

Planning & Development Group

Executive Management Program Status Report

January 31, 2017



➤ Commonly Used Acronyms	2
➤ Purpose & Element Overview.....	3
➤ Airside Element.....	9
➤ Utilities & Landside Element.....	17
➤ Terminal Element.....	36
➤ MSC Element.....	51
➤ Tenant Improvement Element.....	56
➤ Program Cost Summary.....	60
➤ SBE / DBE / MWBE.....	62

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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
CBIS	Checked Baggage Inspection System	NTP	Notice to Proceed
CBP	Customs & Border Patrol	PBB	Passenger Boarding Bridge
CGMP	Component Guaranteed Maximum Price	PDB	Project Definition Book
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.



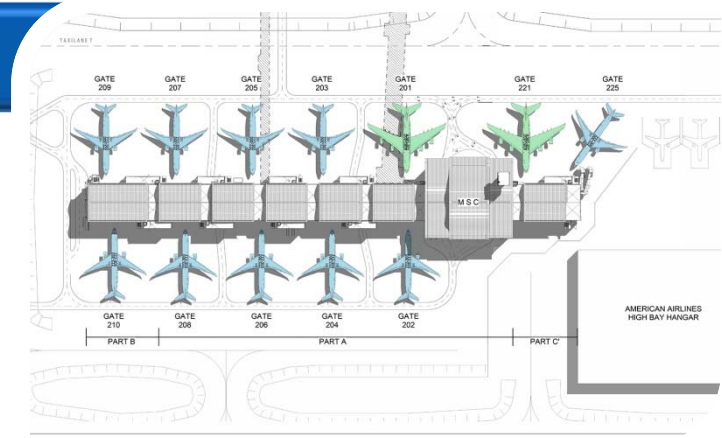
Terminal Element

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, adhere to the LAWA Design and Construction Handbook 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

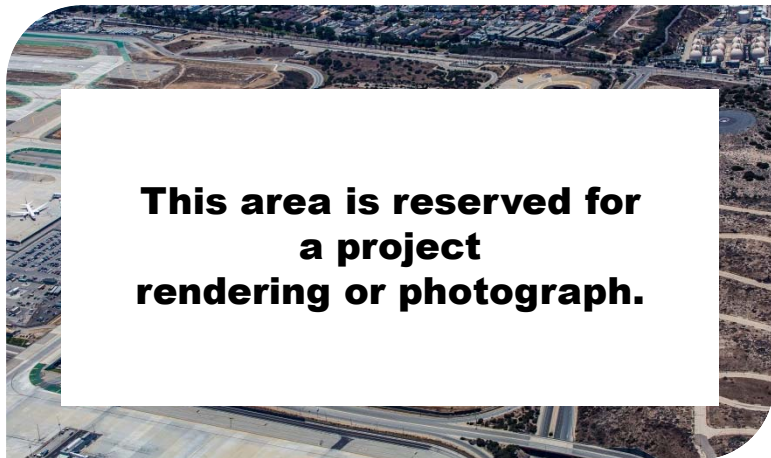
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

LAX

Project Cost

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

Construction Cost

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

Construction Duration

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

Contingency

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

As of: November 1, 2015

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

*Costs are rounded off to the nearest dollar

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

Project Description

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

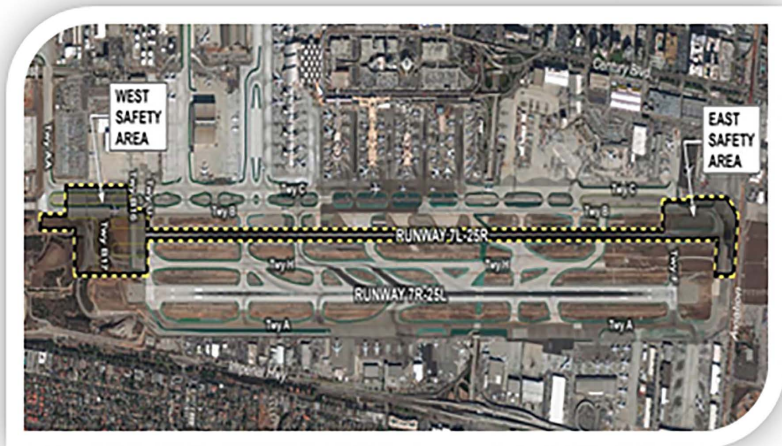
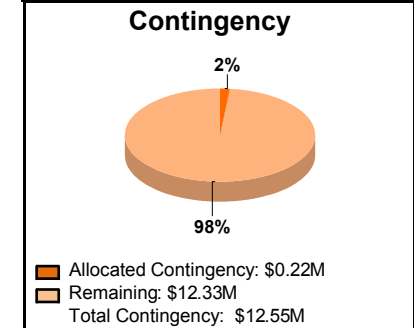
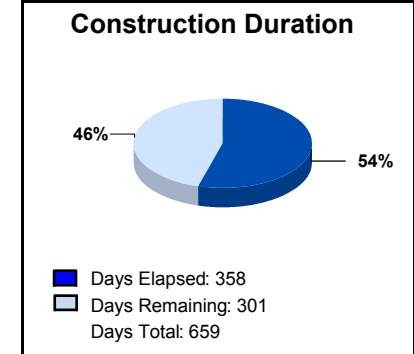
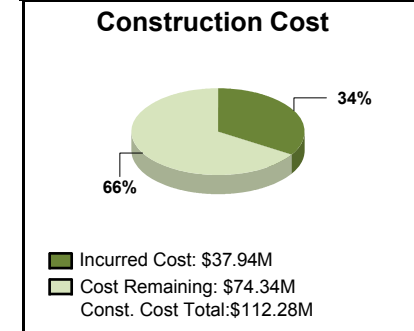
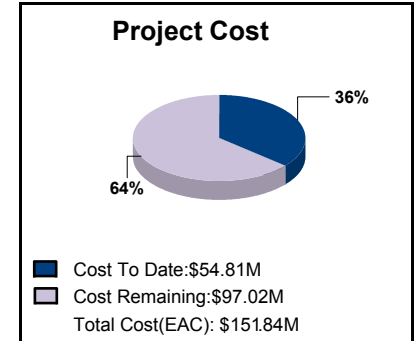
Recent Project Achievements

During January 2017, the contractor completed the econocrete placement and commenced concrete installation on the east end of Runway 25R, Taxiway B and Taxiway F.

On the west end, the contractor completed construction of Vehicle Service Road A near the west hillside area.

Budget Status

The project is trending on budget.



Schedule Status

The overall project is tracking 54-days behind schedule. This delay is primarily attributable to the significant rainfall experienced from October through January 2017. The project team and contractor are working to mitigate further delays.

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation (Construction)				
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Construction NTP	Started	8-Feb-16		
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Substantial Completion	●		28-Oct-17	-54

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



Taxiway C14 & Taxiway D Extension

LAX

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

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.

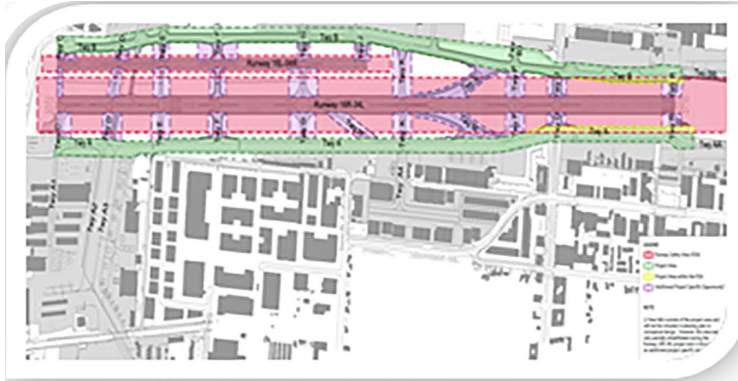
Taxiway T-Phase 2

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 was conducted January 4, 2017. Bids are anticipated in February 2017.



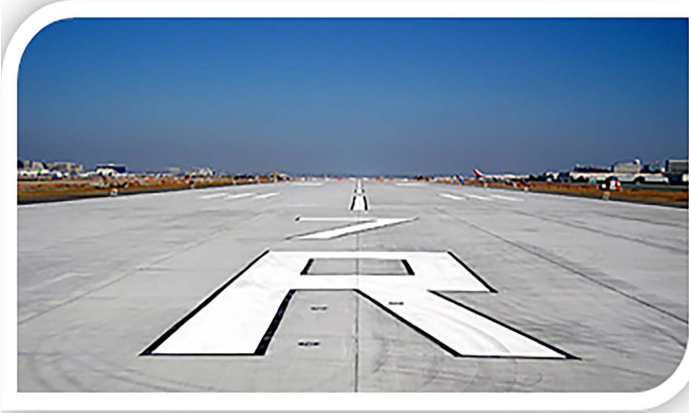


Taxiway A, B and West Service Road Improvements

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.

