

Airports Development Group

Executive Management Program Status Report

December 31, 2014



➤ Element Overview.....	3
➤ Airside Element.....	9
➤ Utilities & Landside Element.....	18
➤ Terminal Element.....	31
➤ Tenant Improvement Element.....	48
➤ Program Cost Summary.....	55
➤ OCIP.....	56
➤ SBE / DBE / MWBE.....	59

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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/DBE/MWBE performance report.

Airside Element

The Airside Element consists of multiple projects necessary for accommodating the movement of aircraft between the north and south airfields; reconfiguring traffic movement to accommodate the Tom Bradley International Terminal (TBIT) 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 Central Utility Plant (CUP) Replacement project replaced the former CUP, constructed in 1961, and the co-generation facility, brought into service in 1985. These facilities were obsolete and inefficient relative to present-day technology.
- 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 access, fueling facilities, warehouse and cargo areas, access roads and perimeter fencing.



Terminal 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 reports 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.
- 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 Program, Terminal 3 Improvement Program, 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 support the airport's ability to effectively and efficiently accommodate new large aircraft, such as the Airbus A380 and Boeing 747-8.

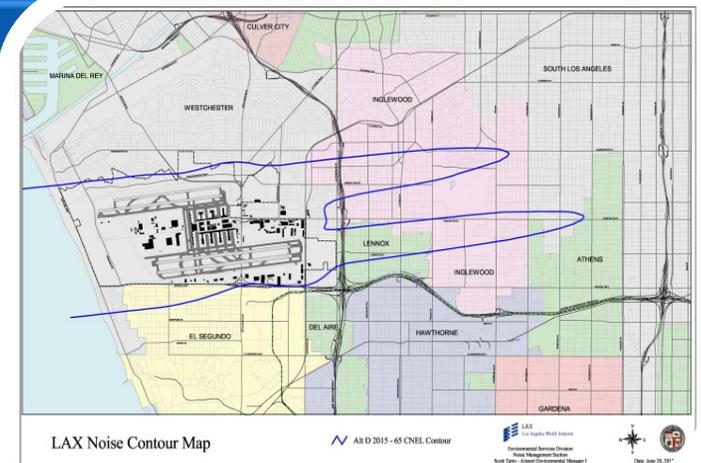


Tenant Improvement Element

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

Residential / Soundproofing Element

LAWA's Residential Soundproofing Program (RSP) reduced the noise impacts by retrofitting doors and windows of dwellings near LAX and VNY with sound-rated products. There were approximately 9,400 noise-impacted dwelling units in the City of Los Angeles near LAX that were eligible for LAWA's Residential Soundproofing Program (RSP) and approximately 1,050 units surrounding VNY. At this time, LAWA has soundproofed all of the dwellings for those who wanted to participate and the program is closed.



User's Guide – Project Status Section

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

Projects in Delivery

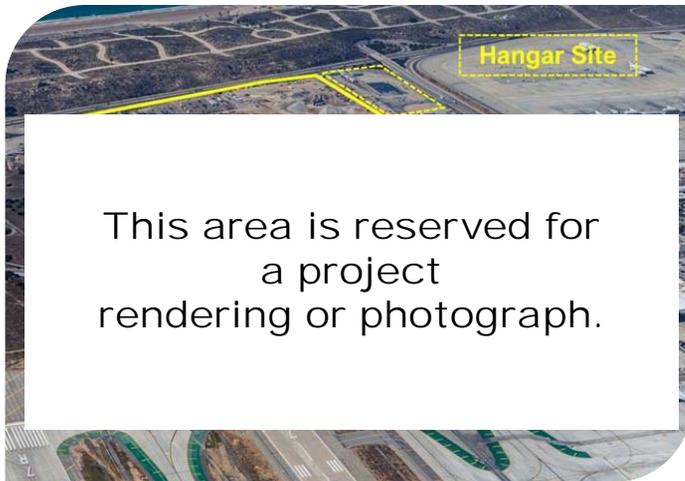
Projects in this category have an awarded construction contract and are characterized by a blue-bar. Each project in this category presents the scope of work, a progress narrative, a Budget and Schedule graphic to depict progress and a narrative describing the current status or issues.

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.

Project Description

The narrative provides a summary overview of the project scope.



This area is reserved for a project rendering or photograph.

● On-Time
 ● Behind Schedule
 ● Requires Mitigation

	e
WAI	-15
WAI	-16
WAI	-16

This area presents the schedule information for key project milestones and provides a status indicator for whether it is ahead of schedule, behind schedule or on-time.

Project Cost

Calculated as Incurred divided by Estimate at Complete (EAC), this pie chart depicts the percentage incurred for the expected cost.

Construction Cost

Calculated as Incurred divided by Construction Contract value, this pie chart depicts the percentage incurred for the construction contract.

Construction Duration

Calculated as Days Elapsed divided by construction contract duration, this pie chart depicts the percentage of contract time elapsed.

Contingency Usage

This pie chart describes the percentage of contingency already allocated, the percentage that is pending allocation and the remaining amount.

Project Description

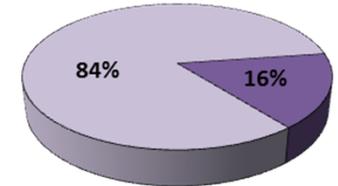
The project entails the construction of an aircraft maintenance ramp area, new Remain Over Night (RON) apron and associated support facilities, and a taxiway connector. The project will be located at the southeast corner of Pershing Drive and World Way West. The project will include removal and disposal 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, Ground Service Equipment (GSE) parking, and a landside parking lot.



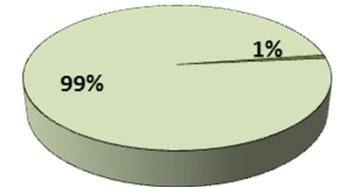
● On-Time ● Behind Schedule ● Requires Mitigation

	Status	Completion Date
WAMA - Phase A: Temporary VSR Ramp	●	12-Jul-15
WAMA - Phase 2A: South East VSR	●	12-Jul-15
WAMA - Phase 2B: East Taxiway B	●	11-Aug-15
WAMA - Phase 3A: Permanent VSR	●	26-Aug-15
WAMA - Phase 3B: VSR to Guard Post 21	●	9-Sep-15
WAMA - Phase 4: East Apron	●	25-Jan-16
WAMA - Construction Closeout Complete	●	25-Mar-16

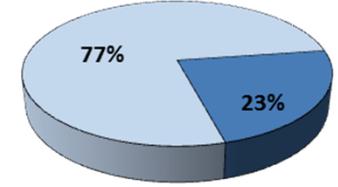
Project Cost



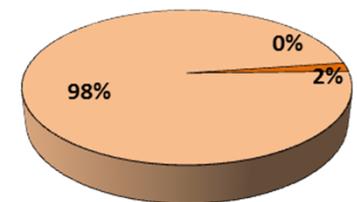
Construction Cost



Construction Duration



Contingency Usage



Project Description

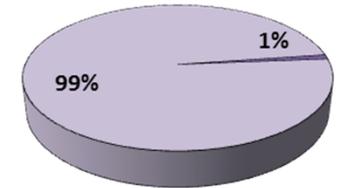
This project will provide safety improvements to the west end of Runway 25L and temporary runway and taxiway pavement repairs. Additionally, there are improvements to Taxiway C1 which include a Remain-Over-Night (RON) Aircraft Parking Apron and selective grading at the west end of Runway 7L.



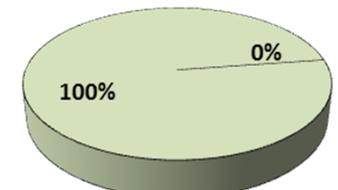
● On-Time ● Behind Schedule ● Requires Mitigation

	Status	Completion Date
Runway 25L RSA and Repair - Phase 0A Mobilization	●	1-Feb-15
Runway 25L RSA and Repair - Phase 0B DWP 3000 Amp Service	●	30-Aug-15
Runway 25L RSA and Repair - Phase 1A 25L Localizer Shelter, 25L DME, Interim 25R DME	●	2-Apr-15
Runway 25L RSA and Repair - Phase 1B Fiber Optic Relocation	●	3-Mar-15
Runway 25L RSA and Repair - Phase 2A Service Road Modifications	●	2-Feb-15
Runway 25L RSA and Repair - Phase 2B RON Improvements	●	2-May-15
Runway 25L RSA and Repair - Phase 3A Runway 7R-25L Repairs	●	7-Apr-15
Runway 25L RSA and Repair - Phase 3B ASDE-X RU#8 Power/Communication Relocation	●	7-Apr-15
Runway 25L RSA and Repair - Phase 3C Localizer and LADWP Duct Banks	●	18-Mar-15
Runway 25L RSA and Repair - Phase 3D Runway 7R-25L RSA Grading and Drainage	●	28-Mar-15
Runway 25L RSA and Repair - Phase 3E Fiber Optic Splice	●	13-Mar-15
Runway 25L RSA and Repair - Phase 2C Taxiway C1	●	2-May-15
Runway 25L RSA and Repair - Phase 3F Final Runway Grooving and Marking	●	15-May-15
Runway 25L RSA and Repair - Phase 4A Runway 7L-25R RSA Grading and Drainage	●	20-Apr-15
Runway 25L RSA and Repair - Phase 5A Demobilization	●	30-Aug-15
Runway 25L RSA and Repair - Construction Complete	●	30-Aug-15

