

Planning & Development Group

Executive Management Program Status Report

April 30, 2017



➤ Commonly Used Acronyms	2
➤ Purpose & Element Overview.....	3
➤ Airside Element.....	9
➤ Utilities & Landside Element.....	19
➤ Terminal Element.....	38
➤ MSC Element.....	53
➤ Tenant Improvement Element.....	57
➤ Program Cost Summary.....	61
➤ SBE / DBE / MWBE.....	63

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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.



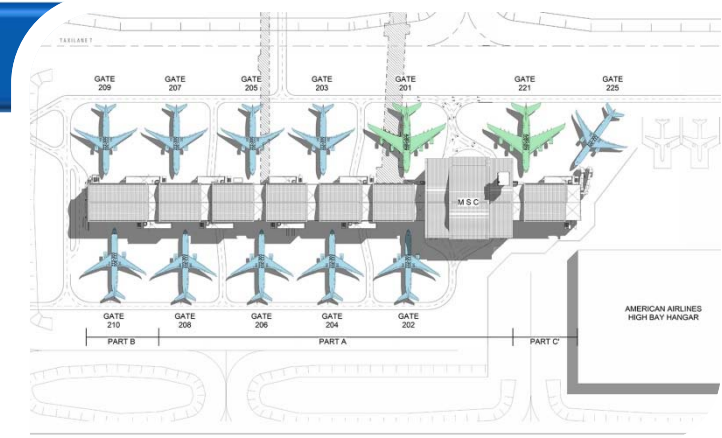
Terminal Element

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

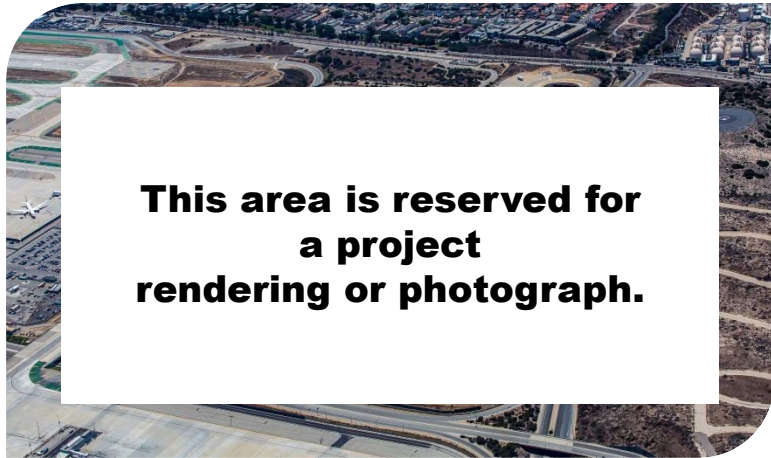
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

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 April 2017, the contractor opened Taxiway B, Taxiway F and Taxiway B1 for aircraft operations on April 20, 2017. On the west end, the contractor completed econcrete paving on the Taxiway H extension.

Budget Status

The project team is evaluating the potential budget impacts of LAWA's Notice of Termination for Convenience, which eliminated the middle runway reconstruction scope.

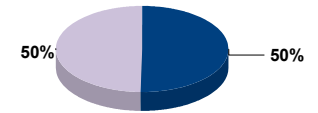
Schedule Status

The project is trending ahead of schedule, due to LAWA's Notice of Termination for Convenience, which eliminated the reconstruction of the runway keel section and eliminated the need for a full runway closure and operational impacts during the peak summer travel season.

A brief runway closure was completed in April 2017 and the runway is re-opened to traffic.

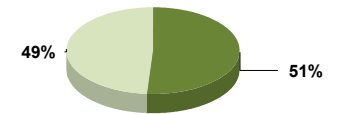


Project EAC Cost



■ Cost To Date: \$76.73M
 □ Cost Remaining: \$76.13M
 Total Cost: \$152.85M

Construction Cost



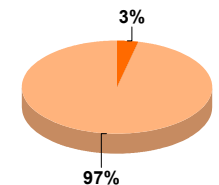
■ Incurring Cost: \$57.50M
 □ Cost Remaining: \$55.00M
 Const. Cost Total: \$112.50M

Construction Duration



■ Days Elapsed: 447
 □ Days Remaining: 212
 Days Total: 659

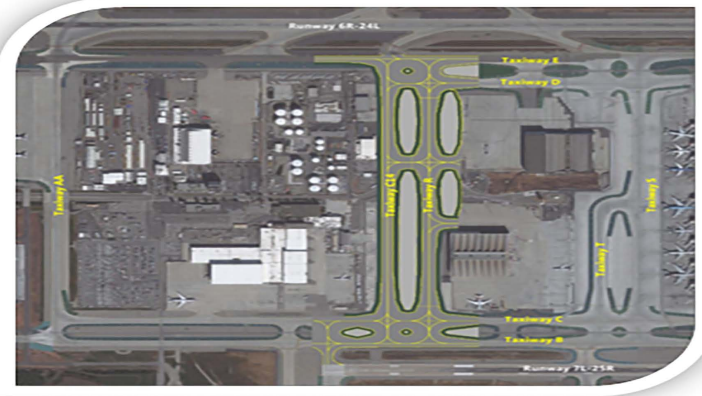
Contingency



■ Allocated Contingency: \$0.44M
 □ Remaining: \$12.11M
 Total Contingency: \$12.55M

As of: April 30	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	●		29-Aug-17	7

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



Taxiway C14

LAX

The proposed construction of a new Taxiway C14, 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. 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.

A design services contract award was approved by the Board on February 2, 2017, followed by City Council approval on March 22, 2017. Notice to Proceed was issued on April 4, 2017 and the design firm is mobilizing their project team.

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.

Bids for this project were received on February 14, 2017. Responses were evaluated and Staff identified the qualified low-bidder. The recommendation to award the construction contract is scheduled for the Board in June 2017.





Runway 25R Reconstruction

LAX

As part of the LAX pavement management program, a series of projects to rehabilitate existing, badly deteriorated pavement of Runway 25R were identified. Key components of the Runway 25R Reconstruction Project are: reconstructing a 100-foot wide keel section of Runway 25R extending from Taxiway F to Taxiway G; reconstructing the 50-foot wide main wheel gear section of Runway 25R from Taxiway G to Taxiway N; reconstructing the Runway 25R/Sepulveda Tunnel cap structure; constructing a Taxiway B-17 connection within the Taxiway C taxiway object free area between Taxiway AA and Taxilane C15; and installing new airfield lights and other specialty items.

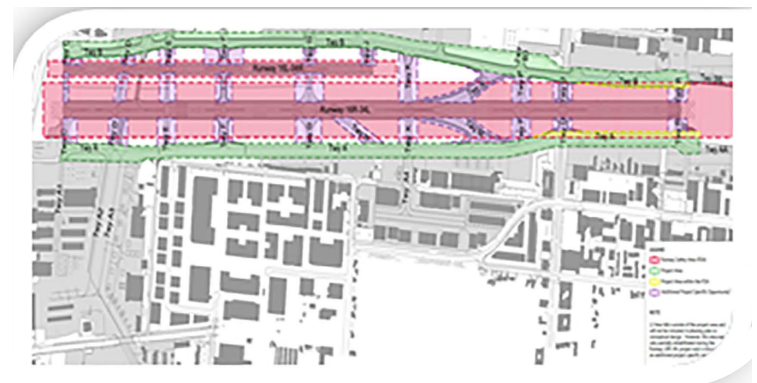
The design consultant is on board and the design effort is ongoing through the second quarter of 2017 and the construction contract to be awarded in the third quarter. This project will replace the scope recently removed from the existing contract on Runway 25R Safety Area Improvements and Pavement Rehabilitation work.

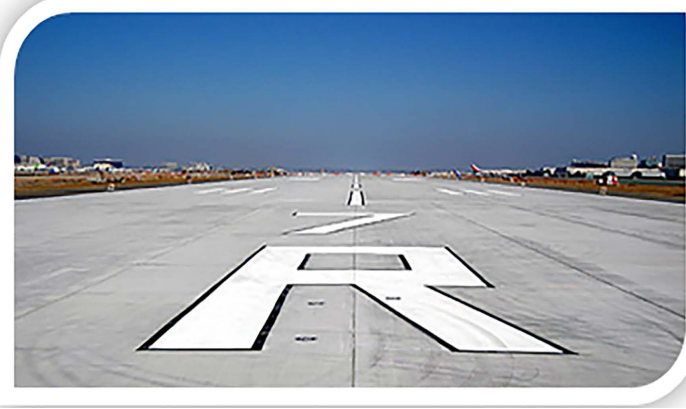
Taxiway A & B Improvements (Phases 1 - 3)

VNY

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

The design consultant is fully mobilized and the design effort will continue through the last quarter of 2017.





