

Planning & Development Group

Executive Management Program Status Report

July 31, 2016



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ADA	Americans with Disabilities Act	MSC	Midfield Satellite Concourse
AOA	Airfield Operations Area	NTP	Notice to Proceed
CBP	Customs & Border Patrol	PBB	Passenger Boarding Bridge
CGMP	Component Guaranteed Maximum Price	PDG	Planning & Development Group
CTA	Central Terminal Area	RON	Remain Over Night
EAC	Estimate at Completion	RSA	Runway Safety Area
FAA	Federal Aviation Administration	SSCP	Security Screening Checkpoints
FIS	Federal Inspection Services	TBIT	Tom Bradley International Terminal
FLSS	Fire & Life Safety Systems	TIA	Time Impact Analysis
IT	Information Technology		
LADWP	Los Angeles Department of Water & Power		
LAWA	Los Angeles World Airports		



Purpose

This report is a tool to provide status of the Capital Projects for the Planning & 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.

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 TBIT modernization program; and provide airfield improvements as required by Airfield Operations, the FAA and other Federal and State regulatory agencies.





Utilities and Landside Element

These capital improvement projects implement roadway, landside, utility and infrastructure enhancements that support the Terminal and Airport operations within the CTA and include the following:

- Roadway enhancements focused on improving the passenger experience within the CTA. These improvements are designed to increase vehicular throughput, alleviate congestion on roadways and in parking structures, enhance curb space and security for arriving and departing passengers and various ADA improvements.
- Landside improvements typically related to public transportation access, fueling facilities, warehouse and cargo areas, as well as access roads and perimeter fencing.
- Utility and infrastructure enhancements primarily designed to deliver utility service from the Central Utility Plan (CUP) to parking structures, terminal buildings, and other airport facilities



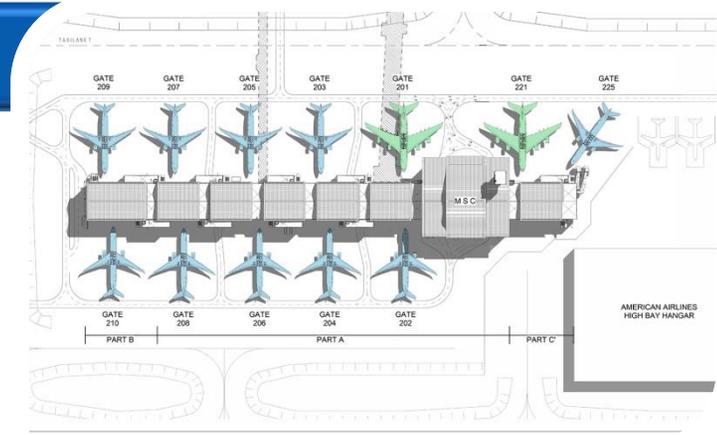
Terminal Element

Most of LAX's terminals have served 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. 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 Information Technology / Main Point of Entry (IT/MPOE) Room Project, and 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 TBIT improvements to support the airport's ability to effectively and efficiently accommodate new large aircraft, such as the Airbus A380 and Boeing 747-8.

MSC Element

The 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.





Tenant Improvements Element

Many terminal improvements are managed directly by the airlines and concession 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.

User's Guide – Project Status Section

The projects reported within each Element are categorized into one of the following three 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

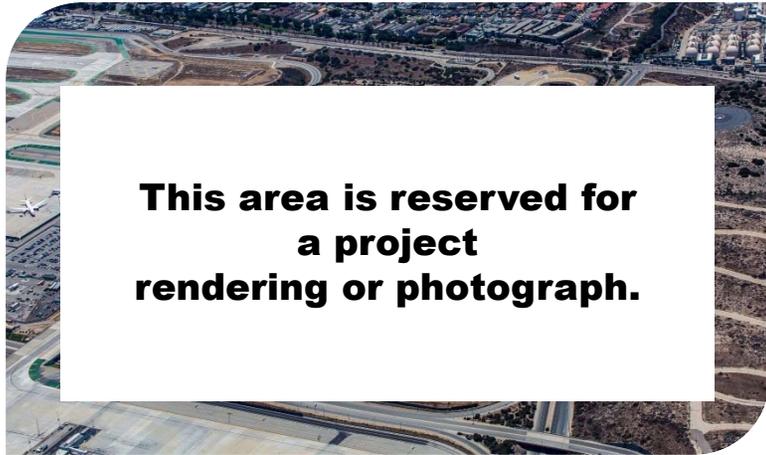
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

Projects in Planning

Projects in this category are in the Planning stage and are undergoing conceptual design. These projects are characterized by an orange-bar and each project presents the scope of work and a narrative describing current status or issues. Once the conceptual design can be sufficiently progressed, these projects will be transferred from this category into the Projects in Development category.

Project Description

The narrative provides a summary overview of the project scope.



Recent Project Achievements

➤ This section highlights project achievements during the reporting period.

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 Completion (EAC), this pie chart depicts the percentage incurred for the expected cost.

Construction Cost

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

Construction Duration

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

Contingency

This pie chart describes the percentage of contingency already allocated and the remaining amount.
Note: Funds not used are returned to the Program Unallocated Contingency account.

As of: November 1, 2015

Status	Completion Date	Variance to Baseline Finish (Days)
<p>This area presents the schedule information for key project milestones and provides a status indicator for whether it is ahead of schedule, behind schedule or on-time.</p>		

*Costs are rounded off to the nearest dollar

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

Project Description

This project will provide safety improvements to the RSA at the west end of Runway 7L-25R to meet the latest FAA design standards. The west end work will provide the full 1,000 feet clearance for the RSA. The project will also replace deteriorated concrete pavement along the center portion of the Runway and at the east end of Runway 7L-25R and Taxiway B.

Recent Project Achievements

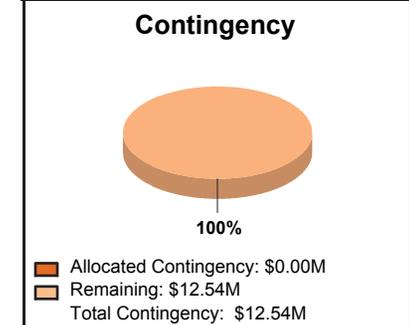
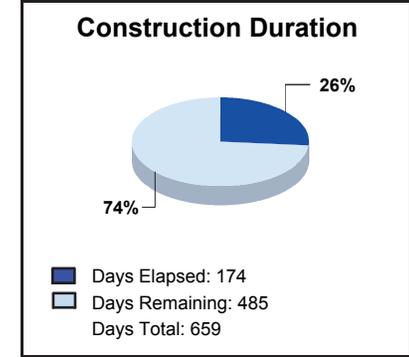
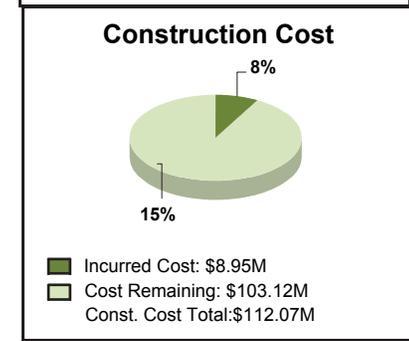
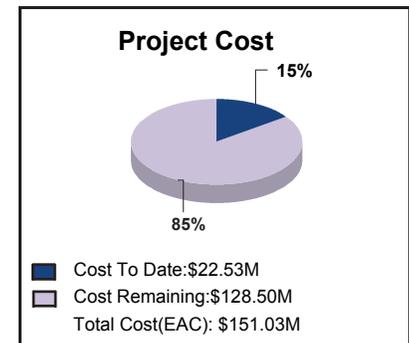
During July 2016, the contractor completed the concrete paving work for the new Taxiway B17 at Taxiway B. On the west end, the grading and excavation work continues.

Budget Status

The project is trending on budget.

Schedule Status

The project is currently behind schedule due to the contractor not completing all required critical activities and submittals during the Mobilization Phase, which delayed NTP and the start of field construction by one week. The project team and contractor are working toward recovering that delay.



As of: July 31

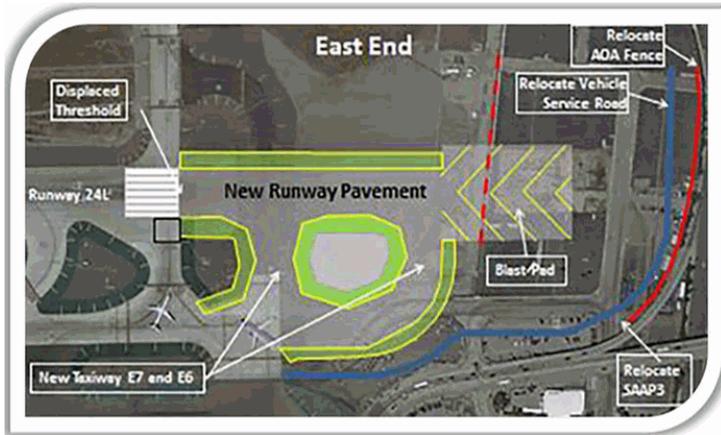
	Status	Start Date	Completion Date	Variance to BL Finish
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation (Construction)				
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Construction NTP	Started	8-Feb-16		
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Substantial Completion	●		11-Sep-17	-7

Status

- Awaiting NTP
- Target Milestone
- On-Time
- Behind Schedule
- Requires Mitigation

Project Description

In order to comply with the Congressional mandate, portions of the Runway 6R-24L RSA on both east and west ends need to 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 must be relocated, new taxiway connections must be constructed, and the runway pavement area on the east end must be extended. The project includes relocation of navigational aids for Runway 6R and work includes extensive phasing requirements to mitigate airfield operational impacts.



Recent Project Achievements

During July 2016, the contractor continued completion of the subgrade, aggregate base and asphalt concrete base paving work on the Taxiway.

The contractor also completed the relocation of FAA localizer shelter and fiber optics work.

Budget Status

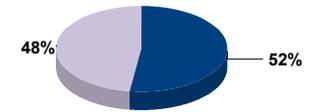
The project is trending on budget.

Schedule Status

The project is tracking 5-weeks behind schedule, due to subgrade conditions, contractor productivity issues and fog and inclement weather. Staff is working with the contractor to mitigate overall schedule impacts.

