

# Planning & Development Group

## Executive Management Program Status Report

December 31, 2016



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## COMMONLY USED ACRONYMS

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



## Purpose

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

## Airside Element

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





## Utilities and Landside Element

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

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



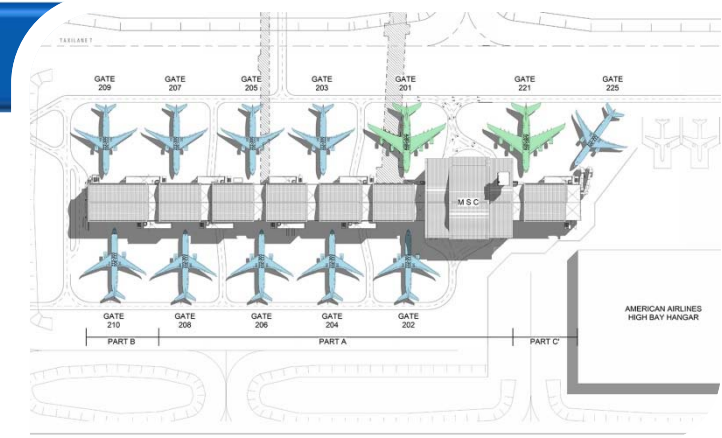
### Terminal Element

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

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

### MSC Element

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





## Tenant Improvements Element

Many terminal improvements are managed directly by the airlines and concession stakeholders. LAWA adopts an oversight role for these improvements, ensuring that these renovations improve or enhance the customer experience and maintain strict safety and security mandates. The projects reported within this section may be in various stages, e.g. planning, design or construction.

### User's Guide – Project Status Section

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

#### Projects in Delivery

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

#### Projects in Development

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

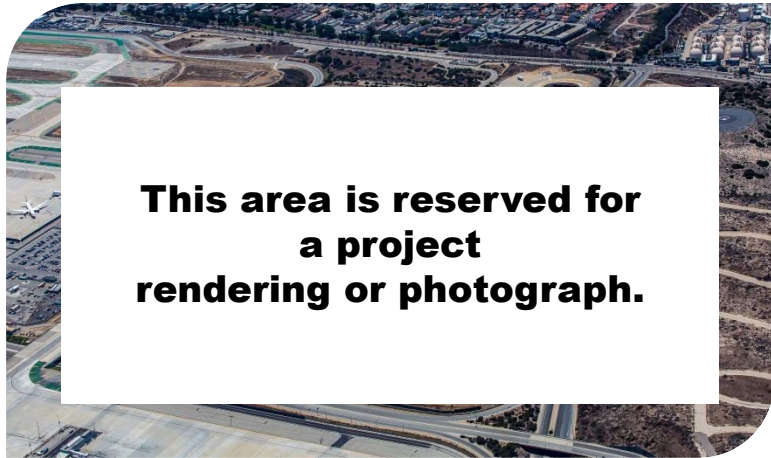
#### Projects in Planning

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



**Project Description**

The narrative provides a summary overview of the project scope.



**Recent Project Achievements**

➤ This section highlights project achievements during the reporting period.

**Budget Status**

This section discusses the project's budget performance.

**Schedule Status**

The section discusses the project's schedule performance.

**Project Cost**

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

**Construction Cost**

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

**Construction Duration**

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

**Contingency**

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

As of: November 1, 2015

Status	Completion Date	Variance to Baseline Finish (Days)
<p><b>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.</b></p>		

\*Costs are rounded off to the nearest dollar

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

**Project Description**

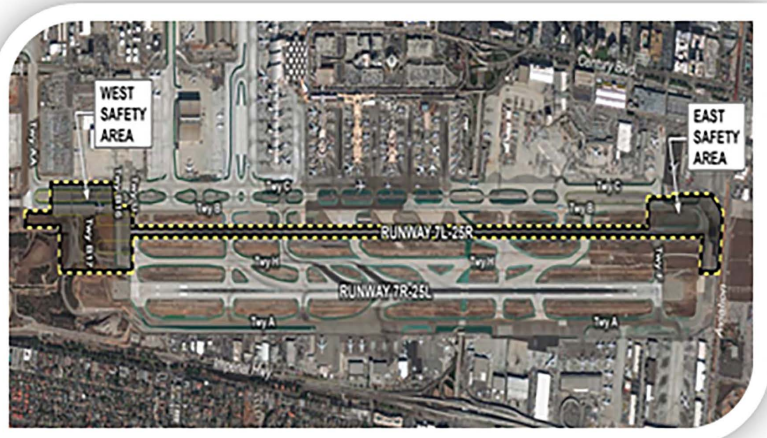
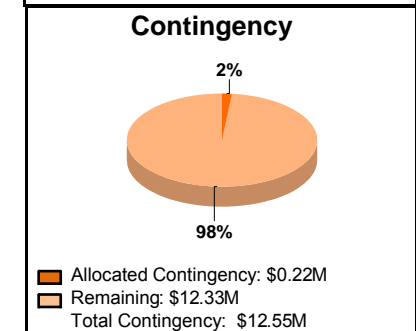
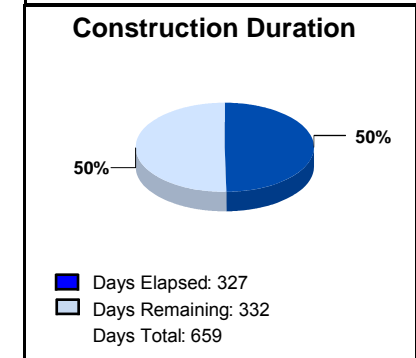
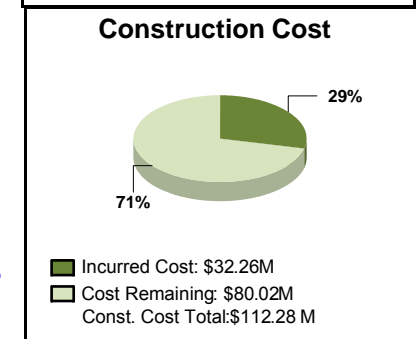
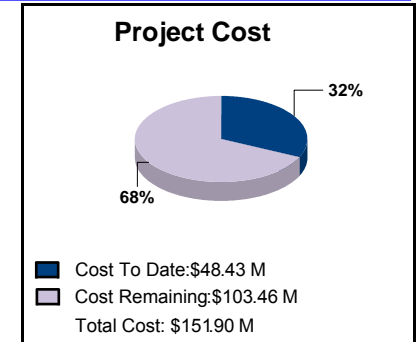
This project will provide safety improvements to the RSA at the west end of Runway 7L-25R to meet the latest FAA design standards. The west end work will provide the full 1,000 feet clearance for the RSA. The project will also replace deteriorated concrete pavement along the center portion of the Runway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

**Recent Project Achievements**

During December 2016, the contractor completed the soil cement base installation and began econcrete installation for Taxiway B and Taxiway F.

**Budget Status**

The project is trending on budget.



**Schedule Status**

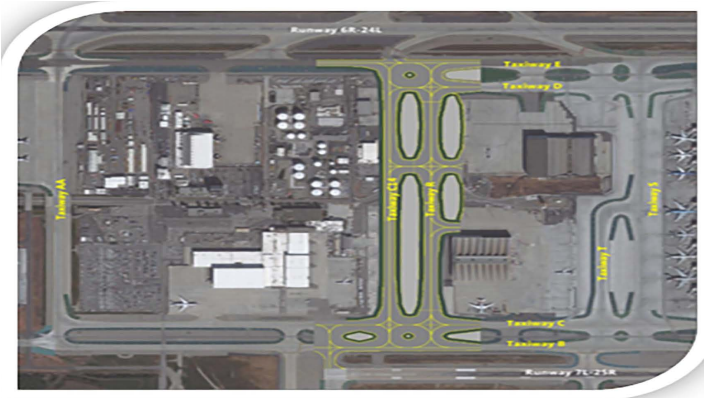
The project is 30 days behind schedule, primarily due to rain events during November and December 2016. The contractor and project team are analyzing the impact and developing approaches that may mitigate some of this delay.

As of: December 31

Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Runway 7L-25R Safety Area Improvements &amp; Pavement Rehabilitation (Construction)</b>			
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Construction NTP	Started	8-Feb-16	
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Substantial Completion	●	4-Oct-17	-30

**Status**

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



### Taxiway C14 & Taxiway D Extension

LAX

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

The design services contract was advertised and a responsive bidder has been identified. The recommendation to award this design contract is being prepared and presentation to the Board is anticipated in February 2017.

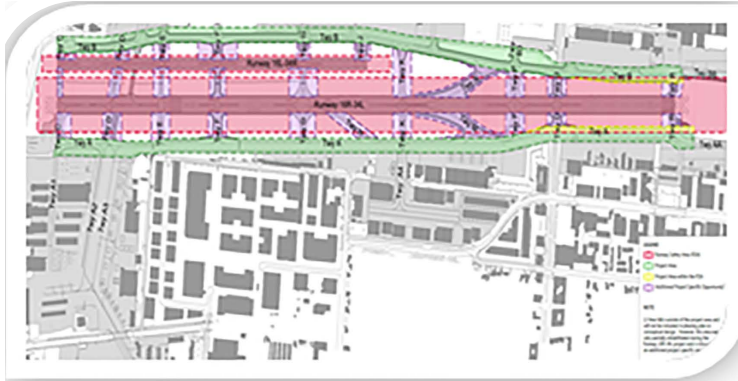
### Taxiway T-Phase 2

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.

The Request for Bids was released in December 2016 and the pre-bid meeting is scheduled in January 2017. Bids are anticipated in February 2017.





### 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.

The design and construction support services was advertised and a responsive bidder has been identified. The recommendation to award was approved by the Board on December 1, 2016.

## AIRSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 12/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
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	775	477	30,969	2,515
Close-out	Qantas Hangar Demolition	27,758	27,758	18,561	17,984	18,831	8,927
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0			0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	<b>Subtotal: Capital Budget 1</b>	<b>534,638</b>	<b>471,105</b>	<b>429,199</b>	<b>428,324</b>	<b>459,663</b>	<b>11,442</b>
<b>Capital Budget 2</b>							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,065	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
	<b>Subtotal: Capital Budget 2</b>	<b>51,421</b>	<b>41,641</b>	<b>41,641</b>	<b>41,641</b>	<b>41,641</b>	<b>0</b>

- 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.

## AIRSIDE ELEMENT PROJECTS IN DELIVERY – (Cont.) BUDGET OVERVIEW AS OF: 12/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 3</b>							
Active	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	138,993	48,433	151,896	11,254
Close-out	West Aircraft Maintenance Area	100,654	100,654	92,651	82,496	95,238	5,415
Close-out	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	17,244	17,244	17,244	6,501
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,302	31,154	32,531	7,841
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	64,040	51,679	67,896	4,428
<b>Subtotal: Capital Budget 3</b>		<b>400,245</b>	<b>400,245</b>	<b>345,230</b>	<b>231,006</b>	<b>364,805</b>	<b>35,439</b>
<b>Airside Element: Total</b>		<b>986,304</b>	<b>912,991</b>	<b>816,070</b>	<b>700,971</b>	<b>866,109</b>	<b>46,881</b>

- 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.

## AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 12/31/2016

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Projects in Development</b>						
	Taxiway C14 & Taxiway D Extension <sup>(Note 3)</sup>	63,300	TBD	0	0	TBD	TBD
	VNY Taxiway A, B and West Service Road Improvements (Phase 1)	25,000	TBD	94	94	TBD	TBD
	<b>Airside Element: Projects in Development</b>						
		<b>88,300</b>	<b>TBD</b>	<b>94</b>	<b>94</b>	<b>TBD</b>	<b>TBD</b>

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

## AIRSIDE ELEMENT CHANGE ORDERS

MONTH OF: 12/31/2016

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>AIRSIDE ELEMENT</b>					
<b>DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT</b>					
12/15/2016 DA-4925	0024	\$147,198			Lower Parking Lot Lighting, Perimeter Light Pole #3, #6, #7 and High Mast #9, SCE Communications Ductbank, Retaining wall #2 Over-Exc in Conflict with FAA Ductbank, Isolation Joint Around RON Kit Pads and WPSB Lids, North Apron 2 Foot Econcrete Extension Removal, Sawcut PCC for High Mast Light Pole, Storm Drain Line 11 Revisions, RON Positions Striping 503A, MSA & MSB Permit Modifications - Address Change
12/22/2016	0025	\$132,748			Remain Over Night (RON) Kit #4 Additions
<b>DA-5051 - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS PAVEMENT REHAB PROJECT</b>					
12/20/2016 DA-5051	0004	\$45,868			PHASE 3A - Pavement Demo Revisions, LAWA Fiber Termination Revision, Milling and Disposal of Existing Treated Base Material, Remove and Replace Existing PCC Panel - Phase 5B, Investigation of Previously Discovered Cold Patch, Unknown Electrical Along Taxiway H, Credit for Handholes Removed at Localizer,



# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## CTA - Landside Accessibility Improvements - Phase 2

### Project Description

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



### Recent Project Achievements

Through December 2016, ninety percent of the planned improvements are complete and the contractor is nearing completion on the Center Way/Theme Way improvements.

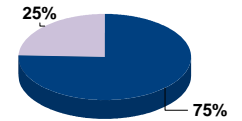
### Budget Status

This project is trending on budget.

### Schedule Status

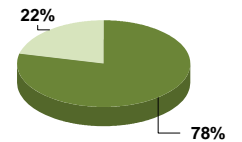
The project is tracking to schedule.

### Project Cost



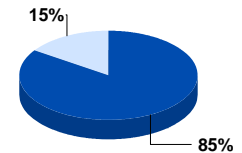
Cost To Date: \$4.95 M  
Cost Remaining: \$1.61 M  
Total Cost: \$6.56 M

### Construction Cost



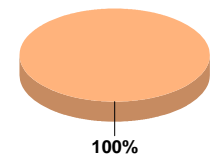
Incurring Cost: \$4.32M  
Cost Remaining: \$1.18M  
Const. Cost Total: \$5.50 M

### Construction Duration



Days Elapsed: 748  
Days Remaining: 137  
Days Total: 885

### Contingency



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

As of: December 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>CTA Landside Accessibility Improvements - Phase 2 (Construction)</b>				
CTA Landside Accessibility Improvement - Phase 2 - Construction NTP	Started	14-Dec-14		
CTA Landside Accessibility Improvement - Phase 2 - Substantial Completion (GSD Delivery)	○		16-May-17	

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

### Project Description

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

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



### Recent Project Achievements

During December 2016, the contractor has initiated the submittal process for the shelter in the Central Terminal Area.

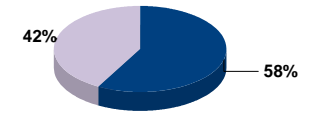
### Budget Status

Due to unforeseen conditions related to defective sub-flooring and LADBS corrections to the bus shelter design, this project is currently over budget. Staff initiated the administrative process required to increase the budget and resolve the negative variance.

### Schedule Status

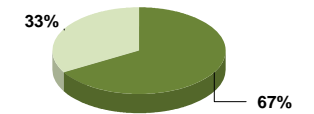
The project is tracking to schedule.

### Project Cost



■ Cost To Date:\$0.81 M  
 ■ Cost Remaining:\$0.59 M  
 Total Cost: \$1.39 M

### Construction Cost



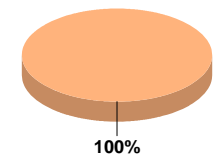
■ Incurred Cost: \$0.73M  
 ■ Cost Remaining: \$0.36M  
 Const. Cost Total:\$1.09 M

### Construction Duration



■ Days Elapsed: 295  
 ■ Days Remaining: 152  
 Days Total: 447

### Contingency



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

As of: December 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Lot C Improvements (Construction)</b>				
Lot C Improvements - ADA Improvements - Construction NTP	Started	1-Nov-15		
Lot C Improvements - ADA Improvements - Substantial Completion	Complete		26-Feb-16	
Lot C Improvements - Bus Shelter - Construction NTP	Started	1-Apr-16		
Lot C Improvements - Bus Shelter - Substantial Completion	○		3-May-17	

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

**Project Description**

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

**Recent Project Achievements**

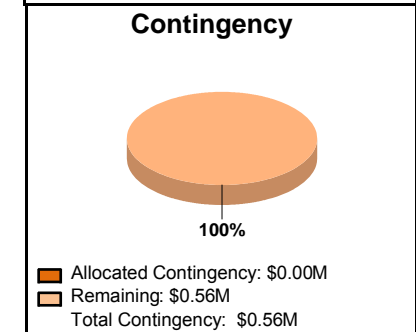
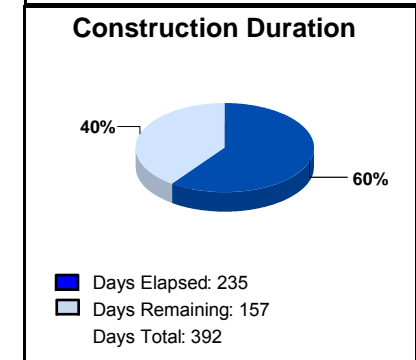
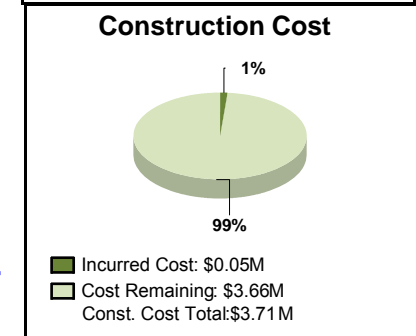
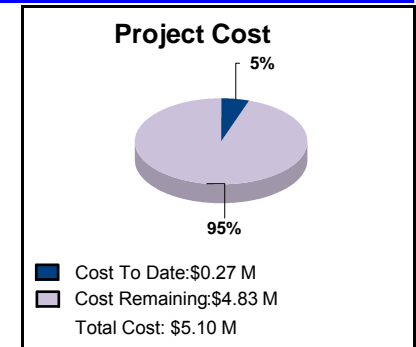
During December 2016, thirty-three removable bollards were delivered and installed at two locations in Terminal 5 and two locations in Terminal 6.

**Budget Status**

This project is trending on budget. The project team is reviewing a proposal to install additional bollards, which would impact the project budget.

**Schedule Status**

The project is tracking to schedule.



As of: December 31

	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>CTA Departure Level Security Bollards (Construction)</b>				
CTA Departure Level Security Bollards - Procurement NTP	Started	10-May-16		
CTA Departure Level Security Bollards - Construction NTP	Started	30-Aug-16		
CTA Departure Level Security Bollards - Substantial Completion	○		5-Jun-17	

**Status**

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

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## Imperial Cargo Complex Water Main Replacement

### Project Description

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

### Recent Project Achievements

In December 2016, the contractor completed the paving work in front of the Air France, Air Union and Menzies locations. The pipe installation completed at the Lufthansa location.

### Budget Status

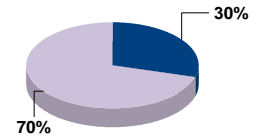
This project is trending on budget.

### Schedule Status

The project is tracking to schedule.