Runway 7R-25L Temporary Repair

LAX

This project will provide a temporary repair for Runway 7R-25L to extend the useful life of the pavement and minimize airfield operational impacts.

Coordination efforts are underway to define this scope and schedule the runway closure and repair work.

North Airfield Exit Taxiways

LAX

This project includes constructing new exit taxiways connecting Runway 6L-24R and Runway 6R-24L. Project also includes reconstructing sections of Runway 6R-24L where it intersects the new exit taxiways and connecting taxiways at Taxiway E and Taxiway D.

Staff is developing the PDB and anticipates presenting to the Executive Team in June 2017.





LAX Special Equipment Storage Facilities

LAX

Construction of two prefabricated steel buildings to store vehicles and equipment for Airfield Operations, Fire Department and Airport Police. The Imperial Highway Garage Facility will include 6 parking bays, restrooms, fire sprinklers, ventilation, electrical, IT and necessary methane mitigations as required by LADBS. Site improvements would include grading, retaining wall, AOA fencing and access gate, asphalt paving and drainage. The Airfield Fire Fighting Station 80 garage facility will be a single bay structure with fire sprinklers, ventilation, electrical, IT and necessary methane mitigations as required by LADBS. Site improvements would include grading, AOA fence modification, utility relocation, and drainage.

Staff has completed the study for this project and anticipates presenting to the Executive Team to determine next steps in the second quarter of 2017.

Maintenance Facility Relocation

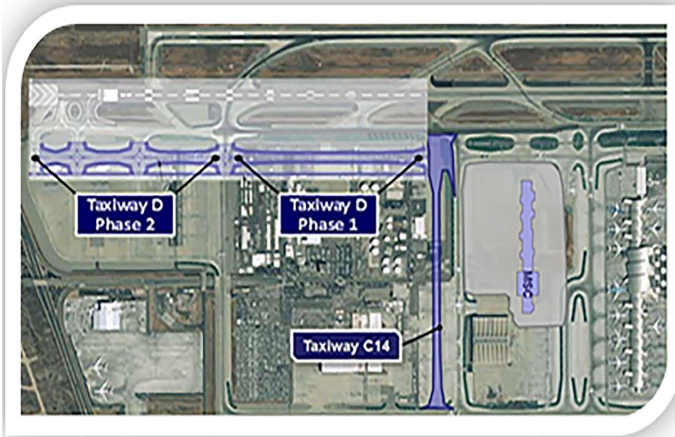
LAX

LAX Airport Maintenance Facility (approx. 24 acres) consists of offices, shops, yards, warehouses and storage facilities. The existing facilities, located east of Taxiway AA, south of Taxiway E and north of World Way West, need to be relocated to allow for future airfield construction.

Planning, programming and feasibility analyses are being performed to accommodate growth, building code requirements and consolidation of other offices, shops and storage facilities if possible. Site improvements would include structures and areas to accommodate existing staff and functions, parking, electric vehicle chargers, grading, retaining walls, AOA fence, AOA access post and drainage.

Staff is developing the PDB and anticipates presenting to the Executive Team in the second quarter of 2017.





Taxiway D Extension between Taxiway C-14 and Taxiway AA

LAX

This project will construct Taxiway D Extension between Taxiway C14 and Taxiway AA includes design and construction of a new Taxiway that extends the existing Taxiway D from the new cross-field Taxiway C14 to Taxiway AA. The project also includes enabling projects that require relocation of the Bus Maintenance/Storage and LAWA Maintenance Facility, reconfigure a section of the Fuel Truck Filling Facility, and construct the new taxiway between Taxiway AA and Taxiway C14. The taxiway width will measure 82 feet, excluding shoulders, and the taxiway length will measure approximately 4,200 feet. It also includes the construction of in-pavement centerline lights, edge lights, signage, and pavement markings.

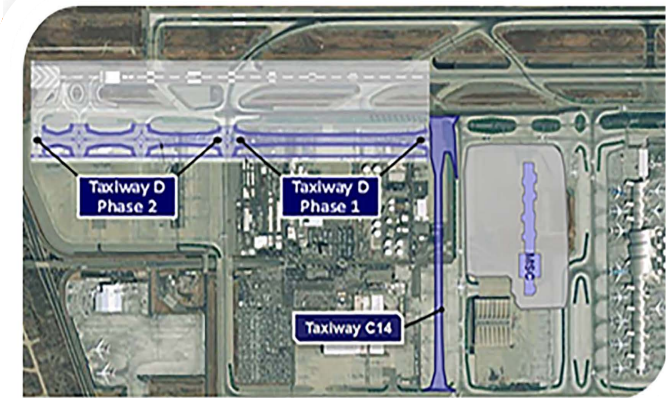
Coordination efforts within the Planning and Development Group are underway. Scope for enabling work and the proposed implementation schedule under review.

Taxiway D Extension west of Taxiway AA

LAX

This project will construct Taxiway D Extension west of Taxiway AA includes design and construction of a new Taxiway that extends the existing Taxiway D west of Taxiway AA. The project also includes enabling projects that require removal and relocation of existing Remain Overnight positions and Remote Gate Structures. The taxiway width will measure 82 feet, excluding shoulders, and the taxiway length will measure approximately 3,100 feet. It also includes the construction of in-pavement centerline lights, edge lights, signage, and pavement markings.

Coordination efforts within the Planning and Development Group are underway. The project scope and the proposed implementation schedule is under review.



(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	880	561	30,969	2,515
Close-out	Qantas Hangar Demolition	27,758	19,758	19,153	18,742	19,281	477
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	463,105	429,896	429,166	460,113	2,992
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: 04/30/2017

(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	140,707	76,726	152,853	10,297
Close-out	West Aircraft Maintenance Area	100,654	100,654	93,057	85,693	95,216	5,438
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	32,854	31,170	33,082	7,289
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	66,073	55,093	68,984	3,340
Subtotal: Capital Budget 3		400,245	393,744	349,935	265,926	367,379	26,364
Airside Element: Total		986,304	898,490	821,472	736,733	869,133	29,356

- Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 04/30/2017

(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 <small>(Note 3)</small>	95,626	TBD	114	114	TBD	TBD
	Runway 25R Reconstruction	51,236	TBD	0	0	TBD	TBD
	VNY Taxiway A & B - (Phases 1 - 3)	72,100	TBD	113	113	TBD	TBD
	Airside Element: Projects in Development						
		218,962	TBD	227	227	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 revised to exclude the Taxiway D Extension and the estimate is being reviewed.

AIRSIDE ELEMENT CHANGE ORDERS

MONTH OF: 04/30/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT					
DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT					
4/19/2017 DA-4925	0028		(\$180,520)		Credit for Export of Clay to Runway Area, SD Line 2 Connection to RCB on Pershing, Overtime work to Re-open Pershing Drive Travel Lanes, Modifications to MSA and MSB, and ADG Storm Trap Geotextile Fabric.
4/27/2017 DA-4925	0029	\$59,466			SD Line 2 Conflicts, Perimeter Light Pole Removal and FAA Manhole Extension, and Credit for Mast Poles Obstruction Lights Deletion.
DA-5009 - RUNWAY 6R-24L SAFETY AREA IMPROVEMENTS					
4/24/2017 DA-5009	0015	\$141,016			MALSR Station 10 Fence and Pedestrian Gate, 24L MALSR Relocation, Removal of Impacted Soil Material, LADWP Material Procurement, Phase 4 - Replacement of Existing Damaged PCC, Demolition/Abandonment of the Electrical MH in 6R Blast Pad, Adjust Drainage Structure Elevations, Perform Fire Water Flow Test, Adding Dowels to Center MALSR Light, MALSR Threshold Light/Pavement Joint Modifications and Changes to SAAP3 PCC Joint Types..
4/27/2017 DA-5009	0016	\$77,436			AC Fill Near Clarifier, MHE-26A Aircraft Rated Structure, Lighting Controls for Wall/Fence Perimeter Lighting, Removal of Existing PCC Panels at the Intersection of TWY E/DD and South of RWY 6R, Barreling Pipe Into C-8 MH and Deletion of MH Elevation, and Credit for Continental City Switchgear.
4/27/2017 DA-5009	0018	\$107,912			Spare MALSR In-Pavement Light Fixtures, AOA Perimeter Fence Saddle Posts Behind FAA, Adjustment of Drainage Structures - C-62, C-64, C-80, C-81, C-91, C-92, C-93 and C-94, and Additional Disconnects for FAA TVSS Units.
DA-5051 - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS PAVEMENT REHAB PROJECT					
4/7/2017 DA-5051	0007	\$99,871			Removal of Thickened AC Pavement at TWY B - Phase 4B and 4C, Revised Conduit Installation at FAA Engine Generator Building and DWP Meter Pad, Modifications to Flow Splitters and HDS Units, Install 25R Jet Blast Deflector Obstruction Lighting Panel Enclosures, Fuel Lines in Line A, and ASDE Reflector Pole Label.

