



Los Angeles
World Airports

PLANNING & DEVELOPMENT GROUP

Planning & Development Group

Executive Management Program Status Report

January 31, 2016



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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 Tom Bradley International Terminal (TBIT) modernization program; and provide airfield improvements as required by Airfield Operations, the Federal Aviation Administration and other Federal and State regulatory agencies.





Utilities and Landside Element

These capital improvement projects implement roadway, landside, utility and infrastructure enhancements that support the Terminal and Airport operations within the Central Terminal Area (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 Americans with Disabilities Act (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



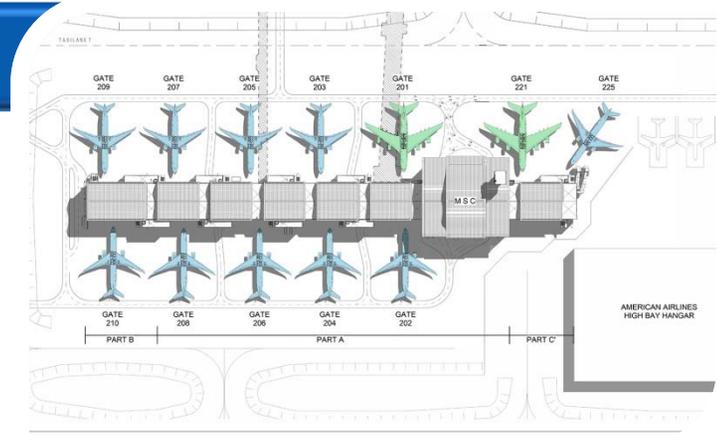
Terminal Element

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 Americans with Disabilities Act (ADA) Enhancements.
- Terminal-specific improvements which typically address the enhancement and/or renovation of one or more parts of a specific terminal, such as the Terminal 2 Improvement Program, Terminal 3 Improvement Program, etc.
- The Tom Bradley International Terminal (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 Midfield Satellite Concourse (MSC) will function primarily as an international departure and arrival concourse. The MSC will have a flexible flight line allowing it to accommodate both wide and narrow body aircraft.



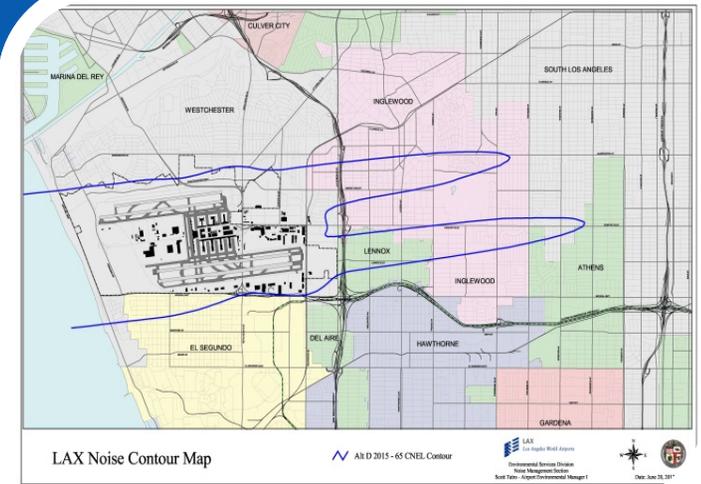


Tenant Improvements Element

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

Residential / Soundproofing Element

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



User's Guide – Project Status Section

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

Projects in Delivery

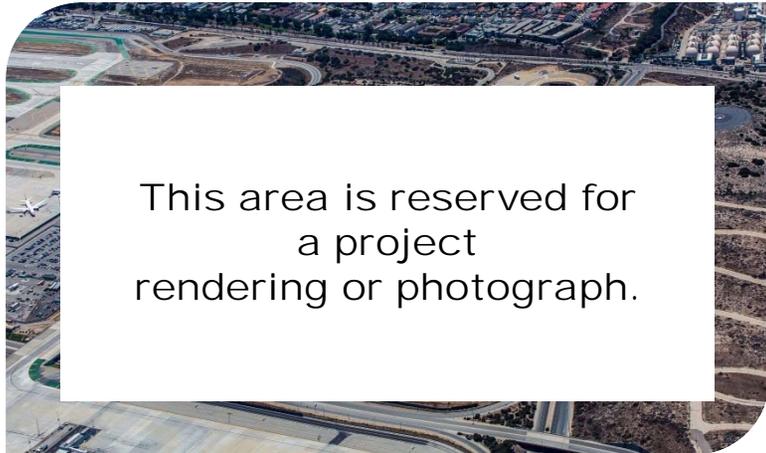
Projects in this category have an awarded construction contract and are characterized by a blue-bar. Each project in this category presents the scope of work, a progress narrative, a Budget and Schedule graphic to depict progress and a narrative describing the current status or issues.

Projects in Development

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

Project Description

The narrative provides a summary overview of the project scope.



Recent Project Achievements

➤ This section highlights project achievements during the reporting period.

Budget Status

This section discusses the project's budget performance.

Schedule Status

The section discusses the project's schedule performance.

Project Cost

Calculated as Incurred divided by Estimate at Completion (EAC), this pie chart depicts the percentage incurred for the expected cost.

Construction Cost

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

Construction Duration

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

Contingency

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

As of: November 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
<p>This area presents the schedule information for key project milestones and provides a status indicator for whether it is ahead of schedule, behind schedule or on-time.</p>			

Project Description

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



Recent Project Achievements

On January 8, 2016, the connecting taxiway to the West Aircraft Maintenance Area was opened and the RON apron is partially available for aircraft parking.

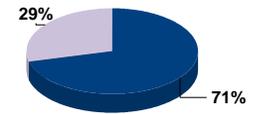
Budget Status

The project is trending under budget.

Schedule Status

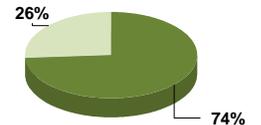
The project team is continuing to work with the contractor to refine the project schedule in order to facilitate completion of construction by the end of contract time.

Project Cost



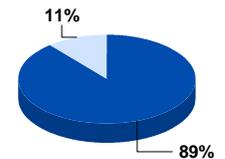
■ Cost To Date: \$67.24 M
■ Cost Remaining: \$27.23 M
Total Cost (EAC): \$94.47 M

Construction Cost



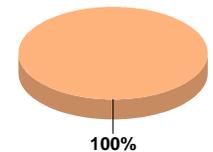
■ Incurred Cost: \$47.06M
■ Cost Remaining: \$16.54M
Const. Cost Total: \$63.60 M

Construction Duration



■ Days Elapsed: 531
■ Days Remaining: 66
Days Total: 597

Contingency



■ Allocated Contingency: (\$0.13)M
■ Remaining: \$7.23M
Total Contingency: \$7.10M

As of: February 1	Status	Start Date	Completion Date	Variance to BL Finish
West Aircraft Maintenance Area (WAMA) (Construction)				
WAMA - Construction (Pavement, Utility, Ramps) NTP	Started	18-Aug-14		
WAMA - Phase 1: Main Apron and Twy B	Completed		08-Jan-16 A	
WAMA - Phase 1A: TW B Commissioning	Completed		08-Jan-16 A	
WAMA - Phase 4: East Apron	●		29-Feb-16	-24
WAMA - Substantial Completion	●		29-Feb-16	-24

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

Runway 25L Safety Area Improvements and Temporary Repairs

Project Description

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

Recent Project Achievements

Airfield construction work was completed on time and the RON light-poles were energized in December 2015.

The Department of Water and Power (DWP) completed work for the 3000 Amp Service (the final project milestone) on January 29, 2016.

Budget Status

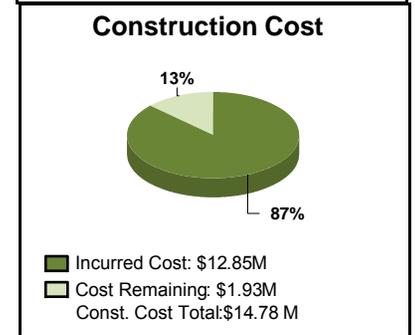
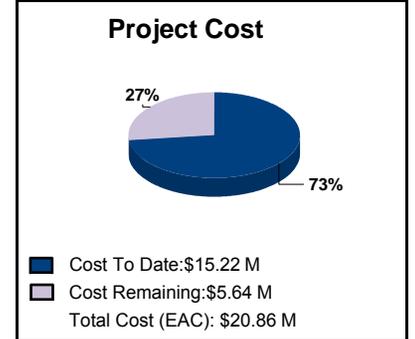
The project is trending to budget.



Schedule Status

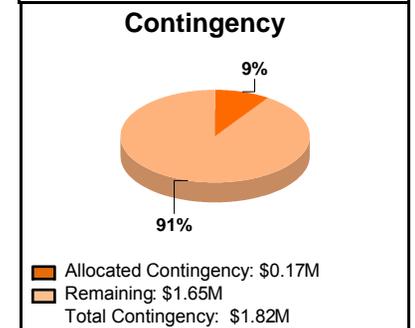
Punchlist items are complete with exception of one work item which is a Los Angeles Department of Building Safety (LADBS) correction notice on the RON light poles installation which is in progress.

Field change order negotiations are completing, demobilization and construction closeout is scheduled for completion in February 2016.



Construction Duration

Time Extension being processed



As of: February 1	Status	Start Date	Completion Date	Variance to BL Finish
Runway 25L RSA and Repair (Construction)				
Runway 25L RSA and Repair - Construction NTP	Started	4-Nov-14		
Runway 25L RSA and Repair - Phase 0B: DWP 3000 Amp Service	Completed		29-Jan-16 A	

Status

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

Project Description

In order to comply with the Congressional mandate, portions of the Runway 6R-24L Runway Safety Area (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 runway was shortened on December 28, 2015 to allow for easterly runway extension construction and to comply with 2015 Federal Aviation Administration (FAA) RSA compliance deadline.

The new taxiway connections are under construction.

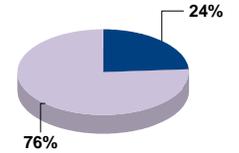
Budget Status

The project is trending to budget.

Schedule Status

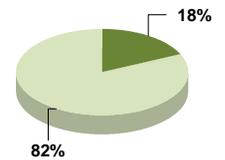
The overall Project is tracking on schedule. Taxiway V (Phase 4) work is approximately eight days behind schedule due to rain events and subgrade issues. Potential schedule impacts are being mitigated and subsequent phases and overall schedule are anticipated to be completed on time.

Project Cost



■ Cost To Date: \$16.04 M
■ Cost Remaining: \$51.29 M
Total Cost (EAC): \$67.33 M

Construction Cost



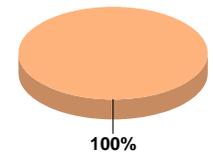
■ Incurred Cost: \$8.19M
■ Cost Remaining: \$37.30M
Const. Cost Total: \$45.49 M

Construction Duration



■ Days Elapsed: 167
■ Days Remaining: 285
Days Total: 452

Contingency



■ Allocated Contingency: \$0.00M
■ Remaining: \$5.31M
Total Contingency: \$5.31M

As of: February 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 - Phase A - Police Parking	●		5-Feb-16	-19
Runway 6R-24L RSA - Phase 2 - RWY 24L Construction East of TWY E7 Bypass and Landside Works	●		20-May-16	0
Runway 6R-24L RSA - Phase 4 - RWY 24L/TWY V Intersection Construction	●		18-Feb-16	-8
Runway 6R-24L RSA - Phase 4A - Commission TWY V and Decommission TWY E7 Bypass	●		19-Feb-16	
Runway 6R-24L RSA - Phase 4B - Runway Grooving RWY 24L/TWY V Intersection	●		24-Mar-16	
Runway 6R-24L RSA - Phase 5 - RWY 24L Construction East of TWY V	●		19-May-16	
Runway 6R-24L RSA - Phase 6 - RWY 6R/24L Closure	●		23-May-16	
Runway 6R-24L RSA - Phase 6A - RWY 6L/24R Closure	●		23-May-16	

Status

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

As of: February 1	Status	Start Date	Completion Date	Variance to BL Finish
Runway 6R-24L RSA (Construction) - cont.				
Runway 6R-24L RSA - Phase 7 - RWY 6R End and Connector TWY's Construction			9-Sep-16	
Runway 6R-24L RSA - Phase 8A - 6R Glide Slope Work and 6R Permanent PAPI			3-Jun-16	
Runway 6R-24L RSA - Phase 8B - Runway 6R MALSR Work in Sand Dunes			18-Jul-16	
Runway 6R-24L RSA - Phase 8C - Runway 6R MALSR Station 10			17-Aug-16	
Runway 6R-24L RSA - Phase 8D - RWY 6R TDZ Lights			5-Sep-16	
Runway 6R-24L RSA - Phase 9 - RWY 6R/24L Closure			12-Sep-16	
Runway 6R-24L RSA - Phase 9A - RWY 6L/24R Closure			12-Sep-16	
Runway 6R-24L RSA - Substantial Completion			12-Sep-16	0
<p>Status</p> <ul style="list-style-type: none">  Awaiting NTP  Target Milestone  Behind Schedule  On-Time  Requires Mitigation 				

