

Airports Development Group

Executive Management Program Status Report

December 31, 2015



➤ Element Overview.....	3
➤ Airside Element.....	9
➤ Utilities & Landside Element.....	18
➤ Terminal Element.....	33
➤ MSC Element.....	50
➤ Tenant Improvement Element.....	55
➤ Program Cost Summary.....	62
➤ SBE / DBE / MWBE.....	63

As a covered entity under Title II of the Americans with Disabilities Act, the City of Los Angeles does not discriminate on the basis of disability and, upon request, will provide reasonable accommodation to ensure equal access to its programs, services and activities. Alternative formats in large print, braille, audio, and other formats (if possible), will be provided upon request.



Purpose

This report is a tool to provide status of the Capital Projects for the Airports 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 and SBE/DBE/MWBE performance report.

Airside Element

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





Utilities and Landside Element

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

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



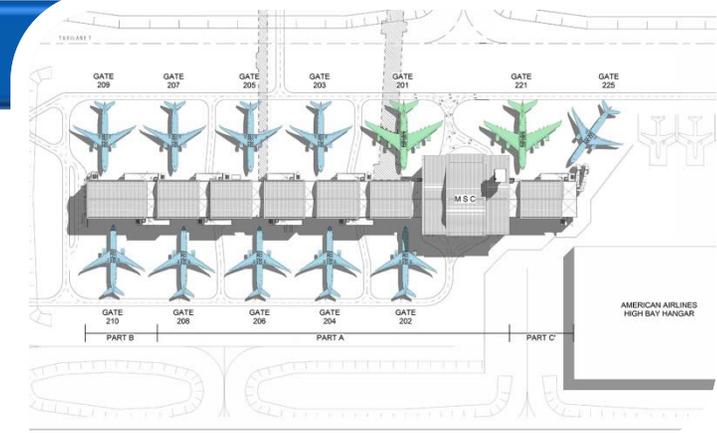
Terminal Element

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

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

MSC Element

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



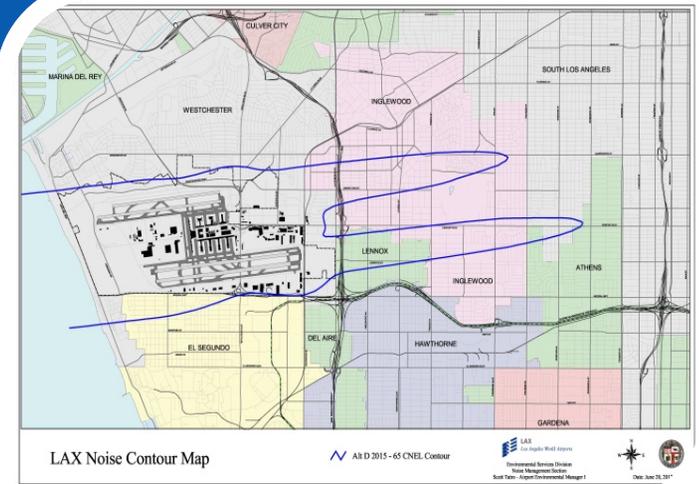


Tenant Improvements Element

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

Residential / Soundproofing Element

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



User's Guide – Project Status Section

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

Projects in Delivery

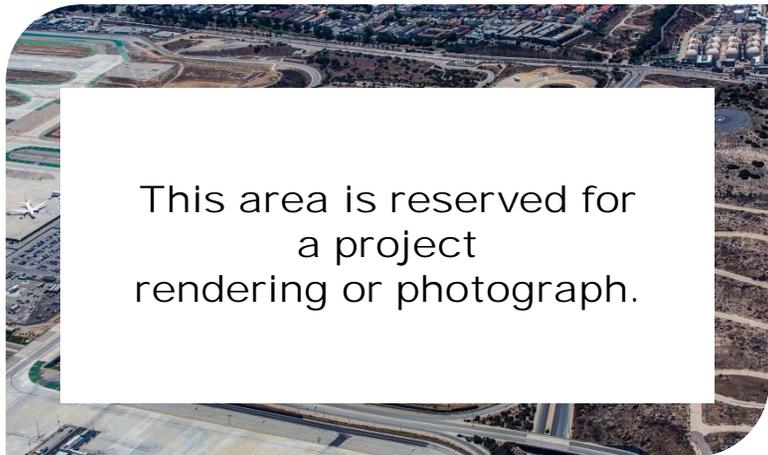
Projects in this category have an awarded construction contract and are characterized by a blue-bar. Each project in this category presents the scope of work, a progress narrative, a Budget and Schedule graphic to depict progress and a narrative describing the current status or issues.

Projects in Development

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

Project Description

The narrative provides a summary overview of the project scope.



Recent Project Achievements

➤ This section highlights project achievements during the reporting period.

Budget Status

This section discusses the project's budget performance.

Schedule Status

The section discusses the project's schedule performance.

Project Cost

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

Construction Cost

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

Construction Duration

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

Contingency

This pie chart describes the percentage of contingency already allocated, the percentage that is pending allocation and the remaining amount.

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

*Costs are rounded off to the nearest dollar

Project Description

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



Recent Project Achievements

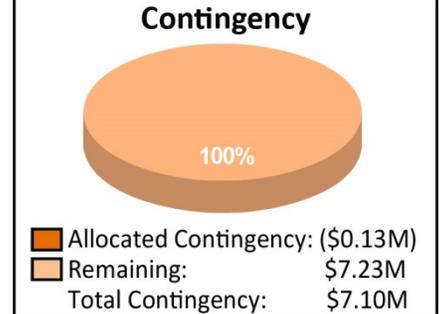
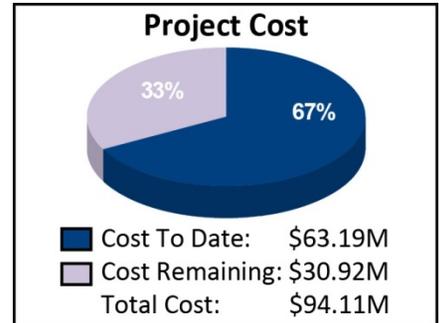
- In December 2015, the contractor completed key elements of the airfield lighting and guidance signage.
- The Contractor completed main ramp paving, fence relocation work and conversion of ramp to airside.
- The Contractor also completed pavement and shoulder construction work necessary to access the new ramp on Taxiway B.

Budget Status

The project is trending under budget.

Schedule Status

The project team continues working with the contractor to refine the project schedule to facilitate the apron competition.



As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
West Aircraft Maintenance Area (WAMA) (Construction)			
WAMA - Phase 1: Main Apron and Twy B	●	7-Jan-16	-32
WAMA - Phase 1A: TW B Commissioning	●	8-Jan-16	-32
WAMA - Phase 4: East Apron	●	5-Feb-16	0
WAMA - Substantial Completion	●	5-Feb-16	0

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

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

Recent Project Achievements

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

Budget Status

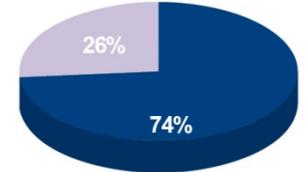
The project is under budget.

Schedule Status

The airfield construction work was completed on time. The procurement and installation of new lighting and electrical service equipment was completed in November 2015.

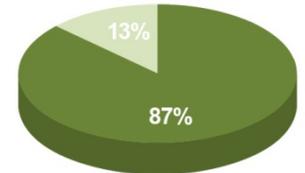


Project Cost



■ Cost To Date: \$15.18M
 ■ Cost Remaining: \$ 5.42M
 Total Cost: \$20.60M

Construction Cost

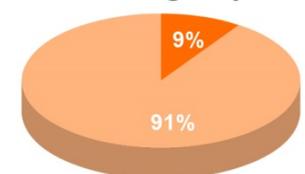


■ Incurred Cost: \$12.85M
 ■ Cost Remaining: \$ 1.93M
 Const. Cost Total: \$14.78M

Construction Duration

**Time extension
being processed.**

Contingency



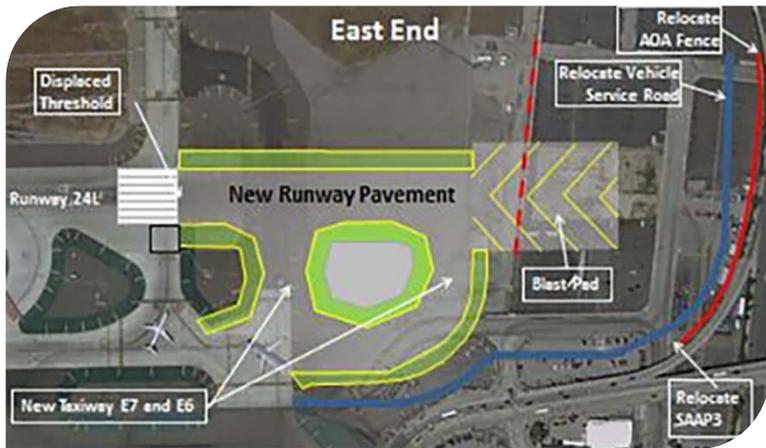
■ Allocated Contingency: \$0.17M
 ■ Remaining: \$1.65M
 Total Contingency: \$1.82M

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Runway 25L RSA and Repair (Construction)			
Runway 25L RSA and Repair - Phase 0B: DWP 3000 Amp Service	○	8-Jan-16	
Runway 25L RSA and Repair - Phase 5A: Demobilization	○	11-Jan-16	

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

To comply with the Congressional mandate, portions of both the east and west ends of Runway 6R-24L Runway Safety Area (RSA) must 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 will be relocated, new taxiway connections will be constructed, and the runway pavement area on the east end will be shifted. The project includes relocation of navigational aids for Runway 6R and work includes extensive phasing requirements to mitigate airfield operational impacts. The west end will include the relocation of the west runway end and the relocation of the displaced threshold. This will require re-striping of those areas along with the realignment of Taxiways E16 and E17.



Recent Project Achievements

- Completed the Fillet Construction at the intersection of Taxiway E and Taxiway E7.
- Taxicab holding lot was moved to allow for relocation of the current Airport Police Parking lot which is located in the future runway safety area.
- Runway 6R-24L was shortened on December 28, 2015. Commenced demolition of Runway 24L at the intersection of Taxiway V and runway safety area work is underway.

