

Airports Development Group

Executive Management Program Status Report

July 31, 2015



➤ Element Overview.....	3
➤ Airside Element.....	9
➤ Utilities & Landside Element.....	18
➤ Terminal Element.....	30
➤ MSC Element.....	48
➤ Tenant Improvement Element.....	52
➤ Program Cost Summary.....	59
➤ SBE / DBE / MWBE.....	60

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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 SBE/DBE/MWBE performance report.

Airside Element

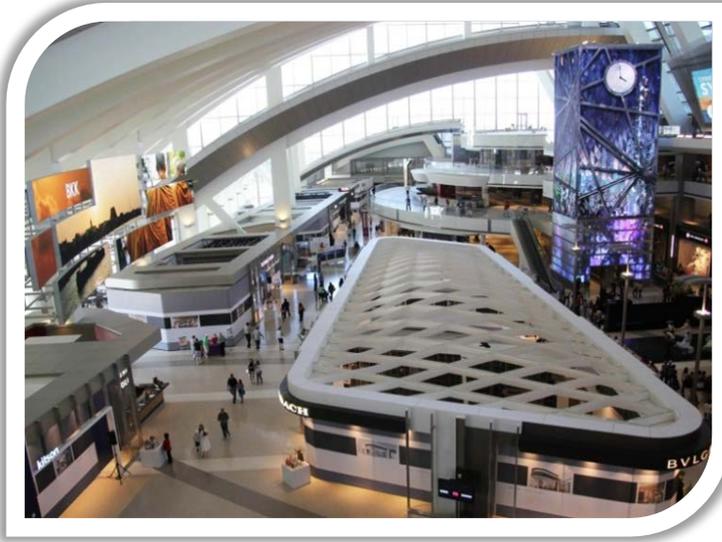
The Airside Element consists of multiple projects necessary for accommodating the movement of aircraft between the north and south airfields; reconfiguring traffic movement to accommodate the Tom Bradley International Terminal (TBIT) modernization program; and provide airfield improvements as required 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:

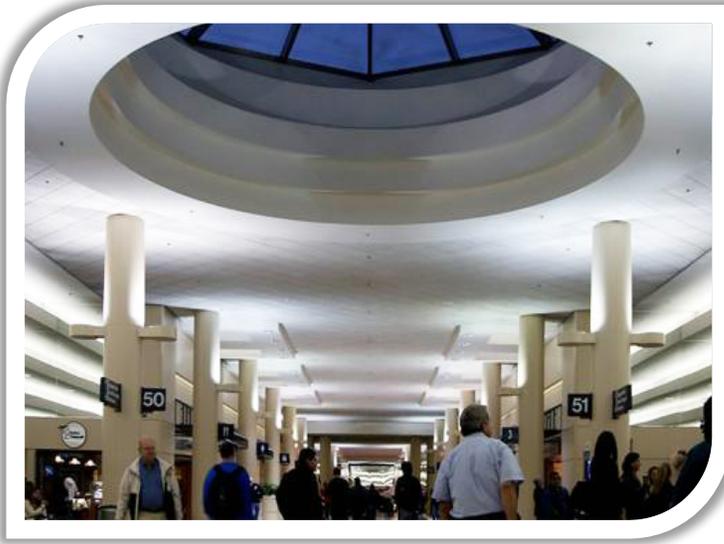
- 
- The Central Utility Plant (CUP) Replacement project replaced the former CUP, constructed in 1961, and the co-generation facility, brought into service in 1985. These facilities were obsolete and inefficient relative to present-day technology.
 - Other utility and infrastructure projects designed 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.

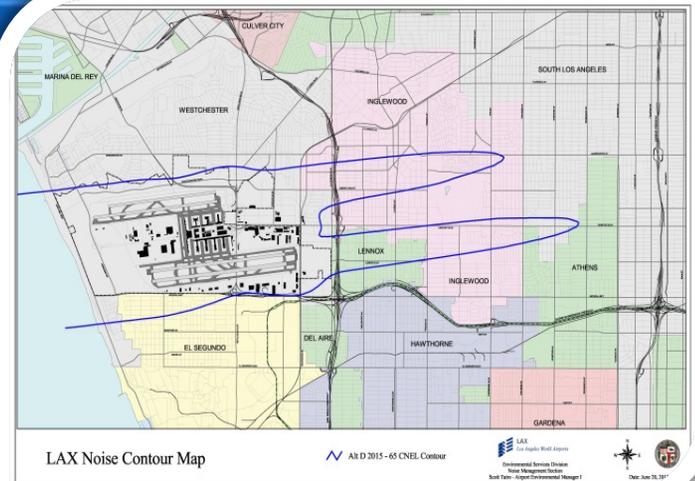


Tenant Improvements Element

Many terminal improvements are managed directly by the airlines and concession areas. 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 and approximately 1,050 units surrounding VNY that were eligible for this program. 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.

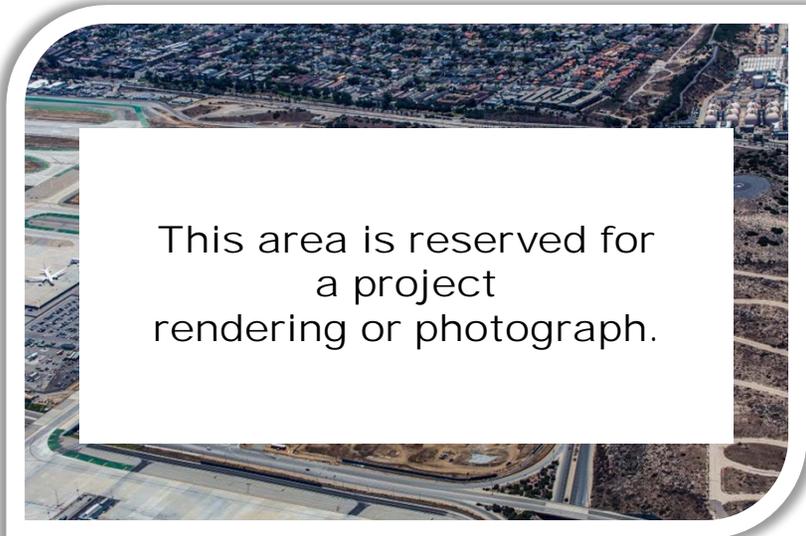
Projects in Development

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.



This area is reserved for a project rendering or photograph.

Budget Status

This section discusses the project's budget performance.

Schedule Status

The section discusses the project's schedule performance.

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

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

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
<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>			
<p>● On-Time ● Behind Schedule ● Requires Mitigation</p>			

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.



Budget Status

The project is trending to budget.

Schedule Status

The Contractor conducted the final pressure test of the new fire water main line and identified many leaks. The Contractor is performing additional testing. This issue may impact the ramp completion date.

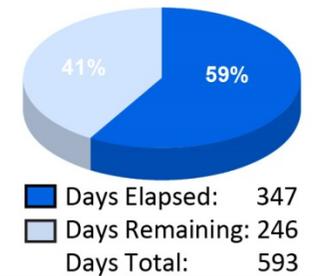
Project Cost



Construction Cost



Construction Duration



Contingency



As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
West Aircraft Maintenance Area (WAMA) (Construction)			
WAMA - Phase A: Temporary VSR Ramp	●	16-Aug-15	-21
WAMA - Phase 2A: South East VSR	●	16-Aug-15	-21
WAMA - Phase 2B: East Taxiway B	●	15-Sep-15	-21
WAMA - Phase 3A: Permanent VSR	●	30-Sep-15	-21
WAMA - Phase 3B: VSR to Guard Post 21	●	14-Oct-15	-21
WAMA - Phase 1: Main Apron and Twy B	●	2-Dec-15	0
WAMA - Phase 1A: TW B Commissioning	●	2-Dec-15	0
WAMA - Phase 4: East Apron	●	1-Feb-16	0
WAMA - Construction Closeout Complete	●	1-Apr-16	0
WAMA - Phase 5 Final Clean Up and Project Finalization	●	1-Apr-16	0

● On-Time ● Behind Schedule ● Requires Mitigation

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.



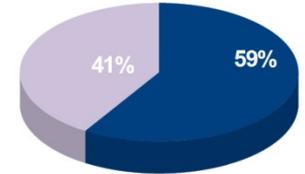
Budget Status

The project is trending to budget. There are pending trends being processed which will increase the contingency.

Schedule Status

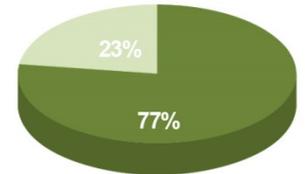
The airfield construction work was completed on time. However, the procurement and installation of new lighting and electrical service equipment is impacting the overall completion date.

Project Cost



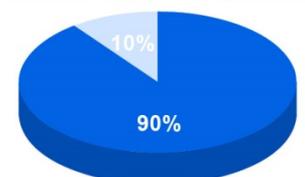
■ Cost To Date: \$12.69M
■ Cost Remaining: \$ 8.86M
Total Cost: \$21.54M

Construction Cost



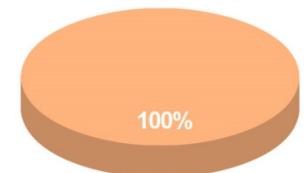
■ Incurred Cost: \$11.32M
■ Cost Remaining: \$ 3.35M
Const. Cost Total: \$14.67M

Construction Duration



■ Days Elapsed: 269
■ Days Remaining: 31
Days Total: 300

Contingency



■ Allocated Contingency: \$0.1M
■ Pending Trends: (\$0.4M)
■ Remaining: \$2.2M

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Runway 25L RSA and Repair (Construction)			
Runway 25L RSA and Repair - Phase 0B: DWP 3000 Amp Service	●	30-Oct-15	-61
Runway 25L RSA and Repair - Phase 5A: Demobilization	●	30-Oct-15	-61
Runway 25L RSA and Repair - Construction Complete	●	30-Oct-15	-61

● 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.

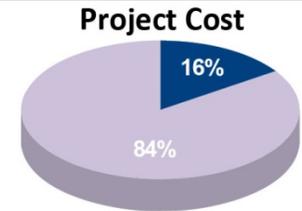


Budget Status

The project is trending to budget.

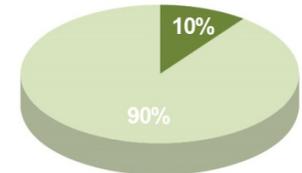
Schedule Status

The project is tracking to schedule.



