

Planning & Development Group

Executive Management Program Status Report

May 31, 2016



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



Purpose

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

Airside Element

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





Utilities and Landside Element

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

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



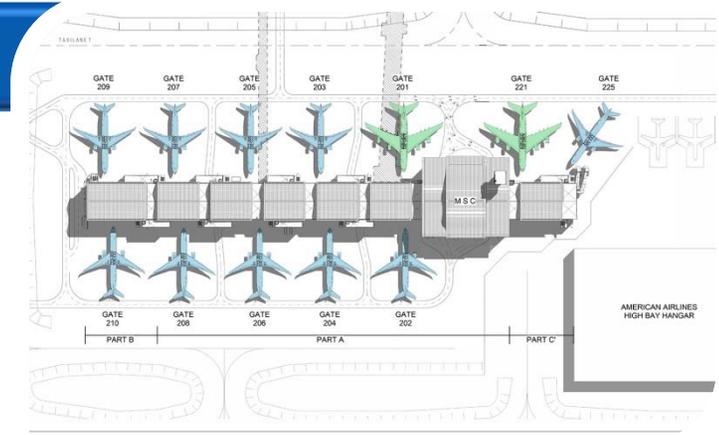
Terminal Element

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

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

MSC Element

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





Tenant Improvements Element

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

User's Guide – Project Status Section

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

Projects in Delivery

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

Projects in Development

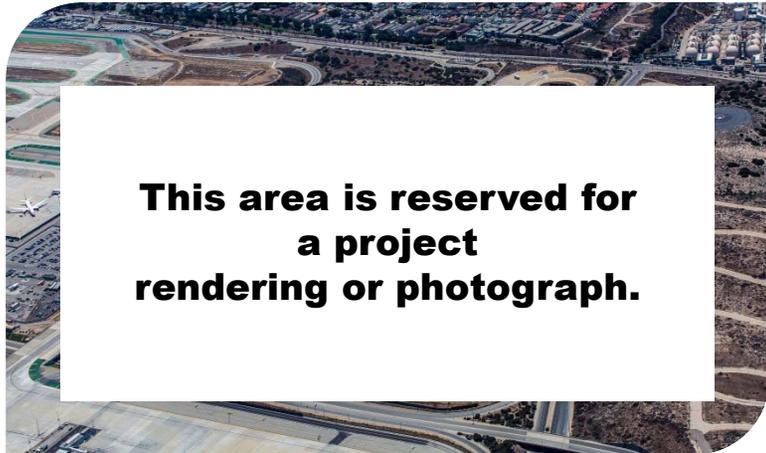
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

Projects in Planning

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

Project Description

The narrative provides a summary overview of the project scope.



Recent Project Achievements

➤ This section highlights project achievements during the reporting period.

Budget Status

This section discusses the project's budget performance.

Schedule Status

The section discusses the project's schedule performance.

Project Cost

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

Construction Cost

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

Construction Duration

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

Contingency

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

As of: November 1, 2015

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

*Costs are rounded off to the nearest dollar

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

Project Description

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

Recent Project Achievements

During May 2016, the contractor completed the mobilization phase, including the project trailer and laydown yard.

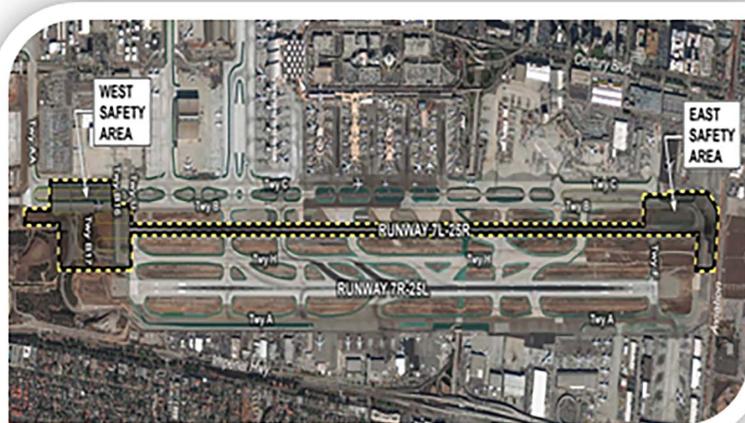
The contractor has commenced the first phases of construction, consisting of the new Taxiway B17 at Taxiway B, the grading and excavation on west end and new Department of Water and Power (DWP) electrical ductbanks.

Budget Status

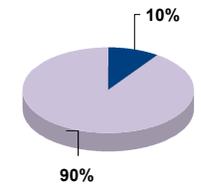
The project is trending on budget.

Schedule Status

The project is tracking to schedule.

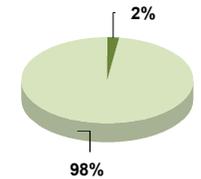


Project Cost



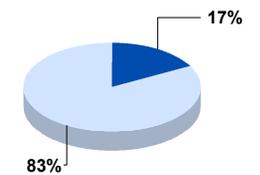
■ Cost To Date: \$14.83M
 □ Cost Remaining: \$135.85M
 Total Cost(EAC): \$150.68M

Construction Cost



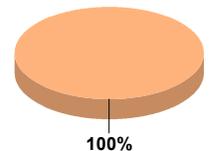
■ Incurred Cost: \$2.42M Cost
 □ Remaining: \$109.65M
 Const. Cost Total: \$112.07M

Construction Duration



■ Days Elapsed: 113
 □ Days Remaining: 546
 Days Total: 659

Contingency



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

As of: May 31	Status	Start Date	Completion Date	Variance to BL Finish
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation (Construction)				
Runway 7L-25R RSA / Pavement Rehabilitation - Construction NTP	Started	8-Feb-16		
Runway 7L-25R RSA / Pavement Rehabilitation - Substantial Completion	●		4-Sep-17	0

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

Project Description

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



Recent Project Achievements

Work completed in May 2016, includes new runway pavement, pavement of associated taxiways, blast pad and all shoulder sections along with joint sealants, grooving and associated lighting infrastructure.

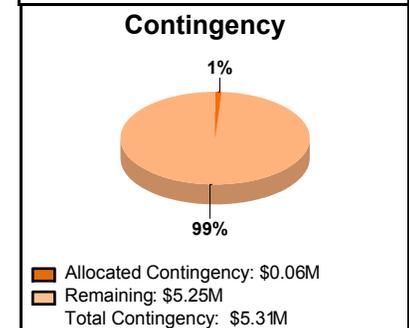
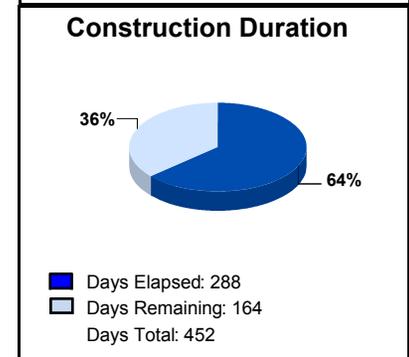
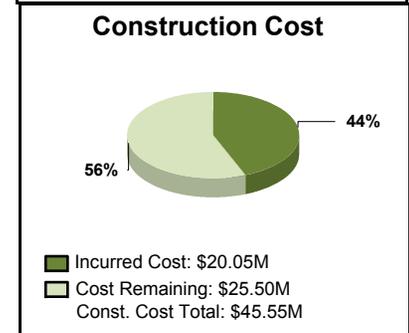
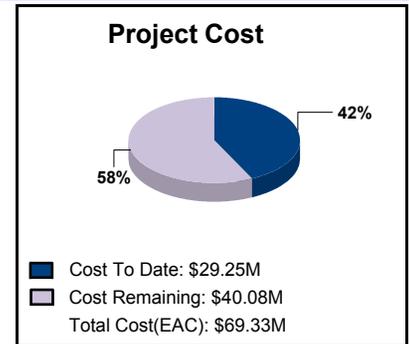
The contractor also completed the installation of the corrugated metal pipe infiltration for the Low Impact Design (LID) system.

Budget Status

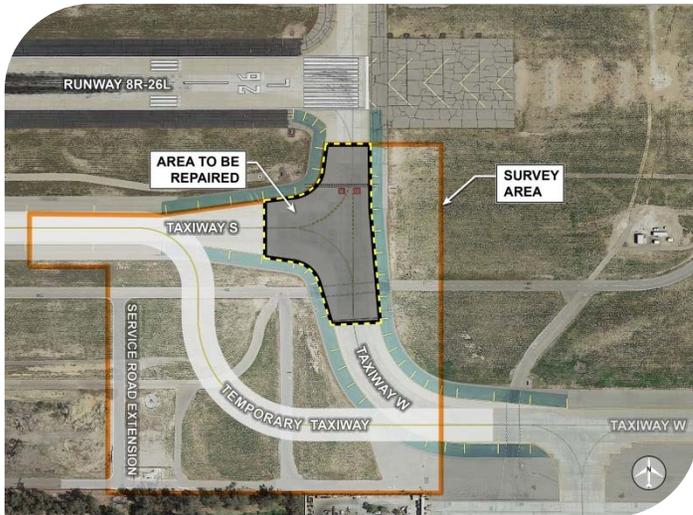
The project is trending on budget.

