

Airports Development Group

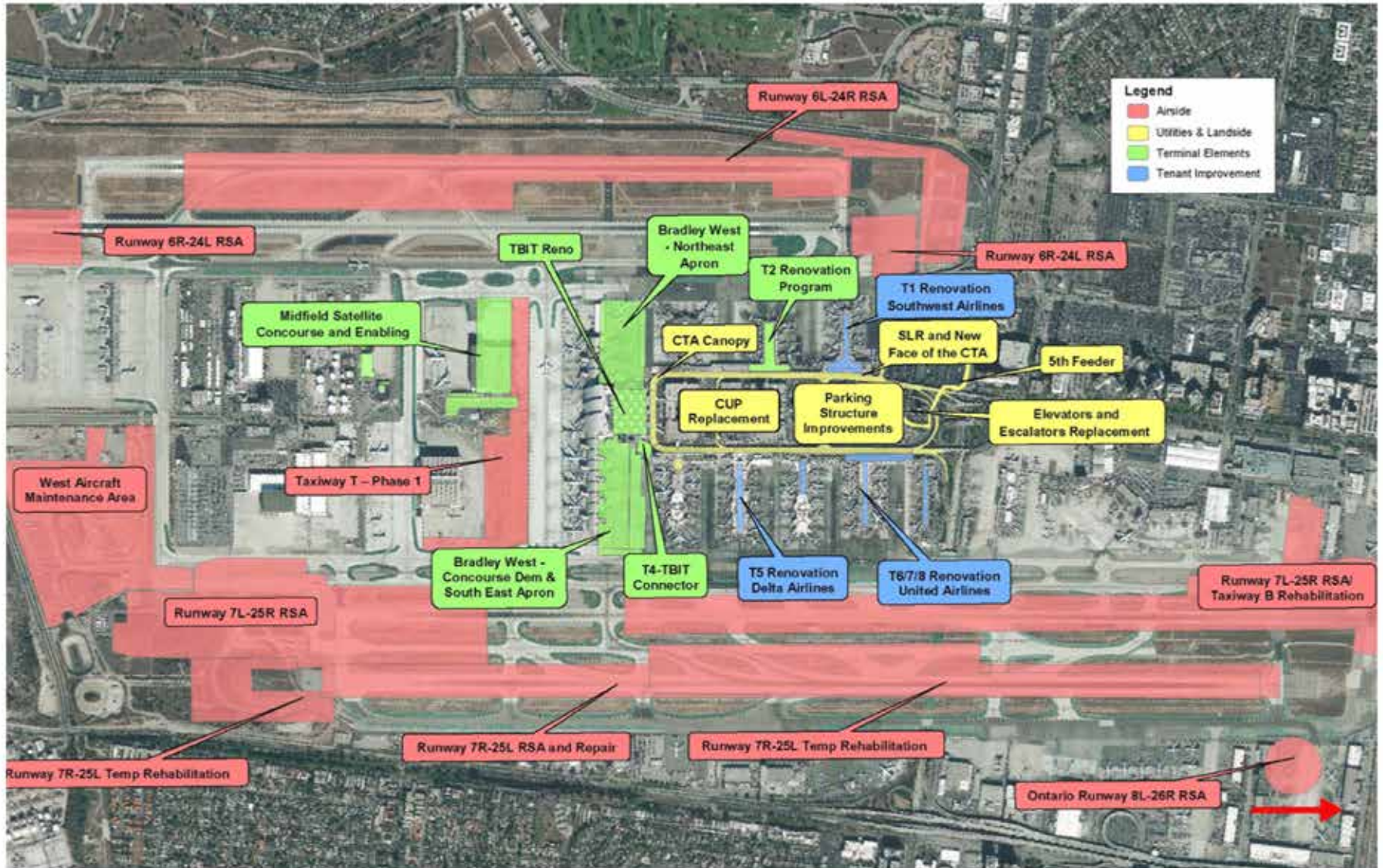
Executive Management Program Status Report

June 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 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.

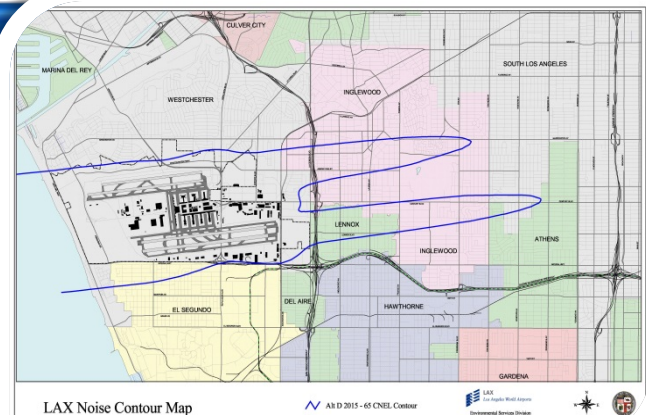


Tenant Improvement Element

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.



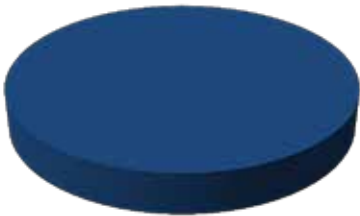
Budget Status



■ Incurred Cost 95%
■ Cost Remaining 5%

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.

Issues

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

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

Project Description



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:

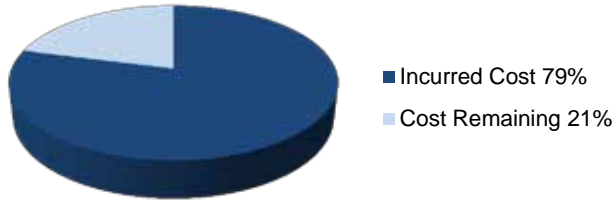
Evans Brothers Inc. substantially completed the construction of this enabling project on March 15, 2013; and LAWA's Final Acceptance of the contract was filed at the County Recorder's Office on June 3, 2013.

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 90% complete.



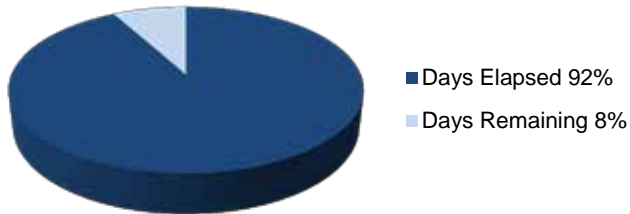
Budget Status



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.

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.



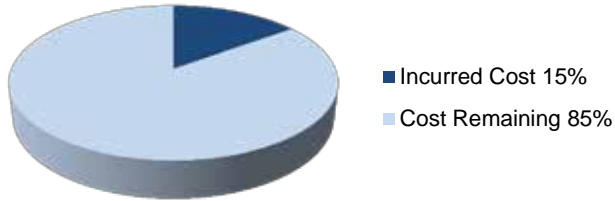
Construction Progress

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 grading and paving for the new RSA areas commenced. The construction is 35% complete.



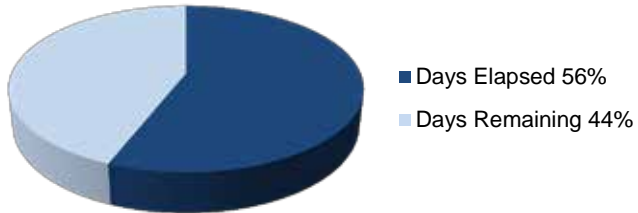
Budget Status



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

The project is tracking on budget.

Schedule Status



The project is trending on schedule.

Issues

None at this time.

Project Description

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

Issues / Status

The Project Definition phase is complete; and the request to advertise for construction bids was presented to the Board in March 2014. Bids were received and evaluated; and a recommendation to award the construction contract is anticipated for a July 2014 Board meeting. 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

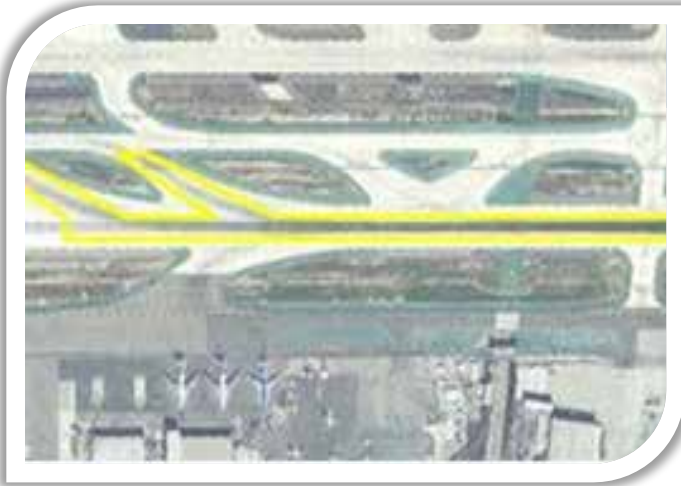
This project implements interim improvements in the northern runway area, including the relocation of a vehicle service road (VSR) along Lincoln Boulevard covering a portion of the Argo drainage ditch, relocation of a section of VSR within the RSA boundary, runway pavement rehabilitation and pavement 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
	Capital Budget 1								
M204A	Taxilane 'S'	174,980	162,041	158,778	155,765	161,976	66	96%	49%
M306A	Taxilane 'T'	96,500	145,284	73,643	62,758	133,516	11,768	47%	22%
Close-out	Construction Support Facilities	14,790	9,475	8,096	7,484	8,096	1,379	92%	57%
Close-out	Associated Projects	1,340	1,607	1,605	1,476	1,607	0	92%	97%
Close-out	Crossfield Taxiway Project	177,760	137,245	136,276	136,276	136,276	969	100%	100%
Close-out	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,216	14,155	14,155	14,155	62	100%	100%
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0	100%	100%
	Subtotal: Capital Budget 1	506,810	491,296	413,981	399,342	477,054	14,244	N/A	N/A
	Capital Budget 2								
A019A	ONT Runway 8L/26R RSA Improvement	4,467	4,770	3,992	1,172	4,450	320	26%	0%
Close-out	VNY Runway 16R Rehabilitation	20,483	20,483	18,604	16,814	18,210	2,274	92%	10%
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0	100%	100%
Close-out	AOA Perimeter Fence - Phase 4	6,506	6,506	5,945	4,718	4,768	1,738	99%	3%
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,065	0	100%	100%
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0	100%	100%
	Subtotal: Capital Budget 2	51,421	46,801	43,583	37,746	42,470	4,332	N/A	N/A

