b>	<b>N/A</b>	<b>N/A</b>
	<b>Subtotal: Capital Budget 2</b>	<b>101,642</b>	<b>127,229</b>	<b>99,057</b>	<b>21,882</b>	<b>112,379</b>	<b>14,848</b>	<b>N/A</b>	<b>N/A</b>
	<b>Capital Budget 3</b>								
U020A	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	23,033	17,642	807	21,205	1,828	4%	0%
	<b>Subtotal: Capital Budget 3</b>	<b>23,033</b>	<b>23,033</b>	<b>17,642</b>	<b>807</b>	<b>21,205</b>	<b>1,828</b>	<b>N/A</b>	<b>N/A</b>
	<b>Utilities &amp; Landside Element: Total</b>	<b>556,685</b>	<b>580,391</b>	<b>520,601</b>	<b>385,051</b>	<b>552,431</b>	<b>27,958</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)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	<b>Projects in Development</b>							
	CTA Departure Level Security Bollards	5,000	14	14	N/A	N/A	N/A	N/A
	Imperial Cargo Complex Water Main Replacement	5,000	0	0	N/A	N/A	N/A	N/A
	ADA Accessibility Improvements – Phase 2	2,976	25	25	N/A	N/A	N/A	N/A
	Orange Line Busway (FlyAway Site)	1,057	268	144	N/A	N/A	N/A	N/A
	<b>Utilities &amp; Landside Element: Projects in Development</b>	<b>14,033</b>	<b>307</b>	<b>183</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.

**Element**

**Projects**

Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Utilities and Landside Element</b>					

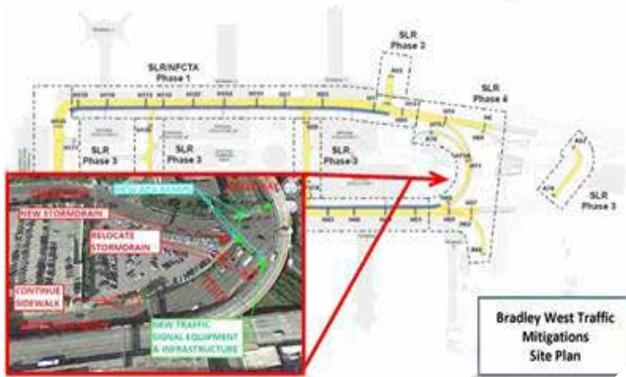
No change orders were processed during the reporting period.

# 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.



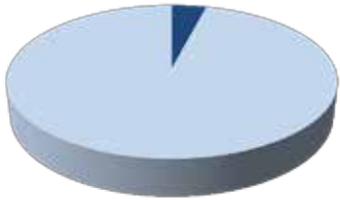
## Construction Progress

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.



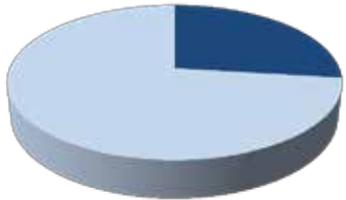
## Budget Status



- Incurred Cost 4%
- Cost Remaining 96%

The project is tracking on budget.

## Schedule Status



- Days Elapsed 27%
- Days Remaining 73%

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; and installation commenced in August 2014. The installation team is working after-hours five nights a week and the work is progressing well in the South Corridor.

Mark Bradford: Artwork is in fabrication at both Lexington (armature) and Mark Bradford's studio (panels). The armature fabrication is progressing: all three rings are complete; and the screens are 80% complete. Mark Bradford's studio delivered 260 artwork panels; which will be trimmed to fit the assembly.



## Budget Status

This project is tracking to the budget.

## Schedule Status

Ball Nogues: Artwork installation is complete.

Pae White: Artwork installation began August 3. A First Article review of Bay 51 was conducted on August 14 in the South Sterile Corridor. The next review will occur in mid-September. The entire installation (South and North Sterile Corridors) is scheduled to complete in November 2014.

Mark Bradford: Artwork installation is scheduled to commence 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.

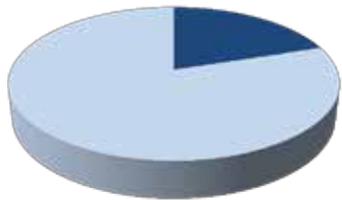
## Construction Progress

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

Work continues on Level 1 to construct baggage handling carousel and the new Customs and Border Patrol (CBP) office space areas. On levels 3 and 4, demolition in the southern portion of the space is complete, concrete deck pours are complete and the placement of terrazzo flooring has commenced. Taxiway C work is complete and the area was opened in August 2014. Concrete paving for the apron area is underway. Overall construction progress is 20%.



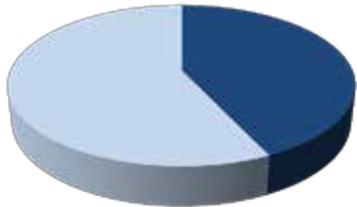
## Budget Status



- Incurred Cost 20%
- Cost Remaining 80%

The buy-out is largely complete; and is trending under budget. Overall, the project is trending to budget.

## Schedule Status



- Days Elapsed 43%
- Days Remaining 57%

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 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

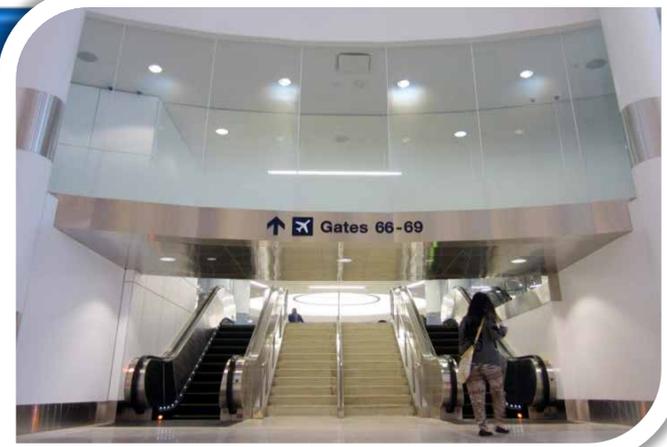
Priority I Site Mods - The contract has been closed out.

