

# Airports Development Group

## Executive Management Program Status Report

November 30, 2014



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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.

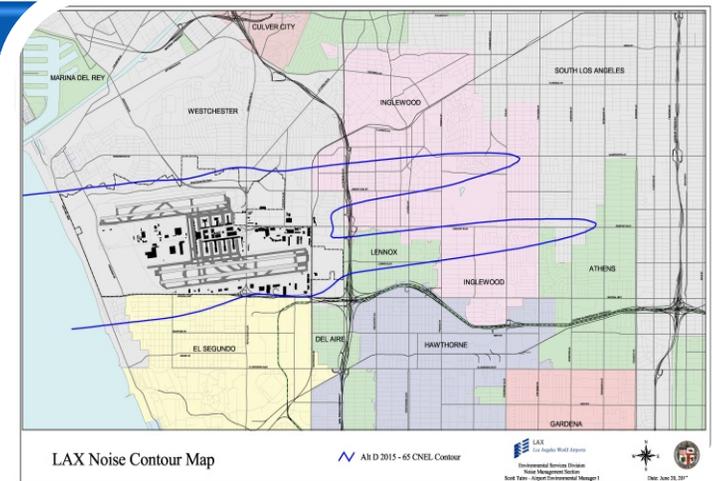


## Tenant Improvement Element

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

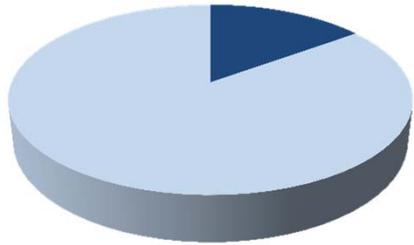
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar; and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

# AIRSIDE ELEMENT PROJECTS IN DELIVERY MAP OVERVIEW





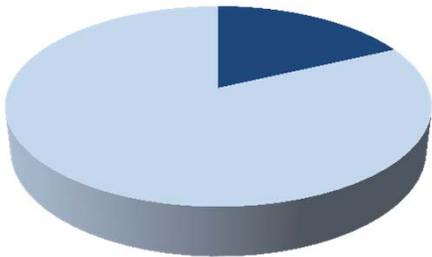
## Budget Status



■ Incurred Cost 15%  
■ Cost Remaining 85%

The project is trending on budget.

## Schedule Status

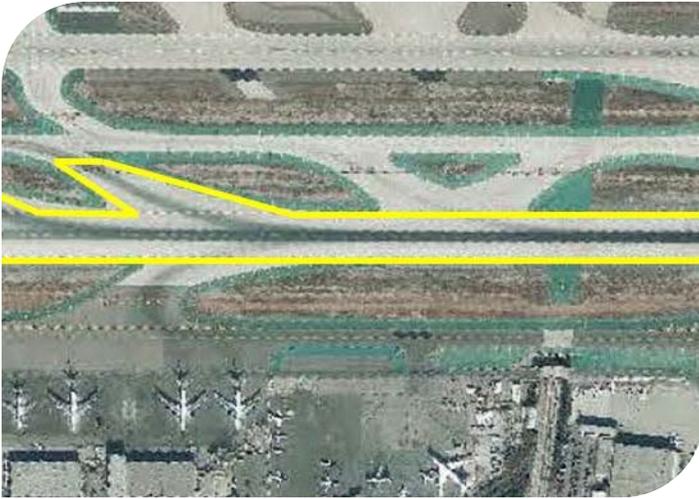


■ Days Elapsed 18%  
■ Days Remaining 82%

The project is tracking on 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.

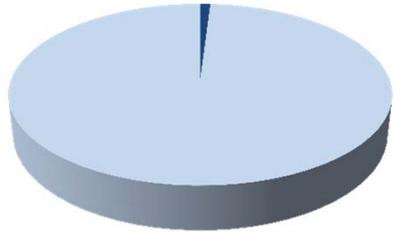
## Issues / Status

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 was issued on November 4, 2014; and the contractor has begun mobilizing labor and equipment to the site.



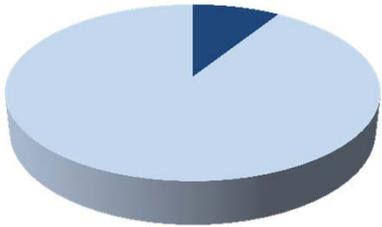
## Budget Status



■ Incurred Cost 1%  
■ Cost Remaining 99%

The project is trending on budget.

## Schedule Status



■ Days Elapsed 9%  
■ Days Remaining 91%

The project is tracking on schedule.

## 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.



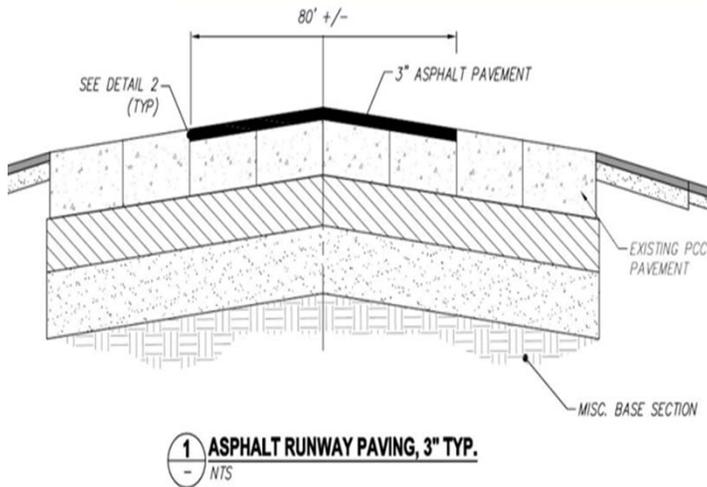
## Issues / Status

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

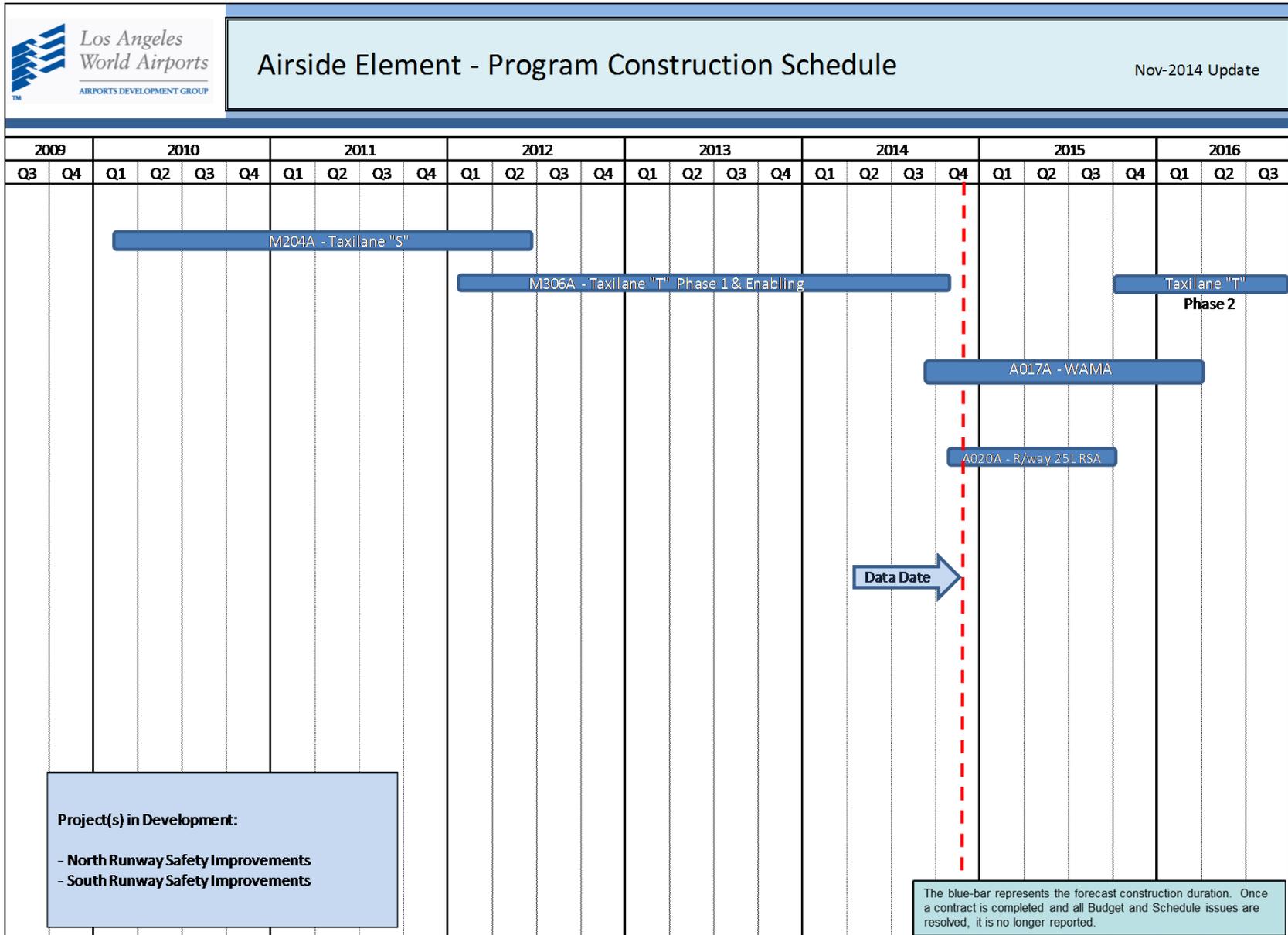
This project includes Improvements to the Runway Safety Area (RSA) at the west end of Runway 25R/7L to meet the latest FAA Standards. The west end of the runway will be extended by 850 feet which will provide the full 1,000 feet clearance for the RSA. The project will also replace deteriorated concrete 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	140,284	75,404	69,342	133,837	6,449	52%	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>486,235</b>	<b>418,728</b>	<b>406,749</b>	<b>475,559</b>	<b>10,679</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	3,883	3,828	3,883	887	99%	0%
Close-out	VNY Runway 16R Rehabilitation	20,483	19,483	18,226	17,687	18,176	1,307	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>42,046</b>	<b>41,249</b>	<b>41,996</b>	<b>3,805</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	81,265	14,423	93,551	7,103	15%	0%
Active	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	15,360	171	21,919	1,826	1%	0%
<b>Subtotal: Capital Budget 3</b>		<b>124,399</b>	<b>124,399</b>	<b>96,625</b>	<b>14,594</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>656,435</b>	<b>557,399</b>	<b>462,592</b>	<b>633,025</b>	<b>23,413</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	2,576	1483	N/A	N/A	N/A	N/A
Design	South Runway Safety Improvements	111,000	9,777	9,650	N/A	N/A	N/A	N/A
	<b>Airside Element: Projects in Development</b>							
		<b>216,000</b>	<b>12,353</b>	<b>11,133</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>A019A - ONT RUNWAY 8L/26R RSA IMPROVEMENT</b>					
11/3/2014 DA-4872	0001	\$24,969			Credit for Temporary Driven Posts Fence (Area 1C), Adjust FAA Pullboxes and Rock FAA Facilities (Area 1B), Break out Cement Treated Base (Area 1C), Extend Conduit to FAA Pullboxes (Area 1C)
11/3/2014 DA-4872	0002 Final	(\$399,187)			<b>Final Bid Item Quantity Adjustment, Final Bid Item Allowance Adjustment, Six (6) Calendar Day Non-Compensable Admin Time Ext</b>

