

# Airports Development Group

## Executive Management Program Status Report

September 30, 2015



Ø Element Overview.....	3
Ø Airside Element.....	9
Ø Utilities & Landside Element.....	19
Ø Terminal Element.....	34
Ø MSC Element.....	50
Ø Tenant Improvement Element.....	54
Ø Program Cost Summary.....	61
Ø SBE / DBE / MWBE.....	62

As a covered entity under Title II of the Americans with Disabilities Act, the City of Los Angeles does not discriminate on the basis of disability and, upon request, will provide reasonable accommodation to ensure equal access to its programs, services and activities. Alternative formats in large print, braille, audio, and other formats (if possible), will be provided upon request.



## 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:

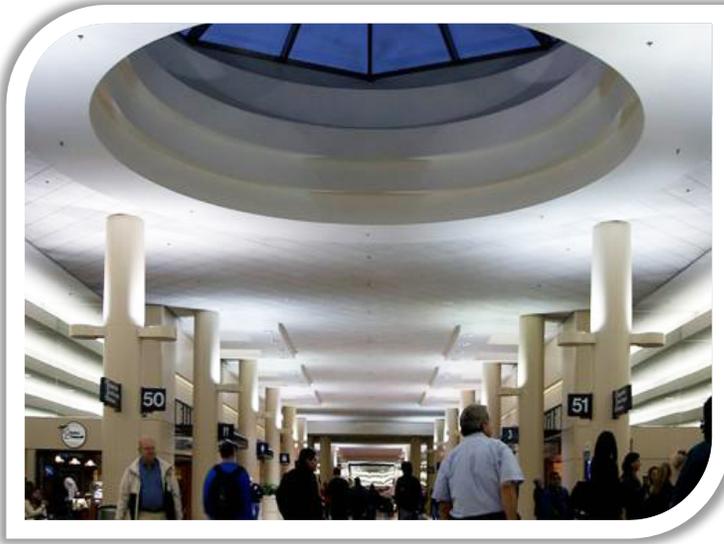
- 
- The Central Utility Plant (CUP) Replacement project replaced the former CUP, constructed in 1961, and the co-generation facility, brought into service in 1985. These facilities were obsolete and inefficient relative to present-day technology.
  - Other utility and infrastructure projects designed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

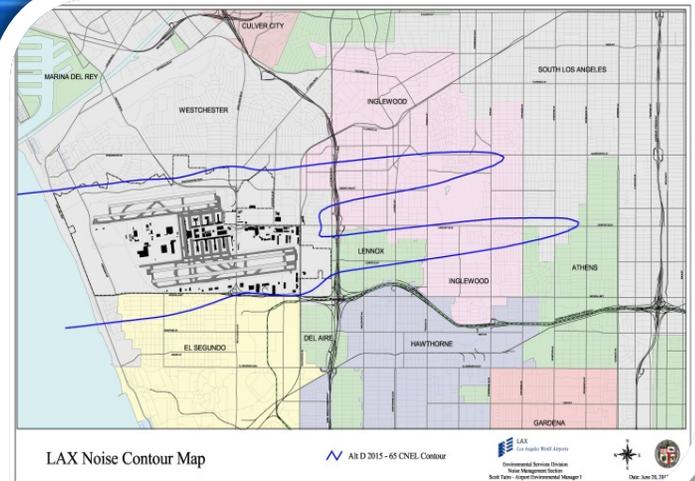


## Tenant Improvements Element

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.

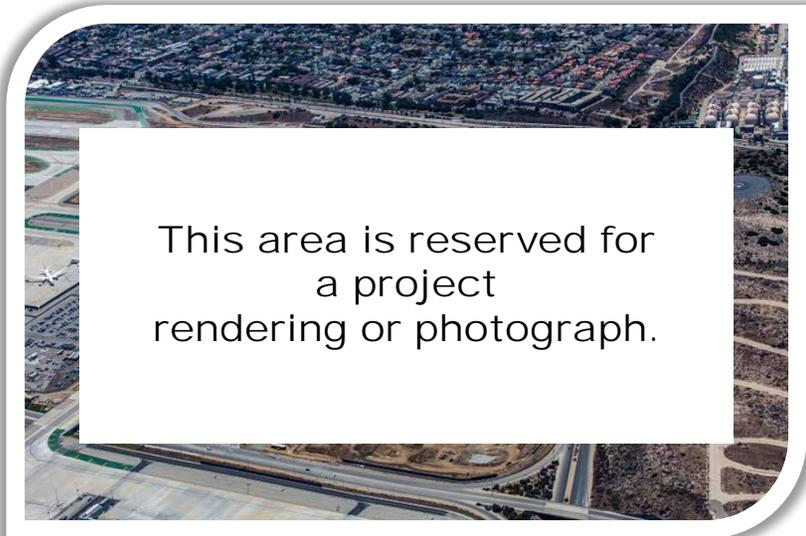
### Projects in Development

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.



**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.



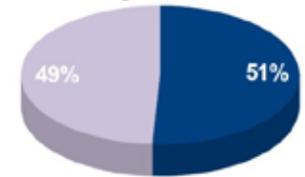
### Budget Status

The project is trending to budget and currently has surplus project contingency.

### Schedule Status

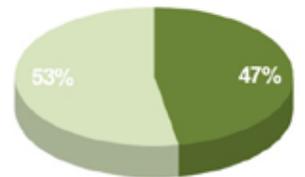
The Contractor conducted the final pressure test of the new fire water main line and identified many leaks. The Contractor is performing additional testing. This issue may impact the RON completion date.

### Project Cost



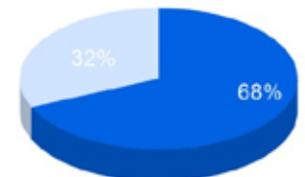
Cost To Date: \$48.29M  
Cost Remaining: \$46.67M  
Total Cost: \$94.96M

### Construction Cost



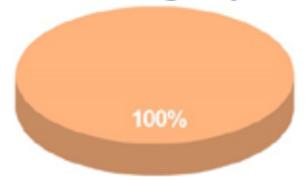
Incurred Cost: \$29.87M  
Cost Remaining: \$33.56M  
Const. Cost Total: \$63.43M

### Construction Duration



Days Elapsed: 408  
Days Remaining: 188  
Days Total: 596

### Contingency



Allocated Contingency: (\$0.29M)  
Remaining: \$7.40M  
Total Contingency: \$7.11M

As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>West Aircraft Maintenance Area (WAMA) (Construction)</b>			
WAMA - Phase 3A: Permanent VSR	●	1-Oct-15	-1
WAMA - Phase 1: Main Apron and Twy B	●	5-Dec-15	0
WAMA - Phase 4: East Apron	●	4-Feb-16	0
WAMA - Construction Closeout Complete	●	4-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.



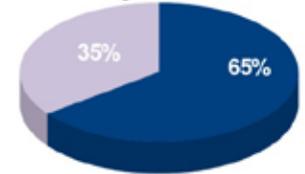
### Budget Status

The project is trending to budget.

### Schedule Status

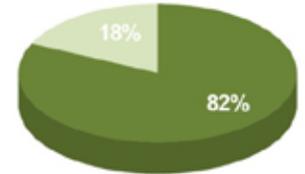
The airfield construction work was completed on time. However, the procurement and installation of new lighting and electrical service equipment is impacting the overall completion date.

### Project Cost



Cost To Date: \$13.83M  
Cost Remaining: \$ 7.55M  
Total Cost: \$21.38M

### Construction Cost

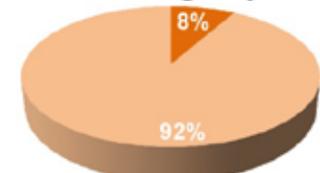


Incurred Cost: \$12.09M  
Cost Remaining: \$ 2.67M  
Const. Cost Total: \$14.76M

### Construction Duration

**Time extension  
being processed.**

### Contingency



Allocated Contingency: \$0.15M  
Remaining: \$1.67M  
Total Contingency: \$1.82M

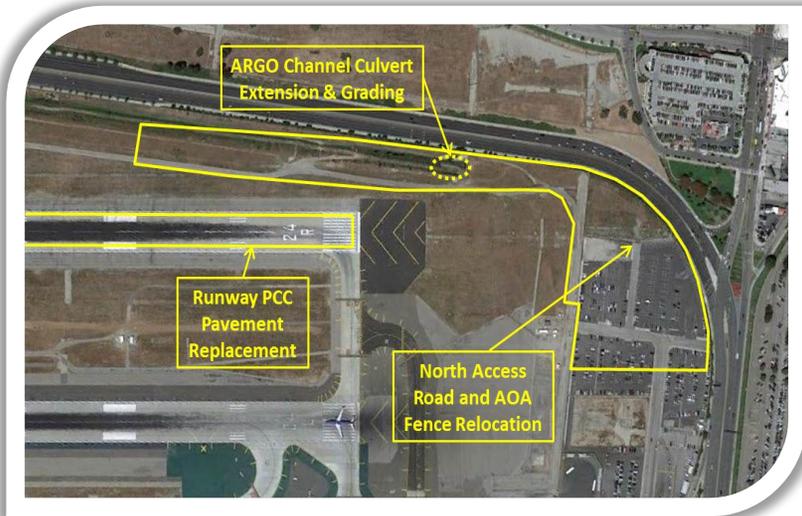
As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Runway 25L RSA and Repair (Construction)</b>			
Runway 25L RSA and Repair - Phase 08: DWP 3000 Amp Service	●	30-Nov-15	-92
Runway 25L RSA and Repair - Phase 5A: Demobilization	●	30-Nov-15	-92
Runway 25L RSA and Repair - Construction Complete	●	30-Nov-15	-92

● 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.

