

Planning & Development Group

Executive Management Program Status Report

August 31, 2016



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COMMONLY USED ACRONYMS

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



Purpose

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

Airside Element

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





Utilities and Landside Element

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

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



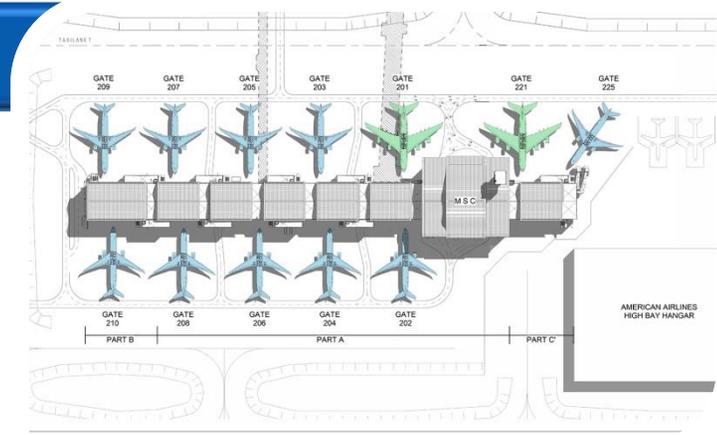
Terminal Element

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

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

MSC Element

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





Tenant Improvements Element

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

User's Guide – Project Status Section

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

Projects in Delivery

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

Projects in Development

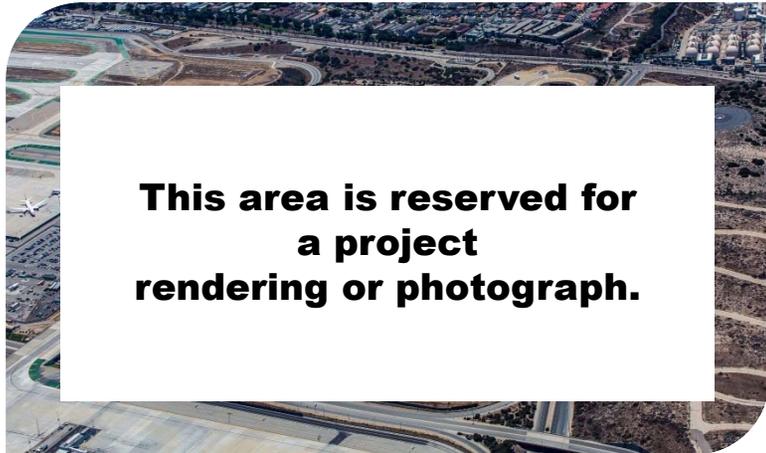
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

Projects in Planning

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

Project Description

The narrative provides a summary overview of the project scope.



Recent Project Achievements

➤ This section highlights project achievements during the reporting period.

Budget Status

This section discusses the project's budget performance.

Schedule Status

The section discusses the project's schedule performance.

Project Cost

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

Construction Cost

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

Construction Duration

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

Contingency

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

As of: November 1, 2015

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

*Costs are rounded off to the nearest dollar

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

Project Description

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

Recent Project Achievements

During August 2016, the contractor completed the new Taxiway B17 at Taxiway B and completed the 4.8 kV LADWP ductbank and meter relocation work.

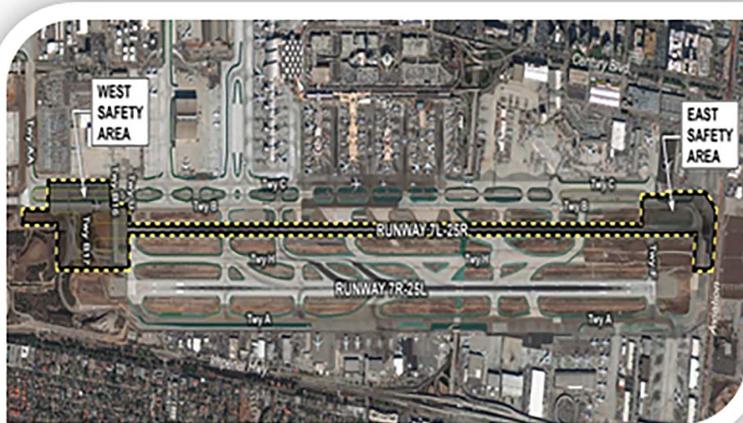
The contractor commenced work on Taxiway B between Taxiways F and J.

Budget Status

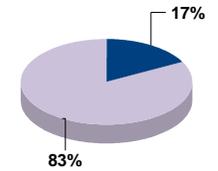
The project is trending on budget. A new FAA Grant was received which will partially fund the pavement rehabilitation portion work.

Schedule Status

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

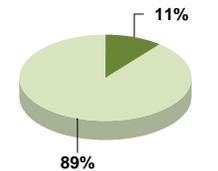


Project Cost



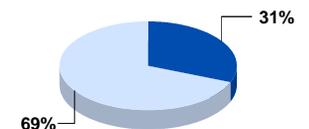
Cost To Date: \$26.00M
Cost Remaining: \$125.20M
Total Cost (EAC): \$151.20M

Construction Cost



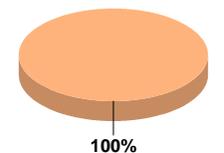
Incurred Cost: \$12.15M
Cost Remaining: \$99.92M
Const. Cost Total: \$112.07M

Construction Duration



Days Elapsed: 205
Days Remaining: 454
Days Total: 659

Contingency



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

As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation (Construction)				
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Construction NTP	Started	8-Feb-16		
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Substantial Completion	●		11-Sep-17	-7

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

Project Description

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

Recent Project Achievements

During August 2016, the contractor completed final Portland Concrete Cement (PCC) paving at Taxiway's CC and DD. Work continues with shoulder and Jet Blast Pad construction.

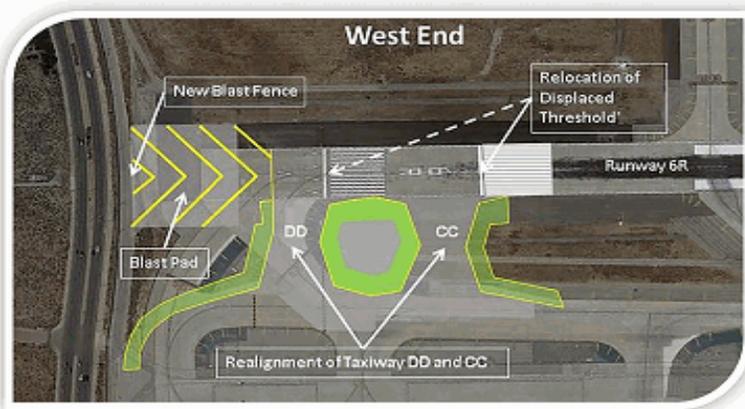
The contractor also completed the Medium Intensity Approach Lighting System (MALSR) stations located in the El Segundo Dunes west of Pershing Drive.

Budget Status

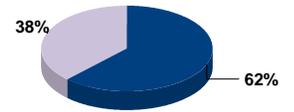
The project is trending on budget.

Schedule Status

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

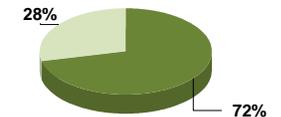


Project Cost



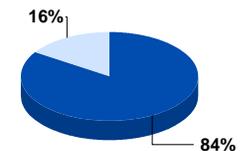
■ Cost To Date: \$43.42M
 ■ Cost Remaining: \$26.26M
 Total Cost(EAC): \$69.68M

Construction Cost



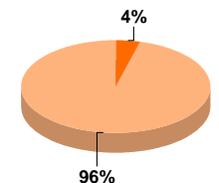
■ Incurred Cost: \$32.69M
 ■ Cost Remaining: \$13.02M
 Const. Cost Total: \$45.71M

Construction Duration



■ Days Elapsed: 380
 ■ Days Remaining: 72
 Days Total: 452

Contingency



■ Allocated Contingency: \$0.22M
 ■ Remaining: \$5.08M
 Total Contingency: \$5.30M

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



Taxiway C14 Construction

LAX

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

Taxiway T-Phase 2

LAX

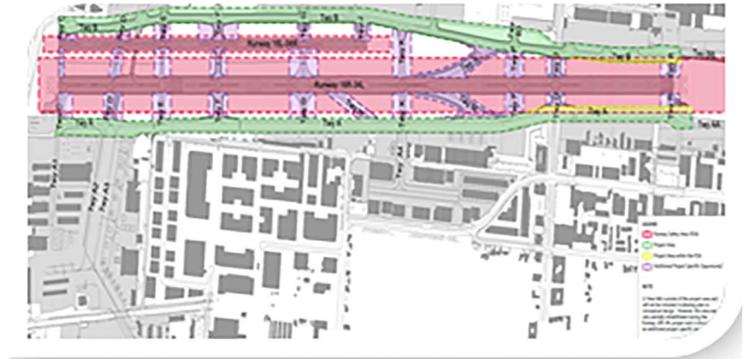
The Taxiway T-Phase 2 work includes the construction of the remaining northern segment from Taxiway D to Taxiway T-1 to complete the full crossing Taxiway T project. The budget for this work is already approved and included within the Taxiway T Program. Note that the enabling Qantas Hangar Demolition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



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

VNY

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



(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Closed	Taxilane 'S'	174,980	162,053	162,053	162,053	162,053	0
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	16,527	33,484	730	432	30,969	2,515
Active	Qantas Hangar Demolition ⁽³⁾	27,758	27,758	20,740	12,499	23,289	4,469
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
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
Subtotal: Capital Budget 1		534,638	471,105	431,333	422,794	464,121	6,984
Capital Budget 2							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,065	0
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	41,641	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.
 3. The project status report is provided within the MSC Element.