Priority II - Procurement - Fabrication is at 82%.

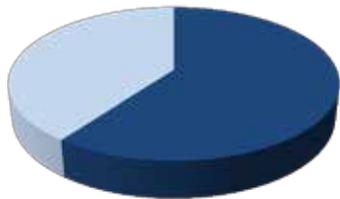
Priority II-IV Site Mods - See Schedule Status below.

Priority II-IV GC MRL Elevators - Combined with the Priority II-IV Site Mods.

Parking Structure MRL Elevators – Construction bids were received, evaluated and the recommendation to award the construction contract was approved by the Board on July 21, 2014.



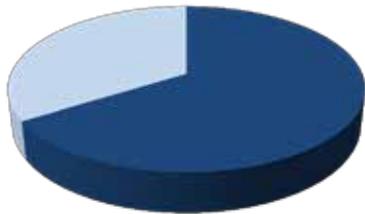
## Budget Status



■ Incurred Cost 60%  
■ Cost Remaining 40%

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

## Schedule Status



■ Days Elapsed 66%  
■ Days Remaining 34%

Priority II-IV Site Mods contract began June 20, 2012. The first 61 units have been returned to service and 14 units are currently under construction. Overall the program has returned 106 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 project budget will be increased to reflect this additional scope.

## 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.

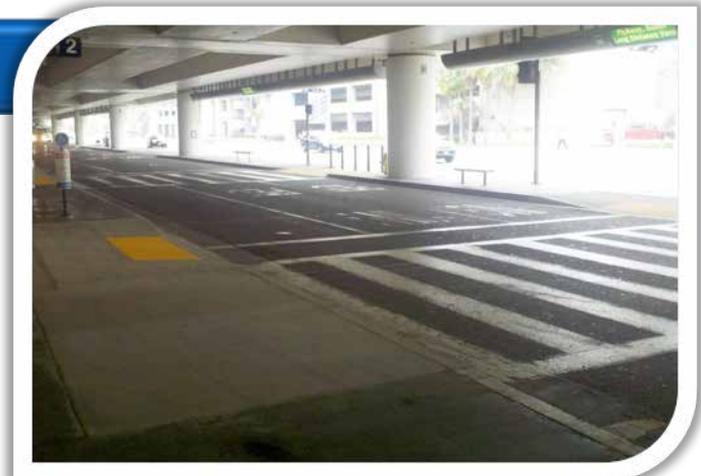
## Construction Progress

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

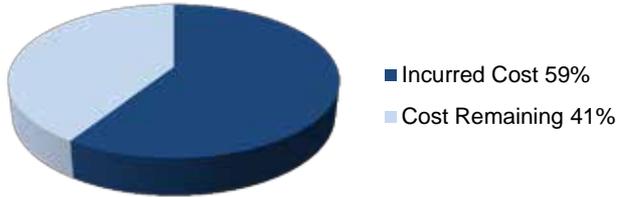
Phase 1B/1C - The recommendation to award was approved on June 18, 2013; and the Notices to Proceed for Terminals/Parking Structures 2 and 6 were issued on July 16, 2013; and those efforts are complete..

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 80% complete.

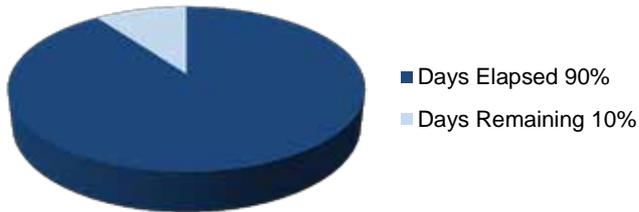


## Budget Status



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.



## Construction Progress

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



## Budget Status



■ Incurred Cost 97%  
■ Cost Remaining 3%

The project is tracking on budget.

## Schedule Status



■ Days Elapsed 94%  
■ Days Remaining 6%

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 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.



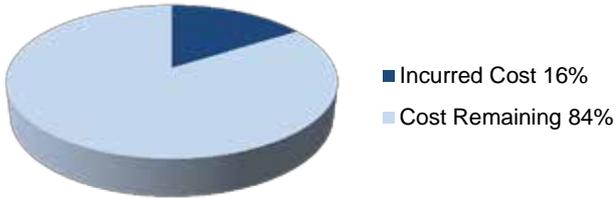
## Construction Progress

The 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 16% 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.

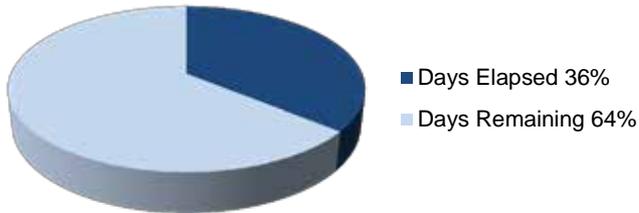


## Budget Status



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

## Schedule Status



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

## Issues

The contractor has completed a survey of the PBB bridges; and indicates additional refurbishment work may be required; which may impact the budget and schedule. The project team is reviewing this survey and attempting to mitigate the cost 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:

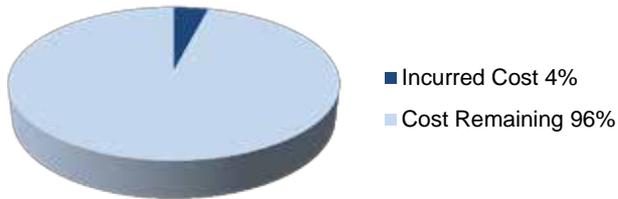
The Board approved the Construction Manager at Risk (CMAR) contract on December 17, 2012; and Pre-Construction Services commenced on January 22, 2013. The CGMP was approved in May 2014, pre-construction activities began in June 2014 and the buy-out is progressing through August 2014.