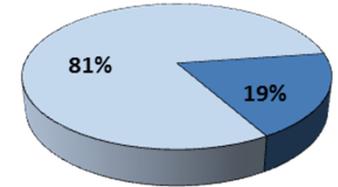
Project Cost



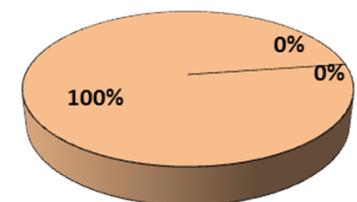
Construction Cost



Construction Duration



Contingency Usage





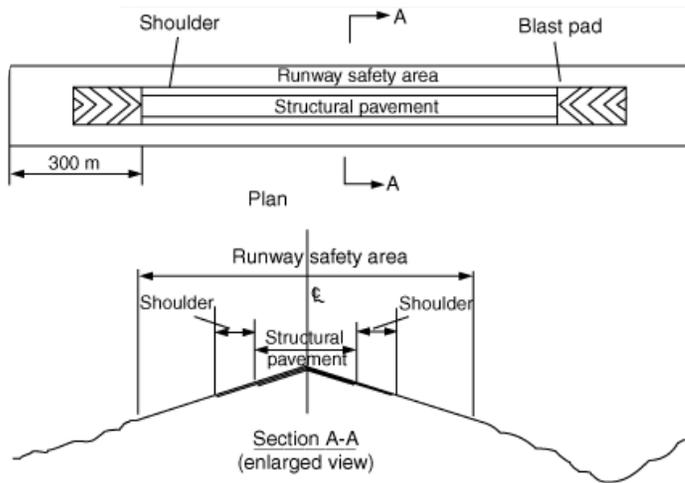
Project Description

This project will provide safety improvements to the northeast area of Runway 6L-24R to meet FAA airport design standards for Runway Safety Areas. This includes grading and drainage improvements of the Argo Ditch and relocation of airport access roads outside of the RSA's of both the northern runways. During the runway closure, this project also replaces Portland Cement Concrete (PCC) panels of 6L-24R and Taxiway AA.

Issues / Status

The construction contract bids were received on December 9, 2014 and the low-bidder was deemed responsive. The recommendation to award the construction contract is anticipated in January 2015.





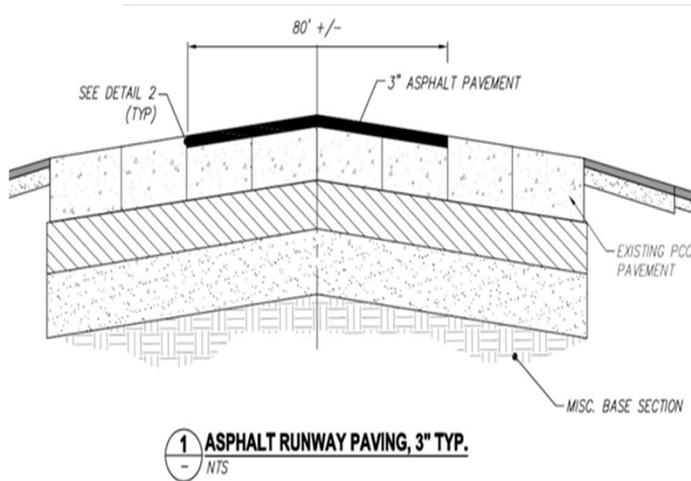
Project Description

To comply with the Congressional mandate, portions of both the east and west ends of Runway 6R-24L Runway Safety Area (RSA) will be extended and improved. To maintain current departure length and to meet FAA airport design standards, eastern segments of the airport perimeter fence and service road will be relocated, new taxiway connections will be constructed, and the runway pavement area on the east end will be shifted. The project includes relocation of navigational aids for Runway 6R and work includes extensive phasing requirements to mitigate airfield operational impacts.

Issues / Status

The Planning Phase is complete and 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 will provide safety 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 provide the full 1,000 feet clearance for the RSA. The project will also replace deteriorated concrete pavement at the east end of Runway 25R/7L.

Issues / Status

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



(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Capital Budget 1								
Close-out	Taxilane 'S'	174,980	162,041	161,940	156,765	160,336	1,705	98%	49%
Close-out	Taxilane 'T'	96,500	140,284	71,721	69,822	129,713	10,573	54%	25%
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%
	Subtotal: Capital Budget 1	506,810	486,235	415,221	407,406	471,611	14,626	N/A	N/A
	Capital Budget 2								
Close-out	ONT Runway 8L/26R RSA Improvement	4,467	4,770	3,900	3,846	3,900	870	99%	0%
Close-out	VNY Runway 16R Rehabilitation	20,483	19,483	18,227	17,688	18,177	1,306	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%
	Subtotal: Capital Budget 2	51,421	45,801	42,064	41,268	42,014	3,787	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
Capital Budget 3									
Active	West Aircraft Maintenance Area	100,654	100,654	81,466	15,451	93,681	6,973	16%	0%
Active	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	15,177	214	21,919	1,826	1%	0%
Subtotal: Capital Budget 3		124,399	124,399	96,643	15,665	115,600	8,799	N/A	N/A
Airside Element: Total		682,630	656,435	553,928	464,339	629,225	27,212	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							
	LAX Runway 6L-24R RSA Improvements and Rehabilitation	40,371	2,181	1,863	N/A	N/A	N/A	N/A
	North Runway Safety Improvements	57,700	449	64	N/A	N/A	N/A	N/A
	South Runway Safety Improvements	111,000	9,783	9,658	N/A	N/A	N/A	N/A
	Airside Element: Projects in Development							
		209,071	12,413	11,585	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

Projects

Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Airside Element					
M209A - CONSTRUCTION SUPPORT FACILITIES					
DA-4338	0015			\$(1,002,060)	Griffith Company Contract
DA-4338A	0008	\$(94,554)			Removal and Replacement of Airfield Markings
M306C - TAXIWAY T - PHASE 1					
DA-4803	0009	\$11,022			Relocate LAXPD/ LAPD Magazines, Liquidated Damages and MMRP Assessment, Fifty-Eight (58) Calendar Day Non-Compensable Time Extension for Ph 5 & Overall Contract Duration
DA-4803	0010			\$(4,150,518)	Final Bid Item Adjustment, Final Bid Item Allowance Adjustment

Project Description

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

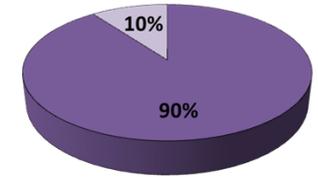
- CUP building and chillers, boilers, pumps, gas turbine driven generators with heat recovery steam generators (co-gen)
- Utility distribution systems
- Demolition of existing CUP, cooling towers, maintenance buildings, etc.
- Pump room upgrades in the terminals
- New facility management and control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



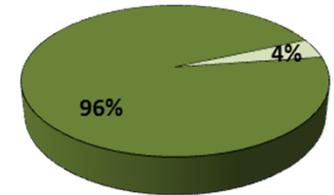
● On-Time ● Behind Schedule ● Requires Mitigation

	Status	Completion Date
CUP Substantial Completion of Phase 1B - Full Operation of (N) CUP	●	1-Jan-15
CUP Substantial Completion of Phase 2 - TES Tank/Sitework	●	17-Mar-15

