

Planning & Development Group

Executive Management Program Status Report

October 31, 2016



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COMMONLY USED ACRONYMS

ADA	Americans with Disabilities Act	LADWP	Los Angeles Department of Water & Power
AST	Above-ground Storage Tanks	LAWA	Los Angeles World Airports
AOA	Airfield Operations Area	MSC	Midfield Satellite Concourse
CBP	Customs & Border Patrol	NTP	Notice to Proceed
CGMP	Component Guaranteed Maximum Price	PBB	Passenger Boarding Bridge
CTA	Central Terminal Area	PDG	Planning & Development Group
CTX	Computer Tomography X-Ray	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	UST	Under-ground Storage Tank
IT	Information Technology		



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.



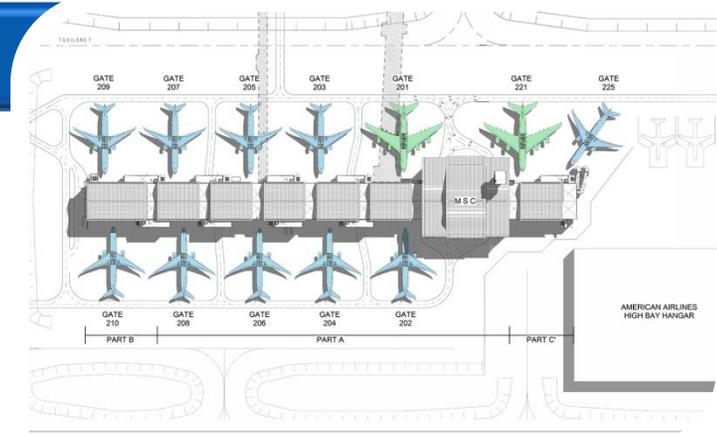
Terminal Element

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 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

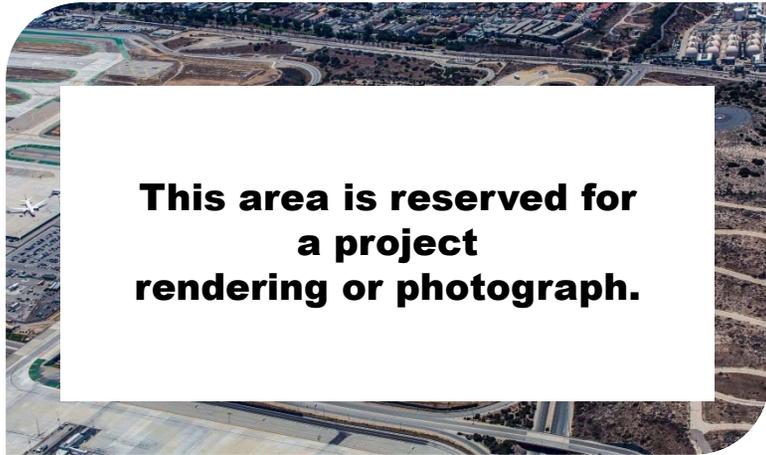
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

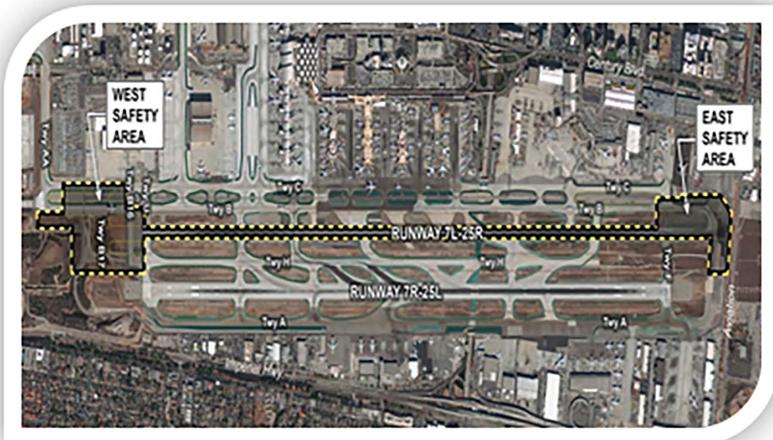
This project will provide safety improvements to the RSA at the west end of Runway 7L-25R to meet the latest FAA design standards. The west end work will provide the full 1,000 feet clearance for the RSA. The project will also replace deteriorated concrete pavement along the center portion of the Runway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

Recent Project Achievements

During October 2016, the contractor began demolition of the east end of Runway 25R, Taxiway B and Taxiway F. The contractor also finished foundation work for the localizer shelter.

Budget Status

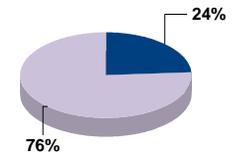
The project is trending on budget.



Schedule Status

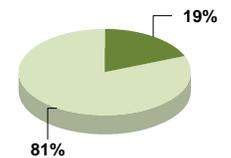
This project is one-week behind schedule, because the runway shortening phase was postponed to allow the completion of the Runway 6R-24L project. The project team and contractor are working towards recovering the delay.

Project Cost



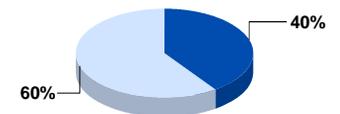
■ Cost To Date:\$36.27M
■ Cost Remaining:\$115.09M
Total Cost(EAC): \$151.37M

Construction Cost



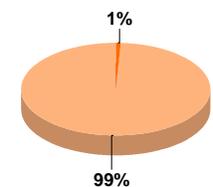
■ Incurred Cost: \$21.16M
■ Cost Remaining: \$91.02M
Const. Cost Total:\$112.18M

Construction Duration



■ Days Elapsed: 266
■ Days Remaining: 393
Days Total: 659

Contingency



■ Allocated Contingency: \$0.11M
■ Remaining: \$12.43M
Total Contingency: \$12.54M

As of: October 31	Status	Construction Start	Construction Finish	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

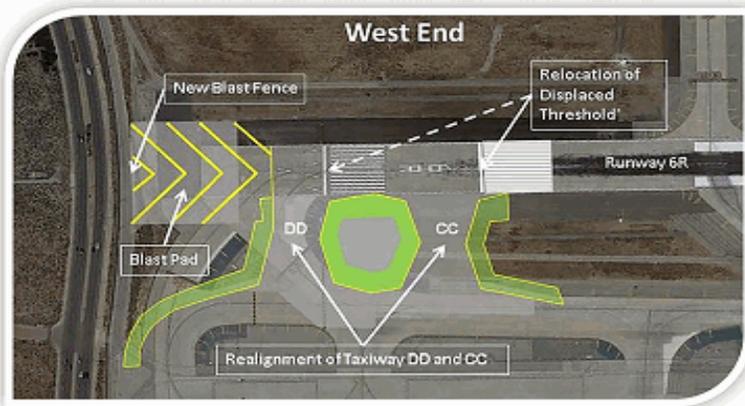
The contractor completed the work and achieved substantial completion on October 17, 2016.

Budget Status

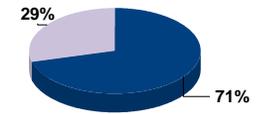
The project is trending on budget.

Schedule Status

The project was completed on October 17, 2016 and punchlist and close-out activity commenced.

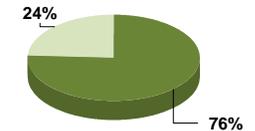


Project Cost



■ Cost To Date: \$47.83 M
 ■ Cost Remaining: \$19.71 M
 Total Cost: \$67.54 M

Construction Cost

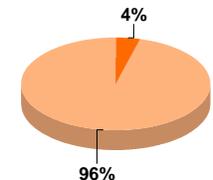


■ Incurred Cost: \$34.65M
 ■ Cost Remaining: \$11.07M
 Const. Cost Total: \$45.71M

Construction Duration

This project was completed on October 17, 2016.