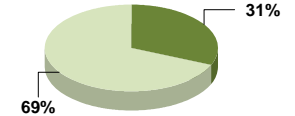


### Project Cost



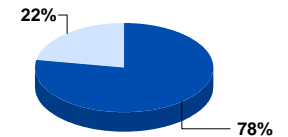
Cost To Date: \$2.64 M  
Cost Remaining: \$6.31 M  
Total Cost: \$8.96 M

### Construction Cost



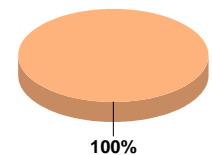
Incurred Cost: \$2.02M  
Cost Remaining: \$4.41M  
Const. Cost Total: \$6.43 M

### Construction Duration



Days Elapsed: 207  
Days Remaining: 59  
Days Total: 266

### Contingency



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

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

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

FLSS Replacement - Child Care Center & Telecommunication Building

Project Description

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

Recent Project Achievements

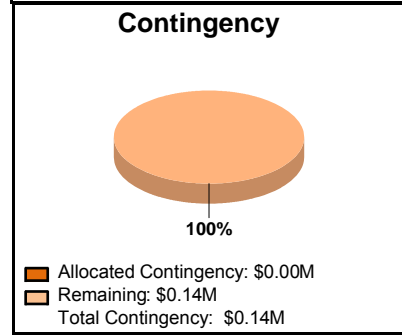
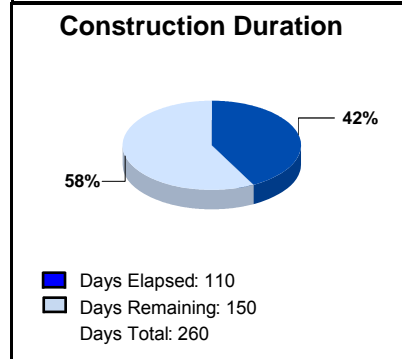
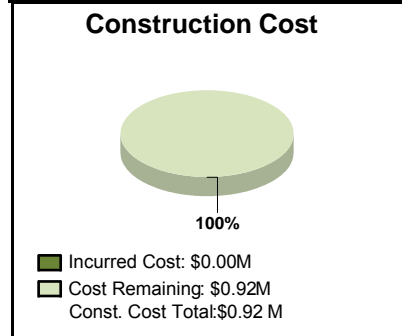
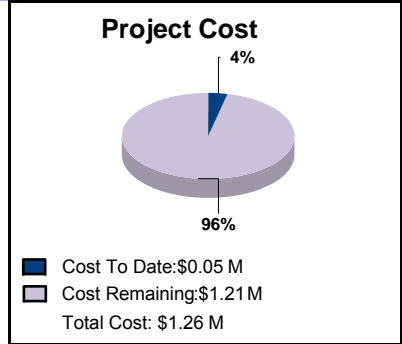
During December 2016, the contractor continued mobilizing equipment and materials to the child care center site. The contractor is advancing the Telecommunications Building design effort.

Budget Status

This project is trending on budget.

Schedule Status

The project is tracking to schedule.



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

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

RON West Electrification Project

Project Description

This project provides the electrical infrastructure and equipment to support implementation of nine 400 HZ fixed GPUs and infrastructure to support seven future electric battery charging stations, resulting in emission reductions.



Recent Project Achievements

In December 2016, the contractor fulfilled necessary administrative requirements and on-site construction has commenced.

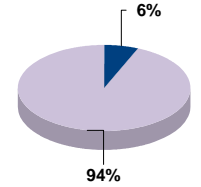
Budget Status

The project is trending on budget.

Schedule Status

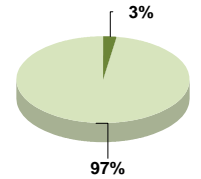
The project is tracking to schedule.

Project Cost



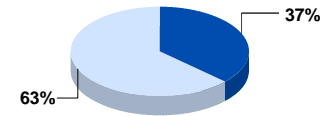
Cost To Date: \$0.56 M  
Cost Remaining: \$8.24 M  
Total Cost: \$8.80 M

Construction Cost



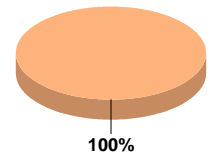
Incurred Cost: \$0.16M  
Cost Remaining: \$6.03M  
Const. Cost Total: \$6.19 M

Construction Duration



Days Elapsed: 89  
Days Remaining: 152  
Days Total: 241

Contingency



Allocated Contingency: \$0.00M  
Remaining: \$0.93M  
Total Contingency: \$0.93M

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

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

# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## VNY Jet Center Underground Storage Tank (UST) Removal

### Project Description

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

### Recent Project Achievements

The project team conducted the pre-construction meeting on December 7, 2016 and the pre-demolition job walk on December 14, 2016. The contractor is mobilizing the necessary equipment, materials and labor resources to the site.

### Budget Status

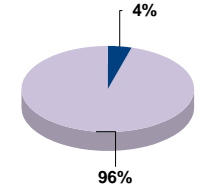
This project is trending on budget.

### Schedule Status

The project is tracking to schedule.

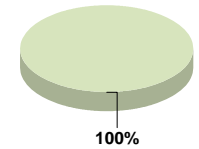


### Project Cost



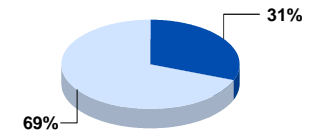
■ Cost To Date:\$0.03 M  
 ■ Cost Remaining:\$0.56 M  
 Total Cost: \$0.59 M

### Construction Cost



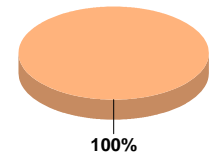
■ Incurred Cost: \$0.00M  
 ■ Cost Remaining: \$0.37M  
 Const. Cost Total:\$0.37 M

### Construction Duration



■ Days Elapsed: 40  
 ■ Days Remaining: 90  
 Days Total: 130

### Contingency



■ Allocated Contingency: \$0.00M  
 ■ Remaining: \$0.05M  
 Total Contingency: \$0.05M

As of: December 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>VNY Jet Center Underground Storage Tank (UST) Removal (Construction)</b>				
VNY Jet Center Underground Storage Tank (UST) Removal - Admin NTP	Started	21-Nov-16		
VNY Jet Center Underground Storage Tank (UST) Removal - Construction NTP	○	9-Jan-17		
VNY Jet Center Underground Storage Tank (UST) Removal - Substantial Completion	○		30-Mar-17	

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



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

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

Staff has initiated the administrative process to establish the budget and construction is anticipated to begin in the first quarter of 2017.

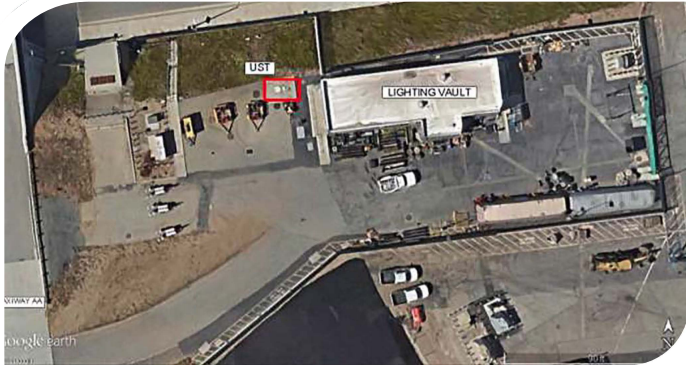
**North Central Outfall Sewer (NCOS) Connection** **LAX**

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

The Request for Bids was issued and responses were received in December 2016. The responses will be evaluated and a recommendation for award is targeted for March 2017.







**LAX Lighting 1 Underground Storage Tank (UST) Removal**

**LAX**

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

This project is on-hold.

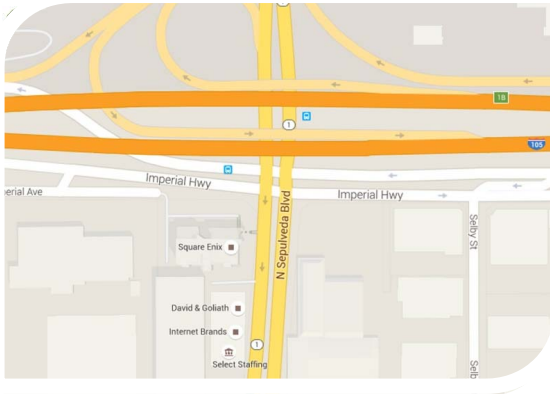
**Fire Drill Training Facility Recommissioning**

**LAX**

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

The design is nearing completion and staff is developing a construction bid package for release in the first quarter of 2017.





**Bradley West Off-Airport Traffic Mitigation - Landside**

**LAX**

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

Permitting and design work is underway. Staff is developing the scope and construction bid package for this work effort.

**ADA Improvements - Phase 3**

**LAX**

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

The project design is nearing completion and construction is anticipated to begin late in the first quarter of 2017.

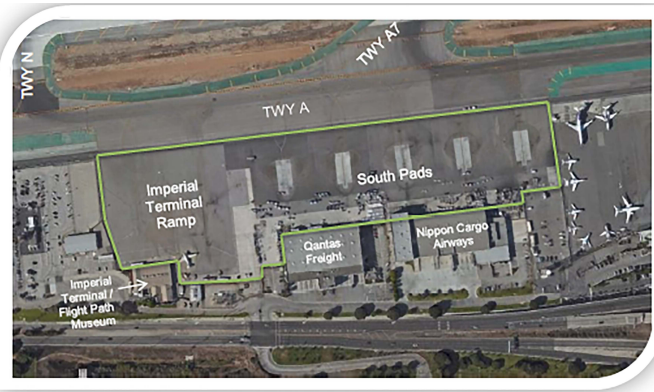


### South Pads and Imperial Electrification

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.

The design consultant selection process is complete and the designer is mobilizing staff. The design kick-off meeting is scheduled for late January 2017.



### Continental G.O. Building Demolition

LAX

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

The design effort is underway with the utility relocation and airside fencing design efforts nearing completion.





**LAX Maintenance Yard Underground Storage Tank (UST) Removal**

**LAX**

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

This project is on-hold.

**Century Boulevard Vehicle Checkpoints**

**LAX**

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

The procurement for design consultant services is underway.



### Manchester Square / Belford Demolition - Phase 3

LAX



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

Acquisition of the remaining 35-sites is in progress by Commercial Development Group. PDG is requesting bids for the demolition of sites that have been acquired.

**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.

The Planning team is advancing the Project Definition Book (PDB) and anticipates presenting to the Design and Delivery team by March 2017.



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

**LAX**

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

This project will be implemented as part of the Landside Access Modernization Program (LAMP) and will not be included in subsequent PDG project status reports.