Budget Status

The project is trending to budget.

Schedule Status

The project is tracking to schedule.

Project Cost

■ Cost To Date: \$ 8.82M
■ Cost Remaining: \$58.38M
Total Cost: \$67.20M

Construction Cost

■ Incurred Cost: \$ 1.23M
■ Cost Remaining: \$44.26M
Const. Cost Total: \$45.49M

Construction Duration

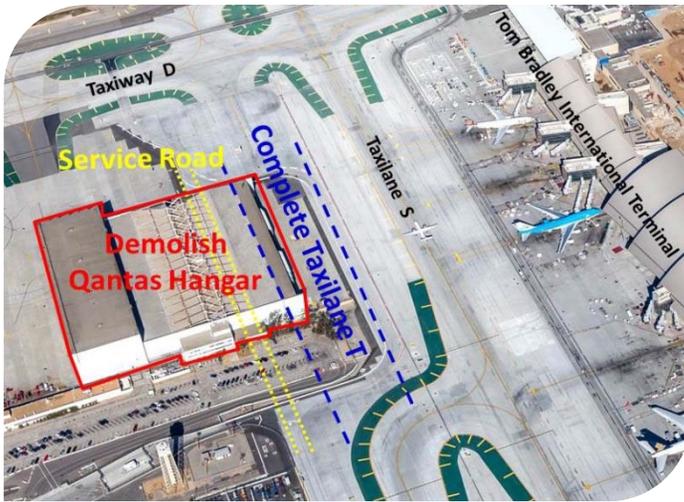
■ Days Elapsed: 136
■ Days Remaining: 316
Days Total: 452

Contingency

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

As of: January 1, 2016	Status	Completion Date	Variance to BaseLine Finish (Days)
Runway 6R-24L RSA (Construction)			
Runway 6R-24L RSA - Phase A - Police Parking	●	10-Jan-16	0
Runway 6R-24L RSA - Phase B - Temporary Traffic Control	●	10-Jan-16	0
Runway 6R-24L RSA - Phase 2 - RWY 24L Construction East of TWY E7 Bypass and Landside Works	●	20-May-16	0
Runway 6R-24L RSA - Phase 4 - RWY 24L/TWY V Intersection Construction	●	10-Feb-16	0
Runway 6R-24L RSA - Substantial Completion	●	12-Sep-16	0

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation



Taxiway T-Phase 2

LAX

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Close-out	Taxilane 'S'	174,980	163,495	156,923	156,893	162,530	964
Close-out	Taxilane 'T'	96,500	108,571	72,509	72,421	102,935	5,637
Active	Qantas Hangar Demolition ⁽³⁾	27,758	27,758	0	0	24,855	2,903
Closed	Construction Support Facilities	14,790	0	0	0	0	0
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	Subtotal: Capital Budget 1	534,568	475,668	405,276	405,158	466,164	9,504
Capital Budget 2							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
Close-out	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,457	(392)
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
	Subtotal: Capital Budget 2	51,421	41,641	41,641	41,641	42,033	(392)

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

(dollars in thousands)							
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	West Aircraft Maintenance Area	100,654	100,654	86,813	63,195	94,111	6,542
Active	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	17,813	15,179	20,602	3,143
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,346	29,526	34,056	6,315
Active	Runway 6R-24L Safety Area Improvements	72,324	72,324	57,500	8,821	67,197	5,127
Subtotal: Capital Budget 3		237,094	237,094	194,472	116,721	215,966	21,128
Airside Element: Total		816,577	754,403	641,389	563,520	724,163	30,240

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	TBD	12,046	11,219	TBD	TBD
	ONT Taxiway S & W Intersection Evaluation and Repair	6,200	TBD	6	6	TBD	TBD
	Airside Element: Projects in Development	169,351	TBD	12,052	11,225	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.

Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Airside Element						
DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT						
12/11/2015	DA-4925	0011	\$146,890			CD 0042 and CD 0015
DA-4974 - RUNWAY 6L - 24R SAFETY AREA AND REHABILITATION PROJECT						
12/16/2015	DA-4974	0004	(\$7,000)			SWPPP Assessment
12/17/2015	DA-4974	0005	(\$1,245,168)			Final Bid/Allowance Adjustments

Project Description

This project provides for the repair and replacement of aging structural expansion joints on the Second-Level Roadway (SLR) in the Central Terminal Area (CTA). An expansion joint is an assembly designed to safely absorb the heat-induced expansion and contraction of adjoining concrete slabs. Specifically, this project will replace and repair joints and deck frames as recommended in the Caltrans bridge inspection report. This contractor is concurrently performing the New Face of the CTA – Phase 2 project.

Recent Project Achievements

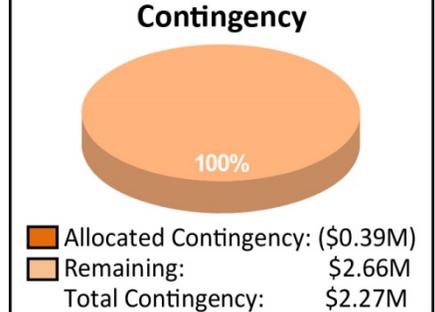
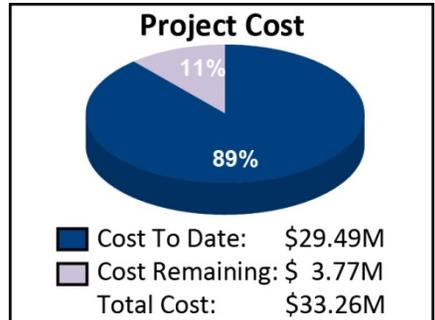
- All hinge bearing pad replacements are complete.
- New roadway deck drains are complete.
- During December 2015, the polyester concrete overlay and final roadway striping was complete. The roadway areas at Terminals 1 and 4 will be completed after the pedestrian barricades are removed in February 2016.

Budget Status

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

Schedule Status

The project is tracking ahead of schedule.



As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
2nd Level Roadway (Construction)			
2nd Level Roadway - Joint & Deck Repair - Substantial Completion	●	17-Feb-16	0

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

This project implements various improvements that will dramatically enhance the passenger experience. The improvements are focused upon the upper level roadway within the Central Terminal Area (CTA) and include custom designed light poles and light bands along the outer edge of the upper level roadway and canopy extension from the Tom Bradley International Terminal (TBIT) to Terminals 3 and 4. This contractor is concurrently performing the Second Level Roadway Expansion Joint and Deck repairs project.



Recent Project Achievements

- The light poles and light-band construction is substantially complete and punch-list activities are underway.
- The structural steel framing erection for the TBIT canopy extension and roof decking is complete. The roofing work got underway in December 2015.

Budget Status

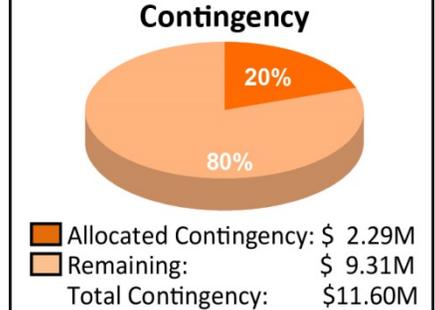
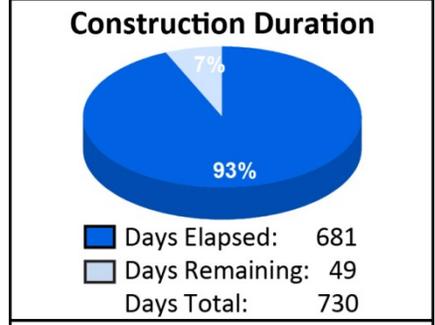
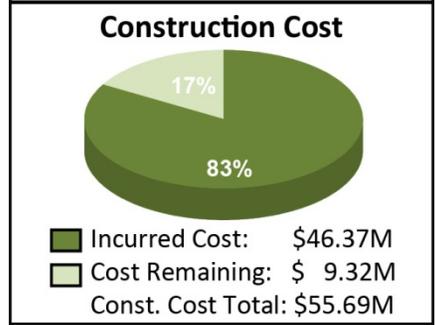
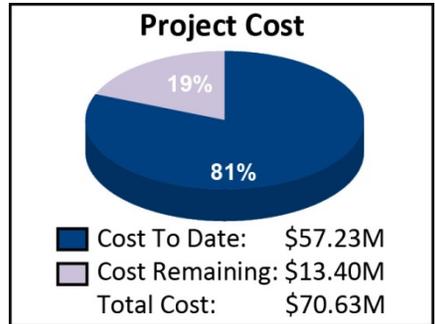
The project is trending under budget.

Schedule Status

The canopy construction work is trending behind schedule and following a series of coordination meetings with the contractor and airline stakeholders, it is unlikely the delay can be mitigated. The stakeholders expressed a desire to maintain the departure level drop-off space and have acknowledged the resultant schedule delay of that decision. The contractor has submitted a 44-day time impact analysis (TIA), which is being reviewed by the project team.

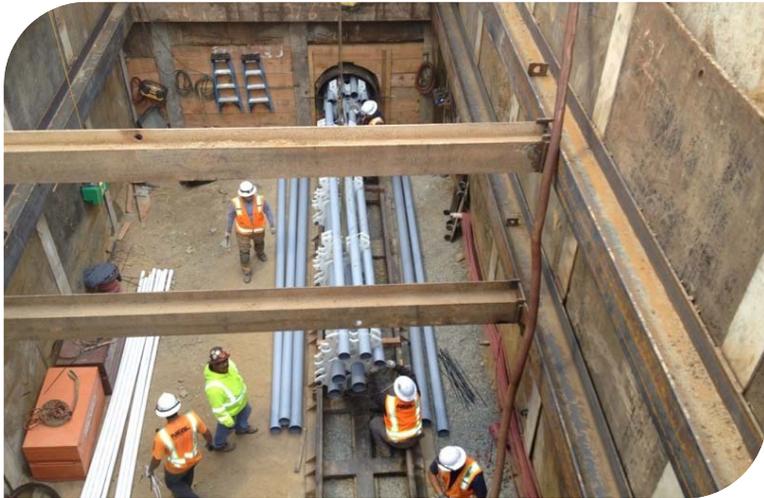
As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
New Face CTA (Construction)			
NFCTA Phase II - Canopy Construction - Substantial Completion	●	12-Apr-16	-55

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation



Project Description

This project will construct a new 2x6, 34.5 kV duct bank from the vicinity of the Theme Building, where the new duct bank will tie into the 2x5 power duct bank constructed by the new Central Utility Plant (CUP) Project, to Sepulveda Boulevard to provide the necessary infrastructure to allow LADWP to install a new 5th Feeder to the airport for increased capacity and a more reliable redundant electrical power source available for airport use. In addition, this project will install other improvements including: two short extensions of a LAWA power duct bank and a communications duct bank for future use; a reclaimed water line to Sepulveda; the extension of a 24-inch fire water line to Sepulveda; and the extension of a 16-inch domestic water line to Sepulveda.



