

Planning & Development Group

Executive Management Program Status Report

June 30, 2017



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COMMONLY USED ACRONYMS

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



Purpose

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

Airside Element

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





Utilities and Landside Element

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

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



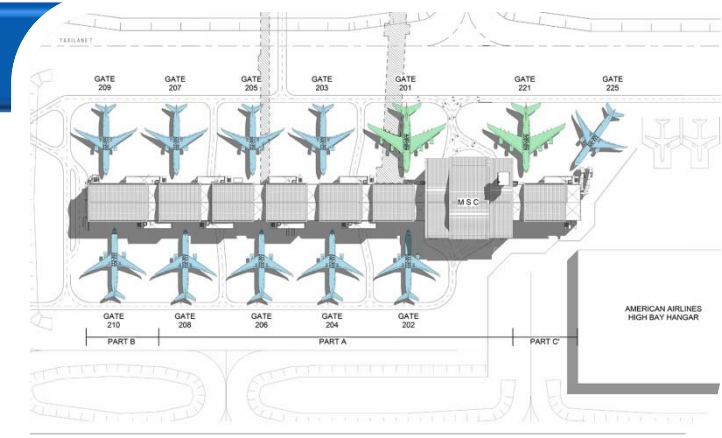
Terminal Element

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

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

MSC Element

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





Tenant Improvements Element

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

User's Guide – Project Status Section

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

Projects in Delivery

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

Projects in Development

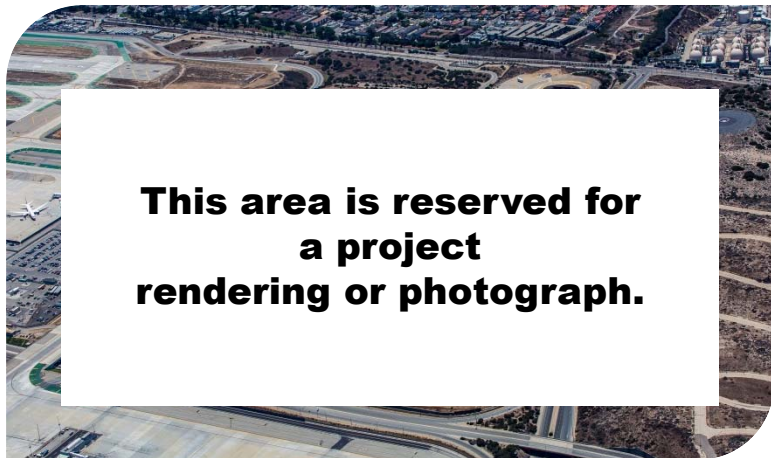
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

Projects in Planning

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

Project Description

The narrative provides a summary overview of the project scope.



Recent Project Achievements

➤ This section highlights project achievements during the reporting period.

Budget Status

This section discusses the project's budget performance.

Schedule Status

The section discusses the project's schedule performance.

LAX

Project Cost

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

Construction Cost

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

Construction Duration

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

Contingency

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

As of: November 1, 2015

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

*Costs are rounded off to the nearest dollar

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

Project Description

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



Recent Project Achievements

In June 2017, the contractor completed the Taxiway U and Taxiway H intersection work. The contractor continued grading, subgrade preparation, base placement and concrete placement for the Runway extension, Taxiway H extension and Taxiway B-17 construction.

Budget Status

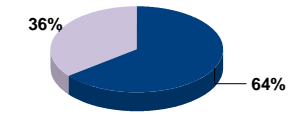
The project is trending on budget.

Budget impacts are being evaluated based on LAWA's Notice of Termination for Convenience and descope, which eliminated the middle runway reconstruction scope, as well as Taxiway C and B-17 intersection. Current construction descope estimate is \$15.0M.

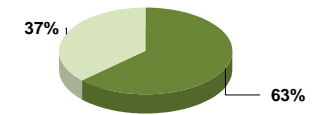
Schedule Status

The project is trending 7 days ahead of schedule.

Project EAC Cost

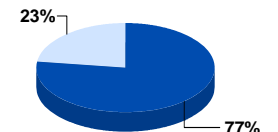


Construction Cost



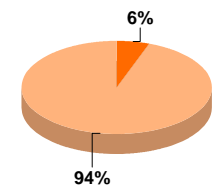
■ Incurred Cost: \$71.02M
■ Cost Remaining: \$41.74M
Const. Cost Total: \$112.76 M

Construction Duration



■ Days Elapsed: 508
■ Days Remaining: 151
Days Total: 659

Contingency



■ Allocated Contingency: \$0.69M
■ Remaining: \$11.85M
Total Contingency: \$12.54M

As of: June 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	

Project Description

The Phase 2 of the Taxiway T project consists of the completion of the remaining pavement Northern Taxiway portion and utility work to achieve continuous alignment of Taxiway T between Taxiway C to the south and Taxiway D to the north.

Recent Project Achievements

On June 1, 2017, the Board awarded the construction contract for this work.

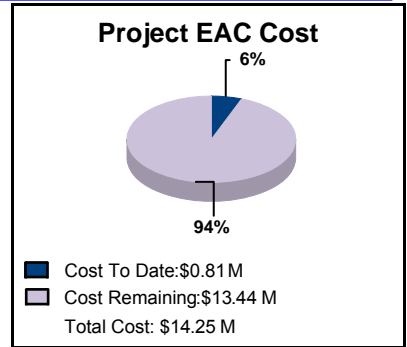
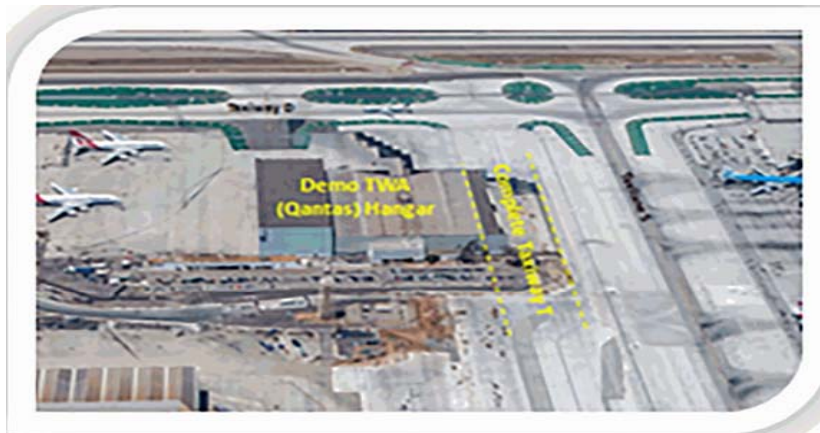
Budget Status

This project is tracking on budget. The construction contract was awarded for less than what was originally budgeted. Staff initiated the administrative process to reduce the project budget accordingly.

Schedule Status

The construction of the Taxiway T project is dependent upon the MSC Tunnel construction, which is forecasting a delay.

The Taxiway T project team is negotiating a condensed construction schedule with the contractor to help mitigate this MSC Tunnel construction delay.

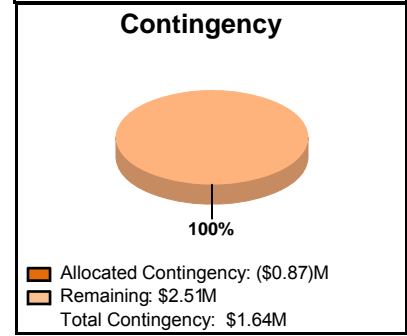


Construction Cost

The construction cost pie chart will become active once NTP is issued.

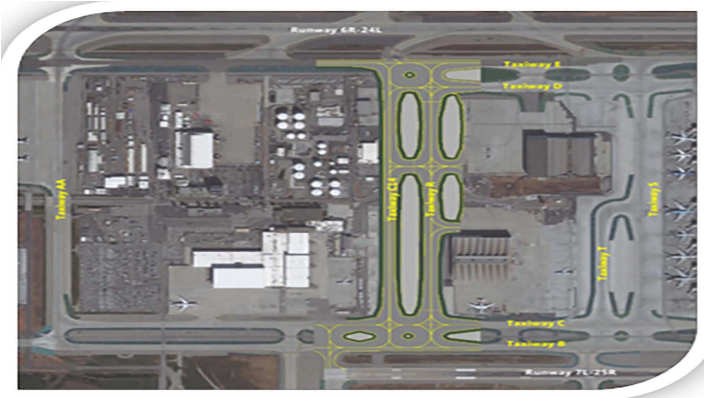
Construction Duration

The construction duration pie chart will become active once NTP is issued.