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

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

(dollars in thousands)									
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Airside Element: Total	558,231	538,097	457,564	437,088	519,524	18,576	N/A	N/A

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(dollars in thousands)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Projects in Development							
	West Aircraft Maintenance Area	100,654	15,702	13,882	N/A	N/A	N/A	N/A
	North Airfield Improvements Program	50,000	1,772	46	N/A	N/A	N/A	N/A
	South Airfield Improvements Program	116,443	10,825	8,827	N/A	N/A	N/A	N/A
	Airside Element: Projects in Development	267,097	28,299	22,755	N/A	N/A	N/A	N/A

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

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

No change orders were processed during the reporting period.

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 demolition of the old CUP and the removal of utilities and below grade structures is now fully complete thus allowing work on the preparation of the Thermal Energy Storage (TES) tank foundation to begin. The contract expects to complete the final compaction for the TES foundation in June; and begin the foundation work in July.



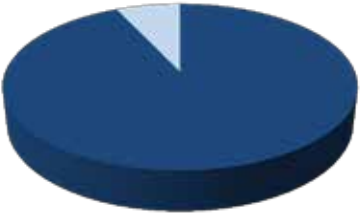
Budget Status



- Incurred Cost 88%
- Cost Remaining 12%

This project is currently forecast to complete under budget.

Schedule Status

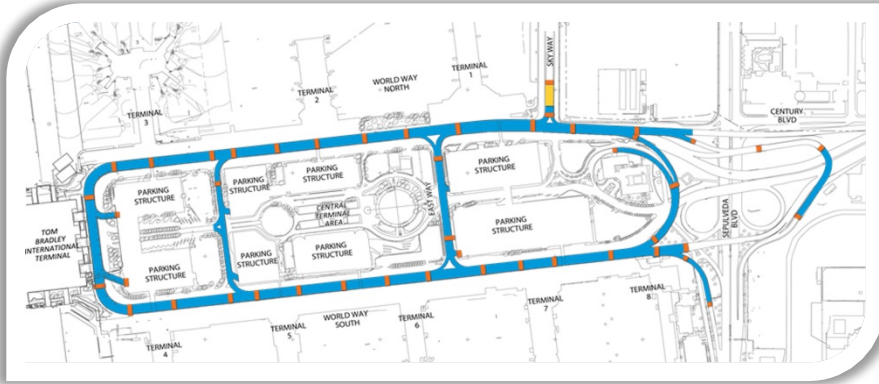


- Days Elapsed 93%
- Days Remaining 7%

The Phase 2 milestone is currently 247-days behind schedule; and mitigation strategies are being developed with the contractor.

Issues

See Schedule Status above.



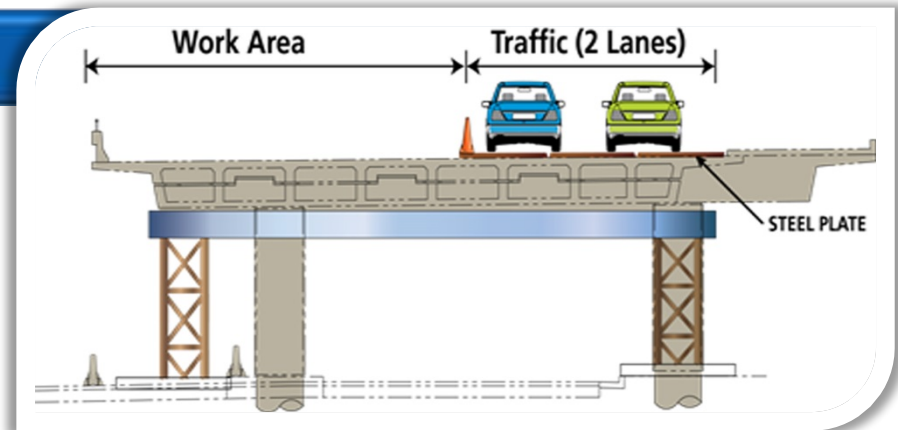
Project Description

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

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.



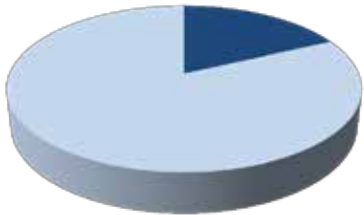
Budget Status



■ Incurred Cost 2%
■ Cost Remaining 98%

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

Schedule Status

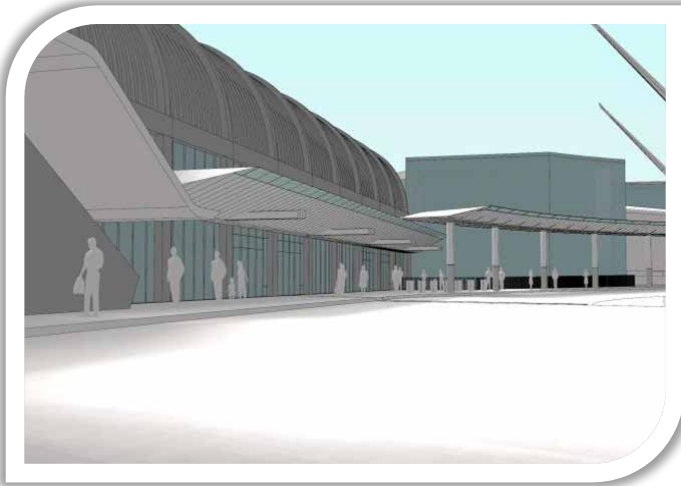


■ Days Elapsed 18%
■ Days Remaining 82%

The project is trending on schedule.

Issues

None at this time.



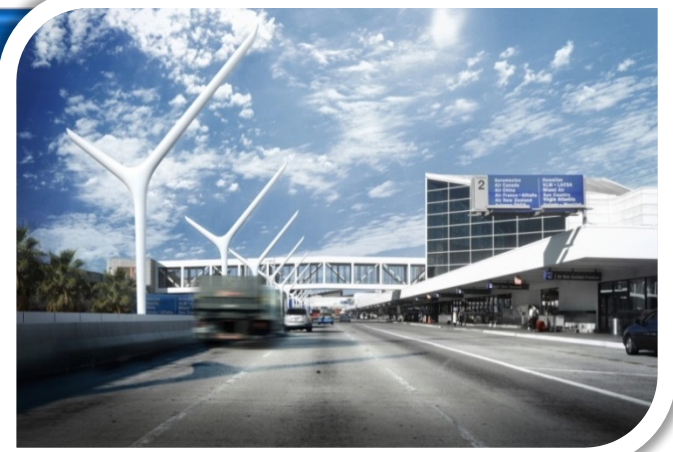
Project Description

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.



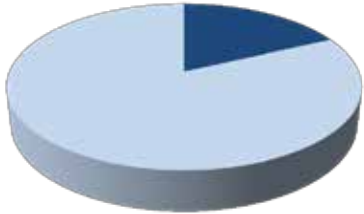
Budget Status



■ Incurred Cost 4%
■ Cost Remaining 96%

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

Schedule Status



■ Days Elapsed 18%
■ Days Remaining 82%

The project is trending on schedule.

Issues

None at this time.

Project Description

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



Issues / Status

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



Project Description

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



Issues / Status

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



Project Description

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

Issues / Status

The advertisement for construction bids was issued on May 1, 2014; and the bids were received and evaluated. The recommendation to award the construction contract is anticipated to be presented to the Board in August 2014. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.