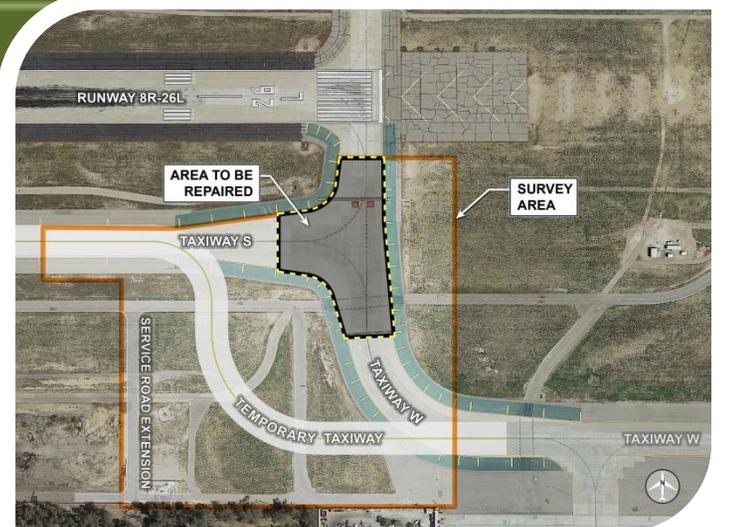


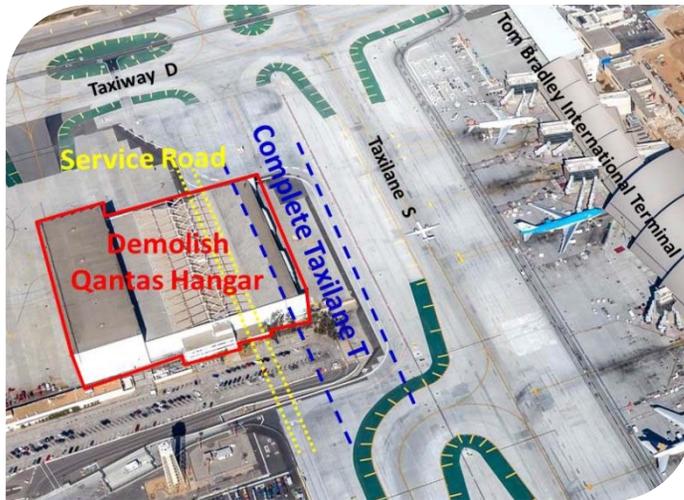
Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation LAX

This project will provide safety improvements to the Runway Safety Area (RSA) at the west end of Runway 7L-25R to meet the latest Federal Aviation Administration (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. Award of the construction contract for this project was approved by the Board of Airport Commissioners at the January 14, 2016 Meeting.

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.

(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
Close-out	Taxilane 'T'	96,500	105,449	72,509	72,421	102,935	2,515
Active	Qantas Hangar Demolition ⁽³⁾	27,758	27,758	19,812	0	24,855	2,903
Closed	Construction Support Facilities	14,790	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	534,568	472,545	430,707	410,807	466,176	6,371
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	(392)
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	(392)

- 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 project is reported within the MSC Element.

(dollars in thousands)							
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	West Aircraft Maintenance Area	100,654	100,654	86,964	67,240	94,467	6,187
Active	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	17,853	15,225	20,860	2,884
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,399	29,801	34,054	6,317
Active	Runway 6R-24L Safety Area Improvements	72,324	72,324	58,947	16,038	67,332	4,992
Subtotal: Capital Budget 3		237,094	237,094	196,163	128,304	216,713	20,380
Airside Element: Total		823,083	751,280	668,511	580,752	724,922	26,360

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	TBD	12,606	11,779	TBD	TBD
	ONT Taxiway S & W Intersection Evaluation and Repair	6,200	TBD	6	6	TBD	TBD
	Airside Element: Projects in Development	169,351	TBD	12,612	11,785	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: 01/31/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT					
DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT					
1/25/2016 DA-4925	0012	\$147,690			Comm. Duct Bank, FAA Handhold Ext.,VSR and 4-day Inclement weather ext.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Second Level Roadway Expansion Joint and Deck Repairs

Project Description

This project provides for the repair and replacement of aging structural expansion joints on the Second-Level Roadway (SLR) in the Central Terminal Area (CTA). An expansion joint is an assembly designed to safely absorb the heat-induced expansion and contraction of adjoining concrete slabs. Specifically, this project will replace and repair joints and deck frames as recommended in the Caltrans bridge inspection report.



Recent Project Achievements

All hinge bearing pad replacements and the new roadway deck drains are complete.

During December 2015, the polyester concrete overlay and final roadway striping was complete. The roadway areas at Terminals 1 and 4 will be completed in February and April 2016, after the pedestrian barricades are removed.

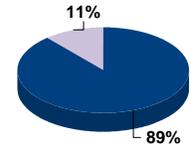
Budget Status

The project is trending to budget.

Schedule Status

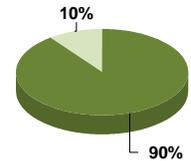
The project is tracking ahead of schedule.

Project Cost



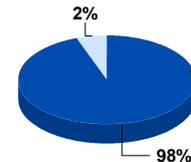
■ Cost To Date: \$29.63 M
 ■ Cost Remaining: \$3.78 M
 Total Cost (EAC): \$33.42 M

Construction Cost



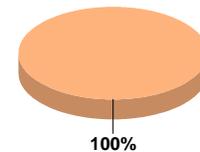
■ Incurred Cost: \$20.78M
 ■ Cost Remaining: \$2.38M
 Const. Cost Total: \$23.16 M

Construction Duration



■ Days Elapsed: 712
 ■ Days Remaining: 18
 Days Total: 730

Contingency



■ Allocated Contingency: (\$0.33)M
 ■ Remaining: \$2.61M
 Total Contingency: \$2.28M

As of: February 1	Status	Start Date	Completion Date	Variance to BL Finish
2nd Level Roadway (Construction)				
2nd Level Roadway - Joint & Deck Repair - Construction NTP	Started	18-Feb-14		
2nd Level Roadway - Joint & Deck Repair - Substantial Completion	●		17-Feb-16	0

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

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 TBIT as well as the Terminal 4 canopy.



Recent Project Achievements

The light poles and light-band construction is substantially complete and punch-list activities are underway.

The structural steel framing erection for the TBIT canopy extension and roof decking is complete. The roofing work got underway in December 2015.

Budget Status

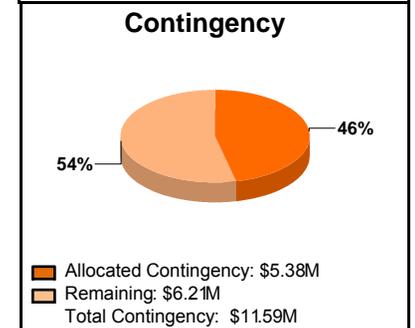
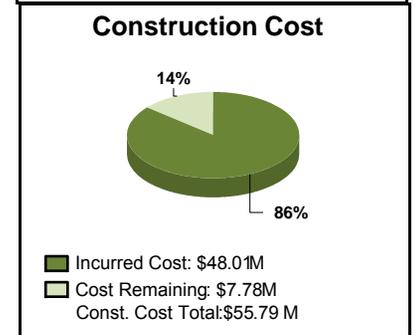
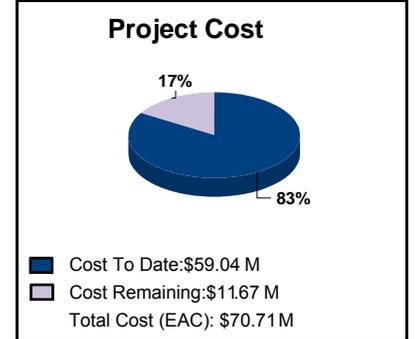
The project is trending under budget.

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 contractor submitted a recovery schedule which forecasts the T4 Canopy work completing in April 12, 2016. The project team approved the recovery schedule.

As of: February 1		Status	Start Date	Completion Date	Variance to BL Finish
New Face CTA (Construction)					
New Face CTA - Phase II - Construction NTP		Started	18-Feb-14		
NFCTA Phase II - Canopy Construction - Substantial Completion		●		12-Apr-16	-55
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time					



Project Description

This project will construct a new 2x6, 34.5 kV duct bank from the vicinity of the Theme Building, where the new duct bank will tie into the 2x5 power duct bank constructed by the new Central Utility Plant (CUP) Project, to Sepulveda Boulevard to provide the necessary infrastructure to allow LADWP to 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

The installation for the entire base scope is complete.

New change order work to install a new section of 12-inch domestic water under the Terminal 4 Connector project started in late October 2015. The installation for the shoring at the Jacking Pit started in December 2015.

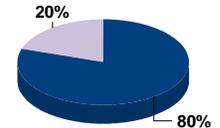
Budget Status

The project is trending to budget.

Schedule Status

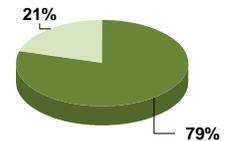
The contractor has submitted a time impact analysis (TIA) indicating a mid-April 2016 finish. The project team is reviewing the TIA submittal.

Project Cost



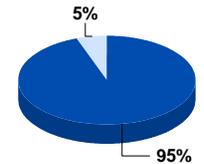
■ Cost To Date: \$18.63 M
 ■ Cost Remaining: \$4.67 M
 Total Cost (EAC): \$23.29 M

Construction Cost



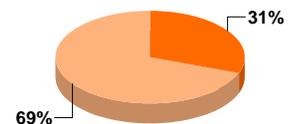
■ Incurring Cost: \$15.41 M
 ■ Cost Remaining: \$3.98 M
 Const. Cost Total: \$19.39 M

Construction Duration



■ Days Elapsed: 468
 ■ Days Remaining: 27
 Days Total: 495

Contingency



■ Allocated Contingency: \$0.56M
 ■ Remaining: \$1.27M
 Total Contingency: \$1.83M

As of: February 1	Status	Start Date	Completion Date	Variance to BL Finish
Fifth Feeder (Construction)				
Fifth Feeder - Construction NTP	Started	20-Oct-14		
Fifth Feeder - Milestone 3a T4 Jack/Bore - Substantial Completion	●		26-Feb-16	0
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● On-Time ● On-Time ● Requires Mitigation				

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 Central Terminal Area 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.

Mobilization for the next set of improvements is underway and construction is anticipated to commence in February 2016.

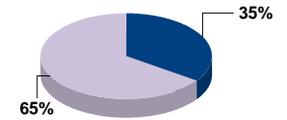
Budget Status

The project is trending to budget.

Schedule Status

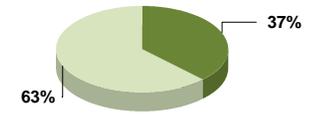
The project is trending on schedule.

Project Cost



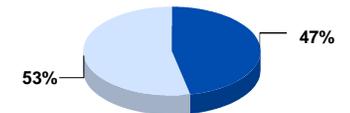
Cost To Date: \$2.36 M
Cost Remaining: \$4.41 M
Total Cost (EAC): \$6.77 M

Construction Cost



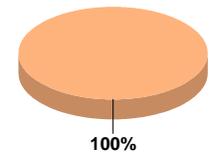
Incurred Cost: \$2.06M
Cost Remaining: \$3.44M
Const. Cost Total: \$5.50 M

Construction Duration



Days Elapsed: 413
Days Remaining: 472
Days Total: 885

Contingency



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

As of: February 1	Status	Start Date	Completion Date	Variance to BL Finish
ADA 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 ○ Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation				

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 (6) 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 and roof replacement work is complete at the first three sites: Lufthansa, Swissport Air and First Flight Child Development Center.

Budget Status

The second phase of this project is trending to budget. Pay applications for completed 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

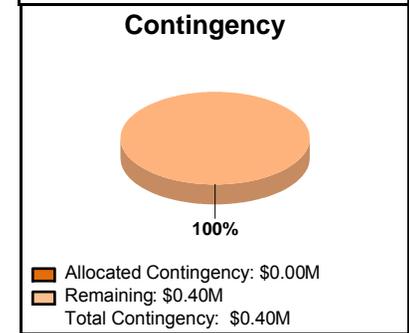
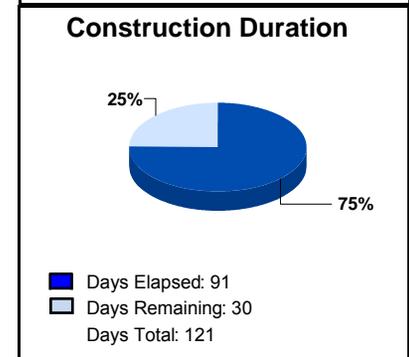
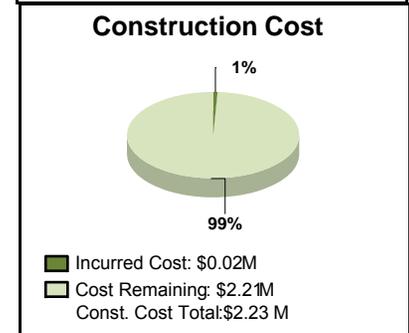
The schedule is under development.