As of: June 30	Status	Construction Start	Construction Finish	Variance to BL Finish
Taxiway T - Phase 2 (Construction)				
Taxiway T - Phase 2 - Construction NTP	●	30-Oct-17		
Taxiway T - Phase 2 - Substantial Completion	○		31-May-18	

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.

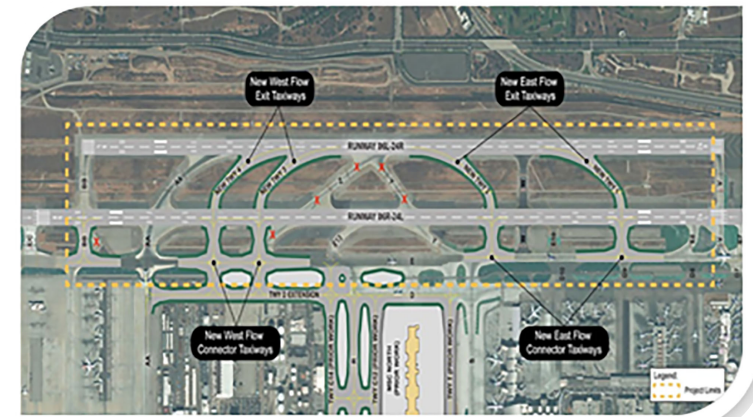
The design firm has mobilized their project team and design is underway. The design is anticipated to be complete and ready for bidding in the 2nd quarter of 2018.

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 presented the project to the Executive Team in June 2017 and received concurrence to proceed with the design phase. Staff initiated the administrative process to develop the RFP for design services and anticipates presenting it to the Board in the third quarter of 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.

This project will replace the scope recently removed from the existing contract on Runway 25R Safety Area Improvements and Pavement Rehabilitation work. Staff posted the request for construction bids on May 25, 2017 and conducted the pre-bid meeting on June 8, 2017. Construction bids are due in early July 2017.

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 has commenced the data collection and design development activities for the first phase. It is anticipated that construction bids will be advertised in the second quarter of 2018.

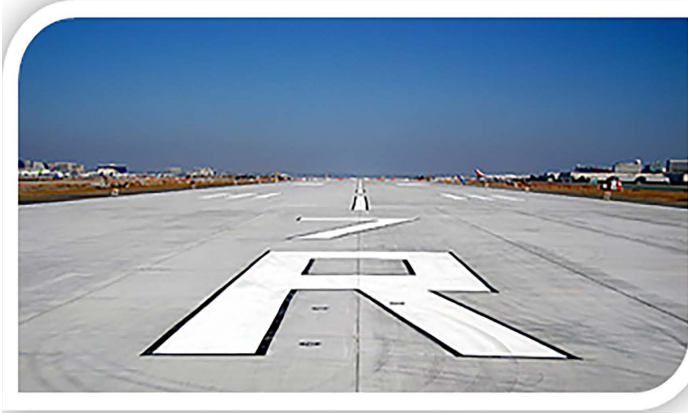


Runway 7R-25L Temporary Repair

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. The repair is tentatively scheduled for 2018 and the team is reviewing the merits of an earlier implementation schedule.



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.

A presentation to Executive Management is scheduled for the third quarter of 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.

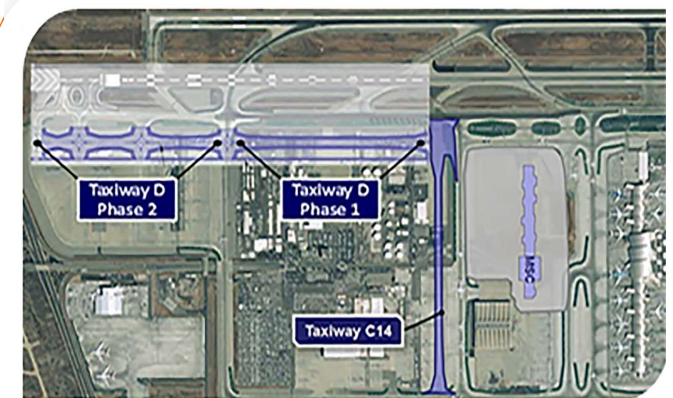
Staff completed the study for this project. The presentation of this project to the Executive Team was re-prioritized and re-scheduled for the third quarter of 2017.

Taxiway D Extension between Taxiway C-14 and Taxiway AA

LAX

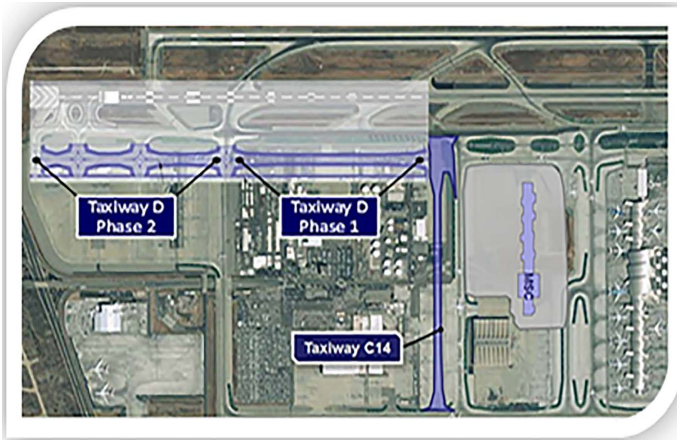
This project will construct Taxiway D Extension between Taxiway C14 and Taxiway AA includes design and construction of a new Taxiway that extends the existing Taxiway D from the new cross-field Taxiway C14 to Taxiway AA. The project also includes enabling projects that require relocation of the Bus Maintenance/Storage 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 & 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.

During the review of this project, the implementation schedule was determined to be beyond the current five-year Capital Improvement Plan (CIP) window. The project will continue to be assessed via the longer term CIP process, though it will not be included in subsequent reports unless the implementation schedule is advanced.

(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	1,039	812	14,251	19,233
Close-out	Qantas Hangar Demolition	27,758	19,758	18,805	18,805	18,805	952
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	429,707	429,480	442,919	20,185
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: 06/30/2017

(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	141,920	92,445	143,591	19,560
Close-out	West Aircraft Maintenance Area	100,654	100,654	93,265	86,227	95,232	5,421
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	32,874	31,271	33,121	7,251
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	66,314	58,238	68,653	3,671
Subtotal: Capital Budget 3		400,245	393,744	351,617	285,425	357,841	35,903
Airside Element: Total		986,304	898,490	822,965	756,546	842,401	56,088

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

AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 06/30/2017

(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	95,626	TBD	117	117	TBD	TBD
	North Airfield Exit Taxiways	130,000	TBD	0	0	TBD	TBD
	Runway 25R Reconstruction	51,236	TBD	0	0	TBD	TBD
	VNY Taxiway A & B - (Phases 1 - 3)	72,100	TBD	1,530	120	TBD	TBD
Airside Element: Projects in Development							
		348,962	TBD	1,647	237	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: 06/30/2017

Contract		Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT						
DA-5009 - RUNWAY 6R-24L SAFETY AREA IMPROVEMENTS (DA-5009)						
6/27/2017	DA-5009	0022	\$101,856			2 Way 4" PVC Ductbank from Transformer T1 to FAA-P-14 to FAA-P-15, Unit End of TWY Sign at Intersection of TWY E and E17, Sepulveda Sign Power Feed, Spare Runway Centerline Fixtures, Perimeter Lighting Feed from (E) Area Lighting Panelboard and Airfield Repairs of Threshold & TWY CL Lights, Sepulveda Sign (E) Transformer Replacement, (E) Base Can Size (B10.009 to B10.0214), SAAP 3 Groundwire Reinstall per LADBS Correction, and Credit for New 15KW CCR Installation Deleted.
6/27/2017	DA-5009	0023	\$106,339			Davidson Drive Retaining Walls Revision, SAAP-3-LADBS Added Pressure Reducing Valve and Sewer Clean-out, and Credit for P-219 Substitution.

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 June 2017, the contractor continued fabrication of the CTA bus shelter.

