

# Planning & Development Group

## Executive Management Program Status Report

February 29, 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 (FAA) and other Federal and State regulatory agencies.





## Utilities and Landside Element

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



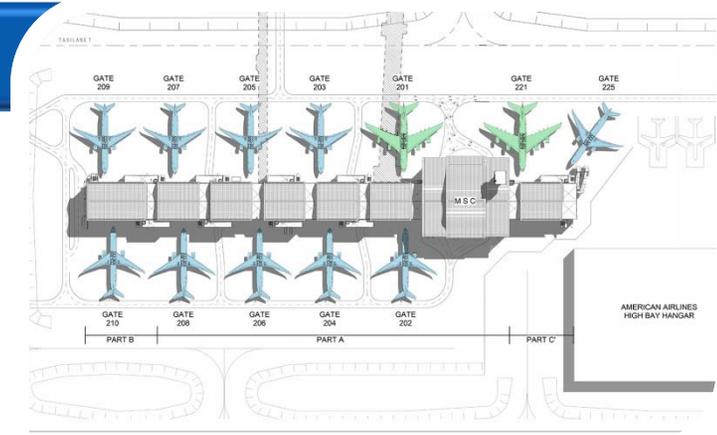
### Terminal Element

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 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.

### User's Guide – Project Status Section

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

#### Projects in Delivery

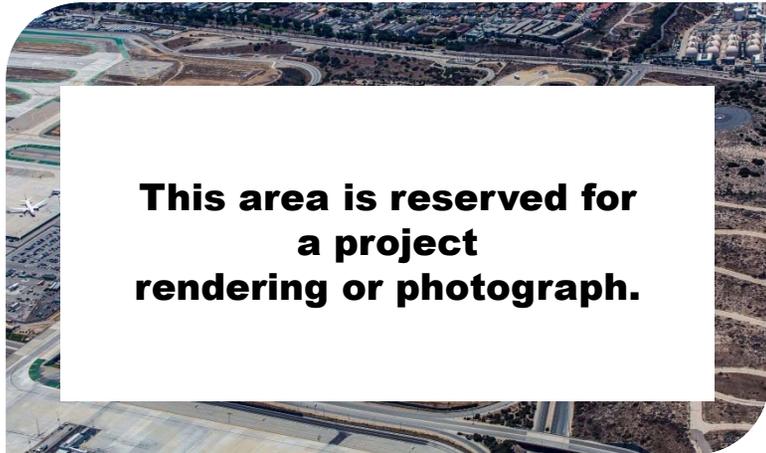
Projects in this category have an awarded construction contract and are characterized by a blue-bar. Each project in this category presents the scope of work, a progress narrative, a Budget and Schedule graphic to depict progress and a narrative describing the current status or issues.

#### 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**

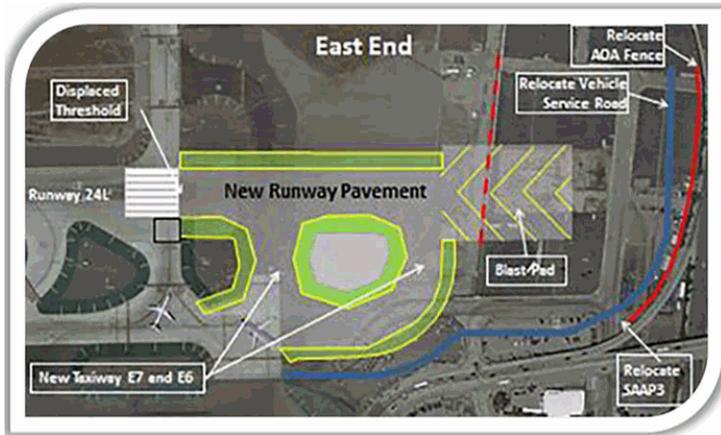
The section discusses the project's schedule performance.

<p><b>Project Cost</b></p> <p>Calculated as Incurred divided by Estimate at Completion (EAC), this pie chart depicts the percentage incurred for the expected cost.</p>
<p><b>Construction Cost</b></p> <p>Calculated as Incurred divided by Construction Contract value, this pie chart depicts the percentage incurred for the construction contract.</p>
<p><b>Construction Duration</b></p> <p>Calculated as Days Elapsed divided by construction contract duration, this pie chart depicts the percentage of contract time elapsed.</p>
<p><b>Contingency</b></p> <p>This pie chart describes the percentage of contingency already allocated and the remaining amount. Note: Funds not used are returned to the Program Unallocated Contingency account.</p>

As of: November 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
<p><b>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.</b></p>			

**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 Contractor completed the construction of the subgrade aggregate base, asphalt base and concrete pavement in Taxiway V intersection.

Re-paving and security fence installation work was completed at the Police parking facilities on February 29, 2016.

**Budget Status**

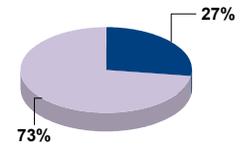
The project is trending on budget.

**Schedule Status**

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

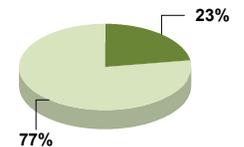
Tracing of FAA fiber and coordinating the requirements of relocation work is ongoing and may become critical.

**Project Cost**



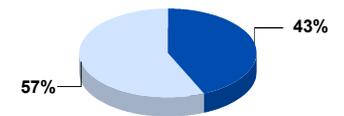
■ Cost To Date: \$18.34 M  
■ Cost Remaining: \$49.17 M  
Total Cost (EAC): \$67.52 M

**Construction Cost**



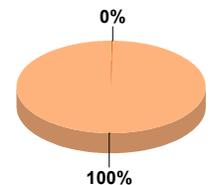
■ Incurred Cost: \$10.29M  
■ Cost Remaining: \$35.22M  
Const. Cost Total: \$45.51M

**Construction Duration**



■ Days Elapsed: 196  
■ Days Remaining: 256  
Days Total: 452

**Contingency**



■ Allocated Contingency: \$0.02M  
■ Remaining: \$5.29M  
Total Contingency: \$5.31M

As of: March 1		Status	Start Date	Completion Date	Variance to BL Finish
<b>Runway 6R-24L RSA (Construction)</b>					
Runway 6R-24L RSA - Construction NTP		Started	17-Aug-15		
Runway 6R-24L RSA - Phase 2 - RWY 24L Construction East of TWY E7 Bypass and Landside Works		●		3-Jun-16	-14
Runway 6R-24L RSA - Phase 4 - RWY 24L/TWY V Intersection Construction		●		4-Mar-16	-23
Runway 6R-24L RSA - Phase 4A - Commission TWY V and Decommission TWY E7 Bypass		●		5-Mar-16	
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time					

# AIRSIDE ELEMENT PROJECTS IN DELIVERY

## Runway 6R-24L Safety Area Improvement

As of: March 1	Status	Start Date	Completion Date	Variance to BL Finish		
Runway 6R-24L RSA - Phase 4B - Runway Grooving RWY 24L/TWY V Intersection	●		23-Mar-16			
Runway 6R-24L RSA - Phase 5 - RWY 24L Construction East of TWY V	●		3-Jun-16			
Runway 6R-24L RSA - Phase 6 - RWY 6R/24L Closure	●		6-Jun-16			
Runway 6R-24L RSA - Phase 6A - RWY 6L/24R Closure	●		6-Jun-16			
Runway 6R-24L RSA - Phase 7 - RWY 6R End and Connector TWY's Construction	●		23-Sep-16			
Runway 6R-24L RSA - Phase 8A - 6R Glide Slope Work and 6R Permanent PAPI	●		17-Jun-16			
Runway 6R-24L RSA - Phase 8B - Runway 6R MALSR Work in Sand Dunes	●		1-Aug-16			
Runway 6R-24L RSA - Phase 8C - Runway 6R MALSR Station 10	●		31-Aug-16			
Runway 6R-24L RSA - Phase 8D - RWY 6R TDZ Lights	●		19-Sep-16			
Runway 6R-24L RSA - Phase 9 - RWY 6R/24L Closure	●		26-Sep-16			
Runway 6R-24L RSA - Phase 9A - RWY 6L/24R Closure	●		26-Sep-16			
Runway 6R-24L RSA - Substantial Completion	●		26-Sep-16	-14		
<p><b>Status</b></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> <li>● Awaiting NTP</li> <li>○ Target Milestone</li> <li>● On-Time</li> </ul> </td> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> <li>● Behind Schedule</li> <li>● Requires Mitigation</li> </ul> </td> </tr> </table>					<ul style="list-style-type: none"> <li>● Awaiting NTP</li> <li>○ Target Milestone</li> <li>● On-Time</li> </ul>	<ul style="list-style-type: none"> <li>● Behind Schedule</li> <li>● Requires Mitigation</li> </ul>
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**Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation**

**Project Description**

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

**Recent Project Achievements**

The Board of Airport Commissioners awarded the construction contract on January 14, 2016.

The pre-construction meeting was conducted and Notice To Proceed (NTP) for mobilization was issued on February 8, 2016.

**Budget Status**

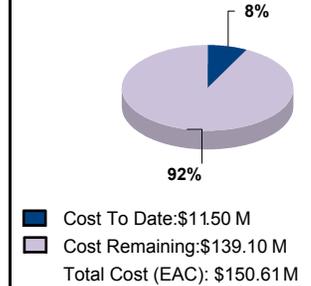
The project is trending on budget.

**Schedule Status**

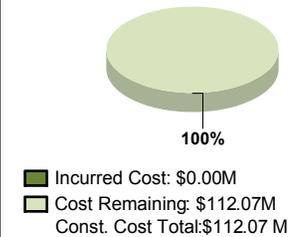
The project is tracking to schedule



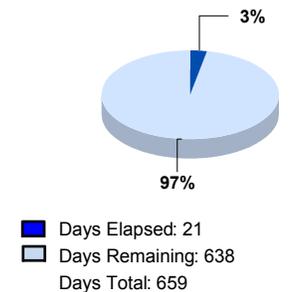
**Project Cost**



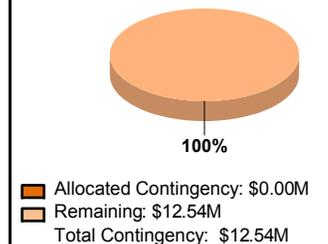
**Construction Cost**



**Construction Duration**



**Contingency**



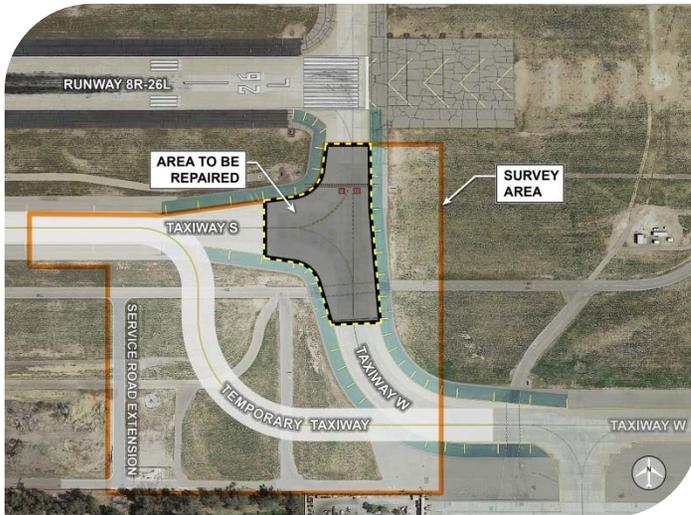
As of: March 1	Status	Start Date	Completion Date	Variance to BL Finish
<b>Runway 7L-25R Safety Area Improvements &amp; Pavement Rehabilitation (Construction)</b>				
Runway 7L-25R RSA / Pavement Rehabilitation - Construction NTP	Started	8-Feb-16		
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 0 - Mobilization	●		8-May-16	0
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 1A - Taxiway H @ Twy B16 and Extended RSA Grading	●		22-Apr-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 1B - Taxiway H Test Strip	●		22-Jun-16	