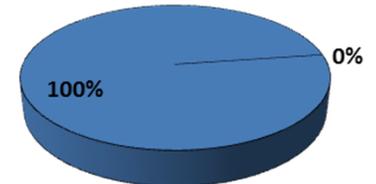
Project Cost



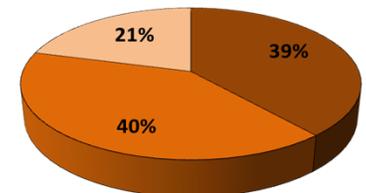
Construction Cost



Construction Duration

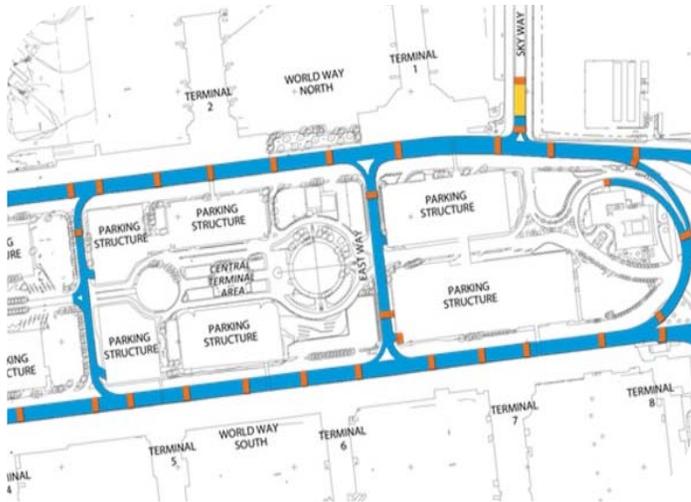


Contingency Usage



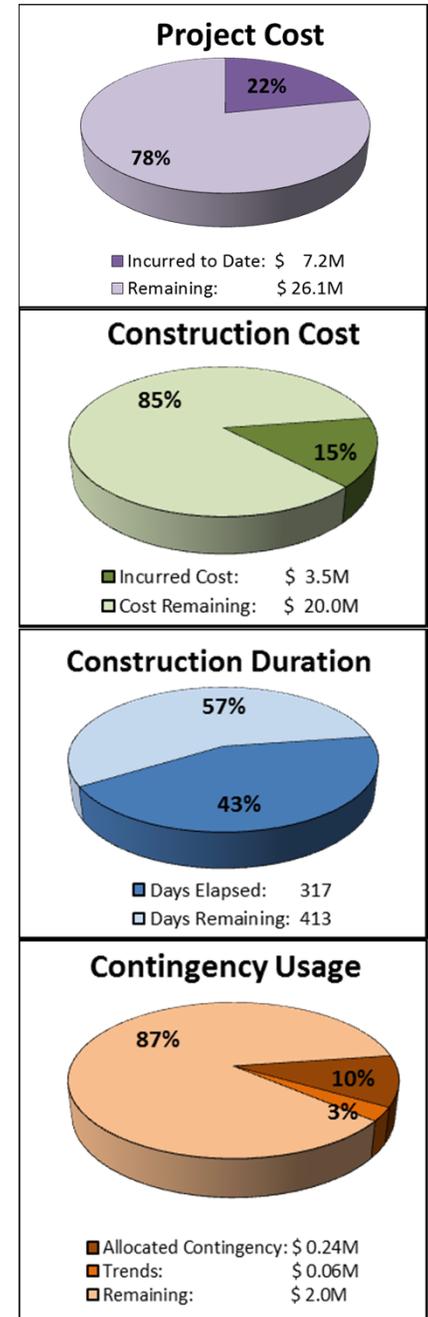
Project Description

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.



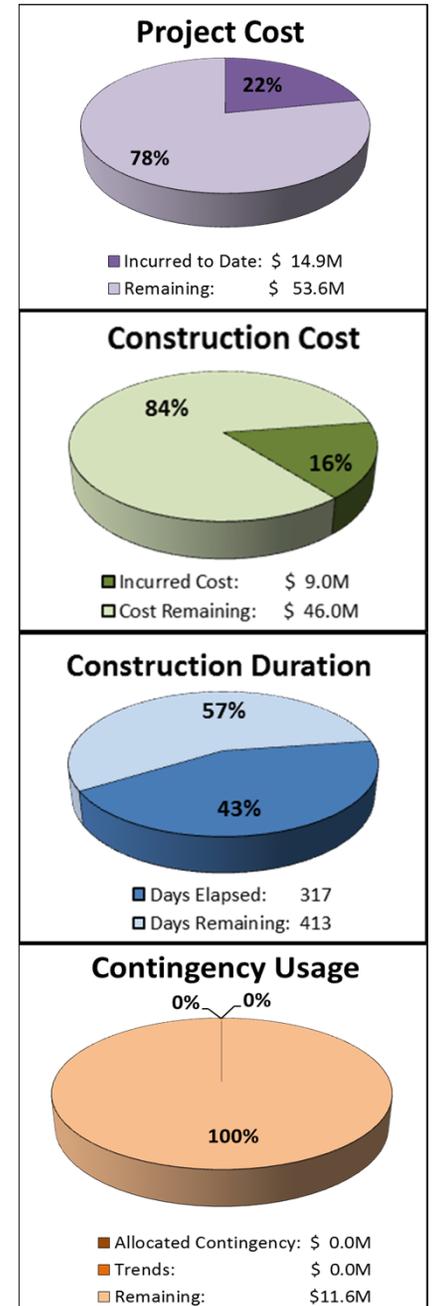
● On-Time ● Behind Schedule ● Requires Mitigation

	Status	Completion Date
2nd Level Roadway - Joint & Deck Repair - Substantial Completion	●	17-Feb-16



Project Description

This project implements various improvements that will dramatically enhance the passenger 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.



● On-Time ● Behind Schedule ● Requires Mitigation

	Status	Completion Date
New Face CTA - Phase 2 - Substantial Completion	●	30-Jun-15

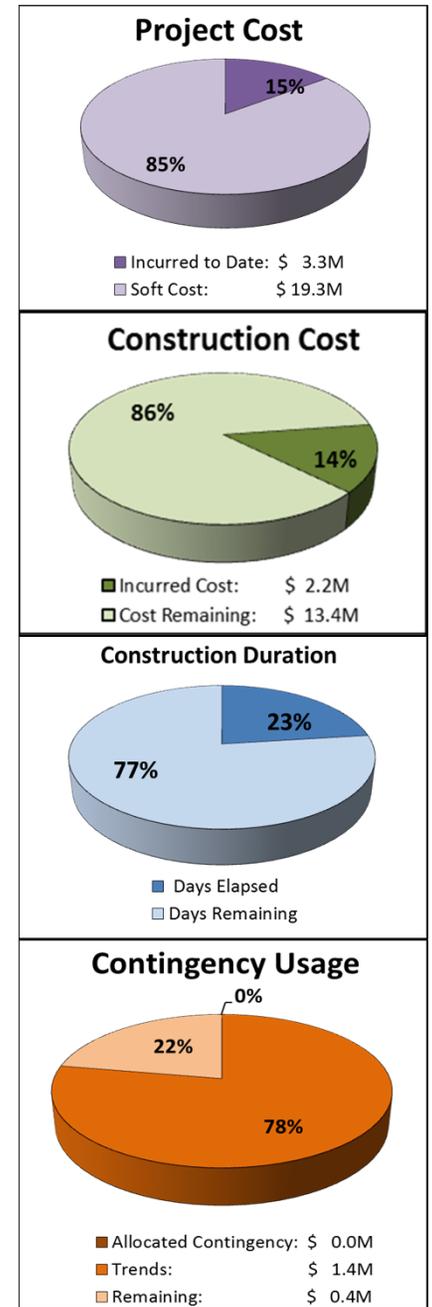
Project Description

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 including: 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.



● On-Time ● Behind Schedule ● Requires Mitigation

	Status	Completion Date
Fifth Feeder - Construction Completion	●	26-Jun-15
Fifth Feeder - DWP Completion	●	24-Sep-15



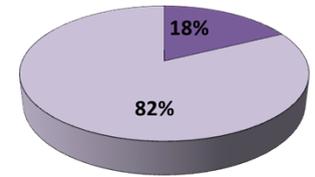
Project Description

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.



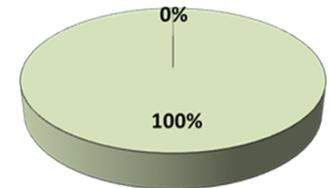
The construction schedule will be reported following Notice to Proceed (NTP).

Project Cost



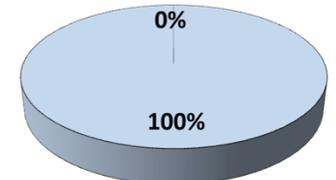
■ Incurred to Date: \$ 0.18M
■ Remaining: \$ 0.83M

Construction Cost



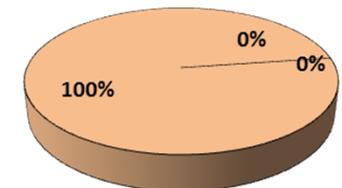
■ Incurred Cost: \$ 0.0M
■ Cost Remaining: \$ 0.5M

Construction Duration



■ Days Elapsed
■ Days Remaining

Contingency Usage



■ Allocated Contingency: \$ 0.0M
■ Trends: \$ 0.0M
■ Remaining: \$ 0.05M

Project Description

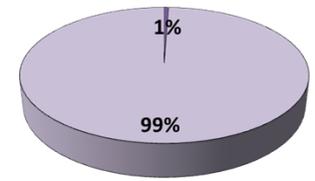
This program will demolish nine (9) single- and multi-family residential properties located in the Manchester Square and Belford residential neighborhoods in two (2) separate phases based upon the status of the property occupancy. These properties were acquired through the Voluntary Residential Acquisition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



● On-Time ● Behind Schedule ● Requires Mitigation

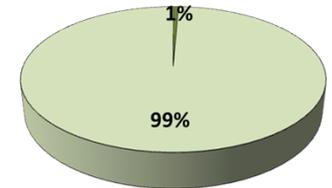
	Status	Completion Date
Manchester Square / Belford Demo Phs-2 - Construction Complete	●	8-May-15

Project Cost



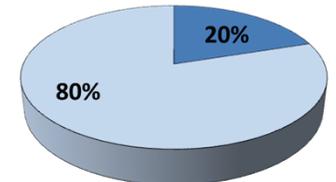
■ Incurred to Date: \$ 0.01M
■ Remaining: \$ 1.77M

Construction Cost



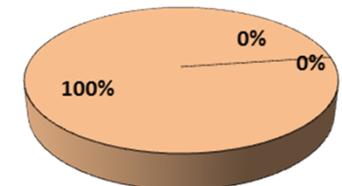
■ Incurred Cost: \$ 0.01M
■ Cost Remaining: \$ 1.52M

Construction Duration



■ Days Elapsed
■ Days Remaining

Contingency Usage



■ Allocated Contingency: \$ 0.0M
■ Trends: \$ 0.0M
■ Remaining: \$ 0.16M



Project Description

The purpose of this project is to provide additional passenger security at the upper level of the Central Terminal Area (CTA) by installing security bollards at various locations in front of the passenger terminals. 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
	Capital Budget 1								
	Central Utility Plant Program								
Active	Central Utility Plant	423,835	416,406	385,984	364,720	406,171	10,235	90%	39%
	Subtotal: Central Utility Plant Program	423,835	416,406	385,984	364,720	406,171	10,235	90%	39%
	Infrastructure Program								
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0	100%	100%
	Subtotal: Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0	100%	100%
	Subtotal: Capital Budget 1	432,010	430,129	399,707	378,443	419,894	10,235	N/A	N/A
	Capital Budget 2								
	Infrastructure Program								
	Subtotal: Infrastructure Program	0	0	0	0	0	0	0%	0%
	Landside Program								
Active	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	27,849	7,240	33,252	2,190	22%	11%
Active	New Face of CTA – Phase 2	70,528	80,651	62,626	14,876	68,548	12,103	22%	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.