Coordination with the LAMP Group to resolve the bus shelter impacts continues. The project teams are developing a recommendation for next steps to present to the Executive Team in the third quarter of 2017.

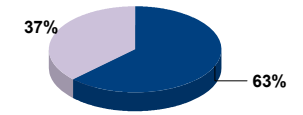
Budget Status

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

Schedule Status

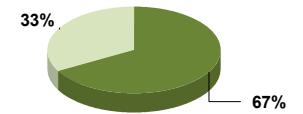
The project is currently tracking to schedule, though the project team anticipates an impact resulting from the coordination with the LAMP work.

Project EAC Cost



Cost To Date: \$0.82 M
Cost Remaining: \$0.48 M
Total Cost: \$1.30 M

Construction Cost



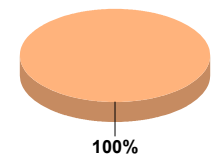
Incurred Cost: \$0.73M
Cost Remaining: \$0.36M
Const. Cost Total: \$1.09 M

Construction Duration



Days Elapsed: 60
Days Remaining: 120
Days Total: 180

Contingency



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

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

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 June 2017, the contractor continued cable reel installation in the western work region and the new switchgear equipment was installed and approved by LADBS.

Budget Status

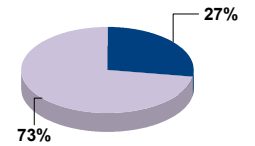
The project is tracking on budget.



Schedule Status

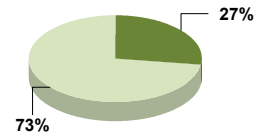
Primarily due to unanticipated LADWP scope of work modifications, the project is 122 days behind schedule. The contractor is preparing the TIAs for these delays.

Project EAC Cost



Cost To Date: \$2.53 M
Cost Remaining: \$6.70 M
Total Cost: \$9.23 M

Construction Cost

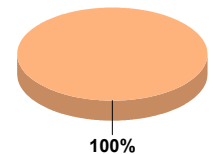


Incurring Cost: \$1.68M
Cost Remaining: \$4.50M
Const. Cost Total: \$6.19 M

Construction Duration

**Time Extension
being analyzed**

Contingency



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

As of: June 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	●		30-Sep-17	-122

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 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 June 2017, the contractor completed work at Parking Structure 3. The contractor commenced work at Parking Structure 6 and is 15% complete.

Budget Status

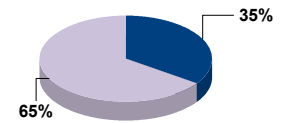
This project is trending on budget.

Schedule Status

The project is tracking to schedule.

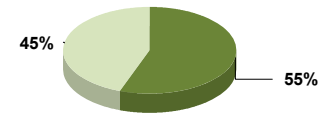


Project EAC Cost



■ Cost To Date: \$1.61 M
■ Cost Remaining: \$3.02 M
Total Cost: \$4.64 M

Construction Cost



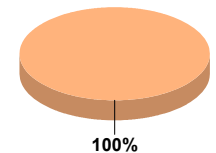
■ Incurred Cost: \$1.57 M
■ Cost Remaining: \$1.26 M
Const. Cost Total: \$2.83 M

Construction Duration



■ Days Elapsed: 123
■ Days Remaining: 57
Days Total: 180

Contingency



■ Allocated Contingency: \$0.00 M
■ Remaining: \$0.44 M
Total Contingency: \$0.44 M

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

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Manchester Square / Belford Demolition - Phase 3

Project Description

This project will demolish forty-two (42) properties upon vacation of the current tenants located at/near the Manchester Square and Belford Square area. The demolition of these single and multi-family residential properties is required in order to minimize trespassing, vandalism and property management costs.



Recent Project Achievements

Through June 2017, the contractor mobilized equipment and labor to the site and commenced the demolition activity on June 26, 2017.

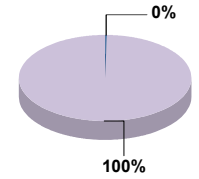
Budget Status

The project is currently over budget, because the budget to demolish all the properties is not yet approved. Staff initiated the administrative action to request the budget for the remaining properties and resolve the negative variance.

Schedule Status

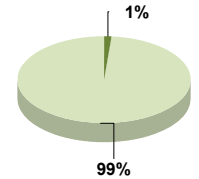
The project is tracking to schedule.

Project EAC Cost



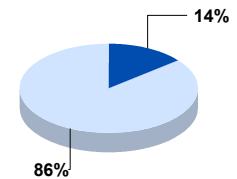
Cost To Date: \$0.05 M
Cost Remaining: \$14.26 M
Total Cost: \$14.31 M

Construction Cost



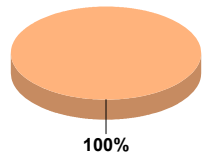
Incurred Cost: \$0.02 M
Cost Remaining: \$1.55 M
Const. Cost Total: \$1.57 M

Construction Duration



Days Elapsed: 52
Days Remaining: 313
Days Total: 365

Contingency



Allocated Contingency: \$0.00 M
Remaining: \$0.37 M
Total Contingency: \$0.37 M

As of: June 30	Status	Construction Start	Construction Finish	Variance to BL Finish
Manchester Square / Belford Demolition - Phase 3 (Construction)				
Manchester Square / Belford Demolition - Phase 3 - Overall Project NTP	Started	9-May-17		
Manchester Square / Belford Demolition - Phase 3 - Group 1 NTP	Started	9-May-17		
Manchester Square / Belford Demolition - Phase 3 - Group 1 Substantial Completion	○		25-Aug-17	
Manchester Square / Belford Demolition - Phase 3 - Substantial Completion	○		8-May-18	

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

Project Description

This project will improve accessibility at quasi-public buildings at LAX, including Administration West Building, Administration West Low Rise Building, Badging Building, Telecommunications Building, Flight Path Learning Center and Post Way Accessible Route. These improvements are focused on parking spaces, curb ramps and sidewalks.



Recent Project Achievements

The project team issued the construction NTP on June 20, 2017. The contractor began mobilizing equipment and labor to the site.

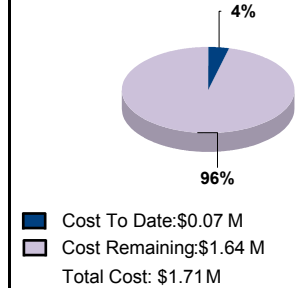
Budget Status

The project is trending on budget.

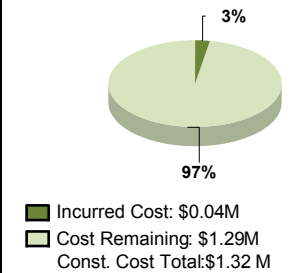
Schedule Status

The project is tracking to schedule.

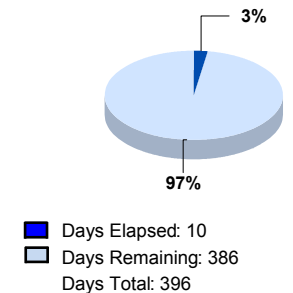
Project EAC Cost



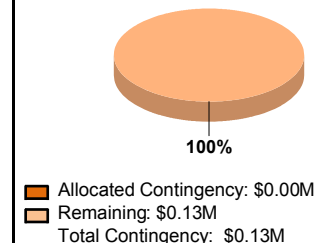
Construction Cost



Construction Duration



Contingency



As of: June 30		Status	Construction Start	Construction Finish	Variance to BL Finish
ADA Improvements - Phase 3 (Construction)					
ADA Improvements - Phase 3 - Construction NTP		Started	20-Jun-17		
ADA Improvements - Phase 3 - Substantial Completion		○		20-Jun-18	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● On-Time ● On-Time ● Requires Mitigation					



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

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

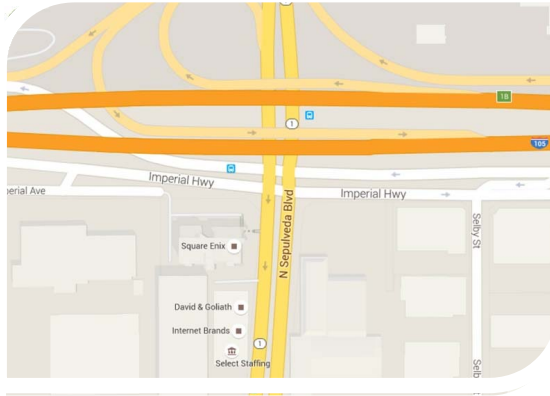
Staff will establish the project budget beginning July 2017 and construction is anticipated to commence in August 2017.