<b>Status</b>	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

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

As of: March 1	Status	Start Date	Completion Date	Variance to BL Finish
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 2A - Taxiway B West End	●		6-Aug-16	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 3A - Taxiway B Between Taxiways J & F	●		17-Oct-16	
Runway 7L-25R RSA / Pavement Rehabilitation - Begin Phase 4A for Shortened Runway	●	15-Oct-16		
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 4A - Temporary Marking and Lighting	●		17-Oct-16	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 4B - East End Improvements	●		14-Jan-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 4C - Taxiway C Infield	●		15-Nov-16	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 4D - East Fiber Optic Relocation	●		7-Nov-16	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 4E - Taxiway F Hold Bar	●		22-Nov-16	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 5A - Tunnel and Clear of Intersections	●		4-May-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 5B - Taxiway U	●		28-Feb-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 5C - Taxiway U & Taxiway H Intersection	●		28-Feb-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 5D - Taxiway G	●		25-Mar-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 5E - Taxiway J	●		29-Apr-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 5F - Runway FOD Walk Through	●		5-May-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 6A - Taxiway C at Taxilane C18	●		6-Jul-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 7A - Final Grooving	●		10-Jun-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Phase 6B - Taxiway C at Taxilane C17	●		4-Sep-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Subphase A - FAA E/G - LADWP Power Service Relocation	●		7-Jul-16	
Runway 7L-25R RSA / Pavement Rehabilitation - Subphase B - LADWP 34.5KV Ductbank Relocation	●		5-Oct-16	
Runway 7L-25R RSA / Pavement Rehabilitation - Subphase C - 7L MALSR Shelter/Storage Building	●		15-Oct-16	
Runway 7L-25R RSA / Pavement Rehabilitation - Subphase D - 25R Localizer Shelter, Antenna and Permanent 25R DME	●		13-Feb-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Subphase E - Eastside Fiber Optic Cable Relocation	●		30-Nov-16	
Runway 7L-25R RSA / Pavement Rehabilitation - Subphase F - 25R MALSR	●		13-Feb-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Subphase G - 7L MALSR	●		19-Apr-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Subphase H - 25R Runway Activation Activities	●		7-May-17	
Runway 7L-25R RSA / Pavement Rehabilitation - Substantial Completion	●		4-Sep-17	0
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time      ● Requires Mitigation				



### 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)
<b>Capital Budget 1</b>							
Close-out	Taxilane 'S'	174,980	163,494	162,542	162,542	162,542	953
Close-out	Taxilane 'T'	96,570	105,449	72,345	72,345	102,935	2,515
Active	Qantas Hangar Demolition <sup>(3)</sup>	27,758	27,758	20,337	929	24,855	2,903
Closed	Construction Support Facilities	14,790	0	0	0	0	0
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	<b>Subtotal: Capital Budget 1</b>	<b>534,638</b>	<b>472,545</b>	<b>431,068</b>	<b>411,660</b>	<b>466,176</b>	<b>6,371</b>
<b>Capital Budget 2</b>							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
Close-out	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,457	(391)
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
	<b>Subtotal: Capital Budget 2</b>	<b>51,421</b>	<b>41,641</b>	<b>41,641</b>	<b>41,641</b>	<b>42,033</b>	<b>(391)</b>

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

(dollars in thousands)							
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 3</b>							
Close-out	West Aircraft Maintenance Area	100,654	100,654	87,407	74,106	94,815	5,839
Close-out	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	18,147	15,329	18,963	4,782
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,451	30,153	34,054	6,317
Active	Runway 6R-24L Safety Area Improvements	72,324	72,324	60,008	18,344	67,516	4,808
Active	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	129,321	11,504	150,607	12,544
<b>Subtotal: Capital Budget 3</b>		<b>400,245</b>	<b>400,245</b>	<b>327,334</b>	<b>149,436</b>	<b>365,955</b>	<b>34,290</b>
<b>Airside Element: Total</b>		<b>986,304</b>	<b>914,431</b>	<b>800,043</b>	<b>602,737</b>	<b>874,164</b>	<b>40,270</b>

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Projects in Development</b>						
	ONT Taxiway S & W Intersection Evaluation and Repair	6,200	TBD	17	17	TBD	TBD
	<b>Airside Element: Projects in Development</b>						
		<b>6,200</b>	<b>TBD</b>	<b>17</b>	<b>17</b>	<b>TBD</b>	<b>TBD</b>

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

## AIRSIDE ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

**AS OF: 2/29/2016**

Project		Change Order No				Description
Contract	< \$150K		\$150K - \$1Mil	> \$1Mil		
<b>AIRSIDE ELEMENT</b>						
<b>DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT (DA-4925)</b>						
2/25/2016	DA-4925	0013	\$148,286			Thermoplastic Paint Deletion, Industrial Waste Permit Changes & MSA Re/De-Mob
<b>DA-4948 - RUNWAY 7R-25L SAFETY AREA IMPROVEMENT AND TEMPORARY REPAIRS (DA-4948)</b>						
2/29/2016	DA-4948	0009	\$82,564			Asphalt Grindings at Continental City, Revise Flood Light & New Localizer Circuiting
<b>DA-5009 - RUNWAY 6R-24L SAFETY AREA IMPROVEMENTS (DA-5009)</b>						
2/19/2016	DA-5009	0001	\$21,398			Interim Stripping, Xfrmer Voltage, Taxi Cab Lot Demo & Temp. SAAP 3 Guard Shack

**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 Central Terminal Area (CTA) and include custom designed light poles and light bands along the outer edge of the upper level roadway and canopy extension at the TBIT as well as the Terminal 4 canopy.



**Recent Project Achievements**

The T4 Canopy fireproofing is 75% complete.

In February, the interior escalator was re-energized and the TBIT extension canopy edge lighting was installed and functionally tested.

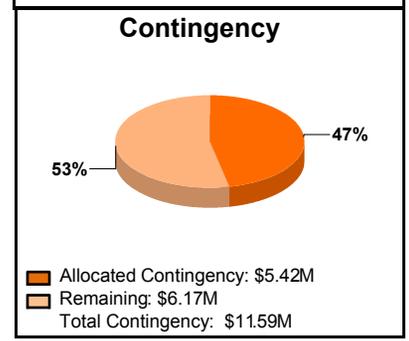
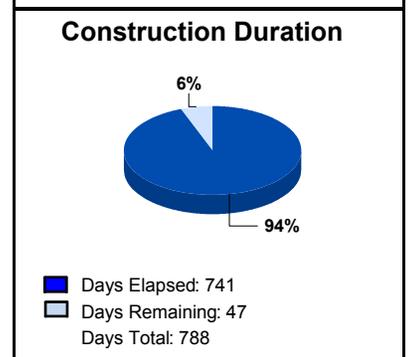
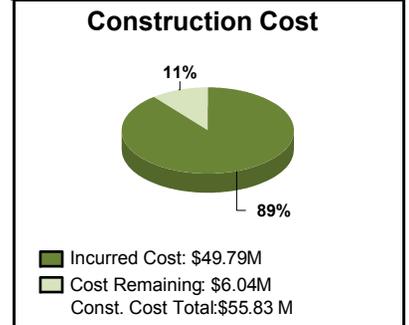
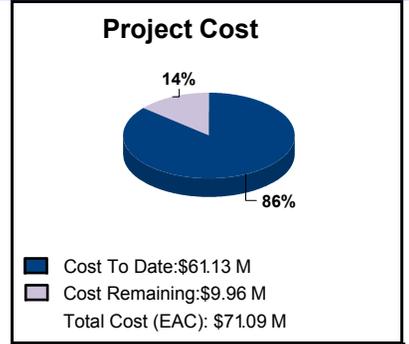
**Budget Status**

This project is trending under budget.

**Schedule Status**

The stakeholders expressed a desire to maintain the departure level drop-off space and have acknowledged the resultant schedule delay of that decision. The latest schedule update shows the T4 Canopy completion of April 15, 2016.

As of: March 1		Status	Start Date	Completion Date	Variance to BL Finish
<b>New Face CTA - Phase 2A (Canopy Construction) (Construction)</b>					
New Face CTA - Phase II - Construction NTP		Started	18-Feb-14		
NFCTA Phase II - Canopy Construction - Substantial Completion		●		15-Apr-16	-58
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time					

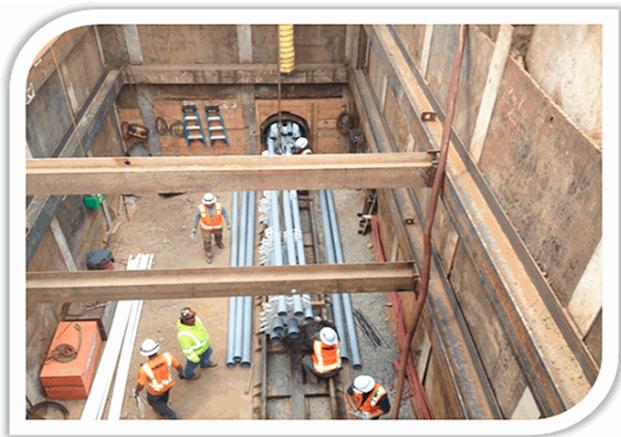


# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

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

### Project Description

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



### Recent Project Achievements

New change order work to install a section of 12-inch domestic water under the Terminal 4 Connector project started in late October 2015.

As of February 2016, the 24-inch casing has been completely installed under the T4 Connector building.

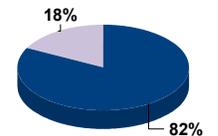
### Budget Status

This project is trending to budget.

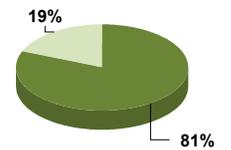
### Schedule Status

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



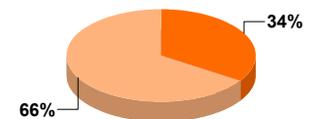
### Construction Cost



### Construction Duration

**Time Extension  
being processed**

### Contingency



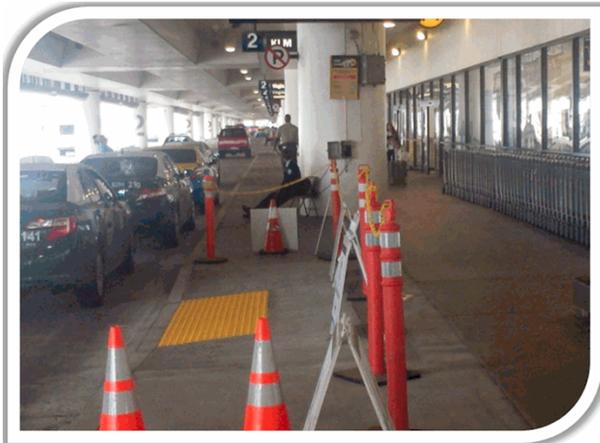
As of: March 1		Status	Start Date	Completion Date	Variance to BL Finish
<b>Fifth Feeder Project (Construction)</b>					
Fifth Feeder - Construction NTP		Started	20-Oct-14		
Fifth Feeder - Milestone 3a T4 Jack/Bore - Substantial Completion		●		15-Apr-16	-49
<b>Status</b> ● Awaiting NTP    ○ Target Milestone    ● Behind Schedule    ● Requires Mitigation ● On-Time					

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## CTA - Landside Accessibility Improvements - Phase 2

### Project Description

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



### Recent Project Achievements

50% of the planned improvements are complete.

Construction began for the next 8% of improvements in February 2016.

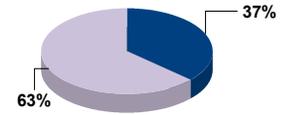
### Budget Status

This project is trending to budget.

### Schedule Status

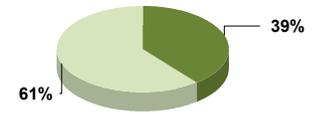
The project is tracking on schedule.