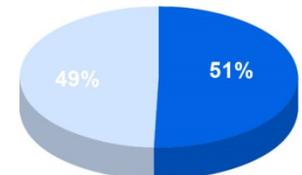
Cost To Date: \$ 5.96M
Cost Remaining: \$32.12M
Total Cost: \$38.08M

Construction Cost



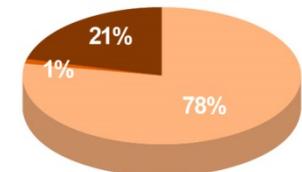
Incurred Cost: \$ 2.63M
Cost Remaining: \$22.65M
Const. Cost Total: \$25.29M

Construction Duration



Days Elapsed: 144
Days Remaining: 141
Days Total: 285

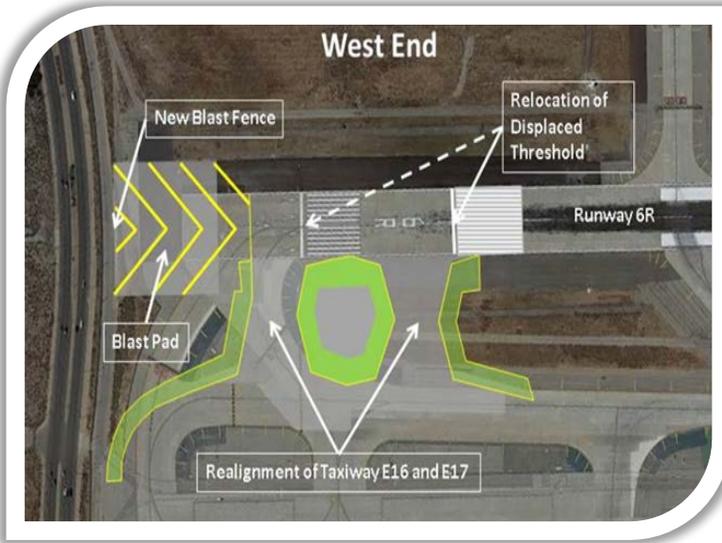
Contingency



Allocated Contingency: \$0.04M
Pending Trends: \$0.62M
Remaining: \$2.29M

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Runway 6L-24R RSA (Construction)			
Runway 6L-24R RSA - Phase 4: Runway 24R RSA and PCC Rehabilitation	●	16-Oct-15	0
Runway 6L-24R RSA - Phase 4A: Runway 24L Hold Bar Reconstruction	●	27-Sep-15	0
Runway 6L-24R RSA - Phase 5: Final Markings and Re-Commissioning Taxiways to Runway 24R	●	18-Oct-15	0
Runway 6L-24R RSA - Phase 6: Close Out	●	18-Dec-15	0
Runway 6L-24R RSA - Construction Complete	●	18-Dec-15	0

● On-Time ● Behind Schedule ● Requires Mitigation



Runway 6R-24L Safety Area Improvements

LAX

To comply with the Congressional mandate, portions of both the east and west ends of Runway 6R-24L Runway Safety Area (RSA) must 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.

Runway 25R RSA and Rehabilitation Work 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.





Taxiway S&W Intersection Evaluation and Repair

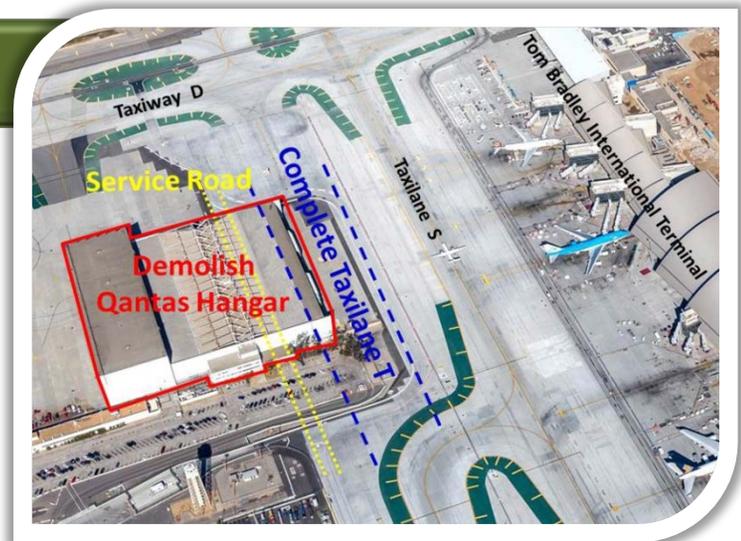
ONT

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.

Taxilane T-Phase 2

LAX

The Taxilane T-Phase 2 work includes demolition of the existing Qantas-occupied maintenance hangar, completion of the remaining northern taxilane portion, and utility work to achieve continuous alignment of the new Taxilane. The budget for this work is already approved and included within the Taxilane T program.



(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Close-out	Taxilane 'S'	174,980	163,495	156,923	156,893	162,530	964
Close-out	Taxilane 'T'	96,500	136,329	73,030	71,837	131,531	4,799
Closed	Construction Support Facilities	14,790	0	0	0	0	0
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	Subtotal: Capital Budget 1	506,810	475,668	405,797	404,574	469,905	5,763
Capital Budget 2							
Close-out	ONT Runway 8L/26R RSA Improvement	4,467	4,770	4,080	4,003	4,080	690
Close-out	VNY Runway 16R Rehabilitation	20,483	19,483	18,255	17,691	18,272	1,211
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
Close-out	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,478	(413)
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
	Subtotal: Capital Budget 2	51,421	44,017	42,099	41,458	42,529	1,488

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 (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	West Aircraft Maintenance Area	100,654	100,654	84,126	36,301	93,428	7,225
Active	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	16,792	12,686	21,544	2,201
Active	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,254	5,956	38,080	2,291
Subtotal: Capital Budget 3		164,770	164,770	133,172	54,943	153,052	11,717
Airside Element: Total		723,001	684,455	581,068	500,975	665,486	18,968

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	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Runway 6R-24L Safety Area Improvements	72,324	TBD	3,697	3,285	TBD	TBD
	Runway 25R RSA and Rehabilitation Project	116,443	TBD	10,299	10,117	TBD	TBD
	ONT Taxiway S & W Intersection Evaluation and Repair	6,200	TBD	4	4	TBD	TBD
	Airside Element: Projects in Development	194,967	TBD	14,000	13,406	TBD	TBD

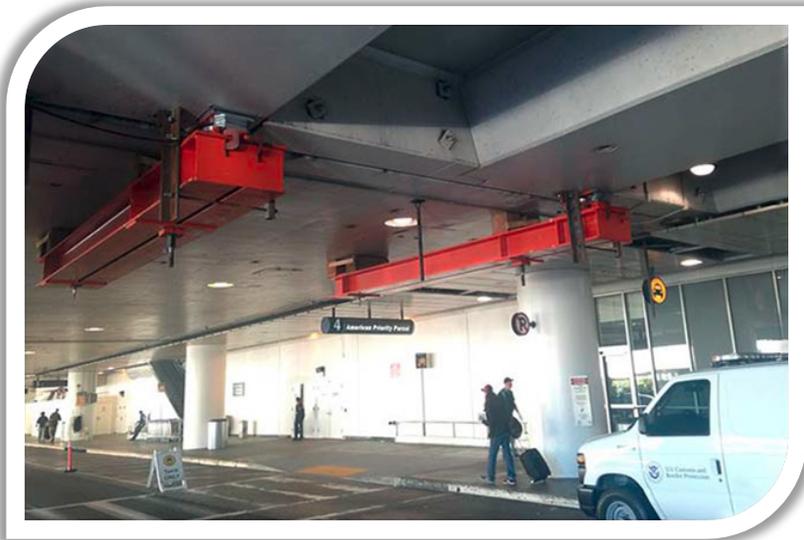
- Notes: 1. The Estimate Column provides an overall order-of-magnitude forecast of the total project cost. It is for planning purposes only and will vary as the scope is refined and the design is progressed. A project will move into the Element and a budget will be established when the Board of Airport 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	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Contract	Order No					
Airside Element						
DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT (DA-4925)						
7/29/2015	DA-4925	0007	\$59,399			CD 0011, 0053 and 0054
DA-4948 - RUNWAY 7R-25L SAFETY AREA IMPROVEMENT AND TEMPORARY REPAIRS (DA-4948)						
7/21/2015	DA-4948	0004	\$1,868			NAVAID Cabling Modifications

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. This contractor is concurrently performing the New Face of the CTA – Phase 2 project.



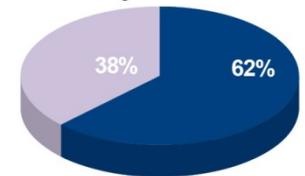
Budget Status

The project is trending to budget.

Schedule Status

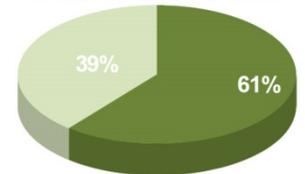
The roadway repair and replacement work is tracking to schedule.

Project Cost



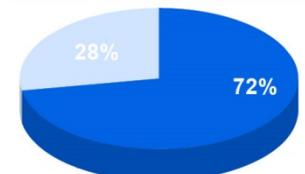
■ Cost To Date: \$20.23M
■ Cost Remaining: \$12.18M
Total Cost: \$32.41M

Construction Cost



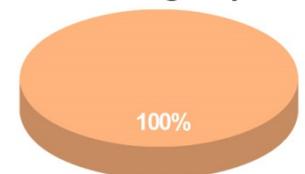
■ Incurred Cost: \$13.66M
■ Cost Remaining: \$8.83M
Const. Cost Total: \$22.49M

Construction Duration



■ Days Elapsed: 528
■ Days Remaining: 202
Days Total: 730

Contingency



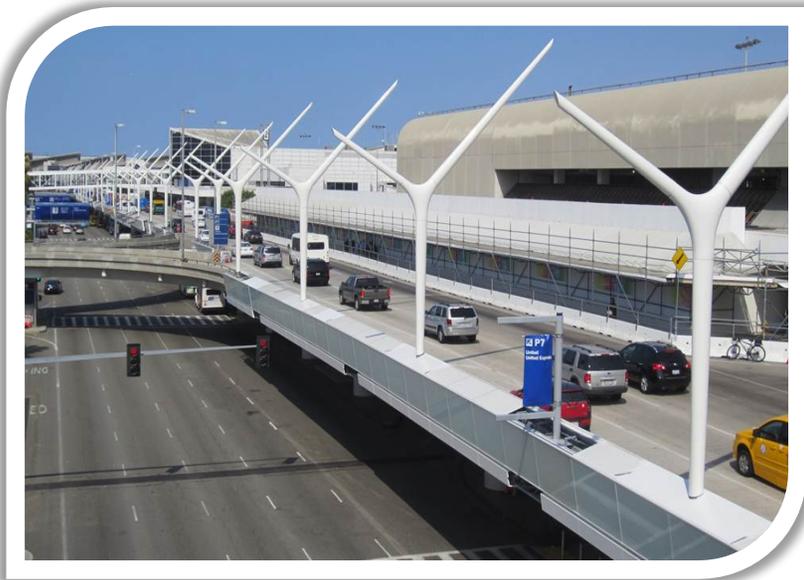
■ Allocated Contingency: (\$1.0M)
■ Pending Trends: \$0.2M
■ Remaining: \$3.0M

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
2nd Level Roadway (Construction)			
2nd Level Roadway - Joint & Deck Repair - Substantial Completion	●	17-Feb-16	0
<p>● On-Time ● Behind Schedule ● Requires Mitigation</p>			

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. This contractor is concurrently performing the Second Level Roadway Expansion Joint and Deck repairs project.



Budget Status

The project is trending to budget.

Schedule Status

The canopy construction work is trending behind schedule and the project team is working with the contractor to mitigate the delay.

Project Cost



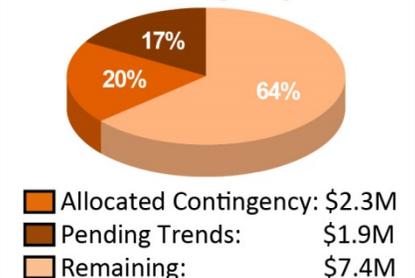
Construction Cost



Construction Duration



Contingency



As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
New Face CTA (Construction)			
SLR / NFCTA Phase II - Substantial Completion	●	14-Mar-16	-26
	● 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.