(dollars in thousands)							
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	134,041	25,999	151,199	11,952
Close-out	West Aircraft Maintenance Area	100,654	100,654	89,310	79,107	94,830	5,823
Close-out	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	16,881	16,693	17,525	6,220
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	31,248	30,622	31,929	8,443
Active	Runway 6R-24L Safety Area Improvements	72,324	72,324	60,920	43,418	69,682	2,642
Subtotal: Capital Budget 3		400,245	400,245	332,400	195,839	365,165	35,080
Airside Element: Total		986,304	912,991	805,374	660,274	870,927	42,064

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

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

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

AIRSIDE ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 8/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT						
C-A023A - RUNWAY 6R-24L SAFETY AREA IMPROVEMENT						
8/9/2016	DA-5009	0006	\$2,306			Removal of abandoned sewer line, Investigate unforeseen water handhole / valve and 50% pay factor for PCC in Lane 31.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

CTA - Landside Accessibility Improvements - Phase 2

Project Description

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



Recent Project Achievements

Through August 2016, 67% of the planned improvements are complete.

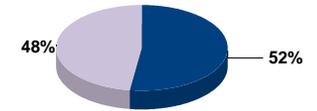
Budget Status

This project is trending to budget.

Schedule Status

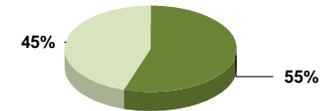
The project is tracking to schedule.

Project Cost



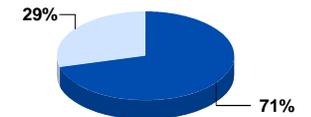
■ Cost To Date: \$3.53M
 ■ Cost Remaining: \$3.24M
 Total Cost (EAC): \$6.77M

Construction Cost



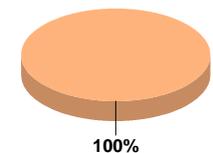
■ Incurred Cost: \$3.02M
 ■ Cost Remaining: \$2.48M
 Const. Cost Total: \$5.50M

Construction Duration



■ Days Elapsed: 626
 ■ Days Remaining: 259
 Days Total: 885

Contingency



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

As of: August 31

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

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

Project Description

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

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



Recent Project Achievements

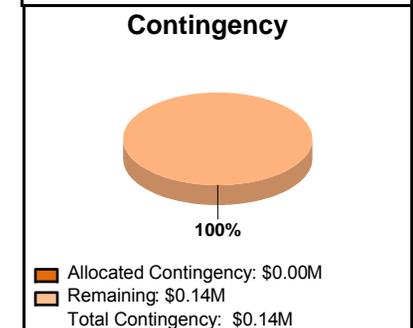
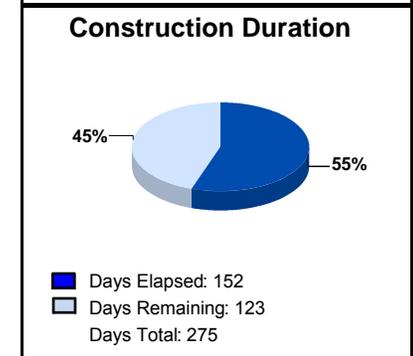
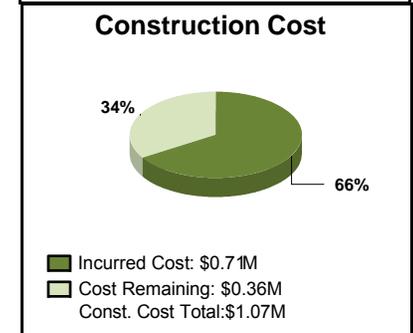
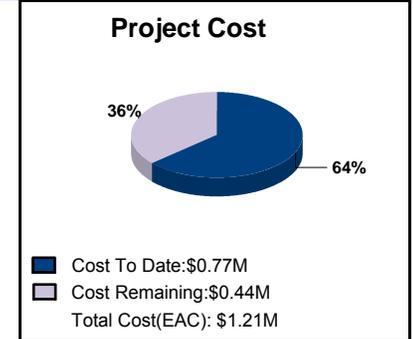
The bus depot building is open to the public. Through August 2016, the contractor continued clearing punchlist items related to the exterior ADA upgrades.

Budget Status

The bus depot building portion of the work has been completed. The contractor identified defective sub-flooring within the building which had to be replaced. This unforeseen condition caused a temporary negative variance. Staff have initiated the administrative process required to increase the budget to resolve this negative variance. Staff are also evaluating the potential budget impact of the LADBS corrections for the Bus Shelter work.

Schedule Status

The ADA work is complete and the project team is working to complete the punch list work. The bus shelter work is scheduled to begin by October 2016.



As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
Lot C Improvements (Construction)				
Lot C Improvements - Bus Shelter - Construction NTP	(Note: The ADA work is complete.)	Started	11-Mar-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 August 2016, the contractor completed 90% of the permeable concrete pavement at Post 23, the last post.

Budget Status

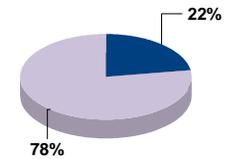
The project is trending on budget.

Schedule Status

The project is tracking to schedule.

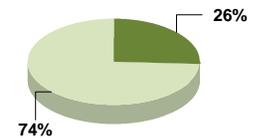


Project Cost



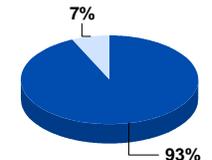
Cost To Date: \$0.98M
Cost Remaining: \$3.39M
Total Cost(EAC): \$4.37M

Construction Cost



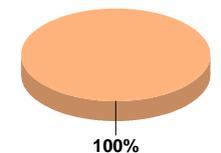
Incurred Cost: \$0.82M
Cost Remaining: \$2.37M
Const. Cost Total: \$3.19M

Construction Duration



Days Elapsed: 322
Days Remaining: 24
Days Total: 346

Contingency



Allocated Contingency: \$0.00M
Remaining: \$0.33M
Total Contingency: \$0.33M

As of: August 31

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

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

CTA Departure Level Security Bollards

Project Description

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

Recent Project Achievements

During August 2016, LAWA issued General Services Division (GSD) the NTP for the prefabricated planter procurement. These prefabricated planters will be used at four locations where bollards cannot be installed.

Budget Status

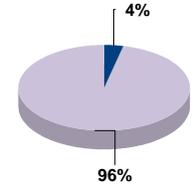
The project is trending on budget.

Schedule Status

The project is tracking to schedule. Staff will confer with Airport Police and Operations representatives to discuss the overall schedule and bollard placement.

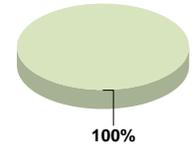


Project Cost



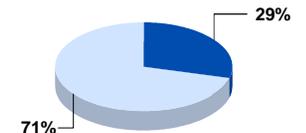
■ Cost To Date:\$0.18M
■ Cost Remaining:\$4.92M
Total Cost(EAC): \$5.10M

Construction Cost



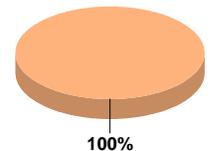
■ Incurred Cost: \$0.00M
■ Cost Remaining: \$3.71M
Const. Cost Total:\$3.71M

Construction Duration



■ Days Elapsed: 113
■ Days Remaining: 275
Days Total: 388

Contingency



■ Allocated Contingency: \$0.00M
■ Remaining: \$0.56M
Total Contingency: \$0.56M

As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
CTA Departure Level Security Bollards (Construction)				
CTA Departure Level Security Bollards - Procurement NTP	Started	10-May-16		
CTA Departure Level Security Bollards - Construction NTP	○	7-Sep-16		
CTA Departure Level Security Bollards - Substantial Completion	○		1-Jun-17	

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Imperial Cargo Complex Water Main Replacement

Project Description

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

Recent Project Achievements

Through August 2016, the contractor completed the trenching, pipe installation and backfill work on 1,500 linear feet of the 5,500 linear feet project total.