Contingency



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

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



Taxiway C14 & Taxiway D Extension

LAX

The proposed construction of a new Taxiway C14, Taxiway D Extension, and Enabling Projects and airside vehicle service road will provide unimpeded taxiway flow between the north and south airfields as well as a dual parallel taxiway capability for the North Runway complex. The project will include demolition and/or relocation of existing facilities such as Remain Over Night (RON) parking, water deluge tank, hangar facilities, electrical vault, and other infrastructures as enabling projects to facilitate the construction of Taxiway C14, and demolition/modification of various infrastructure for the construction of Taxiway D extension. 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

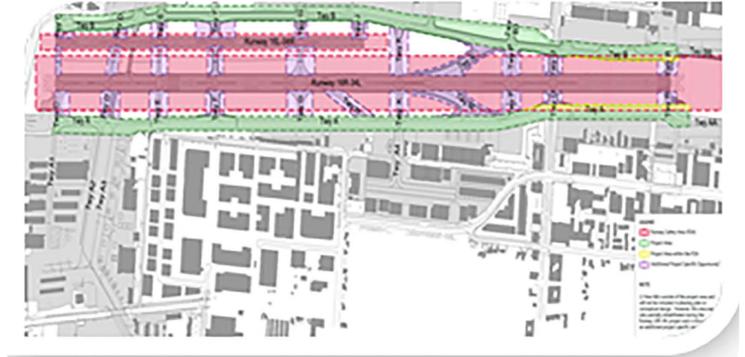
The Taxiway T-Phase 2 work includes the construction of the remaining northern segment from Taxiway D to Taxiway T-1 to complete the full crossing Taxiway T project. The budget for this work is already approved and included within the Taxiway T Program. Note that the enabling Qantas Hangar Demolition 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	746	447	30,969	2,515
Close-out	Qantas Hangar Demolition ⁽³⁾	27,758	27,758	21,208	17,005	20,861	6,896
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	431,817	427,315	461,693	9,411
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)							
Status	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	138,890	36,272	151,365	11,786
Close-out	West Aircraft Maintenance Area	100,654	100,654	92,651	81,672	95,325	5,329
Close-out	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	17,439	17,133	17,588	6,157
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,302	31,145	32,530	7,841
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	63,350	47,833	67,541	4,783
Subtotal: Capital Budget 3		400,245	400,245	344,632	214,055	364,349	35,896
Airside Element: Total		986,304	912,991	818,090	683,011	867,683	45,307

- 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 & Taxiway D Extension	63,300	TBD	0	0	TBD	TBD
	VNY Taxiway A, B and West Service Road Improvements (Phase 1)	25,000	TBD	23	23	TBD	TBD
Airside Element: Projects in Development							
		88,300	TBD	23	23	TBD	TBD

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

AIRSIDE ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS MONTH OF: 10/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT					
DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT					
10/17/2016 DA-4925	0024	\$15,485			CO 24 - 1 CD: Retaining Wall #2 Over-Excavation in Conflict with FAA Ductbank
DA-5051 - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS PAVEMENT REHAB PROJECT					
10/13/2016 DA-5051	0002	\$8,513			CO 2 - 7 CD's: Temp. VSR, Rmv Bee Hive in Utility MH, Quantifying Suspect Material Excav. at Infiltration Basin, Partial Removal of Duct Bank Concrete at TWY B, Revised Light Base Pavement Joint Conflict, Temp. Taxiway B17 Edge Lights Removal and Credit of Substitution of P219 for P209.

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

In October 2016, the contractor implemented ADA improvements at the Theme Building, along Theme Way and at Surface Lot 6. Seventy-eight percent of the planned improvements are complete.

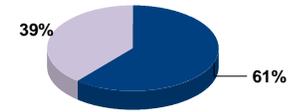
Budget Status

This project is trending to budget.

Schedule Status

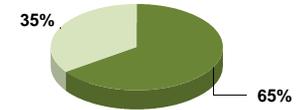
The project is tracking to schedule.

Project Cost



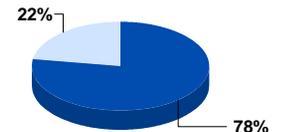
Cost To Date: \$4.13M
Cost Remaining: \$2.64M
Total Cost(EAC): \$6.77M

Construction Cost



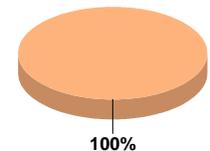
Incurred Cost: \$3.59M
Cost Remaining: \$1.91M
Const. Cost Total: \$5.50M

Construction Duration



Days Elapsed: 687
Days Remaining: 198
Days Total: 885

Contingency



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

As of: October 31	Status	Construction Start	Construction Finish	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 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

During October 2016, the procurement for the CTA bus shelters was initiated.

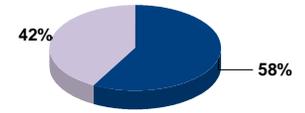
Budget Status

The project is currently over budget, due to unforeseen conditions related to defective sub-flooring. The LADBS corrections to the bus shelter design may also have an impact. Staff have initiated the administrative process required to increase the budget and resolve the negative variance.

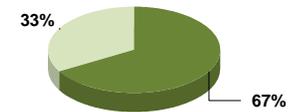
Schedule Status

The ADA work is complete. The bus shelter design is complete and progressing through the LADBS plan check approval process.

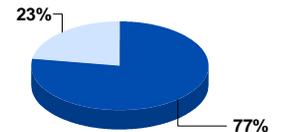
Project Cost



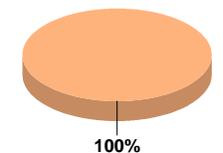
Construction Cost



Construction Duration



Contingency



As of: October 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Lot C Improvements (Construction)				
Lot C Improvements - Construction NTP	Started	11-Mar-16		
Lot C Improvements - Substantial Completion	○		31-Dec-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

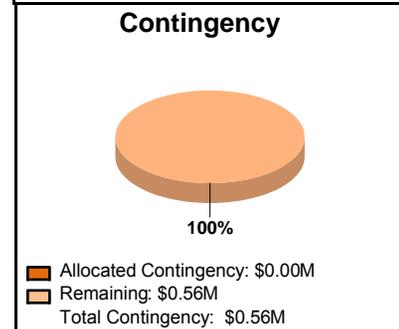
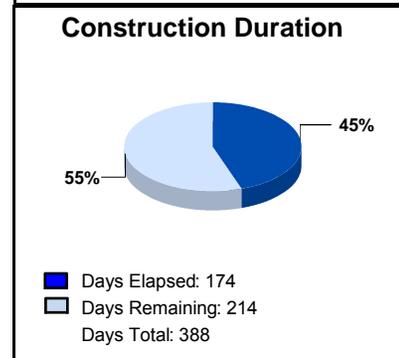
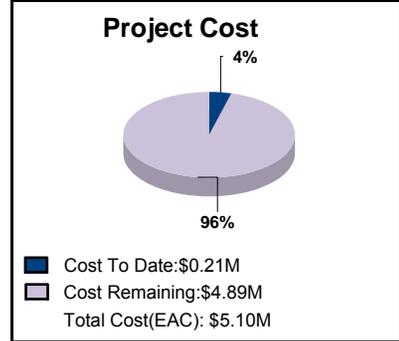
During October 2016, the first six bollards were installed at Terminal 4. The project team and stakeholders are evaluating the mock-up.

Budget Status

This project is trending to budget.

Schedule Status

The project is tracking to schedule.



As of: October 31		Status	Construction Start	Construction Finish	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		Started	30-Aug-16		
CTA Departure Level Security Bollards - Substantial Completion		○		5-Jun-17	
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation					

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

In October 2016, the contractor continued pipe installation at the Air France, Air Union and Menzies locations. The contractor commenced final commissioning at the Prologis, Lufthansa, DHL Air Canada and Swissport locations.

Budget Status

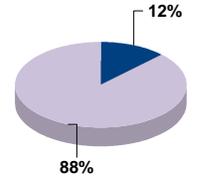
This project is trending on budget.

Schedule Status

The project is tracking to schedule.

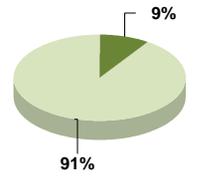


Project Cost



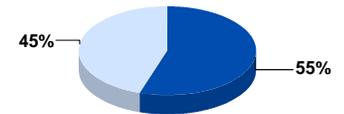
Cost To Date: \$1.11M
Cost Remaining: \$7.84M
Total Cost(EAC): \$8.96M

Construction Cost



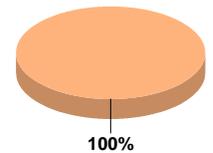
Incurred Cost: \$0.60M
Cost Remaining: \$5.82M
Const. Cost Total: \$6.43M

Construction Duration



Days Elapsed: 146
Days Remaining: 120
Days Total: 266

Contingency



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

As of: October 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Imperial Cargo Complex Water Main Replacement (Construction)				
Imperial Cargo Complex Water Main Replacement - Construction NTP	Started	7-Jun-16		
Imperial Cargo Complex Water Main Replacement - Substantial Completion	●		27-Feb-17	0

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

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

During October 2016, the contractor continued mobilizing labor, equipment and materials to the site. The contractor also issued the design documents for Fire Department plan check.

Budget Status

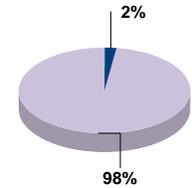
This project is trending on budget.

