

Planning & Development Group

Executive Management Program Status Report

March 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



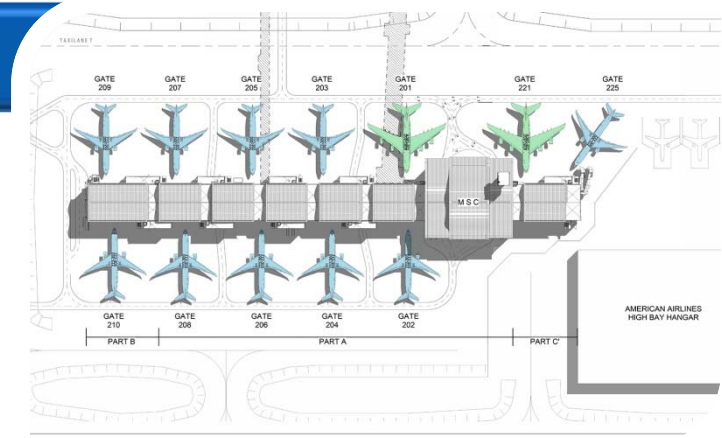
Terminal Element

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

- Terminal-wide improvements that typically consist of similar types of work implemented across two or more terminals, such as the Elevator and Escalator Program, the IT/MPOE Room Project, and 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 areas. LAWA adopts an oversight role for these improvements, ensuring that these renovations improve or enhance the customer experience and maintain strict safety and security mandates. The Tenant Improvements Element reports these efforts.

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

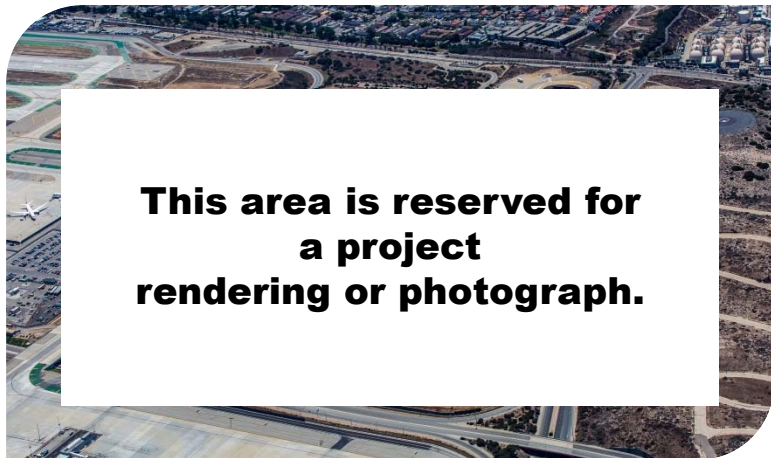
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

<p>Project Cost</p> <p>Calculated as Incurred divided by Estimate at Completion (EAC), this pie chart depicts the percentage incurred for the expected cost.</p>
<p>Construction Cost</p> <p>Calculated as Incurred divided by Construction Contract value, this pie chart depicts the percentage incurred for the construction contract.</p>
<p>Construction Duration</p> <p>Calculated as Days Elapsed divided by construction contract duration, this pie chart depicts the percentage of contract time elapsed.</p>
<p>Contingency</p> <p>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.</p>

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

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

The Contractor completed the construction of Taxiway V intersection and it was turned over to Airfield Operations on March 5, 2016.

The Contractor began demolition of Taxiway E7 in March 2016.

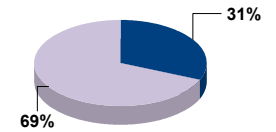
Budget Status

The project is trending on budget.

Schedule Status

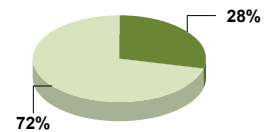
The project schedule is approximately two weeks behind due to inclement weather and subgrade condition. Potential schedule impacts subsequent phases and the overall schedule are being mitigated.

Project Cost



■ Cost To Date: \$21.39 M
■ Cost Remaining: \$46.57 M
Total Cost (EAC): \$67.96 M

Construction Cost



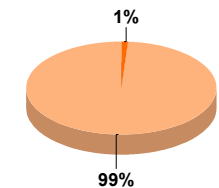
■ Incurring Cost: \$12.98M
■ Cost Remaining: \$32.57M
Const. Cost Total: \$45.55 M

Construction Duration



■ Days Elapsed: 227
■ Days Remaining: 225
Days Total: 452

Contingency



■ Allocated Contingency: \$0.06M
■ Remaining: \$5.25M
Total Contingency: \$5.31M

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
Runway 6R-24L RSA (Construction)				
Runway 6R-24L RSA - Construction NTP	Started	17-Aug-15		
Runway 6R-24L RSA - Substantial Completion	●		26-Sep-16	-14
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

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

In March 2016, the Contractor began developing the early submittal packages and mobilizing labor and equipment resources to the site.

Budget Status

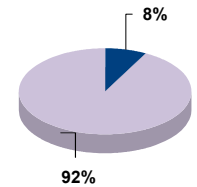
The project is trending on budget.

Schedule Status

The project is tracking on schedule.

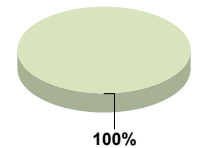


Project Cost



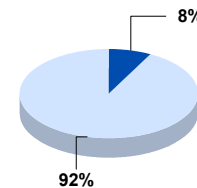
■ Cost To Date: \$115.7 M
■ Cost Remaining: \$139.04 M
Total Cost (EAC): \$150.61 M

Construction Cost



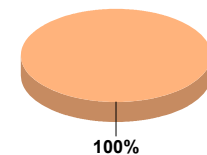
■ Incurred Cost: \$0.00M
■ Cost Remaining: \$112.07M
Const. Cost Total: \$112.07 M

Construction Duration



■ Days Elapsed: 52
■ Days Remaining: 607
Days Total: 659

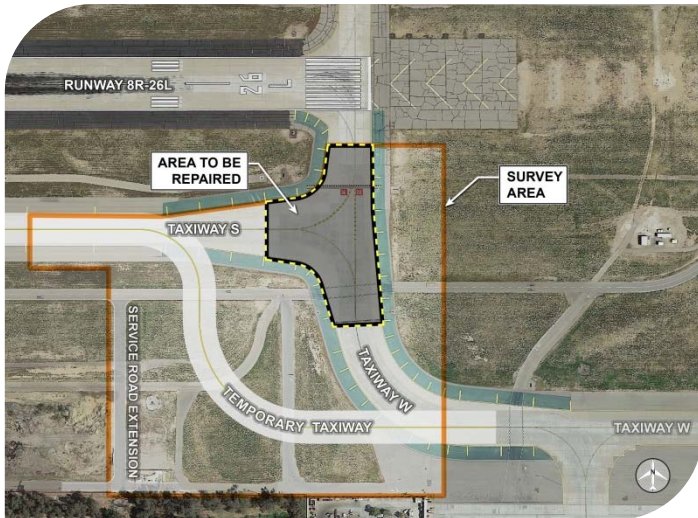
Contingency



■ Allocated Contingency: \$0.00M
■ Remaining: \$12.54M
Total Contingency: \$12.54M

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation (Construction)				
Runway 7L-25R RSA / Pavement Rehabilitation - Construction NTP	Started	8-Feb-16		
Runway 7L-25R RSA / Pavement Rehabilitation - Substantial Completion	●		4-Sep-17	0

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



Taxiway S&W Intersection Evaluation and Repair

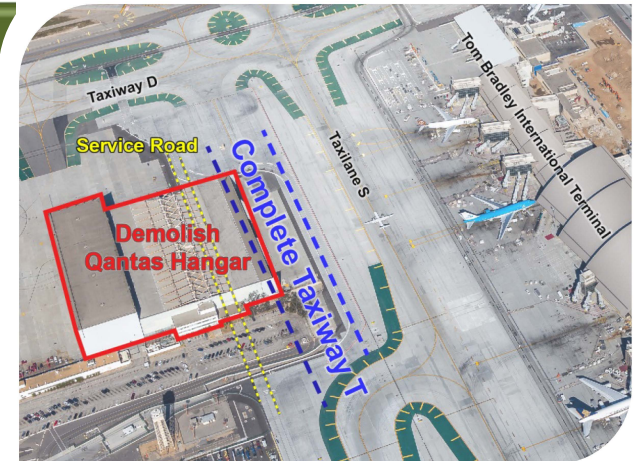
ONT

The goal of this project is to repair the deteriorating pavement at the intersection of Taxiway S and W. The scope of work includes complete removal and replacement of existing Portland Cement Concrete (PCC) pavement including PCC panels, underlying base course and subgrade, and the centerline taxiway lights. The project will also require the construction of a temporary by pass taxiway to maintain access to UPS leasehold.

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.





ONT – Taxiway S Rehabilitation – (Cucamonga Channel)

ONT

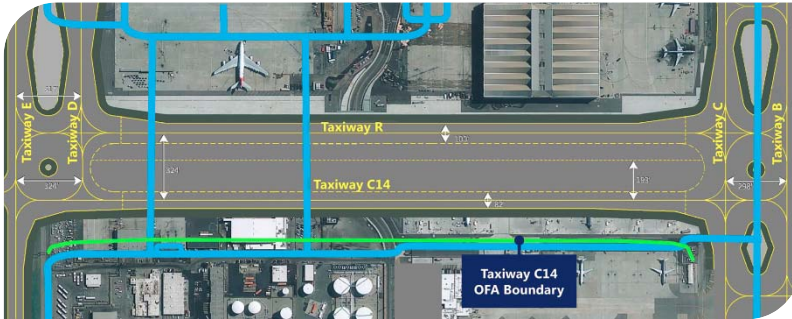
This project will rehabilitate a portion of Taxiway S that was constructed on a culvert over the Cucamonga Channel. Taxiway S over the Cucamonga Channel developed cracks indicative of structural distress. This project will rehabilitate approximately 4,000 sq. yds. of concrete.

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.





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.

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Close-out	Taxilane 'S'	174,980	163,494	162,542	162,542	162,542	953
Active	Taxilane 'T'	96,570	105,449	72,358	72,358	102,935	2,515
Active	Qantas Hangar Demolition ⁽³⁾	27,758	27,758	20,355	2,207	24,893	2,864
Closed	Construction Support Facilities	14,790	0	0	0	0	0
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	Subtotal: Capital Budget 1	534,638	472,545	431,099	412,951	466,214	6,332
Capital Budget 2							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	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
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
	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							
Close-out	West Aircraft Maintenance Area	100,654	100,654	88,350	75,858	96,506	4,148
Close-out	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	18,179	16,022	19,506	4,239
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,518	30,261	34,898	5,473
Active	Runway 6R-24L Safety Area Improvements	72,324	72,324	60,142	21,392	67,962	4,362
Active	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	130,774	11,571	150,607	12,544
Subtotal: Capital Budget 3		400,245	400,245	329,963	155,104	369,479	30,766
Airside Element: Total		986,304	914,431	802,703	609,696	877,726	36,707

- 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						
	ONT Taxiway S & W Intersection Evaluation and Repair	6,200	TBD	302	23	TBD	TBD
	Airside Element: Projects in Development						
		6,200	TBD	302	23	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: 3/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT						
DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT						
3/25/2016	DA-4925	0014	\$147,583			WAMA TWY AA-B Intersection Joint/Spall Repairs, CMU Wall at MSB, Retaining Wall Drainage-Perforated Pipe, Blue Butterfly Protection & Additional Hydroseed Areas
DA-4948 - RUNWAY 7R-25L SAFETY AREA IMPROVEMENT AND TEMPORARY REPAIRS						
3/24/2016	DA-4948	0009	\$105,693			Electrical Work- Localizer Shelter & 25L/25R Distance Measuring Equipment (DME), Revision of Flood Light & Localizer Circuiting, Asphalt Grindings Located at Continental City, MMRP & LD Penalties
DA-5009 - RUNWAY 6R-24L SAFETY AREA IMPROVEMENTS						
3/28/2016	DA-5009	0002	\$37,772			Pullbox ID - LADBS Correction, Base Can Installation Between AC & PCC Joint ,Temp SAAP 3 Access Control, Sepulveda Sign Power ReFeed & Deduct for Asphalt Installed

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

Through March 2016, the TBIT extension ceiling system is 95% complete.