### 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. Project construction including barricades and early demolition continued in August 2014.



## Budget Status



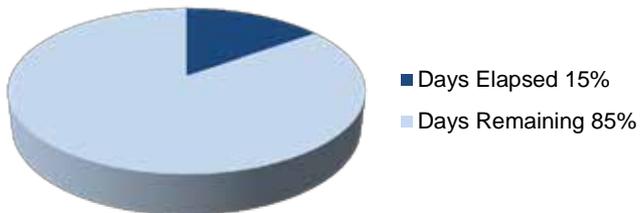
### Terminal Finishes:

The cGMP for the It Infrastructure and Paging work is scheduled to be presented to the Board in September 2014.

### Terminal Systems:

The buy-out of the phase 1 work was completed under 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

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.

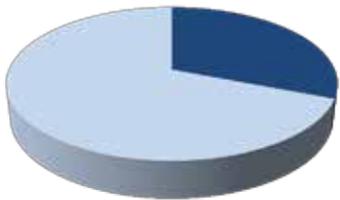
## Construction Progress

The contractor completed the design document development; and submitted the 100% Construction Document in July 2014. The Building Permit is expected in August 2014.

The pile foundation drilling and installation activities are complete in the Airside area; and continues in the Landside area. Overall construction is 35% complete.



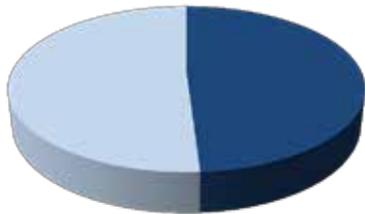
## Budget Status



■ Incurred Cost 31%  
■ Cost Remaining 69%

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

## Schedule Status

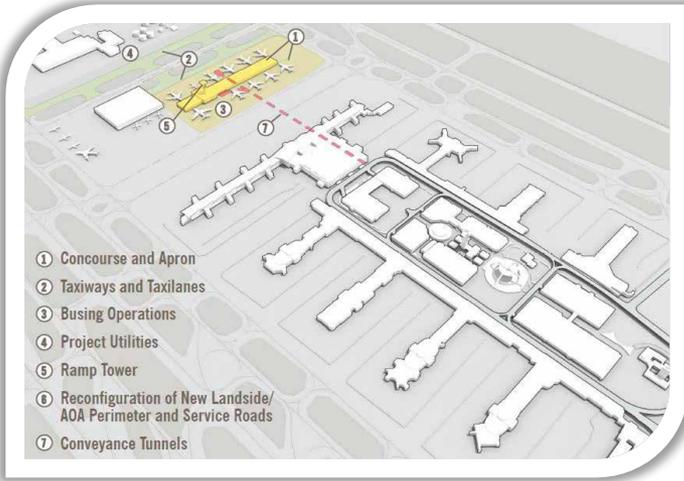


■ Days Elapsed 49%  
■ Days Remaining 51%

The project schedule 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:

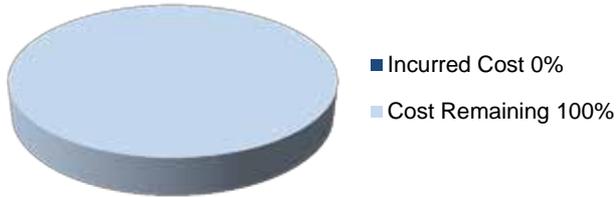
Proposals for the Enabling Works contract were received in April 2014; and the bids were evaluated. A recommendation to award the construction contract was presented to the Board and approved in July 2014.

### Concourse Package:

The Request for Proposals (RFP) for the Concourse Design-Build contract was issued in July 2014. The pre-proposal conference is scheduled in August 2014; and proposals are due in September 2014.



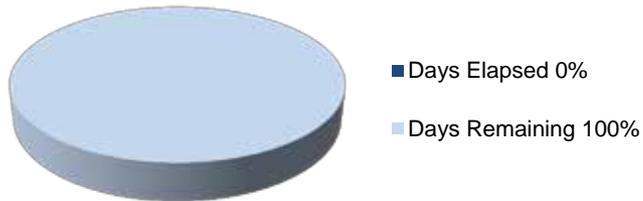
## Budget Status



### Enabling Project:

The construction contract was awarded in July 2014; and Notice to Proceed is anticipated in September 2014. No cost has been incurred on this contract.

## Schedule Status



### Enabling Project:

The construction contract was awarded in July 2014; and Notice to Proceed is scheduled for September 2014.

## 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 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 Board awards the construction contract.