Schedule Status

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



As of: May 31		Status	Start Date	Completion Date	Variance to BL Finish
Runway 6R-24L Safety Area Improvement (Construction)					
Runway 6R-24L RSA - Construction NTP		Started	17-Aug-15		
Runway 6R-24L RSA - Substantial Completion		●		10-Oct-16	-28
Status Legend: ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time					



Taxiway S&W Intersection Evaluation and Repair

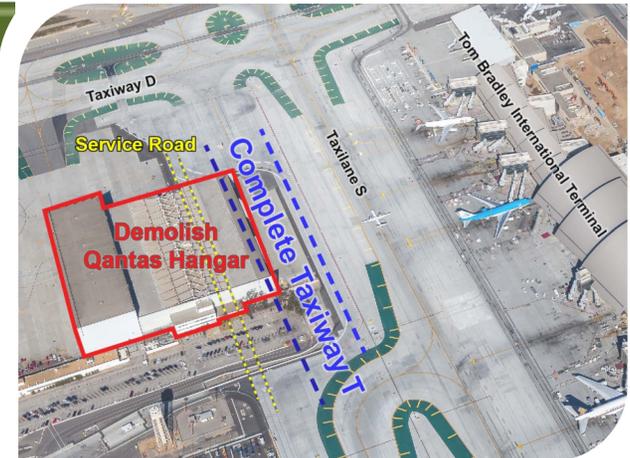
ONT

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

Taxiway T-Phase 2

LAX

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





ONT – Taxiway S Rehabilitation – (Cucamonga Channel)

ONT

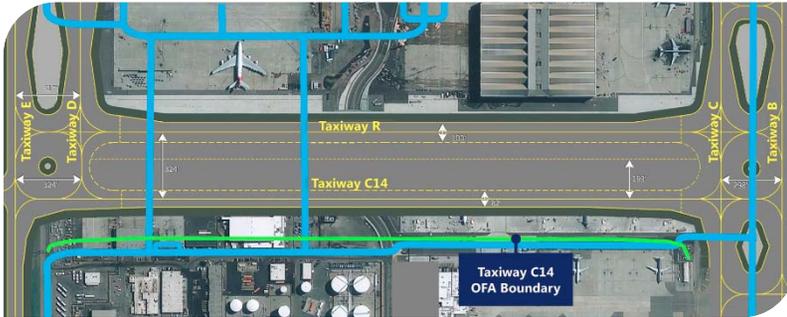
This project will rehabilitate a portion of Taxiway S that was constructed on a culvert over the Cucamonga Channel. Taxiway S over the Cucamonga Channel developed cracks indicative of structural distress. This project will rehabilitate approximately 4,000 sq. yds. of concrete.

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

VNY

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





Taxiway C14 Construction

LAX

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Closed	Taxilane 'S'	174,980	162,053	162,053	162,053	162,053	0
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	16,527	33,484	411	411	30,969	2,515
Active	Qantas Hangar Demolition ⁽³⁾	27,758	27,758	20,436	6,823	25,021	2,737
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0	0	0	0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
Subtotal: Capital Budget 1		534,638	471,105	430,710	417,097	465,853	5,252
Capital Budget 2							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Close-out	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,457	(391)
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
Subtotal: Capital Budget 2		51,421	41,641	41,641	41,641	42,033	(391)

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

(dollars in thousands)							
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	131,341	14,831	150,677	12,474
Close-out	West Aircraft Maintenance Area	100,654	100,654	89,116	77,645	97,260	3,394
Close-out	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	16,968	16,272	18,035	5,710
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,518	30,496	34,499	5,872
Active	Runway 6R-24L Safety Area Improvements	72,324	72,324	60,249	29,254	69,330	2,994
Subtotal: Capital Budget 3		400,245	400,245	330,192	168,498	369,801	30,444
Airside Element: Total		986,304	912,991	802,543	627,236	877,687	35,305

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	ONT Taxiway S & W Intersection Evaluation and Repair	6,200	TBD	326	48	TBD	TBD
	Airside Element: Projects in Development						
		6,200	TBD	326	48	TBD	TBD

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

AIRSIDE ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 5/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT					
DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT					
5/31/2016 DA-4925	0018	\$75,433			Traffic Handhole and Power Conduit & Installation, Blast Fence Revised Location, Light Can Relocation, Ductbank Removal, Clear and Grub, Excavation (Spoil Relocation), Debris and Rubble Removal.
DA-5009 - RUNWAY 6R-24L SAFETY AREA IMPROVEMENTS					
5/3/2016 DA-5009	0004	\$132,177			Station 10 MALSR Tower Procurement.

Project Description

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



Recent Project Achievements

Through May 2016, the TBIT extension canopy is 99% complete and the T4 Canopy is 90% complete.

Budget Status

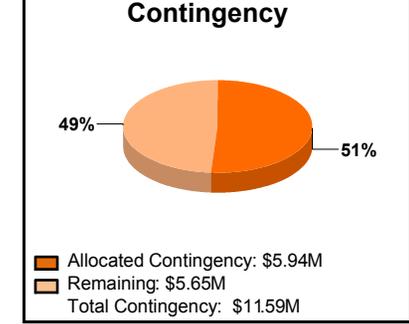
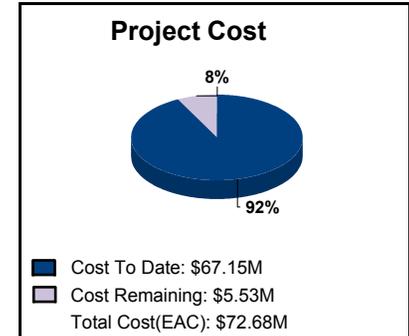
This project is trending under budget.

Schedule Status

The stakeholders expressed a desire to maintain the departure level drop-off space at T4 and have acknowledged the resultant schedule delay of that decision. The projected substantial completion date is June 24, 2016

As of: May 31	Status	Start Date	Completion Date	Variance to BL Finish
New Face of the CTA - Phase 2A (Canopy Construction) (Construction)				
New Face CTA - Phase II - Construction NTP	Started	18-Feb-14		
NFCTA Phase II - Canopy Construction - Substantial Completion	●		24-Jun-16	-128

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



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

CTA - Landside Accessibility Improvements - Phase 2

Project Description

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



Recent Project Achievements

50% of the planned improvements are complete.

Construction for the next 11% of improvements continue through May 2016.

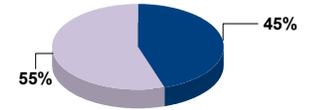
Budget Status

This project is trending on budget.

Schedule Status

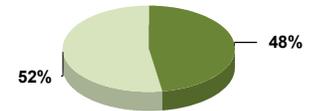
The project is tracking to schedule.

Project Cost



Cost To Date: \$3.05M
Cost Remaining: \$3.71M
Total Cost(EAC): \$6.77M

Construction Cost



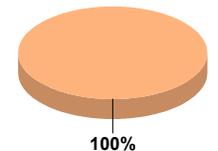
Incurred Cost: \$2.62M
Cost Remaining: \$2.88M
Const. Cost Total: \$5.50M

Construction Duration



Days Elapsed: 534
Days Remaining: 351
Days Total: 885

Contingency



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

As of: May 31		Status	Start Date	Completion Date	Variance to BL Finish
CTA Landside Accessibility Improvement - Phase 2 (Construction)					
Landside Accessibility Improve Phs-2 - Construction NTP		Started	14-Dec-14		
Landside Accessibility Improve Phs-2 - Substantial Completion (GSD Delivery)		○		16-May-17	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time					

Project Description

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

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



Recent Project Achievements

The bus depot building portion of the ADA work is complete and the building is open to the public. The exterior ADA work was substantially completed in May 2016.

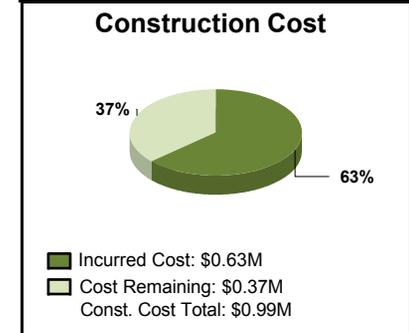
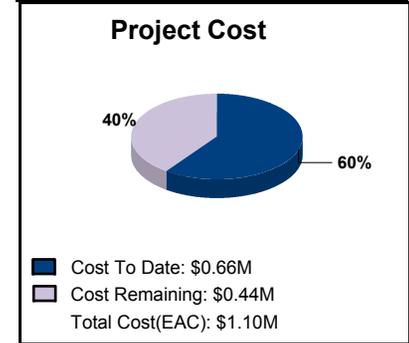
Budget Status

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

Schedule Status

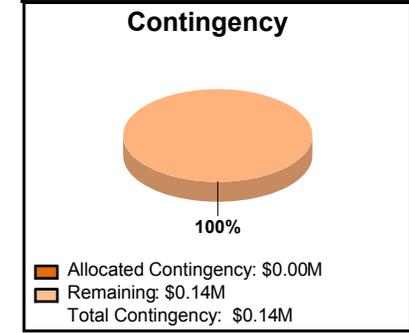
The bus depot building ADA completed on schedule.