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

Through April 2017, the construction documents for 10 bus shelters, ADA parking stalls striping and CTA bus shelter have been approved by LADBS. Procurement of the CTA bus shelter is underway.

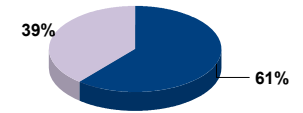
Budget Status

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

Schedule Status

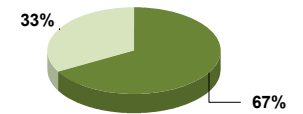
The project is tracking to schedule. Coordination with the LAMP Group is underway to resolve impacts at the bus shelter locations. The project teams anticipate presenting to the Executive Team to determine next steps in the second quarter of 2017.

Project EAC Cost



■ Cost To Date: \$0.82M
 □ Cost Remaining: \$0.52M
 Total Cost: \$1.34M

Construction Cost

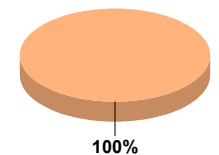


■ Incurred Cost: \$0.73M
 □ Cost Remaining: \$0.36M
 Const. Cost Total: \$1.09M

Construction Duration

The Construction Duration pie chart will become active when the bus shelter construction NTP is issued.

Contingency



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

As of: April 30	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	○	1-May-17		
Lot C Improvements - Bus Shelter - Substantial Completion	○		27-Oct-17	

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

CTA Departure Level Security Bollards

Project Description

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

Recent Project Achievements

Through April 2017, the contractor has completed the bollard installation at all locations in Terminals 2, 4, 6 and 7. Delivery and installation of the bollard sleeves is anticipated during the coming month.

Budget Status

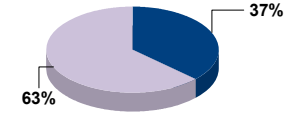
This project is trending to budget. The project team is reviewing a proposal to install additional bollards, which would increase the project budget.

Schedule Status

The project is tracking to schedule.



Project EAC Cost



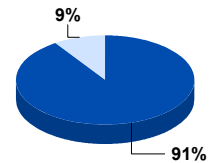
■ Cost To Date: \$1.88M
 ■ Cost Remaining: \$3.22M
 Total Cost: \$5.10M

Construction Cost



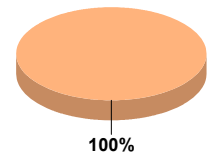
■ Incurred Cost: \$1.54M
 ■ Cost Remaining: \$2.18M
 Const. Cost Total: \$3.71M

Construction Duration



■ Days Elapsed: 355
 ■ Days Remaining: 37
 Days Total: 392

Contingency



■ Allocated Contingency: \$0.00M
 ■ Remaining: \$0.56M
 Total Contingency: \$0.56M

As of: April 30	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

During April 2017, the contractor completed the saw cutting, removal of concrete pavement and excavation work at the Swissport and Delta work areas. To date, the contractor has completed eighty percent of the planned improvements.

Budget Status

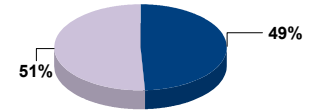
This project is trending on budget.

Schedule Status

The project is trending 22 days behind schedule, due primarily to unforeseen underground conditions. The project team is working with the contractor to mitigate additional delays.

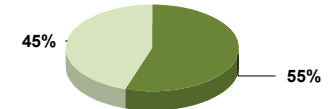


Project EAC Cost



Cost To Date: \$4.38M
Cost Remaining: \$4.53M
Total Cost: \$8.91M

Construction Cost

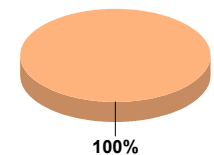


Incurred Cost: \$3.54M
Cost Remaining: \$2.89M
Const. Cost Total: \$6.43M

Construction Duration

**Time Extension
being analyzed**

Contingency



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

As of: April 30		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		●		8-May-17	-22
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 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 Airport Police Dispatch Room to the main lobby.

Recent Project Achievements

During April 2017, construction was completed at the Child Care Center. The contractor is advancing construction at Telecommunications Building ongoing and is 60% complete with that work.

Budget Status

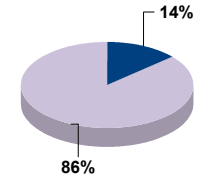
This project is trending on budget.

Schedule Status

The project is tracking to schedule.

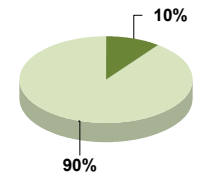


Project EAC Cost



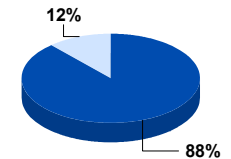
Cost To Date: \$0.17M
Cost Remaining: \$1.08M
Total Cost: \$1.26M

Construction Cost



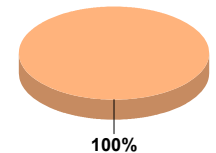
Incurred Cost: \$0.09M
Cost Remaining: \$0.82M
Const. Cost Total: \$0.92M

Construction Duration



Days Elapsed: 230
Days Remaining: 30
Days Total: 260

Contingency



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

As of: April 30	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

During April 2017, the contractor completed the LADWP ductbank connection at World Way West. Work on the new LADWP service station continues and installation of the ground power units is underway.

Budget Status

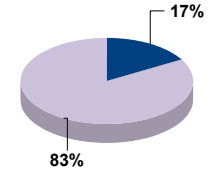
The project is trending on budget, though staff are reviewing the unanticipated LADWP scope of work modifications and the schedule delay to determine if there is an impact.

Schedule Status

The project is 92 days behind schedule, due primarily to unanticipated LADWP scope of work modifications. The contractor is preparing the backup documentation for review by the project team.

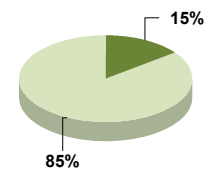


Project EAC Cost



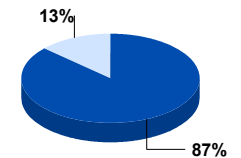
■ Cost To Date: \$1.56M
 ■ Cost Remaining: \$7.81M
 Total Cost: \$9.37M

Construction Cost



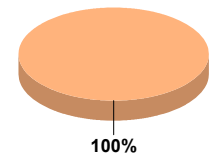
■ Incurred Cost: \$0.92M
 ■ Cost Remaining: \$5.27M
 Const. Cost Total: \$6.19M

Construction Duration



■ Days Elapsed: 209
 ■ Days Remaining: 32
 Days Total: 241

Contingency



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

As of: April 30	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-Aug-17	-92
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

VNY Jet Center Underground Storage Tank (UST) Removal

Project Description

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

Recent Project Achievements

The contractor completed the planned improvements and Substantial Completion was declared on April 26, 2017.

Budget Status

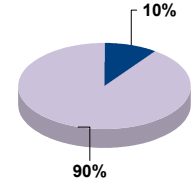
This project is trending on budget.

Schedule Status

The project achieved Substantial Completion on April 26, 2017 and Staff commenced the project close-out procedure.

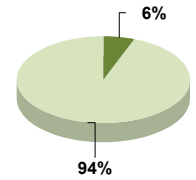


Project EAC Cost



■ Cost To Date:\$0.06M
 ■ Cost Remaining:\$0.53M
 Total Cost: \$0.59M

Construction Cost

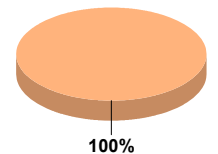


■ Incurred Cost: \$0.02M
 ■ Cost Remaining: \$0.35M
 Const. Cost Total:\$0.37M

Construction Duration

This project achieved Substantial Completion on April 26, 2017.

Contingency



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

As of: April 30	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	Started	21-Feb-17		
VNY Jet Center Underground Storage Tank (UST) Removal - Substantial Completion	Complete		26-Apr-17	

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

Project Description

This project will apply a high traffic waterproofing system to the roof decks of parking structures 1, 3, 6 & 7 in order to minimize further damage to the concrete and prevent water migration to the lower decks. Re-stripping of parking stalls included.

Recent Project Achievements

During April 2017, the contractor has removed ninety-five percent of the existing coating and re-applied seventy-five percent of the new coating to Parking Structure 1.

Budget Status

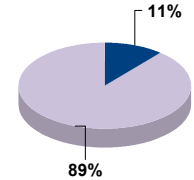
This project is trending on budget.

Schedule Status

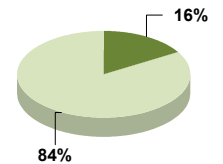
The project is tracking to schedule.



