

Airports Development Group

Executive Management Program Status Report

February 28, 2015



Ø Element Overview.....	3
Ø Airside Element.....	9
Ø Utilities & Landside Element.....	20
Ø Terminal Element.....	33
Ø Tenant Improvement Element.....	50
Ø Program Cost Summary.....	56
Ø OCIP.....	58
Ø SBE / DBE / MWBE.....	61

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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.

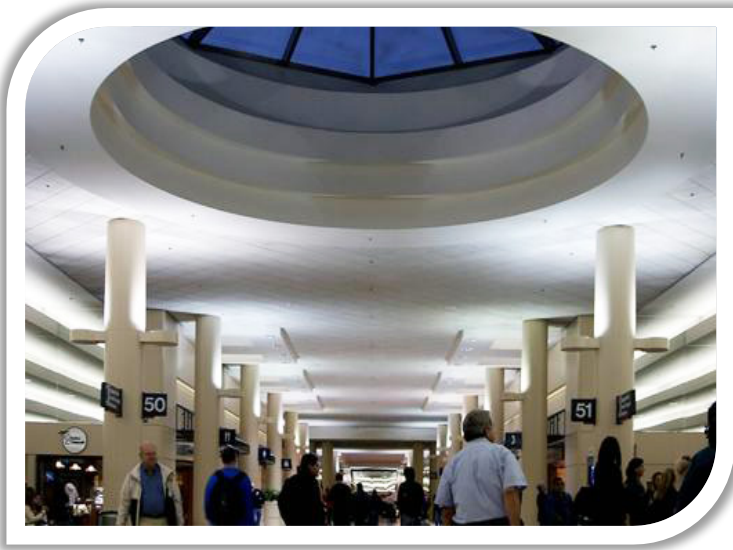




Terminal Element

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.

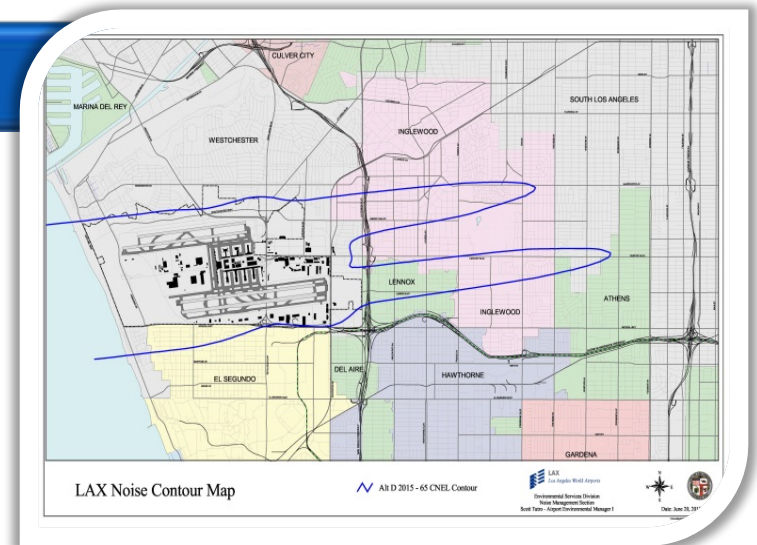


Tenant Improvement Element

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

AIRPORT

The narrative provides a summary overview of the project scope.



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.

Schedule as of: 1FEB15	Status	Completion Date
<p>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.</p>		
WAMA - Phase 5 Final Clean Up and Project Finalization	●	25-Mar-16

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

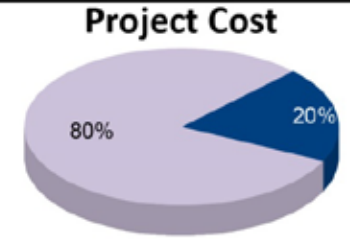
LAX

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.

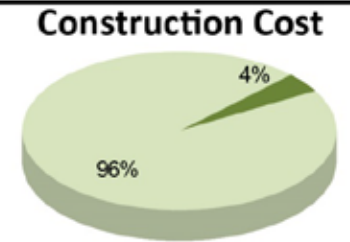


Schedule as of: 1FEB15	Status	Completion Date
West Aircraft Maintenance Area (WAMA) (Construction)		
WAMA - Phase A: Temporary VSR Ramp	●	12-Jul-15
WAMA - Phase 2A: South East VSR	●	12-Jul-15
WAMA - Phase 2B: East Taxiway B	●	11-Aug-15
WAMA - Phase 3A: Permanent VSR	●	26-Aug-15
WAMA - Phase 3B: VSR to 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

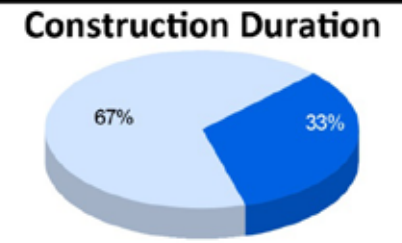
○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation



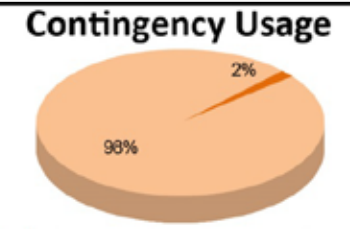
■ Cost To Date: \$18.31M
■ Cost Remaining: \$74.66M



■ Incurred Cost: \$2.7M
■ Cost Remaining: \$61.2M



■ Days Elapsed: 194
■ Days Remaining: 391

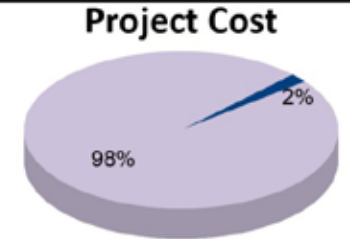


■ Allocated Contingency: \$0.1M
■ Pending Trends: (\$0.7)M
■ Remaining: \$7.7M

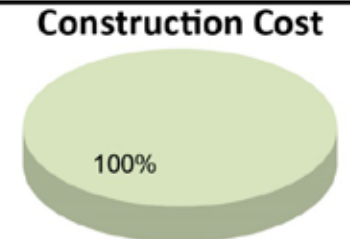
Project Description

LAX

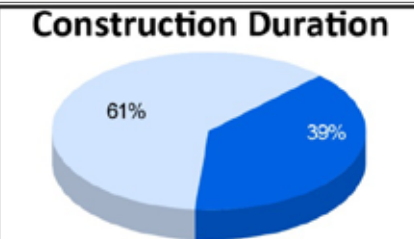
This project will provide safety improvements to the west end of Runway 25L and temporary runway and taxiway pavement repairs. Additionally, there are improvements to Taxiway C1 which include a Remain-Over-Night (RON) Aircraft Parking Apron and selective grading at the west end of Runway 7L.



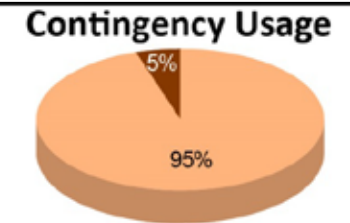
■ Cost To Date: \$0.42M
■ Cost Remaining: \$21.59M



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



■ Days Elapsed: 116
■ Days Remaining: 183



■ Allocated Contingency: \$0.0M
■ Pending Trends: \$0.1M
■ Remaining: \$1.7M

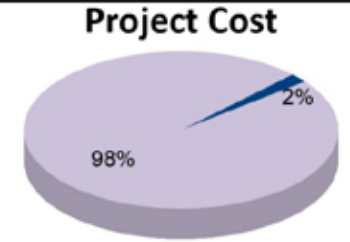
Schedule as of: 1FEB15	Status	Completion Date
Runway 25L RSA and Repair (Construction)		
Runway 25L RSA and Repair - Phase 1B: Fiber Optic Relocation	●	10-Mar-15
Runway 25L RSA and Repair - Phase 3C: Localizer and LADWP Duct Banks	●	15-Mar-15
Runway 25L RSA and Repair - Phase 3E: Fiber Optic Splice	●	19-Mar-15
Runway 25L RSA and Repair - Phase 3D: Runway 7R-25L RSA Grading and Drainage	●	25-Mar-15
Runway 25L RSA and Repair - Phase 3A: Runway 7R-25L Repairs	●	7-Apr-15
Runway 25L RSA and Repair - Phase 1A: 25L Localizer Shelter, 25L DME, Interim 25R DME	●	9-Apr-15
Runway 25L RSA and Repair - Phase 3B: ASDE-X RU#8 Power/Communication Relocation	●	4-Apr-15
Runway 25L RSA and Repair - Phase 4A: Runway 7L-25R RSA Grading and Drainage	●	20-Apr-15
Runway 25L RSA and Repair - Phase 2C: Taxiway C1	●	2-May-15
Runway 25L RSA and Repair - Phase 2B: RON Improvements	●	9-May-15
Runway 25L RSA and Repair - Phase 3F: Final Runway Grooving and Marking	●	15-May-15
Runway 25L RSA and Repair - Phase 0B: DWP 3000 Amp Service	●	30-Aug-15
Runway 25L RSA and Repair - Phase 5A: Demobilization	●	30-Aug-15
Runway 25L RSA and Repair - Construction Complete	●	30-Aug-15

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

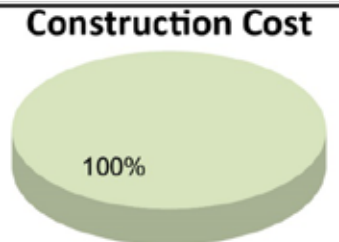
Project Description

LAX

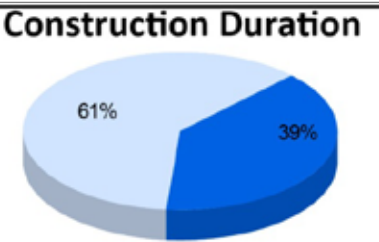
This project will provide safety improvements to the northeast area of Runway 6L-24R to meet FAA airport design standards for Runway Safety Areas. This includes grading and drainage improvements of the Argo Ditch and relocation of airport access roads outside of the RSA's of both the northern runways.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



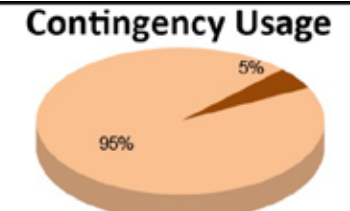
■ Cost To Date: \$0.42M
■ Cost Remaining: \$21.59M