# 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:

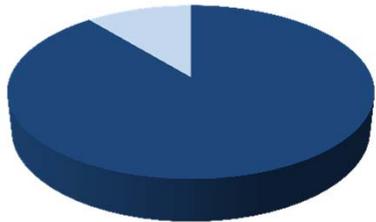
- CUP building and chillers, boilers, pumps, gas turbine driven generators with heat recovery steam generators (co-gen)
- Utility distribution systems
- Demolition of existing CUP, cooling towers, maintenance buildings, etc.
- Pump room upgrades in the terminals
- New facility management and control 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 was completed in November 2014. The exterior insulation and stainless steel panels is scheduled for December 2014.



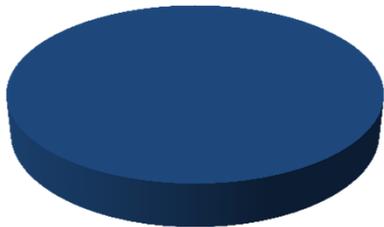
## Budget Status



■ Incurred Cost 89%  
■ Cost Remaining 11%

This project is currently forecast to complete under budget.

## Schedule Status



■ Days Elapsed 100%  
■ Days Remaining 0%

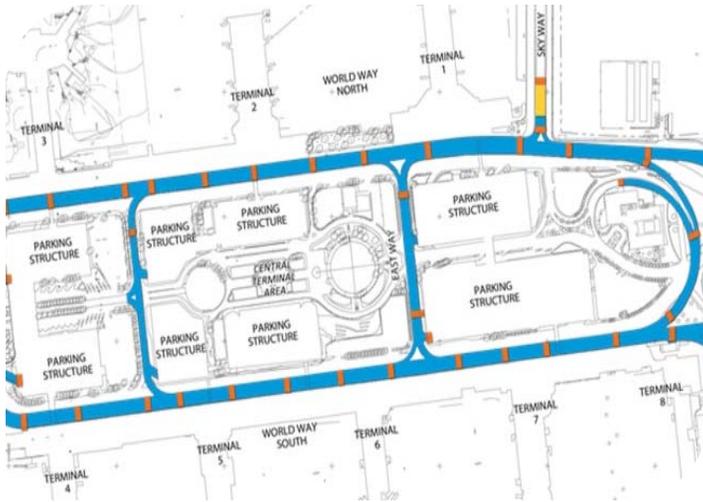
The Phase 2 milestone is currently 288-days behind schedule; primarily due to unforeseen conditions such as hazardous soil removal, utility re-routing and transite piping. A time extension is being negotiated with the contractor; and is expected to be approved in December 2014.

## 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.



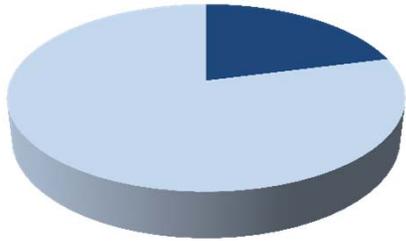
### Construction Progress

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 13% complete.



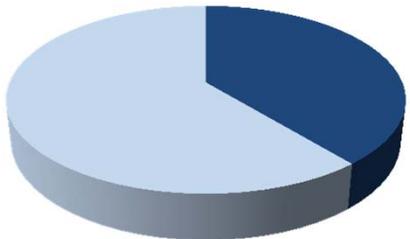
## Budget Status



■ Incurred Cost 21%  
■ Cost Remaining 79%

The project is trending on budget.

## Schedule Status

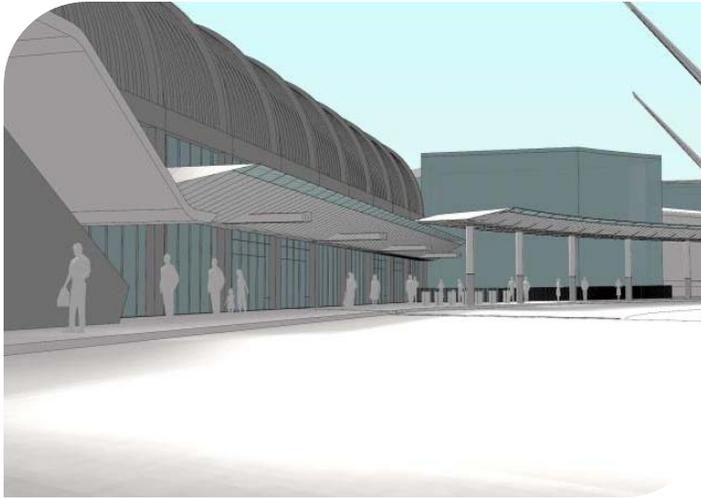


■ Days Elapsed 39%  
■ Days Remaining 61%

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.

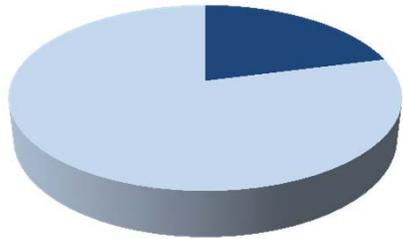
### Construction Progress

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. Fabrication of the light poles is underway. Overall, the contractor is 13% complete.



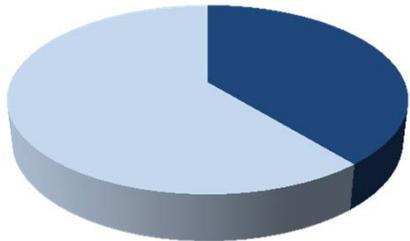
## Budget Status



■ Incurring Cost 21%  
■ Cost Remaining 79%

The project is trending on budget; though there is an Issue (see below) that may impact it.

## Schedule Status



■ Days Elapsed 39%  
■ Days Remaining 61%

The project is tracking on schedule.

## Issues

The bid results for the Canopy scope exceed the budget. The Project Team is evaluating the bid results and is developing a recommendation to mitigate the impact.



### Project Description

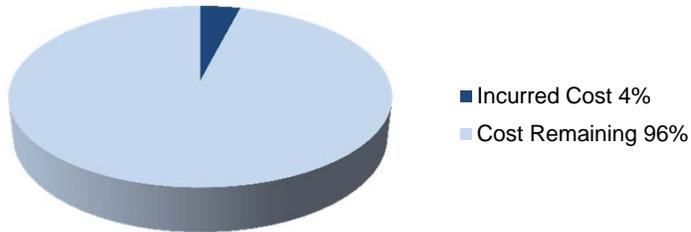
This project will construct a new 2x6, 34.5 kV duct bank from the vicinity of the Theme Building, where the new duct bank will tie into the 2x5 power duct bank constructed by the new Central Utility Plant (CUP) Project, to Sepulveda Boulevard to provide the necessary infrastructure to allow LADWP to 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 recommendation to award the construction contract was presented and approved by the Board in July 2014. LAWA issued Administrative Notice to Proceed on August 18, 2014; and construction Notice to Proceed was issued on October 20, 2014. The contractor has mobilized equipment and resources to the site; and construction activity is underway.