A consultant for the design and construction support services work was awarded on December 1, 2016. During January 2017, the project team negotiated the task order and design is underway.



Runway 7R-25L and Taxiway H Rehabilitation

LAX

This project will reconstruct Runway 7R-25L and Taxiway H to provide a permanent solution for the pavement deterioration that was experienced after construction of the runway/taxiway pavements. A temporary repair project was constructed on portions of the runway and taxiway in March 2015 to extend the useful life of the pavements until a permanent repair could be implemented. The construction will require an extended closure of the runway and is expected to require two 5-month closures from January to May in two successive years. The months from January to May are the preferred period for an extended runway closure since it is after peak holiday traffic periods and prior to summer peak periods. The timing of this project and associated runway closures are being evaluated along with other airfield projects.

Coordination efforts between the Planning and the Development teams is underway.

North Airfield Exit Taxiway - Phases 1 and 2

LAX

This project will construct new exit taxiways for Runway 6L-24R and abandonment of Taxiways Y and Z. Taxiways Y and Z cross Runway 6R-24L in an area of the runway defined by FAA as a “high energy zone”. The FAA recommends that taxiways not cross high energy zones and therefore Taxiways Y and Z will be abandoned and replaced by new exit taxiways. Since the exit taxiways will connect to both of the north runways, the construction will require extended closure of both runways. In order to minimize airport operational impacts it is expected that construction of the exit taxiways will be phased such that only one runway is impacted (closed) at a time. This will involve constructing portions of the exit taxiways that connect to each runway in two separate phases (years).

The Planning Team commenced developing the PDB in January 2017 and anticipates presenting to the Design and Delivery team in the second quarter of 2017.



AIRSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 01/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Closed	Taxilane 'S'	174,980	162,053	162,053	162,053	162,053	0
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	16,527	33,484	816	497	30,969	2,515
Close-out	Qantas Hangar Demolition	27,758	27,758	18,862	18,357	19,081	8,677
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0			0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
Subtotal: Capital Budget 1		534,638	471,105	429,541	428,717	459,913	11,192
Capital Budget 2							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,065	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
Subtotal: Capital Budget 2		51,421	41,641	41,641	41,641	41,641	0

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

AIRSIDE ELEMENT PROJECTS IN DELIVERY – (Cont.) BUDGET OVERVIEW AS OF: 01/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	139,444	54,814	151,838	11,313
Close-out	West Aircraft Maintenance Area	100,654	100,654	92,957	82,574	95,269	5,385
Closed	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	17,244	17,244	17,244	17,244	0
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,754	31,158	32,982	7,389
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	64,040	52,441	68,002	4,322
Subtotal: Capital Budget 3		400,245	393,744	346,439	238,231	365,335	28,409
Airside Element: Total		986,304	906,490	817,621	708,589	866,889	39,601

- 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: 01/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Taxiway C14 & Taxiway D Extension	156,000	TBD	64	64	TBD	TBD
	VNY Taxiway A, B and West Service Road Improvements	51,000	TBD	122	122	TBD	TBD
	Airside Element: Projects in Development						
		207,000	TBD	186	186	TBD	TBD

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

AIRSIDE ELEMENT CHANGE ORDERS

MONTH OF: 01/31/2017

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT						
DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT (DA-4925)						
1/10/2017	DA-4925	0026	\$79,702			TWY B - Unsuitable Material in 18" Over Excavation, Modification to Pavement Markings and Airfield Signs and Phase 2B Shoulder Pumping Subgrade.
1/18/2017	DA-4925	0027	\$84,220			Sign A6S505 Panel Modification and Sign A8S508 Circuit ID Change
DA-5009 - RUNWAY 6R-24L SAFETY AREA IMPROVEMENTS (DA-5009)						
1/16/2017	DA-5009	0013	\$100,712			Conduit Obstruction Investigation Between MH-18, FAA MH-93 to MH-18 Recuting, Additional Inspection of MALSR Station 10 Steel, LADWP Vent Modifications at MHE-18, Modification of RWSL REL R-1B021, Phase 4 A Markings and Blue Reflectors, Phases 4/5 Shoulder and Erosion Control Pavement, Procurement of 6R Glideslope Safety, MALSAR Sta. 2,4,& 6 Foundation Modification, MHE-03 Structure Adjustment, Paving FAA Access Road West of TWY BB, and Removal of MH-51A in Phase 7.
1/16/2017	DA-5009	0014	\$54,324			Pull Box Investigation of MH-13, MH-14, MH-18
DA-5051 - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS PAVEMENT REHAB PROJECT (DA-5051)						
1/4/2017	DA-5051	0005	\$69,145			Interim Phase 2A Phasing Completion and Phasing Revisions to Phase 3A, Existing Thickened AC Section at the North Shoulder, Additional Shoulder Replacement in Phase 3A, Install Previously Purchased Handhole, Removal of Existing PCC Under Phase 4C Erosion Control Pavement North of TWY B, Additional Fiber Optic Cable Testing, and Engine Generator Building Shunt Trip Breaker.

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 January 2017, ninety-one percent of the planned improvements are complete. The contractor is focused on punchlist work, specifically completing sidewalks and ramps, striping and handrail installation.

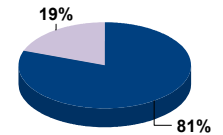
Budget Status

The project is trending on budget.

Schedule Status

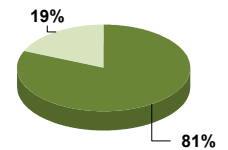
The project is currently tracking to schedule, though the significant rainfall experienced from October through January 2017 will likely impact the overall project completion date. The project team is working with the contractor to assess the impact and revise the completion date accordingly.

Project Cost



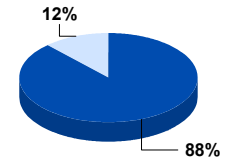
Cost To Date: \$5.13M
Cost Remaining: \$1.23M
Total Cost(EAC): \$6.36M

Construction Cost



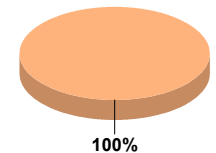
Incurred Cost: \$4.47M
Cost Remaining: \$1.03M
Const. Cost Total: \$5.50M

Construction Duration



Days Elapsed: 779
Days Remaining: 106
Days Total: 885

Contingency



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

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

Project Description

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

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



Recent Project Achievements

During January 2017, the manufacturer's final design documents for the bus shelters were submitted to LADBS for approval.

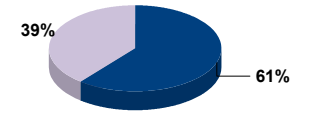
Budget Status

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

Schedule Status

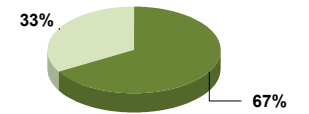
The project team is reviewing the implementation schedule in light of the extended plan check review and approval process and working with the contractor to determine whether the forecast completion date remains achievable.

Project Cost



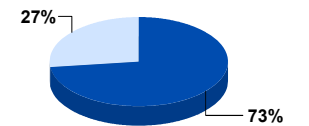
■ Cost To Date: \$0.81M
 ■ Cost Remaining: \$0.52M
 Total Cost (EAC): \$1.34M

Construction Cost



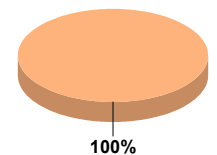
■ Incurred Cost: \$0.73M
 ■ Cost Remaining: \$0.36M
 Const. Cost Total: \$1.09M

Construction Duration



■ Days Elapsed: 326
 ■ Days Remaining: 121
 Days Total: 447

Contingency



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

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Lot C Improvements (Construction)				
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 January 2017, bollards were installed at one location in Terminal 1, one location in Terminal 2 and one location in Terminal 3. To date, bollards are installed at a total of seven locations.

