

Planning & Development Group

Executive Management Program Status Report

April 30, 2016



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



Purpose

This report is a tool to provide status of the Capital Projects for the Planning & Development Group. The report is divided into Elements; and includes a status update for active projects followed by the schedule, budget and change order summary. The Program Wide tab includes the budget summary.

Airside Element

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





Utilities and Landside Element

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

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



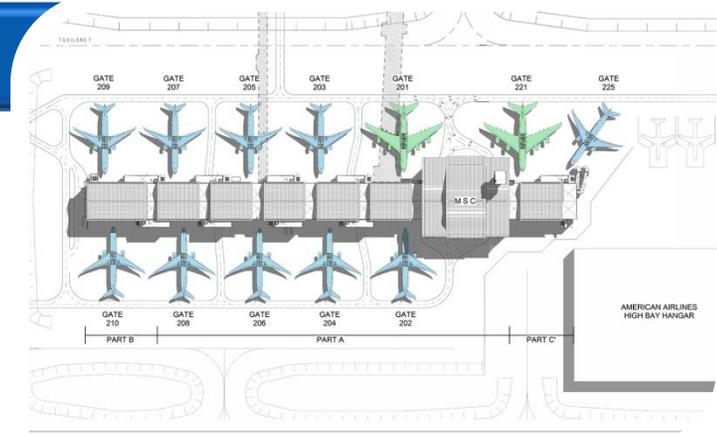
Terminal Element

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

- Terminal-wide improvements that typically consist of similar types of work implemented across two or more terminals, such as the Elevator and Escalator Program, the Information Technology / Main Point of Entry (IT/MPOE) Room Project, and ADA Enhancements.
- Terminal-specific improvements which typically address the enhancement and/or renovation of one or more parts of a specific terminal, such as the Terminal 2 Improvement Program, Terminal 3 Improvement Program, etc.
- The TBIT improvements to support the airport's ability to effectively and efficiently accommodate new large aircraft, such as the Airbus A380 and Boeing 747-8.

MSC Element

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





Tenant Improvements Element

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

User's Guide – Project Status Section

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

Projects in Delivery

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

Projects in Development

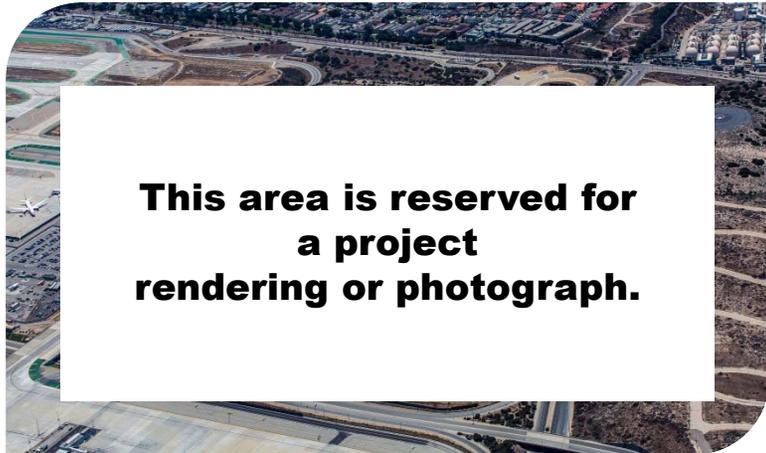
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

Projects in Planning

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

Project Description

The narrative provides a summary overview of the project scope.



Recent Project Achievements

➤ This section highlights project achievements during the reporting period.

Budget Status

This section discusses the project's budget performance.

Schedule Status

The section discusses the project's schedule performance.

Project Cost

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

Construction Cost

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

Construction Duration

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

Contingency

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

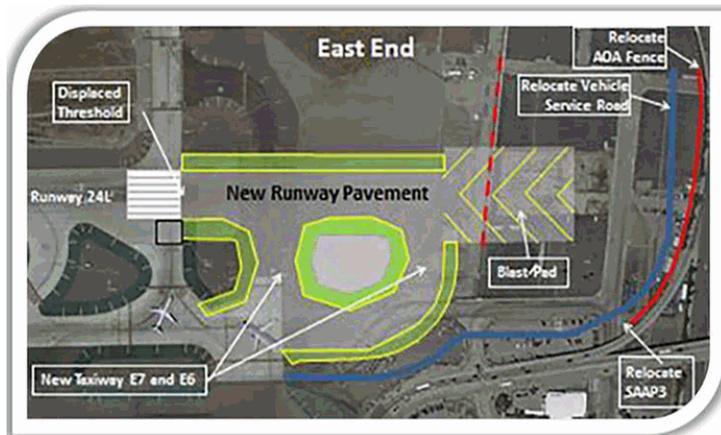
As of: November 1, 2015

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

*Costs are rounded off to the nearest dollar

Project Description

In order to comply with the Congressional mandate, portions of the Runway 6R-24L RSA on both east and west ends need to be extended and improved. To maintain current departure length and to meet FAA airport design standards, eastern segments of the airport perimeter fence and service road must be relocated, new taxiway connections must be constructed, and the runway pavement area on the east end must be extended. The project includes relocation of navigational aids for Runway 6R and work includes extensive phasing requirements to mitigate airfield operational impacts.



Recent Project Achievements

Work completed in April 2016 includes the placement of Portland Concrete Cement (PCC) at Runway 6R-24L and the construction of base and asphalt for Taxiways E, E6 and E7.

The contractor also completed underground utilities and the temporary security post during the month.

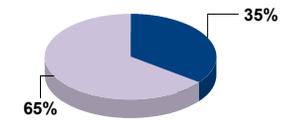
Budget Status

The project is trending on budget.

Schedule Status

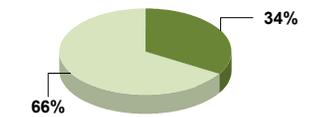
The overall Project is tracking approximately four weeks behind schedule due to inclement weather, subgrade condition and contractor quality control issues. Potential schedule impacts to the subsequent phases and overall schedule are being mitigated.

Project Cost



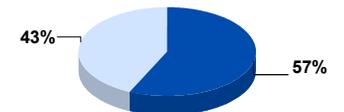
■ Cost To Date: \$24.07 M
 ■ Cost Remaining: \$44.23 M
 Total Cost (EAC): \$68.29 M

Construction Cost



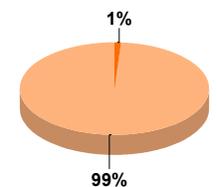
■ Incurring Cost: \$15.31 M
 ■ Cost Remaining: \$30.24 M
 Const. Cost Total: \$45.55 M

Construction Duration



■ Days Elapsed: 257
 ■ Days Remaining: 195
 Days Total: 452

Contingency



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

As of: May 1	Status	Start Date	Completion Date	Variance to BL Finish
Runway 6R-24L Safety Area Improvement (Construction)				
Runway 6R-24L RSA - Construction NTP	Started	17-Aug-15		
Runway 6R-24L RSA - Substantial Completion	●		10-Oct-16	-28

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

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

Project Description

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

Recent Project Achievements

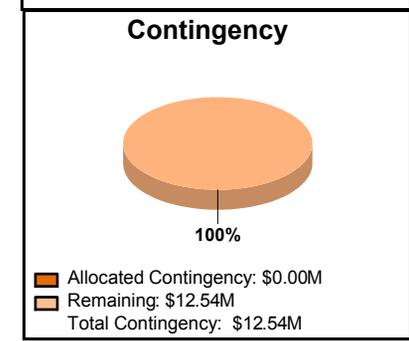
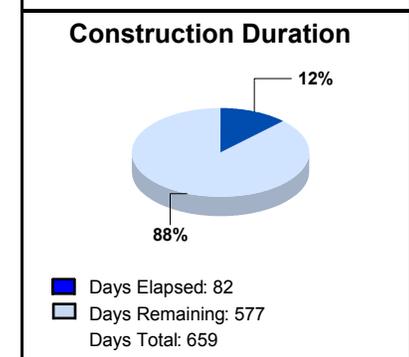
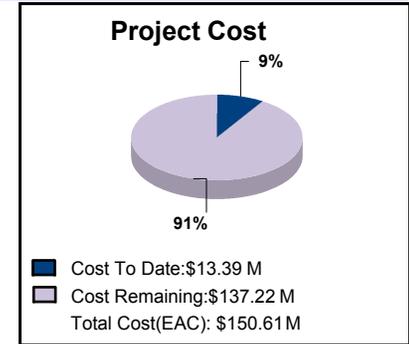
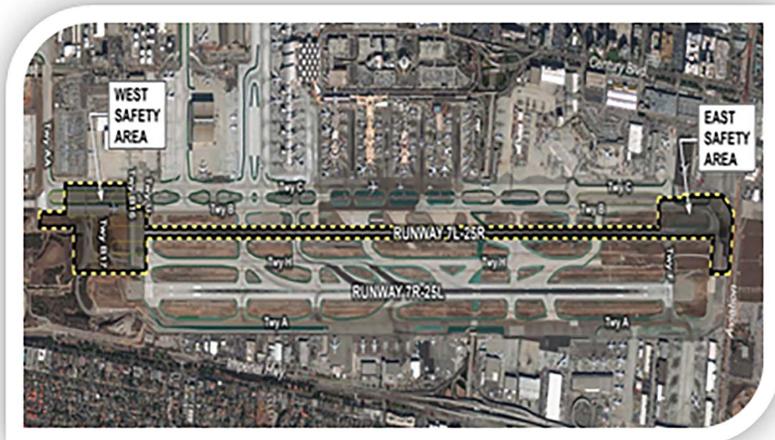
During April 2016, the contractor continued to prepare and mobilize the construction trailer facilities and laydown yard. The contractor also continued on-site preliminary surveying, potholing of existing utilities, and submittal package reviews and approvals.

Budget Status

The project is trending on budget.