Recent Project Achievements

- The installation for the entire scope is complete, including the DWP 2x6 power, the LAWA 2x8 power and the LAWA 4x4 communication ductbanks and the domestic and fire water piping.
- New change order work to install a new section of 12-inch domestic water under the Terminal 4 Connector project started in late October 2015. The installation for the shoring at the Jacking Pit started in December 2015.

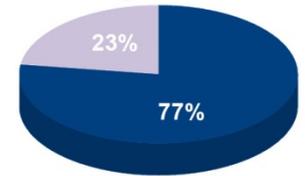
Budget Status

The project is trending to budget.

Schedule Status

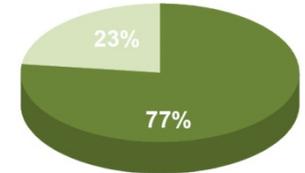
The project is trending on schedule.

Project Cost



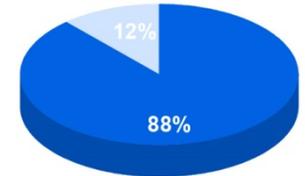
■ Cost To Date: \$17.94M
 ■ Cost Remaining: \$ 5.27M
 Total Cost: \$23.21M

Construction Cost



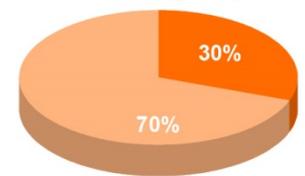
■ Incurred Cost: \$14.90M
 ■ Cost Remaining: \$ 4.49M
 Const. Cost Total: \$19.39M

Construction Duration



■ Days Elapsed: 437
 ■ Days Remaining: 58
 Days Total: 495

Contingency



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

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Fifth Feeder (Construction)			
Fifth Feeder - Milestone 3a T4 Jack/Bore - Substantial Completion	●	26-Feb-16	0

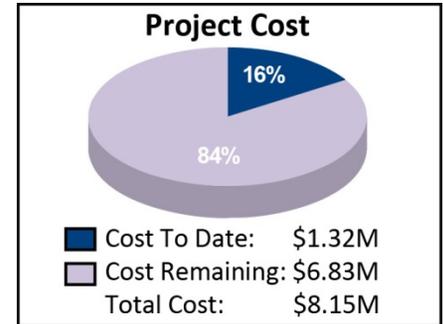
○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

This project will relocate the existing Taxicab Holding Lot out of the Runway 6R/24L Runway Safety Area and Object Free Area to a LAWA-owned lot two blocks east of Sepulveda Blvd and one block north of Century Boulevard.

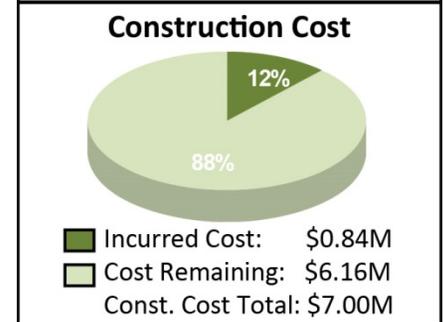
Recent Project Achievements

- Authorized Taxi Supervision, Inc. (ATS) operations were moved in December 2015 and took partial beneficial occupancy of the site.



Budget Status

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



Schedule Status

The project is trending behind schedule and the project team anticipates completion in January 2016.



As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Taxi Holding Lot (Construction)			
Taxi Holding Lot - Substantial Completion	○	15-Jan-16	

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

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



Recent Project Achievements

- 50% of the planned improvements are complete.
- Mobilization for the next set of improvements is underway and construction is anticipated to commence in January 2016.

Budget Status

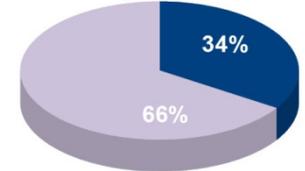
The project is trending to budget.

Schedule Status

The project is tracking to schedule.

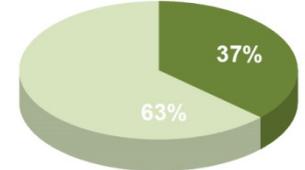
LAX

Project Cost



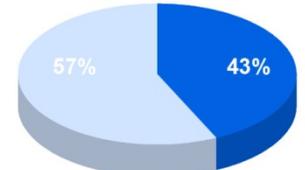
■ Cost To Date: \$2.31M
 ■ Cost Remaining: \$4.46M
 Total Cost: \$6.77M

Construction Cost



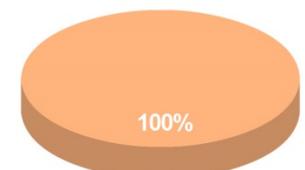
■ Incurred Cost: \$2.03M
 ■ Cost Remaining: \$3.47M
 Const. Cost Total: \$5.50M

Construction Duration



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

Contingency



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

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
ADA Phase II (Construction)			
Landside Accessibility Improve Phs-2 - Substantial Completion (GSD Delivery)	○	16-May-17	

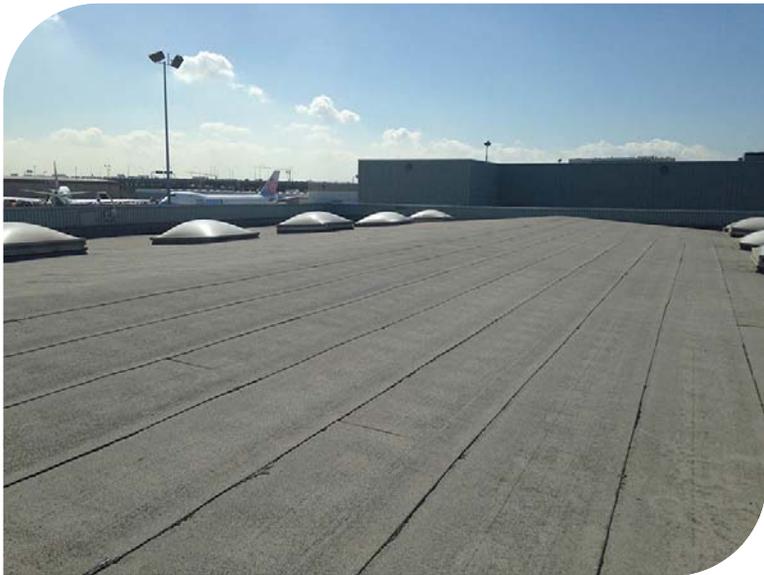
○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

The purpose of this program is to replace building roofs that are nearing the end of their serviceable life.

The first phase of this project replaced five roofs and was completed in June 2015 at a cost of \$1.42M. This cost is not included in the pie charts.

This second phase of the project is currently underway and will replace the roofs of another six landside buildings: the First Flight Child Development Center and the Air France, Air Canada, Lufthansa, Qantas and Swissport air cargo buildings.



Recent Project Achievements

- The first phase of this project is complete and not included in the pie charts.
- The second phase of this project is underway and Roof replacement work is complete at the first two sites: Lufthansa and Swissport Air.

Budget Status

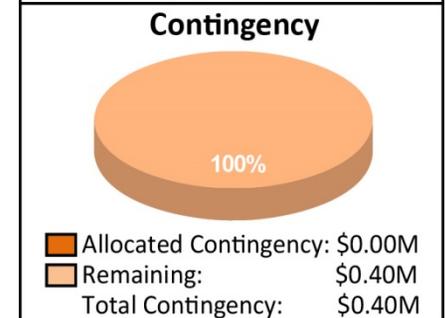
The second phase of this project is trending to budget. Pay applications for completed construction work have been submitted and continue to be processed. The construction cost pie chart will reflect this payment progress as the payments are processed.

Schedule Status

The second phase of this project is tracking to schedule.

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Building Roof Replacement (L031A)			
Building Roof Replacement - Phase II	○	15-Apr-16	

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation





CTA Departure Level Security Bollards

LAX

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

Imperial Cargo Complex Water Main Replacement

LAX

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





Construction Access Gates Post 21, 23 and 236

LAX

This project provides improved and expanded queueing space to accommodate increasing construction traffic at three Air Operations Area (AOA) Construction Posts.

West RON Electrification Project

LAX

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





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

LAX

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

Storm Water Connection to North Central Outfall Sewer (NCOS)

LAX

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





VNY FlyAway ADA Phase 1

VNY

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

FLSS Replacement – Child Care Center & Telecommunication Building

LAX

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





Lot C Improvements

LAX

This project will replace dilapidated bus shelters and install new bus shelters at shuttle stop locations within public parking Lot C. Additional scope includes procurement and installation of a separate shelter between Terminals 1 and 2 on the Departures Level of the Central Terminal Area (CTA). One salvaged shelter from Lot C will also be installed adjacent to the existing shelter at the Employee South Bus Stop. This project will also construct improvements to the Lot C Bus Depot building to meet current American with Disabilities Act (ADA) requirements.