## Project Description

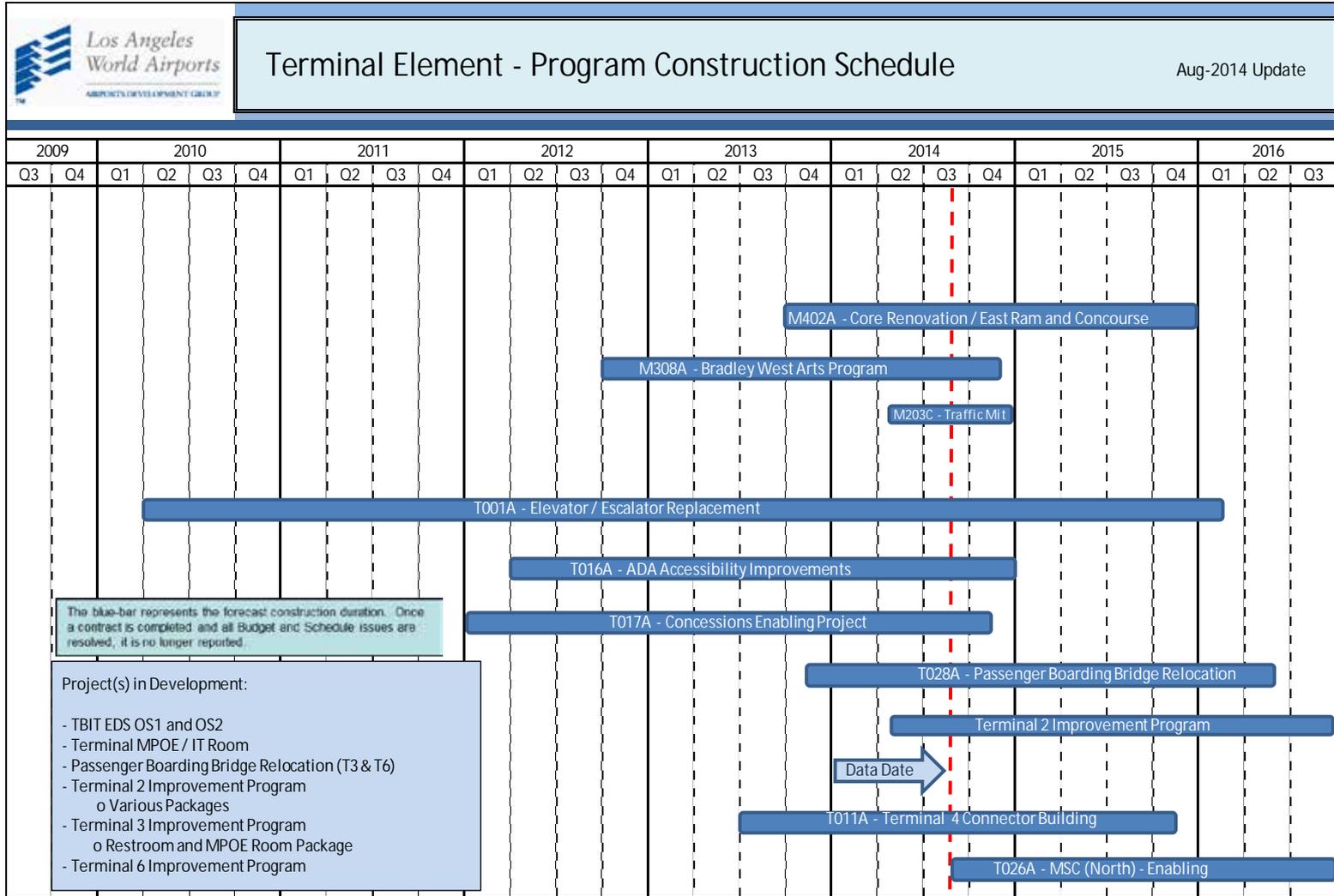
The Systems Upgrade project consists of rebuilding or replacing approximately 204-panels and 22 Electrical Rooms and 43 other terminal locations. The project also involves the addition of panels to provide power to future electrified ground service equipment, but not any of the GSE specific equipment. 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>								
M402A	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	302,773	87,169	344,834	11,282	25%	4%
M308A	Art In Public Places	5,360	5,360	5,360	3,111	5,360	0	58%	0%
M203C	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	1,748	354	2,035	132	17%	0%
Close-out	Bradley West Gates	906,474	872,931	874,206	867,052	875,481	(2,550)	99%	100%
Close-out	Bradley West Core Improvements	808,364	808,649	820,239	815,141	820,264	(11,615)	99%	100%
Close-out	New Face of CTA - Phase 1	43,270	51,261	50,650	50,637	51,429	(168)	98%	24%
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>2,057,037</b>	<b>1,825,525</b>	<b>2,101,464</b>	<b>(2,919)</b>	<b>N/A</b>	<b>N/A</b>
	<b>Elevator &amp; Escalator Program</b>								
T001A	Elevators and Escalators Replacement	270,000	240,035	197,027	133,689	221,313	18,722	60%	15%
	<b>Subtotal: Elevator &amp; Escalator Program</b>	<b>270,000</b>	<b>240,035</b>	<b>197,027</b>	<b>133,689</b>	<b>221,313</b>	<b>18,722</b>	<b>60%</b>	<b>15%</b>
	<b>Subtotal: Capital Budget 1</b>	<b>2,310,915</b>	<b>2,338,579</b>	<b>2,254,064</b>	<b>1,959,214</b>	<b>2,322,777</b>	<b>15,803</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)									
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>									
T016A	ADA Accessibility Improvements – Phase 1	2,000	4,540	3,758	2,354	4,516	25	52%	0%
T017A	Concessions Enabling Project	3,445	3,445	1,569	1,519	2,481	963	61%	0%
T028A	Passenger Boarding Bridge Relocation	12,333	12,333	11,486	2,326	13,189	(857)	18%	15%
Close-out	Fire Life Safety System Upgrades T1 & T2	5,300	3,333	3,266	2,984	3,290	43	91%	100%
<b>Subtotal: Infrastructure Program</b>		<b>23,078</b>	<b>23,651</b>	<b>20,079</b>	<b>9,183</b>	<b>23,476</b>	<b>174</b>	<b>N/A</b>	<b>N/A</b>
<b>Terminal 2</b>									
Active	Terminal 2 Improvement Program	145,330	145,330	118,740	13,063	134,907	10,423	10%	0%
	<ul style="list-style-type: none"> <li>○ Electric meter reading</li> <li>○ Electrical Systems</li> <li>○ Ticket/Bag Claim renovation</li> </ul>								
<b>Subtotal: Terminal 2</b>		<b>145,330</b>	<b>145,330</b>	<b>118,740</b>	<b>13,063</b>	<b>134,907</b>	<b>10,423</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>									
T011A	Terminal 4 Connector Building	114,318	114,496	87,534	28,635	110,583	3,913	26%	3%
<b>Subtotal: Terminal 4</b>		<b>114,318</b>	<b>114,496</b>	<b>87,534</b>	<b>28,635</b>	<b>110,583</b>	<b>3,913</b>	<b>26%</b>	<b>3%</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)									
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	594	678	36	88%	0%
	<b>Subtotal: Terminal 7 /8</b>	<b>6,159</b>	<b>714</b>	<b>669</b>	<b>594</b>	<b>678</b>	<b>36</b>	<b>88%</b>	<b>0%</b>
	<b>Subtotal: Capital Budget 2</b>	<b>294,731</b>	<b>290,789</b>	<b>233,539</b>	<b>57,978</b>	<b>276,220</b>	<b>14,568</b>	<b>N/A</b>	<b>N/A</b>
	<b>Capital Budget 3</b>								
T026A	Midfield Satellite Concourse Program O Enabling Project	74,990	74,990	1,037	182	69,300	5,690	0%	0%
	<b>Subtotal: Capital Budget 3</b>	<b>74,990</b>	<b>74,990</b>	<b>1,037</b>	<b>182</b>	<b>69,300</b>	<b>5,690</b>	<b>N/A</b>	<b>N/A</b>
	<b>Terminal Element: Total</b>	<b>2,680,636</b>	<b>2,704,358</b>	<b>2,488,640</b>	<b>2,017,374</b>	<b>2,668,297</b>	<b>36,061</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)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	<b>Projects in Development</b>							
	TBIT EDS OS1 and OS2	6,800	6,855	6,538	N/A	N/A	N/A	N/A
	Midfield Satellite Concourse (North Gates)	1,325,000	14,087	9,468	N/A	N/A	N/A	N/A
	Terminal MPOE / IT Room	16,412	1,603	753	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	12,901	0	0	N/A	N/A	N/A	N/A
	Terminal 3 Improvement Program o Restroom Enhancements	17,800	516	242	N/A	N/A	N/A	N/A
	Terminal 6 Improvement Program o Electrical Upgrade	30,000	1,941	1,014	N/A	N/A	N/A	N/A
	<b>Terminal Element: Projects in Development</b>	<b>1,416,543</b>	<b>25,002</b>	<b>18,015</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.