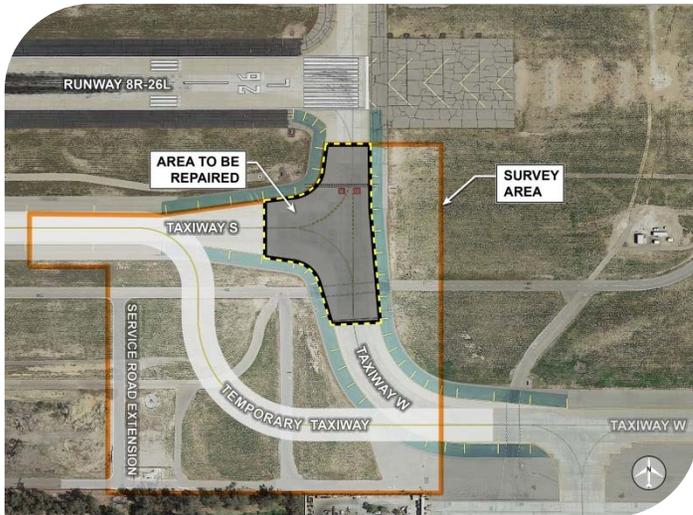
Schedule Status

The project is tracking to schedule.



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

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



Taxiway S&W Intersection Evaluation and Repair

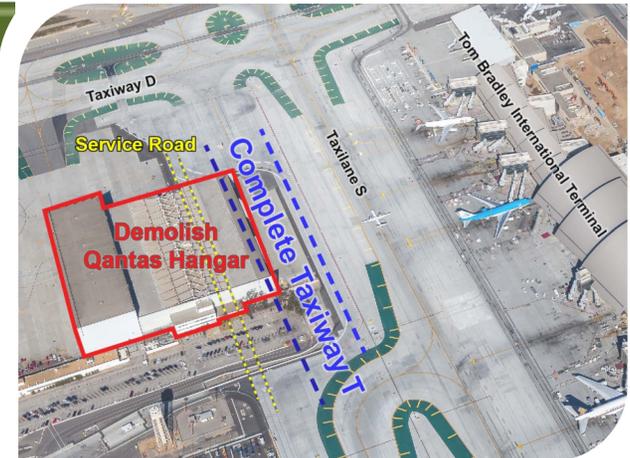
ONT

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

Taxiway T-Phase 2

LAX

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





**ONT – Taxiway S Rehabilitation –
(Cucamonga Channel)**

ONT

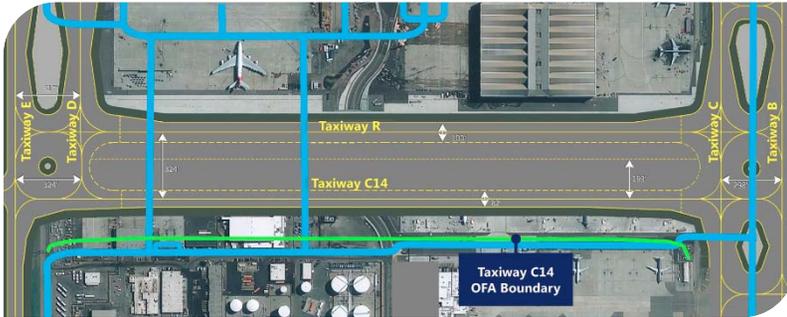
This project will rehabilitate a portion of Taxiway S that was constructed on a culvert over the Cucamonga Channel. Taxiway S over the Cucamonga Channel developed cracks indicative of structural distress. This project will rehabilitate approximately 4,000 sq. yds. of concrete.

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

VNY

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





Taxiway C14 Construction

LAX

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Close-out	Taxilane 'S'	174,980	163,494	162,053	162,053	162,053	1,441
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	16,527	33,484	402	402	30,969	2,515
Active	Qantas Hangar Demolition ⁽³⁾	27,758	27,758	20,355	4,472	24,918	2,840
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0	0	0	0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
Subtotal: Capital Budget 1		534,638	472,545	430,620	414,737	465,750	6,796
Capital Budget 2							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Close-out	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,457	(391)
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
Subtotal: Capital Budget 2		51,421	41,641	41,641	41,641	42,033	(391)

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

(dollars in thousands)							
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	130,774	13,391	150,607	12,544
Close-out	West Aircraft Maintenance Area	100,654	100,654	88,350	76,798	96,432	4,222
Close-out	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	16,968	16,216	17,989	5,756
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,518	30,463	34,507	5,864
Active	Runway 6R-24L Safety Area Improvements	72,324	72,324	60,142	24,065	68,291	4,033
Subtotal: Capital Budget 3		400,245	400,245	328,752	160,933	367,826	32,419
Airside Element: Total		986,304	914,431	801,013	617,311	875,609	38,824

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	ONT Taxiway S & W Intersection Evaluation and Repair	6,200	TBD	311	33	TBD	TBD
	Airside Element: Projects in Development						
		6,200	TBD	311	33	TBD	TBD

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

AIRSIDE ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 4/30/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT						
A020A - RUNWAY 25L SAFETY AREA IMPROVEMENTS AND TEMPORARY REPAIRS						
4/6/2016	DA-4948	0010			(\$1,415,988)	Final Change Order issued to Contractor for Bid Item and Allowance Contract Reduction Adjustments. Also, includes Non-Compensable Time Extension for Phase 5A and Overall Contract Duration.

Project Description

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



Recent Project Achievements

Through April 2016, the TBIT extension canopy is 95% complete.

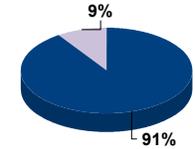
Budget Status

This project is trending under budget.

Schedule Status

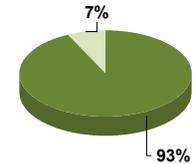
The stakeholders expressed a desire to maintain the departure level drop-off space and have acknowledged the resultant schedule delay of that decision. The latest schedule analysis indicates the T4 Canopy will complete in June 2016. However, the project team continues working with the contractor to mitigate this delay.

Project Cost



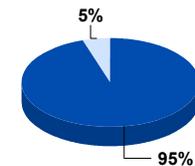
Cost To Date: \$65.50 M
Cost Remaining: \$6.77 M
Total Cost(EAC): \$72.28 M

Construction Cost



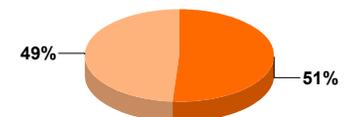
Incurred Cost: \$52.19 M
Cost Remaining: \$4.14 M
Const. Cost Total: \$56.32 M

Construction Duration



Days Elapsed: 802
Days Remaining: 42
Days Total: 844

Contingency



Allocated Contingency: \$5.92M
Remaining: \$5.68M
Total Contingency: \$11.60M

As of: May 1	Status	Start Date	Completion Date	Variance to BL Finish
New Face of the CTA - Phase 2A (Canopy Construction) (Construction)				
New Face CTA - Phase II - Construction NTP	Started	18-Feb-14		
NFCTA Phase II - Canopy Construction - Substantial Completion	●		10-Jun-16	-114

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

CTA - Landside Accessibility Improvements - Phase 2

Project Description

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



Recent Project Achievements

50% of the planned improvements are complete.

Construction for the next 9% of improvements continue through April 2016.

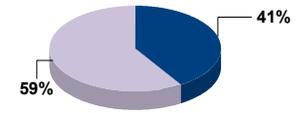
Budget Status

This project is trending on budget.

Schedule Status

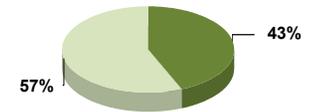
The project is tracking to schedule.

Project Cost



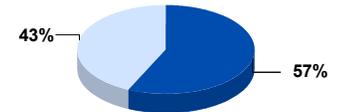
■ Cost To Date:\$2.77 M
■ Cost Remaining:\$4.00 M
Total Cost(EAC): \$6.77 M

Construction Cost



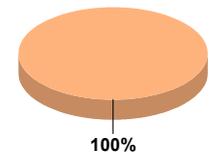
■ Incurred Cost: \$2.39 M
■ Cost Remaining: \$3.11 M
Const. Cost Total:\$5.50 M

Construction Duration



■ Days Elapsed: 503
■ Days Remaining: 382
Days Total: 885

Contingency



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

As of: May 1	Status	Start Date	Completion Date	Variance to BL Finish
CTA Landside Accessibility Improvement - Phase 2 (Construction)				
Landside Accessibility Improve Phs-2 - Construction NTP	Started	14-Dec-14		
Landside Accessibility Improve Phs-2 - Substantial Completion (GSD Delivery)	○		16-May-17	

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

Project Description

As part of a systematic program for the repair/replacement of landside buildings at the 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 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.

During April 2016, the Air Canada and Qantas sites were completed. Air France is the final site and work there is 50% complete.

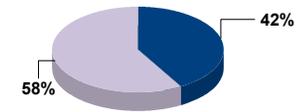
Budget Status

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

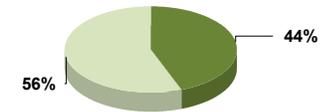
The second phase of this project is tracking to schedule.

Project Cost



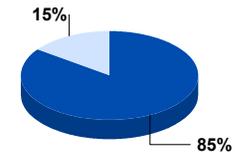
Cost To Date: \$0.99 M
Cost Remaining: \$1.39 M
Total Cost(EAC): \$2.39 M

Construction Cost



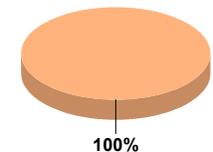
Incurred Cost: \$0.99 M
Cost Remaining: \$1.24 M
Const. Cost Total: \$2.23 M

Construction Duration



Days Elapsed: 181
Days Remaining: 32
Days Total: 213

Contingency



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

As of: May 1	Status	Start Date	Completion Date	Variance to BL Finish
Building Roof Replacement Program - Phase 2 (Construction)				
Building Roof Replacement - Phase II	○		31-May-16	

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

Project Description

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

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



Recent Project Achievements

The bus depot building portion of the ADA work is complete and the building is open to the public. The exterior ADA work is in progress.

Budget Status

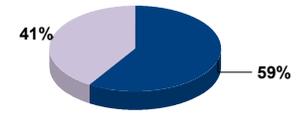
The bus depot building portion of the ADA work is complete. Unforeseen conditions resulted in a budget deficiency. Staff is currently working on finalizing the budget number.

Schedule Status

The bus depot building ADA completed on schedule.

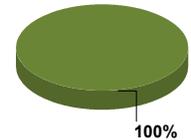
The bus shelter work is scheduled to begin in May 2016.