Budget Status

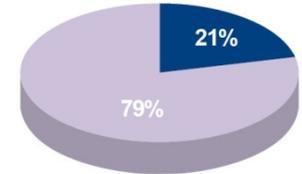
The project is trending to budget. The construction cost will be determined when the pricing proposal is accepted.

Schedule Status

The project schedule will be determined once the Notice-to-Proceed is issued for this work.

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

Project Cost



■ Cost To Date: \$0.22M
■ Cost Remaining: \$0.80M
Total Cost: \$1.01M

Construction Cost



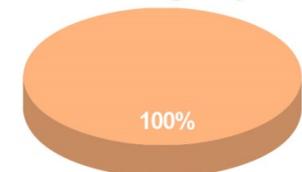
■ Incurred Cost: TBD
■ Cost Remaining: TBD
Const. Cost Total: TBD

Construction Duration



■ Days Elapsed: TBD
■ Days Remaining: TBD
Days Total: TBD

Contingency

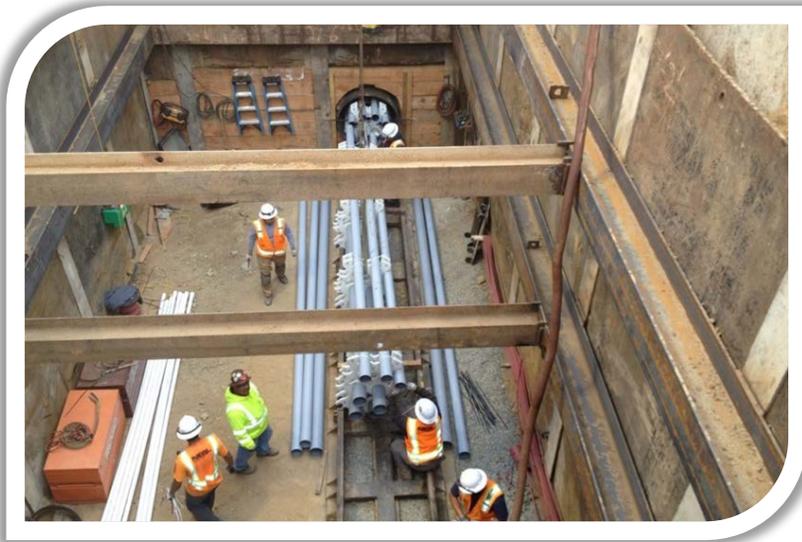


■ Allocated Contingency: \$0.00M
■ Pending Trends: \$0.00M
■ Remaining: \$0.05M

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.



Budget Status

There are additional scope items that are being reviewed for implementation by this project. As these items are identified, the contingency will be depleted until a change order is processed to replenish it.

Schedule Status

A change order authorizing a time extension was approved. There are additional scope items that are being reviewed and will likely be implemented as part of this project. As those decisions are made, the schedule adjustments will be processed.

Project Cost



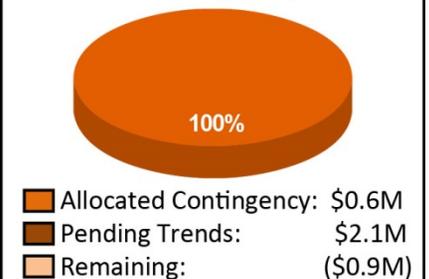
Construction Cost



Construction Duration



Contingency



As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Fifth Feeder (Construction)			
Fifth Feeder - Milestone 2 Ready to provide 24" Fire Water Crossing at W Way	●	17-Aug-15	0
Fifth Feeder - Milestone 3 Project Substantial Completion	●	17-Aug-15	0

● On-Time ● Behind Schedule ● Requires Mitigation



CTA Departure Level Security Bollards

LAX

The purpose of this project is to provide additional passenger safety and security on 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 safety and security while providing an option that is cost effective and less hindering on pedestrian circulation.

Imperial Cargo Complex Water Main Replacement

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.





ADA Accessibility Improvements Phase 2

LAX

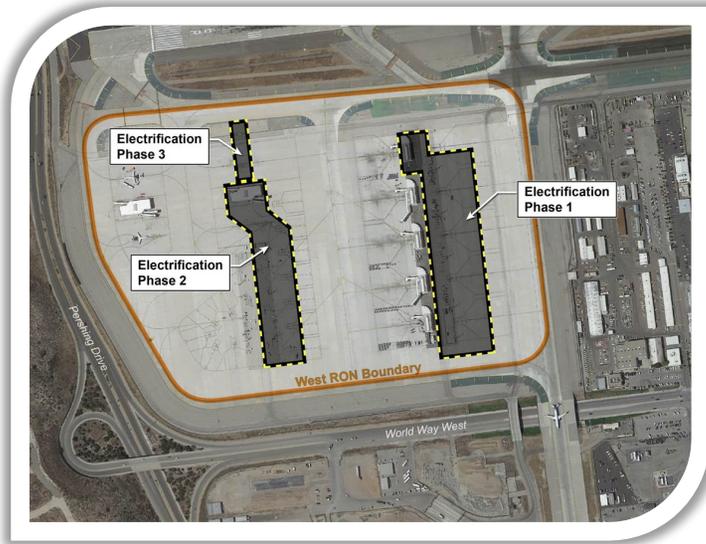
The project will correct 263 of the 563 American with Disabilities Act (ADA) deficiencies in the Central Terminal Area (CTA) as identified by the 2010 Accessibility Study. The remaining ADA deficiencies were either included in the ADA Accessibility Improvements - Phase 1" project or are being resolved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

Construction Access Gates Post 21, 23 and 236

LAX

This project provides improved and expanded queueing space to accommodate increasing construction traffic at three Air Operations Area (AOA) Construction Posts.





West RON Electrification Project

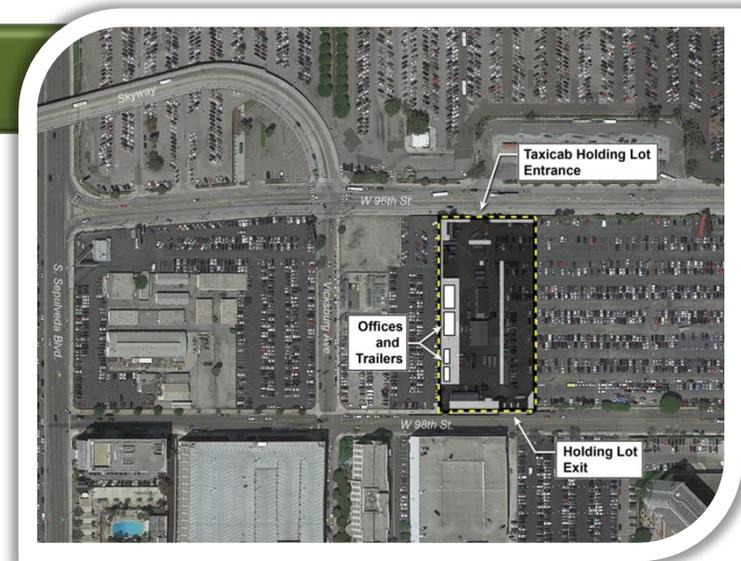
LAX

This project provides infrastructure sufficient to electrify Remain Over Night (RON) West aircraft parking positions by installing 400 HZ Ground Power Units (GPU) and future installation of electrical battery charging stations which would result in substantial emissions reductions. This phase provides the electrical infrastructure and equipment to support implementation of nine 400 HZ fixed GPUs and infrastructure to support seven future electric battery charging stations.

Taxi Holding Lot Relocation

LAX

This project will relocate the existing Taxicab Holding Lot out of the Runway 6R/24L Runway Safety Area and Object Free Area to a LAWA-owned lot two blocks east of Sepulveda Blvd and one block north of Century Boulevard.





Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4 & 6

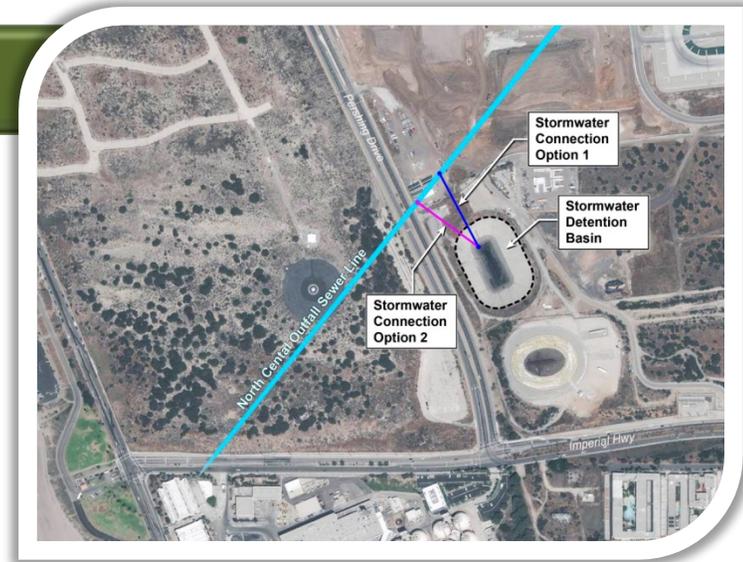
LAX

This project will repair and/or replace the expansion joint seals and drainage systems within Parking Structures 1, 3, 4 and 6 at LAX to prevent future leaking through the deck slabs and ponding of water on the surfaces. The scope of work includes replacing expansion joint seals and covers, replacing drainage piping, making improvements to the garage decks to correct surface drainage, and sealing the upper decks of the parking structures.

Storm Water Connection to North Central Outfall Sewer (NCOS)

LAX

This project will capture the storm water flow in LAX's central/southwest area known as the Imperial Watershed and meet the requirements set forth in the Memorandum of Understanding between Los Angeles World Airports (LAWA) and the Los Angeles Bureau of Sanitation (LA SAN). The scope of work includes a new connection from the LAX Pershing/Imperial Detention Basin to the NCOS Interceptor.