**Element**

**Projects**

Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Terminal Element</b>					

No change orders were processed during the reporting period.

# TENANT IMPROVEMENTS ELEMENT MAP OVERVIEW



## Project Description



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.

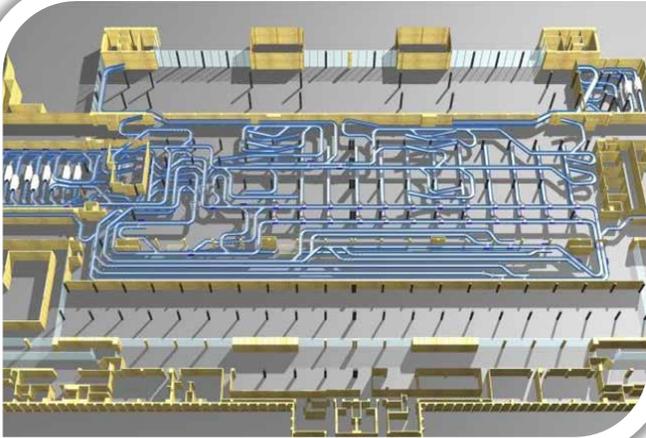
## Project Description

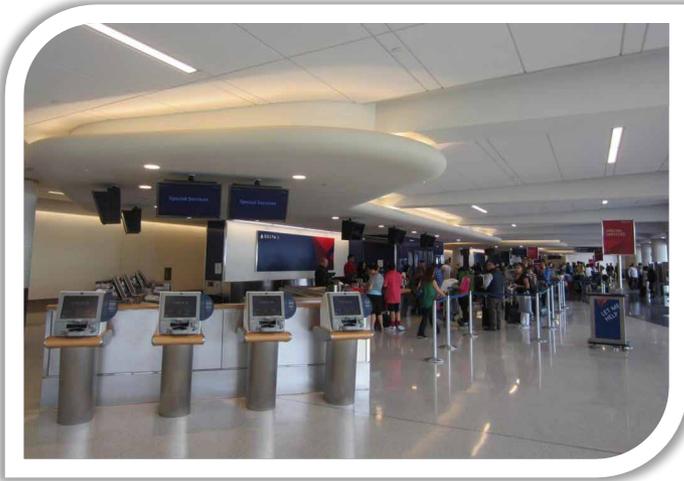
Southwest Airlines is preparing a major renovation program for Terminal 1. These renovations include: improvements to the passenger security screening checkpoint; the design and implementation of a new inline Checked Baggage Inspection System (CBIS) and baggage sorting system; upgraded holdrooms and 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, 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.