## Secured Area Access Post -Westside

LAX

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

The Planning team is preparing the Project Definition Book (PDB) and anticipates presenting it to the Design and Delivery team by April 2017.



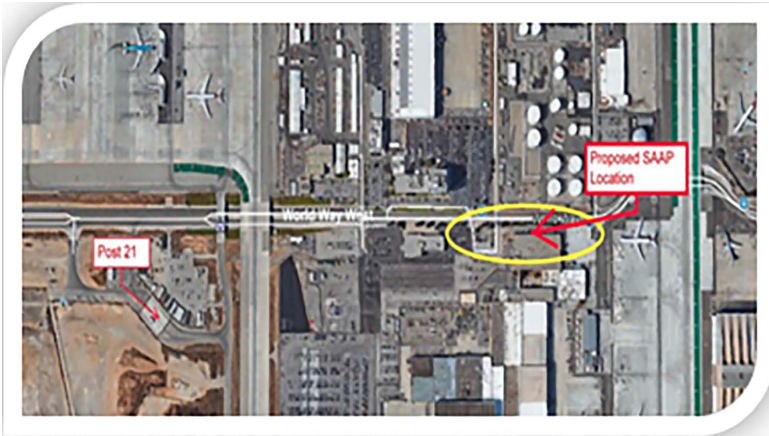
## Imperial Cargo Complex Electrification

LAX

This project will install 400 Hz aircraft ground power units (GPU) and battery charging stations at the 10 aircraft parking positions located at the Imperial Cargo Complex area. The project will upgrade the electrical switchboards of existing electrical rooms, and service distribution to the aircraft parking positions.

The Planning team is advancing the Project Definition Book (PDB) and anticipates presenting it for the Design and Delivery team by March 2017.





## Security Post 21 Relocation

LAX

Post 21 on the west side of the airport is scheduled to be removed to make way for additional development of the West Aircraft Maintenance Area (WAMA). This project constructs a new SAAP on the west side of LAX along World Way West designed to meet current and forecast future security needs related to accessing the AOA.

Staff have determined this project will be implemented by Maintenance Services Division and has initiated the administrative approval process.



## UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 12/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
<b>Central Utility Plant Program</b>							
Close-out	Central Utility Plant	423,835	393,616	393,389	393,389	393,616	0
<b>Subtotal: Central Utility Plant Program</b>		<b>423,835</b>	<b>393,616</b>	<b>393,389</b>	<b>393,389</b>	<b>393,616</b>	<b>0</b>
<b>Infrastructure Program</b>							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
<b>Subtotal: Infrastructure Program</b>		<b>8,175</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>0</b>
<b>Subtotal: Capital Budget 1</b>		<b>432,010</b>	<b>407,339</b>	<b>407,112</b>	<b>407,112</b>	<b>407,339</b>	<b>0</b>
<b>Capital Budget 2</b>							
<b>Landside Program</b>							
Close-out	New Face of CTA – Phase 2	70,528	75,651	72,860	70,997	74,410	1,241
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,385	33,102	35,076	366
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.)

### BUDGET OVERVIEW AS OF: 12/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Closed	Jenny Lot Site Modifications	7,233	6,725	6,725	6,725	6,725	0
	<b>Subtotal: Landside Program</b>	<b>101,642</b>	<b>121,207</b>	<b>117,359</b>	<b>114,213</b>	<b>119,600</b>	<b>1,607</b>
	<b>Subtotal: Capital Budget 2</b>	<b>101,642</b>	<b>121,207</b>	<b>117,359</b>	<b>114,213</b>	<b>119,600</b>	<b>1,607</b>
	<b>Capital Budget 3</b>						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	915	865	865	865	50
Close-out	Orange Line Busway (FlyAway Site)	1,059	480	416	416	416	64
Close-out	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	25,322	23,975	22,319	24,689	633
Close-out	Taxi Holding Lot Relocation	8,213	10,171	9,668	8,991	10,066	105
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,130	4,947	6,555	788
Closed	Airport Police Dispatch Remodel	1,113	880	880	880	880	0
Closed	Building Roof Replacement - Phase 2 <sup>(3)</sup>	2,787	2,238	2,238	2,238	2,238	0
Active	Lot C Improvements	946	946	1,187	809	1,394	(448)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	4,068	1,927	4,786	125
Close-out	VNY Land Improvements - Building Demo	154	154	108	108	108	46
Active	CTA Departure Level Security Bollards	5,657	5,657	3,934	275	5,100	557
Active	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,129	2,645	8,959	587
Active	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	1,011	46	1,256	137
Close-out	Roofing Replacement - Support Facilities Phase 3	832	832	727	0	759	73
Active	RON West Electrification Project	9,732	9,732	7,161	560	8,804	928
Active	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	422	26	591	46
	<b>Subtotal: Capital Budget 3</b>	<b>79,297</b>	<b>81,157</b>	<b>69,919</b>	<b>47,052</b>	<b>77,466</b>	<b>3,691</b>
	<b>Utilities &amp; Landside Element: Total</b>	<b>612,949</b>	<b>609,703</b>	<b>594,390</b>	<b>568,377</b>	<b>604,405</b>	<b>5,298</b>

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.

## UTILITIES & LANDSIDE ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 12/31/2016

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Projects in Development</b>						
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 (Phases 1 and 2)	8,400	TBD	43	43	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	4,000	TBD	1,223	726	TBD	TBD
	LAX Lighting 1 Underground Storage Tank (UST) Removal	1,748	TBD	0	0	TBD	TBD
	Fire Drill Training Facility Recommissioning	4,000	TBD	521	131	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside <ul style="list-style-type: none"> <li>• Sepulveda Boulevard at Imperial Highway</li> <li>• Arbor Vitae at Aviation Boulevard</li> </ul>	2,991	TBD	291	165	TBD	TBD
	ADA Improvements - Phase 3	1,694	TBD	67	1	TBD	TBD
	South Pads and Imperial Electrification	4,800	TBD	371	0	TBD	TBD
	Continental G.O. Building Demolition	24,000	TBD	309	79	TBD	TBD
	LAX Maintenance Yard Underground Storage Tank (UST) Removal	3,744	TBD	0	0	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,240	TBD	0	0	TBD	TBD
	Manchester Square / Belford Demolition - Phase 3	8,000	TBD	300	0	TBD	TBD
	<b>Utilities &amp; Landside Element: Projects in Development</b>						
		<b>65,617</b>	<b>TBD</b>	<b>3,125</b>	<b>1,145</b>	<b>TBD</b>	<b>TBD</b>

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

## UTILITIES & LANDSIDE ELEMENT CHANGE ORDERS

MONTH OF: 12/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>UTILITIES &amp; LANDSIDE ELEMENT</b>						
<b>DA-4923 - PARKING GARAGE ELEVATOR UPGRADES (DA-4923)</b>						
12/2/2016	DA-4923	0079	\$47,999			PS301B Underground Utility Investigation
12/5/2016	DA-4923	0080	\$12,800			PS701A Fire Rating at Elevator Machine Room
12/8/2016	DA-4923	0081	\$61,175			PS101A Pedestrian Tunnel and Canopy
12/13/2016	DA-4923	0082	\$51,201			PS601 Elevator Door Frames
12/30/2016	DA-4923	0083	\$79,236			HEL- Correction Notice for Standpipes in PS401 Moat Area
12/30/2016	DA-4923	0084	\$55,080			PS301 Fire Alarm Panel

### Project Description

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

### Recent Project Achievements

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

For Priority No. 4 Parking Garage Replacements, the contractor completed 1 unit in December 2016, specifically a total of 15 units are completed and returned to service.

### Budget Status

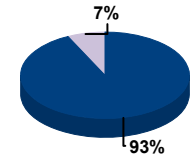
The project is trending on budget.



### Schedule Status

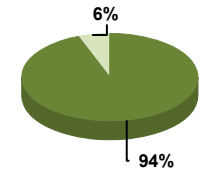
Due to the contractor's procurement issues and restrictions based on LAWA's operational concerns, this project is 126-days behind schedule. The project team is reviewing the impact and working towards mitigating any additional delays.

### Project Cost



■ Cost To Date:\$223.44 M  
■ Cost Remaining:\$17.37 M  
Total Cost: \$240.81 M

### Construction Cost

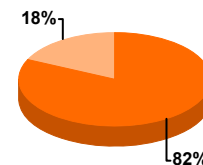


■ Incurred Cost: \$173.33M  
■ Cost Remaining: \$10.73M  
Const. Cost Total:\$184.06 M

### Construction Duration

**Time Extension  
being processed**

### Contingency



■ Allocated Contingency: \$53.15M  
■ Remaining: \$11.68M  
Total Contingency: \$64.83M

As of: December 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Elevators and Escalators Replacement - Phase 4 - Parking Garage Elevators (Construction)</b>					
Phase 4 - Parking Garage Elevators - Construction NTP		Started	31-Oct-14		
Phase 4 - Parking Garage Elevators - Substantial Completion		●		28-Apr-17	-126
<b>Status</b> ● 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**

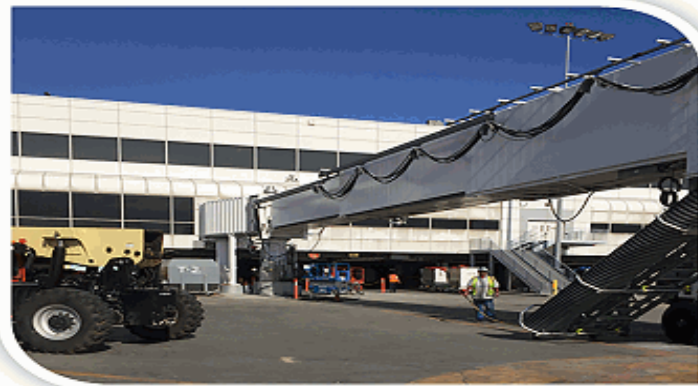
In December 2016, the contractor ordered the pre-conditioned air units and potable water cabinets and anticipates their delivery in April 2017.