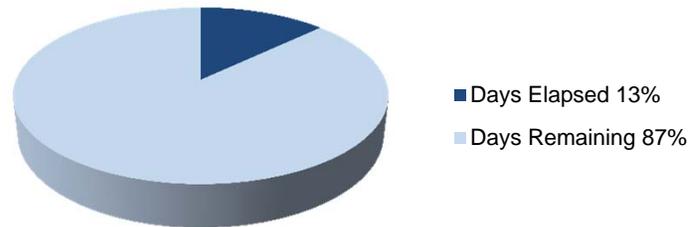


## Budget Status



The project is trending on budget.

## Schedule Status



The project is tracking on schedule; though the Issues (see below) may impact it.

## Issues

The revised grading at the mechanical piping vault by the TBIT north apron may impact the schedule; and the Project Team is reviewing mitigation strategies



## Project Description

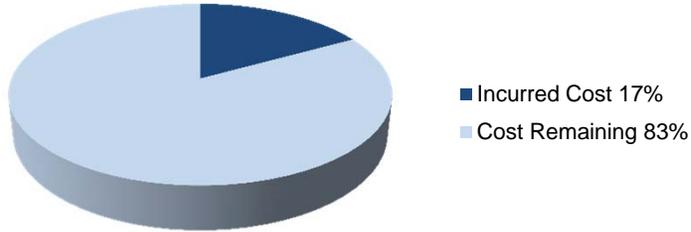
This project helps to fulfill a requirement of the Settlement Agreement for the LAX Master Plan. The project provides the site improvements needed to establish a new FlyAway site near the Woodley Avenue/Victory Boulevard transit stop along the Orange Line Bus Bay. This new FlyAway site provides a connection 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 is anticipated to begin in January 2015.

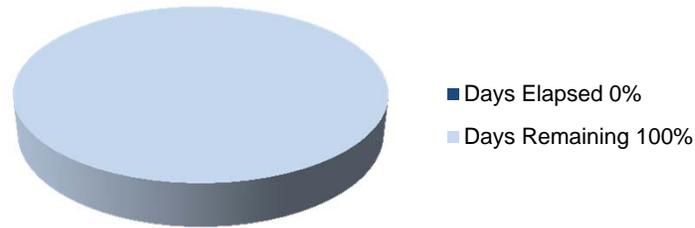


## Budget Status



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

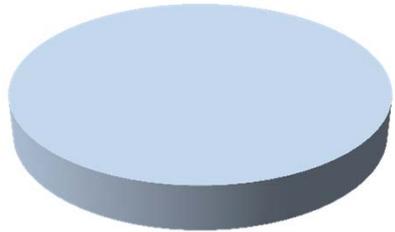
This program will demolish nine (9) single- and multi-family residential properties located in the Manchester Square and Belford residential neighborhoods in two (2) separate phases based upon the status of the property occupancy. These properties were acquired through the Voluntary Residential Acquisition 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 continues. The hazardous material survey work is completed; and General Services Division (GSD) is incorporating the information into the demolition package.



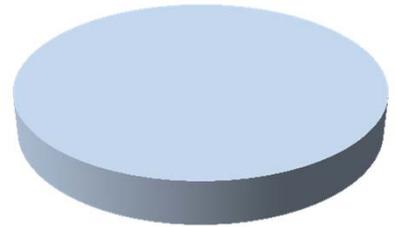
## Budget Status



■ Incurring 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 on schedule. Mobilization is anticipated through December 2014; and demolition is expected to commence 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.



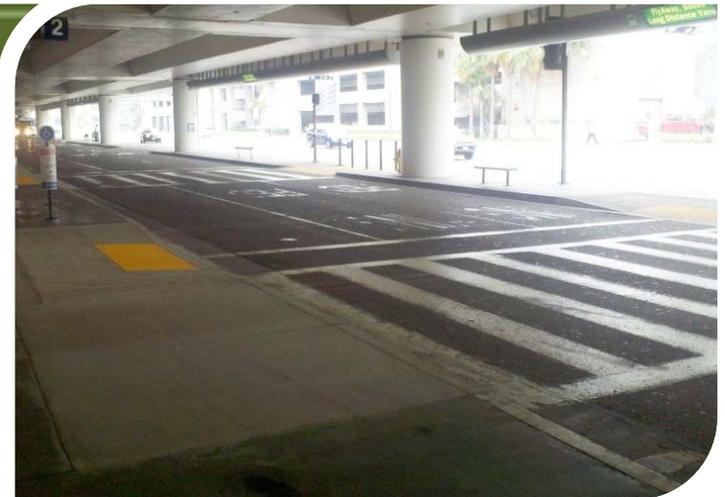


## Project Description

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	394,637	361,085	406,208	10,198	89%	59%
	<b>Subtotal: Central Utility Plant Program</b>	<b>423,835</b>	<b>416,406</b>	<b>394,637</b>	<b>361,085</b>	<b>406,208</b>	<b>10,198</b>	<b>89%</b>	<b>59%</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>408,360</b>	<b>374,808</b>	<b>419,931</b>	<b>10,198</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	27,399	7,030	33,230	2,212	21%	0%
Active	New Face of CTA – Phase 2	70,528	80,651	62,500	14,482	68,481	12,170	21%	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: 11/30/2014

(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	6,747	6,623	6,747	204	98%	100%
	<b>Subtotal: Landside Program</b>	<b>101,642</b>	<b>127,229</b>	<b>99,525</b>	<b>30,966</b>	<b>111,452</b>	<b>15,776</b>	<b>N/A</b>	<b>N/A</b>
	<b>Subtotal: Capital Budget 2</b>	<b>101,642</b>	<b>127,229</b>	<b>99,525</b>	<b>30,966</b>	<b>111,452</b>	<b>15,776</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	1,531	1	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	17,796	961	22,268	765	4%	0%
	<b>Subtotal: Capital Budget 3</b>	<b>26,033</b>	<b>26,033</b>	<b>19,595</b>	<b>1,135</b>	<b>25,060</b>	<b>973</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>527,480</b>	<b>406,909</b>	<b>556,443</b>	<b>26,947</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	17	17	N/A	N/A	N/A	N/A
Design	ADA Accessibility Improvements – Phase 2	2,976	2,832	32	N/A	N/A	N/A	N/A
	<b>Utilities &amp; Landside Element: Projects in Development</b>							
		<b>12,976</b>	<b>2,863</b>	<b>63</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.

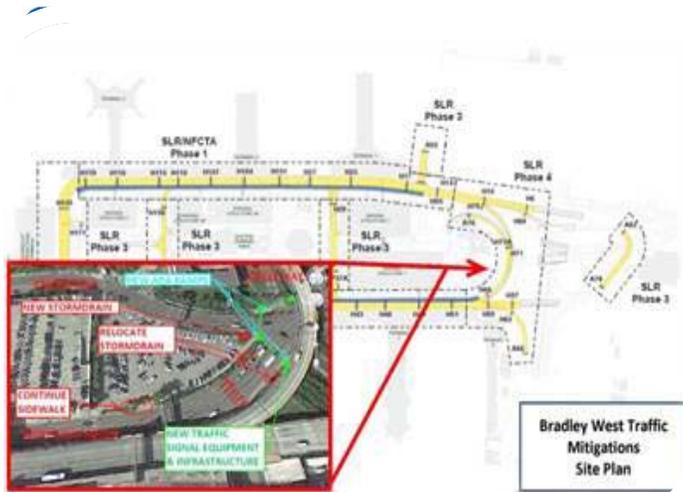
Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Utilities &amp; Infrastructure Element</b>					
<b>C001A – CENTRAL UTILITY PLANT</b>					
11/11/2014 DA-4554/0000	0293	\$7,008			IS-2299 New Roof Mounted Electrical Outlet
11/25/2014 DA-4554/0000	0296	\$13,018			Unforeseen Irrigation Line Relocation
11/14/2014 DA-4554/0000	0297	\$24,952			New Sidewalk Between P5 and P6 South of New Maintenance Building
11/14/2014 DA-4554/0000	0298	\$24,685			Pothole Bradley West Points of Connection at AOA
11/14/2014 DA-4554/0000	0299	\$37,899			Unforeseen Slurry Under Old Cooling Tower Sidewalk
11/25/2014 DA-4554/0000	0300	\$2,412			IS-2299 Existing Supply Fan and Exhaust Fan Review
11/25/2014 DA-4554/0000	0301	\$13,013			IS-2299 Inconsistent Roof Sloping
11/25/2014 DA-4554/0000	0302	\$24,630			IS-2299 New Grounding to New Roof Beams
11/25/2014 DA-4554/0000	0303	\$19,182			Connection of Unforeseen Theme Building Storm Drain (North Center Way)
11/30/2014 DA-4554/0000	0306	\$21,164			Unforeseen Ductbank Conflict in Area D1

# 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.



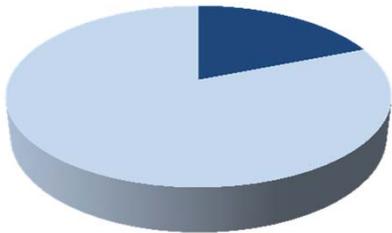
## Construction Progress

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 early submittals are being issued.