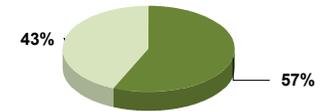
As of: July 31		Status	Start Date	Completion Date	Variance to BL Finish
Runway 6R-24L Safety Area Improvement (Construction)					
Runway 6R-24L RSA - Construction NTP		Started	17-Aug-15		
Runway 6R-24L RSA - Substantial Completion		●		17-Oct-16	-32
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time ● Requires Mitigation					

Project Cost



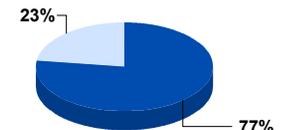
■ Cost To Date: \$36.35M
 ■ Cost Remaining: \$33.17M
 Total Cost(EAC): \$69.52M

Construction Cost



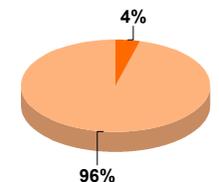
■ Incurred Cost: \$25.93M
 ■ Cost Remaining: \$19.78M
 Const. Cost Total: \$45.71M

Construction Duration



■ Days Elapsed: 349
 ■ Days Remaining: 103
 Days Total: 452

Contingency



■ Allocated Contingency: \$0.22M
 ■ Remaining: \$5.09M
 Total Contingency: \$5.31M



Taxiway C14 Construction

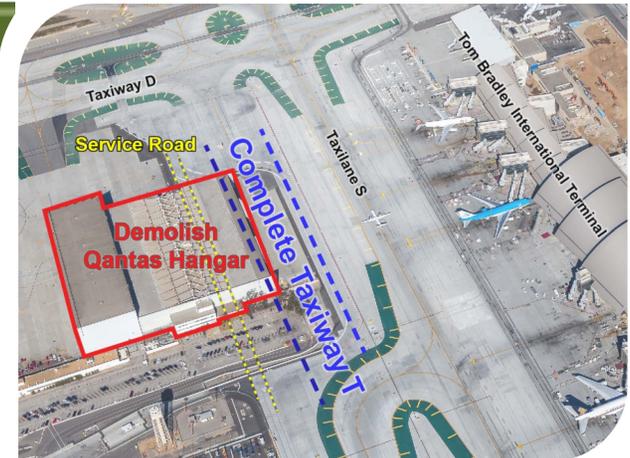
LAX

The proposed construction of a new Taxiway C14 and airside vehicle service road will provide unimpeded taxiway flow between the north and south airfields. The project will include demolition and/or relocation of existing facilities such as Remain-Over-Night parking, water deluge tank, hangar facilities, electrical vault, and other infrastructures as enabling projects to facilitate the construction of Taxiway C14. Access along the existing landside roadway at Coast Guard Road and the tunnel roadway at World Way West may be affected by the construction of Taxiway C14.

Taxiway T-Phase 2

LAX

The Taxiway T-Phase 2 work includes the construction of the remaining northern segment from Taxiway D to Taxiway T-1 to complete the full crossing Taxiway T project. The budget for this work is already approved and included within the Taxiway T Program. Note that the enabling Qantas Hangar Demolition is reported within the MSC Element.



**Taxiway A, B and West Service Road
Improvements (Phase I)**

VNY

TWY A supports about 70% of the ground movement of jet aircraft at Van Nuys Airport (VNY). The existing TWY A is deteriorating. It is no longer economical or practical to continue maintaining the pavement. This project rehabilitates the pavement, including grading, pavement markings, airfield lighting and airfield signage, where applicable.



(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Closed	Taxilane 'S'	174,980	162,053	162,053	162,053	162,053	0
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	16,527	33,484	427	427	30,969	2,515
Active	Qantas Hangar Demolition ⁽³⁾	27,758	27,758	20,669	10,772	24,938	2,820
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0	0	0	0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
Subtotal: Capital Budget 1		534,638	471,105	430,959	421,062	465,770	5,335
Capital Budget 2							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Close-out	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,457	(391)
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
Subtotal: Capital Budget 2		51,421	41,641	41,641	41,641	42,033	(391)

- 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.
 3. The project status report is provided within the MSC Element.

(dollars in thousands)							
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	134,041	22,525	151,028	12,123
Close-out	West Aircraft Maintenance Area	100,654	100,654	89,310	79,035	95,096	5,558
Close-out	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	16,426	16,329	17,029	6,715
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	31,248	30,614	31,939	8,433
Active	Runway 6R-24L Safety Area Improvements	72,324	72,324	60,618	36,355	69,524	2,800
Subtotal: Capital Budget 3		400,245	400,245	331,643	184,858	364,616	35,629
Airside Element: Total		986,304	912,991	804,243	647,561	872,419	40,573

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	Taxiway C14 Construction	63,300	TBD	0	0	TBD	TBD
	VNY Taxiway A, B and West Service Road Improvements (Phase 1)	25,000	TBD	0	0	TBD	TBD
Airside Element: Projects in Development							
		88,300	TBD	0	0	TBD	TBD

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

AIRSIDE ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 7/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT					
DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT					
7/27/2016 DA-4925	0022	\$84,798			Turnstile & Stair Retaining Wall Over-Excavation, Fencing Revisions at North East Corner, Demo Ductbank in Conflict With ACAMS Turnstile Footing & Housekeeping Pad Extension.
DA-5051 - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS PAVEMENT REHAB PROJECT					
7/22/2016 DA-5051	0001	\$28,139			Installation of the LAWA Fiber Optic Communication, FAA Access Road, 4.8Kv Ductbank Revision & Deletion(s) of Heliac Cable & Existing Ductbank

Project Description

This project implements various improvements that will dramatically enhance the passenger experience. The improvements are focused upon the upper level roadway within the CTA and include custom designed light poles and light bands along the outer edge of the upper level roadway and canopy extension at the TBIT as well as the Terminal 4 canopy.



Recent Project Achievements

During July 2016, the contractor completed the work and achieved substantial completion. Punchlist and close-out activities are underway.

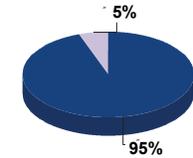
Budget Status

The project completed under budget.

Schedule Status

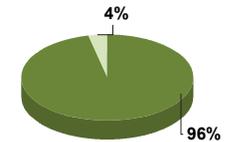
The contractor achieved substantial completion on July 22, 2016.

Project Cost



■ Cost To Date:\$67.54M
 ■ Cost Remaining:\$5.41M
 Total Cost(EAC): \$72.95M

Construction Cost

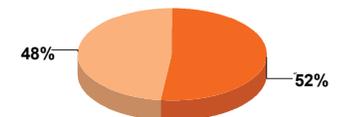


■ Incurred Cost: \$54.36M
 ■ Cost Remaining: \$2.07M
 Const. Cost Total:\$56.43M

Construction Duration

This project is complete.

Contingency



■ Allocated Contingency: \$6.03M
 ■ Remaining: \$5.56M
 Total Contingency: \$11.59M

As of: July 31

	Status	Start Date	Completion Date	Variance to BL Finish
New Face of the CTA - Phase 2A (Canopy Construction) (Construction)				
New Face CTA - Phase II - Construction NTP	Started	18-Feb-14		
New Face of the CTA - Phase 2A (Canopy Construction) - Substantial Completion	Complete		22-Jul-16	

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

CTA - Landside Accessibility Improvements - Phase 2

Project Description

The project will correct 263 of the 563 ADA deficiencies in the 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.



Recent Project Achievements

Through July 2016, 65% of the planned improvements are complete. The contractor is mobilizing to work on the next series of improvements.

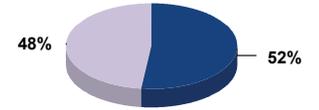
Budget Status

The project is trending on budget.

Schedule Status

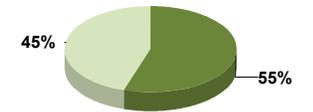
The project is tracking to schedule.

Project Cost



■ Cost To Date:\$3.52M
■ Cost Remaining:\$3.25M
Total Cost(EAC): \$6.77M

Construction Cost



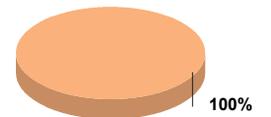
■ Incurred Cost: \$3.02M
■ Cost Remaining: \$2.48M
Const. Cost Total:\$5.50M

Construction Duration



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

Contingency



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

As of: July 31

	Status	Start Date	Completion Date	Variance to BL Finish
CTA Landside Accessibility Improvement - Phase 2 (Construction)				
CTA Landside Accessibility Improvement - Phase 2 - Construction NTP	Started	14-Dec-14		
CTA Landside Accessibility Improvement - Phase 2 - Substantial Completion (GSD Delivery)	○		16-May-17	

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

Project Description

This project will remodel the restroom facilities of the Lot C Bus Depot Building to meet current Americans with Disabilities Act (ADA) requirements and reconstruct the access ramp between the parking lot and the building entrance to ADA standards. Related project work also includes updating the plumbing, electrical connection and fixtures in the Bus Depot.

The Bus Shelter scope is to remove and replace nine existing parking lot shelters. In addition, new shelters with solar lighting will be installed at six bus stop locations that do not currently have shelters. The project also includes procurement and installation of a separate shelter between Terminals 1 and 2 on the Departures level of the CTA. One salvaged shelter from Lot C will also be installed adjacent to the existing shelter at the employee stop.



Recent Project Achievements

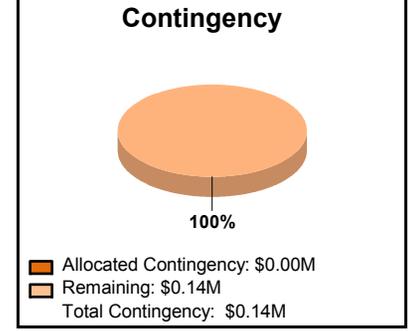
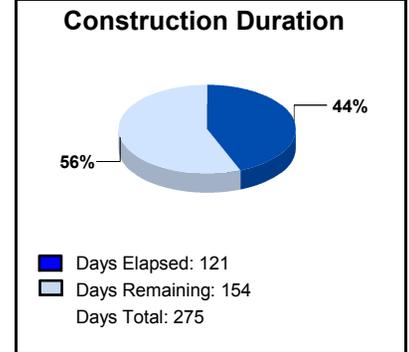
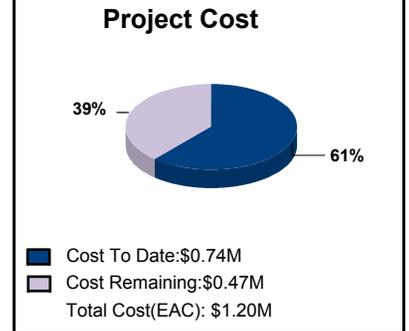
The bus depot building is open to the public. The exterior ADA work is substantially completed and the punch list work, which includes several ADA code compliance issues, continued through July 2016.

Budget Status

The bus depot building portion of the work has been completed. Unforeseen conditions associated with the site have caused a temporary negative variance. Staff have initiated the administrative process required to increase the budget to resolve this negative variance.

Schedule Status

The ADA work is completed. The Project Team is working to complete the punch list work. The bus shelter work is scheduled to begin in September 2016.



As of: July 31	Status	Start Date	Completion Date	Variance to BL Finish
Lot C Improvements (Construction)				
Lot C Improvements - Bus Shelter - Construction NTP	<input type="radio"/>	1-Sep-16		
Lot C Improvements - Bus Shelter - Substantial Completion	<input type="radio"/>		31-Dec-16	
Status <input type="radio"/> Awaiting NTP <input type="radio"/> Behind Schedule <input type="radio"/> Target Milestone <input type="radio"/> Requires Mitigation <input type="radio"/> On-Time				

Project Description

This project will modify existing AOA Construction Posts 21 and 23 and convert Gate 236 into a new AOA Construction Post to accommodate an increase in construction vehicle traffic from upcoming airside and terminal projects.