**Budget Status**

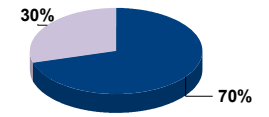
This project is trending on budget.

**Schedule Status**

This project is tracking to schedule.

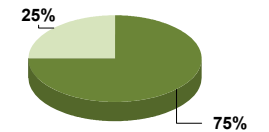


**Project Cost**



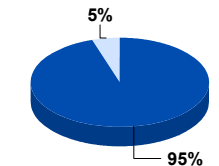
■ Cost To Date: \$17.63 M  
 ■ Cost Remaining: \$7.40 M  
 Total Cost: \$25.03 M

**Construction Cost**



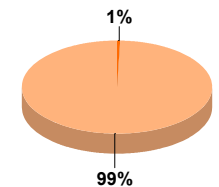
■ Incurred Cost: \$13.32M  
 ■ Cost Remaining: \$4.43M  
 Const. Cost Total: \$17.76 M

**Construction Duration**



■ Days Elapsed: 1,208  
 ■ Days Remaining: 63  
 Days Total: 1271

**Contingency**



■ Allocated Contingency: \$0.01M  
 ■ Remaining: \$2.59M  
 Total Contingency: \$2.60M

As of: December 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Passenger Boarding Bridge Relocation (Construction)</b>				
Passenger Boarding Bridge Relocation - Phase 3 (Gates 24, 25, 27) - Construction NTP	Started	21-Aug-15		
Passenger Boarding Bridge Relocation - Phase 3 (Gates 24, 25, 27) - Substantial Completion	●		3-Mar-17	0

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

**Project Description**

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



**Recent Project Achievements**

During December 2016, the contractor relocated the sprinklers and fire main in Terminal 5 Room No. 5117.

The contractor also placed the construction barricade and began demolition in Terminal 7 Room No. 7229.

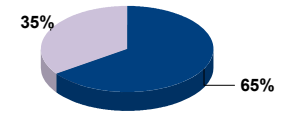
**Budget Status**

The project is trending on budget.

**Schedule Status**

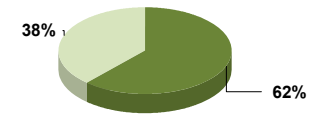
Due to delays with the required tenant moves, this project is tracking 11-days behind schedule. The contractor and project team are working to mitigate any additional delays.

**Project Cost**



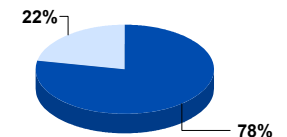
Cost To Date: \$18.29 M  
Cost Remaining: \$9.72 M  
Total Cost: \$28.01 M

**Construction Cost**



Incurred Cost: \$12.21 M  
Cost Remaining: \$7.63 M  
Const. Cost Total: \$19.84 M

**Construction Duration**



Days Elapsed: 582  
Days Remaining: 164  
Days Total: 746

**Contingency**



Allocated Contingency: \$0.89 M  
Remaining: \$0.98 M  
Total Contingency: \$1.87 M

As of: December 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Terminal MPOE and IT Room Expansion (Construction)</b>					
Terminal MPOE and IT Room Expansion - Construction NTP		Started	29-May-15		
Terminal MPOE and IT Room Expansion - Substantial Completion		●		23-Jun-17	-11
<b>Status</b> ● Awaiting NTP    ○ Target Milestone    ● Behind Schedule    ● Requires Mitigation ● On-Time        ●					

**Terminal Fire Life Safety (FLS) System Improvements**

**Project Description**

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

**Recent Project Achievements**

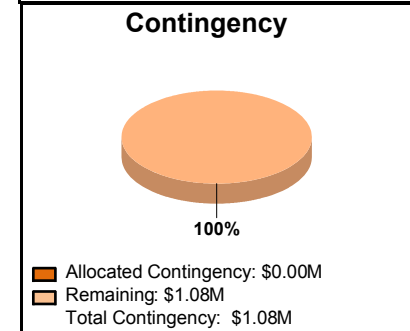
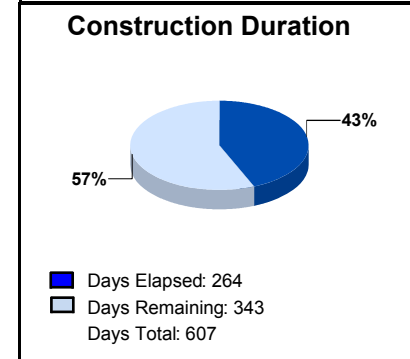
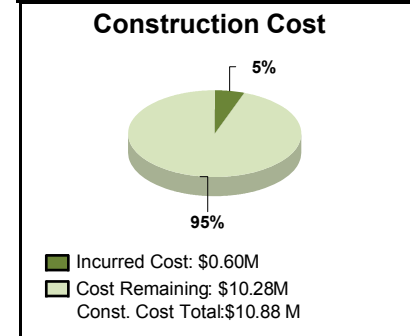
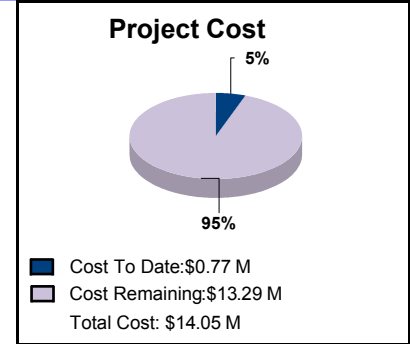
During December 2016, the contractor continued fire protection piping installation in Terminal 7.

**Budget Status**

The project is trending on budget.

**Schedule Status**

The project is tracking to schedule.



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

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



# TERMINAL ELEMENT PROJECTS IN DELIVERY

## CTX UPS Power Reliability for Sensitive Equipment

### Project Description

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

### Recent Project Achievements

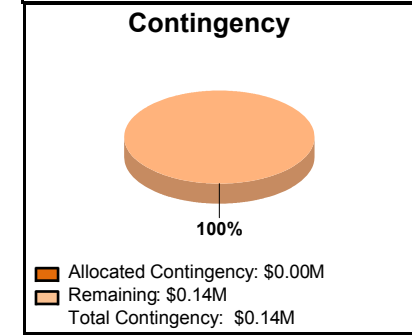
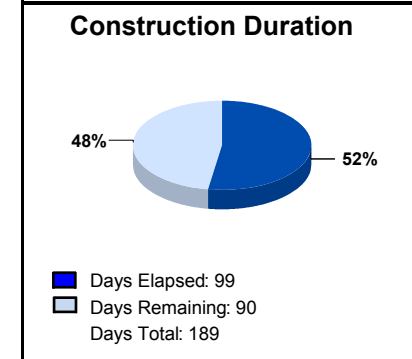
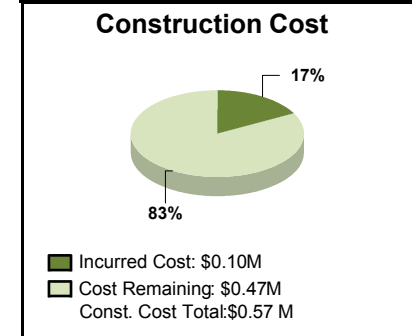
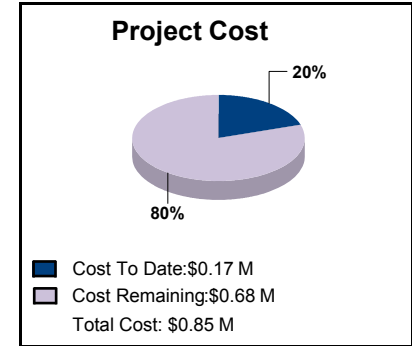
During December 2016, the contract installed the uninterruptible power supply in Terminal 5. The contractor also installed the conduit in TBIT.

### Budget Status

The project is trending on budget.

### Schedule Status

The project is tracking to schedule.



As of: December 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>CTX UPS Power Reliability for Sensitive Equipment (Construction)</b>					
CTX UPS Power Reliability for Sensitive Equipment - Construction NTP		Started	23-Sep-16		
CTX UPS Power Reliability for Sensitive Equipment - Substantial Completion		●		31-Mar-17	0

Status			
● Awaiting NTP	○ Target Milestone	● Behind Schedule	● 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**

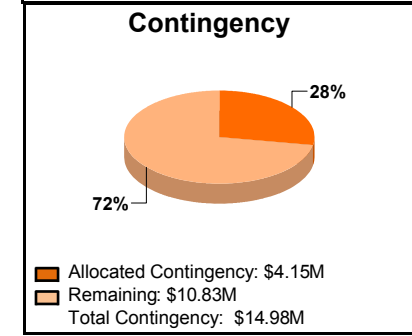
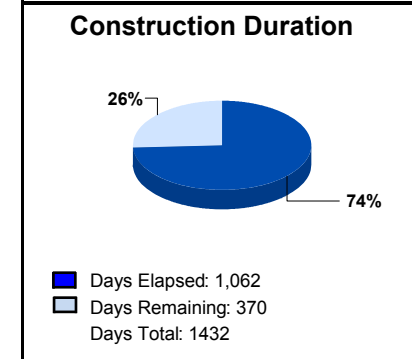
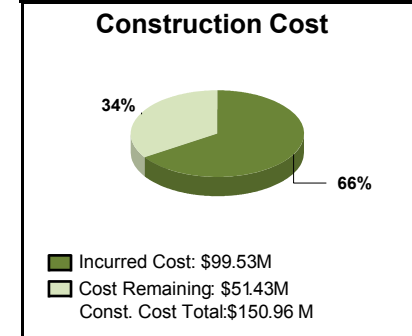
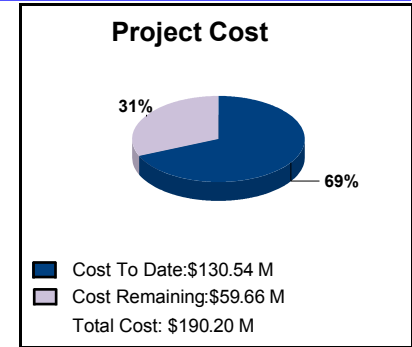
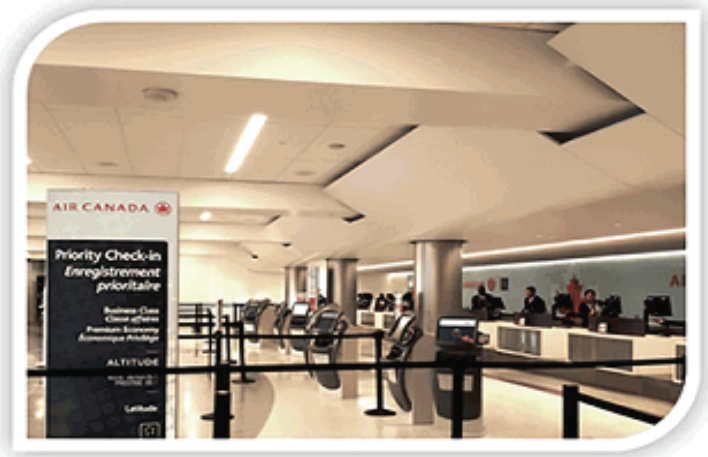
During December 2016, the contractor achieved substantial completion for the Aeromexico, Volaris and West Jet departure level ticket counter work. This area is open to the airlines for operations. The contractor also removed all construction barriers from the departures level.