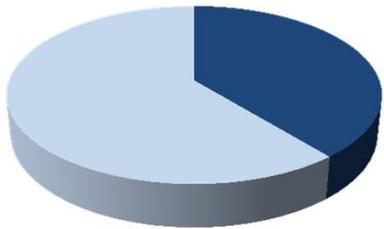
## Budget Status



■ Incurring Cost 19%  
■ Cost Remaining 81%

The project is trending on budget.

## Schedule Status



■ Days Elapsed 39%  
■ Days Remaining 61%

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.

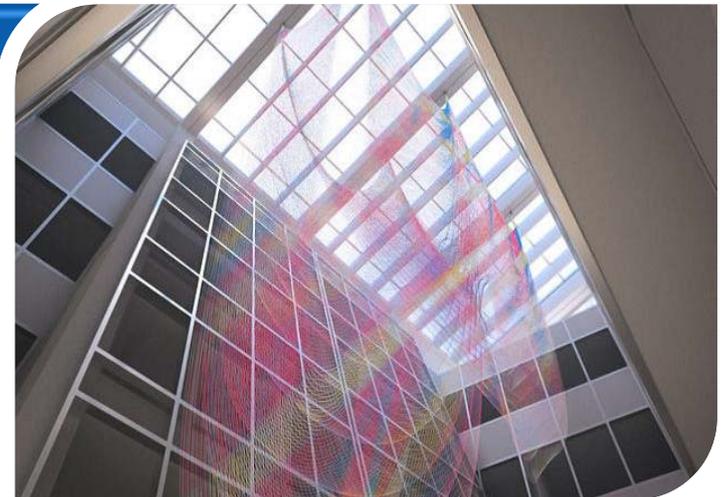


## Construction Progress

Ball-Nogues Studio: Artwork installation is complete.

Pae White Studio: Artwork installation is complete.

Mark Bradford: Artwork installation is complete.



## Budget Status

This project completed on budget.

## Schedule Status

The project completed on schedule.

## Issues

None at present.



## 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.

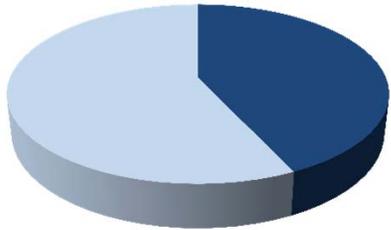
## Construction Progress

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

Work progresses on the south security check point; and is expected to be operational in December 2014. Testing for Gates 153 and 155 was completed; and the gates were declared operational on November 13, 2014. Overall construction progress is 38%.



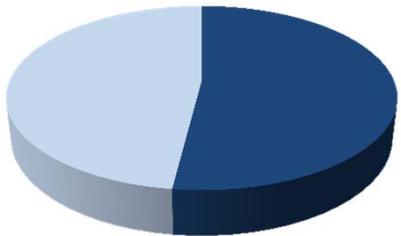
## Budget Status



■ Incurring Cost 43%  
■ Cost Remaining 57%

The project is trending on budget.

## Schedule Status



■ Days Elapsed 52%  
■ Days Remaining 48%

The project milestone dates are revised; and the project team is reviewing the contractor's revised schedule submittal.

## Issues

See Schedule Status above.

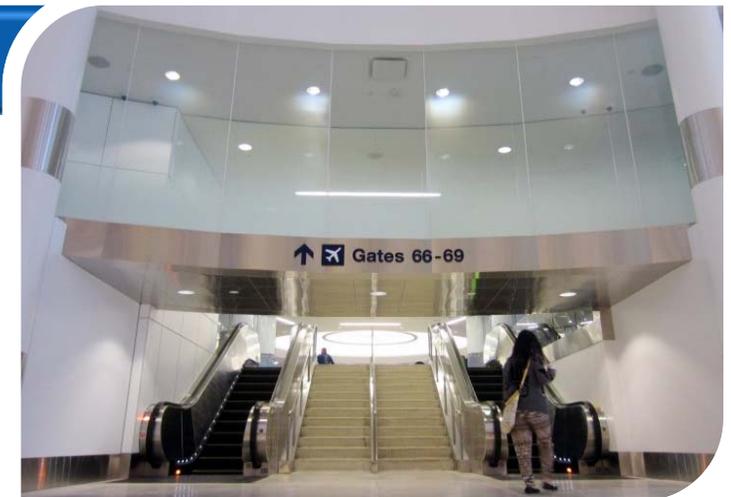


### Project Description

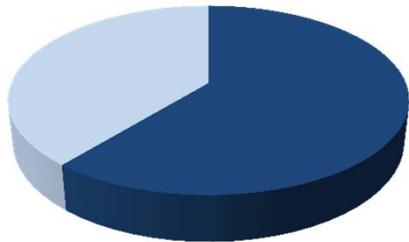
This project will upgrade / replace all aging elevators, escalators and moving walkways at LAX, which have exceeded their useful life expectancy. These units will be upgraded/replaced in staggered Priority Groups.

### 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.



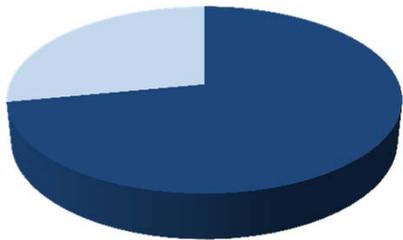
## Budget Status



■ Incurred Cost 61%  
■ Cost Remaining 39%

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

## Schedule Status



■ Days Elapsed 72%  
■ Days Remaining 28%

Priority II-III Site Mods contract began June 20, 2012. The first 59 units have been returned to service and 11 units are currently under construction. Overall the program has returned 115 units to service.

Priority IV Parking Structure MRL Elevators. The first 2 units have been taken out of 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.

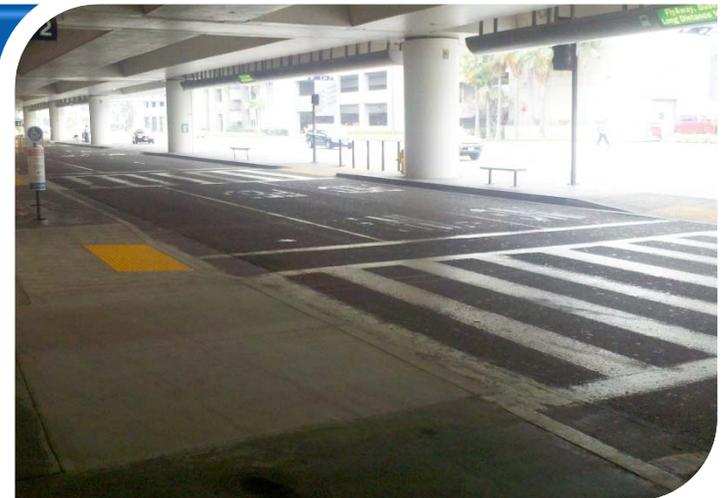
## Construction Progress

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

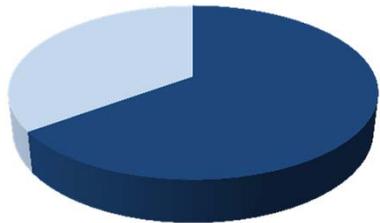
Phase 1B/1C - The recommendation to award was approved on June 18, 2013; and the Notices to Proceed for Terminals/Parking Structures 2 and 6 were issued on July 16, 2013; and those efforts are complete..

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 99% complete.



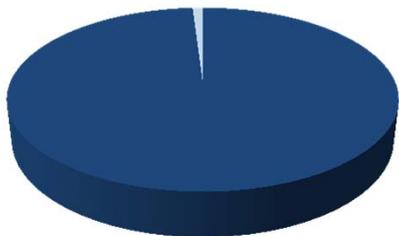
## Budget Status



■ Incurred Cost 65%  
■ Cost Remaining 35%

The project is trending on budget.

## Schedule Status



■ Days Elapsed 99%  
■ Days Remaining 1%

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

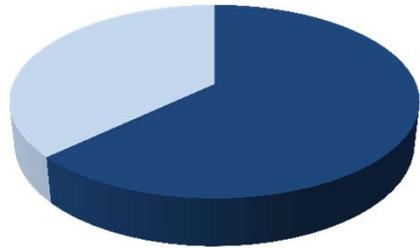
This project undertakes the initial renovation and upgrading of various fire protection components, electrical distribution elements, accessibility issues in Terminals 4, 5, 7 and 8; as a precursor to the Concessions Redevelopment Program.