Project Cost



Cost To Date: \$0.63 M
Cost Remaining: \$0.44 M
Total Cost(EAC): \$1.06 M

Construction Cost

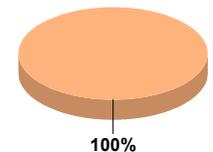


Incurred Cost: \$0.59 M
Cost Remaining: \$0.00 M
Const. Cost Total: \$0.59 M

Construction Duration

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

Contingency



Allocated Contingency: \$0.00M
Remaining: \$0.14M
Total Contingency: \$0.14M

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

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

Project Description

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

Recent Project Achievements

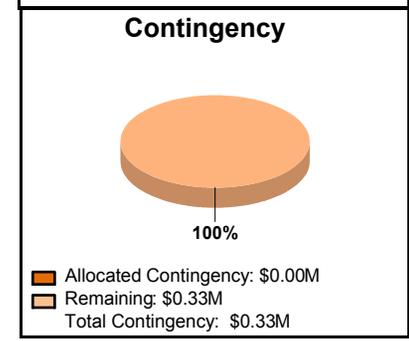
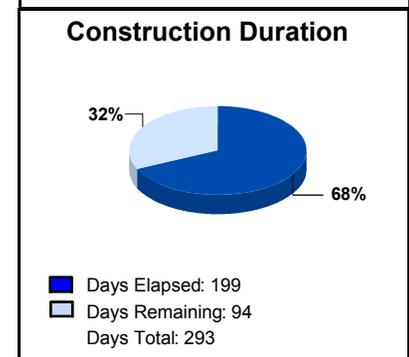
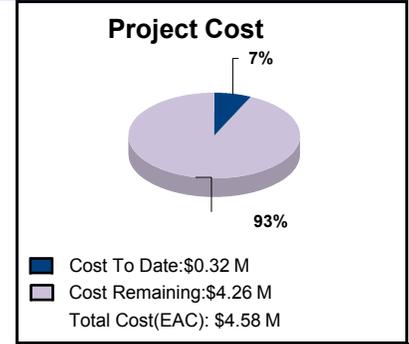
Through April 2016, the foundation work for Post 236 is complete, including the light pole foundations and transformer pad.

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: May 1

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

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

Project Description

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

Recent Project Achievements

Demolition activity continued through April 2016 and the utility capping work is progressing.

Budget Status

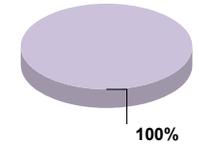
This project is trending on budget. Pay applications for completed construction work have been submitted and continue to be processed. The construction cost pie chart will reflect this payment progress as the payments are processed.

Schedule Status

The completion date was schedule was extended to May 2016 in response to a newly enacted Los Angeles Department of Building and Safety (LADBS) and City Planning clearance that was required of this project.

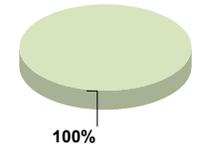


Project Cost



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

Construction Cost



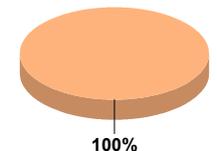
Incurred Cost: \$0.00 M
Cost Remaining: \$0.12 M
Const. Cost Total:\$0.12 M

Construction Duration



Days Elapsed: 47
Days Remaining: 32
Days Total: 79

Contingency



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

As of: May 1		Status	Start Date	Completion Date	Variance to BL Finish
VNY Land Improvements - Building Demo (Construction)					
VNY Land Improvements - Construction NTP		○	14-Mar-16		
VNY Land Improvements - Substantial Completion		○		31-May-16	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					



CTA Departure Level Security Bollards

LAX

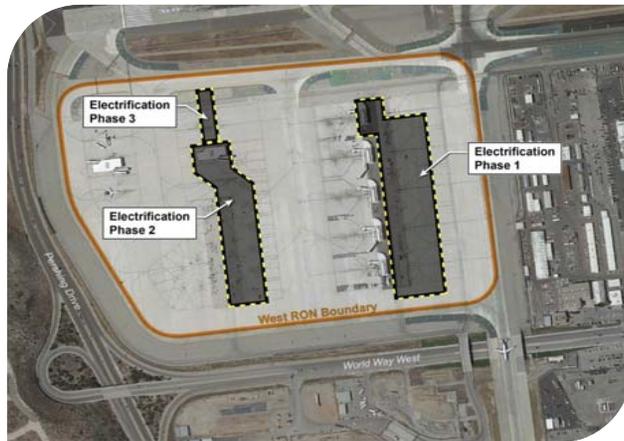
The purpose of this project is to provide additional passenger safety and security on the upper level of the CTA by installing security bollards at various locations in front of the passenger terminals. In addition, this project will evaluate several bollard design options to determine which design option will offer the maximum amount of safety and security while providing an option that is cost effective and not hindering 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.





RON West Electrification Project

LAX

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

Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4, 6 & 7

LAX

This project will repair and/or replace the expansion joint seals and drainage systems within Parking Structures 1, 3, 4, 6 and 7 at LAX to prevent future leaking through the deck slabs and ponding of water on the surfaces. The scope of work includes replacing expansion joint seals and covers, replacing drainage piping, making improvements to the garage decks to correct surface drainage, and sealing the upper decks of the parking structures.





North Central Outfall Sewer (NCOS) Connection

LAX

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

FLSS Replacement – Child Care Center & Telecommunication Building

LAX

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





VNY Jet Center Underground Storage Tank (UST) Removal

VNY

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

LAX Lighting 1 Underground Storage Tank (UST) Removal

LAX

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





Fire Drill Training Facility Recommissioning

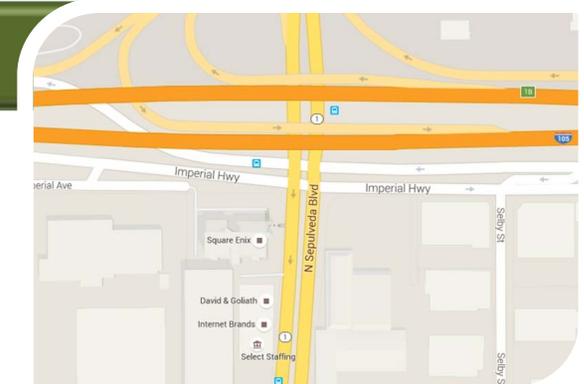
LAX

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

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. This project will also implement improvements at the intersection of Arbor Vitae and Aviation Boulevard.





CTA Exterior Pedestrian Wayfinding and Signage Project

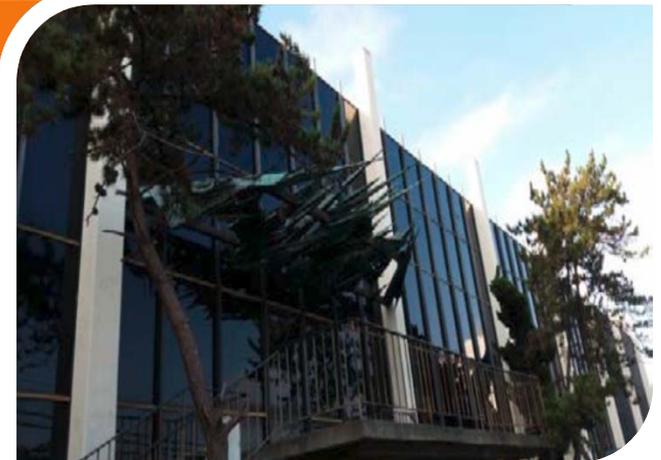
LAX

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

Continental General Office and Training Building Assessment

LAX

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



Secured Area Access Post -Westside

LAX

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



Single Level Busing – Related Modifications

LAX

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





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

LAX

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

7300 World Way West - Electrical Switchgear

LAX

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



Recycled Water Infrastructure – Imperial Highway/
Sepulveda Connection

LAX

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



Electrical Vehicle (EV) Charging Stations

LAX

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



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

AS OF: 4/30/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Central Utility Plant Program							
Close-out	Central Utility Plant	423,835	406,121	393,880	390,480	394,408	11,713
Subtotal: Central Utility Plant Program		423,835	406,121	393,880	390,480	394,408	11,713
Infrastructure Program							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
Subtotal: Infrastructure Program		8,175	13,723	13,723	13,723	13,723	0
Subtotal: Capital Budget 1		432,010	419,844	407,603	404,203	408,131	11,713
Capital Budget 2							
Landside Program							
Active	New Face of CTA – Phase 2	70,528	75,651	70,422	65,502	72,276	3,375
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	33,940	31,483	35,126	316
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Closed	Manchester Square / Belford Demolition Program	1,981	1,249	1,249	1,249	1,249	0

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

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

AS OF: 4/30/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Closed	Jenny Lot Site Modifications	7,233	6,729	6,729	6,729	6,729	0
	Subtotal: Landside Program	101,642	121,211	114,480	107,103	117,520	3,691
	Subtotal: Capital Budget 2	101,642	121,211	114,480	107,103	117,520	3,691
	Capital Budget 3						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	869	865	869	1,072
Close-out	Orange Line Busway (FlyAway Site)	1,059	1,059	552	395	603	456
Close-out	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	26,822	25,257	21,095	24,811	2,011
Close-out	Taxi Holding Lot Relocation	8,213	8,213	8,118	7,296	9,196	(984)
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	5,882	2,774	6,769	575
Close-out	Airport Police Dispatch Remodel	1,113	1,113	865	861	888	225
Active	Building Roof Replacement - Phase II ⁽³⁾	2,787	2,787	2,236	993	2,386	401
Active	Lot C Improvements	946	946	627	627	1,064	(118)
Active	Construction Access Gates 21, 23 and 236	4,911	4,911	1,979	317	4,581	330
Active	VNY Land Improvements - Building Demo	154	154	124	0	135	19
	Subtotal: Capital Budget 3	51,501	55,290	46,509	35,223	51,302	3,987
	Utilities & Landside Element: Total	585,153	596,345	568,592	546,529	576,953	19,391

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	CTA Departure Level Security Bollards	5,653	TBD	168	168	TBD	TBD
	Imperial Cargo Complex Water Main Replacement	9,545	TBD	410	278	TBD	TBD
	West RON Electrification Project	5,000	TBD	204	143	TBD	TBD
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4 & 6	7,806	TBD	13	13	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	4,000	TBD	400	400	TBD	TBD
	FLSS Replacement – Child Care Center & Telecommunication Building	1,700	TBD	6	6	TBD	TBD
	VNY Jet Center Underground Storage Tank (UST) Removal	500	TBD	0	0	TBD	TBD
	LAX Lighting 1 Underground Storage Tank (UST) Removal	TBD	TBD	0	0	TBD	TBD
	Fire Drill Training Facility Recommissioning	4,000	TBD	0	0	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside <ul style="list-style-type: none"> • Sepulveda Boulevard at Imperial Highway • Arbor Vitae at Aviation Boulevard 	2,991	TBD	146	146	TBD	TBD
Utilities & Landside Element: Projects in Development							
		41,195	TBD	1,347	1,154	TBD	TBD