**Budget Status**

The project is trending on budget.

**Schedule Status**

The contractor has submitted a revised baseline schedule and a TIA for Milestone 7. The project team have reviewed these documents and approved them, which has mitigated the project completion delay. The contractor and project team continue to review approaches to accelerate and recover the interim milestone delays.



As of: December 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Terminal 2 Improvement Program (Construction)</b>				
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●		8-Dec-16	5
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●		1-Mar-17	-13
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		14-Aug-17	-53
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		31-Aug-17	-53
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		4-Jan-18	0

**Status Legend:**

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

**Project Description**

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

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



**Recent Project Achievements**

In December 2016, the new emergency generator was delivered onsite. Sixty-four percent of the new equipment in all locations has been cutover with their loads transferred.

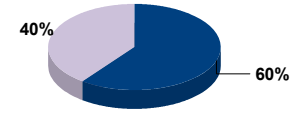
**Budget Status**

The project is trending on budget.

**Schedule Status**

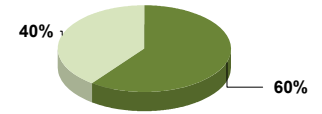
Primarily due to the late arrival of specialized ducting material, the project is 26-days late. The contractor and project team are developing approaches to mitigate the delay.

**Project Cost**



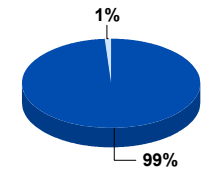
Cost To Date: \$17.38 M  
Cost Remaining: \$11.42 M  
Total Cost: \$28.80 M

**Construction Cost**



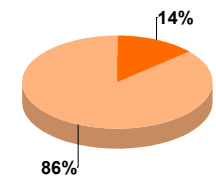
Incurred Cost: \$13.06M  
Cost Remaining: \$8.63M  
Const. Cost Total: \$21.69 M

**Construction Duration**



Days Elapsed: 753  
Days Remaining: 8  
Days Total: 761

**Contingency**



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

As of: December 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Terminal 6 Electrical Upgrades Project (Construction)</b>				
Terminal 6 Electrical Upgrades Project - Construction NTP	Started	9-Dec-14		
Terminal 6 Electrical Upgrades Project - Substantial Completion	●		2-Feb-17	-26
<b>Status</b> ● Awaiting NTP    ● Behind Schedule ○ Target Milestone    ● Requires Mitigation ● On-Time				



### Theme Building Tenant Enabling Project

LAX

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

The recommendation to award this work package was presented to and approved by the Board in December 2016.



**Airport Police Station & Facilities Program**

**LAX**

This project relocates the existing Airport Police Facility to the north side of LAX. The existing facility does not meet current standards.

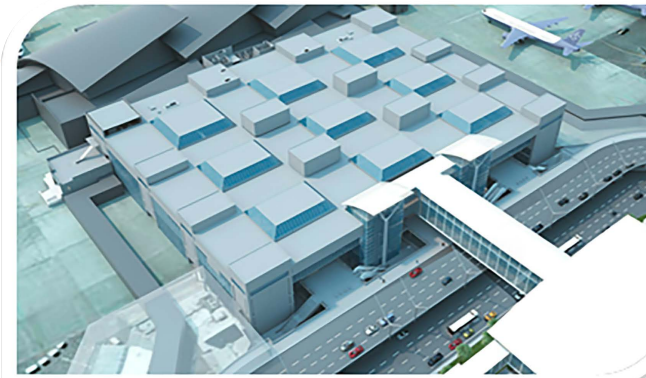
Staff is examining alternate locations for the Airport Police Facility, pending approval from Executive Management.

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

**LAX**

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

The Planning team is advancing the Project Definition Book (PDB) and anticipates presenting it for the Design and Delivery team by March 2017.



## TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 12/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
<b>Bradley West Program</b>							
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	374,790	370,179	341,407	375,124	(335)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,131	1,976	2,166	0
Close-out	Art In Public Places	5,360	5,360	3,221	3,221	3,221	2,139
Closed	Bradley West Gates	906,474	869,332	869,332	869,332	869,332	0
Closed	Bradley West Core Improvements	808,364	818,004	818,004	818,004	818,004	0
Closed	New Face of CTA - Phase 1	43,270	50,783	50,783	50,783	50,783	0
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
	<b>Subtotal: Bradley West Program</b>	<b>2,040,915</b>	<b>2,122,496</b>	<b>2,115,711</b>	<b>2,086,784</b>	<b>2,120,691</b>	<b>1,804</b>
<b>Elevator &amp; Escalator Program</b>							
Active	Elevators and Escalators Replacement	270,000	226,026	217,238	210,464	222,747	3,279
	<b>Subtotal: Elevator &amp; Escalator Program</b>	<b>270,000</b>	<b>226,026</b>	<b>217,238</b>	<b>210,464</b>	<b>222,747</b>	<b>3,279</b>
	<b>Subtotal: Capital Budget 1</b>	<b>2,310,915</b>	<b>2,348,522</b>	<b>2,332,949</b>	<b>2,297,248</b>	<b>2,343,438</b>	<b>5,083</b>

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.) BUDGET OVERVIEW AS OF: 12/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 2</b>							
<b>Terminal-wide Improvements</b>							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	4,373	4,251	4,384	156
Close-out	Concessions Enabling Project	3,445	1,585	1,577	1,544	1,585	0
Active	Passenger Boarding Bridge Relocation	21,667	27,414	22,218	17,633	25,029	2,384
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	26,117	18,289	28,012	792
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
<b>Subtotal: Terminal-wide Improvements</b>		<b>58,355</b>	<b>65,552</b>	<b>57,495</b>	<b>44,927</b>	<b>62,220</b>	<b>3,332</b>
<b>Terminal 2</b>							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> <li>• Electric meter reading</li> <li>• Electrical Systems / AHU Replacement</li> <li>• Ticket / Bag Claim / FIS renovation</li> <li>• IT Infrastructure / Paging</li> <li>• SSCP Improvements</li> </ul>	204,914	199,914	184,587	130,543	190,201	9,713
<b>Subtotal: Terminal 2</b>		<b>204,914</b>	<b>199,914</b>	<b>184,587</b>	<b>130,543</b>	<b>190,201</b>	<b>9,713</b>
<b>Terminal 3</b>							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> <li>• FLSS/ADA/Nursing Room/Other</li> </ul>	6,130	6,130	4,964	2,223	5,701	429
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
<b>Subtotal: Terminal 3</b>		<b>11,976</b>	<b>12,699</b>	<b>11,533</b>	<b>8,792</b>	<b>12,270</b>	<b>429</b>
<b>Terminal 4</b>							
Close-out	Terminal 4 Connector Building	114,318	114,496	111,846	110,380	114,087	409
<b>Subtotal: Terminal 4</b>		<b>114,318</b>	<b>114,496</b>	<b>111,846</b>	<b>110,380</b>	<b>114,087</b>	<b>409</b>

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.) BUDGET OVERVIEW AS OF: 12/31/2016

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Tom Bradley International Terminal</b>						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	<b>Subtotal: Tom Bradley International Terminal</b>	<b>3,187</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>0</b>
	<b>Terminal 6</b>						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	30,627	26,277	17,381	28,804	1,823
	<b>Subtotal: Terminal 6</b>	<b>32,627</b>	<b>30,627</b>	<b>26,277</b>	<b>17,381</b>	<b>28,804</b>	<b>1,823</b>
	<b>Terminal 7 /8</b>						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	<b>Subtotal: Terminal 7 /8</b>	<b>6,159</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>0</b>
	<b>Subtotal: Capital Budget 2</b>	<b>431,536</b>	<b>426,791</b>	<b>395,241</b>	<b>315,526</b>	<b>411,085</b>	<b>15,706</b>
	<b>Capital Budget 3</b>						
Active	Elevators and Escalators Replacement	0	18,574	17,644	12,979	18,065	508
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,309	6,309	8,262	403
	<b>Terminal-wide Improvements</b>						
Close-out	Nursing Rooms & Pet Relief Areas	1,620	1,620	1,787	1,543	1,800	(180)
Active	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	11,079	765	14,050	1,083
Active	CTX UPS Power Reliability for Sensitive Equipment	987	987	707	169	846	141
	<b>Subtotal: Terminal-wide Improvements</b>	<b>17,740</b>	<b>17,740</b>	<b>13,573</b>	<b>2,477</b>	<b>16,696</b>	<b>1,044</b>
	<b>Subtotal: Capital Budget 3</b>	<b>17,740</b>	<b>44,979</b>	<b>37,526</b>	<b>21,765</b>	<b>43,023</b>	<b>1,955</b>
	<b>Terminal Element: Total</b>	<b>2,760,191</b>	<b>2,820,292</b>	<b>2,765,716</b>	<b>2,634,539</b>	<b>2,797,546</b>	<b>22,744</b>