Budget Status

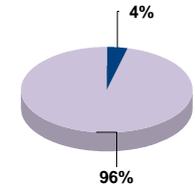
This project is trending to budget.

Schedule Status

The project is tracking to schedule.

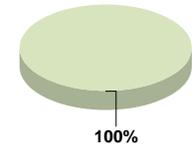


Project Cost



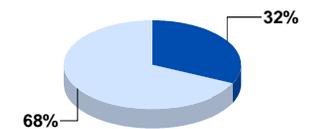
Cost To Date:\$0.36M
Cost Remaining:\$9.18M
Total Cost(EAC): \$9.55M

Construction Cost



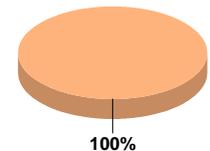
Incurred Cost: \$0.00M
Cost Remaining: \$6.43M
Const. Cost Total:\$6.43M

Construction Duration



Days Elapsed: 85
Days Remaining: 181
Days Total: 266

Contingency



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

As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
Imperial Cargo Water Main (Construction)				
Imperial Cargo Water Main - Construction NTP	Started	7-Jun-16		
Imperial Cargo Water Main - Substantial Completion	●		27-Feb-17	0
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time ● Requires Mitigation				

FLSS Replacement - Child Care Center & Telecommunication Building

Project Description

This project upgrades the existing Fire Alarm Systems in the Telecommunications Building and Child Development Center at Los Angeles International Airport (LAX) to a fully functional, code compliant system. The scope of work includes removal and replacement of existing Fire Alarm Control Panels (FACPs), Fire Alarm Annunciator Panels, and all notification and initiating devices with new addressable devices. The FACP in the Telecomm. Building is to be relocated from the AP Dispatch Room to the main lobby.

Recent Project Achievements

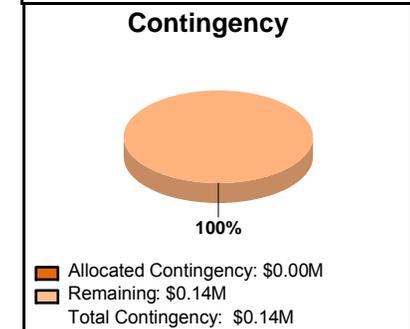
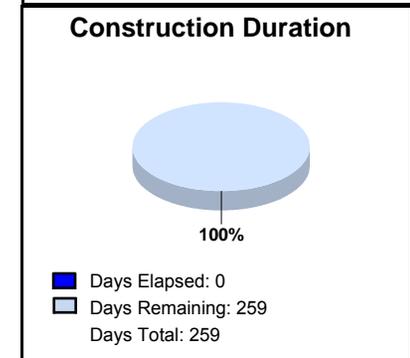
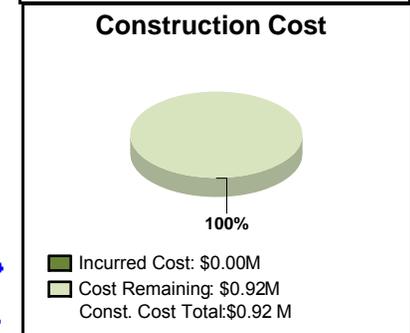
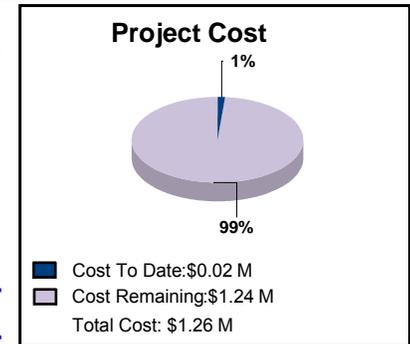
The Board awarded the construction contract on July 20, 2016 and the project team conducted the pre-construction meeting on August 11, 2016.

Budget Status

This project is trending to budget.

Schedule Status

The project is tracking to schedule.



As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
FLSS Replacement - Child Care Center & Telecommunications Building (Construction)				
FLSS Replacement - Child Care Center & Telecommunications Building - Construction NTP	○	16-Sep-16		
FLSS Replacement - Child Care Center & Telecommunications Building - Substantial Completion	○		2-Jun-17	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

Roofing Replacement - Support Facilities Phase 3

Project Description

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

Recent Project Achievements

During August 2016, the administrative process to initiate this third phase was completed and Maintenance Services Division was notified.

Budget Status

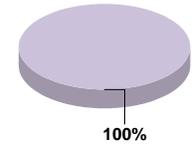
This project is trending to budget.

Schedule Status

The project is tracking to schedule.

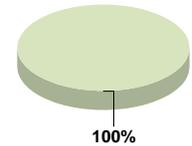


Project Cost



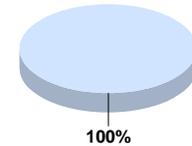
Cost To Date: \$0.00 M
Cost Remaining: \$0.76 M
Total Cost: \$0.76 M

Construction Cost



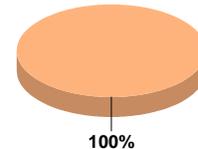
Incurred Cost: \$0.00M
Cost Remaining: \$0.73M
Const. Cost Total: \$0.73 M

Construction Duration



Days Elapsed: 0
Days Remaining: 183
Days Total: 183

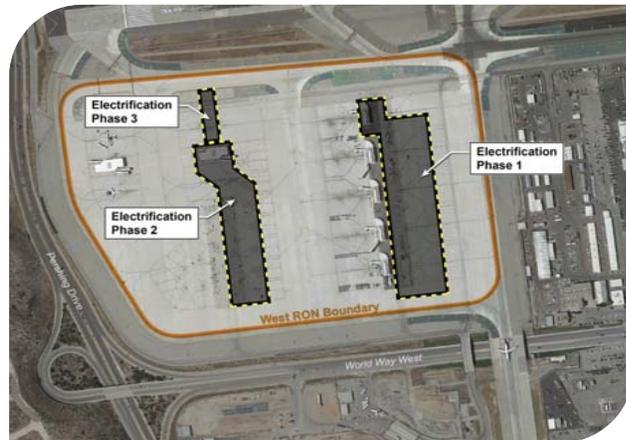
Contingency



Allocated Contingency: \$0.00M
Remaining: \$0.07M
Total Contingency: \$0.07M

As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
Roofing Replacement (Support Facilities) - Phase 3 (Construction)				
Roofing Replacement (Support Facilities) - Phase 3 - Construction NTP	●	1-Oct-16		
Roofing Replacement (Support Facilities) - Phase 3 - Substantial Completion	●		1-Apr-17	0

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



RON West Electrification Project

LAX

This project 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, resulting in emission reductions.

The project was advertised for bids on May 23, 2016. The low bidder was identified and certified and the Board awarded the construction contract on August 18, 2016.

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

LAX

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





North Central Outfall Sewer (NCOS) Connection

LAX

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

ADA Improvements - Phase 3

LAX

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





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 (UST), all underground fuel piping, the original wastewater pretreatment system and remaining motor control and electrical panels. New infrastructure will include Above Ground Storage Tank (AST) for jet fuel, waste fuel, water storage and a wastewater pretreatment system. New electrical panels and a new controls system will also be installed.