Schedule Status

The project is tracking to schedule.

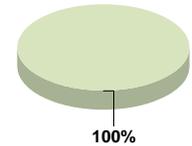


Project Cost



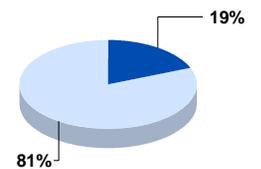
■ Cost To Date:\$0.03M
■ Cost Remaining:\$1.23M
Total Cost(EAC): \$1.26M

Construction Cost



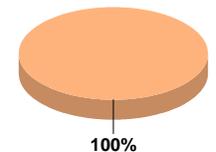
■ Incurred Cost: \$0.00M
■ Cost Remaining: \$0.92M
Const. Cost Total:\$0.92M

Construction Duration



■ Days Elapsed: 49
■ Days Remaining: 211
Days Total: 260

Contingency



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

As of: October 31	Status	Construction Start	Construction Finish	Variance to BL Finish
FLSS Replacement - Child Care Center & Telecommunications Building (Construction)				
FLSS Replacement - Child Care Center & Telecommunications Building - Construction NTP	Started	12-Sep-16		
FLSS Replacement - Child Care Center & Telecommunications Building - Substantial Completion	●		29-May-17	0

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 October 2016, the contractor completed the Swissport Cargo roofing work. The Nippon site is 70% complete.

Budget Status

This project is trending to budget. Invoices for the work are being received and processed for payment. As those payments are approved, the Cost pie charts will reflect those amounts.

Schedule Status

The project is tracking to schedule.



Project Cost

100%

■ Cost To Date: \$0.00M
■ Cost Remaining: \$0.76M
 Total Cost(EAC): \$0.76M

Construction Cost

100%

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

Construction Duration

16%
84%

■ Days Elapsed: 30
■ Days Remaining: 153
 Days Total: 183

Contingency

100%

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

As of: October 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Roofing Replacement - Support Facilities - Phase 3 (Construction)				
Roofing Replacement - Support Facilities - Phase 3 - Construction NTP	Started	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

Project Description

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.

Recent Project Achievements

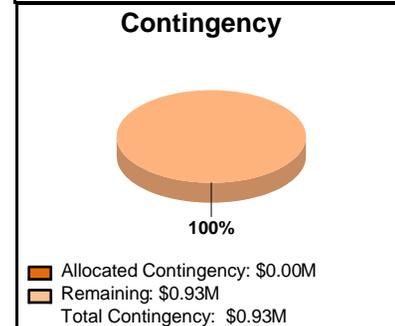
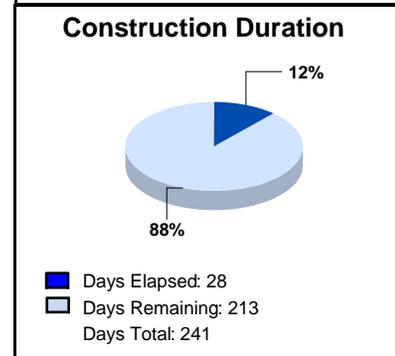
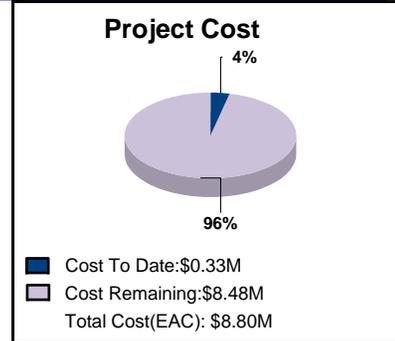
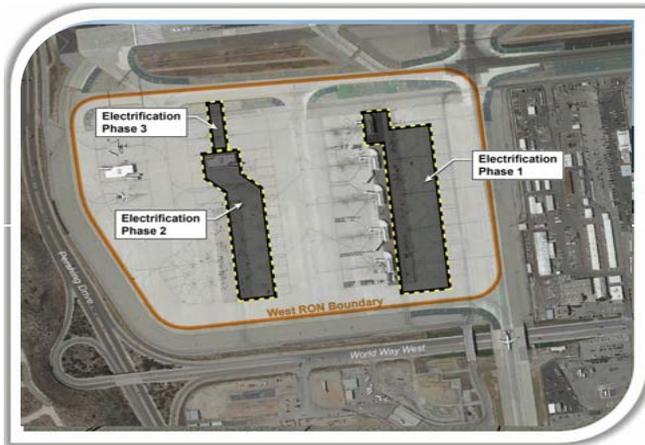
The construction NTP was issued on October 3, 2016 and the contractor commenced mobilizing equipment, material and labor to the site.

Budget Status

The project is trending on budget.

Schedule Status

The project is tracking to schedule.



As of: October 31	Status	Construction Start	Construction Finish	Variance to BL Finish
RON West Electrification Project (Construction)				
RON West Electrification Project - Construction NTP	Started	3-Oct-16		
RON West Electrification Project - Substantial Completion	●		31-May-17	0

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



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.





LAX Lighting 1 Underground Storage Tank (UST) Removal

LAX

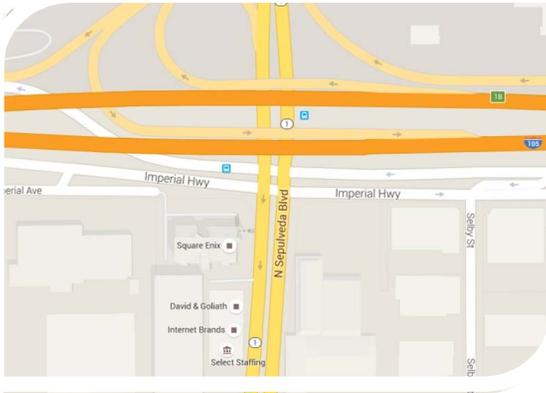
This project will remove all infrastructure associated with the existing 3,000-gallon diesel fuel UST system and replace it with an AST fuel system. In addition, the capacity of the fuel system will be expanded to accommodate needs for an emergency or supplemental diesel fuel supply for other airport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

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 UST, all underground fuel piping, the original wastewater pretreatment system and remaining motor control and electrical panels. New infrastructure will include 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.





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.

ADA Improvements - Phase 3

LAX

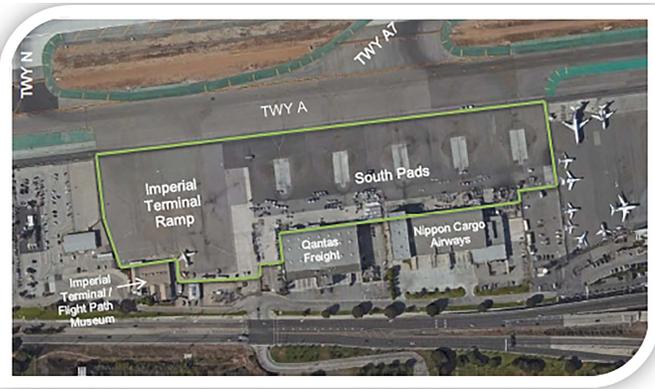
Phase 3 will implement accessibility improvements at facilities that are on LAWA property and outside the CTA. These improvements are focused on parking spaces, curb ramps and sidewalks.



South Pads and Imperial Electrification

LAX

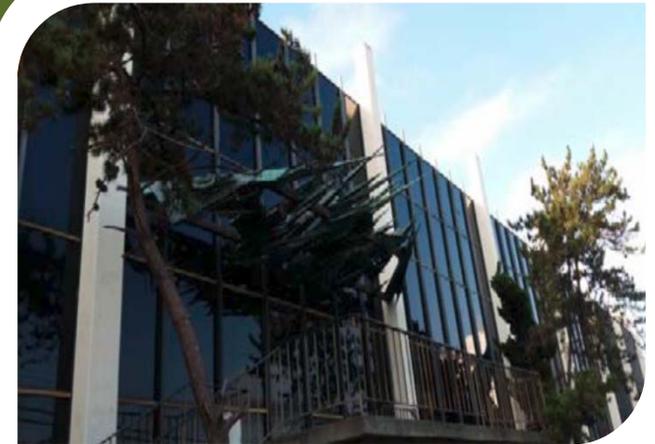
This project provides infrastructure to electrify five aircraft parking positions at the South Pads and two aircraft parking positions at Imperial Terminal by installing 400 Hz GPU and the infrastructure necessary for the future installation of electrical battery charging stations.



Continental G.O. Building Demolition

LAX

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





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.

Century Boulevard Vehicle Checkpoints

LAX

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





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.