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 DEVELOPMENT BUDGET OVERVIEW AS OF: 12/31/2016

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Projects in Development</b>						
	Theme Building Tenant Enabling Project	5,000	TBD	0	0	TBD	TBD
	<b>Terminal Element: Projects in Development</b>	<b>5,000</b>	TBD	0	0	TBD	TBD

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

## TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

**MONTH OF: 12/31/2016**

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>TERMINAL ELEMENT</b>					
<b>DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT</b>					
12/15/2016	1006A	\$0			Administrative Change Order to Transfer Unused Allowances to Allowance #3
12/16/2016	1007		(\$486,980)		Cancellation for CO-539 and CO-953
12/16/2016	1008			\$3,881,910	Final Closeout Change Order for DA-4849
<b>DA-4779-ITMP - TERMINAL MPOE AND IT ROOM EXPANSION</b>					
12/20/2016	0035	\$7,317			T4 4113 Fire Line Drip Pan
12/20/2016	0036	\$8,409			T4 T7 T8 Cabinet Power Redundancy
<b>DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION</b>					
12/2/2016	0040	\$6,539			Hazardous Material Investigation and Removal (Feb 2015 - March 2015)
12/2/2016	0041	\$3,851			Hazardous Material Investigation and Removal (October 2015 - November 2015)
<b>DA-4779-T2SF - TERMINAL 2 RENOVATION</b>					
12/5/2016	0089	\$40,366			Air China Ramp Office Scope Reduction
12/13/2016	0090		\$150,000		Allowance Transfer for Parking Permits at Lot F - Turner
12/21/2016	0091	\$88,063			Pre-Action System for Electrical Room 1585
12/14/2016	0092	(\$66,808)			Relocation of 2HGP in Electrical Room 2537A
12/14/2016	0093	\$44,743			Electrical Room 1585 4 Hour Rated Wall
12/14/2016	0094	\$33,989			Panel 1LCLC Replacement - Alternate Location
12/15/2016	0095	\$33,555			Relocation of FCU at Room 1018
12/29/2016	0096	\$19,711			T2-3 106 and 107 CN for Dampers and Ceiling Work
12/9/2016	0112	\$43,711			W4 HAVC Ductwork Conflict
12/15/2016	0113	\$55,602			Atrium RR Wall Rebuild with Concrete Curbs
12/21/2016	0114	\$129,941			Oversize Baggage Room
12/20/2016	0115	\$5,347			Alternative Exhaust Duct 1054
12/20/2016	0018	\$8,722			Provide Conduit with CAT6A Cables from Electrical Room 2030 to TBITEC
12/12/2016	0025		(\$150,000)		Allowance Transfer for Parking Permits at Lot F - Turner
12/12/2016	0031	\$91,768			Series Security Door Interlocks
12/29/2016	0032	\$5,756			New Frame for Opening 3520
12/30/2016	0033	\$1,350			Relocate Power Transfer Loop Cap/Cover
<b>DA-4779-T3IP - TERMINAL 3 IMPROVEMENTS</b>					
12/1/2016	0001	\$21,203			Electrical and Fire Alarm at Lounge Level Door
12/1/2016	0002	\$16,801			CCTV at Lounge Door
12/1/2016	0003	\$24,200			ACAMS at Lounge Level Door
12/14/2016	0004	(\$23,511)			T3IP - Pet Relief Area Design Changes

### 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

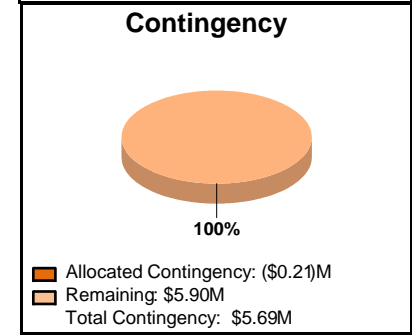
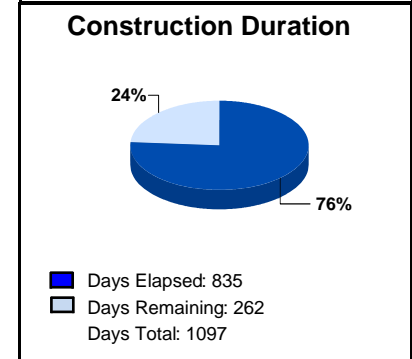
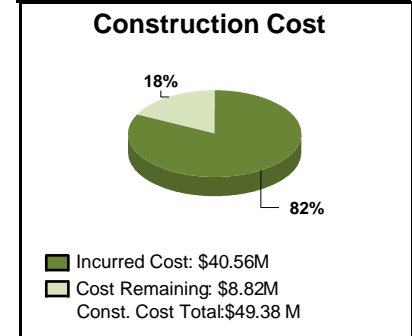
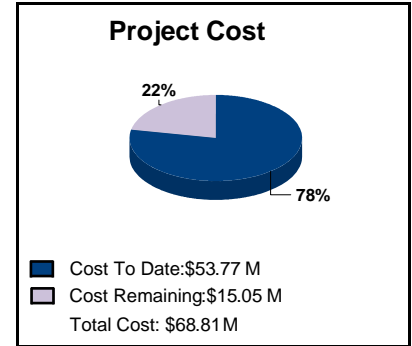
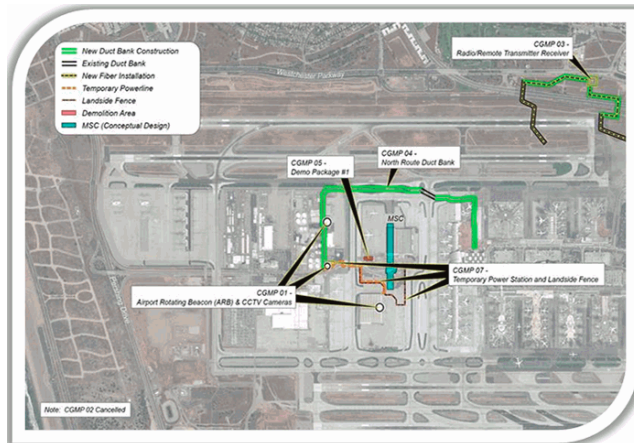
During December 2016, the contractor completed disconnecting the utilities to the site and the Coast Guard Hangar structure was demolished.

### Budget Status

The project is trending on budget.

### Schedule Status

The project is tracking to schedule.



As of: December 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Midfield Satellite Concourse - Enabling (Construction)</b>				
Issue Administrative Notice To Proceed (NTP)	Started	17-Sep-14		
CGMP #8 - Coastguard Hangar Demo - NTP	Started	11-Oct-16		
CGMP #8 - Coastguard Hangar Demo - Substantial Completion	●		21-Feb-17	0

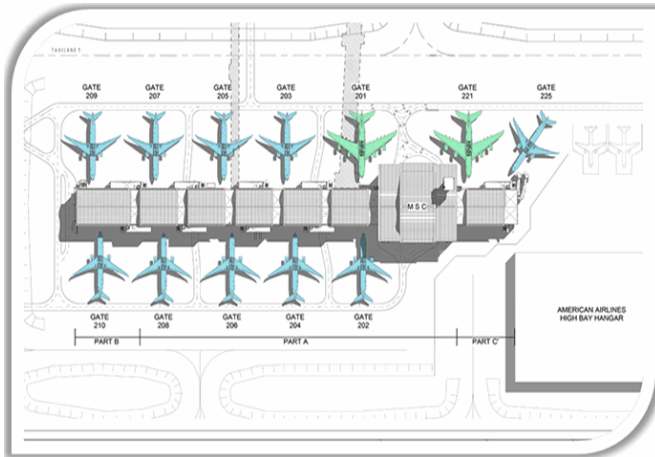
  

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

### Project Description

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

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



### Recent Project Achievements

In December 2016, the contract Guaranteed Maximum Price (GMP) and the revised project budget were approved by City Council and the NTP for Phase 2 was issued.

The contractor commenced procurement of the baggage optimization program civil packages, which include shoring, utilities, excavation, and demolition.

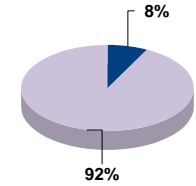
### Budget Status

The project is reporting a negative variance, due to a number of scope decisions that were made during the design duration. The revised budget was approved by the Board and staff initiated the administrative process require to increase the budget and resolve the negative variance.

### Schedule Status

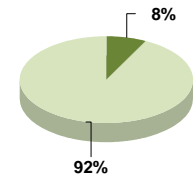
The project is tracking to schedule.

#### Project Cost



■ Cost To Date: \$116.50 M  
 ■ Cost Remaining: \$1,421.31 M  
 Total Cost: \$1,537.81 M

#### Design/Const. Cost



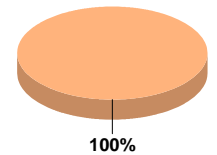
■ Incurred Cost: \$72.60M  
 ■ Cost Remaining: \$888.67M  
 Const. Cost Total: \$961.27 M

#### Design/Const. Duration



■ Days Elapsed: 640  
 ■ Days Remaining: 1,183  
 Days Total: 1823

#### Contingency



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

As of: December 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Midfield Satellite Concourse - North Gates</b>				
MSC North Gates - NTP Phase 1	Started	1-Apr-15		
MSC North Gates - NTP Phase 2	Complete		13-Dec-16	
MSC North Gates - CDs and Specifications Complete	●		14-Jul-17	0
Baggage Optimization Program (BOP) - BOAC Approval	○		6-Apr-17	
Baggage Optimization Program (BOP) - N. Baggage Structure and Far East Tunnel - Substantial Completion	●		28-Nov-19	0
Baggage Optimization Program (BOP) - North Tunnel - Substantial Completion	●		7-Jan-20	0
MSC North Gates - Substantial Completion	●		28-Nov-19	0
MSC North Gates - Final Acceptance	●		21-Jul-20	0

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Capital Budget 3</b>						
Active	MSC Enabling Project	74,990	75,982	63,592	53,765	68,814	7,168
Active	MSC North Gates	1,248,650	1,248,650	1,021,193	116,502	1,537,814	(289,164)
	<b>Subtotal: Capital Budget 3</b>	<b>1,323,640</b>	<b>1,324,632</b>	<b>1,084,785</b>	<b>170,267</b>	<b>1,606,628</b>	<b>(281,996)</b>
	<b>MSC Element: Total</b>	<b>1,323,640</b>	<b>1,324,632</b>	<b>1,084,785</b>	<b>170,267</b>	<b>1,606,628</b>	<b>(281,996)</b>

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

## MSC ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 12/31/2016

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>MSC ELEMENT</b>						
DA-4779-MSCP - MIDFIELD SATELLITE CONCOURSE PRECONSTRUCTION SURVEY						
12/13/2016		0001	(\$97,767)			Final Value Reconciliation



## Terminal Commercial Management (TCM)

LAX

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

terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each DIP.