### Project Cost



### Construction Cost



### Construction Duration



### Contingency



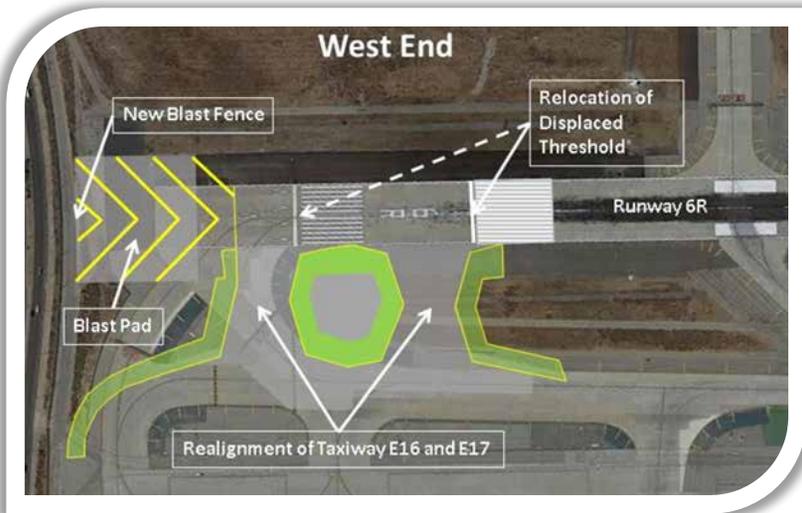
As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Runway 6L-24R RSA (Construction)</b>			
Runway 6L-24R RSA - Phase 4: Runway 24R RSA and PCC Rehabilitation	●	16-Oct-15	0
Runway 6L-24R RSA - Construction Complete	●	18-Dec-15	0

● On-Time   ● Behind Schedule   ● Requires Mitigation

## Project Description

LAX

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



### Budget Status

The project is trending to budget.

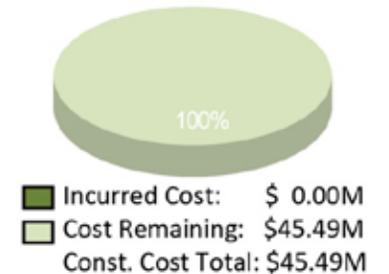
### Schedule Status

The project is tracking to schedule.

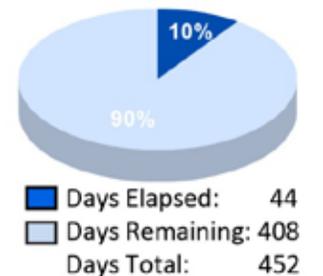
### Project Cost



### Construction Cost



### Construction Duration



### Contingency



As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Runway 6R-24L RSA (Construction)</b>			
Runway 6R-24L RSA - Phase 0 - Mobilization	●	15-Nov-15	0
Runway 6R-24L RSA - Construction Complete	●	10-Nov-16	0

● On-Time   
 ● Behind Schedule   
 ● Requires Mitigation



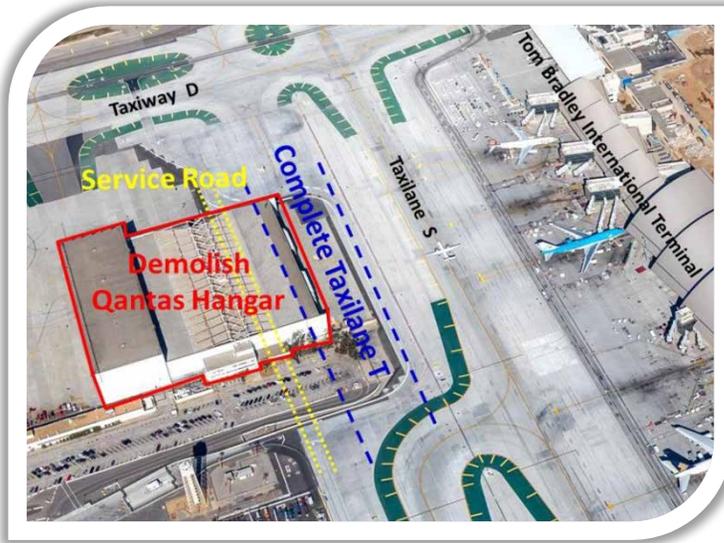
## Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation LAX

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)
<b>Capital Budget 1</b>							
Close-out	Taxilane 'S'	174,980	163,495	156,923	156,893	162,530	964
Close-out	Taxilane 'T'	96,500	136,329	73,309	72,045	131,646	4,684
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
	<b>Subtotal: Capital Budget 1</b>	<b>506,810</b>	<b>475,668</b>	<b>406,076</b>	<b>404,782</b>	<b>470,020</b>	<b>5,648</b>
<b>Capital Budget 2</b>							
Close-out	ONT Runway 8L/26R RSA Improvement	4,467	4,770	4,084	4,007	4,084	686
Close-out	VNY Runway 16R Rehabilitation	20,483	19,483	17,765	17,765	17,765	1,718
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	5,457	(391)
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
	<b>Subtotal: Capital Budget 2</b>	<b>51,421</b>	<b>44,017</b>	<b>41,613</b>	<b>41,536</b>	<b>42,005</b>	<b>2,013</b>

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

(dollars in thousands)							
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 3</b>							
Active	West Aircraft Maintenance Area	100,654	100,654	84,499	48,286	94,956	5,698
Active	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	17,206	13,826	21,376	2,369
Active	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,481	22,943	37,682	2,690
Active	Runway 6R-24L Safety Area Improvements	72,324	72,324	54,049	5,204	67,015	5,309
<b>Subtotal: Capital Budget 3</b>		<b>237,094</b>	<b>237,094</b>	<b>188,235</b>	<b>90,259</b>	<b>221,029</b>	<b>16,066</b>
<b>Airside Element: Total</b>		<b>795,325</b>	<b>756,779</b>	<b>635,924</b>	<b>536,577</b>	<b>733,054</b>	<b>23,727</b>

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Projects in Development</b>						
	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	116,443	TBD	11,162	10,331	TBD	TBD
	ONT Taxiway S & W Intersection Evaluation and Repair	6,200	TBD	4	4	TBD	TBD
	<b>Airside Element: Projects in Development</b>						
		<b>122,643</b>	<b>TBD</b>	<b>11,166</b>	<b>10,335</b>	<b>TBD</b>	<b>TBD</b>

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

Projects Contract		Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Airside Element</b>						
<b>DA-4948 - RUNWAY 7R-25L SAFETY AREA IMPROVEMENT AND TEMPORARY REPAIRS</b>						
9/15/2015	DA-4948	0006	\$47,210			CD 0027R1

**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.



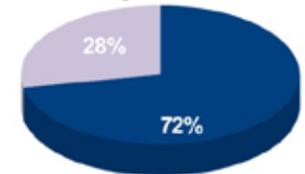
**Budget Status**

The project is trending to budget and currently has surplus project contingency.

**Schedule Status**

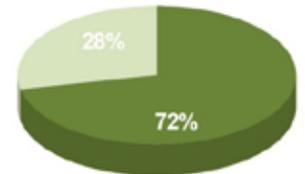
The roadway repair and replacement work is tracking to schedule. The upper-level concrete overlay work commenced in September 2015.

**Project Cost**



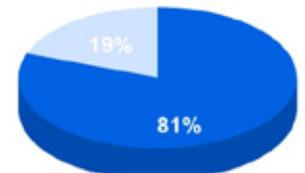
■ Cost To Date: \$23.73M  
■ Cost Remaining: \$ 9.23M  
Total Cost: \$32.96M

**Construction Cost**



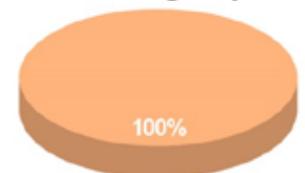
■ Incurred Cost: \$16.15M  
■ Cost Remaining: \$ 6.42M  
Const. Cost Total: \$22.57M

**Construction Duration**



■ Days Elapsed: 589  
■ Days Remaining: 141  
Days Total: 730

**Contingency**



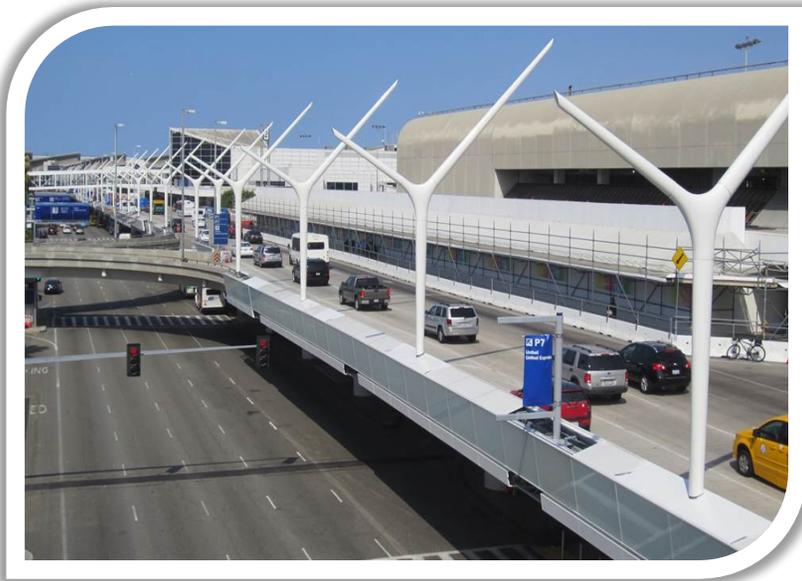
■ Allocated Contingency: (\$0.92M)  
■ Remaining: \$3.20M  
Total Contingency: \$2.28M

As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>2nd Level Roadway (Construction)</b>			
2nd Level Roadway - Joint & Deck Repair - Substantial Completion	●	6-Feb-16	11
	● On-Time   ● Behind Schedule   ● Requires Mitigation		

## Project Description

LAX

This project implements various improvements that will dramatically enhance the passenger experience. The improvements are focused upon the upper level roadway within the Central Terminal Area (CTA) and include custom designed light poles and light bands along the outer edge of the upper level roadway and canopy extension from TBIT to T3 and T4. 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 following a series of coordination meetings with the contractor and airline stakeholders, it is unlikely the delay can be mitigated. The stakeholders expressed a desire to maintain the departure level drop-off space and have acknowledged the resultant schedule delay of that decision.