Project Description

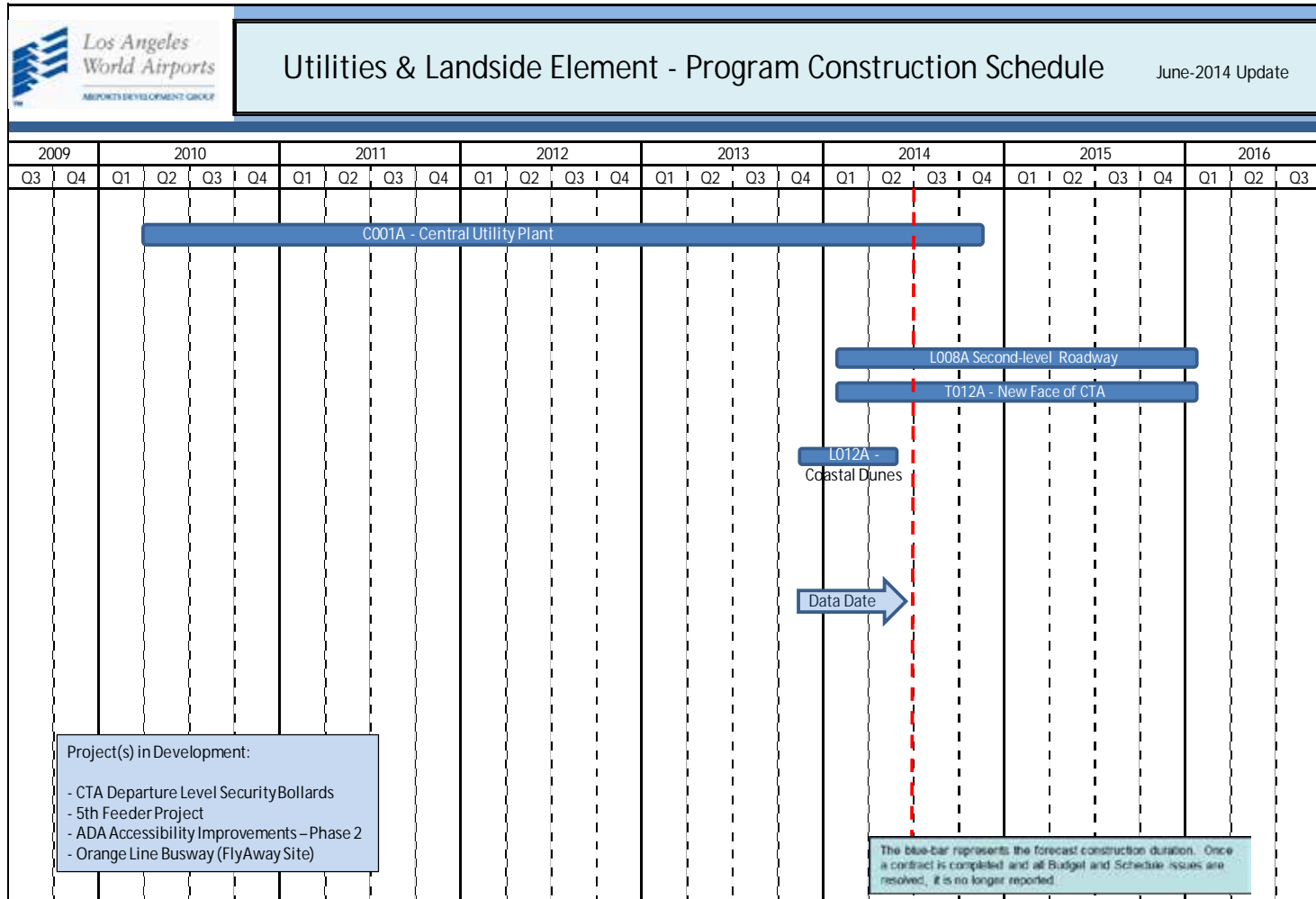
This project helps to fulfill a requirement of the Settlement Agreement for the LAX Master Plan. The project provides the site improvements needed to establish a new FlyAway site near the Woodley Avenue/Victory Boulevard transit stop along the Orange Line Bus Bay. This new FlyAway site provides a connection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



Issues / Status

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





(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Capital Budget 1								
	Central Utility Plant Program								
C001A	Central Utility Plant	423,835	416,406	387,529	342,113	413,192	3,214	83%	52%
	Subtotal: Central Utility Plant Program	423,835	416,406	387,529	342,113	413,192	3,214	83%	52%
	Infrastructure Program								
Close-out	Airport Response Coordination Center (ARCC)	8,175	13,994	13,723	13,723	13,723	271	100%	100%
	Subtotal: Infrastructure Program	8,175	13,994	13,723	13,723	13,723	271	100%	100%
	Subtotal: Capital Budget 1	432,010	430,400	401,252	355,836	426,915	3,485	N/A	N/A
	Capital Budget 2								
	Infrastructure Program								
	Subtotal: Infrastructure Program	0	0	0	0	0	0	0%	0%
	Landside Program								
L008A	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	27,150	3,317	33,164	2,278	10%	0%
T012A	New Face of CTA – Phase 2	70,528	80,363	61,579	6,556	69,028	11,335	9%	2%
Close-out	Coastal Dunes Improvement Project	3,000	3,000	2,115	1,683	2,818	182	60%	0%
Close-out	Manchester Square / Belford Demolition Program	1,981	1,185	1,129	1,111	1,147	38	97%	100%

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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
Close-out	Jenny Lot Site Modifications	7,233	6,951	6,535	6,500	6,555	396	99%	100%
	Subtotal: Landside Program	101,642	126,941	98,508	19,167	112,712	14,229	N/A	N/A
	Subtotal: Capital Budget 2	101,642	126,941	98,508	19,167	112,712	14,229	N/A	N/A
	Utilities & Landside Element: Total	533,652	557,341	499,760	375,003	539,627	17,714	N/A	N/A

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(dollars in thousands)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Projects in Development							
	CTA Departure Level Security Bollards	5,000	14	14	N/A	N/A	N/A	N/A
	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	1,145	583	N/A	N/A	N/A	N/A
	CTA - Landside Accessibility Improvements Phase 2	2,976	23	23	N/A	N/A	N/A	N/A
	Orange Line Busway (FlyAway Site)	1,057	267	139	N/A	N/A	N/A	N/A
	Utilities & Landside Element: Projects in Development							
		32,066	1,449	759	N/A	N/A	N/A	N/A

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

Element

Project	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
CUP Replacement Element						
C001A - CENTRAL UTILITY PLANT						
	DA-4554/0000	0232		\$316,450		IS-2299 Exposed Ductwork Coating, Air Supply Duct Renovation Changes and Final Customer Requirements.
	DA-4554/0000	0233	\$148,498			Vault 10-Unforeseen Field Condition
	DA-4554/0000	0234		\$224,149		Area D7 - Vault 1 Unforeseen Conditions
	DA-4554/0000	0235	\$21,859			D5.4 Unforeseen Ductbanks
	DA-4554/0000	0236	\$53,429			Unforeseen Field Conditions at Traffic Signals #123 and #124
	DA-4554/0000	0237	\$30,239			Unforeseen Anchor Block on Heating Hot Water Pipe to Terminal 1

Landside Element

T012A - NEW FACE OF THE CTA - PHASE 2

	DA-4879	0001		\$255,758		NF2 - TBIT Departures Sidewalk Widening
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TERMINAL ELEMENT PROJECT IN DELIVERY MAP OVERVIEW





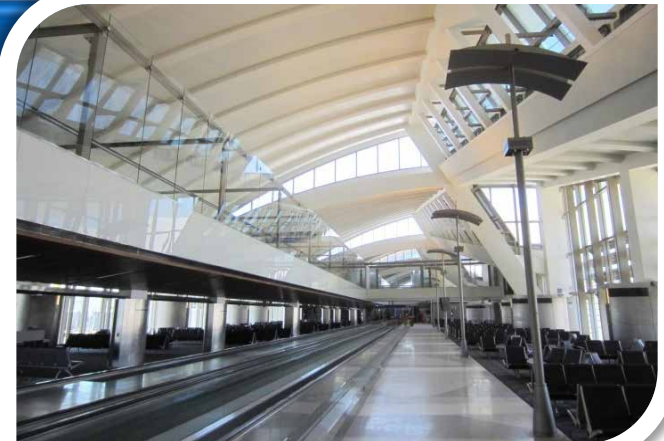
Project Description

The project consists of the construction of new double-loaded North and South Concourses at Tom Bradley International Terminal (TBIT) and IWBT. The configuration of the concourses will be based upon the approved aircraft parking layout consisting of nine (9) A380 gates and five (5) Airplane Design Group (ADG) V gates and three (3) narrow-body gates. In addition, the work will consist of constructing approximately 540,000-sq. ft. of space for passenger services (concessions, toilets etc.), building systems (mech/elect/plumbing), building maintenance, airline operations, retail/food service concessions, concessions storage areas, back of house secured circulation space and airline lounges. The project will also include Building Systems (pedestrian transportation systems,

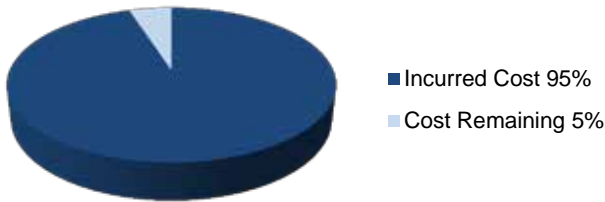
HVAC, electrical and plumbing, drainage, lighting), Telephone System, Life Safety Systems (PA and smoke/fire detection, alarm and sprinkler) and Terminal Systems such as Electronic Visual Information Display System (EVIDS), baggage conveyance, building management systems, access control, intrusion alarm, etc.

Construction Progress

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

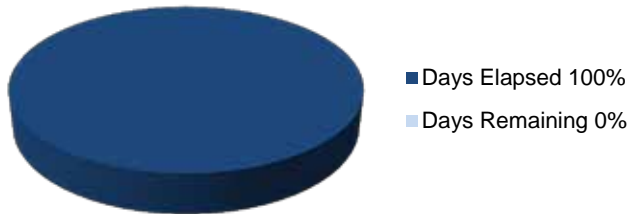


Budget Status



LAWA received and evaluated a significant number of change orders; and reached a settlement agreement that is anticipated for presentation to the Board in July 2014.