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Central Utility Plant Program							
Close-out	Central Utility Plant	423,835	406,121	394,529	387,002	395,397	10,724
Subtotal: Central Utility Plant Program		423,835	406,121	394,529	387,002	395,397	10,724
Infrastructure Program							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
Subtotal: Infrastructure Program		8,175	13,723	13,723	13,723	13,723	0
Subtotal: Capital Budget 1		432,010	419,844	408,252	400,725	409,120	10,724
Capital Budget 2							
Landside Program							
Active	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	31,959	29,487	33,258	2,184
Active	New Face of CTA– Phase 2	70,528	78,651	67,623	57,233	70,632	8,019
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Close-out	Manchester Square / Belford Demolition Program	1,981	1,249	1,249	1,249	1,249	0

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Closed	Jenny Lot Site Modifications	7,233	6,729	6,729	6,729	6,729	0
	Subtotal: Landside Program	101,642	124,211	109,700	96,838	114,008	10,203
	Subtotal: Capital Budget 2	101,642	124,211	109,700	96,838	114,008	10,203
	Capital Budget 3						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	837	834	837	1,103
Close-out	Orange Line Busway (FlyAway Site)	1,059	1,059	538	359	603	456
Active	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	26,822	24,139	17,940	23,211	3,611
Active	Taxi Holding Lot Relocation	8,213	8,213	7,897	1,323	8,153	60
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	5,778	2,311	6,769	575
Close-out	Airport Police Dispatch Remodel	1,113	1,113	781	315	969	144
Active	Building Roof Replacement - Phase II ⁽³⁾	2,787	2,787	2,230	0	2,386	401
	Subtotal: Capital Budget 3	45,490	49,279	42,200	23,082	42,928	6,351
	Utilities & Landside Element: Total	579,142	593,334	560,152	520,645	566,056	27,278

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	CTA Departure Level Security Bollards	4,667	TBD	96	96	TBD	TBD
	Imperial Cargo Complex Water Main Replacement	8,430	TBD	359	124	TBD	TBD
	Construction Access Gates 21, 23 and 236	4,911	TBD	553	10	TBD	TBD
	West RON Electrification Project	4,500	TBD	72	72	TBD	TBD
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4 & 6	5,600	TBD	0	0	TBD	TBD
	Storm Water Connection to North Central Outfall Sewer (NCOS)	TBD	TBD	247	142	TBD	TBD
	VNY FlyAway ADA Phase 1	765	TBD	621	99	TBD	TBD
	FLSS Replacement – Child Care Center & Telecommunication Building	1,700	TBD	0	0	TBD	TBD
	Lot C Improvements: • Bus Shelter Replacement / Bus Terminal ADA	900	TBD	343	279	TBD	TBD
	Utilities & Landside Element: Projects in Development	31,473	TBD	2,291	822	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.

Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Utilities & Landside Element						
DA-4554 - CUP REPLACEMENT						
12/2/2015	DA-4554	0472		(\$262,000)		De-Scope and Close out of the New Face Work
12/3/2015	DA-4554	0473	\$5,161			Reconciliation of Credit for Bond & Excess Liability Insurance Costs Included in Chang
12/15/2015	DA-4554	0474	\$51,741			Soil Engineer Deputy Inspections
12/15/2015	DA-4554	0475		(\$3,669,529)		Reduction to Contract Amount for Unused Allowances
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES						
12/29/2015	DA-4923	0017	\$2,212			WEO Subcontractor Concrete Washout Bins Filled by Other LAWA Contractors
12/30/2015	DA-4923	0018	\$26,651			PS 601 Expansion Joint Cover Plate
12/30/2015	DA-4923	0019	\$14,087			Added Concrete Work at PS401 Elevators 5 & 6 - RFI0030
12/30/2015	DA-4923	0020	\$1,171			Added Lights at PS401 Elevators 9&10 - Elevator Lobbies
12/30/2015	DA-4923	0021	\$7,381			Re-Open PS301 Pedestrian Tunnel from T3 for Public Use During Special Olympics
12/31/2015	DA-4923	0022	\$952			Concrete at Stair Section Clarification PS 401 - 5 & 6
12/31/2015	DA-4923	0023	\$2,841			Modify Existing ASR Barricade Plan at PS301
DA-4926 - 5TH FEEDER						
12/8/2015	DA-4926	0018	\$3,368			Additional Potholing
12/31/2015	DA-4926	0019	\$0			Transfer of Funds from Allowance A-01 to Allowance A-04
DA-4879 - NF2, SLR, WWS PROJECT						
12/11/2015	DA-4879/0000	0029	\$6,556			SLR - Additional Deck Drain and Piping to Curb at Hinge 75
12/17/2015	DA-4879/0000	0030	\$7,753			NF2 - Emergency Repair for AVI System at East Way
12/17/2015	DA-4879/0000	0031	\$1,429			NF2 - Canopy Speakers for Paging System
12/17/2015	DA-4879/0000	0032	\$26,863			SLR - Stripping Work
12/17/2015	DA-4879/0000	0033	\$25,233			NF2 - LED Light Fixture 2A.2 Manufacturer Change
12/17/2015	DA-4879/0000	0034	\$16,348			SLR - Spall Repair at Hinge 75
12/16/2015	DA-4879/0000	0035	\$11,461			SLR - Hinge 133 Threshold Repair T4
12/29/2015	DA-4879/0000	0036	\$64,924			NFCTA - Terminal Identifier Signage Connection

Project Description

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

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



Recent Project Achievements

- The installation of the elevator cab and entrance equipment in the North SSCP (Security Screening Checkpoint) Elevator Tower was completed.
- In the North Loading Dock area, overhead Mechanical, Electrical and Plumbing (MEPs) rough-in work on Levels 1 and 3 was completed.
- The South Loading dock will be available for use the end of February with delays due to issue with electrical components provided by contractor that do not meet code.

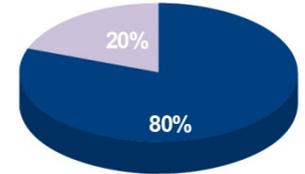
Budget Status

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

Schedule Status

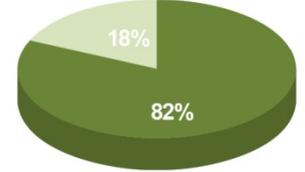
Milestones related to work inside the building are forecast behind schedule. The work scope was prioritized and key components were opened and made operational on or slightly behind schedule. It is the non-critical work scope that is delayed and the contractor has submitted several time impact analyses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

Project Cost



■ Cost To Date: \$300.10M
 ■ Cost Remaining: \$ 72.89M
 Total Cost: \$372.99M

Construction Cost

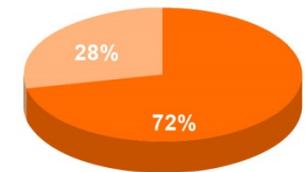


■ Incurred Cost: \$224.77M
 ■ Cost Remaining: \$ 50.71M
 Const. Cost Total: \$275.48M

Construction Duration

**Time extension
being processed.**

Contingency



■ Allocated Contingency: \$21.03M
 ■ Remaining: \$ 8.32M
 Total Contingency: \$29.35M

As of: January 1, 2016	Status	Completion Date	Variance to BaseLine Finish (Days)
BW Core Renovation & Concourse Demo Project (Construction)			
BW Core Renovation & Concourse Demo Project - MS#3D T4-TBIT Arrival Tunnel; South Loading Dock; T4 Connector	●	29-Feb-16	-335
BW Core Renovation & Concourse Demo Project - MS#3C South End SSCP (Lvls 3 & 4); SE Egress; CBIS Space Lvl 3	●	29-Feb-16	-394
BW Core Renovation & Concourse Demo Project - MS#5 SSCP Operational (North); North Bridge Complete	●	8-Feb-16	-252
BW Core Renovation & Concourse Demo Project - MS#6 TBIT Lvls 2, 3, 4 & 5; Lvl 1 (Except 2 Bag Units)	●	29-Feb-16	-233
BW Core Renovation & Concourse Demo Project - MS#6A North Loading Dock; Remainder of Work	●	10-May-16	-177

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

This project will upgrade / replace all aging elevators, escalators and moving walkways at LAX, which have exceeded their useful life expectancy. These units will be upgraded/replaced in staggered Priority Groups. All of the elevators/escalators were given a priority ranging from 1 to 3 with priority 1 being the most critical to replace.



Recent Project Achievements

- The Priority 1 site mods are complete and the contract is closed.
- Priority 2 and 3 are underway and 82 units are returned to service with another 7 units under construction.
- The Parking Garage Elevator replacements are underway and 2 units are returned to service with another 6 units under construction.

Budget Status

The project is trending to budget.

Schedule Status

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

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Phase 2/3 - Elevators and Escalators (Construction)			
Terminal 2 Unit T2-01 ELEVM	●	9-Feb-16	0
Terminal 4 Unit T4-13 ELEVM	●	26-Feb-16	-87
Terminal 5 Unit S5-01 ELEVM	●	7-Mar-16	-91
Terminal 6 Unit S6-03 - ELEVM	●	14-Mar-16	0
Terminal 6 Unit S6-04 - ELEVM	●	14-Mar-16	0
Terminal 6 Unit T6-10 ELEVM	●	1-Jun-16	0
Phase 2/3 - Elevators and Escalators - Substantial Completion	●	4-Jun-16	0
Phase 4 - Parking Garage Elevators (Construction)			
Prk Strct-301 Elev-1&2 Shutdown/Install Complete	●	23-Feb-16	-179
Prk Strct-401 Elev-9&10 Shutdown/Install Complete	●	4-Jul-16	-30
Prk Strct-601 Elev-1&2 Shutdown/Install Complete	●	19-Jan-16	-144
Heliport	●	27-Apr-16	0
Parking Structure Elevators - Ph 4 - Substantial Completion	●	23-Dec-16	0

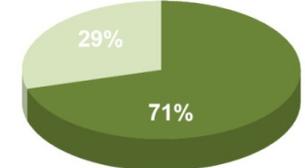
○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Cost



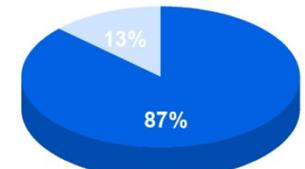
■ Cost To Date: \$177.32M
■ Cost Remaining: \$ 66.04M
Total Cost: \$243.37M

Construction Cost



■ Incurred Cost: \$136.15M
■ Cost Remaining: \$ 56.87M
Const. Cost Total: \$193.03M

Construction Duration



■ Days Elapsed: 2,380
■ Days Remaining: 360
Days Total: 2,740

Contingency



■ Allocated Contingency: \$58.46M
■ Remaining: \$ 6.37M
Total Contingency: \$64.83M

Project Description

The Bradley West project provides an opportunity for LAWA to salvage fifteen Passenger Boarding Bridges (PBBs) and associated equipment manufactured between 2006 and 2009 and relocate them to select locations at Terminals 2, 3, and 6, where the existing equipment is in poor condition. The Terminal 3 and 6 components of this project were cancelled in November 2014. As a result all ten gates at Terminal 2 will receive refurbished PBBs from TBIT, instead of seven gates as in the original scope. These 10 gates will get new or refurbished preconditioned air units and potable water cabinets, and all new 400 Hz ground power units.