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



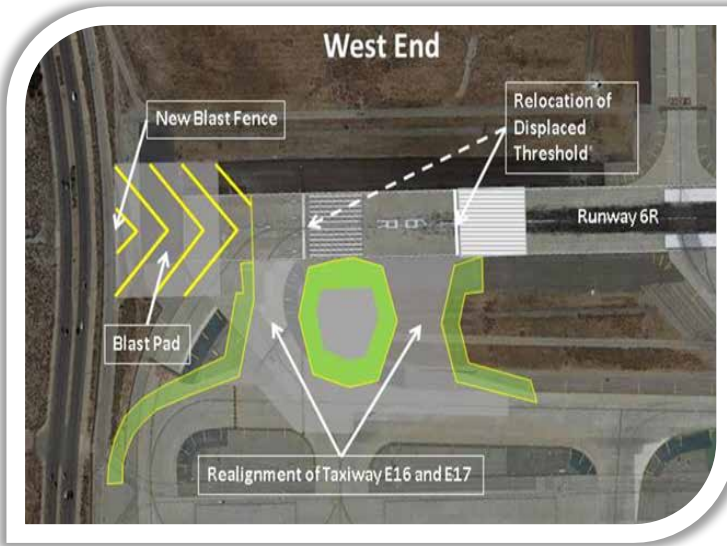
■ Days Elapsed: 116
■ Days Remaining: 183



■ Allocated Contingency: \$0.0M
■ Pending Trends: \$0.1M
■ Remaining: \$1.7M

Schedule as of: 1FEB15	Status	Completion Date
Runway 6R-24L RSA (Design)		
Runway 6R-24L RSA - Construction Complete	○	31-Dec-16

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation



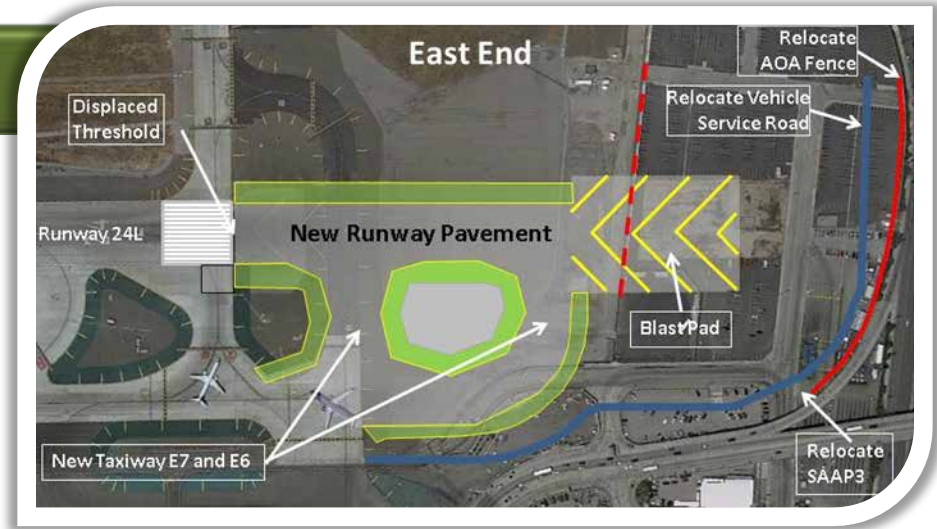
Project Description

LAX

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

LAX

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 design 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. 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

ONT

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. 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

LAX

The Taxilane T-Phase 2 work includes demolition of the existing American Airlines / Qantas maintenance hangar and completion of the remaining northern taxiway portion and utility work to achieve continuous alignment of the new taxilane.

Issues / Status

The Planning Phase is complete. 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	152,857	156,868	159,315	2,726	98%	84%
Close-out	Taxilane 'T'	96,500	140,284	71,801	70,394	129,791	10,494	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	137,931	137,931	137,931	(686)	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	406,060	408,535	471,210	15,026	N/A	N/A
	Capital Budget 2								
Close-out	ONT Runway 8L/26R RSA Improvement	4,467	4,770	4,057	3,969	4,057	713	98%	0%
Close-out	VNY Runway 16R Rehabilitation	20,483	19,483	18,228	17,690	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%
	Subtotal: Capital Budget 2	51,421	45,801	42,222	41,393	42,172	3,629	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	82,168	18,305	92,963	7,691	20%	2%
Active	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	15,304	422	22,012	1,733	2%	0%
Active	LAX Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	28,523	2,415	37,420	2,951	6%	0%
Subtotal: Capital Budget 3		164,770	164,770	125,995	21,142	152,395	12,375	N/A	N/A
Airside Element: Total		723,001	696,806	574,277	471,070	665,777	31,030	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							
	Runway 6R-24L Safety Area Improvements	57,700	3,004	150	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
	Airside Element: Projects in Development							
		198,900	12,787	9,808	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.

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

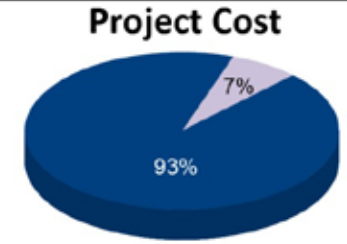
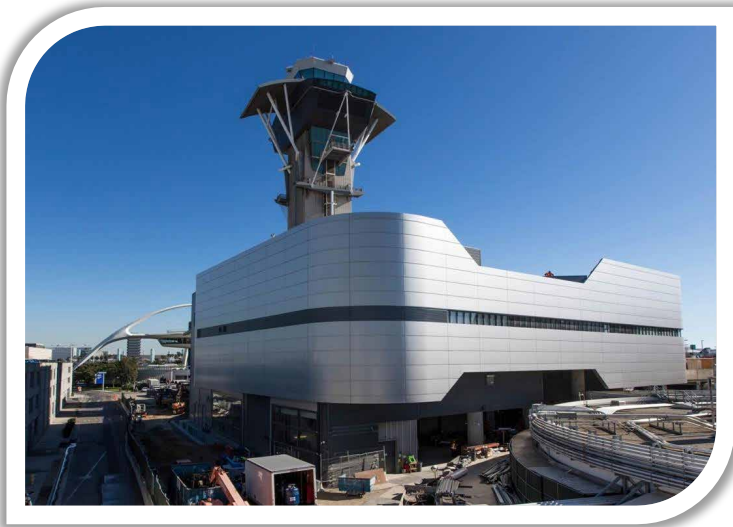
No change orders processed during the period.

Project Description

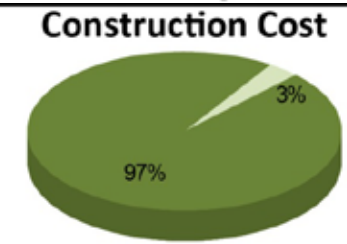
LAX

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:

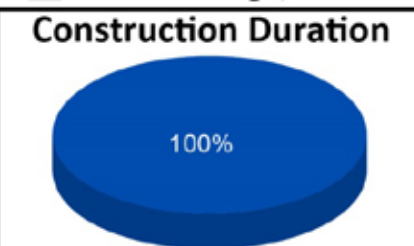
- CUP building and chillers, boilers, pumps, gas turbine driven generators with heat recovery steam generators (co-gen)
- Utility distribution systems
- Demolition of existing CUP, cooling towers, maintenance buildings, etc.
- Pump room upgrades in the terminals
- New facility management and control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



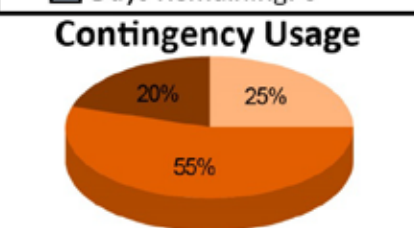
■ Cost To Date: \$369.97M
■ Cost Remaining: \$28.35M



■ Incurred Cost: \$281.3M
■ Cost Remaining: \$10.0M



■ Days Elapsed: 1,496
■ Days Remaining: 0



■ Allocated Contingency: \$30.4M
■ Pending Trends: \$11.3M
■ Remaining: \$13.8M

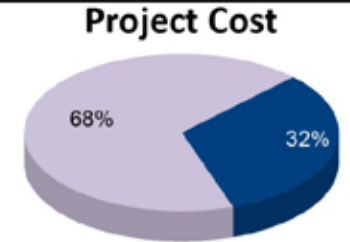
Schedule as of: 1FEB15	Status	Completion Date
Central Utility Plant (Construction)		
Central Utility Plant - Thermal Energy Storage Tank	○	14-Mar-15
CUP Substantial Completion of Phase 2 - TES Tank/Sitework	●	25-Mar-15

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

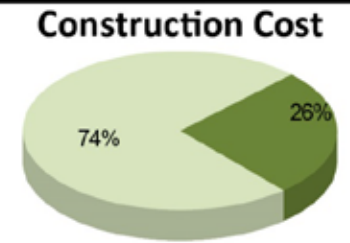
Project Description

LAX

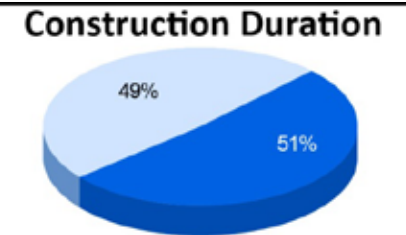
This project provides for the repair and replacement of aging structural expansion joints on the Second-Level Roadway (SLR) in the Central Terminal Area (CTA). An expansion joint is an assembly designed to safely absorb the heat-induced expansion and contraction of adjoining concrete slabs. Specifically,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



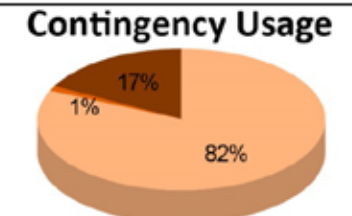
■ Cost To Date: \$10.79M
■ Cost Remaining: \$22.79M



■ Incurred Cost: \$6.1M
■ Cost Remaining: \$17.4M



■ Days Elapsed: 375
■ Days Remaining: 354



■ Allocated Contingency: \$0.0M
■ Pending Trends: \$0.4M
■ Remaining: \$1.9M

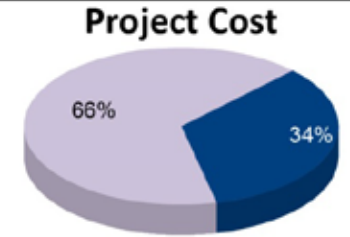
Schedule as of: 1FEB15	Status	Completion Date
2nd Level Roadway (Construction)		
2nd Level Roadway - Joint & Deck Repair - Substantial Completion	●	17-Feb-16

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

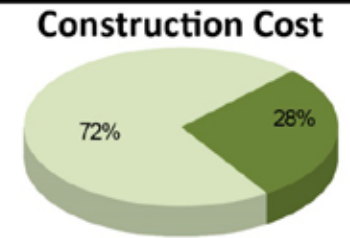
Project Description

LAX

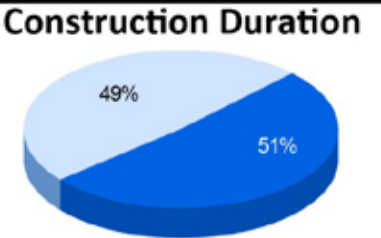
This project implements various improvements that will dramatically enhance the passenger experience. The improvements are focused upon the upper level roadway within the Central Terminal Area (CTA) and include custom designed light poles and light bands along the outer edge of the upper level roadway and canopy extension from TBIT to T3 and T4.



