

# Airports Development Group

## Executive Management Program Status Report

January 31, 2015



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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.



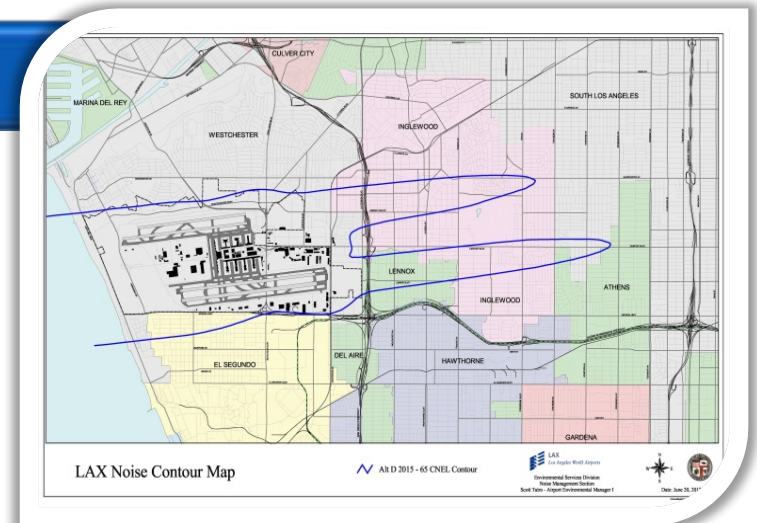


## Tenant Improvement Element

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

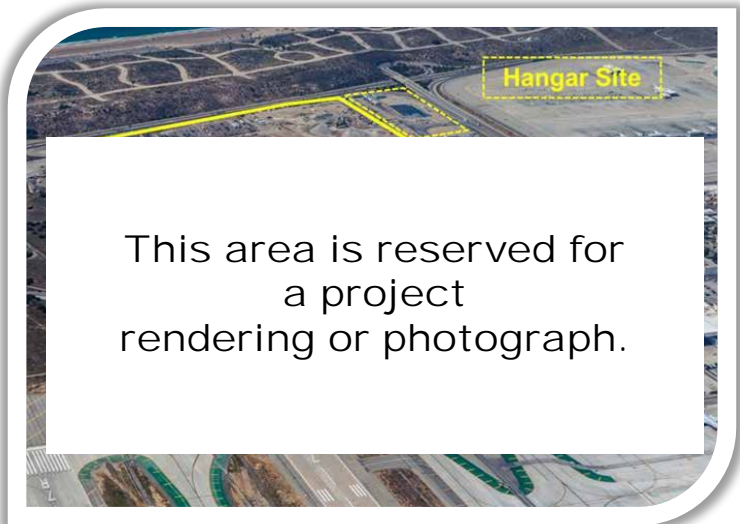
Projects in this category have an awarded construction contract and are characterized by a blue-bar. Each project in this category presents the scope of work, a progress narrative, a Budget and Schedule graphic to depict progress and a narrative describing the current status or issues.

### 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.



● On-Time ● Behind Schedule ● Requires Mitigation

WAI	-15	e
WAI	-15	
WAI	-15	
WAI	-15	
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. This project will provide airfield access to the new Qantas Maintenance Hangar and facilities as well as additional RON positions for other airlines.



● On-Time ● Behind Schedule ● Requires Mitigation

Schedule as of: 1-Jan-15	Status	Completion Date
<b>West Aircraft Maintenance Area (WAMA) (Construction)</b>		
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 1: Main Apron and Twy B	●	25-Nov-15
WAMA - Phase 1A: TW B Commissioning	●	25-Nov-15
WAMA - Phase 4: East Apron	●	25-Jan-16
WAMA - Construction Closeout Complete	●	25-Mar-16
WAMA - Phase 5 Final Clean Up and Project Finalization	●	25-Mar-16

### Project Cost

■ Cost To Date: \$15.88M  
■ Cost Remaining: \$77.80M

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### Construction Cost

■ Incurred Cost: \$0.5M  
■ Cost Remaining: \$63.2M

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### Construction Duration

■ Days Elapsed: 166  
■ Days Remaining: 419

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### Contingency Usage

■ Allocated Contingency: \$0.0M  
■ Pending Trends: \$0.1M  
■ Remaining: \$7.0M

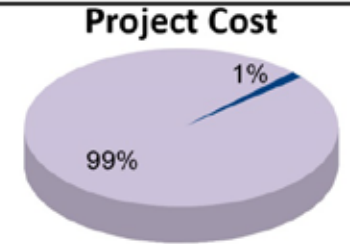
## Project Description

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.

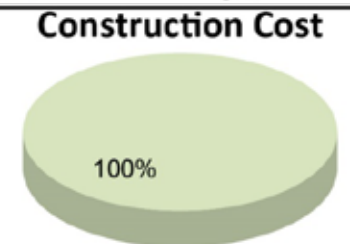


● On-Time ● Behind Schedule ● Requires Mitigation

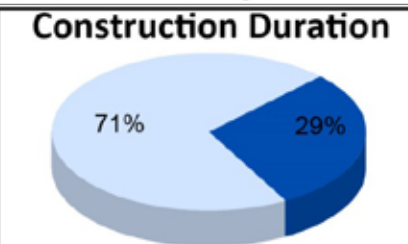
Schedule as of: 1-Jan-15	Status	BL Finish	Completion Date
<b>Runway 25L RSA and Repair (Construction)</b>			
Runway 25L RSA and Repair - Phase 0A Mobilization	●		1-Feb-15
Runway 25L RSA and Repair - Phase 0B DWP 3000 Amp Service	●		30-Aug-15
Runway 25L RSA and Repair - Phase 1A 25L Localizer Shelter, 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	30-Aug-15



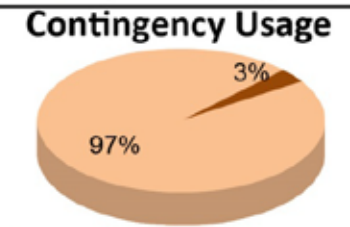
■ Cost To Date: \$0.28M  
■ Cost Remaining: \$21.71M



■ Incurred Cost: \$0.0M  
■ Cost Remaining: \$14.6M



■ Days Elapsed: 88  
■ Days Remaining: 211



■ Allocated Contingency: \$0.0M  
■ Pending Trends: \$0.1M  
■ Remaining: \$1.8M



### Project Description

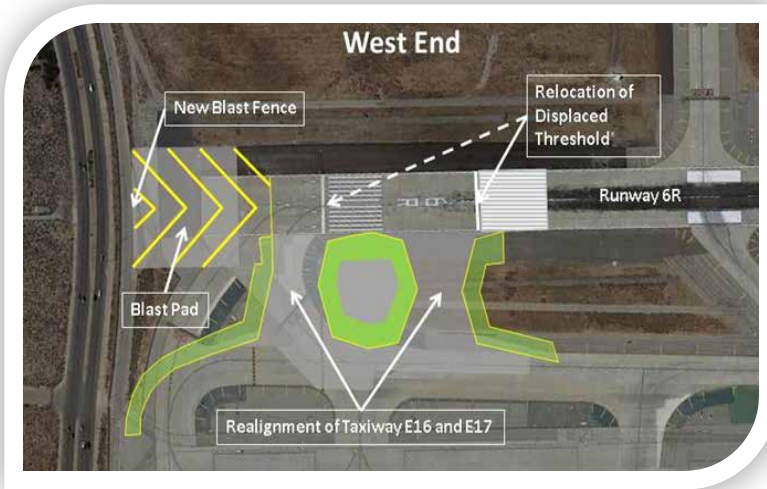
This project will provide safety improvements to the northeast area of Runway 6L-24R to meet FAA airport design standards for Runway Safety Areas. This includes grading and drainage improvements of the Argo Ditch and relocation of airport access roads outside of the RSA's of both the northern runways. 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 Board of Airport Commissioners awarded the construction contract in January 2015.





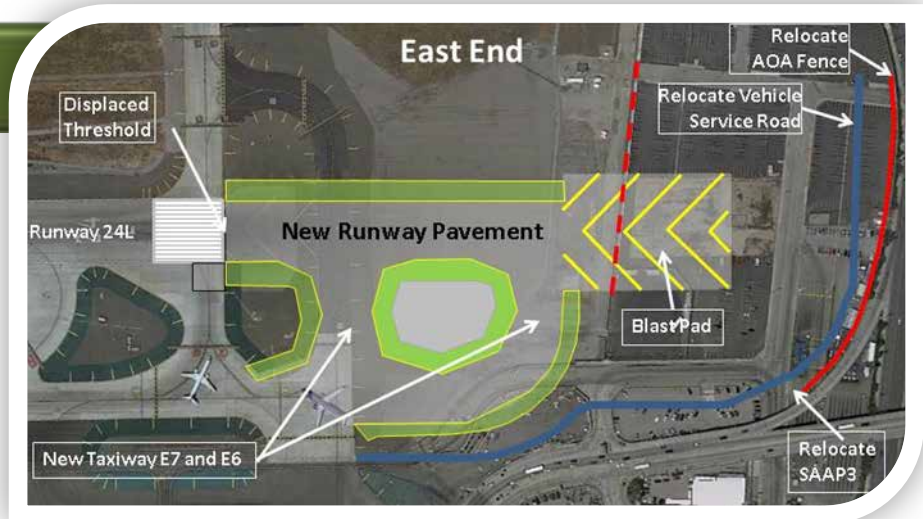


## Project Description

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. The west end will include the relocation of the west runway end and the relocation of the displaced threshold. This will require re-striping of those areas along with the realignment of Taxiways E16 and E17.

## 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.





### Project Description

The goal of this project is to repair the deteriorating pavement at the intersection of Taxiway S and W to reduce signs of spalling and potential debris on the airfield. The scope of work includes complete removal and replacement of existing PCC pavement including PCC panels, underlying base course and subgrade, and the centerline taxiway lights.