LAX Lighting 1 Underground Storage Tank (UST) Removal

LAX

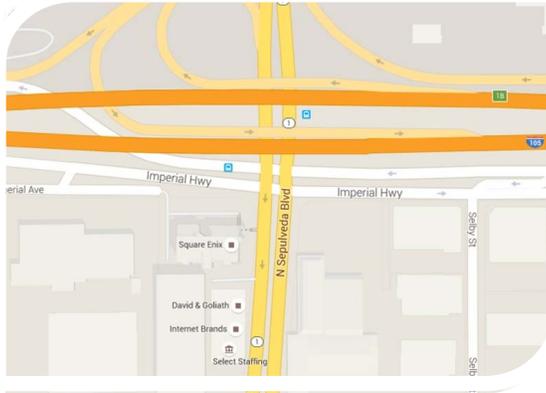
This project will remove all infrastructure associated with the existing 3,000-gallon diesel fuel UST system and replace it with an AST fuel system. In addition, the capacity of the fuel system will be expanded to accommodate needs for an emergency or supplemental diesel fuel supply for other airport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



Bradley West Off-Airport Traffic Mitigation - Landside

LAX

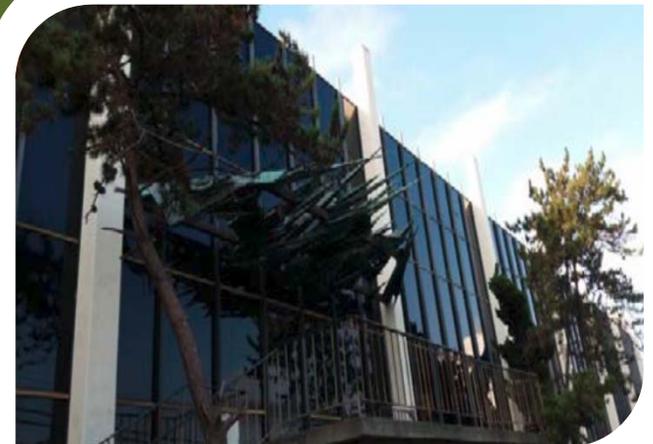
This project will add a second northbound right turn lane on Sepulveda Boulevard at eastbound Imperial Highway in order to comply with the EIR for the Bradley West Project. This project will also implement similar improvements at the intersection of eastbound Arbor Vitae at Aviation Boulevard.

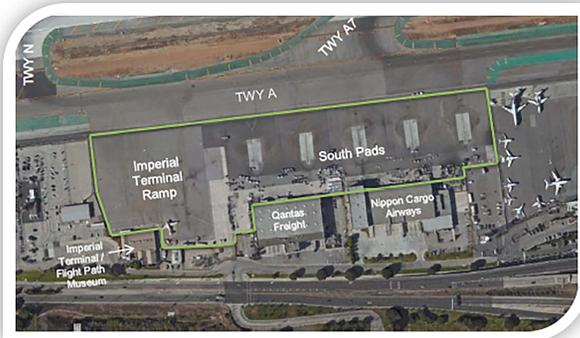


Continental G.O. Building Demolition

LAX

The goal of this project is to demolish the former Continental Airlines General Office (GO) Building. The scope of work includes hazardous material abatement, rectifying utilities serving adjacent facilities that are interconnected with utilities within the GO Building, and constructing new exterior wall skin in locations where removal of the GO building will result in exposing walls of adjacent and connected buildings.





South Pads and Imperial Electrification

LAX

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

LAX Maintenance Yard Underground Storage Tank (UST) Removal

LAX

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





VNY Jet Center Underground Storage Tank (UST) Removal

VNY

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



CTA Exterior Pedestrian Wayfinding and Signage Project

LAX

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

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

LAX

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



Secured Area Access Post -Westside

LAX

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



Manchester Square / Belford Demolition - Phase 3

LAX

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





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

LAX

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

7300 World Way West - Electrical Switchgear

LAX

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



**7701 Woodley Ave. - Building 901
Switchgear Upgrade**

VNY

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



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

AS OF: 8/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Central Utility Plant Program							
Close-out	Central Utility Plant	423,835	402,121	393,110	393,090	393,616	8,505
Subtotal: Central Utility Plant Program		423,835	402,121	393,110	393,090	393,616	8,505
Infrastructure Program							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
Subtotal: Infrastructure Program		8,175	13,723	13,723	13,723	13,723	0
Subtotal: Capital Budget 1		432,010	415,844	406,833	406,813	407,339	8,505
Capital Budget 2							
Landside Program							
Close-out	New Face of CTA – Phase 2	70,528	75,651	71,572	69,134	73,055	2,596
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,509	32,743	35,343	99
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: 8/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Closed	Jenny Lot Site Modifications	7,233	6,729	6,729	6,729	6,729	0
	Subtotal: Landside Program	101,642	121,211	116,199	111,995	118,516	2,695
	Subtotal: Capital Budget 2	101,642	121,211	116,199	111,995	118,516	2,695
	Capital Budget 3						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	865	865	865	1,076
Close-out	Orange Line Busway (FlyAway Site)	1,059	1,059	562	446	565	495
Close-out	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	26,822	25,835	22,194	24,649	2,173
Close-out	Taxi Holding Lot Relocation	8,213	8,213	9,298	8,340	9,360	(1,147)
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,006	3,529	6,769	575
Close-out	Airport Police Dispatch Remodel	1,113	1,113	889	889	889	224
Close-out	Building Roof Replacement - Phase II ⁽³⁾	2,787	2,787	2,237	2,237	2,237	550
Active	Lot C Improvements	946	946	1,154	772	1,215	(269)
Active	Construction Access Gates 21, 23 and 236	4,911	4,911	3,718	982	4,371	540
Close-out	VNY Land Improvements - Building Demo	154	154	124	90	124	30
Active	CTA Departure Level Security Bollards	5,657	5,657	3,890	179	5,100	557
Active	Imperial Cargo Complex Water Main Replacement	9,545	9,545	6,943	363	8,903	643
Active	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	983	18	1,256	137
Active	Roofing Replacement - Support Facilities Phase 3	832	832	727	0	759	73
	Subtotal: Capital Budget 3	68,928	72,717	63,231	40,904	67,062	5,657
	Utilities & Landside Element: Total	602,580	609,772	586,263	559,712	592,917	16,857

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	RON West Electrification Project	9,732	TBD	733	254	TBD	TBD
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 (Phases 1 and 2)	8,400	TBD	19	18	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	4,000	TBD	1,007	672	TBD	TBD
	ADA Improvements - Phase 3	1,694	TBD	67	0	TBD	TBD
	Fire Drill Training Facility Recommissioning	4,000	TBD	507	117	TBD	TBD
	LAX Lighting 1 Underground Storage Tank (UST) Removal	1,748	TBD	0	0	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside <ul style="list-style-type: none"> • Sepulveda Boulevard at Imperial Highway • Arbor Vitae at Aviation Boulevard 	2,991	TBD	275	62	TBD	TBD
	Continental G.O. Building Demolition	24,000	TBD	291	54	TBD	TBD
	South Pads and Imperial Electrification	4,800	TBD	0	0	TBD	TBD
	LAX Maintenance Yard Underground Storage Tank (UST) Removal	3,744	TBD	0	0	TBD	TBD
	VNY Jet Center Underground Storage Tank (UST) Removal	697	TBD	39	4	TBD	TBD
Utilities & Landside Element: Projects in Development							
		65,806	TBD	2,938	1,181	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.

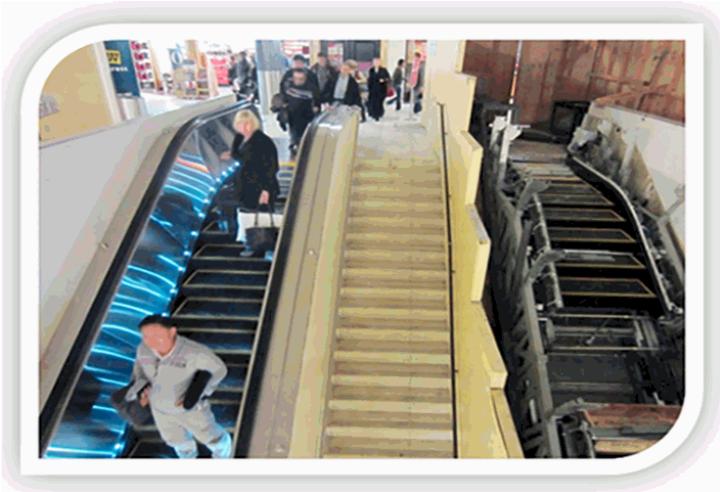
UTILITIES & LANDSIDE ELEMENT CHANGE ORDERS

AS OF: 8/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT						
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES (DA-4923)						
8/1/2016	DA-4923	0050	\$13,690			PS301a Level 4 Pedestrian Tunnel
8/10/2016	DA-4923	0051	\$16,562			Added Access Panel and Galvanized Screen at New Elevator Towers at PS 301 and PS 401
8/17/2016	DA-4923	0052	\$9,026			PS301a Lighting Power Conflict
8/19/2016	DA-4923	0053	\$32,017			PS401a, PS401b & PS401c Plumbing Correction Notice
8/23/2016	DA-4923	0054	\$111,892			Connection Method for FX1, FX1a and FX2
8/30/2016	DA-4923	0055	\$8,128			PS601B Free Standing Bulletin Board Total Height
DA-4879 - NF2, SLR, WWS PROJECT (DA-4879)						
8/1/2016	DA-4879	0099	\$61,743			SLR - Hinge 90 Concrete Spall Repair
8/3/2016	DA-4879	0100	\$49,385			NFCTA - Loose Circuit Breaker at PC-4B
8/19/2016	DA-4879	0101	\$1,004			NF2 - Feeder Split Bolt Connector for 350MCM and 500MCM
8/19/2016	DA-4879	0102	\$3,129			SLR - Threshold Plate at T4 Hinge 136
8/29/2016	DA-4879	0103	\$8,549			SLR - Openings at Bridge Joints
8/29/2016	DA-4879	0104	\$45,462			NFCTA - ETC Control Cable
8/29/2016	DA-4879	0105	\$6,120			NF2 - Terminal 7 Threshold

Project Description

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



Recent Project Achievements

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

For Priority No. 4 Parking Garage Replacements, the contractor completed 2 units in August 2016, specifically a total of 8 units are complete and returned to service. Another 9 units are under construction.