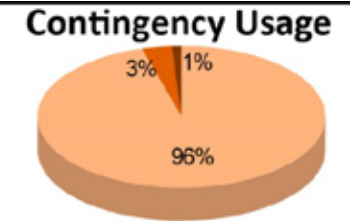
■ Cost To Date: \$23.29M
■ Cost Remaining: \$45.47M



■ Incurred Cost: \$15.5M
■ Cost Remaining: \$39.5M



■ Days Elapsed: 375
■ Days Remaining: 354



■ Allocated Contingency: \$0.4M
■ Pending Trends: \$0.1M
■ Remaining: \$11.9M

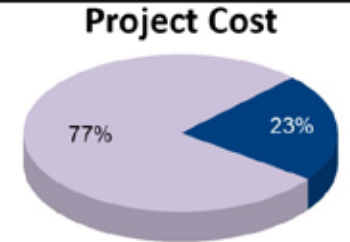
Schedule as of: 1FEB15	Status	Completion Date
New Face CTA (Construction)		
New Face CTA - Phase 2 - Substantial Completion	●	30-Jun-15

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

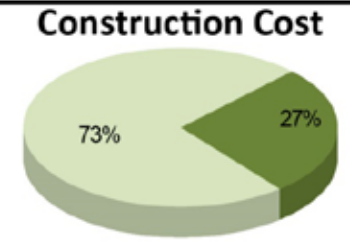
Project Description

LAX

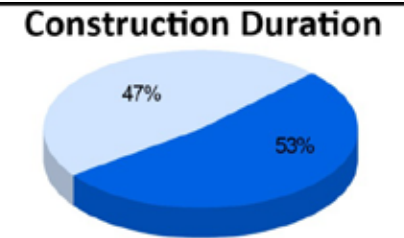
This project will construct a new 2x6, 34.5 kV duct bank from the vicinity of the Theme Building, where the new duct bank will tie into the 2x5 power duct bank constructed by the new Central Utility Plant (CUP) Project, to Sepulveda Boulevard to provide the necessary infrastructure to allow LADWP to install 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 water line to Sepulveda; and the extension of a 16-inch domestic water line to Sepulveda.



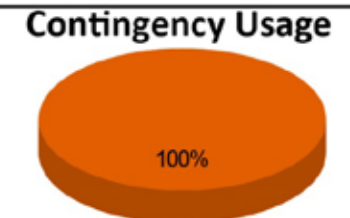
■ Cost To Date: \$5.45M
■ Cost Remaining: \$18.70M



■ Incurred Cost: \$4.3M
■ Cost Remaining: \$11.8M



■ Days Elapsed: 131
■ Days Remaining: 118



■ Allocated Contingency: \$0.3M
■ Pending Trends: \$2.1M
■ Remaining: (\$0.5)M

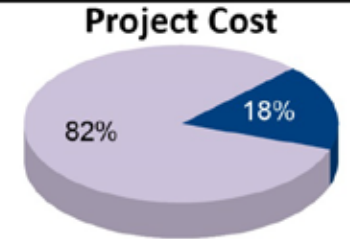
Schedule as of: 1FEB15	Status	Completion Date
Fifth Feeder (Construction)		
Fifth Feeder - Ready to provide 24" Fire Water Crossing at W Way	●	23-Mar-15
Fifth Feeder - Ready to Provide Chilled/Hot Water to BW Vault 3	●	18-Mar-15
Fifth Feeder - Construction Completion	●	2-Jul-15
Fifth Feeder - DWP Completion	○	30-Sep-15

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

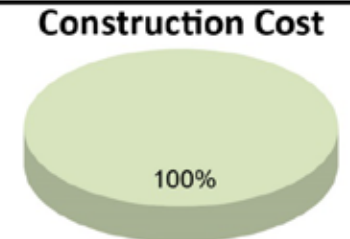
Project Description

LAX/VNY

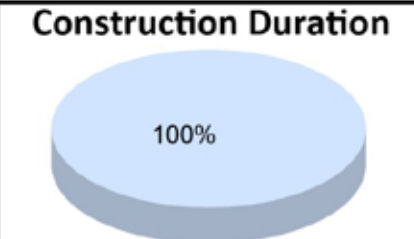
This project helps to fulfill a requirement of the Settlement Agreement for the LAX Master Plan. The project provides the site improvements needed to establish a new FlyAway site near the Woodley Avenue/Victory Boulevard transit stop along the Orange Line Bus Bay. This new FlyAway site provides a connection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



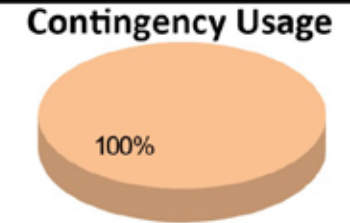
■ Cost To Date: \$0.18M
■ Cost Remaining: \$0.83M



■ Incurring Cost: \$0.0M
■ Cost Remaining: \$0.0M



■ Days Elapsed: TBD
■ Days Remaining: TBD



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

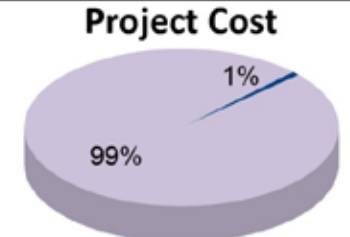
Schedule as of: 1FEB15	Status	Completion Date
Orange Line Bus Bay (Design)		
Orange Line FlyAway Bus Bay - Construction Complete	○	27-Jan-16

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

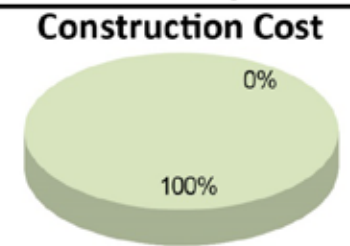
Project Description

LAX

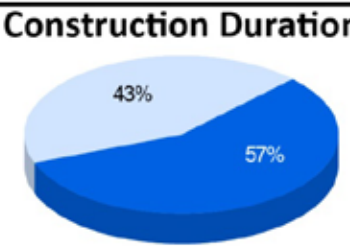
This program will demolish nine single- and multi-family residential properties located in the Manchester Square and Belford residential neighborhoods in two separate phases based upon the status of the property occupancy. These properties were acquired through the Voluntary Residential Acquisition and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



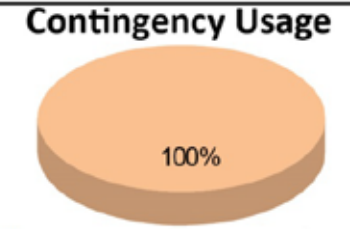
■ Cost To Date: \$0.02M
■ Cost Remaining: \$1.76M



■ Incurred Cost: \$0.0M
■ Cost Remaining: \$1.5M



■ Days Elapsed: 90
■ Days Remaining: 69



■ Allocated Contingency: \$0.0M
■ Pending Trends: \$0.0M
■ Remaining: \$0.2M

Schedule as of: 1FEB15	Status	Completion Date
Manchester Square Ph II (Construction)		
Manchester Square / Belford Demo Phs-2 - Construction Complete	●	20-May-15

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation



Project Description

LAX

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.





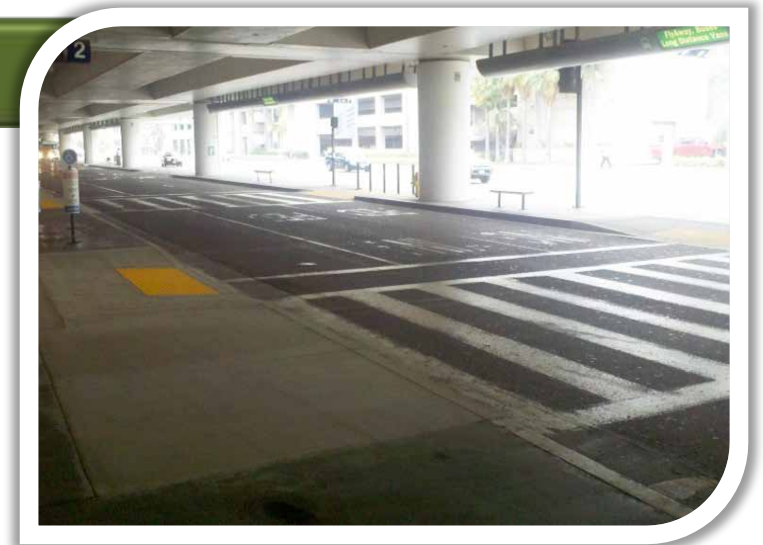
Project Description

LAX

The project will correct 263 of the 563 American with Disabilities Act (ADA) deficiencies in the Central Terminal Area (CTA) 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

LAX

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	412,121	388,953	369,969	398,317	13,805	93%	55%
	Subtotal: Central Utility Plant Program	423,835	412,121	388,953	369,969	398,317	13,805	93%	55%
	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	425,844	402,676	383,692	412,040	13,805	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	28,666	10,789	33,580	1,862	32%	17%
Active	New Face of CTA – Phase 2	70,528	80,651	62,863	23,287	68,755	11,896	34%	1%
Close-out	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0	100%	100%
Close-out	Manchester Square / Belford Demolition Program	1,981	1,185	1,112	1,112	1,112	73	100%	39%

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	6,665	6,751	200	99%	100%
	Subtotal: Landside Program	101,642	126,369	101,532	43,993	112,338	14,031	N/A	N/A
	Subtotal: Capital Budget 2	101,642	126,369	101,532	43,993	112,338	14,031	N/A	N/A
	Capital Budget 3								
Active	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	1,543	20	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	23,615	18,413	5,453	24,151	(536)	23%	12%
	Subtotal: Capital Budget 3	26,033	26,615	20,229	5,652	26,943	(328)	N/A	N/A
	Utilities & Landside Element: Total	559,685	578,828	524,437	433,337	551,321	27,508	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	19	19	N/A	N/A	N/A	N/A
	Imperial Cargo Complex Water Main Replacement	5,000	38	38	N/A	N/A	N/A	N/A
	ADA Accessibility Improvements – Phase 2	2,976	2,841	241	N/A	N/A	N/A	N/A
	Utilities & Landside Element: Projects in Development							
		12,976	2,898	298	N/A	N/A	N/A	N/A

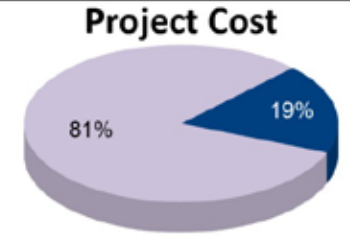
Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts 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.