### Project Cost



Cost To Date: \$2.48 M  
Cost Remaining: \$4.29 M  
Total Cost (EAC): \$6.77 M

### Construction Cost



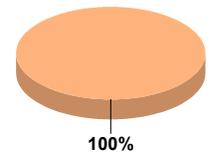
Incurred Cost: \$2.16M  
Cost Remaining: \$3.34M  
Const. Cost Total: \$5.50 M

### Construction Duration



Days Elapsed: 442  
Days Remaining: 443  
Days Total: 885

### Contingency

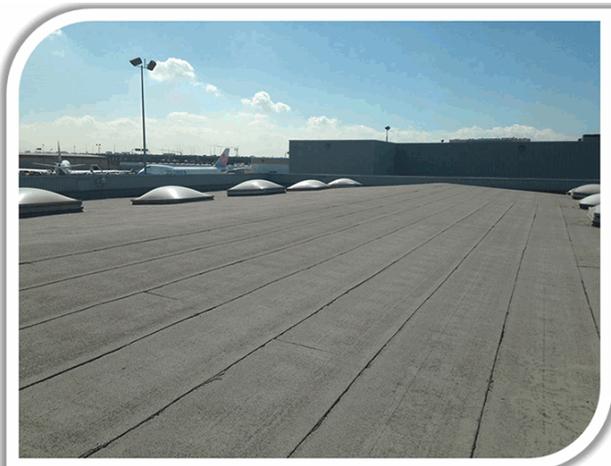


Allocated Contingency: \$0.00M  
Remaining: \$0.57M  
Total Contingency: \$0.57M

As of: March 1	Status	Start Date	Completion Date	Variance to BL Finish
<b>CTA Landside Accessibility Improvement - Phase II (Construction)</b>				
Landside Accessibility Improve Phs-2 - Construction NTP	Started	14-Dec-14		
Landside Accessibility Improve Phs-2 - Substantial Completion (GSD Delivery)	○		16-May-17	
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● 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 buildings. The existing roofs were given only 1 to 2 years of life expectancy.



**Recent Project Achievements**

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

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

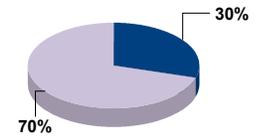
**Budget Status**

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

**Schedule Status**

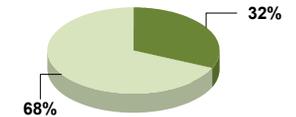
The second phase of this project is tracking to schedule.

**Project Cost**



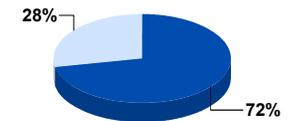
Cost To Date: \$0.71 M  
Cost Remaining: \$1.68 M  
Total Cost (EAC): \$2.39 M

**Construction Cost**



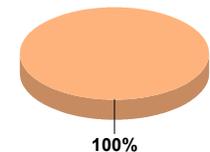
Incurred Cost: \$0.71M  
Cost Remaining: \$1.52M  
Const. Cost Total: \$2.23 M

**Construction Duration**



Days Elapsed: 120  
Days Remaining: 47  
Days Total: 167

**Contingency**



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

As of: March 1		Status	Start Date	Completion Date	Variance to BL Finish
<b>Building Roof Replacement Program - Phase II</b>					
Building Roof Replacement - Phase II		○		15-Apr-16	
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time					

**Project Description**

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

The Bus Shelter scope is to remove and replace nine existing parking lot shelters. In addition, new shelters with solar lighting will be installed at six bus stop locations that do not currently have shelters. The project also includes procurement and installation of a separate shelter between Terminals 1 and 2 on the Departures level of the 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 bus depot building portion of the ADA work is complete and the building has been opened to the public. The ADA work outside the building is pending completion.

**Budget Status**

The bus depot building portion of the ADA work completed within budget.

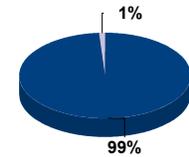
The Bus Shelters budget is being prepared.

**Schedule Status**

The bus depot building portion of the ADA completed on schedule.

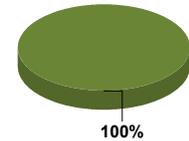
The Bus Shelter work is scheduled to begin in March 2016.

**Project Cost**



Cost To Date: \$0.38 M  
Cost Remaining: \$0.00 M  
Total Cost (EAC): \$0.38 M

**Construction Cost**

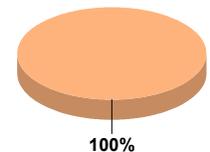


Incurred Cost: \$0.35 M  
Cost Remaining: \$0.00 M  
Const. Cost Total: \$0.35 M

**Construction Duration**

The pie chart will become active upon Notice to Proceed (NTP) for the Bus Shelter work.

**Contingency**



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

As of: March 1		Status	Start Date	Completion Date	Variance to BL Finish
<b>Lot C Improvements</b>					
Lot C Improvements - Bus Shelter - Construction NTP		○	11-Mar-16		
Lot C Improvements - Bus Shelter - Substantial Completion		○		30-Aug-16	
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time      ● Requires Mitigation					

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## Construction Access Gates 21, 23 and 236

### Project Description

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

### Recent Project Achievements

In February 2016, trenching and conduit work were completed and the building pad has been graded, compacted and inspected.

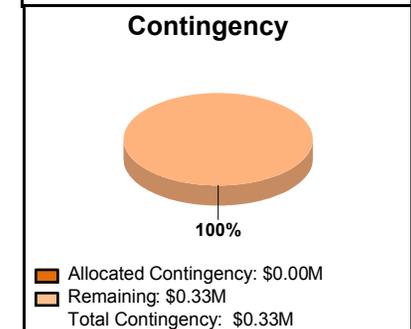
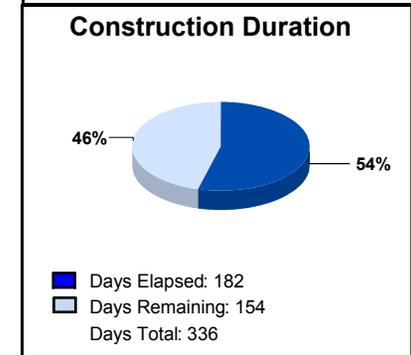
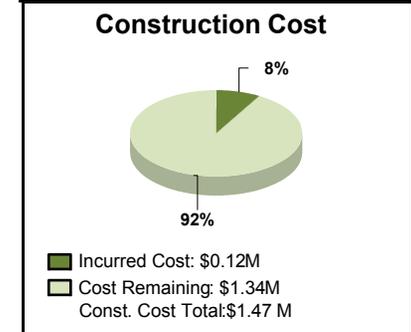
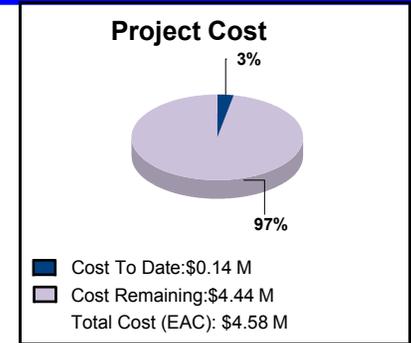
Post 5 has been fully decommissioned and the building is ready to be lifted and transported.

### Budget Status

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

### Schedule Status

The project is tracking to schedule.



As of: March 1	Status	Start Date	Completion Date	Variance to BL Finish
<b>Construction Access Gates 21, 23 and 236 (Construction)</b>				
Construction Access Gates - Construction NTP	Started	14-Oct-15		
Construction Access Gates - Substantial Completion	○		1-Aug-16	
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time      ● Requires Mitigation				

**Project Description**

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

**Recent Project Achievements**

Notice to Proceed (NTP) issued to Los Angeles General Services - Construction Forces on February 16, 2016.

The Construction Forces team is mobilizing material and equipment to the site and anticipates starting construction activity in March 2016.

**Budget Status**

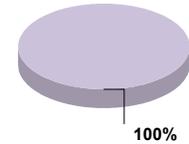
This project is trending to budget.

**Schedule Status**

This project is tracking to schedule.

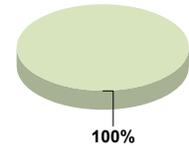


**Project Cost**



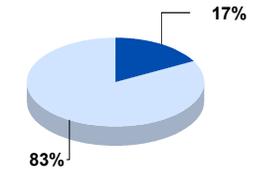
Cost To Date:\$0.00 M  
Cost Remaining:\$0.14 M  
Total Cost (EAC): \$0.14 M

**Construction Cost**



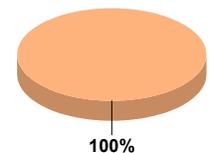
Incurred Cost: \$0.00M  
Cost Remaining: \$0.12M  
Const. Cost Total:\$0.12 M

**Construction Duration**



Days Elapsed: 13  
Days Remaining: 62  
Days Total: 75

**Contingency**



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

As of: April 1	Status	Start Date	Completion Date	Variance to BL Finish
<b>VNY Land Improvements - Building Demo</b>				
VNY Land Improvements - Construction NTP	○	14-Mar-16		
VNY Land Improvements - Substantial Completion	○		30-Apr-16	
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time				



CTA Departure Level Security Bollards

LAX

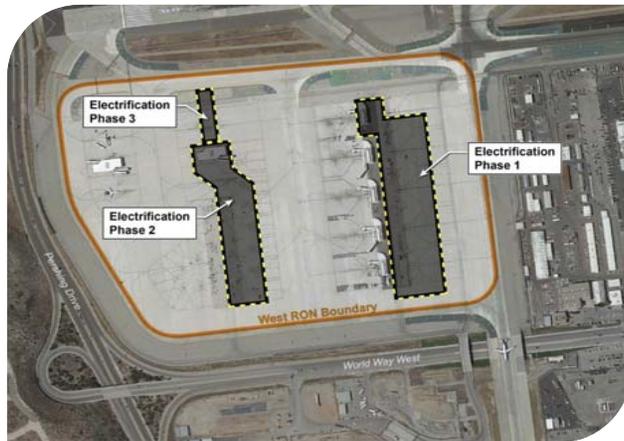
The purpose of this project is to provide additional passenger safety and security on the upper level of the Central Terminal Area (CTA) by installing security bollards at various locations in front of the passenger terminals. In addition, this project will evaluate several bollard design options to 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 (MOU) between LAWA and the Los Angeles Bureau of Sanitation (LA SAN). The scope of work includes a new connection from the LAX Pershing/Imperial Detention Basin to the NCOS Interceptor.

**VNY FlyAway ADA Phase 1**

**VNY**

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





**FLSS Replacement – Child Care Center  
& Telecommunication Building**

**LAX**

This project will replace the control panels to the 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, replacing with a single control panel for the respective buildings.

## UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

**AS OF: 2/29/2016**

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
<b>Central Utility Plant Program</b>							
Close-out	Central Utility Plant	423,835	406,121	393,166	389,766	395,087	11,035
<b>Subtotal: Central Utility Plant Program</b>		<b>423,835</b>	<b>406,121</b>	<b>393,166</b>	<b>389,766</b>	<b>395,087</b>	<b>11,035</b>
<b>Infrastructure Program</b>							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
<b>Subtotal: Infrastructure Program</b>		<b>8,175</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>0</b>
<b>Subtotal: Capital Budget 1</b>		<b>432,010</b>	<b>419,844</b>	<b>406,889</b>	<b>403,489</b>	<b>408,810</b>	<b>11,035</b>
<b>Capital Budget 2</b>							
<b>Landside Program</b>							
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	32,415	29,880	33,417	2,025
Active	New Face of CTA – Phase 2	70,528	75,651	68,121	61,132	71,091	4,560
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Closed	Manchester Square / Belford Demolition Program	1,981	1,249	1,249	1,249	1,249	0

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

(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
	<b>Subtotal: Landside Program</b>	<b>101,642</b>	<b>121,211</b>	<b>110,654</b>	<b>101,130</b>	<b>114,626</b>	<b>6,585</b>
	<b>Subtotal: Capital Budget 2</b>	<b>101,642</b>	<b>121,211</b>	<b>110,654</b>	<b>101,130</b>	<b>114,626</b>	<b>6,585</b>
	<b>Capital Budget 3</b>						
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	544	385	603	456
Active	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	26,822	24,516	19,165	23,268	3,555
Close-out	Taxi Holding Lot Relocation	8,213	8,213	8,010	6,033	9,521	(1,309)
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	5,817	2,478	6,769	575
Close-out	Airport Police Dispatch Remodel	1,113	1,113	806	695	976	137
Active	Building Roof Replacement - Phase II <sup>(3)</sup>	2,787	2,787	2,230	707	2,386	401
Active	Lot C Improvements	447	447	376	376	380	67
Active	Construction Access Gates 21, 23 and 236	4,911	4,911	1,870	139	4,581	330
Active	VNY Land Improvements - Building Demo	154	154	124	0	135	19
	<b>Subtotal: Capital Budget 3</b>	<b>51,002</b>	<b>54,791</b>	<b>45,130</b>	<b>30,812</b>	<b>49,456</b>	<b>5,334</b>
	<b>Utilities &amp; Landside Element: Total</b>	<b>584,654</b>	<b>595,846</b>	<b>562,673</b>	<b>535,431</b>	<b>572,892</b>	<b>22,954</b>