### Issues / Status

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



(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	<b>Capital Budget 1</b>								
Close-out	Taxilane 'S'	174,980	162,041	152,841	156,852	156,852	5,189	100%	84%
Close-out	Taxilane 'T'	96,500	140,284	71,792	70,367	129,783	10,502	54%	25%
Close-out	Construction Support Facilities	14,790	9,475	6,283	6,283	6,983	2,492	90%	30%
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%
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0	100%	100%
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0	100%	100%
	<b>Subtotal: Capital Budget 1</b>	<b>506,810</b>	<b>486,235</b>	<b>404,380</b>	<b>406,837</b>	<b>467,084</b>	<b>19,152</b>	<b>N/A</b>	<b>N/A</b>
	<b>Capital Budget 2</b>								
Close-out	ONT Runway 8L/26R RSA Improvement	4,467	4,770	4,054	3,901	4,054	716	96%	0%
Close-out	VNY Runway 16R Rehabilitation	20,483	19,483	18,228	17,689	18,178	1,305	97%	26%
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0	100%	100%
Close-out	AOA Perimeter Fence - Phase 4	6,506	6,506	4,895	4,692	4,895	1,611	96%	3%
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,065	0	100%	100%
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0	100%	100%
	<b>Subtotal: Capital Budget 2</b>	<b>51,421</b>	<b>45,801</b>	<b>42,219</b>	<b>41,324</b>	<b>42,169</b>	<b>3,632</b>	<b>N/A</b>	<b>N/A</b>

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

(dollars in thousands)									
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
<b>Capital Budget 3</b>									
Active	West Aircraft Maintenance Area	100,654	100,654	81,892	15,877	93,678	6,976	17%	0%
Active	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	15,239	275	21,982	1,763	1%	0%
<b>Subtotal: Capital Budget 3</b>		<b>124,399</b>	<b>124,399</b>	<b>97,131</b>	<b>16,152</b>	<b>115,660</b>	<b>8,739</b>	<b>N/A</b>	<b>N/A</b>
<b>Airside Element: Total</b>		<b>682,630</b>	<b>656,435</b>	<b>543,730</b>	<b>464,313</b>	<b>624,913</b>	<b>31,523</b>	<b>N/A</b>	<b>N/A</b>

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

(dollars in thousands)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	<b>Projects in Development</b>							
	LAX Runway 6L-24R RSA Improvements and Rehabilitation	40,371	2,809	1,997	N/A	N/A	N/A	N/A
	Runway 6R-24L Safety Area Improvements	57,700	2,977	123	N/A	N/A	N/A	N/A
	Runway 25R RSA and Rehabilitation Project	135,000	9,783	9,658	N/A	N/A	N/A	N/A
	ONT Taxiway S & W Intersection Evaluation and Repair	6,200	0	0	N/A	N/A	N/A	N/A
	<b>Airside Element: Projects in Development</b>							
		<b>239,271</b>	<b>15,569</b>	<b>11,778</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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

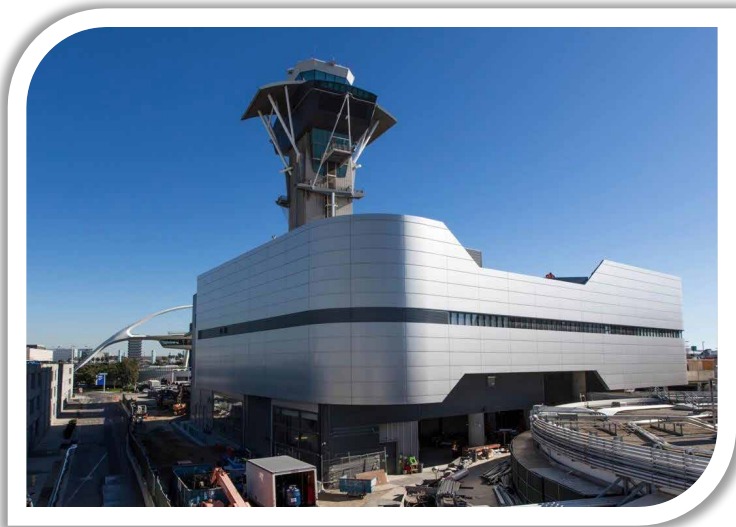
Projects Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Airside Element</b>					
<b>M204A – TAXILANE’S’</b>					
DA-4396	0077			\$(4,930,280)	Administrative Change – Adjustment to CO #73 Item #4 – Final Unit Price Bid Item Adj. (Part 1), Administrative Change – Adjustment to CO #75 Item #1 – Final Unit Price Item Adj. (Part 2)
DA-4396	0078		\$321,125		Final Unit Price Bid Item Quantity Adjustment – Bid Item #009 – Time Related Overhead, Final Unit Price Bid Item Quantity Adjustment – Bid Item #021 – Asphalt Pavement Removal 2-8inch Thickness, Final Unit Price Bid Item Quantity Adjustment – Bid #027 – Remove Painted Pavement Markings – SF, Final Lump Sum Bid Item Quantity Adjustment – Bid Item #087 – Telecommunication & Cut-overPlan (T100) – LS, Final Unit Price Bid Item Quantity Adjustment – Bid Item #089 – Unclassified Excavation/ Embankment – CY, Final Unit Price Bid Item Quantity Adjustment – Bid Item #110 – Airfield Painting with Reflective Beads – SF, Final Unit Price Bid Item Quantity Adjustment – Bid Item #111 – Airfield Painting without Reflective Beads – SF, Final Lump Sum Bid Item Quantity Adjustment – Bid Item #119 – Trenchless Excavation in 54 inch Pipe – LS, Final Unit Bid Item Quantity Adjustment – Bid Item #200 – P2 4-inch to 18-inch Diameter Fuel Line Removal – LF, Final Unit Price Bid item Quantity Adjustment – Bid Item #204 – P2 Remove Painted Pavement Markings - SF
DA-4396	0079		\$(566,713)		Final Allowance Bid Item Quantity Adjustment (Part 3), Credit for Unused Portion of Change Order No. 03, Credit for Unused Portion of Change Order No. 07, Credit for Unused Portion of Change Order No. 11, Credit for Unused Portion of Change Order No. 51, Credit for Unused Portion of Change Order No. 54, Credit for Unused Portion of Change Order No. 56, Credit for Unused Portion of Change Order No. 57, Credit for Unused Portion of Change Order No. 63
DA-4396	0080	\$113,993			Insurance Changes, Bid Item No. 3 – AT&T Telephone Line Installation, LAWA Lease for Inspection and Standards Trailers
DA-4396	0081			\$(4,125,144)	Package 1 PCC and Econocrete Paving Impacts: Bid Items 102, 106 & 107, Interest on Late Progress Payments, Re-Badging Cost, Fuel Lines Jack & Bore Obstructions, Bid Item #169 – Aircraft Hydrant Fueling System – Open Trench Credit, Assessment of Liquidated Damages for Failing to Achieve Final Completion Date on Time, Assessment for Spall Repair and Surface Defects, Cred for Missing Guards and Flagmen, LAWA Damages Due to the 24-inch Fire Water Rupture, Progress Payment MMRP Fines and Liquidated Damages Deductions



## 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:

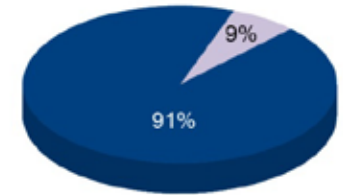
- CUP building and chillers, boilers, pumps, gas turbine driven generators with heat recovery steam generators (co-gen)
- Utility distribution systems
- Demolition of existing CUP, cooling towers, maintenance buildings, etc.
- Pump room upgrades in the terminals
- New facility management and control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



● On-Time   
 ● Behind Schedule   
 ● Requires Mitigation

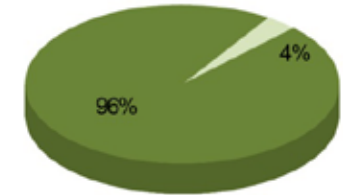
Schedule as of: 1-Jan-15	Status	Completion Date
<b>Central Utility Plant (Construction)</b>		
CUP Substantial Completion of Phase 2 - TES Tank/Sitework	<span style="color: yellow;">●</span>	2-Apr-15

### Project Cost



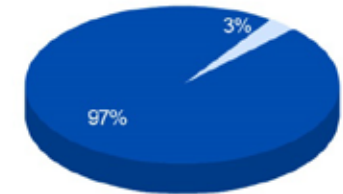
■ Cost To Date: \$367.36M  
■ Cost Remaining: \$36.46M

### Construction Cost



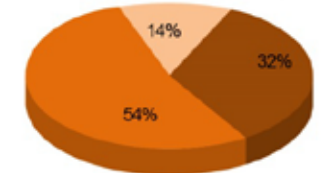
■ Incurred Cost: \$280.1M  
■ Cost Remaining: \$10.5M

### Construction Duration



■ Days Elapsed: 1,468  
■ Days Remaining: 45

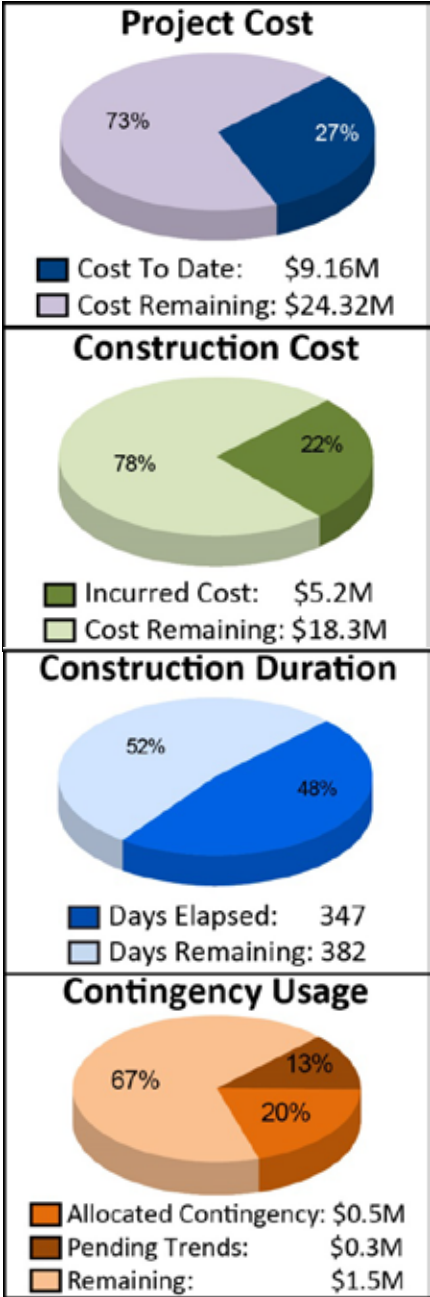
### Contingency Usage



■ Allocated Contingency: \$29.8M  
■ Pending Trends: \$17.9M  
■ Remaining: \$7.8M