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

UTILITIES & LANDSIDE ELEMENT CHANGE ORDERS

AS OF: 4/30/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT						
DA-4879 - NF2, SLR, WWS PROJECT						
4/6/2016	DA-4879	0065	\$6,312			NF2 - Additional Training for ETC Mosaic Light Ribbon Show Control Software
4/7/2016	DA-4879	0066	\$4,055			SLR - Hinge 38 Additional Work due to TSA Security Clearance
4/12/2016	DA-4879	0067	\$12,623			SLR - Hydraulic Crash Cushions
4/12/2016	DA-4879	0068	\$13,408			SLR - Camera Repairs CTA
4/13/2016	DA-4879	0069	\$92,472			NF2 - Remove Stockpile at Lot 6 of Westchester Laydown Area
4/25/2016	DA-4879	0070	\$144,398			SLR - Upper Level Roadway Unsound Concrete Repair
4/25/2016	DA-4879	0071	\$11,174			SLR - Overlay Grade Control @ Airport Return Gore
4/25/2016	DA-4879	0072	\$27,808			SLR - Deck Repairs at Sky Way
4/26/2016	DA-4879	0073	\$22,199			NF2 - Replace Two Damaged Airline Signs at TBIT Arrivals Level
4/29/2016	DA-4879	0074	\$21,053			WWS/CW - Catch Basin #109

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

On April 4, 2016, the Permanent North Security Checkpoint (SSCP) was opened. The contractor is now focused on finishing the remaining work.

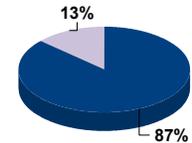
Budget Status

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

Schedule Status

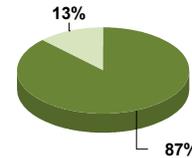
Time impacts are being resolved. With the exception of a few minor scope items, the overall project is forecast to be substantially complete by May 2016.

Project Cost



■ Cost To Date:\$325.91 M
 □ Cost Remaining:\$49.99 M
 Total Cost(EAC): \$375.91 M

Construction Cost

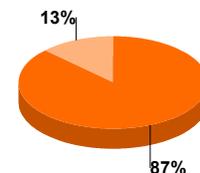


■ Incurred Cost: \$243.76 M
 □ Cost Remaining: \$34.90 M
 Const. Cost Total:\$278.66 M

Construction Duration

**Time Extension
being processed**

Contingency



■ Allocated Contingency: \$25.59M
 □ Remaining: \$3.76M
 Total Contingency: \$29.35M

As of: May 1	Status	Start Date	Completion Date	Variance to BL Finish
BW Core Renovation & Concourse Demo Project (Construction)				
BW Core Renovation & Concourse Demo Project - Construction NTP	Started	12-Nov-13		
BW Core Renovation & Concourse Demo Project - MS#3D T4-TBIT Arrival Tunnel; South Loading Dock; T4 Connector	●		31-May-16	-427
BW Core Renovation & Concourse Demo Project - MS#5 SSCP Operational (North); North Bridge Complete	Complete		4-Apr-16	
BW Core Renovation & Concourse Demo Project - MS#6 TBIT Lvl's 2, 3, 4 & 5; Lvl 1 (Except 2 Bag Units)	●		31-May-16	-325
BW Core Renovation & Concourse Demo Project - MS#6A North Loading Dock; Remainder of Work	●		31-May-16	-198

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

TERMINAL ELEMENT PROJECTS IN DELIVERY

Elevators and Escalators Replacement

Project Description

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

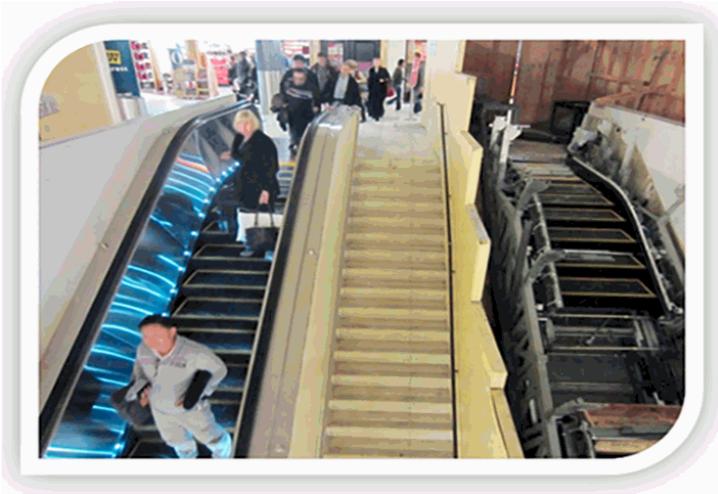
Recent Project Achievements

The Priority 1 site modifications are complete and the contract is closed. The Priority 2 and 3 are underway and 86 units are returned to service with another 4 units under construction.

For Priority 4 Parking Garage Replacements, PS301 Elevators 1 and 2 turned over for public use in April 2016.

Budget Status

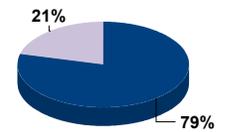
The project is trending on budget.



Schedule Status

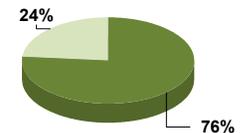
The Priority 4 Parking Garage preliminary closeout schedule indicates that the elevator renovations will be completed on time, however the follow-on panel and lighting work has a longer than expected duration and has extended the total project duration. The project team is reviewing the associated TIAs and are working with the contractor to mitigate the delay.

Project Cost



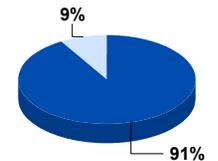
Cost To Date: \$192.20 M
Cost Remaining: \$51.41 M
Total Cost(EAC): \$243.61 M

Construction Cost



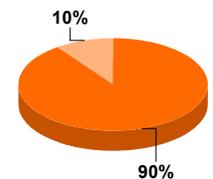
Incurring Cost: \$147.61 M
Cost Remaining: \$45.37 M
Const. Cost Total: \$192.98 M

Construction Duration



Days Elapsed: 2,501
Days Remaining: 239
Days Total: 2740

Contingency



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

As of: May 1	Status	Start Date	Completion Date	Variance to BL Finish
Phase 2/3 - Elevators and Escalators (Construction)				
Phase 2/3 - Elevators and Escalators - Construction NTP	Started	20-Jun-12		
Phase 2/3 - Elevators and Escalators - Substantial Completion	●		4-Jun-16	0
Phase 4 - Parking Garage Elevators (Construction)				
Parking Structure Elevators - Ph 4 - Construction NTP	Started	31-Oct-14		
Parking Structure Elevators - Ph 4 - Substantial Completion	●		28-Apr-17	-126

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

Project Description

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



Recent Project Achievements

Through April 2016, a total of seven out of ten bridges are operational.

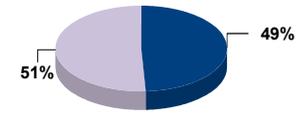
Budget Status

This project is trending on budget.

Schedule Status

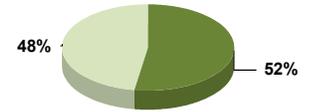
The contractor is reporting a 47-day delay in the Phase 3 work at Gates 24, 25 and 27 and the project team is working to mitigate that delay.

Project Cost



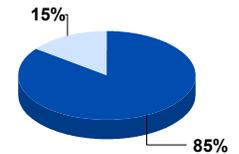
■ Cost To Date: \$12.54 M
 ■ Cost Remaining: \$12.97 M
 Total Cost(EAC): \$25.51 M

Construction Cost



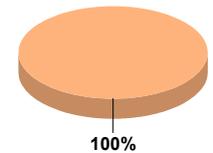
■ Incurred Cost: \$9.06 M
 ■ Cost Remaining: \$8.22 M
 Const. Cost Total: \$17.28 M

Construction Duration



■ Days Elapsed: 963
 ■ Days Remaining: 166
 Days Total: 1129

Contingency



■ Allocated Contingency: (\$0.22)M
 ■ Remaining: \$2.82M
 Total Contingency: \$2.60M

As of: May 1	Status	Start Date	Completion Date	Variance to BL Finish
Passenger Boarding Bridge Relocation (Construction)				
PBB Relocation - Phase 1 - cGMP Construction NTP	Started	10-Sep-13		
PBB Relocation - Phase 1&2 - T2 Substantial Completion	Complete		29-Apr-16	
PBB3 Replacement - Phase 3 (Gates 24, 25, 27) - Construction NTP	Started	21-Aug-15		
PBB3 Replacement - Phase 3 (Gates 24, 25, 27) - Substantial Completion	●		28-Nov-16	-47

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

Project Description

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

Recent Project Achievements

In Terminal 4, the build out of Rooms 4112, 4113 and 4114 continued during the month of April 2016. The installation of the room's flooring, duct work, fire sprinkler lines and pre-action cabinets provide the room with a nearly finished appearance.

Budget Status

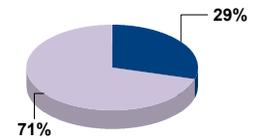
The project is trending on budget.

Schedule Status

The contractor's schedule indicates a delay and a TIA was submitted. The project team has approved the TIA and is preparing a change order to extend the duration.