As of: February 1

	Status	Start Date	Completion Date	Variance to BL Finish
Building Roof Replacement (L031A)				
Building Roof Replacement - Phase II	○		15-Apr-16	

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



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. The access ramp between the parking lot and the building entrance will also be reconstructed to meet 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 will be installed at six bus stop locations that do not currently have shelters, all with solar lighting. Additional scope includes procurement and installation of a separate shelter between Terminals 1 and 2 on the Departures level of the Central Terminal Area. One salvaged shelter from Lot C will also be installed adjacent to the existing shelter at the employee stop.



Recent Project Achievements

The plumbing and electrical components of the Lot C depot are near completion.

Budget Status

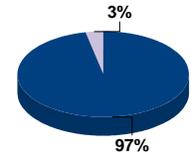
The ADA portion is trending to budget.

The Bus Shelters budget is being prepared.

Schedule Status

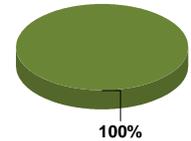
The schedule is under development.

Project Cost



Cost To Date: \$0.35 M
Cost Remaining: \$0.01 M
Total Cost (EAC): \$0.36 M

Construction Cost

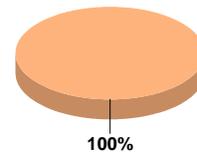


Incurred Cost: \$0.35M
Cost Remaining: \$0.00M
Const. Cost Total: \$0.35 M

Construction Duration

The schedule is being developed for the Bus Shelter scope of work.

Contingency



Allocated Contingency: \$0.00M
Remaining: \$0.08M
Total Contingency: \$0.08M

As of: February 1

Lot C Improvements (L030A)

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

Status	Start Date	Completion Date	Variance to BL Finish
The construction schedule will be reported following the Notice to Proceed (NTP).			

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

Project Description

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

Recent Project Achievements

Post 5 was closed in January 2016. A temporary AOA fence has been installed which will facilitate the salvage/demolition of Post 5 Sallyport and Building and transportation to Gate 236.

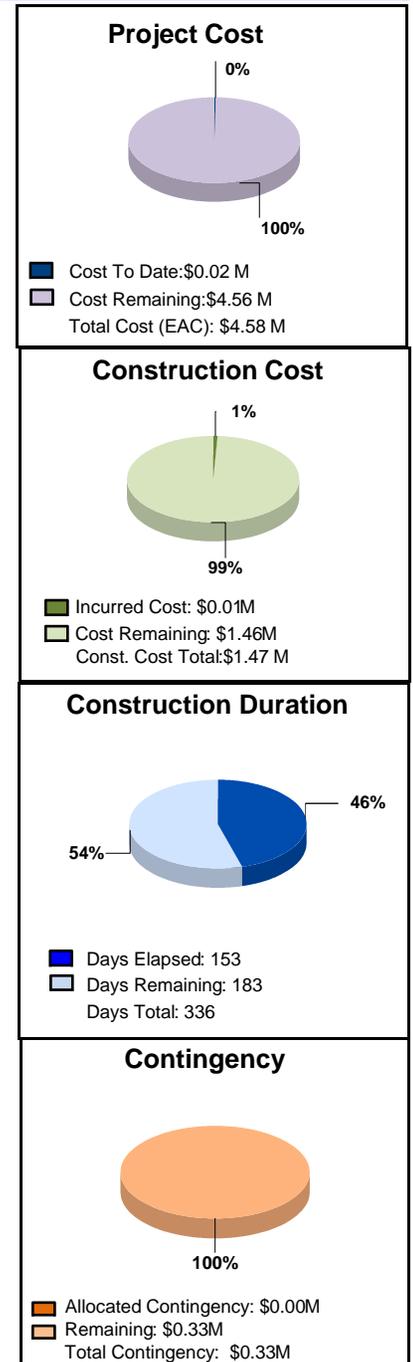
For Post 21 additional lanes have been paved to provide more capacity for in-bound traffic. This will help absorb increased traffic due to Post 5 closure.

Budget Status

The project is trending to budget. Pay applications for completed 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 trending to schedule.



As of: February 1	Status	Start Date	Completion Date	Variance to BL Finish
Construction Access Gates 21, 23 and 236 (Construction)				
Anticipated Substantial Completion	○		31-Jul-16	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● On-Time ● Requires Mitigation				



CTA Departure Level Security Bollards

LAX

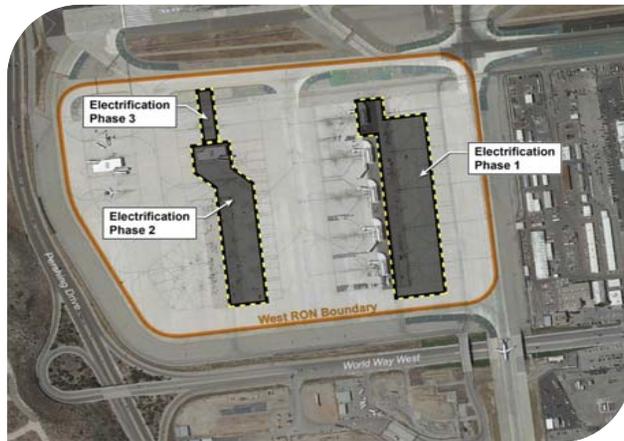
The purpose of this project is to provide additional passenger safety and security on the upper level of the Central Terminal Area (CTA) by installing security bollards at various locations in front of the passenger terminals. In addition, this project will evaluate several bollard design options to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

Imperial Cargo Complex Water Main Replacement

LAX

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





West RON Electrification Project

LAX

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

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

LAX

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





Storm Water Connection to North Central Outfall Sewer (NCOS)

LAX

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

VNY FlyAway ADA Phase 1

VNY

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





FLSS Replacement – Child Care Center & Telecommunication Building

LAX

This project will replace the control panels to the Fire Life Safety Systems (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 and replace with a single control panel for the respective buildings.

VNY Land Improvements – Building Demo

VNY

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.



(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	394,662	393,771	395,441	10,680
Subtotal: Central Utility Plant Program		423,835	406,121	394,662	393,771	395,441	10,680
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	408,385	407,494	409,164	10,680
Capital Budget 2							
Landside Program							
Active	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	32,176	29,632	33,415	2,027
Active	New Face of CTA – Phase 2	70,528	75,651	67,893	59,040	70,711	4,940
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Close-out	Manchester Square / Belford Demolition Program	1,981	1,249	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.

(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	110,187	98,790	114,244	6,967
	Subtotal: Capital Budget 2	101,642	121,211	110,187	98,790	114,244	6,967
	Capital Budget 3						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	837	834	837	1,103
Close-out	Orange Line Busway (FlyAway Site)	1,059	1,059	539	380	603	456
Active	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	26,822	24,291	18,626	23,291	3,531
Close-out	Taxi Holding Lot Relocation	8,213	8,213	7,918	4,917	8,156	57
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	5,797	2,357	6,769	575
Close-out	Airport Police Dispatch Remodel	1,113	1,113	795	426	969	144
Active	Building Roof Replacement - Phase II ⁽³⁾	2,787	2,787	2,230	18	2,386	401
Active	Lot C Improvements	447	447	369	351	364	83
Active	Construction Access Gates 21, 23 and 236	4,911	4,911	1,854	19	4,581	331
	Subtotal: Capital Budget 3	50,848	54,637	44,630	27,928	47,956	6,681
	Utilities & Landside Element: Total	584,500	595,692	563,202	534,212	571,364	24,328

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	CTA Departure Level Security Bollards	6,288	TBD	99	99	TBD	TBD
	Imperial Cargo Complex Water Main Replacement	9,545	TBD	388	149	TBD	TBD
	West RON Electrification Project	4,632	TBD	72	72	TBD	TBD
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4 & 6	7,806	TBD	0	0	TBD	TBD
	Storm Water Connection to North Central Outfall Sewer (NCOS)	TBD	TBD	247	142	TBD	TBD
	VNY FlyAway ADA Phase 1	765	TBD	621	99	TBD	TBD
	FLSS Replacement – Child Care Center & Telecommunication Building	1,700	TBD	2	2	TBD	TBD
	Lot C Improvements: • Bus Shelter Replacement / Bus Terminal ADA	559	TBD	0	0	TBD	TBD
	VNY Land Improvements - Building Demo	154	TBD	0	0	TBD	TBD
	Utilities & Landside Element: Projects in Development	27,524	TBD	1,429	563	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: 1/31/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT					
DA-4926 - 5TH FEEDER					
1/13/2016 DA-4926	0020	\$9,872			Larger Air Vent Box @ Theme Building and Jack/Receiving Pits
1/13/2016 DA-4926	0021	\$38,802			Third Party Testing Costs for Asphalt Testing
DA-4879 - NF2, SLR, WWS PROJECT					
1/5/2016 DA-4879/000000	0037	\$3,582			SLR - Remove Existing Camera at Hinge 104
1/6/2016 DA-4879/000000	0038	\$1,589			SLR - Structure Analysis for CTA Bollards
1/11/2016 DA-4879/000000	0039	\$5,109			SLR - Drain Pipe at Light Ribbon Seismic Joint
1/27/2016 DA-4879/000000	0040	\$6,826			SLR - Barrier Wall at Abutment 76
1/27/2016 DA-4879/000000	0041	\$24,986			SLR - Hinge 14 Concrete Spall Repair
1/27/2016 DA-4879/000000	0042	\$11,132			NF2 - Double lug circuit breaker in PC-4B
1/29/2016 DA-4879/000000	0043	\$11,466			NFCTA - Power Feed to Orphaned Light Poles on East Way
1/29/2016 DA-4879/000000	0044	\$4,602			SLR - Hinge 90 Changes to Traffic Signal Loops
1/28/2016 DA-4879/000000	0045	\$15,100			SLR - Additional Demolition at Abutment 76
1/29/2016 DA-4879/000000	0046	\$12,775			NFCTA - Missing Equipment on PC-4B
1/29/2016 DA-4879/000000	0047	\$618			WWS - Unsuitable Sidewalk Subgrade
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES					
1/8/2016 DA-4923	0024	\$0			Transfer of Funds From Allowance A30 to Allowance A29
1/18/2016 DA-4923	0025	\$18,297			PS 301A Existing Conditions at Elevator Vestibule per RFI 232
1/20/2016 DA-4923	0026	\$11,386			Elevator Power Requirements at PS401 - Elevators 5&6 & PS301 Elevators 1&2

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 Tom Bradley International Terminal (TBIT) core building and improves the terminal's infrastructure to better meet current and future demand. This project represents the last phase of construction associated with the new Bradley West facility where the overall project scope of work includes:

Existing TBIT core renovation, which will include temporary and permanent passenger security screening checkpoints (SSCP); apron and concourse demolition and the construction of apron paving; and Bradley West Connection between the existing TBIT Core to the new Bradley West Core.



Recent Project Achievements

Terrazzo placement in the Level 3 North Elevator Lobby and restrooms was completed.

Metal Ceiling panel installation in the Level 4 North Security Checkpoint is finished, along with the installation of tile, fixtures and MEP (Mechanical, Electrical and Plumbing) trim inside the restrooms.

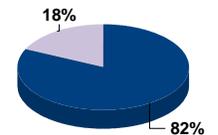
Budget Status

This project is currently trending over budget, primarily resulting from change requests due to unforeseen conditions in the existing building. The outstanding change orders are being negotiated on a daily basis by additional staff engaged to accelerate project closeout. Budget Transfers are being prepared for requesting additional soft costs funding which resulted from the CALM program being implemented after the initial project budget was established.