### Project Cost



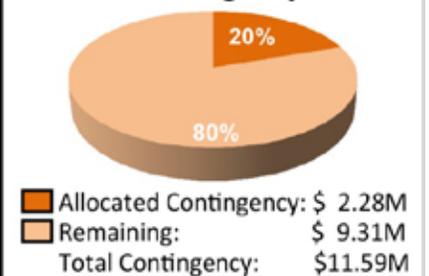
### Construction Cost



### Construction Duration



### Contingency



As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>New Face CTA (Construction)</b>			
SLR / NFCTA Phase II - Substantial Completion	●	1-Apr-16	-44

● 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.

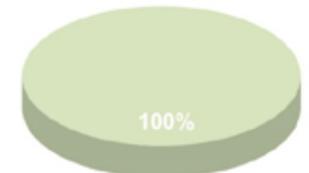
**Schedule Status**

The Board approved the right-of-way agreement on August 20, 2015; and construction activity commenced on September 28, 2015.



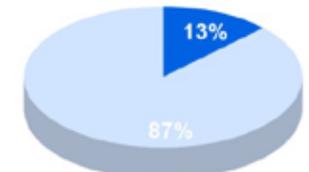
Cost To Date: \$0.22M  
Cost Remaining: \$0.79M  
Total Cost: \$1.01M

**Construction Cost**



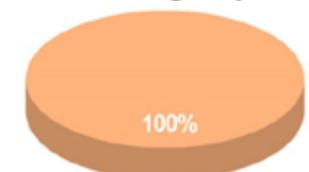
Incurring Cost: \$0.00M  
Cost Remaining: \$0.20M  
Const. Cost Total: \$0.20M

**Construction Duration**



Days Elapsed: 13  
Days Remaining: 89  
Days Total: 102

**Contingency**



Allocated Contingency: \$0.00M  
Remaining: \$0.05M  
Total Contingency: \$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.



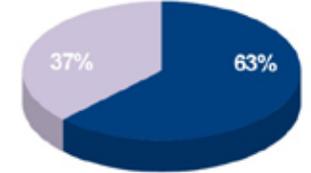
### Budget Status

The project is trending to budget.

### Schedule Status

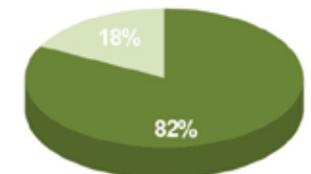
The contractor submitted a time extension request and the project team is reviewing it. There are additional scope items that are being reviewed and will likely be implemented as part of this project. As those decisions are made, the schedule adjustments will be processed.

### Project Cost



Cost To Date: \$16.02M  
Cost Remaining: \$ 9.59M  
Total Cost: \$25.61M

### Construction Cost

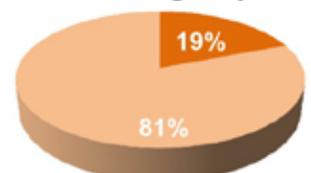


Incurred Cost: \$13.96M  
Cost Remaining: \$ 2.98M  
Const. Cost Total: \$16.94M

### Construction Duration

**Time extension being processed.**

### Contingency



Allocated Contingency: \$0.35M  
Remaining: \$1.48M  
Total Contingency: \$1.83M

As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Fifth Feeder (Construction)</b>			
Fifth Feeder - Milestone 2 Ready to provide 24" Fire Water Crossing at W Way	●	23-Oct-15	-67
Fifth Feeder - Milestone 3 Project Substantial Completion	●	23-Oct-15	-67
	● On-Time ● Behind Schedule ● Requires Mitigation		

**Project Description**

**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.



**Budget Status**

The project is trending to budget.

**Schedule Status**

The project is trending behind schedule and the project team is working to mitigate the impact.

**Project Cost**



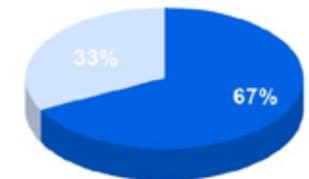
Cost To Date: \$ 0.26M  
Cost Remaining: \$7.51M  
Total Cost: \$7.77M

**Construction Cost**



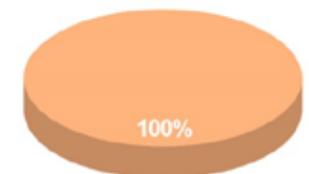
Incurring Cost: \$0.00M  
Cost Remaining: \$6.40M  
Const. Cost Total: \$6.40M

**Construction Duration**



Days Elapsed: 114  
Days Remaining: 55  
Days Total: 169

**Contingency**



Allocated Contingency: \$0.00M  
Remaining: \$0.44M  
Total Contingency: \$0.44M

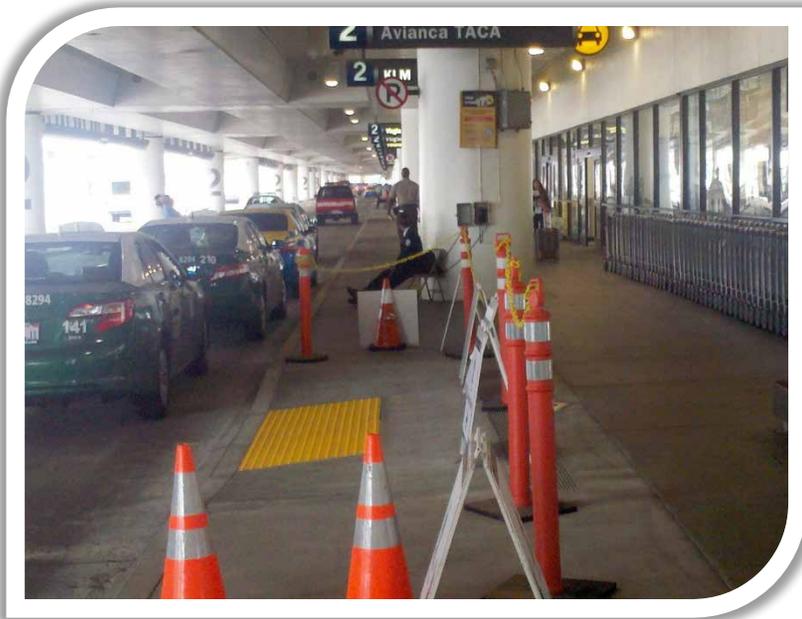
As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Taxi Holding Lot (Construction)</b>			
Taxi Holding Lot - Construction Complete (GSD Delivery)	○	23-Nov-15	

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

## Project Description

LAX

The project will correct 263 of the 563 American with Disabilities Act (ADA) deficiencies in the Central Terminal Area (CTA) as identified by the 2010 Accessibility Study. The remaining ADA deficiencies were either included in the 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.

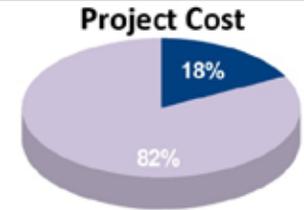


### Budget Status

The project is trending to budget.

### Schedule Status

The project is tracking to schedule.



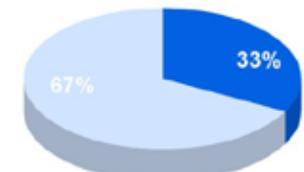
Cost To Date: \$1.19M  
Cost Remaining: \$5.58M  
Total Cost: \$6.77M

### Construction Cost



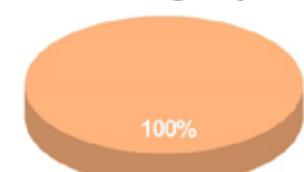
Incurred Cost: TBD  
Cost Remaining: TBD  
Const. Cost Total: TBD

### Construction Duration



Days Elapsed: 290  
Days Remaining: 595  
Days Total: 885

### Contingency



Allocated Contingency: \$0.00M  
Remaining: \$0.57M  
Total Contingency: \$0.57M

As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
ADA Phase II (Construction)			
Landside Accessibility Improve Phs-2 - Substantial Completion (GSD Delivery)	○	16-May-17	

○ Target Milestone   ● 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.





## Construction Access Gates Post 21, 23 and 236

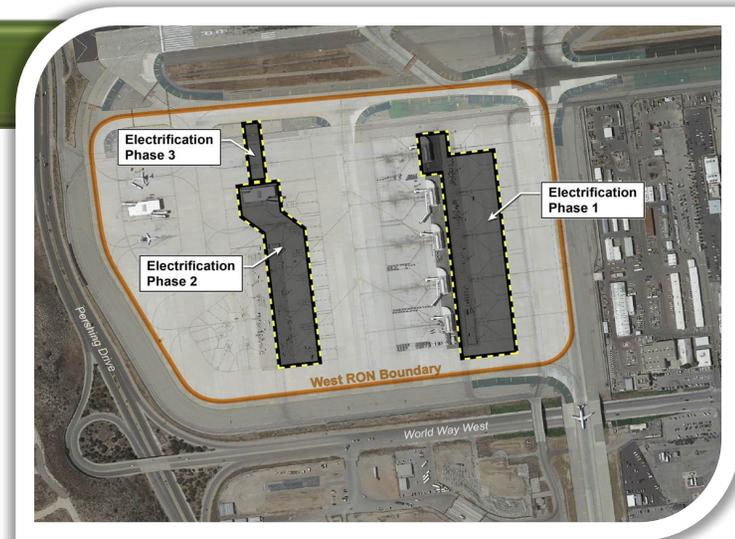
LAX

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.