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.  
 2. This report is for project management purposes only. Amounts shown above as "Incurred to Date" for projects may reflect aggregate amounts for multiple project components tracked in LAWA's financial system. These amounts may differ from those reflected in LAWA's accounting systems, due to the timing of expense recognition or other accounting practices, and should not be relied upon for investment purposes.  
 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)
<b>Projects in Development</b>							
	CTA Departure Level Security Bollards	6,288	TBD	159	52	TBD	TBD
	Imperial Cargo Complex Water Main Replacement	9,545	TBD	404	229	TBD	TBD
	West RON Electrification Project	4,632	TBD	137	74	TBD	TBD
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4 & 6	7,806	TBD	709	709	TBD	TBD
	Storm Water Connection to North Central Outfall Sewer (NCOS)	TBD	TBD	327	222	TBD	TBD
	VNY FlyAway ADA Phase 1	765	TBD	621	99	TBD	TBD
	FLSS Replacement – Child Care Center & Telecommunication Building	1,700	TBD	3	3	TBD	TBD
	<b>Utilities &amp; Landside Element: Projects in Development</b>	<b>30,736</b>	<b>TBD</b>	<b>2,360</b>	<b>1,388</b>	<b>TBD</b>	<b>TBD</b>

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

## UTILITIES & LANDSIDE ELEMENT CHANGE ORDERS

AS OF: 2/29/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>UTILITIES &amp; LANDSIDE ELEMENT</b>					
<b>DA-4926 - 5TH FEEDER</b>					
2/3/2016 DA-4926	0022	\$13,500			Stormwater Mitigation Measures at TBIT East Apron
2/26/2016 DA-4926	0023	\$0			Delay in Starting T4 Connector Bldg Jack & Bore
<b>LANDSIDE ELEMENT</b>					
<b>DA-4879 - NF2, SLR, WWS PROJECT</b>					
2/3/2016 DA-4879	0048	\$7,300			WWS/CW - Pedestrian Detour Plan Modifications
2/5/2016 DA-4879	0049	\$1,049			WWS - Removal of the existing Sidewalk in the Admin East Area
2/25/2016 DA-4879	0050	\$81,006			NF2 - T4 Canopy Airline Sign Controllers Furnish

**Bradley West Core Renovation-East Ramp and Concourse Demo Project**

**Project Description**

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

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



**Recent Project Achievements**

Terrazzo placement in the Level 5 North Connector Bridge was completed in February 2016.

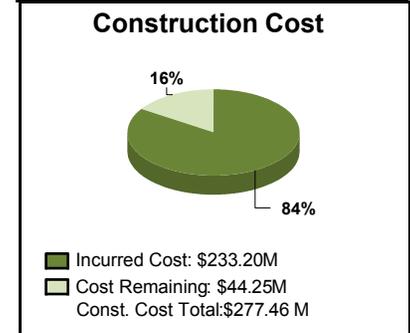
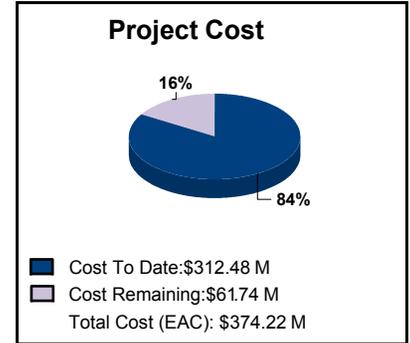
Also in February, the installation of mechanical, electrical and plumbing (MEP) devices, Level 3 phenolic wall panels and partitions/toilet accessories inside the restrooms was completed in the North Security Checkpoint (SSCP) area.

**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 Construction and Logistics Management (CALM) program being implemented after the initial project budget was established.

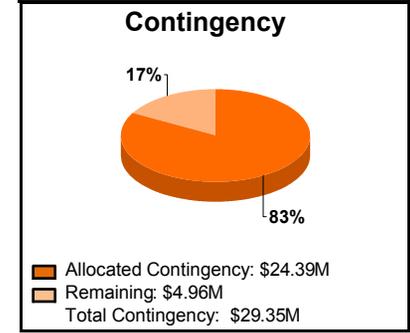
**Schedule Status**

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



**Construction Duration**

**Time Extension being processed**



As of: March 1	Status	Start Date	Completion Date	Variance to BL Finish
<b>BW Core Renovation &amp; Concourse Demo Project (Construction)</b>				
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	●		31-Mar-16	-425
BW Core Renovation & Concourse Demo Project - MS#5 SSCP Operational (North); North Bridge Complete	●		31-Mar-16	-304
BW Core Renovation & Concourse Demo Project - MS#6 TBIT Lvl 2, 3, 4 & 5; Lvl 1 (Except 2 Bag Units)	●		4-Apr-16	-268
BW Core Renovation & Concourse Demo Project - MS#6A North Loading Dock; Remainder of Work	●		20-Jun-16	-218

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

### Project Description

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

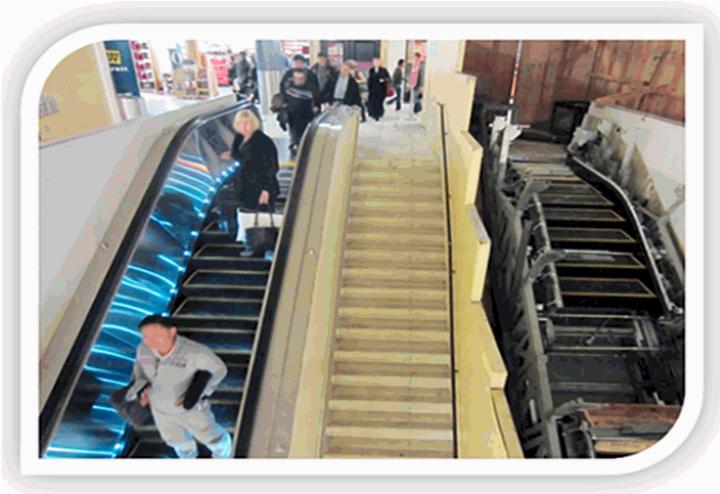
### Recent Project Achievements

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

For Priority 4 Parking Garage Replacements, the exterior metal panel and lighting work is complete at PS601 Elevators 1 and 2.

### Budget Status

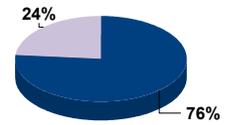
The project is trending to budget.



### Schedule Status

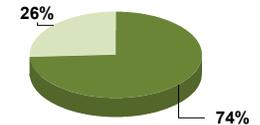
Some units were re-prioritized within each phase and vary from their original installation date, but there is no impact to the overall completion date of June 2016 for Phase 2 and 3 units and December 2016 for Phase 4 units.

### Project Cost



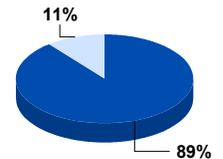
Cost To Date: \$185.62 M  
Cost Remaining: \$57.37 M  
Total Cost (EAC): \$242.99 M

### Construction Cost



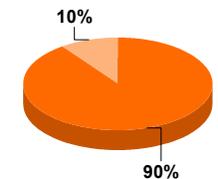
Incurred Cost: \$143.03M  
Cost Remaining: \$49.93M  
Const. Cost Total: \$192.96 M

### Construction Duration



Days Elapsed: 2,440  
Days Remaining: 300  
Days Total: 2740

### Contingency



Allocated Contingency: \$58.39M  
Remaining: \$6.44M  
Total Contingency: \$64.83M

As of: March 1		Status	Start Date	Completion Date	Variance to BL Finish
<b>Phase 2/3 - Elevators and Escalators (Construction)</b>					
Phase 2/3 - Elevators and Escalators - Construction NTP					
Terminal 2 Unit T2-01 ELEV M		Started	20-Jun-12	28-Apr-16	-79
Terminal 4 Unit T4-13 ELEV H				8-Mar-16	-98
Terminal 4 Unit T4-06 ELEV T				30-May-16	0
<b>Status</b> <span style="color: green;">●</span> Awaiting NTP <span style="color: yellow;">●</span> Behind Schedule <span style="color: white;">○</span> Target Milestone <span style="color: red;">●</span> Requires Mitigation <span style="color: green;">●</span> On-Time					

# TERMINAL ELEMENT PROJECTS IN DELIVERY

## Elevators and Escalators Replacement

As of: March 1	Status	Start Date	Completion Date	Variance to BL Finish
<b>Phase 2/3 - Elevators and Escalators (Construction)</b>				
Terminal 5 Unit S5-01 ELEV	●		7-Apr-16	-151
Terminal 6 Unit S6-03 - ELEVH	●		14-Mar-16	0
Terminal 6 Unit S6-04 - ELEVH	●		14-Mar-16	0
Terminal 6 Unit S6-01 - ELEV	●		16-May-16	-21
Terminal 6 Unit T6-10 ELEV	●		1-Jun-16	0
Phase 2/3 - Elevators and Escalators - Substantial Completion	●		4-Jun-16	0
<b>Phase 4 - Parking Garage Elevators (Construction)</b>				
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	●		8-Mar-16	-193
Heliport	●		27-Apr-16	0
Parking Structure Elevators - Ph 4 - Substantial Completion	●		23-Dec-16	0
<p><b>Status</b></p> <ul style="list-style-type: none"> <li>● Awaiting NTP</li> <li>○ Target Milestone</li> <li>● On-Time</li> <li>● Behind Schedule</li> <li>● Requires Mitigation</li> </ul>				

**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 TBIT, instead of seven Gates as in the original scope. In addition, all ten gates will receive a combination of new or refurbished preconditioned air units and potable water cabinets, and all new 400 Hz ground power units.



**Recent Project Achievements**

A total of six bridges are operational.

Gate 24A was closed for construction in December 2015. Demolition of the existing apron and soil excavation is complete. Shoring is expected to commence in March 2016.

**Budget Status**

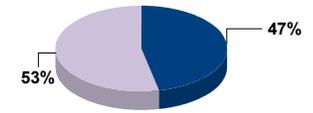
This project is trending on budget.

**Schedule Status**

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

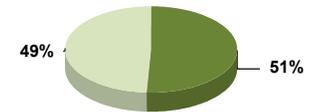
A TIA is under review for unforeseen underground obstructions at multiple gates.

**Project Cost**



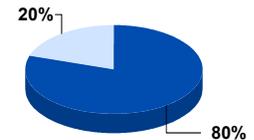
■ Cost To Date: \$11.90 M  
 ■ Cost Remaining: \$13.57 M  
 Total Cost (EAC): \$25.48 M

**Construction Cost**



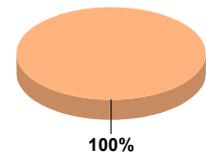
■ Incurred Cost: \$8.56M  
 ■ Cost Remaining: \$8.27M  
 Const. Cost Total: \$16.83 M

**Construction Duration**



■ Days Elapsed: 902  
 ■ Days Remaining: 227  
 Days Total: 1129

**Contingency**



■ Allocated Contingency: (\$0.67)M  
 ■ Remaining: \$3.27M  
 Total Contingency: \$2.60M

As of: March 1		Status	Start Date	Completion Date	Variance to BL Finish
<b>PBB Relocation (Construction)</b>					
PBB Relocation - Phase 1 - cGMP Construction NTP		Started	10-Sep-13		
PBB Relocation - Phase 1&2 - T2 Substantial Completion		●		17-Apr-16	-206
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-Nov-16	-31
<b>Status</b> ● Awaiting NTP      ○ Target Milestone      ● Behind Schedule ● On-Time            ● Requires Mitigation					

**Project Description**

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

**Recent Project Achievements**

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**

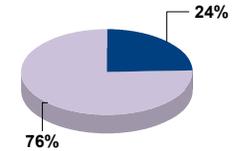
The project is trending to budget.