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



Construction Duration

The pie chart will become active upon Notice to Proceed (NTP).



As of: May 31

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

Status

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

Project Description

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

Recent Project Achievements

Through May 2016, the fence installation for Post 236 is complete and the pavement has been repaired, slurry sealed and striped. The IT team is installing the security cameras and ACAMS.

Budget Status

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

Schedule Status

The project is tracking to schedule.



Project Cost

91%
9%

- Cost To Date: \$0.41M
- Cost Remaining: \$4.17M
- Total Cost(EAC): \$4.58M

Construction Cost

90%
10%

- Incurred Cost: \$0.30M
- Cost Remaining: \$2.84M
- Const. Cost Total: \$3.15M

Construction Duration

78%
22%

- Days Elapsed: 230
- Days Remaining: 63
- Days Total: 293

Contingency

100%

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

As of: May 31

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

Status

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

CTA Departure Level Security Bollards

Project Description

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

Recent Project Achievements

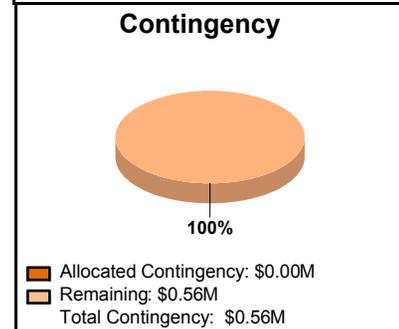
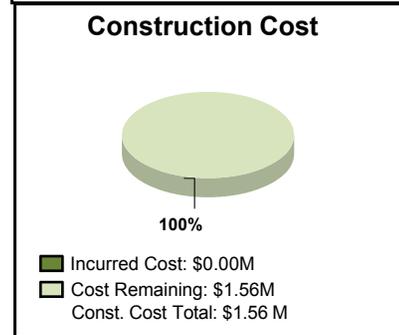
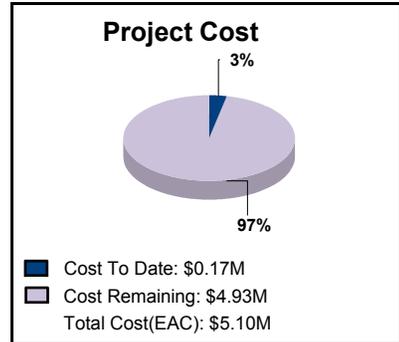
The NTP for procurement of prefabricated bollard system was issued to LA City General Services Department on May 10, 2016.

Budget Status

This project is trending on budget.

Schedule Status

The project is tracking to schedule.



As of: May 31		Status	Start Date	Completion Date	Variance to BL Finish
CTA Departure Level Security Bollards (Construction)					
CTA Departure Level Security Bollards - Procurement NTP		Started	10-May-16		
CTA Departure Level Security Bollards - Construction NTP		○	1-Nov-16		
CTA Departure Level Security Bollards - Substantial Completion		○		1-Jun-17	
<p>Status</p> <ul style="list-style-type: none"> ○ Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation 					

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Imperial Cargo Complex Water Main Replacement

Project Description

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

Recent Project Achievements

The construction contract was awarded by the Board on April 21, 2016 and the pre-construction meeting was conducted with the contractor on May 26, 2016.

Budget Status

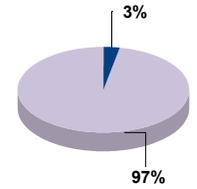
This project is trending to budget.

Schedule Status

The project is tracking to schedule. The construction NTP is forecast for June 6, 2016.

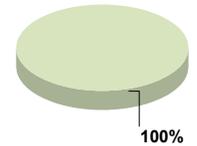


Project Cost



■ Cost To Date: \$0.29M
 ■ Cost Remaining: \$9.26M
 Total Cost(EAC): \$9.55M

Construction Cost

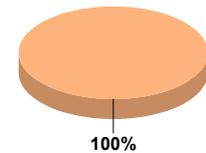


■ Inurred Cost: \$0.00M
 ■ Cost Remaining: \$6.43M
 Const. Cost Total: \$6.43M

Construction Duration

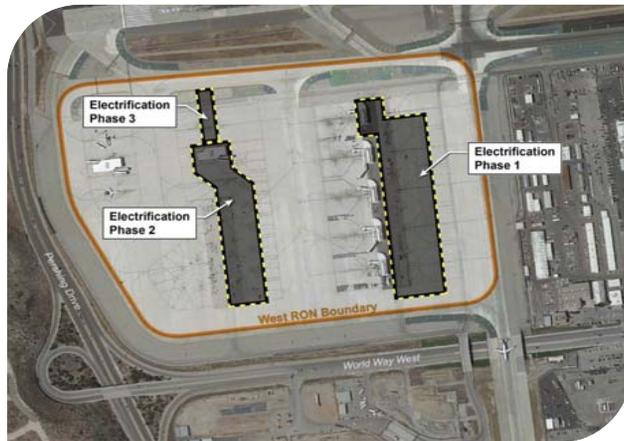
The pie chart will become active upon Notice to Proceed (NTP).

Contingency



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

As of: May 31	Status	Start Date	Completion Date	Variance to BL Finish
Imperial Cargo Water Main (Construction)				
Imperial Cargo Water Main - Construction NTP	●	6-Jun-16		
Imperial Cargo Water Main - Substantial Completion	●		27-Feb-17	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				



RON West Electrification Project

LAX

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

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

LAX

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





North Central Outfall Sewer (NCOS) Connection

LAX

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

FLSS Replacement – Child Care Center & Telecommunication Building

LAX

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





Fire Drill Training Facility Recommissioning

LAX

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

LAX Lighting 1 Underground Storage Tank (UST) Removal

LAX

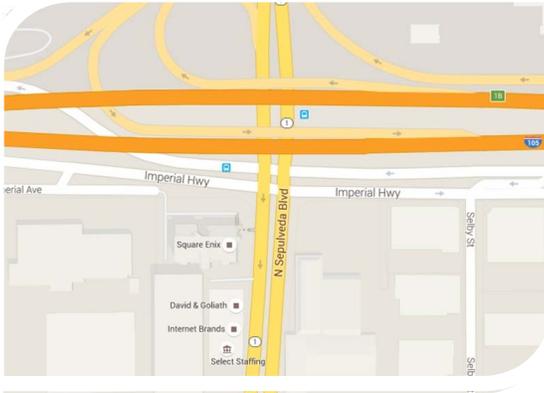
This project will remove all infrastructure associated with the existing 3,000-gallon diesel fuel Underground Storage Tank (UST) system and replace it with an Above Ground Storage Tank (AST) fuel system. In addition, the capacity of the fuel system will be expanded to accommodate needs for an emergency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



Bradley West Off-Airport Traffic Mitigation - Landside

LAX

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



VNY Jet Center Underground Storage Tank (UST) Removal

VNY

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





CTA Exterior Pedestrian Wayfinding and Signage Project

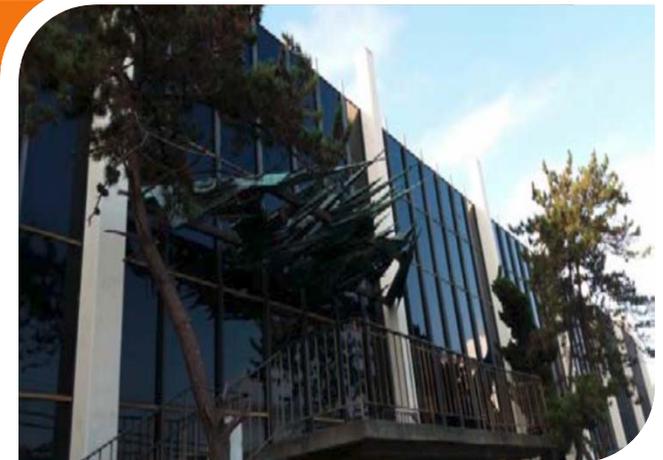
LAX

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

Continental General Office and Training Building Assessment

LAX

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



Secured Area Access Post -Westside

LAX

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



Single Level Busing – Related Modifications

LAX

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





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

LAX

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

7300 World Way West - Electrical Switchgear

LAX

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



Recycled Water Infrastructure – Imperial Highway/
Sepulveda Connection

LAX

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



Electrical Vehicle (EV) Charging Stations

LAX

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





Building Roof Replacement - Phase 3

LAX

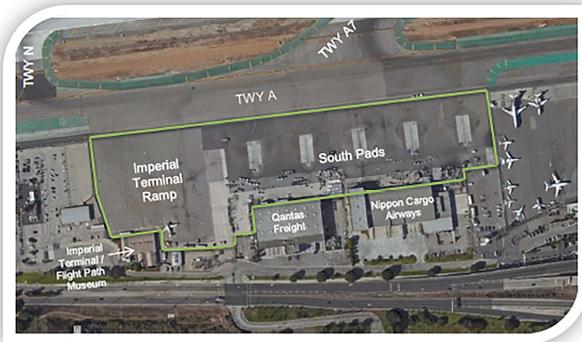
As part of a systematic program for the repair/replacement of landside buildings at the LAX campus, the Building Roof Replacement Program - Phase 3 will address the next series of roofs in most need of attention. This project will replace the roofs for three buildings: Nippon Cargo Airways Building,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