## 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.

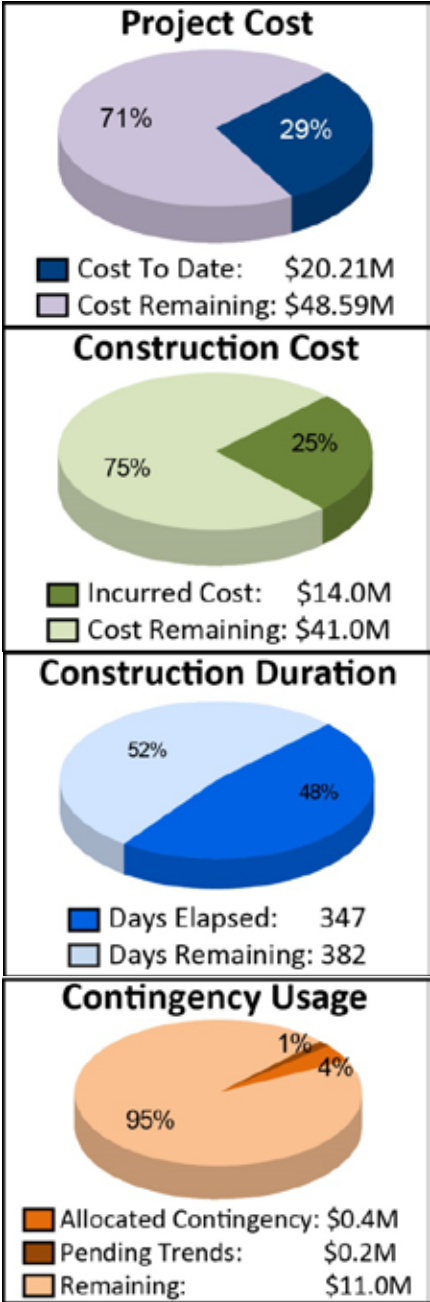


● On-Time ● Behind Schedule ● Requires Mitigation

Schedule as of: 1-Jan-15	Status	Completion Date
<b>2nd Level Roadway (Construction)</b>		
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

Schedule as of: 1-Jan-15	Status	Completion Date
<b>New Face CTA (Construction)</b>		
New Face CTA - Phase 2 - Substantial Completion	●	30-Jun-15



## Project Description

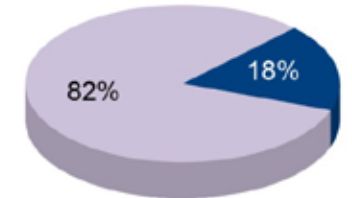
This project will construct a new 2x6, 34.5 kV duct bank from the vicinity of the Theme Building, where the new duct bank will tie into the 2x5 power duct bank constructed by the new Central Utility Plant (CUP) Project, to Sepulveda Boulevard to provide the necessary infrastructure to allow LADWP to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

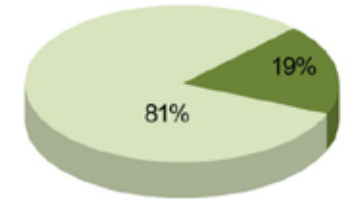
Schedule as of: 1-Jan-15	Status	Completion Date
<b>Fifth Feeder (Construction)</b>		
Fifth Feeder - Ready to provide 24" Fire Water Crossing at W Way	●	23-Mar-15
Fifth Feeder - Ready to Provide Chilled/Hot Water to BW Vault 3	●	18-Mar-15
Fifth Feeder - Construction Completion	●	13-Jul-15
Fifth Feeder - DWP Completion	●	11-Oct-15

### Project Cost



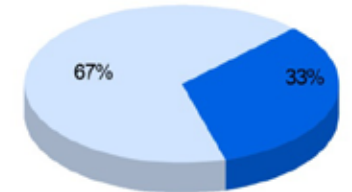
■ Cost To Date: \$4.13M  
■ Cost Remaining: \$18.65M

### Construction Cost



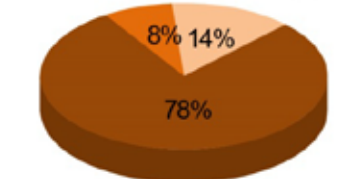
■ Incurred Cost: \$3.0M  
■ Cost Remaining: \$12.9M

### Construction Duration



■ Days Elapsed: 103  
■ Days Remaining: 208

### Contingency Usage



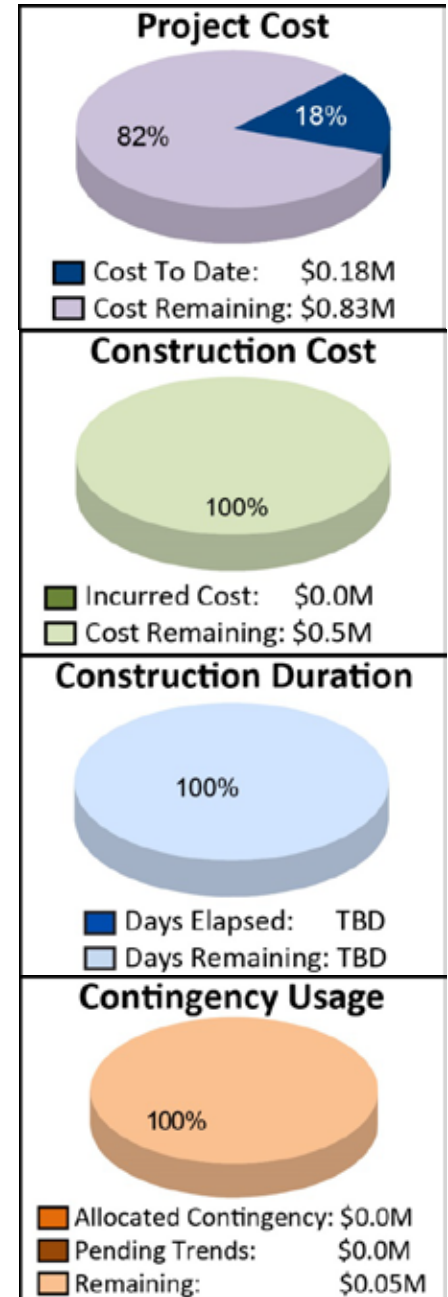
■ Allocated Contingency: \$0.1M  
■ Pending Trends: \$1.4M  
■ Remaining: \$0.3M

## 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.



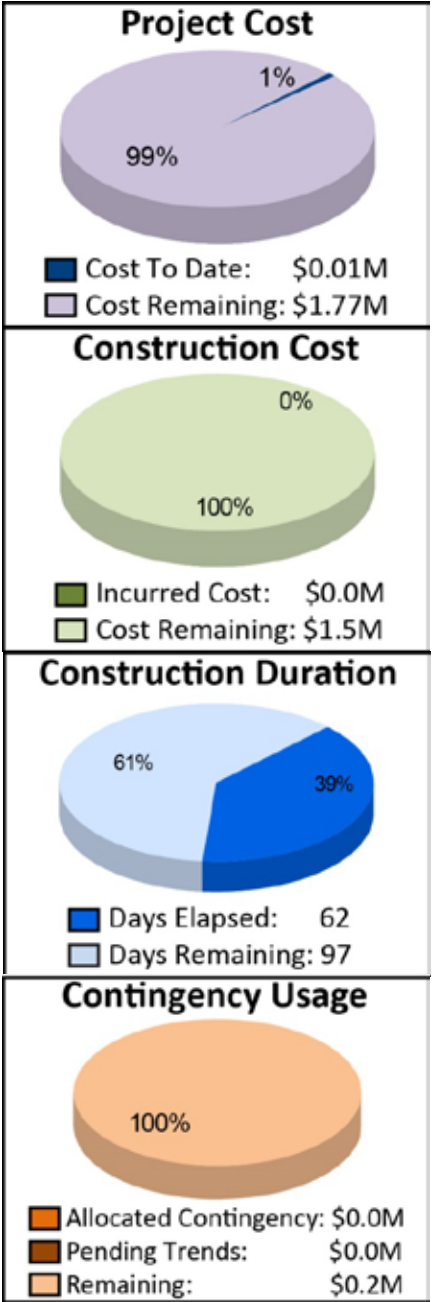
The construction schedule will be reported following Notice to Proceed (NTP).





## Project 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

Schedule as of: 1-Jan-15	Status	Completion Date
<b>Manchester Square Ph II (Construction)</b>		
Manchester Square / Belford Demo Phs-2 - Construction Complete	●	8-May-15



## 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.



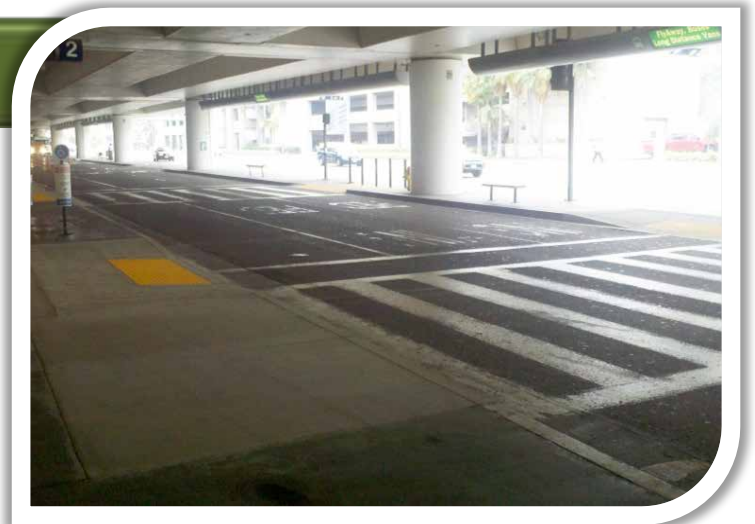


## Project Description

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
	<b>Capital Budget 1</b>								
	<b>Central Utility Plant Program</b>								
Active	Central Utility Plant	423,835	412,121	386,879	367,362	403,825	8,297	91%	48%
	<b>Subtotal: Central Utility Plant Program</b>	<b>423,835</b>	<b>412,121</b>	<b>386,879</b>	<b>367,362</b>	<b>403,825</b>	<b>8,297</b>	<b>91%</b>	<b>48%</b>
	<b>Infrastructure Program</b>								
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0	100%	100%
	<b>Subtotal: Infrastructure Program</b>	<b>8,175</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>0</b>	<b>100%</b>	<b>100%</b>
	<b>Subtotal: Capital Budget 1</b>	<b>432,010</b>	<b>425,844</b>	<b>400,602</b>	<b>381,085</b>	<b>417,548</b>	<b>8,297</b>	<b>N/A</b>	<b>N/A</b>
	<b>Capital Budget 2</b>								
	<b>Infrastructure Program</b>								
	<b>Subtotal: Infrastructure Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0%</b>
	<b>Landside Program</b>								
Active	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	27,973	9,160	33,481	1,961	27%	11%
Active	New Face of CTA – Phase 2	70,528	80,651	62,749	20,215	68,804	11,847	29%	0%
Close-out	Coastal Dunes Improvement Project	3,000	3,000	1,728	1,728	1,728	1,272	100%	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	6,654	6,751	200	99%	100%
	<b>Subtotal: Landside Program</b>	<b>101,642</b>	<b>127,229</b>	<b>100,307</b>	<b>38,863</b>	<b>111,887</b>	<b>15,341</b>	<b>N/A</b>	<b>N/A</b>
	<b>Subtotal: Capital Budget 2</b>	<b>101,642</b>	<b>127,229</b>	<b>100,307</b>	<b>38,863</b>	<b>111,887</b>	<b>15,341</b>	<b>N/A</b>	<b>N/A</b>
	<b>Capital Budget 3</b>								
Active	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	1,537	14	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	18,196	4,128	22,781	252	18%	8%
	<b>Subtotal: Capital Budget 3</b>	<b>26,033</b>	<b>26,033</b>	<b>20,006</b>	<b>4,321</b>	<b>25,573</b>	<b>460</b>	<b>N/A</b>	<b>N/A</b>
	<b>Utilities &amp; Landside Element: Total</b>	<b>559,685</b>	<b>579,106</b>	<b>520,915</b>	<b>424,269</b>	<b>555,008</b>	<b>24,098</b>	<b>N/A</b>	<b>N/A</b>