## Construction Progress

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



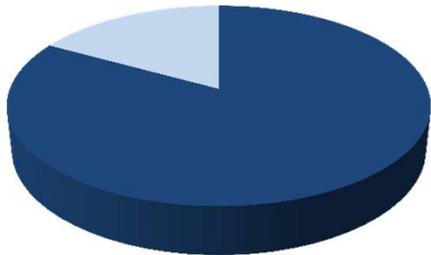
## Budget Status



■ Incurred Cost 63%  
■ Cost Remaining 37%

The project is trending on budget.

## Schedule Status



■ Days Elapsed 83%  
■ Days Remaining 17%

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.

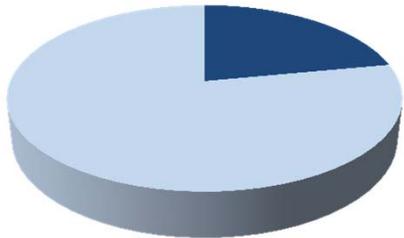
### Construction Progress

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. The construction and fit-out testing at Gate 23 was completed; and live operation of the gate commenced November 21, 2014.



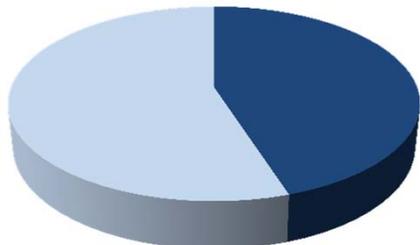
## Budget Status



■ Incurring 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 45%  
■ Days Remaining 55%

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:

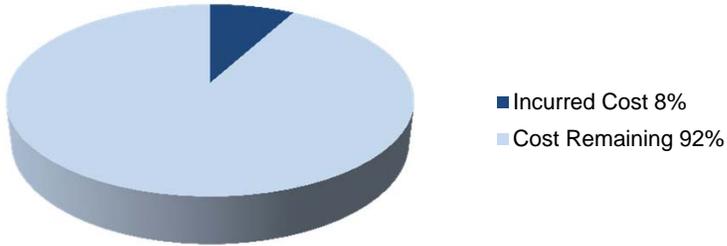
The package buy-out for finishes work is progressing; and pre-construction activities are underway.

### Terminal Systems:

Project construction work has commenced for the baggage handling relocation work; including barricade and early demolition work, continued through October 2014. Detailed coordination meetings are underway to synchronize the baggage handling activity and airline moves.

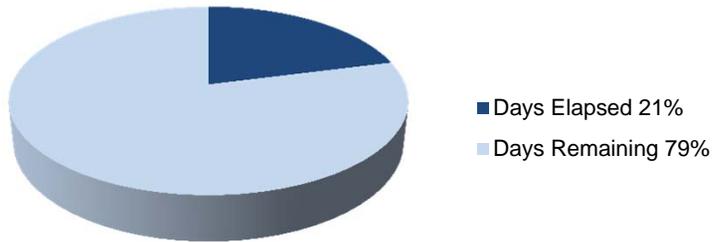


## Budget Status



The project is trending on budget. Two (2) cGMPs were awarded during the reporting period, which increased the budget and decreased the Incurring Cost percentage compared to last month.

## Schedule Status



The project is tracking on schedule.

## Issues

None at this time.



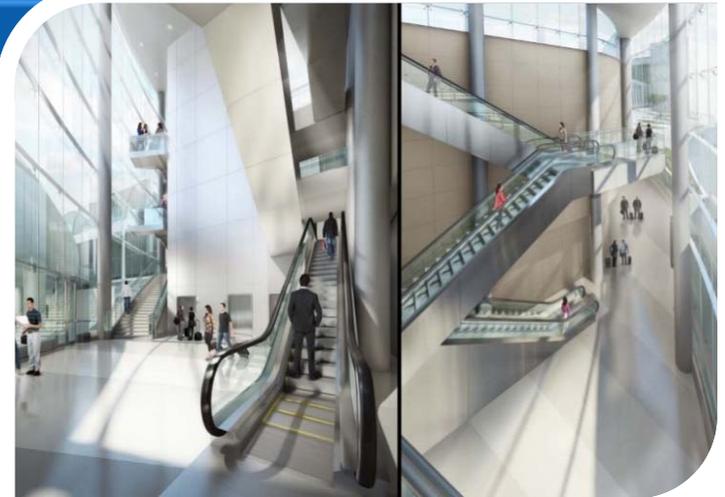
## Project Description

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.

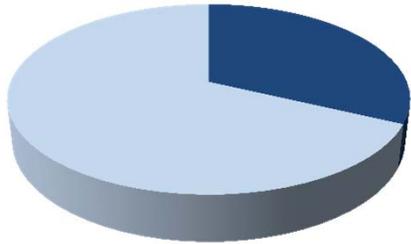
## Construction Progress

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 nearing completion in the Landside area; and the holdroom expansion at Gate 41 was completed in November 2014. Overall construction is 39% complete.



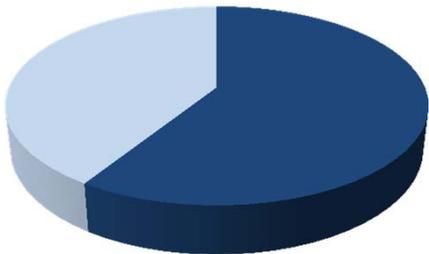
## Budget Status



- 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 59%
- Days Remaining 41%

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 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.

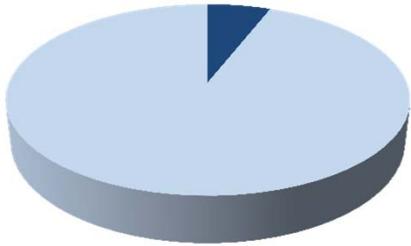


## Construction Progress

The Board awarded the cGMP in November 2014; and the pre-construction activities are underway. The contractor is mobilizing equipment and materials to the site; and preparing the early submittals.



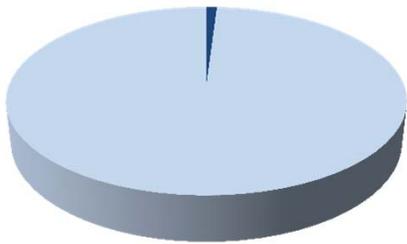
## Budget Status



■ Incurred Cost 6%  
■ Cost Remaining 94%

The project is trending on budget.

## Schedule Status



■ Days Elapsed 1%  
■ Days Remaining 99%

The project is tracking on schedule.

## Issues

None at this time.

## 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:

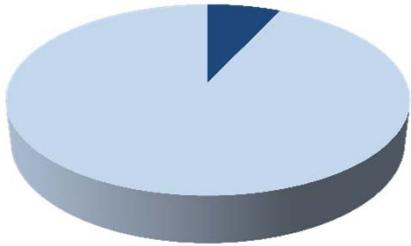
Proposals for the Enabling Works contract were received in April 2014; and the bids were evaluated. A recommendation to award the construction contract was presented to the Board and approved in July 2014. Pre-construction activities have begun in anticipation of the first cGMP packages; and field investigation 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 were received and evaluated; and a low-bidder has been identified. A recommendation to award the Design-Build contract is forecast for a December 2014 Board meeting.



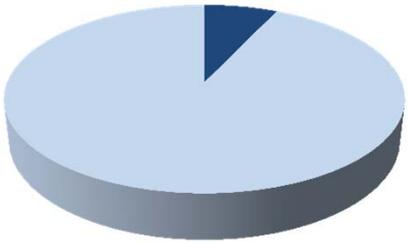
## Budget Status



■ Incurred Cost 7%  
■ Cost Remaining 93%

Enabling Project:  
The project is trending on budget.

## Schedule Status



■ Days Elapsed 7%  
■ Days Remaining 93%

Enabling Project:  
The project is tracking on schedule.

## Issues

None at this time.



## Project Description

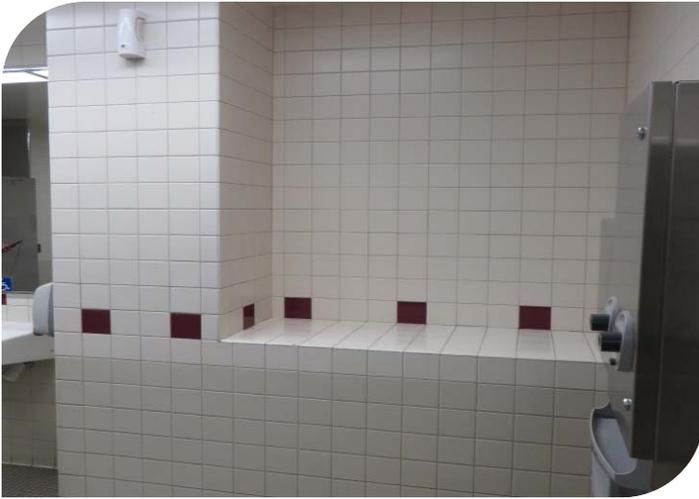
This project addresses an immediate need to provide additional baggage screening capacity in the Tom Bradley International Terminal (TBIT), and serves as an enabling project for the future BHS reconfiguration project that is expected to be implemented within a Tenant Improvement Program.