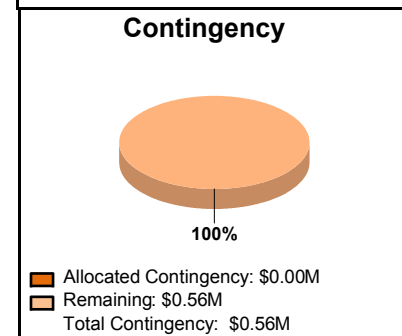
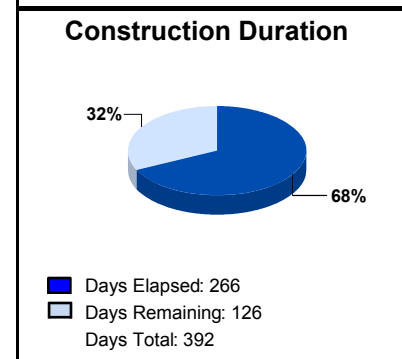
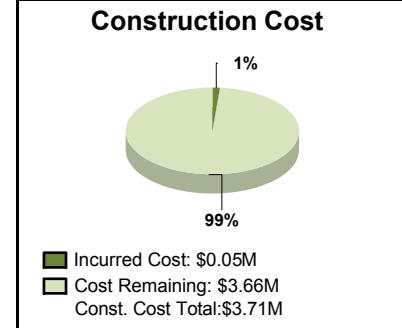
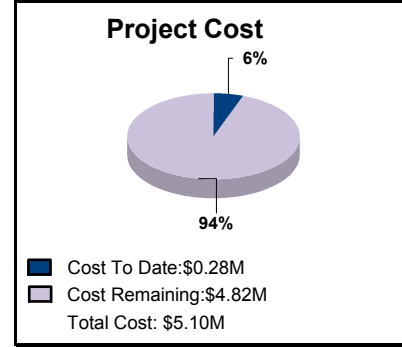
The project team is reviewing the load capacity of the second-level roadway to determine the viability of additional bollards.

Budget Status

The 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 currently tracking to schedule, though the significant rainfall experienced from October through January 2017 will likely impact the overall project completion date. The project team is working with the contractor to assess the impact and revise the completion date accordingly.



As of: January 31		Status	Construction Start	Construction Finish	Variance to BL Finish
CTA Departure Level Security Bollards (Construction)					
CTA Departure Level Security Bollards - Procurement NTP		Started	10-May-16		
CTA Departure Level Security Bollards - Construction NTP		Started	30-Aug-16		
CTA Departure Level Security Bollards - Substantial Completion		○		5-Jun-17	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time ●					

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Imperial Cargo Complex Water Main Replacement

Project Description

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

Recent Project Achievements

In January 2017, the contractor completed paving work in front of the Lufthansa building. The pipe installation work is underway at the Polar Air and Swissport building sites.

Budget Status

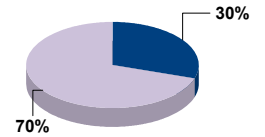
The project is trending on budget.

Schedule Status

The contractor has submitted a TIA reflecting the schedule impacts resulting from the significant rainfall experienced from October through January 2017 and unforeseen underground conditions on the site. The project team is working with the contractor to review the impact and will revise the completion date accordingly.

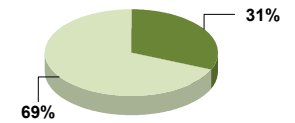


Project Cost



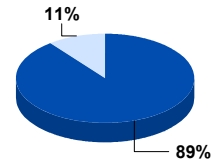
Cost To Date: \$2.68M
Cost Remaining: \$6.23M
Total Cost(EAC): \$8.91M

Construction Cost



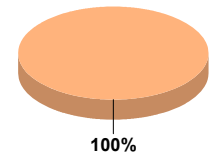
Incurred Cost: \$2.02M
Cost Remaining: \$4.41M
Const. Cost Total: \$6.43M

Construction Duration



Days Elapsed: 238
Days Remaining: 28
Days Total: 266

Contingency



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

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

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

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 January 2017, the contractor continues construction at the Child Development Center. Design work for Telecommunications Building is complete.

Budget Status

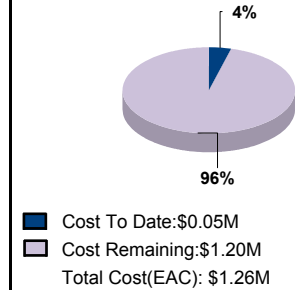
The project is trending on budget.

Schedule Status

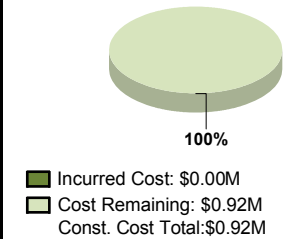
The project is tracking to schedule.



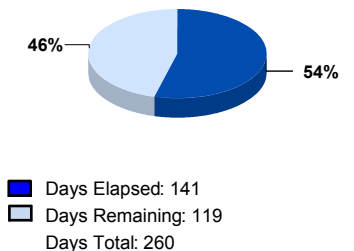
Project Cost



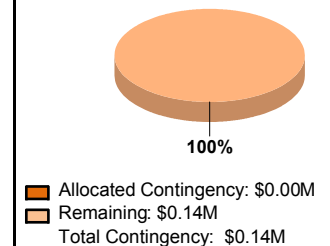
Construction Cost



Construction Duration



Contingency



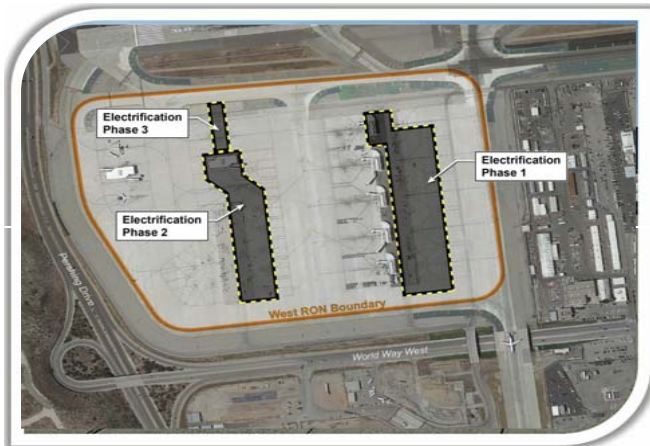
As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
FLSS Replacement - Child Care Center & Telecommunications Building (Construction)				
FLSS Replacement - Child Care Center & Telecommunications Building - Construction NTP	Started	12-Sep-16		
FLSS Replacement - Child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

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

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

Through January 2017, the contractor completed fifty percent of the Phase 2 area west of the remote boarding gates.

The project team has received the LADWP electrical service updated layout and the design team commenced the necessary design revisions.

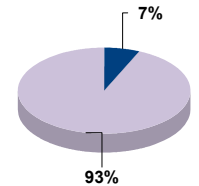
Budget Status

The project is trending on budget.

Schedule Status

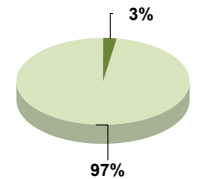
The project is currently tracking to schedule, though the significant rainfall experienced from October through January 2017 will likely impact the overall project completion date. The project team is working with the contractor to assess the impact and revise the completion date accordingly.

Project Cost



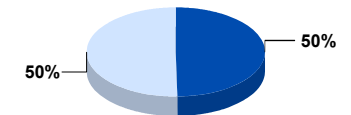
Cost To Date: \$0.60M
Remaining: \$8.21M
Total Cost (EAC): \$8.80M

Construction Cost



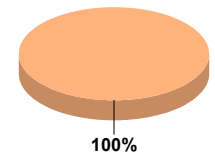
Incurred Cost: \$0.16M
Cost Remaining: \$6.03M
Const. Cost Total: \$6.19M

Construction Duration



Days Elapsed: 120
Days Remaining: 121
Days Total: 241

Contingency



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

As of: January 31		Status	Construction Start	Construction Finish	Variance to BL Finish
RON West Electrification Project (Construction)					
RON West Electrification Project - Construction NTP		Started	3-Oct-16		
RON West Electrification Project - Substantial Completion		●		31-May-17	0
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time					

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

In January 2017, the Los Angeles Fire Department Division 5 permit was issued. The contractor commenced mobilizing materials and equipment to the site.

Budget Status

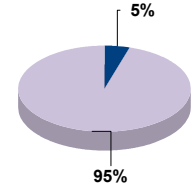
The project is trending on budget.

Schedule Status

The project team and contractor are reviewing potential schedule impacts resulting from the significant rainfall experienced in January 2017.