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

(dollars in thousands)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	<b>Projects in Development</b>							
	CTA Departure Level Security Bollards	5,000	19	19	N/A	N/A	N/A	N/A
	Imperial Cargo Complex Water Main	5,000	35	35	N/A	N/A	N/A	N/A
	ADA Accessibility Improvements – Phase 2	2,976	2,840	239	N/A	N/A	N/A	N/A
	<b>Utilities &amp; Landside Element: Projects in Development</b>							
		<b>12,976</b>	<b>2,894</b>	<b>293</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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

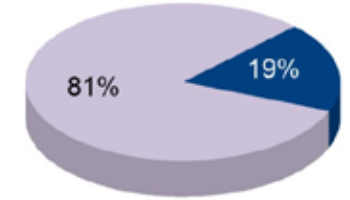
Projects Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Utilities &amp; Infrastructure Element</b>					
<b>C001A – CENTRAL UTILITY PLANT</b>					
DA-4554/0000000	0307	\$0			Change to Milestones
DA-4554/0000000	0315	\$6,223			IS-2299 Anchor Bolt Change
DA-4554/0000000	0321	\$1,342			USO Fence and Gate Modifications
DA-4554/0000000	0322	\$8,125			Vault 3 Survey Service
DA-4554/0000000	0325	\$85,995			Supplemental Steel for Vault 4
DA-4554/0000000	0326	\$35,076			Interim Demobilization of LAXCUP Trailer Complex
DA-4554/0000000	0327	\$4,291			X-Ray Service for TES Underground Piping installation
DA-4554/0000000	0328	\$1,449			Investigative Potholing at TBIT North Apron Retaining Walls
DA-4554/0000000	0329	\$5,604			Acceleration of Work for Early Opening of East Way Closures
<b>L008A – SECOND LEVEL ROADWAY EXPANSION JOINT AND DECK REPAIRS</b>					
DA-4879	0006	\$2,273			Provide labor, material and equipment to fix the damaged Copper Water Line at Light Pole 43, T-4
<b>U020A – ELECTRICAL, COMMUNICATIONS AND WATER UTILITY EXT. -5TH FEEDER PROJECT</b>					
DA-4926	0001	\$145,000			Accelerate Completion of Milestone 1

## 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.

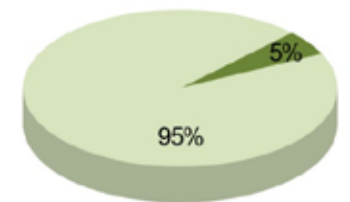


### Project Cost



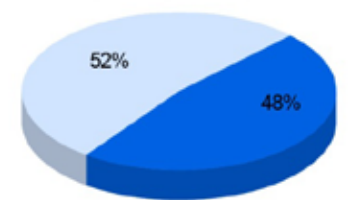
■ Cost To Date: \$0.39M  
■ Cost Remaining: \$1.69M

### Construction Cost



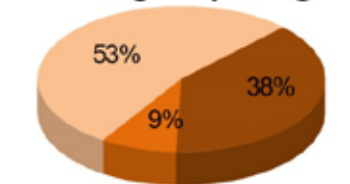
■ Incurred Cost: \$0.1M  
■ Cost Remaining: \$1.3M

### Construction Duration



■ Days Elapsed: 347  
■ Days Remaining: 382

### Contingency Usage



■ Allocated Contingency: \$0.0M  
■ Pending Trends: \$0.1M  
■ Remaining: \$0.1M

● On-Time ● Behind Schedule ● Requires Mitigation

Schedule as of: 1-Jan-15	Status	Completion Date
<b>BW Traffic Mitigation (Construction)</b>		
BW Traffic Mitigation - Substantial Completion	●	31-Jul-15



## Project Description

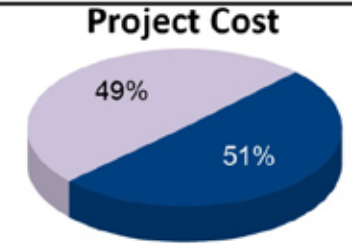
This project enables the operation and use of the east gates at Bradley West, improves customer service and convenience within the existing Tom Bradley International Terminal (TBIT) core building and improves the terminal's infrastructure to better meet current and future demand. This project represents 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.

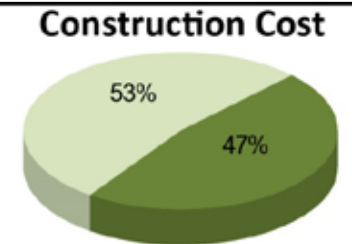


● On-Time ● Behind Schedule ● Requires Mitigation

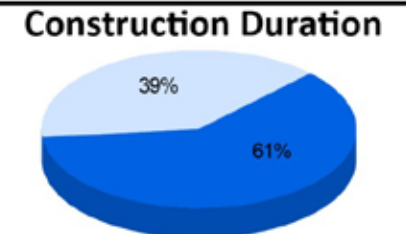
Schedule as of: 1-Jan-15	Status	Completion Date
<b>BW Core Renovation &amp; Concourse Demo Project (Construction)</b>		
BW Core Renovation & Concourse Demo Project - South Loading Dock Operational	●	13-Apr-15
BW Core Renovation & Concourse Demo Project - T4 Arrival South Tunnel Connector Online	●	3-Apr-15
BW Core Renovation & Concourse Demo Project - North Face of Permanent SSCP Operational	●	12-Jun-15
BW Core Renovation & Concourse Demo Project - Gate 131,133 Operational	●	24-Jul-15
BW Core Renovation & Concourse Demo Project - North Loading Dock Operational	●	1-Dec-15



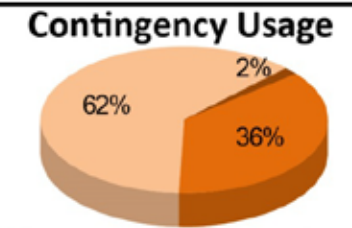
■ Cost To Date: \$171.09M  
■ Cost Remaining: \$166.87M



■ Incurred Cost: \$127.2M  
■ Cost Remaining: \$141.8M



■ Days Elapsed: 445  
■ Days Remaining: 288



■ Allocated Contingency: \$10.7M  
■ Pending Trends: \$0.5M  
■ Remaining: \$18.2M

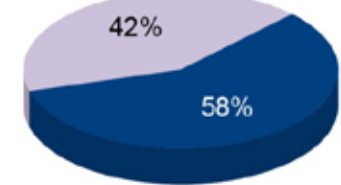
## Project Description

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

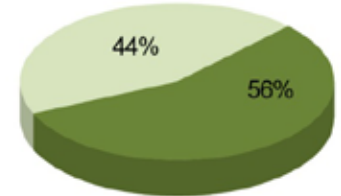
Schedule as of: 1-Jan-15	Status	Completion Date
<b>Phase 2/3 - Elevators and Escalators (Construction)</b>		
Terminal 2 Unit #1 - ELEVM	●	25-Aug-15
Terminal 2 Unit #2A - ELEVM	●	3-Feb-15
Terminal 2 Unit #6 - ELEVM	●	22-May-15
Terminal 2 Unit #2 - ELEVM	●	8-Jun-15
Terminal 2 Unit #4 - ELEVM	●	29-Jun-15
Terminal 2 Unit #10 - ESC	●	2-Jul-15
Elevators and Escalators - Terminal 2 Complete	●	25-Aug-15
Terminal 4 Unit #12 - ESC	●	28-Feb-15
Terminal 4 Unit #3 - ELEVH	●	22-Feb-15
Terminal 4 Unit #14 - ESC	●	25-Feb-15
Terminal 4 Unit #2 - ESC	●	25-Feb-15
Terminal 4 Unit #13 - ELEVM	●	26-Apr-15
Terminal 4 Unit #11 - ELEVM	●	31-May-15
Terminal 4 Unit #10 - ELEVH	●	25-Oct-15
Terminal 4 Unit #6 - ELEVH	●	10-Mar-16
Elevators and Escalators - Terminal 4 Complete	●	10-Mar-16
Terminal 5 Unit #1 - ELEVM	●	24-Nov-15
Elevators and Escalators - Terminal 5 Complete	●	24-Nov-15
Terminal 6 Unit #1 - ELEVH	●	18-Oct-15
Terminal 6 Unit #1 - ELEVM	●	5-Feb-16
Elevators and Escalators - Terminal 6 Complete	●	5-Feb-16
Terminal 7 Unit #2 - ESC	●	25-Jul-15
Terminal 7 Unit #3 - ELEVM	●	25-Aug-15
Terminal 7 Unit #6 - ESC	●	22-Dec-15
Elevators and Escalators - Terminal 7 Complete	●	25-Aug-15
Terminal 8 Unit #3 - ELEVM	●	12-Jul-15
Elevators and Escalators - Terminal 8 Complete	●	12-Jul-15
Theme Bldg. Unit #1 - ELEVH TH#3	●	2-Mar-15
Theme Bldg. Unit #1 - ELEVH TH#2	●	2-Mar-15
Elevators - Theme Building Complete	●	2-Mar-15
TBIT Unit #2 - ELEVH	●	1-Jun-15
TBIT Unit #4 - ELEVH	●	26-Oct-15
Elevators - TBIT Complete	●	26-Oct-15
Parking Structure F Unit #2 - ELEVH	●	26-Apr-15
Parking Structure F Unit #1 - ELEVH	●	20-Sep-15
Elevators and Escalators - Parking Structure F Complete	●	20-Sep-15

### Project Cost



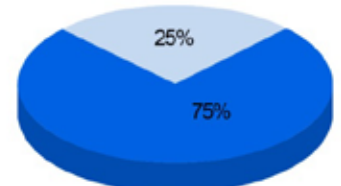
■ Cost To Date: \$147.88M  
■ Cost Remaining: \$107.21M

### Construction Cost



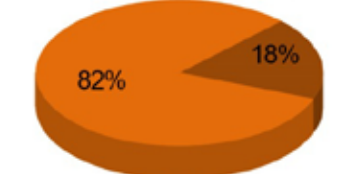
■ Incurred Cost: \$110.7M  
■ Cost Remaining: \$87.9M

### Construction Duration



■ Days Elapsed: 2,046  
■ Days Remaining: 693

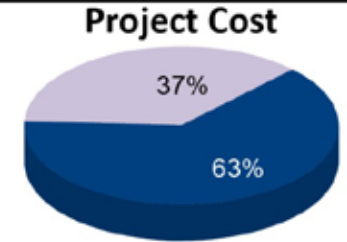
### Contingency Usage



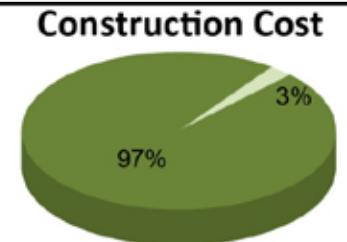
■ Allocated Contingency: \$54.8M  
■ Pending Trends: \$12.2M  
■ Remaining: (\$2.2)M

## Project Description

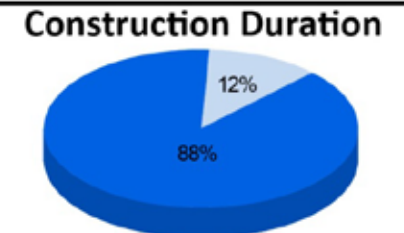
This project undertakes the initial renovation and upgrading of various fire protection components, electrical distribution elements, accessibility issues in Terminals 4, 5, 7 and 8; as a precursor to the Concessions Redevelopment Program.



