

Planning & Development Group

Executive Management Program Status Report

September 30, 2017



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



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.



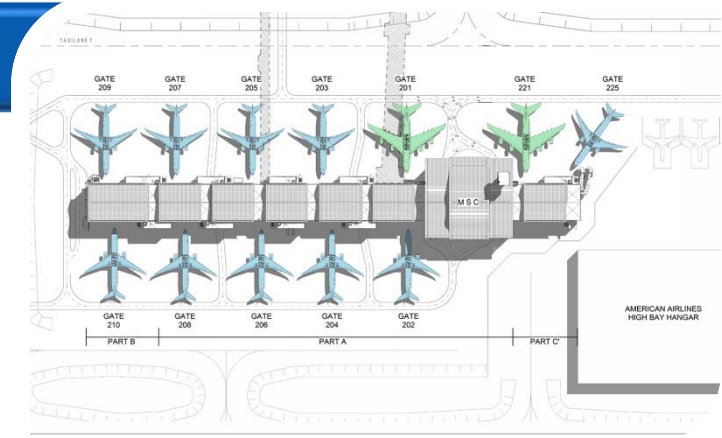
Terminal Element

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

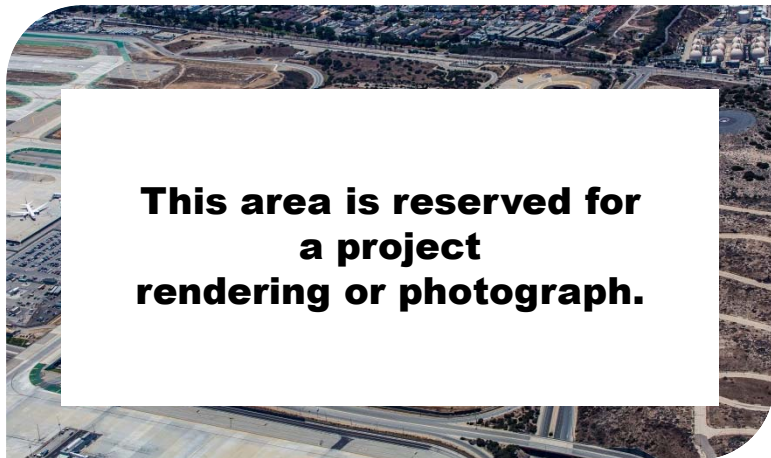
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

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

The mobilization NTP was issued on September 1, 2017 and the project team began negotiating to condense the project schedule to help mitigate any adverse schedule impact from the MSC Tunnel work.

Budget Status

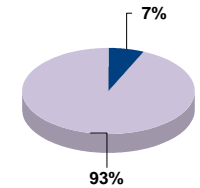
The project is trending on budget.

Schedule Status

The project team negotiated a 30-day reduction in the overall project duration. The construction NTP is anticipated in November 2017. The project is tracking to this schedule.



Project EAC Cost



Cost To Date: \$0.95M
Cost Remaining: \$13.30M
Total Cost: \$14.25M

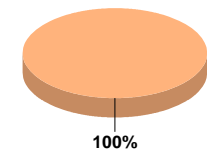
Construction Cost

The construction cost pie chart will become active once the budget transfer is activated.

Construction Duration

The construction cost pie chart will become active once the budget transfer is activated.

Contingency



Allocated Contingency: \$0.00M
Remaining: \$1.16M
Total Contingency: \$1.16M

As of: September 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Taxiway T - Phase 2 (Construction)					
Taxiway T - Phase 2 - Construction NTP		●	22-Nov-17		
Taxiway T - Phase 2 - Substantial Completion		○		4-Apr-18	
<p>Status</p> <ul style="list-style-type: none"> ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation 					

Project Description

This project is a result of LAWA's decision to descope components from the Runway 7L-25R Safety Improvement and Pavement Rehabilitation Project on January 31, 2017. The repackaged scope comprises the following:

- 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 the Taxiway B17 connection to Taxiway C; and
- Installing new airfield lighting and other miscellaneous items.



Recent Project Achievements

The contractor and project team conducted the pre-construction meeting on September 19, 2017; and construction NTP was issued on September 25, 2017. The contractor commenced mobilizing labor and equipment to the site.

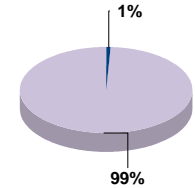
Budget Status

The project is trending on budget.

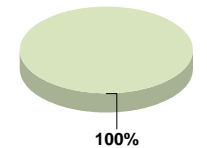
Schedule Status

The project is tracking to schedule.

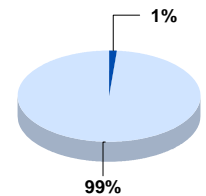
Project EAC Cost



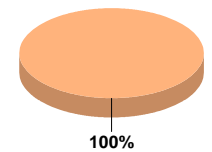
Construction Cost



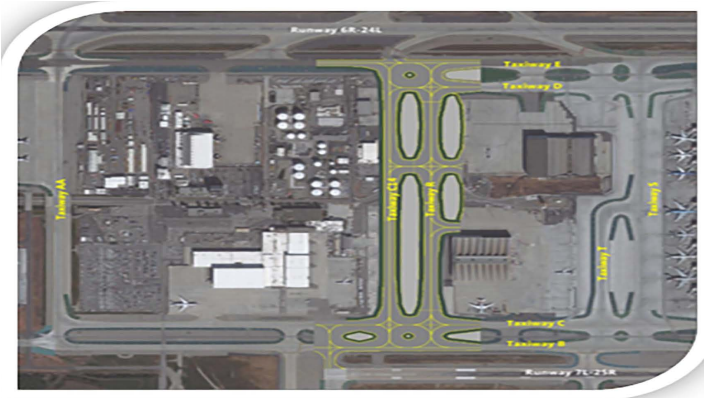
Construction Duration



Contingency



As of: September 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Runway 25R Reconstruction (Construction)					
Runway 25R Reconstruction - Construction NTP		Started	25-Sep-17		
Runway 25R Reconstruction - Substantial Completion		○		14-Jun-18	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time ● Requires Mitigation					



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.

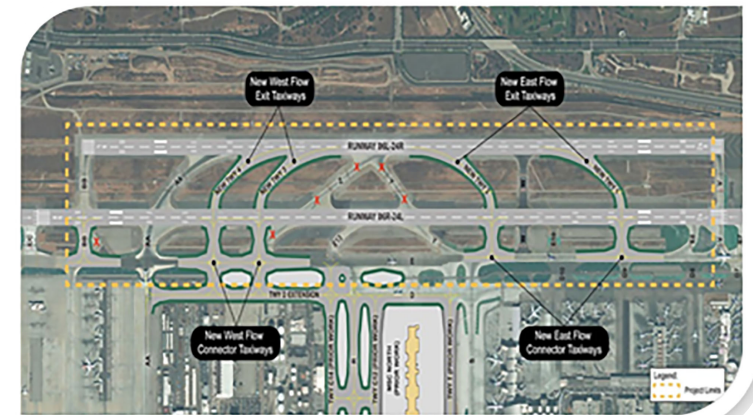
During September 2017, the design team continued progressing the 60% design documents. The design is anticipated to be complete and ready for bidding in the 2nd quarter of 2018.

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 is monitoring the CEQA/NEPA and EA/EIR reviews to determine if there is an impact to the designer selection process that is planned to complete in the third quarter of 2018.





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 are 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.