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 were received in mid-May 2017. Staff completed their review of the bids, identified the qualified low bidder and anticipates recommending the award to the Board in July 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.

Traffic studies, preliminary design and coordination activities are underway with CalTrans and the Los Angeles Department of Transportation (LADOT) to develop the project scope. These coordination activities are anticipated to continue through the third quarter of 2017.

Fire Drill Training Facility Recommissioning

LAX

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

The current project scope is being updated to reflect FAA regulations. Staff anticipates this coordination and scope definition effort will continue through the third quarter of 2017.

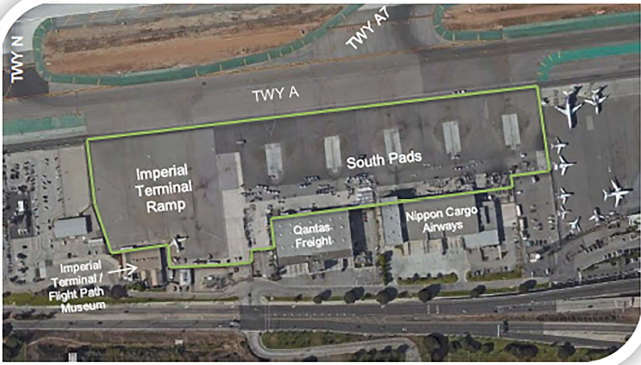


South Pads and Imperial Electrification

LAX

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

In June 2017, the designer submitted the 100% design package for review and comment. Staff anticipates presenting the project scope, budget and implementation schedule to the Executive Management team in August 2017.

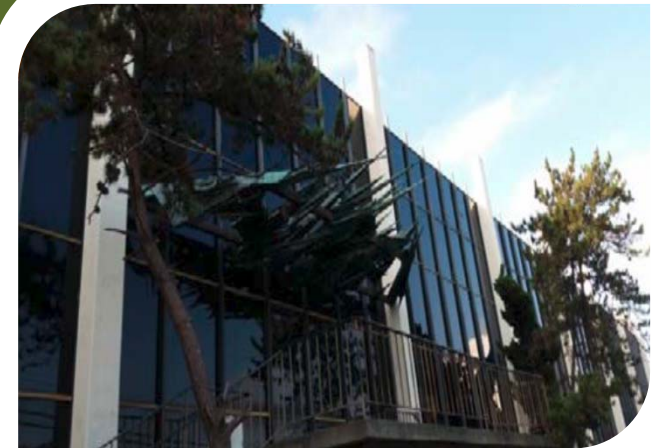


Continental G.O. Building Demolition

LAX

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

The design effort is 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.

The designer has submitted a cost proposal and the project team has reviewed and approved it. Staff initiated the administrative process to establish a budget and deliverables schedule. Design will commence in July 2017.

Imperial Cargo Complex Electrification

LAX

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

The Planning team completed the PDB. The project was transferred to the Development team in April 2017 and the next steps are being evaluated for presentation to the Executive team.





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 presented the initial PDB to Executive Management in April 2017. The project team was asked to address questions that arose relating to optimizing the sign sizes and interactive kiosks. A stakeholder focus group meeting was held in May 2017. A follow-up presentation to the Executive Management team is anticipated in July 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 presented the initial PDB to Executive Management in April 2017. The project team was asked to address some particular questions, primarily related to a parking analysis. The Planning team is preparing that analysis and responding to the other action items. A follow-up presentation to the Executive Management team is anticipated in July 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 completing the PDB in July 2017. The presentation to the Executive Management team to determine next steps is anticipated 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 finalized the PDB. The team anticipates presenting to the Executive Management team in the third quarter of 2017.



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 06/30/2017

(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	73,198	72,747	74,582	1,069
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,626	34,355	35,132	310
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
Closed	Jenny Lot Site Modifications	7,233	6,725	6,725	6,725	6,725	0
Subtotal: Landside Program		101,642	121,207	117,938	117,216	119,828	1,379
Subtotal: Capital Budget 2		101,642	121,207	117,938	117,216	119,828	1,379

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: 06/30/2017

(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							
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
Closed	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	22,354	22,354	22,354	22,354	0
Close-out	Taxi Holding Lot Relocation	8,213	10,171	9,727	9,207	9,851	320
Close-out	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,297	5,737	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	1,304	(358)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	4,287	3,881	4,771	140
Closed	VNY Land Improvements - Building Demo	154	109	109	109	109	0
Close-out	CTA Departure Level Security Bollards	5,657	5,657	4,164	1,926	4,391	1,266
Close-out	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,488	5,083	7,816	1,729
Close-out	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	1,083	386	1,002	391
Closed	Roofing Replacement - Support Facilities Phase 3	832	727	727	727	727	0
Active	RON West Electrification Project	9,732	9,732	7,598	2,534	9,234	498
Close-out	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	444	69	634	3
Active	Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3,6 & 7 - Phase 1 (Waterproofing)	4,935	4,935	2,897	1,614	4,636	299
Active	Manchester Square / Belford Demolition Program - Phase 3	2,980	2,980	1,753	51	14,307	(11,327)
Active	ADA Improvements - Phase 3	1,836	1,836	1,353	67	1,711	125
Subtotal: Capital Budget 3		89,048	87,676	75,876	58,963	93,634	(5,959)
Utilities & Landside Element: Total		622,700	616,239	601,170	583,535	620,818	(4,580)

- 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: 06/30/2017

(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	1,860	TBD	527	52	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	10,094	TBD	1,283	910	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 	1,313	TBD	361	256	TBD	TBD
	Fire Drill Training Facility Recommissioning	6,865	TBD	1,012	519	TBD	TBD
	South Pads and Imperial Electrification	4,800	TBD	375	110	TBD	TBD
	Continental G.O. Building Demolition	22,573	TBD	670	231	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,077	TBD	12	12	TBD	TBD
	Imperial Cargo Complex (ICC) Electrification	7,548	TBD	0	0	TBD	TBD
Utilities & Landside Element: Projects in Development							
		57,130	TBD	4,240	2,090	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: 06/30/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT					
DA-4879 - NF2, SLR, WWS PROJECT					
6/26/2017	0124	\$66,756	\$0	\$0	NFCTA - Iconic Pole Uplight Cord Length
6/26/2017	0125	\$147,703	\$0	\$0	SLR - CTA Barricades Impact to Deck Overlay & Related Work
6/27/2017	0126	\$105,381	\$0	\$0	NFCTA - Iconic Pole Anchor Bolt Height
6/28/2017	0127	\$39,760	\$0	\$0	SLR - T7 & T8 Barricade Impact to Deck Overlay & Related Work
6/28/2017	0128	\$81,135	\$0	\$0	NFCTA - Light Ribbon Acceleration
6/28/2017	0129	\$135,115	\$0	\$0	Light Ribbon Temp Power
DA-5074 - IMPERIAL CARGO COMPLEX WATER MAIN REPLACEMENT					
5/19/2017	0002	(\$26,619)	\$0	\$0	ICC - Non-AOA In Lieu of AOA Pavement at Zones 1A, 5 and 6 (CREDIT)
6/15/2017	0003	\$0	\$0	\$0	ICC- Request for Additional Contract Days for Rain Delay - Time Extensions

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 4 Parking Garage Replacements, all 24 elevator units are installed and returned to service.

The elevator tower facade work is progressing and parking structures 101B and 301B are awaiting delivery of remaining metal panels.

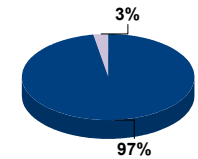
Budget Status

The project is trending on budget.

Schedule Status

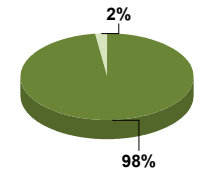
The project is 262 days behind schedule, primarily due to the contractor's procurement issues and work restrictions based upon LAWA's operational concerns. The project team and contractor are working to analyze the existing delay and mitigate any further delays.