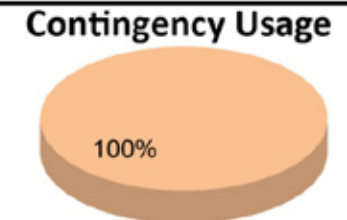
■ Cost To Date: \$1.63M  
■ Cost Remaining: \$0.95M



■ Incurred Cost: \$1.3M  
■ Cost Remaining: \$0.0M



■ Days Elapsed: 1,126  
■ Days Remaining: 150



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

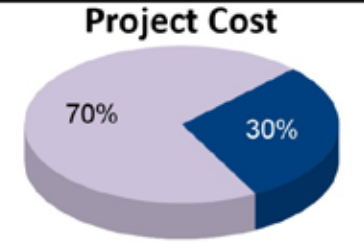
● On-Time ● Behind Schedule ● Requires Mitigation

Schedule as of: 1-Jan-15	Status	Completion Date
<b>Concessions Enabling Project (Construction)</b>		
Terminal 4 - Project Complete	○	31-Mar-15
Terminal 7 - Project Complete	○	30-Jun-15

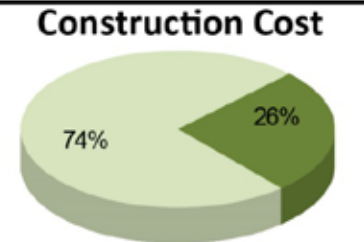


## Project Description

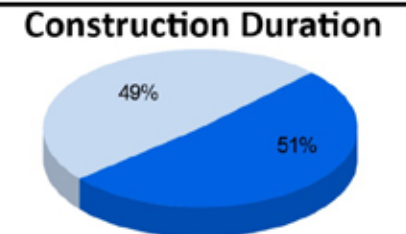
The Bradley West project provides an opportunity for LAWA to salvage fifteen (15) Passenger Boarding Bridges (PBBs) and associated equipment manufactured between 2006 and 2009; and relocate them to select location at Terminals 2, 3 and 6, where the existing equipment is in poor condition. The Terminal 3 and 6 components of this project were cancelled in November 2014. As a result of the cancellation of Terminal 3 and 6, all ten (10) Gates at Terminal 2 will receive refurbished PBBs from TBIT, instead of seven (7) Gates as in the original scope. In addition, all 10 gates will get new or refurbished preconditioned air units and potable water cabinets, and all new 400 Hz ground power units



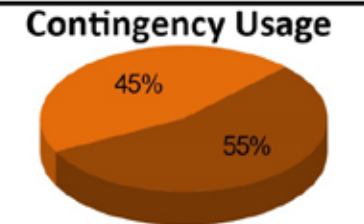
■ Cost To Date: \$4.45M  
■ Cost Remaining: \$10.46M



■ Incurred Cost: \$2.7M  
■ Cost Remaining: \$7.8M



■ Days Elapsed: 508  
■ Days Remaining: 481



■ Allocated Contingency: \$1.7M  
■ Pending Trends: \$2.1M  
■ Remaining: (\$1.8)M

● On-Time ● Behind Schedule ● Requires Mitigation

Schedule as of: 1-Jan-15	Status	Completion Date
<b>PBB Relocation (Construction)</b>		
PBB Relocation - Phase 2 - T2 Complete	●	11-Dec-15



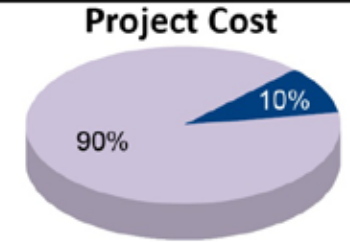
## Project Description

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.

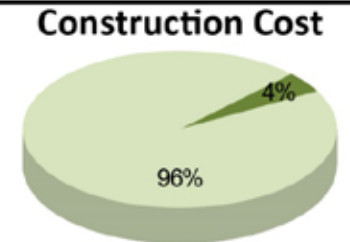


● On-Time   
 ● Behind Schedule   
 ● Requires Mitigation

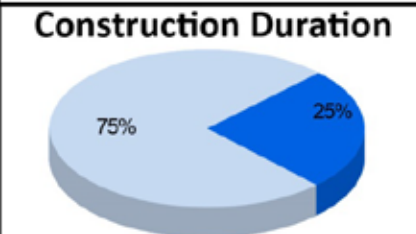
Schedule as of: 1-Jan-15	Status	Completion Date
<b>Terminal 2 Improvements (Construction)</b>		
T2 Systems Milestone 5 - Centralized 400 Hz System Complete	●	5-Mar-15
T2 Systems Milestone 2 - EDS Room 2509 (Eastern Portion) Ready for TSA Acceptance	●	27-May-15
T2 Finishes Milestone 3 - Arrivals Restrooms Complete	●	21-May-15
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 Systems Milestone 3 - EDS Room 2509 Complete & Ready for TSA Acceptance	●	26-Jun-15
T2 Systems Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●	10-Jul-15
T2 Systems Milestone 6 - T2 Standby Power Complete	●	14-Mar-16
T2 Finishes Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●	2-Nov-16
T2 Systems Milestone 7 - Electrical Upgrade Complete	●	17-Jul-17
T2 Systems Milestone 8 - Overall Construction Complete - T2	●	29-Dec-17



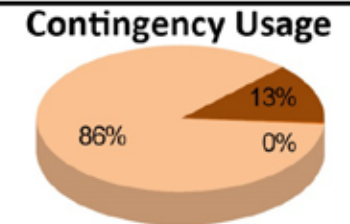
■ Cost To Date: \$19.24M  
■ Cost Remaining: \$171.22M



■ Incurred Cost: \$6.6M  
■ Cost Remaining: \$143.4M



■ Days Elapsed: 362  
■ Days Remaining: 1,063



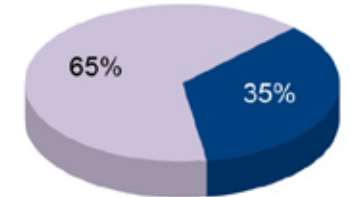
■ Allocated Contingency: \$0.0M  
■ Pending Trends: \$2.0M  
■ Remaining: \$12.9M

## 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.

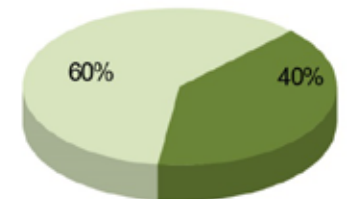


### Project Cost



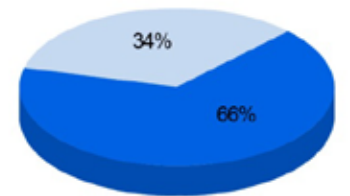
■ Cost To Date: \$39.08M  
■ Cost Remaining: \$72.39M

### Construction Cost



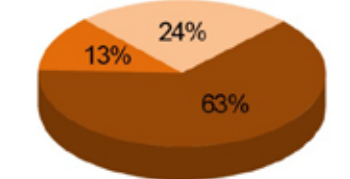
■ Incurred Cost: \$33.3M  
■ Cost Remaining: \$50.6M

### Construction Duration



■ Days Elapsed: 596  
■ Days Remaining: 303

### Contingency Usage



■ Allocated Contingency: \$1.6M  
■ Pending Trends: \$7.9M  
■ Remaining: \$3.0M

● On-Time ● Behind Schedule ● Requires Mitigation

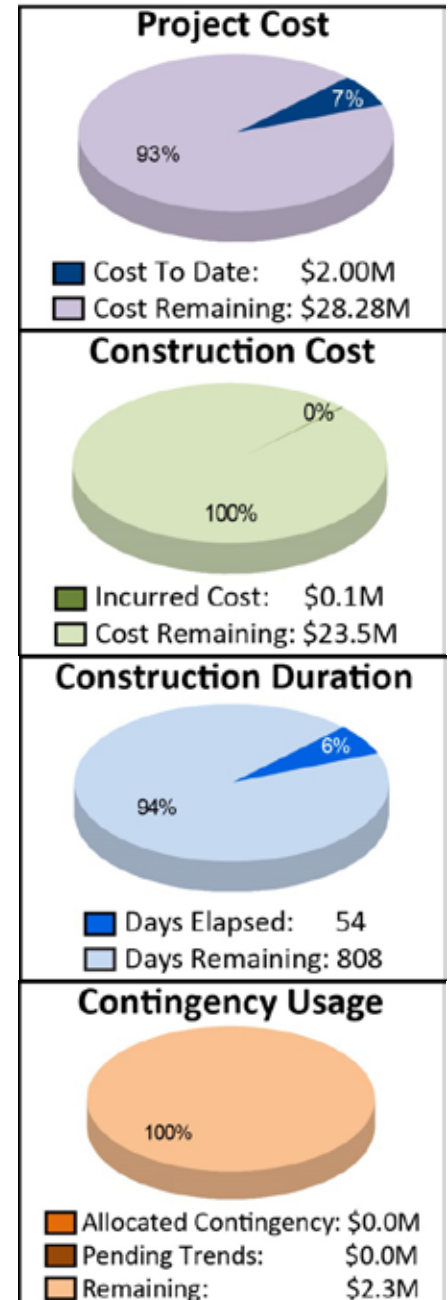
Schedule as of: 1-Jan-15	Status	Completion Date
<b>T4 Connector (Construction)</b>		
T4 Connector - Milestone #4: Dry-In Complete at Connector Walkway	●	31-May-15
T4 Connector - Milestone #5: Dry-in Complete at CBIS	●	31-May-15
T4 Connector - Milestone #6: Completion of Connector Walkway	●	17-Feb-16
T4 Connector - Milestone #7: Project Completion	●	21-Apr-16

## 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.

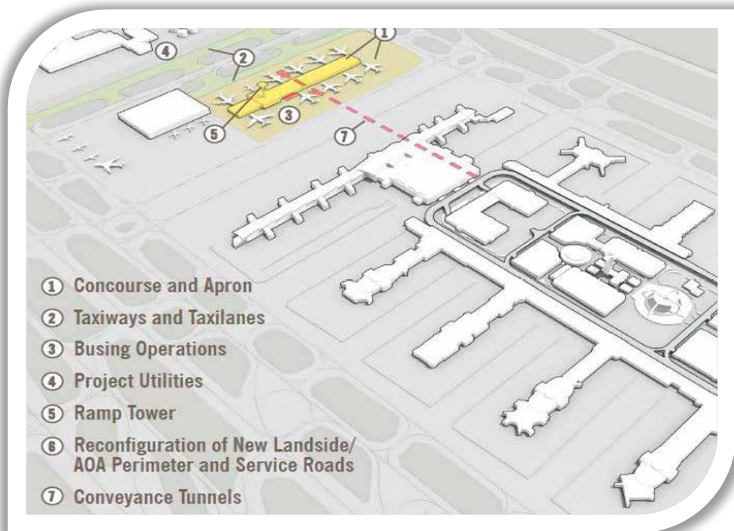




## Project Description

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).