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

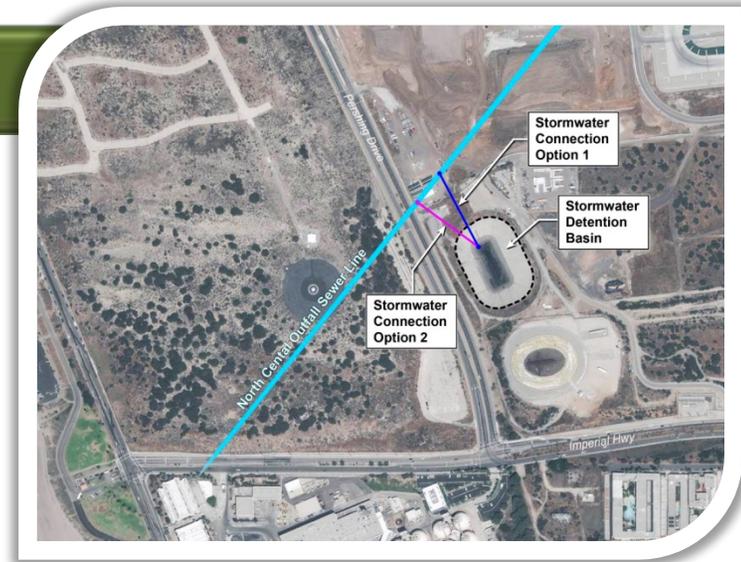
LAX

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.





### VNY FlyAway ADA Phase 1

VNY

This project will implement improvements to the VNY FlyAway terminal facility and bring it into compliance with American with Disabilities Act (ADA) regulations.

### Lot C Bus Terminal ADA Upgrade

LAX

This project will replace dilapidated bus shelters and install new bus shelters at shuttle stop locations within public parking Lot C. Additional scope includes procurement and installation of a separate shelter between Terminals 1 and 2 on the Departures Level of the Central Terminal Area (CTA). One salvaged shelter from Lot C will also be installed adjacent to the existing shelter at the Employee South Bus Stop.





## Building Roof Replacement Program - Phase II

LAX

This project will replace the roofs of six landside buildings: the First Flight Child Development Center and the Air France, Air Canada, Lufthansa, Qantas and Swissport air cargo buildings.

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
<b>Central Utility Plant Program</b>							
Close-out	Central Utility Plant	423,835	406,121	394,580	383,581	401,184	4,937
<b>Subtotal: Central Utility Plant Program</b>		<b>423,835</b>	<b>406,121</b>	<b>394,580</b>	<b>383,581</b>	<b>401,184</b>	<b>4,937</b>
<b>Infrastructure Program</b>							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
<b>Subtotal: Infrastructure Program</b>		<b>8,175</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>0</b>
<b>Subtotal: Capital Budget 1</b>		<b>432,010</b>	<b>419,844</b>	<b>408,303</b>	<b>397,304</b>	<b>414,907</b>	<b>4,937</b>
<b>Capital Budget 2</b>							
<b>Landside Program</b>							
Active	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	30,358	23,732	32,965	2,478
Active	New Face of CTA – Phase 2	70,528	78,651	67,206	49,045	70,326	8,325
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	1,249	1,249	1,249	(64)

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	6,729	6,729	6,729	222
	<b>Subtotal: Landside Program</b>	<b>101,642</b>	<b>124,369</b>	<b>107,682</b>	<b>82,895</b>	<b>113,409</b>	<b>10,961</b>
	<b>Subtotal: Capital Budget 2</b>	<b>101,642</b>	<b>124,369</b>	<b>107,682</b>	<b>82,895</b>	<b>113,409</b>	<b>10,961</b>
	<b>Capital Budget 3</b>						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	989	826	1,000	941
Active	Orange Line Busway (FlyAway Site)	1,059	1,059	553	218	1,012	47
Active	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	26,822	21,103	16,020	25,612	1,211
Active	Taxi Holding Lot Relocation	8,213	8,213	7,090	264	7,773	440
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	5,664	1,193	6,769	575
	<b>Subtotal: Capital Budget 3</b>	<b>41,590</b>	<b>45,379</b>	<b>35,399</b>	<b>18,521</b>	<b>42,166</b>	<b>3,214</b>
	<b>Utilities &amp; Landside Element: Total</b>	<b>575,242</b>	<b>589,592</b>	<b>551,384</b>	<b>498,720</b>	<b>570,482</b>	<b>19,112</b>

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Projects in Development</b>						
	CTA Departure Level Security Bollards	5,100	TBD	85	85	TBD	TBD
	Imperial Cargo Complex Water Main Replacement	8,430	TBD	326	326	TBD	TBD
	Construction Access Gates 21, 23 and 236	6,900	TBD	471	0	TBD	TBD
	West RON Electrification Project	4,500	TBD	70	70	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
	VNY FlyAway ADA Phase 1	TBD	TBD	0	0	TBD	TBD
	Lot C Bus Terminal ADA Upgrade	TBD	TBD	0	0	TBD	TBD
	Building Roof Replacement Program - Phase II	3,000	TBD	0	0	TBD	TBD
	<b>Utilities &amp; Landside Element: Projects in Development</b>	<b>36,530</b>	<b>TBD</b>	<b>952</b>	<b>481</b>	<b>TBD</b>	<b>TBD</b>

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

Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Utilities &amp; Landside Element</b>						
<b>DA-4923 - PARKING GARAGE ELEVATOR UPGRADES</b>						
9/15/2015	DA-4923	0006	\$2,362			Stainless Steel Head and Jam Conflict with Existing Concrete Conditions
9/4/2015	DA-4923	0007	\$6,788			Fusible Disconnects in Lieu of Switched for Elevator Lighting/Fans
9/4/2015	DA-4923	0009	\$11,638			Unforeseen Underground Conditions at PS401 Elev. 5&6 Drilling for the Third Cast-in-
9/30/2015	DA-4923	0011	\$5,151			Added Lighting Work per RFI 0035 Response
<b>DA-4926 - 5TH FEEDER</b>						
9/9/2015	DA-4926	0010	\$2,444			GPR Survey of Potential FW Line Installation Route
9/11/2015	DA-4926	0011	\$0			Removal of Drain Lines Vicinity Station 27+30
9/3/2015	DA-4926	0012	\$29,500			Unforeseen Conditions Vicinity Station 27+30
9/11/2015	DA-4926	0013	\$50,801			Additional Paving Center Way North
9/11/2015	DA-4926	0014	\$25,000			Vault 3 Chilled Water Shut Down and Faulty Vault 2 Valve Impact
9/21/2015	DA-4926	0015			\$2,250,000	Jack and Bore Domestic Water Under the T4 Connector
<b>DA-4879 - NF2, SLR, WWS PROJECT</b>						
9/3/2015	DA-4879/0000	0022		\$370,460		SLR - Additional Bridge Deck Overhang Demolition and Concrete at B-seal Under Sid
9/30/2015	DA-4879/0000	0023	\$18,523			SLR - Bridge Deck Removal Modification at Sidewalk for Type B Seal at Hinge 23
<b>DA-4554 - CUP REPLACEMENT</b>						
9/10/2015	DA-4554	0413	\$38,387			Provide Temporary Load Bank for IS-2299 Load Tests
9/23/2015	DA-4554	0414	\$1,134			IS-2299 Missed Concrete Work

## 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.



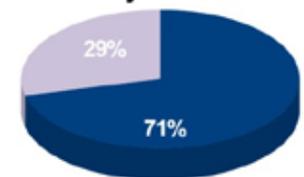
## Budget Status

This project is currently trending over budget, primarily resulting from change requests due to unforeseen conditions in the existing building. These requests are being closely monitored by the Project Team and a mitigation strategy is being developed.

## Schedule Status

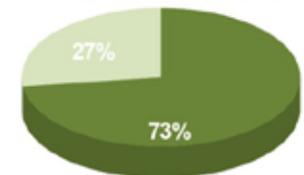
Milestones related to work inside the building are forecast behind schedule. The work scope was prioritized and key components were opened and made operational on or slightly behind schedule. It is the non-critical work scope that is delayed and the contractor has submitted time impacts for that work. The project team is working with the contractor to develop and implement mitigation strategies.

## Project Cost



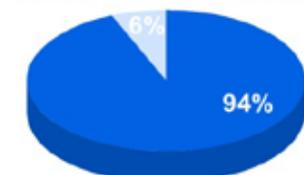
■ Cost To Date: \$266.33M  
■ Cost Remaining: \$108.11M  
Total Cost: \$374.45M

## Construction Cost



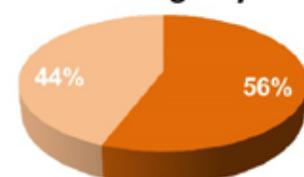
■ Incurred Cost: \$199.48M  
■ Cost Remaining: \$75.01M  
Const. Cost Total: \$274.49M

## Construction Duration



■ Days Elapsed: 687  
■ Days Remaining: 47  
Days Total: 734

## Contingency



■ Allocated Contingency: \$16.40M  
■ Remaining: \$12.95M  
Total Contingency: \$29.35M

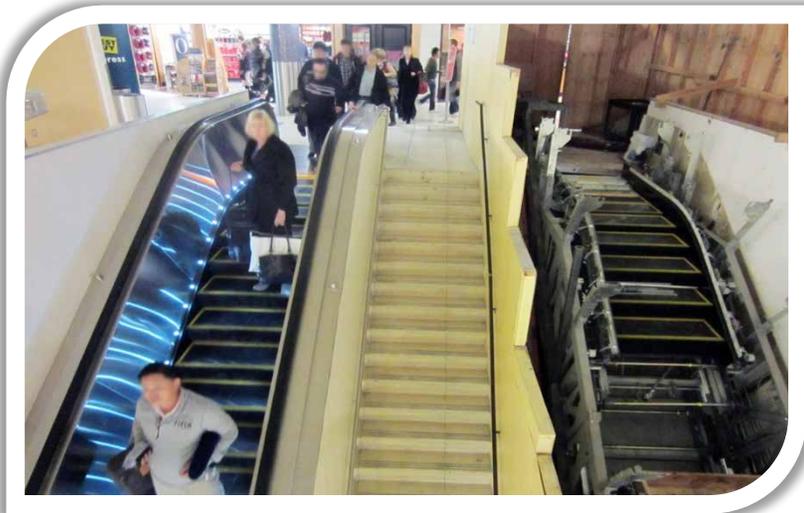
As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>BW Core Renovation &amp; Concourse Demo Project (Construction)</b>			
BW Core Renovation & Concourse Demo Project - MS#3D T4-TBIT Arrival Tunnel; South Loading Dock; T4 Connector	●	19-Oct-15	-202
BW Core Renovation & Concourse Demo Project - MS#3C South End SSCP (Lvls 3 & 4); SE Egress; CBIS Space Lvl 3	●	1-Oct-15	-243
BW Core Renovation & Concourse Demo Project - MS#5 SSCP Operational (North); North Bridge Complete	●	18-Dec-15	-200
BW Core Renovation & Concourse Demo Project - MS#6 TBIT Lvls 2, 3, 4 & 5; Lvl 1 (Except 2 Bag Units)	●	28-Dec-15	-170
BW Core Renovation & Concourse Demo Project - MS#6A North Loading Dock; Remainder of Work	●	12-Apr-16	-149

● 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.