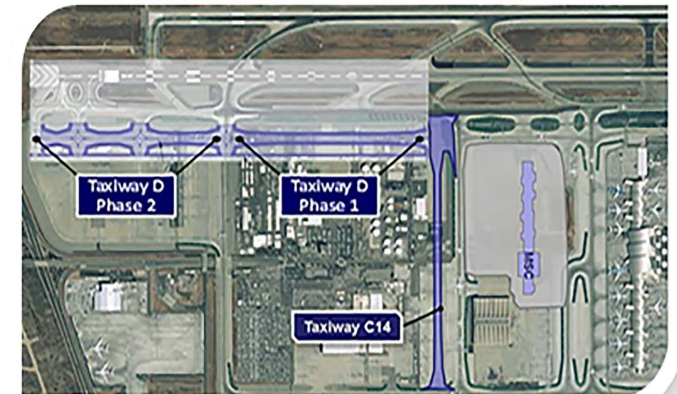
The design consultant submitted the 30% design documents in September 2017 and the project team began meeting with lease holders to sequence access requirements and construction phasing. It is anticipated that construction bids for the first phase will be advertised in the second quarter of 2018 and design of the second phase will also commence then.

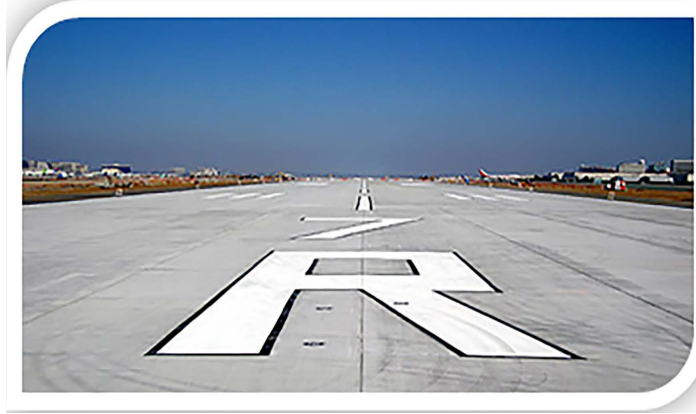
Taxiway D Extension between Taxiway C-14 and Taxiway AA

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.

In September 2017, the designer submitted the scope of work and cost proposal for the survey and data collection phase. The project team is reviewing the proposal and anticipates issuing NTP for the work in October 2017. The project team anticipates commencing design services in the fourth quarter of 2017.





Runway 7R-25L Repair

LAX

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

Coordination efforts to define this scope and schedule the runway closure and repair work continue. The project team has initiated the administrative process to procure a design consultant.

Maintenance Facility Relocation

LAX

This project involves the phased relocation and consolidation of five existing Facilities Maintenance and Utility Group (FMUG) facilities and procurement services warehouse. 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. Site improvements would include structures and areas to accommodate existing staff and functions, parking, electric vehicle chargers, grading, retaining walls, AOA fence, AOA access post and drainage.

Staff completed the PDB for this project and the phasing is under review. A presentation to Executive Management to determine next steps is scheduled for October 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 is coordinating with Stakeholders to finalize the implementation plan. A presentation to Executive Management to determine next steps is scheduled in the fourth quarter of 2017.

(dollars in thousands)

Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Closed	Taxilane 'S'	174,980	162,053	162,053	162,053	162,053	0
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	15,409	15,409	12,069	950	14,251	1,159
Closed	Qantas Hangar Demolition	27,758	18,805	18,805	18,805	18,805	0
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0	0	0	0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	Subtotal: Capital Budget 1	533,520	444,077	440,737	429,618	442,919	1,159
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: 09/30/2017

(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 25R Reconstruction	56,207	56,207	42,188	464	52,105	4,102
Close-out	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	142,587	101,995	145,715	17,436
Close-out	West Aircraft Maintenance Area	100,654	100,654	89,449	88,057	97,874	2,780
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	32,996	31,364	33,243	7,128
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	62,085	60,332	63,845	8,479
Subtotal: Capital Budget 3		456,452	449,951	386,549	299,456	410,026	39,925
Airside Element: Total		1,041,393	935,669	868,927	770,715	894,586	41,084

- 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: 09/30/2017

(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	95,600	TBD	2,149	163	TBD	TBD
	North Airfield Exit Taxiways	130,000	TBD	0	0	TBD	TBD
	VNY Taxiway A & B - (Phases 1 - 3)	56,700	TBD	1,596	432	TBD	TBD
	Taxiway D Ext. - Taxiway C-14 to Taxiway AA	43,274	TBD	12	12	TBD	TBD
Airside Element: Projects in Development							
	Airside Element: Projects in Development	325,574	TBD	3,757	607	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.

Project	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT						
A014A - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS AND PAVEMENT REHABILITATION						
9/18/2017	DA-5051	0011	\$87,754			Paving Revisions at Storm Drain Line A, 24"x96, Additional Rebar for Taxiway F Hold Bar, V Ditch Transition At VSR Road, Re-grading Around MALSR Foundations at West End Blast Pad, Deflector Anchor Bolts Across Runway, LAX RWSL -Troubleshooting Effort, Removal of Transformers in existing FAA Storage Shelter, Slurry Seal Repair of Existing AC to Receive New Paint at Taxiway F, Revised MALSR Foundations Station16 to 24, Revisions to Manhole Type A and B Detail, Chipping of 1.5" Concrete Cover at Transition Junction Structure A to Reduce Hump/Arch, Additional 2W 4" PVC Concrete Encased Ductbank, Re-route Conduit Bypass for MALSR Station 14 Power Feed, Fill LAWA 6" Core Holes with Non Shrink Grout - East End, Revisions To MH Type B and Phase 5B - Investigation/Abandonment of Unknown Drainage Inlet.
9/26/2017	DA-5051	0012	\$94,742			Damaged FAA Line (West End), Removal of Thick AC and PCC Sleeper Slabs in TWY U, Reroute Circuit 29 to Existing Base Can, Procurement of the 7L Glide Slope Step Up Transformer, LADBS Correction Notice (Guardrail OBS Light Conduit), Repair of Existing Joint Sealant in AC/PCC Joint.

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

The ADA construction effort at the Bus Depot is complete.

During September 2017, the project team determined that the CTA Bus Shelter installation should be coordinated by the Planning Group to minimize impacts within the CTA. The installation work will be performed by Maintenance Services Division.

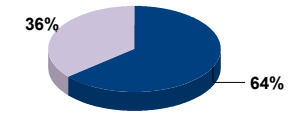
Budget Status

The project is currently \$360,000 over budget, due to unforeseen conditions at Bus Depot building and additional LAWA Maintenance construction resources. The administrative action required to increase the budget and resolve the negative variance is ongoing.

Schedule Status

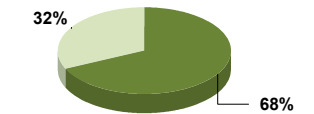
The project schedule was revised to reflect the LAMP Team's reconfiguration of Lot C.

Project EAC Cost



Cost To Date: \$0.83M
Cost Remaining: \$0.47M
Total Cost: \$1.31M

Construction Cost



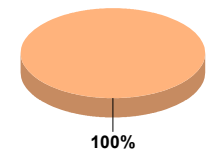
Incurred Cost: \$0.74M
Cost Remaining: \$0.35M
Const. Cost Total: \$1.09M

Construction Duration



Days Elapsed: 152
Days Remaining: 213
Days Total: 365

Contingency



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

As of: September 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	○		30-Apr-18	

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 ground power units and infrastructure to support seven future electric battery charging stations, resulting in emission reductions.

Recent Project Achievements

During September 2017, switchboard equipment was delivered to the site and installed. The contractor commenced installing the power distribution cabling.

Budget Status

The project is trending on budget.

Schedule Status

The project is delayed primarily due to LAWA directed changes requiring LADWP redesign. Staff reviewed and accepted the contractor's TIA requesting a 122-day non-compensable time extension and have initiated the administrative process to amend the schedule duration.