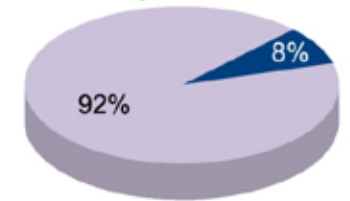
An early contract was awarded to prepare the site for the MSC North Gates construction; and consists of relocating the Beacon tower, the CCTV cameras, Radio Transmitter Receiver (RTR) and other similar efforts.



● On-Time ● Behind Schedule ● Requires Mitigation

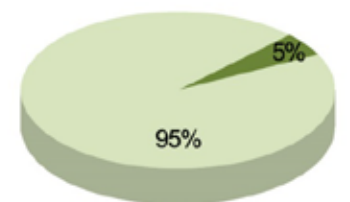
Schedule as of: 1-Jan-15	Status	Completion Date
<b>Midfield Satellite Concourse - Enabling Project (Construction)</b>		
Airport Beacon - Construction Complete	○	14-Jan-16
Landside Fence & Ductbank - Construction Complete	○	29-Jan-16
Communications Relocation and Utilities- Construction Complete	○	23-Dec-15
New Temp Substation - Construction Complete	○	11-Apr-16
Radio Transmitter Receiver - Construction Complete	○	16-Dec-15

### Project Cost



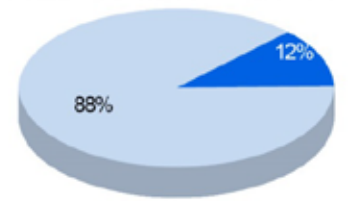
■ Cost To Date: \$5.89M  
■ Cost Remaining: \$66.26M

### Construction Cost



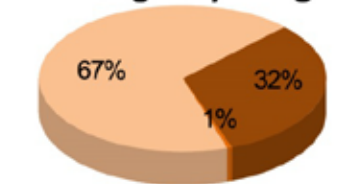
■ Incurred Cost: \$0.7M  
■ Cost Remaining: \$12.2M

### Construction Duration



■ Days Elapsed: 135  
■ Days Remaining: 961

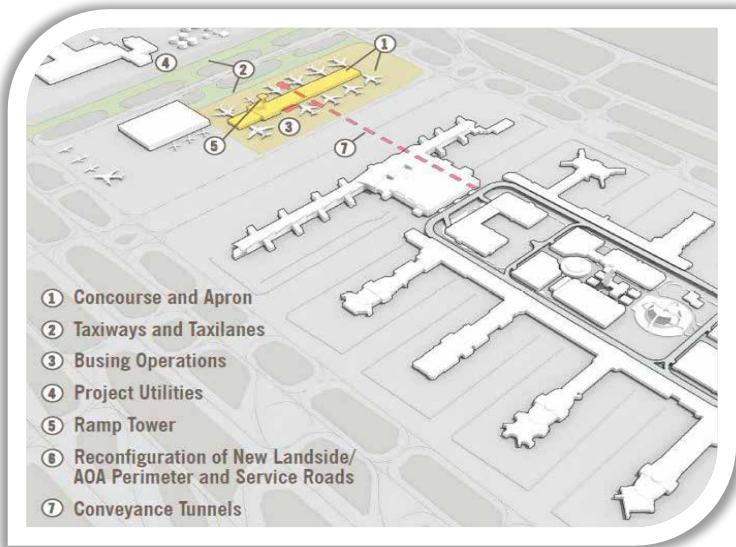
### Contingency Usage



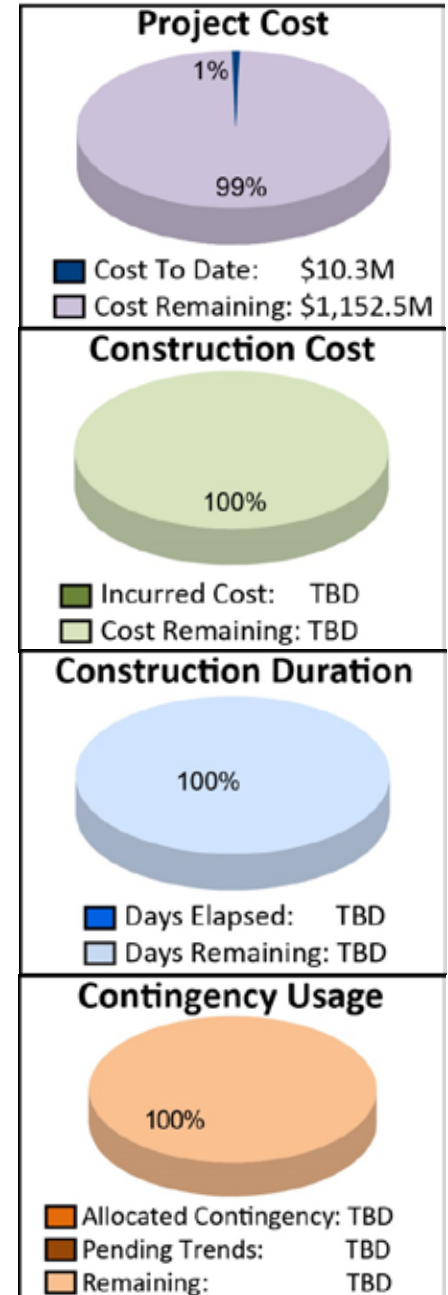
■ Allocated Contingency: \$0.0M  
■ Pending Trends: \$1.8M  
■ Remaining: \$3.8M

## Project Description

The Midfield Satellite Concourse (MSC) will function primarily as an international departure and arrival concourse. The MSC will have a flexible flight line allowing it to accommodate both wide and narrow body aircraft. The MSC will provide up to Airplane Design Group (ADG) VI-sized gates (A380, 747-8) on the east side of the concourse and up to ADG V-sized gates (777, 787, A350) on the west side of the concourse. This first phase includes 11 gates and the apron and taxiway construction on both sides of the concourse with the full build-out of Taxiway T on the east side and the construction of Taxiway C12 on the west side.



The construction schedule and cost pie charts will be reported following Notice to Proceed (NTP).







## Project Description

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

## Issues / Status

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





## Project Description

This project implements twenty-one (21) Terminal Main Point of Entry (MPOE) and IT Rooms within the existing terminals. These IT rooms provide an industry-standard, clean and secure, permanent space for the next generation of network switching, application servers and other IT support equipment.

## Issues / Status

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



(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	<b>Capital Budget 1</b>								
	<b>Bradley West Program</b>								
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	318,750	171,091	337,962	18,154	51%	29%
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	388	2,073	93	19%	0%
Close-out	Bradley West Gates	906,474	872,931	877,382	873,454	877,269	(4,338)	100%	100%
Close-out	Bradley West Core Improvements	808,364	808,649	826,459	822,575	824,346	(15,696)	100%	100%
Close-out	New Face of CTA - Phase 1	43,270	51,261	51,004	51,004	51,056	205	100%	87%
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0	100%	100%
	<b>Subtotal: Bradley West Program</b>	<b>2,040,915</b>	<b>2,098,544</b>	<b>2,082,759</b>	<b>1,923,684</b>	<b>2,100,127</b>	<b>(1,582)</b>	<b>N/A</b>	<b>N/A</b>
	<b>Elevator &amp; Escalator Program</b>								
Active	Elevators and Escalators Replacement	270,000	242,580	228,232	147,872	244,764	(2,183)	60%	70%
	<b>Subtotal: Elevator &amp; Escalator Program</b>	<b>270,000</b>	<b>242,580</b>	<b>228,232</b>	<b>147,872</b>	<b>244,764</b>	<b>(2,183)</b>	<b>60%</b>	<b>70%</b>
	<b>Subtotal: Capital Budget 1</b>	<b>2,310,915</b>	<b>2,341,124</b>	<b>2,310,991</b>	<b>2,071,556</b>	<b>2,344,891</b>	<b>(3,765)</b>	<b>N/A</b>	<b>N/A</b>

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

(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
<b>Capital Budget 2</b>									
<b>Terminal-wide Improvements</b>									
Active	ADA Accessibility Improvements – Phase 1	2,000	4,540	3,994	3,175	4,477	63	71%	0%
Active	Concessions Enabling Project	3,445	3,445	1,677	1,628	2,582	863	63%	0%
Active	Passenger Boarding Bridge Relocation	12,333	14,240	12,765	4,446	14,906	(666)	30%	17%
Close-out	Fire Life Safety System Upgrades T1 & T2	5,300	3,333	3,210	3,210	3,210	124	100%	82%
<b>Subtotal: Infrastructure Program</b>		<b>23,078</b>	<b>25,558</b>	<b>21,646</b>	<b>12,459</b>	<b>25,175</b>	<b>384</b>	<b>N/A</b>	<b>N/A</b>
<b>Terminal 2</b>									
Active	Terminal 2 Improvement Program O Electric meter reading O Electrical Systems / AHU Replacement O Ticket / Bag Claim / FIS renovation O IT Infrastructure / Paging	203,325	203,325	165,976	19,242	190,460	12,866	10%	0%
<b>Subtotal: Terminal 2</b>		<b>203,325</b>	<b>203,325</b>	<b>165,976</b>	<b>19,242</b>	<b>190,460</b>	<b>12,866</b>	<b>10%</b>	<b>0%</b>
<b>Terminal 3</b>									
Close-out	Terminal 3 Backfill Project	5,846	6,598	6,569	6,569	6,569	28	100%	97%
<b>Subtotal: Terminal 3</b>		<b>5,846</b>	<b>6,598</b>	<b>6,569</b>	<b>6,569</b>	<b>6,569</b>	<b>28</b>	<b>99%</b>	<b>98%</b>
<b>Terminal 4</b>									
Active	Terminal 4 Connector Building	114,318	114,496	90,956	39,077	111,463	3,033	35%	13%
<b>Subtotal: Terminal 4</b>		<b>114,318</b>	<b>114,496</b>	<b>90,956</b>	<b>39,077</b>	<b>111,463</b>	<b>3,033</b>	<b>35%</b>	<b>13%</b>