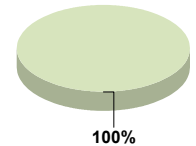


Project Cost



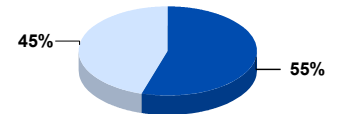
■ Cost To Date:\$0.03M
 ■ Cost Remaining:\$0.56M
 Total Cost(EAC): \$0.59M

Construction Cost



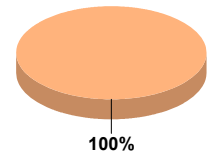
■ Incurred Cost: \$0.00M
 ■ Cost Remaining: \$0.37M
 Const. Cost Total:\$0.37M

Construction Duration



■ Days Elapsed: 71
 ■ Days Remaining: 59
 Days Total: 130

Contingency



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

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
VNY Jet Center Underground Storage Tank (UST) Removal (Construction)				
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.

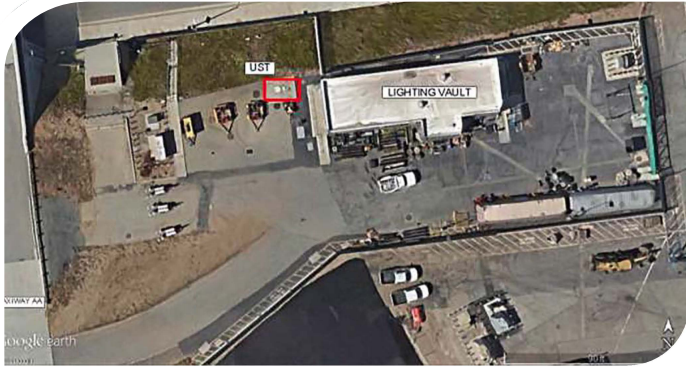
Staff has initiated the administrative process to establish the budget and construction is anticipated to begin in the first quarter of 2017.

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 were evaluated and Staff determined it is to the advantage of the City to reject all bids and re-advertise the project.





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 being reviewed by Management for next steps.

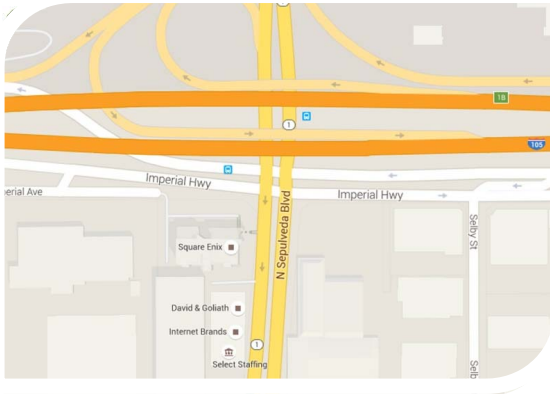
Fire Drill Training Facility Recommissioning

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 March 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.

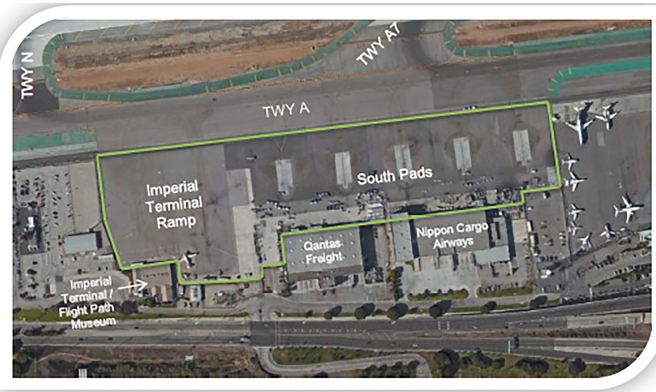


South Pads and Imperial Electrification

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.

A design consultant has been selected and is mobilizing staff. Design kick-off meeting occurred in 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 beginning with utility relocation, followed by airside fencing.





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 being reviewed by Management for next steps.

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.

Staff is validating project requirements and preparing to solicit design services.



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.

The Landside Development Group is in the process of requesting bids for the demolition of the 12-sites that have been acquired. Acquisition of the remaining 35-sites is in progress by Commercial Development Group.

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 PDB and anticipates presenting to the Design and Delivery team by March 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 PDB and anticipates presenting to the Design and Delivery team by March 2017.



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 PDB and anticipates presenting to the Design and Delivery team in March 2017.



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 01/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Central Utility Plant Program							
Close-out	Central Utility Plant	423,835	393,616	393,390	393,390	393,390	225
Subtotal: Central Utility Plant Program		423,835	393,616	393,390	393,390	393,390	225
Infrastructure Program							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
Subtotal: Infrastructure Program		8,175	13,723	13,723	13,723	13,723	0
Subtotal: Capital Budget 1		432,010	407,339	407,113	407,113	407,113	225
Capital Budget 2							
Landside Program							
Close-out	New Face of CTA – Phase 2	70,528	75,651	72,892	71,093	74,029	1,622
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,399	33,108	34,570	872
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: 01/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Closed	Jenny Lot Site Modifications	7,233	6,725	6,725	6,725	6,725	0
	Subtotal: Landside Program	101,642	121,207	117,405	114,315	118,713	2,494
	Subtotal: Capital Budget 2	101,642	121,207	117,405	114,315	118,713	2,494
	Capital Budget 3						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	915	865	865	865	50
Closed	Orange Line Busway (FlyAway Site)	1,059	416	416	416	416	0
Close-out	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	25,322	23,994	22,345	24,036	1,286
Close-out	Taxi Holding Lot Relocation	8,213	10,171	9,685	9,110	10,066	105
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,153	5,128	6,355	988
Closed	Airport Police Dispatch Remodel	1,113	880	880	880	880	0
Closed	Building Roof Replacement - Phase 2 ⁽³⁾	2,787	2,238	2,238	2,238	2,238	0
Active	Lot C Improvements	946	946	1,191	812	1,337	(391)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	4,102	2,130	4,651	260
Close-out	VNY Land Improvements - Building Demo	154	154	109	109	108	46
Active	CTA Departure Level Security Bollards	5,657	5,657	4,069	283	5,100	557
Active	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,160	2,676	8,909	637
Active	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	1,016	51	1,256	137
Close-out	Roofing Replacement - Support Facilities Phase 3	832	832	727	727	759	73
Active	RON West Electrification Project	9,732	9,732	7,196	596	8,804	928
Active	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	424	28	591	46
	Subtotal: Capital Budget 3	79,297	81,093	70,225	48,394	76,371	4,722
	Utilities & Landside Element: Total	612,949	609,639	594,743	569,822	602,197	7,441

- 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: 01/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 (Phases 1 and 2)	8,693	TBD	67	67	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	4,000	TBD	1,251	758	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	552	162	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside <ul style="list-style-type: none"> • Sepulveda Boulevard at Imperial Highway • Arbor Vitae at Aviation Boulevard 	2,991	TBD	296	168	TBD	TBD
	ADA Improvements - Phase 3	1,694	TBD	79	13	TBD	TBD
	South Pads and Imperial Electrification	4,800	TBD	372	1	TBD	TBD
	Continental G.O. Building Demolition	24,000	TBD	318	83	TBD	TBD
	LAX Maintenance Yard Underground Storage Tank (UST) Removal	3,744	TBD	0	0	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,240	TBD	1	1	TBD	TBD
	Manchester Square / Belford Demolition - Phase 3	8,000	TBD	300	7	TBD	TBD
	Utilities & Landside Element: Projects in Development	65,910	TBD	3,236	1,260	TBD	TBD

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

UTILITIES & LANDSIDE ELEMENT CHANGE ORDERS

MONTH OF: 01/31/2017

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT						
DA-4879 SECOND LEVEL ROADWAY EXPANSION JOINT AND DECK REPAIRS						
1/20/2017	DA-4879	0110	\$7,510			Provide labor, material and equipment to widen the TBIT curbside sidewalk along the full frontage of the terminal building.

TERMINAL ELEMENT PROJECTS IN DELIVERY

Elevators and Escalators Replacement

Project Description

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



Recent Project Achievements

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

For Priority No. 4 Parking Garage Replacements, 9 units are under construction and a total of 15 units are completed and returned to service.

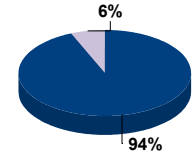
Budget Status

The project is trending on budget.

Schedule Status

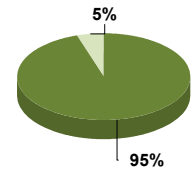
This project is currently 126-days behind schedule, due to the contractor's procurement issues and restrictions based on LAWA's operational concerns. The significant rainfall experienced from October through January 2017 will likely impact the completion date even further. The project team is working with the contractor to assess the impact and revise the completion date accordingly.