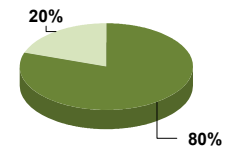


Project EAC Cost



Cost To Date: \$6.20M
Cost Remaining: \$3.44M
Total Cost: \$9.64M

Construction Cost

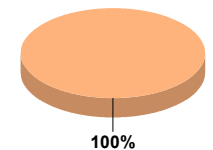


Incurred Cost: \$4.97M
Cost Remaining: \$1.22M
Const. Cost Total: \$6.19M

Construction Duration

**Time extension
being analyzed**

Contingency



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

As of: September 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	●		15-Dec-17	-199

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 33 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. An additional 9 properties will be demolished under a different program.



Recent Project Achievements

In September 2017, the contractor completed the landscaping and permanent fence installation for the first group of 11 properties and substantial completion was declared on September 14, 2017.

The project team issued NTP for the second group of properties on September 15, 2017 and conducted the pre-construction meeting on September 21, 2017.

Budget Status

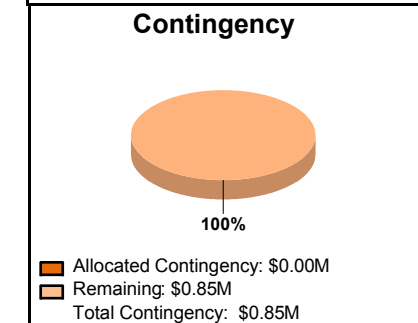
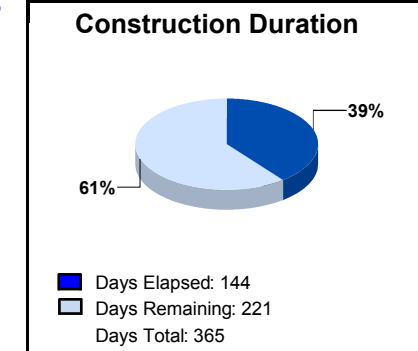
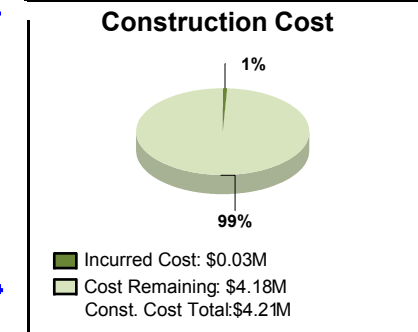
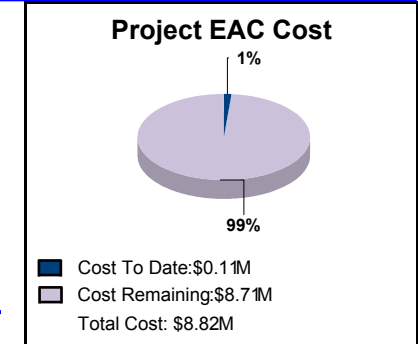
The project is currently over budget, because the budget to demolish the third group of properties is not yet approved. Staff initiated the administrative action to request the budget for the remaining properties and resolve the negative variance.

The contractor is submitting pay requests for completed work. As those pay requests are approved and payments are processed, the Construction Cost pie chart will be updated.

Schedule Status

The project is tracking to schedule.

As of: September 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		Complete	9-May-17	14-Sep-17	
Manchester Square / Belford Demolition - Phase 3 - Group 2 NTP		Started	15-Sep-17		
Manchester Square / Belford Demolition - Phase 3 - Group 2 Substantial Completion		○		31-Jan-18	
Manchester Square / Belford Demolition - Phase 3 - Substantial Completion		○		8-May-18	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time					



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

ADA Improvements - Phase 3

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

Through September 2017, the contractor has completed 85% of the Badging Building construction and 30% of the Admin. West low-rise building construction.

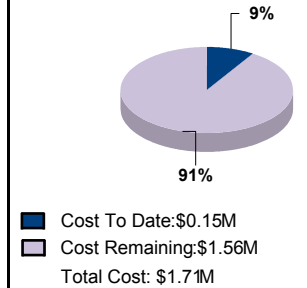
Budget Status

The project is trending on budget. The contractor is submitting pay requests for completed work. As those pay requests are approved and payments are processed, the Construction Cost pie chart will be updated.

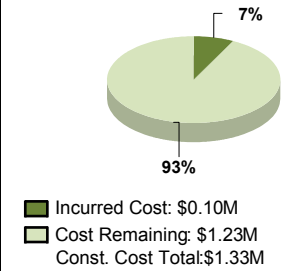
Schedule Status

The project tracking to schedule.

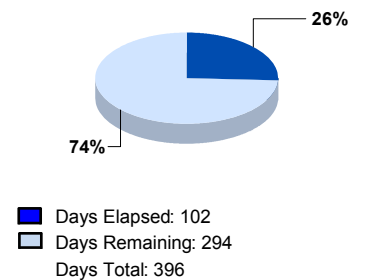
Project EAC Cost



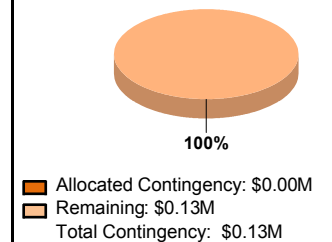
Construction Cost



Construction Duration



Contingency



As of: September 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 ● Requires Mitigation ● On-Time ●				

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

North Central Outfall Sewer (NCOS) Connection

Project Description

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 MOU between Los Angeles World Airports (LAWA) and the Los Angeles Bureau of Sanitation (LA SAN). Scope of work includes a new connection from LAX Pershing/Imperial Detention Basin to the North Central Outfall Sewer (NCOS) Interceptor.



Recent Project Achievements

The project team has notified the contractor that Notice to Proceed is effective on October 2, 2017. The contractor will commence mobilizing equipment and labor resources to the site.

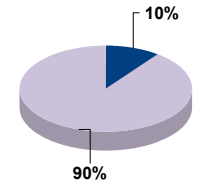
Budget Status

The project is trending on budget.

Schedule Status

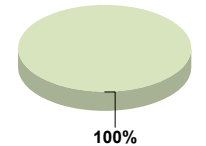
The project is tracking to schedule. The NTP letter is issued to contractor for a start date of October 2, 2017.

Project EAC Cost



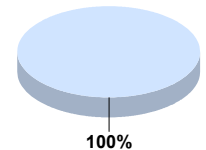
■ Cost To Date:\$0.96M
 ■ Cost Remaining:\$8.44M
 Total Cost: \$9.40M

Construction Cost



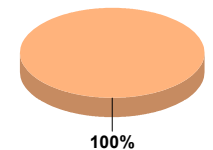
■ Incurred Cost: \$0.00M
 ■ Cost Remaining: \$6.75M
 Const. Cost Total:\$6.75M

Construction Duration



■ Days Elapsed: 0
 ■ Days Remaining: 320
 Days Total: 320

Contingency



■ Allocated Contingency: \$0.00M
 ■ Remaining: \$0.68M
 Total Contingency: \$0.68M

As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
North Central Outfall Sewer (NCOS) Connection (Construction)				
North Central Outfall Sewer (NCOS) Connection - Construction NTP	●	2-Oct-17		
North Central Outfall Sewer (NCOS) Connection - Substantial Completion	○		17-Aug-18	

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



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.

The project team identified issues with the construction bids received during the bidding phase. The project team is working through those issues and anticipates commencing construction in the fourth quarter of 2017.

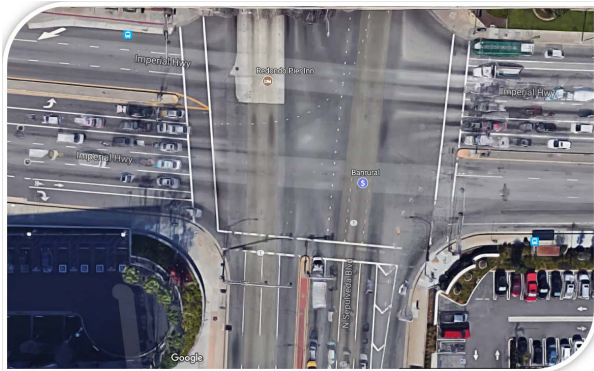
Secured Area Access Post -Westside

LAX

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

The project team continues validating scope and schedule. Design activities are anticipated to complete in the fourth quarter of 2018.