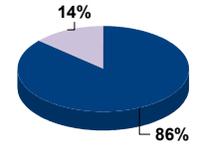
Budget Status

The project is trending on budget.

Schedule Status

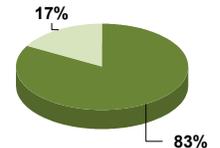
The project is trending 4-months behind schedule, due to procurement issues and restrictions based on LAWA's operational concerns. The project team is reviewing the TIAs and working with the contractor to mitigate the impact. The contractor is also working with the exterior metal panel supplier to negotiate an accelerated delivery time.

Project Cost



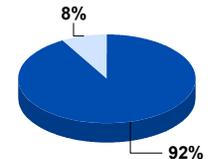
■ Cost To Date:\$207.87M
 ■ Cost Remaining:\$33.08M
 Total Cost(EAC): \$240.95M

Construction Cost



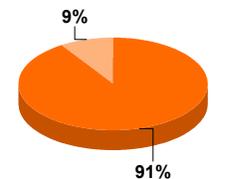
■ Incurred Cost: \$160.73M
 ■ Cost Remaining: \$32.75M
 Const. Cost Total:\$193.49M

Construction Duration



■ Days Elapsed: 2,624
 ■ Days Remaining: 241
 Days Total: 2,865

Contingency



■ Allocated Contingency: \$58.92M
 ■ Remaining: \$5.91M
 Total Contingency: \$64.83M

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

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

Project Description

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

Recent Project Achievements

During August 2016, the contractor completed refurbishment work on the final 2 PBBs and completed the operational testing. Installation at Gate 25 is anticipated to begin in September 2016.

Budget Status

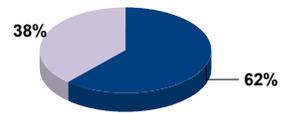
The project is trending on budget and currently has surplus contingency.

Schedule Status

The contractor is reporting a 122-day delay with the work at Gates 25 and 27, due to underground utilities issues at Gate 24A coupled with an Airline and LAWA Operations request to suspend construction. The project team is reviewing the TIA.

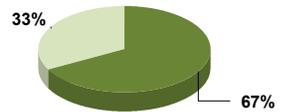


Project Cost



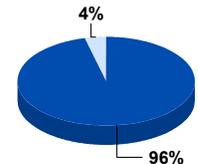
Cost To Date: \$15.51M
Cost Remaining: \$9.68M
Total Cost (EAC): \$25.19M

Construction Cost



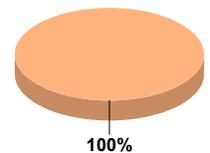
Incurred Cost: \$11.75M
Cost Remaining: \$5.71M
Const. Cost Total: \$17.46M

Construction Duration



Days Elapsed: 1,086
Days Remaining: 43
Days Total: 1,129

Contingency



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

As of: August 31

	Status	Start Date	Completion Date	Variance to BL Finish
Passenger Boarding Bridge Relocation (Construction)				
Passenger Boarding Bridge Relocation - Phase 3 (Gates 24, 25, 27) - Construction NTP	Started	21-Aug-15		
Passenger Boarding Bridge Relocation - Phase 3 (Gates 24, 25, 27) - Substantial Completion	●		11-Feb-17	-122

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

Through August 2016, started commissioning process of the HVAC and IT Systems. The final inspection is in progress. In Terminal 7, wall framing commenced for Rooms 7128 and 7130.

Budget Status

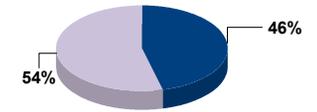
The project is trending on budget.

Schedule Status

The project is tracking to schedule.

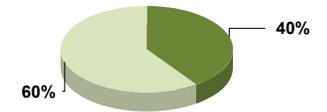


Project Cost



■ Cost To Date: \$13.05M
 ■ Cost Remaining: \$15.23M
 Total Cost(EAC): \$28.28M

Construction Cost



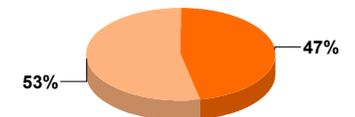
■ Incurred Cost: \$8.01M
 ■ Cost Remaining: \$11.82M
 Const. Cost Total: \$19.83M

Construction Duration



■ Days Elapsed: 460
 ■ Days Remaining: 271
 Days Total: 731

Contingency



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

As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
Terminal MPOE and IT Room Expansion (Construction)				
Terminal MPOE and IT Room Expansion - Construction NTP	Started	29-May-15		
Terminal MPOE and IT Room Expansion - Substantial Completion	●		12-Jun-17	0

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 Nursing Rooms and Pet Relief areas. Currently, staff is working on Uninterruptable Power Supplies (UPS) to the Explosive Detection System (EDS) equipment in Terminals 5, 6 and TBIT. Future equipment installations will include the UPS requirement.



Recent Project Achievements

In August 2016, the contractor completed work on the Pet Relief areas.

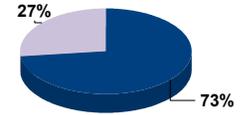
Budget Status

The project completed on budget.

Schedule Status

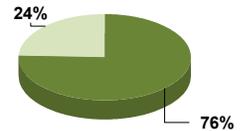
The project completed on August 10, 2016.

Project Cost



Cost To Date: \$1.18M
Cost Remaining: \$0.44M
Total Cost(EAC): \$1.62M

Construction Cost

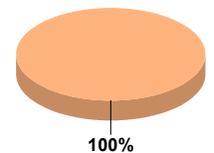


Incurring Cost: \$0.91M
Cost Remaining: \$0.29M
Const. Cost Total: \$1.21M

Construction Duration

The project completed on August 10, 2016.

Contingency



Allocated Contingency: \$0.00M
Remaining: \$0.34M
Total Contingency: \$0.34M

As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
Terminal Wide Improvements (Construction)				
Terminal Wide Improvements - Nursing Rooms & Pet Relief Areas - Construction NTP	Started	23-Jul-15		
Terminal Wide Improvements - Nursing Rooms & Pet Relief Areas - Substantial Completion	Complete		10-Aug-16	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

Terminal Fire Life Safety (FLS) System Improvements

Project Description

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

Recent Project Achievements

Through August 2016, the contractor completed the 60% design for the Fire Life Safety Improvements and the project team will review the drawings through September 2016.

Budget Status

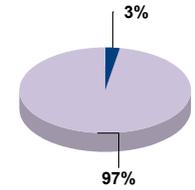
Project is trending on budget.

Schedule Status

The project is tracking on schedule.

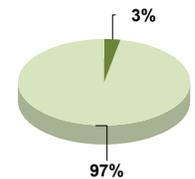


Project Cost



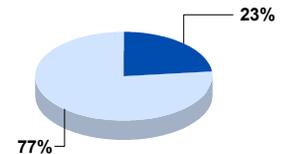
Cost To Date:\$0.40M
Cost Remaining:\$13.65M
Total Cost(EAC): \$14.05M

Construction Cost



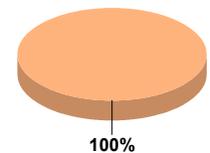
Incurred Cost: \$0.33M
Cost Remaining: \$10.55M
Const. Cost Total:\$10.88M

Design/Const. Duration



Days Elapsed: 142
Days Remaining: 465
Days Total: 607

Contingency



Allocated Contingency: \$0.00M
Remaining: \$1.08M
Total Contingency: \$1.08M

As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
Terminal Fire Life Safety (FLS) System Improvements (Construction)				
Terminal Fire Life Safety (FLS) System Improvements - Construction NTP	Started	11-Apr-16		
Terminal Fire Life Safety (FLS) System Improvements - Substantial Completion	●		8-Oct-17	0

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

Project Description

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

Recent Project Achievements

Through August 2016, the contractor performed operational and maintenance training activities related to the AHU Replacement work in Rooms 4503 and 4523 and anticipates substantial completion for that milestone in September 2016.

Budget Status

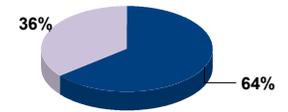
The project is trending on budget.