Recent Project Achievements

In July 2016, Post 236 was completed and all lanes are open and fully operational.

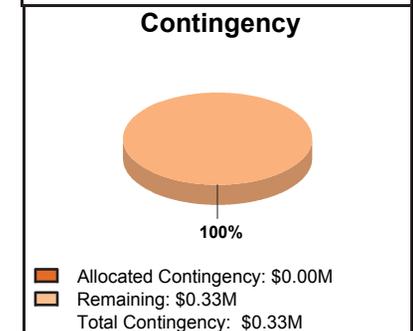
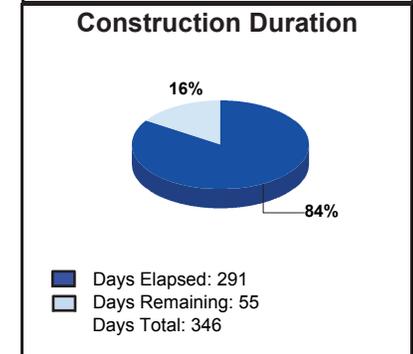
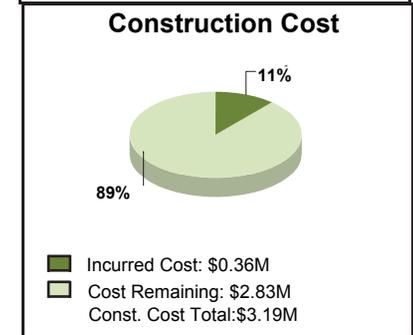
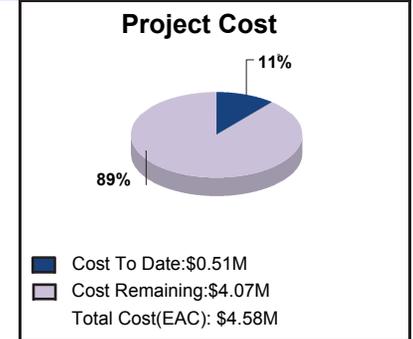
The contractor removed all underground objects at Post 23 in preparation for paving work.

Budget Status

The project is trending on budget.

Schedule Status

The project is tracking to schedule.



As of: July 31

	Status	Start Date	Completion Date	Variance to BL Finish
Construction Access Gates 21, 23 and 236 (Construction)				
Construction Access Gates 21, 23 and 236 - Construction NTP	Started	14-Oct-15		
Construction Access Gates 21, 23 and 236 - Substantial Completion	○		23-Sep-16	

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

Project Description

The purpose of this project is to provide additional passenger security at the upper level of the Central Terminal Area (CTA) by installing prefabricated security bollards at various locations in front of terminal entrance doors.

Recent Project Achievements

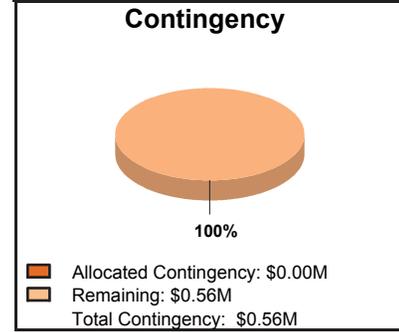
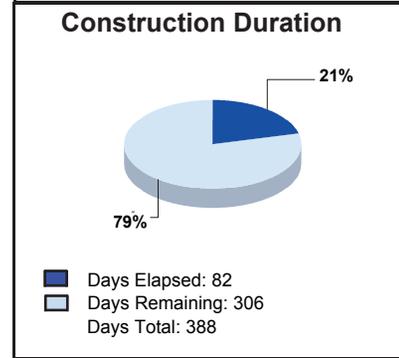
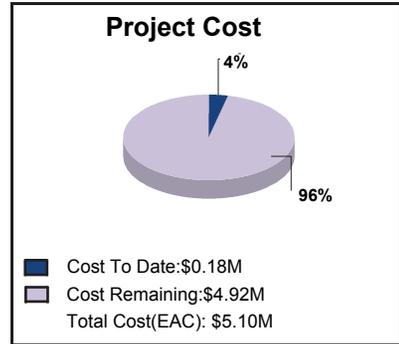
During July 2016, General Services Division (GSD) issued the prefabricated security bollard purchase order to the bollard manufacturer.

Budget Status

The project is trending on budget.

Schedule Status

Recent milestones for the month of July includes the selection of a manufacturer and issuance of a purchase order. Staff anticipates issuing NTP to begin fabrication in September 2016. Once fabricated, installation beginning at Terminal 4 is scheduled for October 2016. Staff will confer with Airport Police and Operations representatives to discuss the overall schedule and placement.



As of: July 31

	Status	Start Date	Completion Date	Variance to BL Finish
CTA Departure Level Security Bollards (Construction)				
CTA Departure Level Security Bollards - Procurement NTP	Started	10-May-16		
CTA Departure Level Security Bollards - Construction NTP	○	7-Sep-16		
CTA Departure Level Security Bollards - Substantial Completion	○		1-Jun-17	

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Imperial Cargo Complex Water Main Replacement

Project Description

This project provides a 12-inch, high pressure C900 polymerized vinyl chloride (PVC) pipe to replace 5,400-linear feet of existing water line system at the Imperial Cargo Complex. The existing valves and lateral connections will also be replaced. This work will occur along the perimeter of the cargo complex apron area and along a stretch of length on Douglas Street. Pavement replacement is recommended on the south side of the cargo complex.

Recent Project Achievements

Through July 2016, the contractor continues mobilizing equipment and labor to the site. The construction lay down area fencing is complete and early submittal packages are being reviewed.

Budget Status

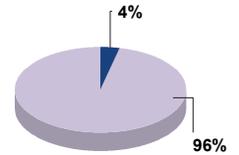
The project is trending on budget.

Schedule Status

The project is tracking to schedule.

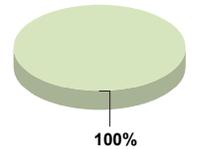


Project Cost



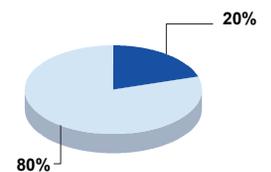
Cost To Date: \$0.35M
Cost Remaining: \$9.20M
Total Cost (EAC): \$9.55M

Construction Cost



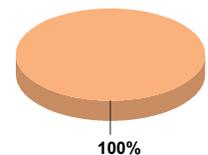
Incurred Cost: \$0.00M
Cost Remaining: \$6.43M
Const. Cost Total: \$6.43M

Construction Duration



Days Elapsed: 54
Days Remaining: 212
Days Total: 266

Contingency

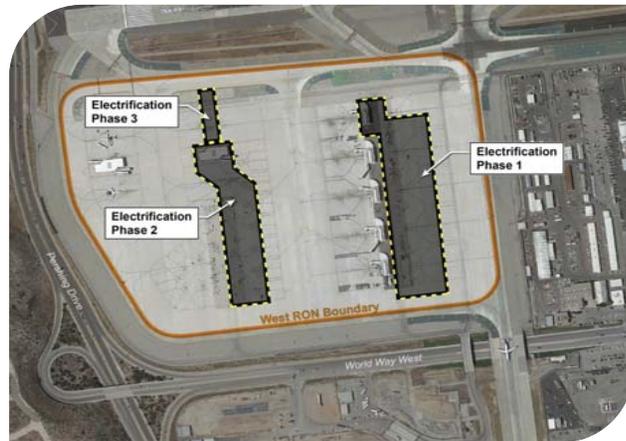


Allocated Contingency: \$0.00M
Remaining: \$0.64M
Total Contingency: \$0.64M

As of: July 31

	Status	Start Date	Completion Date	Variance to BL Finish
Imperial Cargo Water Main (Construction)				
Imperial Cargo Water Main - Construction NTP	Started	7-Jun-16		
Imperial Cargo Water Main - Substantial Completion	●		27-Feb-17	0

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	



RON West Electrification Project

LAX

This project provides infrastructure sufficient to electrify 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.

The project was advertised for bids on May 23, 2016. The bids were evaluated and a low-bidder is identified. The team is preparing a recommendation to award the construction contract for presentation to the Board on August 18, 2016.

Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 - Phases 1 and 2

LAX

This project will repair and/or replace the expansion joint seals and drainage systems within Parking Structures 1, 3, 6 and 7 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.





North Central Outfall Sewer (NCOS) Connection

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 (MOU) between 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.

FLSS Replacement – Child Care Center & Telecommunication Building

LAX

This project will replace the control panels to the FLSS for the Child Day Care Center and the Telecommunication Building. The scope of work includes removal of the outdated panels and the secondary panels, replacing with a single control panel for the respective buildings.





Fire Drill Training Facility Recommissioning

LAX

This project will return the LAX Fire Drill Training Facility to full operation for live jet fuel fire training exercises in order to comply with FAA regulations. The scope of work includes removal of the remaining two USTs, all underground fuel piping, the original wastewater pretreatment system and remaining motor control and electrical panels. New infrastructure will include ASTs for jet fuel, waste fuel, water storage and a wastewater pretreatment system. New electrical panels and a new controls system will also be installed.

LAX Lighting 1 Underground Storage Tank (UST) Removal

LAX

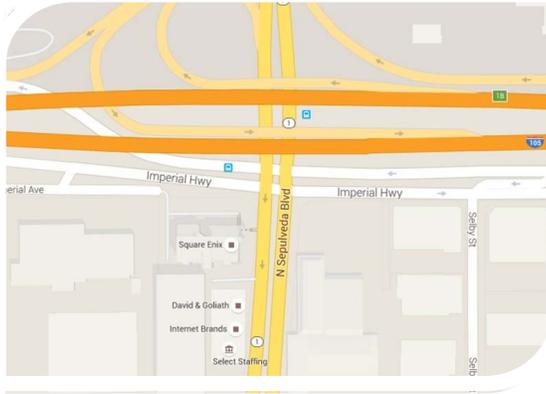
This project will remove all infrastructure associated with the existing 3,000-gallon diesel fuel Underground Storage Tank (UST) system and replace it with an Above Ground Storage Tank (AST) fuel system. In addition, the capacity of the fuel system will be expanded to accommodate needs for an emergency or supplemental diesel fuel supply for other airport operations.



Bradley West Off-Airport Traffic Mitigation - Landside

LAX

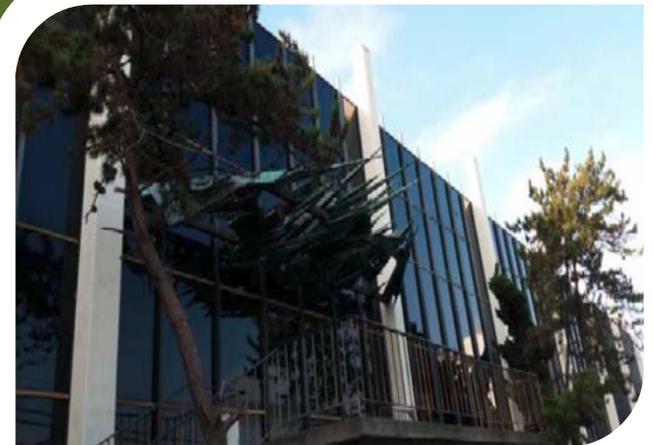
This project will add a second northbound right turn lane on Sepulveda Boulevard at eastbound Imperial Highway in order to comply with the Environmental Impact Report (EIR) for the Bradley West Project. This project will also implement similar improvements at the intersection of eastbound Arbor Vitae at Aviation Boulevard.