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.

The CalTrans encroachment permit is delayed, which will impact the overall design schedule for this project. Traffic studies, preliminary design and coordination activities are underway with CalTrans, the Los Angeles Department of Transportation (LADOT) and the Urban Forestry Division to develop the project scope and mitigate potential environmental issues. These coordination activities are anticipated to continue through the second quarter of 2018.

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.

Staff presented the project design update to the Executive Management team in August 2017. There is additional scope identified for this project and the team is assessing the cost impact. The design is anticipated to complete in the second quarter of 2018.





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.

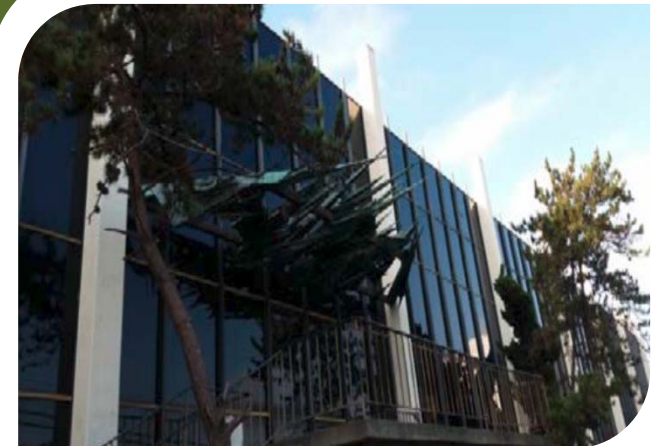
Scope validation and design activities are anticipated to be completed in the fourth quarter of 2017.

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 project schedule is being impacted by the EIR approval process and the project team is assessing the delay.





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 project schedule is delayed due to scope clarifications with the various stakeholders. The design and procurement phases have been resequenced and are anticipated to conclude in the third quarter of 2018.

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 project team continues the scope validation and construction delivery method assessment for this project.





CTA Domestic Water and Fire Water Pipe Replacement

LAX

This project will implement necessary improvements to increase reliability and redundancy within the domestic water system and mitigate the existing fire flow deficiencies at Terminals 1 through 8.

The project team continues the scope validation and construction delivery method assessment for this project.



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 was tasked with including a renewable/green component to any power reliability solution. The team anticipates conducting a follow-on presentation in October 2017. Staff initiated the process to develop an ordinance to utilize alternative delivery methods and competitive sealed proposals for this project and anticipates presenting that to the Board in the fourth quarter of 2017.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 09/30/2017

(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	73,404	73,190	73,503	2,148
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	35,151	34,893	35,356	86
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	118,669	118,197	118,973	2,234
Subtotal: Capital Budget 2		101,642	121,207	118,669	118,197	118,973	2,234

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: 09/30/2017

(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	9,754	9,234	9,855	315
Close-out	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,321	5,786	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	1,198	834	1,306	(360)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	4,289	3,294	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	4,230	2,337	4,396	1,261
Close-out	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,673	5,618	7,761	1,785
Close-out	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	1,137	755	1,250	143
Closed	Roofing Replacement - Support Facilities Phase 3	832	727	727	727	727	0
Active	RON West Electrification Project	9,732	9,732	7,905	6,202	9,640	92
Close-out	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	366	366	370	267
Close-out	Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3,6 & 7 - Phase 1 (Waterproofing)	4,935	4,935	2,922	2,898	4,623	312
Active	Manchester Square / Belford Demolition Program - Phase 3	6,526	6,526	4,439	113	8,824	(2,298)
Active	ADA Improvements - Phase 3	1,836	1,836	1,384	154	1,711	126
Active	North Central Outfall Sewer (NCOS) Connection	10,075	10,075	8,366	961	9,400	675
Subtotal: Capital Budget 3		102,669	101,297	87,573	66,141	97,884	3,413
Utilities & Landside Element: Total		636,321	629,860	613,598	591,694	624,213	5,647

- 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: 09/30/2017

(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	533	58	TBD	TBD
	Secured Area Access Post (SAAP) at World Way West	19,875	TBD	288	288	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 	1,314	TBD	398	330	TBD	TBD
	Fire Drill Training Facility Recommissioning	6,865	TBD	1,112	619	TBD	TBD
	CTA Exterior Pedestrian Wayfinding and Signage Project	7,000	TBD	0	0	TBD	TBD
	Continental G.O. Building Demolition	22,574	TBD	728	323	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,077	TBD	19	19	TBD	TBD
	Recycled Water Extension	3,930	TBD	0	0	TBD	TBD
	CTA Domestic Water & Fire Water Replacement	TBD	TBD	0	0	TBD	TBD
	Utilities & Landside Element: Projects in Development	65,495	TBD	3,078	1,637	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: 09/30/2017

Project	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT						
DA-4879 - NF2, SLR, WWS PROJECT						
9/4/2017	DA-4879	0131	(\$52,394)			ALL - Administrative Change Order - Reduction to Contract Amount - Unused Allowances
DA-5074 - IMPERIAL CARGO COMPLEX WATER MAIN REPLACEMENT						
9/7/2017	DA-5074	0003	\$0			ICC - Request for Additional Contract Days for Rain Delay - Time Extensions
9/7/2017	DA-5074	0004	\$24,103			ICC - Additional 12" Pipe on Contract Work (CCRs 6017 and 6020)
9/7/2017	DA-5074	0005	\$6,731			ICC - Premium Time to Expedite Project Completion
9/7/2017	DA-5074	0006	\$31,045			ICC Water Main Bollards
9/7/2017	DA-5074	0007	(\$4,348)			ICC - Non-AOA in Lieu of AOA Pavement at Zones 3, 4 and 5 (CREDIT)

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 contractor installed the final metal panels for Parking Structures 101B and 301B and Substantial Completion for the Parking Garage Elevator and Escalator Replacement program was declared on September 27, 2017.

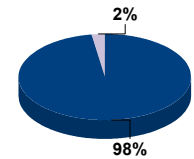
Budget Status

The project is trending on budget.

Schedule Status

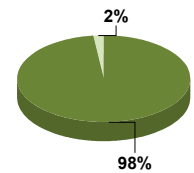
The project team and contractor are working to resolve the 278 day schedule delay, which is primarily due to utility conflicts with foundations, gas meter relocations, existing tower structural conditions, and lane closures due to holiday moratoriums and peak travel periods.

Project EAC Cost



Cost To Date: \$237.43M
Cost Remaining: \$5.89M
Total Cost: \$243.32M

Construction Cost

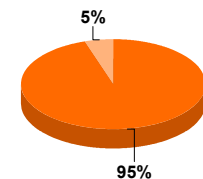


Incurred Cost: \$183.39M
Cost Remaining: \$3.70M
Const. Cost Total: \$187.09M

Construction Duration

The project achieved Substantial Completion on September 27, 2017.

Contingency



Allocated Contingency: \$61.66M
Remaining: \$3.17M
Total Contingency: \$64.83M

As of: September 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		Complete		27-Sep-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 September 2017, the work in Terminals 2, 4, 5 & Terminal 7 continues progressing smoothly and the project team anticipates no impact to substantial completion.

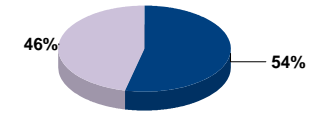
Budget Status

The project is trending on budget.

Schedule Status

The project is tracking to schedule.