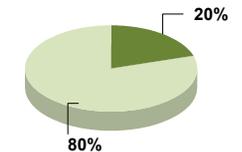


Project Cost



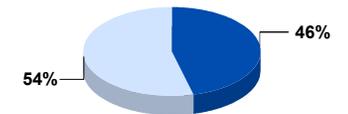
Cost To Date:\$8.25 M
Cost Remaining:\$19.78 M
Total Cost(EAC): \$28.03 M

Construction Cost



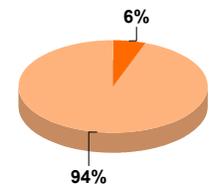
Incurring Cost: \$3.87 M
Cost Remaining: \$15.18 M
Const. Cost Total:\$19.06 M

Construction Duration



Days Elapsed: 337
Days Remaining: 394
Days Total: 731

Contingency



Allocated Contingency: \$0.10M
Remaining: \$1.77M
Total Contingency: \$1.87M

As of: May 1	Status	Start Date	Completion Date	Variance to BL Finish
Terminal MPOE and IT Room Expansion (Construction)				
Terminal 4 - 8 IT MPOE - Construction NTP	Started	29-May-15		
Terminal 4 - 8 IT MPOE - Substantial Completion	●		23-Jun-17	-26

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

Project Description

Terminal Wide Improvements are projects that are in a variety of Terminals throughout the CTA. These include Fire Life Safety Improvements, Nursing Rooms, 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 Tom Bradley International Terminal (TBIT) and American Airlines commuter terminals is complete and operational.

The Terminal-Wide Fire Life Safety project was approved by the Board in March 2016 and the NTP was issued in April 2016.

Budget Status

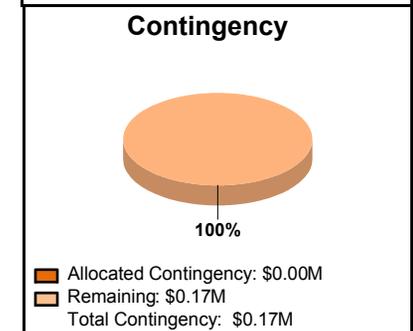
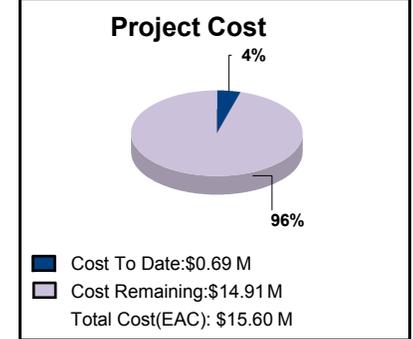
This project is temporarily over budget. The Fire and Life Safety scope was awarded by the Board, which increased this project's EAC value. However, the internal administrative process required to increase the budget is not yet complete, resulting in a temporary over-budget scenario. Once the administrative process is complete, the over-budget issue will be resolved.

Schedule Status

Construction is complete for nursing rooms.

The Pet Area Relief work is tracking to schedule and expected to complete in June 2016.

The contractor has submitted a preliminary schedule reporting an October 2017 expected completion date for the Fire and Life Safety Systems work. The project team is reviewing this schedule.



As of: May 1	Status	Start Date	Completion Date	Variance to BL Finish
Terminal Wide Improvements (Construction)				
Terminal Wide Improvements - Construction NTP	Started	23-Jul-15		
Terminal Wide Improvements - Substantial Completion	●		8-Oct-17	0

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

Project Description

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



Recent Project Achievements

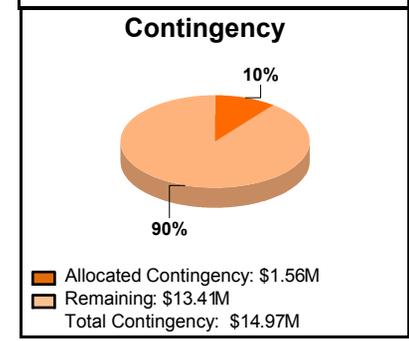
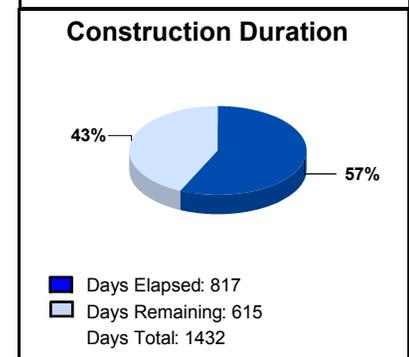
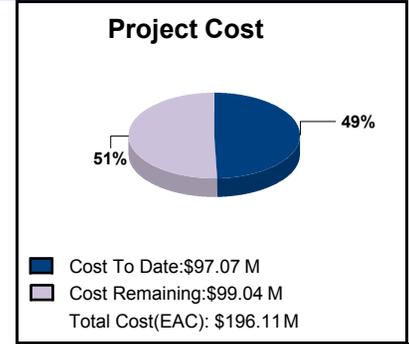
As of April 2016, ten out of fifteen Air Handling Units (AHUs) are commissioned and operating.

Budget Status

The project is trending on budget.

Schedule Status

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



As of: May 1

	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 2 Improvement Program (Construction)				
T2 Finishes - Milestone 3c - Atrium Restrooms Complete	●		24-Jun-16	-55
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●		14-Mar-17	-91
T2 AHU Replacement - Milestone 2 Rm 4503 and 4521	●		23-Sep-16	47
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●		23-Feb-17	-175
T2 SSCP - Construction NTP	Started	15-Jul-15		
T2 SSCP - Substantial Completion	●		23-Dec-16	-162
T2 Systems - Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●		15-May-16	-310
T2 Systems - Milestone 5 - Centralized 400 Hz System Complete	Complete		29-Apr-16	
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		3-Jun-16	-52
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		17-Jul-17	0
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		27-Dec-17	8

Status

- Awaiting NTP
- Target Milestone
- On-Time
- Behind Schedule
- 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. These strategic upgrades include a nursing room and ADA compliance and fire and life safety upgrades.



Recent Project Achievements

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

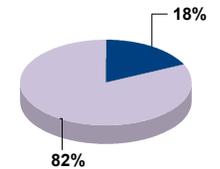
Budget Status

This project is trending on budget.

Schedule Status

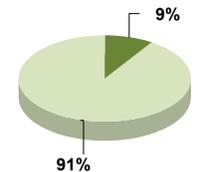
The project is tracking to schedule. The building permit was obtained in mid-April 2016 and construction of the remainder of the project is anticipated to begin in early May 2016.

Project Cost



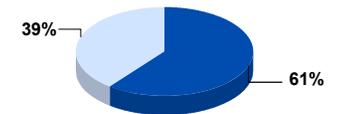
Cost To Date: \$1.03 M
Cost Remaining: \$4.69 M
Total Cost(EAC): \$5.72 M

Construction Cost



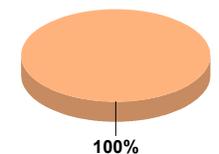
Incurring Cost: \$0.38 M
Cost Remaining: \$3.78 M
Const. Cost Total: \$4.16 M

Construction Duration



Days Elapsed: 326
Days Remaining: 212
Days Total: 538

Contingency



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

As of: May 1

	Status	Start Date	Completion Date	Variance to BL Finish
Terminal T3 Improvement Program (Construction)				
Terminal 3 Improvements - Construction NTP	Started	9-Jun-15		
Terminal 3 Improvements - Substantial Completion	●		27-Nov-16	0

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

Project Description

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



Recent Project Achievements

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

On April 21, 2016, the Board approved a first amendment with the contractor to complete and close-out the project within the next year.

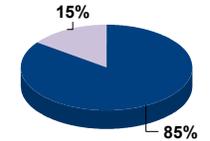
Budget Status

The project is trending on budget.

Schedule Status

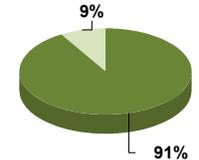
The project schedule was impacted by the discovery of unknown utilities which necessitated re-designing the foundation in the landside area. The project team has re-prioritized the project scope so that key components related to the passenger walkway will be completed close to the original scheduled 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: \$96.24 M
Cost Remaining: \$17.14 M
Total Cost(EAC): \$113.37 M

Construction Cost

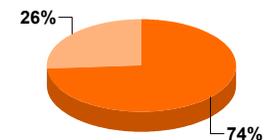


Incurring Cost: \$83.54 M
Cost Remaining: \$7.97 M
Const. Cost Total: \$91.50 M

Construction Duration

**Time Extension
being processed**

Contingency



Allocated Contingency: \$9.21M
Remaining: \$3.25M
Total Contingency: \$12.46M

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

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

Project Description

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

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



Recent Project Achievements

In April 2016, the contractor started wire pulling in the conduit, transformers are being installed on the new concrete pads, and the panel board enclosures and fire alarms are being mounted.

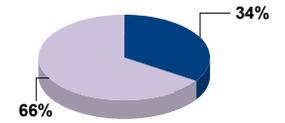
Budget Status

The project is trending on budget.

Schedule Status

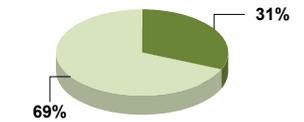
The project is tracking 1 day ahead of schedule.

Project Cost



■ Cost To Date:\$10.41 M
■ Cost Remaining:\$20.08 M
Total Cost(EAC): \$30.49 M

Construction Cost



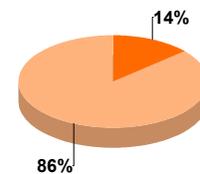
■ Incurring Cost: \$7.38 M
■ Cost Remaining: \$16.19 M
Const. Cost Total:\$23.57 M

Construction Duration



■ Days Elapsed: 508
■ Days Remaining: 253
Days Total: 761

Contingency



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

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

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

Terminal-wide Improvements

LAX

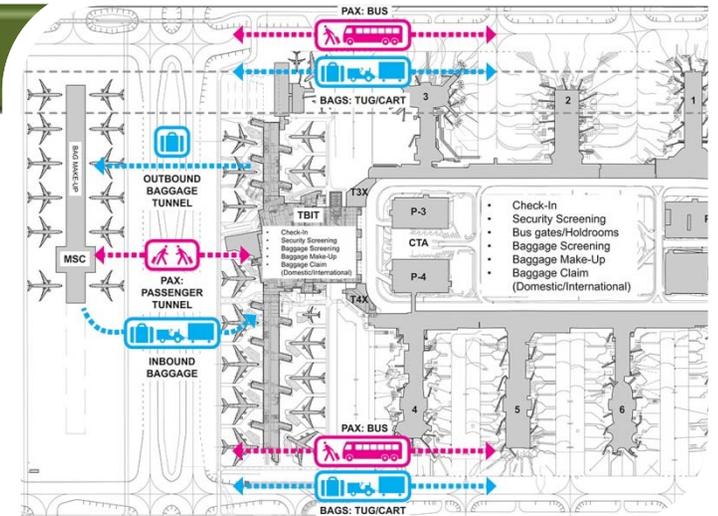
This project includes installation of Uninterruptable Power Supplies (UPS) to the Explosive Detection System (EDS) equipment in Terminals 5, 6 and TBIT.