Projects Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Utilities & Landside Element					
C001A – CENTRAL UTILITY PLANT					
DA-4554/0000000	0330	\$18,140			Maintenance Building Plumbing Facilities
DA-4554/0000000	0331		\$215,478		Unforeseen Conduit Ducts in conflict with LADWP Duct Banks
DA-4554/0000000	0332		\$362,014		Brine Storage Tank System Changes – Tank Size, Location and Controls
U020A – ELECTRICAL, COMMUNICATIONS AND WATER UTILITY EXT. -5TH FEEDER PROJECT					
DA-4926	0002		\$190,000		Hydronic Vault #3 Existing Surface Conditions

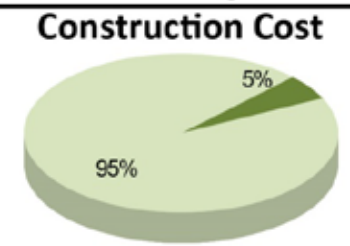
Project Description

LAX

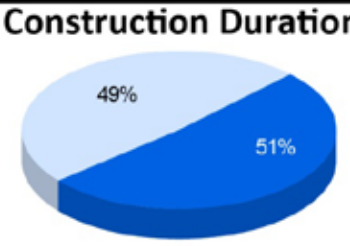
This project will allow for mitigation measures related to the Bradley West Project Environment Impact Report (EIR) to be implemented at this intersection, specifically widening World Way South at the approach at Center Way to provide an additional right turn lane. In addition, this project will address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



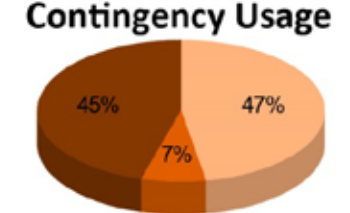
■ Cost To Date: \$0.39M
■ Cost Remaining: \$1.71M



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



■ Days Elapsed: 375
■ Days Remaining: 354



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

Schedule as of: 1-Feb-15	Status	Completion Date
BW Traffic Mitigation (Construction)		
BW Traffic Mitigation - Substantial Completion	●	31-Jul-15

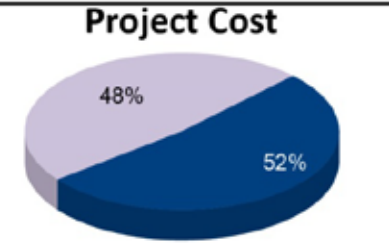
○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

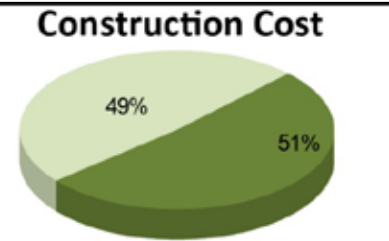
LAX

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. The overall project scope of work includes:

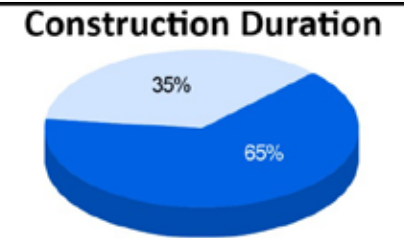
Existing TBIT core renovation, which includes temporary and permanent passenger security screening checkpoints (SSCP); apron and concourse demolition and the construction of apron paving; and Bradley West Connection between the existing TBIT Core to the new Bradley West Core.



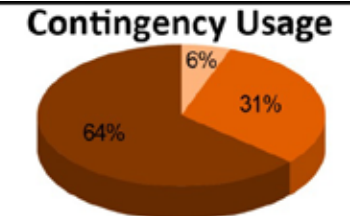
■ Cost To Date: \$185.08M
■ Cost Remaining: \$171.35M



■ Incurred Cost: \$138.6M
■ Cost Remaining: \$130.6M



■ Days Elapsed: 473
■ Days Remaining: 260



■ Allocated Contingency: \$9.0M
■ Pending Trends: \$18.7M
■ Remaining: \$1.7M

Schedule as of: 1FEB15	Status	Completion Date
BW Core Renovation & Concourse Demo Project (Construction)		
BW Core Renovation & Concourse Demo Project - MS#3D T4-TBIT Arrival Tunnel; South Loading Dock; T4 Connector	●	28-Apr-15
BW Core Renovation & Concourse Demo Project - MS#4 Remaining South Apron Work; Gate 151	●	31-Mar-15
BW Core Renovation & Concourse Demo Project - MS#3C South End SSCP (Lvl 3 & 4); SE Egress; CBIS Space Lvl 3	●	13-Mar-15
BW Core Renovation & Concourse Demo Project - MS#5 SSCP Operational (North); North Bridge Complete	●	7-Jul-15
BW Core Renovation & Concourse Demo Project - MS#6 Gates 131 & 133; TBIT Lvl 2, 3, 4 & 5; Lvl 1 (Except 2 Bag Units)	●	14-Aug-15
BW Core Renovation & Concourse Demo Project - MS#6A North Loading Dock; Remainder of Work	●	23-Dec-15

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

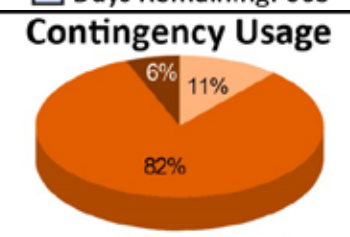
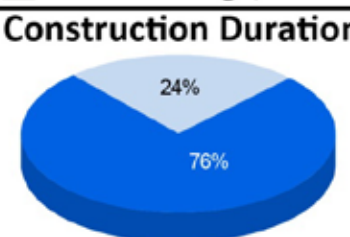
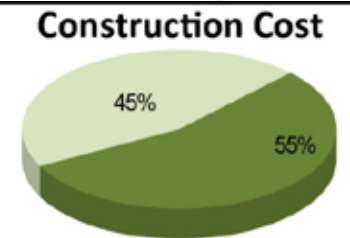
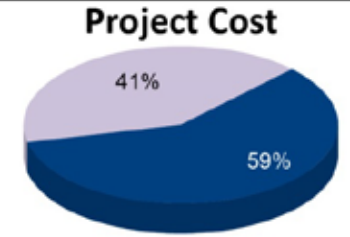
Project Description

LAX

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.

Schedule as of: 1FEB15	Status	Completion Date
Phase 2/3 - Elevators and Escalators (Construction)		
Terminal 2 Unit #12 - ESC	●	28-Mar-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
Terminal 2 Unit #1 - ELEVM	●	25-Oct-15
Terminal 4 Unit #2 - ESC	●	15-Mar-15
Terminal 4 Unit #14 - ESC	●	20-Mar-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
Terminal 5 Unit #1 - ELEVM	●	24-Nov-15
Terminal 6 Unit #1 - ELEVH	●	18-Oct-15
Terminal 6 Unit #1 - ELEVM	●	5-Feb-16
Terminal 7 Unit #2 - ESC	●	25-Jul-15
Terminal 7 Unit #6 - ESC	●	22-Dec-15
Terminal 7 Unit #3 - ELEVM	●	22-Jun-15
Terminal 8 Unit #3 - ELEVM	●	12-Jul-15
Theme Bldg. Unit #1 - ELEVH TH#2	●	15-Mar-15
Theme Bldg. Unit #1 - ELEVH TH#3	●	26-Mar-15
TBIT Unit #2 - ELEVH	●	1-Jun-15
TBIT Unit #4 - ELEVH	●	26-Oct-15
Parking Structure F Unit #2 - ELEVH	●	26-Apr-15
Parking Structure F Unit #1 - ELEVH	●	20-Sep-15
Elevators and Escalators - Phase 2/3 Construction Complete	○	10-Mar-16

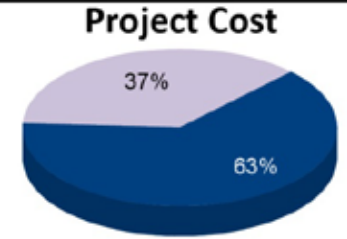
○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation



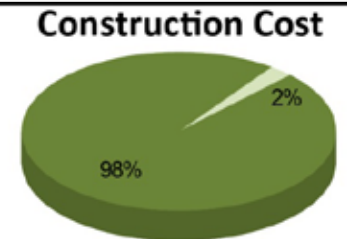
Project Description

LAX

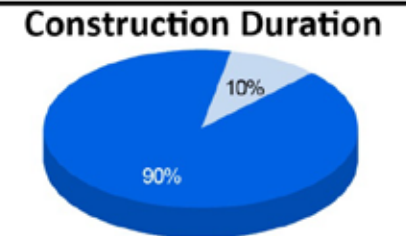
This project undertakes the initial renovation and upgrading of various fire protection components, electrical distribution elements, accessibility issues in Terminals 4, 5, 7 and 8; as a precursor to the Concessions Redevelopment Program.