(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	6,751	6,630	6,751	200	98%	100%
	Subtotal: Landside Program	101,642	127,229	100,105	31,577	111,545	15,683	N/A	N/A
	Subtotal: Capital Budget 2	101,642	127,229	100,105	31,577	111,545	15,683	N/A	N/A
	Capital Budget 3								
Active	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	1,533	10	1,780	161	1%	0%
Active	Orange Line Busway (FlyAway Site)	1,059	1,059	273	179	1,012	47	18%	0%
Active	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	23,033	17,875	3,293	22,581	452	15%	0%
	Subtotal: Capital Budget 3	26,033	26,033	19,681	3,482	25,373	660	N/A	N/A
	Utilities & Landside Element: Total	559,685	583,391	519,493	413,502	556,812	26,578	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.

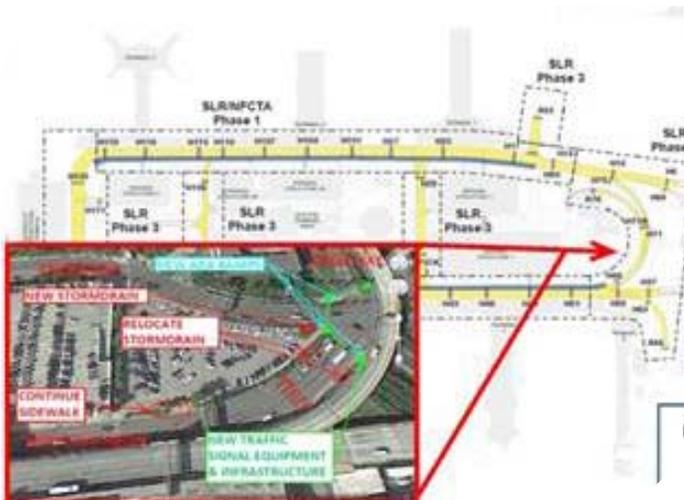
(dollars in thousands)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	Projects in Development							
	CTA Departure Level Security Bollards	5,000	14	14	N/A	N/A	N/A	N/A
	Imperial Cargo Complex Water Main Replacement	5,000	28	28	N/A	N/A	N/A	N/A
	ADA Accessibility Improvements – Phase 2	2,976	2,836	35	N/A	N/A	N/A	N/A
	Utilities & Landside Element: Projects in Development	12,976	2,878	77	N/A	N/A	N/A	N/A

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

Element					
Projects					
Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Utilities & Infrastructure Element					
C001A – CENTRAL UTILITY PLANT					
DA-4554/0000000	0279	(\$10,000,000)			Deductive Change Order from Allowances
DA-4554/0000000	0308	\$74,612			D3 Area Restoration
DA-4554/0000000	0309	\$13,737			Storage Racks for Room 204
DA-4554/0000000	0310	\$48,500			Connector Road Restoration Between Parking Structure 5 and 6
DA-4554/0000000	0311	\$10,425			Emergency Incident Response Support
DA-4554/0000000	0312	\$5,222			IS-2299 Removal of Exterior Light Fixtures
DA-4554/0000000	0313	\$21,024			Ntron Switch
DA-4554/0000000	0314	\$1,683			IS-2299 Signage Roof Walkpads and Scupper Paint
DA-4554/0000000	0316	\$1,962			IS-2299 Door Lock Core and Cylinders
DA-4554/0000000	0317	\$2,691			Soil Backfill in Lieu of Slurry
DA-4554/0000000	0318	\$9,701			IS-2299 Portable Restroom Facilities for LADWP Use
DA-4554/0000000	0319	\$10,636			Unforeseen Void Below CUP Basement Slab on Grade
DA-4554/0000000	0320	\$7,416			Additional Removal and Replacement of Existing Duct Bank
DA-4554/0000000	0323	\$2,813			Overflow Drain in MB Electric Room Revised
DA-4554/0000000	0324	\$3,923			IS-2299 Fire Damper Access Door in Aluminum Screen
L008A - SECOND LEVEL ROADWAY EXPANSION JOINT AND DECK REPAIRS					
DA-4879	0005		\$240,000		SLR - Vertical Clearance Protection
T012A - NEW FACE OF THE CTA - PHASE 2					
DA-4879	0004	(\$266,724)			NFCTA - Revised Milestone #2 Date

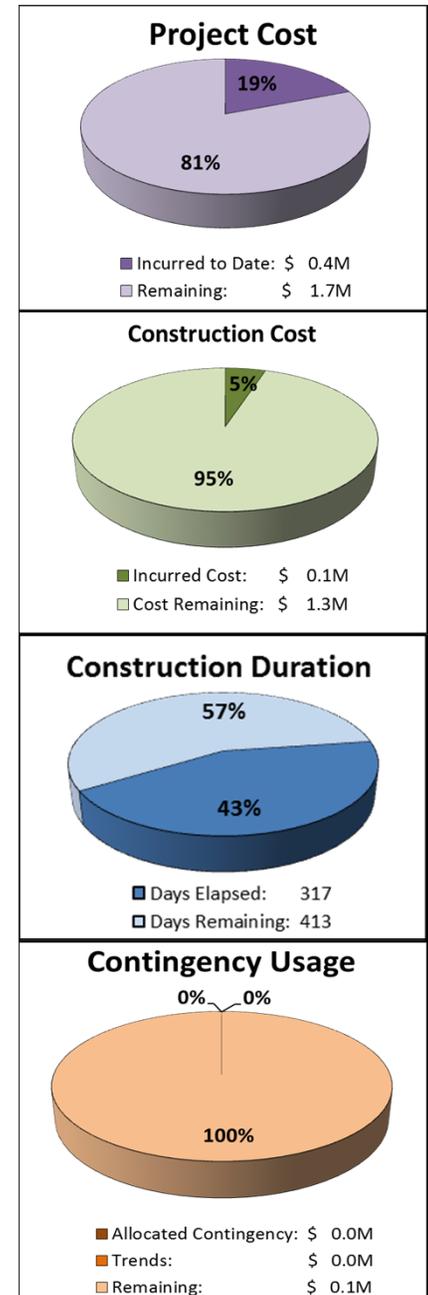
Project Description

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.



● On-Time ● Behind Schedule ● Requires Mitigation

	Status	Completion Date
BW Traffic Mitigation - Substantial Completion	●	31-Jul-15



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:

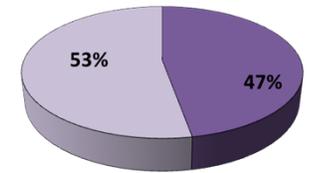
Existing TBIT core renovation, which will include temporary and permanent passenger security screening checkpoints (SSCP); apron and concourse demolition and the construction of apron paving; and Bradley West Connection between the existing TBIT Core to the new Bradley West Core.



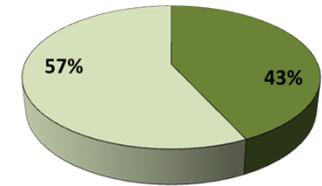
● On-Time ● Behind Schedule ● Requires Mitigation

	Status	Completion Date
BW Core Renovation & Concourse Demo Project - South Loading Dock Operational	●	3-Apr-15
BW Core Renovation & Concourse Demo Project - T4 Arrival South Tunnel Connector Online	●	3-Apr-15
BW Core Renovation & Concourse Demo Project - North Face of Permanent SSCP Operational	●	8-Jun-15
BW Core Renovation & Concourse Demo Project - Gate 131,133 Operational	●	16-Jul-15
BW Core Renovation & Concourse Demo Project - North Loading Dock Operational	●	20-Nov-15

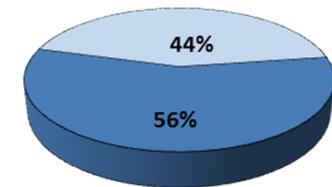
Project Cost



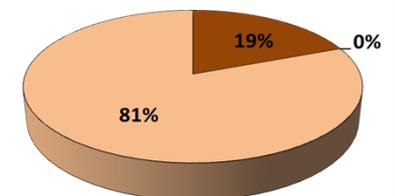
Construction Cost



Construction Duration



Contingency Usage



Project Description

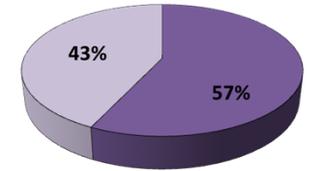
This project will upgrade / replace all aging elevators, escalators and moving walkways at LAX, which have exceeded their useful life expectancy. These units will be upgraded/replaced in staggered Priority Groups.