Project EAC Cost



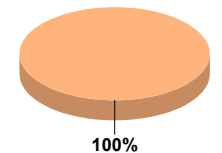
Construction Cost



Construction Duration



Contingency



As of: April 30	Status	Construction Start	Construction Finish	Variance to BL Finish
Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3, 6 & 7 - Phase 1 (Waterproofing) (Construction)				
Drainage and Exp. Joint Seal Imp. for Parking Structures 1,3, 6 & 7 - Phase 1 (Waterproofing) - Construction Approval	Started	27-Feb-17		
Drainage and Expansion Joint Seal Imp. for Parking Structures 1,3, 6 & 7 - Phase 1 (Waterproofing) - Substantial Completion	●		25-Aug-17	0

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



Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 - Phase 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.

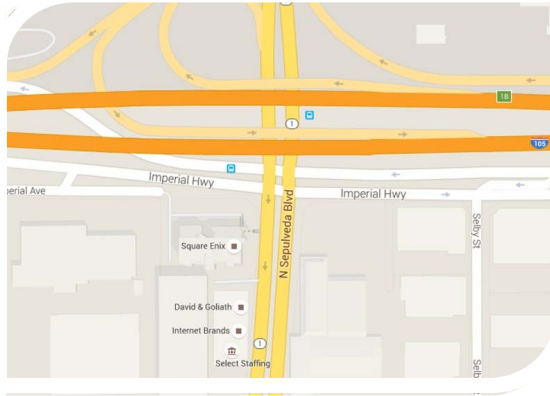
Staff is coordinating with GSD to review and negotiate the construction cost proposal. Once approved, the team will initiate the administrative process to establish a budget and construction is anticipated to begin in July 2017.

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 in April 2017 and bids are due in mid-May 2017. Staff will evaluate the bids to determine the qualified low bidder through June 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, design and coordination with CalTrans is underway. Staff is developing the scope and construction bid package for this work effort.

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.

Changes were made to the project initial scope and staff is developing a construction bid package. The release is being re-scheduled due to the project's environmental review.

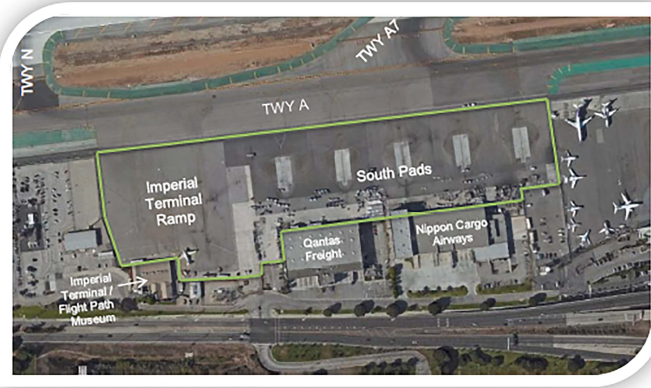


South Pads and Imperial Electrification

LAX

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

The design efforts are underway and are anticipated to be complete late in the third quarter of 2017.



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 complete. Staff requested the pricing proposal and anticipate reviewing and approving it in May 2017. Construction is anticipated to begin in June 2017.





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.

Staff received bids for the demolition of 11-properties that have recently been acquired and have initiated the process to establish the overall project budget. Pre-construction activities are underway and construction is scheduled to start in June 2017. Another 10-properties are ready and the project team is preparing to solicit construction bids for that group. Acquisition of the remaining 21-sites is in progress by Commercial Development Group.

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 ongoing for the utility relocation, perimeter fence relocation and the abatement and demolition activity. The bidding process is expected to conclude in the third quarter of 2017 and construction is anticipated to commence in the fourth quarter.





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 the project budget. The designer has submitted a cost proposal and the project team is reviewing it. Design work is anticipated through the third quarter of 2017.

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 assessing the project scope. The Executive Team review of the next phase of the project is anticipated in the second quarter of 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 PDB is under review by the Design and Delivery team and the Executive team review is anticipated in the second quarter of 2017.



Power Distribution Facility

LAX



This initiative will provide for a new Power Distribution Facility and associated power distribution duct banks and infrastructure to meet the future power demands as noted in the LAX Utilities Infrastructure Plan. Additionally, this facility will significantly mitigate the power anomalies and interruptions in the LADWP power distribution system that result in power interruptions to our terminals and buildings west of Sepulveda Blvd (primarily the CTA and West side).

The Planning team is advancing the PDB and assessing the project scope. They anticipate presenting the PDB to the Executive Management team in the third quarter of 2017.

Recycled Water Extension

LAX

This project will complete the Recycled Water (RW) piping and building connection infrastructure on the LAX campus to receive and distribute advanced treated recycled water to be produced at the Hyperion Water Reclamation Plant. Included will be the placement of 8800 feet of 12" RW piping and 1600 feet of 6" RW piping, along with the appropriate valves, meters, and system appurtenances necessary to convey advanced treated water across the LAX campus. Points of connection include, but are not limited to the Midfield Satellite Concourse, Bradely West, Central Utility Plant, Terminal 1.5, and Concourse 0.

The Planning team is advanced the PDB and assessing the project scope. They anticipate presenting the PDB to the Executive Management team in the second quarter of 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 and construct a prototype standard post facility for future improvements.

The Planning team is finalizing the PDB and anticipates presenting to the Executive Management team in the second quarter of 2017.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 04/30/2017

(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							
Closed	Central Utility Plant	423,835	393,633	393,633	393,633	393,633	0
Subtotal: Central Utility Plant Program		423,835	393,633	393,633	393,633	393,633	0
Infrastructure Program							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
Subtotal: Infrastructure Program		8,175	13,723	13,723	13,723	13,723	0
Subtotal: Capital Budget 1		432,010	407,356	407,356	407,356	407,356	0
Capital Budget 2							
Landside Program							
Close-out	New Face of CTA – Phase 2	70,528	75,651	73,056	71,521	74,445	1,206
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,469	33,342	34,705	737
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: 04/30/2017

(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	117,639	114,977	119,264	1,943
	Subtotal: Capital Budget 2	101,642	121,207	117,639	114,977	119,264	1,943
	Capital Budget 3						
Closed	Manchester Square / Belford Demolition Program - Phase 2	1,941	865	865	865	865	0
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	22,354	22,354	22,354	2,968
Close-out	Taxi Holding Lot Relocation	8,213	10,171	9,712	9,078	10,066	105
Close-out	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,245	5,557	6,388	955
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	1,196	819	1,338	(392)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	4,275	3,854	4,900	11
Closed	VNY Land Improvements - Building Demo	154	109	109	109	109	0
Active	CTA Departure Level Security Bollards	5,657	5,657	4,119	1,882	5,100	557
Active	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,347	4,381	8,907	639
Active	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	1,043	173	1,256	137
Closed	Roofing Replacement - Support Facilities Phase 3	832	727	727	727	727	0
Active	RON West Electrification Project	9,732	9,732	7,386	1,564	9,372	360
Close-out	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	433	59	591	46
Active	Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3,6 & 7 - Phase 1 (Waterproofing)	4,935	4,935	2,897	508	4,552	383
	Subtotal: Capital Budget 3	84,232	85,828	72,242	55,464	80,059	5,769
	Utilities & Landside Element: Total	617,884	614,391	597,237	577,797	606,679	7,712

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: 04/30/2017

(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 - Phase 2	2,800	TBD	31	31	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	4,000	TBD	1,293	772	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	346	219	TBD	TBD
	Fire Drill Training Facility Recommissioning	4,000	TBD	941	367	TBD	TBD
	South Pads and Imperial Electrification	4,800	TBD	376	2	TBD	TBD
	ADA Improvements - Phase 3	1,694	TBD	89	59	TBD	TBD
	Manchester Square / Belford Demolition - Phase 3	8,000	TBD	308	29	TBD	TBD
	Continental G.O. Building Demolition	24,000	TBD	616	228	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,240	TBD	8	8	TBD	TBD
	Utilities & Landside Element: Projects in Development	54,525	TBD	4,008	1,715	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: 04/30/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT					
None processed this period.					

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, all 24 elevator units are installed and returned to service. The contractor achieved Substantial Completion on April 3, 2017.

The elevator tower facade work is progressing. Through April 2017, 8 of the 11 towers are complete and work at the remaining 3 towers is underway.

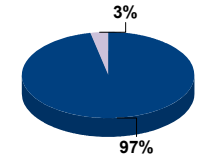
Budget Status

The project is trending on budget.

Schedule Status

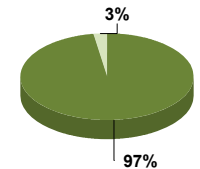
The project is 242 days behind schedule, due primarily to the contractor's procurement issues and restrictions based on LAWA's operational concerns. The project team and contractor are working to analyze and mitigate the delays.