(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Central Utility Plant Program							
Close-out	Central Utility Plant	423,835	412,121	393,505	380,757	399,909	12,212
Subtotal: Central Utility Plant Program		423,835	412,121	393,505	380,757	399,909	12,212
Infrastructure Program							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
Subtotal: Infrastructure Program		8,175	13,723	13,723	13,723	13,723	0
Subtotal: Capital Budget 1		432,010	425,844	407,228	394,480	413,632	12,212
Capital Budget 2							
Landside Program							
Active	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	29,284	20,228	32,406	3,036
Active	New Face of CTA – Phase 2	70,528	78,651	66,548	46,801	71,281	7,370
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Close-out	Manchester Square / Belford Demolition Program	1,981	1,185	1,250	1,250	1,250	(66)

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 (EAC)	Variance (Current Budget-EAC)
Close-out	Jenny Lot Site Modifications	7,233	6,951	6,751	6,708	6,751	200
	Subtotal: Landside Program	101,642	124,369	105,973	77,127	113,828	10,540
	Subtotal: Capital Budget 2	101,642	124,369	105,973	77,127	113,828	10,540
	Capital Budget 3						
Active	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	984	693	985	956
Active	Orange Line Busway (FlyAway Site)	1,059	1,059	275	216	1,012	47
Active	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	23,760	20,773	13,768	24,631	(871)
	Subtotal: Capital Budget 3	26,033	26,760	22,032	14,677	26,628	132
	Utilities & Landside Element: Total	559,685	576,973	535,233	486,284	554,088	22,884

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	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	CTA Departure Level Security Bollards	5,100	TBD	52	52	TBD	TBD
	Imperial Cargo Complex Water Main Replacement	8,430	TBD	281	50	TBD	TBD
	ADA Accessibility Improvements – Phase 2	7,344	TBD	2,913	1,036	TBD	TBD
	Construction Access Gates 21, 23 and 236	6,600	TBD	0	0	TBD	TBD
	West RON Electrification Project	4,500	TBD	70	70	TBD	TBD
	Taxi Holding Lot Relocation	8,200	TBD	4,298	12	TBD	TBD
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4 & 6	5,600	TBD	0	0	TBD	TBD
	Storm Water Connection to North Central Outfall Sewer (NCOS)	3,000	TBD	0	0	TBD	TBD
	Utilities & Landside Element: Projects in Development	48,774	TBD	7,614	1,220	TBD	TBD

- 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.

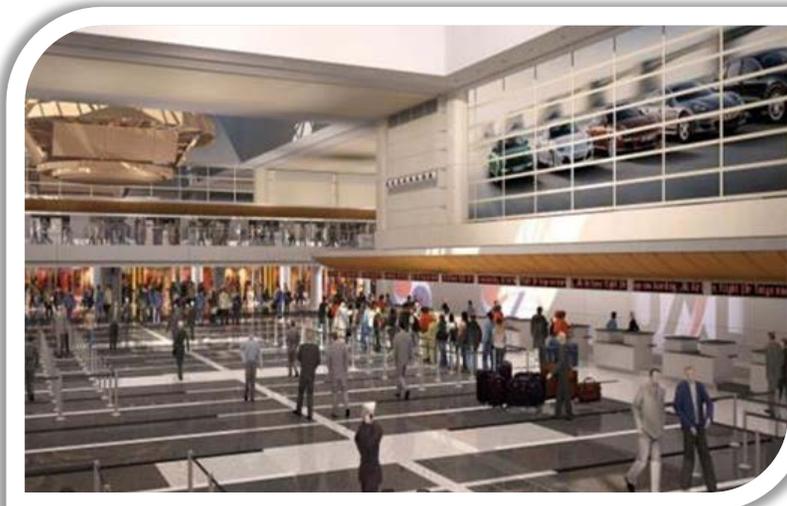
Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Utilities & Landside Element						
DA-4554 - CUP REPLACEMENT (DA-4554)						
7/9/2015	DA-4554	0390	\$3,587			IS5119 Fence Device Relocation
7/9/2015	DA-4554	0391	\$1,176			Added Valves on Gas Compressor Drains
7/8/2015	DA-4554	0392	\$3,700			Terminal 8 Chilled Water System Investigation
7/8/2015	DA-4554	0393	\$139,000			Self-Generation Incentive Program (SGIP) Certified Performance Data Provider
7/8/2015	DA-4554	0394	\$2,250			Supplemental Record Documentation Photo of Architectural Rendering Perspective
7/8/2015	DA-4554	0395	\$50,282			CTG Start-Up/Sync Sequence - LAWA RFI 0838
7/8/2015	DA-4554	0396	(\$2,500)			Delete Chain Link Fencing along Center Way North
7/8/2015	DA-4554	0397	\$58,500			Additional Inhibitor Soft Water Required at New CUP
7/9/2015	DA-4554	0398	\$15,691			Unforeseen High Strength Slurry in DW/FW Trench Line
7/9/2015	DA-4554	0399	\$24,000			Additional Training for CEMS
7/9/2015	DA-4554	0400	\$5,120			Replace Ceiling Tiles Terminal 5
7/14/2015	DA-4554	0401	\$21,550			Relocation of CUP Maintenance Equipment
7/16/2015	DA-4554	0402	\$77,500			Parking 2B Exit Upgrade
7/21/2015	DA-4554	0403	\$70,000			Historic Display Design Enhancements
7/23/2015	DA-4554	0404	\$8,500			Refill of Site Distribution Piping with Soft Water Chiller Water
7/29/2015	DA-4554	0405	\$68,846			Trailer and Storage Yard Fence Removal
DA-4879 - NF2, SLR, WWS PROJECT (DA-4879)						
7/10/2015	DA-4879/0000	0016	\$29,354			WWS - Relocation of Unforeseen Street Light Utilities
7/10/2015	DA-4879/0000	0018	\$3,799			SLR - Hinge 90 Traffic Signal Loops
7/28/2015	DA-4879/0000	0019	\$5,132			WWS - Type II Micro Surfacing
7/28/2015	DA-4879/0000	0020	\$13,554			SLR - Overlay Polyester Resin First Batch Testing
7/28/2015	DA-4879/0000	0021	\$62,139			SLR - Re-install Existing SS Sheet Metal Drain Pan

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.



Budget Status

This project is currently over budget, as reflected by the negative contingency value. The project budget is being closely monitored and mitigation strategies are being developed and reviewed.

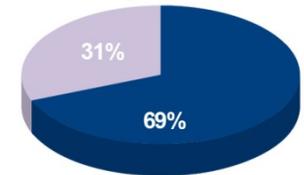
Schedule Status

Milestones related to work inside the building are forecast behind schedule. The contractor has submitted time impacts for these milestones and those impacts are being reviewed. The project team is working with the contractor to develop and implement mitigation strategies.

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
BW Core Renovation & Concourse Demo Project (Construction)			
BW Core Renovation & Concourse Demo Project - MS#3D T4-TBIT Arrival Tunnel; South Loading Dock; T4 Connector	●	17-Aug-15	-139
BW Core Renovation & Concourse Demo Project - MS#3C South End SSCP (Lvls 3 & 4); SE Egress; CBIS Space Lvl 3	●	13-Aug-15	-194
BW Core Renovation & Concourse Demo Project - MS#5 SSCP Operational (North); North Bridge Complete	●	28-Oct-15	-149
BW Core Renovation & Concourse Demo Project - MS#6 TBIT Lvls 2, 3, 4 & 5; Lvl 1 (Except 2 Bag Units)	●	13-Nov-15	-125
BW Core Renovation & Concourse Demo Project - MS#6 Gates 131 & 133	●	31-Aug-15	-51
BW Core Renovation & Concourse Demo Project - MS#6A North Loading Dock; Remainder of Work	●	17-Mar-16	-123

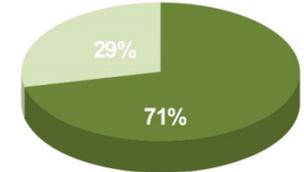
● On-Time
 ● Behind Schedule
 ● Requires Mitigation

Project Cost



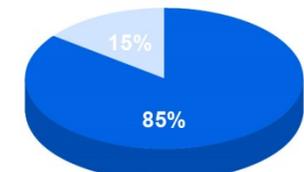
■ Cost To Date: \$254.19M
■ Cost Remaining: \$115.25M
Total Cost: \$369.44M

Construction Cost



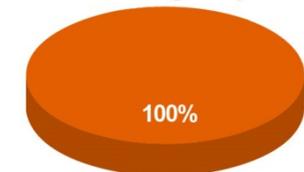
■ Incurred Cost: \$195.09M
■ Cost Remaining: \$ 78.11M
Const. Cost Total: \$273.21M

Construction Duration



■ Days Elapsed: 626
■ Days Remaining: 108
Days Total: 734

Contingency



■ Allocated Contingency: \$14.9M
■ Pending Trends: \$25.8M
■ Remaining: (\$11.3M)

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.



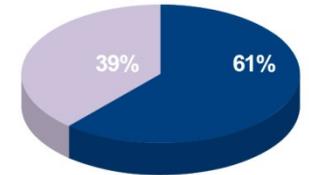
Budget Status

The project is trending under budget. These are pending trends being processed which will increase the contingency.

Schedule Status

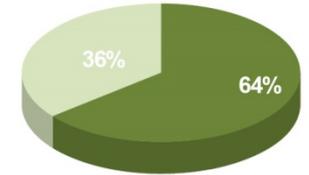
The project is tracking ahead of schedule.

Project Cost



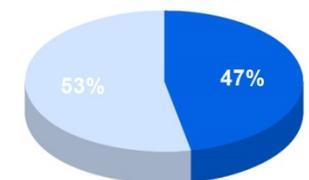
Cost To Date: \$1.24M
Cost Remaining: \$0.78M
Total Cost: \$2.02M

Construction Cost



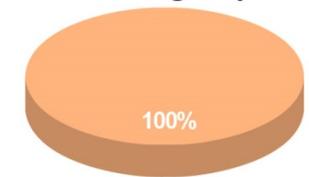
Incurred Cost: \$0.90M
Cost Remaining: \$0.50M
Const. Cost Total: \$1.40M

Construction Duration



Days Elapsed: 179
Days Remaining: 202
Days Total: 381

Contingency



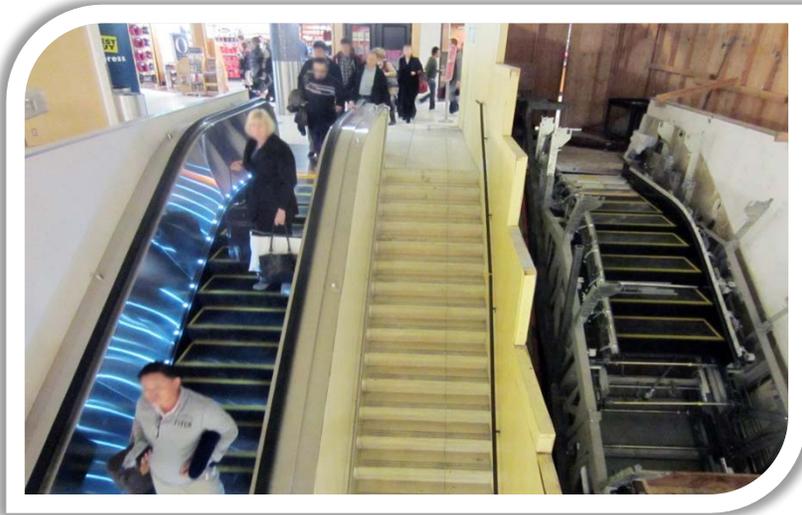
Allocated Contingency: \$0.02M
Pending Trends: (\$0.03M)
Remaining: \$0.14M

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
BW Traffic Mitigation (Construction)			
BW Traffic Mitigation - Substantial Completion	●	15-Aug-15	186
● 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.



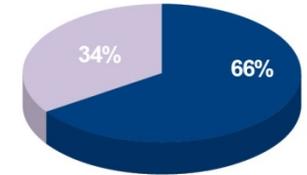
Budget Status

The project is trending to budget. There are pending trends being processed which will increase the contingency.

Schedule Status

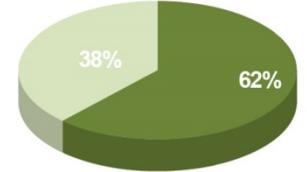
Some units were re-prioritized within the program and vary from their original installation date, but there is no impact to the overall completion date.