● On-Time ● Behind Schedule ● Requires Mitigation

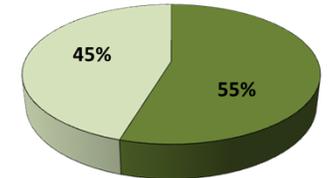
	Status	Completion Date
Elevators and Escalators - Terminal 1 Complete	●	16-Feb-16
Elevators and Escalators - Terminal 2 Complete	●	25-Aug-15
Elevators and Escalators - Terminal 4 Complete	●	10-Mar-16
Elevators and Escalators - Terminal 5 Complete	●	24-Nov-15
Elevators and Escalators - Terminal 6 Complete	●	5-Feb-16
Elevators and Escalators - Terminal 7 Complete	●	22-Dec-15
Elevators and Escalators - Terminal 8 Complete	●	12-Jul-15
Elevators and Escalators - Theme Building Complete	●	26-Mar-15
Elevators - TBIT Complete	●	26-Oct-15
Elevators and Escalators - Parking Structure F Complete	●	20-Sep-15
Parking Structure Elevators - Ph 4 - Construction Complete	●	23-Dec-16

Project Cost



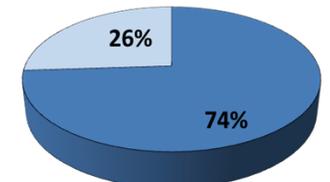
■ Incurring to Date: \$ 145.5M
■ Remaining: \$ 109.6M

Construction Cost



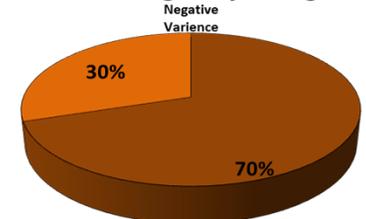
■ Incurring Cost: \$ 108.6M
■ Cost Remaining: \$ 90.0M

Construction Duration



■ Days Elapsed
■ Days Remaining

Contingency Usage



■ Allocated Contingency: \$ 23.3M
■ Trends: \$ 12.2M
■ Remaining: \$ -2.2M

Project Description

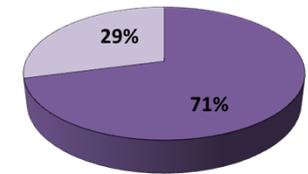
Los Angeles International Airport (LAX), during its continuous periods of remodeling, has always strived to maintain an accessible facility with all new work. Ongoing changes to the airport Central Terminal Area (CTA), which include all nine terminal buildings, eight parking structures, administrative 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.



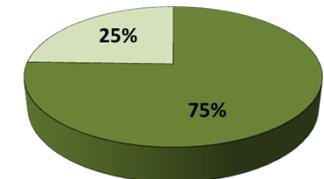
● On-Time
 ● Behind Schedule
 ● Requires Mitigation

	Status	Completion Date
ADA PHI - T5 Complete	●	30-Jan-15

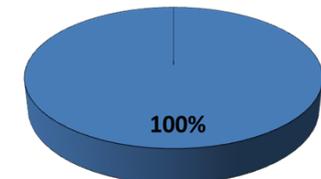
Project Cost



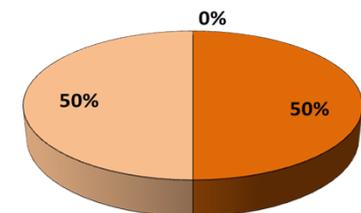
Construction Cost



Construction Duration



Contingency Usage



Project Description

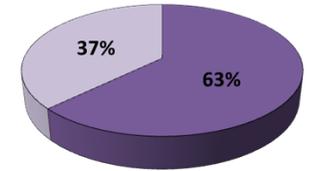
This project undertakes the initial renovation and upgrading of various fire protection components, electrical distribution elements, accessibility issues in Terminals 4, 5, 7 and 8; as a precursor to the Concessions Redevelopment Program.



● On-Time
 ● Behind Schedule
 ● Requires Mitigation

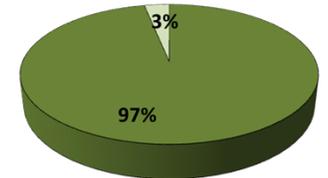
	Status	Completion Date
Concessions Enabling Project Complete	●	30-Jun-15

Project Cost



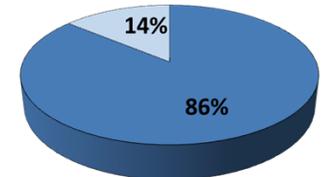
■ Incurring to Date: \$ 1.6M
■ Remaining: \$ 1.0M

Construction Cost



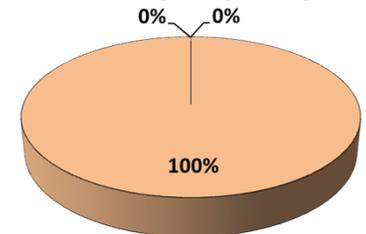
■ Incurred Cost: \$ 1.30M
■ Cost Remaining: \$ 0.04M

Construction Duration



■ Days Elapsed
■ Days Remaining

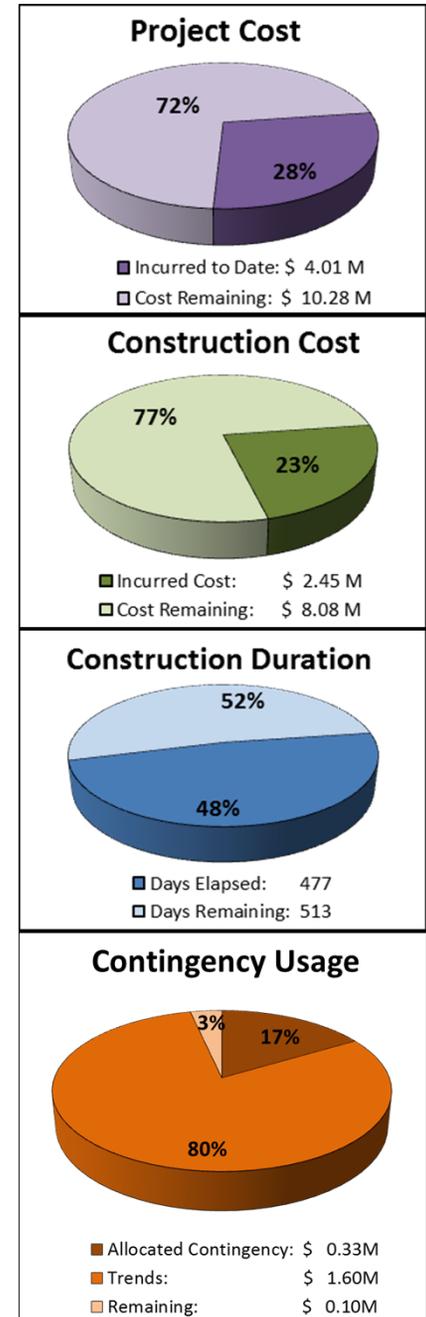
Contingency Usage



■ Allocated Contingency: \$ 0.0M
■ Trends: \$ 0.0M
■ Remaining: \$ 1.0M

Project Description

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



● On-Time ● Behind Schedule ● Requires Mitigation

	Status	Completion Date
PBB Relocation - Phase 2 - T2 Complete	●	5-Aug-15

Project Description

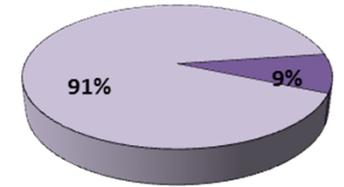
Terminal 2 is the second largest international terminal at LAX. In 2012, Terminal 2 served approximately 4.6 million international passengers. The terminal is approximately 30-years old and in need of improvements. LAWA initiated a Terminal 2 Improvement Program designed to significantly improve the terminal's level of service. This improvement program will provide major upgrades to the ticket lobby, baggage screening, baggage 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.



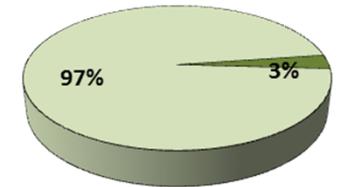
● On-Time ● Behind Schedule ● Requires Mitigation

	Status	Completion Date
T2 Finishes Milestone 1 - Arrivals Phase 1 and Phase 2 Complete	●	11-Jun-15
T2 Finishes Milestone 2 - Departure Phase 1 and Phase 2 Complete	●	16-Jun-15
T2 Finishes Milestone 3 - Arrivals Restrooms Complete	●	21-May-15
T2 Finishes Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●	2-Nov-16
T2 Systems Milestone 2 - EDS Room 2509 (Eastern Portion) Ready for TSA Acceptance	●	17-Apr-15
T2 Systems Milestone 3 - EDS Room 2509 Complete & Ready for TSA Acceptance	●	17-Jun-15
T2 Systems Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●	6-Jul-15
T2 Systems Milestone 5 - Centralized 400 Hz System Complete	●	19-Jan-15
T2 Systems Milestone 6 - T2 Standby Power Complete	●	25-Feb-16
T2 Systems Milestone 7 - Electrical Upgrade Complete	●	28-Jun-17
T2 Systems Milestone 8 - Overall Construction Complete - T2	●	20-Dec-17

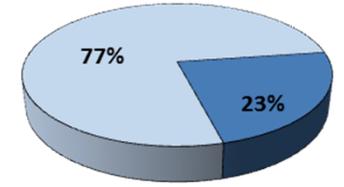
Project Cost



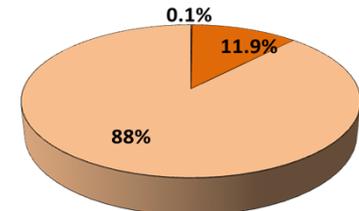
Construction Cost



Construction Duration



Contingency Usage



Project Description

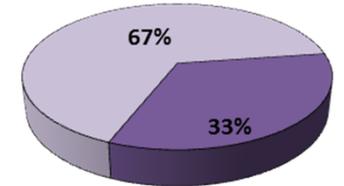
This project consists of the design and construction of a CALGreen certified, multi-use, multi-level facility including a Checked Baggage Inspection System (CBIS), South Matrix Interline Baggage Transfer facility, five lane Passenger Security Screening Check Point (SSCP), South Terminals Passenger Busport, 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.