Also in March 2016, the T4 Canopy structural steel and fireproofing was completed.

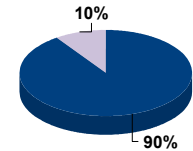
Budget Status

This project is trending under budget.

Schedule Status

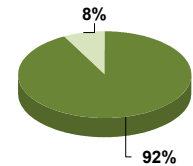
The stakeholders expressed a desire to maintain the departure level drop-off space and have acknowledged the resultant schedule delay of that decision. The latest schedule update shows the T4 Canopy completion of April 27, 2016.

Project Cost



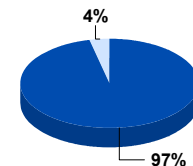
■ Cost To Date: \$64.04 M
 ■ Cost Remaining: \$7.00 M
 Total Cost (EAC): \$71.05 M

Construction Cost



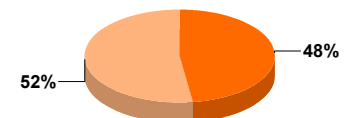
■ Incurred Cost: \$51.57M
 ■ Cost Remaining: \$4.36M
 Const. Cost Total: \$55.93 M

Construction Duration



■ Days Elapsed: 772
 ■ Days Remaining: 28
 Days Total: 800

Contingency



■ Allocated Contingency: \$5.52M
 ■ Remaining: \$6.07M
 Total Contingency: \$11.59M

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
New Face CTA - Phase 2A (Canopy Construction) (Construction)				
New Face CTA - Phase II - Construction NTP	Started	18-Feb-14		
NFCTA Phase II - Canopy Construction - Substantial Completion	●		27-Apr-16	-70

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Electrical, Communications and Water Utility Ext. - 5th Feeder Project

Project Description

This project will construct a new 2x6, 34.5 kV duct bank. The duct begins in the vicinity of the Theme Building and extends to Sepulveda Boulevard. The duct provides the necessary infrastructure to allow LADWP to pull a new 5th Feeder to the airport for increased capacity and a more reliable redundant electrical power source available for airport use. In addition, this project will install other improvements including: two short extensions of a LAWA power duct bank and a communications duct bank for future use; a reclaimed water line to Sepulveda; the extension of a 24-inch fire waterline to Sepulveda; and the extension of a 16-inch domestic water line to Sepulveda.



Recent Project Achievements

As of March 2016, the 12-inch domestic water pipe has been completely installed under the T4 connector building and the restoration phase is in progress.

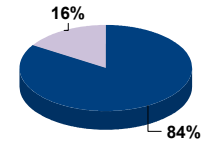
Budget Status

This project is trending to budget.

Schedule Status

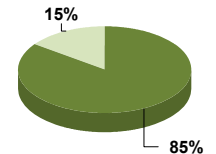
The project is tracking to schedule.

Project Cost



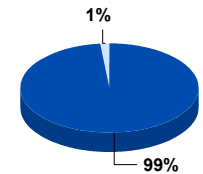
■ Cost To Date:\$20.20 M
 ■ Cost Remaining:\$3.89 M
 Total Cost (EAC): \$24.08 M

Construction Cost



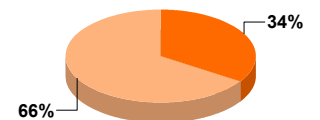
■ Incurred Cost: \$16.56M
 ■ Cost Remaining: \$2.90M
 Const. Cost Total:\$19.46 M

Construction Duration



■ Days Elapsed: 528
 ■ Days Remaining: 8
 Days Total: 536

Contingency



■ Allocated Contingency: \$0.62M
 ■ Remaining: \$1.21M
 Total Contingency: \$1.83M

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
Fifth Feeder Project (Construction)				
Fifth Feeder - Construction NTP	Started	20-Oct-14		
Fifth Feeder - Milestone 3a T4 Jack/Bore - Substantial Completion	●		7-Apr-16	0

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

50% of the planned improvements are complete.

Construction for the next 8% of improvements continue through March 2016.

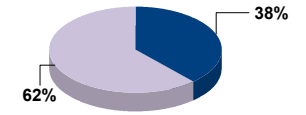
Budget Status

This project is trending to budget.

Schedule Status

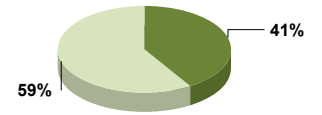
The project is tracking on schedule.

Project Cost



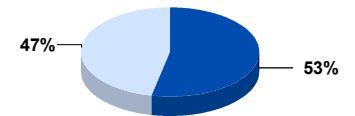
■ Cost To Date: \$2.59 M
■ Cost Remaining: \$4.18 M
Total Cost (EAC): \$6.77 M

Construction Cost



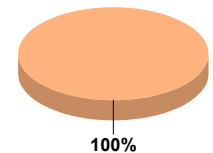
■ Incurred Cost: \$2.26M
■ Cost Remaining: \$3.24M
Const. Cost Total: \$5.50 M

Construction Duration



■ Days Elapsed: 473
■ Days Remaining: 412
Days Total: 885

Contingency



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

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
CTA Landside Accessibility Improvement - Phase II (Construction)				
Landside Accessibility Improve Phs-2 - Construction NTP	Started	14-Dec-14		
Landside Accessibility Improve Phs-2 - Substantial Completion (GSD Delivery)	○		16-May-17	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

Project Description

As part of a systematic program for the repair/replacement of landside buildings at the Los Angeles International Airport (LAX) campus, the Building Roof Replacement Program - Phase II will address the next series of roofs in most need of attention. This project will replace the roofs for six buildings. The existing roofs were given only 1 to 2 years of life expectancy.



Recent Project Achievements

The first phase of this project is complete and not included in the pie charts.

The second phase of this project is underway. Roof replacement work is complete at the first three sites and underway at the remaining sites: Air Canada, Qantas and Air France.

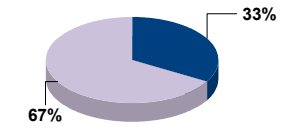
Budget Status

The second phase of this project is trending to budget. Pay applications for completed construction work have been submitted and continue to be processed. The construction cost pie chart will reflect this payment progress as the payments are processed.

Schedule Status

The second phase of this project is tracking to schedule.

Project Cost



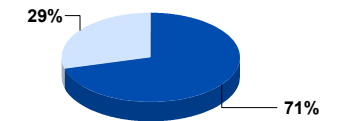
■ Cost To Date: \$0.79 M
 ■ Cost Remaining: \$1.59 M
 Total Cost (EAC): \$2.39 M

Construction Cost



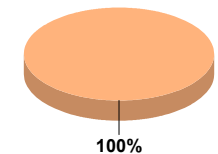
■ Incurred Cost: \$0.79M
 ■ Cost Remaining: \$1.44M
 Const. Cost Total: \$2.23 M

Construction Duration



■ Days Elapsed: 151
 ■ Days Remaining: 62
 Days Total: 213

Contingency



■ Allocated Contingency: \$0.00M
 ■ Remaining: \$0.40M
 Total Contingency: \$0.40M

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
Building Roof Replacement Program - Phase II				
Building Roof Replacement - Phase II	○		31-May-16	

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 portion of the ADA work is complete and the building has been opened to the public. The exterior ADA work is in progress.

Budget Status

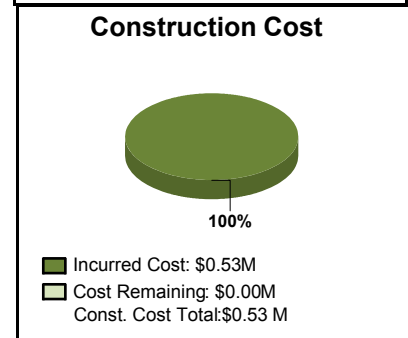
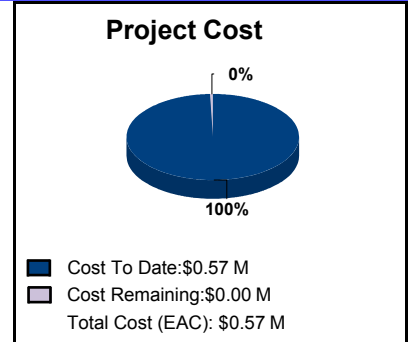
The bus depot building portion of the ADA work has been completed. Unforeseen conditions have resulted in a budget deficiency. The project team is working to finalize the budget numbers.

The bus shelters budget is being prepared.

Schedule Status

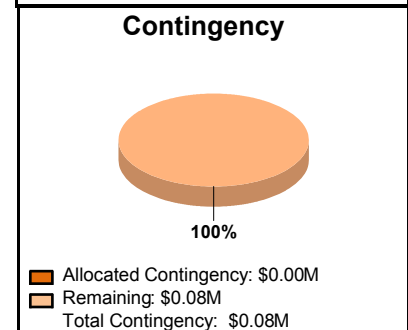
The bus depot building ADA completed on schedule.

The bus shelter work is scheduled to begin in May 2016. Staff has been working with GSD to finalize the estimate and project budget.



Construction Duration

The pie chart will become active upon NTP for the Bus Shelter work.



As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
Lot C Improvements				
Lot C Improvements - Bus Shelter - Construction NTP	○	31-May-16		
Lot C Improvements - Bus Shelter - Substantial Completion	○		30-Sep-16	

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Construction Access Gates 21, 23 and 236

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

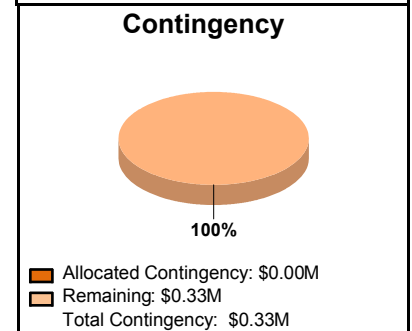
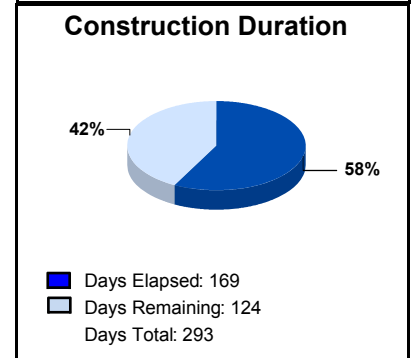
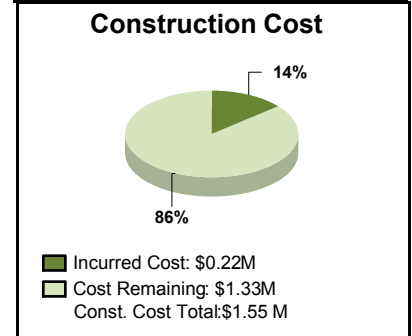
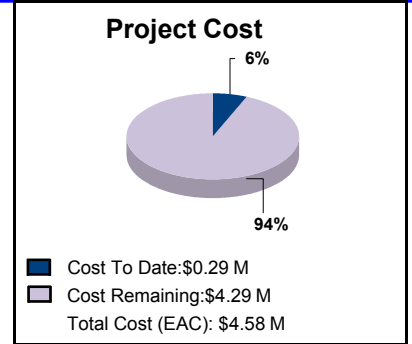
As of March 2016, the building was lifted and transported from Post 5 to Post 236 successfully and the concrete pad and conduit was installed.

Budget Status

The project is trending on budget. Pay applications for completed construction work have been submitted and continue to be processed. The construction cost pie chart will reflect this payment progress as the payments are processed.

Schedule Status

The project is tracking to schedule.



As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
Construction Access Gates 21, 23 and 236 (Construction)				
Construction Access Gates - Construction NTP	Started	14-Oct-15		
Construction Access Gates - Substantial Completion	○		1-Aug-16	

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

Project Description

This project will demolish all buildings and miscellaneous structures located at 16841 Roscoe Blvd., terminate and cap all utilities, and provide fencing to permanently secure the site.

Recent Project Achievements

NTP issued to Los Angeles General Services - Construction Forces in February 2016.

The Construction Forces team has mobilized and construction began in March 2016.

Budget Status

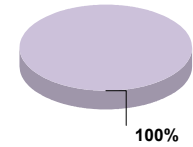
This project is trending to budget.

Schedule Status

This project is tracking to schedule.