**Schedule Status**

The Contractor's schedule update indicates a delay. The Contractor has submitted a TIA to substantiate the delay. The project team is reviewing the two submittals.

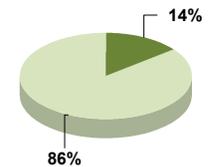


**Project Cost**



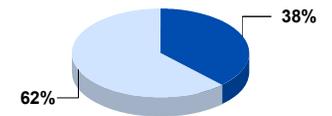
Cost To Date: \$6.83 M  
Cost Remaining: \$21.07 M  
Total Cost (EAC): \$27.90 M

**Construction Cost**



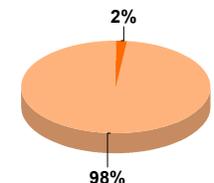
Incurred Cost: \$2.74M  
Cost Remaining: \$16.25M  
Const. Cost Total: \$18.99 M

**Construction Duration**



Days Elapsed: 276  
Days Remaining: 455  
Days Total: 731

**Contingency**



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

As of: March 1		Status	Start Date	Completion Date	Variance to BL Finish
<b>Terminal IT MPOE Rooms (Construction)</b>					
Terminal 4 - 8 IT MPOE - Construction NTP		Started	29-May-15		
Terminal 4 - 8 IT MPOE - Substantial Completion		●		13-Jul-17	-46
<b>Status</b> ● Awaiting NTP      ○ Target Milestone      ● Behind Schedule ● On-Time            ● Requires Mitigation					

**Project Description**

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

**Recent Project Achievements**

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

**Budget Status**

This project is trending on budget.

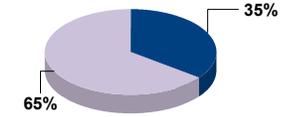
**Schedule Status**

Construction is complete for nursing rooms.

Pet Areas construction schedule has been developed and will be monitored. Work to begin in March 2016 and anticipated to be complete in July 2016.

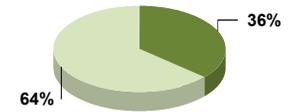


**Project Cost**



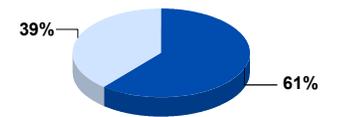
Cost To Date: \$0.55 M  
Cost Remaining: \$1.01 M  
Total Cost: (EAC) \$1.56 M

**Construction Cost**



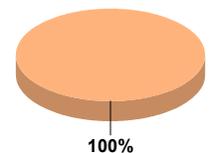
Incurred Cost: \$0.36 M  
Cost Remaining: \$0.62 M  
Const. Cost Total: \$0.98 M

**Construction Duration**



Days Elapsed: 221  
Days Remaining: 140  
Days Total: 361

**Contingency**



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

As of: March 1		Status	Start Date	Completion Date	Variance to BL Finish
<b>Terminal Wide Improvements (Construction)</b>					
Terminal Wide Improvements - Construction NTP		Started	23-Jul-15		
Terminal Wide Improvements - Substantial Completion		○		17-Jul-16	
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time      ● Requires Mitigation					

**Terminal 2 Improvement Program**

**Project Description**

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



**Recent Project Achievements**

Through December 2015, eight Air Handling Units (AHUs) are commissioned and operating. Another AHU is anticipated to be commissioned in March 2016.

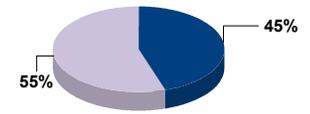
**Budget Status**

This project is trending to budget.

**Schedule Status**

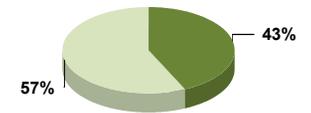
The electrical upgrade work is being constrained by the ability to shut down only one-panel per night shift. The project team is reviewing this impact and working with the stakeholders to mitigate the delay.

**Project Cost**



Cost To Date:\$88.46 M  
Cost Remaining:\$108.18 M  
Total Cost (EAC): \$196.64 M

**Construction Cost**



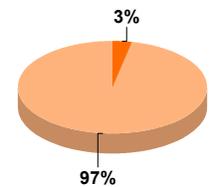
Incurred Cost: \$65.81M  
Cost Remaining: \$87.30M  
Const. Cost Total:\$153.11 M

**Construction Duration**



Days Elapsed: 756  
Days Remaining: 676  
Days Total: 1432

**Contingency**



Allocated Contingency: \$0.50M  
Remaining: \$14.48M  
Total Contingency: \$14.98M

As of: March 1	Status	Start Date	Completion Date	Variance to BL Finish
<b>Terminal 2 Improvements (Construction)</b>				
T2 Finishes - Milestone 3b - West Restrooms Complete	●		17-Feb-16	-89
T2 Finishes - Milestone 3c - Atrium Restrooms Complete	●		23-May-16	-23
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●		9-Feb-17	-58
T2 AHU Replacement - Milestone 1 Rm 1584	●		16-Feb-16	-69
<b>Status</b> ● Awaiting NTP    ○ Target Milestone ● On-Time        ● Behind Schedule ● Requires Mitigation				

As of: March 1	Status	Start Date	Completion Date	Variance to BL Finish
T2 AHU Replacement - Milestone 2 Rm 4503 and 4521	●		27-Oct-16	13
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●		27-Feb-17	-179
T2 SSCP - Construction NTP	Started	15-Jul-15		
T2 SSCP - Substantial Completion	●		28-Nov-16	-137
T2 Systems - Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●		15-Mar-16	-249
T2 Systems - Milestone 5 - Centralized 400 Hz System Complete	●		11-Apr-16	-443
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		11-May-16	-29
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		17-Jul-17	0
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		4-Jan-18	0
<b>Status</b> ● 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 opened in December 2015 and is operational.

**Budget Status**

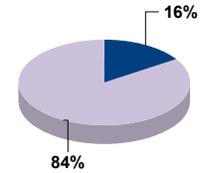
This project is trending on budget.

**Schedule Status**

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

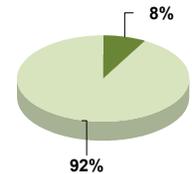
Building permitting is taking longer than planned. This project is reporting to be 25 days behind schedule. Project team is reviewing mitigation measures.

**Project Cost**



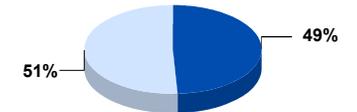
Cost To Date: \$0.91 M  
Cost Remaining: \$4.81 M  
Total Cost (EAC): \$5.72 M

**Construction Cost**



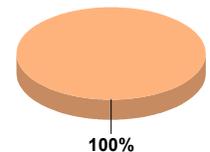
Incurring Cost: \$0.33M  
Cost Remaining: \$3.83M  
Const. Cost Total: \$4.16 M

**Construction Duration**



Days Elapsed: 265  
Days Remaining: 273  
Days Total: 538

**Contingency**



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

As of: March 1		Status	Start Date	Completion Date	Variance to BL Finish
<b>Terminal T3 Improvements (Construction)</b>					
Terminal 3 Improvements - Construction NTP		Started	9-Jun-15		
Terminal 3 Improvements - Substantial Completion		●		22-Dec-16	-25
<b>Status</b> ● Awaiting NTP    ○ Target Milestone    ● Behind Schedule    ● Requires Mitigation ● On-Time					

**Project Description**

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



**Recent Project Achievements**

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

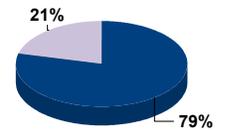
**Budget Status**

The project is tracking on budget.

**Schedule Status**

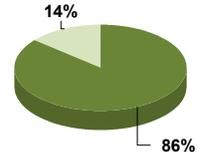
The project schedule was impacted by the discovery of unknown utilities which necessitated re-designing the foundation in the landside area. The project team has re-prioritized the project scope so that key components related to the passenger walkway will be completed close to the original scheduled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

**Project Cost**



■ Cost To Date: \$88.93 M  
 ■ Cost Remaining: \$23.78 M  
 Total Cost (EAC): \$112.71 M

**Construction Cost**

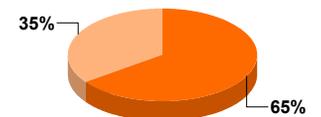


■ Incurred Cost: \$77.76M  
 ■ Cost Remaining: \$12.63M  
 Const. Cost Total: \$90.39 M

**Construction Duration**

**Time Extension  
being processed**

**Contingency**



■ Allocated Contingency: \$8.10M  
 ■ Remaining: \$4.37M  
 Total Contingency: \$12.47M

As of: March 1		Status	Start Date	Completion Date	Variance to BL Finish
<b>T4 Connector (Construction)</b>					
T4 Connector - Design-Build: NTP		Started	14-Jun-13		
T4 Connector - Milestone #6: Substantial Completion		●		25-May-16	-135
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time					

**Project Description**

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

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



**Recent Project Achievements**

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.

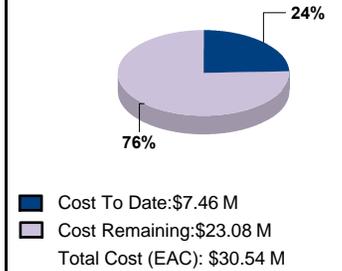
**Budget Status**

The project is trending on budget.

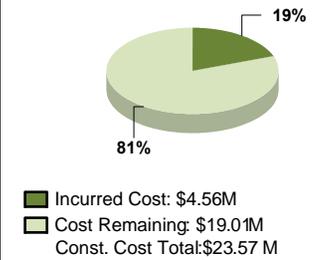
**Schedule Status**

This project is currently trending six days behind schedule. The Contractor is reviewing the electrical panel shut-down constraints; and the project team is working to mitigate further delays.

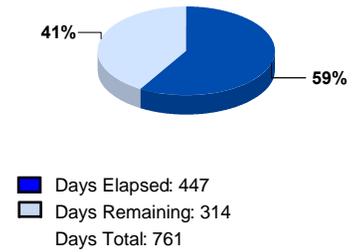
**Project Cost**



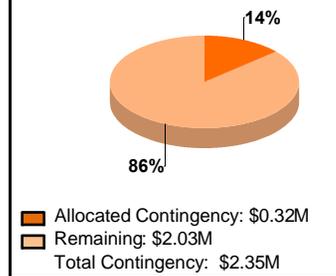
**Construction Cost**



**Construction Duration**



**Contingency**



As of: March 1		Status	Start Date	Completion Date	Variance to BL Finish
<b>Terminal 6 Electrical Upgrade (Construction)</b>					
T6 Electrical Upgrade - Construction NTP		Started	9-Dec-14		
T6 Electrical Upgrade - Substantial Completion		●		13-Jan-17	-6
<b>Status</b> ● Awaiting NTP    ● Behind Schedule ○ Target Milestone    ● Requires Mitigation ● On-Time					

Terminal-wide Improvements

LAX



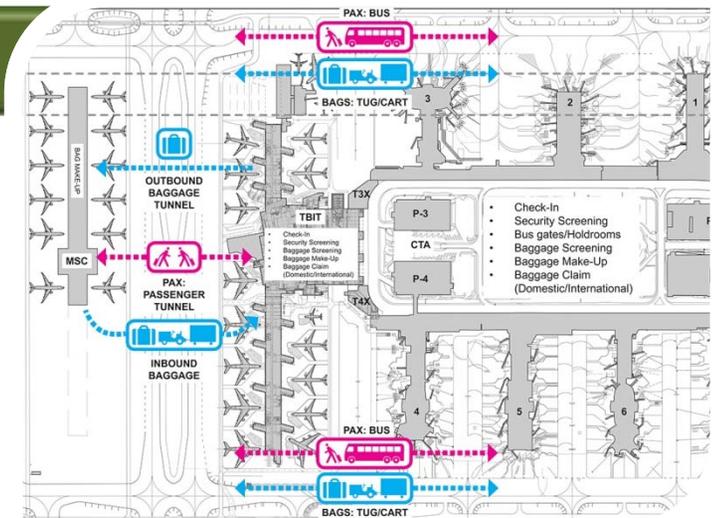
This project will update the level of compliance to fire and life safety-related code requirements commensurate with current codes, without a complete retroactive compliance to the latest code for the entire building. This project will also make modifications to the terminals to meet the requirements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

This project also includes installation of Uninterruptable Power Supplies (UPS) to the Explosive Detection System (EDS) equipment in Terminals 5, 6 and TBIT. And provides repair and/or replacement of expansion joint seals and drainage systems within LAX parking structures 1, 3, 4 and 6.