Schedule Status

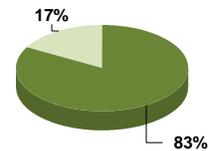
Milestones related to work inside the building are forecast behind schedule. The work scope was prioritized and key components were opened and made operational on or slightly behind schedule. It is the non-critical work scope that is delayed and the contractor has submitted several time impact analyses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

Project Cost



■ Cost To Date:\$307.05 M
■ Cost Remaining:\$67.34 M
Total Cost (EAC): \$374.39 M

Construction Cost

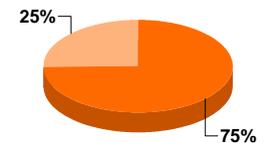


■ Incurred Cost: \$229.34M
■ Cost Remaining: \$46.76M
Const. Cost Total:\$276.11M

Construction Duration

**Time Extension
being processed**

Contingency



■ Allocated Contingency: \$21.97M
■ Remaining: \$7.38M
Total Contingency: \$29.35M

As of: February 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-Feb-16	-335
BW Core Renovation & Concourse Demo Project - MS#3C South End SSCP (Lvls 3 & 4); SE Egress; CBIS Space Lvl 3		●		29-Feb-16	-394
BW Core Renovation & Concourse Demo Project - MS#5 SSCP Operational (North); North Bridge Complete		●		23-Feb-16	-267
BW Core Renovation & Concourse Demo Project - MS#6 TBIT Lvls 2, 3, 4 & 5; Lvl 1 (Except 2 Bag Units)		●		30-Mar-16	-263
BW Core Renovation & Concourse Demo Project - MS#6A North Loading Dock; Remainder of Work		●		9-Jun-16	-207
<p>Status</p> <ul style="list-style-type: none"> ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation 					

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 staggered Priority Groups.

Recent Project Achievements

The Priority 1 site mods are complete and the contract is closed. Priority 2 and 3 are underway and 82 units are returned to service with another 8 units under construction.

Priority 4 Parking Garage Replacements, Elevator 101 1 & 2 have been taken out of service for construction.

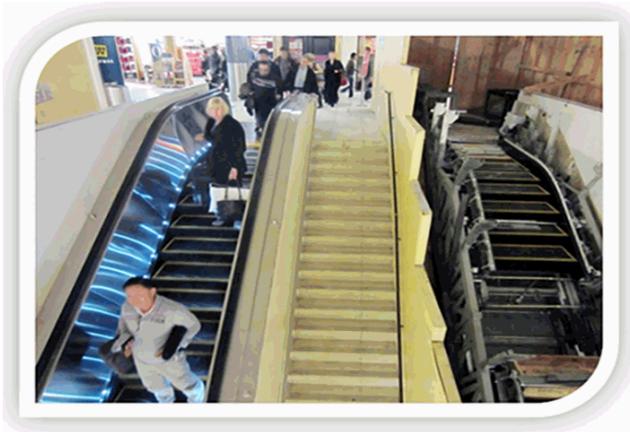
Budget Status

The project is trending to budget.

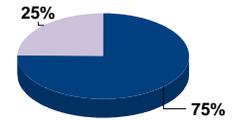
Schedule Status

The project is tracking on schedule.

All Escalators have been installed.

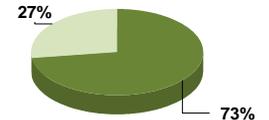


Project Cost



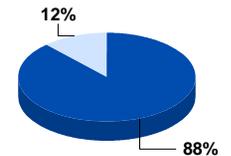
■ Cost To Date: \$182.41M
 ■ Cost Remaining: \$59.65M
 Total Cost (EAC): \$242.06M

Construction Cost



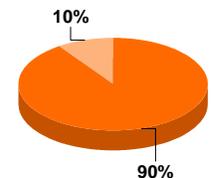
■ Incurred Cost: \$140.51M
 ■ Cost Remaining: \$52.57M
 Const. Cost Total: \$193.08M

Construction Duration



■ Days Elapsed: 2,411
 ■ Days Remaining: 329
 Days Total: 2740

Contingency



■ Allocated Contingency: \$58.52M
 ■ Remaining: \$6.31M
 Total Contingency: \$64.83M

As of: February 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		
Terminal 2 Unit T2-01 ELEVH	●		28-Apr-16	-79
Terminal 4 Unit T4-13 ELEVH	●		29-Feb-16	-90
Terminal 4 Unit T4-06 ELEVH	●		30-May-16	-106
Terminal 5 Unit S5-01 ELEVH	●		7-Apr-16	-122
Terminal 6 Unit S6-03 - ELEVH	●		14-Mar-16	0
Terminal 6 Unit S6-04 - ELEVH	●		14-Mar-16	0
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation				

As of: February 1	Status	Start Date	Completion Date	Variance to BL Finish
Phase 2/3 - Elevators and Escalators (Construction) - cont.				
Terminal 6 Unit S6-01 - ELEV	●		25-Apr-16	0
Terminal 6 Unit T6-10 ELEV	●		1-Jun-16	0
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		
Prk Strct-101 Elev-1&2 Shutdown/Install Complete	●		20-May-16	0
Prk Strct-301 Elev-1&2 Shutdown/Install Complete	●		25-Mar-16	-210
Prk Strct-401 Elev-9&10 Shutdown/Install Complete	●		4-Jul-16	-30
Prk Strct-601 Elev-1&2 Shutdown/Install Complete	●		5-Feb-16	-161
Heliport	●		27-Apr-16	0
Parking Structure Elevators - Ph 4 - Substantial Completion	●		23-Dec-16	0
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation				

Project Description

The Bradley West project provided an opportunity for LAWA to salvage fifteen Passenger Boarding Bridges (PBBs) and associated equipment manufactured between 2006 and 2009. All ten Gates at Terminal 2 will receive refurbished PBBs from the Tom Bradley International Terminal (TBIT). 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. Demolition of the existing apron and soil excavation is complete.

Budget Status

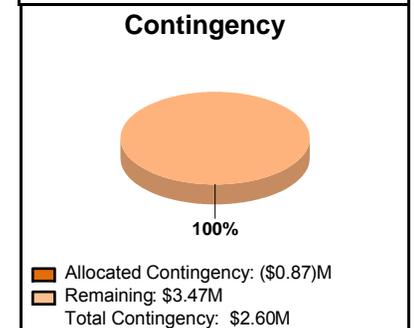
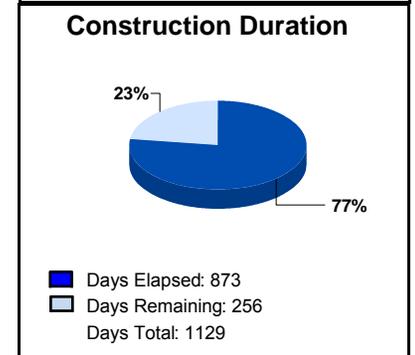
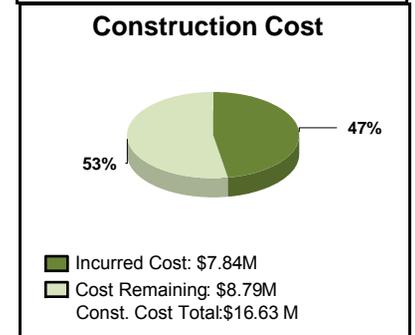
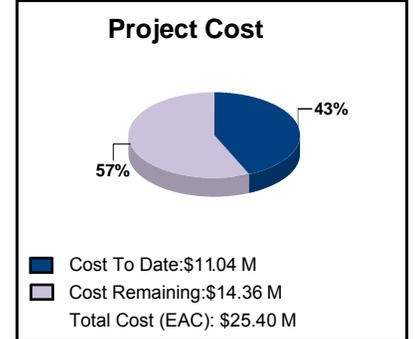
The project is trending to budget.

Schedule Status

The completion of Gate 24A is delayed due to underground impacts.

A time impact analysis (TIA) is under review for Unforeseen Underground Obstructions at multiple gates.

As of: February 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-Mar-16	-158
PBB3 Replacement - Phase 3 (Gates 24, 25, 27) - Construction NTP	Started	21-Aug-15		
PBB3 Replacement - Phase 3 (Gates 24, 25, 27) - Substantial Completion	●		12-Oct-16	0
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● 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, & 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

The barrier walls for the new IT room in the luggage claim area of Terminal 4 are in place and demolition activities continue within the barrier.

The project team is coordinating the Terminal 7 work with United Airlines to synchronize the two construction efforts and minimize impacts.

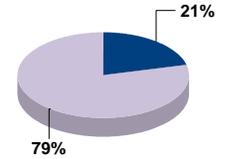
Budget Status

The project is trending to budget.

Schedule Status

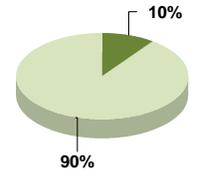
The contractor's schedule update indicates a schedule delay. The project team is reviewing the submittal and attempting to mitigate the delay.

Project Cost



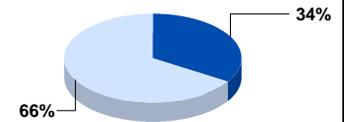
■ Cost To Date: \$5.86 M
■ Cost Remaining: \$21.88 M
Total Cost (EAC): \$27.74 M

Construction Cost



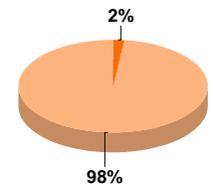
■ Incurred Cost: \$1.90M
■ Cost Remaining: \$17.09M
Const. Cost Total: \$18.99 M

Construction Duration



■ Days Elapsed: 247
■ Days Remaining: 484
Days Total: 731

Contingency



■ Allocated Contingency: \$0.03M
■ Remaining: \$1.84M
Total Contingency: \$1.87M

As of: February 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	●		29-Jun-17	-32

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

Project Description

Terminal Wide Improvements are projects that are in a variety of Terminals throughout the Central Terminal Area. These include Fire Life Safety Improvements, Nursing Rooms, Pet Relief areas, Drainage and Parking Structure Expansion Joints and CTX Uninterruptible Power Supply Infrastructure.

Recent Project Achievements

Construction of the nursing rooms in Terminals 4, 7 and the Tom Bradley International Terminal (TBIT) and American Airlines commuter terminals are complete and are operational.

Budget Status

The project is trending to budget.

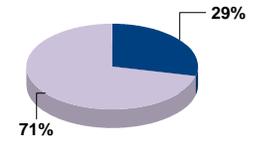
Schedule Status

Construction is complete for Nursing Rooms.

Construction schedules for Pet Relief Areas have been developed and will be monitored. Work to begin in March 2016 and anticipated to be complete through July 2016.

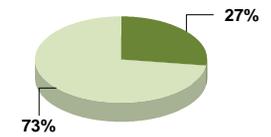


Project Cost



Cost To Date: \$0.44 M
Cost Remaining: \$1.11 M
Total Cost (EAC): \$1.55 M

Construction Cost



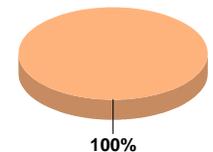
Incurred Cost: \$0.26M
Cost Remaining: \$0.70M
Const. Cost Total: \$0.97 M

Construction Duration



Days Elapsed: 192
Days Remaining: 169
Days Total: 361

Contingency



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

As of: February 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				

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

The Phase 1 work in the Federal Inspection Services (FIS) area is complete. Work in the sterile corridor continues.

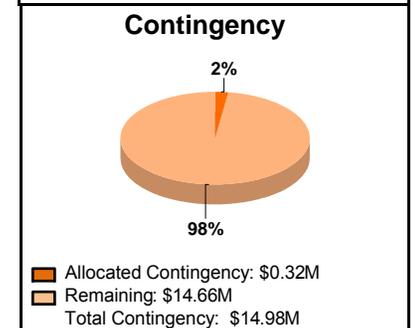
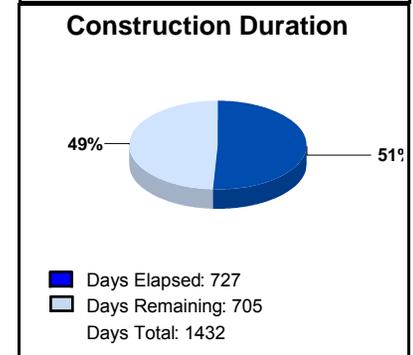
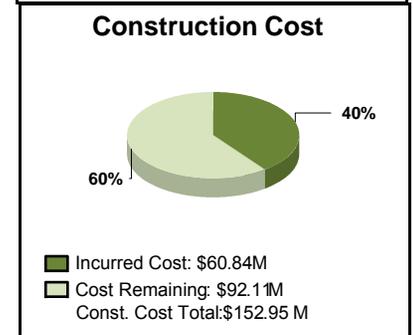
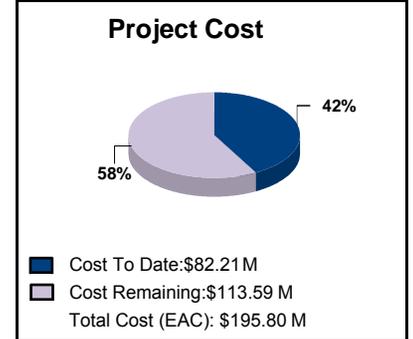
Through December 2015, five Air Handling Units (AHUs) are commissioned and operating. Another two AHUs are being installed and will proceed through the acceptance testing process in February 2016.