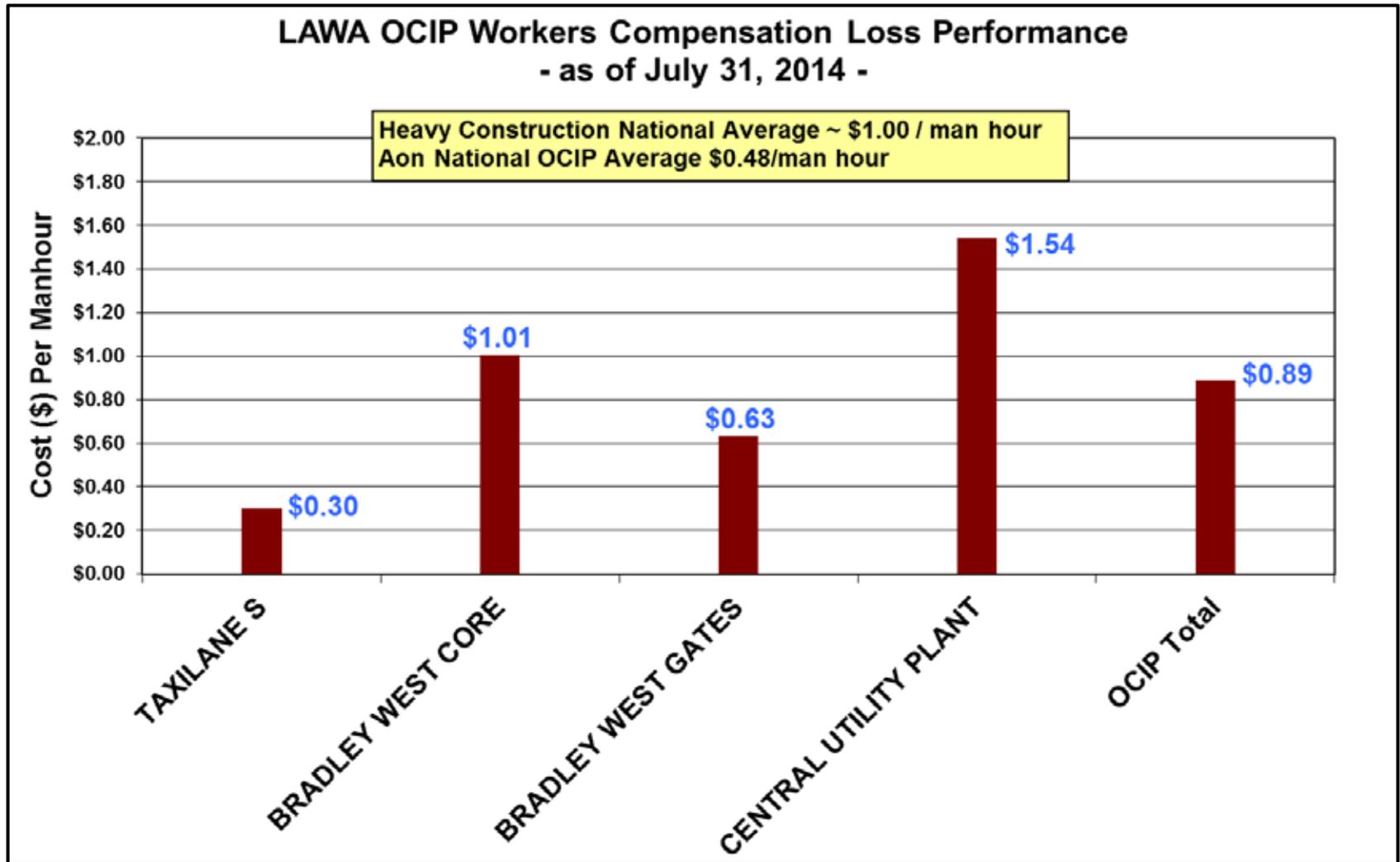
**Variance** - Is the difference between Budget minus Estimate at Completion (EAC).