**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.





VNY Jet Center Underground Storage Tank (UST) Removal

VNY

This project will remove two 20,000 gallon USTs, one 10,000 gallon AST, and the associated 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.



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY AS OF: 10/31/2016

(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	393,616	393,386	393,386	393,616	0
Subtotal: Central Utility Plant Program		423,835	393,616	393,386	393,386	393,616	0
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	407,339	407,109	407,109	407,339	0
Capital Budget 2							
Landside Program							
Close-out	New Face of CTA – Phase 2	70,528	75,651	72,787	70,777	73,580	2,071
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,340	33,003	35,171	271
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: 10/31/2016

(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	6,725	6,725	6,725	6,725	0
	Subtotal: Landside Program	101,642	121,207	117,241	113,894	118,865	2,342
	Subtotal: Capital Budget 2	101,642	121,207	117,241	113,894	118,865	2,342
	Capital Budget 3						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	915	865	865	865	50
Close-out	Orange Line Busway (FlyAway Site)	1,059	480	479	416	480	0
Close-out	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	25,322	23,955	22,300	24,689	633
Close-out	Taxi Holding Lot Relocation	8,213	10,171	9,900	8,926	10,066	105
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,041	4,129	6,769	575
Close-out	Airport Police Dispatch Remodel	1,113	1,113	880	880	880	233
Close-out	Building Roof Replacement - Phase 2 ⁽³⁾	2,787	2,787	2,238	2,238	2,238	549
Active	Lot C Improvements	946	946	1,186	808	1,393	(447)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	3,776	1,167	4,571	340
Close-out	VNY Land Improvements - Building Demo	154	154	124	96	124	30
Active	CTA Departure Level Security Bollards	5,657	5,657	3,916	213	5,100	557
Active	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,016	1,114	8,959	587
Active	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	994	29	1,256	137
Active	Roofing Replacement - Support Facilities Phase 3	832	832	727	0	759	73
Active	RON West Electrification Project	9,732	9,732	7,094	326	8,804	928
	Subtotal: Capital Budget 3	78,660	81,302	69,191	43,507	76,953	4,350
	Utilities & Landside Element: Total	612,312	609,848	593,541	564,510	603,157	6,692

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							
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 (Phases 1 and 2)	8,400	TBD	34	34	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	4,000	TBD	1,116	1,116	TBD	TBD
	LAX Lighting 1 Underground Storage Tank (UST) Removal	1,748	TBD	0	0	TBD	TBD
	Fire Drill Training Facility Recommissioning	4,000	TBD	519	128	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	282	155	TBD	TBD
	ADA Improvements - Phase 3	1,694	TBD	67	1	TBD	TBD
	South Pads and Imperial Electrification	4,800	TBD	0	0	TBD	TBD
	Continental G.O. Building Demolition	24,000	TBD	291	60	TBD	TBD
	LAX Maintenance Yard Underground Storage Tank (UST) Removal	3,744	TBD	0	0	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,240	TBD	0	0	TBD	TBD
	Manchester Square / Belford Demolition - Phase 3	8,000	TBD	300	0	TBD	TBD
	7701 Woodley Ave. - Building 901 Switchgear Upgrade	1,200	TBD	0	0	TBD	TBD
	VNY Jet Center Underground Storage Tank (UST) Removal	637	TBD	384	25	TBD	TBD
Utilities & Landside Element: Projects in Development							
		67,454	TBD	2,993	1,519	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

MONTH OF: 10/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT						
DA-4879 - NF2, SLR, WWS PROJECT						
10/17/2016	DA-4879	0108	\$2,447			NFCTA Re-Aim Existing TBIT Uplights
10/26/2016	DA-4879	0109	\$40,622			NFCTA - LAWA Field Office Fiber Optic Re-Route

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.

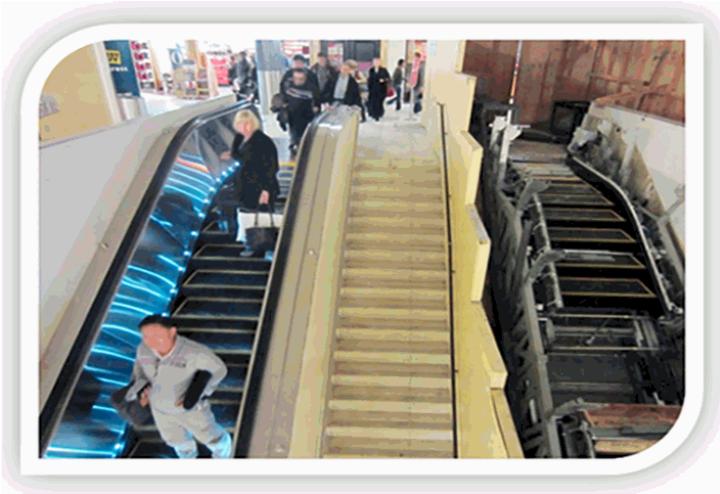
Recent Project Achievements

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

For Priority No. 4 Parking Garage Replacements, the contractor completed 2 units in October 2016, specifically a total of 12 units are complete and returned to service. Another 9 units are under construction.

Budget Status

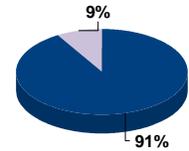
The project is trending on budget.



Schedule Status

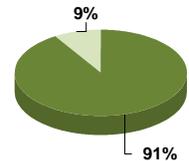
The project is 126-days behind schedule, due to procurement issues and restrictions based on LAWA's operational concerns. The project team is reviewing the impact and working with the exterior metal panel supplier to negotiate an accelerated delivery time to help mitigate the delay.

Project Cost



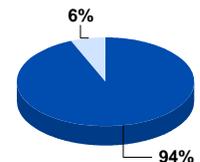
Cost To Date:\$218.56M
Cost Remaining:\$20.91M
Total Cost(EAC): \$239.47M

Construction Cost



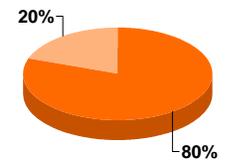
Incurred Cost: \$169.83M
Cost Remaining: \$16.81M
Const. Cost Total:\$186.64M

Construction Duration



Days Elapsed: 2,685
Days Remaining: 180
Days Total: 2,865

Contingency



Allocated Contingency: \$52.08M
Remaining: \$12.75M
Total Contingency: \$64.83M

As of: October 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Elevators and Escalators Replacement - 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					

Passenger Boarding Bridge Relocation

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 October 2016, the contractor protected the underground utilities and completed the PBB foundation and concrete work at Gate 25.

Budget Status

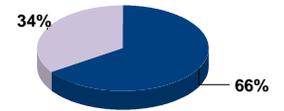
This project is trending on budget.

Schedule Status

The project is 141-days behind schedule, due to underground utility issues at Gate 24A and the holiday work suspension requested by the Airline and LAWA Operations. The project team and contractor are working to mitigate any further delays.

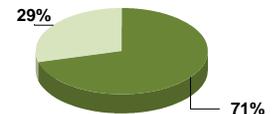


Project Cost



Cost To Date: \$16.47M
Cost Remaining: \$8.64M
Total Cost(EAC): \$25.10M

Construction Cost

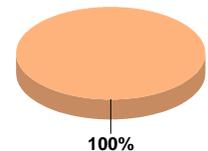


Incurred Cost: \$12.34M
Cost Remaining: \$5.11M
Const. Cost Total: \$17.46M

Construction Duration

**Time Extension
being processed**

Contingency



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

As of: October 31	Status	Construction Start	Construction Finish	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	●		2-Mar-17	-141

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

During October 2016, the contractor achieved substantial completion in Terminal 4 Room Nos. 4112, 4113 and 4114; and Room No. 4215 is energized.

The contractor also placed equipment in Terminal 5 Room Nos. 5117 and 5219, Terminal 6 Room No. 6120 and Terminal 7 Room No. 7227.

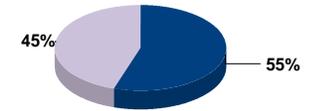
Budget Status

The project is trending on budget.

Schedule Status

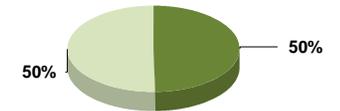
The project is tracking to schedule.