Project Cost



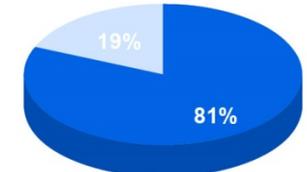
Cost To Date: \$165.75M
Cost Remaining: \$ 86.63M
Total Cost: \$252.38M

Construction Cost



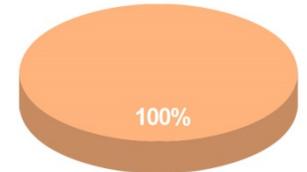
Incurred Cost: \$126.40M
Cost Remaining: \$ 77.91M
Const. Cost Total: \$204.32M

Construction Duration



Days Elapsed: 2,227
Days Remaining: 513
Days Total: 2,740

Contingency



Allocated Contingency: \$56.8M
Pending Trends: (\$ 0.8M)
Remaining: \$ 8.8M

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Phase 2/3 - Elevators and Escalators (Construction)			
Parking Structure F Unit 01 ELEVT	●	15-Sep-15	0
TBIT Unit 02 ELEVT	●	14-Sep-15	-6
Terminal 2 Unit T2-02 ELEVH	●	4-Sep-15	-66
Terminal 2 Unit T2-04 ELEVH	●	16-Sep-15	-10
Terminal 2 Unit T2-10 ESC	●	9-Sep-15	-3
Terminal 4 Unit T4-11 ELEVH	●	28-Aug-15	-19
Terminal 4 Unit T4-13 ELEVH	●	1-Dec-15	0
Terminal 4 Unit T4-10 ELEVH	●	8-Nov-15	0
Terminal 7 Unit S7-03 - ELEVH	●	14-Sep-15	-84
Terminal 8 Unit T8-03 - ELEVH	●	2-Nov-15	0
Theme Bldg. Unit 03	●	19-Aug-15	-146
Phase 2/3 - Elevators and Escalators - Construction Complete	●	31-May-16	4

● 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 locations 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.



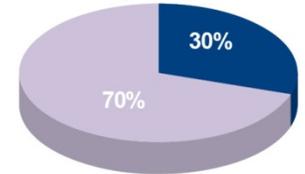
Budget Status

This project is tracking to budget.

Schedule Status

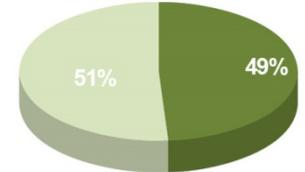
Some gates are delayed due to the discovery of underground obstructions at the foundation locations. The project team is revising the PBB and fixed walkway foundations to accommodate the soil variances.

Project Cost



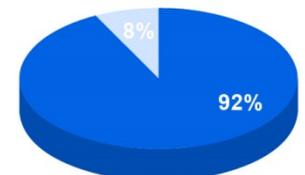
■ Cost To Date: \$ 7.82M
■ Cost Remaining: \$18.25M
Total Cost: \$26.07M

Construction Cost



■ Incurring Cost: \$ 5.36M
■ Cost Remaining: \$ 5.61M
Const. Cost Total: \$10.96M

Construction Duration



■ Days Elapsed: 689
■ Days Remaining: 56
Days Total: 745

Contingency



■ Allocated Contingency: (\$0.6M)
■ Pending Trends: \$1.9M
■ Remaining: \$1.3M

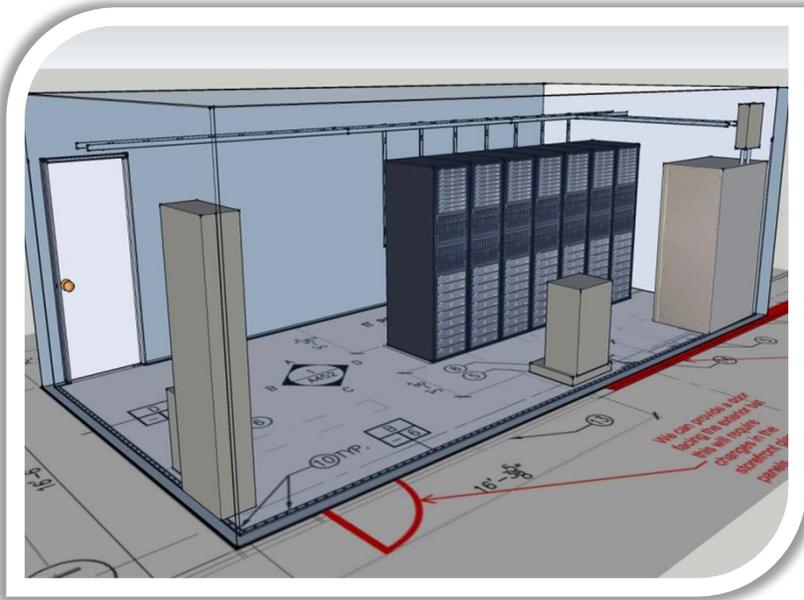
As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
PBB Relocation (Construction)			
PBB Relocation - Phase 1&2 - T2 Complete	●	29-Feb-16	-158

● On-Time ● Behind Schedule ● Requires Mitigation

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.



Budget Status

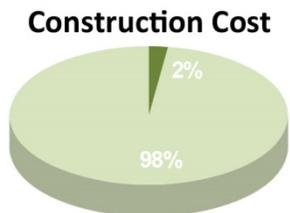
There were additional design and coordination costs incurred as room locations were identified and the layouts were finalized. This depleted the project contingency. The transactions to increase the budget are being processed.

Schedule Status

The project is tracking on schedule.

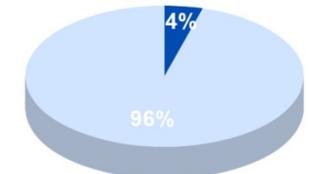


Cost To Date: \$ 3.41M
Cost Remaining: \$23.60M
Total Cost: \$27.01M



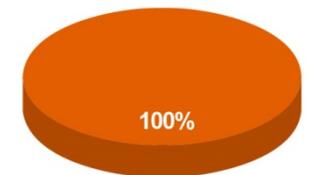
Incurred Cost: \$ 0.41M
Cost Remaining: \$18.53M
Const. Cost Total: \$18.94M

Construction Duration



Days Elapsed: 63
Days Remaining: 668
Days Total: 731

Contingency



Allocated Contingency: \$0.0M
Pending Trends: \$2.9M
Remaining: (\$1.1M)

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Terminal IT MPOE Rooms (Construction)			
Terminal 4 - 8 IT MPOE - Substantial Complete	●	28-May-17	0

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

LAX

This project undertakes smaller-scale improvements occurring in a variety of different terminals throughout the Central Terminal Area (CTA). These improvements include minor fire and life safety upgrades, and the addition of pet relief areas and nursing rooms.



Budget Status

The project is trending to budget.

Schedule Status

The baseline schedule and interim project milestones are being reviewed by the Project Team.

The baseline schedule and interim project milestones are being reviewed by the Project Team.

Project Cost



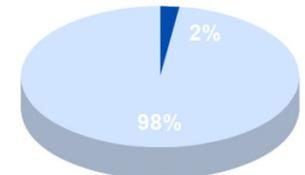
■ Cost To Date: \$0.00M
■ Cost Remaining: \$1.45M
Total Cost: \$1.45M

Construction Cost



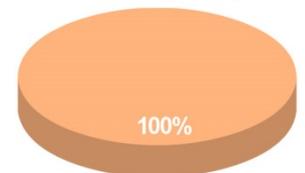
■ Incurred Cost: \$0.00M
■ Cost Remaining: \$0.93M
Const. Cost Total: \$0.93M

Construction Duration



■ Days Elapsed: 8
■ Days Remaining: 353
Days Total: 361

Contingency

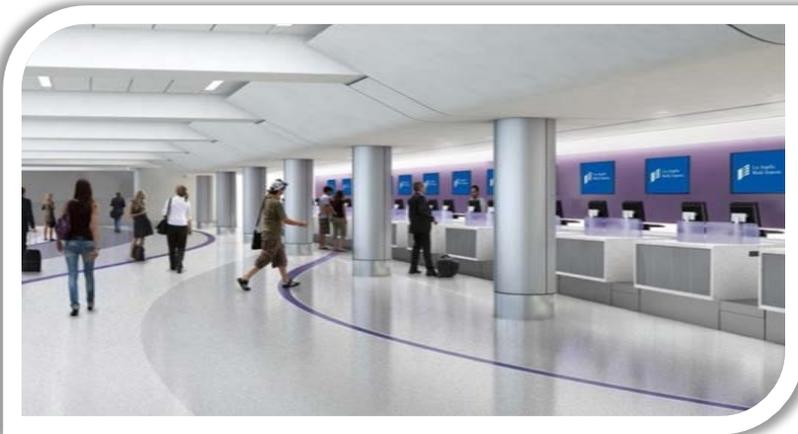


■ Allocated Contingency: \$0.0M
■ Pending Trends: \$0.0M
■ Remaining: \$0.2M

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.



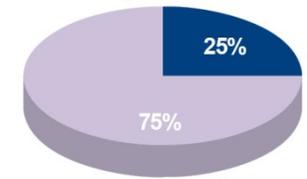
Budget Status

The project is trending to budget.

Schedule Status

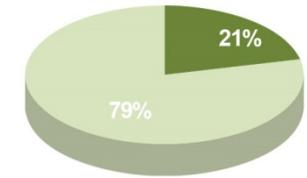
The overall project is tracking to schedule though individual milestones are slipping. The project team and contractor are working to mitigate the delays.

Project Cost



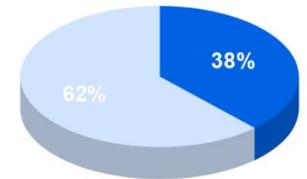
Cost To Date: \$ 48.49M
Cost Remaining: \$145.56M
Total Cost: \$194.05M

Construction Cost



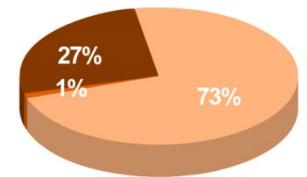
Incurred Cost: \$ 32.52M
Cost Remaining: \$119.77M
Const. Cost Total: \$152.29M