Continental G.O. Building Demolition

LAX

This project will assess the condition of the former Continental Airlines General Office (GO) and Training Buildings located at 7270 and 7320 World Way West, respectively. The assessment will help determine what is required for the demolition of the GO Building, and the rehabilitation of the Training Building.





Building Roof Replacement - Phase 3

LAX

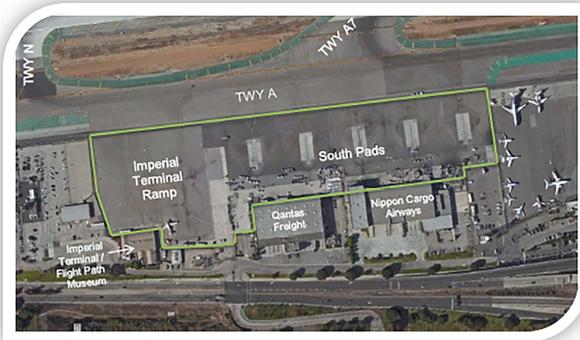
As part of a systematic program for the repair/replacement of landside buildings at the LAX campus, the Building Roof Replacement Program - Phase 3 will address the next series of roofs in most need of attention. This project will replace the roofs for three buildings: Nippon Cargo Airways Building, Swissport Air Cargo Services and China Airlines Cargo Building.

ADA Improvements - Phase 3

LAX

This project will improve accessibility at quasi-public buildings at LAX, outside the CTA. These improvements are focused on parking spaces, curb ramps and sidewalks.





South Pads and Imperial Electrification

LAX

This project provides infrastructure to electrify five aircraft parking positions at the South Pads and two aircraft parking positions at Imperial Terminal by installing 400 Hz GPU and the infrastructure necessary for the future installation of electrical battery charging stations.

LAX Maintenance Yard Underground Storage Tank (UST) Removal

LAX

This project replaces the existing UST system, which is comprised of one 20,000 gallon unleaded fuel tank, one 10,000 gallon diesel fuel tank and one 1,000 gallon waste oil tank with a new expanded capacity AST system. The AST system will consist of two 12,000 gallon unleaded fuel tanks and two 12,000 gallon diesel fuel tanks that can accommodate needs for an emergency or supplemental fuel supply for airport operations.





VNY Jet Center Underground Storage Tank (UST) Removal

VNY

This project will remove two 20,000 gallon USTs, one 10,000 gallon Above Ground Storage Tank (AST), and the associate piping, dispensers, structures and ancillary equipment. The removal of this obsolete facility will eliminate the need for ongoing environmental compliance associated with it.



CTA Exterior Pedestrian Wayfinding and Signage Project

LAX

This project seeks to enhance passenger experience throughout LAX by developing exterior wayfinding signage alternatives to create a uniform, effective signing system for pedestrians in the CTA.

**Bradley West Traffic Mitigations -
La Cienega Boulevard and I-405 S.B. Ramps**

LAX

This project will implement roadway enhancements at La Cienega Boulevard and the I-405 South Bound ramps in order to comply with the Environmental Impact Report (EIR) for the Bradley West Project.



Secured Area Access Post -Westside

LAX

This project will develop a uniform prototype for the Secured Area Access Posts (SAAP) at LAX. The SAAP's are outdated and in poor condition, operationally and physically. The primary focus of this project is to analyze locations for a new SAAP on the westside of LAX and design a prototype post for future improvements.



Manchester Square / Belford Demolition - Phase 3

LAX

The Manchester Square and Belford Demolition Program is designed to provide demolition of residences acquired through the Voluntary Residential Acquisition and Relocation Program. The properties are scheduled for demolition in order to minimize trespassing, vandalism, and to reduce property management costs. The demolition scope of work for this project includes legal disposal of demolition debris; abatement of asbestos, lead and other hazardous materials; all regulatory notifications; temporary and permanent fencing and site security; recycling of salvageable materials; dust and noise control; and site grading, irrigation and landscaping.





**Vehicle Security Checkpoints at CTA –
Century Blvd.**

LAX

This project will examine prototypical elements (canopies, lighting, traffic controls) to enhance the vehicle checkpoints at the entrances to the CTA.

7300 World Way West - Electrical Switchgear

LAX

This project will replace the existing 50+ year old 4160V main service switchgear and partial feeder wiring to first accessible manholes. This project may include replacing the LADWP substation, IS 990, if needed.



7701 Woodley Ave. - Bldg 901 Switchgear Upgrade

VNY

The main 4.8kV switchgear located at 7701 Woodley Avenue and adjacent LADWP Industrial Station IS-189 are in poor condition and in urgent need of replacement. The purpose of this project is to construct a new customer station and switchgear to provide safe and reliable electric power to Building 901 at the Van Nuys Airport.



(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Central Utility Plant Program							
Close-out	Central Utility Plant	423,835	402,121	396,348	392,959	396,800	5,321
Subtotal: Central Utility Plant Program		423,835	402,121	396,348	392,959	396,800	5,321
Infrastructure Program							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
Subtotal: Infrastructure Program		8,175	13,723	13,723	13,723	13,723	0
Subtotal: Capital Budget 1		432,010	415,844	410,071	406,682	410,523	5,321
Capital Budget 2							
Landside Program							
Close-out	New Face of CTA – Phase 2	70,528	75,651	71,453	68,783	72,758	2,893
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,400	32,346	35,098	344
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Closed	Manchester Square / Belford Demolition Program	1,981	1,249	1,249	1,249	1,249	0

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.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY – (Cont.)

AS OF: 7/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Closed	Jenny Lot Site Modifications	7,233	6,729	6,729	6,729	6,729	0
	Subtotal: Landside Program	101,642	121,211	115,971	111,247	117,974	3,237
	Subtotal: Capital Budget 2	101,642	121,211	115,971	111,247	117,974	3,237
	Capital Budget 3						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	869	865	869	1,072
Close-out	Orange Line Busway (FlyAway Site)	1,059	1,059	562	498	613	446
Close-out	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	26,822	25,715	21,897	24,499	2,324
Close-out	Taxi Holding Lot Relocation	8,213	8,213	9,291	7,999	9,360	(1,147)
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	5,993	3,515	6,769	575
Close-out	Airport Police Dispatch Remodel	1,113	1,113	889	889	918	196
Close-out	Building Roof Replacement - Phase II ⁽³⁾	2,787	2,787	2,237	2,237	2,239	548
Active	Lot C Improvements	946	946	1,120	738	1,203	(257)
Active	Construction Access Gates 21, 23 and 236	4,911	4,911	3,647	515	4,581	330
Close-out	VNY Land Improvements - Building Demo	154	154	124	90	135	19
Active	CTA Departure Level Security Bollards	5,657	5,657	1,740	179	5,100	557
Active	Imperial Cargo Complex Water Main Replacement	9,545	9,545	6,926	346	8,903	643
	Subtotal: Capital Budget 3	66,703	70,492	59,113	39,768	65,189	5,306
	Utilities & Landside Element: Total	600,355	607,547	585,155	557,697	593,686	13,864

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.
 3. This budget is for Phase II work, and does not include the Phase I cost.

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	RON West Electrification Project	5,000	TBD	733	254	TBD	TBD
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 (Phases 1 and 2)	8,400	TBD	19	18	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	4,000	TBD	1,007	672	TBD	TBD
	FLSS Replacement – Child Care Center & Telecommunication Building	1,700	TBD	18	18	TBD	TBD
	Fire Drill Training Facility Recommissioning	4,000	TBD	332	117	TBD	TBD
	LAX Lighting 1 Underground Storage Tank (UST) Removal	1,748	TBD	0	0	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside <ul style="list-style-type: none"> • Sepulveda Boulevard at Imperial Highway • Arbor Vitae at Aviation Boulevard 	2,944	TBD	234	23	TBD	TBD
	Continental G.O. Building Demolition	18,000	TBD	155	52	TBD	TBD
	Building Roof Replacement - Phase 3	999	TBD	0	0	TBD	TBD
	ADA Improvements - Phase 3	900	TBD	0	0	TBD	TBD
	South Pads and Imperial Electrification	4,800	TBD	0	0	TBD	TBD
	LAX Maintenance Yard Underground Storage Tank (UST) Removal	3,744	TBD	0	0	TBD	TBD
	VNY Jet Center Underground Storage Tank (UST) Removal	500	TBD	13	3	TBD	TBD
Utilities & Landside Element: Projects in Development							
		56,735	TBD	2,511	1,157	TBD	TBD

Notes: 1. The Estimate Column provides an overall order-of-magnitude forecast of the total project cost. It is for planning purposes only and will vary as the scope is refined and the design is progressed. A project will move into the Element and a budget will be established when the Board of Airport Commissioners (BOAC) approves the scope.

2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.