Project Cost



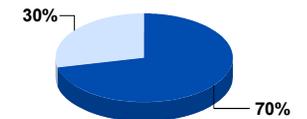
■ Cost To Date: \$15.47M
 □ Cost Remaining: \$12.66M
 Total Cost (EAC): \$28.13M

Construction Cost



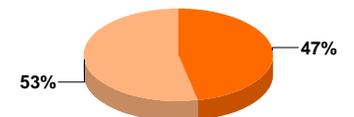
■ Incurred Cost: \$9.85M
 □ Cost Remaining: \$9.98M
 Const. Cost Total: \$19.83M

Construction Duration



■ Days Elapsed: 521
 □ Days Remaining: 225
 Days Total: 746

Contingency



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

As of: October 31	Status	Construction Start	Construction Finish	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 ○ Target Milestone ● Behind Schedule ● Requires Mitigation ● On-Time ● Requires Mitigation				

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

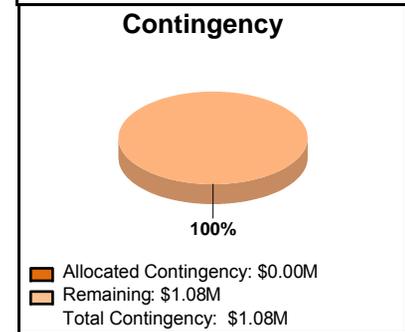
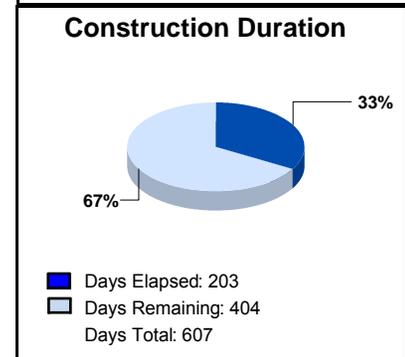
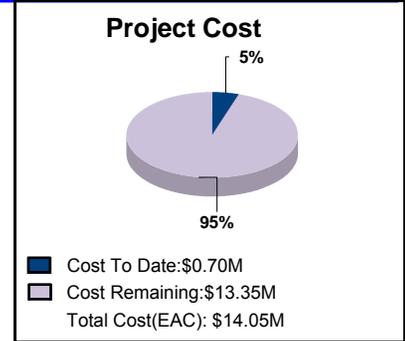
In October 2016, the design/build contractor completed the 90% progress design drawings. The project team is reviewing the drawings.

Budget Status

Project is trending on budget.

Schedule Status

The project is tracking to schedule.



As of: October 31	Status	Construction Start	Construction Finish	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	

TERMINAL ELEMENT PROJECTS IN DELIVERY

CTX UPS Power Reliability for Sensitive Equipment

Project Description

The CTX Uninterruptible Power Supply (UPS) Infrastructure project will provide power reliability and conditioning in Terminals 5, 6, and TBIT south. The UPS equipment will allow the CTX machines to operate continuously during power losses and prevent emergency restarting. The UPS project provides the infrastructure for TSA supplied UPS for half of the CTX machines in each of the existing in-line systems in terminals. As new systems are put in place, they will include UPS to support the CTX machines.

Recent Project Achievements

In October 2016, the LAWA Facilities Division team continued to mobilize materials and equipment to the site. The team also submitted the area and utility shutdown requests in preparation for the work at TBIT and in Terminal 5.

Budget Status

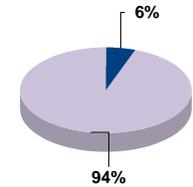
The project is trending on budget.

Schedule Status

The project is tracking on schedule.

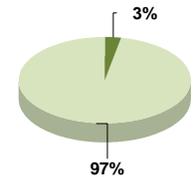


Project Cost



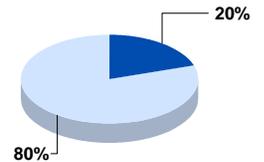
■ Cost To Date:\$0.05M
 ■ Cost Remaining:\$0.80M
 Total Cost(EAC): \$0.85M

Construction Cost



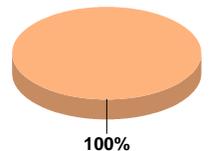
■ Incurred Cost: \$0.02M
 ■ Cost Remaining: \$0.55M
 Const. Cost Total:\$0.57M

Construction Duration



■ Days Elapsed: 38
 ■ Days Remaining: 151
 Days Total: 189

Contingency



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

As of: October 31	Status	Construction Start	Construction Finish	Variance to BL Finish
CTX UPS Power Reliability for Sensitive Equipment (Construction)				
CTX UPS Power Reliability for Sensitive Equipment - Construction NTP	Started	23-Sep-16		
CTX UPS Power Reliability for Sensitive Equipment - Substantial Completion	●		31-Mar-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

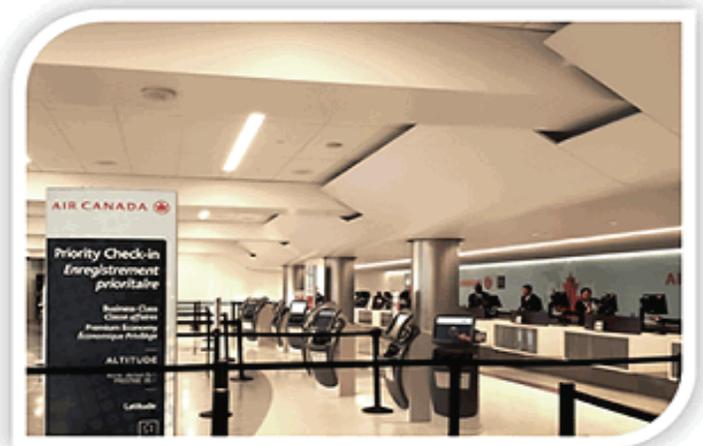
In October 2016, the contractor completed the atrium restroom upgrades and the facilities are now open for use. The SSCP Departure level work is also progressing toward substantial completion and is now available for enhanced customer queuing.

Budget Status

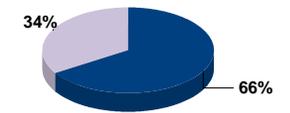
The project is trending on budget.

Schedule Status

Primarily resulting from past utility shutdown restrictions, this project is currently 4-months behind schedule. The contractor and project team are developing approaches to accelerate and recover a significant portion of the delay.

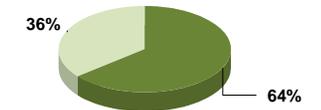


Project Cost



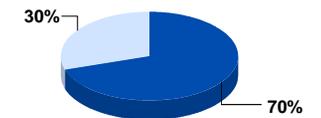
Cost To Date: \$126.21 M
Cost Remaining: \$64.54 M
Total Cost: \$190.74 M

Construction Cost



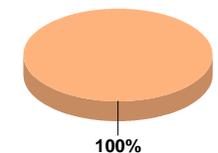
Incurred Cost: \$96.72M
Cost Remaining: \$53.89M
Const. Cost Total: \$150.62M

Construction Duration



Days Elapsed: 1,001
Days Remaining: 431
Days Total: 1,432

Contingency



Allocated Contingency: (\$1.20)M
Remaining: \$16.18M
Total Contingency: \$14.98M

As of: October 31

	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 2 Improvement Program (Construction)				
T2 Finishes - Milestone 3c - Atrium Restrooms Complete	Complete		14-Oct-16	
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●		20-Mar-17	-97
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●		6-Feb-17	10
T2 SSCP - Construction NTP	Started	15-Jul-15		
T2 SSCP - Substantial Completion	●		17-Nov-16	0
T2 Systems - Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●		9-Nov-16	-110
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		8-Nov-17	-575
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		27-Nov-17	-133
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		28-May-18	-144

Status

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

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 October 2016, 55% of the new equipment in all locations has been cutover with their loads transferred.

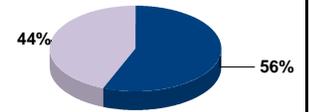
Budget Status

The project is trending on budget.

Schedule Status

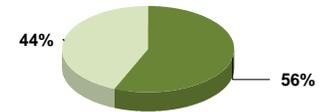
During October 2016, the contractor recovered 7-days of the delay and is now reporting a 19-days behind schedule. The project team continues developing approaches to mitigate the entire delay.

Project Cost



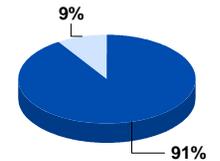
■ Cost To Date: \$16.16 M
 ■ Cost Remaining: \$12.62 M
 Total Cost: \$28.78 M

Construction Cost



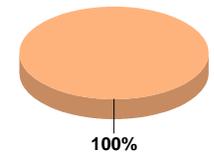
■ Incurred Cost: \$12.15M
 ■ Cost Remaining: \$9.42M
 Const. Cost Total: \$21.57M

Construction Duration



■ Days Elapsed: 692
 ■ Days Remaining: 69
 Days Total: 761

Contingency



■ Allocated Contingency: (\$1.68)M
 ■ Remaining: \$4.03M
 Total Contingency: \$2.35M

As of: October 31	Status	Construction Start	Construction Finish	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	●		26-Jan-17	-19
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation				

TERMINAL ELEMENT PROJECTS IN DEVELOPMENT



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.