Project EAC Cost



■ Cost To Date: \$235.21 M
■ Cost Remaining: \$6.41 M
Total Cost: \$241.62 M

Construction Cost

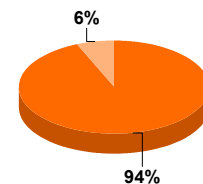


■ Incurred Cost: \$182.12M
■ Cost Remaining: \$3.90M
Const. Cost Total: \$186.01 M

Construction Duration

**Time Extension
being analyzed**

Contingency



■ Allocated Contingency: \$60.67M
■ Remaining: \$4.16M
Total Contingency: \$64.83M

As of: June 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		●		11-Sep-17	-262
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.

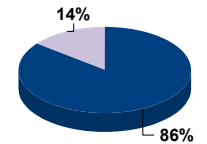
Recent Project Achievements

The contractor completed the work and Substantial Completion was declared on May 31, 2017. The contractor is progressing with completing the remaining punch list items, turnover requirements and closeout documentation for all rooms.

Budget Status

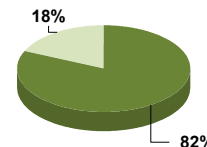
The project is trending on budget.

Project EAC Cost



■ Cost To Date:\$23.49 M
 ■ Cost Remaining:\$3.95 M
 Total Cost: \$27.44 M

Construction Cost



■ Incurred Cost: \$16.30M
 ■ Cost Remaining: \$3.64M
 Const. Cost Total:\$19.94 M

Construction Duration

This project achieved Substantial Completion on May 31, 2017.

Contingency



■ Allocated Contingency: \$0.99M
 ■ Remaining: \$0.89M
 Total Contingency: \$1.88M



Schedule Status

This project achieved Substantial Completion on May 31, 2017.

As of: June 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	Complete		31-May-17	

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 June 2017, the contractor completed the ceiling patch work for the Terminal 4 to Terminal 5 tunnel and the Terminal 5 to Terminal 6 tunnel. The contractor also completed the Terminal 4 perimeter piping work.

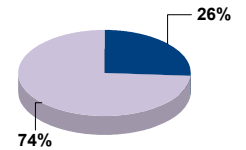
Budget Status

The project is trending on budget.

Schedule Status

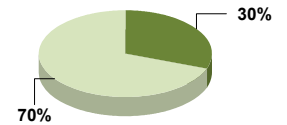
The project is tracking on schedule.

Project EAC Cost



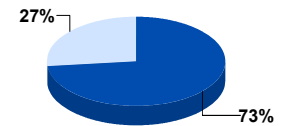
Cost To Date: \$3.68 M
Cost Remaining: \$10.50 M
Total Cost: \$14.18 M

Construction Cost



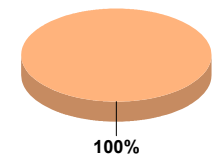
Incurred Cost: \$3.31M
Cost Remaining: \$7.57M
Const. Cost Total: \$10.88 M

Construction Duration



Days Elapsed: 445
Days Remaining: 162
Days Total: 607

Contingency



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

As of: June 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		●		5-Oct-17	3
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation					

TERMINAL ELEMENT PROJECTS IN DELIVERY

CTX UPS Power Reliability for Sensitive Equipment

Project Description

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



Recent Project Achievements

The contractor completed the work and Substantial Completion was declared on June 30, 2017. The Terminal 6 UPS is operational and providing backup power for three CTX machines. All UPS installations installed on behalf of TSA are operational. Minor punchlist work remains.

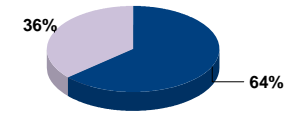
Budget Status

Project is trending on budget.

Schedule Status

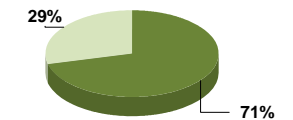
This project achieved Substantial Completion on June 30, 2017.

Project EAC Cost



■ Cost To Date: \$0.55 M
 □ Cost Remaining: \$0.32 M
 Total Cost: \$0.87 M

Construction Cost

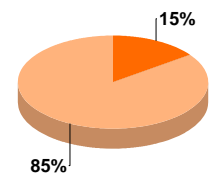


■ Incurred Cost: \$0.42M
 □ Cost Remaining: \$0.17M
 Const. Cost Total: \$0.59 M

Construction Duration

This project achieved Substantial Completion on June 30, 2017.

Contingency



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

As of: June 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	Complete		30-Jun-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

Through June 2017, all major electrical equipment has been delivered and installed. The systems work has significantly progressed such that no additional Utility Shutdown Requests (USRs) of critical systems are anticipated, enabling these critical systems to be removed from the temporary power and transferred back to permanent power.

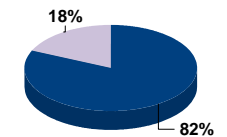
Budget Status

The project is trending on budget.

Schedule Status

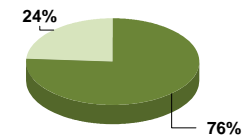
The project is trending 21 days ahead of schedule.

Project EAC Cost



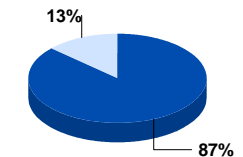
■ Cost To Date: \$148.87 M
 ■ Cost Remaining: \$33.54 M
 Total Cost: \$182.41 M

Construction Cost



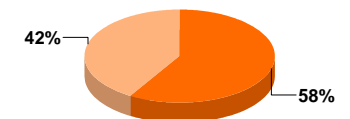
■ Incurred Cost: \$114.76 M
 ■ Cost Remaining: \$35.82 M
 Const. Cost Total: \$150.58 M

Construction Duration



■ Days Elapsed: 1,243
 ■ Days Remaining: 189
 Days Total: 1432

Contingency



■ Allocated Contingency: \$8.76 M
 ■ Remaining: \$6.22 M
 Total Contingency: \$14.98 M

As of: June 30	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 2 Improvement Program (Construction)				
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		10-Jul-17	35
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		10-Aug-17	21
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		14-Dec-17	21
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

The contractor completed the work and Substantial Completion was declared on June 30, 2017. The FM-200 primary fire protection system and Air Conditioning Unit are operational in the Main Electrical Room. The contractor continues working through the remaining punch list items.

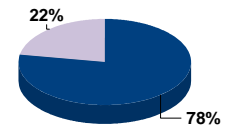
Budget Status

The project is trending on budget.

Schedule Status

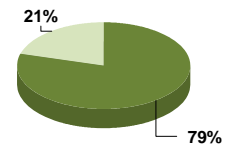
This project achieved Substantial Completion on June 30, 2017.

Project EAC Cost



■ Cost To Date: \$22.33 M
 ■ Cost Remaining: \$6.41 M
 Total Cost: \$28.74 M

Construction Cost



■ Incurred Cost: \$17.14M
 ■ Cost Remaining: \$4.43M
 Const. Cost Total: \$21.57 M

Construction Duration

This project achieved Substantial Completion on June 30, 2017.

Contingency



■ Allocated Contingency: \$1.20M
 ■ Remaining: \$1.15M
 Total Contingency: \$2.35M

As of: June 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	Complete		30-Jun-17	

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

During June 2017, the contractor completed the interior demolition work. The Tenant approved the renovation floor plan designs and bids for the renovation were received and are being evaluated.

Budget Status

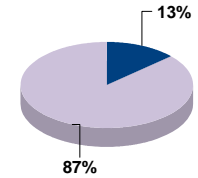
The project is trending on budget.

Schedule Status

The project is tracking to schedule.

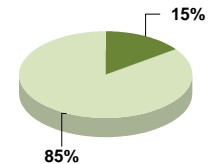


Project EAC Cost



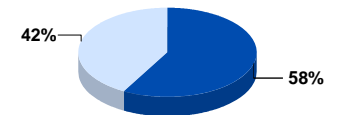
■ Cost To Date: \$0.61 M
 ■ Cost Remaining: \$4.00 M
 Total Cost: \$4.61 M

Construction Cost



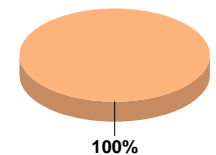
■ Incurred Cost: \$0.59M
 ■ Cost Remaining: \$3.30M
 Const. Cost Total: \$3.89 M

Construction Duration



■ Days Elapsed: 168
 ■ Days Remaining: 121
 Days Total: 289

Contingency



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

As of: June 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 Additional Ticket Counters and ATOs

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.