UTILITIES & LANDSIDE ELEMENT CHANGE ORDERS

AS OF: 7/31/2016

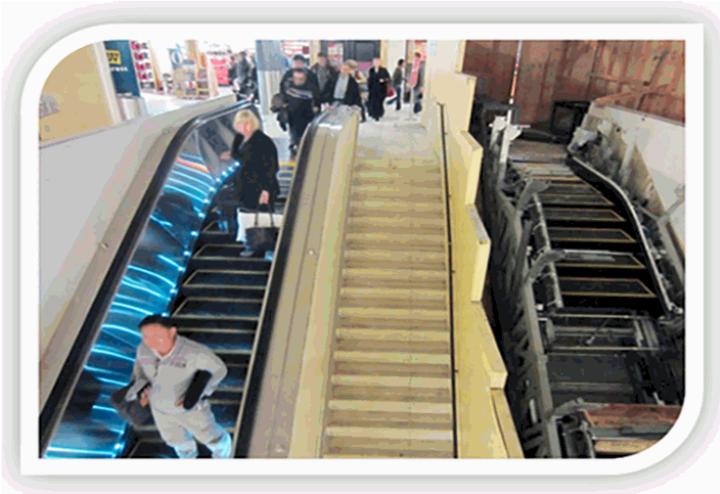
Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT					
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES					
7/11/2016 DA-4923	0040	\$16,991			PS 401 Elevators 5 & 6 Extra Demolition/Concrete Work
7/11/2016 DA-4923	0041	\$48,385			PS 401 5&5 Concrete Column Infill and New Framing Details
7/11/2016 DA-4923	0042	\$28,982			Design Bulletin #6 PS301 Elevator 1 & 2
7/11/2016 DA-4923	0043	\$48,343			Unforeseen Existing Underground Pipes at PS301 Elevators 1 & 2
7/18/2016 DA-4923	0044	\$1,987			PS301a Patch Work at Existing Beams
7/18/2016 DA-4923	0045	\$7,893			PS 101 & PS301 Evacuation Map Addition Per RFI 381 & 383
7/20/2016 DA-4923	0046	\$50,569			Add Lighting in MRL Elevator Shafts and Elevator Machine Rooms
7/22/2016 DA-4923	0047	\$18,917			PGE - RFI 336 - Re-feed Electrical Signage at PS101
7/22/2016 DA-4923	0048	\$70,367			F9 Light Fixture - Alternate Mounting in Lieu of Surface Mount
7/25/2016 DA-4923	0049	\$22,153			Additional Façade Lighting Supports at PS401C & PS101B
DA-4926 - 5TH FEEDER					
7/26/2016 DA-4926	0027	\$38,261			X-ray Weld Inspection Costs (Third Party)
DA-4879 - NF2, SLR, WWS PROJECT					
7/1/2016 DA-4879	0091	\$4,694			WWS - Extend Sidewalk Adjacent to Admin East
7/5/2016 DA-4879	0092	\$42,948			NF2 - PC-4A & PC-4E Ground Wire
7/5/2016 DA-4879	0093	\$1,666			SLR - CCTV Conduit Obstructions at H142 H154 and H51
7/6/2016 DA-4879	0094	\$37,615			SLR - Relocation of Deck Drains at Hinge 90
7/6/2016 DA-4879	0095	\$17,051			SLR - Added barrier extension at hinge 10/75
7/8/2016 DA-4879	0096	\$10,098			SLR - Expedite Hinge Work on Airport Return and Century Blvd
7/14/2016 DA-4879	0097	\$35,040			SLR - Repair Existing Deck Ponding Areas
7/15/2016 DA-4879	0098	\$11,634			SLR - ADA Ramp Transition to Overlay

TERMINAL ELEMENT PROJECTS IN DELIVERY

Elevators and Escalators Replacement

Project Description

This project will upgrade/replace all aging elevators, escalators and moving walkways at LAX, which have exceeded their useful life expectancy. These units will be upgraded/replaced in four staggered Priority Groups.



Recent Project Achievements

The Priority No. 1, 2 and 3 units are complete.

For Priority No. 4 Parking Garage Replacements, 11 units are under construction and 6 units are complete and returned to service.

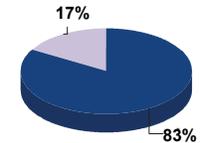
Budget Status

The project is trending on budget.

Schedule Status

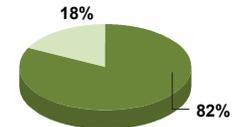
The project is trending 126-days behind schedule. The project team is reviewing TIAs that have been submitted and there may be additional schedule delays related to minimizing passenger impacts.

Project Cost



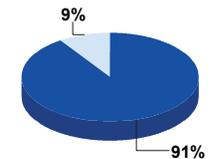
■ Cost To Date:\$205.70
■ Cost Remaining:\$40.86M
Total Cost(EAC): \$246.55M

Construction Cost



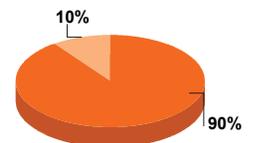
■ Incurred Cost: \$158.90M
■ Cost Remaining: \$34.09M
Const. Cost Total:\$192.99M

Construction Duration



■ Days Elapsed: 2,593
■ Days Remaining: 272
Days Total: 2,865

Contingency



■ Allocated Contingency: \$58.42M
■ Remaining: \$6.41M
Total Contingency: \$64.83M

As of: July 31

	Status	Start Date	Completion Date	Variance to BL Finish
Phase 4 - Parking Garage Elevators (Construction)				
Phase 4 - Parking Garage Elevators - Construction NTP	Started	31-Oct-14		
Phase 4 - Parking Garage Elevators - Substantial Completion	●		28-Apr-17	-126

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

Project Description

The Bradley West project provided an opportunity for LAWA to salvage fifteen PBBs and associated equipment manufactured between 2006 and 2009. All ten Gates at Terminal 2 will receive refurbished PBBs from TBIT, instead of seven Gates as in the original scope. In addition, all ten gates will receive a combination of new or refurbished preconditioned air units and potable water cabinets, and new 400 Hz ground power units.

Recent Project Achievements

During July 2016, Gate 24 was commissioned and opened for use. This makes eight out of the ten bridges operational.

Budget Status

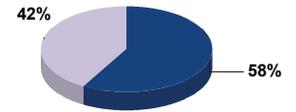
The project is trending on budget.

Schedule Status

The contractor is reporting a 61-day delay with the work at Gates 25 and 27 and the project team is reviewing the TIA.

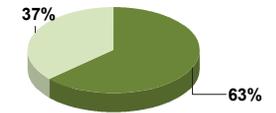


Project Cost



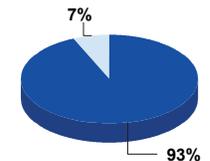
Cost To Date: \$14.78M
Cost Remaining: \$10.50M
Total Cost (EAC): \$25.28M

Construction Cost



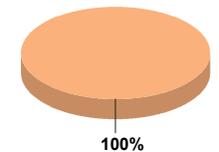
Incurred Cost: \$11.05M
Cost Remaining: \$6.39M
Const. Cost Total: \$17.44M

Construction Duration



Days Elapsed: 1,055
Days Remaining: 74
Days Total: 1,129

Contingency



Allocated Contingency: (\$0.06M)
Remaining: \$2.67M
Total Contingency: \$2.61M

As of: July 31

	Status	Start Date	Completion Date	Variance to BL Finish
Passenger Boarding Bridge Relocation (Construction)				
Passenger Boarding Bridge Relocation - Phase 3 (Gates 24, 25, 27) - Construction NTP	Started	21-Aug-15		
Passenger Boarding Bridge Relocation - Phase 3 (Gates 24, 25, 27) - Substantial Completion	●		12-Dec-16	-61

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

Project Description

This project implements thirteen Terminal Main Point of Entry (MPOE) and IT Rooms within the existing terminals (Terminal 4, 5, 6, 7 and 8). These IT rooms provide an industry-standard, clean and secure, permanent space for the next generation of network switching, application servers and other IT support equipment.



Recent Project Achievements

In Terminal 7, wall framing is complete at Room 7227 and electrical installation has started.

The Terminal 5 design was approved and the contractor is mobilizing equipment and labor to start construction activities.

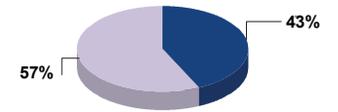
Budget Status

The project is trending on budget.

Schedule Status

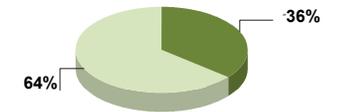
The project is tracking one-week ahead of schedule.

Project Cost



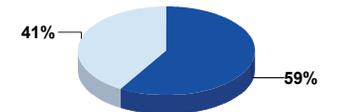
Cost To Date: \$12.06M
Cost Remaining: \$15.99M
Total Cost(EAC): \$28.05M

Construction Cost



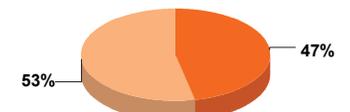
Incurred Cost: \$7.13M
Cost Remaining: \$12.70M
Const. Cost Total: \$19.83M

Construction Duration



Days Elapsed: 429
Days Remaining: 302
Days Total: 731

Contingency



Allocated Contingency: \$0.88M
Remaining: \$1.00M
Total Contingency: \$1.88M

As of: July 31

	Status	Start Date	Completion Date	Variance to BL Finish
Terminal MPOE and IT Room Expansion (Construction)				
Terminal MPOE and IT Room Expansion - Construction NTP	Started	29-May-15		
Terminal MPOE and IT Room Expansion - Substantial Completion	●		5-Jun-17	7

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

Project Description

Terminal Wide Improvements are projects that are in a variety of Terminals throughout the CTA. These include Fire Life Safety Improvements, Nursing Rooms, and Pet Relief areas. Currently, staff is working on Uninterruptable Power Supplies (UPS) to the Explosive Detection System (EDS) equipment in Terminals 5, 6 and TBIT. Future equipment installations will include the UPS requirement.



Recent Project Achievements

The Terminal-wide Fire Life Safety scope was approved by the Board in March 2016. Through July 2016, design is 60% complete and the contractor started the survey work.

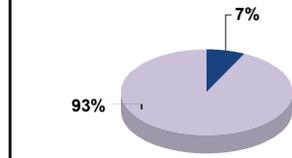
Budget Status

The project is trending on budget.

Schedule Status

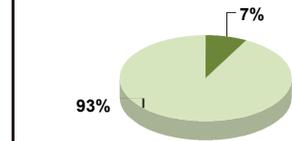
The project is tracking to schedule.

Project Cost



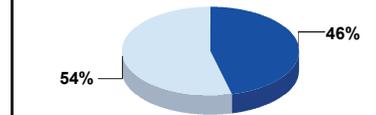
Cost To Date:\$1.24M
Cost Remaining:\$16.26M
Total Cost(EAC): \$17.50M

Construction Cost



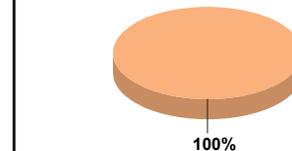
Incurred Cost: \$0.93M
Cost Remaining: \$10.89M
Const. Cost Total:\$11.82M

Construction Duration



Days Elapsed: 374
Days Remaining: 435
Days Total: 809

Contingency



Allocated Contingency: \$0.00M
Remaining: \$1.25M
Total Contingency: \$1.25M

As of: July 31	Status	Start Date	Completion Date	Variance to BL Finish
Terminal Wide Improvements (Construction)				
Terminal Wide Improvements - Construction NTP	Started	23-Jul-15		
Terminal Wide Improvements - Substantial Completion	●		8-Oct-17	0

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

Project Description

Terminal 2 is the second largest international terminal at LAX. 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.

Recent Project Achievements

As of July 2016, all 15 Air Handling Units (AHU) are commissioned and operating.

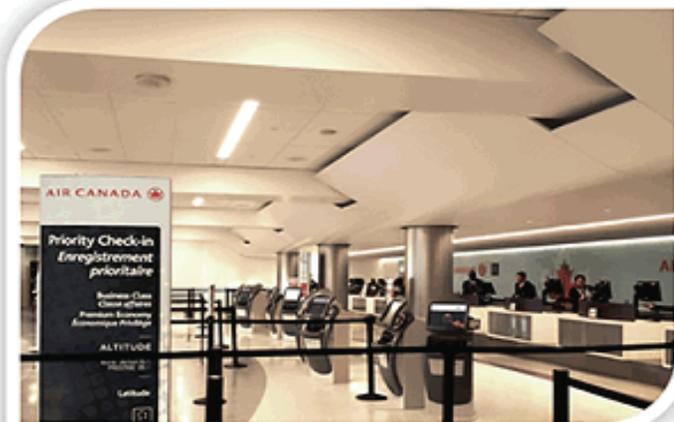
Also, the departures area was opened for public use in July 2016 and work was completed on the Arrivals baggage carousels.