Project EAC Cost



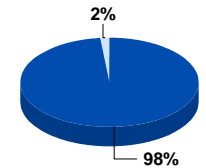
■ Cost To Date: \$7.72M
 ■ Cost Remaining: \$6.69M
 Total Cost: \$14.41M

Construction Cost



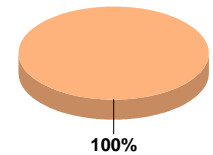
■ Incurred Cost: \$7.14M
 ■ Cost Remaining: \$3.74M
 Const. Cost Total: \$10.88M

Construction Duration



■ Days Elapsed: 537
 ■ Days Remaining: 9
 Days Total: 546

Contingency



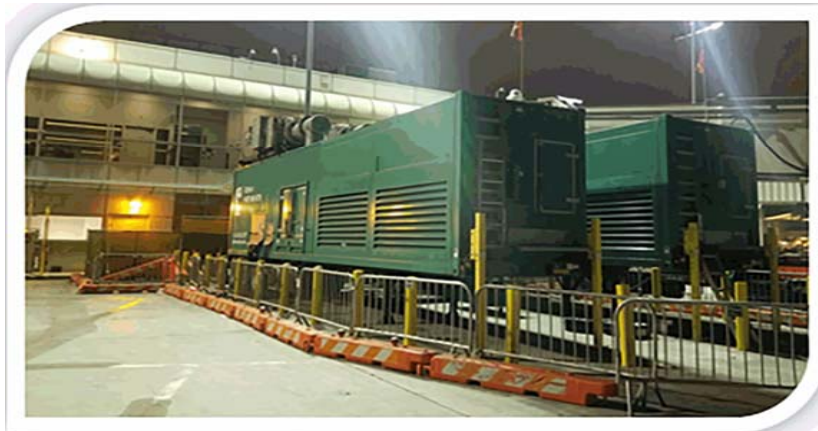
■ Allocated Contingency: \$0.00M
 ■ Remaining: \$1.08M
 Total Contingency: \$1.08M

As of: September 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	● 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

In September 2017, fumes identified with a fuel leak prevented the contractor from accessing an underground vault. The situation was mitigated and the contractor can access the vault, as required.

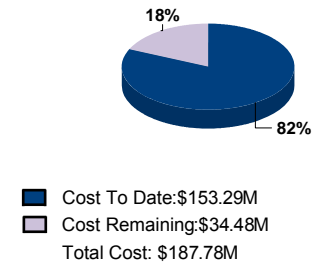
Budget Status

The project is trending on budget.

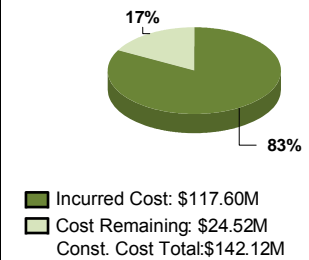
Schedule Status

The project is tracking 1 day ahead of schedule.

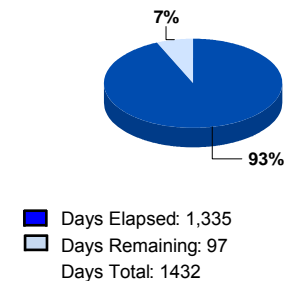
Project EAC Cost



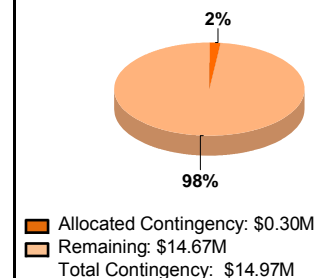
Construction Cost



Construction Duration



Contingency



As of: September 30	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 2 Improvement Program (Construction)				
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		3-Jan-18	1

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 September 2017, the contractor completed pouring the the ramp concrete. The contractor also installed the air handling units.

Budget Status

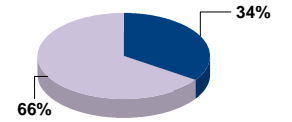
The project is trending on budget.

Schedule Status

The project is tracking to schedule.

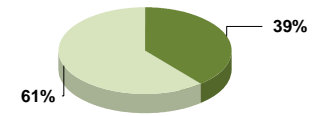


Project EAC Cost



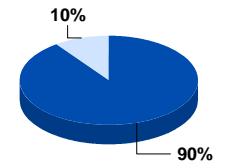
■ Cost To Date:\$1.62M
■ Cost Remaining:\$3.08M
Total Cost: \$4.70M

Construction Cost



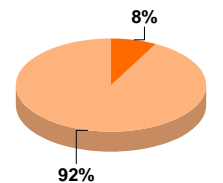
■ Incurred Cost: \$1.52M
■ Cost Remaining: \$2.39M
Const. Cost Total:\$3.92M

Construction Duration



■ Days Elapsed: 260
■ Days Remaining: 29
Days Total: 289

Contingency



■ Allocated Contingency: \$0.03M
■ Remaining: \$0.36M
Total Contingency: \$0.39M

As of: September 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.

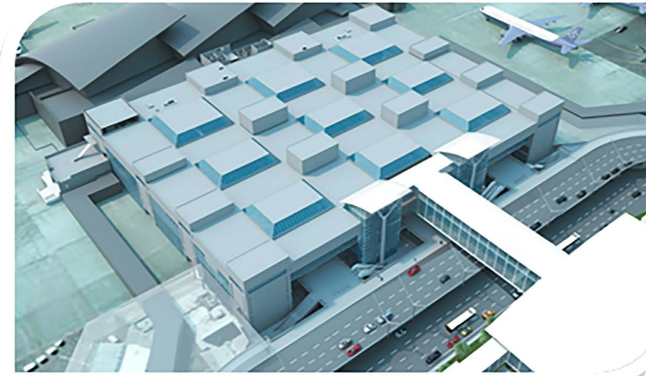
Through September 2017, Staff initiated the administrative process to establish the project budget and it is in the approval process. Construction is anticipated to commence in the fourth quarter of 2017.

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.

In September 2017, the project team completed the second round of project workshops and conducted one-on-one meetings to discuss the commercial terms of the proposal. Proposals will be submitted and interviews conducted through the fourth 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 project team hosted the Pre-Request for Proposal Meetings and conducted jobsite tours with each design-build proposer team during the week of September 14 - 22, 2017. Proposals will be submitted and interviews conducted through the second quarter of 2018.

TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 09/30/2017

(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	377,725	377,725	377,725	(2,935)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,069	2,069	2,165	1
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	Art In Public Places	5,360	5,360	5,360	5,360	5,360	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	2,125,334	2,125,334	2,125,430	(2,934)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	226,026	223,378	219,533	224,765	1,261
	Subtotal: Elevator & Escalator Program	270,000	226,026	223,378	219,533	224,765	1,261
	Subtotal: Capital Budget 1	2,310,915	2,348,522	2,348,712	2,344,867	2,350,195	(1,673)

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: 09/30/2017

(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	22,095	20,378	24,293	2,121
Close-out	Terminal MPOE and IT Room Expansion	25,943	28,803	27,847	24,530	28,410	393
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	58,912	53,878	61,673	2,514
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	180,096	153,293	187,775	7,139
Subtotal: Terminal 2		204,914	194,914	180,096	153,293	187,775	7,139
Terminal 3							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	2,719	2,708	3,371	2,759
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	9,288	9,277	9,940	2,759
Terminal 4							
Close-out	Terminal 4 Connector Building	114,318	114,496	112,185	110,739	114,111	385
Subtotal: Terminal 4		114,318	114,496	112,185	110,739	114,111	385

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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TERMINAL ELEMENT PROJECTS IN DELIVERY - (Cont.) BUDGET OVERVIEW AS OF: 09/30/2017

(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	27,479	23,466	29,133	494
	Subtotal: Terminal 6	32,627	29,627	27,479	23,466	29,133	494
	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	391,463	354,156	406,135	13,291
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	18,216	17,898	18,557	16
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	11,560	7,720	14,411	722
Close-out	CTX UPS Power Reliability for Sensitive Equipment	987	987	757	586	867	120
Active	Theme Building Tenant Enabling Project	5,000	5,000	4,014	1,619	4,702	298
	Subtotal: Terminal-wide Improvements	22,740	22,740	18,125	11,505	21,788	952
	Subtotal: Capital Budget 3	22,740	49,979	42,735	35,797	46,739	3,239
	Terminal Element: Total	2,765,191	2,817,927	2,782,910	2,734,820	2,803,069	14,857