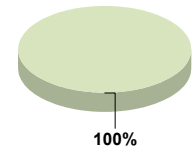


Project Cost



Cost To Date: \$0.00 M
Cost Remaining: \$0.14 M
Total Cost (EAC): \$0.14 M

Construction Cost



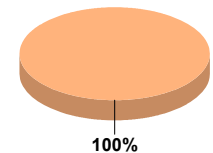
Incurred Cost: \$0.00M
Cost Remaining: \$0.12M
Const. Cost Total: \$0.12 M

Construction Duration



Days Elapsed: 17
Days Remaining: 31
Days Total: 48

Contingency



Allocated Contingency: \$0.00M
Remaining: \$0.02M
Total Contingency: \$0.02M

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
VNY Land Improvements - Building Demo				
VNY Land Improvements - Construction NTP	○	14-Mar-16		
VNY Land Improvements - Substantial Completion	○		30-Apr-16	

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



CTA Departure Level Security Bollards

LAX

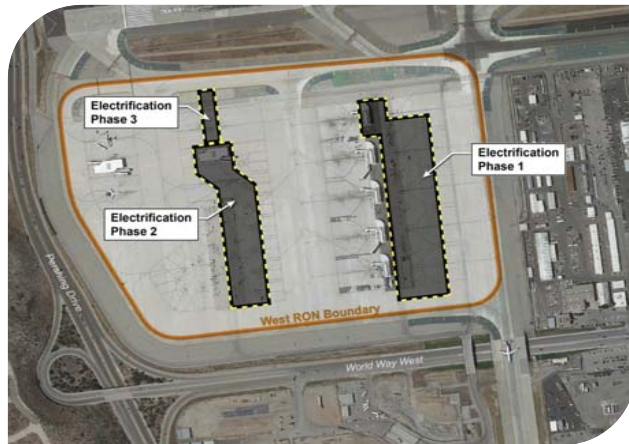
The purpose of this project is to provide additional passenger safety and security on the upper level of the CTA by installing security bollards at various locations in front of the passenger terminals. In addition, this project will evaluate several bollard design options to determine which design option will offer the maximum amount of safety and security while providing an option that is cost effective and less hindering on pedestrian circulation.

Imperial Cargo Complex Water Main Replacement

LAX

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





West RON 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.

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

LAX

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





Storm Water Connection to North Central Outfall Sewer (NCOS)

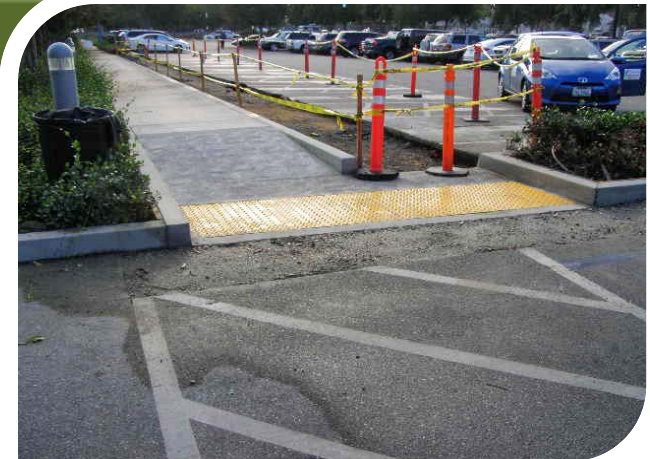
LAX

This project will capture the storm water flow in LAX's central/southwest area known as the Imperial Watershed and meet the requirements set forth in the Memorandum of Understanding (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.

VNY FlyAway ADA Phase 1

VNY

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





**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.



CTA Exterior Pedestrian Wayfinding and Signage Project

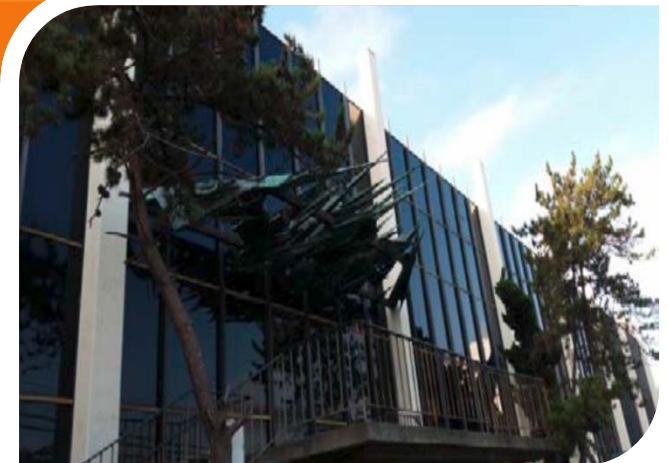
LAX

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.

Continental General Office and Training Building Assessment

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.





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.

Single Level Busing – Related Modifications

LAX

This project is proposed to change the operation of private parking lot shuttles so that passengers are dropped off and picked up on the upper level roadway only. Additionally, hotel shuttles will drop off and pick up passengers on the lower level only.





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.



**Recycled Water Infrastructure – Imperial Highway/
Sepulveda Connection**

LAX

LADWP established a Recycled Water service on the north side of Imperial Highway just west of the Flight Path Learning Center. The project will extend service 2,800 feet to the existing landscaped areas of the Sepulveda/Imperial Highway interchange.



Electrical Vehicle (EV) Charging Stations

LAX

LAWA will receive thirty Level 2 chargers as part of the LADWP “Recharge LA”. This project will upgrade and add electric vehicle (EV) chargers at various LAX and ONT Parking lots to meet increasing passenger demands for EV charging capacity, as well as LAWA fleet needs.



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY AS OF: 3/31/2016

(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 1							
Central Utility Plant Program							
Close-out	Central Utility Plant	423,835	406,121	393,166	389,766	395,087	11,035
Subtotal: Central Utility Plant Program		423,835	406,121	393,166	389,766	395,087	11,035
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	419,844	406,889	403,489	408,810	11,035
Capital Budget 2							
Landside Program							
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	33,637	31,070	34,698	744
Active	New Face of CTA – Phase 2	70,528	75,651	69,291	64,044	71,045	4,606
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: 3/31/2016

(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	113,046	105,232	115,861	5,350
	Subtotal: Capital Budget 2	101,642	121,211	113,046	105,232	115,861	5,350
	Capital Budget 3						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	865	861	868	1,072
Close-out	Orange Line Busway (FlyAway Site)	1,059	1,059	548	391	603	456
Active	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	26,822	24,772	20,198	24,083	2,740
Close-out	Taxi Holding Lot Relocation	8,213	8,213	8,037	6,142	9,521	(1,309)
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	5,828	2,589	6,769	575
Close-out	Airport Police Dispatch Remodel	1,113	1,113	839	835	880	233
Active	Building Roof Replacement - Phase II ⁽³⁾	2,787	2,787	2,233	793	2,386	401
Active	Lot C Improvements	447	447	567	567	569	(122)
Active	Construction Access Gates 21, 23 and 236	4,911	4,911	1,956	288	4,581	330
Active	VNY Land Improvements - Building Demo	154	154	124	0	135	19
	Subtotal: Capital Budget 3	51,002	54,791	45,769	32,664	50,395	4,395
	Utilities & Landside Element: Total	584,654	595,846	565,704	541,385	575,066	20,780

- 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.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DEVELOPMENT

AS OF: 3/31/2016

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	CTA Departure Level Security Bollards	6,288	TBD	162	162	TBD	TBD
	Imperial Cargo Complex Water Main Replacement	9,545	TBD	407	233	TBD	TBD
	West RON Electrification Project	4,632	TBD	203	140	TBD	TBD
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4 & 6	7,806	TBD	12	12	TBD	TBD
	Storm Water Connection to North Central Outfall Sewer (NCOS)	TBD	TBD	328	328	TBD	TBD
	VNY FlyAway ADA Phase 1	765	TBD	621	99	TBD	TBD
	FLSS Replacement – Child Care Center & Telecommunication Building	1,700	TBD	4	4	TBD	TBD
	Utilities & Landside Element: Projects in Development	30,736	TBD	1,737	978	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: 3/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT						
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES						
3/9/2016	DA-4923	0027	\$37,973			Madrid Equipment Delay Claim at PS301A
3/10/2016	DA-4923	0028	\$11,003			PS301 1,2 Level 5 Stair & Vestibule Openings & (E) Infill
3/10/2016	DA-4923	0029	\$1,669			PS 601A Sheet Metal Attachment at Existing Canopy
3/10/2016	DA-4923	0030	\$2,093			PS401 9&10 and PS101 3&4 Facade Lighting Support Conflicts
3/14/2016	DA-4923	0031	\$1,608			PS 301A - Dry Standpipe Installation
3/15/2016	DA-4923	0032	\$6,280			PS401 5&6 Elevator Machine Room Grounding
3/15/2016	DA-4923	0033	\$490			PS 601a Level 4 Pedestrian Bridge Existing Light Fixtures
3/17/2016	DA-4923	0034	\$944			PS 401A Filler Piece Method for Ceiling System per RFI 0239
DA-4879 - SECOND-LEVEL ROADWAY PROJECT						
3/3/2016	DA-4879	0051	\$946			Emergency Repair of Interconnect Cable at Location 134
3/15/2016	DA-4879	0052	\$38,252			Remove and Replace Curb and Gutter
3/15/2016	DA-4879	0053	\$21,369			Change Cooper Driver Boxes for 2F.1 and 2F.2
3/15/2016	DA-4879	0054	\$5,264			Traffic Stop Bar at Skyway - Location #116
3/15/2016	DA-4879	0055	\$1,385			Expedite Phase 2 and Phase 3 Work
3/16/2016	DA-4879	0056	\$98,412			SWPPP Improvements at LAWA Westchester Laydown Area
3/18/2016	DA-4879	0057	\$6,068			Barrier Wall at Hinge 76 Pour Back
3/22/2016	DA-4879	0058	\$11,169			Contractor Assistance with Special Olympics and Light Ribbon Unveiling, Repai
3/22/2016	DA-4879	0059	\$3,405			Hinge 75 Damaged Conduit
3/23/2016	DA-4879	0060	\$1,331			Permanent Striping Possible Safety Concern
3/29/2016	DA-4879	0061	\$1,618			60A Single Pole Breaker at Location 134
3/30/2016	DA-4879	0062	\$7,534			LAB Testing for Styrene
3/30/2016	DA-4879	0063	\$0			Administrative Change Order - Allowance Amount Reallocation
3/31/2016	DA-4879	0064	\$26,470			Pave Open Trench & Temporary Striping

Bradley West Core Renovation-East Ramp and Concourse Demo Project

Project Description

This project enables the operation and use of the east gates at Bradley West, improves customer service and convenience within the existing TBIT core building and improves the terminal's infrastructure to better meet current and future demand. This project represents the last phase of construction associated with the new Bradley West facility where the overall project scope of work includes:

- Existing TBIT core renovation, including temporary and permanent passenger security screening checkpoints (SSCP)
- Apron and concourse demolition
- Construction of apron paving
- Bradley West Connection between the existing TBIT Core to the new Bradley West Core



Recent Project Achievements

Work on the Permanent North Security Checkpoint (SSCP) is proceeding toward the anticipated April 4, 2016 completion.

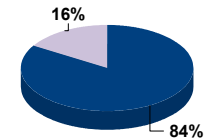
Budget Status

This project is currently trending over budget, primarily resulting from change requests due to unforeseen conditions in the existing building. The project team is focusing their effort to resolve all outstanding change order issues in order to facilitate the project closeout.

Schedule Status

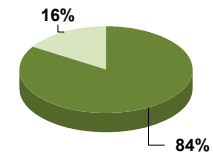
Time impacts are being resolved. With the exception of a few minor scope items, the overall project is forecast to be substantially complete by early May 2016.

