

# Airports Development Group

## Executive Management Program Status Report

May 31, 2015



Ø Element Overview.....	3
Ø Airside Element.....	9
Ø Utilities & Landside Element.....	18
Ø Terminal Element.....	31
Ø MSC Element.....	48
Ø Tenant Improvement Element.....	52
Ø Program Cost Summary.....	59
Ø SBE / DBE / MWBE.....	60

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## Purpose

This report is a tool to provide status of the Capital Projects for the Airports Development Group. The report is divided into Elements; and includes a status update for active projects followed by the schedule, budget and change order summary. The Program Wide tab includes the budget summary and an OCIP, SBE/DBE/MWBE performance report.

## Airside Element

The Airside Element consists of multiple projects necessary for accommodating the movement of aircraft between the north and south airfields; reconfiguring traffic movement to accommodate the Tom Bradley International Terminal (TBIT) modernization program; and provide airfield improvements as required by Airfield Operations, the Federal Aviation Administration and other Federal and State regulatory agencies.





## Utilities and Landside Element

These capital improvement projects implement critical utility and infrastructure that support the Terminal and Airport operations within the Central Terminal Area (CTA) and include the following:

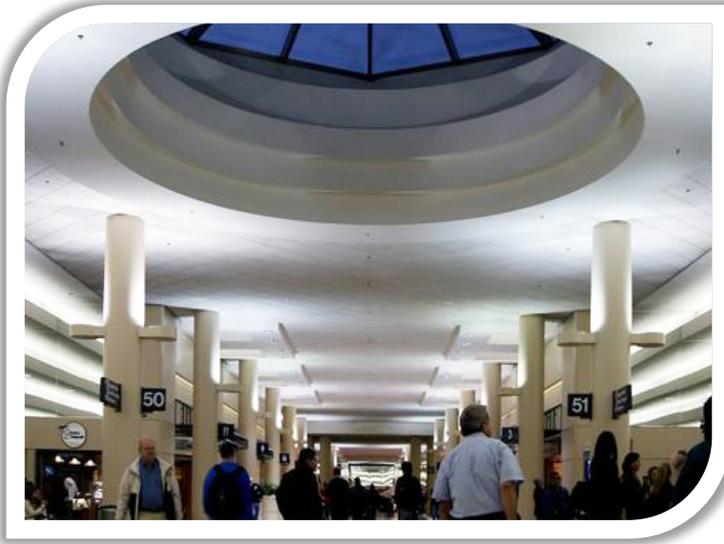
- The Central Utility Plant (CUP) Replacement project replaced the former CUP, constructed in 1961, and the co-generation facility, brought into service in 1985. These facilities were obsolete and inefficient relative to present-day technology.
- Other utility and infrastructure projects designed to provide service to or from the CUP.
- Various landside projects designed to provide for the efficient and effective movement of people through the airport; and to provide convenient parking for individuals using the airport. Landside projects are typically related to parking lots, public transportation access, fueling facilities, warehouse and cargo areas, access roads and perimeter fencing.



## Terminal Element

Most of LAX's terminals have been serving their purpose without major renovations or modernization efforts for years. As needs change, the terminal spaces and structures need repairs, upgrades, modernization, and standardization to satisfy these changing demands. From modernizing elevators and escalators with standardized devices to updating fire/life safety systems, the Terminals Element is focused on implementing these necessary improvements. The Project Status Section for the Terminal Element reports on three types of projects:

- Terminal-wide improvements that typically consist of similar types of work implemented across two or more terminals, such as the Elevator and Escalator Program, the IT/MPOE Room Project, and Americans with Disabilities Act (ADA) Enhancements.
- Terminal-specific improvements which typically address the enhancement and/or renovation of one or more parts of a specific terminal, such as the Terminal 2 Improvement Program, Terminal 3 Improvement Program, etc.
- The Bradley West improvements identified in the approved LAX Master Plan, specifically related to development of new aircraft gates at the Tom Bradley International Terminal. The new gates support the airport's ability to effectively and efficiently accommodate new large aircraft, such as the Airbus A380 and Boeing 747-8.

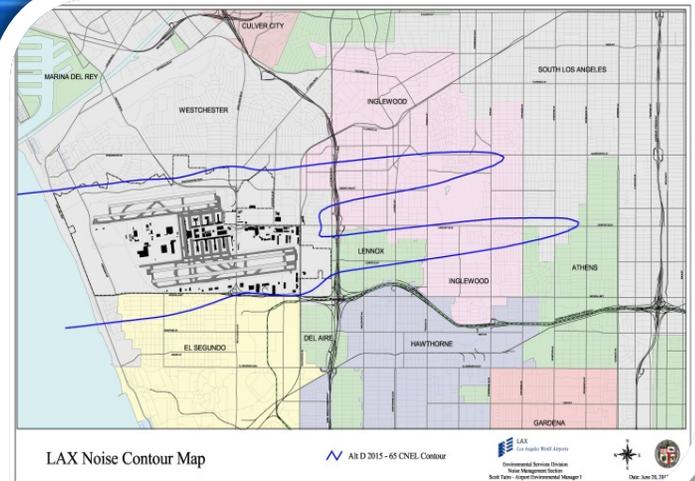


## Tenant Improvement Element

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

## Residential / Soundproofing Element

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



## User's Guide – Project Status Section

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

### Projects in Delivery

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

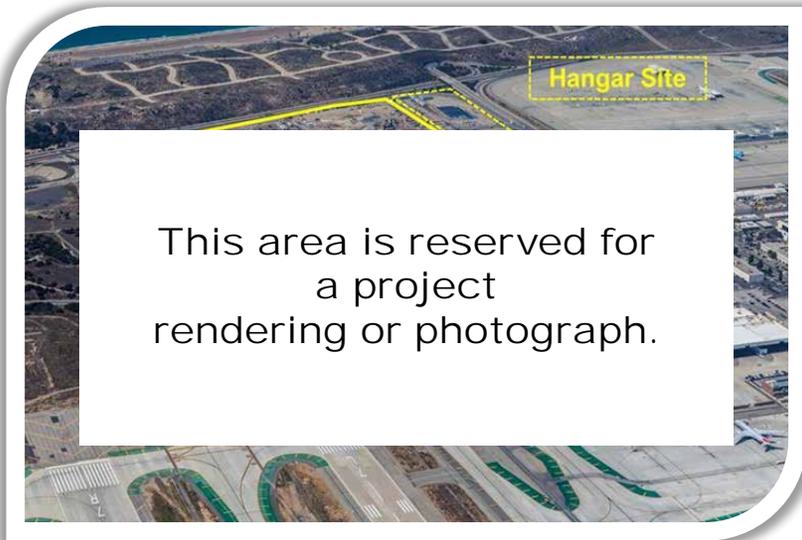
### Projects in Development

Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these projects will be transferred from this category into the Projects in Delivery category.

## Project Description

## AIRPORT

The narrative provides a summary overview of the project scope.



### 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.

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**Construction Cost**

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

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**Construction Duration**

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

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**Contingency Usage**

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

Schedule As Of: 01May15	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> <span style="color: green;">●</span> On-Time               <span style="color: yellow;">●</span> Behind Schedule               <span style="color: red;">●</span> Requires Mitigation         </p>			

## Project Description

LAX

The project entails the construction of an aircraft maintenance ramp area, new Remain Over Night (RON) apron and associated support facilities, and a taxiway connector. The project will be located at the southeast corner of Pershing Drive and World Way West. The project will include removal and disposal of large stock piles, mass excavation and grading, approximately 142,000 square yards (29.3 acres) of Portland Cement Concrete (PCC), airfield lighting, storm drain systems, utilities, vehicle service road, pavement of asphalt for apron shoulder, Ground Service Equipment (GSE) parking, and a landside parking lot. This project will provide airfield access to the new Qantas Maintenance Hangar and facilities as well as additional RON positions for other airlines.



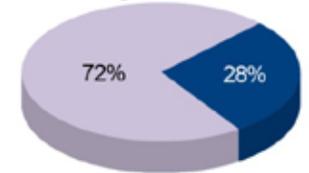
### Budget Status

The project is trending to budget.

### Schedule Status

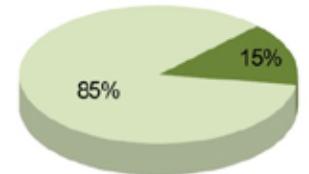
The project is tracking on schedule.

### Project Cost



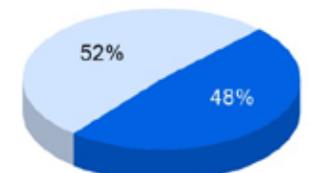
Cost To Date: \$26.37M  
Cost Remaining: \$67.19M  
Total Cost: \$93.56M

### Construction Cost



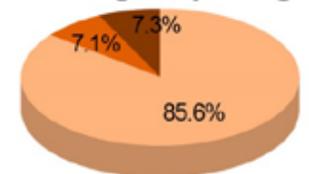
Incurred Cost: \$ 9.47M  
Cost Remaining: \$53.66M  
Const. Cost Total: \$63.13M

### Construction Duration



Days Elapsed: 286  
Days Remaining: 307  
Days Total: 593

### Contingency Usage



Allocated Contingency: \$0.6M  
Pending Trends: \$0.6M  
Remaining: \$7.1M

As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>West Aircraft Maintenance Area (WAMA) (Construction)</b>			
WAMA - Phase A: Temporary VSR Ramp	●	26-Jul-15	0
WAMA - Phase 2A: South East VSR	●	26-Jul-15	0
WAMA - Phase 2B: East Taxiway B	●	25-Aug-15	0
WAMA - Phase 3A: Permanent VSR	●	9-Sep-15	0
WAMA - Phase 3B: VSR to Guard Post 21	●	23-Sep-15	0
WAMA - Phase 1: Main Apron and Twy B	●	2-Dec-15	0
WAMA - Phase 1A: TW B Commissioning	●	2-Dec-15	0
WAMA - Phase 4: East Apron	●	1-Feb-16	0
WAMA - Construction Closeout Complete	●	1-Apr-16	0
WAMA - Phase 5 Final Clean Up and Project Finalization	●	1-Apr-16	0

● On-Time    ● Behind Schedule    ● Requires Mitigation

**Project Description**

**LAX**

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



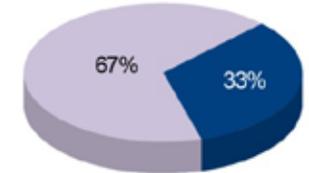
**Budget Status**

The project is trending to budget.

**Schedule Status**

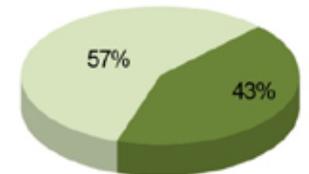
The project is tracking on schedule.