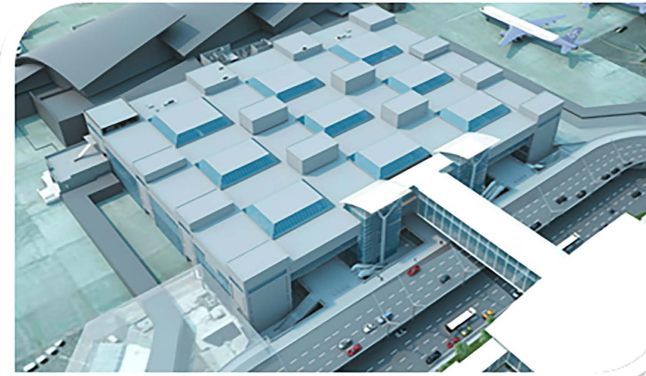
Through June 2017, the team that was proposed to implement the scope determined it was beyond their expertise. The project team commenced new negotiations with an alternate implementation team. Staff will establish the project budget beginning July 2017 and issue construction NTP in the third quarter of 2017.

Terminal 5.5 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.

Through May 2017, the project team has received statements of qualifications from qualified bidders and hosted a workshop with each bidding team. A job site tour for the bidders is being scheduled for July 2017. The project team is preparing the final request for design/build proposals and will release in the third quarter of 2017.





Airport Police Station & Facilities Program

LAX

The LAWA 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 vehicle bays for the oversized apparatus used by the LAWA Police Department.

The Request for Qualifications (RFQ) for a design/build contractor is approved and was posted on May 22, 2017. Staff received the statements of qualifications in June 2017, will conduct the technical review and evaluation through July 2017 and anticipate developing the short list through August 2017.

TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 06/30/2017

(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	377,994	377,653	378,202	(3,412)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,160	2,069	2,166	0
Closed	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	2,125,694	2,125,262	2,125,908	(3,412)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	226,026	221,498	217,611	223,072	2,954
Subtotal: Elevator & Escalator Program		270,000	226,026	221,498	217,611	223,072	2,954
Subtotal: Capital Budget 1		2,310,915	2,348,522	2,347,192	2,342,873	2,348,980	(458)

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: 06/30/2017

(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	26,414	22,581	19,460	24,120	2,294
Close-out	Terminal MPOE and IT Room Expansion	25,943	28,803	27,492	23,493	27,440	1,364
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	64,187	59,043	51,923	60,530	3,658
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	194,914	187,197	148,871	182,407	12,507
Subtotal: Terminal 2		204,914	194,914	187,197	148,871	182,407	12,507
Terminal 3							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	5,138	2,677	3,130	3,000
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	11,707	9,246	9,699	3,000
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: 06/30/2017

(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						
Close-out	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	29,627	27,049	22,330	28,736	891
	Subtotal: Terminal 6	32,627	29,627	27,049	22,330	28,736	891
	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	419,426	400,696	346,612	398,998	20,430
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	18,129	17,596	18,550	24
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,394	6,394	6,394	2,271
	Terminal-wide Improvements						
Close-out	Nursing Rooms & Pet Relief Areas	1,620	1,620	1,794	1,580	1,808	(188)
Active	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	11,356	3,684	14,181	952
Close-out	CTX UPS Power Reliability for Sensitive Equipment	987	987	752	551	867	120
Active	Theme Building Tenant Enabling Project	5,000	5,000	3,908	609	4,612	388
	Subtotal: Terminal-wide Improvements	22,740	22,740	17,810	6,424	21,468	1,272
	Subtotal: Capital Budget 3	22,740	49,979	42,333	30,414	46,412	3,567
	Terminal Element: Total	2,765,191	2,817,927	2,790,221	2,719,899	2,794,390	23,539

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: 06/30/2017

(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 Additional Ticket Counters and ATOs	2,624	TBD	161	0	TBD	TBD
	Terminal 5.5 Core / TBIT Cores & APM Interfaces	496,000	TBD	614	359	TBD	TBD
	Terminal Element: Projects in Development						
		496,000	TBD	614	359	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: 06/30/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES (DA-4923)					
5/22/2017	0145	(\$55,745)	\$0	\$0	CCR 6137R4 - HEL - Credit for Reduced Scope at Emergency Heliport Facility
5/22/2017	0146	\$1,891	\$0	\$0	CCR 6310 - HEL - RFI 2080 - P1 Fixture Lighting Control
5/22/2017	0147	\$25,798	\$0	\$0	CCR 7091 - LND - RFI 4049 - Traffic Control Modifications to Alleviate Traffic Cong
5/23/2017	0148	\$28,298	\$0	\$0	LND - QSP for Landscaping Project
5/30/2017	0149	\$17,438	\$0	\$0	PGE - Welded Pipe Issue and Repair of existing leaks in DSP system
5/31/2017	0150	\$51,478	\$0	\$0	PGE - PS601 F9 Light Fixture Installation Method
6/7/2017	0151	\$29,509	\$0	\$0	PGE - PS401C Bridge Conflicts
6/14/2017	0152	\$30,533	\$0	\$0	PGE - PS101A and PS101B Exterior Sump Pump
6/15/2017	0153	\$22,295	\$0	\$0	PGE - PS701A Level 3 Lobby Lighting
6/16/2017	0154	\$15,321	\$0	\$0	PGE - PS101 PS301 PS401 Modification to Existing Surface for Metal Panel
6/16/2017	0155	\$12,232	\$0	\$0	PGE- RFI 632- PS501A Machine Room AC Unit & Elevator Controller Conflicts
6/20/2017	0156	\$2,018	\$0	\$0	HEL - RFI 2104 Mock up Light Removal and Hole Patching
6/20/2017	0157	(\$75,772)	\$0	\$0	CCR 7143 - HEL - Bead Blasting of PS401 Deck - Credit
6/20/2017	0158	\$18,415	\$0	\$0	CCR 7104 - LND - RFI 4049 - Traffic Control Modifications to Alleviate Traffic Cong
6/20/2017	0159	\$11,920	\$0	\$0	LND - RFI 4062 - New ADA Ramp at Surface Lot of PS401
6/20/2017	0160	\$9,299	\$0	\$0	WTR - RFI 6004 - PS101 MasterSeal 350 Primer to Replace MasterSeal 255
6/22/2017	0161	\$19,430	\$0	\$0	PGE - RFI 512 - PS301A Truncated Domes
6/22/2017	0162	\$35,313	\$0	\$0	PGE - PS701B Level 3 Construction Behind Metal Panels
DA-4779-ITMP - TERMINAL MPOE AND IT ROOM EXPANSION					
6/15/2017	0041	\$0	(\$851,634)	\$0	ITMP - Returned Partial Allowance
DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION					
6/13/2017	0046	\$0	(\$159,051)	\$0	PBB2 - Return Unbought Scope and Allowance - Financial Reconciliation

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 06/30/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779-6ELE - TERMINAL 6 ELECTRICAL UPGRADES					
5/18/2017	0013	(\$412)	\$0	\$0	6ELE - Credit for Door 4-101A
DA-4779-T2SF - TERMINAL 2 RENOVATION					
6/15/2017	0111	\$8,716	\$0	\$0	T2SY - Equipment and Devices in Paralleling Room
6/7/2017	0132	(\$2,811)	\$0	\$0	T2FI - D6 Cancellation Sign Industries Only
6/15/2017	0133	\$0	\$0	(\$6,582,462)	T2FI - Returned Unallocated Buy-Out Savings, Partial Contingency, Allowance
6/14/2017	0028	\$0	\$0	(\$1,060,613)	2AHU - Final CGMP Reconciliation
6/14/2017	0040	(\$35,841)	\$0	\$0	2FIS - Unallocated Buy-Out Savings Reconciliation
6/15/2017	0009	\$2,102	\$0	\$0	T2SP - Preliminary Closeout Financial Reconciliation

Project Description

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

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



Recent Project Achievements

In June 2017, the contractor commenced steel erection at the north end of the Concourse. In addition, an agreement was reached with the contractor regarding adverse weather impacts, encountered during the first quarter of 2017. As a result, Change Order #09 was executed this period, adding 47 calendar days to substantial completion (although the date of final completion remains unchanged).