Schedule Status

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

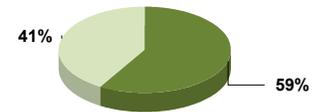


Project Cost



■ Cost To Date: \$118.83M
 □ Cost Remaining: \$66.33M
 Total Cost (EAC): \$185.16M

Construction Cost



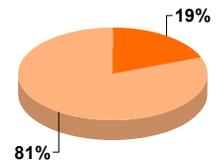
■ Incurred Cost: \$91.13M
 □ Cost Remaining: \$64.36M
 Const. Cost Total: \$155.49M

Construction Duration



■ Days Elapsed: 940
 □ Days Remaining: 492
 Days Total: 1,432

Contingency



■ Allocated Contingency: \$2.88M
 □ Remaining: \$12.10M
 Total Contingency: \$14.98M

As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 2 Improvement Program (Construction)				
T2 Finishes - Milestone 3c - Atrium Restrooms Complete	●		26-Sep-16	-58
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●		30-Mar-17	-107
T2 AHU Replacement - Milestone 2 Rm 4503 and 4521	●		19-Sep-16	51
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●		30-Jan-17	17
T2 SSCP - Construction NTP	Started	15-Jul-15		
T2 SSCP - Substantial Completion	●		5-Jan-17	-175
T2 Systems - Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●		2-Sep-16	-420
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		17-Oct-17	-553
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		31-Oct-17	-106
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		19-Apr-18	-105

Status Legend:

- Awaiting NTP
- Target Milestone
- 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

In August 2016, the contractor completed work in all areas.

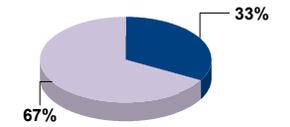
Budget Status

The project completed on budget.

Schedule Status

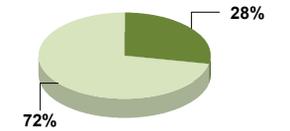
The project completed on August 5, 2016.

Project Cost



■ Cost To Date:\$1.88M
 ■ Cost Remaining:\$3.82M
 Total Cost(EAC): \$5.70M

Construction Cost

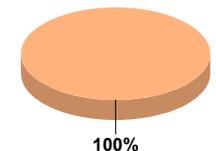


■ Incurred Cost: \$1.17M
 ■ Cost Remaining: \$2.99M
 Const. Cost Total:\$4.16M

Construction Duration

The project completed on August 5, 2016.

Contingency



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

As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 3 Improvements (Construction)				
Terminal 3 Improvements - Construction NTP	Started	9-Jun-15		
Terminal 3 Improvements - Substantial Completion	Complete		5-Aug-16	0
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

Project Description

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



Recent Project Achievements

Through August 2016, the contractor continued working to complete the contracted work items and anticipates receiving substantial completion in September 2016.

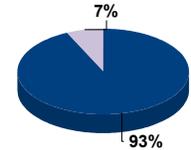
Budget Status

The project is trending on budget.

Schedule Status

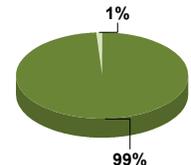
The project schedule was impacted by the discovery of unknown utilities which necessitated re-designing the foundation in the landside area. The contractor is working on the remaining items and expects to achieve substantial completion by September 7, 2016.

Project Cost



Cost To Date: \$106.32 M
Cost Remaining: \$7.87 M
Total Cost: \$114.20 M

Construction Cost

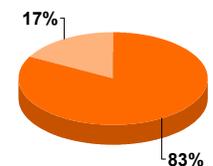


Incurred Cost: \$91.54M
Cost Remaining: \$1.07M
Const. Cost Total: \$92.60 M

Construction Duration

**Time Extension
being processed**

Contingency



Allocated Contingency: \$10.31M
Remaining: \$2.15M
Total Contingency: \$12.46M

As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 4 Connector Building (Construction)				
Terminal 4 Connector Building - Design-Build: NTP	Started	14-Jun-13		
Terminal 4 Connector Building - Milestone #6: Substantial Completion	●		7-Sep-16	-240
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

Project Description

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

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



Recent Project Achievements

Through August 2016, the 4 large switchboards in the main electrical room have been installed. Twenty-eight percent of the new equipment in all locations has been cut-over with their loads transferred.

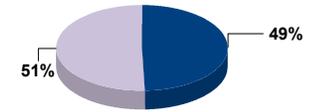
Budget Status

The project is trending on budget.

Schedule Status

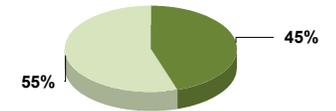
The project is tracking 16-days behind schedule, due to the contractor not understanding the Shutdown Control Center policy and submitting a utility shutdown request late. The project team is working with the contractor and expect to mitigate this delay.

Project Cost



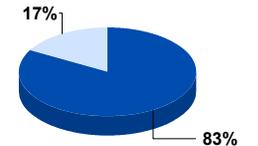
■ Cost To Date: \$14.19M
 ■ Cost Remaining: \$14.50M
 Total Cost(EAC): \$28.69M

Construction Cost



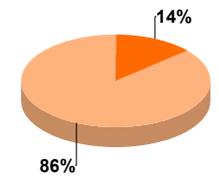
■ Incurred Cost: \$10.63M
 ■ Cost Remaining: \$12.93M
 Const. Cost Total: \$23.57M

Construction Duration



■ Days Elapsed: 631
 ■ Days Remaining: 130
 Days Total: 761

Contingency



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

As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 6 Electrical Upgrades Project (Construction)				
Terminal 6 Electrical Upgrades Project - Construction NTP	Started	9-Dec-14		
Terminal 6 Electrical Upgrades Project - Substantial Completion	●		23-Jan-17	-16

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



Airport Police Canine Facility Relocation

LAX

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

This project will be implemented by the Utilities & Landside Element and will be reported within that section next month.



Terminal 1.5 Program

LAX

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

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

LAX

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





Terminal 3 / TBIT Connector

LAX

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Bradley West Program							
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	374,790	368,054	338,034	383,086	(8,296)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,122	1,986	2,126	40
Close-out	Art In Public Places	5,360	5,360	5,307	5,307	5,307	53
Closed	Bradley West Gates	906,474	869,332	869,332	869,332	869,332	0
Closed	Bradley West Core Improvements	808,364	818,004	818,004	818,004	818,004	0
Closed	New Face of CTA - Phase 1	43,270	50,783	50,783	50,783	50,783	0
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
	Subtotal: Bradley West Program	2,040,915	2,122,496	2,115,663	2,085,507	2,130,699	(8,203)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	229,678	224,178	197,546	223,533	6,144
	Subtotal: Elevator & Escalator Program	270,000	229,678	224,178	197,546	223,533	6,144
	Subtotal: Capital Budget 1	2,310,915	2,352,174	2,339,841	2,283,053	2,354,232	(2,059)

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

TERMINAL ELEMENT PROJECTS IN DELIVERY – (Cont.)

AS OF: 8/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 2							
Terminal-wide Improvements							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	4,373	4,251	4,384	156
Close-out	Concessions Enabling Project	3,445	2,705	1,553	1,520	1,585	1,120
Active	Passenger Boarding Bridge Relocation	21,667	27,414	21,434	15,510	25,190	2,224
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	25,000	13,050	28,279	524
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
	Subtotal: Terminal-wide Improvements	58,355	66,672	55,570	37,541	62,648	4,024
Terminal 2							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> • Electric meter reading • Electrical Systems / AHU Replacement • Ticket / Bag Claim / FIS renovation • IT Infrastructure / Paging • SSCP Improvements 	204,914	204,914	185,730	118,831	185,530	19,384
	Subtotal: Terminal 2	204,914	204,914	185,730	118,831	185,530	19,384
Terminal 3							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	4,881	1,879	5,701	429
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
	Subtotal: Terminal 3	11,976	12,699	11,450	8,448	12,270	429
Terminal 4							
Active	Terminal 4 Connector Building	114,318	114,496	108,776	106,322	114,196	300
	Subtotal: Terminal 4	114,318	114,496	108,776	106,322	114,196	300

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

TERMINAL ELEMENT PROJECTS IN DELIVERY - (Cont.)