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 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.





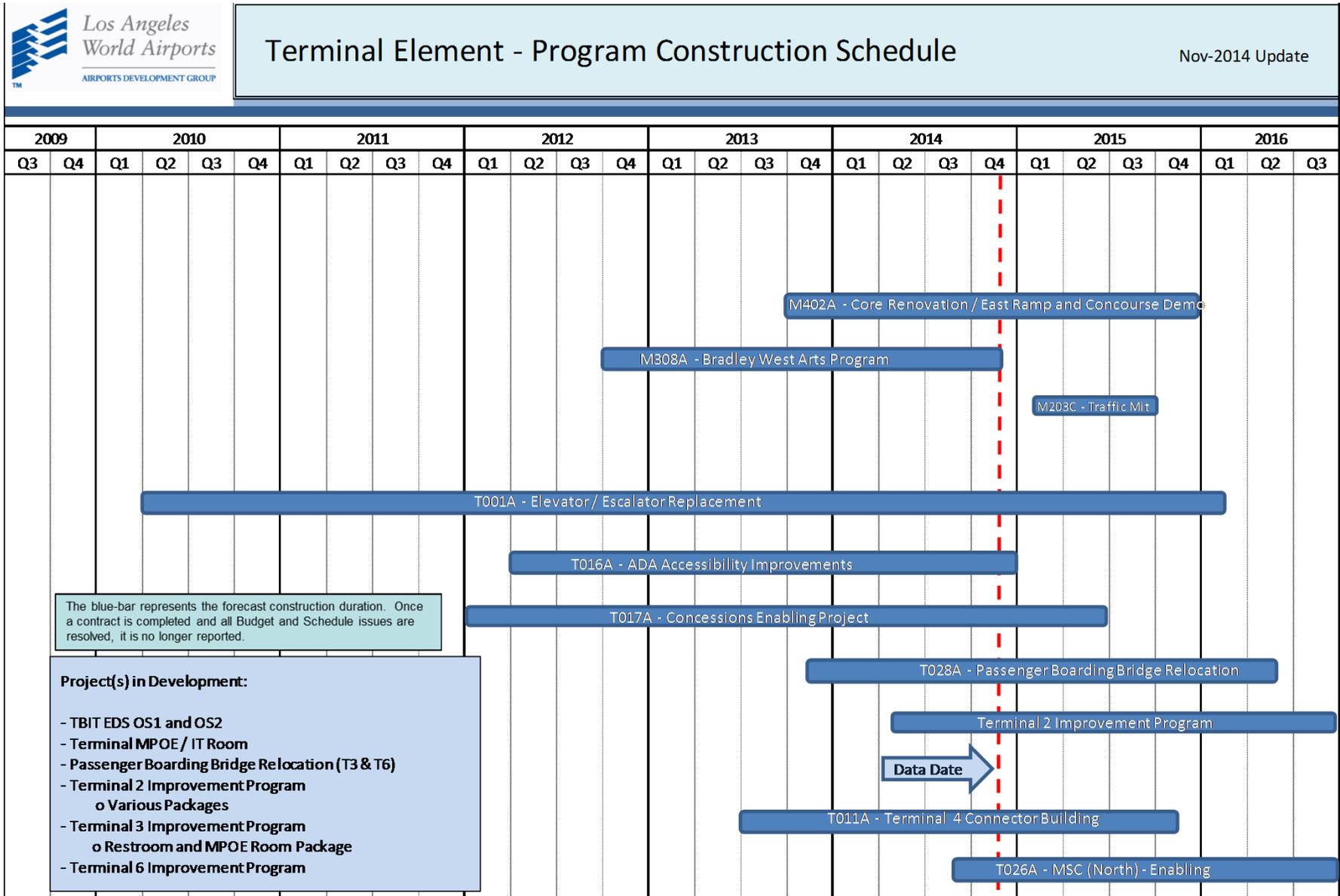
## Project Description

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.





(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	310,337	139,914	327,103	29,013	43%	17%
Close-out	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	1,738	379	2,023	143	19%	0%
Close-out	Bradley West Gates	906,474	872,931	874,438	869,728	877,269	(4,338)	99%	100%
Close-out	Bradley West Core Improvements	808,364	808,649	822,286	817,653	824,156	(15,506)	99%	100%
Close-out	New Face of CTA - Phase 1	43,270	51,261	50,777	50,777	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>2,066,997</b>	<b>1,883,623</b>	<b>2,089,028</b>	<b>9,517</b>	<b>N/A</b>	<b>N/A</b>
	<b>Elevator &amp; Escalator Program</b>								
Active	Elevators and Escalators Replacement	270,000	242,580	227,208	141,479	232,885	9,695	61%	71%
	<b>Subtotal: Elevator &amp; Escalator Program</b>	<b>270,000</b>	<b>242,580</b>	<b>227,208</b>	<b>141,479</b>	<b>232,885</b>	<b>9,695</b>	<b>61%</b>	<b>71%</b>
	<b>Subtotal: Capital Budget 1</b>	<b>2,310,915</b>	<b>2,341,124</b>	<b>2,294,205</b>	<b>2,025,102</b>	<b>2,321,913</b>	<b>19,212</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	3,908	2,925	4,516	25	65%	0%
Active	Concessions Enabling Project	3,445	3,445	1,659	1,610	2,547	898	63%	0%
Active	Passenger Boarding Bridge Relocation	12,333	14,240	12,421	3,120	14,005	235	22%	17%
Close-out	Fire Life Safety System Upgrades T1 & T2	5,300	3,333	3,210	2,986	3,210	123	93%	100%
<b>Subtotal: Infrastructure Program</b>		<b>23,078</b>	<b>25,558</b>	<b>21,198</b>	<b>10,641</b>	<b>24,278</b>	<b>1,281</b>	<b>N/A</b>	<b>N/A</b>
<b>Terminal 2</b>									
Active	Terminal 2 Improvement Program O Electric meter reading O Electrical Systems / AHU Replacement O Ticket / Bag Claim / FIS renovation O IT Infrastructure / Paging	203,325	203,325	129,042	15,387	190,186	13,139	8%	0%
<b>Subtotal: Terminal 2</b>		<b>203,325</b>	<b>203,325</b>	<b>129,042</b>	<b>15,387</b>	<b>190,186</b>	<b>13,139</b>	<b>8%</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	89,396	36,099	112,418	2,079	32%	5%
<b>Subtotal: Terminal 4</b>		<b>114,318</b>	<b>114,496</b>	<b>89,396</b>	<b>36,099</b>	<b>112,418</b>	<b>2,079</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>								
Active	Terminal 6 Electrical Upgrades Project	32,627	32,627	2,141	1,742	30,279	2,348	6%	0%
	<b>Subtotal: Terminal 6</b>	<b>32,627</b>	<b>32,627</b>	<b>2,141</b>	<b>1,742</b>	<b>30,279</b>	<b>2,348</b>	<b>6%</b>	<b>0%</b>
	<b>Terminal 7/8</b>								
Close-out	Terminal 7 Restroom Enhancements	6,159	714	599	599	714	0	84%	0%
	<b>Subtotal: Terminal 7/8</b>	<b>6,159</b>	<b>714</b>	<b>599</b>	<b>599</b>	<b>714</b>	<b>0</b>	<b>84%</b>	<b>0%</b>
	<b>Subtotal: Capital Budget 2</b>	<b>385,353</b>	<b>383,318</b>	<b>248,893</b>	<b>70,971</b>	<b>364,451</b>	<b>18,869</b>	<b>N/A</b>	<b>N/A</b>
	<b>Capital Budget 3</b>								
Active	Midfield Satellite Concourse Program O Enabling Project	74,990	75,982	9,518	5,130	71,121	4,861	7%	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>86,316</b>	<b>19,852</b>	<b>5,130</b>	<b>81,455</b>	<b>4,861</b>	<b>N/A</b>	<b>N/A</b>
	<b>Terminal Element: Total</b>	<b>2,771,258</b>	<b>2,810,758</b>	<b>2,562,950</b>	<b>2,101,203</b>	<b>2,767,819</b>	<b>42,942</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	7,000	6,884	6,735	N/A	N/A	N/A	N/A
Bid	Midfield Satellite Concourse (North Gates)	1,400,000	6,511	3,130	N/A	N/A	N/A	N/A
Design	Terminal MPOE / IT Room	29,500	2,322	1,465	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	529	435	N/A	N/A	N/A	N/A
	<b>Terminal Element: Projects in Development</b>	<b>1,508,500</b>	<b>16,246</b>	<b>11,765</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>					
11/11/2014 DA-4712	0002	(\$53,215)			Delete furnishing and installation of door, fram, and hardware for T4-14&15, Delete new shaft access panel, smoke detector and heat detector at Ele T8-3, Delete new shaft access panel, smoke detector, and heat detector at Ele T2-5, Delete fire/smoke damper in Ele T5-7C pit and replace top-of-shaft fire/smoke damper with fire damper, Delete pre-cast terrazzo wall base in elevator cabs containing terrazzo flooring (28cabs), Revise structural steel contract drawings for Ele T2-7 per drawings issued under supplemental permit.
11/11/2014 DA-4712	0003	(\$57,996)			Delete installation of new steel stair at Esc T2-11, Delete stainless steel handrail at stairway adjacent to Esc CE-3 & 4. Also delete metal railing inside escalator control room, Change the lengths and widths of expansion joint cover plates to accommodate allowable escalator truss movement. Change stainless steel expansion joint cover plates to aluminum cover plates
11/11/2014 DA-4712	0004	(\$58,467)			Delete demo and replacement of door T2-11 01, T2-11 02, and T2-11 04, Upsize Esc T5 13&14 disconnect switches in control room from 30 amp to 60 amp and delete two disconnect switches in the upper escalator pits, Delete demo 6 LF of W10x30 steel beam which did not exist at Esc T1-5 and 5A, Delete new Group 2 door hardware and new hollow metal door/frame related to Door T1-1 01. Furnish and install electrified closers to serve the existing door hardware, hollow metal frame and doors of existing Door T1-1 01. Install electrical service to energize the electrified closers,, Delete Door T1-4 01 and approximately 5 LF of full height partition at escalator control room, Delete water curtain and draft stop at Esc T4-12, Delete draft stop fire resistant glass at Esc T1-5 and 5A
11/11/2014 DA-4712	0005	(\$63,770)			Delete auxiliary car panels from ELE T2-3 and T2-4, Delete Pit Channels and Buffers, Pit Ladder, Entrance Frames, Sill Angles and Supports, Sills, Struts and Closer Support Angles, Hanger Supports and Cover Plates, Dust Cover, Replacement of Wire Gutter W/Rigid Galvanized Conduit, Facia, Car Top, Walls, Return Panels, and Handrail/Bumper Guards Ele T4-14 and T4-15, Delete the Auxiliary Car Operating Panel from Ele ADME-2, Delete Ele T1-5 Overhead Elevator Position Indicators at Levels 2, 3, and 4.