Project EAC Cost



■ Cost To Date: \$233.32M
■ Cost Remaining: \$7.76M
Total Cost: \$241.09M

Construction Cost

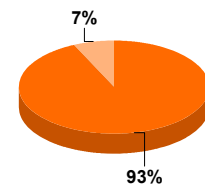


■ Incurred Cost: \$180.97M
■ Cost Remaining: \$4.71M
Const. Cost Total: \$185.68M

Construction Duration

**Time Extension
being analyzed**

Contingency



■ Allocated Contingency: \$60.34M
■ Remaining: \$4.49M
Total Contingency: \$64.83M

As of: April 30	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 - Elevators Substantial Completion	Complete		3-Apr-17	
Phase 4 - Parking Garage Elevators - Façade Panels Substantial Completion	●		22-Aug-17	-242

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.

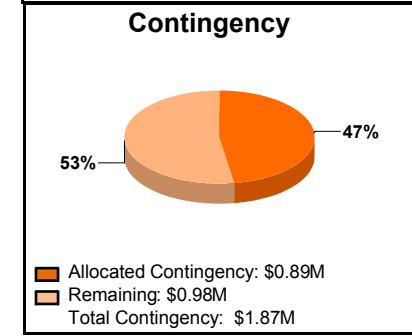
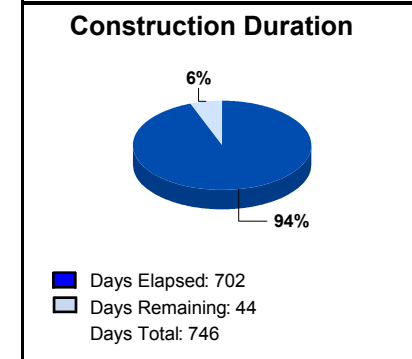
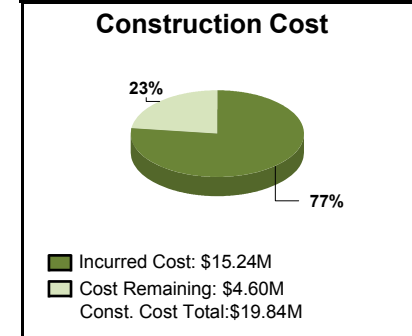
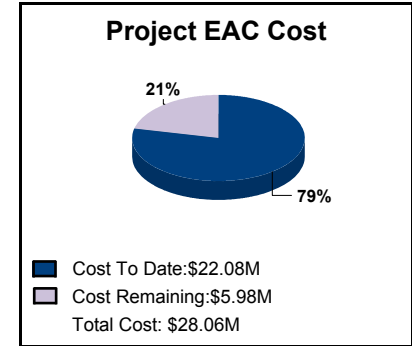
Recent Project Achievements

Through April 2017, the contractor is progressing punch list items and turnover requirements for 10 of the 13 IT Rooms.

The contractor is focusing on finishing work in the remaining Terminal 7 Room No. 7229 and Terminal 8 Room Nos. 8333 and 8232.

Budget Status

The project is trending on budget.



Schedule Status

The project team and contractor were able to mitigate the schedule delays reported in the March 2017 report and the project is tracking to schedule.

As of: April 30	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal MPOE and IT Room Expansion (Construction)				
Terminal MPOE and IT Room Expansion - Construction NTP	Started	29-May-15		
Terminal MPOE and IT Room Expansion - Substantial Completion	●		12-Jun-17	0

Status	
● Awaiting NTP	● 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

Through April 2017, the contractor completed piping work in Terminal 4, Terminal 5 and Terminal 6. The pressure test and other LAFD/LADBS testing have commenced.

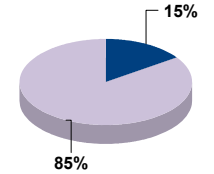
Budget Status

The project is trending on budget.

Schedule Status

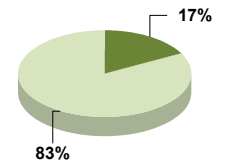
The project is tracking to schedule.

Project EAC Cost



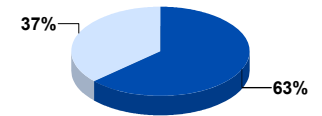
Cost To Date: \$2.15M
Cost Remaining: \$11.92M
Total Cost: \$14.06M

Construction Cost



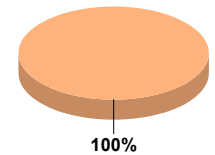
Incurred Cost: \$1.89M
Cost Remaining: \$8.99M
Const. Cost Total: \$10.88M

Construction Duration



Days Elapsed: 384
Days Remaining: 223
Days Total: 607

Contingency



Allocated Contingency: \$0.00M
Remaining: \$1.08M
Total Contingency: \$1.08M

As of: April 30	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal Fire Life Safety (FLS) System Improvements (Construction)				
Terminal Fire Life Safety (FLS) System Improvements - Construction NTP	Started	11-Apr-16		
Terminal Fire Life Safety (FLS) System Improvements - Substantial Completion	●		8-Oct-17	0

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

TERMINAL ELEMENT PROJECTS IN DELIVERY

CTX UPS Power Reliability for Sensitive Equipment

Project Description

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

Recent Project Achievements

During April 2017, the UPS equipment for Terminal 6 was delivered and installed. The cutover and commissioning work is anticipated in early May 2017.

Budget Status

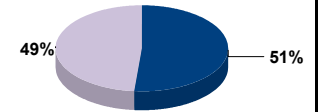
The project is trending on budget.

Schedule Status

The project is tracking to schedule.



Project EAC Cost



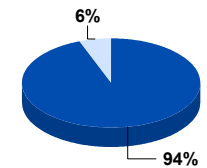
■ Cost To Date: \$0.45M
 ■ Cost Remaining: \$0.42M
 Total Cost: \$0.87M

Construction Cost



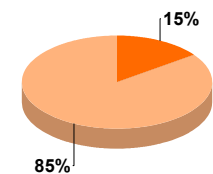
■ Incurred Cost: \$0.34M
 ■ Cost Remaining: \$0.24M
 Const. Cost Total: \$0.59M

Construction Duration



■ Days Elapsed: 219
 ■ Days Remaining: 13
 Days Total: 231

Contingency



■ Allocated Contingency: \$0.02M
 ■ Remaining: \$0.12M
 Total Contingency: \$0.14M

As of: April 30	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	○		12-May-17	

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

During April 2017, the contractor completed the last required wire pull through the ramp LADWP vaults, thus completing the need for any additional gate closures and reducing the project's impact to operations.

Budget Status

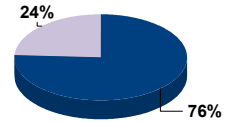
The project is trending on budget.

Schedule Status

The project is tracking 7 days ahead of schedule.

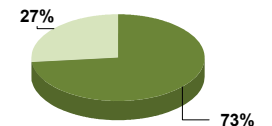


Project EAC Cost



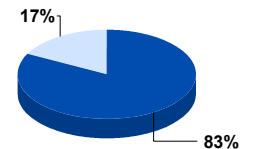
■ Cost To Date: \$144.14M
 ■ Cost Remaining: \$45.71M
 Total Cost: \$189.85M

Construction Cost



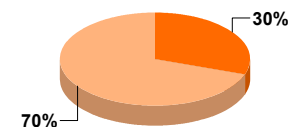
■ Incurred Cost: \$111.14M
 ■ Cost Remaining: \$40.21M
 Const. Cost Total: \$151.35M

Construction Duration



■ Days Elapsed: 1,182
 ■ Days Remaining: 250
 Days Total: 1,432

Contingency



■ Allocated Contingency: \$4.53M
 ■ Remaining: \$10.44M
 Total Contingency: \$14.97M

As of: April 30	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 2 Improvement Program (Construction)				
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		13-Jun-17	62
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		24-Aug-17	7
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		28-Dec-17	7

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

Project Description

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

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



Recent Project Achievements

Through April 2017, the LADWP Terminal 6 shutdowns were executed as planned. All of the existing emergency loads have been transferred to the new Emergency Generator, which operated as expected during the shutdown.

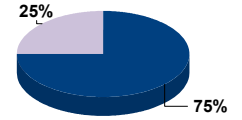
Budget Status

The project is trending on budget.

Schedule Status

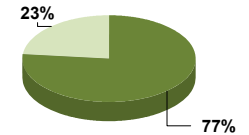
Primarily due to the late arrival of specialized ducting material and bus duct that required re-fabrication, the project is trending 125 days behind schedule. The project team and contractor are conducting weekly workshops to mitigate additional delays.