TBIT Optimization Project

LAX

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





Airport Police Canine Facility Relocation

LAX

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

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

LAX

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





Terminal 1.5 Program

LAX

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

Terminal 3 / TBIT Connector

LAX

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



(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Bradley West Program							
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	364,763	325,912	373,928	(17,812)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,064	1,899	2,167	(1)
Close-out	Art In Public Places	5,360	5,360	3,221	3,221	3,221	2,139
Close-out	Bradley West Gates	906,474	875,336	869,332	869,332	869,332	6,004
Close-out	Bradley West Core Improvements	808,364	825,144	818,004	818,004	818,004	7,140
Close-out	New Face of CTA - Phase 1	43,270	51,261	50,783	50,783	50,783	478
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
Subtotal: Bradley West Program		2,040,915	2,117,444	2,110,228	2,071,212	2,119,496	(2,052)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	229,678	221,718	187,221	225,727	3,951
Subtotal: Elevator & Escalator Program		270,000	229,678	221,718	187,221	225,727	3,951
Subtotal: Capital Budget 1		2,310,915	2,347,122	2,331,946	2,258,433	2,345,223	1,899

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 2							
Terminal-wide Improvements							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	4,363	4,186	4,382	158
Close-out	Concessions Enabling Project	3,445	2,705	1,706	1,673	2,105	600
Active	Passenger Boarding Bridge Relocation	21,667	27,414	20,991	12,537	25,510	1,903
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	23,674	8,253	28,035	769
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
Subtotal: Infrastructure Program		58,355	66,672	53,944	29,859	63,242	3,430
Terminal 2							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> • Electric meter reading • Electrical Systems / AHU Replacement • Ticket / Bag Claim / FIS renovation • IT Infrastructure / Paging • SSCP Improvements 	204,914	204,914	180,921	97,068	196,106	8,808
Subtotal: Terminal 2		204,914	204,914	180,921	97,068	196,106	8,808
Terminal 3							
Active	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	4,818	1,026	5,719	411
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	11,387	7,595	12,288	411
Terminal 4							
Active	Terminal 4 Connector Building	114,318	114,496	105,550	96,236	113,373	1,123
Subtotal: Terminal 4		114,318	114,496	105,550	96,236	113,373	1,123

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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TERMINAL ELEMENT PROJECTS IN DELIVERY - (Cont.) AS OF: 4/30/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tom Bradley International Terminal						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
	Terminal 6						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	32,627	26,932	10,412	30,491	2,136
	Subtotal: Terminal 6	32,627	32,627	26,932	10,412	30,491	2,136
	Terminal 7 /8						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	Subtotal: Terminal 7 /8	6,159	599	599	599	599	0
	Subtotal: Capital Budget 2	431,536	434,911	382,237	244,673	419,003	15,908
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	17,460	4,978	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	12,268	688	15,603	(13,983)
	Subtotal: Capital Budget 3	1,620	22,172	29,728	5,666	35,462	-13,290
	Terminal Element: Total	2,744,071	2,804,205	2,743,911	2,508,772	2,799,688	4,517

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Terminal Wide Improvements: • CTX- UPS Project	2,000	TBD	0	0	TBD	TBD
	TBIT Optimization Project	TBD	TBD	1,752	1,070	TBD	TBD
	Terminal Element: Projects in Development						
		2,000	0	1,752	1,070	0	0

- 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: 4/30/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT						
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT						
4/1/2016	DA-4849	0939	\$6,996			TBIT APRON Concrete Wall Detail at Intersection of Gridlines 14
4/1/2016	DA-4849	0940	\$7,844			TBIT RENO - Level 1 Existing Drywall Demolition for New Conduit
4/1/2016	DA-4849	0941	\$4,670			TBIT RENO - High Usage Track Upgrades for WON Doors
4/4/2016	DA-4849	0942	\$1,715			TBIT RENO - RFI 4376 - Overhead Signage Structural Steel Support
4/4/2016	DA-4849	0943	\$13,544			TBIT RENO - Level 1 Missing Fire Sprinkler Coverage
4/5/2016	DA-4849/	0944	(\$1,238)			TBIT RENO - Credit for Deleted Door 1C9-03A
4/5/2016	DA-4849	0945	\$8,208			TBIT RENO - Level 1 Interior Finish to Existing Elevator Lobby 1C9-13
4/6/2016	DA-4849	0946	(\$5,468)			TBIT RENO - Level 2 Replacement for Damaged Switch in TR2B
4/7/2016	DA-4849	0947	\$566			TBIT RENO - Header Closures for C12EL02 and CL12EL03
4/8/2016	DA-4849	0948	\$15,769			TBIT RENO - Level 2 Firestopping Correction Notice
4/11/2016	DA-4849	0949	\$12,420			TBIT RENO - Level 2 Stair 2C9ST02 Head Clearance at Gridline 58
4/11/2016	DA-4849	0950	\$7,571			TBIT RENO - Level 1 Above Ceiling Cleaning at Return Plenum Job Memo 43
4/12/2016	DA-4849	0951	\$4,636			TBIT RENO - North Loading Dock Level 1 Sidewalk Slope Clarification
4/12/2016	DA-4849	0952		\$359,537		TBIT RENO - Existing Elevator Connection to New Fire Recall Panel Install
4/13/2016	DA-4849	0953		\$332,980		TBIT APRON - North Loading Dock Addition of Concrete
4/13/2016	DA-4849	0954	\$2,113			TBIT RENO - Baggage Handling System Inaccessible Drive Motor Location
4/13/2016	DA-4849	0955	\$122,092			TBIT RENO - Change to Waste Compactor Model
4/14/2016	DA-4849	0956	\$55,960			TBIT RENO - Level 2 Existing Overhead Utility Conflict with Level 3 Ramp D
4/14/2016	DA-4849	0957	\$28,029			TBIT RENO - Level 5 Shaft Wall Rebuild along Gridlines P/45-47
4/15/2016	DA-4849	0958	\$2,925			TBIT APRON - North Loading Dock Conflict with Light Fixtures and Glass
4/18/2016	DA-4849	0959	\$23,655			TBIT RENO - Wall Transition Details at Exit Area on Gridlines G/48 and G/5
4/19/2016	DA-4849	0960	\$20,857			TBIT RENO - Loading Dock Level 2 Modify Steel Door Frame

TERMINAL ELEMENT PROJECTS IN DELIVERY

CHANGE ORDERS AS OF: 4/30/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT						
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT						
4/19/2016	DA-4849	0961	\$3,425			TBIT RENO - Level 1 Sprinkler Heads in Hard Lid Ceiling along Gridline H.7
4/19/2016	DA-4849	0962	\$6,948			TBIT RENO - Level 1 Existing Utilities Impacting Installation of SF-1
4/20/2016	DA-4849	0963	\$25,833			TBIT RENO - EF-6.2 Low CFM Hi Static Pressure Conflicts
4/20/2016	DA-4849	0964	\$11,216			TBIT RENO - Level 2 Existing Fire Sprinkler Valve Access
4/20/2016	DA-4849	0965	\$1,537			TBIT RENO - Elevator 15 Machine Room East Wall Conflicts with Conduit
4/21/2016	DA-4849	0966	\$7,117			TBIT RENO - Level 3 Existing Shaft between Gridlines P/P.4 and 45/47
4/21/2016	DA-4849	0967	\$6,429			TBIT RENO - Modifications for Steel at Old Loading Dock and Wall Finish
4/22/2016	DA-4849	0968	\$3,500			TBIT APRON - North Side Light Foundation
4/22/2016	DA-4849	0969	\$8,786			TBIT RENO - Level 1 Type C Booth Baggage Inspection Belt Placement
4/26/2016	DA-4849	0970	\$9,264			TBIT RENO - Level 4 Existing Condensate Routing to Existing Sink Shown
4/26/2016	DA-4849	0971	\$1,988			TBIT RENO - Fan Room 8 Ductwork/Catwalk Conflict
4/27/2016	DA-4849	0972	\$836			TBIT RENO - Guards for the Elevator 15 Shunt Replacement
4/27/2016	DA-4849	0973	\$7,243			TBIT RENO - DWP Vault 1C9-19 OSA Dynamic Fire Damper Clarific
4/28/2016	DA-4849	0974	\$43,810			TBIT APRON - Concourse Demolition Impacts from Unforeseen Conditions
4/28/2016	DA-4849	0975	\$15,034			TBIT APRON - PBB Removal Limit Modification after Mobilization of Equipment
4/28/2016	DA-4849	0976	\$4,756			TBIT RENO - Level 4 Precast Column at Gridlines 41/P in Conflict
M203C - BRADLEY WEST TRAFFIC MITIGATIONS - WORLD WAY SOUTH - CENTER WAY						
4/15/2016	DA-4879	0060	\$1,331			WWS- Permanent Striping Possibly Safety Concern
4/15/2016	DA-4879	0061	\$1,618			WWS- 60A Single Pole Breaker at Location 134
4/26/2016	DA-4879	0064	\$26,470			WWS- Pave Open Trench & Temporary Striping
T001A - ELEVATORS AND ESCALATORS REPLACEMENT						
4/25/2016	DA-4712	0011	(\$62,195)			Elevators, Escalators and Moving Walk System Upgrade