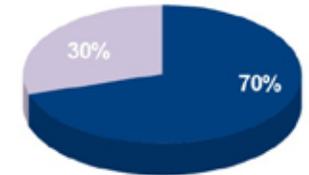
**Budget Status**

The project is trending to budget.

**Schedule Status**

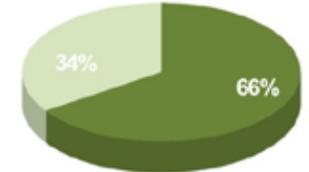
Some units were re-prioritized within the program and vary from their original installation date, but there is no impact to the overall completion date.

**Project Cost**



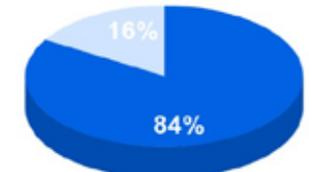
Cost To Date: \$171.67M  
Cost Remaining: \$ 73.03M  
Total Cost: \$244.70M

**Construction Cost**



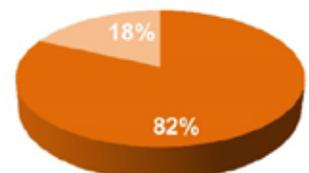
Incurred Cost: \$131.65M  
Cost Remaining: \$ 68.91M  
Const. Cost Total: \$200.56M

**Construction Duration**



Days Elapsed: 2,288  
Days Remaining: 452  
Days Total: 2,740

**Contingency**



Allocated Contingency: \$53.09M  
Remaining: \$11.74M  
Total Contingency: \$64.83M

As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Phase 2/3 - Elevators and Escalators (Construction)</b>			
Terminal 2 Unit T2-01 ELEV M	●	15-Feb-16	-6
Terminal 4 Unit T4-11 ELEV M	●	5-Oct-15	-57
Terminal 4 Unit T4-13 ELEV H	●	4-Dec-15	-3
Terminal 5 Unit S5-01 ELEV M	●	8-Jan-16	-32
Terminal 7 Unit S7-03 - ELEV M	●	5-Oct-15	-105
Terminal 8 Unit T8-03 - ELEV M	●	16-Nov-15	-14
Theme Bldg. Unit 03	●	14-Oct-15	-202
Phase 2/3 - Elevators and Escalators - Substantial Completion	●	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 and currently has surplus project contingency.

**Schedule Status**

Some gates are delayed due to the discovery of underground obstructions at the foundation locations. The contractor has submitted time impact analyses, which are being review by the project team.

**Project Cost**



**Construction Cost**



**Construction Duration**



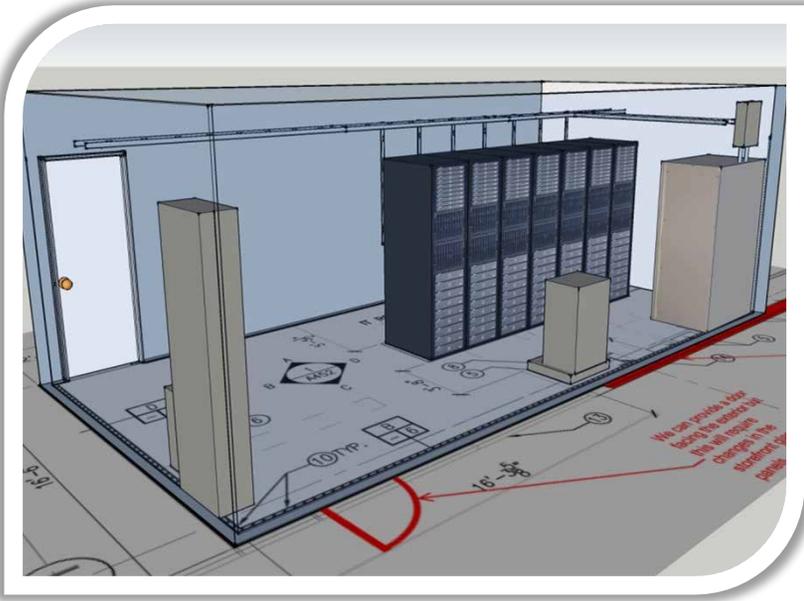
**Contingency**



As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>PBB Relocation (Construction)</b>			
PBB Relocation - Phase 1&2 - T2 Substantial Completion	●	21-Feb-16	-143
PBB3 Replacement - (Gates 24, 25, 27) - Substantial Completion	●	12-Oct-16	0
	● 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**

This project is trending to budget.

**Schedule Status**

The project is tracking on schedule.

**Project Cost**

■ Cost To Date: \$ 4.00M  
■ Cost Remaining: \$23.24M  
**Total Cost: \$27.25M**

---

**Construction Cost**

■ Incurred Cost: \$ 0.52M  
■ Cost Remaining: \$18.44M  
**Const. Cost Total: \$18.95M**

---

**Construction Duration**

■ Days Elapsed: 124  
■ Days Remaining: 607  
**Days Total: 731**

---

**Contingency**

■ Allocated Contingency: \$0.00M  
■ Remaining: \$1.87M  
**Total Contingency: \$1.87M**

As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Terminal IT MPOE Rooms (Construction)</b>			
Terminal 4 - 8 IT MPOE - Substantial Completion	●	28-May-17	0

● On-Time   
 ● Behind Schedule   
 ● Requires Mitigation

## Project Description

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.

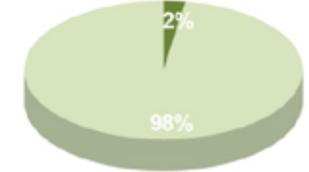
The baseline schedule and interim project milestones are being reviewed by the Project Team.

#### Project Cost



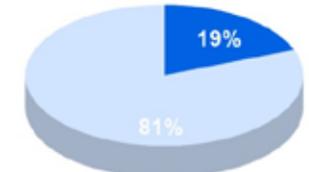
■ Cost To Date: \$0.10M  
■ Cost Remaining: \$1.36M  
Total Cost: \$1.46M

#### Construction Cost



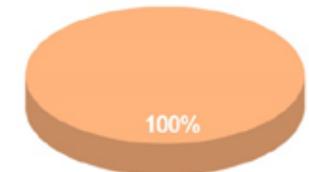
■ Incurred Cost: \$0.02M  
■ Cost Remaining: \$0.93M  
Const. Cost Total: \$0.95M

#### Construction Duration



■ Days Elapsed: 69  
■ Days Remaining: 292  
Days Total: 361

#### Contingency



■ Allocated Contingency: \$0.00M  
■ Remaining: \$0.17M  
Total Contingency: \$0.17M

## 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.

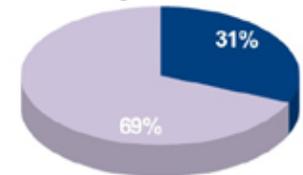
### Schedule Status

The Project Team staggered completion of the Arrivals Restrooms, due to unforeseen conditions discovered at the first restroom and to minimize the impact during the Special Olympics. The Centralized 400Hz System is behind schedule due to capacity of Temporary System, timing of Permanent Electrical System availability, and real estate availability. Time extensions for these milestones are anticipated in December 2015.

As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Terminal 2 Improvements (Construction)</b>			
T2 Finishes - Milestone 3 - Arrivals Restrooms Complete	●	25-Feb-16	-301
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●	23-Dec-16	-33
T2 AHU Replacement - Milestone 1 Rm 1584	●	28-Jan-16	-50
T2 AHU Replacement - Milestone 2 Rm 4503 and 4521	●	7-Nov-16	2
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●	1-Sep-16	0
T2 SSCP - Substantial Completion	●	14-Jul-16	0
T2 Systems - Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●	21-Oct-15	-103
T2 Systems - Milestone 5 - Centralized 400 Hz System Complete	●	4-Dec-15	-314
T2 Systems - Milestone 6 - T2 Standby Power Complete	●	4-Apr-16	8
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●	17-Jul-17	0
T2 Systems - Milestone 8 - Overall Construction Complete	●	4-Jan-18	0

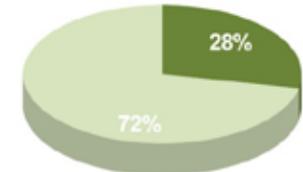
● On-Time ● Behind Schedule ● Requires Mitigation

### Project Cost



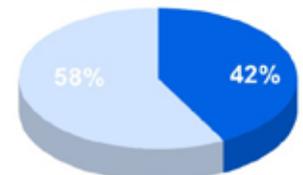
Cost To Date: \$ 61.06M  
Cost Remaining: \$133.49M  
Total Cost: \$194.54M

### Construction Cost



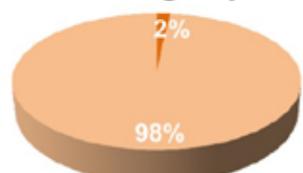
Incurred Cost: \$ 43.28M  
Cost Remaining: \$109.39M  
Const. Cost Total: \$152.66M