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: 09/30/2017

(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	162	1	TBD	TBD
	Terminal 5.5 Core / TBIT Cores & APM Interfaces	496,000	TBD	1,600	1,241	TBD	TBD
	Airport Police Station & Facilities Program	325,000	TBD	1,712	1,128	TBD	TBD
	Terminal Element: Projects in Development						
		823,624	TBD	3,474	2,370	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: 09/30/2017

Project	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> 1Mil	Description
TERMINAL ELEMENT						
DA-4779-T2SF - TERMINAL 2 RENOVATION						
9/13/2017	DA-4779	0116	\$16,889			T2SY - Delta Moratorium Schedule Delay
9/13/2017	DA-4779	0117	(\$38,270)			T2SY - Clarification on Feeder Schedule for 3DPACA and 3DPACB
9/15/2017	DA-4779	0118	\$9,176			T2SY - 400 Hz Wire Size Type - Centralized System
9/19/2017	DA-4779	0139	(\$26,914)			T2FI - Deletion of D3 Escalator Flooring
9/15/2017	DA-4779	0024		(\$539,765)		T2IT - Final CGMP Reconciliation
DA-4779-TWIP - TERMINAL WIDE IMPROVEMENTS						
9/13/2017	DA-4779	0001	\$6,097			TFLS - TBIT North Stair As-Built Elevation Issues
9/13/2017	DA-4779	0002	\$13,075			TFLS - TBIT South Stair for As-Built Elevation
DA-4779-6ELE - TERMINAL 6 ELECTRICAL UPGRADES						
9/22/2017	DA-4779	0016	\$10,675			6ELE - 30 Day Metering of Panel PA (LADBS Correction 16RZJ03381)
DA-4779-ITMP - TERMINAL MPOE AND IT ROOM EXPANSION						
9/11/2017	DA-4779	0044	\$3,262			ITMP - T5 and T6- Survey of PE Switch Locations and Drawing Updates
DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION						
9/15/2017	DA-4779	0032		(\$723,564)		PBBR - Final Financial Reconciliation
9/15/2017	DA-4779	0004	\$0			PBB3- Gate 27 Impact Narrative due to Defective Parts
DA-4779-T3IP - TERMINAL 3 IMPROVEMENTS						
9/27/2017	DA-4779	0008	(\$3,534)			T3 - Final Field Service Give Back
DA-4779-MPMO - MSC PROJECT MANAGEMENT OFFICE						
9/6/2017	DA-4779	0024			(\$1,036,592)	Final Value Reconciliation
DA-4779-MSCP - MIDFIELD SATELLITE CONCOURSE PRECONSTRUCTION SURVEY						
9/6/2017	DA-4779	0002	\$11,323			Revised Final Value Reconciliation

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 09/30/2017

Project	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> 1Mil	Description
TERMINAL ELEMENT						
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES						
9/29/2017	DA-4923	0194	\$34,034			LND - RFI 4049 - Traffic Control Modifications to Alleviate Traffic Congestion
9/29/2017	DA-4923	0195	\$25,617			PGE - PS701B Existing Condition in Vestibule Prior to Skim Coat
9/29/2017	DA-4923	0196	\$9,823			WTR - PS101 Existing Perimeter Cementitious Cant Strip Detail
9/29/2017	DA-4923	0197	\$23,111			PGE - PS701B Sloping of Deck to Floor Drains
9/29/2017	DA-4923	0198	\$43,838			WTR - PS101 Expansion Joint Modification
9/29/2017	DA-4923	0199	\$55,921			PGE - ps101A, 101B, 301A, 301B & 401C Access to Facade J-Boxes
9/29/2017	DA-4923	0200	\$7,812			WTR - Added Wheel Stops at All Structures
9/29/2017	DA-4923	0201	\$21,157			LND - Additional Bondo Required at Barrier Rails
9/29/2017	DA-4923	0202	(\$33,179)			HEL - Heliport Painting Credit
9/29/2017	DA-4923	0203	\$38,209			PGE - PS401C Infill at Pedestrian Bridge Tower
9/29/2017	DA-4923	0204	\$3,963			PGE - PS101B Existing Cracks on Stair Landings

MSC ELEMENT PROJECTS IN DELIVERY

Midfield Satellite Concourse (North Gates)

Project Description

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

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



Recent Project Achievements

In September 2017, LAWA and the MSC team reached an agreement with the Taxiway T contractor on turnover and project phasing. In addition, the Concourse Curtainwall mockup was successful, and pad certification has been achieved on approximately 90% of the finished pads.

Budget Status

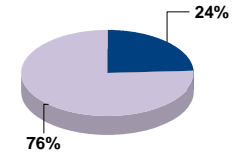
The project is trending on budget.

Schedule Status

Per the September 2017 schedule update, the Passenger Tunnel impact has been decreased to 23 calendar days. A concurrent delay has been identified for the completion of the Concourse foundations. The Design/Builder has presented a partial recovery plan to mitigate the impact, and the project team is working to evaluate further opportunities to recover the remaining time.

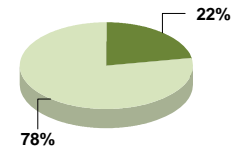
As of: September 30		Status	Construction Start	Construction Finish	Variance to BL Finish
Midfield Satellite Concourse - North Gates					
MSC North Gates - NTP Phase 1		Started	1-Apr-15		
MSC North Gates - Substantial Completion		●		14-Jan-20	0
MSC North Gates - Final Acceptance		●		21-Jul-20	0
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● On-Time ● On-Time ● Requires Mitigation					

Project EAC Cost



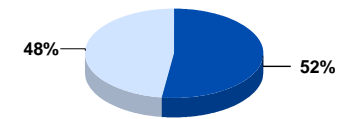
■ Cost To Date:\$326.30M
 □ Cost Remaining:\$1,025.93M
 Total Cost: \$1,352.23M

Design/Const. Cost



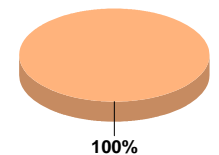
■ Incurred Cost: \$256.57M
 □ Cost Remaining: \$893.21M
 Const. Cost Total:\$1,149.78M

Design/Const. Duration



■ Days Elapsed: 913
 □ Days Remaining: 837
 Days Total: 1,750

Contingency



■ Allocated Contingency: (\$1.25)M
 □ Remaining: \$76.25M
 Total Contingency: \$75.00M

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 September 2017, final subgrade was reached in the center of the North BHS Structure site and approximately 85% of the soil has been removed to date. In addition, at the Far East Tunnel, the contractor continued with wet and dry utility relocations, along with temporary communication duct bank installation and temporary chilled and hot water piping.