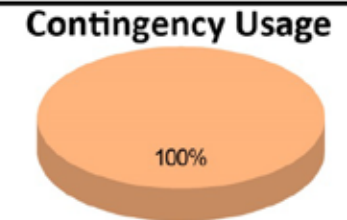
■ Cost To Date: \$1.64M
■ Cost Remaining: \$0.94M



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



■ Days Elapsed: 1,154
■ Days Remaining: 122



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

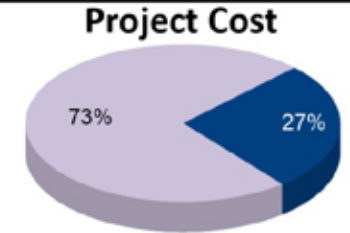
Schedule as of: 1FEB15	Status	Completion Date
Concessions Enabling Project (Construction)		
Terminal 4 - Project Complete	○	31-Mar-15
Terminal 5 - Project Complete	○	30-Jun-15

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

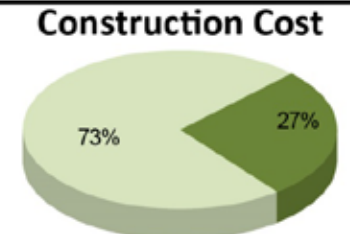
Project Description

LAX

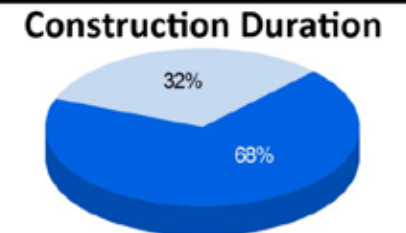
The Bradley West project provides an opportunity for LAWA to salvage fifteen Passenger Boarding Bridges (PBBs) and associated equipment manufactured between 2006 and 2009 and relocate them to select location at Terminals 2, 3, and 6, where the existing equipment is in poor condition. The Terminal 3 and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



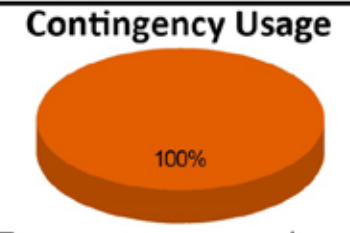
■ Cost To Date: \$4.62M
■ Cost Remaining: \$12.76M



■ Incurring Cost: \$2.8M
■ Cost Remaining: \$7.7M



■ Days Elapsed: 536
■ Days Remaining: 249



■ Allocated Contingency: \$1.0M
■ Pending Trends: \$6.2M
■ Remaining: (\$3.1)M

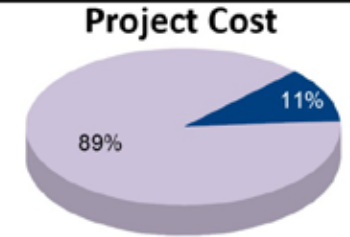
Schedule as of: 1FEB15	Status	Completion Date
PBB Relocation (Construction)		
PBB Relocation - IPR - T2SY Milestone #5 - 400 HZ SYS Complete	●	27-Mar-15
PBB Relocation - Phase 2 - T2 Complete	●	4-Nov-15

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

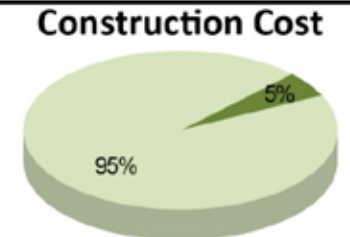
Project Description

LAX

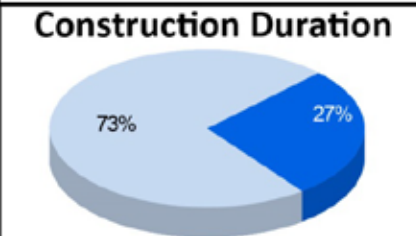
Terminal 2 is the second largest international terminal at LAX. In 2014, Terminal 2 served approximately 4.6 million international passengers. The terminal is approximately 30-years old and in need of improvements. LAWA initiated a Terminal 2 Improvement Program designed to significantly improve the 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.



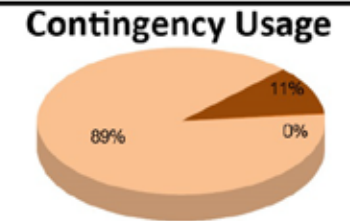
■ Cost To Date: \$21.32M
■ Cost Remaining: \$168.75M



■ Incurring Cost: \$7.9M
■ Cost Remaining: \$142.1M



■ Days Elapsed: 390
■ Days Remaining: 1,041



■ Allocated Contingency: \$0.0M
■ Pending Trends: \$1.6M
■ Remaining: \$13.3M

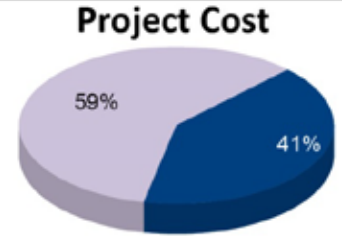
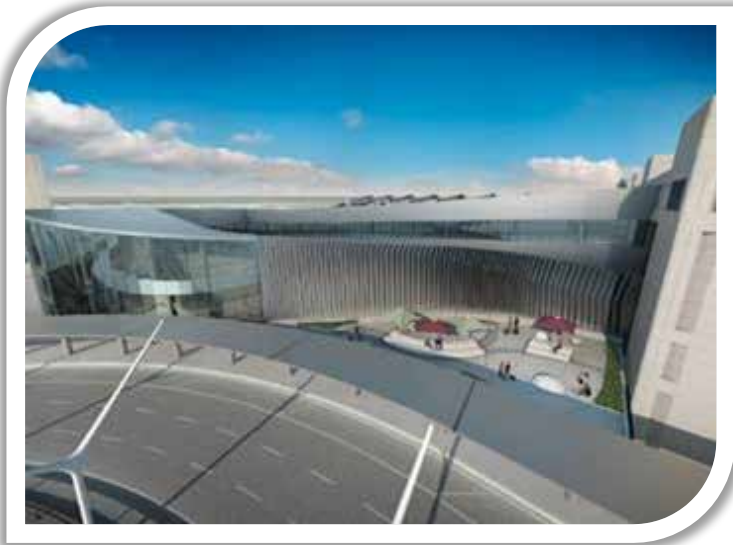
Schedule as of: 1FEB15	Status	Completion Date
Terminal 2 Improvements (Construction)		
T2 - AHU Replacement Project Complete	○	7-Dec-16
T2 BHS Project - EDS Fully Operational	●	10-Jul-15
T2 BHS Project - EDS Partially Operational	●	29-May-15
T2 Finishes Milestone 1 - Arrivals Phase 1 and Phase 2 Complete	●	16-Jul-15
T2 Finishes Milestone 2 - Departure Phase 1 and Phase 2 Complete	●	17-Jul-15
T2 Finishes Milestone 3 - Arrivals Restrooms Complete	●	6-Jul-15
T2 Finishes Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●	1-Dec-16
T2 Systems Milestone 1 - BHS Control Room (Rm 2514) Operational	●	20-Mar-15
T2 Systems Milestone 2 - EDS Room 2509 (Eastern Portion) Ready for TSA Acceptance	●	29-May-15
T2 Systems Milestone 3 - EDS Room 2509 Complete & Ready for TSA Acceptance	●	2-Jul-15
T2 Systems Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●	10-Jul-15
T2 Systems Milestone 5 - Centralized 400 Hz System Complete	●	27-Mar-15
T2 Systems Milestone 6 - T2 Standby Power Complete	●	7-Apr-16
T2 Systems Milestone 7 - Electrical Upgrade Complete	●	17-Jul-17
T2 Systems Milestone 8 - Overall Construction Complete - T2	●	4-Jan-18

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

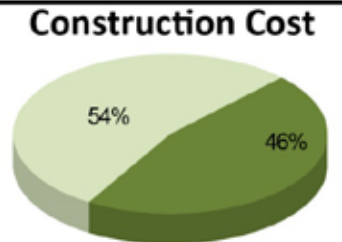
Project Description

LAX

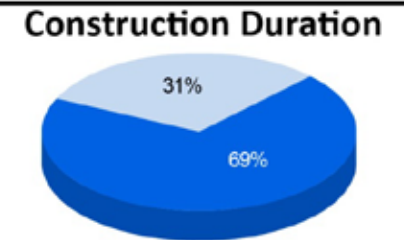
This project consists of the design and construction of a CALGreen certified, multi-use, multi-level facility including a Checked Baggage Inspection System (CBIS), South Matrix Interline Baggage Transfer facility, five lane Passenger Security Screening Check Point (SSCP), South Terminals Passenger Busport,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



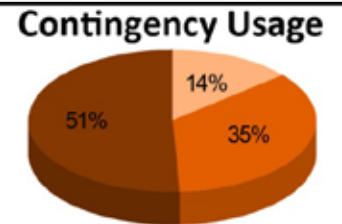
■ Cost To Date: \$45.90M
■ Cost Remaining: \$66.87M



■ Inurred Cost: \$39.9M
■ Cost Remaining: \$46.8M



■ Days Elapsed: 624
■ Days Remaining: 275



■ Allocated Contingency: \$4.4M
■ Pending Trends: \$6.3M
■ Remaining: \$1.7M

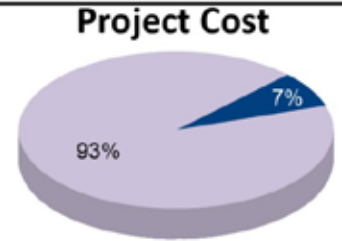
Schedule as of: 1FEB15	Status	Completion Date
T4 Connector (Construction)		
T4 Connector - TBIT / T4: Permanent Power	●	12-Aug-15
T4 Connector - TBIT / T4: BHS Ready for American Airlines	●	1-May-15
T4 Connector - Milestone #3: Dry-In Complete at Connector Walkway	●	28-May-15
T4 Connector - Milestone #4: Dry-in Complete at CBIS	●	3-Jun-15
T4 Connector - Milestone #5: Completion of Connector Walkway	●	4-Mar-16
T4 Connector - Milestone #6: Project Completion	●	13-Jun-16

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

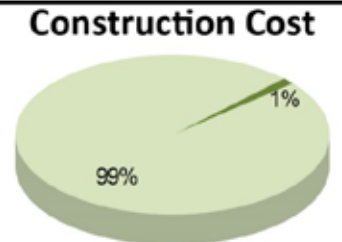
Project Description

LAX

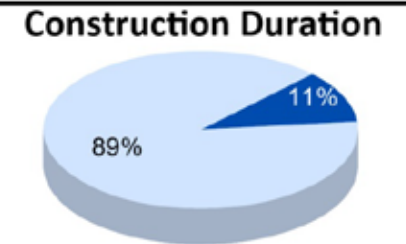
The electrical upgrades in Terminal 6 are a key component of the CTA Improvements project. The old equipment will be replaced with modern equipment that meets current code requirements, provides long-term systems reliability, and accommodates future demands. Overall, approximately 130-electrical distribution panels will be replaced.