Construction Duration



Days Elapsed: 543
Days Remaining: 889
Days Total: 1,432

Contingency



Allocated Contingency: \$ 0.1M
Pending Trends: \$ 4.0M
Remaining: \$10.9M

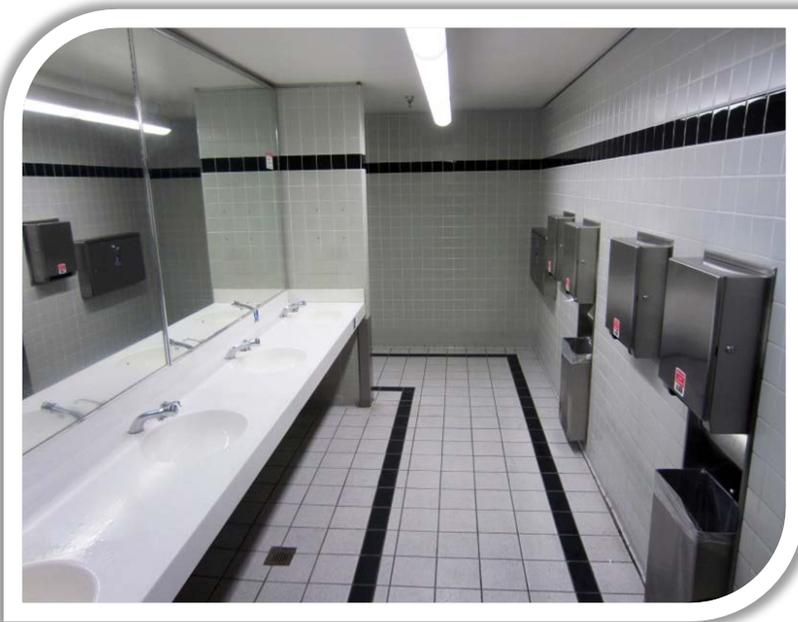
As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Terminal 2 Improvements (Construction)			
T2 Systems Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●	20-Aug-15	-41
T2 Systems Milestone 5 - Centralized 400 Hz System Complete	●	31-Aug-15	-219
T2 Systems Milestone 6 - T2 Standby Power Complete	●	12-Apr-16	0
T2 Systems Milestone 7 - Electrical Upgrade Complete	●	17-Jul-17	0
T2 Systems Milestone 8 - Overall Construction Complete	●	4-Jan-18	0
T2 Finishes Milestone 3 - Arrivals Restrooms Complete	●	26-Oct-15	-179
T2 Finishes Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●	19-Dec-16	-29
T2 AHU Replacement Milestone 1 Rm 1584	●	9-Dec-15	0
T2 AHU Replacement Milestone 2 Rm 4503 and 4521	●	9-Nov-16	0
T2 FIS Milestone 2 Phase 1 Construction Complete	●	1-Sep-16	0
T2 SSCP - Substantial Completion	●	14-Jul-16	0

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

LAX

This improvement program consists of fire/life safety and egress improvements focused primarily in the satellite and in the pedestrian tunnel, upgrades to public restrooms, the addition of a public mother's room, upgrades to the courtyard to accommodate a pet relief area, installation of Flight Information Display Systems (FIDS) and a visual paging system.



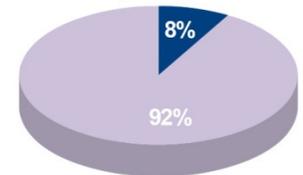
Budget Status

The project is trending on budget.

Schedule Status

The project is tracking to schedule.

Project Cost



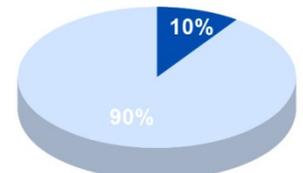
■ Cost To Date: \$0.48M
■ Cost Remaining: \$5.24M
Total Cost: \$5.72M

Construction Cost



■ Incurring Cost: \$0.00M
■ Cost Remaining: \$4.11M
Const. Cost Total: \$4.11M

Construction Duration



■ Days Elapsed: 52
■ Days Remaining: 486
Days Total: 538

Contingency



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

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Terminal T3 Improvements (Construction)			
Terminal 3 Improvements - Substantial Complete	●	27-Nov-16	0

● 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.



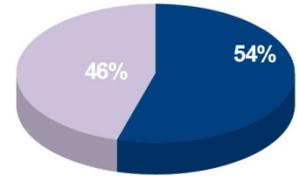
Budget Status

The project is trending to budget.

Schedule Status

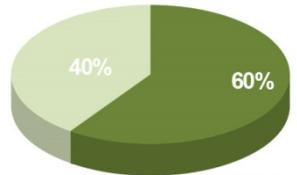
The project schedule was impacted by the discovery of unknown utilities which necessitated re-designing the foundation in the landside area. The project team is working with the contractor to mitigate any further delay.

Project Cost



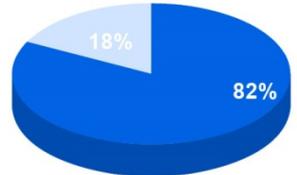
■ Cost To Date: \$ 59.74M
■ Cost Remaining: \$ 50.20M
Total Cost: \$109.94M

Construction Cost



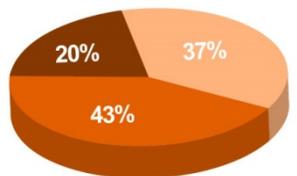
■ Incurred Cost: \$52.28M
■ Cost Remaining: \$35.37M
Const. Cost Total: \$87.65M

Construction Duration



■ Days Elapsed: 777
■ Days Remaining: 165
Days Total: 942

Contingency



■ Allocated Contingency: \$5.4M
■ Pending Trends: \$2.5M
■ Remaining: \$4.6M

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
T4 Connector (Construction)			
T4 Connector - Milestone #3: Dry-In Complete at Connector Walkway	●	8-Aug-15	-212
T4 Connector - Milestone #5: Completion of Connector Walkway	●	25-Feb-16	-135
T4 Connector - Milestone #6: Project Completion	●	25-May-16	-135

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

LAX

The electrical upgrades in Terminal 6 are a key component of the Central Terminal Area (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.



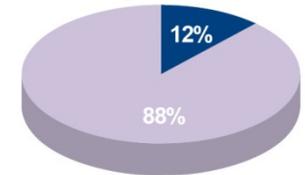
Budget Status

The project is trending to budget.

Schedule Status

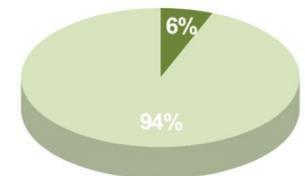
The project is tracking to schedule.

Project Cost



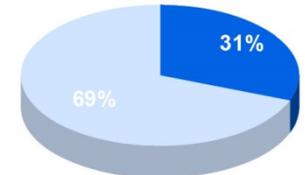
■ Cost To Date: \$ 3.63M
■ Cost Remaining: \$27.08M
Total Cost: \$30.71M

Construction Cost



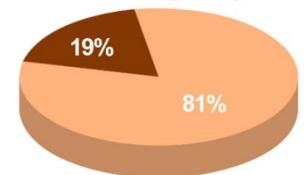
■ Incurred Cost: \$ 1.43M
■ Cost Remaining: \$22.22M
Const. Cost Total: \$23.64M

Construction Duration



■ Days Elapsed: 234
■ Days Remaining: 527
Days Total: 761

Contingency



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

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Terminal 6 Electrical Upgrade (Construction)			
T6 Electrical Upgrade - Substantial Completion	●	7-Jan-17	0

● On-Time ● Behind Schedule ● Requires Mitigation

Terminal Fire/Life Safety Systems Improvements

LAX



This project will update the level of compliance to fire and life safety-related code requirements commensurate with current codes, without a complete retroactive compliance to the latest code for the entire building. This project will also make modifications to the terminals to meet the requirements set forth in the Master Exiting Exhibits for Terminals 2, 4, 5, 6, 7 and 8 and the Los Angeles Fire Department requirements. The scope of work includes tunnel sprinklers, horizontal exits and standpipes.

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Bradley West Program							
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	336,666	254,192	367,465	(11,349)
Close-out	Art In Public Places	5,360	5,360	5,360	3,111	5,360	0
Active	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	1,791	1,241	2,023	143
Close-out	Bradley West Gates	906,474	875,336	876,172	874,528	875,336	0
Close-out	Bradley West Core Improvements	808,364	825,144	825,984	824,244	825,144	0
Close-out	New Face of CTA - Phase 1	43,270	51,261	51,022	51,022	51,207	54
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
Subtotal: Bradley West Program		2,040,915	2,117,444	2,099,056	2,010,399	2,128,596	(11,152)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	242,580	229,288	164,987	234,499	8,081
Subtotal: Elevator & Escalator Program		270,000	242,580	229,288	164,987	234,499	8,081
Subtotal: Capital Budget 1		2,310,915	2,360,024	2,328,344	2,175,386	2,363,095	(3,071)

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 (EAC)	Variance (Current Budget-EAC)
Capital Budget 2							
Terminal-wide Improvements							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	3,601	3,450	4,231	309
Close-out	Concessions Enabling Project	3,445	2,705	1,688	1,649	2,105	600
Active	Passenger Boarding Bridge Relocation	21,667	27,414	13,726	7,821	26,070	1,344
Active	Terminal MPOE and IT Room Expansion	25,943	25,943	22,508	3,409	27,006	(1,063)
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
Subtotal: Infrastructure Program		58,355	63,812	44,733	19,539	62,622	1,190
Terminal 2							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> • Electric meter reading • Electrical Systems / AHU Replacement • Ticket / Bag Claim / FIS renovation • IT Infrastructure / Paging • SSCP Improvements 	204,914	204,914	171,285	48,488	194,048	10,866
Subtotal: Terminal 2		204,914	204,914	171,285	48,488	194,048	10,866
Terminal 3							
Active	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	4,663	479	5,719	411
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	11,232	7,048	12,288	411
Terminal 4							
Active	Terminal 4 Connector Building	114,318	114,496	96,638	59,738	109,940	4,556
Subtotal: Terminal 4		114,318	114,496	96,638	59,738	109,940	4,556

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tom Bradley International Terminal						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
	Terminal 6						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	32,627	26,240	3,631	30,715	1,913
	Subtotal: Terminal 6	32,627	32,627	26,240	3,631	30,715	1,913
	Terminal 7 /8						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	Subtotal: Terminal 7 /8	6,159	599	599	599	599	0
	Subtotal: Capital Budget 2	431,536	432,051	353,631	141,947	413,116	18,936
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	17,260	767	17,881	693
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	1,978	0	0	1,978	0
Active	Terminal-wide Improvements	1,620	1,620	1,109	0	1,450	170
	Subtotal: Capital Budget 3	1,620	22,172	18,369	767	21,309	863
	Terminal Element: Total	2,744,071	2,814,247	2,700,344	2,318,100	2,797,520	16,728

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	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Terminal Fire/Life Safety Systems Improvements Project	20,000	TBD	0	0	TBD	TBD
	Terminal Element: Projects in Development						
		20,000	TBD	0	0	TBD	TBD