TERMINAL ELEMENT PROJECTS IN DELIVERY

CHANGE ORDERS AS OF: 4/30/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779 - TERMINAL 2 RENOVATION					
4/8/2016 DA-4779	0063	(\$109)			Women's Restroom 2511 Door Closer
4/8/2016 DA-4779	0064	\$1,354			Virgin Atlantic Aircraft Parts Room Relocation
4/13/2016 DA-4779	0065	\$2,268			Grouting of Existing Holes in Existing Floor Slab in Rooms 2514 and 2501
4/13/2016 DA-4779	0066	(\$1,014)			2537 Pre-Action System Re-routing
4/14/2016 DA-4779	0067	(\$2,182)			Standing Metal Seam Roofing Substitution
4/20/2016 DA-4779	0068	\$1,686			Hard Wired Condensate Pump (Correction Notice)
4/20/2016 DA-4779	0069	\$4,765			Room 1018B SS Alternate Route and PoC
4/20/2016 DA-4779	0070	\$6,168			Size Increase for Conductor for Fan Coil Unit (FCU)
4/21/2016 DA-4779	0071	\$0			Credit for the Ticket Counter and Glass Door Mock-up
4/4/2016 DA-4779	0065	\$64,624			Hazardous Material Removal in Restrooms 2035 and 2041
4/12/2016 DA-4779	0066	\$0			Correction: Advance Fire Budget Code in CGMP Rev. 03.03-46
4/13/2016 DA-4779	0067	\$3,874			Revised Expansion Joint LAS 1300 Model in W2
4/13/2016 DA-4779	0068	\$10,236			Additional Wall Demolition in Restrooms 2035 and 2041 due to Rusted Stud Framing
4/20/2016 DA-4779	0069	\$20,040			Add/ Relocate J-Boxes and Receptacles in Rooms 1028, 1031, 2035, 2041
4/21/2016 DA-4779	0070	\$24,848			W2 Arrivals Cove Light Deletion and Wall Covering Wall Furr Out
4/28/2016 DA-4779	0071	\$1,592			Replacement of Damaged Acoustic Tiles at BSO
4/28/2016 DA-4779	0072	\$13,098			Arrivals Sector 2, Existing Soffit Framing
4/28/2016 DA-4779	0073	\$279			Paint Yellow Arched Curb Outside EDS Room
4/5/2016 DA-4779	0010	\$76,856			07.31.14 Progress Drawing Set
4/14/2016 DA-4779	0011	\$2,703			SSI CCTV Camera Deletion from ROOM 2509 and Camera Relocation to Room 2031
4/28/2016 DA-4779	0008	(\$3,863)			Hazardous Material Remediation at AHU-015
4/13/2016 DA-4779	0018	\$0			Door 3578 Deletion
4/29/2016 DA-4779	0019	\$0			Removal of Panel 3ELC4A
4/29/2016 DA-4779	0020	\$733			Provide and Install Temp 2x2 Light Fixture

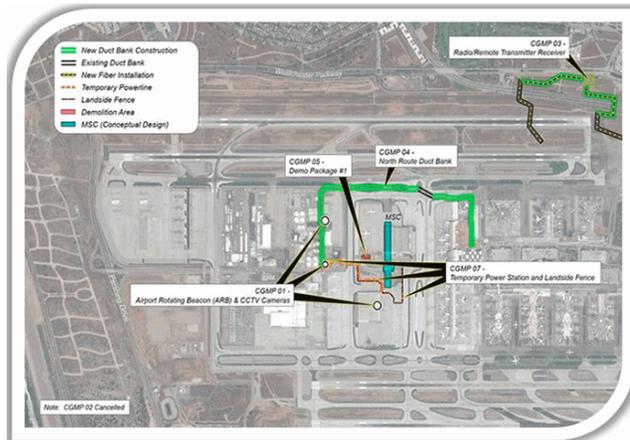
TERMINAL ELEMENT PROJECTS IN DELIVERY

CHANGE ORDERS AS OF: 4/30/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779 - TERMINAL MPOE AND IT ROOM EXPANSION					
4/15/2016 DA-4779	0005		\$637,867		Bulletin 1 Dated August 6, 2015
4/20/2016 DA-4779	0006	\$0			Substitution Request: Pull and Junction Boxes for Electrical Raceways
4/21/2016 DA-4779	0007	\$0			Terminal 4 Room 4113 North Wall Modification
DA-4779- PASSENGER BOARDING BRIDGES RELOCATION					
4/7/2016 DA-4779	0022	\$93,560			Revise Terminal 2 Gate Construction Sequence and Time Extension
4/7/2016 DA-4779	0023	\$0			LADBS Approval Delay for Fixed Walkway Redesign
4/7/2016 DA-4779	0024	\$10,848			Fixed Walkway Redesign Due to Foundation 2nd Redesign
4/19/2016 DA-4779	0025	\$57,950			Redesign and Refabrication of Gate 24A Fixed Walkway
4/4/2016 DA-4779	0029	\$66,345			PBB Foundation Grounding - RFI No.PBB2-0006R3 and PBB2-0013
4/6/2016 DA-4779	0030	\$144,715			Implement PBB and Fixed Walkway Design Changes
4/6/2016 DA-4779	0031	\$0			Revise Terminal 2 Gate Construction Sequence
4/6/2016 DA-4779	0032	\$0			Gate 22 Closure On-Hold (CGMP 04.02)
4/29/2016 DA-4779	0033	\$3,661			Gate 26 Plumbing Corrective Notice for New POC at Eyewash Station
DA-4798 - T-4 CONNECTOR - TURNER					
4/1/2016 DA-4798	0118	\$4,023			Demo Over Pour Concrete Slab from Exterior Hall by Metal Gate
4/4/2016 DA-4798	0119	\$6,646			Upsize Fan Coil Unit, Add Duct Work and Dampers for Existing American Airlines
4/4/2016 DA-4798	0120	\$4,457			TBIT Exit Stair Code Compliance Issues
4/8/2016 DA-4798	0121	\$4,680			Install Two (2) Exit Signs at Level 1 Corridor North of FIS Tunnel
4/8/2016 DA-4798	0122	\$82,086			Restroom Finish and Fixture Upgrade
4/13/2016 DA-4798	0123	\$116,952			Added TSA Duress Buttons and Cameras Changes at the New SSCP
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES					
4/13/2016 DA-4923	0031	\$1,608			PS301A- Dry Standpipe Installation
4/13/2016 DA-4923	0032	\$6,280			PS4015&6 Elevator Machine Room
4/13/2016 DA-4923	0033	\$490			PS601A Level 4 Pedestrian Bridge Existing Light Fixtures
4/13/2016 DA-4923	0034	\$944			PS401A Filler Piece for Ceiling System
4/26/2016 DA-4923	0035	\$23,793			PS 301A Plaster Wall in Stairwell
4/26/2016 DA-4923	0036	\$2,431			Demolition of Fire Sprinkler Line at PS 401a
4/25/2016 DA-4923	0037	\$1,902			PS401 Elevators 5 & 6 Roof Slope

Project Description

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



Recent Project Achievements

The communication ductbank installation and fiber pulling work was completed in March 2016 and the fiber cut-over work commenced in April 2016.

Budget Status

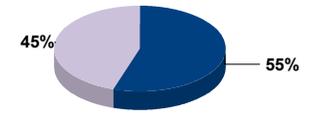
The project is trending on budget. Close-out is underway for CGMPs 01, 04 and 05.

Efforts are proceeding to award the Coast Guard Road project as an additional CGMP. The contractor has submitted a price proposal and the project team is reviewing it.

Schedule Status

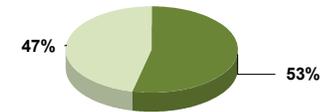
The project is tracking to schedule.

Project Cost



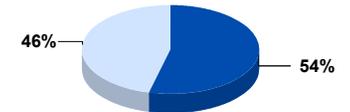
■ Cost To Date:\$38.75 M
 □ Cost Remaining:\$31.71 M
 Total Cost(EAC): \$70.46 M

Construction Cost



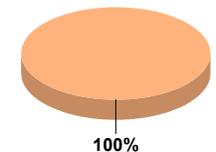
■ Incurred Cost: \$25.82 M
 □ Cost Remaining: \$22.47 M
 Const. Cost Total:\$48.29 M

Construction Duration



■ Days Elapsed: 590
 □ Days Remaining: 507
 Days Total: 1097

Contingency



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

As of: May 1

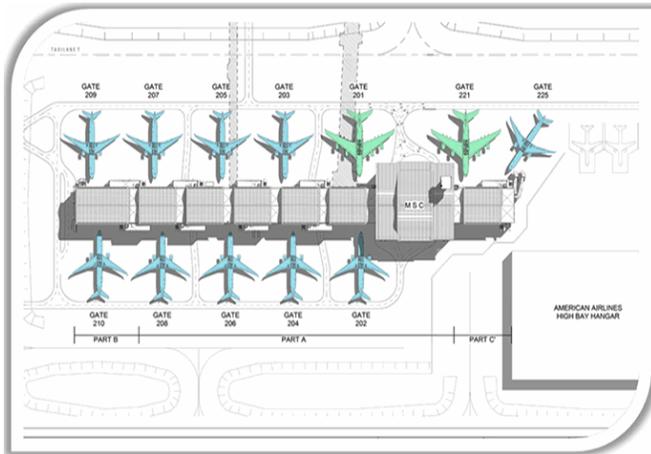
	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - Enabling Project (Construction)				
Issue Administrative Notice To Proceed (NTP)	Started	17-Sep-14		
cGMP #3 - Radio Transmitter Receiver - NTP	Started	10-Mar-15		
cGMP #3 - Radio Transmitter Receiver - FAA Construction/Equipment Installation Complete	Complete		12-Apr-16	
cGMP #3 - Radio Transmitter Receiver - FAA Commissioning/ORD Complete	○		14-Jun-16	
cGMP #6 Communication Fiber Relocation - NTP	Started	2-Oct-15		
cGMP #6 - Communication Fiber Relocation - Substantial Completion	●		29-Jul-16	2
cGMP #7 - Temporary Power and South Landside Fence - NTP	Started	7-Sep-15		
cGMP #7 - Temporary Power and South Landside Fence - Substantial Completion	●		30-Jul-16	1
cGMP #7 - Temporary Power and South Landside Fence - DWP Power Trailer Complete	○		10-Jun-16	
cGMP #7 - Temporary Power and South Landside Fence - DWP Equipment Removal Complete	○		22-Aug-16	

Status	
○ Awaiting NTP	● 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

In April 2016, the Board approved a \$40M appropriation for reimbursement of other city services from DWP, DBS, LAFD and Engineering.

Also in April 2016, the design/build contractor submitted the 60% design packages for early work and the project team is reviewing those submittals.

Budget Status

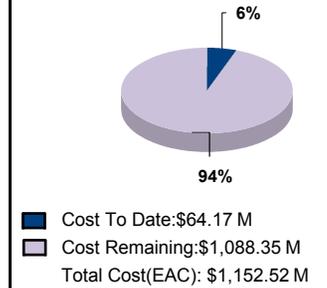
The reconciliation of the contractor's estimates for the 30% design documents is complete. Bidding is underway on the next set of subcontractor buyouts, including: vertical transportation, conveyance, and curtain wall.