Budget Status

Terminal 2 Improvement Program cGMPs, which includes Systems, Domestic Bag Claim and Ticket Lobby Upgrades (Fit N Finish), IT Infrastructure and Paging, Air Handling Units Replacement and FIS Phase 1, and SSCP Improvements have been issued and this project is currently trending on budget.

Schedule Status

Individual scopes of work have been re-prioritized and the project team is working with the contractor to mitigate any delay to the overall project completion schedule.



As of: February 1

	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 2 Improvements (Construction)				
T2 Finishes - Milestone 3b - West Restrooms Complete	●		5-Feb-16	-77
T2 Finishes - Milestone 3c - Atrium Restrooms Complete	●		4-May-16	-4
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●		2-Feb-17	-51
T2 AHU Replacement - Milestone 1 Rm 1584	●		5-Feb-16	-58
T2 AHU Replacement - Milestone 2 Rm 4503 and 4521	●		3-Nov-16	6
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●		1-Sep-16	0

Status

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

As of: February 1	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 2 Improvements (Construction)				
T2 SSCP - Construction NTP	Started	15-Jul-15		
T2 SSCP - Substantial Completion	●		14-Jul-16	0
T2 Systems - Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●		15-Feb-16	-219
T2 Systems - Milestone 5 - Centralized 400 Hz System Complete	●		15-Feb-16	-386
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		11-May-16	-29
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		19-Jul-17	-2
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		8-Jan-18	-4
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation				

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.

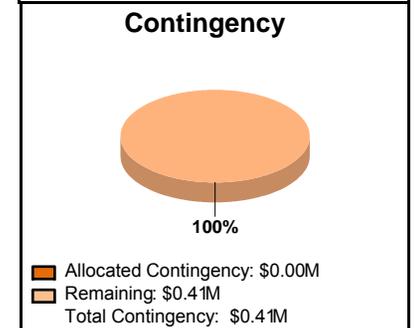
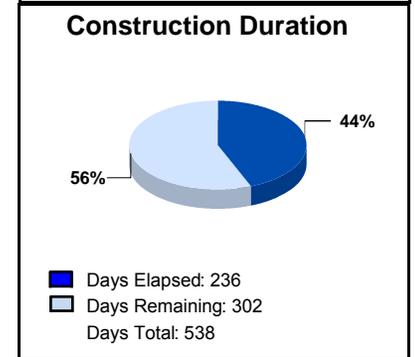
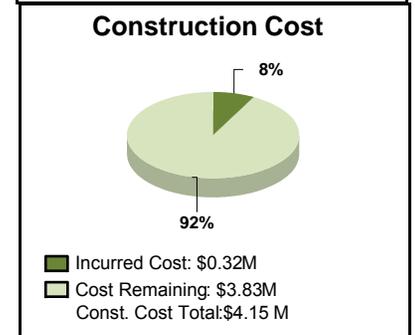
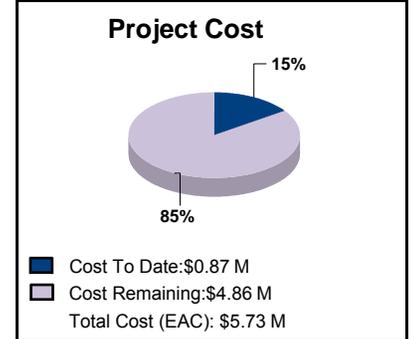
Budget Status

The project is trending to budget.

Schedule Status

Construction of the remainder of the project is forecast to begin in late March 2016.

Building permitting is taking longer than planned, this project is reporting to be 22 days behind schedule. The project team is reviewing mitigation measures.



As of: February 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	●		19-Dec-16	-22
Status ● Awaiting NTP ● Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation				

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 (SSCP), South Terminals Passenger Busport, Upper Level World Way Public Plaza, and a Secure Passenger connection between Tom Bradley International Terminal (TBIT) and Terminal 4. This project will also include the installation of a new fire water line in the proximity of the Terminal 4 Connector Building and capped for future utility connections.



Recent Project Achievements

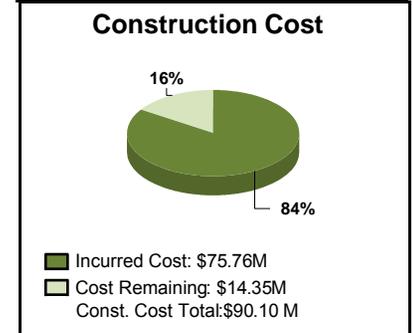
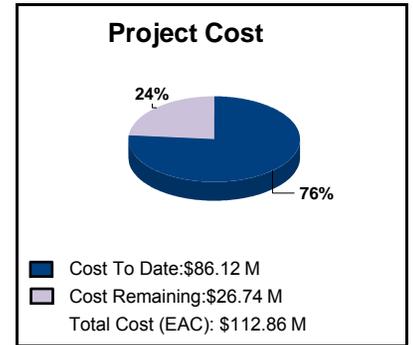
The dry-in work for the secure passenger connection between Tom Bradley International Terminal (TBIT) and Terminal 4 is complete. Work progresses toward the February 2016 opening.

Budget Status

The project is trending to budget.

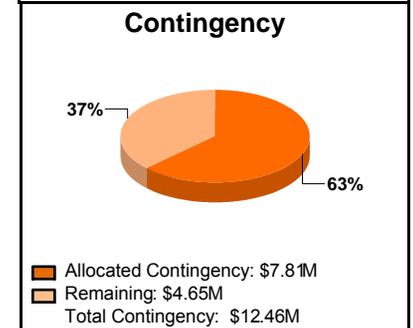
Schedule Status

The project schedule was impacted by the discovery of unknown utilities which necessitated re-designing the foundation in the landside area. The project team has re-prioritized the project scope so that key components related to the passenger walkway will be completed 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.



Construction Duration

Time Extension being processed



As of: February 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 #5: Completion of Connector Walkway	●		25-Feb-16	-135
T4 Connector - Milestone #6: Substantial Completion	●		25-May-16	-135
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

Project Description

The Systems Upgrade project within the Terminal 6 Improvements consists of rebuilding or replacing approximately 204 panels and 22 Electrical Rooms and 43 other terminal locations. The project also involves the addition of panels to provide power to future electrified ground service equipment.



Recent Project Achievements

Conduit installation has branched out from the utility tunnels into the front and satellite areas of Terminal 6.

Demolition and fire sprinkler work is in progress in the main electrical room.

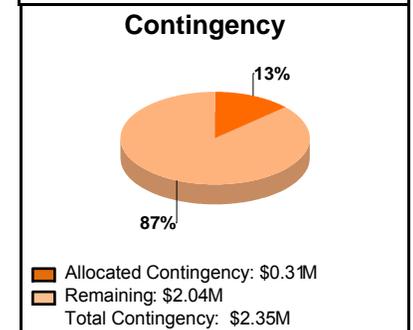
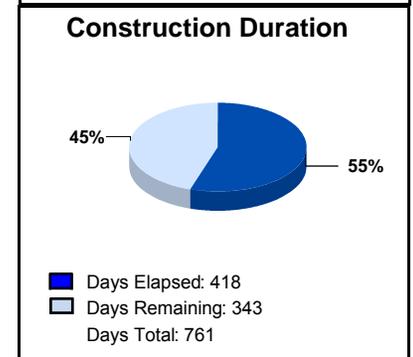
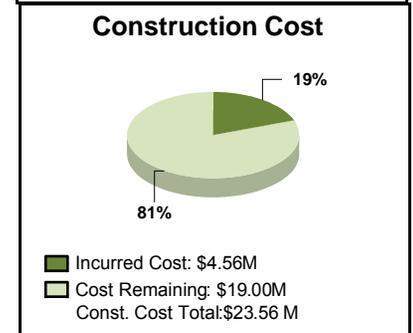
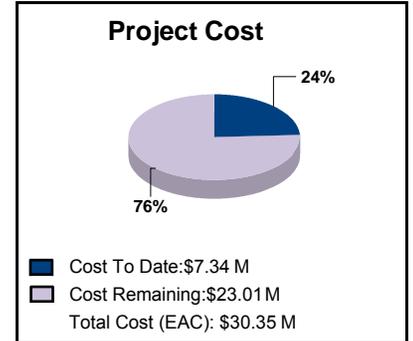
Budget Status

The project is trending to budget.

Schedule Status

The Baseline Schedule was approved on July 23, 2015. This project is trending 13 days behind schedule. The contractor is working on mitigation plan.

The December 2015 monthly schedule was received and is under review.



As of: February 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	●		20-Jan-17	-13
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ○ On-Time ● Requires Mitigation				

Terminal-wide Improvements

LAX



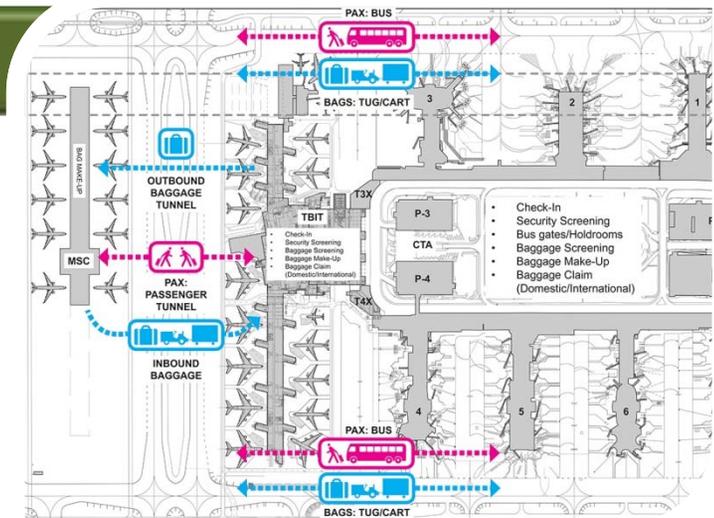
This project will update the level of compliance to fire and life safety-related code requirements commensurate with current codes, without a complete retroactive compliance to the latest code for the entire building. This project will also make modifications to the terminals to meet the requirements 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 the Tom Bradley International Terminal and provides repair and/or replacement of expansion joint seals and drainage systems within LAX parking structures 1, 3, 4 and 6.

TBIT Optimization Project

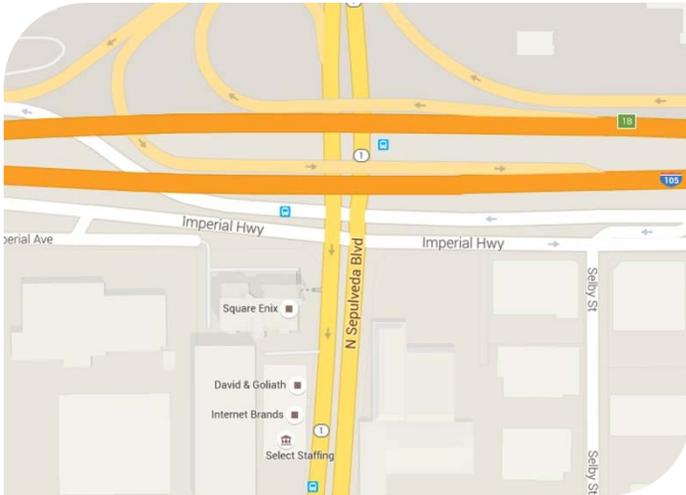
LAX

This project provides improvements within the Tom Bradley International Terminal (TBIT) to seamlessly integrate with the new Midfield Satellite Concourse (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, in turn, requires the relocation of street lighting and traffic signal equipment.