**Project Cost**



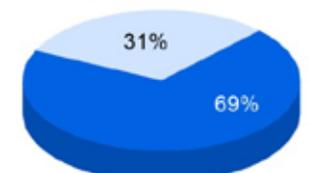
■ Cost To Date: \$ 7.08M  
■ Cost Remaining: \$14.28M  
Total Cost: \$21.35M

**Construction Cost**



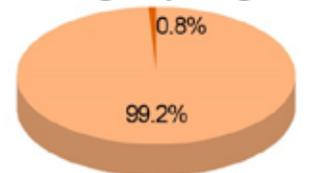
■ Incurred Cost: \$ 6.21M  
■ Cost Remaining: \$ 8.38M  
Const. Cost Total: \$14.59M

**Construction Duration**



■ Days Elapsed: 208  
■ Days Remaining: 92  
Days Total: 300

**Contingency Usage**



■ Allocated Contingency: \$0.0M  
■ Pending Trends: (\$0.5)M  
■ Remaining: \$2.4M

As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Runway 25L RSA and Repair (Construction)</b>			
Runway 25L RSA and Repair - Phase 2C: Taxiway C1	Complete	27-May-15	
Runway 25L RSA and Repair - Phase 2B: RON Improvements	Complete	27-May-15	
Runway 25L RSA and Repair - Phase 3F: Final Runway Grooving and Marking	Complete	27-May-15	
Runway 25L RSA and Repair - Phase 0B: DWP 3000 Amp Service	●	30-Aug-15	0
Runway 25L RSA and Repair - Phase 5A: Demobilization	●	30-Aug-15	0
Runway 25L RSA and Repair - Construction Complete	●	30-Aug-15	0

● 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.



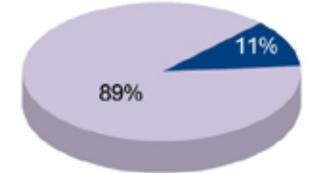
### Budget Status

The project is trending to budget.

### Schedule Status

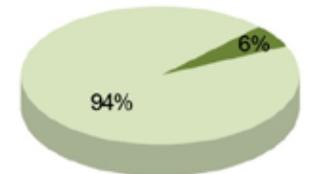
The project is tracking to schedule.

### Project Cost



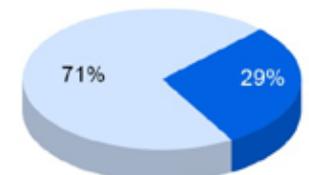
Cost To Date: \$ 4.19M  
Cost Remaining: \$33.40M  
Total Cost: \$37.59M

### Construction Cost



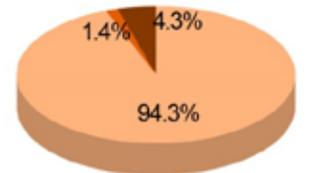
Incurred Cost: \$ 1.42M  
Cost Remaining: \$23.87M  
Const. Cost Total: \$25.29M

### Construction Duration



Days Elapsed: 83  
Days Remaining: 202  
Days Total: 285

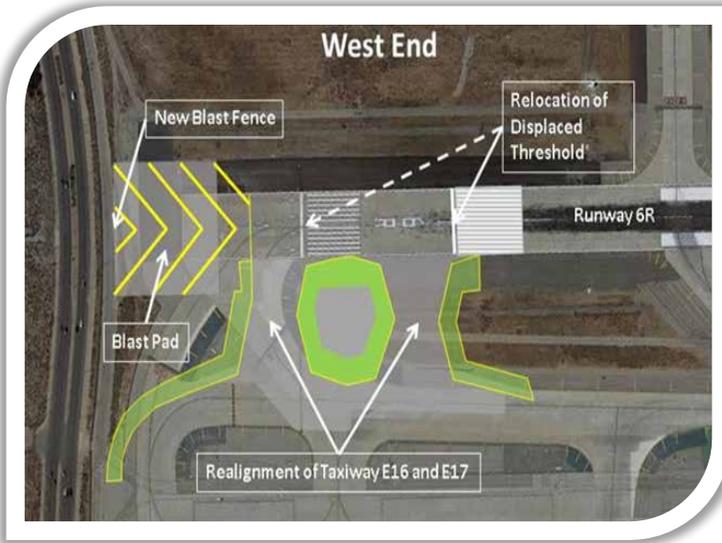
### Contingency Usage



Allocated Contingency: \$0.0M  
Pending Trends: \$0.1M  
Remaining: \$2.8M

As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Runway 6L-24R RSA (Construction)</b>			
Runway 6L-24R RSA - Phase 0: Mobilization	●	7-Jun-15	0
Runway 6L-24R RSA - Phase 1: Runway 24R Nightly Closures	●	19-Jun-15	0
Runway 6L-24R RSA - Phase 2: Runway 24L Nightly Closures	●	26-Jun-15	0
Runway 6L-24R RSA - Phase 3: Taxiway AA Reconstruction	●	29-Jun-15	0
Runway 6L-24R RSA - Phase 3A: Decommission Taxiways to Runway 24R	●	29-Jun-15	0
Runway 6L-24R RSA - Phase 4: Runway 24R RSA and PCC Rehabilitation	●	16-Oct-15	0
Runway 6L-24R RSA - Phase 4A: Runway 24L Hold Bar Reconstruction	●	27-Sep-15	0
Runway 6L-24R RSA - Phase 5: Final Markings and Re-Commissioning Taxiways to Runway 24R	●	18-Oct-15	0
Runway 6L-24R RSA - Phase 6: Close Out	●	18-Dec-15	0
Runway 6L-24R RSA - Construction Complete	●	18-Dec-15	0

● On-Time ● Behind Schedule ● Requires Mitigation



## Runway 6R-24L Safety Area Improvements

LAX

To comply with the Congressional mandate, portions of both the east and west ends of Runway 6R-24L Runway Safety Area (RSA) will be extended and improved. To maintain current departure length and to meet FAA airport design standards, eastern segments of the airport perimeter fence and service road will be relocated, new taxiway connections will be constructed, and the runway pavement area on the east end will be shifted. The project includes relocation of navigational aids for Runway 6R and work includes extensive phasing requirements to mitigate airfield operational impacts. The west end will include the relocation of the west runway end and the relocation of the displaced threshold. This will require re-striping of those areas along with the realignment of Taxiways E16 and E17.

## Runway 25R RSA and Rehabilitation Work LAX

This project will provide safety improvements to the Runway Safety Area (RSA) at the west end of Runway 25R-7L to meet the latest FAA design standards. The west end of the runway will provide the full 1,000 feet clearance for the RSA. The project will also replace deteriorated concrete pavement at the east end of Runway 25R-7L.





## Taxiway S&W Intersection Evaluation and Repair

ONT

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

## Taxilane T-Phase 2

LAX

The Taxilane T-Phase 2 work includes demolition of the existing American Airlines / Qantas maintenance hangar and completion of the remaining northern taxiway 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	Variance (Budget-EAC)
	<b>Capital Budget 1</b>						
Close-out	Taxilane 'S'	174,980	162,041	152,896	156,907	158,333	3,708
Close-out	Taxilane 'T'	96,500	136,284	72,941	71,608	131,501	4,784
Close-out	Construction Support Facilities	14,790	9,475	0	0	0	9,475
Close-out	Associated Projects	1,340	1,607	2,330	2,330	2,330	(723)
Close-out	Crossfield Taxiway Project	177,760	137,245	137,931	137,931	137,931	(686)
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>482,235</b>	<b>401,681</b>	<b>404,359</b>	<b>465,678</b>	<b>16,558</b>
	<b>Capital Budget 2</b>						
Close-out	ONT Runway 8L/26R RSA Improvement	4,467	4,770	4,064	3,987	4,064	706
Close-out	VNY Runway 16R Rehabilitation	20,483	19,483	18,252	17,688	18,245	1,238
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Close-out	AOA Perimeter Fence - Phase 4	6,506	6,506	4,722	4,722	4,722	1,784
Closed	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>45,801</b>	<b>42,080</b>	<b>41,439</b>	<b>42,465</b>	<b>3,337</b>

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

(dollars in thousands)							
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)
<b>Capital Budget 3</b>							
Active	West Aircraft Maintenance Area	100,654	100,654	82,218	26,372	93,565	7,089
Active	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	15,700	7,076	21,352	2,393
Active	LAX Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	29,893	4,188	37,589	2,783
<b>Subtotal: Capital Budget 3</b>		<b>164,770</b>	<b>164,770</b>	<b>127,811</b>	<b>37,636</b>	<b>152,506</b>	<b>12,265</b>
<b>Airside Element: Total</b>		<b>723,001</b>	<b>692,806</b>	<b>571,572</b>	<b>483,434</b>	<b>660,649</b>	<b>32,160</b>

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

(dollars in thousands)						
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)
	<b>Projects in Development</b>					
	Runway 6R-24L Safety Area Improvements	57,700	3,358	877	N/A	N/A
	Runway 25R RSA and Rehabilitation Project	135,000	10,207	9,733	N/A	N/A
	ONT Taxiway S & W Intersection Evaluation and Repair	6,200	0	0	N/A	N/A
	<b>Airside Element: Projects in Development</b>					
		<b>198,900</b>	<b>13,565</b>	<b>10,610</b>	<b>N/A</b>	<b>N/A</b>

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

Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Airside Element</b>						
<b>DA-4948 - RUNWAY 7R-25L SAFETY AREA IMPROVEMENT AND TEMPORARY REPAIRS</b>						
5/28/2015	DA-4948	0002	\$47,073			DME Antenna (CD3), Hybrid Fiber Optic (CD5) Fencing-Swing Gates
<b>DA-4974 - RUNWAY 6L - 24R SAFETY AREA AND REHABILITATION PROJECT</b>						
5/11/2015	DA-4974	0001	\$40,500			Aircraft Rated RCB Structure

## 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.



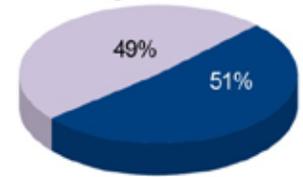
### Budget Status

The project is trending to budget.

### Schedule Status

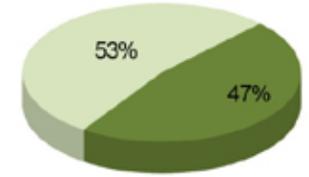
The project is tracking to schedule.