Project Cost



■ Cost To Date:\$313.35 M
■ Cost Remaining:\$61.58 M
Total Cost (EAC): \$374.93 M

Construction Cost

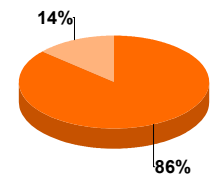


■ Incurred Cost: \$233.20M
■ Cost Remaining: \$45.20M
Const. Cost Total:\$278.41 M

Construction Duration

**Time Extension
being processed**

Contingency



■ Allocated Contingency: \$25.35M
■ Remaining: \$4.00M
Total Contingency: \$29.35M

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
BW Core Renovation & Concourse Demo Project (Construction)				
BW Core Renovation & Concourse Demo Project - Construction NTP	Started	12-Nov-13		
BW Core Renovation & Concourse Demo Project - MS#3D T4-TBIT Arrival Tunnel; South Loading Dock; T4 Connector	●		29-Apr-16	-395
BW Core Renovation & Concourse Demo Project - MS#5 SSCP Operational (North); North Bridge Complete	●		4-Apr-16	-308
BW Core Renovation & Concourse Demo Project - MS#6 TBIT Lvl's 2, 3, 4 & 5; Lvl 1 (Except 2 Bag Units)	●		29-Apr-16	-293
BW Core Renovation & Concourse Demo Project - MS#6A North Loading Dock; Remainder of Work	●		5-May-16	-172

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

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 1 site mods are complete and the contract is closed. The Priority 2 and 3 are underway and 84 units are returned to service with another 6 units under construction.

For Priority 4 Parking Garage Replacements, PS601 Elevators 1 and 2 were turned over for public use in March 2016.

Budget Status

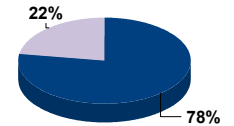
The project is trending to budget.



Schedule Status

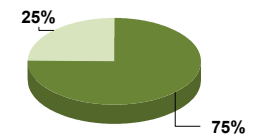
Some units were re-prioritized within each phase and vary from their original installation date, but there is no impact to the overall completion date of June 2016 for Phase 2 and 3 units and December 2016 for Phase 4 units.

Project Cost



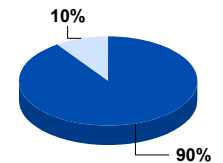
Cost To Date: \$188.80 M
Cost Remaining: \$54.44 M
Total Cost (EAC): \$243.24 M

Construction Cost



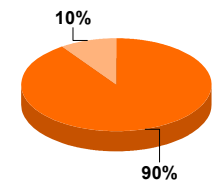
Incurred Cost: \$145.34M
Cost Remaining: \$47.67M
Const. Cost Total: \$193.01M

Construction Duration



Days Elapsed: 2,471
Days Remaining: 269
Days Total: 2740

Contingency



Allocated Contingency: \$58.45M
Remaining: \$6.38M
Total Contingency: \$64.83M

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
Phase 2/3 - Elevators and Escalators (Construction)				
Phase 2/3 - Elevators and Escalators - Construction NTP	Started	20-Jun-12		
Phase 2/3 - Elevators and Escalators - Substantial Completion	●		4-Jun-16	0
Phase 4 - Parking Garage Elevators (Construction)				
Parking Structure Elevators - Ph 4 - Construction NTP	Started	31-Oct-14		
Parking Structure Elevators - Ph 4 - Substantial Completion	●		23-Dec-16	0

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 all new 400 Hz ground power units.



Recent Project Achievements

A total of six bridges are operational.

Gate 24A was closed for construction in December 2015. The demolition of the existing apron and soil excavation is complete, but the foundation and installation work is delayed due to unforeseen underground impacts.

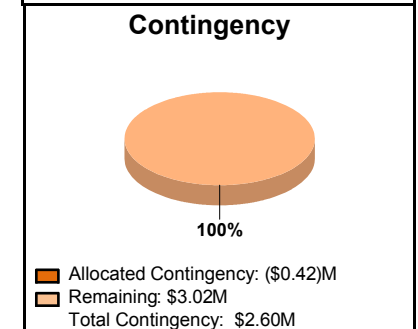
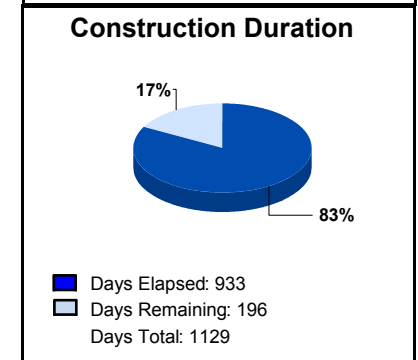
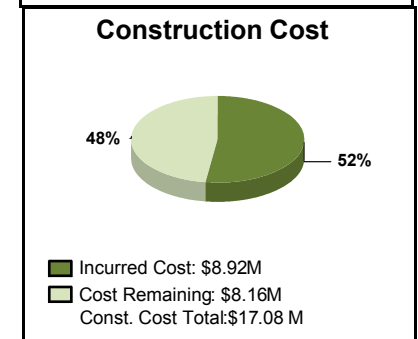
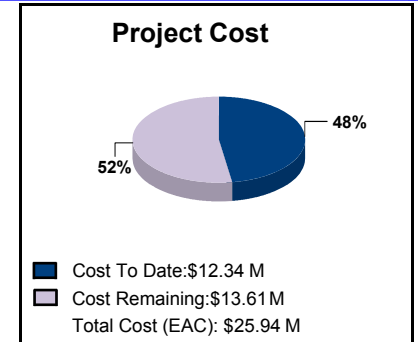
Budget Status

This project is trending on budget.

Schedule Status

A TIA is under review for unforeseen underground obstructions at multiple gates.

The Contractor is reporting a 50-day delay in Terminal 3 work and the project team is working to mitigate this impact.



As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
PBB Relocation (Construction)				
PBB Relocation - Phase 1 - cGMP Construction NTP	Started	10-Sep-13		
PBB Relocation - Phase 1&2 - T2 Substantial Completion	●		7-May-16	-226
PBB3 Replacement - Phase 3 (Gates 24, 25, 27) - Construction NTP	Started	21-Aug-15		
PBB3 Replacement - Phase 3 (Gates 24, 25, 27) - Substantial Completion	●		1-Dec-16	-50
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.

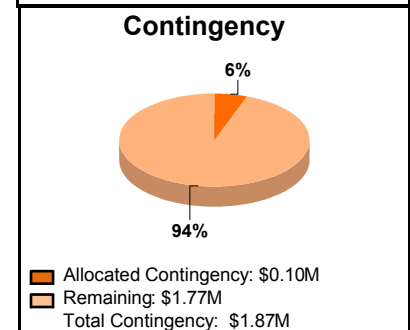
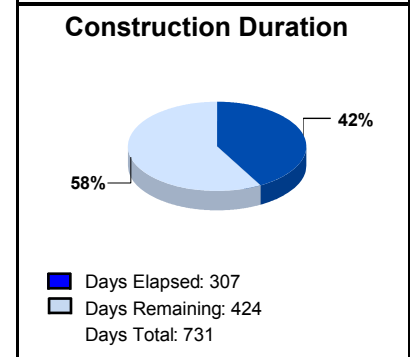
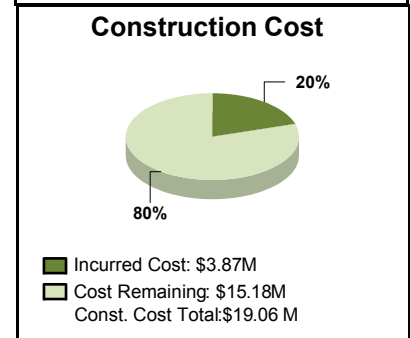
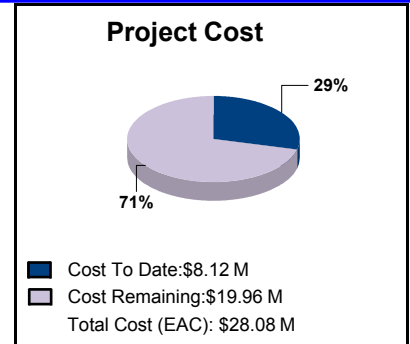
Recent Project Achievements

In Terminal 7, the project team completed the temporary fiber installation in March 2016.

Through March 2016, wall framing was completed and drywall installation is nearing completion in the new IT rooms 4112 and 4113 in Terminal 4.

Budget Status

The project is trending on budget.



Schedule Status

The Contractor's schedule indicates a delay. The Contractor has submitted a TIA to substantiate the delay. The project team is reviewing this TIA with the Contractor.

As of: April 1		Status	Start Date	Completion Date	Variance to BL Finish
Terminal IT MPOE Rooms (Construction)					
Terminal 4 - 8 IT MPOE - Construction NTP		Started	29-May-15		
Terminal 4 - 8 IT MPOE - Substantial Completion		●		12-Jul-17	-45
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

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, Pet Relief areas, Drainage and Parking Structure Expansion Joints and Uninterruptible Power Supply Infrastructure.

Recent Project Achievements

Construction of the nursing rooms in Terminals 4, 7 and the TBIT and American Airlines commuter terminals is complete and operational.

In March 2016, work began on the Pet Relief area scope and the Terminal-Wide Fire Life Safety project was approved by Board of Airport Commissioners.

Budget Status

This project is trending on budget.

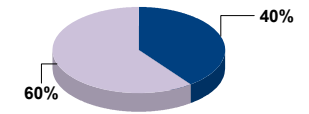


Schedule Status

Construction is complete for nursing rooms.

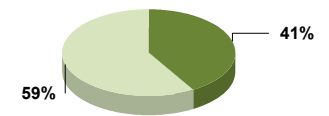
The Pet Relief area work is tracking to schedule.

Project Cost



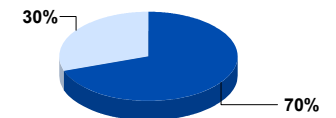
Cost To Date: \$0.65 M
Cost Remaining: \$0.98 M
Total Cost (EAC): \$1.63 M

Construction Cost



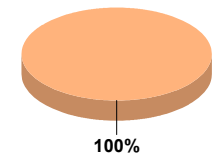
Incurring Cost: \$0.41M
Cost Remaining: \$0.58M
Const. Cost Total: \$0.98 M

Construction Duration



Days Elapsed: 252
Days Remaining: 109
Days Total: 361

Contingency



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

As of: April 1	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	○		17-Jul-16	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

Terminal 2 Improvement Program

Project Description

Terminal 2 is the second largest international terminal at LAX. In 2012, Terminal 2 served approximately 4.6 million international passengers. The terminal is approximately 30-years old and in need of improvements. LAWA initiated a Terminal 2 Improvement Program designed to significantly improve the terminal's level of service. This improvement program will provide major upgrades to the ticket lobby, baggage screening, baggage claim, and concourse areas, as well as construction of all new concessions and upgrades of all systems (electrical, mechanical, telecom, etc.) that serve the terminal.



Recent Project Achievements

As of March 2016, nine Air Handling Units (AHUs) are commissioned and operating.

Also through March 2016, two pairs of restrooms have been completely renovated on the arrivals level. Three phases of Ticket counters and three phases of arrivals/carousels have been renovated and are in operation.

Budget Status

The project is trending on budget.

Schedule Status

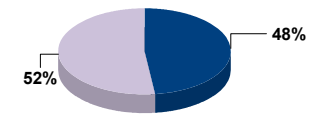
The Terminal Renovation work was re-sequenced to accommodate the 2015 Special Olympics. This re-sequencing along with several unforeseen conditions caused lower priority work to extend beyond the original completion date and caused a delay to those intermediate milestones. However, the overall project is tracking to the original schedule and there is no impact expected to the project completion. The project team is working with the Contractor to resolve the delays and the milestones will be updated as the TIAs are resolved.

As of: April 1

	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 2 Improvement Program (Construction)				
T2 Finishes - Milestone 3c - Atrium Restrooms Complete	●		7-Jun-16	-38
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●		28-Feb-17	-77
T2 AHU Replacement - Milestone 2 Rm 4503 and 4521	●		5-Oct-16	85
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●		14-Feb-17	-166
T2 SSCP - Construction NTP	Started	15-Jul-15		
T2 SSCP - Substantial Completion	●		28-Nov-16	-137
T2 Systems - Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●		15-Apr-16	-280
T2 Systems - Milestone 5 - Centralized 400 Hz System Complete	●		15-Apr-16	-447
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		10-Jun-16	-59
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		17-Jul-17	0
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		18-Dec-17	17

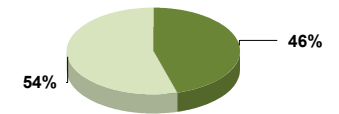
Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

Project Cost



■ Cost To Date: \$93.87 M
 ■ Cost Remaining: \$102.02 M
 Total Cost (EAC): \$195.89 M

Construction Cost



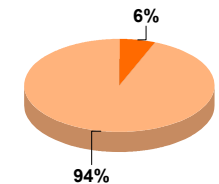
■ Incurred Cost: \$70.15 M
 ■ Cost Remaining: \$83.40 M
 Const. Cost Total: \$153.55 M

Construction Duration



■ Days Elapsed: 787
 ■ Days Remaining: 645
 Days Total: 1432

Contingency



■ Allocated Contingency: \$0.93M
 ■ Remaining: \$14.04M
 Total Contingency: \$14.97M

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.