Budget Status

The project is trending on budget.

Schedule Status

The overall contract completion date is expected to slip. Milestone 7 – "Electrical Upgrades" is approximately 3 months behind schedule. This delay is mainly attributable to past utility shutdown restrictions. The project team is working with the contractor on ways to accelerate and recover a significant portion of this delay.

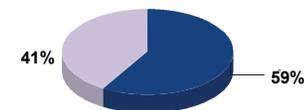


As of: July 31

Terminal 2 Improvement Program (Construction)	Status	Start Date	Completion Date	Variance to BL Finish
T2 Finishes - Milestone 3c - Atrium Restrooms Complete	●		16-Sep-16	-48
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●		16-Feb-17	-65
T2 AHU Replacement - Milestone 2 Rm 4503 and 4521	●		29-Aug-16	72
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●		16-Feb-17	0
T2 SSCP - Construction NTP	Started	15-Jul-15		
T2 SSCP - Substantial Completion	●		19-Dec-16	-158
T2 Systems - Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●		12-Aug-16	-399
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		31-Aug-17	-506
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		27-Oct-17	-99
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		12-Apr-18	-98

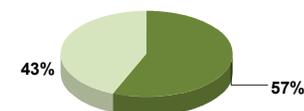
Status			
● Awaiting NTP	● On-Time	● Behind Schedule	● Requires Mitigation
○ Target Milestone			

Project Cost



■ Cost To Date: \$115.00M
 ■ Cost Remaining: \$81.10M
 Total Cost (EAC): \$196.10M

Construction Cost



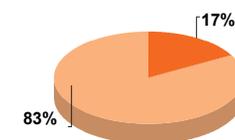
■ Incurred Cost: \$87.68M
 ■ Cost Remaining: \$67.47M
 Const. Cost Total: \$155.15M

Construction Duration



■ Days Elapsed: 909
 ■ Days Remaining: 523
 Days Total: 1,432

Contingency



■ Allocated Contingency: \$2.53M
 ■ Remaining: \$12.45M
 Total Contingency: \$14.98M

Project Description

This project will provide strategic minimal upgrades to Terminal 3 in order to accommodate the replenishment of essential passenger amenities without triggering extensive infrastructure and building code improvements. These strategic upgrades include a nursing room and ADA compliance and fire and life safety upgrades.



Recent Project Achievements

Through July 2016, the contractor continued to clear outstanding items from the Pet Relief Area punchlist. The contractor also cleared punchlist activities for the three restrooms that have been upgraded to the latest ADA requirements. Upgrades are underway within the fourth restroom.

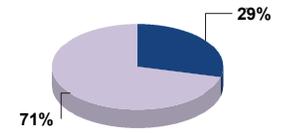
Budget Status

The project is trending on budget.

Schedule Status

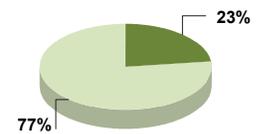
The project is tracking to schedule.

Project Cost



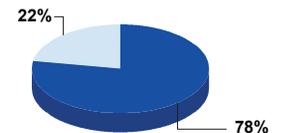
■ Cost To Date: \$1.65M Cost
 ■ Remaining: \$4.05M Total Cost (EAC): \$5.70M

Construction Cost



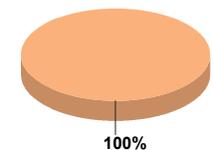
■ Incurred Cost: \$0.96M
 ■ Cost Remaining: \$3.20M
 Const. Cost Total: \$4.16M

Construction Duration



■ Days Elapsed: 418
 ■ Days Remaining: 120
 Days Total: 538

Contingency



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

As of: July 31

	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 3 Improvements (Construction)				
Terminal 3 Improvements - Construction NTP	Started	9-Jun-15		
Terminal 3 Improvements - Substantial Completion	●		27-Nov-16	0

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

Project Description

This project consists of the design and construction of a CALGreen certified, multi-use, multi-level facility including a Checked Baggage Inspection System (CBIS), South Matrix Interline Baggage Transfer facility, four lane Passenger Security Screening Check Point, South Terminals Passenger Busport, Upper Level World Way Public Plaza, and a Secure Passenger connection between the TBIT and Terminal 4. This project will also include the installation of a new fire water line in the proximity of the Terminal 4 Connector Building and capped for future utility connections.



Recent Project Achievements

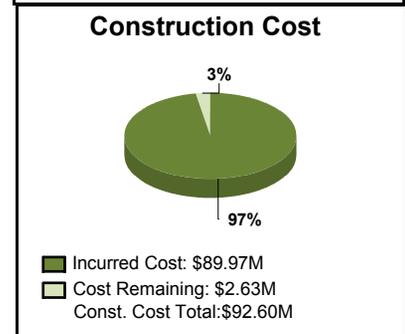
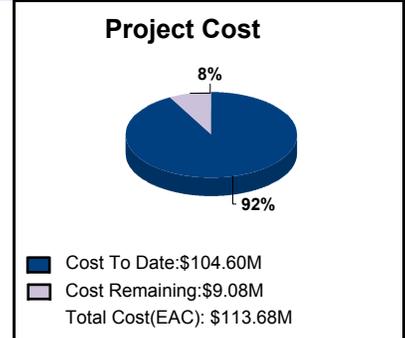
Through July 2016, the contractor is nearing completion of the contracted work items.

Budget Status

The project is trending on budget.

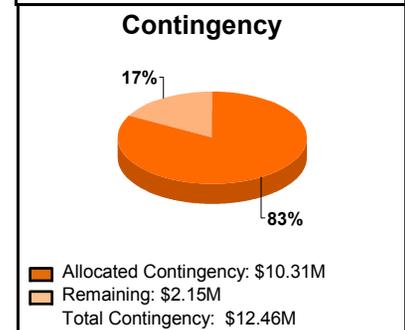
Schedule Status

The project schedule was impacted by the discovery of unknown utilities which necessitated re-designing the foundation in the landside area. The contractor is working on the remaining items and expects to achieve substantial completion by September 7, 2016.



Construction Duration

**Time Extension
being processed**



As of: July 31	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 4 Connector Building (Construction)				
Terminal 4 Connector Building - Design-Build: NTP	Started	14-Jun-13		
Terminal 4 Connector Building - Milestone #6: Substantial Completion	●		7-Sep-16	-217
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

Project Description

The Terminal 6 Electrical Upgrade project replaces or adds the following new equipment to 22 Electrical Rooms and 43 other terminal locations:

- 4 Switchgear
- 89 Panelboards
- 4 Motor Control Centers
- 17 Transformers
- 1 Emergency Generator



Recent Project Achievements

Through July 2016, the contractor has removed the existing equipment in the main electrical room to make space for four large switchboards. Fifteen-percent of the total equipment in all locations has been cut-over and their loads transferred.

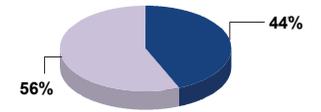
Budget Status

The project is trending on budget.

Schedule Status

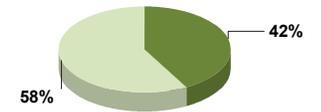
The project is tracking 12-days behind schedule, due to the late submittal of a utility shutdown request. The project team is working with the contractor and expect to mitigate this delay.

Project Cost



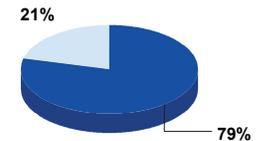
Cost To Date: \$13.37M
Cost Remaining: \$17.34M
Total Cost(EAC): \$30.71M

Construction Cost



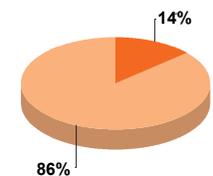
Incurred Cost: \$9.88M
Cost Remaining: \$13.69M
Const. Cost Total: \$23.57M

Construction Duration



Days Elapsed: 600
Days Remaining: 161
Days Total: 761

Contingency



Allocated Contingency: \$0.32M
Remaining: \$2.03M
Total Contingency: \$2.35M

As of: July 31

	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 6 Electrical Upgrades Project (Construction)				
Terminal 6 Electrical Upgrades Project - Construction NTP	Started	9-Dec-14		
Terminal 6 Electrical Upgrades Project - Substantial Completion	Behind Schedule		19-Jan-17	-12

Status	
Awaiting NTP	Behind Schedule
Target Milestone	Requires Mitigation
On-Time	



Airport Police Canine Facility Relocation

LAX

This project will relocate the Police Canine facility from Imperial Highway to the north side of LAX. The existing facility does not meet current standards and due to its age is recommended for demolition.



Terminal 1.5 Program

LAX

This project provides a facility to process passengers; including new ticketing areas, and passenger / baggage screening capabilities. Work includes a baggage claim facility, secure and non-secure connections between Terminals 1 and 2, along with a bus port to provide airside connection to other terminals.

**Terminal 6 and 7 – Federal Inspection Services (FIS)
‘Fit and Finish’**

LAX

This project will provide a general finish refresh to the spaces in Terminals 6 and 7, as well as address CBP security concerns.





Terminal 3 / TBIT Connector

LAX

This proposed project provides secure and non-secure connections between TBIT and terminals on the north side, as well as flex-space within the CTA that can serve a number of different functions over time.

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Bradley West Program							
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	369,779	339,021	379,099	(22,983)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,116	1,975	2,116	50
Close-out	Art In Public Places	5,360	5,360	3,221	3,221	3,221	2,139
Close-out	Bradley West Gates	906,474	875,336	869,332	869,332	869,332	6,004
Close-out	Bradley West Core Improvements	808,364	825,144	818,004	818,004	818,004	7,140
Close-out	New Face of CTA - Phase 1	43,270	51,261	50,783	50,783	50,783	478
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
Subtotal: Bradley West Program		2,040,915	2,117,444	2,115,296	2,084,397	2,124,616	(7,172)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	229,678	223,435	197,206	229,068	610
Subtotal: Elevator & Escalator Program		270,000	229,678	223,435	197,206	229,068	610
Subtotal: Capital Budget 1		2,310,915	2,347,122	2,338,731	2,281,603	2,353,684	(6,562)

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.