ADA Improvements - Phase 3

LAX

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





South Pads and Imperial Electrification

LAX

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

LAX Maintenance Yard UST Removal

LAX

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



(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	396,120	392,719	396,589	9,532
Subtotal: Central Utility Plant Program		423,835	406,121	396,120	392,719	396,589	9,532
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	409,843	406,442	410,312	9,532
Capital Budget 2							
Landside Program							
Active	New Face of CTA – Phase 2	70,528	75,651	70,888	67,154	72,684	2,967
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,059	31,686	34,896	546
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Closed	Manchester Square / Belford Demolition Program	1,981	1,249	1,249	1,249	1,249	0

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

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

AS OF: 5/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Closed	Jenny Lot Site Modifications	7,233	6,729	6,729	6,729	6,729	0
	Subtotal: Landside Program	101,642	121,211	115,065	108,958	117,698	3,513
	Subtotal: Capital Budget 2	101,642	121,211	115,065	108,958	117,698	3,513
	Capital Budget 3						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	869	865	869	1,072
Close-out	Orange Line Busway (FlyAway Site)	1,059	1,059	554	435	603	456
Close-out	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	26,822	25,362	21,396	24,370	2,452
Close-out	Taxi Holding Lot Relocation	8,213	8,213	8,157	7,462	9,169	(957)
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	5,938	3,055	6,769	575
Close-out	Airport Police Dispatch Remodel	1,113	1,113	868	868	888	225
Close-out	Building Roof Replacement - Phase II ⁽³⁾	2,787	2,787	2,237	1,642	2,386	401
Active	Lot C Improvements	946	946	1,039	662	1,103	(157)
Active	Construction Access Gates 21, 23 and 236	4,911	4,911	3,573	408	4,581	330
Close-out	VNY Land Improvements - Building Demo	154	154	124	0	135	19
Active	CTA Departure Level Security Bollards	5,657	5,657	1,731	170	5,100	557
Active	Imperial Cargo Complex Water Main Replacement	9,545	9,545	6,848	289	9,545	0
	Subtotal: Capital Budget 3	66,703	70,492	57,300	37,252	65,518	4,973
	Utilities & Landside Element: Total	600,355	611,547	582,208	552,652	593,528	18,018

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	RON West Electrification Project	5,000	TBD	278	218	TBD	TBD
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4, 6 & 7	7,806	TBD	15	15	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	4,000	TBD	484	378	TBD	TBD
	FLSS Replacement – Child Care Center & Telecommunication Building	1,700	TBD	11	11	TBD	TBD
	Fire Drill Training Facility Recommissioning	4,000	TBD	0	0	TBD	TBD
	LAX Lighting 1 Underground Storage Tank (UST) Removal	TBD	TBD	0	0	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside <ul style="list-style-type: none"> • Sepulveda Boulevard at Imperial Highway • Arbor Vitae at Aviation Boulevard 	2,991	TBD	146	22	TBD	TBD
	VNY Jet Center Underground Storage Tank (UST) Removal	500	TBD	10	0	TBD	TBD
Utilities & Landside Element: Projects in Development							
		25,997	TBD	944	644	TBD	TBD

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



UTILITIES & LANDSIDE ELEMENT CHANGE ORDERS

AS OF: 5/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT						
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES						
5/18/2016	DA-4923	0038	\$2,505			PS 601A - Damage to (E) by Others
DA-4926 - 5TH FEEDER						
5/26/2016	DA-4926	0024	\$13,000			Additional Distribution System Flushing/Disinfecting
DA-4879 - NF2, SLR, WWS PROJECT						
5/3/2016	DA-4879	0075	\$6,704			SLR - Replace/Remove Architectural Soffit for Mayor Visit
5/4/2016	DA-4879	0076	\$7,095			SLR - Hydraulic Crash Cushion Anchor Bolts
5/6/2016	DA-4879	0077	\$3,143			SLR - Remove Falling Debris from Existing Hinge Joints
5/9/2016	DA-4879	0078	\$6,509			SLR - Bus Fire at T6
5/9/2016	DA-4879	0079	\$7,180			WWS - P37A Joint Seal Modifications RFI 1010
5/10/2016	DA-4879	0080	\$3,730			SLR - Abutment 78 Approach Slab Size Increase

Bradley West Core Renovation-East Ramp and Concourse Demo Project

Project Description

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

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



Recent Project Achievements

In May 2016, the contractor started commissioning, activation, testing and balancing activities.

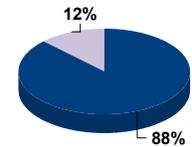
Budget Status

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

Schedule Status

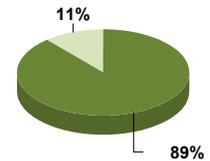
Time impacts are being resolved. With the exception of a few minor scope items, the overall project is forecast to be substantially complete on June 30, 2016.

Project Cost



■ Cost To Date: \$330.11M
 □ Cost Remaining: \$46.97M
 Total Cost(EAC): \$377.07M

Construction Cost

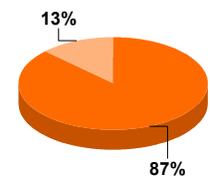


■ Incurred Cost: \$246.70M
 □ Cost Remaining: \$31.70M
 Const. Cost Total: \$278.40M

Construction Duration

**Time Extension
being processed**

Contingency



■ Allocated Contingency: \$25.64M
 □ Remaining: \$3.71M
 Total Contingency: \$29.35M

As of: May 31		Status	Start Date	Completion Date	Variance to BL Finish
BW Core Renovation & Concourse Demo Project (Construction)					
BW Core Renovation & Concourse Demo Project - Construction NTP		Started	12-Nov-13		
BW Core Renovation & Concourse Demo Project - MS#3D T4-TBIT Arrival Tunnel; South Loading Dock; T4 Connector		●		30-Jun-16	-457
BW Core Renovation & Concourse Demo Project - MS#6 TBIT Lvl 2, 3, 4 & 5; Lvl 1 (Except 2 Bag Units)		●		14-Jun-16	-339
BW Core Renovation & Concourse Demo Project - MS#6A North Loading Dock; Remainder of Work		●		30-Jun-16	-228

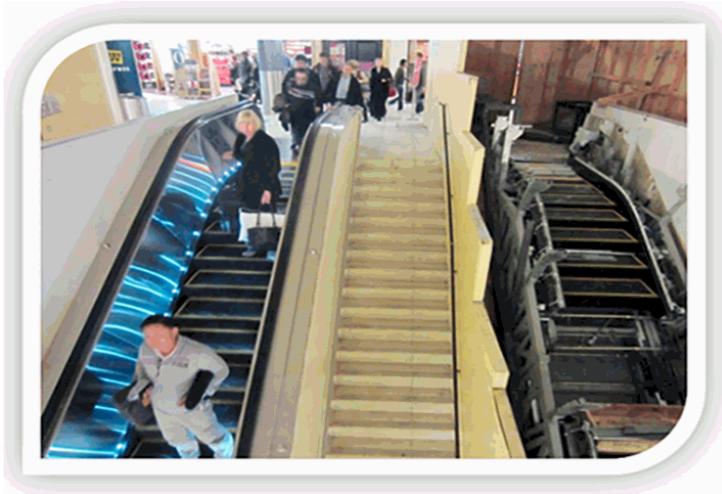
Status			
○ Awaiting NTP	○ Target Milestone	● Behind Schedule	● Requires Mitigation
● On-Time			

TERMINAL ELEMENT PROJECTS IN DELIVERY

Elevators and Escalators Replacement

Project Description

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



Recent Project Achievements

The Priority No. 1 site modifications are complete. The Priority Nos. 2 and 3 are underway and 88 units are returned to service with the final 2 units under construction.

For Priority No. 4 Parking Garage Replacements, 6 units are returned to service with another 10 units under construction.

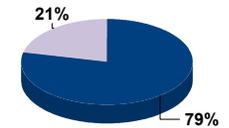
Budget Status

The project is temporarily over budget. Additional scope is being considered for this project, which increased the EAC value. Once the change order is presented to and approved by the Board, the budget will be increased and the temporary over-budget issue will be resolved.

Schedule Status

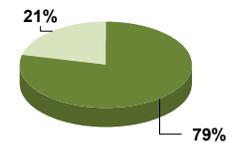
The Priority No. 4 Parking Garage preliminary closeout schedule indicates that the elevator renovations will be completed on time, however the follow-on panel and lighting work will extend the total project duration. The project team is reviewing the associated TIAs and working with the contractor to mitigate delays.

Project Cost



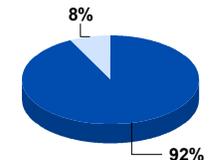
■ Cost To Date: \$197.13M
 ■ Cost Remaining: \$53.23M
 Total Cost(EAC): \$250.36M

Construction Cost



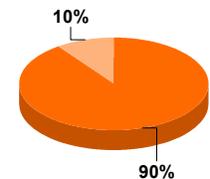
■ Incurred Cost: \$151.66M
 ■ Cost Remaining: \$41.33M
 Const. Cost Total: \$192.99M

Construction Duration



■ Days Elapsed: 2,532
 ■ Days Remaining: 208
 Days Total: 2,740

Contingency



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

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

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

Passenger Boarding Bridge Relocation

Project Description

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



Recent Project Achievements

Through May 2016, a total of seven out of ten bridges are operational. The contractor has commenced work on the eighth bridge and forecasts it to be operational in July 2016.