Project EAC Cost



■ Cost To Date: \$21.52M
 □ Cost Remaining: \$7.22M
 Total Cost: \$28.74M

Construction Cost

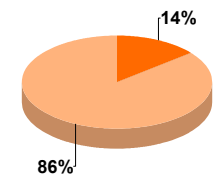


■ Incurred Cost: \$16.66M
 □ Cost Remaining: \$5.05M
 Const. Cost Total: \$21.71M

Construction Duration

**Time Extension
being analyzed**

Contingency



■ Allocated Contingency: \$0.34M
 □ Remaining: \$2.01M
 Total Contingency: \$2.35M

As of: April 30	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	●		12-May-17	-125
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

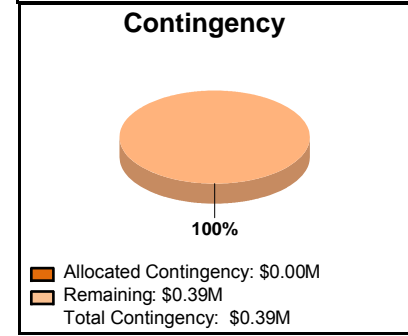
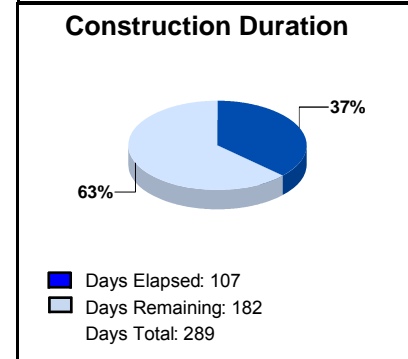
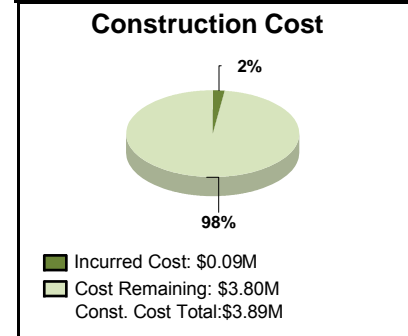
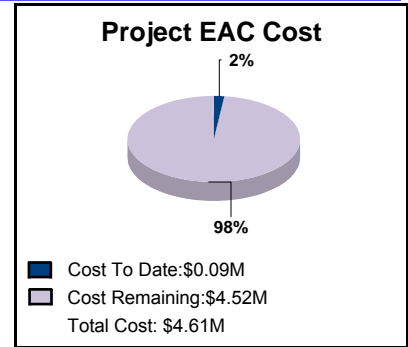
Through April 2017, the contractor awarded the demolition scope. The demolition work is anticipated to begin in May 2017.

Budget Status

The project is trending on budget.

Schedule Status

The project is tracking to schedule.



As of: April 30	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	



TBIT Miscellaneous Build-out Project

LAX

This project consists of several short term (1 year) renovations including Additional Ticket Counters in Aisles A & C and extension of baggage belts and Airline Ticket Offices.

The design is underway and the first phase of improvements is anticipated to begin by the third quarter of 2017.



Airport Police Station & Facilities Program

LAX

The K-9 unit requires additional space to support the security commitment required at LAX. That commitment includes training with the canine units of the LAPD Bomb Squad and the TSA. The three canine units have outgrown the training facilities. Therefore, a single facility, large enough to house the LAWA K-9 Unit, is needed. The new facility will provide an area for the LAWA Airport Police K-9 Unit, the LAPD Bomb Squad Canine Unit and the TSA Canine unit to co-train. The facility will also house the two (2) vehicle bays for the oversized apparatus used by the LAWA Police Department. .

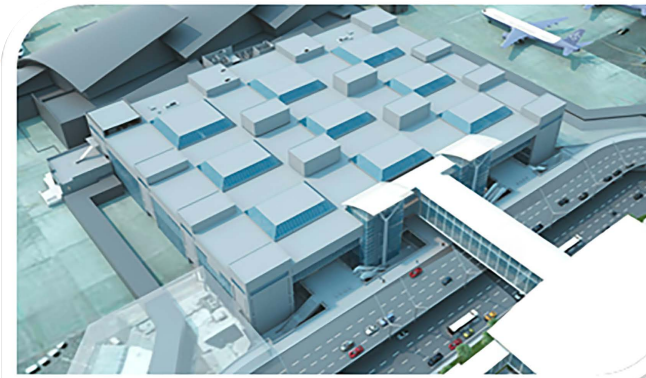
The Request for Qualifications for a design/build contractor is approved and posted for responses. Staff anticipate receiving responses and developing the short list by August 2017.

**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 finalizing the PDB and anticipates presenting to the Executive Management team in the second quarter of 2017.



TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 04/30/2017

(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	377,859	376,716	378,448	(3,658)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,160	2,069	2,166	0
Close-out	Art In Public Places	5,360	5,360	5,360	5,360	5,360	0
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	2,125,559	2,124,325	2,126,154	(3,658)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	226,026	220,441	216,247	222,519	3,507
	Subtotal: Elevator & Escalator Program	270,000	226,026	220,441	216,247	222,519	3,507
	Subtotal: Capital Budget 1	2,310,915	2,348,522	2,346,000	2,340,572	2,348,673	(151)

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: 04/30/2017

(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							
Closed	ADA Accessibility Improvements – Phase 1	2,000	4,212	4,212	4,212	4,212	0
Closed	Concessions Enabling Project	3,445	1,548	1,548	1,548	1,548	0
Close-out	Passenger Boarding Bridge Relocation	21,667	27,414	22,466	18,669	25,006	2,408
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	26,941	22,080	28,064	739
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	65,187	58,377	49,719	62,040	3,147
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	186,690	144,139	189,853	10,061
Subtotal: Terminal 2		204,914	199,914	186,690	144,139	189,853	10,061
Terminal 3							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	5,132	2,543	4,820	1,310
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	11,701	9,112	11,389	1,310
Terminal 4							
Close-out	Terminal 4 Connector Building	114,318	114,496	112,197	110,739	114,123	374
Subtotal: Terminal 4		114,318	114,496	112,197	110,739	114,123	374

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: 04/30/2017

(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	26,718	21,522	28,739	1,888
	Subtotal: Terminal 6	32,627	30,627	26,718	21,522	28,739	1,888
	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	426,426	399,186	338,734	409,647	16,780
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	18,145	17,074	18,566	8
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,328	6,328	6,328	2,338
	Terminal-wide Improvements						
Close-out	Nursing Rooms & Pet Relief Areas	1,620	1,620	1,794	1,580	1,803	(183)
Active	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	11,244	2,147	14,065	1,068
Active	CTX UPS Power Reliability for Sensitive Equipment	987	987	745	445	867	120
Active	Theme Building Tenant Enabling Project	5,000	5,000	3,885	90	4,612	388
	Subtotal: Terminal-wide Improvements	22,740	22,740	17,668	4,262	21,347	1,393
	Subtotal: Capital Budget 3	22,740	49,979	42,141	27,664	46,241	3,739
	Terminal Element: Total	2,765,191	2,824,927	2,787,327	2,706,970	2,804,561	20,368

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: 04/30/2017

(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						
	TBIT Miscellaneous Build-out - Phase 1	2,500	TBD	0	0	TBD	TBD
	Terminal Element: Projects in Development						
		2,500	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