Recent Project Achievements

The Nursing Room in Terminal 3 was opened in December 2015 and is operational.

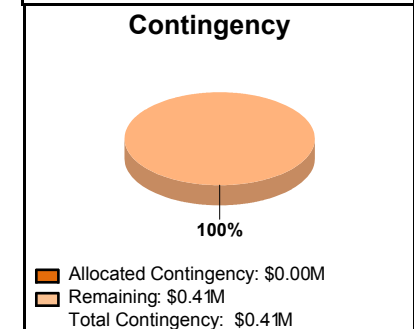
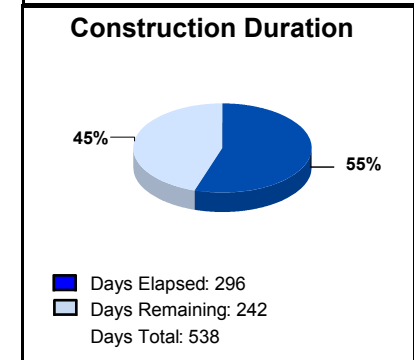
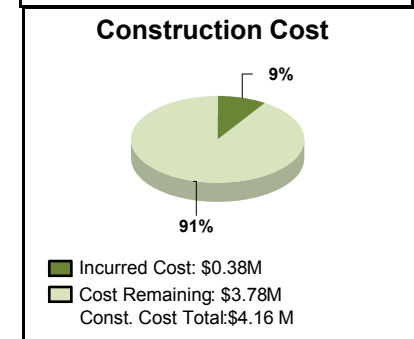
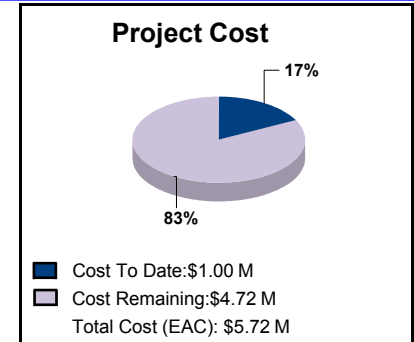
Budget Status

This project is trending on budget.

Schedule Status

Construction of the remainder of this project is anticipated to begin by June 2016.

Building permitting is taking longer than planned. This project is reporting to be 57 days behind schedule. The project team is reviewing mitigation measures.



As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
Terminal T3 Improvements (Construction)				
Terminal 3 Improvements - Construction NTP	Started	9-Jun-15		
Terminal 3 Improvements - Substantial Completion	●		23-Jan-17	-57

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

The passenger walkway between Terminal 4 and TBIT was completed on time and opened in February 2016. The Contractor is now focused on the remaining work which is anticipated to complete in May 2016.

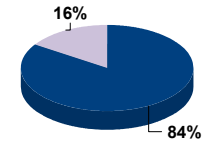
Budget Status

The project is tracking on budget.

Schedule Status

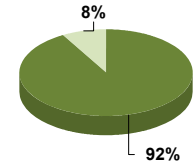
The project schedule was impacted by the discovery of unknown utilities which necessitated re-designing the foundation in the landside area. The project team has re-prioritized the project scope so that key components related to the passenger walkway were completed close to the original scheduled target date. The project team continues to work with the contractor to mitigate any further delay with the remaining work.

Project Cost



■ Cost To Date: \$95.53 M
 ■ Cost Remaining: \$18.06 M
 Total Cost (EAC): \$113.59 M

Construction Cost

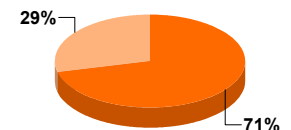


■ Incurred Cost: \$83.54M
 ■ Cost Remaining: \$7.61M
 Const. Cost Total: \$91.15 M

Construction Duration

**Time Extension
being processed**

Contingency



■ Allocated Contingency: \$8.86M
 ■ Remaining: \$3.61M
 Total Contingency: \$12.47M

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
T4 Connector (Construction)				
T4 Connector - Design-Build: NTP	Started	14-Jun-13		
T4 Connector - Milestone #6: Substantial Completion	●		25-May-16	-135

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 March 2016, conduit installation and seismic bracing is nearing completion and panelboard enclosures are mounted.

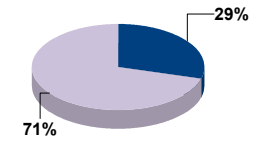
Budget Status

The project is trending on budget.

Schedule Status

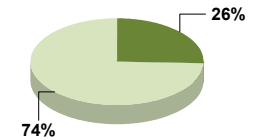
The project is tracking to schedule.

Project Cost



■ Cost To Date: \$8.97 M
 ■ Cost Remaining: \$21.52 M
 Total Cost (EAC): \$30.49 M

Construction Cost



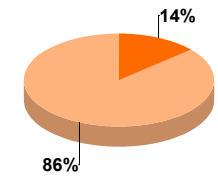
■ Incurred Cost: \$6.05M
 ■ Cost Remaining: \$17.51M
 Const. Cost Total: \$23.57 M

Construction Duration



■ Days Elapsed: 478
 ■ Days Remaining: 283
 Days Total: 761

Contingency



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

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 6 Electrical Upgrade (Construction)				
T6 Electrical Upgrade - Construction NTP	Started	9-Dec-14		
T6 Electrical Upgrade - Substantial Completion	●		7-Jan-17	0

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

Terminal-wide Improvements

LAX



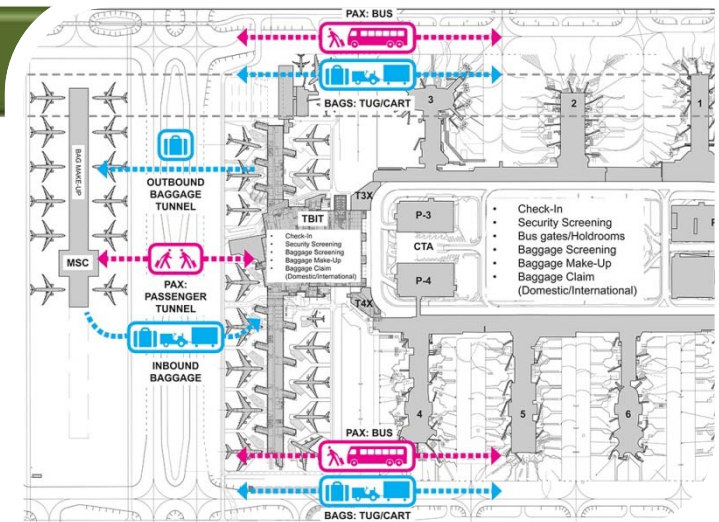
This project will update the level of compliance to fire and life safety-related code requirements commensurate with current codes, without a complete retroactive compliance to the latest code for the entire building. This project will also make modifications to the terminals to meet the requirements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

This project also includes installation of Uninterruptable Power Supplies (UPS) to the Explosive Detection System (EDS) equipment in Terminals 5, 6 and TBIT.

TBIT Optimization Project

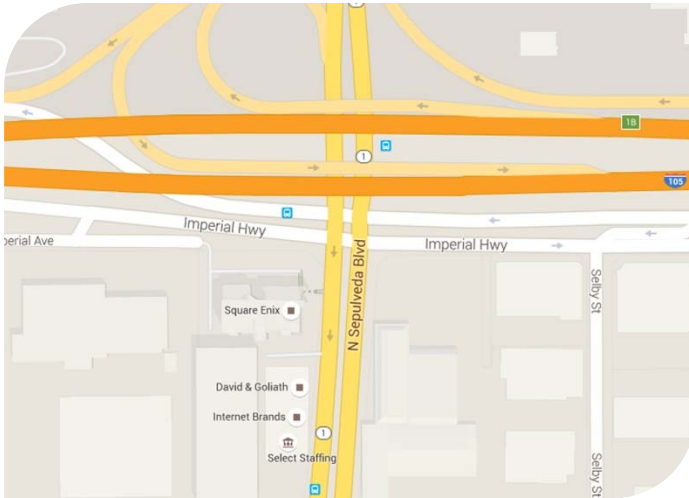
LAX

This project provides improvements within TBIT to seamlessly integrate with the new MSC. These improvements may include an outbound baggage screening and make-up area, ticket counter redevelopment, additional automated passport control kiosks and an expanded meeter/greeter area.



Bradley West Off-Airport Traffic Mitigation - Landside LAX

This project will add a second northbound right turn lane on Sepulveda Boulevard at Imperial Highway in order to comply with the Environmental Impact Report (EIR) for the Bradley West Project. To achieve the required traffic lane widths, this project requires the removal of a portion of the raised median south of the intersection which requires the relocation of street lighting and traffic signal equipment.





Airport Police Canine Facility Relocation

LAX

This is the relocation of the Police Canine facility that is currently located on Imperial Highway to LAX Northside. The existing facility does not meet current standards for a dog handling facility. In addition, this is an aging facility that Commerical Development Group (CDG) recommends be demolished.

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.



(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Bradley West Program							
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	363,227	313,351	372,955	(16,839)
Close-out	Art In Public Places	5,360	5,360	3,221	3,221	3,221	2,139
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,018	1,835	2,164	2
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	824,244	824,244	825,144	0
Close-out	New Face of CTA - Phase 1	43,270	51,261	51,022	51,022	51,207	54
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
Subtotal: Bradley West Program		2,040,915	2,117,444	2,115,125	2,065,066	2,126,084	(8,640)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	229,678	220,817	184,539	225,359	4,319
Subtotal: Elevator & Escalator Program		270,000	229,678	220,817	184,539	225,359	4,319
Subtotal: Capital Budget 1		2,310,915	2,347,122	2,335,942	2,249,605	2,351,443	(4,321)

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 2							
Terminal-wide Improvements							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	3,967	3,967	3,652	888
Close-out	Concessions Enabling Project	3,445	2,705	1,706	1,673	2,105	600
Active	Passenger Boarding Bridge Relocation	21,667	27,414	20,743	12,340	25,945	1,469
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	23,543	8,122	28,081	722
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
Subtotal: Infrastructure Program		58,355	66,672	53,169	29,312	62,993	3,679
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	179,608	93,871	195,887	9,027
Subtotal: Terminal 2		204,914	204,914	179,608	93,871	195,887	9,027
Terminal 3							
Active	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	4,791	998	5,719	411
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	11,360	7,567	12,288	411
Terminal 4							
Active	Terminal 4 Connector Building	114,318	114,496	104,540	95,533	113,590	906
Subtotal: Terminal 4		114,318	114,496	104,540	95,533	113,590	906

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: 3/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tom Bradley International Terminal						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
	Terminal 6						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	32,627	26,818	8,971	30,491	2,136
	Subtotal: Terminal 6	32,627	32,627	26,818	8,971	30,491	2,136
	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	378,998	238,757	418,752	16,159
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	17,260	4,257	17,881	693
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	1,978	0	0	1,978	0
Active	Terminal-wide Improvements • Nursing Rooms • Pet Relief Areas	1,620	1,620	1,435	645	1,630	(10)
	Subtotal: Capital Budget 3	1,620	22,172	18,695	4,902	21,489	683
	Terminal Element: Total	2,744,071	2,804,205	2,733,635	2,493,264	2,791,684	12,521