Project Cost



■ Cost To Date:\$225.64M
 □ Cost Remaining:\$15.13M
 Total Cost(EAC): \$240.76M

Construction Cost

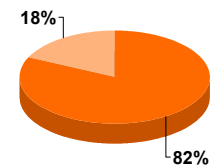


■ Incurred Cost: \$174.98M
 □ Cost Remaining: \$9.05M
 Const. Cost Total:\$184.03M

Construction Duration

**Time Extension
being analyzed**

Contingency



■ Allocated Contingency: \$53.12M
 □ Remaining: \$11.71M
 Total Contingency: \$64.83M

As of: January 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Elevators and Escalators Replacement - Phase 4 - Parking Garage Elevators (Construction)					
Phase 4 - Parking Garage Elevators - Construction NTP		Started	31-Oct-14		
Phase 4 - Parking Garage Elevators - Substantial Completion		●		28-Apr-17	-126
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time					

Passenger Boarding Bridge Relocation

Project Description

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

Recent Project Achievements

In January 2017, the contractor commissioned and turned over all three of the 400 Hz point of use units.

The site investigation work at Gate 27 was completed and no unforeseen underground utilities were encountered.

Budget Status

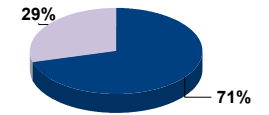
The project is trending on budget.

Schedule Status

The project team and contractor are reviewing potential schedule impacts resulting from the significant rainfall experienced in January 2017. The schedule completion date may be impacted.

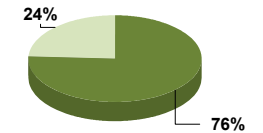


Project Cost



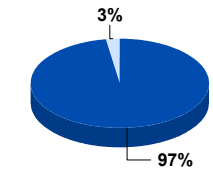
Cost To Date: \$17.76M
Cost Remaining: \$7.27M
Total Cost(EAC): \$25.03M

Construction Cost



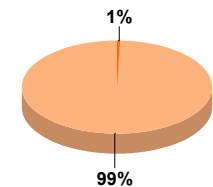
Incurred Cost: \$13.44M
Cost Remaining: \$4.31M
Const. Cost Total: \$17.76M

Construction Duration



Days Elapsed: 1,239
Days Remaining: 32
Days Total: 1,271

Contingency



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

As of: January 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Passenger Boarding Bridge Relocation (Construction)					
Passenger Boarding Bridge Relocation - Phase 3 (Gates 24, 25, 27) - Construction NTP		Started	21-Aug-15		
Passenger Boarding Bridge Relocation - Phase 3 (Gates 24, 25, 27) - Substantial Completion		●		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 January 2017, the contractor completed the hazardous material abatement and demolition in Terminal 7 Room No. 7229.

The contractor completed interior framing work in Terminal 8 Room No. 8232.

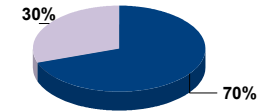
Budget Status

The project is trending on budget.

Schedule Status

This project is tracking 44-days behind schedule, primarily due to delays with required tenant moves. The project team and contractor are developing and reviewing approaches to mitigate the delay.

Project Cost



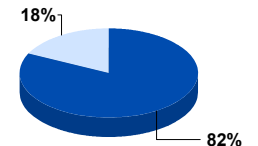
■ Cost To Date: \$19.57M
 □ Cost Remaining: \$8.47M
 Total Cost (EAC): \$28.04M

Construction Cost



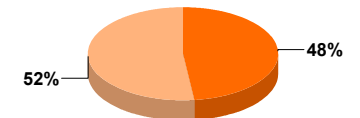
■ Incurred Cost: \$13.44M
 □ Cost Remaining: \$6.41M
 Const. Cost Total: \$19.85M

Construction Duration



■ Days Elapsed: 613
 □ Days Remaining: 133
 Days Total: 746

Contingency



■ Allocated Contingency: \$0.90M
 □ Remaining: \$0.97M
 Total Contingency: \$1.87M

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal MPOE and IT Room Expansion (Construction)				
Terminal MPOE and IT Room Expansion - Construction NTP	Started	29-May-15		
Terminal MPOE and IT Room Expansion - Substantial Completion	●		26-Jul-17	-44

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

Terminal Fire Life Safety (FLS) System Improvements

Project Description

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

Recent Project Achievements

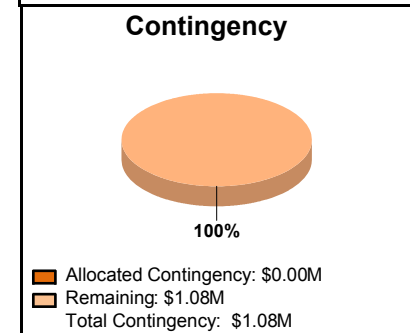
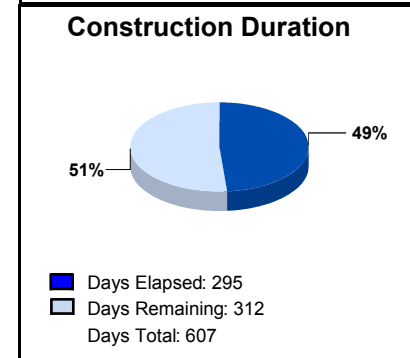
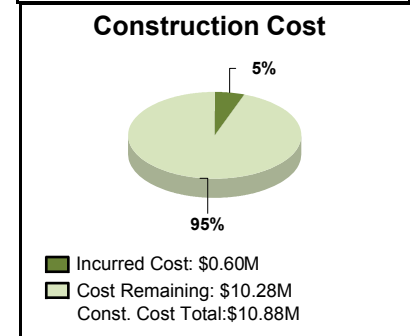
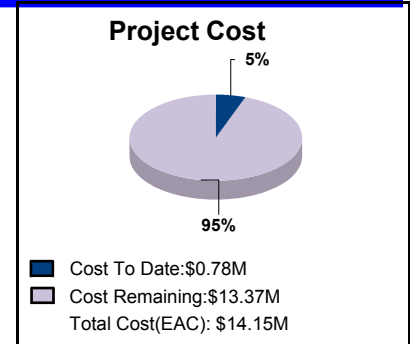
During January 2017, the contractor commenced the layout for Terminal 4 perimeter piping work and continued fire protection piping installation in Terminal 7.

Budget Status

The project is trending on budget.

Schedule Status

The project is tracking to schedule.



As of: January 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal Fire Life Safety (FLS) System Improvements (Construction)					
Terminal Fire Life Safety (FLS) System Improvements - Construction NTP		Started	11-Apr-16		
Terminal Fire Life Safety (FLS) System Improvements - Substantial Completion		●		8-Oct-17	0
<p>Status</p> <ul style="list-style-type: none"> ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation 					

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 January 2017, the contractor commissioned the uninterruptible power supply in Terminal 5. The contractor also installed the two units in TBIT.

Budget Status

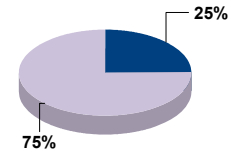
The project is trending on budget. The project team is reviewing a proposal to include a third CTX machine within this project scope and validating there is sufficient budget to accommodate this additional request.

Schedule Status

The project is tracking to schedule.

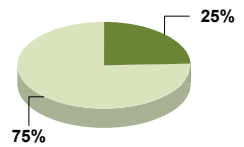


Project Cost



■ Cost To Date:\$0.21M
 □ Cost Remaining:\$0.65M
 Total Cost(EAC): \$0.87M

Construction Cost



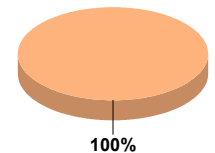
■ Inurred Cost: \$0.14M
 □ Cost Remaining: \$0.43M
 Const. Cost Total:\$0.57M

Construction Duration



■ Days Elapsed: 130
 □ Days Remaining: 60
 Days Total: 190

Contingency



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

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

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

Project Description

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

Recent Project Achievements

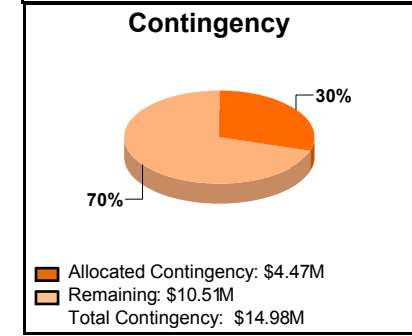
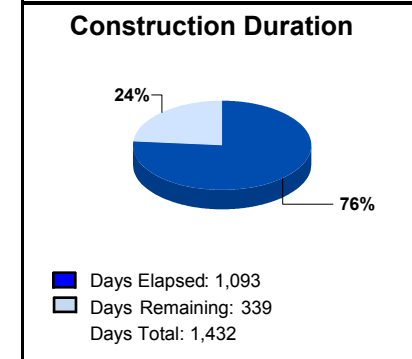
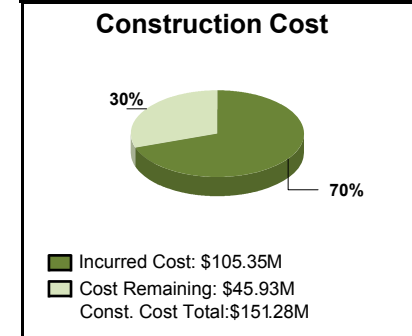
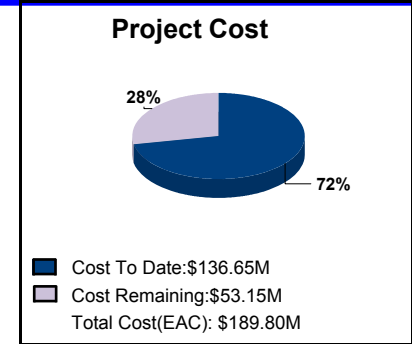
Through January 2017, the contractor made substantial progress on the Terminal 2 systems work and has now moved into the electrical rooms to start splicing and energizing the new equipment.