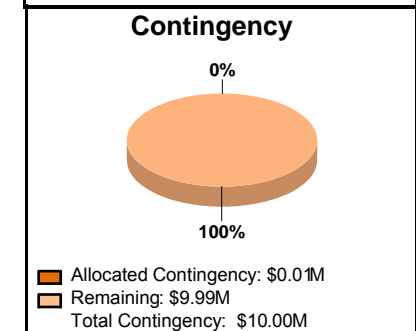
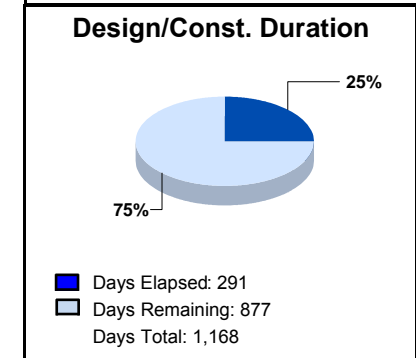
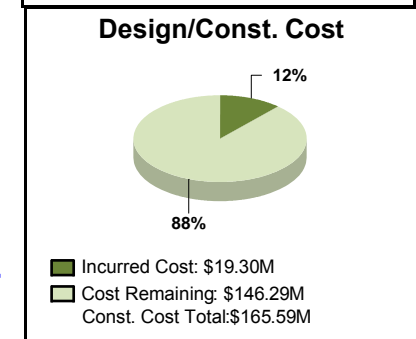
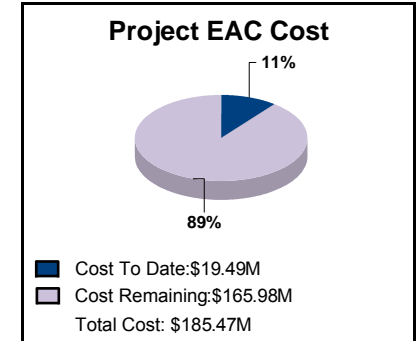
Budget Status

The project is trending on budget.

Schedule Status

The forecasted MSC schedule impacts on BOP's future North Tunnel work have been partially mitigated. The project team is actively engaged in evaluating other mitigation and recovery measures.

As of: September 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 Mitigation ● On-Time ●					



MSC ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 09/30/2017

(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							
Close-out	MSC Enabling Project	74,990	70,982	58,969	58,838	59,815	11,167
Active	MSC North Gates	1,248,650	1,427,727	1,234,884	326,299	1,352,231	75,495
Active	MSC/BW Baggage Optimization Project	195,088	195,088	165,780	19,492	185,469	9,618
Subtotal: Capital Budget 3		1,518,728	1,693,797	1,459,633	404,629	1,597,515	96,280
MSC Element: Total		1,518,728	1,693,797	1,459,633	404,629	1,597,515	96,280

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MSC ELEMENT PROJECTS IN DELIVERY CHANGE

ORDERS MONTH OF: 09/30/2017

Project	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> 1Mil	Description
MSC ELEMENT						
DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC)						
9/8/2017	DA-4971	0014	\$19,344			Unforeseen Abandoned 16" Water Line at Gateway
9/21/2017	DA-4971	0015	\$0			Administrative Change Order No. 0015 - Taxiway T Landside within MSC Site Fence
9/21/2017	DA-4971	0016	\$0			Administrative Change Order No. 0016 - Allowance Re-Allocation
9/21/2017	DA-4971	0017	\$33,527			Added Demo of Ductbank and Slab per RFI 0938
9/21/2017	DA-4971	0018	\$1,588			Demo Unknown Sanitary Sewer in Area 1.3 - Item 1
9/26/2017	DA-4971	0019	\$10,942			Gate 148 Lead-In Line Relocation
DA-4924 - MSC NORTH ENABLING PROJECT						
9/15/2017	DA-4924	0014		(\$629,750)		CGMP 03 - Final Value Reconciliation
9/6/2017	DA-4924	0064		(\$716,945)		CGMP 07 - Final Value Reconciliation
9/6/2017	DA-4924	0009		(\$323,686)		CGMP 08 - Final Value Reconciliation



Terminal Commercial Management (TCM)

LAX

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

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

Through September 2017, interior work continues with the closing of the food court and commencement of demolition. Substantial completion for this project has been impacted by four months due to 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.

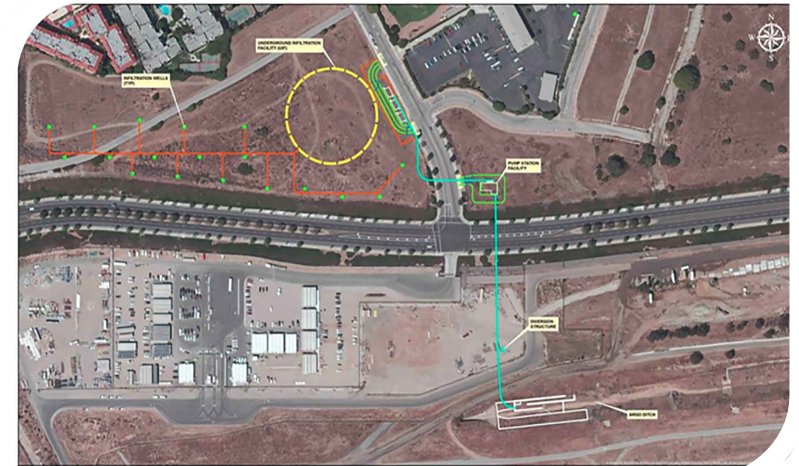
The Southwest team has submitted the 30% conceptual design documents for review and project coordination is ongoing. Construction is anticipated to complete in the first quarter of 2020.

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 elements including a clarifier 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. Lease agreement negotiations are underway with construction anticipated 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.

During September 2017, the contractor completed the Terminal 3 in-flight lounge finishes and it opened as expected. The project team is monitoring the contractor's productivity and assessing any potential schedule impacts. This program is anticipated to complete in the fourth quarter of 2017.

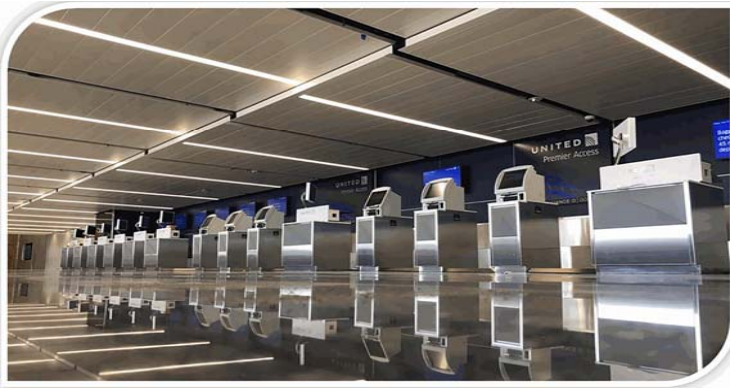
T2/3 Modernization Program (by Delta)

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, including the schedule development, is in progress.





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.

In late August 2017, a Women's Restroom and a new Family Restroom adjacent to Gate 75A opened. The apron work at Gate 76 was completed and put into operation on September 20, 2017. The overall redevelopment program is anticipated to be complete in the second quarter of 2018.

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tenant Improvement						
	Terminal 1 (Southwest)	516,489	TBD	516,489	142,815	TBD	TBD
	Terminal 1.5 Program	493,000	TBD	706	403	TBD	TBD
	Delta 2017 Move Program	307,223	TBD	307,223	2,223	TBD	TBD
	Terminal 2 and Terminal 3 Modernization Program (by Delta)	1,395,000	TBD	TBD	TBD	TBD	TBD
	Terminal 7 and 8	534,821	TBD	534,821	278,626	TBD	TBD
	Proposition O - Argo Drain Sub-basin Facility	7,000	TBD	TBD	TBD	TBD	TBD
	Terminal Element: Projects in Development						
		3,253,533	TBD	1,359,239	424,067	TBD	TBD

- Notes: 1. The Estimate Column provides an overall order-of-magnitude forecast of the acquisition 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.

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, and Taxilane T Phase 2, which is based on the Board award value. 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 Current 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	533,520	444,077	440,737	429,618	442,919	1,158
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,125,334	2,125,334	2,125,430	(2,934)
Elevator & Escalator Program	270,000	226,026	223,378	219,533	224,765	1,261
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	79,510	N/A	N/A	0	79,510
Subtotal: Capital Budget 1		3,432,842	3,350,182	3,335,218	3,353,847	78,995
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	419,426	391,463	354,156	406,135	13,291
Utilities & Landside Element	101,642	121,207	118,669	118,197	118,973	2,234
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	552,897	515,118	567,873	65,251
Capital Budget 3						
Airside Element	456,452	449,951	386,549	299,456	410,026	39,925
Terminal Element	22,740	49,979	42,735	35,797	46,739	3,240
Utilities & Landside Element	102,669	101,297	87,573	66,141	97,884	3,413
Midfield Satellite Concourse Element	1,518,728	1,693,797	1,459,633	404,629	1,597,515	96,280
CB3-Unallocated Contingency	N/A	17,301	N/A	N/A	0	17,301
Subtotal: Capital Budget 3		2,312,325	1,976,490	806,023	2,152,164	160,159
Projects in Development	N/A	N/A	10,309	4,614	N/A	N/A
Report Total		6,378,292	5,889,878	4,660,973	6,073,884	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.