Theme Building Tenant Enabling Project

LAX

This project will implement strategic tenant improvements without triggering extensive infrastructure and building code improvements. These strategic improvements include hazardous material remediation, selective demolition of interior floors, ceilings and walls and prepare for future connections to utility infrastructure.





Terminal 1.5 Program

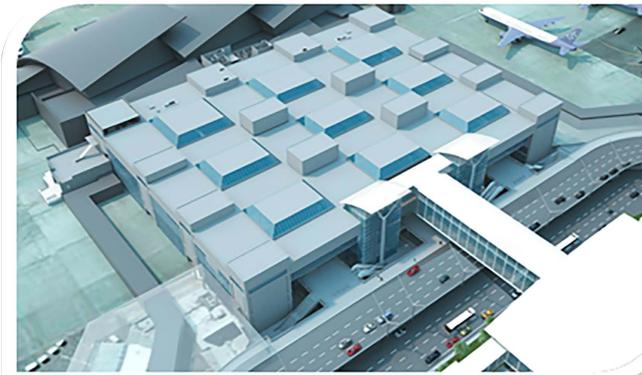
LAX

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 5 Core & APM Interface /
TBIT Core & APM Interface**

LAX

This project will provide the vertical circulation elements in TBIT and Terminal 5 to accommodate passenger circulation and connections to and from the APM stations and parking garages.



(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	368,940	340,053	382,673	(7,883)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,131	1,996	2,166	0
Close-out	Art In Public Places	5,360	5,360	3,221	3,221	3,221	2,139
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	2,114,472	2,085,450	2,128,240	(5,744)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	229,678	218,740	207,129	221,588	8,090
Subtotal: Elevator & Escalator Program		270,000	229,678	218,740	207,129	221,588	8,090
Subtotal: Capital Budget 1		2,310,915	2,352,174	2,333,212	2,292,579	2,349,828	2,346

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: 10/31/2016

(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	1,585	1,570	1,537	1,585	0
Active	Passenger Boarding Bridge Relocation	21,667	27,414	21,748	16,467	25,103	2,311
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	25,742	15,472	28,130	674
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	65,552	56,643	40,937	62,412	3,141
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	182,863	126,208	190,744	14,170
Subtotal: Terminal 2		204,914	204,914	182,863	126,208	190,744	14,170
Terminal 3							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	4,964	2,223	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	11,533	8,792	12,270	429
Terminal 4							
Close-out	Terminal 4 Connector Building	114,318	114,496	110,567	109,004	114,147	349
Subtotal: Terminal 4		114,318	114,496	110,567	109,004	114,147	349

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: 10/31/2016

(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	25,905	16,159	28,780	3,847
	Subtotal: Terminal 6	32,627	32,627	25,905	16,159	28,780	3,847
	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	433,791	391,014	304,603	411,856	21,936
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	17,460	11,428	17,881	693
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,286	6,286	6,544	2,122
	Terminal-wide Improvements						
Close-out	Nursing Rooms & Pet Relief Areas	1,620	1,620	1,723	1,469	1,738	(118)
Active	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	11,018	704	14,050	1,083
Active	CTX UPS Power Reliability for Sensitive Equipment	987	987	696	47	846	141
	Subtotal: Terminal-wide Improvements	17,740	17,740	13,437	2,220	16,634	1,106
	Subtotal: Capital Budget 3	17,740	44,979	37,183	19,934	41,059	3,921
	Terminal Element: Total	2,760,191	2,830,944	2,761,409	2,617,116	2,802,743	28,203

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Airport Police Canine Facility	TBD	TBD	1,388	6	TBD	TBD
	Theme Building Tenant Enabling Project	TBD	TBD	0	0	TBD	TBD
	None at present						
	Terminal Element: Projects in Development						

- 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

MONTH OF: 10/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT					
10/19/2016 DA-4849	1004	(\$11,084)			Cancellation for CO-41
10/19/2016 DA-4849	1005	(\$69,970)			Correction for CO-39
DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION					
10/5/2016 DA-4779	0029	\$21,451			Additional Invoices (Partial CCR-PBBR-0038R4) - Onsite Technical Services
10/5/2016 DA-4779	0030	\$45,348			OST Agreed Invoices - On-Site Technical Services
DA-4779-ITMP - TERMINAL MPOE AND IT ROOM EXPANSION					
10/10/2016 DA-4779	0029	(\$14,746)			T7 Room 7227 Topping Slab Modifications
10/19/2016 DA-4779	0030	\$16,493			ITMP T4-T8 Power Placement Inside Telecom Equipment Cabinets Modifications
10/19/2016 DA-4779	0031	\$1,045			ITMP T7-7227 RFI 091 East Wall Conditions
DA-4779-T2SF - TERMINAL 2 RENOVATION					
10/10/2016 DA-4779	0086	\$8,524			T2SY - 2508 North Wall Infill and 2503 Draft Stop
10/19/2016 DA-4779	0087	\$116,943			T2SY - PC Air Unit Cabling Type and Cable Support Method
10/10/2016 DA-4779	0098	(\$14,946)			Transfer CMAR Contingency from CGMP 3.03 T2FI to CGMP 3.07 T2SP - Turner
10/10/2016 DA-4779	0100	\$7,456			T2FI - Air China Temporary Station Manager Office
10/10/2016 DA-4779	0101	\$2,165			T2FI - Revised Ticket Counter / Anti-Fatigue Mat Layout in D4
10/21/2016 DA-4779	0102	\$22,015			CN for West Restrooms Fire Sprinkler System
10/19/2016 DA-4779	0017	\$2,311			T2IT - Furnish and Install Additional Fiber Panel in 1018A
10/10/2016 DA-4779	0002	\$14,946			Transfer CMAR Contingency from CGMP 3.03 T2FI to CGMP 3.07 T2SP - Turner
DA-4798 - T-4 CONNECTOR - TURNER					
10/7/2016 DA-4798	0174	\$21,693			Missed Cost from LVI & Rebar Engineering
10/7/2016 DA-4798	0175	\$40,718			BHS Right-of-Way Relocation Scope of Work - Budget Category 3 - BHS Tunnel Demo & Electrical at 4x4 Hole
10/7/2016 DA-4798	0176	\$51,859			Building Serparation Requirement at FIS Tunnel
10/7/2016 DA-4798	0177	\$18,514			BHS Right-of-Way Relocation Scope of Work - Budget Category 3 - Soffit Replacement Work
10/7/2016 DA-4798	0178	\$7,609			Additional IT Scope

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 10/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4798 - T-4 CONNECTOR - TURNER					
10/7/2016 DA-4798	0179	\$15,293			Install Fire Rated Wall at Gate 41
10/17/2016 DA-4798	0180	\$145,697			TSA Dictated Changes for CBIS and CBRA Rooms Beyond PDB Design - UPS & Added Electrical Work
10/18/2016 DA-4798	0181	\$21,134			Block Storm Drain Investigation Work - Install Manhole
10/18/2016 DA-4798	0182	\$27,702			Repair Electrical Issues for Conveyor DR-1 & DR-2
10/18/2016 DA-4798	0183	\$14,311			Level 4 AA Scramble Pad & New Door
10/18/2016 DA-4798	0184	\$13,529			Upsize Breaker and Feeders for Interline Carousel
10/20/2016 DA-4798	0185	\$35,073			Interline Carousel Items
10/20/2016 DA-4798	0186	\$20,045			Relocation of Lights in CBIS Room
10/20/2016 DA-4798	0187	\$88,482			Stair 7 Ramp to Stair Egress
10/20/2016 DA-4798	0188	\$81,866			Install Additional Lights Below Conveyors at T4 BHS ROW - Lighting Only
10/20/2016 DA-4798	0189	\$89,204			TSA Dictated Changes for CBIS and CBRA Rooms Beyond PDB Design - Revised Scope
10/24/2016 DA-4798	0190	\$43,438			TSA Dictated Changes for CBIS and CBRA Rooms Beyond PDB Design - Remaining Scope
10/25/2016 DA-4798	0191	\$110,347			Upgraded Restroom Finishes Requested by LAWA During Visioning (Direct Work)
10/25/2016 DA-4798	0192	\$3,942			Clarification for CHW/HWS System Assembly - Direct Work
10/26/2016 DA-4798	0193	\$121,434			Install Additional ACAMS and CCTV Camera & Doors at SSCP per CD 0109
10/26/2016 DA-4798	0194	\$39,643			Install Additional ACAMS and CCTV Camera & Doors at SSCP per CD 0109
10/26/2016 DA-4798	0195	\$58,814			Additional IT Scope
10/26/2016 DA-4798	0196	\$13,864			Building Accessories
10/26/2016 DA-4798	0197	\$52,056			CBIS and CBRA Camera Relocation
10/28/2016 DA-4798	0198	(\$5,507)			Descope CTX Removal at Terminal 4
10/31/2016 DA-4798	0199	\$78,843			Relocated & Install Additional Dampers at T4 for BHS Right of Way