Schedule Status



Early Operation of Gate 134: Target Date: 08/01/12, Actual Date: 8/26/12

Operation of North Concourse (West Gates): Target Date: 01/03/13, Actual Date: 02/25/13

West Gates Substantial Completion: Target Date: May-2013, Actual Date: 9/18/13

Issues

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

Project Description

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



Construction Progress

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



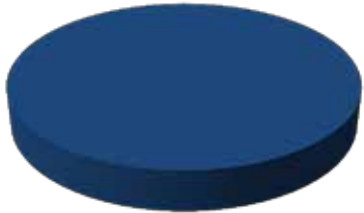
Budget Status



■ Incurred Cost 96%
■ Cost Remaining 4%

LAWA received and evaluated a significant number of change orders; and reached a settlement agreement that is anticipated for presentation to the Board in July 2014.

Schedule Status



■ Days Elapsed 100%
■ Days Remaining 0%

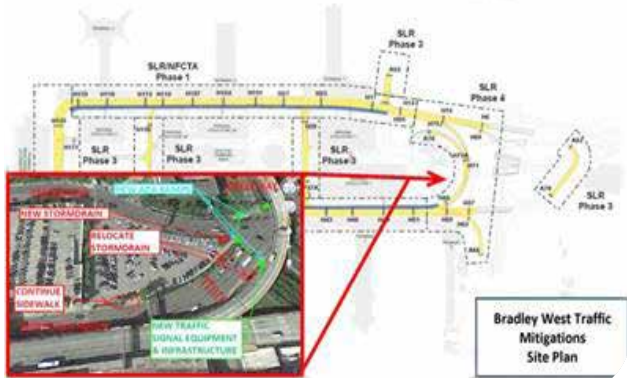
Milestone #3 – New Core Construction Complete
Target Date: May-2013 Actual Date: 9/18/13

Issues

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

Project Description

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



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.



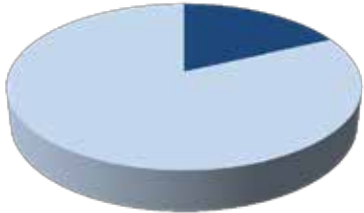
Budget Status



■ Incurred Cost 3%
■ Cost Remaining 97%

The project is tracking on budget.

Schedule Status



■ Days Elapsed 18%
■ Days Remaining 82%

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

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



Budget Status

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

Schedule Status

Ball Nogues: Artwork installation is complete.

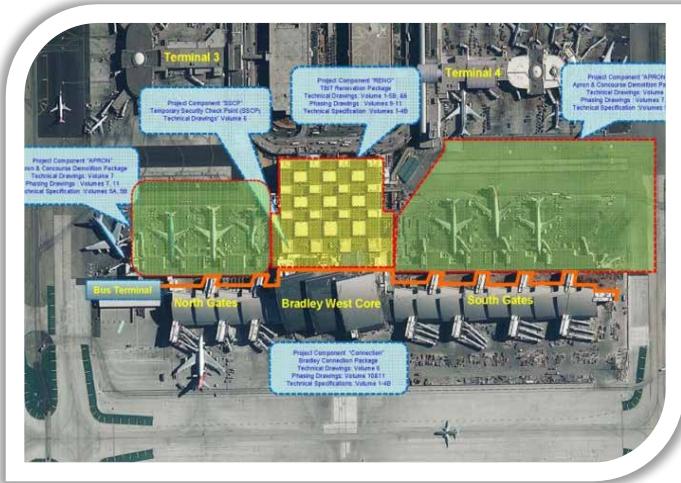
Pae White: The remaking of the bracket samples caused a delay in the final fabrication and shipment. The final parts are projected to arrive in mid-July (instead of mid-May). With this delay and Carlson's revised installation methodology (no pre-stringing to avoid tangling), the end date for completion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

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

Issues

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

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



Project Description

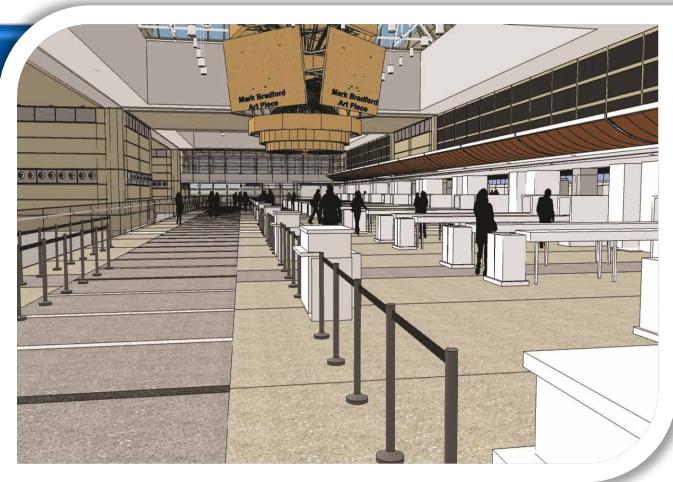
This project enables the operation and use of the east gates at Bradley West, improves customer service and convenience within the existing Tom Bradley International Terminal (TBIT) core building and improves the terminal's infrastructure to better meet current and future demand. This project represents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

Existing TBIT core renovation, which will include temporary and permanent passenger security screening checkpoints (SSCP); Apron and concourse demolition and the construction of apron paving; and Bradley West Connection between the existing TBIT Core to the new Bradley West Core.

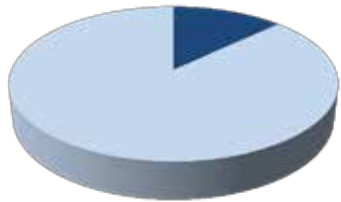
Construction Progress

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

Demolition activities and carousel salvage operations are progressing on Level 1; and on Level 2, demolition continues in the Transit Lounge and Bag Room areas. The Qantas Lounge area on Level 5 is turned over to the Qantas subcontractor. Overall construction progress is 13%.



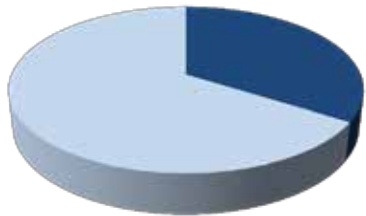
Budget Status



■ Incurred Cost 13%
■ Cost Remaining 87%

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

Schedule Status



■ Days Elapsed 34%
■ Days Remaining 66%

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

Issues

See Schedule Status above.



Project Description

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

Construction Progress

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



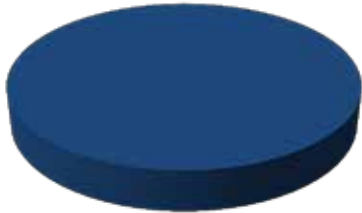
Budget Status



■ Incurred Cost 93%
■ Cost Remaining 7%

LAWA received and evaluated a significant number of change orders; and reached a settlement agreement that is anticipated for presentation to the Board in July 2014.

Schedule Status



■ Days Elapsed 100%
■ Days Remaining 0%

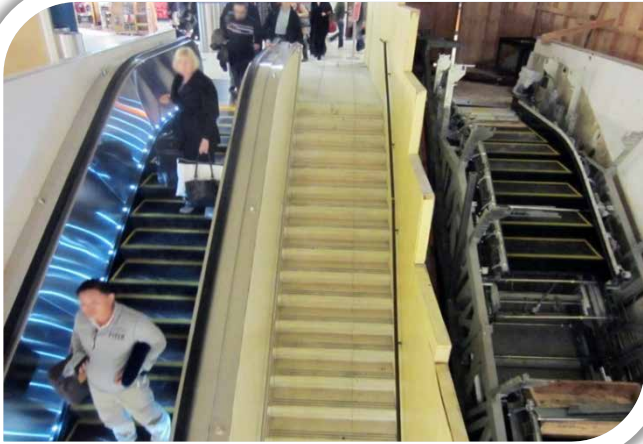
Construction was completed in June 2013; and all punch list and nominal training activities are complete.

Issues

None at this time.

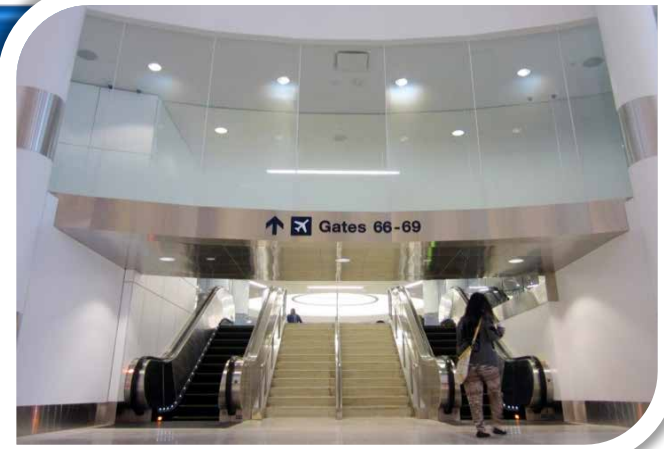
Project Description

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



Construction Progress

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



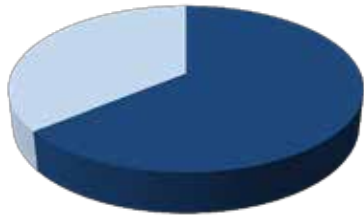
Budget Status



- Incurred Cost 59%
- Cost Remaining 41%

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

Schedule Status



- Days Elapsed 64%
- Days Remaining 36%

Priority II-IV Site Mods contract began June 20, 2012. The first 61 units have been returned to service and 15 units are currently under construction. Overall the program has returned 103 units to service.

Issues

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



Project Description

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

Construction Progress

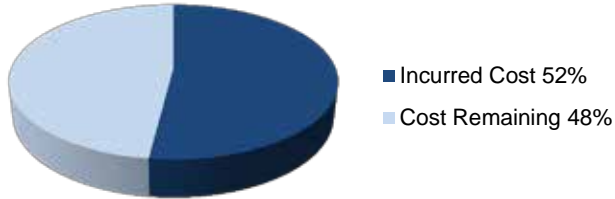
Phase 1A - Construction was 100% completed on October 24, 2013.