Budget Status

This project is trending on budget.

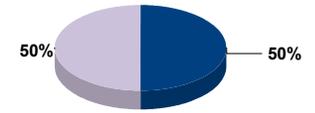
Schedule Status

The contractor is reporting a 53-day delay in the Phase 3 work at Gates 24, 25 and 27 and the project team is working to mitigate that delay.

As of: May 31	Status	Start Date	Completion Date	Variance to BL Finish
Passenger Boarding Bridge Relocation (Construction)				
PBB3 Replacement - Phase 3 (Gates 24, 25, 27) - Construction NTP	Started	21-Aug-15		
PBB3 Replacement - Phase 3 (Gates 24, 25, 27) - Substantial Completion	●		4-Dec-16	-53

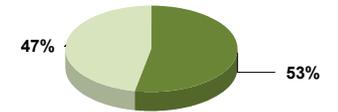
Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

Project Cost



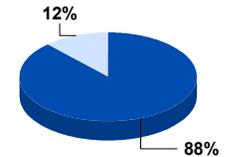
■ Cost To Date: \$12.78M
 ■ Cost Remaining: \$12.74M
 Total Cost(EAC): \$25.51M

Construction Cost



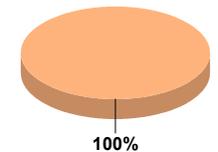
■ Incurred Cost: \$9.23M
 ■ Cost Remaining: \$8.20M
 Const. Cost Total: \$17.44M

Construction Duration



■ Days Elapsed: 994
 ■ Days Remaining: 135
 Days Total: 1,129

Contingency



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

Project Description

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

Recent Project Achievements

In Terminal 4, the build out of Rooms 4112, 4113 and 4114 continued during the month of May 2016. The contractor is delivering and installing the IT Cabinets, 20 kVa UPS cabinets, electrical transformers, maintenance bypass panels and cable trays.

Budget Status

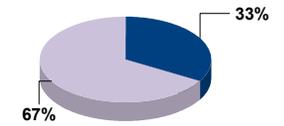
The project is trending on budget.

Schedule Status

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

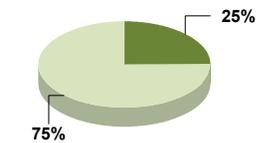


Project Cost



Cost To Date: \$9.29M
Cost Remaining: \$18.63M
Total Cost(EAC): \$27.92M

Construction Cost



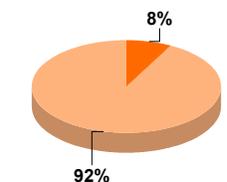
Incurring Cost: \$4.75M
Cost Remaining: \$14.35M
Const. Cost Total: \$19.10M

Construction Duration



Days Elapsed: 368
Days Remaining: 363
Days Total: 731

Contingency



Allocated Contingency: \$0.15M
Remaining: \$1.73M
Total Contingency: \$1.88M

As of: May 31	Status	Start Date	Completion Date	Variance to BL Finish
Terminal MPOE and IT Room Expansion (Construction)				
Terminal 4 - 8 IT MPOE - Construction NTP	Started	29-May-15		
Terminal 4 - 8 IT MPOE - Substantial Completion	●		6-Jun-17	-9

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

Project Description

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



Recent Project Achievements

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

In May 2016, the contractor began mobilizing staff and equipment to commence the Terminal-Wide Fire Life Safety project scope.

Budget Status

This program is trending on budget.

Schedule Status

The Pet Area Relief work is tracking to schedule and is forecast to complete prior to the stakeholder commitment of August 2016.

Staff is reviewing the preliminary schedule submitted by the contractor which forecasts an October 2017 completion date.

Project Cost

Cost To Date: \$0.77M
Cost Remaining: \$14.73M
Total Cost(EAC): \$15.50M

Construction Cost

Incurred Cost: \$0.49M
Cost Remaining: \$11.33M
Const. Cost Total: \$11.82M

Construction Duration

Days Elapsed: 313
Days Remaining: 496
Days Total: 809

Contingency

Allocated Contingency: \$0.00M
Remaining: \$1.25M
Total Contingency: \$1.25M

As of: May 31	Status	Start Date	Completion Date	Variance to BL Finish
Terminal Wide Improvements (Construction)				
Terminal Wide Improvements - Construction NTP	Started	23-Jul-15		
Terminal Wide Improvements - Substantial Completion	●		8-Oct-17	0

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

Project Description

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



Recent Project Achievements

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

In addition, two pairs of public restrooms are completely renovated and work is underway on the third and final pair.

Budget Status

The project is trending on budget.

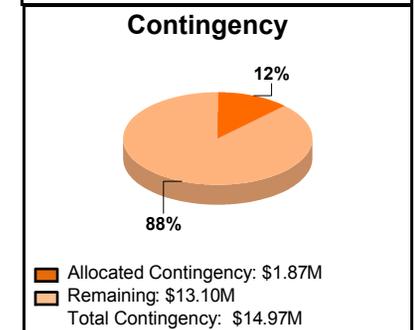
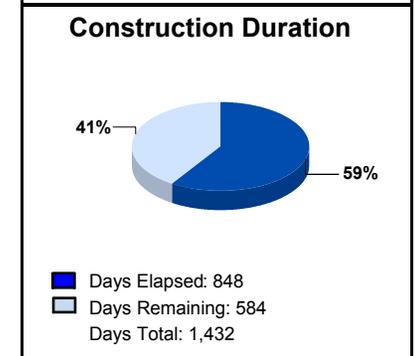
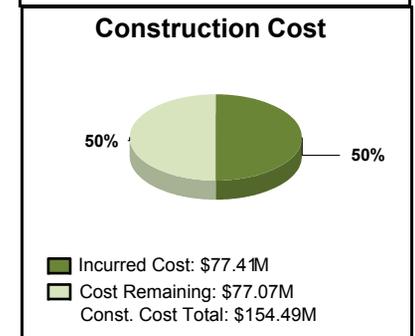
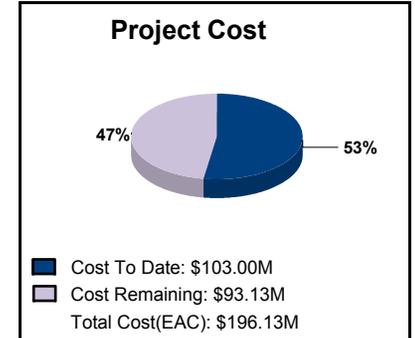
Schedule Status

The overall completion date is being impacted by shutdown restrictions and coordination. The project team is working with the contractor to resolve and mitigate the delays.

As of: May 31

	Status	Start Date	Completion Date	Variance to BL Finish
Terminal 2 Improvement Program (Construction)				
T2 Finishes - Milestone 3c - Atrium Restrooms Complete	●		21-Jul-16	-82
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●		22-Mar-17	-99
T2 AHU Replacement - Milestone 2 Rm 4503 and 4521	●		1-Sep-16	69
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●		16-Feb-17	-168
T2 SSCP - Construction NTP	Started	15-Jul-15		
T2 SSCP - Substantial Completion	●		23-Dec-16	-162
T2 Systems - Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●		15-Jun-16	-341
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		5-Jul-16	-84
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		8-Sep-17	-53
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		11-Jan-18	-7

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



Project Description

This project will provide strategic minimal upgrades to Terminal 3 in order to accommodate the replenishment of essential passenger amenities without triggering extensive infrastructure and building code improvements. These strategic upgrades include a nursing room and ADA compliance and fire and life safety upgrades.



Recent Project Achievements

In May 2016, the contractor commenced the concourse level Pet Relief Area and the restroom ADA upgrades work.

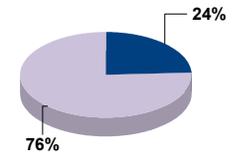
Budget Status

This project is trending on budget.

Schedule Status

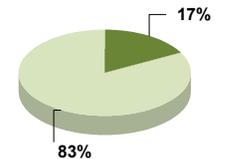
The project is tracking to schedule.

Project Cost



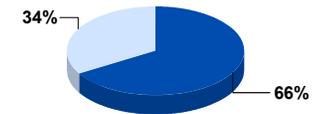
Cost To Date: \$1.37M
Cost Remaining: \$4.34M
Total Cost(EAC): \$5.72M

Construction Cost



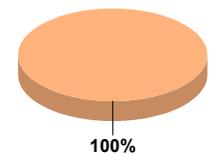
Incurred Cost: \$0.71M
Cost Remaining: \$3.45M
Const. Cost Total: \$4.16M

Construction Duration



Days Elapsed: 357
Days Remaining: 181
Days Total: 538

Contingency



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

As of: May 31

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

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

Project Description

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



Recent Project Achievements

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

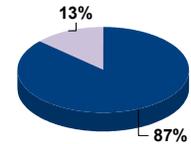
Budget Status

The project is tracking on budget.