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	Terminal Wide Improvements: <ul style="list-style-type: none"> • Terminal Fire/Life Safety Systems Improvement Project • CTX- UPS Project 	18,000	TBD	0	0	TBD	TBD
	TBIT Optimization Project	TBD	TBD	815	422	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside	2,091	TBD	22	22	TBD	TBD
Terminal Element: Projects in Development							
		20,091	TBD	837	444	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: 3/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT						
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT						
3/1/2016	DA-4849	0822	\$10,846			Added Maintenance Doors at CMU Doghouses at Level 2 Ba
3/1/2016	DA-4849	0823	\$1,704			Gate 156 Water Test (Concrete Crack Repair)
3/1/2016	DA-4849	0824	\$59,080			Relocation of King Yard Equipment to Revised CMJV Laydown/Storage
3/1/2016	DA-4849	0825	\$2,002			Gate 156 Final Water Test (Concrete Crack Repair)
3/1/2016	DA-4849	0826	\$1,793			North Loading Dock Level 4 - Waterproofing/Scupper
3/1/2016	DA-4849	0827	\$59,391			Missing Existing Walls on Level 3 Round Ramp and Stair 3C
3/1/2016	DA-4849	0828	(\$795)			Level 6 Credit for Deletion of Door 6C10-01
3/1/2016	DA-4849	0829	\$42,058			Level 2 Heat Exchange Room Dimension Changes
3/1/2016	DA-4849	0830	\$853			North Loading Dock - Conflict with Rebar Terminators and A
3/2/2016	DA-4849	0831	(\$175)			Level 1 Existing Overhead Utility Conflict with Existing RAF
3/2/2016	DA-4849	0832	\$13,565			Level 5 Former Customs and Border Protection Office Telephone
3/2/2016	DA-4849	0833	\$6,886			Storm Drain Piping Investigation
3/2/2016	DA-4849	0834	\$5,294			Power Supply to Elevators N5 and N6 Camera
3/2/2016	DA-4849	0835	\$7,537			Potholing and Temporary Support of the Fire Water Back Flow
3/3/2016	DA-4849	0836	\$6,022			Gate 122 Light Pole Damaged Boxes/Conduits
3/3/2016	DA-4849	0837	\$4,944			North Apron - LADWP Heavy Duty Manhole Ladders
3/3/2016	DA-4849	0838	\$11,678			Volume 6 Level 2 Fire Sprinkler POC Clarification
3/3/2016	DA-4849	0839	\$5,231			Infill Existing Deck Penetrations on Level 5
3/3/2016	DA-4849	0840	\$989			Storm Drain Conflict with Footing and Curb at Gate 123
3/3/2016	DA-4849	0841	(\$2,644)			Level 5 Area C12 East West Sprinkler Clarification
3/3/2016	DA-4849	0842	\$77,136			Grease Waste and Sanitary Sewer Piping Conflict with
3/3/2016	DA-4849	0843	\$9,054			Firewater Tie-In at South Loading Dock
3/3/2016	DA-4849	0844	\$9,827			Level 2 Existing Standpipe Clarification Gridlines 43/Q
3/4/2016	DA-4849	0845	\$415			Shaft Wall Termination Point on Level 5 C13 Between J-K
3/4/2016	DA-4849	0846	\$7,840			Patch Fireproofing in Level 4 Low Ceiling Due to Qantas Lounge Work
3/4/2016	DA-4849	0847	\$24,022			Level 3 - 2 Hour Separation at Slab Elevation Change
3/4/2016	DA-4849	0848	(\$2,343)			LV Delete Paging Zone in Stairway 4C9ST02

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 3/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT						
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT						
3/8/2016	DA-4849	0855	\$5,979			Protection of East Side of Matrix Building Due to Rain Event
3/4/2016	DA-4849	0849	\$12,627			Precast Penetrations at the South Loading Dock Roof
3/4/2016	DA-4849	0850	\$852			Fire Seal Penetrations Top of Wall 52-56/P
3/4/2016	DA-4849	0851	(\$1,459)			Level 2 Deletion of Curbs
3/4/2016	DA-4849	0852	\$12,528			Existing Column Cover at Gridlines P/50
3/4/2016	DA-4849	0853	(\$566)			Masonry Veneer Samples and Mock Up Requirements
3/7/2016	DA-4849	0854	(\$1,516)			Level 1 Request to Omit CRU-1.1, AC-1.1, and AC1.2's
3/8/2016	DA-4849	0856	\$4,877			Sealant for Joints at Area Way Planks
3/8/2016	DA-4849	0857	\$6,212			Level 2 C11 Pull Box and Baggage Drop Wall Conflict
3/8/2016	DA-4849	0858	\$8,450			Fireproofing Steel Column at R1.1 Line MER Room
3/8/2016	DA-4849	0859	\$3,077			Level 1 Area C11 Additional Ceiling Demo
3/8/2016	DA-4849	0860	\$35,947			Volume 7 Sprinkler Cutover at North Concourse Demolition
3/9/2016	DA-4849	0861	\$32,570			Volume 1 and 2 Concrete In-Fill and Patching
3/9/2016	DA-4849	0862	\$10,891			Clarifications to Placement of Concrete Deck
3/9/2016	DA-4849	0863	\$5,872			Level 2 Clarification for Overhead Steel Support
3/9/2016	DA-4849	0864	\$681			Level 2 Smoke Curtain Door Conflict with Existing Conditions
3/9/2016	DA-4849	0865	\$10,827			South Loading Dock - Slope of New Slab on Grade at Level
3/9/2016	DA-4849	0866	\$5,964			MS6 Level 2 Furred Wall at Plumbing Line at Gridline R/47
3/9/2016	DA-4849	0867	\$2,751			Level 3 Conflict with Existing Structural Steel and North Elevator

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 3/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT						
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT						
3/15/2016	DA-4849	0885	\$13,367			Level 1 Existing Fire Hose Valve Cabinet in Conflict
3/15/2016	DA-4849	0886	\$7,307			Reuse of Existing Carpet for Patch Back at Gate 123
3/16/2016	DA-4849	0887	\$1,085			North Apron Light Pole Caisson Removal
3/16/2016	DA-4849	0888	\$21,492			Security Grille Height Conflict with New Steel on Level 4
3/16/2016	DA-4849	0889	\$3,080			Relocation of Firewater Vault V-1
3/17/2016	DA-4849	0890	\$9,034			Work Required to Establish Egress Down Existing Ramp
3/17/2016	DA-4849	0891	\$1,413			north Loading Dock - Concrete Slab Thickened Footing
3/17/2016	DA-4849	0892	\$5,921			Level 2 Conflict with Diffusers and Baggage Handling System
3/17/2016	DA-4849	0893	\$9,044			Duct Conflict with Existing Baggage Handling System
3/17/2016	DA-4849	0894	\$666			North Loading Dock - Curb Reinforcement Clarification
3/18/2016	DA-4849	0895	\$4,093			North Wall of Existing IT Room 3C10-06
3/18/2016	DA-4849	0896	\$2,386			Level 1 Added Furred Wall at General Storage Laundry
3/18/2016	DA-4849	0897	\$2,512			Tile Backer at Existing West Wall to Toilet Room 2C11-04
3/18/2016	DA-4849	0898	\$6,517			Level 5 Existing Fire Sprinkler Main Conflict with New Bridge
3/18/2016	DA-4849	0899	\$5,731			Levels 1 and 2 Fire Sprinkler Clarifications
3/18/2016	DA-4849	0900	\$11,505			Storm Water Related Issues at Loyola Construction Laydown Lot
3/18/2016	DA-4849	0901	\$2,078			Level 2 T4 Connector Fireproofing at Existing Steel
3/18/2016	DA-4849	0902	\$4,602			Level 2 Wall Finish and Gypsum Wall Board Alignment
3/18/2016	DA-4849	0903	\$8,352			Level 2 Rated Access Door at Exit Core Ceiling 2C9-07
3/21/2016	DA-4849	0904	\$5,975			North Loading Dock - Deck Transition From Level 4
3/21/2016	DA-4849	0905	\$3,286			North Loading Dock - Level 2 - Existing Fire Barrier
3/21/2016	DA-4849	0906	\$1,780			NNC 087 - Restore Existing Fire Sealant at Top of West Wall
3/21/2016	DA-4849	0907	\$3,950			Customs and Border Protection (CBP) Room
3/22/2016	DA-4849	0908	\$69,594			AC Pavement Demolition and Revised PCC North of Gate
3/22/2016	DA-4849	0909	\$5,545			Level 1 - Clarification of FM200 System at CBP IT/Communication

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 3/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT						
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT						
3/22/2016	DA-4849	0915	\$4,584			Level 2 Breakroom 2C10-13 Existing Ceiling Repairs
3/23/2016	DA-4849	0916	\$16,445			Level 4 LADBS Added Fire Hose Valve Clarification
3/23/2016	DA-4849	0917	\$3,459			Level 2 Area C9 Gridline P Soffit Demolition for Fire Sprinklers
3/24/2016	DA-4849	0918	\$3,468			Level 2 T4 Connector Magnetic Hold at Doors 2C5-05A
3/24/2016	DA-4849	0919	\$2,500			Level 1 Conflict with Installation of 5/8" Steel Plate
3/24/2016	DA-4849	0920	\$5,435			Level 1 Existing Hub Drain Trap Primer
3/24/2016	DA-4849	0921	(\$2,366)			Level 3 Conflict with Transfer Duct
3/24/2016	DA-4849	0922	\$324			South Loading Dock - Loading Dock Push Button
3/24/2016	DA-4849	0923	(\$4,869)			Level 3 Relocation of VAV-7-A and VAV-8-A
3/24/2016	DA-4849	0924	\$5,294			Level 1 Floor Slab Elevation Drop at West Wall of 1C12-F
3/25/2016	DA-4849	0925	\$3,966			South Loading Dock Metal Closure Plates and Cane Stop
3/25/2016	DA-4849	0926	\$4,671			Terrazzo Repairs on Stair 3C5-ST03
3/28/2016	DA-4849	0927	\$5,561			Level 1 Ductwork Conflicts with Existing Utilities
3/28/2016	DA-4849	0928	\$2,971			Level 4 Unfinished Existing Concrete Slab
3/29/2016	DA-4849	0929	\$3,481			Level 1 Sprinkler Head Coverage at Existing Baggage Carousel
3/29/2016	DA-4849	0930	\$46,034			Level 3 Infills at Openings in Floors at Elevated Slabs
3/29/2016	DA-4849	0931	\$28,643			Re-support Existing Conduits in Ceiling by Elevator 10
3/29/2016	DA-4849	0932	\$15,588			Level 5 Fire Sprinkler Curtain along Gridline 57
3/29/2016	DA-4849	0933	\$6,167			Level 3 Bottom Track Overhang of Deck Edge
3/30/2016	DA-4849	0934	\$24,881			Discrepancies in Placement of Concrete Wall and Steel
3/30/2016	DA-4849	0935	\$0			Level 1 East Office Electrical
3/30/2016	DA-4849	0936	\$3,729			Secondary Inspection Conveyor Power Requirements
3/30/2016	DA-4849	0937	\$20,018			Scribe Base on Level 2
3/30/2016	DA-4849	0938	\$15,236			Level 1 Passenger Damage to CBP Booth Trims

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 3/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT					
3/10/2016 DA-4849	0868	\$3,075			Level 3 Kicker Detail for Steel Beam Connections
3/10/2016 DA-4849	0869	\$877			South Loading Dock Additional Rebar to Top Layer of Concrete
3/10/2016 DA-4849	0870	\$1,822			South Loading Dock Waterproofing for Sump Pit at DWP Vault
3/10/2016 DA-4849	0871	\$2,944			Level 3 Closure Metal Required at Slab Opening Edges
3/10/2016 DA-4849	0872	\$8,349			DWP Areaway Electrical LADBS Sign-Off Requirements
3/10/2016 DA-4849	0873	\$20,556			South Loading Dock Conflict with Core Drill Detail for Handrails
3/11/2016 DA-4849	0874	\$7,683			Selective Demolition of Temporary Wall in the Area C5 CBP Area
3/11/2016 DA-4849	0875	\$24,846			Level 1 Rated Wall Conflict at Room 1C10-F36
3/14/2016 DA-4849	0876	\$12,130			Level 5 South Bridge Devices Above Smoke Barrier
3/14/2016 DA-4849	0877	\$21,535			Level 5 C13 Existing Conditions of T4 Corridor to the Exterior
3/14/2016 DA-4849	0878	\$3,151			Floor Detail Discrepancies at Exterior Composite Wall Panels
3/14/2016 DA-4849	0879	\$19,118			Expansion Joint and Waterproofing Detail at Gridline 62.2
3/14/2016 DA-4849	0880	\$30,952			North Matrix Building Jetting and Flushing of Existing Storm Drain Piping
3/15/2016 DA-4849	0881	\$11,960			North Loading Dock - Concrete Type and Reveals
3/15/2016 DA-4849	0882	\$30,170			Planter Wall Footing Elevation Modification
3/15/2016 DA-4849	0883	1,333			North Loading Dock - CMU Column Wrap Dimension Conflict
3/15/2016 DA-4849	0884	13,412			North Loading Dock Levels 2 and 3 Area C12
3/22/2016 DA-4849	0910	1,293			Mechanical Equipment Electrical Circuitry Out of Phase
3/22/2016 DA-4849	0911	1,521			Level 3 C5 Wall Shift at Door 3C5-10
3/22/2016 DA-4849	0912	786			Level 4 C12 Auto Door Operators at 4C12-07 and 4C12
3/22/2016 DA-4849	0913	54,048			Level 2 MC-4 Panel Ceiling Height Changes
3/22/2016 DA-4849	0914	5,269			South Loading Dock Level 3 Veneer Base Detail