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

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 98% complete. ADG issued Notice to Proceed for Terminal 7/Parking Structure 7 on May 12, 2014; and progress is 23% complete.

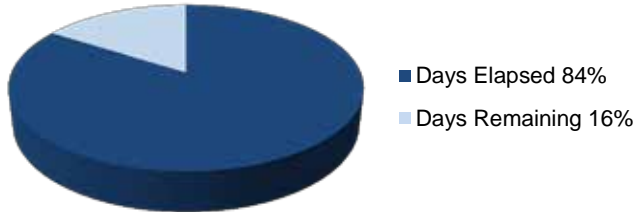


Budget Status



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.



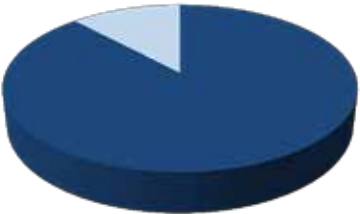
Budget Status



■ Incurring Cost 97%
■ Cost Remaining 3%

The project is tracking on budget.

Schedule Status



■ Days Elapsed 88%
■ Days Remaining 12%

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.



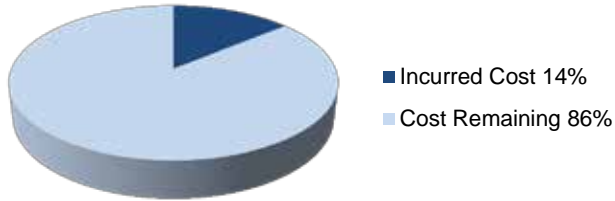
Construction Progress

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 14% complete.

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

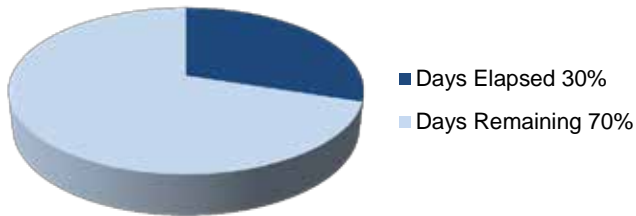


Budget Status



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:

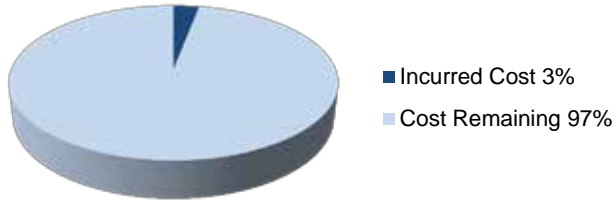
The Board approved the Construction Manager at Risk (CMAR) contract on December 17, 2012; and Pre-Construction Services commenced on January 22, 2013. The CGMP was approved in May 2014; and pre-construction activities began in June 2014.

Terminal Systems:

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



Budget Status



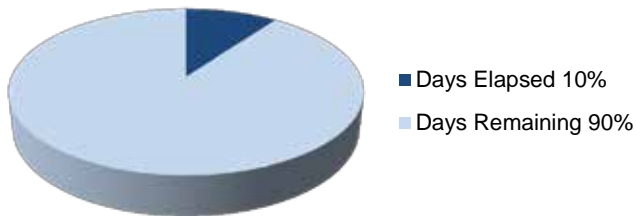
Terminal Finishes:

The CGMP for this work as approved by the Board in May 2014; and the bid packages are being prepared.

Terminal Systems:

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



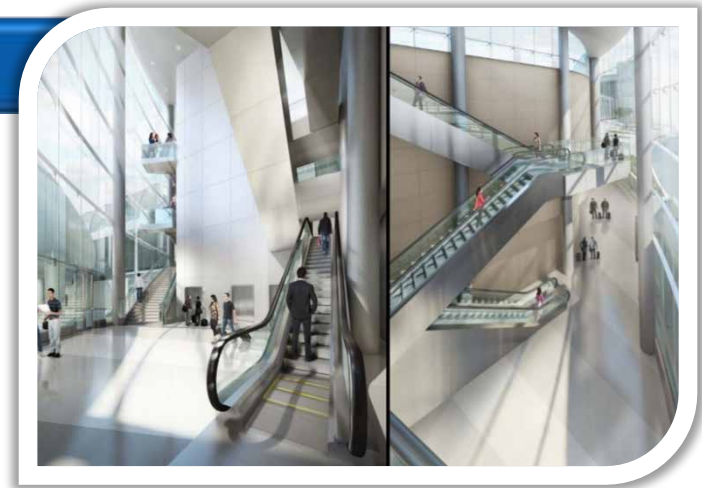
Project Description

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.

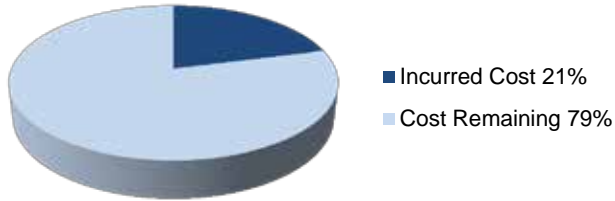
Construction Progress

The contractor is advancing the design document development; and anticipates completing the 100% Construction Document by August 2014. The overall design is 98% complete.

The pile foundation work in the Terminal 4 FIS area is complete; and pile foundation drilling and installation activities are underway in the Airside area. Overall construction is 28% complete.

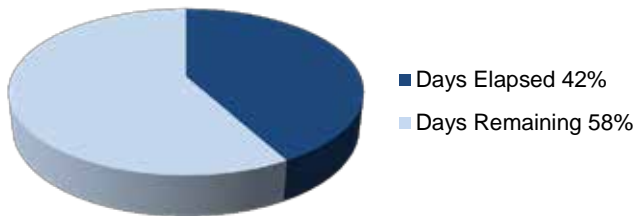


Budget Status



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

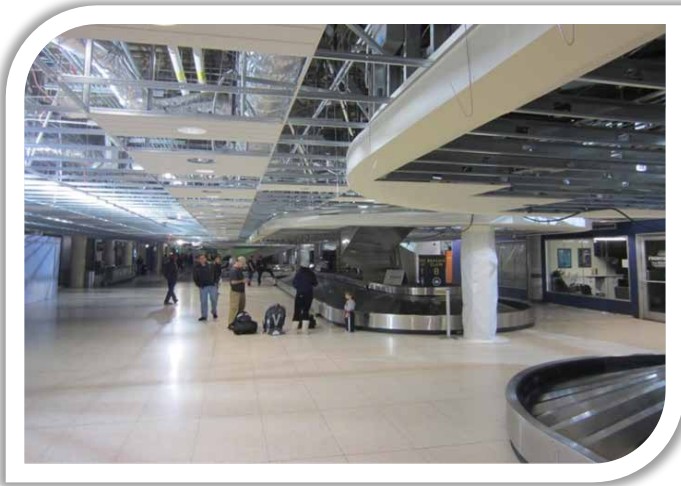
Schedule Status



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

Issues

The most recent schedule submittal includes 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

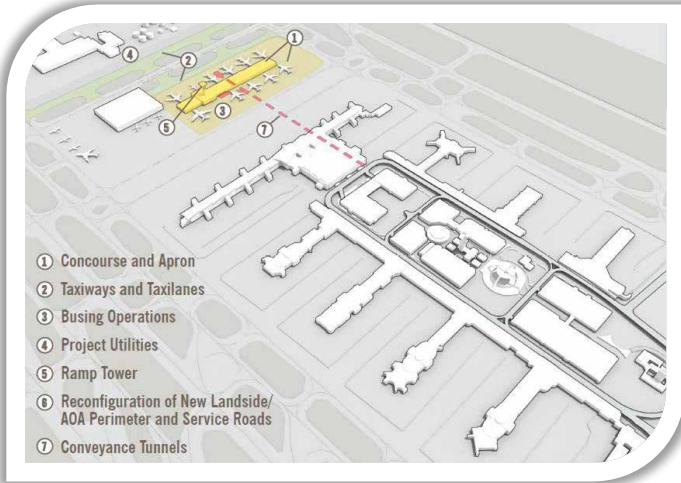
This project addresses an immediate need to provide additional baggage screening capacity in the Tom Bradley International Terminal (TBIT), and serves as an enabling project for the future BHS reconfiguration project that is expected to be implemented within a Tenant Improvement Program.

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

Issues / Status

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





Project Description

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

Issues / Status

Proposals for the Enabling Works contract were received in April 2014; and the bids were evaluated. A recommendation to award the construction contract is prepared is anticipated for a July 2014 Board meeting. The pre-design activities are underway for the MSC Building contract.