### Project Cost



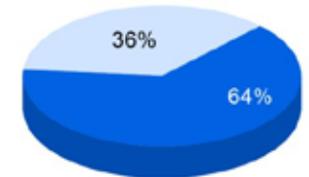
Cost To Date: \$16.89M  
Cost Remaining: \$15.98M  
Total Cost: \$32.87M

### Construction Cost



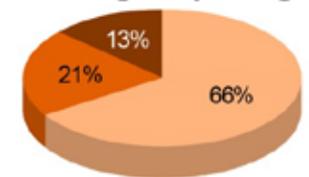
Incurred Cost: \$10.64M  
Cost Remaining: \$12.04M  
Const. Cost Total: \$22.68M

### Construction Duration



Days Elapsed: 467  
Days Remaining: 263  
Days Total: 730

### Contingency Usage



Allocated Contingency: \$0.8M  
Pending Trends: \$0.5M  
Remaining: \$2.6M

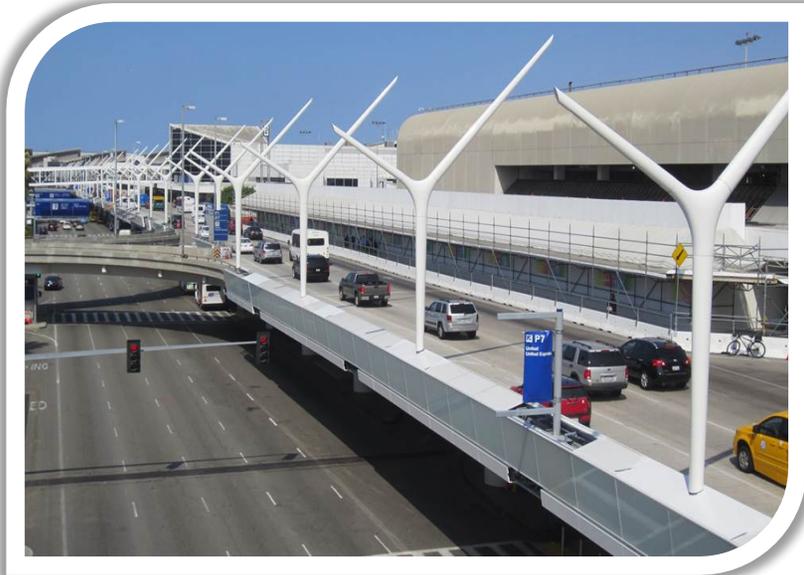
As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>2nd Level Roadway (Construction)</b>			
2nd Level Roadway - Joint & Deck Repair - Substantial Completion	●	15-Feb-16	2

● 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.



### Budget Status

The project is trending to budget.

### Schedule Status

The project is tracking to schedule.

### Project Cost



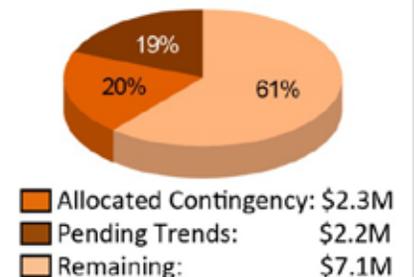
### Construction Cost



### Construction Duration



### Contingency Usage



As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>New Face CTA (Construction)</b>			
New Face CTA - Light Ribbon/Iconic Poles - Substantial Completion	●	30-Jun-15	0

● On-Time    ● Behind Schedule    ● Requires Mitigation

## Project Description

LAX

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



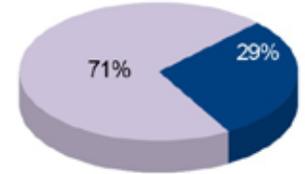
### Budget Status

The project is trending to budget.

### Schedule Status

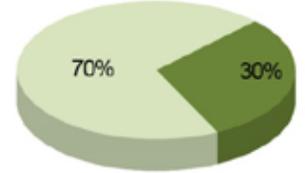
The contractor will complete the work in June 2015 and the project team is working to maintain that schedule.

### Project Cost



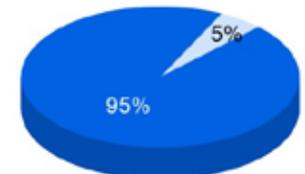
Cost To Date: \$0.52M  
Cost Remaining: \$1.25M  
Total Cost: \$1.77M

### Construction Cost



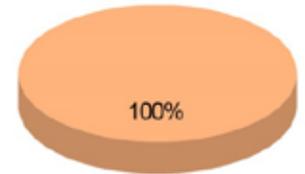
Incurred Cost: \$0.46M  
Cost Remaining: \$1.07M  
Const. Cost Total: \$1.53M

### Construction Duration



Days Elapsed: 182  
Days Remaining: 10  
Days Total: 192

### Contingency Usage



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

As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Manchester Square Ph II (Construction)</b>			
Manchester Square / Belford Demo Phs-2 - Construction Complete (GSD Delivery)	●	9-Jun-15	-32

● On-Time ● Behind Schedule ● Requires Mitigation

## Project Description

LAX/VNY

This project helps to fulfill a requirement of the Settlement Agreement for the LAX Master Plan. The project provides the site improvements needed to establish a new FlyAway site near the Woodley Avenue/Victory Boulevard transit stop along the Orange Line Bus Bay. This new FlyAway site provides a connection to transit patrons along the Orange Line in the San Fernando Valley who would no longer need to drive to the Van Nuys FlyAway terminal to reach a bus connection to LAX. The existing FlyAway buses serving the Van Nuys terminal will be used to serve this new FlyAway site.



### Budget Status

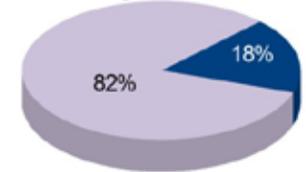
The project is trending to budget. The construction cost will be determined when the pricing proposal is accepted.

### Schedule Status

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

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

### Project Cost



Cost To Date: \$0.18M  
Cost Remaining: \$0.83M  
Total Cost: \$1.01M

### Construction Cost



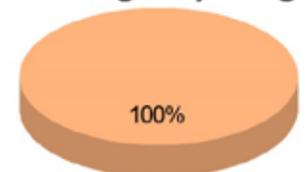
Incurred Cost: TBD  
Cost Remaining: TBD  
Const. Cost Total: TBD

### Construction Duration



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

### Contingency Usage



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

**Project Description**

**LAX**

This project will construct a new 2x6, 34.5 kV duct bank from the vicinity of the Theme Building, where the new duct bank will tie into the 2x5 power duct bank constructed by the new Central Utility Plant (CUP) Project, to Sepulveda Boulevard to provide the necessary infrastructure to allow LADWP to install a new 5th Feeder to the airport for increased capacity and a more reliable redundant electrical power source available for airport use. In addition, this project will install other improvements including: two short extensions of a LAWA power duct bank and a communications duct bank for future use; a reclaimed water line to Sepulveda; the extension of a 24-inch fire water line to Sepulveda; and the extension of a 16-inch domestic water line to Sepulveda.



**Budget Status**

There are additional scope items that are being reviewed and will likely be implemented as part of this project. As those decisions are made, the budget adjustments will be processed.

**Schedule Status**

There are additional scope items that are being reviewed and will likely be implemented as part of this project. As those decisions are made, the schedule adjustments will be processed.

**Project Cost**



**Construction Cost**



**Construction Duration**



**Contingency Usage**



As of: 01JUN15	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	●	15-Jul-15	-19
Fifth Feeder - Milestone 3 Project Substantial Completion	●	18-Jul-15	-21

● 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.





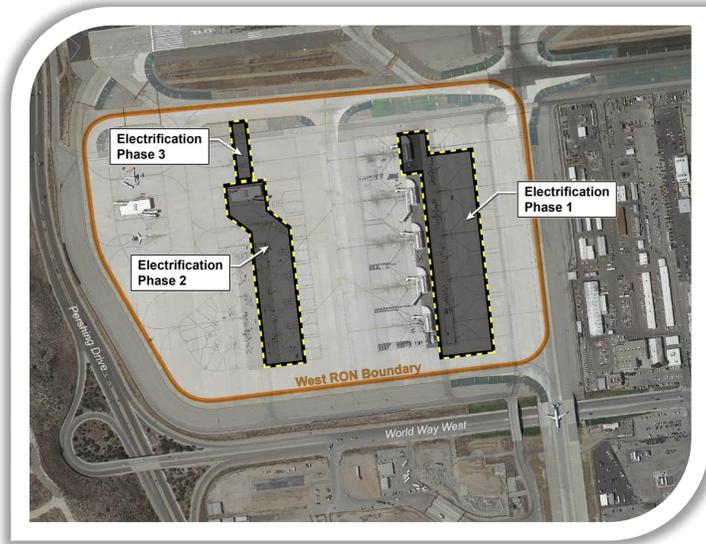
## CTA - Landside Accessibility Improvements Phase 2 LAX