Budget Status

The project is trending on budget.

Schedule Status

The project completion milestone is on schedule, though there are delays with the intermediate milestones. Impacted stakeholders are cooperating with the project team and contractor to enable schedule acceleration efforts and attempt to mitigate further delays.



As of: January 31

	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 2 Improvement Program (Construction)				
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

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

Project Description

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

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



Recent Project Achievements

Through January 2017, sixty-eight percent of the new equipment in all locations has been cutover with their loads transferred.

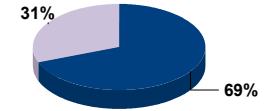
Budget Status

The project is trending on budget.

Schedule Status

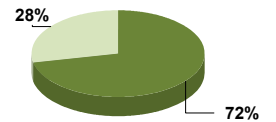
The project is 33-days behind schedule, primarily due to the late arrival of specialized ducting material and bus duct that required re-fabrication. The project team anticipates the contractor will submit a TIA in February 2017.

Project Cost



Cost To Date: \$19.89M
Cost Remaining: \$8.86M
Total Cost(EAC): \$28.75M

Construction Cost

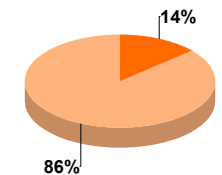


Incurred Cost: \$15.53M
Cost Remaining: \$6.16M
Const. Cost Total: \$21.69 M

Construction Duration

**Time Extension
being analyzed**

Contingency



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

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 6 Electrical Upgrades Project (Construction)				
Terminal 6 Electrical Upgrades Project - Construction NTP	Started	9-Dec-14		
Terminal 6 Electrical Upgrades Project - Substantial Completion	●		9-Feb-17	-33

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

Project Description

This project prepares the ground level southwest quadrant of the Theme Building for Tenant Relocation, including remediation of hazardous materials, mass demolition of the interior space, and build out of core and shell.



Recent Project Achievements

The NTP was issued to the contractor on January 13, 2017. The contractor began mobilizing material, equipment and labor to the site.

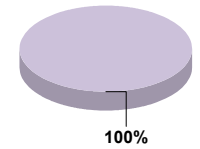
Budget Status

The project is trending on budget.

Schedule Status

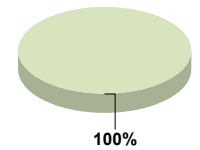
The project is tracking to schedule. The project team is carefully monitoring the schedule progress and may need to revise the completion date should the significant rainfall activity continue through February 2017.

Project Cost



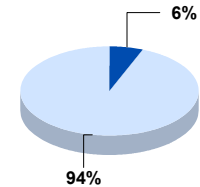
■ Cost To Date:\$0.00M
■ Cost Remaining:\$4.61M
Total Cost(EAC): \$4.61M

Construction Cost



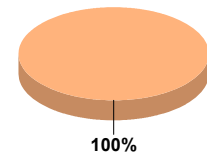
■ Incurred Cost: \$0.00M
■ Cost Remaining: \$3.88M
Const. Cost Total:\$3.88M

Construction Duration



■ Days Elapsed: 18
■ Days Remaining: 271
Days Total: 289

Contingency



■ Allocated Contingency: \$0.00M
■ Remaining: \$0.39M
Total Contingency: \$0.39M

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Theme Building Tenant Enabling Project (Construction)				
Theme Building Tenant Enabling Project - Construction NTP	Started	13-Jan-17		
Theme Building Tenant Enabling Project - Substantial Completion	●		28-Oct-17	0

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



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.

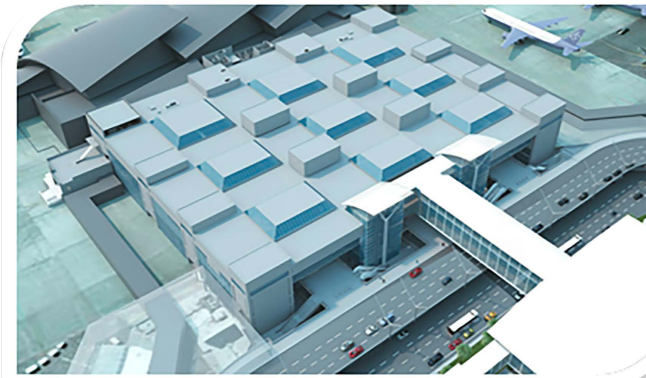
Staff has determined the new site location and anticipates the PDB will be presented to the Design and Delivery team in March 2017.

**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 PDB and anticipates presenting to the Design and Delivery team in early March 2017.





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.

The TBIT Ticket Counter, Extension of Bag Belts and the TBIT Airline Ticketing Offices efforts studies are underway and the concept review package is being finalized for review in February 2017. Planning efforts on the TBIT Common Bag Drop is anticipated to begin in February 2017.

The overall planning and design of this project is being handled by the Planning Team and is forecast to be completed and presented to the Delivery Team in May 2017.

TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 01/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Bradley West Program							
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	374,790	376,732	371,698	377,684	(2,894)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,159	2,067	2,166	0
Close-out	Art In Public Places	5,360	5,360	3,221	3,221	3,221	2,139
Closed	Bradley West Gates	906,474	869,332	869,332	869,332	869,332	0
Closed	Bradley West Core Improvements	808,364	818,004	818,004	818,004	818,004	0
Closed	New Face of CTA - Phase 1	43,270	50,783	50,783	50,783	50,783	0
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
	Subtotal: Bradley West Program	2,040,915	2,122,496	2,122,292	2,117,166	2,123,251	(755)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	226,026	217,644	211,822	222,618	3,408
	Subtotal: Elevator & Escalator Program	270,000	226,026	217,644	211,822	222,618	3,408
	Subtotal: Capital Budget 1	2,310,915	2,348,522	2,339,936	2,328,988	2,345,869	2,653

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: 01/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 2							
Terminal-wide Improvements							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	4,212	4,212	4,212	328
Close-out	Concessions Enabling Project	3,445	1,585	1,579	1,546	1,585	0
Active	Passenger Boarding Bridge Relocation	21,667	27,414	22,226	17,760	25,029	2,384
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	26,142	19,566	28,038	765
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
Subtotal: Terminal-wide Improvements		58,355	65,552	57,369	46,294	62,074	3,477
Terminal 2							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> • Electric meter reading • Electrical Systems / AHU Replacement • Ticket / Bag Claim / FIS renovation • IT Infrastructure / Paging • SSCP Improvements 	204,914	199,914	185,030	136,620	189,802	10,112
Subtotal: Terminal 2		204,914	199,914	185,030	136,620	189,802	10,112
Terminal 3							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	5,106	2,369	4,786	1,344
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	11,675	8,938	11,355	1,344
Terminal 4							
Close-out	Terminal 4 Connector Building	114,318	114,496	112,086	110,661	114,087	409
Subtotal: Terminal 4		114,318	114,496	112,086	110,661	114,087	409

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: 01/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tom Bradley International Terminal						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
	Terminal 6						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	30,627	26,290	19,889	28,751	1,876
	Subtotal: Terminal 6	32,627	30,627	26,290	19,889	28,751	1,876
	Terminal 7 /8						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	Subtotal: Terminal 7 /8	6,159	599	599	599	599	0
	Subtotal: Capital Budget 2	431,536	426,791	395,953	325,905	409,572	17,218
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	17,724	13,814	18,145	429
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,310	6,310	6,568	2,098
	Terminal-wide Improvements						
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	11,129	777	14,150	983
Active	CTX UPS Power Reliability for Sensitive Equipment	987	987	710	215	867	120
	Subtotal: Terminal-wide Improvements	17,740	17,740	13,626	2,535	16,817	923
	Subtotal: Capital Budget 3	17,740	44,979	37,660	22,659	41,530	3,450
	Terminal Element: Total	2,760,191	2,820,292	2,773,549	2,677,552	2,796,971	23,321