### Construction Duration



Days Elapsed: 604  
Days Remaining: 828  
Days Total: 1,432

### Contingency

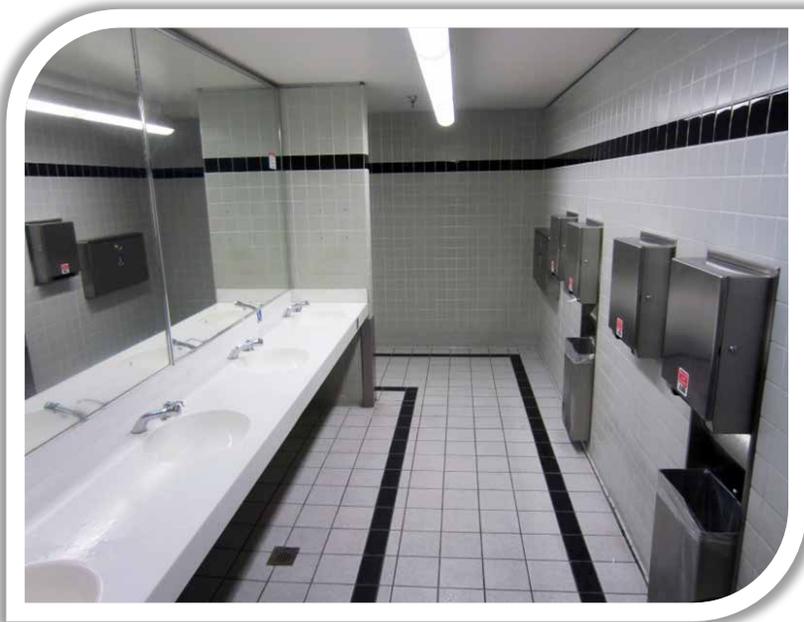


Allocated Contingency: \$ 0.26M  
Remaining: \$14.72M  
Total Contingency: \$14.98M

## 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

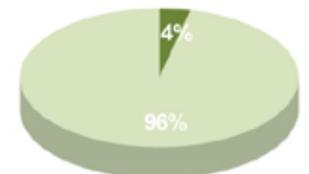
The project is tracking to schedule.

### Project Cost



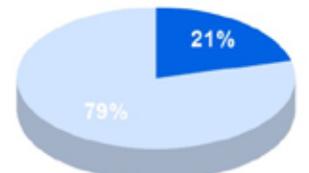
Cost To Date: \$0.69M  
Cost Remaining: \$5.03M  
Total Cost: \$5.72M

### Construction Cost



Incurred Cost: \$0.15M  
Cost Remaining: \$3.98M  
Const. Cost Total: \$4.13M

### Construction Duration



Days Elapsed: 113  
Days Remaining: 425  
Days Total: 538

### Contingency



Allocated Contingency: \$0.00M  
Remaining: \$0.41M  
Total Contingency: \$0.41M

As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Terminal T3 Improvements (Construction)</b>			
Terminal 3 Improvements - Substantial Completion	●	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 has re-prioritized the project scope so that key components related to the passenger walkway will be completed in December 2015, close to original schedule target date. The project team continues to work with the contractor to mitigate any further delay with the remaining work.

### Project Cost



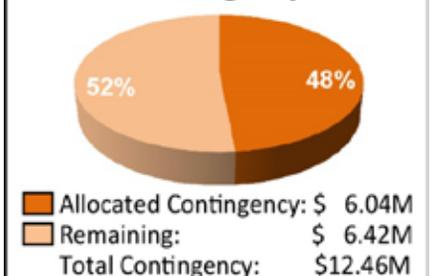
### Construction Cost



### Construction Duration



### Contingency



As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>T4 Connector (Construction)</b>			
T4 Connector - Milestone #3: Dry-In Complete at Connector Walkway	●	5-Oct-15	-270
T4 Connector - Milestone #5: Completion of Connector Walkway	●	25-Feb-16	-135
T4 Connector - Milestone #6: Substantial Completion	●	25-May-16	-135
<span style="color: green;">●</span> On-Time <span style="color: yellow;">●</span> Behind Schedule <span style="color: red;">●</span> 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 contractor has reported a schedule delay and is working with the project team to mitigate it.

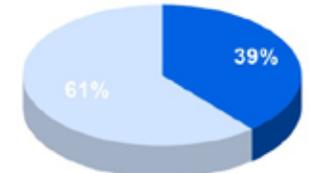


Cost To Date: \$ 4.92M  
Cost Remaining: \$25.84M  
Total Cost: \$30.75M



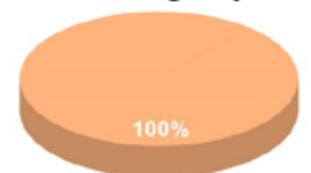
Incurred Cost: \$ 2.56M  
Cost Remaining: \$21.10M  
Const. Cost Total: \$23.65M

### Construction Duration



Days Elapsed: 295  
Days Remaining: 466  
Days Total: 761

### Contingency



Allocated Contingency: \$0.01M  
Remaining: \$2.34M  
Total Contingency: \$2.35M

As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Terminal 6 Electrical Upgrade (Construction)</b>			
T6 Electrical Upgrade - Substantial Completion	●	2-Feb-17	-26

● 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)
<b>Capital Budget 1</b>							
<b>Bradley West Program</b>							
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	344,528	266,335	366,472	(10,356)
Close-out	Art In Public Places	5,360	5,360	3,111	3,111	3,111	2,249
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	1,814	1,481	2,096	70
Close-out	Bradley West Gates	906,474	875,336	876,172	874,486	875,336	0
Close-out	Bradley West Core Improvements	808,364	825,144	825,890	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
<b>Subtotal: Bradley West Program</b>		<b>2,040,915</b>	<b>2,117,444</b>	<b>2,104,598</b>	<b>2,022,740</b>	<b>2,125,427</b>	<b>(7,983)</b>
<b>Elevator &amp; Escalator Program</b>							
Active	Elevators and Escalators Replacement	270,000	242,580	225,848	170,115	226,821	15,760
<b>Subtotal: Elevator &amp; Escalator Program</b>		<b>270,000</b>	<b>242,580</b>	<b>225,848</b>	<b>170,115</b>	<b>226,821</b>	<b>15,760</b>
<b>Subtotal: Capital Budget 1</b>		<b>2,310,915</b>	<b>2,360,024</b>	<b>2,330,446</b>	<b>2,192,855</b>	<b>2,352,248</b>	<b>7,777</b>

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 2</b>							
<b>Terminal-wide Improvements</b>							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	3,509	3,509	3,509	1,031
Close-out	Concessions Enabling Project	3,445	2,705	1,698	1,659	2,105	600
Active	Passenger Boarding Bridge Relocation	21,667	27,414	19,339	8,677	25,345	2,069
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	22,749	4,004	27,246	1,557
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
<b>Subtotal: Infrastructure Program</b>		<b>58,355</b>	<b>66,672</b>	<b>50,505</b>	<b>21,059</b>	<b>61,415</b>	<b>5,257</b>
<b>Terminal 2</b>							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> <li>• Electric meter reading</li> <li>• Electrical Systems / AHU Replacement</li> <li>• Ticket / Bag Claim / FIS renovation</li> <li>• IT Infrastructure / Paging</li> <li>• SSCP Improvements</li> </ul>	204,914	204,914	173,320	61,057	194,544	10,370
<b>Subtotal: Terminal 2</b>		<b>204,914</b>	<b>204,914</b>	<b>173,320</b>	<b>61,057</b>	<b>194,544</b>	<b>10,370</b>
<b>Terminal 3</b>							
Active	Terminal 3 Improvements <ul style="list-style-type: none"> <li>• FLSS/ADA/Nursing Room/Other</li> </ul>	6,130	6,130	4,713	688	5,719	411
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
<b>Subtotal: Terminal 3</b>		<b>11,976</b>	<b>12,699</b>	<b>11,282</b>	<b>7,257</b>	<b>12,288</b>	<b>411</b>
<b>Terminal 4</b>							
Active	Terminal 4 Connector Building	114,318	114,496	97,932	72,167	111,867	2,629
<b>Subtotal: Terminal 4</b>		<b>114,318</b>	<b>114,496</b>	<b>97,932</b>	<b>72,167</b>	<b>111,867</b>	<b>2,629</b>

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Tom Bradley International Terminal</b>						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	<b>Subtotal: Tom Bradley International Terminal</b>	<b>3,187</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>0</b>
	<b>Terminal 6</b>						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	32,627	26,347	4,916	30,754	1,873
	<b>Subtotal: Terminal 6</b>	<b>32,627</b>	<b>32,627</b>	<b>26,347</b>	<b>4,916</b>	<b>30,754</b>	<b>1,873</b>
	<b>Terminal 7 /8</b>						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	<b>Subtotal: Terminal 7 /8</b>	<b>6,159</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>0</b>
	<b>Subtotal: Capital Budget 2</b>	<b>431,536</b>	<b>434,911</b>	<b>362,889</b>	<b>169,959</b>	<b>414,371</b>	<b>20,540</b>
	<b>Capital Budget 3</b>						
Active	Elevators and Escalators Replacement	0	18,574	17,260	1,552	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	1,137	95	1,459	161
	<b>Subtotal: Capital Budget 3</b>	<b>1,620</b>	<b>22,172</b>	<b>18,397</b>	<b>1,647</b>	<b>21,318</b>	<b>854</b>
	<b>Terminal Element: Total</b>	<b>2,744,071</b>	<b>2,817,107</b>	<b>2,711,732</b>	<b>2,364,461</b>	<b>2,793,937</b>	<b>23,171</b>