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

## Construction Access Gates Post 21, 23 and 236 LAX

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





## West RON Electrification Project

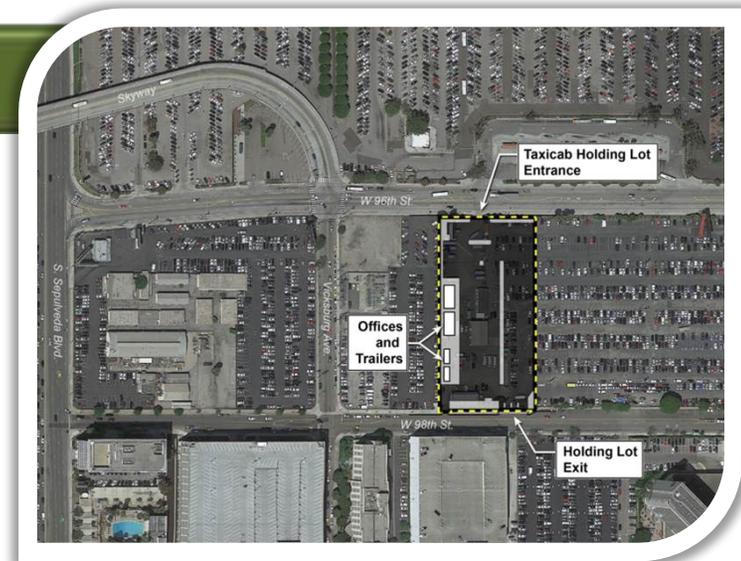
LAX

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

## Taxi Holding Lot Relocation

LAX

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





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

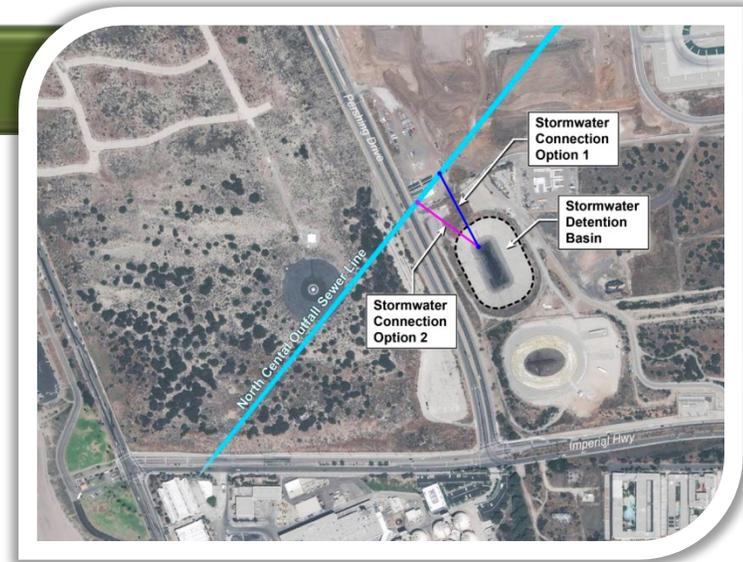
LAX

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

## Storm Water Connection to North Central Outfall Sewer (NCOS)

LAX

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



(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)
	<b>Capital Budget 1</b>						
	<i>Central Utility Plant Program</i>						
Close-out	Central Utility Plant	423,835	412,121	391,725	378,860	401,314	10,807
	<b>Subtotal: Central Utility Plant Program</b>	<b>423,835</b>	<b>412,121</b>	<b>391,725</b>	<b>378,860</b>	<b>401,314</b>	<b>10,807</b>
	<i>Infrastructure Program</i>						
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>425,844</b>	<b>405,448</b>	<b>392,583</b>	<b>415,037</b>	<b>10,807</b>
	<b>Capital Budget 2</b>						
	<i>Infrastructure Program</i>						
	<b>Subtotal: Infrastructure Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Landside Program</i>						
Active	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	29,221	16,886	32,870	2,572
Active	New Face of CTA – Phase 2	70,528	78,651	65,501	37,699	71,572	7,079
Close-out	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Close-out	Manchester Square / Belford Demolition Program	1,981	1,185	1,250	1,250	1,250	(66)

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)
Close-out	Jenny Lot Site Modifications	7,233	6,951	6,751	6,708	6,751	200
	<b>Subtotal: Landside Program</b>	<b>101,642</b>	<b>124,369</b>	<b>104,863</b>	<b>64,683</b>	<b>114,583</b>	<b>9,785</b>
	<b>Subtotal: Capital Budget 2</b>	<b>101,642</b>	<b>124,369</b>	<b>104,863</b>	<b>64,683</b>	<b>114,583</b>	<b>9,785</b>
	<b>Capital Budget 3</b>						
Active	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	1,589	516	1,765	176
Active	Orange Line Busway (FlyAway Site)	1,059	1,059	275	180	1,012	47
Active	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	23,760	19,286	10,671	23,399	361
	<b>Subtotal: Capital Budget 3</b>	<b>26,033</b>	<b>26,760</b>	<b>21,150</b>	<b>11,367</b>	<b>26,176</b>	<b>584</b>
	<b>Utilities &amp; Landside Element: Total</b>	<b>559,685</b>	<b>576,973</b>	<b>531,461</b>	<b>468,633</b>	<b>555,796</b>	<b>21,176</b>

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

(dollars in thousands)						
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)
	<b>Projects in Development</b>					
	CTA Departure Level Security Bollards	5,000	19	19	N/A	N/A
	Imperial Cargo Complex Water Main Replacement	5,000	277	45	N/A	N/A
	ADA Accessibility Improvements – Phase 2	2,976	2,859	982	N/A	N/A
	Construction Access Gates 21, 23 and 236	4,500	0	0	N/A	N/A
	West RON Electrification Project	3,000	0	0	N/A	N/A
	Taxi Holding Lot Relocation	2,750	0	0	N/A	N/A
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4 & 6	3,500	0	0	N/A	N/A
	Storm Water Connection to North Central Outfall Sewer (NCOS)	3,000	0	0	N/A	N/A
	<b>Utilities &amp; Landside Element: Projects in Development</b>					
		<b>29,726</b>	<b>3,155</b>	<b>1,046</b>	<b>N/A</b>	<b>N/A</b>

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

Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Utilities &amp; Landside Element</b>						
<b>DA-4554 - CUP REPLACEMENT (DA-4554)</b>						
5/1/2015	DA-4554	0362	\$2,088			ADA Rated Grating for Gatic Slot Drain Access Box
5/1/2015	DA-4554	0363	\$6,289			Additional Grading and Clean-Up of Westchester Yard
5/1/2015	DA-4554	0364	\$4,317			Additional Stripping and Signage at East Way/Center Way
5/8/2015	DA-4554	0365	\$15,691			Closed Circuit Video Camera For Plume Observation
5/8/2015	DA-4554	0366	\$22,201			Existing CUP Unforseen Slurry Removal
<b>DA-4926 - 5TH FEEDER (DA-4926)</b>						
5/5/2015	DA-4926	0004	\$137,000			Continental City Laydown Space
5/26/2015	DA-4926	0005		\$195,000		Revised Details for Fire and Domestic Water Backflow Preventer's

## 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

The project budget is being closely monitored and mitigation strategies are being developed and reviewed.

### Schedule Status

The project schedule is being closely monitored and mitigation strategies are being developed and reviewed.

### Project Cost



### Construction Cost



### Construction Duration



### Contingency Usage



As of: 01JUN15	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	●	13-Jul-15	-104
BW Core Renovation & Concourse Demo Project - MS#3C South End SSCP (Lvls 3 & 4); SE Egress; CBIS Space Lvl 3	●	8-Jun-15	-128
BW Core Renovation & Concourse Demo Project - MS#5 SSCP Operational (North); North Bridge Complete	●	18-Sep-15	-109
BW Core Renovation & Concourse Demo Project - MS#6 TBIT Lvls 2, 3, 4 & 5; Lvl 1 (Except 2 Bag Units)	●	2-Oct-15	-83
BW Core Renovation & Concourse Demo Project - MS#6 Gates 131 & 133	●	7-Jul-15	0
BW Core Renovation & Concourse Demo Project - MS#6A North Loading Dock; Remainder of Work	●	3-Feb-16	-80

● On-Time ● Behind Schedule ● Requires Mitigation

## Project Description

LAX

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



### Budget Status

The project is trending to budget.

### Schedule Status

The project is tracking ahead of schedule.

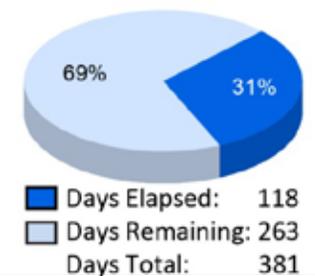
### Project Cost



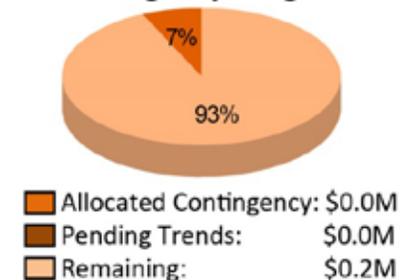
### Construction Cost



### Construction Duration



### Contingency Usage



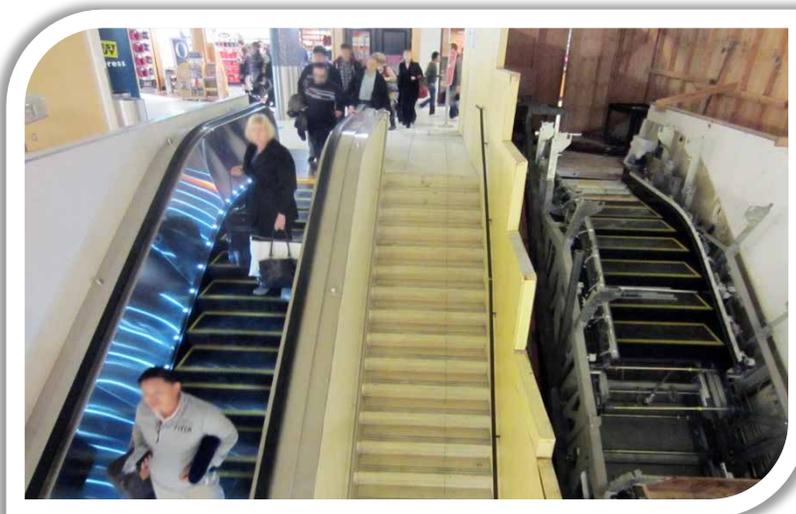
As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>BW Traffic Mitigation (Construction)</b>			
BW Traffic Mitigation - Substantial Completion	●	23-Jul-15	209

● 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.



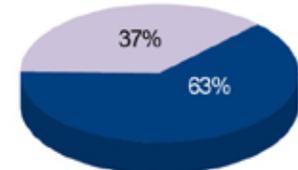
**Budget Status**

The project is trending to budget.

**Schedule Status**

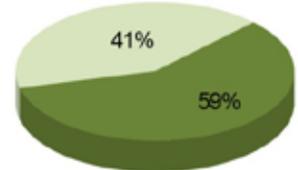
Some units were re-prioritized within the program and vary from their original installation date, but there is no impact to the overall completion date.

**Project Cost**



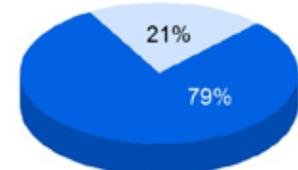
■ Cost To Date: \$158.30M  
■ Cost Remaining: \$ 94.11M  
Total Cost: \$252.41M

**Construction Cost**



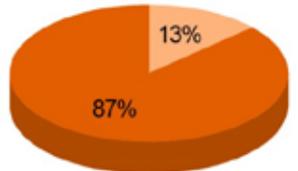
■ Incurred Cost: \$119.82M  
■ Cost Remaining: \$ 84.58M  
Const. Cost Total: \$204.40M

**Construction Duration**



■ Days Elapsed: 2,166  
■ Days Remaining: 574  
Days Total: 2,740

**Contingency Usage**



■ Allocated Contingency: \$56.9M  
■ Pending Trends: (\$0.8)M  
■ Remaining: \$ 8.7M

As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Phase 2/3 - Elevators and Escalators (Construction)</b>			
Parking Structure F Unit #1 - ELEVT	●	15-Sep-15	0
TBIT Unit #2 - ELEVT	●	14-Sep-15	-1
Terminal 2 Unit #6 - ELEVM	●	1-Jun-15	-14
Terminal 2 Unit #2 - ELEVM	●	10-Aug-15	-34
Terminal 2 Unit #4 - ELEVM	●	9-Sep-15	-3
Terminal 2 Unit #10 - ESC	●	9-Sep-15	0
Terminal 4 Unit #11 - ELEVM	●	10-Aug-15	-1
Terminal 7 Unit #3 - ELEVM	●	1-Sep-15	-71
Theme Bldg. Unit #2	●	5-Jun-15	-124
Theme Bldg. Unit #3	●	3-Jun-15	-69
Phase 2/3 Elevators and Escalators - Construction Complete	●	30-May-16	5

● On-Time    ● Behind Schedule    ● Requires Mitigation

## Project Description

LAX

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



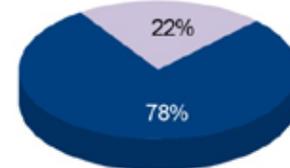
### Budget Status

The project is trending under budget.