Project Description

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



Issues / Status

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

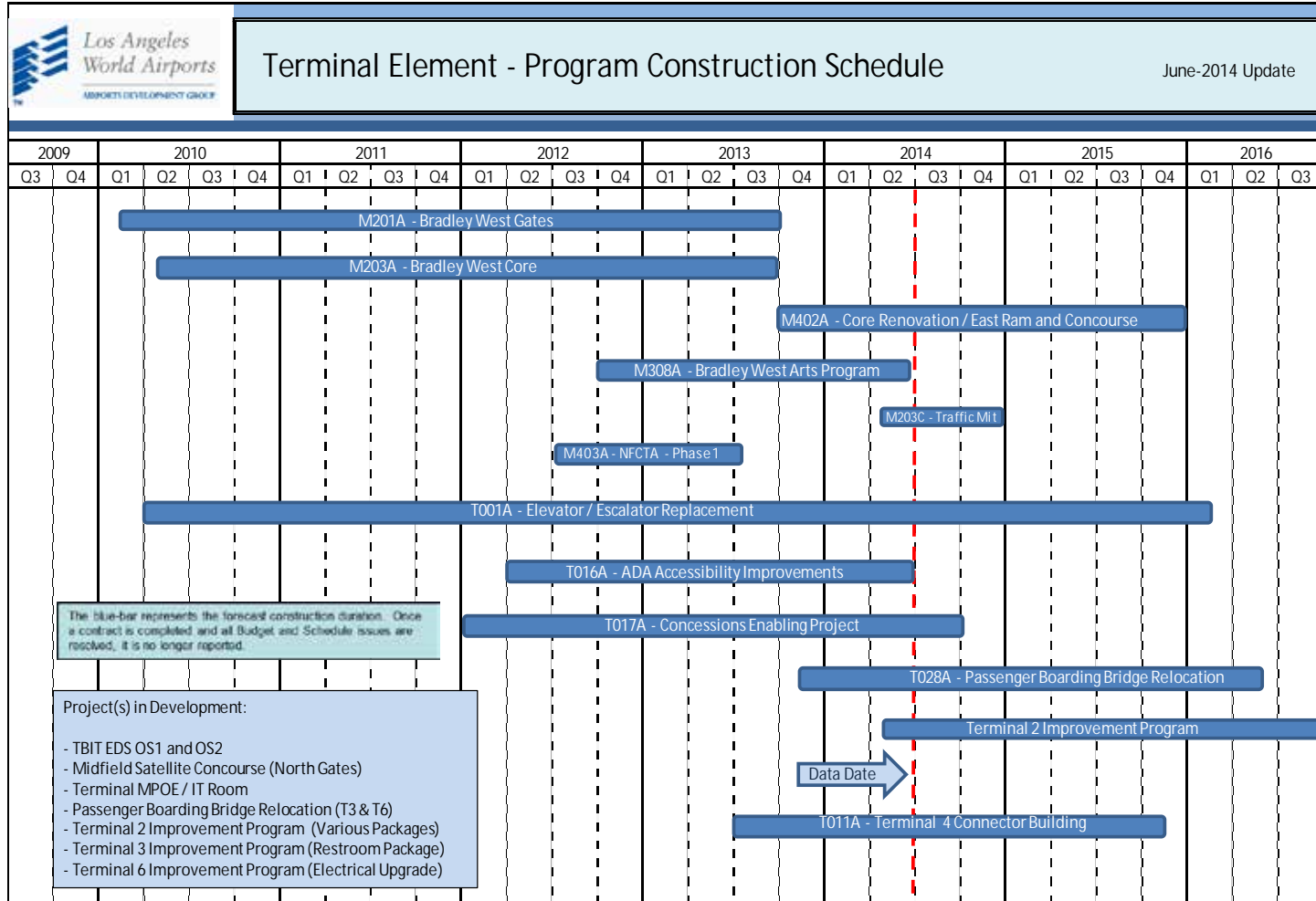
The Systems Upgrade project consists of rebuilding or replacing approximately 204-panels and 22 Electrical Rooms and 43 other terminal locations. The project also involves the addition of panels to provide power to future electrified ground service equipment, but not any of the GSE specific equipment. 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
	Capital Budget 1								
	Bradley West Program								
M402A	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	299,732	65,778	338,023	18,093	19%	2%
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	1,747	345	2,035	132	17%	0%
M201A	Bradley West Gates	906,474	872,931	845,949	804,673	875,481	(2,550)	92%	64%
M203A	Bradley West Core Improvements	808,364	787,389	762,354	733,828	820,056	(32,667)	89%	51%
M403A	New Face of CTA - Phase 1	43,270	51,261	50,339	47,328	51,429	(168)	92%	24%
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0	100%	100%
	Subtotal: Bradley West Program	2,040,915	2,077,284	1,967,542	1,657,124	2,094,445	(17,160)	N/A	N/A
	Elevator & Escalator Program								
T001A	Elevators and Escalators Replacement	270,000	240,035	197,027	128,219	224,539	15,496	57%	15%
	Subtotal: Elevator & Escalator Program	270,000	240,035	197,027	128,219	224,539	15,496	57%	15%
	Subtotal: Capital Budget 1	2,310,915	2,317,319	2,164,569	1,785,343	2,318,984	(1,664)	N/A	N/A

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

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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
Capital Budget 2									
Terminal-wide Improvements									
T016A	ADA Accessibility Improvements – Phase 1	2,000	4,540	3,734	2,082	4,179	361	50%	0%
T017A	Concessions Enabling Project	3,445	3,445	1,487	1,437	2,441	1,004	59%	0%
T028A	Passenger Boarding Bridge Relocation	12,333	12,333	11,058	1,982	9,985	2,348	20%	0%
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,334	3,309	2,984	3,334	0	90%	100%
Subtotal: Terminal-wide Program		23,078	23,652	19,588	8,485	19,939	3,713	N/A	N/A
Terminal 2									
T027A	Terminal 2 Improvement Program o Electric meter reading o Electrical Systems o Ticket/Bag Claim renovation	145,330	145,330	117,245	10,037	134,915	10,415	7%	0%
Subtotal: Terminal 2		145,330	145,330	117,245	10,037	134,915	10,415	7%	0%
Terminal 3									
Close-out	Terminal 3 Backfill Project	5,846	6,598	6,517	6,503	6,576	22	99%	98%
Subtotal: Terminal 3		5,846	6,598	6,517	6,503	6,576	22	99%	98%
Terminal 4									
T011A	Terminal 4 Connector Building	114,318	114,495	86,812	20,052	108,304	6,191	19%	2%
Subtotal: Terminal 4		114,318	114,495	86,812	20,052	108,304	6,191	19%	2%

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	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Terminal 6								
	Subtotal: Terminal 6	0	0	0	0	0	0	0%	0%
	Terminal 7/8								
Close-out	Terminal 7 Restroom Enhancements	6,159	714	652	575	714	0	81%	0%
	Subtotal: Terminal 7/8	6,159	714	652	575	714	0	81%	0%
	Subtotal: Capital Budget 2	294,731	290,789	230,814	45,652	270,448	20,341	N/A	N/A
	Terminal Element: Total	2,605,646	2,608,108	2,395,383	1,830,995	2,589,432	18,677	N/A	N/A

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

(dollars in thousands)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Projects in Development							
	TBIT EDS OS1 and OS2	8,000	6,796	6,479	N/A	N/A	N/A	N/A
	Midfield Satellite Concourse (North Gates)	1,500,000	13,698	9,218	N/A	N/A	N/A	N/A
	Terminal MPOE / IT Room	16,412	1,516	614	N/A	WA	N/A	N/A
	Passenger Boarding Bridge Relocation o T-3 and T-6	7,630	0	0	N/A	N/A	N/A	N/A
	Terminal 2 Improvement Program o Various packages	59,000	0	0	N/A	N/A	N/A	N/A
	Terminal 3 Improvement Program o Restroom Enhancements	7,000	506	172	N/A	N/A	N/A	N/A
	Terminal 6 Improvement Program o Electrical Upgrade	30,000	1,860	798	N/A	N/A	N/A	N/A
	Terminal Element: Projects in Development							
		1,628,042	24,376	17,281	N/A	N/A	N/A	N/A

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

Element

Project	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Bradley West Element						
DA-4337 - BRADLEY WEST GATES (DA-4337)						
DA-4337/CGMP01		0113				Administrative Change
DA-4337/CGMP01		0114			\$27,499,136	Final Contract Closeout
DA-4337/CGMP02		0391		\$307,246		2.391 BWG - CD 0387 - Shearwall Embed Locations and Revisions at Pier
DA-4337/CGMP02		0392		\$883,612		02.392 BWG - RFI No. 4245: BWG Vertical Elevator Rail Support Steel at Pi
DA-4337/CGMP02		0393	\$20,327			2.393 BWG RFI 5788- Increased Ledger Angle Width for Deck Bearing Supp
DA-4337/CGMP02		0394	\$88,765			2.394 BWG - RFI 3166 Interior Steel Exterior Finish at Roof Overhangs (PA
DA-4337/CGMP02		0395	\$53,626			2.395 BWG - RFI 3720: Trim Metal Deck at Level 5 Curtainwall Back-Up Ste
DA-4337/CGMP02		0396		\$331,265		2.396 BWG - HERRICK CLOSE OUT (DRP)
DA-4337/CGMP06		0096	\$3,479			6.96 BWG - Request to Replenish Contingency - CGMP 06
DA-4337/CGMP07		0228	\$21,931			7.228 BWG - Request to Replenish Contingency - CGMP 7
DA-4337/CGMP08		0452	\$18,798			8.452 BWG - Request to Replenish Contingency - CGMP 8 - Partial
DA-4337/CGMP13		0144	\$9,208			13.144 BWG - Request to Replenish Contingency - CGMP 13
DA-4337/CGMP13		0145	\$649			13.145 BWG - Request to Replenish Contingency - CGMP 13
DA-4382 - BRADLEY WEST CORE (DA-4382)						
DA-4382/CGMP01		0165				1.165 BWC - CANCELLED (FS-GC NFCTA coding fix)
DA-4382/CGMP01		0166				Administrative Change
DA-4382/CGMP01		0167			\$56,396,130	Final Contract Closeout
DA-4382/CGMP04		0185	\$(12,647)			4.185 BWC - Request to Replenish Contingency - Approved Overtime/Accel
DA-4382/CGMP09		0258	\$107,527			9.258 McMahon Close-Out (DRP and Bussing)
DA-4382/CGMP09		0259	\$137,263			9.259 McMahon Close-Out CGMP Revision (CM-1 Changes)
DA-4382/CGMP18		0193	\$43,248			18.193 - BWC - Jezowski and Markel - Closeout (Part-2)