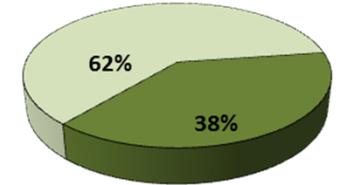
● On-Time ● Behind Schedule ● Requires Mitigation

	Status	Completion Date
T4 Connector - Milestone #4: Dry-In Complete at Connector Walkway	●	17-May-15
T4 Connector - Milestone #5: Dry-in Complete at CBIS	●	29-May-15
T4 Connector - Milestone #6: Completion of Connector Walkway	●	18-Feb-16
T4 Connector - Milestone #7: Project Completion	●	26-May-16

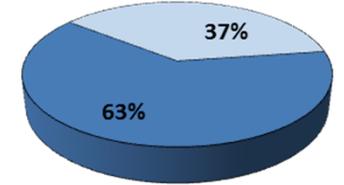
Project Cost



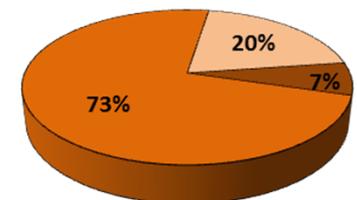
Construction Cost



Construction Duration



Contingency Usage



Project Description

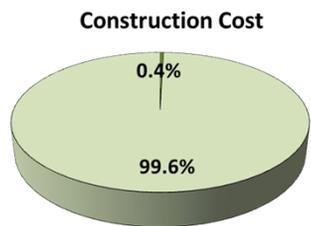
The Systems Upgrade project within the Terminal 6 Improvements consists of rebuilding or replacing approximately 204-panels and 22 Electrical Rooms and 43 other terminal locations. The project also involves the addition of panels to provide power to future electrified ground service equipment.



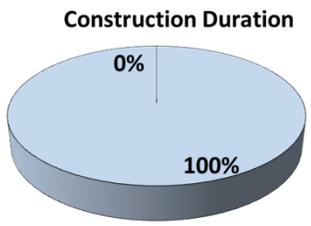
The construction schedule is being developed by the contractor for the Project Team's review and acceptance.



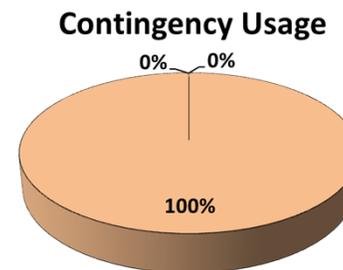
■ Incurred to Date: \$ 1.8M
■ Remaining: \$28.5M



■ Incurred Cost: \$ 0.1M
■ Cost Remaining: \$23.5M



■ Days Elapsed
■ Days Remaining

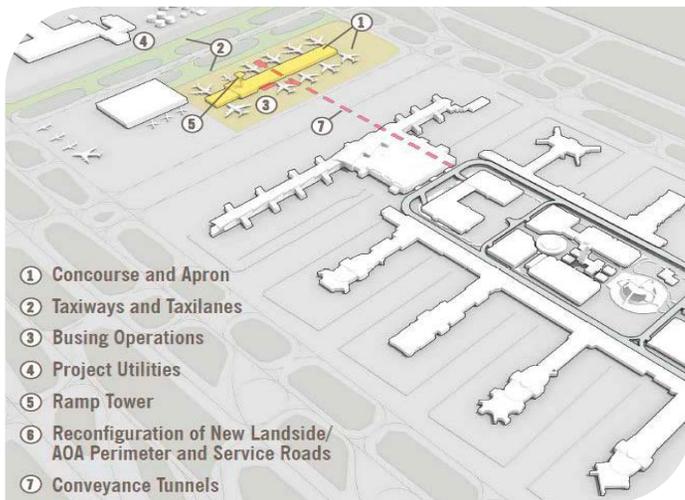


■ Allocated Contingency: \$ 0.0M
■ Trends: \$ 0.0M
■ Remaining: \$ 2.3M

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 contract was awarded to prepare the site for the MSC North Gates construction; and consists of relocating the Beacon tower, the CCTV cameras, Radio Transmitter Receiver (RTR) and other similar efforts.

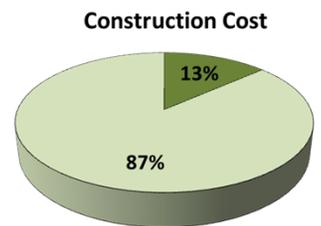


● On-Time ● Behind Schedule ● Requires Mitigation

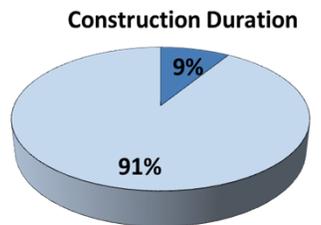
	Status	Completion Date
Airport Beacon - Construction Complete	●	4-Nov-15
Landside Fence & Ductbank - Construction Complete	●	31-Jan-16
Early RTR Infrastructure - Construction Complete	●	1-Oct-15
Communications & Ductbank - Construction Complete	●	9-Nov-15
New Temp Substation - Construction Complete	●	18-Mar-16
Radio Transmitter Receiver - Construction Complete	●	9-Jan-16



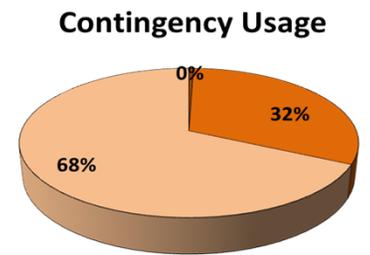
■ Incurring to Date: \$ 5.4M
■ Remaining: \$66.8M



■ Incurring Cost: \$ 0.5M
■ Cost Remaining: \$ 3.5M



■ Days Elapsed
■ Days Remaining



■ Allocated Contingency: \$ 0.0M
■ Trends: \$ 1.8M
■ Remaining: \$ 3.9M



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
	Capital Budget 1								
	Bradley West Program								
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	312,693	155,923	330,616	25,500	47%	19%
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	1,743	386	2,073	93	19%	0%
Close-out	Bradley West Gates	906,474	872,931	877,184	872,481	877,269	(4,338)	99%	100%
Close-out	Bradley West Core Improvements	808,364	808,649	826,246	821,610	824,346	(15,697)	100%	100%
Close-out	New Face of CTA - Phase 1	43,270	51,261	50,980	50,980	51,056	205	100%	87%
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0	100%	100%
	Subtotal: Bradley West Program	2,040,915	2,098,544	2,076,267	1,906,552	2,092,781	5,763	N/A	N/A
	Elevator & Escalator Program								
Active	Elevators and Escalators Replacement	270,000	242,580	228,000	145,467	244,764	(2,183)	59%	70%
	Subtotal: Elevator & Escalator Program	270,000	242,580	228,000	145,467	244,764	(2,183)	59%	70%
	Subtotal: Capital Budget 1	2,310,915	2,341,124	2,304,267	2,052,019	2,337,545	3,580	N/A	N/A

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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									
Active	ADA Accessibility Improvements – Phase 1	2,000	4,540	3,980	3,113	4,374	166	71%	0%
Active	Concessions Enabling Project	3,445	3,445	1,670	1,620	2,581	864	63%	0%
Active	Passenger Boarding Bridge Relocation	12,333	14,240	12,640	4,014	14,297	(57)	28%	17%
Close-out	Fire Life Safety System Upgrades T1 & T2	5,300	3,333	3,210	3,210	3,210	124	100%	82%
Subtotal: Infrastructure Program		23,078	25,558	21,500	11,957	24,462	1,097	N/A	N/A
Terminal 2									
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	165,479	16,624	190,220	13,106	9%	0%
Subtotal: Terminal 2		203,325	203,325	165,479	16,624	190,220	13,106	9%	0%
Terminal 3									
Close-out	Terminal 3 Backfill Project	5,846	6,598	6,569	6,569	6,569	28	100%	97%
Subtotal: Terminal 3		5,846	6,598	6,569	6,569	6,569	28	99%	98%
Terminal 4									
Active	Terminal 4 Connector Building	114,318	114,496	89,841	37,262	111,969	2,527	33%	7%
Subtotal: Terminal 4		114,318	114,496	89,841	37,262	111,969	2,527	33%	7%