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: 01/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	None at present	0	TBD	0	0	TBD	TBD
	Terminal Element: Projects in Development	0	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: 01/31/2017

Project Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES					
1/30/2017 DA-4923	0039R0001			\$2,826,359	PGEU - Installation of Waterproofing System at roof decks of Parking Structures 1, 3, and 6
1/4/2017 DA-4923	0085	\$14,254			PS601A Revised Base of Panel Assembly Due to Existing Concrete Conditions
1/6/2017 DA-4923	0086	\$20,873			PS401C Elevator Foundation with Existing Conditions
1/13/2017 DA-4923	0087	\$5,693			PS701A Aircraft Warning Light
1/17/2017 DA-4923	0088	\$52,923			Heliport Underdeck Obstructions
DA-4779-ITMP - TERMINAL MPOE AND IT ROOM EXPANSION					
1/5/2017 DA-4779	0037	\$3,922			ITMP - T4 PAC Drain Reroute
1/17/2017 DA-4779	0038	\$5,846			ITMP - T4-T8 BMS Circuit - RFI-ITMP-0148
DA-4779-T2SF - TERMINAL 2 RENOVATION					
1/17/2017 DA-4779	0097	\$675			T2SY - Clarification on Doors 2509.1 and 2509.2
1/17/2017 DA-4779	0116	\$644			T2FI - Marble Threshold to Level Terrazzo Outside West Restrooms
1/23/2017 DA-4779	0034	\$57,796			2FIS - Sterile Corridor Scope Revisions
1/19/2017 DA-4779	0035	\$0			2FIS - TIA #7 Door Activation Checklist
DA-4798 - T-4 CONNECTOR - TURNER					
1/26/2017 DA-4798	0208	\$365			T4 Connector - Office Trailers Extension
1/26/2017 DA-4798	0209	\$18,290			Gate 41 AA Control Room Schedule Acceleration Correction

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

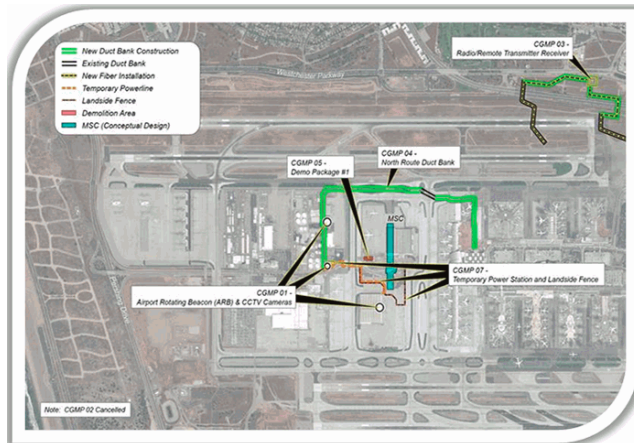
During January 2017, the contractor compacted seventy-five percent of the site where the Coast Guard Hangar was located prior to its demolition.

Budget Status

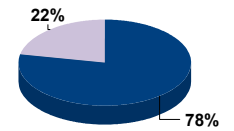
The project is trending on budget.

Schedule Status

The project is tracking to schedule. The project team is reviewing a proposal to perform additional airside striping work, which may impact the completion date by not more than one-week to February 28, 2017.

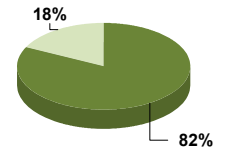


Project Cost



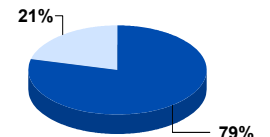
■ Cost To Date: \$53.77 M
 ■ Cost Remaining: \$15.05 M
 Total Cost: \$68.81M

Construction Cost



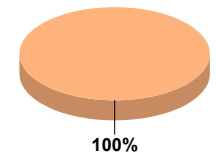
■ Incurred Cost: \$40.56M
 ■ Cost Remaining: \$8.82M
 Const. Cost Total: \$49.38M

Construction Duration



■ Days Elapsed: 866
 ■ Days Remaining: 231
 Days Total: 1,097

Contingency



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

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

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

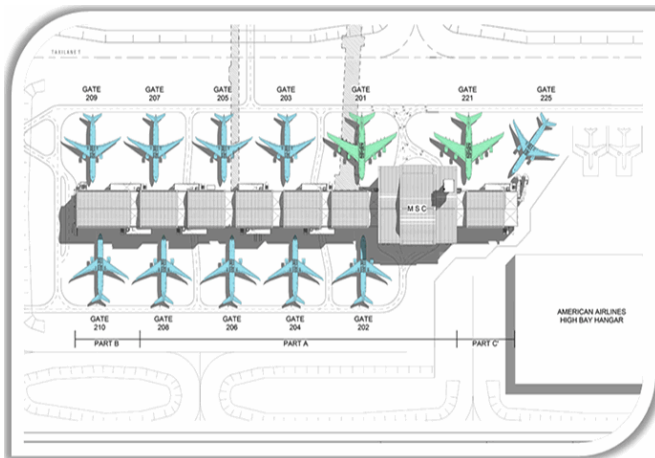
MSC ELEMENT PROJECTS IN DELIVERY

Midfield Satellite Concourse (North Gates)

Project Description

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

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



Recent Project Achievements

In January 2017, the design model was established in preparation for the 90% design document submittal. The contractor received bids for the jet fuel systems package.

Budget Status

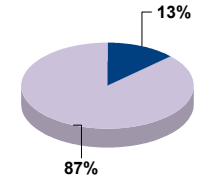
Staff completed the administrative process required to increase the budget and resolve the negative variance. This project is trending on budget, following the budget increase.

Schedule Status

All contract milestones are currently trending on schedule. However, the project team and contractor are reviewing potential schedule impacts resulting from the significant rainfall experienced in October through January 2017 to determine whether the current completion date remains achievable.

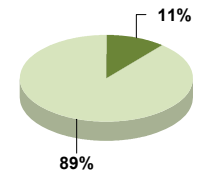
As of: January 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Midfield Satellite Concourse - North Gates					
MSC North Gates - NTP Phase 1		Started	1-Apr-15		
MSC North Gates - CDs and Specifications Complete		●		14-Jul-17	0
MSC North Gates - Substantial Completion		●		28-Nov-19	0
MSC North Gates - Final Acceptance		●		21-Jul-20	0
Status					
●	Awaiting NTP	●	On-Time	●	Behind Schedule
○	Target Milestone	●	Requires Mitigation		

Project Cost



Cost To Date: \$175.69M
 Cost Remaining: \$1,177.03M
 Total Cost (EAC): \$1,352.73M

Design/Const. Cost



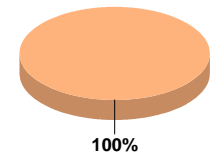
Incurred Cost: \$129.22M
 Cost Remaining: \$1,021.81M
 Const. Cost Total: \$1,151.03M

Design/Const. Duration



Days Elapsed: 671
 Days Remaining: 1,032
 Days Total: 1,703

Contingency



Allocated Contingency: \$0.00M
 Remaining: \$75.00M
 Total Contingency: \$75.00M

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

In January 2017, a task order to begin civil work on the Baggage Optimization Project was executed. All the major trade packages are in the procurement process.

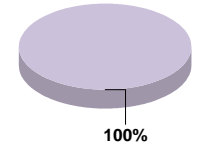
Budget Status

The project is trending on budget.

Schedule Status

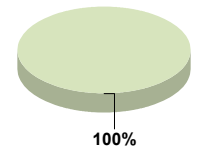
The project is tracking to schedule.