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

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

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

Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Terminal Element</b>						
<b>DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT</b>						
9/3/2015	DA-4849/0000	0566	\$12,111			TBIT RENO - Elevator Smoke Guard Model Clarification
9/4/2015	DA-4849/0000	0567	\$776			TBIT RENO - RENO-0 Changes per Approval
9/8/2015	DA-4849/0000	0568	\$2,815			TBIT RENO - Level 5 - C9 - Exposed Drywall Finish at Existing Opening
9/10/2015	DA-4849/0000	0569	\$19,164			TBIT RENO - Revised Wall Alignment at Gridline 47/R and Corridor
9/10/2015	DA-4849/0000	0570		(\$157,299)		Cancellation for CO 0479 - TBIT APRON - Passenger Boarding Bridge Chi
9/11/2015	DA-4849/0000	0571	\$2,948			TBIT RENO - Fire Extinguishers Required for Corridor 1C10-F07 per LAFD
9/11/2015	DA-4849/0000	0572	\$4,670			TBIT RENO - Level 3 East Elevation of Escalators C9ES02 and C11ES01
9/17/2015	DA-4849/0000	0573	\$7,785			TBIT RENO - Termination of Phenolic Panels at Doors 4C9-01A and 4C9-
9/21/2015	DA-4849/0000	0574	\$9,690			TBIT RENO - Follow Up Damage to Flange at Existing Steel Column at Le
9/22/2015	DA-4849/0000	0575	\$14,817			TBIT RENO - Fire Protection Plan Breezeway at C12
9/22/2015	DA-4849/0000	0576	\$12,201			TBIT RENO - Level 7 Fan Room 7 Clarification of Steel Support for New D
9/24/2015	DA-4849/0000	0577	\$2,168			TBIT RENO - Customs and Border Protection (CBP) Booth Location Chan
9/24/2015	DA-4849/0000	0578	\$29,866			TBIT RENO - Level 4 Diffusion Glass Options
9/28/2015	DA-4849/0000	0579	\$23,649			TBIT RENO - Level 1 Department of Water and Power (DWP) Area Way S
9/29/2015	DA-4849/0000	0580	\$5,338			TBIT RENO - South Loading Dock - Follow Up to Top of Metal Cage Bel
9/29/2015	DA-4849/0000	0581	\$3,016			TBIT RENO - Ceiling Mounted EVID Structural Support
<b>DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION</b>						
9/14/2015	DA-4779/C04	0016	\$99,881			Shop Inspection for Material Fabrication (Task Order PBBR-0001 Overrun)
9/14/2015	DA-4779/C04	0014	\$2,924			PBB Power Disconnect Switch
9/14/2015	DA-4779/C04	0015	\$38,733			Relocate Existing ACAMS Card Readers
<b>DA-4798 - T-4 CONNECTOR - TURNER</b>						
9/10/2015	DA-4798	0071	\$1,383			Holdroom Existing Conduits In Conflict with Column Enclosure
9/10/2015	DA-4798	0072	\$59,064			Baggage Handling System Right-of-Way Utilities Relocation
9/10/2015	DA-4798	0073	\$125,734			Re-Survey and Revise Tack Marks at Gate 41, and Survey Tack Marks and Striping at

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS - Continued  
AS OF: 9/30/2015

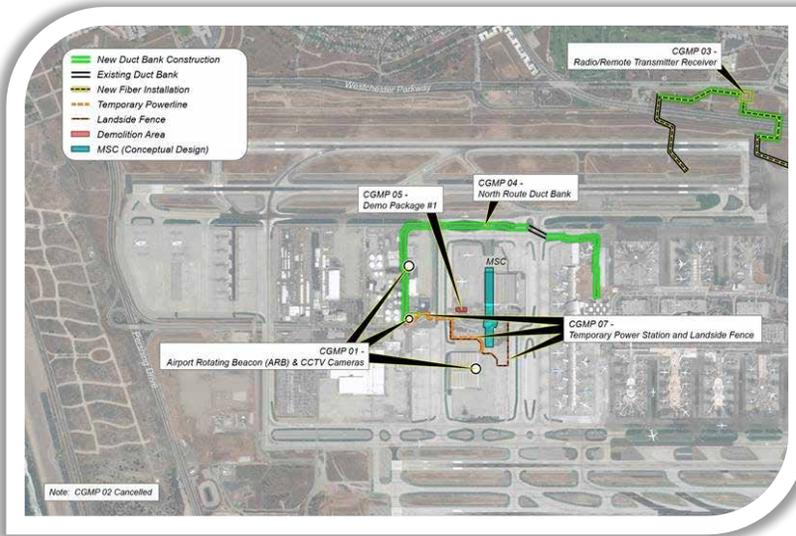
Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Terminal Element</b>						
<b>DA-4798 - T-4 CONNECTOR - TURNER</b>						
9/11/2015	DA-4798	0074	\$3,608			Added Half Round GFRC Column Cover at the Won Door in Gate 41 Hold Room
9/16/2015	DA-4798	0075	\$19,123			Resealing the Windows on Level 4 Corridor by Gate 41
9/29/2015	DA-4798	0076	\$3,666			Replace Existing Won Door Electrical Connections per LAFD
9/29/2015	DA-4798	0077		\$727,307		Relocation of Electrical and Communication Conduit Located at Existing Terminal 4 to
<b>DA-4779-T2SF - TERMINAL 2 RENOVATION</b>						
9/1/2015	DA-4779/C03	0018	\$32,982			BHS Office and IT Room Fire Safety and Expansion Joints
9/10/2015	DA-4779/C03	0019	\$18,672			Room 2509 Egress Path Obstruction and Crash Rail Relocation
9/11/2015	DA-4779/C03	0020	(\$5,085)			Substitution Request Submittal 0135-T2SY-0 CEI Cable Runway Substitution Request
9/11/2015	DA-4779/C03	0021	\$2,299			Revise Light Fixture Switching
9/17/2015	DA-4779/C03	0022	\$2,081			New Mixer Valves in Restrooms 2511 and 2512
9/18/2015	DA-4779/C03	0023	(\$2,335)			Credit for the Deleted ACAMS at Door 1062B
9/24/2015	DA-4779/C03	0024	(\$31,035)			Enclosed Circuit Breakers Not Required
9/3/2015	DA-4779/C03	0014	\$2,412			Add Two (2) Wall Expansion Joints
9/4/2015	DA-4779/C03	0015	\$1,002			Soap Reservoir Closet Room Door Width
9/10/2015	DA-4779/C03	0016	\$17,094			Grey Fritztile Squares Around Columns in Arrivals Area
9/10/2015	DA-4779/C03	0017	\$12,282			Ticket Counter Letter of Carriage Text Change
9/11/2015	DA-4779/C03	0018	\$2,508			Departure Phase 1 Baggage Scale Dimensions
9/11/2015	DA-4779/C03	0019	\$12,548			Janitor's Room 1056 Re-Install
9/18/2015	DA-4779/C03	0020	(\$9,137)			Delete Fixtures Type E1 and O
9/22/2015	DA-4779/C03	0021	\$13,079			Additional/ Relocation of J-Boxes and Receptacles in Rooms 1054 and 1057
9/24/2015	DA-4779/C03	0022	\$2,623			W3 Barricade Openings for EDS Equipment Move
9/10/2015	DA-4779/C03	0001		(\$155,433)		Design Notice 01 - Paging System Revision
9/2/2015	DA-4779/C03	0007	(\$6,144)			100% Signage Drawings 02.13.15
9/24/2015	DA-4779/C03	0008	\$3,707			Column Cover Access Panels for Cleanouts

## 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 and currently has surplus project contingency.

## Schedule Status

The Airport Rotating Beacon (ARB) installation is scheduled for October 2015. The activation, testing and final cut-over is scheduled for November 2015. The CCTV cameras and associated infrastructure is scheduled for cut-over in December 2015.

### Project Cost



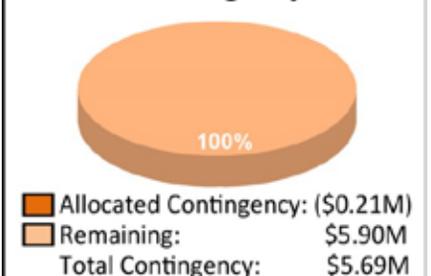
### Construction Cost



### Construction Duration



### Contingency



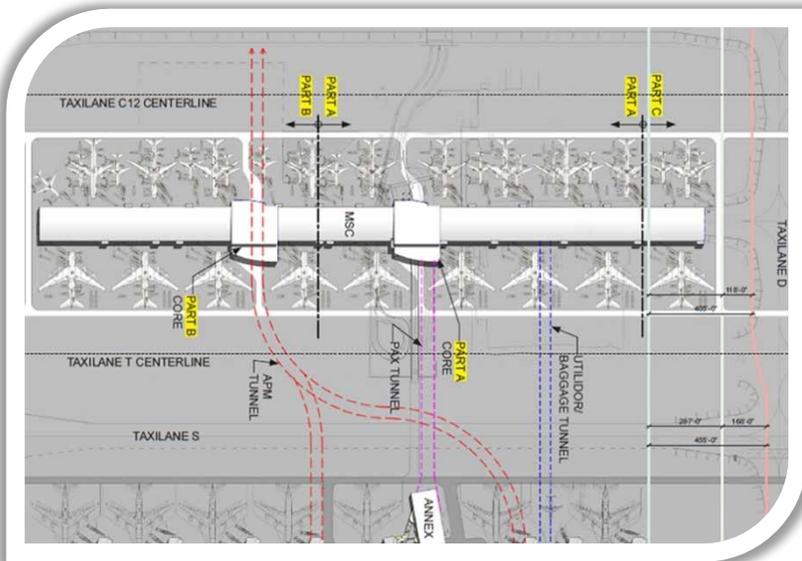
As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Midfield Satellite Concourse - Enabling Project (Various)</b>			
Airport Beacon - Construction Complete	●	25-Jan-16	-87
Radio Transmitter Receiver - Construction Complete	●	9-Dec-15	2
Radio Transmitter Receiver - FAA Commissioning/ORD Complete	●	17-May-16	1
Radio Transmitter Receiver - FAA Construction/Equipment Installation Complete	●	16-Mar-16	1
PMO Trailers - Move In Ready	●	16-Oct-15	-1

● 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. The project team is working with the design/builder to monitor the potential budget requirements for any new or enhanced project scope.

## Schedule Status

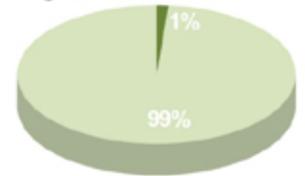
The project is in the design phase and tracking to schedule.