(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	358,394	307,049	372,415	(16,299)
Close-out	Art In Public Places	5,360	5,360	3,111	3,111	3,111	2,249
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	1,933	1,765	2,132	34
Close-out	Bradley West Gates	906,474	875,336	873,389	873,389	873,389	1,948
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	2,114,154	2,062,641	2,129,459	(12,014)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	229,678	219,836	179,577	224,176	5,502
Subtotal: Elevator & Escalator Program		270,000	229,678	219,836	179,577	224,176	5,502
Subtotal: Capital Budget 1		2,310,915	2,347,122	2,333,990	2,242,218	2,353,635	(6,512)

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	3,664	3,664	3,667	873
Close-out	Concessions Enabling Project	3,445	2,705	1,705	1,672	2,105	600
Active	Passenger Boarding Bridge Relocation	21,667	27,414	20,083	11,040	25,398	2,016
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	23,326	5,857	27,740	1,063
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
Subtotal: Infrastructure Program		58,355	66,672	51,988	25,443	62,120	4,552
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	177,266	82,207	195,798	9,116
Subtotal: Terminal 2		204,914	204,914	177,266	82,207	195,798	9,116
Terminal 3							
Active	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	4,715	873	5,730	400
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	11,284	7,442	12,299	400
Terminal 4							
Active	Terminal 4 Connector Building	114,318	114,496	101,967	86,119	112,859	1,637
Subtotal: Terminal 4		114,318	114,496	101,967	86,119	112,859	1,637

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tom Bradley International Terminal						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
	Terminal 6						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	32,627	26,586	7,339	30,351	2,276
	Subtotal: Terminal 6	32,627	32,627	26,586	7,339	30,351	2,276
	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	372,594	212,053	416,930	17,981
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	17,260	2,832	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	1,318	444	1,550	69
	Subtotal: Capital Budget 3	1,620	22,172	18,578	3,276	21,409	762
	Terminal Element: Total	2,744,071	2,804,205	2,725,162	2,457,547	2,791,974	12,231

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 • Parking Structure Expansion Joints Project 	21,000	TBD	0	0	TBD	TBD
	TBIT Optimization Project	TBD	TBD	802	366	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside	2,091	TBD	22	22	TBD	TBD
Terminal Element: Projects in Development							
		23,091	TBD	824	388	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: 01/31/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT					
1/4/2016	DA-4849/000000	0677	\$15,367		TBIT RENO - Baggage Handling System - Additional Impact Protection at Baggage Handling System Doghouses
1/4/2016	DA-4849/000000	0678	\$9,228		TBIT RENO - Demo and Patch Back in Tenant 1 Room 5C13-02
1/4/2016	DA-4849/000000	0679	\$2,784		TBIT RENO - Phase 0 - Level 1 North Side Domestic Water Chlorination
1/5/2016	DA-4849/000000	0680	\$3,339		TBIT RENO - Remove and Replace VCT Flooring in Corridor 5C9-04
1/6/2016	DA-4849/000000	0681	(\$37,764)		(CANCELLATION FOR CO-401)TBIT RENO - RFI 2288 - East Wall at Room 1C10-F1
1/6/2016	DA-4849/000000	0682	\$49,068		TBIT RENO - East Wall at Room 1C10-F11
1/6/2016	DA-4849/000000	0683	(\$2,168)		(CANCELLATION FOR CO-577) TBIT RENO - Customs and Border Protection Booth Location Changes
1/6/2016	DA-4849/000000	0684	\$337		TBIT RENO - Customs and Border Protection Booth Location Changes
1/6/2016	DA-4849/000000	0685	(\$92,944)		(CANCELLATION FOR CO-455)TBIT RENO - Beam Smoke Detector Relocations
1/6/2016	DA-4849/000000	0686	\$26,339		TBIT RENO - Beam Smoke Detector Relocations
1/6/2016	DA-4849/000000	0687	(\$38,436)		(CANCELLATION FOR CO-451)TBIT RENO - Level 3 South Existing Utility Conflict with New Ductwork
1/6/2016	DA-4849/000000	0688	\$16,124		TBIT RENO - Level 3 South Existing Utility Conflict with New Ductwork
1/6/2016	DA-4849/000000	0689	(\$7,714)		(CANCELLATION FOR CO-632) TBIT RENO - Level 2 Ceiling Access Panels Gridlines 47-51/P-T
1/6/2016	DA-4849/000000	0690	\$6,278		TBIT RENO - Level 2 Ceiling Access Panels Gridlines 47-51/P-T
1/6/2016	DA-4849/000000	0691	(\$60,564)		(CANCELLATION FOR CO-589)TBIT RENO - Level 1 East Office Electrical Conflicts
1/6/2016	DA-4849/000000	0692	\$18,962		TBIT RENO - Level 1 East Office Electrical Conflicts
1/6/2016	DA-4849/000000	0693	(\$3,799)		(CANCELLATION FOR CO-520)TBIT RENO - Existing Soffit and Light Pocket at Level 1 South C9 Area
1/6/2016	DA-4849/000000	0694	\$2,613		TBIT RENO - Existing Soffit and Light Pocket at Level 1 South C9 Area
1/6/2016	DA-4849/000000	0695	(\$11,558)		(CANCELLATION FOR CO-466) TBIT RENO - Level 4 Existing Utilities Conflict with New Duct Work in TSA Break Room
1/6/2016	DA-4849/000000	0696	\$9,276		TBIT RENO - Level 4 Existing Utilities Conflict with New Duct Work in TSA Break Room

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 01/31/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT					
1/6/2016	DA-4849/000000	0697	\$11,748		TBIT RENO - Add Rated Wall (West Wall) to Storage 4C11-F09
1/6/2016	DA-4849/000000	0698	\$5,680		TBIT RENO - Conflicts with New IT Cable Tray 24" Wide Level 1 East
1/6/2016	DA-4849/000000	0699	\$23,646		TBIT RENO - Conflict with New Support Steel for Baggage Handling System Conveyors
1/6/2016	DA-4849/000000	0700	\$10,971		TBIT RENO - Level 1 C9/C10 Access Conflicts
1/6/2016	DA-4849/000000	0701		\$205,824	TBIT RENO - Concession Coordination Revision for Level 3
1/7/2016	DA-4849/000000	0702	\$5,573		TBIT RENO - Level 5 ATO Office Added Combination Fire Smoke Dampers Due to Existing Condition
1/7/2016	DA-4849/000000	0703	\$7,140		TBIT RENO - Level 2 RAF 14A and 14B Control Panel Conflict with Dog House Walls
1/7/2016	DA-4849/000000	0704	\$13,446		TBIT RENO - Level 2 Relocation of VAV-7-C
1/7/2016	DA-4849/000000	0705	\$46,450		TBIT APRON - Modification to DWP Manholes 64A, 64E, 64T, and 6900-7R
1/7/2016	DA-4849/000000	0706	\$1,166		TBIT RENO - Soffit Drop at Women's Toilet 2C10-16
1/7/2016	DA-4849/000000	0707	\$15,384		TBIT APRON - Marking Modifications
1/7/2016	DA-4849/000000	0708	\$116,658		TBIT RENO - CBP Secondary Millwork Revisions
1/7/2016	DA-4849/000000	0709	\$43,010		TBIT RENO - Conflicts with Grease Waste and Sewer Line Level 1 Gridlines 55-57/M.5
1/8/2016	DA-4849/000000	0710	\$1,799		TBIT RENO - Soffit Coordination Between Base Contract and SSB-001
1/8/2016	DA-4849/000000	0711	\$1,049		TBIT RENO - Level 1 Eye-Face Wash Unit LADBS Correction Notes
1/11/2016	DA-4849/000000	0712	\$37,108		TBIT APRON - Gate 123 Ceiling Patch Back at Mechanical Piping Installation
1/12/2016	DA-4849/000000	0713	\$29,050		TBIT RENO - Sound Insulation at Restroom Walls
1/12/2016	DA-4849/000000	0714	\$10,106		TBIT APRON - North Loading Dock - Driveway Reinforcement Confirmation
1/12/2016	DA-4849/000000	0715	\$4,817		TBIT APRON - North Loading Dock - FX7 Installation Smoking Terrace
1/13/2016	DA-4849/000000	0716	\$12,794		TBIT RENO - Level 1 Additional Duct Reroute at North Pit
1/15/2016	DA-4849/000000	0717	\$11,750		TBIT RENO - Existing Level 3 Decking Near Elevator 13

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 01/31/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT					
1/15/2016 DA-4849/000000	0718	(\$12,476)			(CANCELLATION FOR CO 676) TBIT RENO - Level 2 Area C11 Conflicts for Steel Plates at Opening in CMU Wall for Baggage Bridge
1/15/2016 DA-4849/000000	0719	\$12,476			TBIT RENO - Level 2 Area C11 Conflicts for Steel Plates at Opening in CMU Wall for Baggage Bridge
1/15/2016 DA-4849/000000	0720	\$20,995			TBIT RENO - Level 4 Steel Framing to Stairs C10ST04 and C11ST04
1/18/2016 DA-4849/000000	0721	\$20,405			TBIT APRON - Gate 155 Ramp and Bollard Clarifications and Bollard Rapid Recharge Clarifications
1/19/2016 DA-4849/000000	0722	(\$26,033)			(CANCELLATION FOR CO 663) TBIT APRON - Removal of Unforeseen Conduit Between Manholes
1/19/2016 DA-4849/000000	0723	\$12,935			TBIT APRON - Removal of Unforeseen Conduit Between Manholes
1/19/2016 DA-4849/000000	0724	(\$10,306)			(CANCELLATION FOR CO 662) TBIT RENO - Level 5 Gridlines S/47 Shaft and Electrical Conflict
1/19/2016 DA-4849/000000	0725	\$7,744			TBIT RENO - Level 5 Gridlines S/47 Shaft and Electrical Conflict
1/19/2016 DA-4849/000000	0726	\$5,963			TBIT RENO - Additional Conflicts with BIDS Support Steel Kickers
1/19/2016 DA-4849/000000	0727	\$2,777			TBIT RENO - Level 1 Expansion Joint Repairs
1/19/2016 DA-4849/000000	0728	\$2,739			TBIT RENO - Level 1 Damaged Existing Ductwork Insulation
1/19/2016 DA-4849/000000	0729	\$65,685			TBIT APRON - Level 1 South Loading Dock Existing Storm Drain Issues Investigation and Additional Action
1/19/2016 DA-4849/000000	0730	\$8,007			TBIT RENO - Level 2 Infill at Void Space between Escalator and Stair to Sterile Corridor 2C9-03
1/19/2016 DA-4849/000000	0731	\$15,104			TBIT RENO - Level 6 Area C9 Partition Modifications at Elevator 15 Machine Room
1/20/2016 DA-4849/000000	0732	\$7,243			TBIT APRON - Sepulveda Feed Fire Water Vault Clarification
1/20/2016 DA-4849/000000	0733	\$31,402			TBIT RENO - Level 3 Wall Location Conflict with Existing Mechanical and Electrical
1/20/2016 DA-4849/000000	0734	\$4,225			TBIT RENO - Level 5 Bridge Steel Support Conflict Confirmation
1/20/2016 DA-4849/000000	0735	\$15,509			TBIT RENO - Added Shaft Wall Between Slabs Near Ramp on Level 3 South
1/20/2016 DA-4849/000000	0736	(\$7,511)			TBIT APRON - Methane Mitigation Vaults

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 01/31/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT					
1/20/2016 DA-4849/000000	0737	\$4,423			TBIT RENO - Level 3 Door Opening 3C11-F21B in Existing CBP Void Spac Wall
1/20/2016 DA-4849/000000	0738	\$9,731			TBIT RENO - Levels 1 and 2 Exhaust Fans EF-2.1 and EF-2.2 Enerverx Model EFV200 Wiring and Interconnections to Appliance and Installation Requirements
1/20/2016 DA-4849/000000	0739	(\$9,553)			TBIT RENO - Deletion of Rated Walls at Grease Shafts at P.4/55 and P.4/43
1/20/2016 DA-4849/000000	0740	\$452			TBIT RENO - Level 3 Insulation at Existing South Wall of IT Room 3C11-33
1/21/2016 DA-4849/000000	0741	\$583			TBIT RENO - Level 3 Install Lock at Door 3C9-01
1/21/2016 DA-4849/000000	0742	\$6,242			TBIT RENO - Ships Ladder for Access to Fan Room 8 Roof
1/21/2016 DA-4849/000000	0743	\$6,271			TBIT RENO - Provide an 8x10 CONEX for Another Six Months
1/21/2016 DA-4849/000000	0744	\$14,809			TBIT RENO - Painting Vertical Trusses at Gridlines 59 and 39
1/21/2016 DA-4849/000000	0745	\$12,249			TBIT APRON - Gate 123 Striping
1/21/2016 DA-4849/000000	0746	\$17,587			TBIT RENO - Level 2 Floor Sink in North Heat Exchange Room
1/22/2016 DA-4849/000000	0747	\$3,522			TBIT RENO - Wedi Board and Sound Insulation in Level 3 South Restrooms
1/22/2016 DA-4849/000000	0748	\$942			TBIT APRON - North Loading Dock - MS6 - Level 4 - Concrete Curb For Smoking Terrace Doors
1/22/2016 DA-4849/000000	0749	\$8,588			TBIT RENO - Fireproof Shop Drawings
1/22/2016 DA-4849/000000	0750	\$3,559			TBIT RENO - Level 5 - Wall Construction Between Hallway 5C13-01 and Tenant 5C13-02
1/22/2016 DA-4849/000000	0751	(\$9,659)			TBIT APRON - North Communications Ductbank and Existing Firewater Protection
1/22/2016 DA-4849/000000	0752	\$3,532			TBIT RENO - Level 4 Soffit Transitions Along P Line on Level 4
1/22/2016 DA-4849/000000	0753	\$17,464			TBIT RENO - CBP Security Wire Mesh Dimensions at CBP IT Room 1617
1/25/2016 DA-4849/000000	0754	\$388			TBIT RENO - Demolition of Existing Trespa on Southside of Stair 17
1/25/2016 DA-4849/000000	0755	\$3,166			TBIT APRON - Unidentified Manhole and Trench Drain
1/25/2016 DA-4849/000000	0756	\$2,482			TBIT RENO - MS3D Level 3 2-Hour Soffit at 3C5-10A