Recent Project Achievements

- A total of six bridges are operational.
- Gate 24A was closed for construction in December 2015. Demolition of the existing apron and soil excavation is complete.

Budget Status

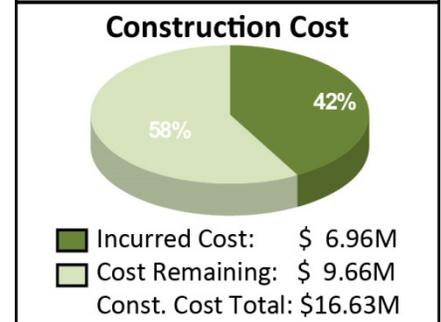
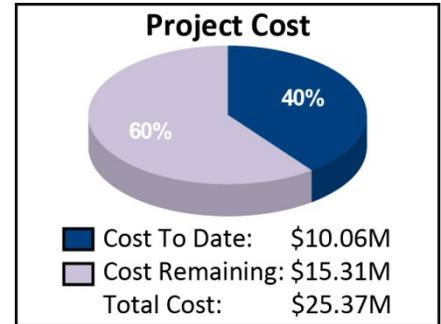
This project is tracking to budget and currently has surplus project contingency.

Schedule Status

Some gates are delayed due to the discovery of underground obstructions at the foundation locations. The contractor has submitted several time-impact analyses (TIA) which are being reviewed by the project team.

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
PBB Relocation (Construction)			
PBB Relocation - Phase 1&2 - T2 Substantial Completion	●	15-Feb-16	-137
PBB3 Replacement - Phase 3 (Gates 24, 25, 27) - Substantial Completion	●	12-Oct-16	0

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation



Project Description

This project remodels and constructs new Minimum Point of Entry (MPOE) and IT Rooms within the existing terminals. When completed, the IT rooms will provide an industry-standard, clean and secure, permanent space for the next generation of network switching, application servers, and other IT support equipment.

Recent Project Achievements

- The barrier walls for the new IT room in the luggage claim area of Terminal 4 are in place and demolition activities continue within the barrier.
- The project team is coordinating the Terminal 7 work with United Airlines to synchronize the two construction efforts and minimize impacts.

Budget Status

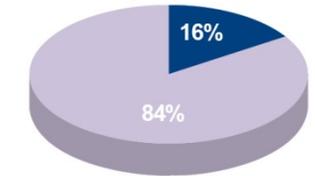
This project is trending on budget.

Schedule Status

The project is tracking on schedule.

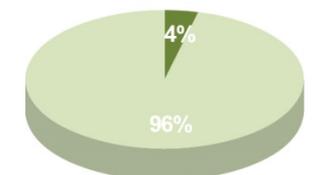


Project Cost



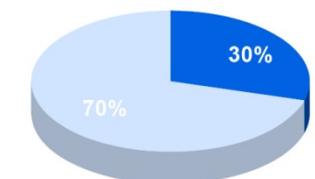
Cost To Date: \$ 4.56M
Cost Remaining: \$23.17M
Total Cost: \$27.73M

Construction Cost



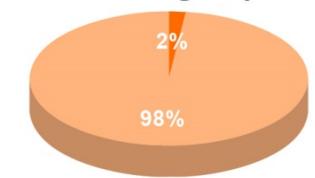
Incurred Cost: \$ 0.73M
Cost Remaining: \$18.26M
Const. Cost Total: \$18.99M

Construction Duration



Days Elapsed: 216
Days Remaining: 515
Days Total: 731

Contingency



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

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Terminal IT MPOE Rooms (Construction)			
Terminal 4 - 8 IT MPOE - Substantial Completion	●	28-May-17	0

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

This project undertakes smaller-scale improvements occurring in a variety of different terminals throughout the Central Terminal Area (CTA). These improvements include minor fire and life safety upgrades, and the addition of pet relief areas and nursing rooms.

Recent Project Achievements

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

Budget Status

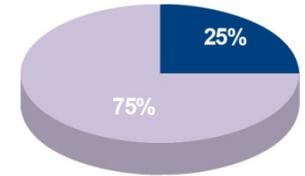
This project is trending to budget.

Schedule Status

The schedule for the Pet Relief Area construction activities was reviewed and approved. Construction is anticipated to begin in January 2016.

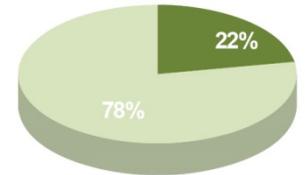


Project Cost



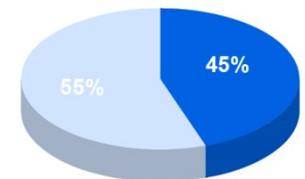
Cost To Date: \$0.39M
Cost Remaining: \$1.16M
Total Cost: \$1.55M

Construction Cost



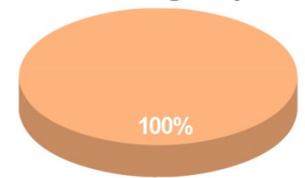
Incurred Cost: \$0.21M
Cost Remaining: \$0.75M
Const. Cost Total: \$0.97M

Construction Duration



Days Elapsed: 161
Days Remaining: 200
Days Total: 361

Contingency



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

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Terminal-Wide Improvements (Construction)			
Terminal-Wide Improvements - Substantial Completion	○	30-Apr-16	

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

Terminal 2 is the second largest international terminal at LAX. In 2014, Terminal 2 served approximately 4.6 million international passengers. The terminal is approximately 30-years old and in need of improvements. LAWA initiated a Terminal 2 Improvement Program designed to significantly improve the terminal's level of service. This improvement program will provide major upgrades to the ticket lobby, baggage screening, baggage claim, and concourse areas, as well as construction of all new concessions and upgrades of all systems (electrical, mechanical, telecom, etc.) that serve the terminal.



Recent Project Achievements

- The Phase 1 work in the Federal Inspection Services (FIS) area is complete and punchlist activities are underway. Work in the sterile corridor continues.
- Through December 2015, five Air Handling Units (AHUs) are commissioned and operating. Another two AHUs are being installed and will proceed through the acceptance testing process in February 2016.

Budget Status

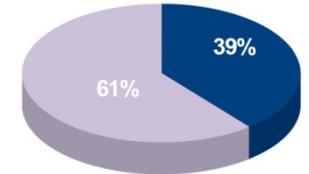
The project is trending to budget.

Schedule Status

The contractor has submitted a time impact analysis (TIA) for the Arrivals Restroom work which was re-prioritized due to unforeseen conditions discovered at the east restroom and to minimize the impact during the Special Olympics. The Centralized 400Hz System is behind schedule due to capacity of Temporary System, timing of Permanent Electrical System availability, and real estate availability. The contractor is preparing a TIA for this delay.

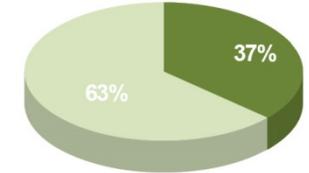
LAX

Project Cost



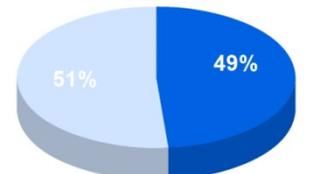
Cost To Date: \$ 76.72M
Cost Remaining: \$118.80M
Total Cost: \$195.52M

Construction Cost



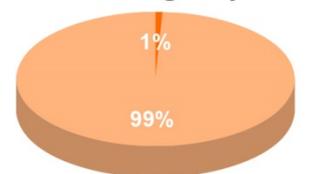
Incurred Cost: \$ 56.08M
Cost Remaining: \$ 96.75M
Const. Cost Total: \$152.83M

Construction Duration



Days Elapsed: 696
Days Remaining: 736
Days Total: 1,432

Contingency



Allocated Contingency: \$ 0.19M
Remaining: \$14.78M
Total Contingency: \$14.97M

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Terminal 2 Improvements (Construction)			
T2 Finishes - Milestone 3 - Arrivals Restrooms Complete	●	30-Apr-16	-366
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●	9-Jan-17	-27
T2 AHU Replacement - Milestone 1 Rm 1584	●	5-Feb-16	-58
T2 AHU Replacement - Milestone 2 Rm 4503 and 4521	●	3-Nov-16	6
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●	1-Sep-16	0
T2 SSCP - Substantial Completion	●	14-Jul-16	0
T2 Systems - Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●	15-Jan-16	-189
T2 Systems - Milestone 5 - Centralized 400 Hz System Complete	●	15-Jan-16	-356
T2 Systems - Milestone 6 - T2 Standby Power Complete	●	23-May-16	-41
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●	17-Jul-17	0
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●	4-Jan-18	0

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

This improvement program consists of fire/life safety and egress improvements focused primarily in the satellite and in the pedestrian tunnel, upgrades to public restrooms, the addition of a public mother's room, upgrades to the courtyard to accommodate a pet relief area, installation of Flight Information Display Systems (FIDS) and a visual paging system.



Recent Project Achievements

- The nursing room in Terminal 3 was opened in December 2015 and is operational.

Budget Status

The project is trending on budget.

Schedule Status

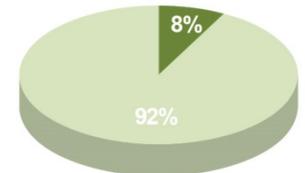
The project is tracking to schedule.