Schedule Status

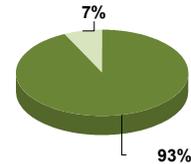
The project schedule was impacted by the discovery of unknown utilities which necessitated re-designing the foundation in the landside area. The project team has re-prioritized the project scope so that key components related to the passenger walkway will be completed close to the original scheduled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

Project Cost



Cost To Date: \$98.30M
Cost Remaining: \$15.13M
Total Cost(EAC): \$113.43M

Construction Cost

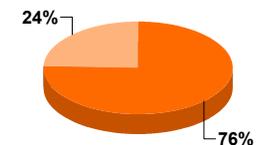


Incurred Cost: \$85.06M
Cost Remaining: \$6.65M
Const. Cost Total: \$91.71M

Construction Duration

**Time Extension
being processed**

Contingency



Allocated Contingency: \$9.42M
Remaining: \$3.05M
Total Contingency: \$12.47M

As of: May 31	Status	Start Date	Completion Date	Variance to BL Finish
T4 Connector (Construction)				
T4 Connector - Design-Build: NTP	Started	14-Jun-13		
T4 Connector - Milestone #6: Substantial Completion	●		25-Jun-16	-165

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

Project Description

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

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



Recent Project Achievements

In May 2016, the contractor continued wire pulling in the conduit and the activities to install transformers and fire alarms.

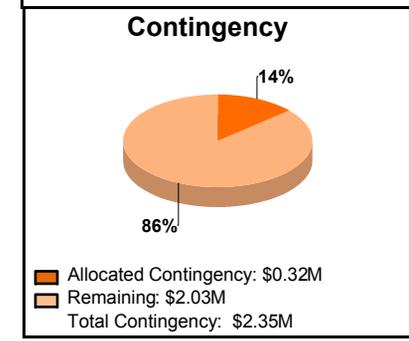
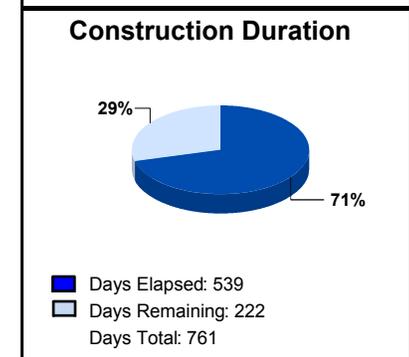
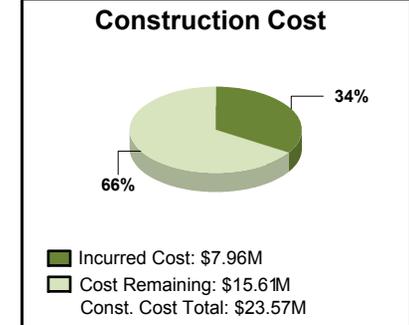
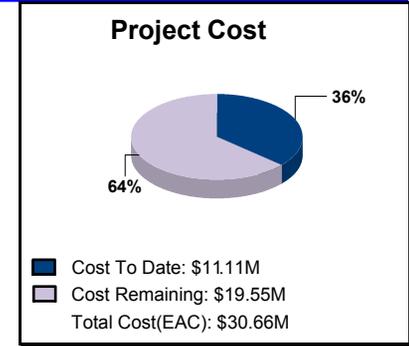
Budget Status

The project is trending on budget.

Schedule Status

The contractor is forecasting a 25-day delay and the project team is working to mitigate it.

As of: May 31		Status	Start Date	Completion Date	Variance to BL Finish
Terminal 6 Electrical Upgrades Project (Construction)					
T6 Electrical Upgrade - Construction NTP		Started	9-Dec-14		
T6 Electrical Upgrade - Substantial Completion		●		1-Feb-17	-25
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time					



Terminal-wide Improvements

LAX

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





Airport Police Canine Facility Relocation

LAX

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

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

LAX

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





Terminal 1.5 Program

LAX

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

Terminal 3 / TBIT Connector

LAX

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



(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Bradley West Program							
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	365,557	330,106	375,094	(18,978)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,095	1,931	2,166	1
Close-out	Art In Public Places	5,360	5,360	3,221	3,221	3,221	2,139
Close-out	Bradley West Gates	906,474	875,336	869,332	869,332	869,332	6,004
Close-out	Bradley West Core Improvements	808,364	825,144	818,004	818,004	818,004	7,140
Close-out	New Face of CTA - Phase 1	43,270	51,261	50,783	50,783	50,783	478
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
Subtotal: Bradley West Program		2,040,915	2,117,444	2,111,053	2,075,438	2,120,661	(3,216)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	229,678	222,430	190,768	227,279	2,398
Subtotal: Elevator & Escalator Program		270,000	229,678	222,430	190,768	227,279	2,398
Subtotal: Capital Budget 1		2,310,915	2,347,122	2,333,483	2,266,206	2,347,940	(818)

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

TERMINAL ELEMENT PROJECTS IN DELIVERY – (Cont.) AS OF: 5/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 2							
Terminal-wide Improvements							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	4,368	4,203	4,384	156
Close-out	Concessions Enabling Project	3,445	2,705	1,709	1,676	2,105	600
Active	Passenger Boarding Bridge Relocation	21,667	27,414	21,211	12,777	25,513	1,901
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	23,821	9,289	27,922	881
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	54,319	31,155	63,134	3,538
Terminal 2							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> • Electric meter reading • Electrical Systems / AHU Replacement • Ticket / Bag Claim / FIS renovation • IT Infrastructure / Paging • SSCP Improvements 	204,914	204,914	182,371	103,000	196,130	8,784
Subtotal: Terminal 2		204,914	204,914	182,371	103,000	196,130	8,784
Terminal 3							
Active	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	4,831	1,374	5,719	411
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	11,400	7,943	12,288	411
Terminal 4							
Active	Terminal 4 Connector Building	114,318	114,496	106,278	98,304	113,431	1,066
Subtotal: Terminal 4		114,318	114,496	106,278	98,304	113,431	1,066

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tom Bradley International Terminal						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
	Terminal 6						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	32,627	27,049	11,115	30,662	1,965
	Subtotal: Terminal 6	32,627	32,627	27,049	11,115	30,662	1,965
	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	384,920	255,020	419,148	15,764
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	17,460	6,359	23,080	(4,506)
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	16,753	16,753	12,294	774	15,500	1,253
	Subtotal: Capital Budget 3	16,753	37,305	29,754	7,133	40,558	(3,253)
	Terminal Element: Total	2,759,204	2,819,338	2,748,157	2,528,359	2,807,646	11,693

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

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

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

TERMINAL ELEMENT PROJECTS IN DELIVERY

CHANGE ORDERS AS OF: 5/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT					
5/2/2016	DA-4849	0977	\$4,233		TBIT RENO - Remove SITA Equipment at Elevator 15 Hallway
5/5/2016	DA-4849	0978	\$5,795		TBIT RENO - Level 7 Fan Rooms 7 and 8 Curb Detail Confirmation
5/12/2016	DA-4849	0979	\$9,122		TBIT RENO - Level 3 Stair 4C12ST02 Conflicts
5/18/2016	DA-4849	0980	\$16,547		TBIT RENO - Level 6 Elevator 11 Machine Room Equipment Demolition
5/24/2016	DA-4849	0981	\$4,923		TBIT RENO - South Loading Dock Trench Drain Replacement
DA-4798 - T-4 CONNECTOR - TURNER					
5/18/2016	DA-4798	0124	\$17,836		Rework Fire Sprinkler Line by Interline Carousel
5/18/2016	DA-4798	0125	\$30,950		Blocked Storm Drain Investigation Work
5/18/2016	DA-4798	0126	\$12,754		Relocation of Fire Sprinklers at Gate 41 Level 4 Corridor
5/18/2016	DA-4798	0127	\$29,104		Extend 6" Domestic Water Line Pipe for Future Use
5/18/2016	DA-4798	0128	\$76,639		Patch Fire Proofing at Structural Beam Located at BHS ROW Area
5/18/2016	DA-4798	0129	\$34,555		Install Infrastructure to accommodate future advertising monitors on the 1st Level
5/18/2016	DA-4798	0130	\$123,406		Wi-Fi Installation
5/18/2016	DA-4798	0131	\$18,418		Additional Signage
DA-4779- TERMINAL 6 ELECTRICAL UPGRADES					
5/13/2016	DA-4779	0005	(\$136,608)		Delete Tier 4 Requirement for Emergency Generator