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

(dollars in thousands)									
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	<b>Tom Bradley International Terminal</b>								
Close-out	TBIT EDS OS1 and OS2	3,187	3,187	2,904	2,904	2,904	283	100%	25%
	<b>Subtotal: Terminal 6</b>	<b>3,187</b>	<b>3,187</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>283</b>	<b>100%</b>	<b>0%</b>
	<b>Terminal 6</b>								
Active	Terminal 6 Electrical Upgrades Project	32,627	32,627	25,740	1,996	30,279	2,348	7%	0%
	<b>Subtotal: Terminal 6</b>	<b>32,627</b>	<b>32,627</b>	<b>25,740</b>	<b>1,996</b>	<b>30,279</b>	<b>2,348</b>	<b>7%</b>	<b>0%</b>
	<b>Terminal 7/8</b>								
Close-out	Terminal 7 Restroom Enhancements	6,159	714	599	599	599	115	100%	0%
	<b>Subtotal: Terminal 7/8</b>	<b>6,159</b>	<b>714</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>115</b>	<b>100%</b>	<b>0%</b>
	<b>Subtotal: Capital Budget 2</b>	<b>388,540</b>	<b>386,505</b>	<b>314,390</b>	<b>82,846</b>	<b>367,449</b>	<b>19,057</b>	<b>N/A</b>	<b>N/A</b>
	<b>Capital Budget 3</b>								
Active	Midfield Satellite Concourse Program	74,990	75,982	22,397	5,889	72,148	3,834	8%	1%
	O Enabling Project								
	O North Gates	1,248,650	1,248,650	15,725	10,297	1,152,523	96,127	1%	0%
Active	Elevators and Escalators Replacement	0	10,334	10,334	13	10,334	0	0%	0%
	<b>Subtotal: Capital Budget 3</b>	<b>1,323,640</b>	<b>1,334,966</b>	<b>48,456</b>	<b>16,199</b>	<b>1,235,005</b>	<b>99,961</b>	<b>N/A</b>	<b>N/A</b>
	<b>Terminal Element: Total</b>	<b>4,023,095</b>	<b>4,062,595</b>	<b>2,673,837</b>	<b>2,170,601</b>	<b>3,947,345</b>	<b>115,253</b>	<b>N/A</b>	<b>N/A</b>

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



(dollars in thousands)								
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
	<b>Projects in Development</b>							
	Terminal MPOE / IT Room	25,600	2,470	1,871	N/A			
	Terminal 2 Improvement Program o SSCP Improvements	3,100	0	0	N/A	N/A	N/A	N/A
	Terminal 3 Improvement Program o Restroom Enhancements	17,800	535	448	N/A	N/A	N/A	N/A
	<b>Terminal Element: Projects in Development</b>							
		<b>46,500</b>	<b>3,005</b>	<b>2,319</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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

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

None processed during the reporting period.



## 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.

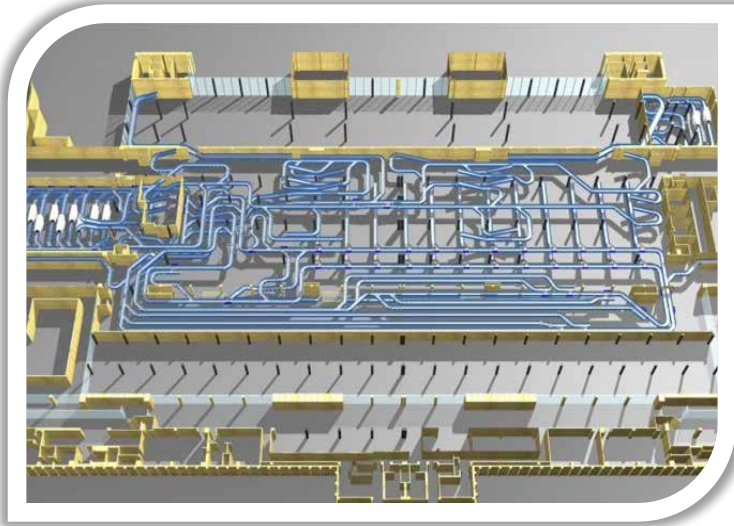
Each DIP identifies the premises to be incorporated into the respective TCM agreement and the cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets 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).

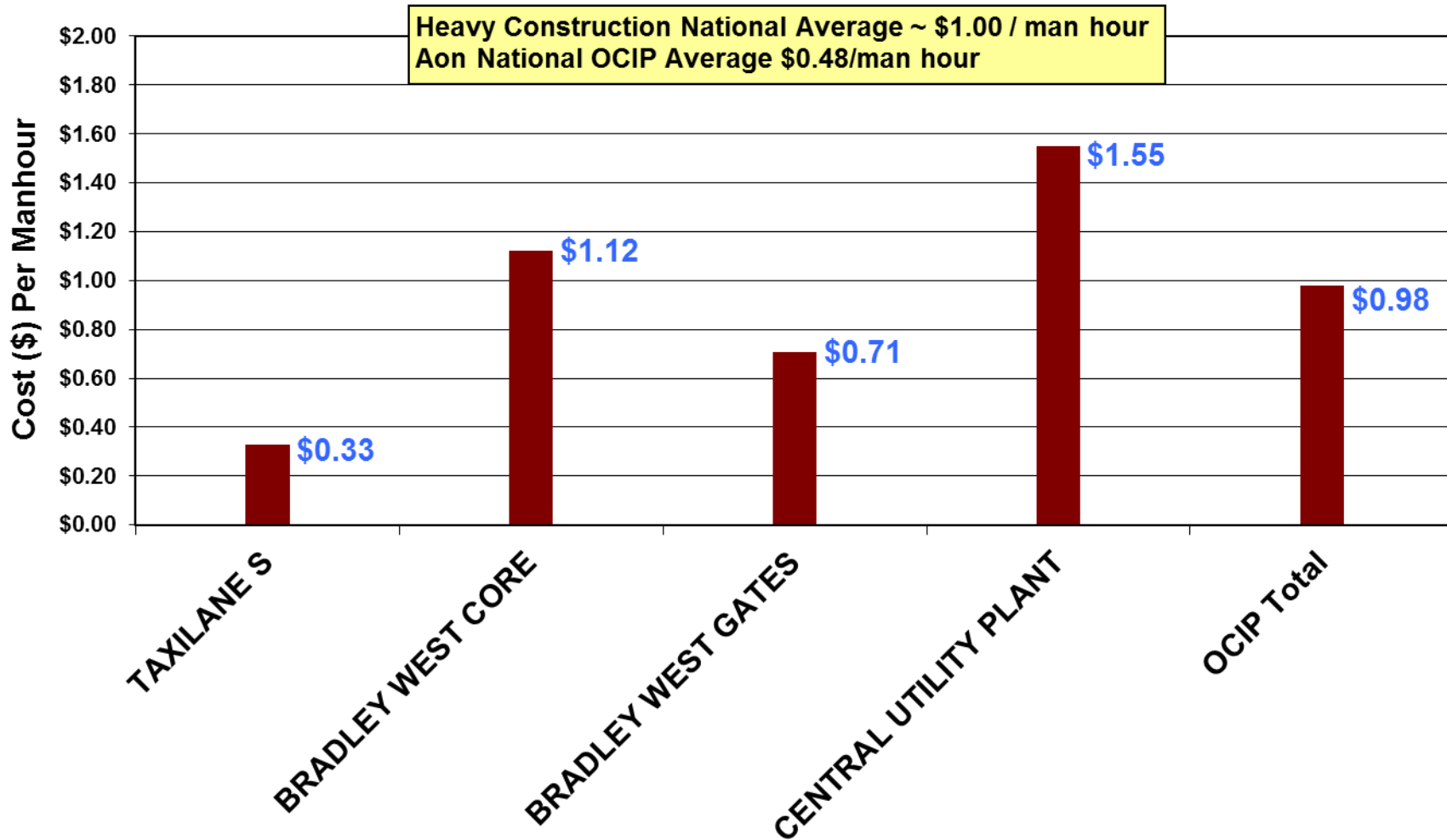
**Percent (%) Incurred** - Calculated as Incurred to Date divided by Estimate at Completion, this column provides a financial-oriented progress indicator.

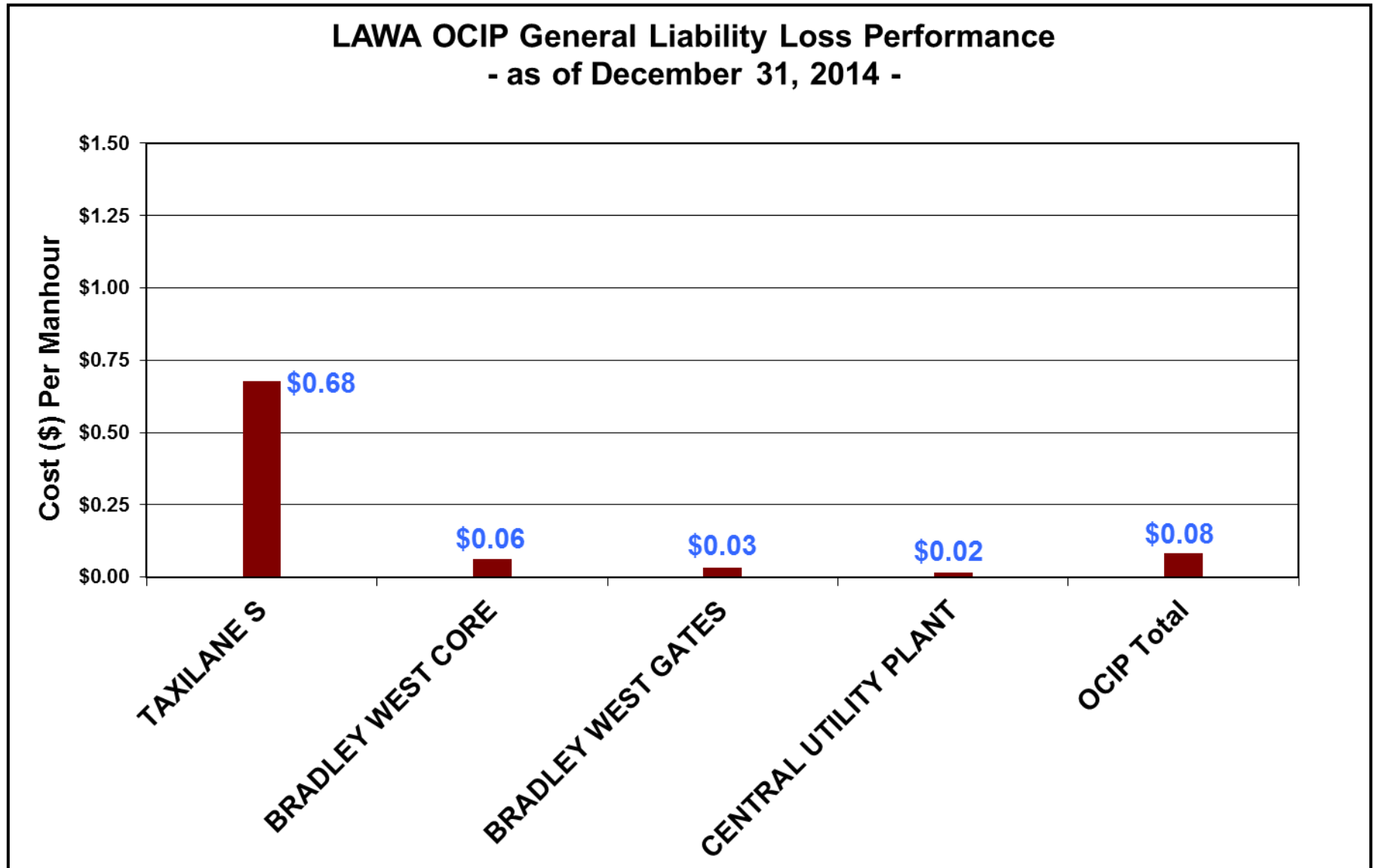
**Percent (%) Contingency Used**: Calculated as the change in Contingency divided by Original Contingency, this column provides an indicator for project contingency-usage.