### Schedule Status

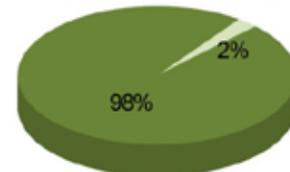
The project is tracking to schedule.

### Project Cost



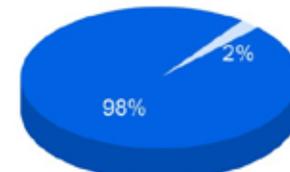
■ Cost To Date: \$1.65M  
■ Cost Remaining: \$0.46M  
Total Cost: \$2.11M

### Construction Cost



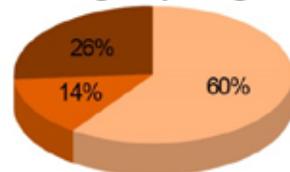
■ Incurred Cost: \$1.34M  
■ Cost Remaining: \$0.03M  
Const. Cost Total: \$1.37M

### Construction Duration



■ Days Elapsed: 1,246  
■ Days Remaining: 31  
Days Total: 1,277

### Contingency Usage



■ Allocated Contingency: \$0.1M  
■ Pending Trends: \$0.3M  
■ Remaining: \$0.6M

As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Concessions Enabling (Construction)</b>			
Terminal - Project Complete	●	30-Jun-15	

● 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 trending over budget and the project contingency is depleted. 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 budget adjustments will be processed.

### Schedule Status

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

### Project Cost



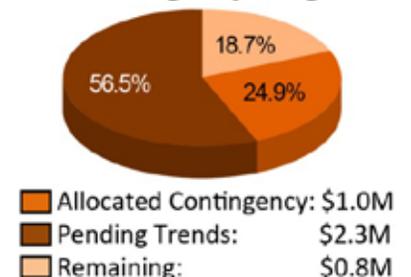
### Construction Cost



### Construction Duration



### Contingency Usage



As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>PBB Relocation (Construction)</b>			
PBB Relocation - Phase 1&2 - T2 Complete	●	18-Dec-15	-199

● 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

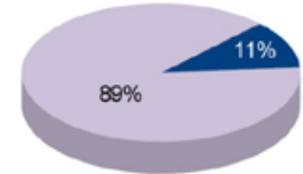
The project is trending to budget.

### Schedule Status

The contractor is preparing the baseline schedule submittal for LAWA review and approval.

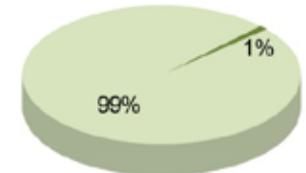
The construction schedule will be reported following Notice to Proceed (NTP).

### Project Cost



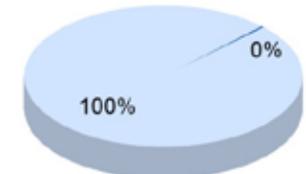
■ Cost To Date: \$ 2.81M  
■ Cost Remaining: \$21.82M  
Total Cost: \$24.63M

### Construction Cost



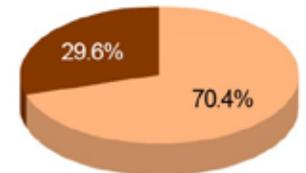
■ Incurred Cost: \$ 0.19M  
■ Cost Remaining: \$18.73M  
Const. Cost Total: \$18.91M

### Construction Duration



■ Days Elapsed: 2  
■ Days Remaining: 729  
Days Total: 731

### Contingency Usage



■ Allocated Contingency: \$0.0M  
■ Pending Trends: \$0.6M  
■ Remaining: \$1.3M

## Project Description

LAX

Terminal 2 is the second largest international terminal at LAX. In 2014, Terminal 2 served approximately 4.6 million international passengers. The terminal is approximately 30-years old and in need of improvements. LAWA initiated a Terminal 2 Improvement Program designed to significantly improve the terminal's level of service. This improvement program will provide major upgrades to the ticket lobby, baggage screening, baggage claim, and concourse areas, as well as construction of all new concessions and upgrades of all systems (electrical, mechanical, telecom, etc.) that serve the terminal.



### Budget Status

The project is trending to budget.

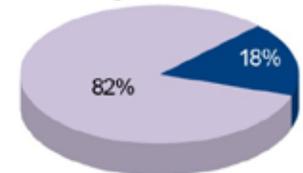
### Schedule Status

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

As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Terminal 2 Improvements (Construction)</b>			
T2 Systems Milestone 1 - BHS Control Room (Rm 2514) Operational	●	15-Jun-15	-268
T2 Systems Milestone 2 - EDS Room 2509 (Eastern Portion) Ready for TSA Acceptance	●	15-Jun-15	-158
T2 Systems Milestone 3 - EDS Room 2509 Complete & Ready for TSA Acceptance	●	1-Jul-15	-4
T2 Systems Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●	27-Jul-15	-17
T2 Systems Milestone 5 - Centralized 400 Hz System Complete	●	26-Jun-15	-153
T2 Systems Milestone 6 - T2 Standby Power Complete	●	29-Mar-16	14
T2 Systems Milestone 7 - Electrical Upgrade Complete	●	11-Jul-17	6
T2 Systems Milestone 8 - Overall Construction Complete	●	29-Dec-17	6
T2 Finishes Milestone 1 - Arrivals Phase 1 and Phase 2 Complete	●	15-Jul-15	-46
T2 Finishes Milestone 2 - Departure Phase 1 and Phase 2 Complete	●	6-Jul-15	-37
T2 Finishes Milestone 3 - Arrivals Restrooms Complete	●	24-Aug-15	-116
T2 Finishes Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●	23-Nov-16	-3
T2 AHU Replacement Milestone 1 Rm 1584	●	9-Dec-15	0
T2 AHU Replacement Milestone 2 Rm 4503 and 4521	●	9-Nov-16	0
T2 FIS Milestone 1 Phase 1A Work Before Special Olympics	●	11-Jul-15	0
T2 FIS Milestone 2 Phase 1 Construction Complete	●	1-Sep-16	0

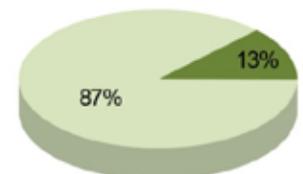
● On-Time ● Behind Schedule ● Requires Mitigation

### Project Cost



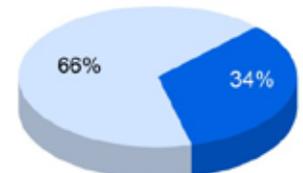
■ Cost To Date: \$ 34.05M  
 ■ Cost Remaining: \$160.13M  
 Total Cost: \$194.17M

### Construction Cost



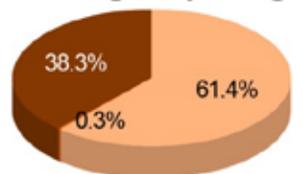
■ Incurred Cost: \$ 19.15M  
 ■ Cost Remaining: \$132.20M  
 Const. Cost Total: \$151.35M

### Construction Duration



■ Days Elapsed: 482  
 ■ Days Remaining: 950  
 Days Total: 1,432

### Contingency Usage

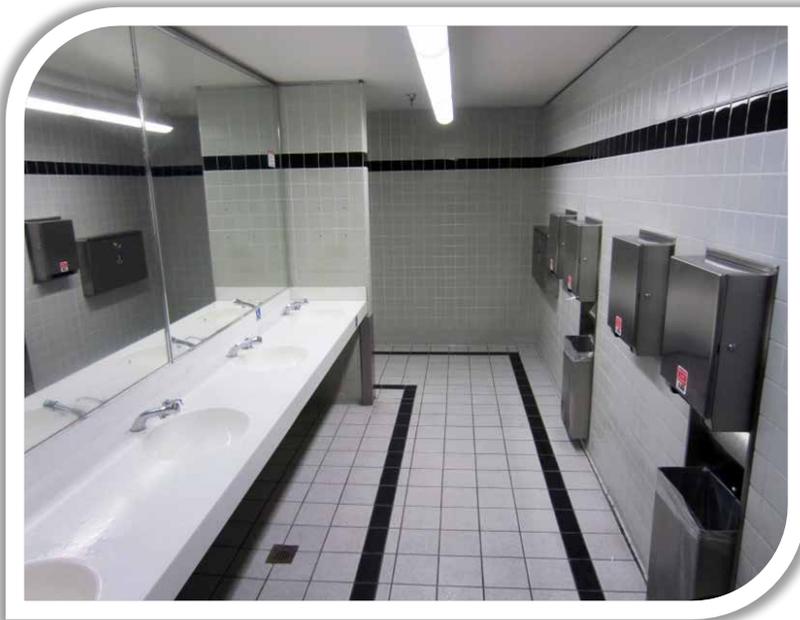


■ Allocated Contingency: \$0.0M  
 ■ Pending Trends: \$5.7M  
 ■ Remaining: \$9.2M

## 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.



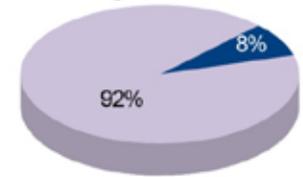
### Budget Status

Several implementation scenarios were studied resulting in higher than expected design costs. A budget increase is being processed.

### Schedule Status

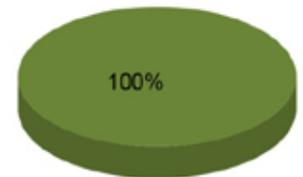
The project schedule will be determined once Notice-to-Proceed is issued for this work.

### Project Cost



■ Cost To Date: \$0.46M  
■ Cost Remaining: \$5.26M  
Total Cost: \$5.72M

### Construction Cost



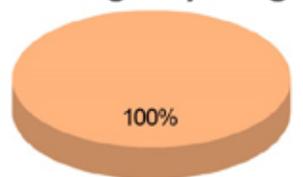
■ Incurred Cost: TBD  
■ Cost Remaining: TBD  
Const. Cost Total: TBD

### Construction Duration



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

### Contingency Usage



■ Allocated Contingency: \$0.0M  
■ Pending Trends: \$0.5M  
■ Remaining: (\$0.1)M

As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Terminal 3 Improvements</b>			
T029A The construction schedule will be reported following Notice to Proceed (NTP).			