CHANGE TYPE	EXECUTED CHANGES (CUMULATIVE)	APPROVED CHANGES (CUMULATIVE)	SUBTOTAL	% OF CONTRACT VALUE *
DESIGN EVOLUTION	\$30,385,326	\$0	\$30,385,326	4.89%
DOCUMENT CORRECTION	\$52,499,253	\$0	\$52,499,253	8.45%
FIELD CONDITIONS	\$18,203,778	\$0	\$18,203,778	2.93%
OWNER BETTERMENT	\$45,721,454	\$27,499,136	\$73,220,590	11.78%
CODE REQUIREMENT	\$4,862,729	\$0	\$4,862,729	0.78%
TOTAL	\$151,672,540	\$27,499,136	\$179,171,676	28.83%

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

Note:

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

CHANGE TYPE	EXECUTED CHANGES (CUMULATIVE)	APPROVED CHANGES (CUMULATIVE)	SUBTOTAL	% OF CONTRACT VALUE*
DESIGN EVOLUTION	\$30,093,188	\$0	\$30,093,188	4.83%
DOCUMENT CORRECTION	\$38,233,863	\$0	\$38,233,863	6.14%
FIELD CONDITIONS	\$19,935,662	\$0	\$19,935,662	3.20%
OWNER BETTERMENT	\$91,092,226	\$56,396,130	\$147,488,356	23.69%
CODE REQUIREMENT	\$8,213,113	\$0	\$8,213,113	1.32%
TOTAL	\$187,568,052	\$56,396,130	\$243,964,182	39.18%

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

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.

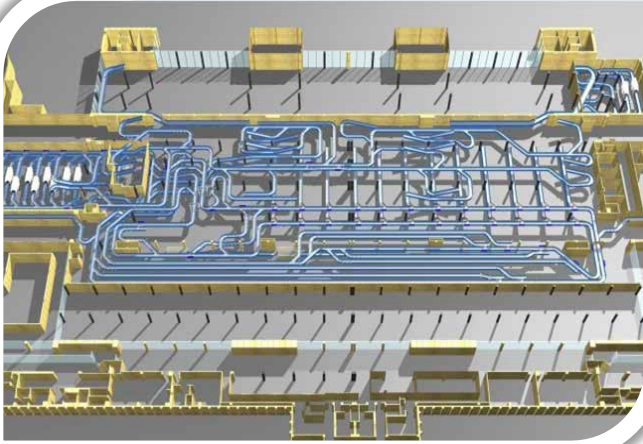
Project Description

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).

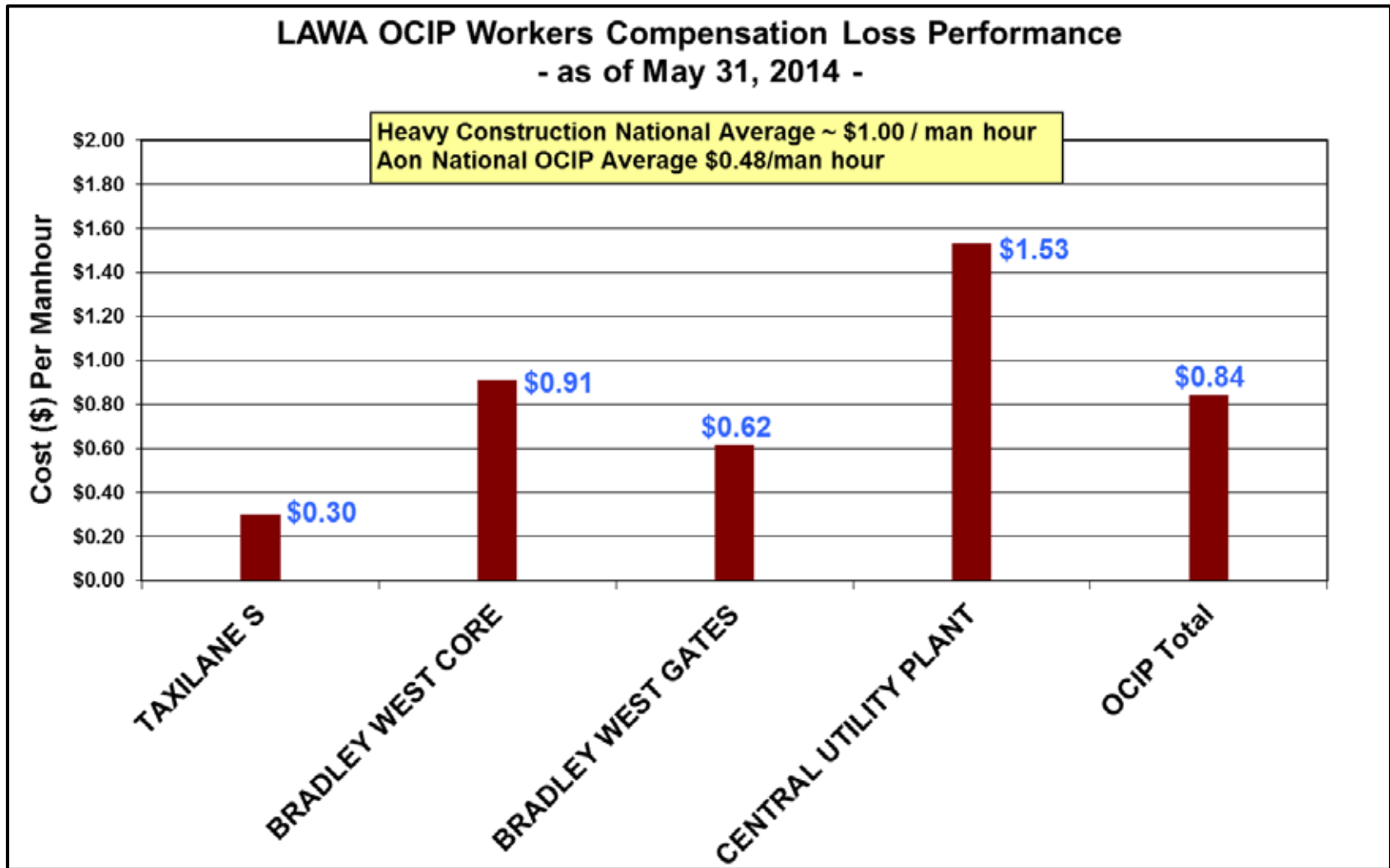
Percent (%) Incurred - Calculated as Incurred to Date divided by Estimate at Completion, this column provides a financial-oriented progress indicator.

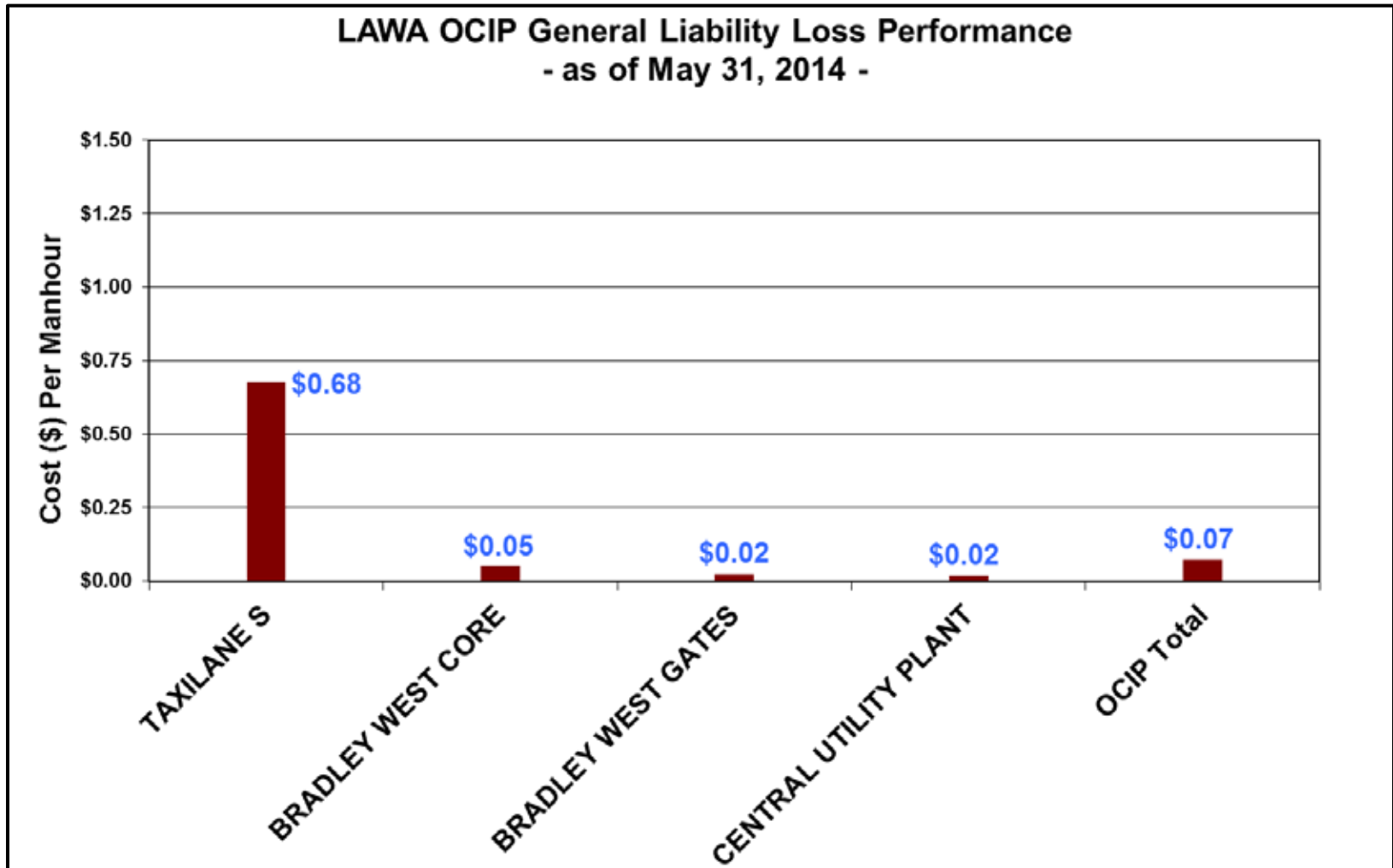
Percent (%) Contingency Used: Calculated as the change in Contingency divided by Original Contingency, this column provides an indicator for project contingency-usage.