	Contract No.	Pledged Level of Participation	Achieved Participation to Date				% Contract Billed to Date***	Remarks
			SBE	LBE	DBE	M/WBE		
SBE PROCURED CONTRACTS								
AVB Management Partners Joint Venture	DA-4834	20.00%	37.22%	N/A	N/A	N/A	69.00%	
Berg & Associates Inc.	DA-5130	100.00%	100.00%	N/A	N/A	N/A	13.00%	
Burns & McDonnell	DA-5005	18.50%	18.67%	N/A	N/A	N/A	32.00%	See Note 1
CalTrop Corporation	DA-5099	15.00%	8.33%	N/A	N/A	N/A	79.87%	See Note 2
CMTS, LLC	DA-5131	100.00%	100.00%	N/A	N/A	N/A	.02%	
Construction Management Solutions (Quest Project Controls)	DA-5127	100.00%	100.00%	N/A	N/A	N/A	.03%	
**DWL Architects + Planners, Inc.	DA-5203	45.00%	0.00%	N/A	N/A	N/A	0.00%	
**E.K. Associates	DA-5208	N/A	100.00%	100.00%	N/A	N/A	0.00%	
**HKS Architects, Inc.	DA-5205	20.00%	0.00%	N/A	N/A	N/A	0.00%	See Note 3
Hill/APSI Joint Venture	DA-4828	20.00%	48.70%	N/A	N/A	N/A	42.00%	
Hill/APSI Joint Venture	DA-5129	20.00%	28.96%	N/A	N/A	N/A	5.46%	See Note 4
HNTB Corporation	DA-4963	15.00%	19.40%	N/A	N/A	N/A	96.00%	See Note 1
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	100.00%	N/A	N/A	N/A	64.00%	
Integrated Project Control Team (IPCT) Joint Venture	DA-5128	100.00%	100.00%	N/A	N/A	N/A	13.24%	
Jacobs Project Management	DA-5133	30.00%	45.67%	N/A	N/A	N/A	6.74%	
Jacobsen/Daniels Associates, LLC	DA-5134	100.00%	100.00%	N/A	N/A	N/A	15.34%	
Lea + Elliott, Inc.	DA-5132	20.00%	62.69%	N/A	N/A	N/A	38.00%	
Leigh Fisher	DA-4982	20.00%	23.00%	N/A	N/A	N/A	55.00%	See Note 1
M. Arthur Gensler & Associates	DA-5006	25.00%	37.66%	N/A	N/A	N/A	52.35%	
**M. Arthur Gensler & Associates	DA-5204	20.00%	0.00%	N/A	N/A	N/A	0.00%	
**Myers & Sons-Griffith, A Joint Venture	DA-5182	19.63%	0.00%	N/A	N/A	N/A	0.00%	
Parsons Transportation Group	DA-4835	20.00%	29.22%	N/A	N/A	N/A	73.10%	
Parsons Transportation Group	DA-5135	42.00%	12.45%	N/A	N/A	N/A	.15%	
Paslay Management Group	DA-4976	15.00%	100.00%	N/A	N/A	N/A	85.00%	
**Paul Murdoch Architects	DA-5202	100.00%	0.00%	N/A	N/A	N/A	0.00%	
Ricondo & Associates, Inc.	DA-5007	22.00%	17.99%	N/A	N/A	N/A	58.00%	See Note 1
**Rivers & Christian	DA-5201	100.00%	0.00%	N/A	N/A	N/A	0.00%	

Notes:

- * Due to the timing of the payment submittal, processing and approval, the performance data may reflect a previous month's result.
- ** New Contract, data may not have been submitted yet.
- *** Percent calculation is based upon the SUR data, which may differ from the calculation based upon Incurred Dollars presented elsewhere in this report.

1. BECCO to send Non-Compliance letter for late submission of SURs.
2. September SUR reflects 8.33%. Action Plan projected 12% for September. BECCO will continue to monitor.
3. Error corrected in previous pledged % per contract.
4. Previous month reported incorrect SBE % achieved.

	Contract No.	Pledged Level of Participation	Achieved Participation to Date				% Contract Billed to Date***	Remarks
			SBE	LBE	DBE	M/WBE		
RS&H California, Inc.	DA-4981	20.00%	20.60%	N/A	N/A	N/A	84.00%	
Simpson & Simpson Management Consulting, Inc.	DA-5136	30.00%	49.00%	N/A	N/A	N/A	.04%	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	28.70%	N/A	N/A	N/A	88.00%	
**Steve Bubalo Construction Co.	DA-5215	100.00%	100.00%	N/A	N/A	N/A	0.00%	
Sully-Miller	DA-5074	15.30%	16.78%	N/A	N/A	N/A	63.00%	
Turner/PCL Joint Venture	DA-4971	15.00%	14.18%	N/A	N/A	N/A	20.95%	See Note 8
T.Y. Lin International	DA-5050	23.75%	15.74%	N/A	N/A	N/A	49.00%	See Note 9
Vanir I ASL	DA-5137	23.00%	65.00%	N/A	N/A	N/A	26.00%	
W.E. O'Neil Construction	DA-4923	11.60%	12.64%	N/A	N/A	N/A	93.34%	
DBE PROCURED CONTRACTS								
Griffith-Coffman JV	DA-5009	4.46%	N/A		9.97%	N/A	81.00%	See Note 10
Griffith-Coffman JV	DA-5051	10.58%	N/A		14.83%	N/A	51.29%	
**Griffith Company	DA-5206	5.20%	N/A		0.00%	N/A	0.00%	
HNTB Corporation	DA-5162	16.00%	N/A		61.34%	N/A	21.00%	See Note 11
RS&H California, Inc.	DA-5173	16.00%	N/A		0.00%	N/A	0.00%	See Note 12
Taft Electric Company	DA-5121	15.00%	N/A		21.20%	N/A	69.00%	
M/WBE PROCURED CONTRACTS								
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A		N/A	38.00%	95.00%	
Base Architecture	DA-4713	20.00%	N/A		N/A	29.07%	80.92%	
Gruen Associates	DA-4761	25.00%	N/A		N/A	50.34%	95.00%	See Note 11
Rivers & Christian	DA-4762A	26.00%	N/A		N/A	25.75%	67.28%	
Rivers & Christian	DA-4942	36.90%	N/A		N/A	37.96%	87.00%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A		N/A	18.57%	35.32%	See Note 13
Turner Construction Company	DA-4779	15.00%	N/A		N/A	15.24%	59.41%	
URS Corporation, Inc.	DA-4763	20.00%	N/A		N/A	33.50%	92.50%	

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.
- *** Percent calculation is based upon the SUR data, which may differ from the calculation based upon Incurred Dollars presented elsewhere in this report.

8. SBE achievement steadily increasing. BECCO monitoring progress.
9. T.Y. Lin attended Subcontractor Forum to build a network of additional SBE Subcontractors. BECCO Monitoring.
10. BECCO Non-Compliance letter sent 10/12/17.
11. BECCO to send Non-Compliance letter for late submission of SURs.
12. Subcontractor did not report accurately in September. Returned to 0% achieved.
13. Project management team to coordinate task order scope with design team to achieve M/WBE goals. BECCO Monitoring.