Project Cost



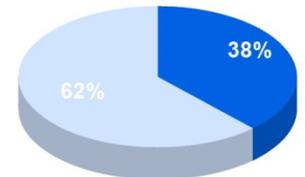
Cost To Date: \$0.86M
Cost Remaining: \$4.91M
Total Cost: \$5.77M

Construction Cost



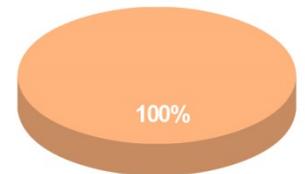
Incurred Cost: \$0.32M
Cost Remaining: \$3.83M
Const. Cost Total: \$4.15M

Construction Duration



Days Elapsed: 205
Days Remaining: 333
Days Total: 538

Contingency



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

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Terminal T3 Improvements (Construction)			
Terminal 3 Improvements - Substantial Completion	●	27-Nov-16	0

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

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



Recent Project Achievements

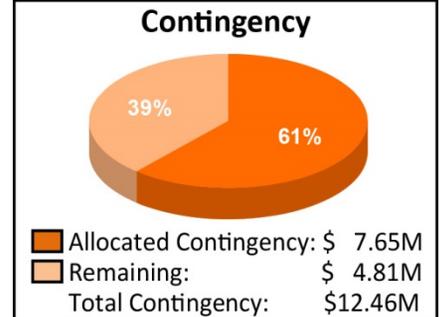
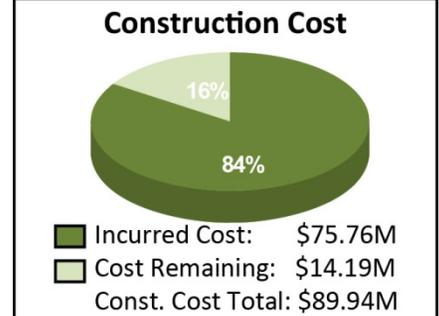
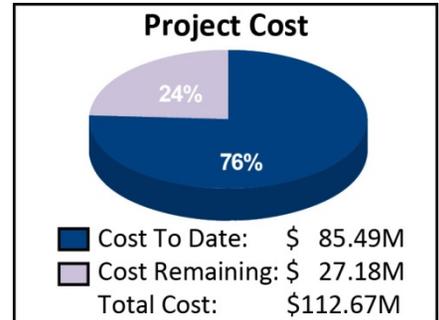
- The dry-in work for the secure passenger connection between Tom Bradley International Terminal (TBIT) and Terminal 4 is complete. Work progresses toward the February 2016 opening.

Budget Status

The project is trending to budget.

Schedule Status

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



As of: January 1, 2016	Status	Completion Date	Variance to BaseLine Finish (Days)
T4 Connector (Construction)			
T4 Connector - Milestone #5: Completion of Connector Walkway	●	25-Feb-16	-135
T4 Connector - Milestone #6: Substantial Completion	●	25-May-16	-135

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

The electrical upgrades in Terminal 6 are a key component of the Central Terminal Area (CTA) Improvements project. The old equipment will be replaced with modern equipment that meets current code requirements, provides long-term systems reliability, and accommodates future demands. Overall, approximately 130-electrical distribution panels will be replaced.



Recent Project Achievements

- Conduit installation has branched out from the utility tunnels into the front and satellite areas of Terminal 6.
- Demolition and fire sprinkler work is in progress in the Main Electrical Room.

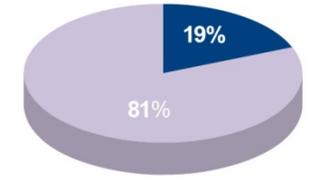
Budget Status

The project is trending to budget.

Schedule Status

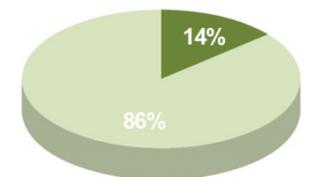
The contractor has reported a schedule delay and is working with the project team to mitigate it.

Project Cost



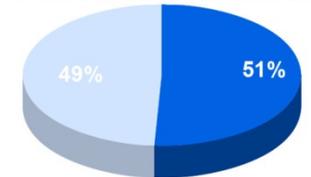
Cost To Date: \$ 5.93M
Cost Remaining: \$24.69M
Total Cost: \$30.62M

Construction Cost



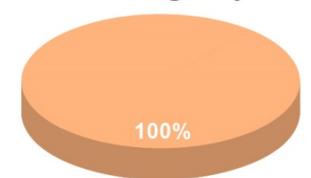
Incurred Cost: \$ 3.29M
Cost Remaining: \$20.39M
Const. Cost Total: \$23.68M

Construction Duration



Days Elapsed: 387
Days Remaining: 374
Days Total: 761

Contingency



Allocated Contingency: \$0.01M
Remaining: \$2.34M
Total Contingency: \$2.35M

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Terminal 6 Electrical Upgrade (Construction)			
T6 Electrical Upgrade - Substantial Completion	●	30-Jan-17	-23

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Terminal-wide Improvements

LAX



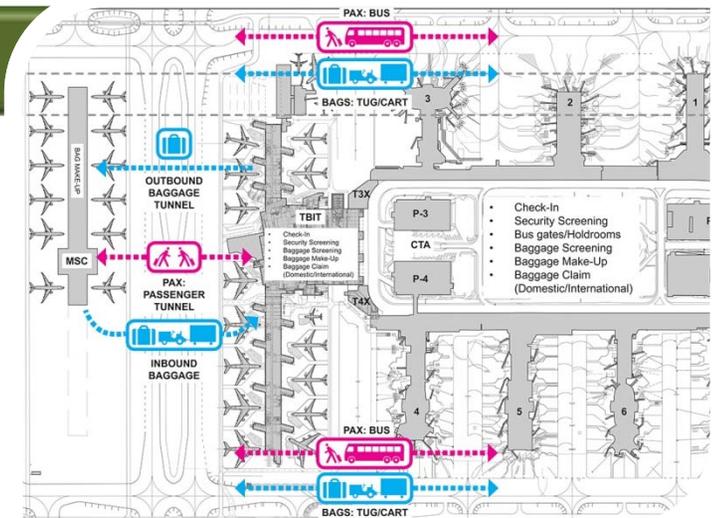
This project will update the level of compliance to fire and life safety-related code requirements commensurate with current codes, without a complete retroactive compliance to the latest code for the entire building. This project will also make modifications to the terminals to meet the requirements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

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

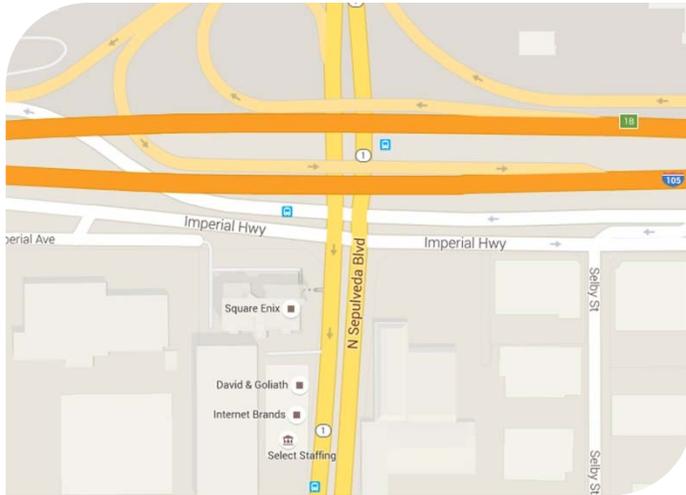
TBIT Optimization Project

LAX

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



Bradley West Off-Airport Traffic Mitigation - Landside LAX



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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Bradley West Program							
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	356,387	300,098	371,008	(14,892)
Close-out	Art In Public Places	5,360	5,360	3,111	3,111	3,111	2,249
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	1,927	1,753	2,102	64
Close-out	Bradley West Gates	906,474	875,336	874,497	874,486	875,336	0
Close-out	Bradley West Core Improvements	808,364	825,144	824,244	824,244	825,144	0
Close-out	New Face of CTA - Phase 1	43,270	51,261	51,022	51,022	51,207	54
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
Subtotal: Bradley West Program		2,040,915	2,117,444	2,113,249	2,056,775	2,129,969	(12,525)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	229,678	219,300	175,300	225,485	4,193
Subtotal: Elevator & Escalator Program		270,000	229,678	219,300	175,300	225,485	4,193
Subtotal: Capital Budget 1		2,310,915	2,347,122	2,332,549	2,232,075	2,355,454	(8,333)

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 2							
Terminal-wide Improvements							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	3,664	3,664	3,667	873
Close-out	Concessions Enabling Project	3,445	2,705	1,699	1,666	2,105	600
Active	Passenger Boarding Bridge Relocation	21,667	27,414	19,970	10,061	25,374	2,040
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	23,248	4,558	27,728	1,075
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
Subtotal: Infrastructure Program		58,355	66,672	51,791	23,159	62,084	4,587
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	176,274	76,721	195,522	9,392
Subtotal: Terminal 2		204,914	204,914	176,274	76,721	195,522	9,392
Terminal 3							
Active	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	4,705	864	5,770	360
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	11,274	7,433	12,339	360
Terminal 4							
Active	Terminal 4 Connector Building	114,318	114,496	101,244	85,494	112,671	1,826
Subtotal: Terminal 4		114,318	114,496	101,244	85,494	112,671	1,826

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tom Bradley International Terminal						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
	Terminal 6						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	32,627	26,609	5,927	30,618	2,009
	Subtotal: Terminal 6	32,627	32,627	26,609	5,927	30,618	2,009
	Terminal 7 /8						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	Subtotal: Terminal 7 /8	6,159	599	599	599	599	0
	Subtotal: Capital Budget 2	431,536	434,911	370,695	202,237	416,737	18,174
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	17,260	2,023	17,881	693
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	1,978	0	0	1,978	0
Active	Terminal-wide Improvements • Nursing Rooms • Pet Relief Areas	1,620	1,620	1,317	389	1,550	69
	Subtotal: Capital Budget 3	1,620	22,172	18,577	2,412	21,409	763
	Terminal Element: Total	2,744,071	2,804,205	2,721,821	2,436,724	2,793,600	10,605

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Terminal Wide Improvements: <ul style="list-style-type: none"> • Terminal Fire/Life Safety Systems Improvement Project • CTX- UPS Project • Parking Structure Expansion Joints Project 	21,000	TBD	0	0	TBD	TBD
	TBIT Optimization Project	TBD	TBD	802	366	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside	2,090	TBD	0	0	TBD	TBD
	Terminal Element: Projects in Development						
		23,090	TBD	802	366	TBD	TBD