### Project Cost



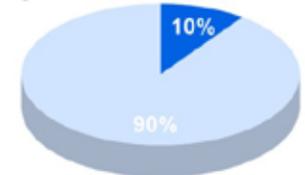
Cost To Date: \$ 32.90M  
Cost Remaining: \$1,108.80M  
Total Cost: \$1,141.70M

### Design/Construction Cost



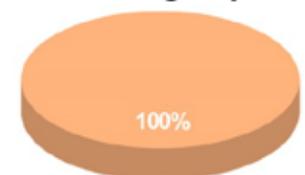
Incurred Cost: \$ 13.14M  
Cost Remaining: \$948.13M  
Const. Cost Total: \$961.27M

### Design/Construction Duration



Days Elapsed: 182  
Days Remaining: 1,641  
Days Total: 1,823

### Contingency



Allocated Contingency: \$ 0.00M  
Remaining: \$96.13M  
Total Contingency: \$96.13M

As of: October 1	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Midfield Satellite Concourse - North (Phase 1)</b>			
MSC North - GMP (60%) - City Council Approval	●	5-Aug-16	0
MSC North - Substantial Completion	●	28-Nov-19	0
MSC North - Final Acceptance	●	27-Mar-20	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)
	<b>Capital Budget 3</b>						
Active	MSC Enabling Project	74,990	75,982	45,444	18,578	71,613	4,369
Active	MSC North Gates	1,248,650	1,248,650	992,601	32,902	1,141,701	106,949
	<b>Subtotal: Capital Budget 3</b>	<b>1,323,640</b>	<b>1,324,632</b>	<b>1,038,045</b>	<b>51,480</b>	<b>1,213,314</b>	<b>111,318</b>
	<b>MSC Element: Total</b>	<b>1,323,640</b>	<b>1,324,632</b>	<b>1,038,045</b>	<b>51,480</b>	<b>1,213,314</b>	<b>111,318</b>

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

Projects	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>MSC Element</b>						
<b>DA-4924 - MSC NORTH ENABLING PROJECT (DA-4924)</b>						
9/3/2015	DA-4924/CGM	0001			(\$1,500,000)	CGMP 01 - Hazardous Material Survey Allowance Reduction
9/9/2015	DA-4924/CGM	0004			(\$1,484,441)	CGMP 03 - Buyout Performance
9/15/2015	DA-4924/CGM	0005		\$158,139		CGMP 03 - Additional Duct Bank and Fiber at RTR
9/15/2015	DA-4924/CGM	0006	\$14,961			CGMP 03 - Counterpoise at Jack and Bore
9/21/2015	DA-4924/CGM	0007	\$894			CGMP 03 - Added Flashing and Caulking at RTR Building
9/3/2015	DA-4924/CGM	0001	(\$13,644)			CGMP 04 - Fee and GRT Reconciliation



## 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

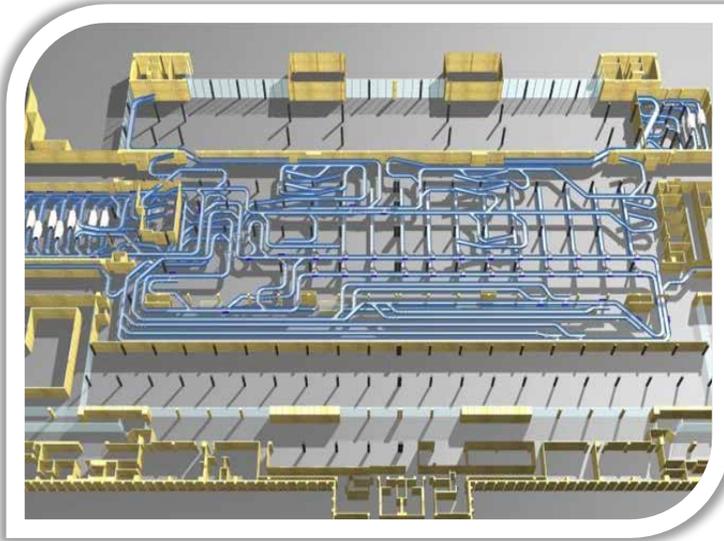
the respective TCM agreement and the cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each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



## Project Description

LAX

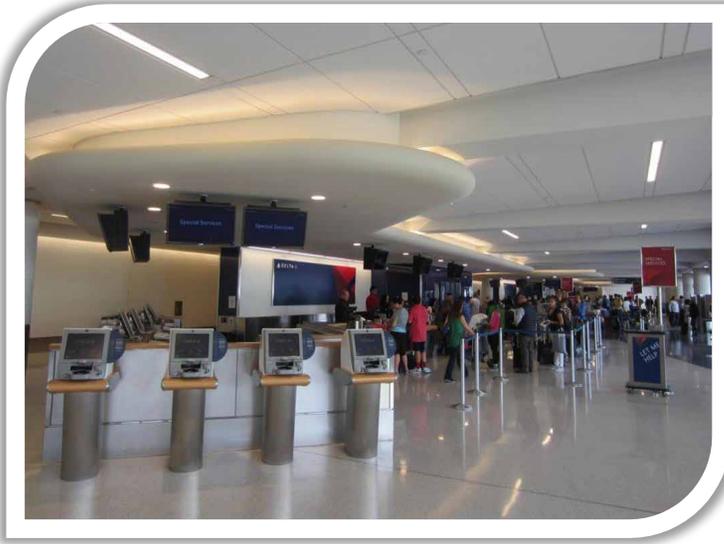
Southwest Airlines is undergoing a major renovation program for Terminal 1. These renovations include: improvements to the passenger security screening checkpoint; the design and implementation of a new inline Checked Baggage Inspection System (CBIS) and baggage sorting system; upgraded holdrooms and 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 terminals 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)
<b>Capital Budget 1</b>						
Airside Element	506,810	475,668	406,076	404,782	470,020	5,648
Terminal Element:						
Bradley West Program	2,040,915	2,117,444	2,104,598	2,022,740	2,125,427	(7,983)
Elevator & Escalator Program	270,000	242,580	225,848	170,115	226,821	15,759
Utilities & Landside Element:						
Central Utility Plant Program	423,835	406,121	394,580	383,581	401,184	4,937
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	24,122	N/A	N/A	0	24,122
<b>Subtotal: Capital Budget 1</b>		<b>3,432,845</b>	<b>3,297,262</b>	<b>3,147,378</b>	<b>3,390,362</b>	<b>42,483</b>
<b>Capital Budget 2</b>						
Airside Element	51,421	44,017	41,613	41,536	42,005	2,012
Terminal Element	431,536	434,911	362,889	169,959	414,371	20,540
Utilities & Landside Element	101,642	124,369	107,682	82,895	113,409	10,960
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
<b>Subtotal: Capital Budget 2</b>		<b>633,126</b>	<b>513,308</b>	<b>295,514</b>	<b>570,909</b>	<b>62,217</b>
<b>Capital Budget 3</b>						
Airside Element	237,094	237,094	188,235	90,259	221,029	16,065
Terminal Element	1,620	22,172	18,397	1,647	21,318	854
Utilities & Landside Element	41,590	45,379	35,399	18,521	42,166	3,213
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,038,045	51,480	1,213,314	111,318
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0
<b>Subtotal: Capital Budget 3</b>		<b>1,629,277</b>	<b>1,280,076</b>	<b>161,907</b>	<b>1,497,827</b>	<b>131,450</b>
Projects in Development	N/A	N/A	12,118	10,816	N/A	N/A
<b>Report Total</b>		<b>5,695,248</b>	<b>5,102,764</b>	<b>3,615,615</b>	<b>5,459,098</b>	<b>N/A</b>

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

<b>SUBCONTRACTOR UTILIZATION SUMMARY REPORT</b>		Achieved Participation to Date*				Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<b><u>SBE PROCURED CONTRACTS</u></b>						
AVB Management Partners Joint Venture	DA-4834	20.00%	<b>32.69%</b>	N/A	15.02%	
Griffith	DA-4948	20.00%	<b>26.21%</b>	N/A	N/A	
Griffith/Coffman Joint Venture	DA-4925	17.00%	<b>1.38%</b>	N/A	N/A	
Hill/APSI Joint Venture	DA-4828	20.00%	<b>22.04%</b>	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	<b>6.33%</b>	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	<b>19.31%</b>	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	<b>28.78%</b>	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	<b>23.94%</b>	N/A	N/A	
Steve Bubalo Construction Co	DA-4926	10.00%	<b>0.99%</b>	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	<b>26.92%</b>	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	<b>23.17%</b>	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	<b>0.00%</b>	N/A	20.71%	
URS Corporation, Inc.	DA-4810	15.00%	<b>10.96%</b>	N/A	N/A	
<b><u>DBE PROCURED CONTRACTS</u></b>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	<b>19.87%</b>	N/A	
Atkins	DA-4515	24.00%	N/A	<b>24.08%</b>	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	6.24%	N/A	N/A	
Fentress Architects	DA-4274	13.75%	N/A	<b>5.96%</b>	1.94%	
Griffith/Coffman Joint Venture	DA-4974	9.50%		<b>0.00%</b>		Pending First Billing
Kimley-Horn and Associates	DA-4555	5.13%	N/A	<b>8.14%</b>	6.11%	
Turner Construction Company	DA-4798	15.00%	0.68%	<b>0.88%</b>	N/A	

<b>SUBCONTRACTOR UTILIZATION SUMMARY REPORT</b>		Achieved Participation to Date*				Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<b><u>M/WBE PROCURED CONTRACTS</u></b>						
Atkins	DA-4679	11.50%	N/A	8.85%	<b>2.95%</b>	
Base Architecture	DA-4713	20.00%	N/A	0.00%	<b>26.26%</b>	
Clark/McCarthy Joint Venture - Construction	DA-4554	16.00%	N/A	N/A	<b>14.21%</b>	
Clark/McCarthy Joint Venture - Design	DA-4554	20.10%	N/A	N/A	<b>19.16%</b>	
Gin Wong	DA-4750	20.00%	N/A	N/A	<b>42.91%</b>	
Gruen Associates	DA-4761	25.00%	N/A	N/A	<b>49.95%</b>	
HNTB Corporation	DA-4748	20.00%	N/A	2.34%	<b>11.03%</b>	
Parsons Transportation Group, Inc.	DA-4415	23.00%	N/A	N/A	<b>48.11%</b>	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	<b>27.50%</b>	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	<b>20.97%</b>	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	<b>9.66%</b>	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	<b>22.15%</b>	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	<b>5.63%</b>	

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