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 01/31/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT					
1/25/2016 DA-4849/000000	0757	\$9,695			TBIT RENO - Level 1 CCTV Camera Installation and Layout Coordination
1/26/2016 DA-4849/000000	0758	\$3,183			TBIT APRON - Light Pole Base in Conflict with Stairway
1/26/2016 DA-4849/000000	0759	\$110,076			TBIT RENO - CBP Secondary Agriculture Inspection Belts
1/26/2016 DA-4849/000000	0760	\$25,504			TBIT RENO - Cable Tray Conflicts Level 1 East Gridlines 44-49/J
1/26/2016 DA-4849/000000	0761	\$13,632			TBIT RENO - Level 3 Existing Fire Protection Conflicts With New North Elevator Hoistway
1/27/2016 DA-4849/000000	0762	\$138,344			TBIT RENO - Level 3 Temporary SSCP Floor Fill Requirements
1/27/2016 DA-4849/000000	0763	\$14,482			TBIT RENO - Level 1 New MC-4 Metal Ceiling Panels Needed Due to Light Fixture Changes in the Highbay Ceilings
1/27/2016 DA-4849/000000	0764	\$7,160			TBIT RENO - South Loading Dock Elevation Conflict at Topping Slab and Structural Step Adjacent to CMU Wall at Gridline Q Level 3
1/28/2016 DA-4849/000000	0765	\$1,134			TBIT RENO - Costs for Pumping and Exchanging of Washouts due to Unauthorized Use by Griffith Company/Southwest Project
1/28/2016 DA-4849/000000	0766	\$1,396			TBIT RENO - MS6 - Level 3 - TWC 3C11-12 Missing Room Finish Type
1/28/2016 DA-4849/000000	0767	\$16,612			TBIT RENO - Holes in Metal Deck 2.0 Level 5 Gridline 49 Northward
1/28/2016 DA-4849/000000	0768	\$84,321			TBIT RENO - Addition of Escalator Control Rooms 3C9-10 and 3C12-10
1/29/2016 DA-4849/000000	0769	\$7,082			TBIT APRON - North Demolition and Replacement of Existing Sidewalk Ramp to Meet New PCC Elevation
1/29/2016 DA-4849/000000	0770	\$19,791			TBIT APRON - Domestic Water Pipe Supports at South Loading Dock
DA-4779-6ELE - TERMINAL 6 ELECTRICAL UPGRADES					
1/8/2016 DA-4779/C06.01	0003	\$8,192			Room 4-101 Concrete Infill Add
DA-4779-MPMO - MSC PROJECT MANAGEMENT OFFICE					
1/13/2016 DA-4779/C09.0001	0022	\$1,940			Sewer Cleanout Add per LADBS
1/27/2016 DA-4779/C09.0001	0023	\$28,448			8100 Westchester Compound - Slurry Coat and Striping
DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION					
1/14/2016 DA-4779/C04.02	0017	\$3,472			Gate 24A Plumbing Corrective Notice for new POC from Gate 22

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 01/31/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION					
1/20/2016 DA-4779/C04.02	0018	\$1,043			Gate 21 Broken Underground Fire Alarm Conduit
1/21/2016 DA-4779/C04.02	0019	\$85,397			Hazardous Material Investigation and Removal (8/26/14 to 11/30/14)
1/21/2016 DA-4779/C04.02	0020	\$78,422			Hazardous Material Investigation and Removal (12/1/14 to 1/31/15)
DA-4779-T2SF - TERMINAL 2 RENOVATION					
1/15/2016 DA-4779/C03.01	0004	\$7,587			CUSR No. T2-Elec (PH-1) - 5 - Electrical Meters Rental
1/22/2016 DA-4779/C03.02	0034	\$18,131			Added Fire and Smoke Combination Dampers at New IT Rooms 2501A and 2501 Duct Penetrations
1/22/2016 DA-4779/C03.02	0035	(\$19,697)			Switchboards NEMA 4X to NEMA 3R
1/22/2016 DA-4779/C03.02	0036	\$45,322			JCI Panel Locations
1/22/2016 DA-4779/C03.02	0037	\$29,557			Baggage Handling Systems Conduit Obstructions
1/22/2016 DA-4779/C03.02	0038	\$2,083			CCTV Camera B20 Repair
1/22/2016 DA-4779/C03.02	0039	\$1,189			Remove and Paint Guardrail Outside of EDS Room 2509
1/22/2016 DA-4779/C03.02	0040	\$3,441			Relocate Existing Guardrail Outside of EDS Room 2509 for Tug Lane
1/22/2016 DA-4779/C03.02	0041	(\$1,829)			Reduction in Conduit Size from 4" to 3"
1/22/2016 DA-4779/C03.02	0042	\$13,559			Connecting Fire Damper to Normal Power in Baggage Handling System (BHS) Room
1/22/2016 DA-4779/C03.02	0043	\$10,116			Fireproof Patching Exceeding Allowance
1/22/2016 DA-4779/C03.02	0044	(\$7,467)			Deletion of Neutral Conductor for Bridge Power

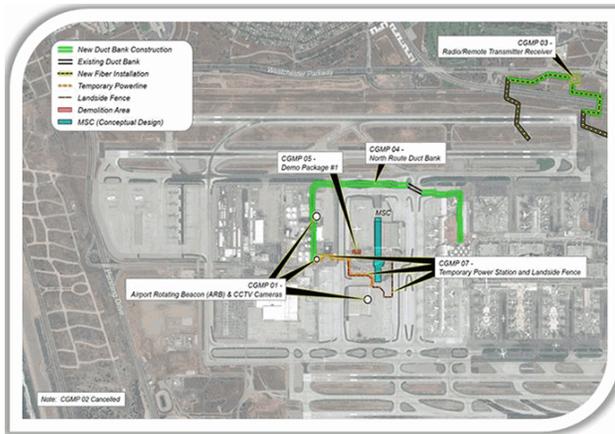
TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 01/31/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779-T2SF - TERMINAL 2 RENOVATION					
1/22/2016 DA-4779/C03.02	0045	\$2,197			CEI-USR Cancellation
1/22/2016 DA-4779/C03.02	0046	\$119,807			Baggage Handling System (BHS) Right of Way Obstructions
1/28/2016 DA-4779/C03.02	0047	(\$113,982)			FM 200 Scope Confirmation
1/21/2016 DA-4779/C03.03	0034	\$1,847			Relocation of 2" Sewer Line in West Restrooms
1/21/2016 DA-4779/C03.03	0035	\$4,476			New Kickplate and Door Frame Protection at Restrooms
1/21/2016 DA-4779/C03.03	0036	\$7,119			FIDS Monitor Stands Modifications
1/21/2016 DA-4779/C03.03	0037	\$0			Arrivals and Atrium Restrooms in Terminal 2
1/21/2016 DA-4779/C03.03	0038	\$9,130			East Restrooms 1054 & 1057 Underground Plumbing Conflicts
1/21/2016 DA-4779/C03.03	0039	\$490			Damaged White Fritztile Replacement in W3
1/21/2016 DA-4779/C03.03	0040	\$2,586			1028 Pre-Action Wall Reinforcement and Patching
1/21/2016 DA-4779/C03.03	0041	\$15,992			Wall Framing Demolition and Rebuild - Restrooms 1054 and 1057
1/21/2016 DA-4779/C03.03	0042	\$12,850			Ticket Counter Drawer Infill
1/21/2016 DA-4779/C03.03	0043	\$40,000			Administrative cGMP revision to Transfer Money from T2IT Allowance No. 2 to T2FI Allowance No. 28
1/14/2016 DA-4779/C03.04	0002	(\$40,000)			Administrative cGMP Revision to Transfer Money from T2IT Allowance No. 2 to New T2FI Allowance No. 28
1/20/2016 DA-4779/C03.04	0003	(\$4,895)			Deletion of UPS and UPS Circuit
1/20/2016 DA-4779/C03.04	0004	\$7,471			IT Room 2501A - UPS Protection of Paging Equipment Cabinet
1/12/2016 DA-4779/C03.06	0012	\$0			Pre-Construction Work
DA-4798 - T-4 CONNECTOR - TURNER					
1/20/2016 DA-4798	0100	\$1,238			Escort for CTX Machines
1/21/2016 DA-4798	0101	\$94,499			CCTV Camera Standard Revision
1/21/2016 DA-4798	0102	\$19,763			Right-of-Way (ROW) Utilities Relocation (Category 3 - 6/9/15 to 8/21/15 - XL Fire)
1/26/2016 DA-4798	0103	\$24,416			Modify Connector Construction Barricade

Project Description

Enabling Projects are so named as they will prepare the site for the New Midfield Satellite Concourse (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 Airport Rotating Beacon (ARB) and the Radio Transmitter Receiver (RTR) were turned over to the FAA in January 2016.

Fiber pulling commenced in the North and South loops.

Budget Status

The Enabling project is trending to budget.

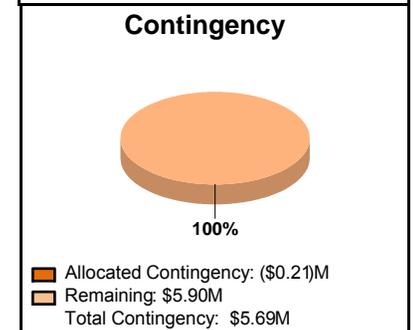
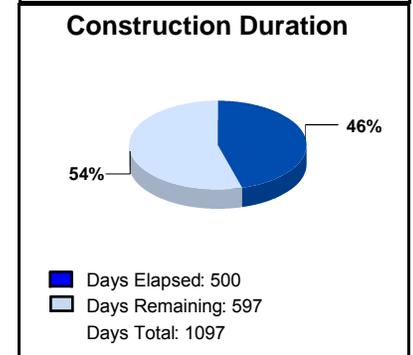
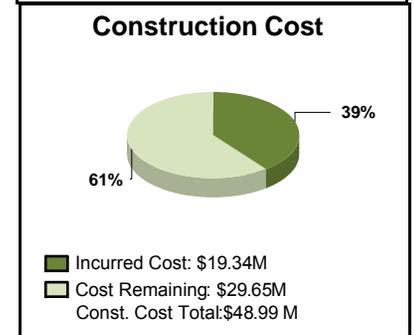
A project associated with the demolition of the existing Coast Guard hangar and associated facilities, located on Coast Guard Road, is currently being evaluated as an additional Enabling project. The current estimate for this work is \$3.5M and would be funded through buyout savings, unused allowances, and owner contingency within the existing MSC Enabling budget.

Schedule Status

All projects are on track with the exception of CGMP 07 (Temporary Power and South Landside Fence). Negotiations are underway to determine cost and time impacts on the project. Because the completion of this project is critical to MSC North's schedule, mitigation efforts will be employed to maintain contractual completion milestones.

As of: February 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	●		1-Mar-16	91
cGMP #6 - Communication Fiber Relocation - NTP	Started	2-Oct-15		
cGMP #6 - Communication Fiber Relocation - Substantial Completion	●		22-Jul-16	9
cGMP #7 - Temporary Power and South Landside Fence - NTP	Started	7-Sep-15		
cGMP #7 - Temporary Power and South Landside Fence - Substantial Completion	●		11-Aug-16	-11

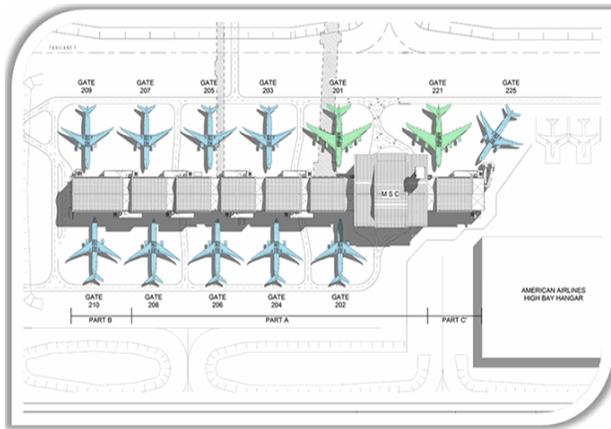
Status	
○ Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	



Project Description

The Midfield Satellite Concourse (MSC) will function primarily as an international departure and arrival concourse. The MSC will have a flexible flight line allowing it to accommodate both wide and narrow body aircraft. The MSC is primarily composed of three project phases - Part A, the northern portion of the MSC; Part B, the MSC north extension; and Part C (future phase), the southern portion of the MSC.