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

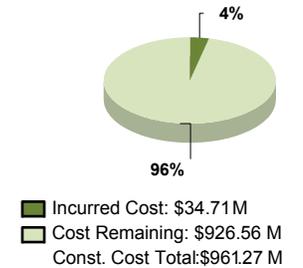
Schedule Status

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

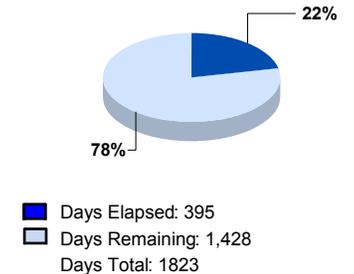
Project Cost



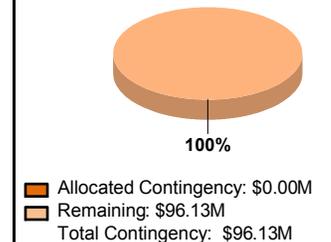
Design/Construction Cost



Design/Construction Duration



Contingency

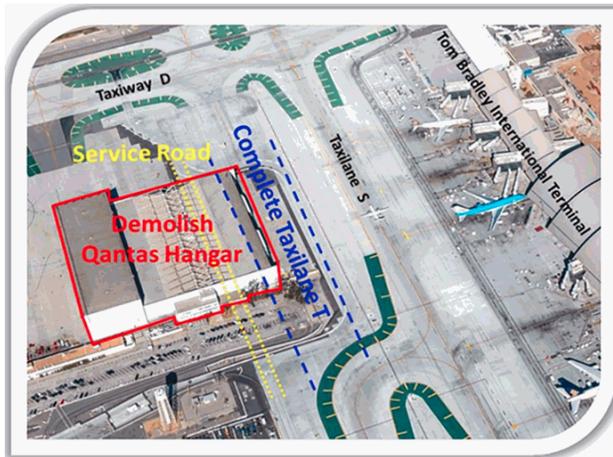


As of: May 1	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - North Gates				
MSC North - NTP Phase 1	Started	1-Apr-15		
MSC North - GMP (60%) - LAWA ADG Approval	○		4-Aug-16	
MSC North - GMP (60%) - BOAC Approval	○		15-Sep-16	
MSC North - NTP Phase 2	●		3-Oct-16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

Project Description

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

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



Recent Project Achievements

In April 2016, the hazardous material abatement of the hangar was completed and demolition of the Airport Rotating Beacon, Guard Post 5 and the Qantas Hangar building commenced.

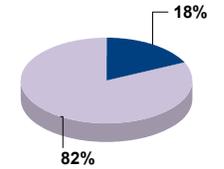
Budget Status

The project is trending on budget.

Schedule Status

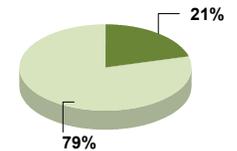
The project is tracking to schedule.

Project Cost



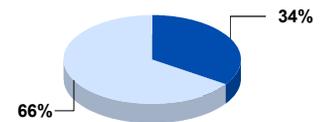
■ Cost To Date: \$4.47 M
 ■ Cost Remaining: \$20.45 M
 Total Cost (EAC): \$24.92 M

Construction Cost



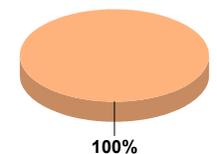
■ Incurred Cost: \$4.05 M
 ■ Cost Remaining: \$15.30 M
 Const. Cost Total: \$19.35 M

Construction Duration



■ Days Elapsed: 114
 ■ Days Remaining: 217
 Days Total: 331

Contingency



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

As of: May 1	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - Qantas Hangar Demolition Project (Construction)				
QANTAS Hangar Demo - NTP	Started	12-Jan-16		
QANTAS Hangar Demo - Phase 2 - Environmental Abatement	Complete	2-Mar-16	30-Apr-16	
QANTAS Hangar Demo - Phase 3 - Demo Utilities / Construct Access Gate (Area A)	Complete	16-Feb-16	16-Apr-16	
QANTAS Hangar Demo - Phase 4 - Hangar Demo Complete	●	13-Apr-16	2-Oct-16	8
QANTAS Hangar Demo - Phase 5 - Miscellaneous Demo Complete	●	17-Mar-16	12-Nov-16	0

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)
	Capital Budget 3						
Active	MSC Enabling Project	74,990	75,982	65,610	38,751	70,457	5,525
Active	MSC North Gates	1,248,650	1,248,650	1,003,948	64,172	1,152,523	96,127
	Subtotal: Capital Budget 3	1,323,640	1,324,632	1,069,558	102,923	1,222,980	101,652
	MSC Element: Total	1,323,640	1,324,632	1,069,558	102,923	1,222,980	101,652

- 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: 4/30/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT						
DA-4924 - MSC NORTH ENABLING PROJECT						
4/18/2016	DA-4924	0008	\$19,975			CGMP 04 - New Ductbank T&M for TEC and Badger
4/25/2016	DA-4924	0009			(\$1,814,036)	CGMP 04 - Budget Reduction for GCs, GRs, Allowances, and Construction Cont.
4/25/2016	DA-4924	0003	(\$110,633)			CGMP 06 - Bulletin #2
4/15/2016	DA-4924	0003		\$310,430		CGMP 07 - Bulletin 03
4/15/2016	DA-4924	0004	\$31,457			CGMP 07 - Fence Line Clarification
4/15/2016	DA-4924	0005	\$13,659			CGMP 07 - Temporary Fence Install to Remove Existing Fence
4/19/2016	DA-4924	0006	\$2,175			CGMP 07 - Telecommunications Product Specifications
4/21/2016	DA-4924	0007	\$5,657			CGMP 07 - Concrete Mix Design
DA-5040 - QANTAS HANGAR DEMO						
4/15/2016	DA-5040	0001	\$0			Administrative Change - Re-Allocation of Allowance 06-01



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 cost of any related non-premises

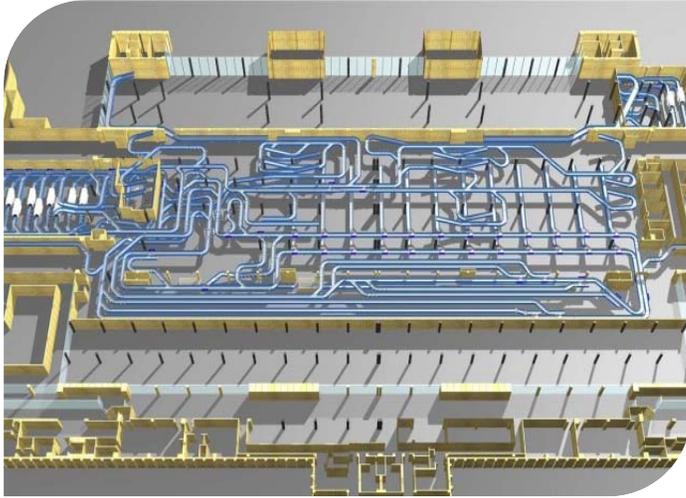
improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each DIP.



Project Description

LAX

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



Project Description

LAX

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



Project Description

LAX

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



Project Description

LAX

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



Project Description

LAX

United Airlines is preparing a major renovation program for Terminal 7 and 8. These renovations include: improvements to the passenger SSCP; the design and implementation of a new inline Checked Baggage Inspection System (CBIS) and baggage sorting system for Terminals 7 and 8; upgraded holdrooms and associated building infrastructure; refurbished arrival/baggage claim area; replacement of the passenger boarding bridges; renovations to airline support office space; and constructing a new premium lounge and support office space.

User's Guide - Budget Reports

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

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

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

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

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

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

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

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	534,638	472,545	430,620	414,737	465,750	6,795
Terminal Element:						
Bradley West Program	2,040,915	2,117,444	2,110,228	2,071,212	2,119,496	(2,052)
Elevator & Escalator Program	270,000	229,678	221,718	187,221	225,727	3,951
Utilities & Landside Element:						
Central Utility Plant Program	423,835	406,121	393,880	390,480	394,408	11,713
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,377	153,377	153,377	153,377	0
CB1-Unallocated Contingency	N/A	39,957	N/A	N/A	0	39,957
Subtotal: Capital Budget 1		3,432,845	3,323,546	3,230,750	3,372,481	60,364
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	42,033	(392)
Terminal Element	431,536	434,911	382,237	244,673	419,003	15,908
Utilities & Landside Element	101,642	121,211	114,480	107,103	117,520	3,691
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	34,239	N/A	N/A	0	34,239
Subtotal: Capital Budget 2		633,126	539,482	394,541	579,680	53,446
Capital Budget 3						
Airside Element	400,245	400,245	328,752	160,933	367,826	32,419
Terminal Element	1,620	22,172	29,728	5,666	35,462	(13,290)
Utilities & Landside Element	51,501	55,290	46,509	35,223	51,302	3,988
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,069,558	102,923	1,222,980	101,652
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0
Subtotal: Capital Budget 3		1,802,339	1,474,547	304,745	1,677,570	124,769
Projects in Development	N/A	N/A	3,410	2,257	N/A	N/A
Report Total		5,868,310	5,340,985	3,932,293	5,629,731	N/A

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

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

SUBCONTRACTOR UTILIZATION SUMMARY REPORT			Achieved Participation to Date*			Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<u>SBE PROCURED CONTRACTS</u>						
AVB Management Partners Joint Venture	DA-4834	20.00%	38.40%	N/A	N/A	
Griffith/Coffman Joint Venture	DA-4925	16.31%	17.85%	N/A	N/A	
Hill/APSI Joint Venture	DA-4828	20.00%	30.00%	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	100.00%	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	18.00%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	35.60%	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	26.00%	N/A	N/A	
Steve Bubalo Construction Co	DA-4926	100.00%	100.00%	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	20.40%	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	18.24%	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	100.00%	N/A	N/A	
<u>DBE PROCURED CONTRACTS</u>						
Atkins	DA-4515	24.00%	N/A	23.63%	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	N/A	3.80%	N/A	See Note 1
Fentress Architects	DA-4274	13.75%	N/A	17.79%	N/A	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	13.61%	N/A	
Turner Construction Company	DA-4798	15.00%	N/A	2.23%	N/A	See Note 2
Griffith-Coffman JV	DA-5009	4.46%	N/A	0.15%	N/A	See Note 1

Notes:

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

SUBCONTRACTOR UTILIZATION SUMMARY REPORT

Achieved Participation to Date*

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