TERMINAL ELEMENT PROJECTS IN DELIVERY – (Cont.) AS OF: 7/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 2							
Terminal-wide Improvements							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	4,373	4,251	4,384	156
Close-out	Concessions Enabling Project	3,445	2,705	1,709	1,676	2,105	600
Active	Passenger Boarding Bridge Relocation	21,667	27,414	21,385	14,779	25,281	2,132
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	24,895	12,063	28,048	755
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
Subtotal: Terminal-wide Improvements		58,355	66,672	55,572	35,979	63,028	3,643
Terminal 2							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> • Electric meter reading • Electrical Systems / AHU Replacement • Ticket / Bag Claim / FIS renovation • IT Infrastructure / Paging • SSCP Improvements 	204,914	204,914	185,008	115,003	196,125	8,789
Subtotal: Terminal 2		204,914	204,914	185,008	115,003	196,125	8,789
Terminal 3							
Active	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	4,866	1,652	5,701	429
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	11,435	8,221	12,270	429
Terminal 4							
Active	Terminal 4 Connector Building	114,318	114,496	108,572	104,601	113,685	812
Subtotal: Terminal 4		114,318	114,496	108,572	104,601	113,685	812

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tom Bradley International Terminal						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
	Terminal 6						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	32,627	27,329	13,370	30,714	1,913
	Subtotal: Terminal 6	32,627	32,627	27,329	13,370	30,714	1,913
	Terminal 7 /8						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	Subtotal: Terminal 7 /8	6,159	599	599	599	599	0
	Subtotal: Capital Budget 2	431,536	434,911	391,419	280,677	419,325	15,586
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	17,460	8,490	17,485	1,089
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	1,978	0	0	1,978	0
Active	Terminal-wide Improvements • Nursing Rooms • Pet Relief Areas • Fire Life Safety System Improvements	16,753	16,753	12,323	1,244	17,500	(747)
	Subtotal: Capital Budget 3	16,753	37,305	29,783	9,734	36,963	342
	Terminal Element: Total	2,759,204	2,819,338	2,759,933	2,572,014	2,809,972	9,366

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Airport Police Canine Facility Relocation	8,600	TBD	0	0	TBD	TBD
	Terminal Element: Projects in Development						
		8,600	TBD	0	0	TBD	TBD

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

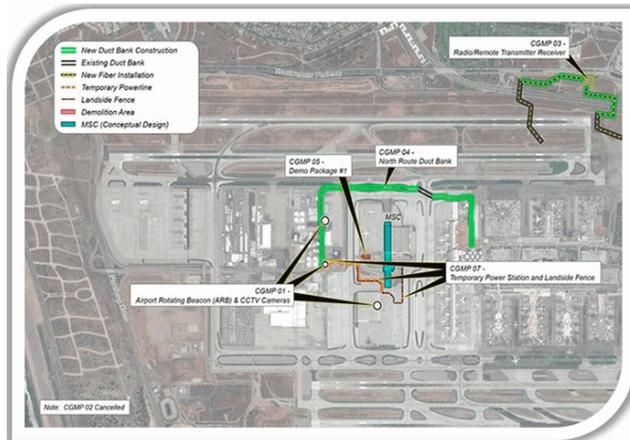
TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 7/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779-ITMP - TERMINAL MPOE AND IT ROOM EXPANSION					
7/18/2016 DA-4779	0017	\$16,820			Changed Conditions in T7 UA TRP Work Area
7/28/2016 DA-4779	0018	\$7,438			Removal of T7 TM8551 Instrumentation Controller
7/29/2016 DA-4779	0019	(\$19,111)			Elimination of T4 Combination Fire Smoke Dampers
DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION					
7/1/2016 DA-4779	0034	\$64,414			Gate 24A Foundation Redesign (Concrete and Rebar)
7/28/2016 DA-4779	0035	(\$6,602)			Gate 26 Additional Inspection Credit
7/29/2016 DA-4779	0036	\$12,217			Gate 24A Demo of Unforeseen Concrete Obstruction and Existing Standpipe
DA-4779-T2SF - TERMINAL 2 RENOVATION					
7/7/2016 DA-4779	0083	\$77,248			Dead End Corridor Construction
7/11/2016 DA-4779	0093	\$12,337			Existing Non-Functioning SOV at 1029
7/25/2016 DA-4779	0014	\$40,894			Terminal 2 IT Infrastructure and Paging
7/11/2016 DA-4779	0024	\$9,940			Additional Modification Identification Signage
7/18/2016 DA-4779	0025	\$11,878			2FIS SSI - Additional Cameras in Elevators 2-6 and 2-7

Project Description

Enabling Projects will prepare the site for the New MSC. Projects under the umbrella of this grouping include relocation of FAA equipment, installation of new communication duct banks, pulling of new communication fiber lines, construction of a temporary power substation with associated distribution lines as well as various physical investigation and demolition tasks.



Recent Project Achievements

In July 2016, the contractor completed the power cutover to the American Airlines SuperBay Hangar and the Temporary Power Site, which will provide construction power to the MSC North project, was energized by DWP.

Budget Status

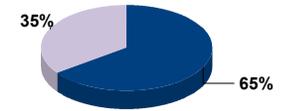
The project is trending on budget.

The Coast Guard Hangar Demolition package is scheduled for the Board in September 2016. This package will be funded by current contract capacity and will not require a budget increase.

Schedule Status

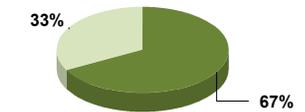
The project is tracking on schedule.

Project Cost



Cost To Date: \$46.80M
 Cost Remaining: \$25.12M
 Total Cost(EAC): \$71.92M

Construction Cost



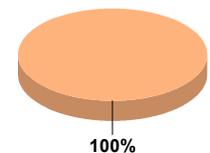
Incurred Cost: \$31.42M
 Cost Remaining: \$15.41M
 Const. Cost Total: \$46.83M

Construction Duration



Days Elapsed: 682
 Days Remaining: 415
 Days Total: 1097

Contingency



Allocated Contingency: (\$0.21)M
 Remaining: \$5.90M
 Total Contingency: \$5.69M

As of: July 31

	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - Enabling Project (Construction)				
Issue Administrative Notice To Proceed (NTP)	Started	17-Sep-14		
cGMP #6 Communication Fiber Relocation - NTP	Started	2-Oct-15		
cGMP #6 - Communication Fiber Relocation - Substantial Completion	Complete		31-Jul-16	
cGMP #7 - Temporary Power and South Landside Fence - NTP	Started	7-Sep-15		
cGMP #7 - Temporary Power and South Landside Fence - Substantial Completion	Complete		30-Jul-16	
cGMP #7 - Temporary Power and South Landside Fence - DWP Equipment Removal at IS 1548 Complete	○		8-Aug-16	

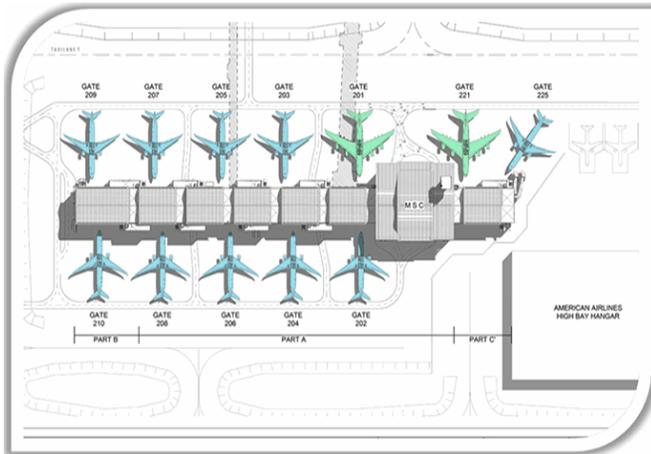
Status

- Awaiting NTP
- Target Milestone
- On-Time
- Behind Schedule
- Requires Mitigation

Project Description

The 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.

Part A, the North Concourse, includes 9 wide body gates. Part B, the North Extension, includes 2 wide body gates and Part C, the South Concourse, includes 8 wide body gates. The scope of the MSC project includes the construction of Part A, Part B, and 1 gate of Part C for a total of 12 gates. A Passenger Tunnel and Gateway Building will connect the MSC to the TBIT. A separate Baggage/Utility Tunnel will also be constructed between the MSC and TBIT. New aprons will be constructed on both sides of the MSC and Taxiway C12 will be constructed west of the MSC.



Recent Project Achievements

In July 2016, the contractor submitted the 60% design package for LAWA review. In addition, the North BHS Structure Concept was approved by LAWA Executive Management.

Budget Status

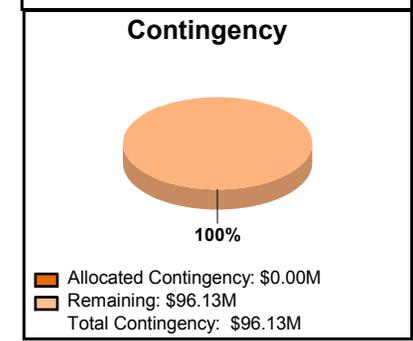
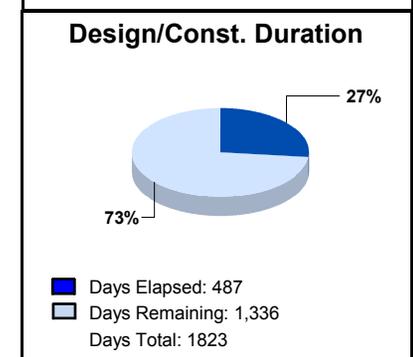
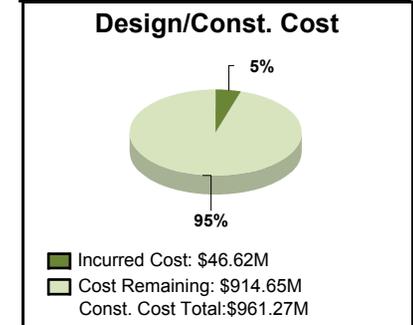
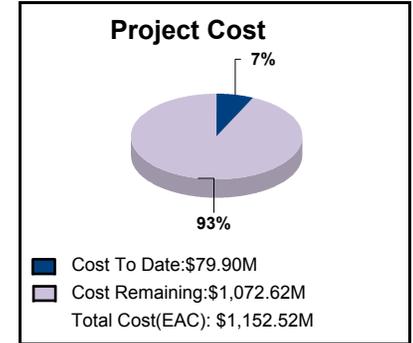
Throughout the Design/Construction duration, a number of scope decisions have been made which will likely exceed the initial estimate and necessitate a budget increase. The Board has been briefed of these decisions throughout the process.

Schedule Status

The project is tracking to schedule. The current forecast date for Board approval of the GMP and authorization of Phase 2 is October 2016.

As of: July 31	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - North Gates				
MSC North Gates - NTP Phase 1	Started	1-Apr-15		
MSC North Gates - CGMP - BOAC Approval	○		18-Aug-16	
MSC North Gates - CGMP - Limited NTP Phase 2	○		7-Sep-16	
MSC North Gates - GMP (60%) - PDG Reconciliation with TPJV	○		6-Oct-16	
MSC North Gates - GMP (60%) - BOAC Approval	○		20-Oct-16	
MSC North Gates - NTP Phase 2	●		7-Nov-16	-38
MSC North Gates - CDs and Specifications Complete	○		22-Mar-17	
MSC North Gates - Substantial Completion	●		28-Nov-19	0
MSC North Gates - Final Acceptance	●		27-Mar-20	0

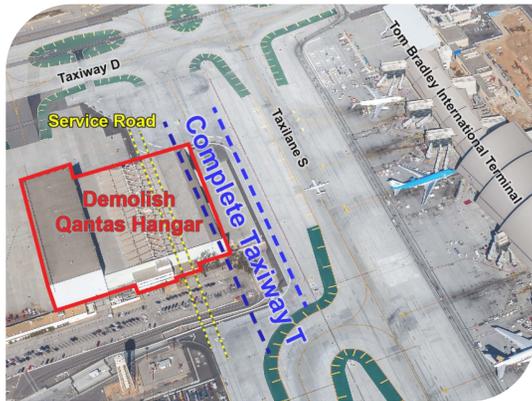
Status			
○	Awaiting NTP	●	Behind Schedule
○	Target Milestone	●	Requires Mitigation
●	On-Time		



Project Description

The Qantas Hangar Demolition project includes the following: Abatement and demolition of the existing Qantas Airlines Hangar Complex (former TWA hangar, Annex Building, Electrical Substation, Maintenance Building), Utilities, concrete and asphalt paving, grading, soil export and other associated work. The package will demolish the hangar and all associated facilities in order to enable construction of the final northern segment of Taxiway T and the future MSC North.