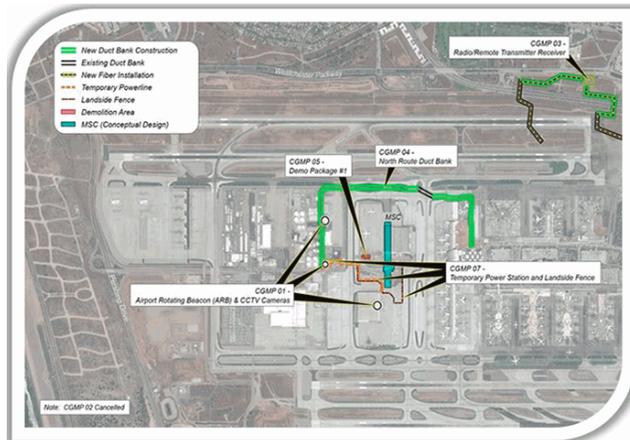
TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 10/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES					
10/4/2016 DA-4923	0064	\$16,110			PS301A Electrical Shut Down Temp Power Requirements per LAWA
10/5/2016 DA-4923	0065	\$14,742			PS401C Additional Steel Required at South Elevation Level 5
10/7/2016 DA-4923	0066	\$7,265			PS601 Concrete Pop Out Finish Coat Clarification
10/11/2016 DA-4923	0067	\$11,201			Removal of Existing Helipad Deck Lights
10/13/2016 DA-4923	0068	\$97,422			Heliport Copper Flashing Work
10/17/2016 DA-4923	0069	(\$23,343)			CTA Landscaping - Hydro Excavation of Precast and Railing Footings
10/18/2016 DA-4923	0070	\$18,903			PS101 Revised Egress Photometric Calculations Per
10/27/2016 DA-4923	0071	\$3,954			PS601 F17 Fixture Installation Clarification

Project Description

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



Recent Project Achievements

The NTP for the Coast Guard Hangar Demolition package was issued on October 11, 2016 and the contractor commenced abatement activities at the site.

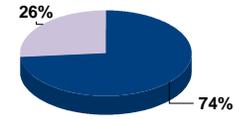
Budget Status

The project is trending on budget.

Schedule Status

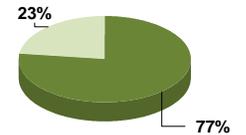
The project is tracking to schedule.

Project Cost



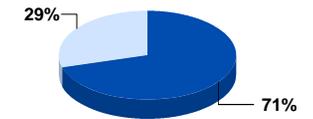
Cost To Date: \$49.64M
 Cost Remaining: \$17.74M
 Total Cost(EAC): \$67.39M

Construction Cost



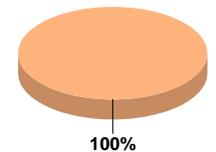
Incurred Cost: \$36.65M
 Cost Remaining: \$10.93M
 Const. Cost Total: \$47.58M

Construction Duration



Days Elapsed: 774
 Days Remaining: 323
 Days Total: 1,097

Contingency



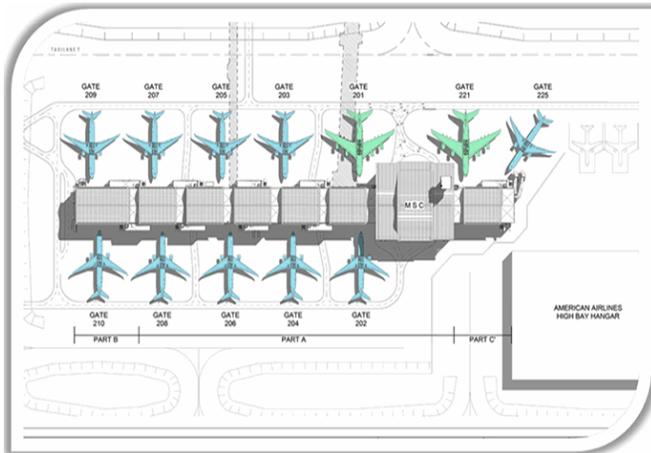
Allocated Contingency: (\$0.21)M
 Remaining: \$5.90M
 Total Contingency: \$5.69M

As of: October 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Midfield Satellite Concourse - Enabling (Construction)				
Issue Administrative Notice To Proceed (NTP)	Started	17-Sep-14		
cGMP #8 - Coastguard Hangar Demo - NTP	Started	11-Oct-16		
cGMP #8 - Coastguard Hangar Demo - Substantial Completion	●		15-Mar-17	
Status ● Awaiting NTP ○ Target Milestone ○ On-Time ● Behind Schedule ● Requires Mitigation				

Project Description

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

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



Recent Project Achievements

During October 2016, the contractor continued mobilizing to the site and commenced installing the project Field Office trailers. The contractor also submitted the 60% design drawings for the Far East Tunnel and North BHS Structure for review.

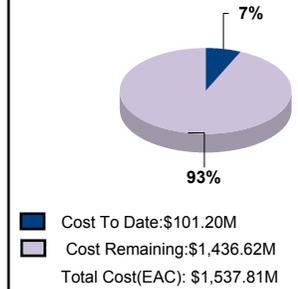
Budget Status

This project is reporting a negative variance, due to a number of scope decisions that were made during the design duration. Staff have commenced the administrative process required to increase the budget and the negative variance will be resolved once the increase is approved.

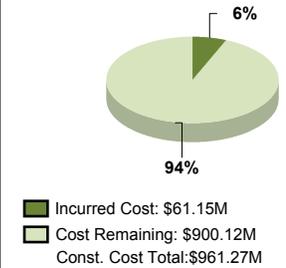
Schedule Status

The project is tracking to schedule.

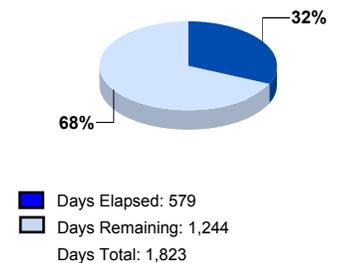
Project Cost



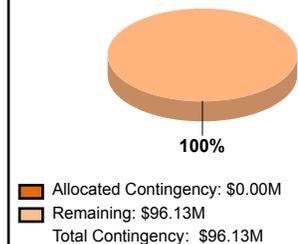
Design/Constr. Cost



Design/Constr. Duration



Contingency



As of: October 31

	Status	Construction Start	Construction Finish	Variance to BL Finish
Midfield Satellite Concourse - North Gates				
MSC North Gates - NTP Phase 1	Started	1-Apr-15		
MSC North Gates - GMP (60%) - BOAC Approval	○		17-Nov-16	
MSC North Gates - NTP Phase 2	●		9-Dec-16	-21
MSC North Gates - CDs and Specifications Complete	○		21-Jun-17	
Baggage Optimization Program (BOP) - BOAC Approval	○		16-Mar-17	
Baggage Optimization Program (BOP) - N. Baggage Structure and Far East Tunnel - Substantial Completion	●		28-Nov-19	0
Baggage Optimization Program (BOP) - North Tunnel - Substantial Completion	●		7-Jan-20	0
MSC North Gates - Substantial Completion	●		28-Nov-19	0
MSC North Gates - Final Acceptance	●		21-Jul-20	0

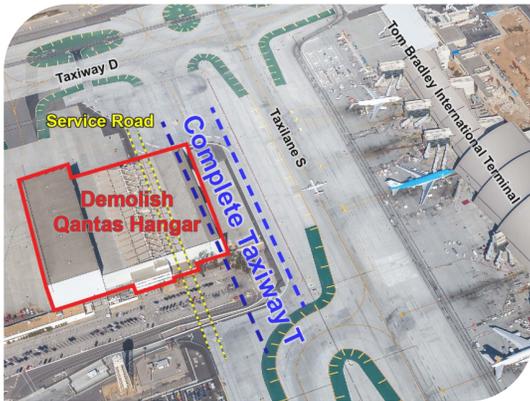
Status Legend:

- Awaiting NTP
- Target Milestone
- On-Time
- Behind Schedule
- Renvised Milestone

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

The contractor completed the work and achieved substantial completion on October 4, 2016.