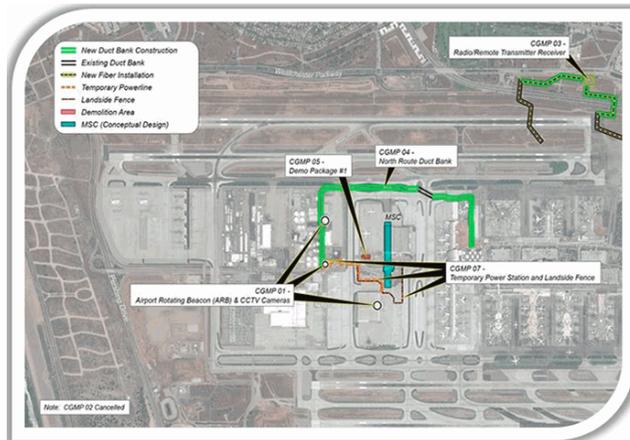
TERMINAL ELEMENT PROJECTS IN DELIVERY

CHANGE ORDERS AS OF: 5/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779- TERMINAL MPOE AND IT ROOM EXPANSION					
5/4/2016 DA-4779	0008	\$43,827			Acceleration of Terminal 7 Conduit Installation
5/11/2016 DA-4779	0009	\$36,017			Progress Drawing Revisions from 90% Design Set to the 100% Version
5/12/2016 DA-4779	0010		(\$153,247)		Deletion of Humidifier and Related Control in IT Room Expansion Project
5/31/2016 DA-4779	0011	\$2,746			Existing Column Condition in Room 4112
5/31/2016 DA-4779	0012	\$6,292			T7 Room 7229 Stair Modification
DA-4779-T2SF - TERMINAL 2 RENOVATION (DA-4779-T2SF)					
5/2/2016 DA-4779	0072	(\$50,000)			Administrative cGMP Revision to Transfer Money from T2SY Allowance No. 40
5/4/2016 DA-4779	0073	\$0			Milestone #5 400Hz Systems
5/11/2016 DA-4779	0074	\$30,341			Room 1062B Condensate Drain Re-route
5/12/2016 DA-4779	0075	(\$7,410)			Deletion of Ceiling Painting in EDS Room 2509 and Mechanical Room 2509A
5/18/2016 DA-4779	0076	\$2,686			HFC-2547 Condensate Drain Requires Connection into Trap
5/2/2016 DA-4779	0074	\$50,000			Administrative cGMP Revision to Transfer Money from T2SY Allowance No. 40
5/11/2016 DA-4779	0075	\$8,737			Smart Carte Power Relocation
5/13/2016 DA-4779	0076	\$78,855			Backwall Monitors at D2
5/19/2016 DA-4779	0077	\$1,215			New A05 Signs for Restrooms Area Doors
5/19/2016 DA-4779	0078	\$0			Time Delay Due to Noise Complaint at West Restrooms
5/19/2016 DA-4779	0079	\$0			Additional Support Clips and Angle at Shaftwall
5/26 /2016 DA-4779	0080	\$58,155			Added Demo/ Re-Build in Restrooms 1028 and 1031 due to Rusted Framing
5/26 /2016 DA-4779	0081	\$8,483			W-4 Type "O" Light Fixture Obstructed by HVAC
5/2/2016 DA-4779	0012	\$2,288			Relocate CAT 6A from Camera Deletion at Room 2509 to TSA Supervisor Desk
5/3/2016 DA-4779	0009	\$23,499			Differing Project Site Conditions Mechanical Room 4521
5/18/2016 DA-4779	0010	\$0			September USR Cancellation
5/12/2016 DA-4779	0021	\$1,325			FIS Corridor Sliding Door Thresholds

Project Description

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



Recent Project Achievements

Through May 2016, two of the four LAWA IT fiber cutovers are complete and two of the three FAA fiber cutovers are complete.

Budget Status

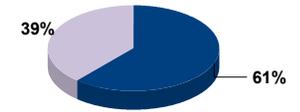
The project is trending on budget. The financial reconciliation and close-out of CGMP 01, CGMP 03, and CGMP 04 is underway.

Efforts are proceeding to award the Coast Guard Hangar Demo project as an additional CGMP. The preliminary CGMP budget from the contractor was rejected and it was requested that bids be obtained for the primary scope items.

Schedule Status

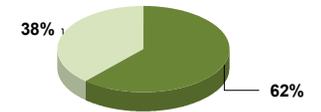
The project is tracking to schedule.

Project Cost



Cost To Date: \$42.94M
 Cost Remaining: \$26.93M
 Total Cost(EAC): \$69.86M

Construction Cost



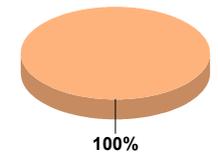
Incurred Cost: \$28.70M
 Cost Remaining: \$17.85M
 Const. Cost Total: \$46.55M

Construction Duration



Days Elapsed: 621
 Days Remaining: 476
 Days Total: 1,097

Contingency



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

As of: May 31

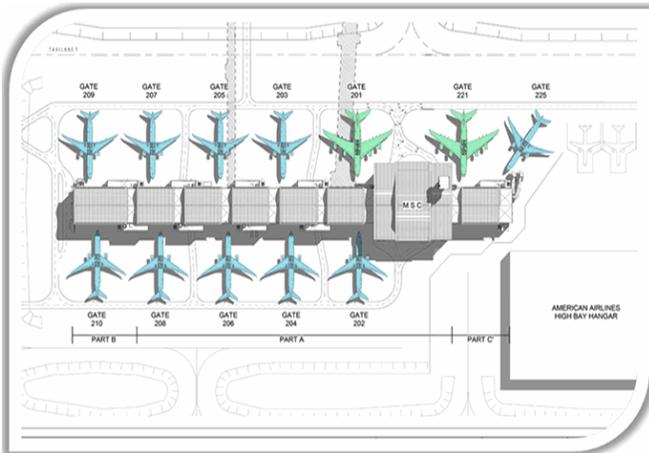
	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - Enabling Project (Construction)				
Issue Administrative Notice To Proceed (NTP)	Started	17-Sep-14		
cGMP #3 - Radio Transmitter Receiver - NTP	Started	10-Mar-15		
cGMP #3 - Radio Transmitter Receiver - FAA Commissioning/ORD Complete	○		14-Jun-16	
cGMP #6 Communication Fiber Relocation - NTP	Started	2-Oct-15		
cGMP #6 - Communication Fiber Relocation - Substantial Completion	●		27-Jul-16	4
cGMP #7 - Temporary Power and South Landside Fence - NTP	Started	7-Sep-15		
cGMP #7 - Temporary Power and South Landside Fence - Substantial Completion	●		30-Jul-16	1
cGMP #7 - Temporary Power and South Landside Fence - Power Trailer Turnover to DWP	Complete		25-May-16	
cGMP #7 - Temporary Power and South Landside Fence - DWP Equipment Removal at IS 1548 Complete	○		22-Aug-16	

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

Project Description

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

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



As of: May 31

	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - North Gates				
MSC North - NTP Phase 1	Started	1-Apr-15		
MSC North - CGMP - BOAC Approval	○		18-Aug-16	
MSC North - CGMP - Limited NTP Phase 2	○		9-Sep-16	
MSC North - GMP (60%) - LAWA ADG Approval	○		4-Aug-16	
MSC North - GMP (60%) - BOAC Approval	○		15-Sep-16	
MSC North - NTP Phase 2	●		3-Oct-16	-3
MSC North - CDs and Specifications Complete	○		3-Mar-17	
MSC North - Substantial Completion	●		28-Nov-19	0
MSC North - Final Acceptance	●		27-Mar-20	0

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

Recent Project Achievements

In May 2016, bids for the vertical and horizontal transportation work components were received and are being evaluated.

Also in May 2016, the first permitting submission was made to Los Angeles Department of Building and Safety (LADBS).

Budget Status

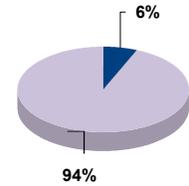
Bidding is underway for the curtain wall and for the early work package.

Per LAWA Executive direction, the Baggage Handling System tunnel scope encompassing the Far East Tunnel, Crossover Tunnel, Bradley West Chute, and North tunnel will be designed by the contractor and the cost of work included in the GMP. Staff are currently evaluating design and procurement options for the North Baggage Structure.

Schedule Status

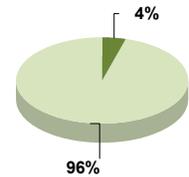
Efforts continue on the formulation of the CGMP, which is forecast for the Board in August of 2016. Award of this CGMP and the planned issuance of a limited Phase 2 NTP will enable construction work to commence prior to the overall Phase 2 NTP.

Project Cost



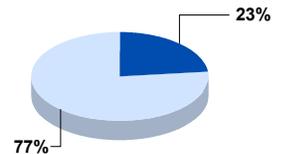
■ Cost To Date: \$73.66M
 ■ Cost Remaining: \$1,078.86M
 Total Cost(EAC): \$1,152.52M

Design/Const. Cost



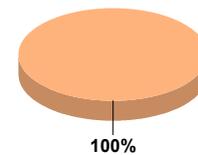
■ Incurred Cost: \$42.66M
 ■ Cost Remaining: \$918.61M
 Const. Cost Total: \$961.27M

Design/Const. Duration



■ Days Elapsed: 426
 ■ Days Remaining: 1,397
 Days Total: 1,823

Contingency

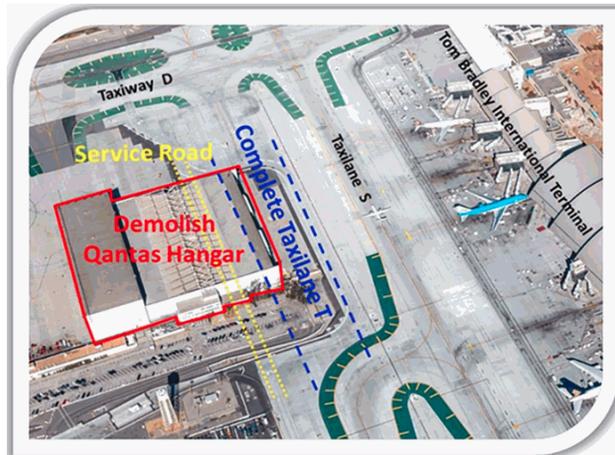


■ Allocated Contingency: \$0.00M
 ■ Remaining: \$96.13M
 Total Contingency: \$96.13M

Project Description

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

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



Recent Project Achievements

Through May 2016, the hangar steel superstructure and the old airport rotating beacon superstructure was demolished and removed from the site.