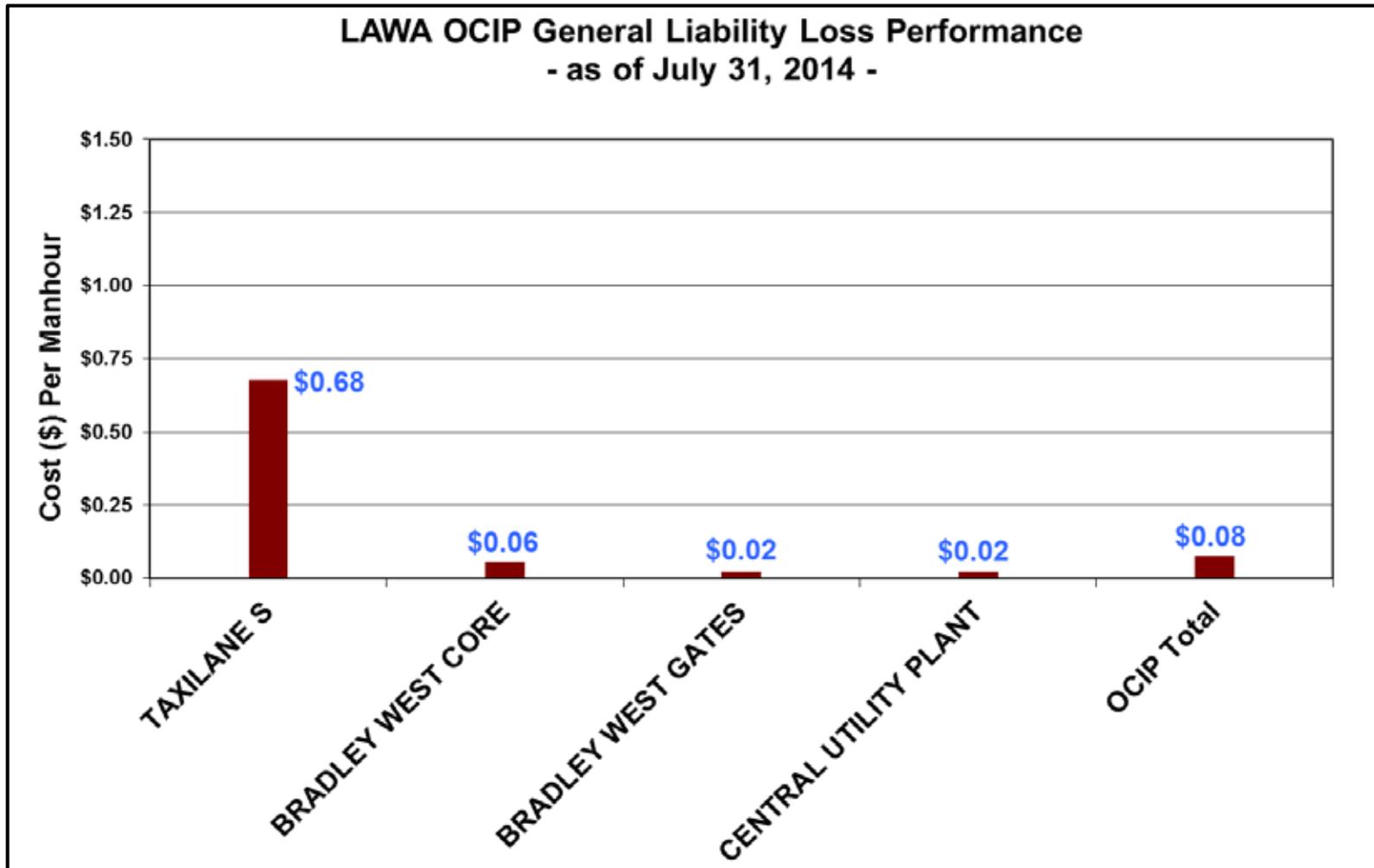
**Percent (%) Incurred** - Calculated as Incurred to Date divided by Estimate at Completion, this column provides a financial-oriented progress indicator.

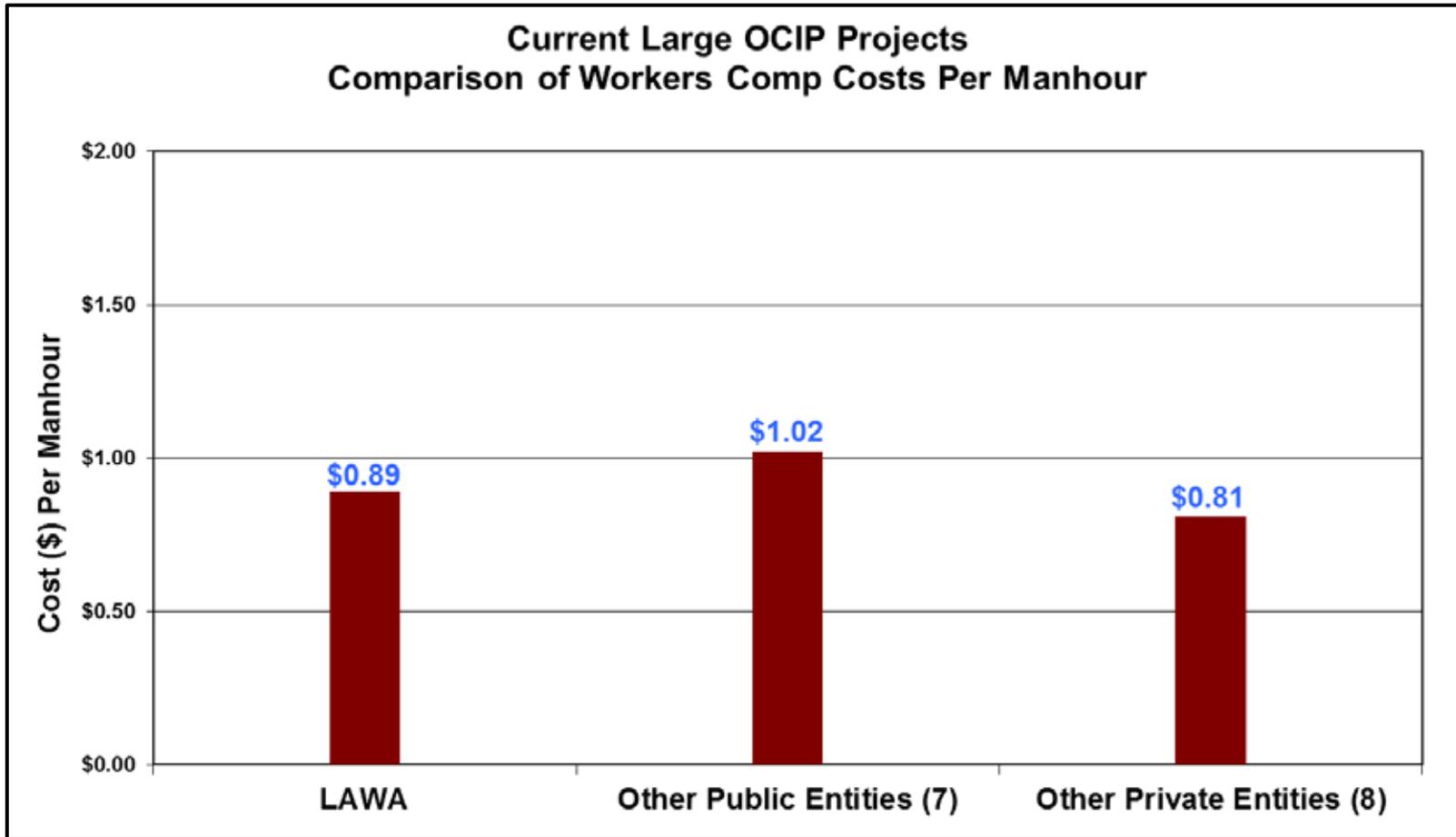
**Percent (%) Contingency Used**: Calculated as the change in Contingency divided by Original Contingency, this column provides an indicator for project contingency-usage.