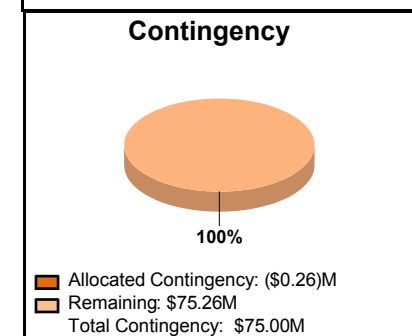
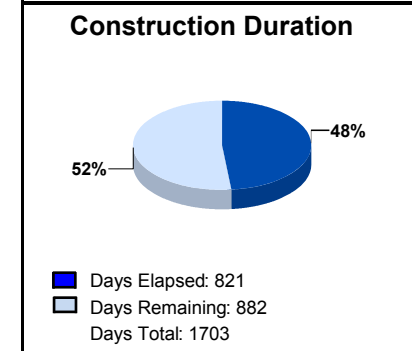
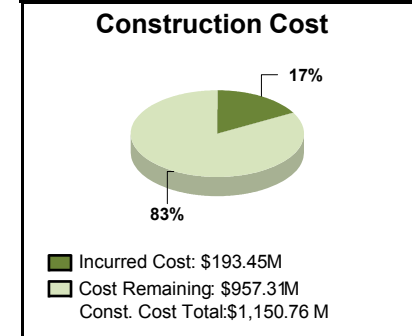
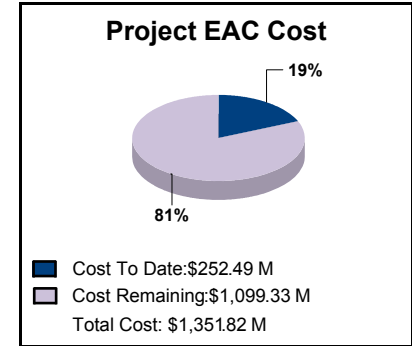
Budget Status

The project is trending on budget.

Schedule Status

The project is tracking on schedule, though the contractor has encountered contaminated soil during excavation of the passenger tunnel. The team is in the early stages of reviewing the issue and evaluating impacts to the schedule. The contractor is also exploring re-sequencing of passenger tunnel activities to enable recovery efforts.

As of: June 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		●		14-Jan-20	0
MSC North Gates - Final Acceptance		●		21-Jul-20	0
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time ●					



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

In June 2017, the contractor commenced construction on the North Baggage Handling Structure and busing operations to the Interim West Bus Terminal (IWBT) were permanently rerouted around the building foot print. In addition, several utilities including trench drains, electrical duct banks, gas lines and fire water lines have been removed or relocated at the Far East Tunnel area.

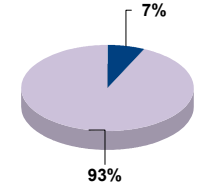
Budget Status

The project is trending on budget.

Schedule Status

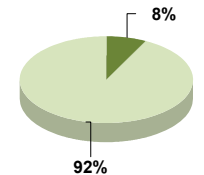
The substantial completion milestone dates for this project was revised by 47 days through Change Order #9 in response to the adverse weather impacts experienced in the first quarter of 2017. The project is tracking to schedule.

Project EAC Cost



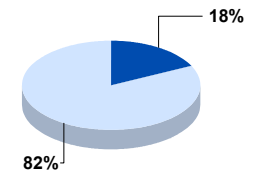
Cost To Date: \$12.70 M
 Cost Remaining: \$172.46 M
 Total Cost: \$185.15 M

Construction Cost



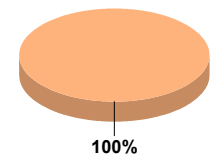
Incurring Cost: \$12.63M
 Cost Remaining: \$152.95M
 Const. Cost Total: \$165.58 M

Construction Duration



Days Elapsed: 199
 Days Remaining: 922
 Days Total: 1121

Contingency



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

As of: June 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	●		14-Jan-20	0
MSC/BW - Baggage Optimization Program - North BHS Tunnel - Substantial Completion	●		23-Feb-20	0

Status	
● Awaiting NTP	● Behind Schedule
○ Target Milestone	● Requires Millgallon
● 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	62,809	57,785	61,464	14,518
Active	MSC North Gates	1,248,650	1,427,727	1,227,074	252,487	1,351,815	75,912
Active	MSC/BW Baggage Optimization Project	195,087	195,087	165,645	12,696	185,154	9,933
Subtotal: Capital Budget 3		1,518,727	1,698,796	1,455,528	322,968	1,598,433	100,363
MSC Element: Total		1,518,727	1,698,796	1,455,528	322,968	1,598,433	100,363

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: 06/30/2017

Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT					
DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC)					
6/13/2017	0008	(\$110,706)	\$0	\$0	Redundant Server for VDGS
6/15/2017	0009	\$0	(\$152,731)	\$0	Head End Site Temp Equipment Credit
6/15/2017	0010	\$0	\$0	\$0	TIA - Fragnet 03 - Weather Impact Delays - 03 2017
7/1/2017	0011	\$0	(\$557,235)	\$0	Design Progression - Electrical Room Conversion
7/1/2017	0012	\$0	(\$494,288)	\$0	TPJV P&P Bond Credit
YDA-4924 - MSC NORTH ENABLING PROJECT (DA-4924)					
5/24/2017	0010	\$0	(\$735,901)	\$0	CGMP 04 - Final Value Reconciliation
2/28/2017	0005	\$7,769	\$0	\$0	CGMP 08 - Removal of Concrete Apron Pavement
5/16/2017	0008	\$4,579	\$0	\$0	CGMP 08 - Bollard Removal



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.

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 escalator control room relocation was completed in June 2017. Substantial completion for this project is likely to be impacted by apron pavement changes required to implement the Terminal 1.5 program. The overall project is anticipated to be complete in the fourth 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.

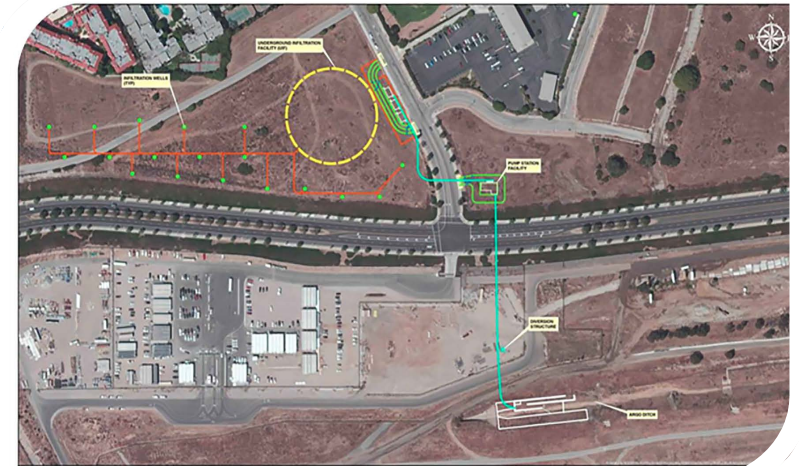
The Board approved the Executive Directors Report and adopted the CEQA Mitigated Negative Declaration (MND) in December 2016. The NEPA Categorical Exclusion was received on May 22, 2017, which completes the environmental clearance process. Coordination with Southwest is ongoing and construction is anticipated to complete in the first quarter of 2020.

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 in 2017 and planned to complete in 2019.





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.

Work at the Terminal 2 Pilot's Lounge was completed and it opened on June 26, 2017. This program is tracking to schedule and is anticipated to complete in the fourth quarter of 2017.

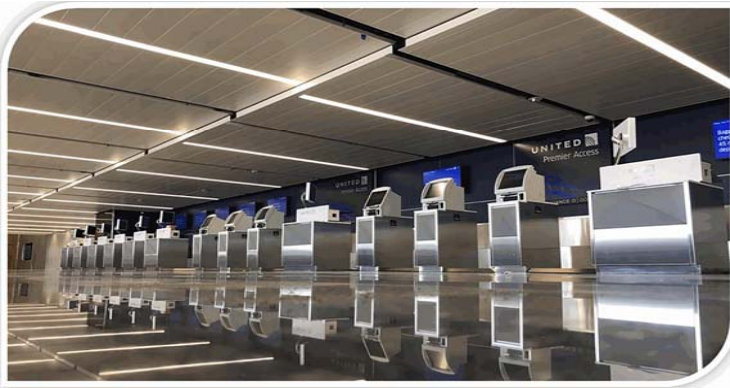
T2/3 Modernization Program (by Delta)

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.