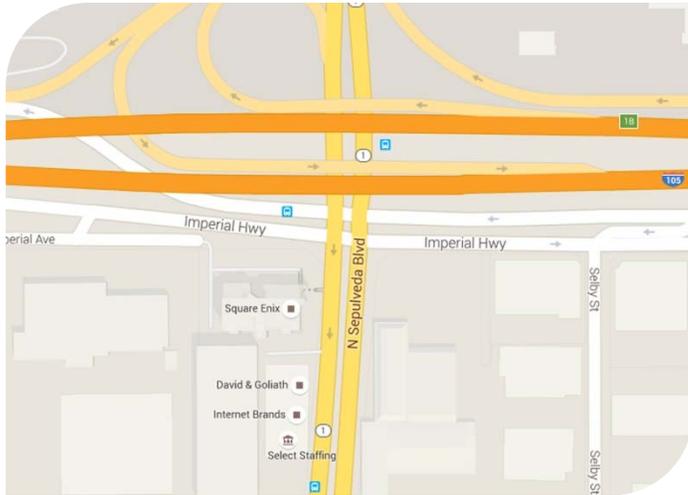
TBIT Optimization Project

LAX

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



**Bradley West Off-Airport Traffic Mitigation - Landside LAX**



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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
<b>Bradley West Program</b>							
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	361,721	312,479	372,247	(16,131)
Close-out	Art In Public Places	5,360	5,360	3,221	3,221	3,111	2,249
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	1,954	1,801	2,157	9
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
<b>Subtotal: Bradley West Program</b>		<b>2,040,915</b>	<b>2,117,444</b>	<b>2,117,612</b>	<b>2,068,217</b>	<b>2,129,316</b>	<b>(11,871)</b>
<b>Elevator &amp; Escalator Program</b>							
Active	Elevators and Escalators Replacement	270,000	229,678	220,282	182,222	225,111	4,567
<b>Subtotal: Elevator &amp; Escalator Program</b>		<b>270,000</b>	<b>229,678</b>	<b>220,282</b>	<b>182,222</b>	<b>225,111</b>	<b>4,567</b>
<b>Subtotal: Capital Budget 1</b>		<b>2,310,915</b>	<b>2,347,122</b>	<b>2,337,894</b>	<b>2,250,439</b>	<b>2,354,427</b>	<b>(7,304)</b>

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 2</b>							
<b>Terminal-wide Improvements</b>							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	3,664	3,664	3,667	873
Close-out	Concessions Enabling Project	3,445	2,705	1,714	1,681	2,105	600
Active	Passenger Boarding Bridge Relocation	21,667	27,414	20,416	11,903	25,476	1,938
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	23,402	6,828	27,903	900
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
<b>Subtotal: Infrastructure Program</b>		<b>58,355</b>	<b>66,672</b>	<b>52,406</b>	<b>27,286</b>	<b>62,361</b>	<b>4,311</b>
<b>Terminal 2</b>							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> <li>• Electric meter reading</li> <li>• Electrical Systems / AHU Replacement</li> <li>• Ticket / Bag Claim / FIS renovation</li> <li>• IT Infrastructure / Paging</li> <li>• SSCP Improvements</li> </ul>	204,914	204,914	178,539	88,462	196,643	8,271
<b>Subtotal: Terminal 2</b>		<b>204,914</b>	<b>204,914</b>	<b>178,539</b>	<b>88,462</b>	<b>196,643</b>	<b>8,271</b>
<b>Terminal 3</b>							
Active	Terminal 3 Improvements <ul style="list-style-type: none"> <li>• FLSS/ADA/Nursing Room/Other</li> </ul>	6,130	6,130	4,748	906	5,719	411
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
<b>Subtotal: Terminal 3</b>		<b>11,976</b>	<b>12,699</b>	<b>11,317</b>	<b>7,475</b>	<b>12,288</b>	<b>411</b>
<b>Terminal 4</b>							
Active	Terminal 4 Connector Building	114,318	114,496	102,976	88,927	112,711	1,785
<b>Subtotal: Terminal 4</b>		<b>114,318</b>	<b>114,496</b>	<b>102,976</b>	<b>88,927</b>	<b>112,711</b>	<b>1,785</b>

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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)
	<b>Tom Bradley International Terminal</b>						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	<b>Subtotal: Tom Bradley International Terminal</b>	<b>3,187</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>0</b>
	<b>Terminal 6</b>						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	32,627	26,694	7,463	30,544	2,083
	<b>Subtotal: Terminal 6</b>	<b>32,627</b>	<b>32,627</b>	<b>26,694</b>	<b>7,463</b>	<b>30,544</b>	<b>2,083</b>
	<b>Terminal 7 /8</b>						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	<b>Subtotal: Terminal 7 /8</b>	<b>6,159</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>0</b>
	<b>Subtotal: Capital Budget 2</b>	<b>431,536</b>	<b>434,911</b>	<b>375,435</b>	<b>223,116</b>	<b>418,050</b>	<b>16,861</b>
	<b>Capital Budget 3</b>						
Active	Elevators and Escalators Replacement	0	18,574	17,260	3,402	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	1,344	551	1,564	56
	<b>Subtotal: Capital Budget 3</b>	<b>1,620</b>	<b>22,172</b>	<b>18,604</b>	<b>3,953</b>	<b>21,423</b>	<b>749</b>
	<b>Terminal Element: Total</b>	<b>2,744,071</b>	<b>2,804,205</b>	<b>2,731,933</b>	<b>2,477,508</b>	<b>2,793,900</b>	<b>10,306</b>

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Projects in Development</b>							
	Terminal Wide Improvements: <ul style="list-style-type: none"> <li>• Terminal Fire/Life Safety Systems Improvement Project</li> <li>• CTX- UPS Project</li> <li>• Parking Structure Expansion Joints Project</li> </ul>	21,000	TBD	0	0	TBD	TBD
	TBIT Optimization Project	TBD	TBD	2,048	860	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside	2,091	TBD	22	22	TBD	TBD
<b>Terminal Element: Projects in Development</b>							
		<b>23,091</b>	<b>TBD</b>	<b>2,070</b>	<b>882</b>	<b>TBD</b>	<b>TBD</b>

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

## TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 2/29/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>TERMINAL ELEMENT</b>					
<b>DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT</b>					
2/1/2016	DA-4849	0771	\$1,999		TBIT APRON - RFI 3847 - Gate 123 Fencing Removal
2/1/2016	DA-4849	0772	\$4,671		TBIT RENO - RFI 3895 - Level 3 Existing 12 Inch Exhaust Duct Conflicts
2/1/2016	DA-4849	0773	\$5,740		TBIT RENO - Demo of Unforeseen Existing Floor Fill at Level 4-C12 Restrooms
2/1/2016	DA-4849	0774	(\$1,050)		TBIT APRON - Gate 123 EFSO Control Panel
2/1/2016	DA-4849	0775	\$3,132		TBIT RENO - RFI 3076 - Extend North Wall of Telecom Room 5C13-10
2/1/2016	DA-4849	0776	\$5,394		TBIT APRON - ADG RFI 0140 - E-Stop Marking on Bradley East Gates
2/1/2016	DA-4849	0777	\$1,277		TBIT APRON - North - Gate 123 Level 2 Unforeseen Floor Preparation to Install Carpet
2/1/2016	DA-4849	0778	\$1,955		TBIT RENO - RFI 4372 - FR-151a-8' Conflict Level 4 North
2/1/2016	DA-4849	0779	\$1,926		TBIT RENO - RFI 4249 - Level 4 North Grease Duct Access Clarification
2/2/2016	DA-4849	0780	\$20,191		TBIT APRON - North Loading Dock - Soil Elevation Increase in Sitework Planters
2/2/2016	DA-4849	0781	\$6,178		TBIT APRON - Wall Removal to Allow Fire Water Line Installation
2/2/2016	DA-4849	0782	\$53,088		TBIT RENO - RFI 3340 - Column Cover at Gridlines M/49 on Level 1
2/2/2016	DA-4849	0783	\$1,395		TBIT APRON - RFI 4364 - Rebar Continuation at Steel Columns in Built-Up Slabs on Level
2/2/2016	DA-4849	0784	\$4,710		TBIT APRON - Removal of Sidewalk Portion to Investigate Sanitary Line Connection
2/3/2016	DA-4849	0785	\$14,340		TBIT RENO - REN-034 - Provide Local Alarm at Doors 1C10-01 and 1C11-01
2/3/2016	DA-4849	0786	\$3,556		TBIT APRON - RFI 4313 - 6" Storm Drain Size Clarification
2/4/2016	DA-4849	0787	\$593		TBIT APRON - RFI 4100 - North Loading Dock - "U" Bars at Top of Concrete Wall at Gate
2/4/2016	DA-4849	0788	(\$138,344)		(CANCELLATION FOR CO 762) TBIT RENO - RFI 1861, 1861R1, Level 3 Temporary
2/4/2016	DA-4849	0789	\$129,775		TBIT RENO - RFI 1861, 1861R1, Level 3 Temporary SSCP Floor Fill Requirements
2/5/2016	DA-4849	0790	(\$1,449)		TBIT RENO - RFI 1052R1 - Fireproofing Column and Added Bollard at Gridline 61.9/Q
2/8/2016	DA-4849	0791	\$5,338		TBIT RENO - RFI 3754 - Added Stainless Steel Trim Between Curb and Columns on Level
2/9/2016	DA-4849	0792	\$6,071		TBIT RENO - RFI 0098 - Escalator Guard Rail Barriers
2/9/2016	DA-4849	0793	\$12,011		TBIT RENO - RFI 4047 - Level 2 Existing Break Room Finishes
2/9/2016	DA-4849	0794	\$24,669		TBIT RENO - RFI 0070 - Door Hardware Set HW-FS-2A.1 for Detention Doors
2/10/2016	DA-4849	0795	\$28,189		TBIT RENO - RFI 3509 - Glass Elevator Added Stainless Steel Closure Panels
2/11/2016	DA-4849	0796	\$20,171		TBIT APRON - BEA-018, 018R1 - North Apron Scope Modifications
2/16/2016	DA-4849	0797	\$9,659		(Cancellation for CO 751) TBIT APRON - BEA-020 - North Communications Ductbank

## TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

**AS OF: 2/29/2016**

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>TERMINAL ELEMENT</b>					
<b>DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT</b>					
2/16/2016 DA-4849	0798	\$14,843			TBIT APRON - BEA-020 - North Communications Ductbank and Existing Firewater Pro
2/16/2016 DA-4849	0799	(\$16,713)			(Cancellation for CO 675) TBIT APRON - BEA 017, 017R1, RFI 3163R1, 3430 - Work
2/16/2016 DA-4849	0800	\$37,663			TBIT APRON - BEA 017, 017R1, RFI 3163R1, 3430 - Work Area 2F Paving Limits Rev
2/16/2016 DA-4849	0801	\$10,596			TBIT RENO - RFI 3546R1 - Overhead Conflicts with Ceiling and Light Cove in Area C9
2/18/2016 DA-4849	0802	\$0			(REVISION FOR CO 690) TBIT RENO - RFI 3236 - Level 2 Ceiling Access Panels Gri
2/18/2016 DA-4849	0803	\$94,123			TBIT RENO - REN-0017 - Plenum Enclosures for Baggage Conveyors
2/18/2016 DA-4849	0804	\$41,730			TBIT RENO - Level 2 Area C9 Standpipe Valve Relocation
2/18/2016 DA-4849	0805	\$5,478			TBIT RENO - RFI 4300 - Level 2 Area C9 Conflict with Ceiling Diffusers and Metal Cei
2/22/2016 DA-4849	0806	\$4,195			TBIT RENO - RFI 2338 - Existing Ceiling Condition Customs
2/23/2016 DA-4849	0807	\$21,757			TBIT RENO - RFI 3981R1 - Level 5 Scribing of Stainless Steel Base in Area C13 Corri
2/23/2016 DA-4849	0808	\$96,504			TBIT APRON - RFI 2630 - Volume 7 North Concourse Utility Clarification
2/23/2016 DA-4849	0809	\$15,548			TBIT RENO - SSB-001 - Level 3 Temporary Baggage Screening Room and Level 1 Hi
2/24/2016 DA-4849	0810	\$13,902			TBIT RENO - RFI 3706R1 - Additional Terrazzo Flooring East of Gridlines L and 58
2/24/2016 DA-4849	0811	\$3,270			TBIT APRON - RFI 3165 - Existing LADWP Vent Line in Area 2F
2/24/2016 DA-4849	0812	\$3,014			TBIT APRON - RFI 3409 - LADWP 34.5 kV Power Duct Banks N1 and N2 East POC C
2/24/2016 DA-4849	0813	\$11,140			TBIT APRON - RFI 1415 - Shoring Costs for Lengthened Retaining Wall
2/25/2016 DA-4849	0814	\$9,898			TBIT RENO - RFI 4080 - Level 2 Demo of Existing Wall at Door 2C11-05A
2/29/2016 DA-4849	0815	\$4,833			TBIT RENO - RFI 4532 - MS6 Level 2 Request to Add Tees and Valves for New Locat
2/29/2016 DA-4849	0816	\$10,057			TBIT APRON - RFI 4162 - Top of Wall Transition Detail for the Exterior Composite Wa
2/29/2016 DA-4849	0817	\$8,841			TBIT APRON - RFI 3205 - Added 6" Curb and Column Encasements at Gridline 14
2/29/2016 DA-4849	0818	(\$1,932)			TBIT APRON - RFI 0203 - Gate 151 Pavement Marking Revisions
2/29/2016 DA-4849	0819	\$1,122			TBIT RENO - Additional Premium Time Associated With Accommodating Vanderlande
2/29/2016 DA-4849	0820	\$1,353			TBIT APRON - Gate 123 Customs and Border Protection Room Drywall Repair Due to
2/29/2016 DA-4849	0821	\$27,561			TBIT RENO - RFI 3785, REN-SSB-001 - Level 1 Existing Duct Reroute Conflict with Ex

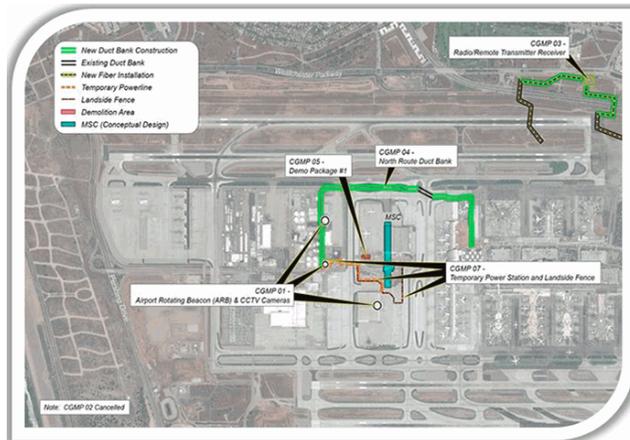
## TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 2/29/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>TERMINAL ELEMENT</b>					
<b>DA-4779- TERMINAL 6 ELECTRICAL UPGRADES</b>					
2/1/2016 DA-4779	0004	\$8,727			Room 4-101 (E) Equipment Location Conflict
<b>DA-4779- TERMINAL MPOE AND IT ROOM EXPANSION</b>					
2/17/2016 DA-4779	0002	(\$21,022)			Deletion of Terminal 5 Locker Room LR1
<b>DA-4779- PASSENGER BOARDING BRIDGES RELOCATION</b>					
2/25/2016 DA-4779	0018	\$2,424			Terminal 2 Replacement Gate Signage
2/29/2016 DA-4779	0019	\$3,263			Gate 22 Plumbing Correction Notice
2/1/2016 DA-4779	0021	\$2,603			Hazardous Material Investigation and Removal (April 2015 - May 2015)
2/1/2016 DA-4779	0022	\$29,305			Hazardous Material Investigation and Removal (December 2015 - January 2016)
2/1/2016 DA-4779	0023	\$104,103			Services by the Architect for Terminal 2 PBB Relocation
2/25/2016 DA-4779	0024	\$136,095			Gate 24A Additional Excavation and Concrete Encasement for Existing Underground U
2/29/2016 DA-4779	0025	\$8,075			Gate 21 Change Cold Water Pipe from 3/4" to 1"
<b>DA-4779- TERMINAL 2 RENOVATION</b>					
2/2/2016 DA-4779	0048	\$3,501			FA System Room Outputs in EDS Area
2/29/2016 DA-4779	0005	\$21,110			Terminal 2 D1.5 Ticketing Area Re-Install/ Relocate (4) Existing CCTV Cameras
2/23/2016 DA-4779	0013	\$873			Passageway Door Adjacent to FIS Exit Corridor Entry
<b>DA-4798 - T-4 CONNECTOR - TURNER</b>					
2/1/2016 DA-4798	0104		\$159,502		Relocation of Electrical and Communication Conduit Located at Existing Terminal 4 to
2/19/2016 DA-4798	0105	\$8,381			Power Resource Trace for Electrical Cables in Manhole 672E
2/19/2016 DA-4798	0106	\$119,032			Landside Potholing and Unforeseen Obstruction Removal at 5 Locations
2/22/2016 DA-4798	0107	(\$8,518)			Reconciliation of Actual Costs Approved for Change Order 0027
2/22/2016 DA-4798	0108	(\$10,330)			Reconciliation of Actual Costs Approved for Change Order 0025
2/24/2016 DA-4798	0109		\$245,025		Additional Landside Potholing to Mitigate the Risks of Drilling CIDH Piles

### Project Description

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



### Recent Project Achievements

Punchlist efforts commenced on CGMP04 with substantial completion forecasted in March 2016.

The FAA delivered their equipment to the new Radio Transmitter Receiver (RTR) site in February 2016. Also, installation commenced for temporary fence at the American Airlines Superbay Hangar.

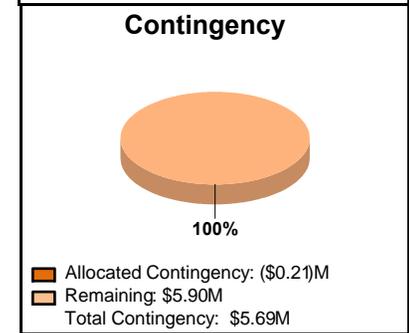
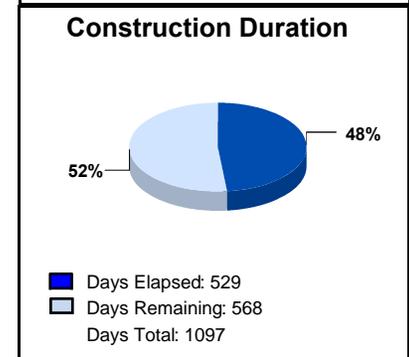
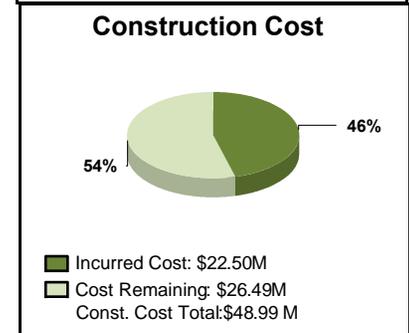
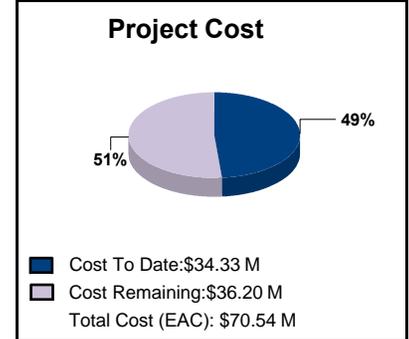
### Budget Status

The Enabling project is trending on budget. CGMP 01 (Airport Rotating Beacon and CCTV Relocation) and CGMP 05 (Demo Package #1) remain forecasted to close out at less than the existing contract values.

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

### Schedule Status

All projects are tracking to schedule with the exception of CGMP 07 (Temporary Power and Landside Fence). Changes resulting from design coordination efforts with MSC North, outside agency reviews, and unforeseen site conditions are causing potential delays. Negotiations are being finalized to determine impacts on the project. The completion of this project is critical to MSC North's schedule and mitigation efforts will be employed to maintain contractual completion milestones.



As of: March 1	Status	Start Date	Completion Date	Variance to BL Finish
<b>Midfield Satellite Concourse - Enabling Project (Construction)</b>				
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 #5 Communication Fiber Relocation - NTP	Started	2-Oct-15		
CGMP #5 - Communication Fiber Relocation - Substantial Completion	●		29-Jul-16	2
CGMP #7 - Temporary Power and South Landside Fence - NTP	Started	7-Sep-15		
CGMP #7 - Temporary Power and South Landside Fence - Substantial Completion	●		9-Aug-16	-9

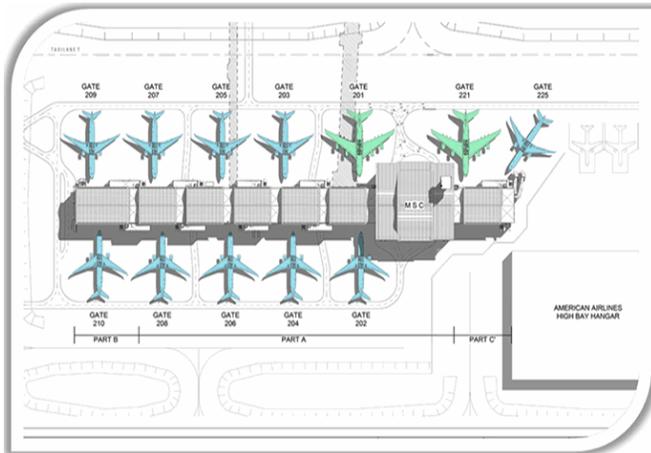
  

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

### Project Description

The MSC will function primarily as an international departure and arrival concourse. The MSC will have a flexible flight line allowing it to accommodate both wide and narrow body aircraft.

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



### Recent Project Achievements

The 30% Design Deliverable was received in February 2016.

A presentation was made to the Board on February 18, 2016, summarizing the status of design, major design decisions, and the project budget. In conjunction, a letter was submitted by the Airport Airline Affairs Committee supporting the MSC project and reinforcing the ongoing design process.

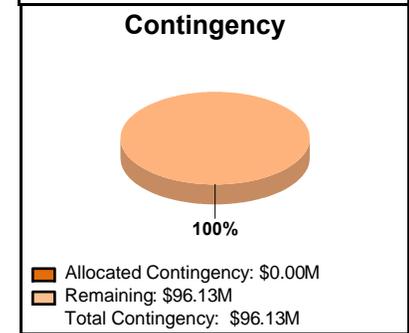
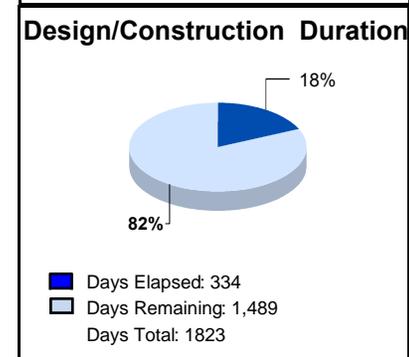
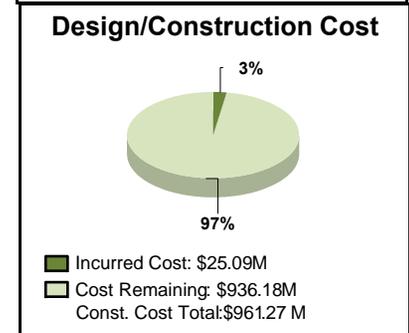
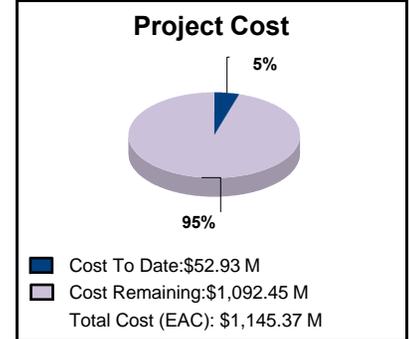
### Budget Status

Independent estimates, prepared by both the Contractor and LAWA, for the Basis of Design scope, have been reconciled. Efforts are underway to identify areas of potential cost savings within the Contractor's Cost of Work (CoW). The Contractor has presented value engineering items for major trade contractors, a significant number of which have been incorporated into the CoW estimate.