(dollars in thousands)								
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
<b>Capital Budget 1</b>								
Airside Element	506,810	491,235	414,838	405,130	476,874	14,361	N/A	N/A
Terminal Element								
Bradley West Program	2,040,915	2,098,544	2,057,037	1,825,525	2,101,464	(2,920)	N/A	N/A
Elevator & Escalator Program	270,000	240,035	197,027	133,689	221,313	18,722	N/A	N/A
Utilities & Landside Element								
Central Utility Plant Program	423,835	416,406	390,179	348,639	405,124	11,282	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	12,901	N/A	N/A	0	12,901	N/A	N/A
<b>Subtotal: Capital Budget 1</b>		<b>3,432,844</b>	<b>3,227,948</b>	<b>2,879,907</b>	<b>3,378,498</b>	<b>54,346</b>	<b>N/A</b>	<b>N/A</b>
<b>Capital Budget 2</b>								
Airside Element	51,421	45,801	42,253	39,477	42,203	3,598	N/A	N/A
Terminal Element	294,731	290,789	233,539	57,978	276,220	14,569	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	99,057	21,882	112,379	14,850	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>487,714</b>	<b>375,973</b>	<b>120,461</b>	<b>431,926</b>	<b>55,788</b>	<b>N/A</b>	<b>N/A</b>
<b>Capital Budget 3</b>								
Airside Element	100,654	100,654	79,620	14,019	93,551	7,103	N/A	N/A
Terminal Element	74,990	74,990	1,037	182	69,300	5,690	N/A	N/A
Utilities & Landside Element	23,033	23,033	17,642	807	21,205	1,828	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>198,677</b>	<b>98,299</b>	<b>15,008</b>	<b>184,056</b>	<b>14,621</b>	<b>N/A</b>	<b>N/A</b>
Projects in Development	N/A	N/A	38,293	27,123	N/A	N/A	N/A	N/A
<b>Report Total</b>		<b>4,119,235</b>	<b>3,740,513</b>	<b>3,042,499</b>	<b>3,994,480</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.







<b>SUBCONTRACTOR UTILIZATION SUMMARY REPORT</b>		Achieved Participation to Date*				
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	MWBE	Remarks
<b><u>SBE PROCURED CONTRACTS</u></b>						
AVB Management Partners Joint Venture	DA-4834	20.00%	<b>36.45%</b>	N/A	11.49%	
Griffith Company	DA-4836	15.00%	<b>18.14%</b>	N/A	0.49%	
Griffith/Coffman Joint Venture	DA-4925	17.00%				Pending First Billing
Hill/APSI Joint Venture	DA-4828	20.00%	<b>53.72%</b>	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	<b>85.87%</b>	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	<b>4.45%</b>	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	<b>40.00%</b>	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%				Pending First Billing
Steve Bubalo Construction Co	DA-4926	10.00%				Pending First Billing
W.E. O'Neil Construction	DA-4923	11.60%				Pending First Billing
<b><u>DBE PROCURED CONTRACTS</u></b>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	<b>20.64%</b>	N/A	
Atkins	DA-4515	24.00%	N/A	<b>26.79%</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>5.01%</b>	N/A	
Fentress Architects	DA-4274	13.75%	N/A	<b>6.02%</b>	12.91%	
Hatch Mott MacDonald, LLC	DA-4275	11.63%	N/A	<b>19.44%</b>	N/A	
HNTB Corporation	DA-4709	10.80%	N/A	<b>10.30%</b>	4.19%	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	<b>8.42%</b>	6.32%	
Turner Construction Company	DA-4798	15.00%	0.15%	<b>2.07%</b>	N/A	Pending Review of DBE Status

**MWBE PROCURED CONTRACTS**

Arcadis	DA-4413	20.00%	N/A	N/A	<b>17.96%</b>	
Atkins	DA-4679	11.50%	N/A	8.96%	<b>3.63%</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>14.16%</b>	
Clark/McCarthy Joint Venture - Design	DA-4554	20.10%	N/A	N/A	<b>15.64%</b>	
Gin Wong	DA-4750	20.00%	3.07%	N/A	<b>46.54%</b>	
Gruen Associates	DA-4761	25.00%	N/A	N/A	<b>43.58%</b>	
HNTB Corporation	DA-4748	20.00%	N/A	2.72%	<b>12.80%</b>	
Jacobs Project Management Co.	DA-4417	25.00%	N/A	N/A	<b>22.97%</b>	
Parsons Transportation Group, Inc.	DA-4415	23.00%	N/A	N/A	<b>49.05%</b>	
Paslay Management Group	DA-4324	10.00%	N/A	N/A	<b>19.42%</b>	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	<b>35.38%</b>	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	<b>5.52%</b>	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	<b>9.91%</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>4.65%</b>	
Walsh Austin Joint Venture - Construction (Core)	DA-4382	14.00%	N/A	N/A	<b>10.04%</b>	
Walsh Austin Joint Venture - Construction (Gates)	DA-4337	14.00%	N/A	N/A	<b>21.00%</b>	

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