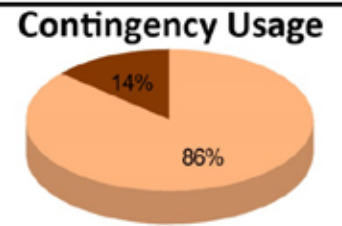
■ Cost To Date: \$2.27M
■ Cost Remaining: \$28.33M



■ Incurred Cost: \$0.3M
■ Cost Remaining: \$23.2M



■ Days Elapsed: 82
■ Days Remaining: 678



■ Allocated Contingency: \$0.0M
■ Pending Trends: \$0.3M
■ Remaining: \$2.0M

Schedule as of: 1FEB15	Status	Completion Date
Terminal 6 Electrical Upgrade (Construction)		
T6 - Construction Substantial Completion - Terminal 6	●	6-Jan-17

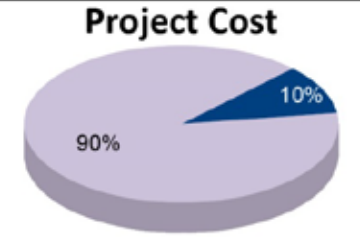
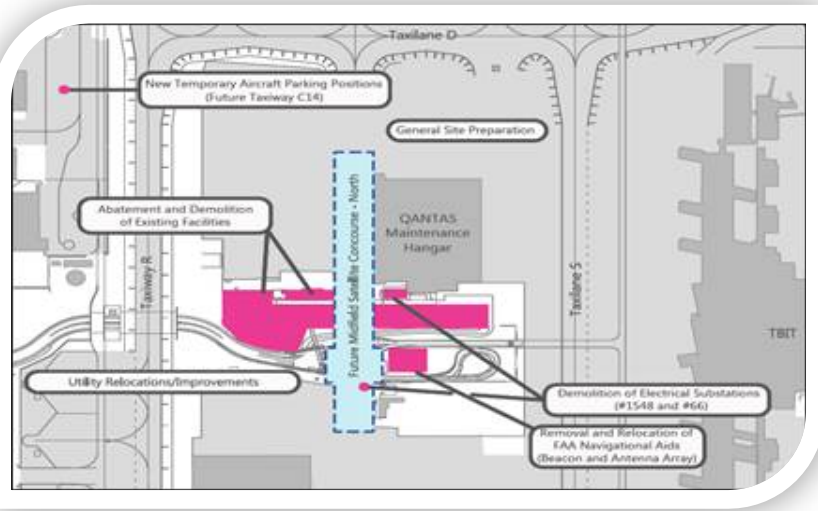
○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

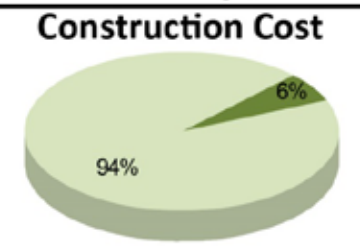
LAX

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

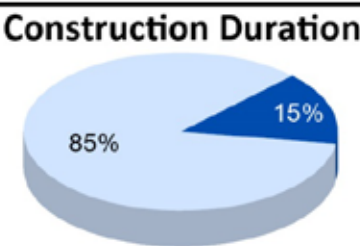
An early enabling contract was awarded to prepare the site for the MSC North Gates construction; and consists of relocating the Beacon tower, the CCTV cameras, Radio Transmitter Receiver (RTR) and other similar efforts.



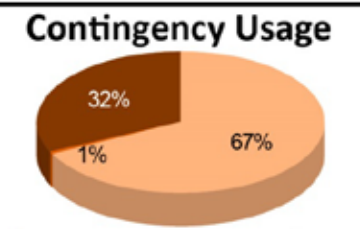
Cost To Date: \$7.34M
Cost Remaining: \$64.81M



Incurring Cost: \$0.8M
Cost Remaining: \$12.6M



Days Elapsed: 163
Days Remaining: 933



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

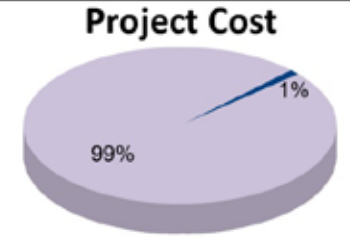
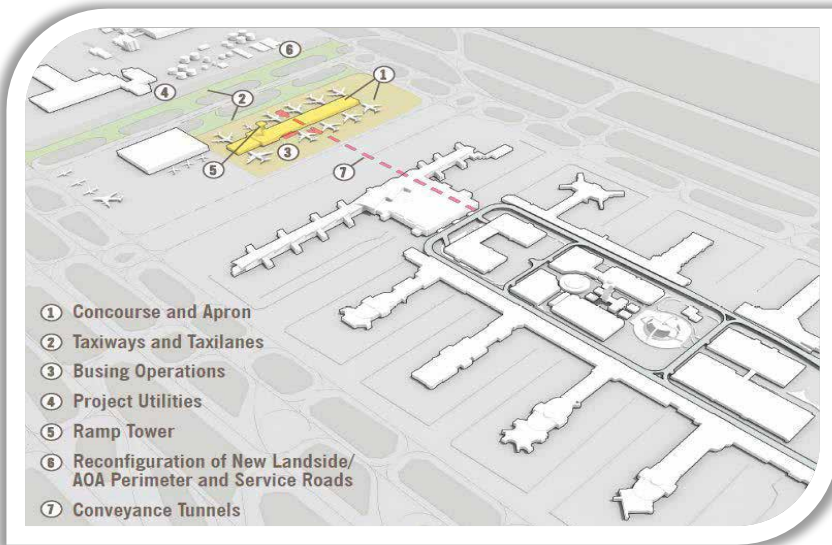
Schedule as of: 1FEB15	Status	Completion Date
Midfield Satellite Concourse - Enabling Project (Procurement)		
Airport Beacon - Construction Complete	○	29-Oct-15
Landside Fence & Ductbank - Construction Complete	○	29-Jan-16
Communications Relocation and Utilities- Construction Complete	○	2-Mar-16
New Temp Substation - Construction Complete	○	11-Dec-15
Radio Transmitter Receiver - Construction Complete	○	25-Sep-15
Radio Transmitter Receiver - FAA Commissioning Complete	○	22-Jan-16
MSC Enabling - Project Complete	○	29-Dec-17

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

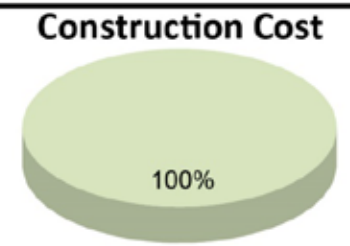
Project Description

LAX

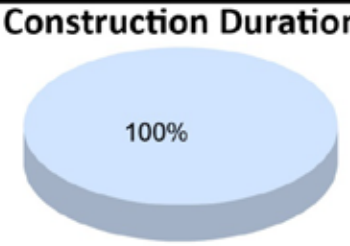
The Midfield Satellite Concourse (MSC) will function primarily as an international departure and arrival concourse. The MSC will have a flexible flight line allowing it to accommodate both wide and narrow body aircraft. The MSC will provide Airplane Design Group (ADG) VI-sized gates (A380, 747-8) on the east side of the concourse and 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.



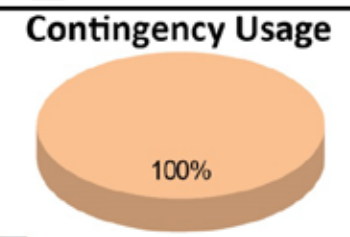
■ Cost To Date: \$10.98M
■ Cost Remaining: \$1,141.54M



■ Incurring Cost: \$0.0M
■ Cost Remaining: \$0.0M



■ Days Elapsed: TBD
■ Days Remaining: TBD



■ Allocated Contingency: \$0.0M
■ Pending Trends: \$0.0M
■ Remaining: \$96.1M

Schedule as of: 1FEB15	Status	Completion Date
Midfield Satellite Concourse - North (Phase 0)		
CDs and Specifications Complete	○	25-Jan-17
Project Substantial Completion	○	28-Nov-19
Final Acceptance	○	27-Mar-20

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation



Project Description

LAX

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 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 Heating, Ventilation, and Air Conditioning (HVAC) distribution, new electrical distribution, and new plumbing within the restroom, among other associated work.

Issues / Status

The design effort is underway for this work. 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

LAX

This project remodels and constructs new minimum Point of Entry (MPOE) and IT Rooms within the existing terminals. When completed, the IT rooms will 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. 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	320,896	185,079	354,450	1,666	52%	31%
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	2,093	73	19%	9%
Close-out	Bradley West Gates	906,474	872,931	877,449	873,521	877,269	(4,338)	100%	100%
Close-out	Bradley West Core Improvements	808,364	808,649	826,502	822,618	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%
	Subtotal: Bradley West Program	2,040,915	2,098,544	2,085,015	1,937,782	2,116,635	(18,090)	N/A	N/A
	Elevator & Escalator Program								
Active	Elevators and Escalators Replacement	270,000	242,580	227,651	149,639	235,906	6,674	63%	81%
	Subtotal: Elevator & Escalator Program	270,000	242,580	227,651	149,639	235,906	6,674	63%	81%
	Subtotal: Capital Budget 1	2,310,915	2,341,124	2,312,666	2,087,421	2,352,541	(11,416)	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	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	4,101	3,282	4,231	309	78%	0%
Active	Concessions Enabling Project	3,445	3,445	1,678	1,639	2,583	862	63%	0%
Active	Passenger Boarding Bridge Relocation	12,333	14,240	12,835	4,615	17,371	(3,131)	27%	17%
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0	100%	100%
	Subtotal: Infrastructure Program	23,078	25,435	21,824	12,746	27,395	(1,960)	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	166,652	21,324	190,074	13,251	11%	0%
	Subtotal: Terminal 2	203,325	203,325	166,652	21,324	190,074	13,251	11%	0%
	Terminal 3								
Closed	Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0	100%	100%
	Subtotal: Terminal 3	5,846	6,569	6,569	6,569	6,569	0	99%	98%
	Terminal 4								
Active	Terminal 4 Connector Building	114,318	114,496	93,961	45,897	112,771	1,726	41%	35%
	Subtotal: Terminal 4	114,318	114,496	93,961	45,897	112,771	1,726	41%	35%