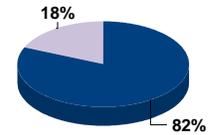
Budget Status

The project is trending on budget.

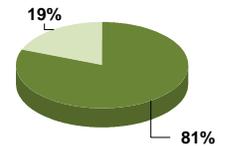
Schedule Status

The project was completed on October 4, 2016 and punchlist and close-out activity commenced.

Project Cost



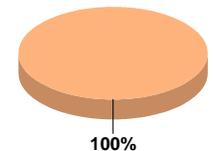
Construction Cost



Construction Duration

This project was completed on October 4, 2016

Contingency



As of: October 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Qantas Hangar Demolition (Construction)				
Qantas Hangar Demolition - NTP	Started	12-Jan-16		
Qantas Hangar Demolition - Phase 4 - Hangar Demo Complete	Complete	13-Apr-16	4-Oct-16	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 3						
Active	MSC Enabling Project	74,990	75,982	61,534	49,645	67,388	8,595
Active	MSC North Gates	1,248,650	1,248,650	1,019,126	101,195	1,537,814	(289,164)
	Subtotal: Capital Budget 3	1,323,640	1,324,632	1,080,660	150,840	1,605,202	(280,569)
	MSC Element: Total	1,323,640	1,324,632	1,080,660	150,840	1,605,202	(280,569)

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

MONTH OF: 10/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT					
DA-4924 - MSC NORTH ENABLING PROJECT (DA-4924)					
10/26/2016 DA-4924	0010		(\$739,885)		CGMP 04 - Final Value Reconciliation
10/19/2016 DA-4924	0054	\$24,659			CGMP 07 - April Schedule Acceleration at the Power Trailer Site
10/19/2016 DA-4924	0055	\$16,348			CGMP 07 - Schedule Acceleration (May 2016)
10/28/2016 DA-4924	0056	\$7,887			CGMP 07 - Schedule Acceleration Through 3/31
DA-5040 - QANTAS HANGAR DEMO (DA-5040)					
10/28/2016 DA-5040	0007		(\$908,534)		Credit for Unutilized Budget for Bid Items



Terminal Commercial Management (TCM)

LAX

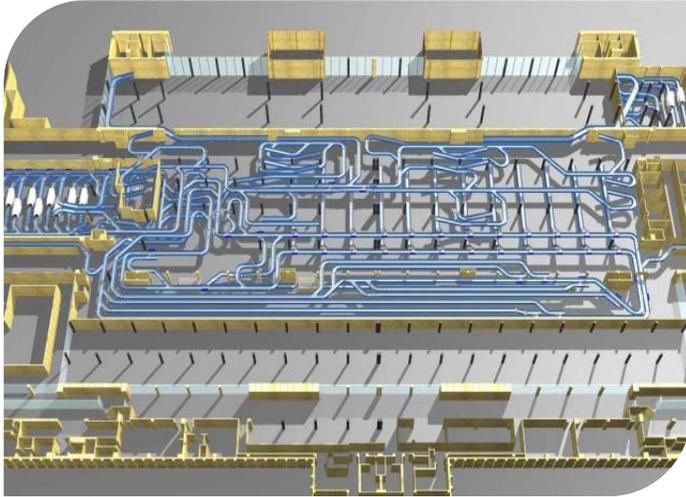
The Terminal Commercial Management (TCM) agreements provide for the development, leasing and management of convenience retail, specialty retail, food and beverage and certain other passenger services in Terminals 1, 2, 3, 6, TBIT and the Theme Building. In support of the development activities required 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.

Terminal 1

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.





Bradley West Outbound Baggage Handling System

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.

Terminal 7 and 8

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.





Delta 2017 Move Program

LAX

This program includes minimum improvements to T2, T3, T5, T6, and TBIT in order to relocate the airlines currently located in T2 and T3 to T5, T6 and TBIT; and relocate Delta from T5 and T6 to T2 and T3. Scope includes improvements to public spaces, bus gates, ticketing space, IT, support and office space, airline club, gating reconfigurations and new PBB at TBIT and relocation of airlines.

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	431,817	427,315	461,693	9,412
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,114,472	2,085,450	2,128,240	(5,744)
Elevator & Escalator Program	270,000	229,678	218,740	207,129	221,588	8,090
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,616	393,386	393,386	393,616	0
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	48,849	N/A	N/A	0	48,849
Subtotal: Capital Budget 1		3,432,844	3,325,515	3,280,380	3,372,237	60,607
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	433,791	391,014	304,603	411,856	21,935
Utilities & Landside Element	101,642	121,207	117,241	113,894	118,865	2,342
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	35,361	N/A	N/A	0	35,361
Subtotal: Capital Budget 2		633,124	551,020	461,262	573,486	59,638
Capital Budget 3						
Airside Element	400,245	400,245	344,632	214,055	364,349	35,896
Terminal Element	17,740	44,979	37,183	19,934	41,059	3,920
Utilities & Landside Element	78,660	81,302	69,191	43,507	76,953	4,349
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,080,660	150,840	1,605,202	(280,569)
CB3-Unallocated Contingency	N/A	1,785	N/A	N/A	0	1,785
Subtotal: Capital Budget 3		1,852,943	1,531,666	428,336	2,087,563	(234,619)
Projects in Development	N/A	N/A	3,016	1,542	N/A	N/A
Report Total		5,918,912	5,411,217	4,171,520	6,033,286	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.

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date (See Note 1)				Remarks
			SBE	DBE	M/WBE	OBE	
SBE PROCURED CONTRACTS							
AVB Management Partners Joint Venture	DA-4834	20.00%	42.61%	N/A	N/A	0.00%	
Hill/APSI Joint Venture	DA-4828	20.00%	30.00%	N/A	N/A	0.00%	
Hunt Design	DA-4882	100.00%	100.00%	N/A	N/A	0.00%	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	100.00%	N/A	N/A	0.00%	
MapLax JV	DA-4860	15.00%	0.00%	N/A	N/A	0.00%	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	18.72%	N/A	N/A	0.00%	
Parsons Transportation Group	DA-4835	20.00%	40.30%	N/A	N/A	0.00%	
Paslay Management Group	DA-4976	15.00%	100.00%	N/A	N/A	0.00%	
Ricondo & Associates, Inc.	DA-5007	22.00%	0.00%	N/A	N/A	0.00%	
RS&H California, Inc.	DA-4981	20.00%	0.00%	N/A	N/A	0.00%	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	28.88%	N/A	N/A	0.00%	
Steve Bubalo Construction Co	DA-4926	10.00%	100.00%	N/A	N/A	0.00%	
Sully-Miller	DA-5074	15.03%	0.00%	N/A	N/A	0.00%	
TranSystems Corp	DA-4881	15.00%	0.00%	N/A	N/A	0.00%	
Turner/PCL Joint Venture	DA-4971	15.00%	19.89%	N/A	N/A	0.00%	
T.Y. Lin International	DA-5050	23.75%	0.00%	N/A	N/A	0.00%	
W.E. O'Neil Construction	DA-4923	11.60%	14.30%	N/A	N/A	0.00%	
DBE PROCURED CONTRACTS							
Atkins	DA-4515	24.00%	N/A	23.26%	N/A	0.00%	
Clark McCarthy Joint Venture	DA-4849	18.05%	N/A	0.00%	N/A	0.00%	See Note 2
Griffith-Coffman JV	DA-5009	4.46%	N/A	8.69%	N/A	0.00%	
Griffith Company	DA-5040	12.90%	N/A	0.00%	N/A	0.00%	
Griffith-Coffman JV	DA-5051	10.58%	N/A	0.00%	N/A	0.00%	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	7.82%	N/A	0.00%	
Taft Electric Company	DA-5121	15.00%	N/A	0.00%	N/A	0.00%	

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%.

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date (See Note 1)				Remarks
			SBE	DBE	M/WBE	OBE	
M/WBE PROCURED CONTRACTS							
Atkins	DA-4679	11.50%	N/A	N/A	11.57%	0.00%	
Base Architecture	DA-4713	20.00%	N/A	N/A	29.83%	0.00%	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	41.05%	0.00%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	50.20%	0.00%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	24.51%	0.00%	See Note 4
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	25.41%	0.00%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	16.04%	0.00%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	15.76%	0.00%	See Note 5
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	5.16%	0.00%	See Note 5

Notes:

1. Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.
4. Added Other Business Enterprise subcontractor firms which reduced the amount of achieved participation.
5. The contractor is aware of the under achievement and an action plan is underway.