- 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
Terminal Element						
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT (DA-4849)						
7/1/2015	DA-4849/0000	0477	\$6,577			TBIT APRON - Gates 131 and 133 GSE Parking
7/1/2015	DA-4849/0000	0478	\$36,021			TBIT RENO - Door Hardware Changes from Door Hardware Coordination
7/1/2015	DA-4849/0000	0479		\$157,299		TBIT APRON Passenger Boarding Bridge Chilled and Hot Water Point of
7/1/2015	DA-4849/0000	0480	\$67,792			TBIT RENO - MEP Relocation Due to Carousel 4 Location
7/1/2015	DA-4849/0000	0481	\$8,749			TBIT RENO - Ratings Between Fan Room Walls and Roof Tie-In at Level 5
7/1/2015	DA-4849/0000	0482	\$5,526			TBIT APRON - TR2E Condensing Unit-4A (CU-4A) Electrical Circuit
7/2/2015	DA-4849/0000	0483	\$6,000			TBIT RENO - Sealed Concrete Scheduled at Floor
7/2/2015	DA-4849/0000	0484	\$25,424			TBIT RENO - Slab on Metal Deck Conflict with Existing Gas Riser
7/10/2015	DA-4849/0000	0485	\$12,436			TBIT RENO - Patching Back of Level 4 Terrazzo Floor
7/10/2015	DA-4849/0000	0486	\$25,439			TBIT RENO - Premium Time for Work Performed in Level 5 QANTAS Lounge
7/10/2015	DA-4849/0000	0487	\$2,816			TBIT RENO - Existing South Shaft Wall on Level 5
7/10/2015	DA-4849/0000	0488	(\$5,000)			TBIT RENO - Credit for Work Not Performed in CD-0092 - Demo of 'R' Line Walls
7/10/2015	DA-4849/0000	0489	\$1,479			TBIT APRON - North Loading Dock - Unforeseen Transite Pipe Removal
7/13/2015	DA-4849/0000	0490	\$5,074			TBIT APRON - Utility at Pavement and Curb near South Loading Dock
7/13/2015	DA-4849/0000	0491	\$34,187			TBIT RENO - Level 6 Deck Infill Details at Stair 21
7/14/2015	DA-4849/0000	0492	\$55,050			TBIT RENO - Diffusion Glass Alignment Along R-Line on Level 4
7/16/2015	DA-4849/0000	0493	\$118,660			TBIT RENO - Expansion Joint Block-out on GL 49 Level 4
7/16/2015	DA-4849/0000	0494	\$10,453			TBIT RENO - Existing Escalator Pit Edges
7/16/2015	DA-4849/0000	0495	\$1,579			TBIT APRON - EFSO Electrical Corrections, per UL Report Dated 11/21/2014
7/16/2015	DA-4849/0000	0496	\$0			TBIT APRON - Administrative Changes to Milestone 4 and Liquidated Damages
7/16/2015	DA-4849/0000	0497	\$3,130			TBIT RENO - Elevation Survey of All North Apron Structures
7/16/2015	DA-4849/0000	0498	\$0			TBIT APRON - Administrative Change Order
7/16/2015	DA-4849/0000	0499	\$8,064			TBIT RENO - Level 3 Conflict with Existing Mechanical Shade Pull Box an
7/17/2015	DA-4849/0000	0500	\$2,216			TBIT APRON - North Loading Dock - Core Footing Over pour Chipping for North Loading
7/17/2015	DA-4849/0000	0501	(\$188,71)			Cancellation for CO-170 TBIT RENO - Bulletin 004 - Reclaimed Water Connection Nor
7/17/2015	DA-4849/0000	0502	\$135,467			TBIT RENO - Bulletin 004 - Reclaimed Water Connection North Concourse and Fuel L

Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Terminal Element						
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT (DA-4849)						
7/20/2015	DA-4849/0000	0503	\$14,161			TBIT RENO - Replace Panel EH4FLS from 4W to 3W
7/20/2015	DA-4849/0000	0504	\$31,344			TBIT RENO - Expansion Joints and Rating at Level 4 Core Entry on GLR
7/20/2015	DA-4849/0000	0505	\$6,497			TBIT RENO - Patch Existing Walls at Alcove Near Mechanical Room 5C13
7/21/2015	DA-4849/0000	0506	(\$82,149)			Cancellation for CO-0329 TBIT RENO - New 3" CHWSR Piping to Existing AHU-2 on
7/21/2015	DA-4849/0000	0507	\$91,435			TBIT RENO - New 3" CHWSR Piping to Existing AHU-2 on M26C11
7/23/2015	DA-4849/0000	0508	\$0			TBIT APRON - Administrative Change Order to Transfer Money from Allow#12 to Allo
7/24/2015	DA-4849/0000	0509	(\$263)			TBIT RENO - Level 4 Eliminate the Round Exhaust Duct Running North &
7/28/2015	DA-4849/0000	0510	\$88,367			TBIT RENO - Level 3 Reroute OSA Duct at Gridline 39/P
7/28/2015	DA-4849/0000	0511	(\$31,344)			Cancellation for CO-504 - TBIT RENO - RFI 0143 - Expansion Joints and Rating at Le
7/28/2015	DA-4849/0000	0512	\$31,790			TBIT RENO - Expansion Joints and Rating at Level 4 Core Entry on GLR
7/28/2015	DA-4849/0000	0513	\$3,356			TBIT APRON - South Loading Dock Pavement and Curb Clarifications
7/28/2015	DA-4849/0000	0514	\$7,059			TBIT APRON - West Tug Ramp Drainage Fix
7/29/2015	DA-4849/0000	0515	\$1,794			TBIT RENO - Level 4 SSCP Lane Duress Button Installation Out of Sequence
7/29/2015	DA-4849/0000	0516	\$15,516			TBIT RENO - Additional Rebar Stirrups and Grout Bars in Department of W
7/29/2015	DA-4849/0000	0517	(\$12,204)			CANCELLATION FOR CO-467
7/29/2015	DA-4849/0000	0518	\$16,782			TBIT RENO - Moisture System Required for Rooms to Receive Resi
7/30/2015	DA-4849/0000	0519	\$46,552			TBIT RENO - Volume 1 - Level 3 Shaft Demolition
7/31/2015	DA-4849/0000	0520	\$3,799			TBIT RENO - Existing Soffit and Light Pocket at Level 1 South C9 Area
M203C - BRADLEY WEST TRAFFIC MITIGATIONS - WORLD WAY SOUTH - CENTER WAY						
7/31/2015	DA-4779/C06	0001	\$5,793			Change Order #016

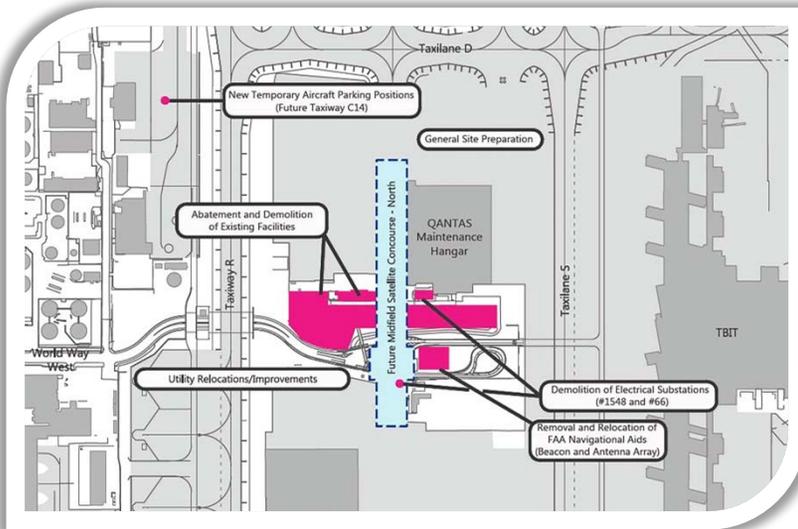
Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Terminal Element						
DA-4779- TERMINAL UPGRADES						
7/09/2015	DA-4779/C06	0001	\$5,793			Use of Type W Portable Cable in lieu of DLO Cable
7/29/2015	DA-4849/0000	0001	\$1,223			Trailer Flood Lights
7/06/2015	DA-4849/0000	0010	\$18,432			Water Hose Replacement from Building to Potable Water Cabinet
7/06/2015	DA-4849/0000	0011	\$5,335			Gate 23 PBB Fixed Walkway Unforeseen Condition - Add Knee Brace Support
7/24/2015	DA-4849/0000	0012	\$14,348			Fixed Walkway Foundation Redesign
7/27/2015	DA-4849/0000	0013	\$5,734			Expedite Fabrication of the Gate 28 Fixed Walkway
7/27/2015	DA-4849/0000	0014	\$1,124			Fix Wheel Bogey Uneven Travel Speed at Gate 28
7/01/2015	DA-4849/0000	0012	\$6,904			Demolish and Replace Northwest Curb at BHS Room
7/24/2015	DA-4849/0000	0006	\$6,084			Stainless Steel Base at East Restrooms 1054 and 1057
7/27/2015	DA-4849/0000	0004	\$3,174			Exit Podium Relocation
DA-4798 - T-4 CONNECTOR - TURNER (DA-4798)						
7/15/2015	DA-4798	0059	\$59,696			Provide Vehicle Inspection Services at Post 21 for the Months of April 2014 to June 20
7/15/2015	DA-4798	0060	\$93,093			Provide Vehicle Inspection Services at Post 21 for the Months of July 2014 through Se
7/15/2015	DA-4798	0061	\$7,012			Utilities Tracing at FIS Tunnel Footing at Gridline G20 and GG-GR
7/21/2015	DA-4798	0062	\$28,420			Post 23 Vehicle Inspection Services - September 2014
7/21/2015	DA-4798	0063	\$64,063			Post 21-23 Vehicle Inspection for October 2014
7/22/2015	DA-4798	0064	\$3,626			Gate 41 Holdroom Phase 2 Corridor Area, Soffit & Column Water Damage
7/28/2015	DA-4798	0065	\$23,388			Additional Mobilization for a Second Rigging and Hoisting Operation for the Gate 41 P
7/28/2015	DA-4798	0066	\$37,101			Added Passenger Boarding Bridge Scope
7/29/2015	DA-4798	0067	\$1,414			Gate 41 Hold Room Electrical Code Compliance
7/31/2015	DA-4798	0068	\$35,684			Unforeseen Conflict with Domestic Water and Shoring of the BHS Tunnel
T001A - ELEVATORS AND ESCALATORS REPLACEMENT						
7/15/2015	DA-4712	0006	(\$84,993)			WEO DA-4712 CO 06

Project Description

LAX

The new Midfield Satellite Concourse, west of the Tom Bradley International Terminal (TBIT) will provide 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, Closed Circuit Television (CCTV) cameras, Radio Transmitter Receiver (RTR) and other similar efforts.



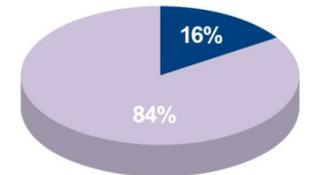
Budget Status

The project is trending to budget.

Schedule Status

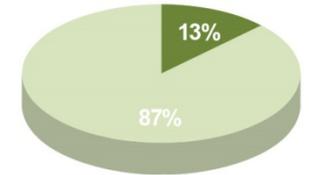
The contractor is reporting a delayed completion for the Airport Rotating Beacon (ARB) scope. The project team is working with the contractor to mitigate the delay. The Radio Transmitter Receiver (RTR) project is showing a delay and the project team is working with the FAA to mitigate that delay.