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
	Tom Bradley International Terminal								
Close-out	TBIT EDS OS1 and OS2	3,187	3,187	2,904	2,904	2,904	283	100%	25%
	Subtotal: Terminal 6	3,187	3,187	2,904	2,904	2,904	283	100%	0%
	Terminal 6								
Active	Terminal 6 Electrical Upgrades Project	32,627	32,627	25,930	2,266	30,599	2,028	7%	0%
	Subtotal: Terminal 6	32,627	32,627	25,930	2,266	30,599	2,028	7%	0%
	Terminal 7 / 8								
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0	100%	0%
	Subtotal: Terminal 7 / 8	6,159	599	599	599	599	0	100%	0%
	Subtotal: Capital Budget 2	388,540	386,238	318,439	92,305	370,911	15,328	N/A	N/A
	Capital Budget 3								
Active	Midfield Satellite Concourse Program	74,990	75,982	23,206	7,336	72,148	3,834	10%	1%
	O Enabling Project								
	O North Gates	1,248,650	1,248,650	16,412	10,985	1,152,523	96,127	1%	0%
Active	Elevators and Escalators Replacement	0	18,574	17,260	45	17,881	693	0%	0%
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	1,978	0	0	1,978	0	0%	0%
	Subtotal: Capital Budget 3	1,323,640	1,345,184	56,878	18,366	1,244,530	100,654	N/A	N/A
	Terminal Element: Total	4,023,095	4,072,546	2,687,983	2,198,092	3,967,982	104,566	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							
	Terminal MPOE / IT Room	25,600	2,645	2,022	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	450	N/A	N/A	N/A	N/A
	Terminal Element: Projects in Development	46,500	3,180	2,472	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.

Projects Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Terminal Element					
T001A – ELEVATORS AND ESCALATORS REPLACEMENT					
DA-4923	0001			\$2,625,900	Heliport Modifications
DA-4923	0002			\$4,300,000	Landscaping Additions



Project Description

LAX

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

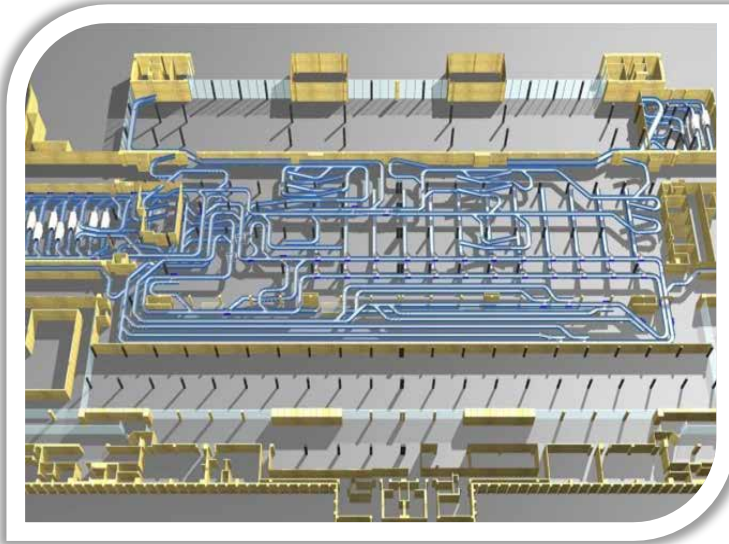
the respective TCM agreement and the cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each DIP.



Project Description

LAX

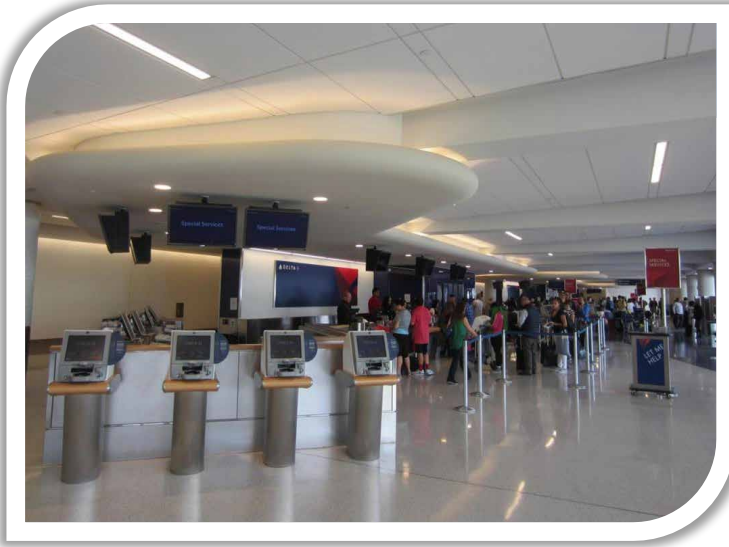
Southwest Airlines is preparing a major renovation program for Terminal 1. These renovations include: improvements to the passenger security screening checkpoint; the design and implementation of a new inline Checked Baggage Inspection System (CBIS) and baggage sorting system; upgraded holdrooms and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

LAX

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

LAX

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

LAX

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

LAX

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).

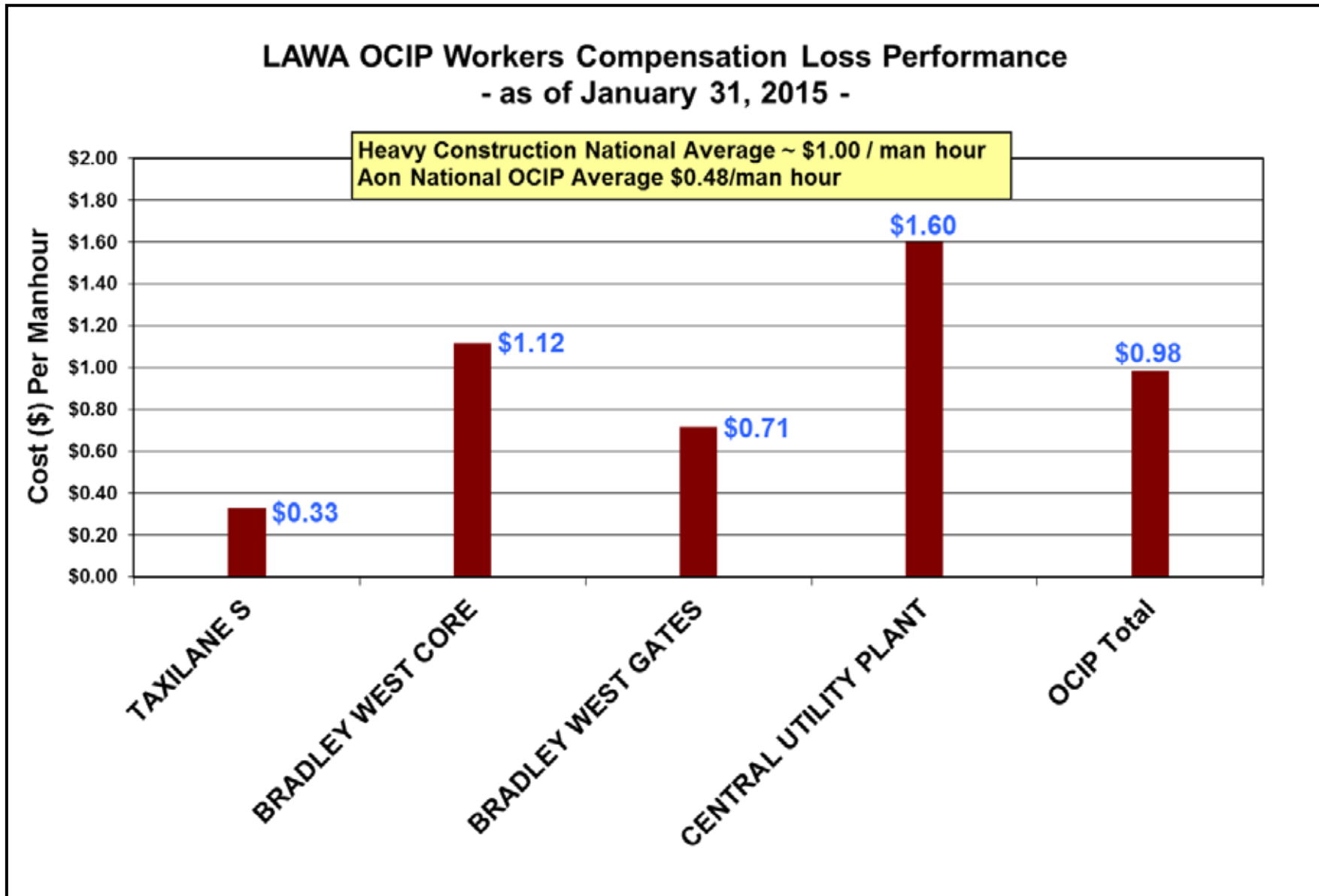
Percent (%) Incurred - Calculated as Incurred to Date divided by Estimate at Completion, this column provides a financial-oriented progress indicator.