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

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 12/31/2015

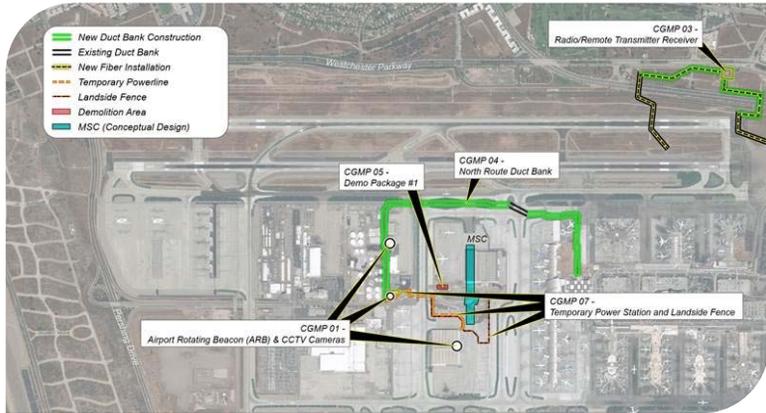
Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Terminal Element						
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT						
12/2/2015	DA-4849/0000	0652	\$0			Administrative Change Order to Transfer Money from Allow#01 to Allow
12/3/2015	DA-4849/0000	0653		\$216,929		CANCELLATION FOR CO-0637 TBIT RENO - Removal of Temporary Chiller Yard
12/3/2015	DA-4849/0000	0654		(\$386,484)		Removal of Temporary Chiller Yard
12/7/2015	DA-4849/0000	0655	\$875			Level 1 C11 Additional Wall Demo C11 near Q.5 Line
12/9/2015	DA-4849/0000	0656	\$4,425			Level 4 - Existing Terrazzo and Elevation Change at Alcove
12/14/2015	DA-4849/0000	0657	\$13,075			Removal of Glass Along Gridline P Level 2 North Side
12/15/2015	DA-4849/0000	0658	\$2,578			Level 2 Existing Terminal 4 Sterile Corridor Final Cleaning
12/15/2015	DA-4849/0000	0659	\$10,054			Light Pole Foundation Removal Near Gate 131
12/15/2015	DA-4849/0000	0660	\$12,959			Level 2 Fire Sprinkler Clarification of Existing Conditions
12/15/2015	DA-4849/0000	0661	\$3,225			Ceiling Height of Corridor 1C9-12 and Elevator Lobby 1C9-1
12/15/2015	DA-4849/0000	0662	\$10,306			Level 5 Gridlines S/47 Shaft and Electrical Conflict
12/16/2015	DA-4849/0000	0663	\$26,033			Removal of Unforeseen Conduit Between Manholes
12/18/2015	DA-4849/0000	0664	\$27,878			Horizontal Tubes for Glass Support at the Smoking Patio
12/28/2015	DA-4849/0000	0665	\$3,947			North Loading Dock - Level 2 Fire Water Line Elevation
12/28/2015	DA-4849/0000	0666	\$10,382			Relocation of CDC Container from South Tug Pass Area to East of Ga
12/29/2015	DA-4849/0000	0667	\$12,476			Level 2 Area C11 Conflicts for Steel Plates at Opening in CM
12/29/2015	DA-4849/0000	0668	\$1,985			Level 3 IT Room 3C11-33 South Wall
12/29/2015	DA-4849/0000	0669	\$1,199			North Loading Dock - Rebar Requirements at Trench Dr
12/29/2015	DA-4849/0000	0670	\$13,883			Existing Walls at Tenant 5C13-03
12/29/2015	DA-4849/0000	0671	\$46,709			Level 3 Additional Layers of Existing Flooring
12/30/2015	DA-4849/0000	0672	\$16,642			Conflict at Concrete Box for Backwater Valve on Level 1 a
12/30/2015	DA-4849/0000	0673	\$2,736			Revised Plates for TSA Screen Wall Supports on Level 4
12/30/2015	DA-4849/0000	0674	\$5,136			Level 4 Reroute Duct and Variable Air Volume Units at Gridli
12/30/2015	DA-4849/0000	0675	\$16,713			Work Area 2F Paving Limits Re
12/30/2015	DA-4849/0000	0676	\$16,684			Revisions to Openings in Concrete Wall at Stair 1 in South L

Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Terminal Element						
DA-4779-6ELE - TERMINAL 6 ELECTRICAL UPGRADES						
12/21/2015	DA-4779/C06	0002	(\$133,915)			Changes from 90% Design Set to the 100% Version
DA-4779-MPMO - MSC PROJECT MANAGEMENT OFFICE						
12/3/2015	DA-4779/C09	0021	\$8,039			Cleaning Services
DA-4779-T2SF - TERMINAL 2 RENOVATION						
12/16/2015	DA-4779/C03	0033	\$7,741			Room 1018A Pre-action Location Modifications
12/21/2015	DA-4779/C03	0034	\$18,130			Added Fire and Smoke Combination Dampers
12/21/2015	DA-4779/C03	0035	(\$19,697)			Switchboards NEMA 4X to NEMA 3R
12/23/2015	DA-4779/C03	0036	\$45,322			JCI Panel Locations
12/7/2015	DA-4779/C03	0032	(\$3,982)			Column Cover Substitution Request
12/7/2015	DA-4779/C03	0033	\$8,081			Baggage Scale Shims
12/7/2015	DA-4779/C03	0034	\$1,847			Relocation of 2" Sewer Line in West Restrooms
12/7/2015	DA-4779/C03	0035	\$4,476			New Kickplate and Door Frame Protection at Restrooms
12/16/2015	DA-4779/C03	0036	\$7,119			FIDS Monitor Stands Modifications
12/31/2015	DA-4779/C03	0037	\$0			Arrivals and Atrium Restrooms in Terminal 2
12/17/2015	DA-4779/C03	0010	(\$2,987)			Column Cover Substitution Request
12/14/2015	DA-4779/C03	0011	\$2,389			Preparation for CBP X-Ray Machine
DA-4798 - T-4 CONNECTOR - TURNER						
12/2/2015	DA-4798	0096	\$11,842			Install Additional ACAMS and CCTV Camera (Design Only)
12/2/2015	DA-4798	0097	\$14,835			Install Two (2) New CCTV Cameras at Terminal 4 Baggage Handling System Right of
12/8/2015	DA-4798	0098	\$56,616			Design and Detailing for Additional Exit Stair #6 (Design Only)
12/9/2015	DA-4798	0099	\$149,344			Demolition for Building Separation Requirement at FIS Tunnel

Project Description

The new Midfield Satellite Concourse (MSC), west of the Tom Bradley International Terminal (TBIT) will provide new aircraft gates for Group V and VI aircraft, such as the Airbus A380 and the Boeing 747-8. The project may also include taxiway/taxilane improvements, utility improvements, and other work as described in the Notice of Preparation of an Environmental Impact Report (released February 8, 2013).

An early enabling contract was awarded to prepare the site for the MSC North Gates construction; and consists of relocating the Beacon tower, Closed Circuit Television (CCTV) cameras, Radio Transmitter Receiver (RTR) and other similar efforts.



Recent Project Achievements

- In December 2015, the Airport Rotating Beacon and CCTV Relocation work achieved substantial completion.
- Demolition of the AA Non-Power Shop was completed in November 2015 and achieved substantial completion in December 2015.

Budget Status

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

Schedule Status

The Radio Transmitter Receiver (RTR) is trending behind schedule, because scope which was originally anticipated to be performed by the Federal Aviation Agency (FAA) was awarded to the contractor instead. This delay will not impact the MSC North Gates construction schedule.

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Midfield Satellite Concourse - Enabling Project (Construction)			
cGMP #3 - Radio Transmitter Receiver - Substantial Completion	●	8-Jan-16	0
cGMP #3 - Radio Transmitter Receiver - FAA Construction/Equipment Installation Complete	●	12-Apr-16	-26
cGMP #3 - Radio Transmitter Receiver - FAA Commissioning/ORD Complete	●	14-Jun-16	-27
cGMP #4 - Communication Ductbank - Construction Complete	●	1-Mar-16	91
cGMP #6 - Communication Fiber Relocation - Substantial Completion	●	22-Jul-16	0
cGMP #7 - Temporary Power and South Landside Fence - Substantial Completion	●	5-Aug-16	0

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Cost

■ Cost To Date: \$26.87M
■ Cost Remaining: \$43.44M
Total Cost: \$70.31M

Construction Cost

■ Incurred Cost: \$15.93M
■ Cost Remaining: \$33.10M
Const. Cost Total: \$49.03M

Construction Duration

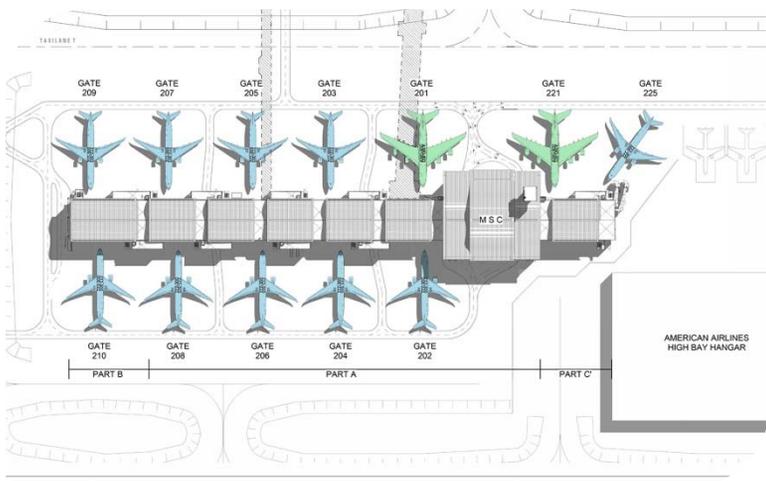
■ Days Elapsed: 469
■ Days Remaining: 628
Days Total: 1,097

Contingency

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

Project Description

The Midfield Satellite Concourse (MSC) will function primarily as an international departure and arrival concourse. The MSC will have a flexible flight line allowing it to accommodate both wide and narrow body aircraft. The first phase is for the northern portion of the facility and includes new gates and apron. Construction also includes full build-out of Taxilane T on the east side and the construction of Taxilane C12 on the west side of the facility.



Recent Project Achievements

- The Basis of Design was submitted in November 2015 and comments were returned to the contractor in December 2015.
- The project team approved an accelerated design proposal to enable early work packages for civil utilities, foundations and tunnels.