(dollars in thousands)								
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
<b>Capital Budget 1</b>								
Airside Element	506,810	486,235	404,380	406,837	467,084	19,151	N/A	N/A
Terminal Element								
Bradley West Program	2,040,915	2,098,544	2,082,759	1,923,684	2,100,127	(1,583)	N/A	N/A
Elevator & Escalator Program	270,000	242,580	228,232	147,872	244,764	(2,184)	N/A	N/A
Utilities & Landside Element								
Central Utility Plant Program	423,835	412,121	386,879	367,362	403,825	8,296	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	19,640	N/A	N/A	0	19,640	N/A	N/A
<b>Subtotal: Capital Budget 1</b>		<b>3,432,844</b>	<b>3,271,117</b>	<b>3,012,679</b>	<b>3,389,523</b>	<b>43,320</b>	<b>N/A</b>	<b>N/A</b>
<b>Capital Budget 2</b>								
Airside Element	51,421	45,801	42,219	41,324	42,169	3,632	N/A	N/A
Terminal Element	388,540	386,505	314,390	82,846	367,449	19,056	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	100,307	38,863	111,887	15,342	N/A	N/A
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0	N/A	N/A
CB2-Unallocated Contingency	N/A	22,771	N/A	N/A	0	22,771	N/A	N/A
<b>Subtotal: Capital Budget 2</b>		<b>583,430</b>	<b>458,040</b>	<b>164,157</b>	<b>522,629</b>	<b>60,801</b>	<b>N/A</b>	<b>N/A</b>
<b>Capital Budget 3</b>								
Airside Element	124,399	124,399	97,131	16,152	115,660	8,739	N/A	N/A
Terminal Element	1,323,640	1,334,966	48,456	16,199	1,235,005	99,961	N/A	N/A
Utilities & Landside Element	26,033	26,033	20,006	4,321	25,573	460	N/A	N/A
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0	N/A	N/A
<b>Subtotal: Capital Budget 3</b>		<b>1,485,398</b>	<b>165,593</b>	<b>36,672</b>	<b>1,376,238</b>	<b>109,160</b>	<b>N/A</b>	<b>N/A</b>
Projects in Development	N/A	N/A	21,468	14,390	N/A	N/A	N/A	N/A
<b>Report Total</b>		<b>5,501,672</b>	<b>3,916,218</b>	<b>3,227,898</b>	<b>5,288,390</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

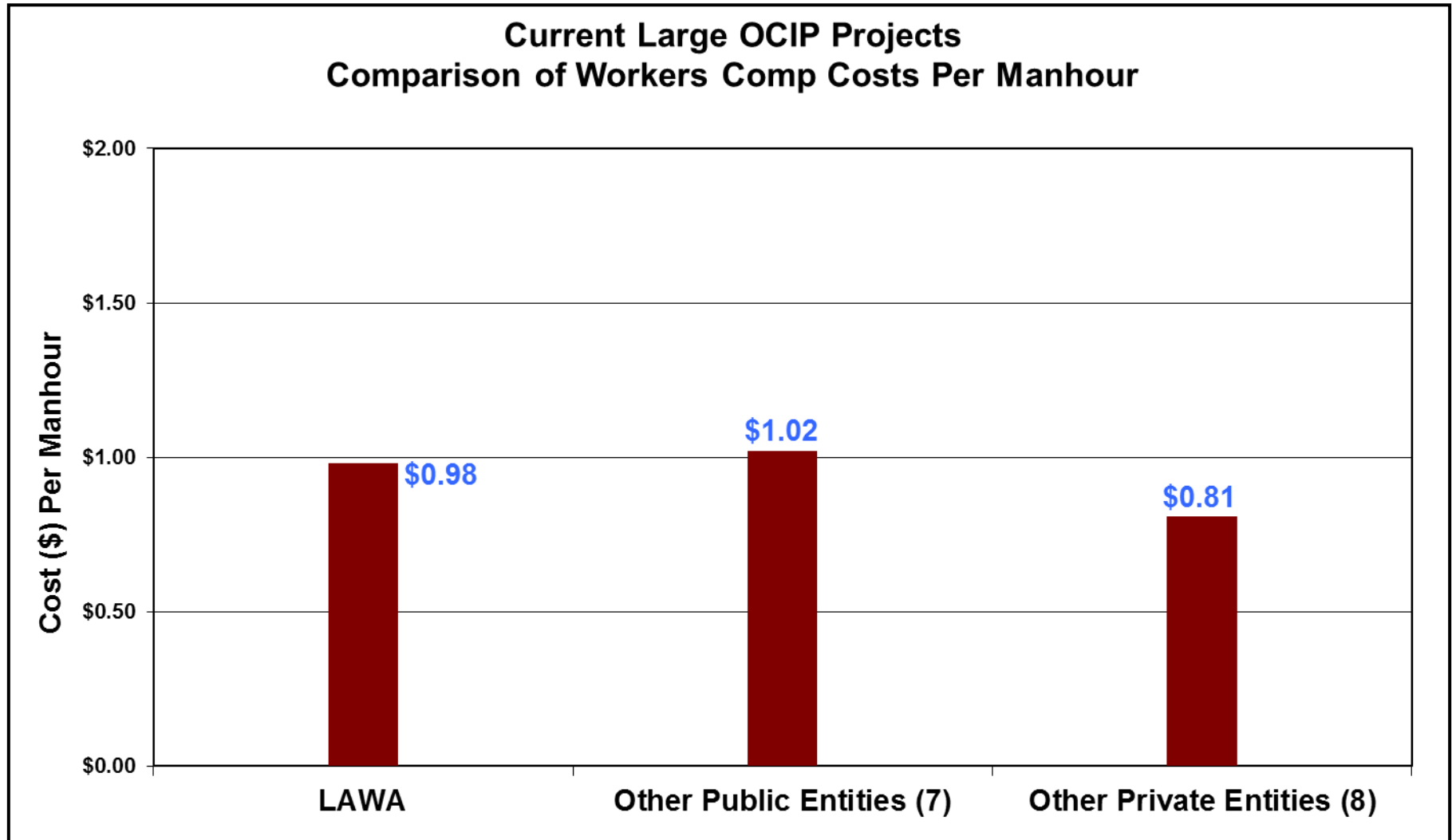
Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.  
2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts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

### LAWA OCIP Workers Compensation Loss Performance - as of December 31, 2014 -





### Current Large OCIP Projects Comparison of Workers Comp Costs Per Manhour





<b>SUBCONTRACTOR UTILIZATION SUMMARY REPORT</b>		Achieved Participation to Date*				Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<b><u>SBE PROCURED CONTRACTS</u></b>						
AVB Management Partners Joint Venture	DA-4834	20.00%	<b>33.94%</b>	N/A	14.32%	
Griffith/Coffman Joint Venture	DA-4925	17.00%				Pending First Billing
Hill/APSI Joint Venture	DA-4828	20.00%	<b>57.17%</b>	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	<b>92.79%</b>	N/A	0.00%	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	<b>13.69%</b>	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	<b>29.78%</b>	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	<b>0.00%</b>	N/A	N/A	No Subs Billed
Steve Bubalo Construction Co	DA-4926	10.00%	<b>0.00%</b>	N/A	N/A	Pending First Billing
W.E. O'Neil Construction	DA-4923	11.60%	<b>4.03%</b>	N/A	N/A	
<b><u>DBE PROCURED CONTRACTS</u></b>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	<b>20.65%</b>	N/A	
Atkins	DA-4515	24.00%	N/A	<b>25.08%</b>	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	7.74%	<b>0.00%</b>	0.00%	Under Review by Procurement
Fentress Architects	DA-4274	13.75%	N/A	<b>5.27%</b>	12.81%	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	<b>8.27%</b>	6.16%	
Turner Construction Company	DA-4798	15.00%	0.00%	<b>1.59%</b>	N/A	Pending Review of DBE Status

<b>M/WBE PROCURED CONTRACTS</b>						
Atkins	DA-4679	11.50%	N/A	8.19%	<b>3.34%</b>	
Base Architecture	DA-4713	20.00%	N/A	N/A	<b>26.90%</b>	
Clark/McCarthy Joint Venture - Construction	DA-4554	16.00%	N/A	N/A	<b>13.94%</b>	
Clark/McCarthy Joint Venture - Design	DA-4554	20.10%	N/A	N/A	<b>29.78%</b>	
Gin Wong	DA-4750	20.00%	45.43%	N/A	<b>3.38%</b>	
Gruen Associates	DA-4761	25.00%	N/A	N/A	<b>52.62%</b>	
HNTB Corporation	DA-4748	20.00%	N/A	2.65%	<b>12.48%</b>	
Jacobs Project Management Co.	DA-4417	25.00%	N/A	N/A	<b>22.39%</b>	
Parsons Transportation Group, Inc.	DA-4415	23.00%	N/A	N/A	<b>48.11%</b>	
Paslay Management Group	DA-4324	10.00%	N/A	N/A	<b>19.25%</b>	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	<b>29.28%</b>	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	<b>11.84%</b>	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	<b>9.42%</b>	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	<b>18.67%</b>	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	<b>5.71%</b>	

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