Project Cost



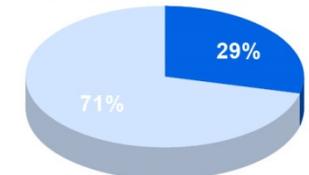
Cost To Date: \$11.67M
Cost Remaining: \$61.62M
Total Cost: \$73.29M

Construction Cost



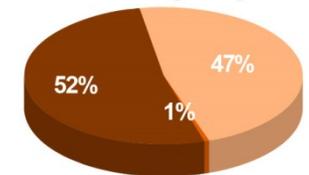
Incurred Cost: \$ 4.10M
Cost Remaining: \$28.25M
Const. Cost Total: \$32.35M

Construction Duration



Days Elapsed: 316
Days Remaining: 781
Days Total: 1,097

Contingency



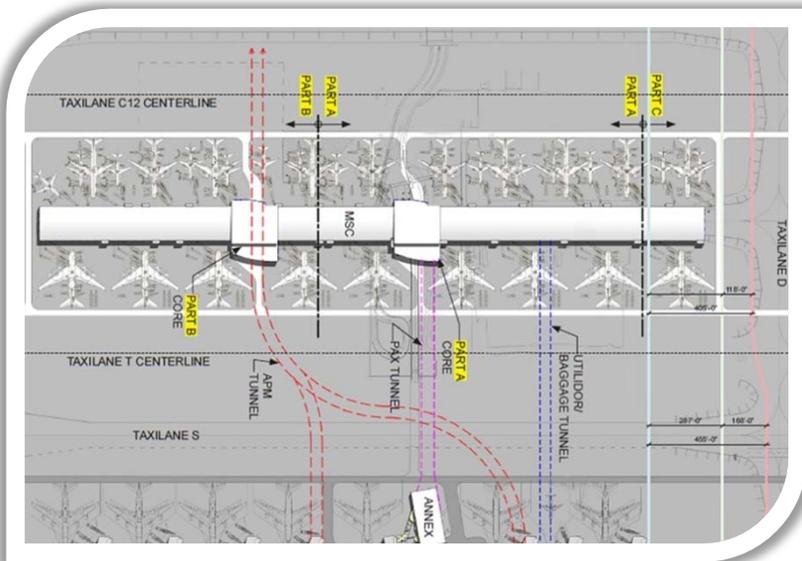
Allocated Contingency: \$0.04M
Pending Trends: \$2.96M
Remaining: \$8.39M

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Midfield Satellite Concourse - Enabling Project (Various)			
Airport Beacon - Construction Complete	●	25-Jan-16	-87
Radio Transmitter Receiver - Construction Complete	●	31-Dec-15	-20
PMO Trailers - Move In Ready	●	19-Oct-15	-4
	● 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 first phase is for the northern portion of the facility and includes new gates and apron. Construction also includes full build-out of Taxilane T on the east side and the construction of Taxilane C12 on the west side of the facility.



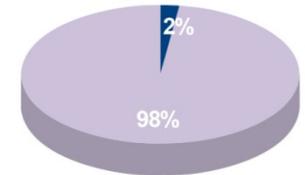
Budget Status

The project is in the design phase and trending to budget. There are pending trends being processed which will increase the contingency.

Schedule Status

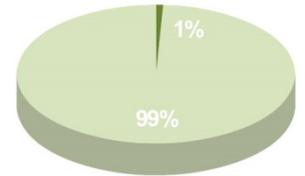
The project is in the design phase and tracking to schedule.

Project Cost



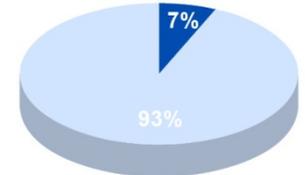
Cost To Date: \$ 25.68M
Cost Remaining: \$1,114.85M
Total Cost: \$1,140.53M

Design/Construction Cost



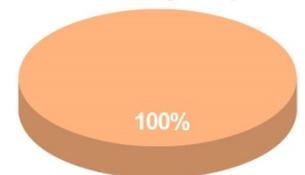
Incurred Cost: \$ 8.73M
Cost Remaining: \$952.54M
Const. Cost Total: \$961.27M

Design/Construction Duration



Days Elapsed: 121
Days Remaining: 1,702
Days Total: 1,823

Contingency



Allocated Contingency: \$ 0.0M
Pending Trends: (\$ 12.0M)
Remaining: \$108.1M

As of: August 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Midfield Satellite Concourse - North (Phase 1)			
MSC North - GMP (60%) - City Council	●	5-Aug-16	0
MSC North - Substantial Completion	●	28-Nov-19	0
	● On-Time ● Behind Schedule ● Requires Mitigation		

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 3						
Active	MSC Enabling Project	74,990	75,982	45,685	11,671	73,287	2,695
Active	MSC North Gates	1,248,650	1,248,650	990,852	25,680	1,140,525	108,125
	Subtotal: Capital Budget 3	1,323,640	1,324,632	1,036,537	37,351	1,213,812	110,820
	MSC Element: Total	1,323,640	1,324,632	1,036,537	37,351	1,213,812	110,820

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	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Notes
MSC Element						
DA-4924 - MSC NORTH ENABLING PROJECT (DA-4924)						
7/10/2015	DA-4924/CGM	0001	\$52,282			03.001 - CGMP 03 Revision 001 - RTR 100% Conformed Set



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

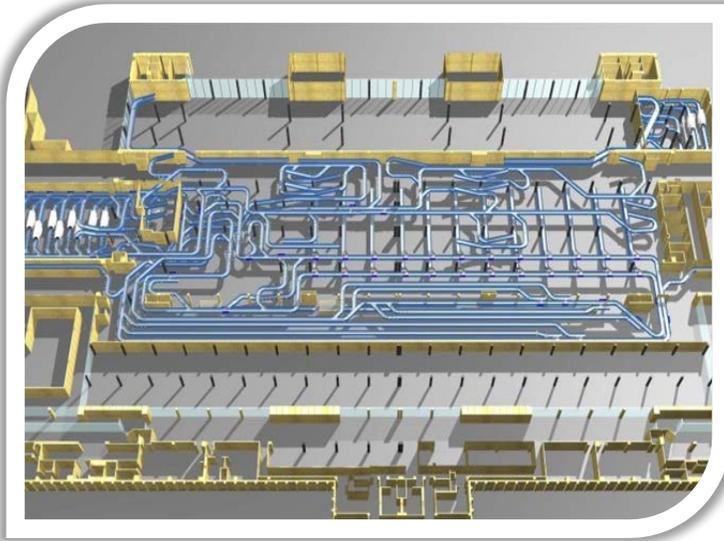
the respective TCM agreement and the cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each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



Project Description

LAX

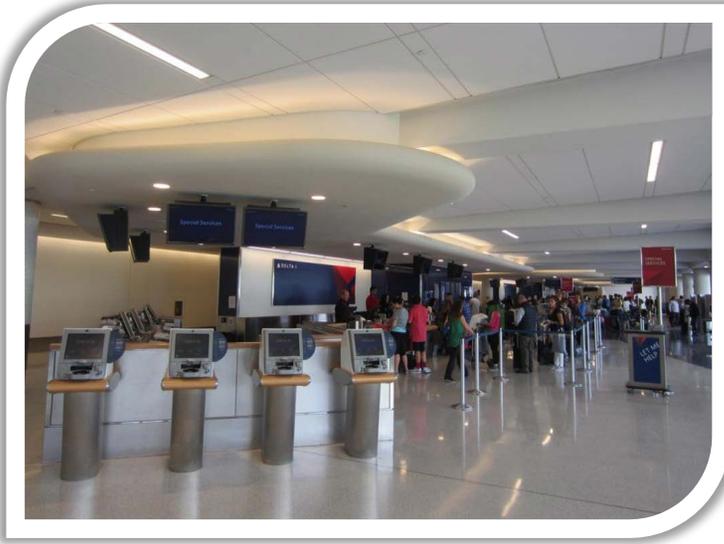
Southwest Airlines is undergoing a major renovation program for Terminal 1. These renovations include: improvements to the passenger security screening checkpoint; the design and implementation of a new inline Checked Baggage Inspection System (CBIS) and baggage sorting system; upgraded holdrooms and 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 Air Lines 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 Air Lines, 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 (SSCP); reconstruction of the Federal Inspection Services (FIS) corridor in the satellite extension; replacement of the escalators and elevators in the terminal and upgrading the departure area finishes. Major renovations to the terminal concessions areas are ongoing as part of the Tenant Concessions Management (TCM) Program.



Project Description

LAX

United Airlines is preparing a major renovation program for Terminal 7/8. These renovations include: improvements to the passenger Security Screening Check Point (SSCP); 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).

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	506,810	475,668	405,797	404,574	469,905	5,763
Terminal Element:						
Bradley West Program	2,040,915	2,117,444	2,099,056	2,010,399	2,128,596	(11,152)
Elevator & Escalator Program	270,000	242,580	229,288	164,987	234,499	8,081
Utilities & Landside Element:						
Central Utility Plant Program	423,835	412,121	393,505	380,757	399,909	12,212
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,187	152,437	152,437	153,187	0
CB1-Unallocated Contingency	N/A	18,122	N/A	N/A	0	18,122
Subtotal: Capital Budget 1		3,432,845	3,293,806	3,126,877	3,399,819	33,026
Capital Budget 2						
Airside Element	51,421	44,017	42,099	41,458	42,529	1,488
Terminal Element	431,536	432,051	353,631	141,947	413,116	18,935
Utilities & Landside Element	101,642	124,369	105,973	77,127	113,828	10,541
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	28,705	N/A	N/A	0	28,705
Subtotal: Capital Budget 2		630,266	502,827	261,656	570,597	59,669
Capital Budget 3						
Airside Element	164,770	164,770	133,172	54,943	153,052	11,718
Terminal Element	1,620	22,172	18,369	767	21,309	863
Utilities & Landside Element	26,033	26,760	22,032	14,677	26,628	132
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,036,537	37,351	1,213,812	110,820
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0
Subtotal: Capital Budget 3		1,538,334	1,210,110	107,738	1,414,801	123,533
Projects in Development	N/A	N/A	21,614	14,626	N/A	N/A
Report Total		5,601,445	5,028,357	3,510,897	5,385,217	N/A

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SUBCONTRACTOR UTILIZATION SUMMARY REPORT			Achieved Participation to Date*			Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<u>SBE PROCURED CONTRACTS</u>						
AVB Management Partners Joint Venture	DA-4834	20.00%	32.37%	N/A	14.47%	
Griffith	DA-4948	20.00%	27.21%	N/A	N/A	
Griffith/Coffman Joint Venture	DA-4925	17.00%	1.38%	N/A	N/A	
Hill/APSI Joint Venture	DA-4828	20.00%	22.17%	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	5.75%	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	18.57%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	28.51%	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	13.41%	N/A	N/A	
Steve Bubalo Construction Co	DA-4926	10.00%	1.16%	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	0.00%	N/A	N/A	No Subs Billed
W.E. O'Neil Construction	DA-4923	11.60%	19.91%	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	0.00%	N/A	22.60%	
<u>DBE PROCURED CONTRACTS</u>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	20.05%	N/A	
Atkins	DA-4515	24.00%	N/A	24.20%	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	5.99%	N/A	N/A	
Fentress Architects	DA-4274	13.75%	N/A	5.96%	12.24%	
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%	6.11%	
Turner Construction Company	DA-4798	15.00%	2.43%	10.25%	N/A	

SUBCONTRACTOR UTILIZATION SUMMARY REPORT		Achieved Participation to Date*				Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<u>M/WBE PROCURED CONTRACTS</u>						
Atkins	DA-4679	11.50%	N/A	9.01%	3.00%	
Base Architecture	DA-4713	20.00%	N/A	0.00%	26.06%	
Clark/McCarthy Joint Venture - Construction	DA-4554	16.00%	N/A	N/A	14.21%	
Clark/McCarthy Joint Venture - Design	DA-4554	20.10%	N/A	N/A	19.16%	
Gin Wong	DA-4750	20.00%	N/A	N/A	41.71%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	52.07%	
HNTB Corporation	DA-4748	20.00%	N/A	2.35%	11.10%	
Parsons Transportation Group, Inc.	DA-4415	23.00%	N/A	N/A	48.11%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	29.10%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	15.94%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	6.39%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	22.15%	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	5.74%	

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