● 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.



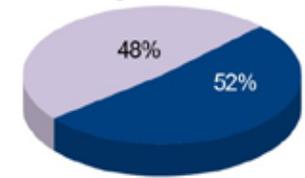
### Budget Status

The project is trending to budget.

### Schedule Status

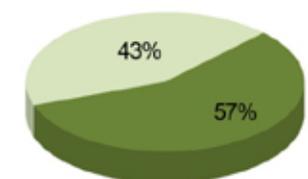
This project schedule was impacted by the discovery of unknown utilities which necessitated re-designing the foundation in the landside area. The project team is working with the contractor to mitigate any further delay.

### Project Cost



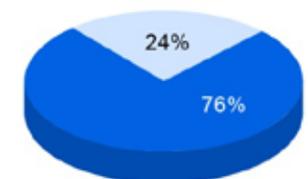
Cost To Date: \$ 56.56M  
Cost Remaining: \$ 52.82M  
Total Cost: \$109.38M

### Construction Cost



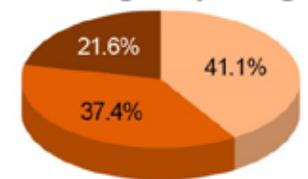
Incurred Cost: \$49.55M  
Cost Remaining: \$37.39M  
Const. Cost Total: \$86.95M

### Construction Duration



Days Elapsed: 716  
Days Remaining: 226  
Days Total: 942

### Contingency Usage



Allocated Contingency: \$4.7M  
Pending Trends: \$2.7M  
Remaining: \$5.1M

As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>T4 Connector (Construction)</b>			
T4 Connector - Milestone #3: Dry-In Complete at Connector Walkway	●	16-Jul-15	-189
T4 Connector - Milestone #4: Dry-in Complete at CBIS	●	2-Jun-15	-139
T4 Connector - Milestone #5: Completion of Connector Walkway	●	25-Feb-16	-135
T4 Connector - Milestone #6: Project Completion	●	25-May-16	-135

● On-Time ● Behind Schedule ● Requires Mitigation

## Project Description

LAX

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



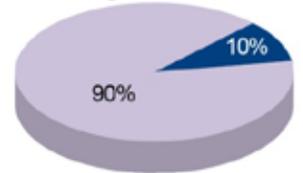
### Budget Status

The project is trending to budget.

### Schedule Status

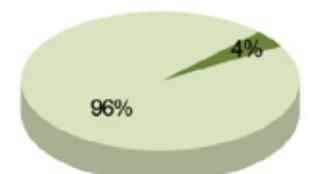
The project is tracking to schedule.

### Project Cost



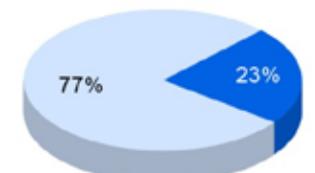
Cost To Date: \$ 3.11M  
Cost Remaining: \$27.49M  
Total Cost: \$30.60M

### Construction Cost



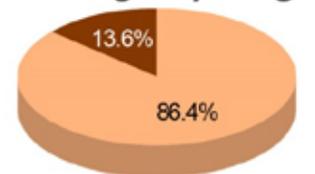
Incurred Cost: \$ 1.01M  
Cost Remaining: \$22.64M  
Const. Cost Total: \$23.64M

### Construction Duration



Days Elapsed: 174  
Days Remaining: 587  
Days Total: 761

### Contingency Usage

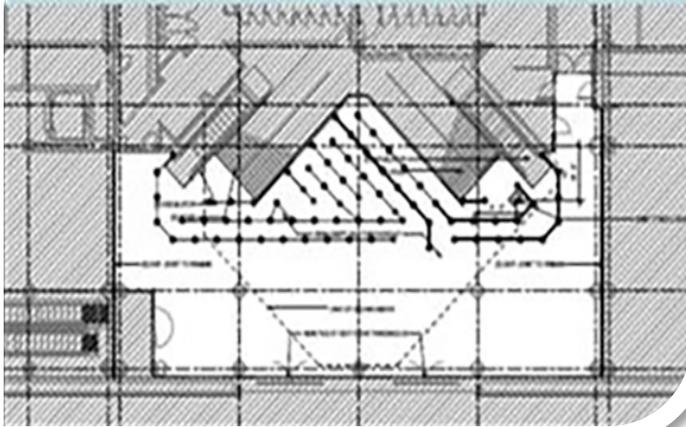


Allocated Contingency: \$0.0M  
Pending Trends: \$0.3M  
Remaining: \$2.0M

As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Terminal 6 Electrical Upgrade (Construction)</b>			
T6 - Construction Substantial Completion - Terminal 6	●	7-Jan-17	0

● On-Time   ● Behind Schedule   ● Requires Mitigation

### Overhead view with new queuing layout



## Terminal 2 Improvement Program ÷ SSCP Improvements LAX

This project will enhance the guest experience by improving queuing and throughput of the Transportation Security Administration (TSA) Security Screening Check Point (SSCP). These improvements have been requested by the airlines that serve the terminal and the TSA, and include: queuing improvements, flooring improvements and infrastructure improvements.

## 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	Variance (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	332,003	230,862	357,725	(1,609)
Close-out	Art In Public Places	5,360	5,360	5,360	3,111	5,360	0
Active	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	1,748	924	2,009	157
Close-out	Bradley West Gates	906,474	872,931	877,978	876,331	875,777	(2,846)
Close-out	Bradley West Core Improvements	808,364	808,649	826,102	824,072	824,834	(16,184)
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>2,098,544</b>	<b>2,096,274</b>	<b>1,988,383</b>	<b>2,118,973</b>	<b>(20,428)</b>
	<b>Elevator &amp; Escalator Program</b>						
Active	Elevators and Escalators Replacement	270,000	242,580	228,416	158,036	234,533	8,047
	<b>Subtotal: Elevator &amp; Escalator Program</b>	<b>270,000</b>	<b>242,580</b>	<b>228,416</b>	<b>158,036</b>	<b>234,533</b>	<b>8,047</b>
	<b>Subtotal: Capital Budget 1</b>	<b>2,310,915</b>	<b>2,341,124</b>	<b>2,324,690</b>	<b>2,146,419</b>	<b>2,353,506</b>	<b>(12,381)</b>

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)
<b>Capital Budget 2</b>							
<b>Terminal-wide Improvements</b>							
Active	ADA Accessibility Improvements – Phase 1	2,000	4,540	4,115	3,385	4,231	309
Active	Concessions Enabling Project	3,445	2,705	1,685	1,645	2,105	600
Active	Passenger Boarding Bridge Relocation	12,333	18,080	13,428	6,383	17,330	750
Active	Terminal MPOE and IT Room Expansion	25,943	25,943	22,083	2,806	24,625	1,318
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>49,021</b>	<b>54,478</b>	<b>44,521</b>	<b>17,429</b>	<b>51,501</b>	<b>2,977</b>
<b>Terminal 2</b>							
Active	Terminal 2 Improvement Program <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> </ul>	203,325	203,325	169,646	34,048	194,175	9,150
<b>Subtotal: Terminal 2</b>		<b>203,325</b>	<b>203,325</b>	<b>169,646</b>	<b>34,048</b>	<b>194,175</b>	<b>9,150</b>
<b>Terminal 3</b>							
Active	Terminal 3 Improvements	5,654	5,654	543	458	5,719	(64)
Closed	Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
<b>Subtotal: Terminal 3</b>		<b>11,500</b>	<b>12,223</b>	<b>7,112</b>	<b>7,027</b>	<b>12,288</b>	<b>(64)</b>
<b>Terminal 4</b>							
Active	Terminal 4 Connector Building	114,318	114,496	95,198	56,558	109,375	5,121
<b>Subtotal: Terminal 4</b>		<b>114,318</b>	<b>114,496</b>	<b>95,198</b>	<b>56,558</b>	<b>109,375</b>	<b>5,121</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.  
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(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)
	<b>Tom Bradley International Terminal</b>						
Close-out	TBIT EDS OS1 and OS2	3,187	3,187	2,904	2,904	2,904	283
	<b>Subtotal: Terminal 6</b>	<b>3,187</b>	<b>3,187</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>283</b>
	<b>Terminal 6</b>						
Active	Terminal 6 Electrical Upgrades Project	32,627	32,627	26,083	3,108	30,599	2,028
	<b>Subtotal: Terminal 6</b>	<b>32,627</b>	<b>32,627</b>	<b>26,083</b>	<b>3,108</b>	<b>30,599</b>	<b>2,028</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>420,137</b>	<b>420,935</b>	<b>346,063</b>	<b>121,673</b>	<b>401,441</b>	<b>19,495</b>
	<b>Capital Budget 3</b>						
Active	Elevators and Escalators Replacement	0	18,574	17,260	266	17,881	693
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	1,978	0	0	1,978	0
	<b>Subtotal: Capital Budget 3</b>	<b>0</b>	<b>20,552</b>	<b>17,260</b>	<b>266</b>	<b>19,859</b>	<b>693</b>
	<b>Terminal Element: Total</b>	<b>2,731,052</b>	<b>2,782,611</b>	<b>2,688,013</b>	<b>2,268,358</b>	<b>2,774,806</b>	<b>7,807</b>

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

(dollars in thousands)						
Status	Description	Estimate	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)
	<b>Projects in Development</b>					
	Terminal 2 Improvement Program • SSCP Improvements	3,100	0	0	N/A	N/A
	Terminal Fire/Life Safety Systems Improvements Project	20,000	0	0	N/A	N/A
	<b>Terminal Element: Projects in Development</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>