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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
	Tom Bradley International Terminal								
Close-out	TBIT EDS OS1 and OS2	3,187	3,187	2,824	2,682	2,824	363	95%	0%
	Subtotal: Terminal 6	3,187	3,187	2,824	2,682	2,824	363	95%	0%
	Terminal 6								
Active	Terminal 6 Electrical Upgrades Project	32,627	32,627	25,657	1,779	30,279	2,348	6%	0%
	Subtotal: Terminal 6	32,627	32,627	25,657	1,779	30,279	2,348	6%	0%
	Terminal 7 /8								
Close-out	Terminal 7 Restroom Enhancements	6,159	714	599	599	714	0	84%	0%
	Subtotal: Terminal 7 /8	6,159	714	599	599	714	0	84%	0%
	Subtotal: Capital Budget 2	388,540	386,505	312,469	77,472	367,037	19,469	N/A	N/A
	Capital Budget 3								
Active	Midfield Satellite Concourse Program O Enabling Project	74,990	75,982	13,862	5,434	72,151	3,831	8%	0%
Active	Elevators and Escalators Replacement	0	10,334	10,334	0	10,334	0	0%	0%
	Subtotal: Capital Budget 3	74,990	86,316	24,196	5,434	82,485	3,831	N/A	N/A
	Terminal Element: Total	2,774,445	2,813,945	2,640,932	2,134,925	2,787,067	26,880	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							
	Midfield Satellite Concourse (North Gates)	1,300,000	6,511	3,130	N/A	N/A	N/A	N/A
	Terminal MPOE / IT Room	29,500	2,383	1,729	N/A			
	Passenger Boarding Bridge Relocation o T-3 and T-6	7,200	0	0	N/A	N/A	N/A	N/A
	Terminal 2 Improvement Program o Various packages	47,000	0	0	N/A	N/A	N/A	N/A
	Terminal 3 Improvement Program o Restroom Enhancements	17,800	531	444	N/A	N/A	N/A	N/A
	Terminal Element: Projects in Development	1,401,500	9,425	5,303	N/A	N/A	N/A	N/A

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Element

Projects

Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Terminal Element					
T001A - ELEVATORS AND ESCALATORS REPLACEMENT					
DA-4424	0004		\$(361,005)		Delete Escalator T1-2, T1-3, T1-4
T006A - FIRE LIFE SAFETY SYSTEM UPGRADES T1 & T2					
DA-4646	0006	\$(57,829)			Deduct Allowance Amount Not Used In Project



Project Description

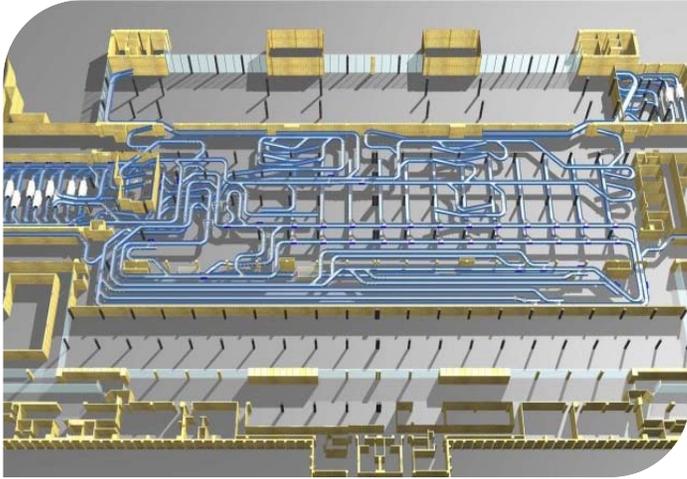
The Terminal Commercial Management (TCM) agreements provide for the development, leasing and management of convenience retail, specialty retail, food and beverage and certain other passenger services in Terminals 1, 2, 3, 6, Tom Bradley International Terminal and the Theme Building. In support of the 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 completed an upgrade of Terminal 6 in March 2012. These upgrades include: construction of an in-line baggage screening facility project; ticket lobby renovations; 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.



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.

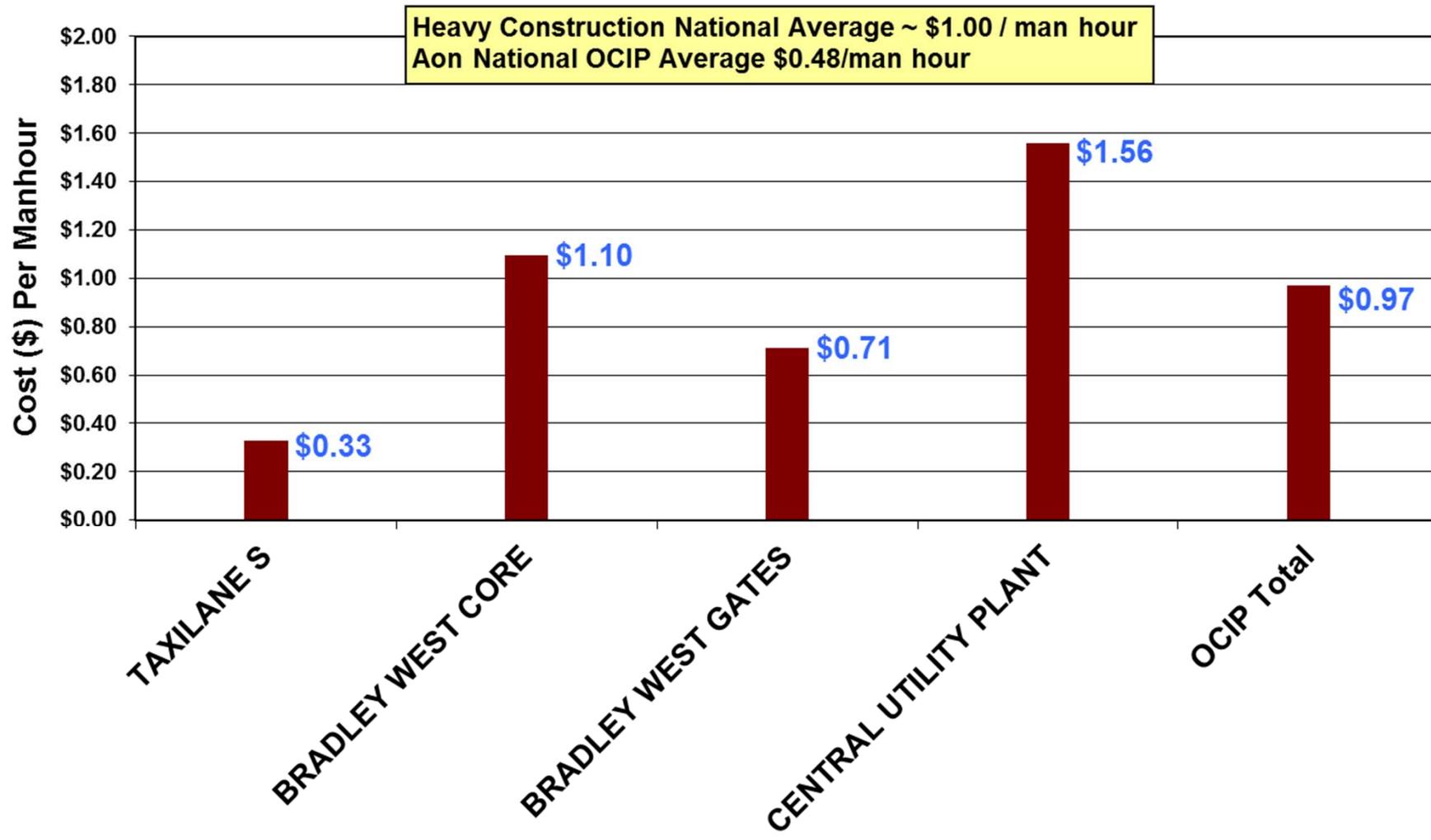
Percent (%) Contingency Used: Calculated as the change in Contingency divided by Original Contingency, this column provides an indicator for project contingency-usage.