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 3/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779-ITMP - TERMINAL MPOE AND IT ROOM EXPANSION					
3/11/2016 DA-4779	0003	\$0			Deletion of Specification Section 260913
3/11/2016 DA-4779	0004	\$89,826			Addition of Netbotz Equipment
DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION					
3/17/2016 DA-4779	0020	(\$32,673)			Delete Reinstallation of Existing Centralized 400 Hz Units
3/17/2016 DA-4779	0021	\$867			Gate 21 Change Cold Water Piping from 3/4" to 1"
3/14/2016 DA-4779	0026	\$572			Hazardous Material Investigation and Removal (June 2015 - July 2015)
3/24/2016 DA-4779	0027	\$1,833			Gate 22 Anchor Bolt Projection Height
3/24/2016 DA-4779	0028	\$6,926			Hazardous Material Investigation 8/1/2015 - 9/30/2015
3/4/2016 DA-4779	0049	0			Lutron Lighting Control Systems
3/9/2016 DA-4779	0050	\$1,002			Restroom 2511 and 2512 Cap Drain at Door
3/14/2016 DA-4779	0051	\$7,837			Room 1018A Condensate Drain Location
3/14/2016 DA-4779	0052	\$4,525			Change in Electrical Required for Cabinet #3 - IT Room 2501A
3/14/2016 DA-4779	0053	\$10,028			EDS Dead End Corridor Resolution
3/14/2016 DA-4779	0054	\$11,484			Ticket Counter Mockup #1 Revisions
3/14/2016 DA-4779	0055	0			Clarification on Micros Elevation
3/15/2016 DA-4779	0056	\$19,473			Room 1028 and 1031 Floor Drain Plumbing PoC
3/16/2016 DA-4779	0057	(\$2,712)			Delete Two Pumps, Pump P1 and Pump P2 at EDS Room 2509
3/21/2016 DA-4779	0058		\$162,185		07.31.14 Drawing Revisions
3/21/2016 DA-4779	0059	\$71,315			Provide 80 Foot Output Cables for 400Hz System
3/23/2016 DA-4779	0060	0			Milestone# 1 Delay
3/23/2016 DA-4779	0061	\$3,001			AFP - Location of 2-1/2" Hose Valves Near Stairs 22 and 23 - Drywall Enclosure
3/25/2016 DA-4779	0062	\$596			SSI- Camera Labels and Tilting Display TSA EDS Room 2509

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 3/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779-T2SF - TERMINAL 2 RENOVATION					
3/1/2016	DA-4779	0039	\$490		Damaged White Fritztile Replacement in W3
3/1/2016	DA-4779	0040	\$2,586		1028 Pre-Action Wall Reinforcement and Patching
3/1/2016	DA-4779	0041	\$15,992		Wall Framing Demolition and Rebuild - Restrooms 1054 and 1057
3/1/2016	DA-4779	0042	\$12,850		Ticket Counter Drawer Infill
3/1/2016	DA-4779	0043	\$40,000		Administrative cGMP revision to Transfer Money from T2IT Allowance No. 2
3/1/2016	DA-4779	0044	\$2,335		Column Cover Access Panels for Cleanouts
3/1/2016	DA-4779	0045	\$2,179		Terrazzo Flooring Under New Set of Drinking Fountains
3/1/2016	DA-4779	0046	\$143,791		06.27.14 and 07.31.14 Progress Drawing Revisions
3/1/2016	DA-4779	0047	\$68,630		Temporary Office for Aviation Safeguard and Temporary BSO for Avianca
3/1/2016	DA-4779	0048	\$133,735		New Variable Air Volume (VAV) Boxes at East Ticketing Area
3/1/2016	DA-4779	0049	\$12,120		Hawaiian Air Temporary Baggage Service Office (BSO) Room 1000B
3/3/2016	DA-4779	0050	\$5,768		Exit Sign Emergency Power
3/4/2016	DA-4779	0051	(\$922)		New Floor Drain (FD-1) 1054/ 1057 in Chase Wall
3/4/2016	DA-4779	0052	(\$4,896)		Credit for Barricade for CTX Device #5 in Departures Lobby
3/4/2016	DA-4779	0053	\$56,457		Lutron Lighting Control System
3/9/2016	DA-4779	0054	\$4,725		Room 1028 and 1031 Floor Drain Plumbing PoC
3/10/2016	DA-4779	0055	\$5,002		Half Column Cover at Departures Phase 3
3/14/2016	DA-4779	0056		\$276,277	Design Notice# 18R3 - Departures Area Changes to Ticket Counters and Backwall
3/14/2016	DA-4779	0057	(\$3,056)		Corian Solid Surfacing Color for Trough Sinks
3/14/2016	DA-4779	0058	\$17,357		Agent Scale Readout Modification
3/14/2016	DA-4779	0059	\$34,553		CEI-Duplex Receptacle at Double Ticket Counter
3/24/2016	DA-4779	0060	\$4,942		West and Atrium Restroom Counter Redesign
3/25/2016	DA-4779	0061		\$157,431	FIDS Stands at Ticketing and Arrivals
3/28/2016	DA-4779	0062	(\$17,094)		CANCELLATION for CGMP REV. 03.03-16 - 3/28/16- SS
3/28/2016	DA-4779	0063	\$13,048		Grey Fritztile Squares Around Columns in Arrivals
3/30/2016	DA-4779	0064	\$4,971		Inwall Coordination by Baby Changing Station
3/8/2016	DA-4779	0006	\$30,910		Paging Type SC-2 Speaker Assembly
3/9/2016	DA-4779	0007	\$9,841		Provide Conduit with CAT 6A Cables from Room 2107/1062B to TBITEC Room 1501
3/14/2016	DA-4779	0008	\$2,340		Requirements for POE Power Injectors for PTZ
3/30/2016	DA-4779	0009	\$2,878		Air Canada Analog Phones at Temporary Ticket Counters

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 3/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779-T2SF - TERMINAL 2 RENOVATION					
3/3/2016	DA-4779	0003	\$9,688		Terminal 2 Hazardous Material Remediation at Air Discharge of AHU-014
3/8/2016	DA-4779	0004	\$58,892		Power Modifications in Room 1584 Temporary Power
3/10/2016	DA-4779	0005	(\$11,990)		Credit and TIA for Demolition of AHU-13
3/15/2016	DA-4779	0006		\$162,228	Installation of Floor Sinks for Condensate Capture (Phase 1)
3/30/2016	DA-4779	0007	\$29,660		Mechanical Room 1584 Isolation Valves
3/3/2016	DA-4779	0014	\$21,743		Five New CCTV's in Phase 8
3/14/2016	DA-4779	0015	\$5,486		Signage - Phase 1A - Wayfinding Signage
3/14/2016	DA-4779	0016	\$1,517		Removal of Existing Inactive Thermostats and Infrastructure
3/31/2016	DA-4779	0017	\$11,405		Extension of Crash Rails at FIS Exit Sliding
DA-4798 - T-4 CONNECTOR - TURNER					
3/1/2016	DA-4798	0110	\$38,931		Storm Drain & Sewer Line Deviation from As-Built Drawings
3/18/2016	DA-4798	0111		\$239,525	Domestic Water Line Connection Point Modification
3/18/2016	DA-4798	0112		\$254,211	Building Separation Between T4 Connector & Existing Terminal 4 (Multiple Subs)
3/23/2016	DA-4798	0113	\$64,993		Repair the Damage DWP Feeders
3/23/2016	DA-4798	0114	\$8,197		Fireproof Structural Metal Studs at Gate 41 Level 4 Corridor
3/23/2016	DA-4798	0115	\$14,761		TSA Changes to CBIS/CBRA Room (Design Only)
3/23/2016	DA-4798	0116	\$13,058		Hot Water/Chill Water Temporary Shutdown Cooling in TBIT
3/24/2016	DA-4798	0117	\$20,976		Building Separation Requirements at FIS Tunnel

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

The communication ductbank installation and fiber pulling work was completed in March 2016.

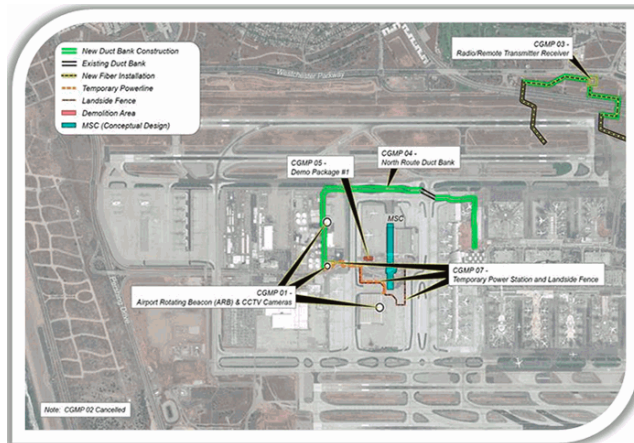
Budget Status

The Enabling project is trending on budget. Closeout is ongoing for CGMPs 01, 04 and 05, all of which are anticipated to be closed under the original budget amount.

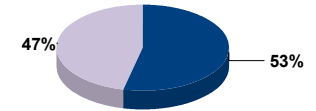
Efforts are proceeding to award the Coast Guard Road project as an additional CGMP. Staff anticipates that this work would be funded within the existing MSC Enabling budget.

Schedule Status

All projects are tracking to schedule with the exception of CGMP 07 (Temporary Power and Landside Fence). Delays resulting from design coordination efforts with MSC North, outside agency reviews, and unforeseen site conditions are being mitigated through acceleration efforts.

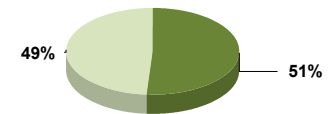


Project Cost



■ Cost To Date:\$37.20 M
 □ Cost Remaining:\$32.35 M
 Total Cost (EAC): \$69.55 M

Construction Cost



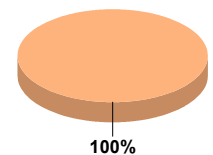
■ Incurred Cost: \$24.98M
 □ Cost Remaining: \$23.83M
 Const. Cost Total:\$48.80 M

Construction Duration



■ Days Elapsed: 560
 □ Days Remaining: 537
 Days Total: 1097

Contingency



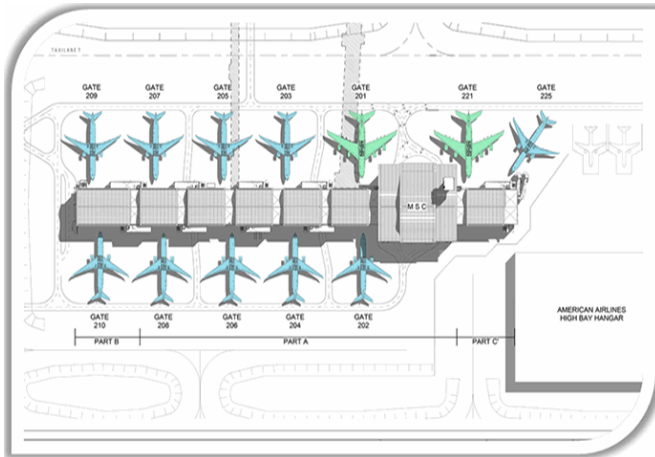
■ Allocated Contingency: (\$0.21)M
 □ Remaining: \$5.90M
 Total Contingency: \$5.69M

As of: April 1	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 #4 - Communication Ductbank - NTP	Started	12-May-15		
cGMP #4 - Communication Ductbank - Substantial Completion	Complete		14-Mar-16	
cGMP #6 Communication Fiber Relocation - NTP	Started	2-Oct-15		
cGMP #6 - Communication Fiber Relocation - Substantial Completion	●		29-Jul-16	2
cGMP #7 - Temporary Power and South Landside Fence - NTP	Started	7-Sep-15		
cGMP #7 - Temporary Power and South Landside Fence - Substantial Completion	○		9-Aug-16	-9
cGMP #7 - Temporary Power and South Landside Fence - DWP Power Trailer Complete	○		10-Jun-16	
cGMP #7 - Temporary Power and South Landside Fence - DWP Equipment Removal Complete	○		22-Aug-16	
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● Requires Mitigation ○ 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 March 2016, the project team completed their review of the 30% design deliverable and returned comments to the Contractor. The Contractor has now submitted the 30% design deliverable cost estimate for review.