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

Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Terminal Element</b>						
<b>DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT (DA-4849)</b>						
5/1/2015	DA-4849/0000	0425	\$644			TBIT RENO - Remove Steel and Fireproofing at China Eastern Offices
5/1/2015	DA-4849/0000	0426	\$19,220			TBIT RENO - DRP Resolution - RFI 2810 Roofing Detail at Duct Supports and Mecha
5/1/2015	DA-4849/0000	0427	\$3,976			TBIT RENO - RFI 2361 - Volume 1 - Level 1 Demolition of Existing Louvers and Steel
5/4/2015	DA-4849/0000	0428		\$288,406		TBIT RENO - Dog Kennel Revision (Bulletin 0021; RFIs 1544R2, 1946, 2071)
5/5/2015	DA-4849/0000	0429	\$5,536			TBIT APRON - RFI 2733, 3151 - Volume 7: Fire Water Line Connecting to Demolished
5/5/2015	DA-4849/0000	0430	\$4,378			TBIT RENO - RFI 3397 - BHS - Drip Pan for MCP and PDP for RX1
5/5/2015	DA-4849/0000	0431	\$93,821			TBIT RENO - Level 3 Stair C9ST02 Conflicts (RFI 2241, 2291, 2291R1, 2398)
5/6/2015	DA-4849/0000	0432	\$106,786			TBIT RENO - Scope Gaps and Phasing Clarifications at IT and Electrical Rooms (RFI
5/7/2015	DA-4849/0000	0433	\$49,489			TBIT RENO - (RFI 2478) Subsurface Waterproofing at South Loading Dock at Stair an
5/7/2015	DA-4849/0000	0434	(\$3,131)			TBIT RENO - (RFI 3084) Level 1 Clarification of Combination Fire Smoke Damper at
5/8/2015	DA-4849/0000	0435	\$9,225			TBIT RENO - DRP Resolution (RFI 2544) Duct Reroute Due to Existing and New Stee
5/13/2015	DA-4849/0000	0436		(\$177,844)		Cancellation for CO-218 - TBIT APRON-MMRP Requirements for Trucking
5/14/2015	DA-4849/0000	0437	(\$4,739)			CANCELLATION FOR CO-388
5/14/2015	DA-4849/0000	0438	\$4,739			TBIT APRON - Vol-6 C1127-G Electrical Switchgear "MSTCH" Concrete Pad Demoliti
5/14/2015	DA-4849/0000	0439	\$6,928			TBIT APRON - RFI 3798 - Fuel System Elevation Revisions Per BEA-021
5/15/2015	DA-4849/0000	0440	(\$2,024)			CANCELLATION FOR CO-368 - TBIT APRON - Removal of Trench Drain Fabric and
5/15/2015	DA-4849/0000	0441	(\$9,991)			TBIT APRON - (RFI 0145) Fire Water Lateral Deletion in the South Apron
5/18/2015	DA-4849/0000	0442	\$8,183			TBIT RENO - RFI 3359 - Level 5 ATO Existing Fire Sprinkler Main and Finish Ceiling
5/19/2015	DA-4849/0000	0443	\$82,000			TBIT RENO - Replace Sump Pump and Associated Storm Drain Piping
5/20/2015	DA-4849/0000	0444	\$12,747			TBIT APRON - RFI 3185 - Reinforcement Portland Cement Concrete Panels (PCC) at
5/21/2015	DA-4849/0000	0445	\$3,880			Title: TBIT RENO - RFI 2345 - Level 4 Re-route Duct and VAVs at Gridline 54/P
5/21/2015	DA-4849/0000	0446	\$82,656			TBIT RENO - RFI 2208 - Jet Fuel Line Point on Curve Elevation Conflict
5/21/2015	DA-4849/0000	0447	\$2,491			TBIT RENO - Patch Fireproofing and Fire Safing due to Existing Conditions on Level 4
5/22/2015	DA-4849/0000	0448	(\$26,578)			TBIT RENO - IT and Consolidation Points Revisions at Level 3 Concession
5/27/2015	DA-4849/0000	0449	\$6,723			TBIT APRON - RFI 2812 - 16" Fire Hydrant Lateral Conflicts
5/27/2015	DA-4849/0000	0450	\$0			Voided

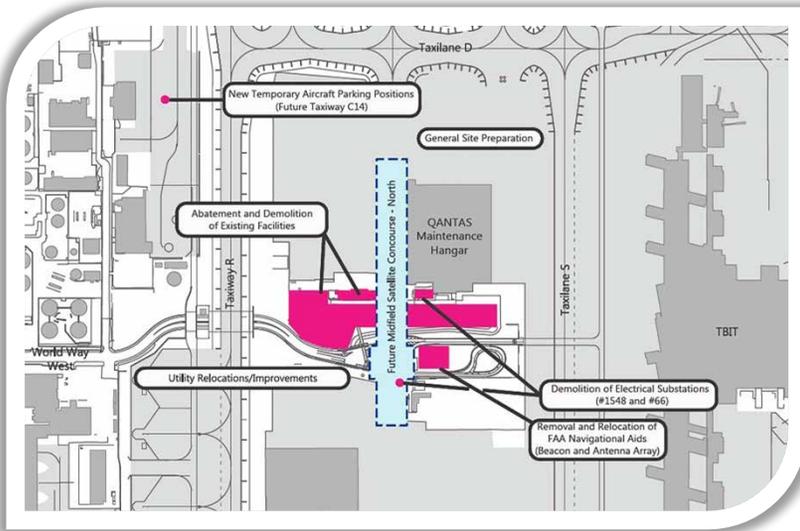
Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
<b>Terminal Element</b>						
<b>DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT (DA-4849)</b>						
5/27/2015	DA-4849/0000	0451	\$38,436			TBIT RENO - RFI 3014 - Level 3 South Existing Utility Conflict with New Ductwork
5/27/2015	DA-4849/0000	0452	\$2,327			TBIT RENO - RFI 2343 - Level 4 Reroute Duct and VAV's at Gridline 52/P
5/27/2015	DA-4849/0000	0453	\$16,851			TBIT RENO - RFI 2677 - Expansion Joint on Gridline 49 at TSA Canopy on Level 4
5/27/2015	DA-4849/0000	0454	\$11,723			TBIT RENO - RFI 2728 - In Slab-on-deck Existing Conduits Crossing Expansion Join
5/27/2015	DA-4849/0000	0455	\$92,944			TBIT RENO - Beam Smoke Detector Relocations (Bulletin REN-028)
<b>DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION (DA-4779-PBB)</b>						
5/11/2015	DA-4779/C04	0006	\$2,250			Gate 101 AFT (Gate 24A) PBB Roof Corrosion Repair
5/29/2015	DA-4779/C04	0008	\$62,874			Passenger Boarding Bridges/ Fixed Walkway Foundations Modifications
<b>DA-4779-T2SF - TERMINAL 2 RENOVATION (DA-4779-T2SF)</b>						
5/8/2015	DA-4779/C03	0005	\$3,244			New IT Room Wall Changes
5/19/2015	DA-4779/C03	0006	\$20,718			AHU 2509 - Genesis Systems Upgrades Per New Design Criteria
<b>DA-4798 - T-4 CONNECTOR - TURNER (DA-4798)</b>						
5/4/2015	DA-4798	0051	\$9,374			Design Study on Active Smoke Control System
5/5/2015	DA-4798	0052	\$4,339			Revised Design Layout Level 4 Corridor Interface
5/6/2015	DA-4798	0053	\$11,325			Gate 41 American Airlines Charging Station Installation
5/7/2015	DA-4798	0054	\$69,430			Provide New Carousel for Interline Baggage Transfer
5/7/2015	DA-4798	0055	\$9,832			Investigate Power Source for Coke Machine
5/27/2015	DA-4798	0056		\$533,088		Revision to the Cold Water/Hot Water Piping System Assembly - Direct Work

## Project Description

LAX

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

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



## Budget Status

The project is trending to budget.

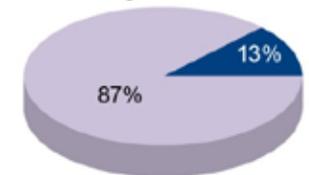
## Schedule Status

The contractor is reporting a delayed completion for the Airport Rotating Beacon (ARB) scope. The project team is working with the contractor to mitigate the delay.

As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Midfield Satellite Concourse - Enabling Project (Various)</b>			
Airport Rotating Beacon and CCTV - Construction Complete	●	11-Jan-16	-73
Radio Transmitter Receiver - Construction Complete	●	2-Feb-16	0
Radio Transmitter Receiver - FAA Commissioning Complete	●	2-Mar-16	0

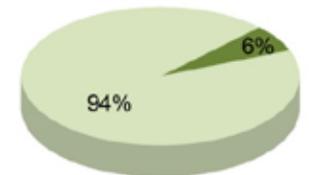
● On-Time ● Behind Schedule ● Requires Mitigation

## Project Cost



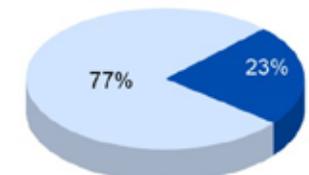
■ Cost To Date: \$ 8.94M  
■ Cost Remaining: \$61.87M  
Total Cost: \$70.80M

## Construction Cost



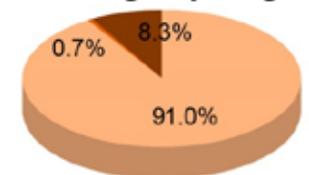
■ Incurred Cost: \$ 1.94M  
■ Cost Remaining: \$28.62M  
Const. Cost Total: \$30.55M

## Construction Duration



■ Days Elapsed: 255  
■ Days Remaining: 842  
Days Total: 1,097

## Contingency Usage

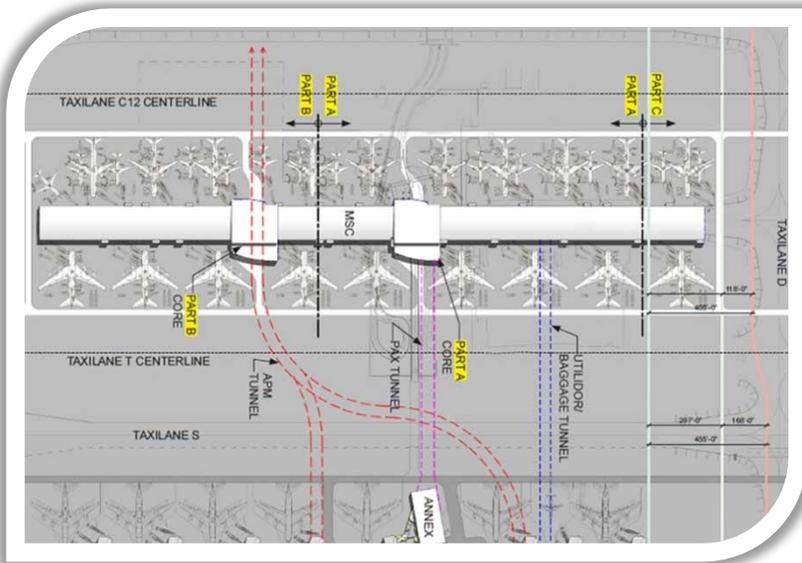


■ Allocated Contingency: \$0.0M  
■ Pending Trends: \$0.5M  
■ Remaining: \$5.2M

## 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. This first phase includes new gates and the apron and Taxilane construction on both sides of the concourse with the full build-out of Taxilane T on the east side and the construction of Taxilane C12 on the west side.



### Budget Status

The project is in the design phase and trending to budget.