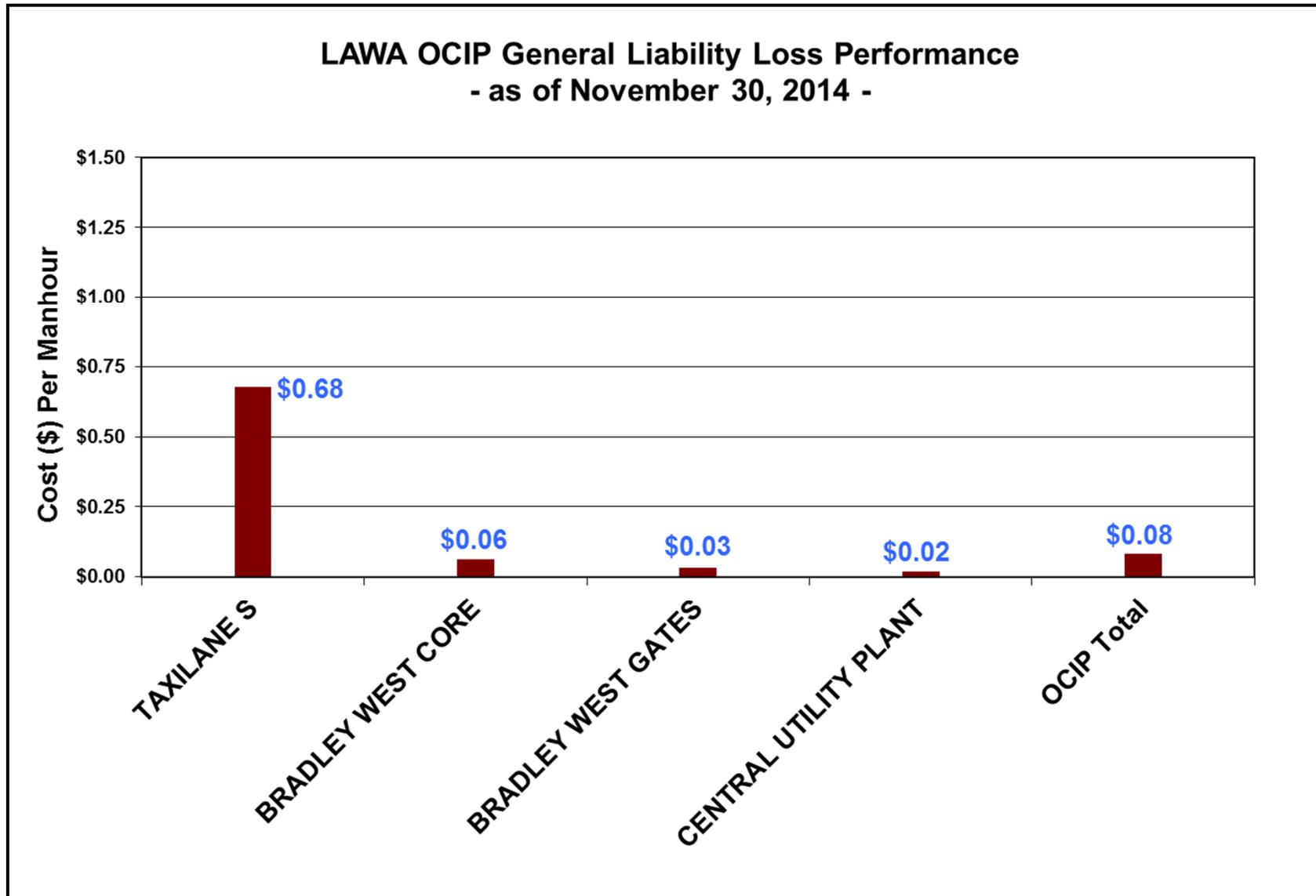
(dollars in thousands)								
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
Capital Budget 1								
Airside Element	506,810	486,235	415,221	407,406	471,611	14,624	N/A	N/A
Terminal Element								
Bradley West Program	2,040,915	2,098,544	2,076,267	1,906,552	2,092,781	5,763	N/A	N/A
Elevator & Escalator Program	270,000	242,580	228,000	145,467	244,764	(2,184)	N/A	N/A
Utilities & Landside Element								
Central Utility Plant Program	423,835	416,406	385,984	364,720	406,171	10,235	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
Subtotal: Capital Budget 1		3,432,844	3,274,339	2,991,069	3,389,050	43,793	N/A	N/A
Capital Budget 2								
Airside Element	51,421	45,801	42,064	41,268	42,014	3,787	N/A	N/A
Terminal Element	388,540	386,505	312,469	77,472	367,037	19,468	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	100,105	31,577	111,545	15,684	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
Subtotal: Capital Budget 2		583,430	455,762	151,441	521,720	61,710	N/A	N/A
Capital Budget 3								
Airside Element	124,399	124,399	96,643	15,665	115,600	8,799	N/A	N/A
Terminal Element	74,990	86,316	24,196	5,434	82,485	3,831	N/A	N/A
Utilities & Landside Element	26,033	26,033	19,681	3,482	25,373	660	N/A	N/A
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0	N/A	N/A
Subtotal: Capital Budget 3		236,748	140,520	24,581	223,458	13,290	N/A	N/A
Projects in Development	N/A	N/A	24,716	16,965	N/A	N/A	N/A	N/A
Report Total		4,253,022	3,895,337	3,184,056	4,134,228	N/A	N/A	N/A

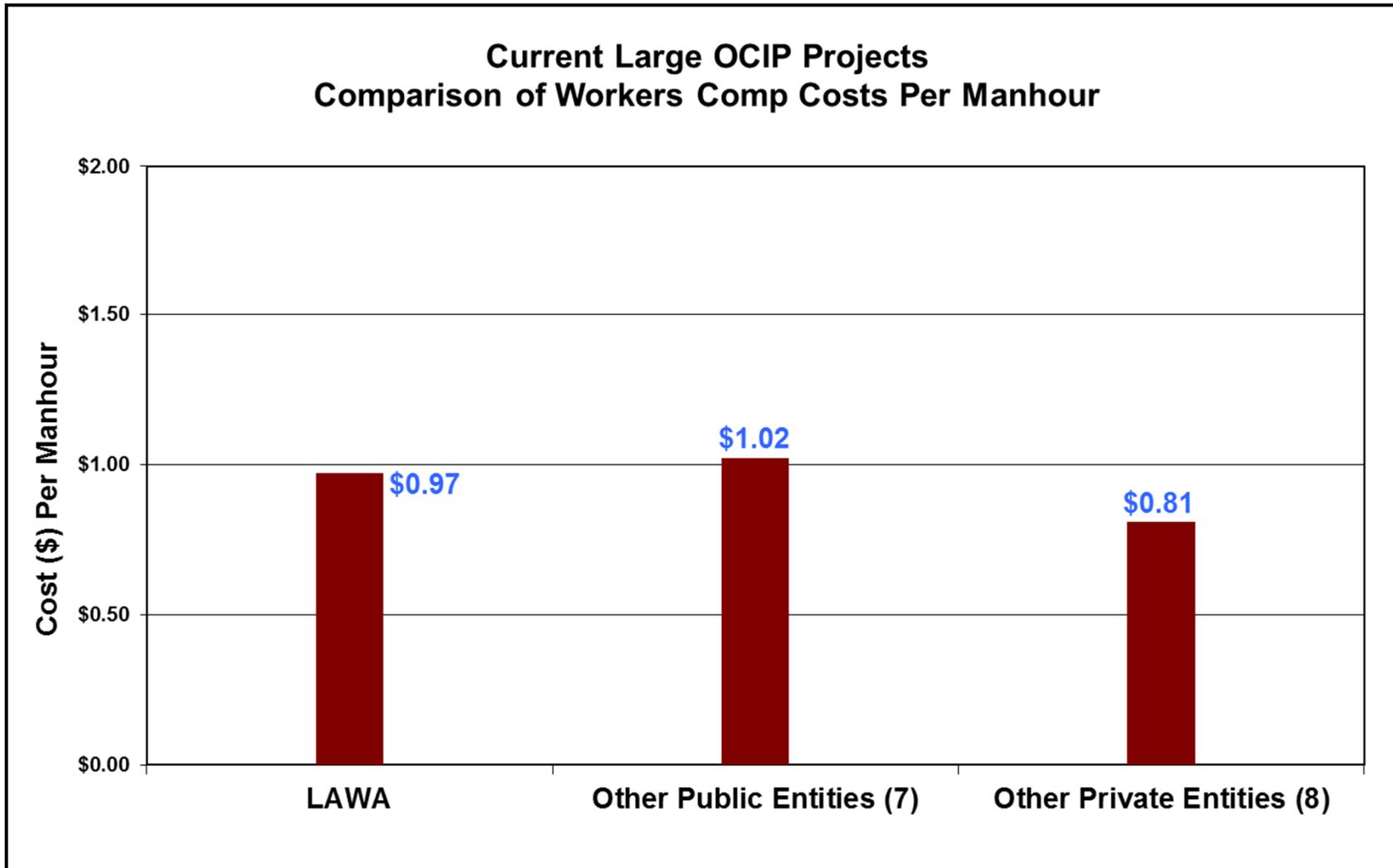
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LAWA OCIP Workers Compensation Loss Performance - as of November 30, 2014 -







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%	33.88%	N/A	16.50%	
Griffith/Coffman Joint Venture	DA-4925	17.00%				Pending First Billing
Hill/APSI Joint Venture	DA-4828	20.00%	11.89%	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	93.21%	N/A	0.10%	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	7.32%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	26.97%	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	0.00%	N/A	N/A	First Billing No Subs Billed
Steve Bubalo Construction Co	DA-4926	10.00%	0.00%	N/A	N/A	Pending First Billing
W.E. O'Neil Construction	DA-4923	11.60%	0.00%	N/A	N/A	No Subs Billed
<u>DBE PROCURED CONTRACTS</u>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	20.69%	N/A	
Atkins	DA-4515	24.00%	N/A	25.51%	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	16.21%	0.00%	0.00%	Under Review by Procurement
Fentress Architects	DA-4274	13.75%	N/A	6.00%	12.10%	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	8.27%	6.16%	
Turner Construction Company	DA-4798	15.00%	0.00%	1.59%	N/A	Pending Review of DBE Status

<u>MWBE PROCURED CONTRACTS</u>						
Atkins	DA-4679	11.50%	N/A	8.36%	3.41%	
Base Architecture	DA-4713	20.00%	N/A	N/A	26.98%	
Clark/McCarthy Joint Venture - Construction	DA-4554	16.00%	N/A	N/A	13.98%	
Clark/McCarthy Joint Venture - Design	DA-4554	20.10%	N/A	N/A	29.78%	
Gin Wong	DA-4750	20.00%	3.45%	N/A	45.55%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	53.46%	
HNTB Corporation	DA-4748	20.00%	N/A	2.65%	12.48%	
Jacobs Project Management Co.	DA-4417	25.00%	N/A	N/A	22.39%	
Parsons Transportation Group, Inc.	DA-4415	23.00%	N/A	N/A	48.11%	
Paslay Management Group	DA-4324	10.00%	N/A	N/A	19.29%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	29.78%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	11.84%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	9.42%	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	5.92%	

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