Part A includes 9 wide body gates, Part B includes 2 wide body gates, and Part C includes 8 wide body gates. A passenger conveyance tunnel and MSC Gateway building will connect the MSC to the Bradley West/TBIT Terminal. A separate baggage and utility tunnel will also be constructed between the MSC and Bradley West/TBIT Terminal. New aprons will be constructed on both sides of the MSC and Taxilane C12 will be constructed on the west side of the MSC.



Recent Project Achievements

Cost estimates for the Basis of Design (BoD) scope, prepared by both the contractor and the project team have been reconciled.

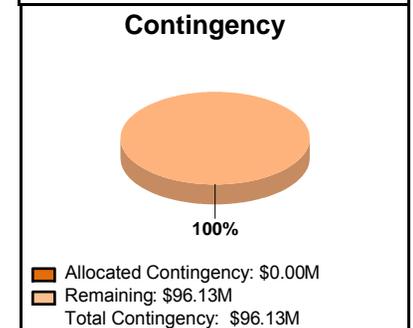
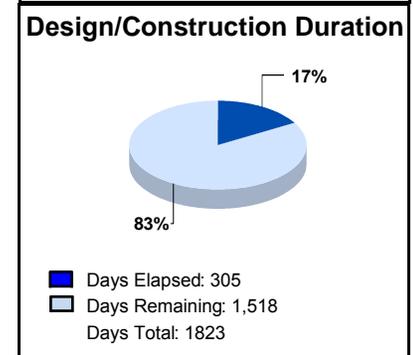
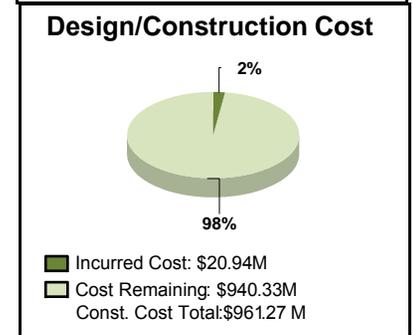
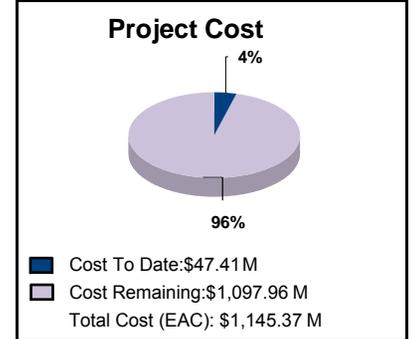
The architectural model was frozen for the 30% design deliverable.

Budget Status

The design-build contractor and project team cost estimates for the BoD scope have been reconciled. Efforts are underway to identify areas of potential cost savings within the contract's \$700M Cost of Work. Efforts are also underway to provide alternate solutions for additional scope which was identified during the design evolution leading up to BoD.

Schedule Status

Due to the Owner's request for expanded concessions and lounge space, the Basis of Design (BoD) and subsequent project milestones were impacted. As a result, the completion milestones for Phase 1 and Phase 2 were impacted by 56 calendar days. Negotiations for the time impact analysis (TIA) commenced in December, and at present, the project team and the contractor agree that 46 days of the 56-day impact are compensable.



As of: February 1	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - North (Phase 1)				
MSC North - NTP Phase 1	Started	1-Apr-15		
MSC North - GMP (60%) - LAWA ADG Approval	○		17-Jun-16	
MSC North - GMP (60%) - BOAC Approval	○		21-Jul-16	
MSC North - NTP Phase 2	** ●		5-Aug-16	0
MSC North - CDs and Specifications Complete	○		25-Jan-17	
MSC North - Substantial Completion	* ●		28-Nov-19	0
MSC North - Final Acceptance	* ●		27-Mar-20	0
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation				

****56 Calendar Day Delay (46 Days Compensable) due to Owner's request for added Club/Concessions Space (4th Floor w/ Smoke Evac.)**

*** Delay due to Owner's request for added Club/Concessions Space Mitigated by Early Design Package**

Project Description

The Qantas Hangar Demolition project includes, but is not limited to, 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 Midfield Satellite Concourse (MSC) North.

Recent Project Achievements

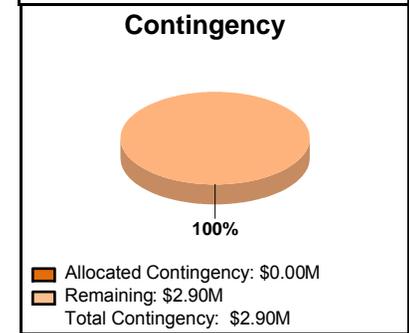
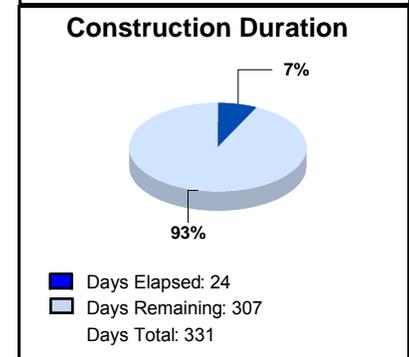
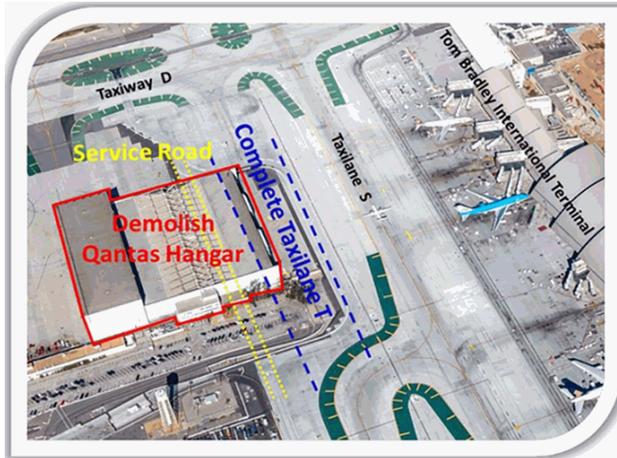
Notice to Proceed (NTP) for Mobilization and the Airside Operations Area (AOA) Fence were issued in January 2016. The AOA fence is installed, securing the site as a landside project.

Budget Status

The project is trending to budget.

Schedule Status

The project is tracking to schedule.



As of: February 1

	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - Qantas Demolition Project (Construction)				
QANTAS Hangar Demo - NTP	Started	12-Jan-16		
QANTAS Hangar Demo - Phase 0 - Mobilization Complete	●		13-Mar-16	
QANTAS Hangar Demo - Phase 1 - AOA Fence Complete	●		28-Mar-16	
QANTAS Hangar Demo - Phase 2 - Environmental Abatement	●		12-May-16	
QANTAS Hangar Demo - Phase 3 - Demo Utilities / Construct Access Gate (Area A)	●		12-May-16	
QANTAS Hangar Demo - Phase 4 - Hangar Demo Complete	●		9-Sep-16	
QANTAS Hangar Demo - Phase 5 - Miscellaneous Demo Complete	●		8-Nov-16	

Status

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	MSC Enabling Project	74,990	75,982	64,986	30,644	70,537	5,445
Active	MSC North Gates	1,248,650	1,248,650	997,085	47,413	1,145,374	103,276
	Subtotal: Capital Budget 3	1,323,640	1,324,632	1,062,071	78,057	1,215,911	108,721
	MSC Element: Total	1,323,640	1,324,632	1,062,071	78,057	1,215,911	108,721

- 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: 1/31/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
- MSC ELEMENT					
DA-4924 - MSC NORTH ENABLING PROJECT (DA-4924)					
1/8/2016 DA-4924/CGMP0003	0009	\$43,067			CGMP 03 - RTR DWP POC at Westchester
1/12/2016 DA-4924/CGMP0005	0003	(\$16,026)			CGMP 05 - Credit for Temp K-Rail and Chain Link Fence to Remain
1/21/2016 DA-4924/CGMP0007	0001	\$122,525			CGMP 07 - CD-0019R1 Manhole Audit for FAA Fiber Optic Transmission System (FOTS)



Project Description

LAX

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

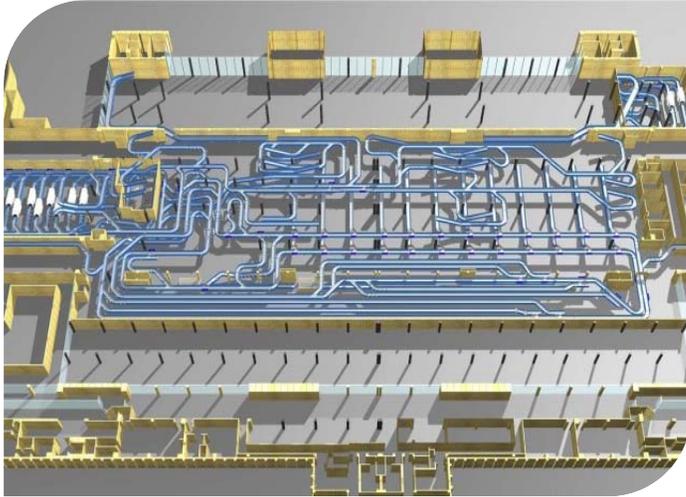
the respective TCM agreement and the cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each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



Project Description

LAX

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



Project Description

LAX

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



Project Description

LAX

Delta Air Lines is renovating Terminal 5 through a series of projects including: upgrade to the Terminal 5 Customs and Border Protection and Federal Inspection Station (CBP/FIS) processing area, construction of an in-line baggage screening facility, upgrade of the Terminal 5 Security Screening Check Point (SSCP) by reworking the queuing area, adding escalators and adding additional lanes for passenger screening, upgrade of the ticket lobby and baggage claim, upgrade the signage and wayfinding, and improvements in the gate and departure levels in Terminal 5. In addition to Delta's renovation, a phased implementation of a new concessions program in the terminal began in the fall of 2011. Overall, work in Terminal 5 includes the scope, both airline and LAWA-related, being done by Delta Air Lines, Elevator and Escalator Replacement and Concessions.



Project Description

LAX

Alaska Airlines completed an upgrade of Terminal 6 in March 2012. These upgrades include: construction of an in-line baggage screening facility project; ticket lobby renovations; construction of additional lanes for the Security Screening Check Point (SSCP); reconstruction of the Federal Inspection Services (FIS) corridor in the satellite extension; replacement of the escalators and elevators in the terminal and upgrading the departure area finishes. Major renovations to the terminal'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 7/8. These renovations include: improvements to the passenger Security Screening Check Point (SSCP); the design and implementation of a new inline Checked Baggage Inspection System (CBIS) and baggage sorting system for Terminals 7 and 8; upgraded holdrooms and associated building infrastructure; refurbished arrival/baggage claim area; replacement of the passenger boarding bridges; renovations to airline support office space; and constructing a new premium passenger lounge and support office space.

User's Guide - Budget Reports

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

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

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

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

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

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

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

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	534,568	472,545	430,707	410,807	466,176	6,369
Terminal Element:						
Bradley West Program	2,040,915	2,117,444	2,114,154	2,062,641	2,129,459	(12,015)
Elevator & Escalator Program	270,000	229,678	219,836	179,577	224,176	5,502
Utilities & Landside Element:						
Central Utility Plant Program	423,835	406,121	394,662	393,771	395,441	10,680
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	3,326,459	3,213,896	3,382,352	50,492
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	42,033	(392)
Terminal Element	431,536	434,911	372,594	212,053	416,930	17,981
Utilities & Landside Element	101,642	121,211	110,187	98,790	114,244	6,967
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	525,546	353,608	574,331	58,795
Capital Budget 3						
Airside Element	237,094	237,094	196,163	128,304	216,713	20,381
Terminal Element	1,620	22,172	18,578	3,276	21,409	763
Utilities & Landside Element	50,848	54,637	44,630	27,928	47,956	6,681
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,062,071	78,057	1,215,911	108,721
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0
Subtotal: Capital Budget 3		1,638,535	1,321,442	237,565	1,501,989	136,546
Projects in Development	N/A	N/A	14,063	12,370	N/A	N/A
Report Total		5,704,506	5,187,510	3,817,439	5,458,672	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.
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SUBCONTRACTOR UTILIZATION SUMMARY REPORT

Firm	Contract No.	Proposed Level of Participation	Achieved Participation to Date*			Remarks
			SBE	DBE	M/WBE	
<u>SBE PROCURED CONTRACTS</u>						
AVB Management Partners Joint Venture	DA-4834	20.00%	36.10%	N/A	N/A	
Griffith/Coffman Joint Venture	DA-4925	17.00%	18.37%	N/A	N/A	
Hill/APSI Joint Venture	DA-4828	30.00%	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%	16.90%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	35.20%	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	16.00%	N/A	N/A	
Steve Bubalo Construction Co	DA-4926	100.00%	100.00%	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	19.40%	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	19.02%	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	22.80%	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	0.00%	N/A	
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	0.84%	N/A	
Griffith-Coffman JV	DA-5009	4.46%	N/A	0.15%	N/A	

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%	