The United Premier Ticket Counter (west ticketing area) was opened on June 20, 2017. Also, the new Nursing Room and the new Family Restroom, both adjacent to the United Information Center are now open. The contractor completed the restroom renovation work at Gate 70A and it was re-opened. The contractor commenced restroom renovation at Gate 70B. The overall redevelopment program is anticipated to be complete in the second quarter of 2018.

User's Guide - Budget Reports

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

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

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

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

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

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

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

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	534,638	463,105	429,707	429,480	442,919	20,186
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,125,694	2,125,262	2,125,908	(3,412)
Elevator & Escalator Program	270,000	226,026	221,498	217,611	223,072	2,954
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	3,337,632	3,333,086	3,352,632	80,211
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	419,426	400,696	346,612	398,998	20,428
Utilities & Landside Element	101,642	121,207	117,938	117,216	119,828	1,379
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	49,726	N/A	N/A	0	49,726
Subtotal: Capital Budget 2		633,124	561,399	506,593	561,591	71,533
Capital Budget 3						
Airside Element	400,245	393,744	351,617	285,425	357,841	35,903
Terminal Element	22,740	49,979	42,333	30,414	46,412	3,567
Utilities & Landside Element	89,048	87,676	75,876	58,963	93,634	(5,958)
Midfield Satellite Concourse Element	1,518,727	1,698,796	1,455,528	322,968	1,598,433	100,363
CB3-Unallocated Contingency	N/A	12,301	N/A	N/A	0	12,301
Subtotal: Capital Budget 3		2,242,496	1,925,354	697,770	2,096,320	146,176
Projects in Development	N/A	N/A	6,501	2,686	N/A	N/A
Report Total		6,308,464	5,830,886	4,540,135	6,010,543	N/A

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

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date*				Remarks
			SBE	DBE	M/WBE	OBE	
SBE PROCURED CONTRACTS							
AVB Management Partners Joint Venture	DA-4834	20.00%	100.00%	N/A	N/A	N/A	
Berg & Associates Inc.	DA-5130	100.00%	100.00%	N/A	N/A	N/A	
Burns & McDonnell	DA-5005	18.50%	17.58%	N/A	N/A	N/A	See Note 1
CalTrop Corporation	DA-5099	15.00%	2.17%	N/A	N/A	N/A	See Note 2
CMTS, LLC	DA-5131	100.00%	100.00%	N/A	N/A	N/A	
Construction Management Solutions (Quest Project Controls)	DA-5127	100.00%	100.00%	N/A	N/A	N/A	
**DWL Architects + Planners, Inc.	DA-5203	45.00%	0.00%	N/A	N/A	N/A	
**HKS Architects, Inc.	DA-5205	100.00%	0.00%	N/A	N/A	N/A	
Hill/APSI Joint Venture	DA-4828	20.00%	30.00%	N/A	N/A	N/A	
**Hill/APSI Joint Venture	DA-5129	49.00%	7.00%	N/A	N/A	N/A	
HNTB Corporation	DA-4963	15.00%	19.40%	N/A	N/A	N/A	
Hunt Design	DA-4882	100.00%	100.00%	N/A	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	100.00%	N/A	N/A	N/A	
**Integrated Project Control Team (IPCT) Joint Venture	DA-5128	100.00%	100.00%	N/A	N/A	N/A	
**Jacobs Project Management	DA-5133	30.00%	56.00%	N/A	N/A	N/A	
**Jacobsen/Daniels Associates, LLC	DA-5134	100.00%	100.00%	N/A	N/A	N/A	
**Lea + Elliott, Inc	DA-5132	20.00%	73.94%	N/A	N/A	N/A	
Leigh Fisher	DA-4982	20.00%	23.00%	N/A	N/A	N/A	
M. Arthur Gensler & Associates	DA-5006	25.00%	38.00%	N/A	N/A	N/A	
**M. Arthur Gensler & Associates	DA-5204	20.00%	0.00%	N/A	N/A	N/A	
MapLax JV	DA-4860	15.00%	17.80%	N/A	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	17.70%	N/A	N/A	N/A	
**Myers & Sons-Griffith, A Joint Venture	DA-5182	19.63%	0.00%	N/A	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	34.41%	N/A	N/A	N/A	
**Parsons Transportation Group	DA-5135	42.00%	0.00%	N/A	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	100.00%	N/A	N/A	N/A	
**Paul Murdoch Architects	DA-5202	100.00%	0.00%	N/A	N/A	N/A	
Ricondo & Associates, Inc.	DA-5007	22.00%	17.37%	N/A	N/A	N/A	See Note 3
**Rivers & Christian	DA-5201	100.00%	0.00%	N/A	N/A	N/A	

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 9.57% to 17.58 in the last 3 months. BECCO monitoring progress.
 2. BECCO meeting with Caltrop scheduled for 8/14/17 to review their "Action Plan" to improve their SBE utilization achievement level.
 3. Pending Task Orders should close achievement variance.

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date*				Remarks
			SBE	DBE	M/WBE	OBE	
<u>SBE PROCURED CONTRACTS</u>							
RS&H California, Inc.	DA-4981	20.00%	7.33%	N/A	N/A	N/A	See Note 4
**Simpson & Simpson Management Consulting, Inc	DA-5136	30.00%	0.00%	N/A	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	28.80%	N/A	N/A	N/A	
Steve Bubalo Construction Co	DA-4926	10.00%	100.00%	N/A	N/A	N/A	
Sully-Miller	DA-5074	15.30%	16.78%	N/A	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	12.22%	N/A	N/A	N/A	See Note 5
T.Y. Lin International	DA-5050	23.75%	12.83%	N/A	N/A	N/A	See Note 6
Vanir I ASL	DA-5137	23.00%	78.24%	N/A	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	14.30%	N/A	N/A	N/A	
<u>DBE PROCURED CONTRACTS</u>							
Griffith-Coffman JV	DA-5009	4.46%	N/A	9.97%	N/A	N/A	
Griffith Company	DA-5040	12.90%	N/A	11.89%	N/A	N/A	See Note 7
Griffith-Coffman JV	DA-5051	10.58%	N/A	4.61%	N/A	N/A	See Note 8
**Griffith Company	DA-5206	5.20%	N/A	0.00%	N/A	N/A	
HNTB Corporation	DA-5162	16.00%	N/A	53.90%	N/A	N/A	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	13.54%	N/A	N/A	
**RS&H California, Inc.	DA-5173	16.00%	N/A	0.00%	N/A	N/A	
Taft Electric Company	DA-5121	15.00%	N/A	21.28%	N/A	N/A	
<u>M/WBE PROCURED CONTRACTS</u>							
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	39.00%	N/A	
Base Architecture	DA-4713	20.00%	N/A	N/A	29.58%	N/A	
Gruen Associates	DA-4761	25.00%	N/A	N/A	50.16%	N/A	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	26.63%	N/A	
Rivers & Christian	DA-4942	36.90%	N/A	N/A	41.97%	N/A	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	18.88%	N/A	See Note 9
Turner Construction Company	DA-4779	15.00%	N/A	N/A	15.25%	N/A	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	33.00%	N/A	

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.

4. RS&H improperly reported other than SBE firms in the calculation to determine percentage achieved. Invitation to mandatory SUR training will be forwarded.

5. Achievement percentage lowered due to bond costs, which is not subcontracted SBE work. BECCO monitoring progress.

6. T.Y. Lin improperly reported other than SBE firms in the calculation to determine percentage achieved. Data adjusted accordingly and training scheduled.

7. A significant amount of the scope was reduced which lowered the achievement level. Late submission of SURs. BECCO Non-Compliance letter issued.

8. Additional work is anticipated to engage DBE firms to achieve the pledge goal of 10.58%. BECCO monitoring.

9. Contract expiration is 10/7/2019. Therefore, there is reasonable remaining time to achieve or exceed pledged goal.