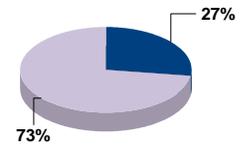
Budget Status

The project is trending on budget.

Schedule Status

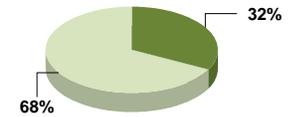
The project is tracking to schedule.

Project Cost



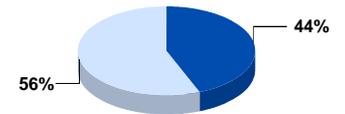
Cost To Date: \$6.82M
 Cost Remaining: \$18.20M
 Total Cost(EAC): \$25.02M

Construction Cost



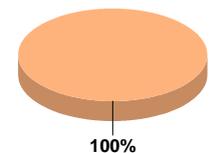
Incurred Cost: \$6.28M
 Cost Remaining: \$13.07M
 Const. Cost Total: \$19.35M

Construction Duration



Days Elapsed: 145
 Days Remaining: 186
 Days Total: 331

Contingency



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

As of: May 31	Status	Start Date	Completion Date	Variance to BL Finish
Midfield Satellite Concourse - Qantas Hangar Demolition Project (Construction)				
QANTAS Hangar Demo - NTP	Started	12-Jan-16		
QANTAS Hangar Demo - Phase 4 - Hangar Demo Complete	●	13-Apr-16	27-Sep-16	13
QANTAS Hangar Demo - Phase 5 - Miscellaneous Demo Complete	●	17-Mar-16	12-Nov-16	0

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 3						
Active	MSC Enabling Project	74,990	75,982	64,874	42,936	69,864	6,118
Active	MSC North Gates	1,248,650	1,248,650	1,005,382	73,660	1,152,523	96,127
	Subtotal: Capital Budget 3	1,323,640	1,324,632	1,070,256	116,596	1,222,387	102,245
	MSC Element: Total	1,323,640	1,324,632	1,070,256	116,596	1,222,387	102,245

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

MSC ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

AS OF: 5/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT						
DA-4924 - MSC NORTH ENABLING PROJECT (DA-4924)						
5/4/2016	DA-4924	0003	(\$12,018)			CGMP 01 - CD 0057 Deductive Change (Fiber)
5/5/2016	DA-4924	0008	(\$122,525)			CANCELLATION FOR 07.001 - CGMP 07 - CD-0019R1 Manhole Audit for FAA
5/11/2016	DA-4924	0009	\$8,541			CGMP 07 - Dowel Attachment at K-Rails
5/18/2016	DA-4924	0010	\$3,769			CGMP 07 - SD 1&2 High Early Strength Mix Design
5/23/2016	DA-4924	0011		\$236,944		CGMP 07 - Bulletin 02 and Bulletin 02R1
5/27/2016	DA-4924	0012	\$3,579			CGMP 07 - Shift in Fence to East
5/27/2016	DA-4924	0013	\$5,869			CGMP 07 - DWP OH Design and TPS Service Power Plan



Project Description

LAX

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

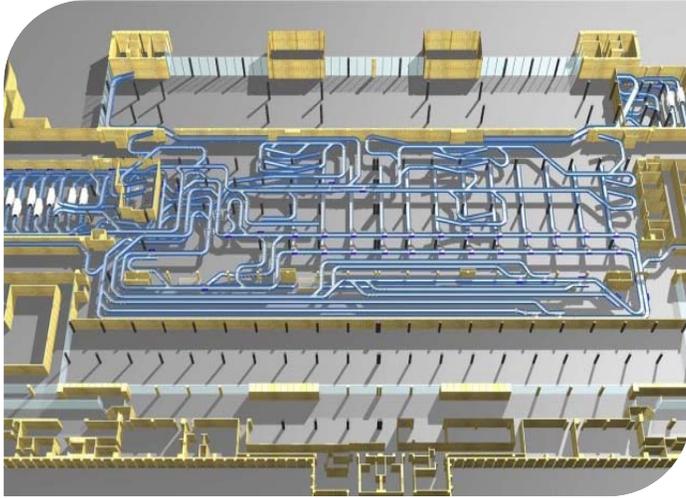
improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each DIP.



Project Description

LAX

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



Project Description

LAX

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



Project Description

LAX

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



Project Description

LAX

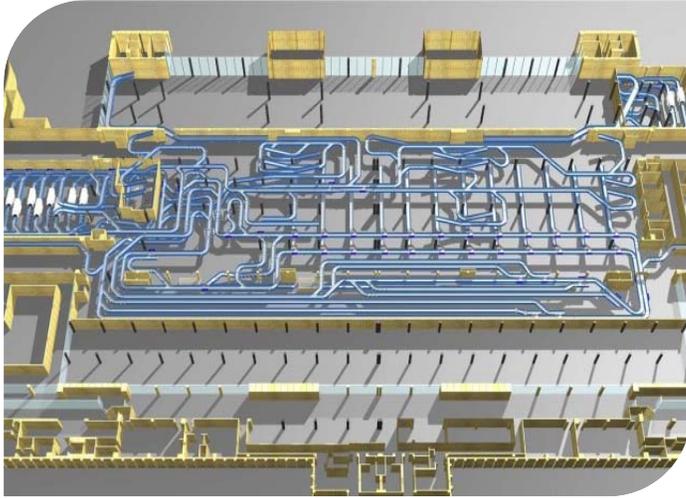
Renovations to the terminals concessions areas are underway as part of a larger concessions program.



Project Description

LAX

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



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.

User's Guide - Budget Reports

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

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

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

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

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

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

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

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	534,638	471,105	430,710	417,097	465,853	5,252
Terminal Element:						
Bradley West Program	2,040,915	2,117,444	2,111,053	2,075,438	2,120,661	(3,217)
Elevator & Escalator Program	270,000	229,678	222,430	190,768	227,279	2,399
Utilities & Landside Element:						
Central Utility Plant Program	423,835	406,121	396,120	392,719	396,589	9,532
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,377	153,377	153,377	153,377	0
CB1-Unallocated Contingency	N/A	41,396	N/A	N/A	0	41,396
Subtotal: Capital Budget 1		3,432,845	3,327,413	3,243,122	3,377,482	55,362
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	42,033	(392)
Terminal Element	431,536	434,911	384,920	255,020	419,148	15,763
Utilities & Landside Element	101,642	121,211	115,065	108,958	117,698	3,513
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	34,238	N/A	N/A	0	34,238
Subtotal: Capital Budget 2		633,126	542,750	406,743	580,003	53,122
Capital Budget 3						
Airside Element	400,245	400,245	330,192	168,498	369,801	30,444
Terminal Element	16,753	37,305	29,754	7,133	40,558	(3,253)
Utilities & Landside Element	66,703	70,492	57,300	37,252	65,518	4,974
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,070,256	116,596	1,222,387	102,245
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0
Subtotal: Capital Budget 3		1,832,674	1,487,502	329,479	1,698,264	134,410
Projects in Development	N/A	N/A	1,270	692	N/A	N/A
Report Total		5,898,645	5,358,935	3,980,036	5,655,749	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 (See Note 1)				Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<u>SBE PROCURED CONTRACTS</u>						
AVB Management Partners Joint Venture	DA-4834	20.00%	38.40%	N/A	N/A	
Griffith/Coffman Joint Venture	DA-4925	16.31%	17.85%	N/A	N/A	
Hill/APSI Joint Venture	DA-4828	20.00%	30.00%	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	100.00%	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	18.00%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	35.60%	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	26.00%	N/A	N/A	
Steve Bubalo Construction Co	DA-4926	100.00%	100.00%	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	19.08%	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	16.64%	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	100.00%	N/A	N/A	
<u>DBE PROCURED CONTRACTS</u>						
Atkins	DA-4515	24.00%	N/A	23.63%	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	N/A	3.80%	N/A	See Note 2
Fentress Architects	DA-4274	13.75%	N/A	17.79%	N/A	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	13.61%	N/A	
Turner Construction Company	DA-4798	15.00%	N/A	2.23%	N/A	See Note 3
Griffith-Coffman JV	DA-5009	4.46%	N/A	0.15%	N/A	See Note 2

Notes:

- 1) Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.
- 2) Under review by Procurement Services Division and Planning Development Group.
- 3) Action plan in place to increase participation.

SUBCONTRACTOR UTILIZATION SUMMARY REPORT

Achieved Participation to Date (See Note 1)

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

Notes:

- 1) Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.