# 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.

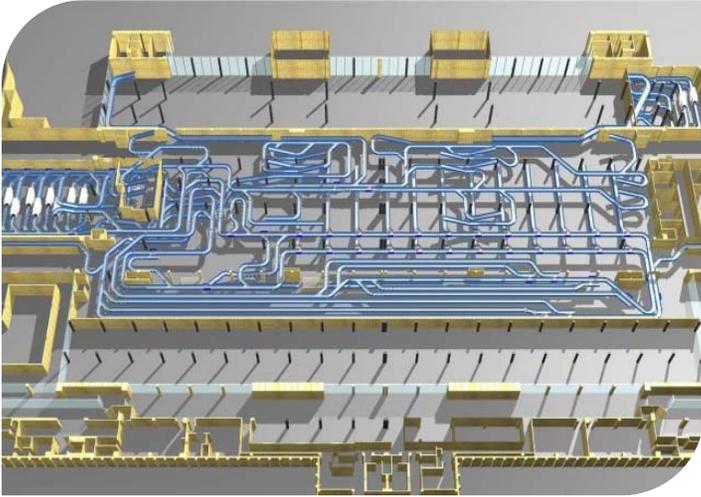


## Project Description

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 determined 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).

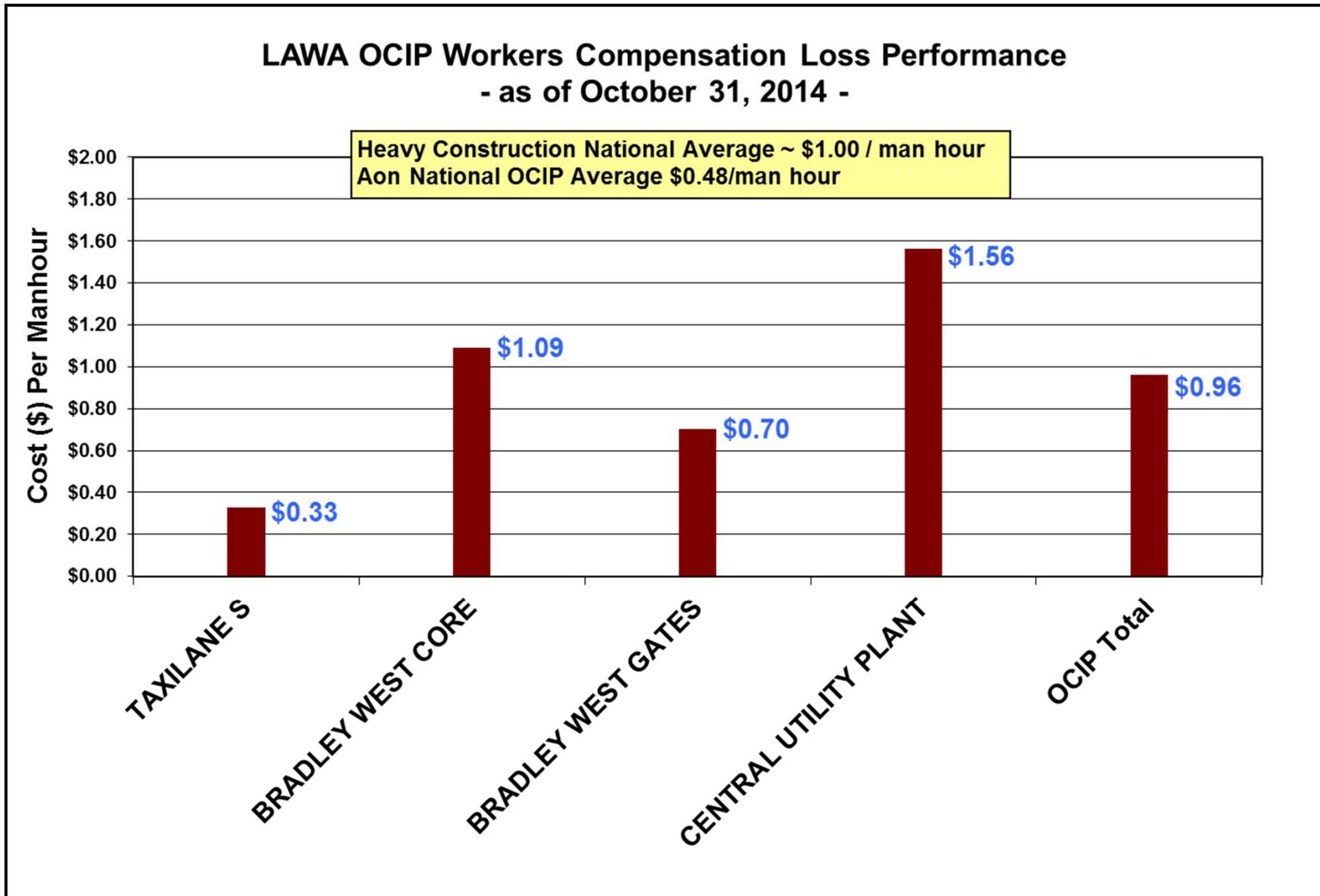
**Percent (%) Incurred** - Calculated as Incurred to Date divided by Estimate at Completion, this column provides a financial-oriented progress indicator.