Project Cost



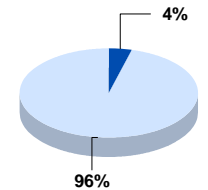
■ Cost To Date:\$0.00M
 □ Cost Remaining:\$185.09M
 Total Cost(EAC): \$185.09M

Construction Cost



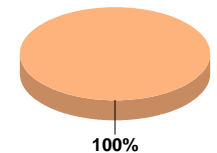
■ Incurred Cost: \$0.00M
 □ Cost Remaining: \$165.58M
 Const. Cost Total:\$165.58M

Construction Duration



■ Days Elapsed: 49
 □ Days Remaining: 1,152
 Days Total: 1,201

Contingency



■ Allocated Contingency: \$0.00M
 □ Remaining: \$10.00M
 Total Contingency: \$10.00M

As of: January 31	Status	Construction Start	Construction Finish	Variance to BL Finish
MSC/BW - Baggage Optimization Program (Construction)				
MSC/BW - Baggage Optimization Program - Construction NTP	Started	13-Dec-16		
MSC/BW - Baggage Optimization Program - Far East, Mixing Box, North BHS Structure, and BW Interface	●		28-Nov-19	0
MSC/BW - Baggage Optimization Program - North BHS Tunnel – Substantial Completion	●		7-Jan-20	0

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	MSC Enabling Project	74,990	75,982	63,683	55,012	68,739	7,243
Active	MSC North Gates	1,248,650	1,427,727	1,213,250	175,694	1,352,727	75,000
Active	MSC/BW Baggage Optimization Project	195,087	195,087	0	0	185,087	10,000
Subtotal: Capital Budget 3		1,518,727	1,698,796	1,276,933	230,706	1,606,553	92,243
MSC Element: Total		1,518,727	1,698,796	1,276,933	230,706	1,606,553	92,243

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: 01/31/2017

Project	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT						
None for the reporting period.						



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. The Terminal 1 Concessions and Development project is ongoing through the fourth quarter of 2018. At Terminal 6, construction of the final concession, Peet's Coffee, is anticipated in May 2017.

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.

Work at Gate 17B was completed and it was re-opened on January 10, 2017. Upcoming major milestones include completion of the new SSCP and East side mezzanine offices. The overall project is anticipated to be complete in the last quarter of 2018.





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 connections to other terminals.

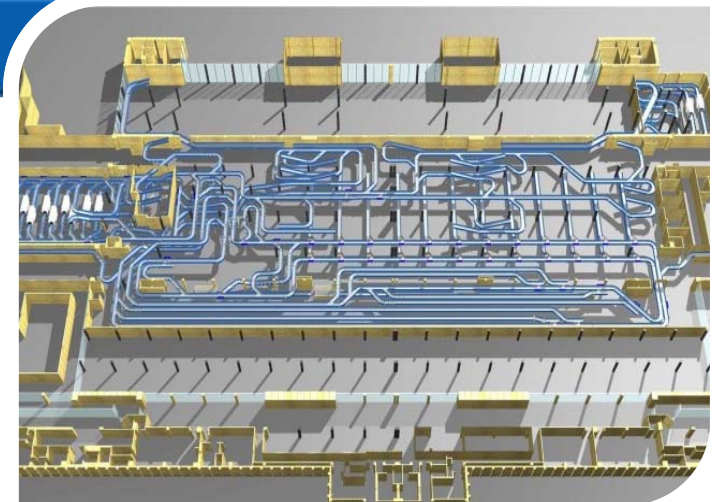
Initial project coordination with Southwest is ongoing. The project team anticipates environmental clearance in the first quarter of 2017.

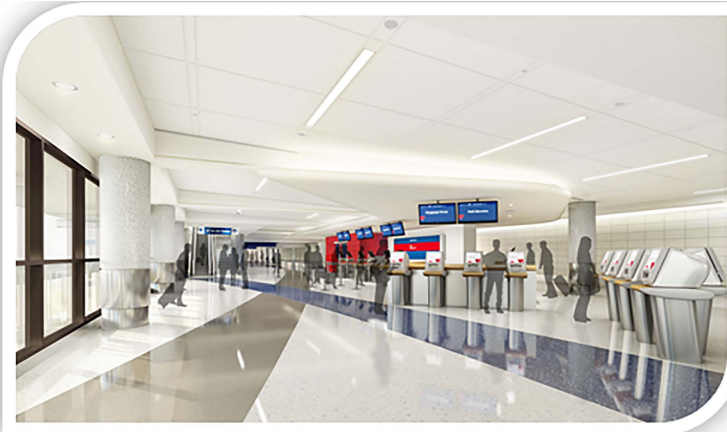
Bradley West Outbound Baggage Handling System

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.

This project is being implemented in two phases. The lower loop phase is complete and was activated in September 9, 2016. Work on the upper loop phase is progressing and is anticipated to be operationally ready in mid-May 2017.





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 with moves from Terminals 2 and 3 to Terminals 5 and 6 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.

Initial planning efforts with Delta is in progress. Environmental clearance is anticipated early in the third 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 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 January 2017, over sixty-percent of this major terminal renovation is complete. Upcoming major milestones include the new escalators from departures to arrivals and the exit lanes across the bridge to the P7 parking lot. The overall redevelopment program is anticipated to be complete in the second quarter of 2018.

User's Guide - Budget Reports

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

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

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

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

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

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

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

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	534,638	471,105	429,541	428,717	459,913	11,192
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,122,292	2,117,166	2,123,251	(755)
Elevator & Escalator Program	270,000	226,026	217,644	211,822	222,618	3,408
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,616	393,390	393,390	393,390	226
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
Subtotal: Capital Budget 1		3,432,844	3,329,967	3,318,195	3,366,272	66,571
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	426,791	395,953	325,905	409,572	17,219
Utilities & Landside Element	101,642	121,207	117,405	114,315	118,713	2,494
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
Subtotal: Capital Budget 2		633,124	556,123	482,985	571,050	62,074
Capital Budget 3						
Airside Element	400,245	393,744	346,439	238,231	365,335	28,409
Terminal Element	17,740	44,979	37,660	22,659	41,530	3,449
Utilities & Landside Element	79,297	81,093	70,225	48,394	76,371	4,722
Midfield Satellite Concourse Element	1,518,728	1,698,796	1,276,933	230,706	1,606,553	92,243
CB3-Unallocated Contingency	N/A	9,131	N/A	N/A	0	9,131
Subtotal: Capital Budget 3		2,227,743	1,731,257	539,990	2,089,789	137,954
Projects in Development	N/A	N/A	3,422	1,446	N/A	N/A
Report Total		6,293,711	5,620,769	4,342,616	6,027,111	N/A

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

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date (See Note a)				Remarks
			SBE	DBE	M/WBE	OBE	
SBE PROCURED CONTRACTS							
AVB Management Partners Joint Venture	DA-4834	20.00%	35.89%	N/A	N/A	0.00%	
Hill/APSI Joint Venture	DA-4828	20.00%	50.10%	N/A	N/A	0.00%	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	100.00%	N/A	N/A	0.00%	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	17.80%	N/A	N/A	0.00%	
Parsons Transportation Group	DA-4835	20.00%	60.54%	N/A	N/A	0.00%	
Paslay Management Group	DA-4976	15.00%	100.00%	N/A	N/A	0.00%	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	30.30%	N/A	N/A	0.00%	
Steve Bubalo Construction Co	DA-4926	10.00%	100.00%	N/A	N/A	0.00%	
Sully-Miller	DA-5074	15.03%	9.32%	N/A	N/A	0.00%	See Note 1
Turner/PCL Joint Venture	DA-4971	15.00%	18.66%	N/A	N/A	0.00%	
T.Y. Lin International	DA-5050	23.75%	25.69%	N/A	N/A	0.00%	
W.E. O'Neil Construction	DA-4923	11.60%	14.23%	N/A	N/A	0.00%	
DBE PROCURED CONTRACTS							
Griffith-Coffman JV	DA-5009	4.46%	N/A	9.67%	N/A	0.00%	
Griffith Company	DA-5040	12.90%	N/A	11.89%	N/A	0.00%	See Note 2
Griffith-Coffman JV	DA-5051	10.58%	N/A	2.57%	N/A	0.00%	See Note 3
Kimley-Horn and Associates	DA-4555	5.13%	N/A	14.22%	N/A	0.00%	
Taft Electric Company	DA-5121	15.00%	N/A	0.00%	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 June 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. Additional work will employ DBE firms to achieve the pledge goal of 10.58%.
 4. Work mobilized in November 2016. Invoice payment was processed with a warning to submit the required SUR.
 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	
M/WBE PROCURED CONTRACTS							
Atkins	DA-4679	11.50%	N/A	N/A	11.57%	0.00%	
Base Architecture	DA-4713	20.00%	N/A	N/A	29.83%	0.00%	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	44.00%	0.00%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	50.20%	0.00%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	23.37%	0.00%	See Note 5
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	25.00%	0.00%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	15.75%	0.00%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	33.00%	0.00%	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	5.16%	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.
 1. Contract term ends June 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. Additional work will employ DBE firms to achieve the pledge goal of 10.58%.
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