AS OF: 8/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tom Bradley International Terminal						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
	Terminal 6						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	32,627	27,388	14,187	28,688	3,939
	Subtotal: Terminal 6	32,627	32,627	27,388	14,187	28,688	3,939
	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	392,417	288,832	406,835	28,076
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	17,460	10,323	17,418	1,156
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,279	6,172	6,537	2,129
	Terminal-wide Improvements						
Active	Nursing Rooms & Pet Relief Areas	1,620	1,620	1,567	1,184	1,620	0
Active	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	10,976	397	14,050	1,083
	Subtotal: Terminal-wide Improvements	16,753	16,753	12,543	1,581	15,670	1,083
	Subtotal: Capital Budget 3	16,753	43,992	36,282	18,076	39,625	4,368
	Terminal Element: Total	2,759,204	2,831,077	2,768,540	2,589,961	2,800,692	30,385

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

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

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

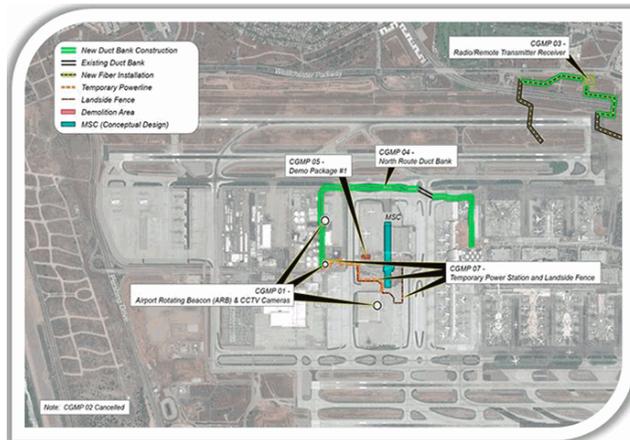
TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 8/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779 - TERMINAL 6 ELECTRICAL UPGRADES					
8/10/2016 DA-4779	0007	(\$1,751)			Delete Scope for 150A Fuse Box in Service Area
DA-4779 - TERMINAL MPOE AND IT ROOM EXPANSION					
8/15/2016 DA-4779	0020		\$153,247		CANCELLATION/CORRECTION for CGMP-7.01-10 pricing revision for CCR-ITMP-00 - Deletion of Humidifier and Related Control in IT Room Expansion Project
8/15/2016 DA-4779	0021	(\$145,226)			Deletion of Humidifier and Related Control in IT Room Expansion Project
8/30/2016 DA-4779	0022	\$7,961			T8 Room 8333 Existing Windows
8/30/2016 DA-4779	0023	\$310			T7 Room 7227 PAC Drain Line Revised POC
DA-4779 - PASSENGER BOARDING BRIDGES RELOCATION					
8/3/2016 DA-4779	0026	\$320			PBBR - Gate 22 Closure on Hold
8/10/2016 DA-4779	0027	(\$2,424)			Cancellation for CGMP-04.01-18 (CCR-PBBR-0020 - Terminal 2 Replacement Gate Signage)
8/15/2016 DA-4779	0028	(\$99,881)			CANCELLATION for CGMP-04.01-16 (CCR-PBBR-0038R4 - Shop Inspection for Material Fabrication (Task Order PBBR-0001 Overrun))
8/4/2016 DA-4779	0037	\$9,908			Additional Bollard Protection at PBB Electrical Disconnects
8/31/2016 DA-4779	0001	\$73,477			PBB Equipment Remove from Imperial and Westchester Yards
DA-4779 - TERMINAL 2 RENOVATION					
8/25/2016 DA-4779	0094	\$1,640			T2FI W4 Fritz Tile Patching
8/10/2016 DA-4779	0015	(\$9,841)			Correction/Cancellation for CGMP-3.04-07 pricing revision for CCR-T2IT-0005R1 - Provide Conduit with CAT 6A Cables from Room 2107/1062B to TBITEC Room 1501
8/3/2016 DA-4779	0028	\$1,812			2FIS - Alternate Door Astragals
8/3/2016 DA-4779	0001	\$59,300			T2 SSCP - Progress Drawing Revisions From 90% Design Set to 100% Version

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

Through August 2016, the project team finalized the Coast Guard Hangar Demolition package and anticipates presenting it for Board approval in September 2016.

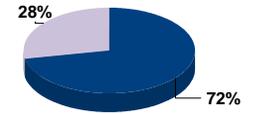
Budget Status

The project is trending on budget and currently has surplus contingency. The Coast Guard Hangar Demolition package will be funded by current contract capacity and will not require a budget increase.

Schedule Status

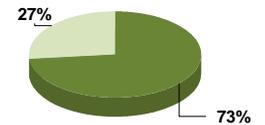
The project is tracking on schedule.

Project Cost



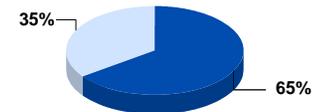
■ Cost To Date:\$49.89M
 □ Cost Remaining:\$19.33M
 Total Cost(EAC): \$69.22M

Construction Cost



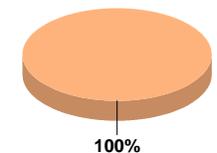
■ Incurred Cost: \$34.51M
 □ Cost Remaining: \$12.51M
 Const. Cost Total:\$47.02M

Construction Duration



■ Days Elapsed: 713
 □ Days Remaining: 384
 Days Total: 1,097

Contingency



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

As of: August 31

	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - Enabling (Construction)				
Issue Administrative Notice To Proceed (NTP)	Started	17-Sep-14		
cGMP #7 - Temporary Power and South Landside Fence - DWP Equipment Removal at IS 1548 Complete	Complete		20-Aug-16	
cGMP #8 - Coastguard Hangar Demo - NTP	●	7-Oct-16		
cGMP #8 - Coastguard Hangar Demo - Substantial Completion	●		15-Mar-17	
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● Requires Mitigation ○ On-Time ●				

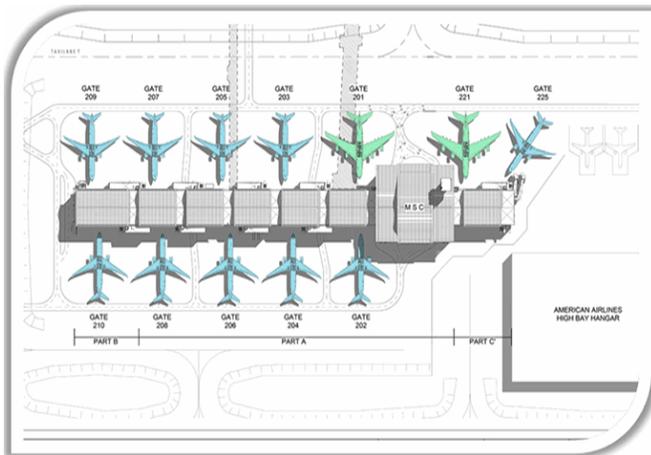
MSC ELEMENT PROJECTS IN DELIVERY

Midfield Satellite Concourse (North Gates)

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

During the August 18, 2016 meeting, the Board approved Administrative Change Order 05 for the Early Work Package and appropriated funding to perform early construction activities related to site demolition, shoring and earthwork, wet and dry utilities, a partial steel mill purchase order and tunnel formwork, rebar and waterproofing.

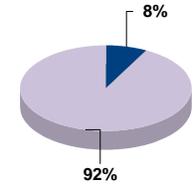
Budget Status

Throughout the Design/Construction duration, a number of scope decisions have been made which will likely exceed the initial estimate and necessitate a budget increase.

Schedule Status

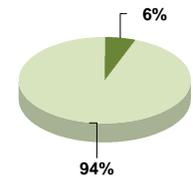
The project is tracking to schedule. The current forecast date for Board approval of the GMP and authorization of Phase 2 is November 2016.

Project Cost



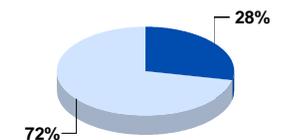
Cost To Date: \$88.16M
 Cost Remaining: \$1,064.36M
 Total Cost(EAC): \$1,152.52M

Design/Const. Cost



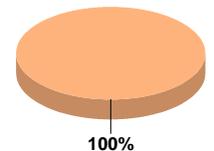
Incurred Cost: \$54.88M
 Cost Remaining: \$906.39M
 Const. Cost Total: \$961.27M

Design/Const. Duration



Days Elapsed: 518
 Days Remaining: 1,305
 Days Total: 1,823

Contingency



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

As of: August 31

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

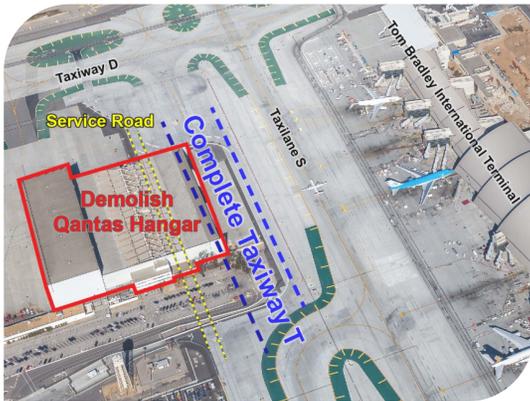
Status

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

Project Description

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

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



Recent Project Achievements

Through August 2016, the LADWP power station and Guard Post 5 were demolished; and pile demolition and removal is 80% complete.