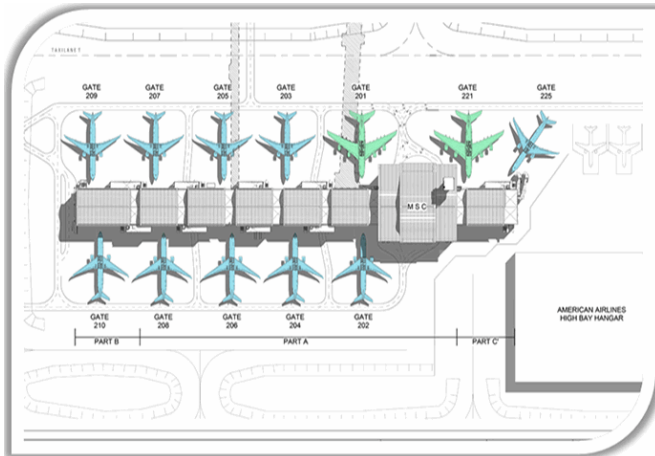
MONTH OF: 04/30/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
TERMINAL 6 ELECTRICAL UPGRADES					
4/19/2017	DA-4779	0012	(\$136,608)		6ELE - Delete Tier 4 Requirement for Emergency Generator
TERMINAL MPOE AND IT ROOM EXPANSION					
4/25/2017	DA-4779	0039	\$72,837		ITMP - T4 4114 PAC Drainage Change
PASSENGER BOARDING BRIDGES RELOCATION					
4/13/2017	DA-4779	0002	\$117,269		PBB3 - Gate 25 Schedule Delay
4/26/2017	DA-4779	0003	\$85,948		PBB3 - Gate 27 Schedule Delay
TERMINAL 2 RENOVATION					
4/24/2017	DA-4779	0042	\$13,559		T2SY - Connecting Fire Damper to Normal Power in Baggage Handling System (BHS) Room
4/19/2017	DA-4779	0104	\$20,011		T2SY - Room 2501 Renovations
4/19/2017	DA-4779	0105	\$2,909		T2SY - LIM Duct Conflicts in Room 1010
4/13/2017	DA-4779	0125	\$9,099		T2FI - West Restrooms 1028 and 1031 Stainless Steel
4/19/2017	DA-4779	0126	\$3,221		T2FI - FIDS, Visual Paging and Cable Release Mechanism
4/25/2017	DA-4779	0127	\$5,633		T2FI - Overhead Mechanical Conflicts with GFRG
4/28/2017	DA-4779	0128	\$16,683		T2FI - W4 Fire Smoke Damper
4/28/2017	DA-4779	0130	\$6,184		T2FI - Atrium Restrooms Hot Water Connection
4/26/2017	DA-4779	0020	(\$2,693)		T2IT - Deleted CCTV Cameras C116 and C117
4/13/2017	DA-4779	0039	\$8,384		2FIS - Drywall Ceiling Fire-Rating 3510-3513
T-4 CONNECTOR - TURNER					
4/19/2017	DA-4798	0210	\$18,481		Schindler Service Call Invoices
4/19/2017	DA-4798	0211	(\$1,567)		Unforeseen Underground at FIS Footing
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES (DA-4923)					
4/27/2017	DA-4923	0123	\$10,213		HEL - Pedestrian Gates at Heliport Opening RFI 2103
4/28/2017	DA-4923	0124	\$13,975		LND - (3) Electrical Pull Boxes in Conflict with Barrier Rail Design RFI 4056
4/19/2017	DA-4923	0125	\$18,430		PGE -PS601 A&B Auxiliary Contacts Install for Elevators RFI 387
4/19/2017	DA-4923	0126	\$35,957		HEL - Bolts, Anchors Conflict with Existing Rebar RFI 2014
4/19/2017	DA-4923	0127	\$29,668		HEL - Moat Drainage Issues RFI 2086
4/19/2017	DA-4923	0128	\$18,097		PGE - PS601B Floating Intermediate Stair Landing RFI 393.1

Project Description

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

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



Recent Project Achievements

During April 2017, the contractor commenced foundation work at the concourse area and underground electrical work at the utilidor and concourse. The structural steel fabrication is underway.

Budget Status

The project is trending on budget.

Schedule Status

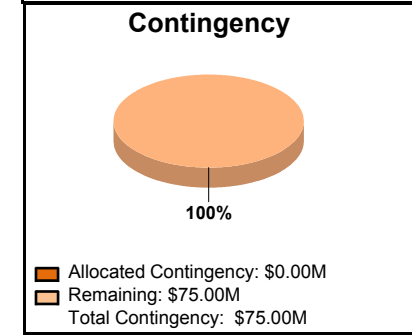
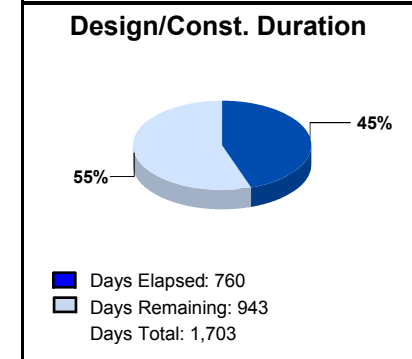
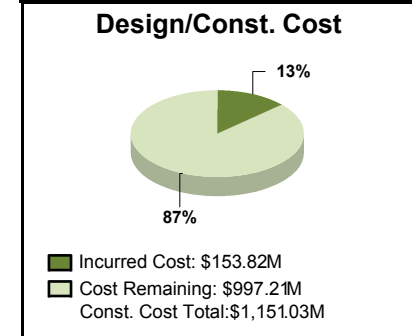
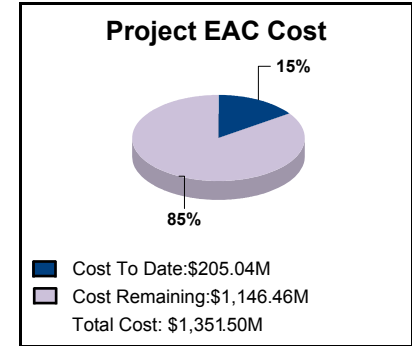
The project team is evaluating the contractor's request for Adverse Weather Days. The estimated impact to the Substantial Completion date is between 28 and 62 calendar days. The final completion date is expected to remain unchanged.

As of: April 30

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



Project Description

The Baggage Optimization Project (BOP) is aimed at providing a simple comprehensive baggage solution for both the Midfield Satellite Concourse (MSC) and the Tom Bradley International Terminal (TBIT), with additional makeup capacity, enhanced operations and redundancy, and an integrated distribution system. This project constructs the infrastructure elements for BOP; the baggage handling system will be designed and installed under a tenant lease agreement.



Recent Project Achievements

Through April 2017, the early work packages have been authorized to proceed. The contractor commenced construction activities at both the Far East Tunnel and North Baggage Handling Structure areas.

Budget Status

The project is trending on budget.

Schedule Status

The project is tracking to schedule.

Project EAC Cost

■ Cost To Date: \$9.31M
■ Cost Remaining: \$175.77M
 Total Cost: \$185.09M

Design/Const. Cost

■ Incurred Cost: \$9.31M
■ Cost Remaining: \$156.27M
 Const. Cost Total: \$165.58M

Design/Const. Duration

■ Days Elapsed: 138
■ Days Remaining: 983
 Days Total: 1,121

Contingency

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

As of: April 30		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							
Close-out	MSC Enabling Project	74,990	75,982	63,807	56,604	67,124	8,858
Active	MSC North Gates	1,248,650	1,427,727	1,222,232	205,044	1,351,502	76,225
Active	MSC/BW Baggage Optimization Project	195,087	195,087	165,581	9,314	185,087	10,000
Subtotal: Capital Budget 3		1,518,727	1,698,796	1,451,620	270,962	1,603,713	95,083
MSC Element: Total		1,518,727	1,698,796	1,451,620	270,962	1,603,713	95,083

- 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: 04/30/2017

Contract		Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT						
MSC NORTH ENABLING PROJECT						
4/11/2017	DA-4924	0003	\$0			CGMP 08 - Administrative CGMP Revision 1 - Allowance #3 to #4
4/11/2017	DA-4924	0004	(\$1,406)			CGMP 08 - Credit for Scope and Compaction Reduction



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 proceeding smoothly to the anticipated completion date in early 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.

The new SSCP is opened in full on April 6, 2017. Gate 18B is anticipated to open in early May and the new TSA CBIS area is anticipated to open in mid-May 2017. 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.

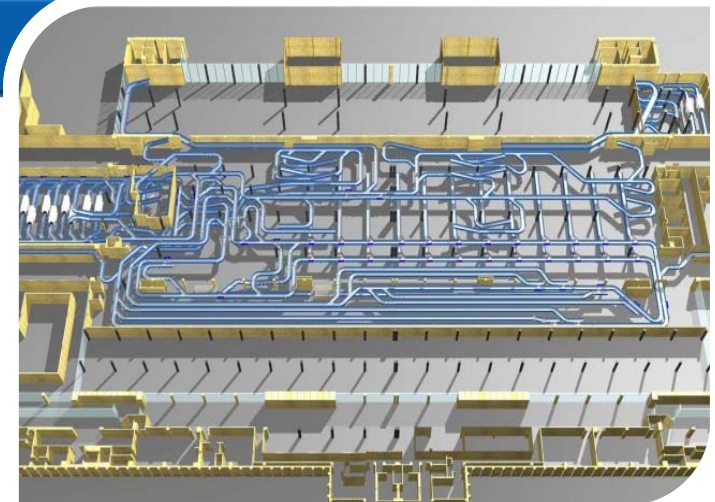
Coordination with Southwest is ongoing. The Board approved the Executive Directors Report and adopted the CEQA Mitigated Negative Declaration (MND) in December 2016. The NEPA Categorical Exclusion is anticipated in May 2017, which will complete the environmental clearance process. Construction is anticipated to complete in the first quarter of 2020.