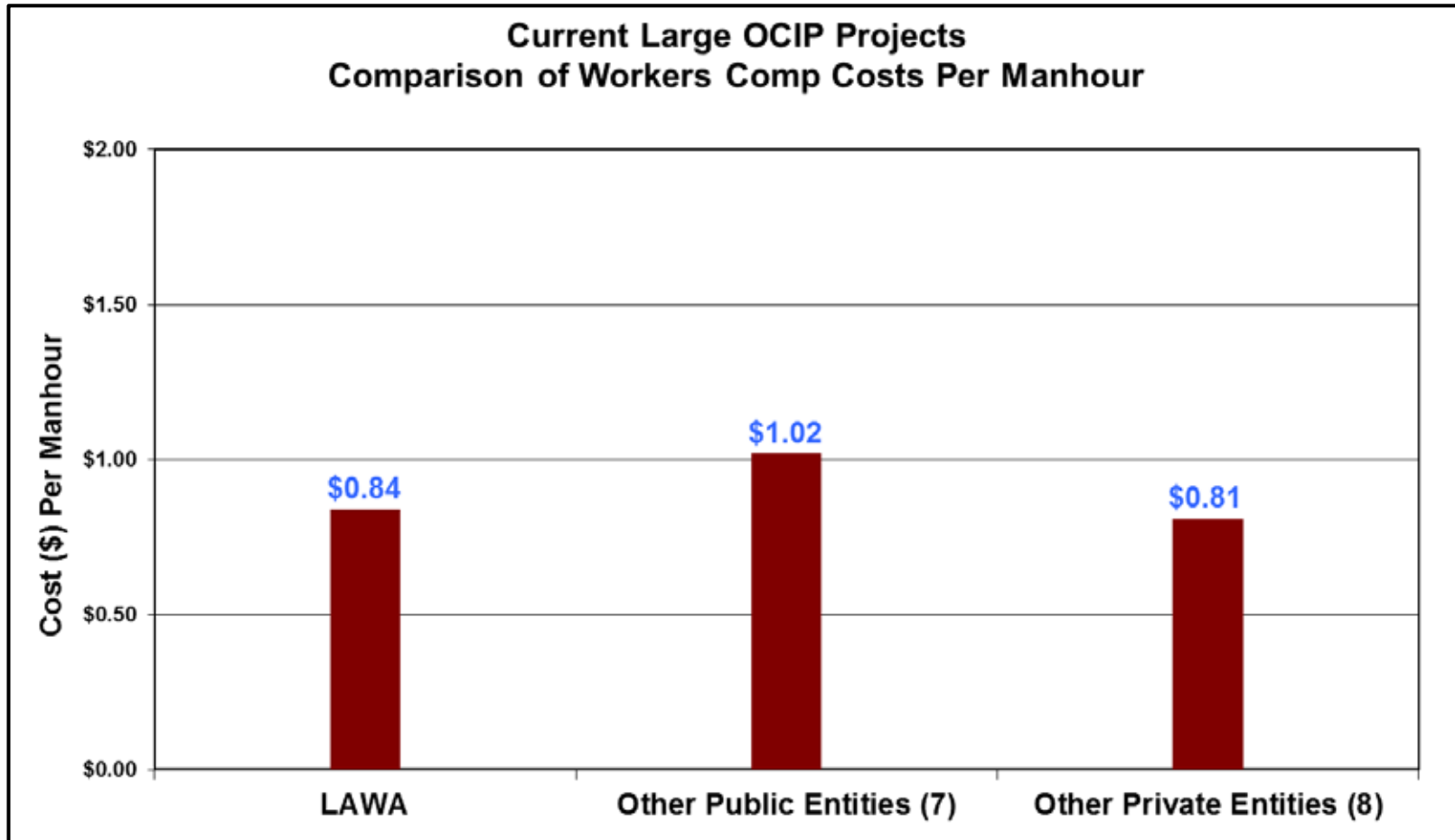
(dollars in thousands)								
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
Capital Budget 1								
Airside Element	506,810	491,296	413,981	399,342	477,054	14,244	N/A	N/A
Terminal Element								
Bradley West Program	2,040,915	2,077,284	1,967,542	1,657,124	2,094,445	(17,160)	N/A	N/A
Elevator & Escalator Program	270,000	240,035	197,027	128,219	224,539	15,496	N/A	N/A
Utilities & Landside Element								
Central Utility Plant Program	423,835	416,406	387,529	342,113	413,192	3,214	N/A	N/A
Infrastructure Program	8,175	13,994	13,723	13,723	13,723	271	N/A	N/A
Residential/Soundproofing Element	180,000	160,000	155,144	153,201	160,000	0	N/A	N/A
CB1-Unallocated Contingency	N/A	33,828	N/A	N/A	N/A	N/A	N/A	N/A
Subtotal: Capital Budget 1		3,432,843	3,134,946	2,693,722	3,382,953	N/A	N/A	N/A
Capital Budget 2								
Airside Element	51,421	46,801	43,583	37,746	42,470	4,332	N/A	N/A
Terminal Element	294,731	290,789	230,814	45,652	270,448	20,341	N/A	N/A
Utilities & Landside Element								
Infrastructure Program	0	0	0	0	0	0	N/A	N/A
Landside Program	101,642	126,941	98,508	19,167	112,712	14,229	N/A	N/A
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0	N/A	N/A
CB2-Unallocated Contingency	N/A	21,771	N/A	N/A	N/A	N/A	N/A	N/A
Subtotal: Capital Budget 2		487,426	374,029	103,689	426,754	N/A	N/A	N/A
Projects in Development	N/A	N/A	54,124	40,795	N/A	N/A	N/A	N/A
Report Total		3,920,269	3,563,099	2,838,206	3,809,707	N/A	N/A	N/A

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SUBCONTRACTOR UTILIZATION SUMMARY REPORT		Achieved Participation to Date*				Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<u>SBE PROCURED CONTRACTS</u>						
AVB Management Partners Joint Venture	DA-4834	20.00%	35.95%	N/A	13.13%	
Griffith Company	DA-4836	15.00%	19.38%	N/A	0.55%	
Hill/APSI Joint Venture	DA-4828	20.00%	52.00%	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	96.25%	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	0.85%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	42.44%	N/A	N/A	
<u>DBE PROCURED CONTRACTS</u>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	21.44%	N/A	
Atkins	DA-4515	24.00%	N/A	26.95%	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	19.14%	0.00%	0.00%	Under Review by Procurement
Coffman Specialties, Inc.	DA-4803	7.00%	N/A	5.28%	N/A	
Fentress Architects	DA-4274	13.75%	N/A	6.02%	12.92%	
Hatch Mott MacDonald, LLC	DA-4275	11.63%	N/A	19.52%	N/A	
HNTB Corporation	DA-4709	10.80%	N/A	10.30%	4.19%	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	8.32%	6.31%	
Turner Construction Company	DA-4798	15.00%	0.18%	2.45%	N/A	Pending Review of DBE Status

M/WBE PROCURED CONTRACTS						
Arcadis	DA-4413	20.00%	N/A	N/A	18.53%	
Atkins	DA-4679	11.50%	N/A	9.33%	3.78%	
Base Architecture	DA-4713	20.00%	N/A	N/A	25.68%	
Clark/McCarthy Joint Venture - Construction	DA-4554	16.00%	N/A	N/A	13.27%	
Clark/McCarthy Joint Venture - Design	DA-4554	20.10%	N/A	N/A	15.05%	
Gin Wong	DA-4750	20.00%	N/A	N/A	47.04%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	34.27%	
HNTB Corporation	DA-4748	20.00%	N/A	2.80%	13.20%	
Jacobs Project Management Co.	DA-4417	25.00%	N/A	N/A	23.08%	
Parsons Transportation Group, Inc.	DA-4415	23.00%	N/A	N/A	48.82%	
Paslay Management Group	DA-4324	10.00%	N/A	N/A	19.59%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	37.10%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	5.52%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	10.76%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	14.21%	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	4.81%	
Walsh Austin Joint Venture - Construction (Core)	DA-4382	14.00%	N/A	N/A	10.38%	
Walsh Austin Joint Venture - Construction (Gates)	DA-4337	14.00%	N/A	N/A	21.37%	

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