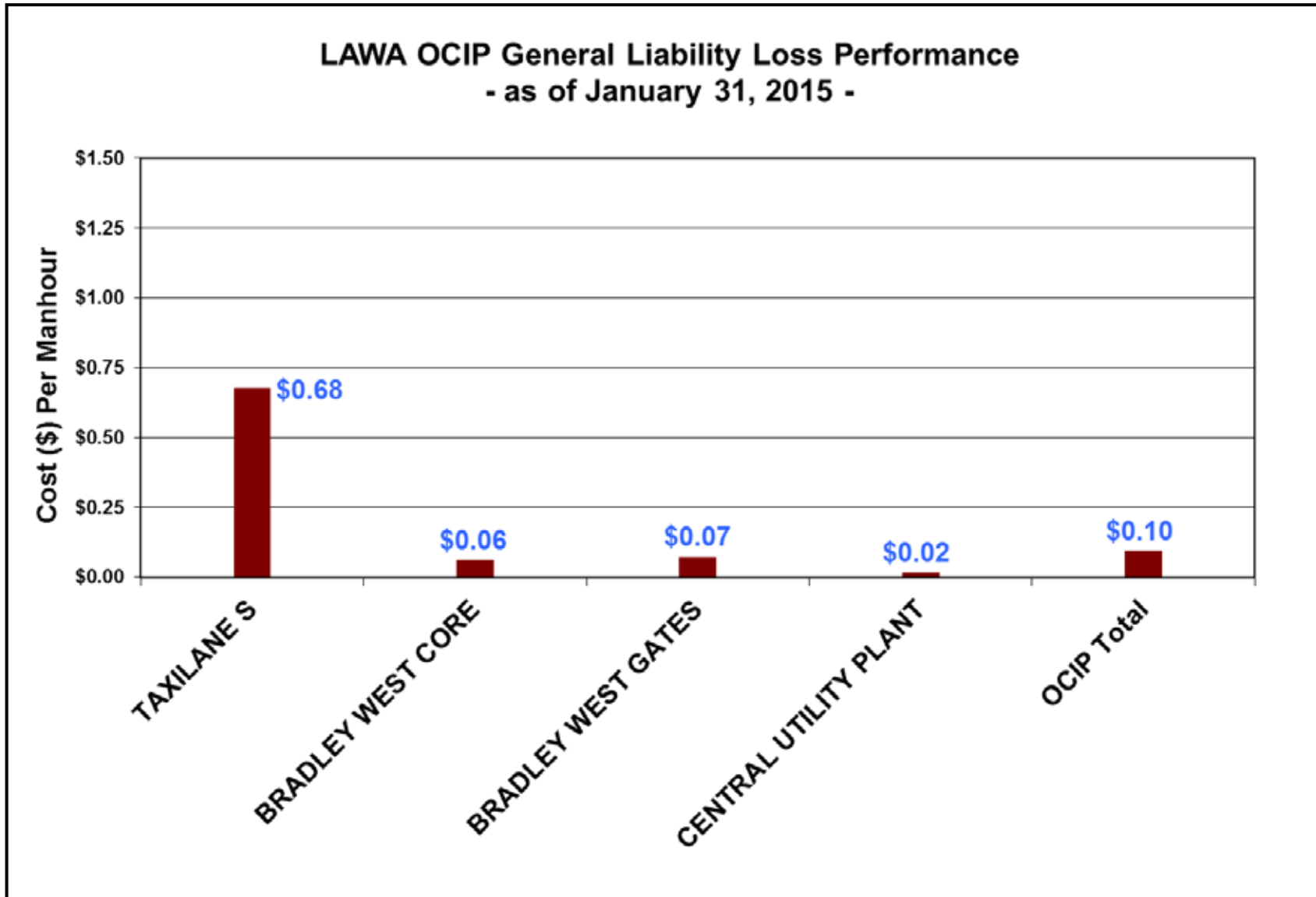
Percent (%) Contingency Used: Calculated as the change in Contingency divided by Original Contingency, this column provides an indicator for project contingency-usage.

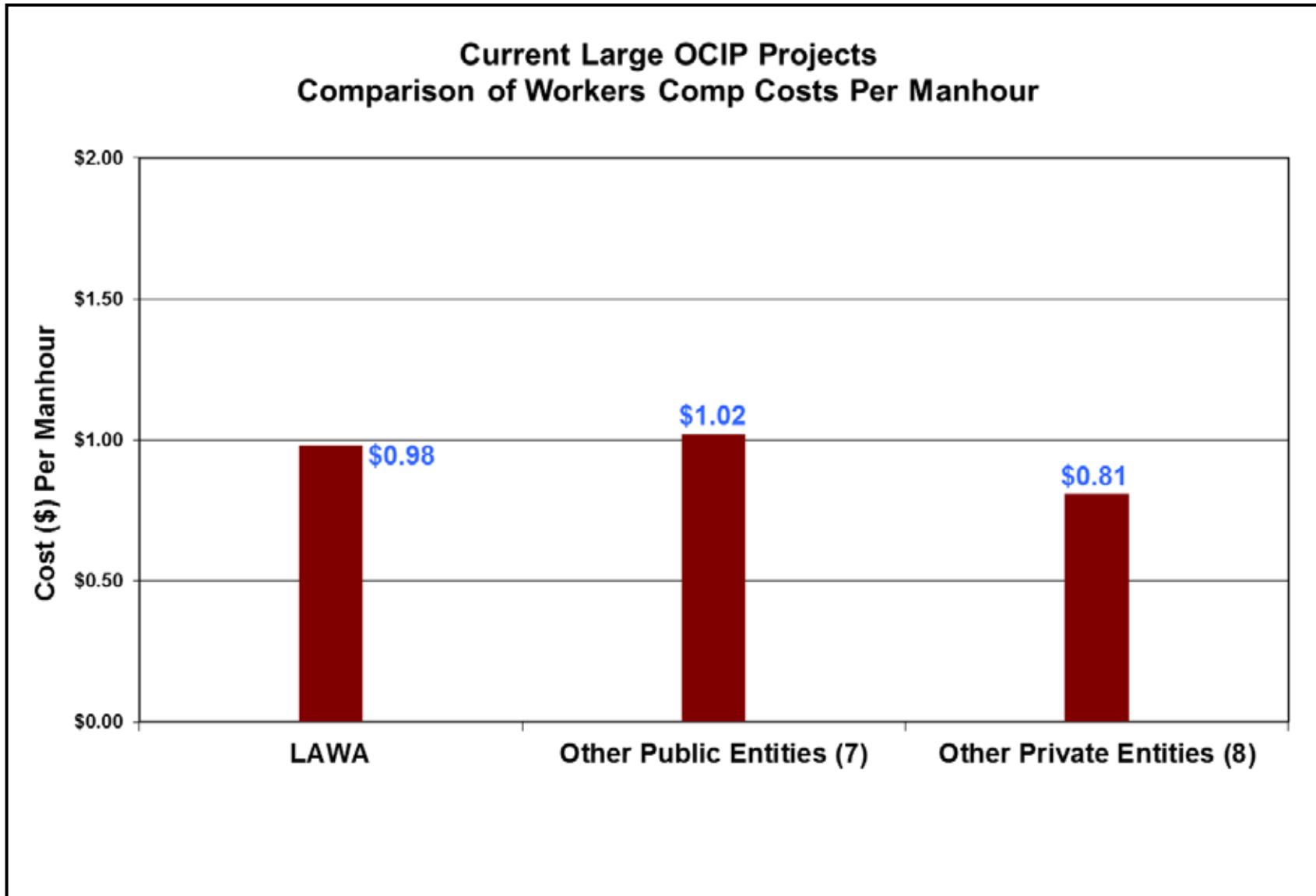
(dollars in thousands)								
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
Capital Budget 1								
Airside Element	506,810	486,235	406,060	408,535	471,210	15,025	N/A	N/A
Terminal Element								
Bradley West Program	2,040,915	2,098,544	2,085,015	1,937,782	2,116,635	(18,091)	N/A	N/A
Elevator & Escalator Program	270,000	242,580	227,651	149,639	235,906	6,674	N/A	N/A
Utilities & Landside Element								
Central Utility Plant Program	423,835	412,121	388,953	369,969	398,317	13,804	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
Subtotal: Capital Budget 1		3,432,844	3,276,546	3,032,849	3,395,791	37,052	N/A	N/A
Capital Budget 2								
Airside Element	51,421	45,801	42,222	41,393	42,172	3,629	N/A	N/A
Terminal Element	388,540	386,238	318,439	92,305	370,911	15,327	N/A	N/A
Utilities & Landside Element								
Infrastructure Program	0	0	0	0	0	0	N/A	N/A
Landside Program	101,642	126,369	101,532	43,993	112,338	14,031	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	23,898	N/A	N/A	0	23,898	N/A	N/A
Subtotal: Capital Budget 2		583,430	463,317	178,815	526,545	56,885	N/A	N/A
Capital Budget 3								
Airside Element	164,770	164,770	125,995	21,142	152,395	12,375	N/A	N/A
Terminal Element	1,323,640	1,345,184	56,878	18,366	1,244,530	100,654	N/A	N/A
Utilities & Landside Element	26,033	26,615	20,229	5,652	26,943	(328)	N/A	N/A
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0	N/A	N/A
Subtotal: Capital Budget 3		1,536,569	203,102	45,160	1,423,868	112,701	N/A	N/A
Projects in Development	N/A	N/A	18,865	12,578	N/A	N/A	N/A	N/A
Report Total		5,552,843	3,961,830	3,269,402	5,346,204	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.







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%	33.94%	N/A	14.32%	
Griffith	DA-4948	20.00%				
Griffith/Coffman Joint Venture	DA-4925	17.00%	9.11%	N/A	N/A	First Billing
Hill/APSI Joint Venture	DA-4828	20.00%	57.28%	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	92.34%	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	14.27%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	37.46%	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	0.00%	N/A	N/A	No Subs Billed
Steve Bubalo Construction Co	DA-4926	10.00%	0.91%	N/A	N/A	First Billing
Turner/PCL Joint Venture	DA-4971	15.00%				Pending First Billing
W.E. O'Neil Construction	DA-4923	11.60%	5.23%	N/A	N/A	
<u>DBE PROCURED CONTRACTS</u>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	20.50%	N/A	
Atkins	DA-4515	24.00%	N/A	24.46%	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	7.74%	0.00%	0.00%	Under Review by Procurement
Fentress Architects	DA-4274	13.75%	N/A	5.98%	1.72%	
Griffith/Coffman Joint Venture	DA-4974	9.50%		0.00%		Pending First Billing
Kimley-Horn and Associates	DA-4555	5.13%	N/A	8.14%	6.06%	
Turner Construction Company	DA-4798	15.00%	0.00%	1.59%	N/A	Pending Review of DBE Status

M/WBE PROCURED CONTRACTS						
Atkins	DA-4679	11.50%	N/A	8.84%	3.26%	
Base Architecture	DA-4713	20.00%	N/A	N/A	26.16%	
Clark/McCarthy Joint Venture - Construction	DA-4554	16.00%	N/A	N/A	13.94%	
Clark/McCarthy Joint Venture - Design	DA-4554	20.10%	N/A	N/A	29.78%	
Gin Wong	DA-4750	20.00%	N/A	N/A	45.17%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	52.04%	
HNTB Corporation	DA-4748	20.00%	N/A	2.61%	12.29%	
Jacobs Project Management Co.	DA-4417	25.00%	N/A	N/A	22.32%	
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	19.25%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	28.86%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	15.94%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	12.20%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	18.67%	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	5.59%	

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