### Schedule Status

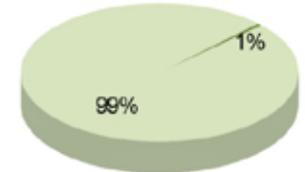
The project is in the design phase and tracking to schedule.

### Project Cost



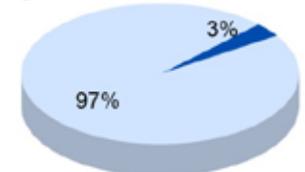
Cost To Date: \$ 21.33M  
Cost Remaining: \$1,131.19M  
Total Cost: \$1,152.52M

### Design/Construction Cost



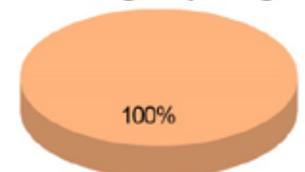
Incurred Cost: \$ 5.33M  
Cost Remaining: \$955.94M  
Const. Cost Total: \$961.27M

### Design/Construction Duration



Days Elapsed: 60  
Days Remaining: 1,763  
Days Total: 1,823

### Contingency Usage



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

As of: 01JUN15	Status	Completion Date	Variance to BaseLine Finish (Days)
<b>Midfield Satellite Concourse - North (Phase 0)</b>			
MSC North - GMP (60%) - City Council	●	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	Variance (Budget-EAC)
<b>Capital Budget 3</b>							
Active	MSC Enabling Project	74,990	75,982	44,500	8,938	70,804	5,178
Active	MSC North Gates	1,248,650	1,248,650	990,190	21,329	1,152,523	96,127
	<b>Subtotal: Capital Budget 3</b>	<b>1,323,640</b>	<b>1,324,632</b>	<b>1,034,690</b>	<b>30,267</b>	<b>1,223,327</b>	<b>101,305</b>
	<b>MSC Element: Total</b>	<b>1,323,640</b>	<b>1,324,632</b>	<b>1,034,690</b>	<b>30,267</b>	<b>1,223,327</b>	<b>101,305</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		Change	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Contract	Order No					
<b>MSC Element</b>						
<b>DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC) (DA-4971)</b>						
5/21/2015	DA-4971	0001	\$0			Administrative Change Order - Contract Terms



## Project Description

LAX

The Terminal Commercial Management (TCM) agreements provide for the development, leasing and management of convenience retail, specialty retail, food and beverage and certain other passenger services in Terminals 1, 2, 3, 6, Tom Bradley International Terminal and the Theme Building. In support of the development activities required in the TCM agreements, the TCM and its concession tenants anticipate at least \$160.5 million in initial premise improvements and up to another \$74.5 million in non-premise (public seating, restrooms, common area enhancements, etc.) improvements to the terminal facilities and Theme Building. The details of the investment program, by facility or area, are developed in the form of a Definitive Improvement Plan (DIP) which requires LAWA review and approval. Each DIP identifies the premises to be incorporated into the respective TCM agreement and the

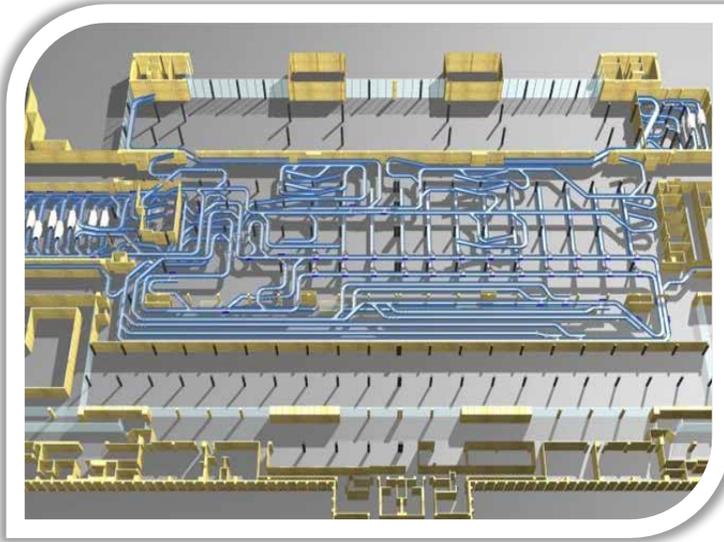
the respective TCM agreement and the cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each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



## Project Description

LAX

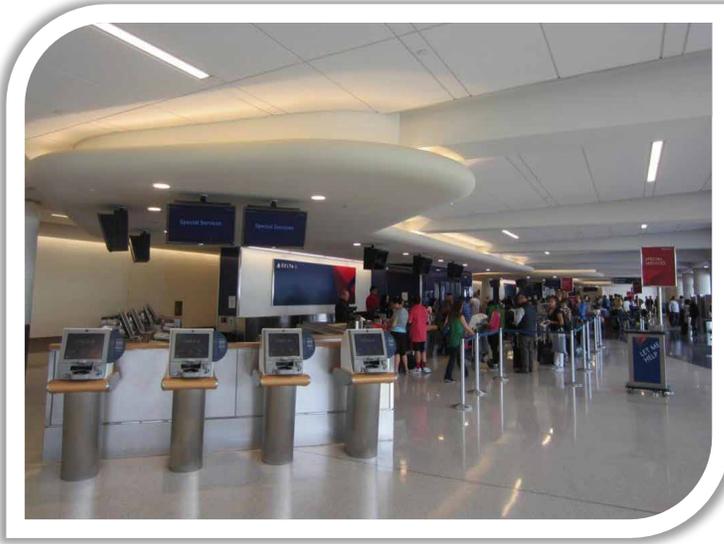
Southwest Airlines is preparing a major renovation program for Terminal 1. These renovations include: improvements to the passenger security screening checkpoint; the design and implementation of a new inline Checked Baggage Inspection System (CBIS) and baggage sorting system; upgraded holdrooms and associated building infrastructure; refurbished arrival/baggage claim area; replacement of the passenger boarding bridges; renovations to airline support office space; and the replacement of aircraft paving sections and associated fuel hydrant pit locations.



## Project Description

LAX

This project enhances and modifies the existing TBIT In-line Baggage Handling System (BHS) to provide better processing and increased throughput of baggage to accommodate future predicted growth. This will be accomplished primarily by revamping the existing layout to provide more BHS Checked Baggage Inspection room.



## Project Description

LAX

Delta 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.



## 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	Variance (Budget-EAC)
<b>Capital Budget 1</b>						
Airside Element	506,810	482,235	401,681	404,359	465,678	16,557
Terminal Element						
Bradley West Program	2,040,915	2,098,544	2,096,274	1,988,383	2,118,973	(20,429)
Elevator & Escalator Program	270,000	242,580	228,416	158,036	234,533	8,047
Utilities & Landside Element						
Central Utility Plant Program	423,835	412,121	391,725	378,860	401,314	10,807
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	30,453	N/A	N/A	0	30,453
<b>Subtotal: Capital Budget 1</b>		<b>3,432,844</b>	<b>3,284,256</b>	<b>3,095,798</b>	<b>3,387,408</b>	<b>45,435</b>
<b>Capital Budget 2</b>						
Airside Element	51,421	45,801	42,080	41,439	42,465	3,336
Terminal Element	420,137	420,935	346,063	121,673	401,441	19,494
Utilities & Landside Element						
Infrastructure Program	0	0	0	0	0	0
Landside Program	101,642	124,369	104,863	64,683	114,583	9,786
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	26,638	N/A	N/A	0	26,638
<b>Subtotal: Capital Budget 2</b>		<b>618,867</b>	<b>494,130</b>	<b>228,919</b>	<b>559,613</b>	<b>59,254</b>
<b>Capital Budget 3</b>						
Airside Element	164,770	164,770	127,811	37,636	152,506	12,264
Terminal Element	0	20,552	17,260	266	19,859	693
Utilities & Landside Element	26,033	26,760	21,150	11,367	26,176	584
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,034,690	30,267	1,223,327	101,305
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0
<b>Subtotal: Capital Budget 3</b>		<b>1,536,714</b>	<b>1,200,911</b>	<b>79,536</b>	<b>1,421,868</b>	<b>114,846</b>
Projects in Development	N/A	N/A	16,720	11,656	N/A	N/A
<b>Report Total</b>		<b>5,588,425</b>	<b>4,996,017</b>	<b>3,415,909</b>	<b>5,368,889</b>	<b>N/A</b>

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<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>32.32%</b>	N/A	14.39%	
Griffith	DA-4948	20.00%	<b>3.91%</b>	N/A	N/A	
Griffith/Coffman Joint Venture	DA-4925	17.00%	<b>0.00%</b>	N/A	N/A	First Billing
Hill/APSI Joint Venture	DA-4828	20.00%	<b>22.25%</b>	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	<b>5.85%</b>	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	<b>18.55%</b>	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	<b>28.66%</b>	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	<b>0.00%</b>	N/A	N/A	No Subs Billed
Steve Bubalo Construction Co	DA-4926	10.00%	<b>0.70%</b>	N/A	N/A	First Billing
Turner/PCL Joint Venture	DA-4971	15.00%	<b>0.00%</b>	N/A	N/A	Pending First Billing
W.E. O'Neil Construction	DA-4923	11.60%	<b>20.93%</b>	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	<b>0.00%</b>	N/A	22.60%	
<b><u>DBE PROCURED CONTRACTS</u></b>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	<b>20.17%</b>	N/A	
Atkins	DA-4515	24.00%	N/A	<b>24.20%</b>	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	6.88%	N/A	N/A	Under Review by Procurement
Fentress Architects	DA-4274	13.75%	N/A	<b>5.97%</b>	12.26%	
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>	6.06%	
Turner Construction Company	DA-4798	15.00%	0.25%	<b>1.15%</b>	N/A	Pending Review of DBE Status

<b>MWBE PROCURED CONTRACTS</b>						
Atkins	DA-4679	11.50%	N/A	9.16%	<b>3.08%</b>	
Base Architecture	DA-4713	20.00%	N/A	0.00%	<b>26.17%</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>18.69%</b>	
Gin Wong	DA-4750	20.00%	N/A	N/A	<b>44.73%</b>	
Gruen Associates	DA-4761	25.00%	N/A	N/A	<b>52.07%</b>	
HNTB Corporation	DA-4748	20.00%	N/A	2.48%	<b>11.69%</b>	
Jacobs Project Management Co.	DA-4417	25.00%	N/A	N/A	<b>22.30%</b>	
Parsons Transportation Group, Inc.	DA-4415	23.00%	N/A	N/A	<b>48.11%</b>	
Paslay Management Group	DA-4324	10.00%	N/A	N/A	<b>19.23%</b>	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	<b>26.36%</b>	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	<b>15.94%</b>	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	<b>6.05%</b>	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	<b>20.36%</b>	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	<b>5.97%</b>	

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