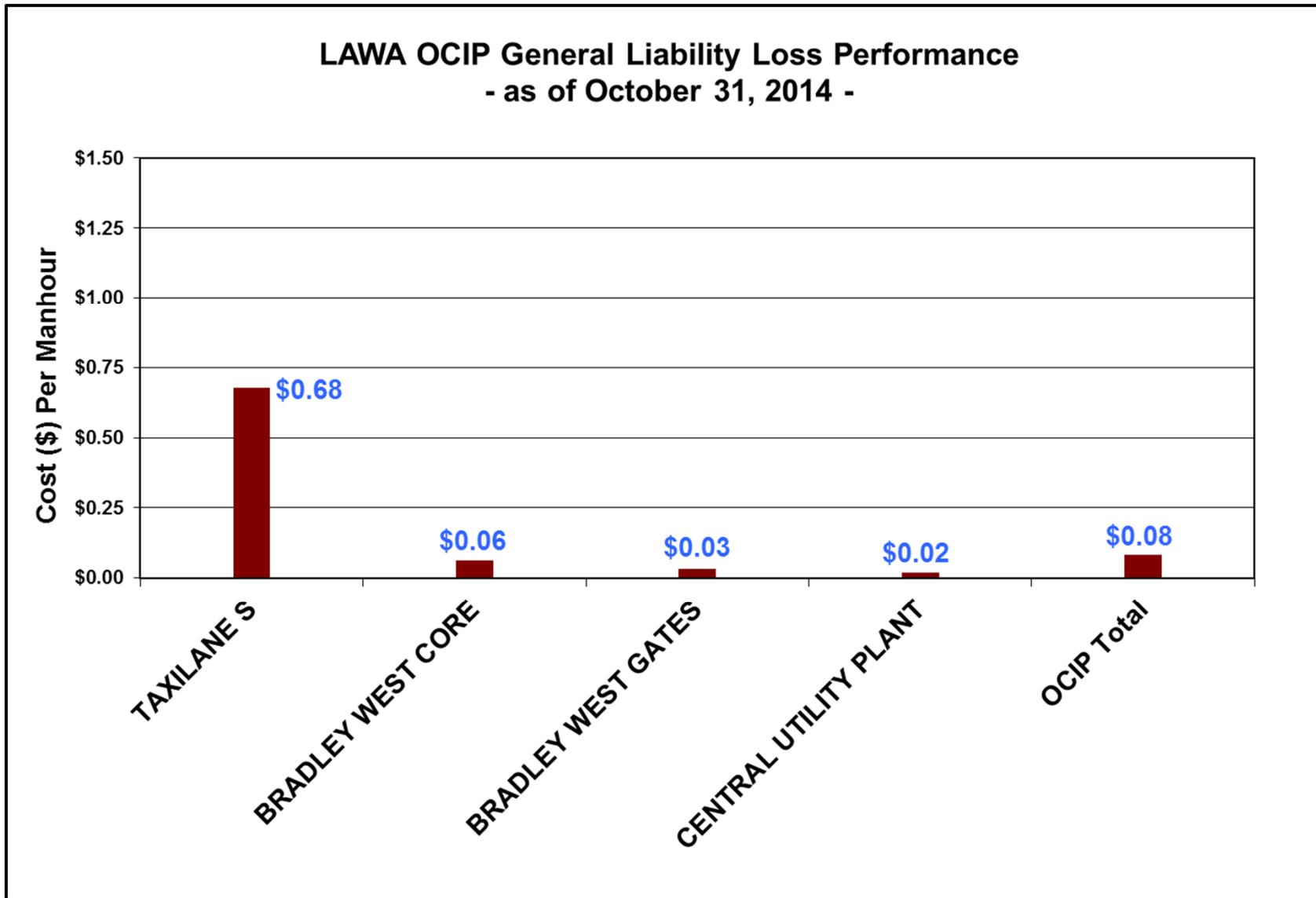
**Percent (%) Contingency Used**: Calculated as the change in Contingency divided by Original Contingency, this column provides an indicator for project contingency-usage.

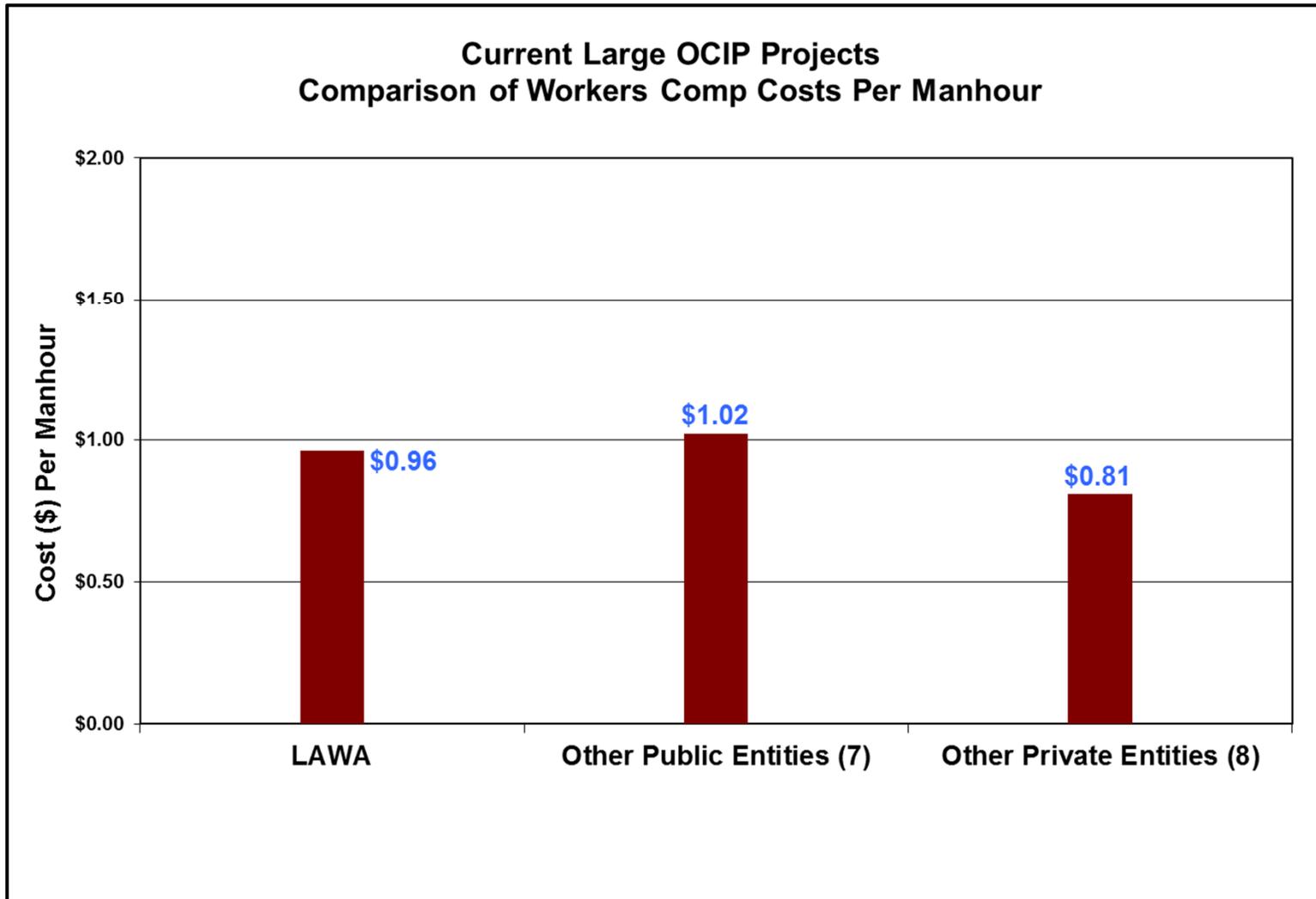
(dollars in thousands)								
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
<b>Capital Budget 1</b>								
Airside Element	506,810	486,235	418,728	406,749	475,559	10,676	N/A	N/A
Terminal Element								
Bradley West Program	2,040,915	2,098,544	2,066,997	1,883,623	2,089,028	9,516	N/A	N/A
Elevator & Escalator Program	270,000	242,580	227,208	141,479	232,885	9,695	N/A	N/A
Utilities & Landside Element								
Central Utility Plant Program	423,835	416,406	394,637	361,085	406,208	10,198	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	15,355	N/A	N/A	0	15,355	N/A	N/A
<b>Subtotal: Capital Budget 1</b>		<b>3,432,844</b>	<b>3,276,437</b>	<b>2,959,860</b>	<b>3,377,403</b>	<b>55,440</b>	<b>N/A</b>	<b>N/A</b>
<b>Capital Budget 2</b>								
Airside Element	51,421	45,801	42,046	41,249	41,996	3,805	N/A	N/A
Terminal Element	385,353	383,318	248,893	70,971	364,451	18,867	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	99,525	30,966	111,452	15,777	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>580,243</b>	<b>391,588</b>	<b>144,310</b>	<b>519,023</b>	<b>61,220</b>	<b>N/A</b>	<b>N/A</b>
<b>Capital Budget 3</b>								
Airside Element	124,399	124,399	96,625	14,594	115,470	8,929	N/A	N/A
Terminal Element	74,990	86,316	19,852	5,130	81,455	4,861	N/A	N/A
Utilities & Landside Element	26,033	26,033	19,595	1,135	25,060	973	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>236,748</b>	<b>136,072</b>	<b>20,859</b>	<b>221,985</b>	<b>14,763</b>	<b>N/A</b>	<b>N/A</b>
Projects in Development	N/A	N/A	31,462	22,961	N/A	N/A	N/A	N/A
<b>Report Total</b>		<b>4,249,834</b>	<b>3,835,559</b>	<b>3,147,990</b>	<b>4,118,411</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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SUBCONTRACTOR UTILIZATION SUMMARY REPORT			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>35.51%</b>	N/A	13.32%	
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>56.17%</b>	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	<b>93.16%</b>	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	<b>14.62%</b>	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	<b>26.97%</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>20.98%</b>	N/A	
Atkins	DA-4515	24.00%	N/A	<b>25.51%</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>	12.84%	
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>1.67%</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	8.40%	<b>3.48%</b>	
Base Architecture	DA-4713	20.00%	N/A	N/A	<b>26.49%</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>53.46%</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>22.43%</b>	
Parsons Transportation Group, Inc.	DA-4415	23.00%	N/A	N/A	<b>48.52%</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.