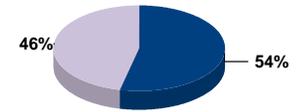
Budget Status

The project is trending on budget.

Schedule Status

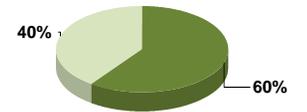
The intermediate hangar demolition milestone is 12-days behind schedule, due to previous soil testing delays. There is no impact to the overall project completion date and no impact to the start of the MSC construction activities.

Project Cost



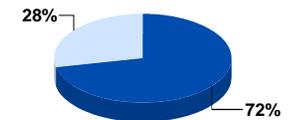
■ Cost To Date:\$12.50M
 ■ Cost Remaining:\$10.79M
 Total Cost(EAC): \$23.29M

Construction Cost



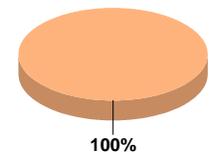
■ Incurred Cost: \$11.62M
 ■ Cost Remaining: \$7.73M
 Const. Cost Total:\$19.35M

Construction Duration



■ Days Elapsed: 237
 ■ Days Remaining: 94
 Days Total: 331

Contingency



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

As of: August 31	Status	Start Date	Completion Date	Variance to BL Finish
Qantas Hangar Demolition (Construction)				
Qantas Hangar Demolition - NTP	Started	12-Jan-16		
Qantas Hangar Demolition - Phase 4 - Hangar Demo Complete	●	13-Apr-16	22-Oct-16	-12
Qantas Hangar Demolition - Phase 5 - Miscellaneous Demo Complete	●	17-Mar-16	17-Oct-16	26

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	66,244	49,890	69,221	6,761
Active	MSC North Gates	1,248,650	1,248,650	1,013,863	88,162	1,152,523	96,127
Subtotal: Capital Budget 3		1,323,640	1,324,632	1,080,107	138,052	1,221,744	102,888
MSC Element: Total		1,323,640	1,324,632	1,080,107	138,052	1,221,744	102,888

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: 8/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT						
DA-4924 - MSC NORTH ENABLING PROJECT						
8/25/2016	DA-4924	0004			(\$1,451,079)	CGMP 01 - Final Value Reconciliation
8/31/2016	DA-4924	0007	\$12,444			CGMP 06 - FAA Hybrid Cable Re-Route CKT 06/20
8/2/2016	DA-4924	0036		(\$236,944)		(CANCELLATION FOR CGMP 07.011) CGMP 07 - Bulletin 02 and Bulletin 02R1
8/9/2016	DA-4924	0037	\$7,496			CGMP 07 - CCTV Power and Egress Lighting
8/12/2016	DA-4924	0038	\$2,632			CGMP 07 - 3KVA UPS at Power Shelter
8/12/2016	DA-4924	0039	\$556			CGMP 07 - Conduit Installation at SD1 and SD2
8/12/2016	DA-4924	0040	\$39,249			CGMP 07 - RON Position 5 to be Energized
8/16/2016	DA-4924	0041	\$29,096			CGMP 07 - Fencing at Switchgear M
8/16/2016	DA-4924	0042	(\$6,777)			(CANCELLATION FOR 07.026) CGMP 07 - Removal of Bollards on East Side of Landside Fence
8/16/2016	DA-4924	0044	\$8,039			CGMP 07 - Landside Fence Power
8/31/2016	DA-4924	0045	\$59,629			CGMP 07 - Added Fencing Around Substations
8/31/2016	DA-4924	0046	\$5,007			CGMP 07 - Shift Differential for 3rd Shift/Schedule Acceleration
DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC)						
8/2/2016	DA-4971	0005	\$0			Administrative Change Order #0005 - CGMP Early Work Package
DA-5040 - QANTAS HANGAR DEMO						
8/3/2016	DA-5040	0002	\$0			Administrative Change - Re-Allocation of Allowance 05-01
8/10/2016	DA-5040	0003	(\$19,826)			Descoped Bid Item 10 Chain-Link Security Fence and Gate
8/15/2016	DA-5040	0004	(\$24,479)			Credit for LAWA Field Offices and Equipment
8/15/2016	DA-5040	0005	(\$18,013)			Credit for Vehicle Service Road Striping (VSR-T)



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

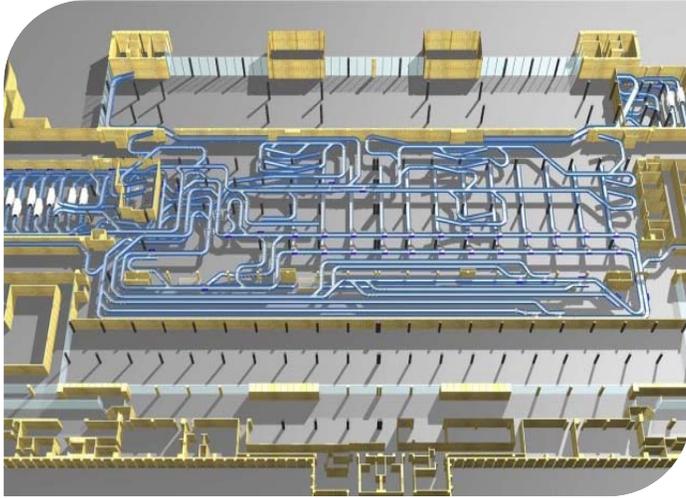
improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each DIP.



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

The Terminal 6 Concession work was substantially completed in June 2016. Other miscellaneous airline improvements are ongoing within the Terminal.



Project Description

LAX

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

User's Guide - Budget Reports

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

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

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

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

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

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

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

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	534,638	471,105	431,333	422,794	464,121	6,984
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,115,663	2,085,507	2,130,699	(8,203)
Elevator & Escalator Program	270,000	229,678	224,178	197,546	223,533	6,145
Utilities & Landside Element:						
Central Utility Plant Program	423,835	402,121	393,110	393,090	393,616	8,505
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	40,345	N/A	N/A	0	40,345
Subtotal: Capital Budget 1		3,432,845	3,331,384	3,266,037	3,379,069	53,776
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	434,911	392,417	288,832	406,835	28,076
Utilities & Landside Element	101,642	121,211	116,199	111,995	118,516	2,695
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	34,238	N/A	N/A	0	34,238
Subtotal: Capital Budget 2		633,126	551,381	443,592	568,116	65,009
Capital Budget 3						
Airside Element	400,245	400,245	332,400	195,839	365,165	35,080
Terminal Element	16,753	43,992	36,282	18,076	39,625	4,367
Utilities & Landside Element	68,928	72,717	63,231	40,904	67,062	5,655
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,080,107	138,052	1,221,744	102,888
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0
Subtotal: Capital Budget 3		1,841,586	1,512,020	392,871	1,693,596	147,990
Projects in Development	N/A	N/A	2,938	1,181	N/A	N/A
Report Total		5,907,557	5,397,723	4,103,681	5,640,781	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						
Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date (See Note 1)			Remarks
			SBE	DBE	M/WBE	
<u>SBE PROCURED CONTRACTS</u>						
AVB Management Partners Joint Venture	DA-4834	20.00%	34.69%	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	20.00%	100.00%	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	18.72%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	39.72%	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	100.00%	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	28.88%	N/A	N/A	
Steve Bubalo Construction Co	DA-4926	10.00%	100.00%	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	19.89%	N/A	N/A	
T.Y. Lin International	DA-5050	23.75%	32.41%	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	14.47%	N/A	N/A	
<u>DBE PROCURED CONTRACTS</u>						
Atkins	DA-4515	24.00%	N/A	23.26%	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	N/A	0.00%	N/A	See Note 2
Griffith-Coffman JV	DA-5009	4.46%	N/A	8.69%	N/A	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	7.82%	N/A	
Turner Construction Company	DA-4798	15.00%	N/A	1.00%	N/A	See Note 3

Notes:

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

SUBCONTRACTOR UTILIZATION SUMMARY REPORT						
Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date (See Note 1)			Remarks
			SBE	DBE	M/WBE	
<u>M/WBE PROCURED CONTRACTS</u>						
Atkins	DA-4679	11.50%	N/A	N/A	11.57%	
Base Architecture	DA-4713	20.00%	N/A	N/A	28.91%	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	41.05%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	50.20%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	24.51%	See Note 4
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	25.41%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	15.96%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	15.76%	See Note 5
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	5.16%	

Notes:

1. Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.
4. Adding AECOM and PBS reduces achievement levels.
5. Recently submitted invoices, previously delayed, lowered achievement levels.