Also in March 2016, the concepts for the West and North Utilidor Tunnels were approved.

Budget Status

Concurrence letters have been submitted for the Design Build trades (including Mechanical, Electrical, Plumbing, and Fire Protection), representing a contract buyout of approximately 27%.

The team is presently working to develop the design and cost estimate for the baggage handling to the MSC.

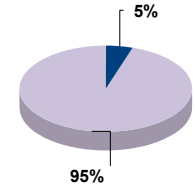
Schedule Status

The project is tracking to the original schedule. The project team is developing an Early Works Package (CGMP 01) and staff anticipates presenting the CGMP to the Board in August 2016. The current forecast for Board approval of the GMP and authorization of Phase 2 remains September 2016.

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - North Gates				
MSC North - NTP Phase 1	Started	1-Apr-15		
MSC North - GMP (60%) - LAWA ADG Approval	○		4-Aug-16	
MSC North - GMP (60%) - BOAC Approval	○		15-Sep-16	
MSC North - NTP Phase 2	●		3-Oct-16	-3
MSC North - CDs and Specifications Complete	○		3-Mar-17	
MSC North - Substantial Completion	●		28-Nov-19	0
MSC North - Final Acceptance	●		27-Mar-20	0

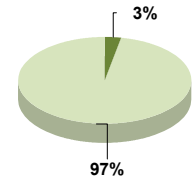
Status	
○ Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

Project Cost



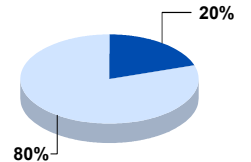
■ Cost To Date: \$58.75 M
 ■ Cost Remaining: \$1,086.63 M
 Total Cost (EAC): \$1,145.37 M

Design/Construction Cost



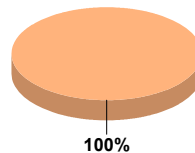
■ Incurred Cost: \$30.30M
 ■ Cost Remaining: \$930.97M
 Const. Cost Total: \$961.27 M

Design/Construction Duration



■ Days Elapsed: 365
 ■ Days Remaining: 1,458
 Days Total: 1823

Contingency



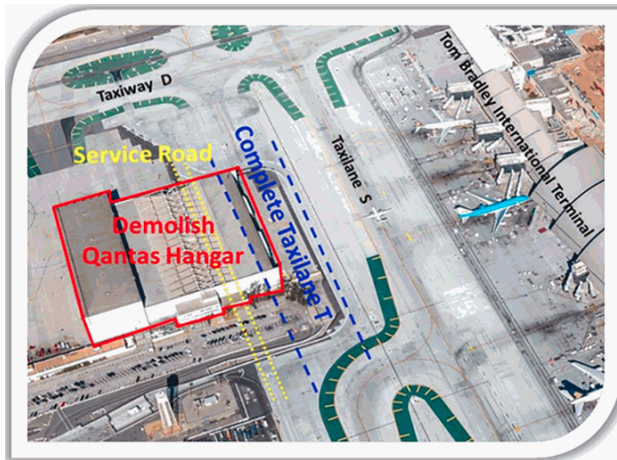
■ Allocated Contingency: \$0.00M
 ■ Remaining: \$96.13M
 Total Contingency: \$96.13M

Qantas Hangar Demolition

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) IS Stations, American Airlines private post, and LAWA guardpost #5.



Recent Project Achievements

In March 2016, major abatement activities commenced under Phase 2, and the Qantas Hangar Complex was completely de-energized in preparation of structural demolition.

Budget Status

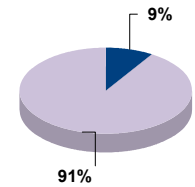
The project is trending on budget.

Schedule Status

Phase 0 was substantially complete on March 12, 2016, 1 day ahead of the contract completion date.

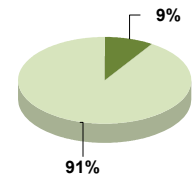
NTPs were issued in March 2016 for Phase 2 (Environmental Abatement) and Phase 5 (Miscellaneous Demolition Items).

Project Cost



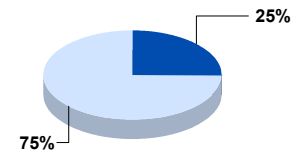
■ Cost To Date: \$2.21M
 ■ Cost Remaining: \$22.69M
 Total Cost (EAC): \$24.89M

Construction Cost



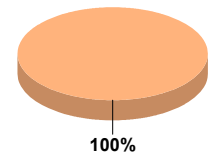
■ Incurred Cost: \$1.79M
 ■ Cost Remaining: \$17.56M
 Const. Cost Total: \$19.35M

Construction Duration



■ Days Elapsed: 84
 ■ Days Remaining: 247
 Days Total: 331

Contingency



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

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - Qantas Hangar Demolition Project (Construction)				
QANTAS Hangar Demo - NTP	Started	12-Jan-16		
QANTAS Hangar Demo - Phase 0 - Mobilization Complete	Complete	26-Jan-16	12-Mar-16	
QANTAS Hangar Demo - Phase 2 - Environmental Abatement	●	2-Mar-16	1-May-16	0
QANTAS Hangar Demo - Phase 3 - Demo Utilities / Construct Access Gate (Area A)	●	16-Feb-16	22-Apr-16	-6
QANTAS Hangar Demo - Phase 4 - Hangar Demo Complete	●	Awaiting NTP		
QANTAS Hangar Demo - Phase 5 - Miscellaneous Demo Complete	●	17-Mar-16	12-Nov-16	0
Status ● Awaiting NTP ● Target Milestone ● Behind Schedule ● 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	65,678	37,203	69,550	6,432
Active	MSC North Gates	1,248,650	1,248,650	1,002,934	58,748	1,145,374	103,276
	Subtotal: Capital Budget 3	1,323,640	1,324,632	1,068,612	95,951	1,214,924	109,708
	MSC Element: Total	1,323,640	1,324,632	1,068,612	95,951	1,214,924	109,708

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: 3/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT						
DA-4924 - MSC NORTH ENABLING PROJECT						
3/29/2016	DA-4924	0005		(\$569,240)		Credit for Unused Allowances and Project Closeout - CD 0054
DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC)						
3/1/2016	DA-4971	0002	\$0			MSC Design Services Advancement
3/9/2016	DA-4971	0003	\$0			Allowance Re-Allocation
3/31/2016	DA-4971	0004	\$0			Administrative Change Order - Club and Concessions Space Time Impact



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

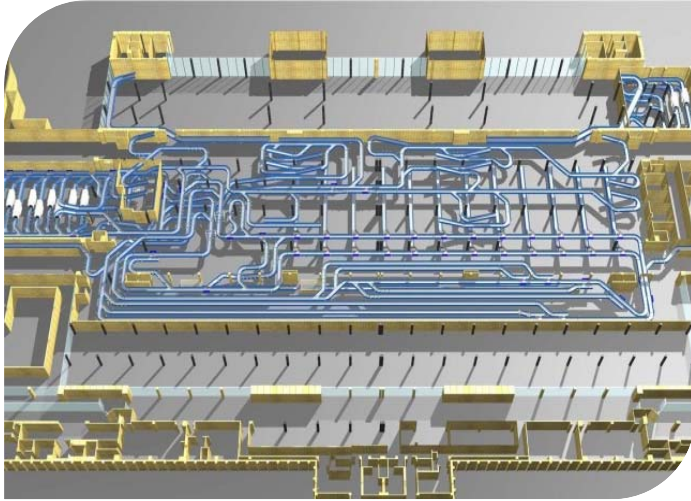
cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each DIP.



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

Alaska Airlines completed an upgrade of Terminal 6 in March 2012. These upgrades include: construction of an in-line baggage screening facility project; ticket lobby renovations; construction of additional lanes for the SSCP; reconstruction of the FIS corridor in the satellite extension; replacement of the escalators and elevators in the terminal and upgrading the departure area finishes. Major renovations to the terminal's concessions areas are ongoing as part of the Tenant Concessions Management (TCM) Program.



Project Description

LAX

United Airlines is preparing a major renovation program for Terminal 7 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 passenger lounge and support office space. The Lobby Area work is complete and was opened to the public in March 2016.

User's Guide - Budget Reports

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

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

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

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

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

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

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

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	534,638	472,545	431,099	412,951	466,214	6,331
Terminal Element:						
Bradley West Program	2,040,915	2,117,444	2,115,125	2,065,066	2,126,084	(8,640)
Elevator & Escalator Program	270,000	229,678	220,817	184,539	225,359	4,319
Utilities & Landside Element:						
Central Utility Plant Program	423,835	406,121	393,166	389,766	395,087	11,034
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,187	153,377	153,377	153,377	(191)
CB1-Unallocated Contingency	N/A	40,147	N/A	N/A	0	40,147
Subtotal: Capital Budget 1		3,432,845	3,327,307	3,219,422	3,379,844	53,000
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	42,033	(392)
Terminal Element	431,536	434,911	378,998	238,757	418,752	16,159
Utilities & Landside Element	101,642	121,211	113,046	105,232	115,861	5,350
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	34,239	N/A	N/A	0	34,239
Subtotal: Capital Budget 2		633,126	534,809	386,754	577,770	55,356
Capital Budget 3						
Airside Element	400,245	400,245	329,963	155,104	369,479	30,766
Terminal Element	1,620	22,172	18,695	4,902	21,489	683
Utilities & Landside Element	51,002	54,791	45,769	32,664	50,395	4,396
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,068,612	95,951	1,214,924	109,708
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0
Subtotal: Capital Budget 3		1,801,840	1,463,039	288,621	1,656,287	145,553
Projects in Development	N/A	N/A	2,876	1,445	N/A	N/A
Report Total		5,867,811	5,328,031	3,896,242	5,613,901	N/A

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.

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

SUBCONTRACTOR UTILIZATION SUMMARY REPORT			Achieved Participation to Date*			Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<u>SBE PROCURED CONTRACTS</u>						
AVB Management Partners Joint Venture	DA-4834	20.00%	33.70%	N/A	N/A	
Griffith/Coffman Joint Venture	DA-4925	16.31%	17.85%	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%	18.00%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	36.60%	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	15.30%	N/A	N/A	See Note 2
Steve Bubalo Construction Co	DA-4926	100.00%	100.00%	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	20.40%	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	18.24%	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	22.90%	N/A	N/A	
<u>DBE PROCURED CONTRACTS</u>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	20.03%	N/A	
Atkins	DA-4515	24.00%	N/A	23.63%	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	N/A	TBD	N/A	See Note 1
Fentress Architects	DA-4274	13.75%	N/A	17.79%	N/A	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	13.61%	N/A	
Turner Construction Company	DA-4798	15.00%	N/A	2.23%	N/A	See Note 2
Griffith-Coffman JV	DA-5009	4.46%	N/A	0.15%	N/A	

Notes:

- 1) Under review by Procurement Services Division and Planning Development Group.
- 2) Action plan in place to increase participation.

SUBCONTRACTOR UTILIZATION SUMMARY REPORT

Achieved Participation to Date*

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	11.58%	
Base Architecture	DA-4713	20.00%	N/A	N/A	26.59%	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	42.54%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	50.31%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	27.12%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	22.06%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	13.46%	
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	8.93%	