Budget Status

The project is in the design phase. As a result of the Basis of Design submittal and the upcoming 30% design documents, the design/builder and the project team have prepared independent cost estimates. The reconciliation process will begin in January 2016, which will result in an updated cost estimate for the project.

Schedule Status

The contractor submitted a time impact analysis (TIA) representing owner-added expanded concessions and lounge space. The TIA is under review to determine actual impacts to project completion milestones and evaluate potential recovery options.

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Midfield Satellite Concourse - North (Phase 1)			
MSC North - GMP (60%) - LAWA ADG Approval	○	17-Jun-16	
MSC North - GMP (60%) - BOAC Approval	○	21-Jul-16	
MSC North - NTP Phase 2	** ●	5-Aug-16	0
MSC North - CDs and Specifications Complete	○	25-Jan-17	
MSC North - Substantial Completion	●	28-Nov-19	0
MSC North - Final Acceptance	●	27-Mar-20	0

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

** A Time Impact Analysis is under review to determine the schedule impact regarding the additional scope for Concessions

LAX

Project Cost

■ Cost To Date: \$ 44.40M
■ Cost Remaining: \$1,100.97M
Total Cost: \$1,145.37M

Design/Construction Cost

■ Incurred Cost: \$ 19.27M
■ Cost Remaining: \$942.00M
Const. Cost Total: \$961.27M

Design/Construction Duration

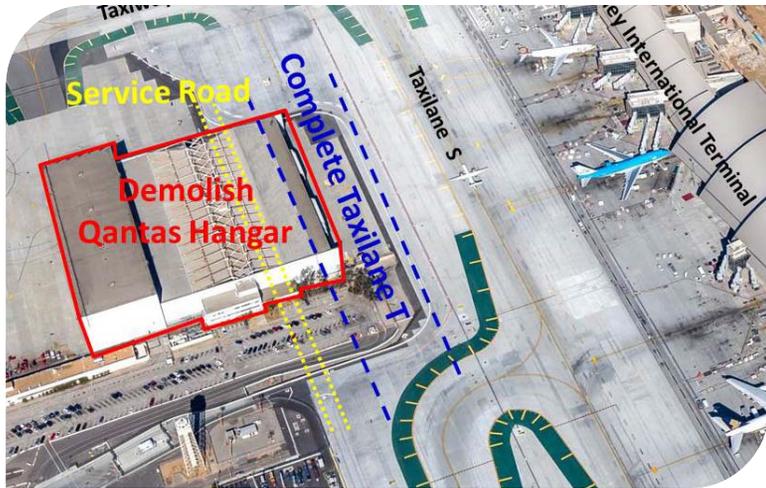
■ Days Elapsed: 274
■ Days Remaining: 1,549
Days Total: 1,823

Contingency

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

Project Description

This project includes the abatement and demolition of the existing Qantas Airlines Hangar Complex, utilities and concrete and asphalt paving in order to enable construction of the final northern segment of Taxiway T and the future Midfield Satellite Concourse (MSC) North



Recent Project Achievements

- The Board of Airport Commissioners awarded the construction contract in November 2015. The Notice to Proceed (NTP) is anticipated in early January 2016.

Budget Status

The budget for this project is reported within the Airside Element. The project is trending on budget.

Schedule Status

The project is tracking to schedule.

LAX

Project Cost



■ Cost To Date: \$ 0.00M
■ Cost Remaining: \$24.85M
Total Cost: \$24.85M

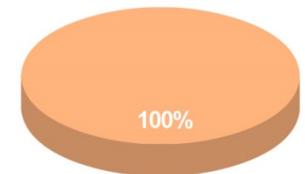
Construction Cost

NTP not yet issued.

Construction Duration

NTP not yet issued.

Contingency



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

As of: January 1, 2016	Status	Completion Date	Variance to Baseline Finish (Days)
Midfield Satellite Concourse - Qantas Demolition Project (Construction)			
QANTAS Hangar Demo - NTP	○		
QANTAS Hangar Demo - Phase 0 - Mobilization Complete	○	5-Apr-16	
QANTAS Hangar Demo - Phase 1 - AOA Fence Complete	○	20-Apr-16	
QANTAS Hangar Demo - Phase 2 - Start Environmental Abatement	○		
QANTAS Hangar Demo - Phase 3 - Hangar Demo Complete	○	17-Oct-16	
QANTAS Hangar Demo - Phase 4 - Miscellaneous Demo Complete	○	30-Jan-17	

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	MSC Enabling Project	74,990	75,982	64,414	26,870	70,307	5,675
Active	MSC North Gates	1,248,650	1,248,650	995,741	44,401	1,145,374	103,276
Subtotal: Capital Budget 3		1,323,640	1,324,632	1,060,155	71,271	1,215,681	108,951
MSC Element: Total		1,323,640	1,324,632	1,060,155	71,271	1,215,681	108,951

- 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.

Projects	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Notes
MSC Element						
DA-4924 - MSC NORTH ENABLING PROJECT						
12/7/2015	DA-4924/CGM	0005	\$92,377			CGMP 04 - Rerouting of Communication Ductbank on Coast Guard Road from Station
12/3/2015	DA-4924/CGM	0001	(\$19,857)			CGMP 05 - ACAMS Relocation (Credit)
12/11/2015	DA-4924/CGM	0002	(\$35,229)			CGMP 05 - Combined CCR for CPCNs 1-7 Demo Package #1



Project Description

LAX

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

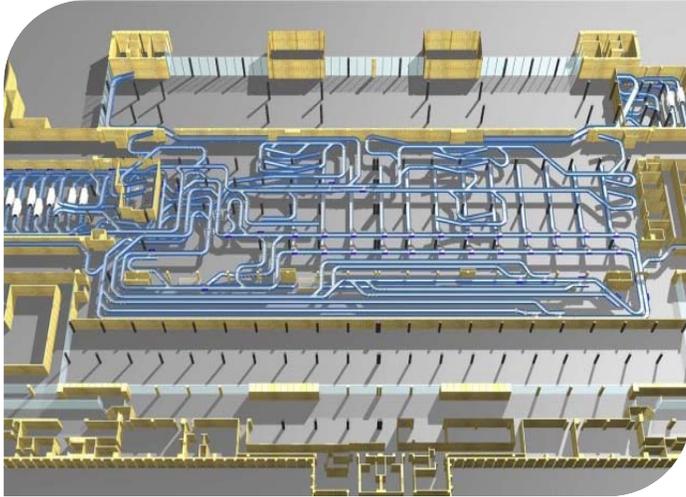
the respective TCM agreement and the cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each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



Project Description

LAX

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



Project Description

LAX

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



Project Description

LAX

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



Project Description

LAX

Alaska Airlines completed an upgrade of Terminal 6 in March 2012. These upgrades include: construction of an in-line baggage screening facility project; ticket lobby renovations; construction of additional lanes for the Security Screening Check Point (SSCP); reconstruction of the Federal Inspection Services (FIS) corridor in the satellite extension; replacement of the escalators and elevators in the terminal and upgrading the departure area finishes. Major renovations to the terminals concessions areas are ongoing as part of the Tenant Concessions Management (TCM) Program.



Project Description

LAX

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

User's Guide - Budget Reports

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

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

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

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

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

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

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

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	534,568	475,668	405,276	405,158	466,164	9,504
Terminal Element:						
Bradley West Program	2,040,915	2,117,444	2,113,249	2,056,775	2,129,969	(12,525)
Elevator & Escalator Program	270,000	229,678	219,300	175,300	225,485	4,193
Utilities & Landside Element:						
Central Utility Plant Program	423,835	406,121	394,529	387,002	395,397	10,724
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,187	152,437	152,437	153,187	0
CB1-Unallocated Contingency	N/A	37,024	N/A	N/A	0	37,024
Subtotal: Capital Budget 1		3,432,845	3,298,514	3,190,395	3,383,925	48,920
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	42,033	(392)
Terminal Element	431,536	434,911	370,695	202,237	416,737	18,174
Utilities & Landside Element	101,642	124,211	109,700	96,838	114,008	10,203
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	31,239	N/A	N/A	0	31,239
Subtotal: Capital Budget 2		633,126	523,160	341,840	573,902	59,224
Capital Budget 3						
Airside Element	237,094	237,094	194,472	116,721	215,966	21,128
Terminal Element	1,620	22,172	18,577	2,412	21,409	763
Utilities & Landside Element	45,490	49,279	42,200	23,082	42,928	6,351
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,060,155	71,271	1,215,681	108,951
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0
Subtotal: Capital Budget 3		1,633,177	1,315,404	213,486	1,495,984	137,193
Projects in Development	N/A	N/A	14,343	12,047	N/A	N/A
Report Total		5,699,148	5,151,421	3,757,768	5,453,811	N/A

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

SUBCONTRACTOR UTILIZATION SUMMARY REPORT		Achieved Participation to Date*				
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	Remarks
<u>SBE PROCURED CONTRACTS</u>						
AVB Management Partners Joint Venture	DA-4834	20.00%	36.10%	N/A	N/A	
Griffith/Coffman Joint Venture	DA-4925	17.00%	18.37%	N/A	N/A	
Hill/APSI Joint Venture	DA-4828	30.00%	30.00%	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	100.00%	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	16.90%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	36.90%	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	23.94%	N/A	N/A	
Steve Bubalo Construction Co	DA-4926	100.00%	100.00%	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	22.50%	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	19.02%	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	22.80%	N/A	N/A	
<u>DBE PROCURED CONTRACTS</u>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	20.03%	N/A	
Atkins	DA-4515	24.00%	N/A	23.63%	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	N/A	0.00%	N/A	
Fentress Architects	DA-4274	13.75%	N/A	17.79%	N/A	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	13.61%	N/A	
Turner Construction Company	DA-4798	15.00%	N/A	0.84%	N/A	
Griffith-Coffman JV	DA-5009	4.46%	N/A	0.15%	N/A	

SUBCONTRACTOR UTILIZATION SUMMARY REPORT		Achieved Participation to Date*				Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<u>M/WBE PROCURED CONTRACTS</u>						
Atkins	DA-4679	11.50%	N/A	N/A	11.59%	
Base Architecture	DA-4713	20.00%	N/A	N/A	26.58%	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	42.54%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	50.31%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	27.12%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	22.06%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	9.85%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	35.68%	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	8.93%	