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. Work on the upper loop phase is progressing smoothly toward the anticipated completion date 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

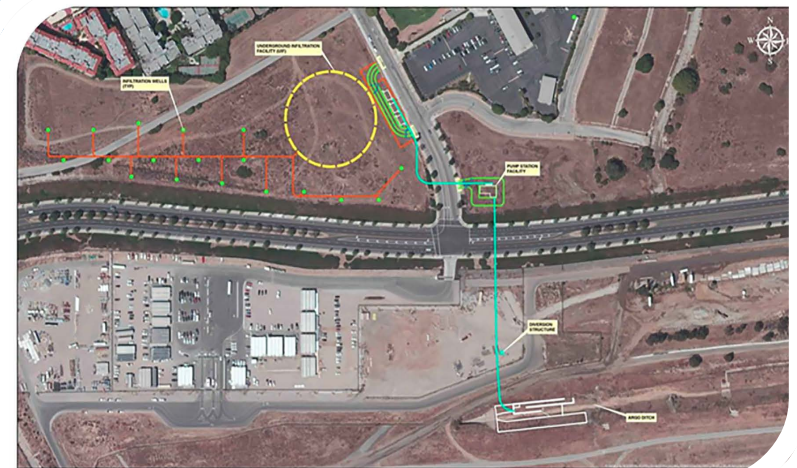
United Airlines is preparing a major renovation program for Terminal 7 and 8. These renovations include: improvements to the passenger SSCP; the design and implementation of a new inline CBIS and baggage sorting system for Terminals 7 and 8; upgraded holdrooms and associated building infrastructure; 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 April 2017, over sixty-seven percent of this major terminal renovation is complete. The commissioning of Gates 72 and 75A was completed in April 2017 and returned to operation. The overall redevelopment program is anticipated to be complete in the second quarter of 2018.

Proposition O - Argo Drain Sub-basin Facility **LAX**

This project will assist the City in complying with the Santa Monica Bay Beaches Wet Weather Bacteria Total Maximum Daily Load regulations, and LAWA's compliance with Industrial General Permit, MS4 Permit and Low Impact Development requirements. Stormwater flows will be diverted and captured from two existing stormdrain systems. The diverted runoff will be treated through the implementation of different BMP elements including a clarifier -for initial treatment- and Underground Infiltration Gallery. The treated flows will eventually infiltrate into the soil.

This project is managed by the Los Angeles Bureau of Engineering and is in the design phase. Construction is scheduled to commence 2017 and planned to complete in 2019.



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	463,105	429,896	429,166	460,113	2,992
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,125,559	2,124,325	2,126,154	(3,658)
Elevator & Escalator Program	270,000	226,026	220,441	216,247	222,519	3,507
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,633	393,633	393,633	393,633	0
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,377	153,377	153,377	153,377	0
CB1-Unallocated Contingency	N/A	60,483	N/A	N/A	0	60,483
Subtotal: Capital Budget 1		3,432,843	3,336,629	3,330,471	3,369,519	63,324
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	426,426	399,186	338,734	409,647	16,779
Utilities & Landside Element	101,642	121,207	117,639	114,977	119,264	1,943
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	42,726	N/A	N/A	0	42,726
Subtotal: Capital Budget 2		633,124	559,590	496,476	571,676	61,448
Capital Budget 3						
Airside Element	400,245	393,744	349,935	265,926	367,379	26,365
Terminal Element	22,740	49,979	42,141	27,664	46,241	3,738
Utilities & Landside Element	84,232	85,828	72,242	55,464	80,059	5,769
Midfield Satellite Concourse Element	1,518,727	1,698,796	1,451,620	270,962	1,603,713	95,083
CB3-Unallocated Contingency	N/A	9,333	N/A	N/A	0	9,333
Subtotal: Capital Budget 3		2,237,680	1,915,938	620,016	2,097,392	140,288
Projects in Development	N/A	N/A	4,235	1,942	N/A	N/A
Report Total		6,303,648	5,816,392	4,448,905	6,038,587	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.
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Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date*				Remarks
			SBE	DBE	M/WBE	OBE	
SBE PROCURED CONTRACTS							
AVB Management Partners Joint Venture	DA-4834	20.00%	36.12%	N/A	N/A	0.00%	
**Berg & Associates Inc.	DA-5130	100.00%	0.00%	N/A	N/A	0.00%	
Burns & McDonnell	DA-5005	18.50%	9.57%	N/A	N/A	0.00%	See Note 1
CalTrop Corporation	DA-5099	15.00%	2.17%	N/A	N/A	0.00%	See Note 2
**CMTS, LLC	DA-5131	100.00%	0.00%	N/A	N/A	0.00%	
**Construction Management Solutions(Quest Project Controls)	DA-5127	100.00%	100.00%	N/A	N/A	0.00%	
Hill/APSI Joint Venture	DA-4828	20.00%	48.70%	N/A	N/A	0.00%	
**Hill/APSI Joint Venture	DA-5129	20.00%	8.20%	N/A	N/A	0.00%	
HNTB Corporation	DA-4963	15.00%	18.00%	N/A	N/A	0.00%	
Hunt Design	DA-4882	100.00%	100.00%	N/A	N/A	0.00%	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	100.00%	N/A	N/A	0.00%	
**Integrated Project Control Team (IPCT) Joint Venture	DA-5128	100.00%	0.00%	N/A	N/A	0.00%	
**Jacobs Project Management	DA-5133	30.00%	62.00%	N/A	N/A	0.00%	
**Jacobsen I Danielson Associates, LLC	DA-5134	100.00%	0.00%	N/A	N/A	0.00%	
**Lea + Elliott, Inc	DA-5132	20.00%	83.83%	N/A	N/A	0.00%	
Leigh Fisher	DA-4982	20.00%	31.00%	N/A	N/A	0.00%	
M. Arthur Gensler & Associati	DA-5006	25.00%	34.36%	N/A	N/A	0.00%	
MapLax JV	DA-4860	15.00%	15.90%	N/A	N/A	0.00%	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	17.70%	N/A	N/A	0.00%	
Parsons Transportation Group	DA-4835	20.00%	56.77%	N/A	N/A	0.00%	
**Parsons Transportation Group	DA-5135	42.00%	0.00%	N/A	N/A	0.00%	
Paslay Management Group	DA-4976	15.00%	23.00%	N/A	N/A	0.00%	
Ricondo & Associates, Inc.	DA-5007	22.00%	22.36%	N/A	N/A	0.00%	

Notes:

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

** New Contract, data may not have been submitted yet.

1. Achievement increased from 8.05% to 9.57%. Prime provided action plan to achieve a goal of 18.5% by end of June 2017.
2. CalTrop has a plan to increase their SBE work efforts and will increase participation accordingly.

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date*				Remarks
			SBE	DBE	M/WBE	OBE	
RS&H California, Inc.	DA-4981	20.00%	10.53%	N/A	N/A	0.00%	See Note 3
**Simpson & Simpson Management Consulting, Inc	DA-5136	30.00%	0.00%	N/A	N/A	0.00%	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	28.50%	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%	13.55%	N/A	N/A	0.00%	See Note 4
Turner/PCL Joint Venture	DA-4971	15.00%	9.98%	N/A	N/A	0.00%	See Note 5
T.Y. Lin International	DA-5050	23.75%	38.89%	N/A	N/A	0.00%	
**Vanir I ASL	DA-5137	23.00%	0.00%	N/A	N/A	0.00%	
W.E. O'Neil Construction	DA-4923	11.60%	13.26%	N/A	N/A	0.00%	
DBE PROCURED CONTRACTS							
Griffith-Coffman JV	DA-5009	4.46%	N/A	9.97%	N/A	0.00%	
Griffith Company	DA-5040	12.90%	N/A	11.89%	N/A	0.00%	See Note 6
Griffith-Coffman JV	DA-5051	10.58%	N/A	4.61%	N/A	0.00%	See Note 7
Kimley-Horn and Associates	DA-4555	5.13%	N/A	12.82%	N/A	0.00%	
Taft Electric Company	DA-5121	15.00%	N/A	18.00%	N/A	0.00%	
M/WBE PROCURED CONTRACTS							
Base Architecture	DA-4713	20.00%	N/A	N/A	28.97%	0.00%	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	39.00%	0.00%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	50.17%	0.00%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	27.22%	0.00%	
Rivers & Christian	DA-4942	36.90%	N/A	N/A	41.97%	0.00%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	23.00%	0.00%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	15.52%	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 8

Notes:

- * Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.
- ** New Contract, data may not have been submitted yet.

3. Pending Task Order billing in the amount of \$191,603 will assist in achieving pledged goal.
4. Anticipating SBE work in second quarter.
5. Achievement percentage lowered due to bond costs, which is not subcontracted SBE work.
6. A significant amount of the scope was reduced which lowered the achievement level.
7. The project is only 28% complete. Additional work will employ DBE firms to achieve the pledge goal of 10.58%
8. Project in Close-out.