The Terminal 3 Concessions and Development project is ongoing through the fourth quarter of 2017. And the Terminal 1 Concessions and Development project is ongoing through the fourth quarter of 2018.

## Terminal 1

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

Concessions related work for the Coffee Bean is complete and the concession opened in December 2016. Upcoming major milestones include completion of the new SSCP and East side mezzanine offices.





## Terminal 1.5 Program

LAX

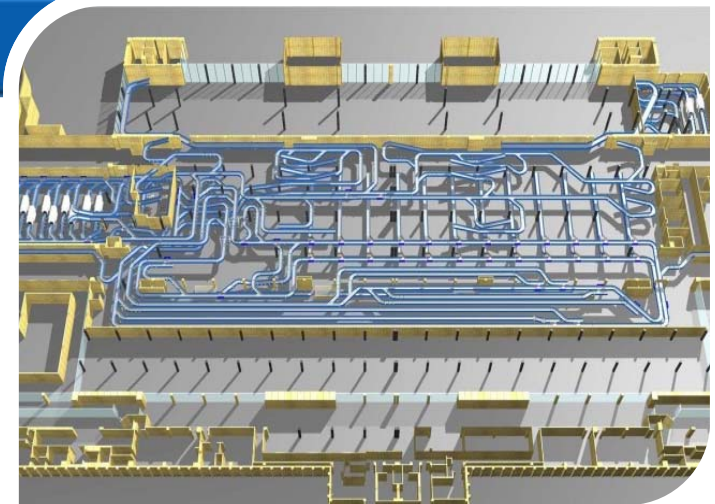
This project provides a facility to process passengers; including new ticketing areas, and passenger/baggage screening capabilities. Work includes a baggage claim facility, secure and non-secure connections between Terminals 1 and 2, along with a bus port to provide airside connection to other terminals.

In December 2016, the conceptual drawings were submitted for project team review and comment.

## Bradley West Outbound Baggage Handling System

LAX

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







## Delta 2017 Move Program

LAX

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

Airline relocations are underway: American Airlines is expected to move from Terminal 6 to Terminal 5 in January 2017; and other airline moves from Terminals 2 and 3 to Terminals 5 and 6 are scheduled through May 2017.

## T2/3 Modernization Program (by Delta)

LAX

This program includes upgrading the T2 concourse, including construction of additional floor area and reconfiguring existing passenger gate positions; the demolition and reconstruction of the T3 concourse building to provide additional concourse area, including a new operation control center; the demolition of the southern appendages of the T3 satellite; extensive renovation of the T3 satellite; the demolition and reconstruction of the ticketing buildings at T2 and T3, including new facilities for passenger and baggage screening, ticketing, and baggage claim; and, a secure connector between T2 and T3. The proposed project also includes apron improvements, specifically the resurfacing, restriping, and relocation of fuel pits.





## TBIT Miscellaneous Build-out Program

LAX

This project consists of several short term (1 year) renovations including Additional Ticket Counters in Aisles A & C and extension of baggage belts, Airline Ticket Offices, Non-Airline Ticket Offices, Expansion of Domestic/Pre-Clear Bag Claim, Common Bag Drop study, TSA Innovation Lanes Study, and an Exit Analysis for future CBP Refugee Holding area, Premier Lounge, and non-airline support spaces.

This project is in the planning phase. The conceptual drawings are underway and expected to be distributed for review in the first quarter of 2017.

## Terminal 7 and 8

LAX

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

Through December 2016, the project team completed work at Gate no. 73 and Gate no. 81 and both gates are now operational. Upcoming major milestones include the new escalators from departures to arrivals and the exit lanes across the bridge to the P7 parking lot.



## **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).

## PROGRAM COST SUMMARY BUDGET OVERVIEW AS OF: 12/31/2016

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>						
Airside Element	534,638	471,105	429,199	428,324	459,663	11,442
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,115,711	2,086,784	2,120,691	1,805
Elevator & Escalator Program	270,000	226,026	217,238	210,464	222,747	3,279
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,616	393,389	393,389	393,616	0
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,377	153,377	153,377	153,377	0
CB1-Unallocated Contingency	N/A	52,500	N/A	N/A	0	52,500
<b>Subtotal: Capital Budget 1</b>		<b>3,432,844</b>	<b>3,322,637</b>	<b>3,286,061</b>	<b>3,363,817</b>	<b>69,026</b>
<b>Capital Budget 2</b>						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	426,791	395,241	315,526	411,085	15,706
Utilities & Landside Element	101,642	121,207	117,359	114,213	119,600	1,607
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	42,361	N/A	N/A	0	42,361
<b>Subtotal: Capital Budget 2</b>		<b>633,124</b>	<b>555,365</b>	<b>472,504</b>	<b>573,450</b>	<b>59,674</b>
<b>Capital Budget 3</b>						
Airside Element	400,245	400,245	345,230	231,006	364,805	35,440
Terminal Element	17,740	44,979	37,526	21,765	43,023	1,956
Utilities & Landside Element	79,297	81,157	69,919	47,052	77,466	3,691
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,084,785	170,267	1,606,628	(281,996)
CB3-Unallocated Contingency	N/A	2,567	N/A	N/A	0	2,567
<b>Subtotal: Capital Budget 3</b>		<b>1,853,580</b>	<b>1,537,460</b>	<b>470,090</b>	<b>2,091,922</b>	<b>(238,342)</b>
Projects in Development	N/A	N/A	3,219	1,239	N/A	N/A
<b>Report Total</b>		<b>5,919,548</b>	<b>5,418,681</b>	<b>4,229,894</b>	<b>6,029,189</b>	<b>N/A</b>

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

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

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date (See Note a)				Remarks
			SBE	DBE	M/WBE	OBE	
<b>SBE PROCURED CONTRACTS</b>							
AVB Management Partners Joint Venture	DA-4834	20.00%	<b>35.89%</b>	N/A	N/A	0.00%	
Hill/APSI Joint Venture	DA-4828	20.00%	<b>50.10%</b>	N/A	N/A	0.00%	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	<b>100.00%</b>	N/A	N/A	0.00%	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	<b>17.80%</b>	N/A	N/A	0.00%	
Parsons Transportation Group	DA-4835	20.00%	<b>60.54%</b>	N/A	N/A	0.00%	
Paslay Management Group	DA-4976	15.00%	<b>100.00%</b>	N/A	N/A	0.00%	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	<b>30.30%</b>	N/A	N/A	0.00%	
Steve Bubalo Construction Co	DA-4926	10.00%	<b>100.00%</b>	N/A	N/A	0.00%	
Sully-Miller	DA-5074	15.03%	<b>9.32%</b>	N/A	N/A	0.00%	See Note 1
Turner/PCL Joint Venture	DA-4971	15.00%	<b>18.66%</b>	N/A	N/A	0.00%	
T.Y. Lin International	DA-5050	23.75%	<b>25.69%</b>	N/A	N/A	0.00%	
W.E. O'Neil Construction	DA-4923	11.60%	<b>14.23%</b>	N/A	N/A	0.00%	
<b>DBE PROCURED CONTRACTS</b>							
Griffith-Coffman JV	DA-5009	4.46%	N/A	<b>9.67%</b>	N/A	0.00%	
Griffith Company	DA-5040	12.90%	N/A	<b>11.89%</b>	N/A	0.00%	See Note 2
Griffith-Coffman JV	DA-5051	10.58%	N/A	<b>2.57%</b>	N/A	0.00%	See Note 3
Kimley-Horn and Associates	DA-4555	5.13%	N/A	<b>14.22%</b>	N/A	0.00%	
Taft Electric Company	DA-5121	15.00%	N/A	<b>0.00%</b>	N/A	0.00%	See Note 4

Notes:

- a. Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.
  1. Contract term ends 6/6/2019. Therefore, additional time is available to achieve the remaining percentage goal.
  2. A significant amount of the scope was reduced which lowered the achievement level.
  3. The project is 28% complete. Remaining work efforts will offer the opportunity to employ DBE firms to achieve the required pledge.
  4. Work has recently mobilized, therefore subcontractor utilization reports were not submitted at the time of printing. The contractor is aware of monthly SUR submission requirements.
  5. Adding other Business Enterprise firms reduced achievement levels.
  6. Project in Close-out.

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date (See Note a)				Remarks
			SBE	DBE	M/WBE	OBE	
<b>M/WBE PROCURED CONTRACTS</b>							
Atkins	DA-4679	11.50%	N/A	N/A	<b>11.57%</b>	0.00%	
Base Architecture	DA-4713	20.00%	N/A	N/A	<b>29.83%</b>	0.00%	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	<b>44.00%</b>	0.00%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	<b>50.20%</b>	0.00%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	<b>23.37%</b>	0.00%	See Note 5
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	<b>25.00%</b>	0.00%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	<b>15.75%</b>	0.00%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	<b>33.00%</b>	0.00%	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	<b>5.16%</b>	0.00%	See Note 6

Notes:

- a. Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.
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4. Work has recently mobilized, therefore subcontractor utilization reports were not submitted at the time of printing. The contractor is aware of monthly SUR submission requirements.
5. Adding other Business Enterprise firms reduced achievement levels.
6. Project in Close-out.