Additionally, the project will demolish the old Airport Rotating Beacon (ARB), FAA Radio Transmitter Receiver (RTR) facility, two Department of Water and Power (LADWP) stations, American Airlines private post, and LAWA security post number 5.



Recent Project Achievements

Through July 2016, the concrete slabs were demolished and removed and mass excavation to remove the pile work commenced.

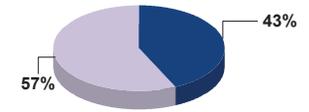
Budget Status

The project is trending on budget.

Schedule Status

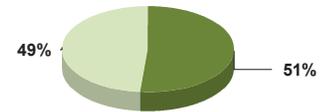
The intermediate hangar demolition milestone is 4-days behind schedule, due to previous soil testing delays. There is no impact to the overall project completion date.

Project Cost



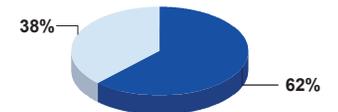
■ Cost To Date:\$10.77M
 ■ Cost Remaining:\$14.17M
 Total Cost(EAC): \$24.94M

Construction Cost



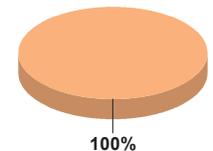
■ Incurred Cost: \$9.94M
 ■ Cost Remaining: \$9.41M
 Const. Cost Total:\$19.35M

Construction Duration



■ Days Elapsed: 206
 ■ Days Remaining: 125
 Days Total: 331

Contingency



■ Allocated Contingency: \$0.00M
 ■ Remaining: \$2.90M
 Total Contingency: \$2.90M

As of: July 31		Status	Start Date	Completion Date	Variance to BL Finish
Qantas Hangar Demolition (Construction)					
Qantas Hangar Demolition - NTP		Started	12-Jan-16		
Qantas Hangar Demolition - Phase 4 - Hangar Demo Complete		●	13-Apr-16	14-Oct-16	-4
Qantas Hangar Demolition - Phase 5 - Miscellaneous Demo Complete		●	17-Mar-16	12-Nov-16	0
Status Legend: ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time					

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 3						
Active	MSC Enabling Project	74,990	75,982	66,058	46,802	71,922	4,060
Active	MSC North Gates	1,248,650	1,248,650	1,013,863	79,902	1,152,523	96,127
	Subtotal: Capital Budget 3	1,323,640	1,324,632	1,079,921	126,704	1,224,445	100,187
	MSC Element: Total	1,323,640	1,324,632	1,079,921	126,704	1,224,445	100,187

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.

MSC ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 7/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT						
DA-4924 - MSC NORTH ENABLING PROJECT (DA-4924)						
7/6/2016	DA-4924	0027	(\$35,951)			(CANCELLATION FOR CGMP REV 07.017) CGMP 07 - Fence and Pad Layout
7/6/2016	DA-4924	0028	\$36,443			CGMP 07 - Fence and Pad Layout at Switchgear A
7/6/2016	DA-4924	0029	\$18,512			CGMP 07 - Added K-Rail Charges per RFI C07-C-0063
7/6/2016	DA-4924	0030	(\$116,919)			CGMP 07 - Reduction of Power Trailer & Overhead Feed to Power Shelter
7/8/2016	DA-4924	0033	(\$48,616)			(CANCELLATION FOR 07.018) CGMP 07 - SUS-2 Relocation
7/20/2016	DA-4924	0035		(\$310,430)		(CANCELLATION FOR 07.003) CGMP 07 - Bulletin 03



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, TBIT and the Theme Building. In support of the development activities required in the TCM agreements, the TCM and its concession tenants anticipate at least \$160.5 million in initial premise improvements and up to another \$74.5 million in non-premise (public seating, restrooms, common area enhancements, etc.) improvements to the terminal facilities and Theme Building. The details of the investment program, by facility or area, are developed in the form of a Definitive Improvement Plan (DIP) which requires LAWA review and approval. Each DIP identifies the premises to be incorporated into the respective TCM agreement and the cost of any related non-premises

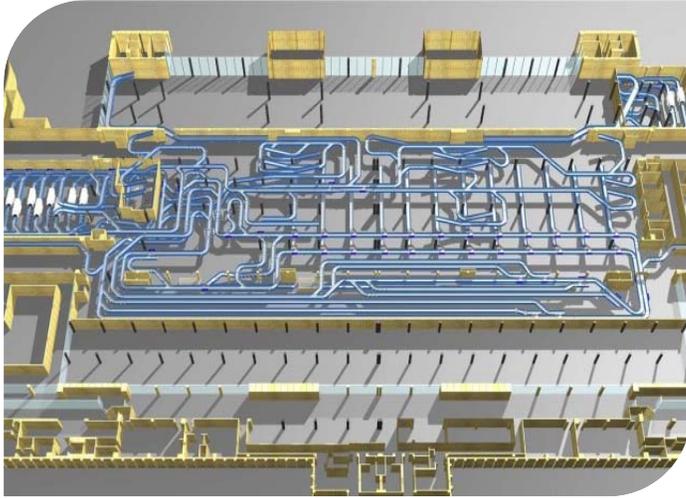
improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each DIP.



Project Description

LAX

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



Project Description

LAX

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



Project Description

LAX

Delta Air Lines is renovating Terminal 5 through a series of projects including: upgrade to the Terminal 5 CBP and FIS processing area, construction of an in-line baggage screening facility, upgrade of the Terminal 5 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 done by Delta Air Lines in Terminal 5 includes both airline and LAWA related Elevator and Escalator Replacement and Concessions.



Project Description

LAX

Renovations to the terminals concessions areas are underway as part of a larger concessions program.



Project Description

LAX

United Airlines is preparing a major renovation program for Terminal 7 and 8. These renovations include: improvements to the passenger 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 lounge and support office space.

User's Guide - Budget Reports

The information provided herein is designed to furnish users of the Planning and Development Group (PDG) Budget Reports with greater knowledge and a better understanding of the composition of the various components of the budget report.

Baseline Budget – For projects in Capital Budget 1, it is the estimated cost of the project as it was reported in the November 2009 report with the exception of the Crossfield Taxiway project, which is from the February 2009 Operating Statement (OS) budget report. For projects in Capital Budget 2 and 3, it is determined when the contract is awarded by the Board.

Current Budget - Is the estimated cost of the project as it was planned plus or minus any processed revisions.

Committed to Date - Is the total contractual obligation to date for the project, e.g. awarded design contracts, awarded construction contracts, authorized task orders, etc.

Incurred to Date - Is the total of invoices received to date for the project.

Estimate at Completion (EAC) - Is the latest estimate of the total cost of the project.

Variance - Is the difference between Budget minus Estimate at Completion (EAC).

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	534,638	471,105	430,959	421,062	465,770	5,335
Terminal Element:						
Bradley West Program	2,040,915	2,117,444	2,115,296	2,084,397	2,124,616	(7,172)
Elevator & Escalator Program	270,000	229,678	223,435	197,206	229,068	610
Utilities & Landside Element:						
Central Utility Plant Program	423,835	402,121	396,348	392,959	396,800	5,321
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,377	153,377	153,377	153,377	0
CB1-Unallocated Contingency	N/A	45,396	N/A	N/A	0	45,396
Subtotal: Capital Budget 1		3,432,845	3,333,138	3,262,724	3,383,354	49,490
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	42,033	(392)
Terminal Element	431,536	434,911	391,419	280,677	419,325	15,586
Utilities & Landside Element	101,642	121,211	115,971	111,247	117,974	3,237
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	34,238	N/A	N/A	0	34,238
Subtotal: Capital Budget 2		633,126	550,155	434,689	580,456	52,669
Capital Budget 3						
Airside Element	400,245	400,245	331,643	184,858	364,616	35,629
Terminal Element	16,753	37,305	29,783	9,734	36,963	342
Utilities & Landside Element	66,703	70,492	59,113	39,768	65,189	5,303
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,079,921	126,704	1,224,445	100,187
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0
Subtotal: Capital Budget 3		1,832,674	1,500,460	361,064	1,691,213	141,461
Projects in Development	N/A	N/A	2,511	1,157	N/A	N/A
Report Total		5,898,645	5,386,264	4,059,634	5,655,023	N/A

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

SUBCONTRACTOR UTILIZATION SUMMARY REPORT		Achieved Participation to Date (See Note 1)				Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<u>SBE PROCURED CONTRACTS</u>						
AVB Management Partners Joint Venture	DA-4834	20.00%	42.61%	N/A	N/A	
Griffith/Coffman Joint Venture	DA-4925	16.31%	18.00%	N/A	N/A	
Hill/APSI Joint Venture	DA-4828	20.00%	30.00%	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	100.00%	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	18.79%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	40.30%	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	28.88%	N/A	N/A	
Steve Bubalo Construction Co	DA-4926	100.00%	100.00%	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	20.14%	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	14.26%	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	100.00%	N/A	N/A	
<u>DBE PROCURED CONTRACTS</u>						
Atkins	DA-4515	26.60%	N/A	23.04%	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	N/A	0.00%	N/A	See Note 2
Kimley-Horn and Associates	DA-4555	5.13%	N/A	7.95%	N/A	
Turner Construction Company	DA-4798	15.00%	N/A	1.00%	N/A	See Note 3
Griffith-Coffman JV	DA-5009	4.46%	N/A	8.69%	N/A	

Notes:

- 1) Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.
- 2) The contractor, although pledged participation at 18.05%, misidentified the applicable Business Program required for this reporting. Subcontractor participation occurred using other programs, and as a result DBE participation identifies 0%.
- 3) The Achieved Participation to Date remains at 1.00% in this reporting period. Staff is working with the contractor to achieve the required levels of participation.

SUBCONTRACTOR UTILIZATION SUMMARY REPORT

Achieved Participation to Date (See Note 1)

Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	Remarks
<u>M/WBE PROCURED CONTRACTS</u>						
Atkins	DA-4679	11.50%	N/A	N/A	11.57%	
Base Architecture	DA-4713	20.00%	N/A	N/A	26.57%	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	47.35%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	50.47%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	25.02%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	22.21%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	16.71%	See Note 4
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	35.68%	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	8.73%	See Note 4

Notes:

- 1) Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.
- 4) The Achieved Participation to Date is being reviewed by Procurement Services Division and the Planning & Development Group.