### Schedule Status

A Task Order was approved in February 2016 for impacts to the project due to added club and concessions space.

With the 30% design deliverable submitted, work is underway on 60% design. Accelerated packages are also tracking on schedule.



As of: March 1	Status	Start Date	Completion Date	Variance to BL Finish
<b>Midfield Satellite Concourse - North Gates</b>				
MSC North - NTP Phase 1	Started	1-Apr-15		
MSC North - GMP (60%) - LAWA ADG Approval	○		3-Aug-16	
MSC North - GMP (60%) - BOAC Approval	○		15-Sep-16	
MSC North - NTP Phase 2	●		4-Oct-16	-14
MSC North - CDs and Specifications Complete	○		20-Apr-17	
MSC North - Substantial Completion	●		28-Nov-19	0
MSC North - Final Acceptance	●		27-Mar-20	0

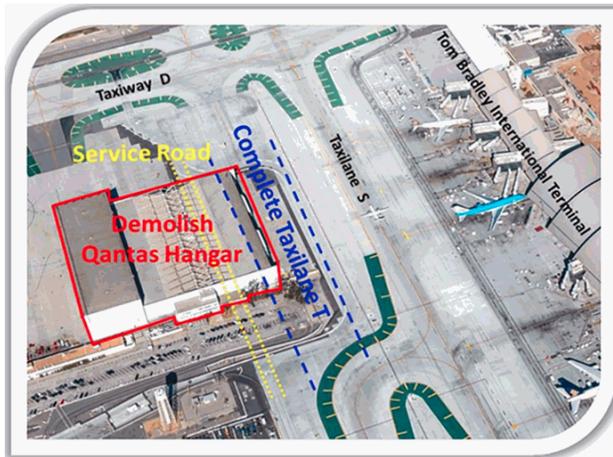
  

Status	
○ Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

### Project Description

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

Additionally, the project will demolish the old Airport Rotating Beacon (ARB), FAA Radio Transmitter Receiver (RTR) facility, two Department of Water and Power (DWP) IS Stations, American Airlines private post, and LAWA guardpost #5.



### Recent Project Achievements

Phase 1 (Establishment of Early Air Operations Area Fence) was completed ahead of schedule, due to better-than-expected progress. Notice to Proceed (NTP) for Phase 3 (Demolition of Utilities and Construction of Area A Access Gate) was issued in February 2016 and the abatement preparation activities commenced.

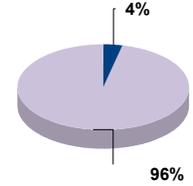
### Budget Status

The project is trending on budget.

### Schedule Status

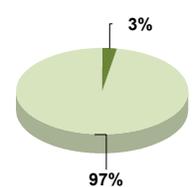
PreConstruction activities are ongoing and anticipated to complete in March 2016. NTP for Phase 3 was issued on February 16, 2016. Under this phase, Air Operations Area (AOA) fencing is currently being installed to convert the project to a Landside project.

#### Project Cost



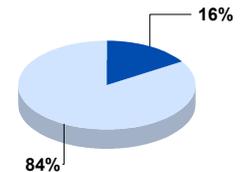
■ Cost To Date: \$0.93 M  
 ■ Cost Remaining: \$23.93 M  
 Total Cost (EAC): \$24.85 M

#### Construction Cost



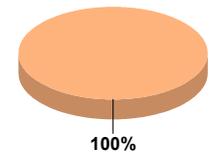
■ Incurred Cost: \$0.53M  
 ■ Cost Remaining: \$18.82M  
 Const. Cost Total: \$19.35 M

#### Construction Duration



■ Days Elapsed: 53  
 ■ Days Remaining: 278  
 Days Total: 331

#### Contingency



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

As of: March 1	Status	Start Date	Completion Date	Variance to BL Finish
<b>Midfield Satellite Concourse - Qantas Hangar Demolition Project (Construction)</b>				
QANTAS Hangar Demo - NTP	Started	12-Jan-16		
QANTAS Hangar Demo - Phase 0 - Mobilization Complete	●		13-Mar-16	0
QANTAS Hangar Demo - Phase 2 - Environmental Abatement	●		12-May-16	
QANTAS Hangar Demo - Phase 3 - Demo Utilities / Construct Access Gate (Area A)	●	16-Feb-16	16-Apr-16	0
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	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 3</b>							
Active	MSC Enabling Project	74,990	75,982	65,640	34,335	70,537	5,445
Active	MSC North Gates	1,248,650	1,248,650	1,002,455	52,926	1,145,374	103,276
	<b>Subtotal: Capital Budget 3</b>	<b>1,323,640</b>	<b>1,324,632</b>	<b>1,068,095</b>	<b>87,261</b>	<b>1,215,911</b>	<b>108,721</b>
	<b>MSC Element: Total</b>	<b>1,323,640</b>	<b>1,324,632</b>	<b>1,068,095</b>	<b>87,261</b>	<b>1,215,911</b>	<b>108,721</b>

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

## MSC ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 2/29/2016

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>MSC ELEMENT</b>					
<b>DA-4924 - MSC NORTH ENABLING PROJECT (DA-4924)</b>					
2/3/2016	DA-4924	0002	\$4,459		CGMP 01 - UPS for Obstruction Lights
2/2/2016	DA-4924	0010	\$31,798		CGMP 03 - RTR - Construction Bulletin No. 3
2/2/2016	DA-4924	0011	\$64,469		CGMP 03 - CD-0020 Portable Generator Shelter for FAA
2/19/2016	DA-4924	0012	\$16,724		CGMP 03 - Asphalt Road and Sidewalk Under Rip Rap
2/16/2016	DA-4924	0006	\$4,423		CGMP 04 - Concrete Curb and Gutter Replacement
2/17/2016	DA-4924	0007		(\$381,844)	CGMP 04 - Descope of Communication Ductbank from MH 53 to MH 52
2/11/2016	DA-4924	0004	(\$12,100)		CGMP 05 - Bali Credit for Cut and Cap
2/10/2016	DA-4924	0001	\$130,845		CGMP 06 - Added Conduit Space Recovery Scope
2/23/2016	DA-4924	0002	(\$19,890)		CGMP 06 - Fabric Innerduct Credit
2/2/2016	DA-4924	0002	\$115,782		CGMP 07 - Bulletin 01



## Project Description

LAX

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

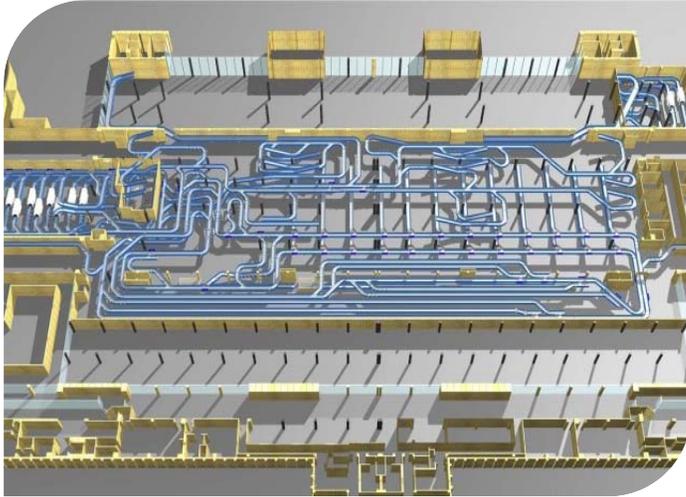
the respective TCM agreement and the cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each 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 done by Delta Air Lines in Terminal 5 includes both airline and LAWA related Elevator and Escalator Replacement and Concessions.



## Project Description

LAX

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

## **User's Guide - Budget Reports**

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

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

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

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

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

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

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

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>						
Airside Element	534,638	472,545	431,068	411,660	466,176	6,369
Terminal Element:						
Bradley West Program	2,040,915	2,117,444	2,117,612	2,068,217	2,129,316	(11,872)
Elevator & Escalator Program	270,000	229,678	220,282	182,222	225,111	4,567
Utilities & Landside Element:						
Central Utility Plant Program	423,835	406,121	393,166	389,766	395,087	11,034
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,187	153,377	153,377	153,377	(191)
CB1-Unallocated Contingency	N/A	40,147	N/A	N/A	0	40,147
<b>Subtotal: Capital Budget 1</b>		<b>3,432,845</b>	<b>3,329,228</b>	<b>3,218,965</b>	<b>3,382,790</b>	<b>50,054</b>
<b>Capital Budget 2</b>						
Airside Element	51,421	41,641	41,641	41,641	42,033	(392)
Terminal Element	431,536	434,911	375,435	223,116	418,050	16,861
Utilities & Landside Element	101,642	121,211	110,654	101,130	114,626	6,585
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
<b>Subtotal: Capital Budget 2</b>		<b>633,126</b>	<b>528,854</b>	<b>367,011</b>	<b>575,833</b>	<b>57,293</b>
<b>Capital Budget 3</b>						
Airside Element	400,245	400,245	327,334	149,436	365,955	34,290
Terminal Element	1,620	22,172	18,604	3,953	21,423	749
Utilities & Landside Element	51,002	54,791	45,130	30,812	49,456	5,335
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,068,095	87,261	1,215,911	108,721
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0
<b>Subtotal: Capital Budget 3</b>		<b>1,801,840</b>	<b>1,459,163</b>	<b>271,462</b>	<b>1,652,745</b>	<b>149,095</b>
Projects in Development	N/A	N/A	4,447	2,287	N/A	N/A
<b>Report Total</b>		<b>5,867,811</b>	<b>5,321,692</b>	<b>3,859,725</b>	<b>5,611,368</b>	<b>N/A</b>

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<b>SUBCONTRACTOR UTILIZATION SUMMARY REPORT</b>		Achieved Participation to Date*				Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<b><u>SBE PROCURED CONTRACTS</u></b>						
AVB Management Partners Joint Venture	DA-4834	20.00%	<b>33.70%</b>	N/A	N/A	
Griffith/Coffman Joint Venture	DA-4925	16.31%	<b>17.85%</b>	N/A	N/A	
Hill/APSI Joint Venture	DA-4828	20.00%	<b>30.00%</b>	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	<b>100.00%</b>	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	<b>18.00%</b>	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	<b>36.60%</b>	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	<b>15.30%</b>	N/A	N/A	
Steve Bubalo Construction Co	DA-4926	100.00%	<b>100.00%</b>	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	<b>20.40%</b>	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	<b>18.24%</b>	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	<b>22.90%</b>	N/A	N/A	
<b><u>DBE PROCURED CONTRACTS</u></b>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	<b>20.03%</b>	N/A	
Atkins	DA-4515	24.00%	N/A	<b>23.63%</b>	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	N/A	<b>0.00%</b>	N/A	
Fentress Architects	DA-4274	13.75%	N/A	<b>17.79%</b>	N/A	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	<b>13.61%</b>	N/A	
Turner Construction Company	DA-4798	15.00%	N/A	<b>0.84%</b>	N/A	
Griffith-Coffman JV	DA-5009	4.46%	N/A	<b>0.15%</b>	N/A	

**SUBCONTRACTOR UTILIZATION SUMMARY REPORT**

Achieved Participation to Date\*

Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	Remarks
<b><u>M/WBE PROCURED CONTRACTS</u></b>						
Atkins	DA-4679	11.50%	N/A	N/A	<b>11.58%</b>	
Base Architecture	DA-4713	20.00%	N/A	N/A	<b>26.59%</b>	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	<b>42.54%</b>	
Gruen Associates	DA-4761	25.00%	N/A	N/A	<b>50.31%</b>	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	<b>27.12%</b>	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	<b>22.06%</b>	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	<b>13.46%</b>	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	<b>35.68%</b>	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	<b>8.93%</b>	