

# Planning & Development Group

## Executive Management Program Status Report

July 31, 2017



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## COMMONLY USED ACRONYMS

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



## Purpose

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

## Airside Element

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







## Utilities and Landside Element

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

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



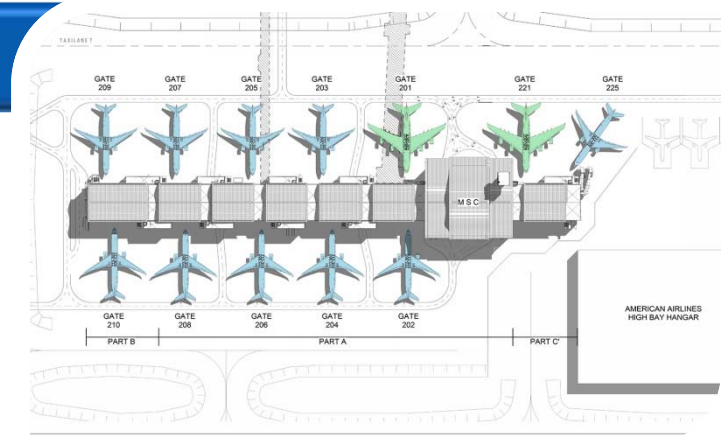
### Terminal Element

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

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

### MSC Element

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





## Tenant Improvements Element

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

### User's Guide – Project Status Section

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

#### Projects in Delivery

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

#### Projects in Development

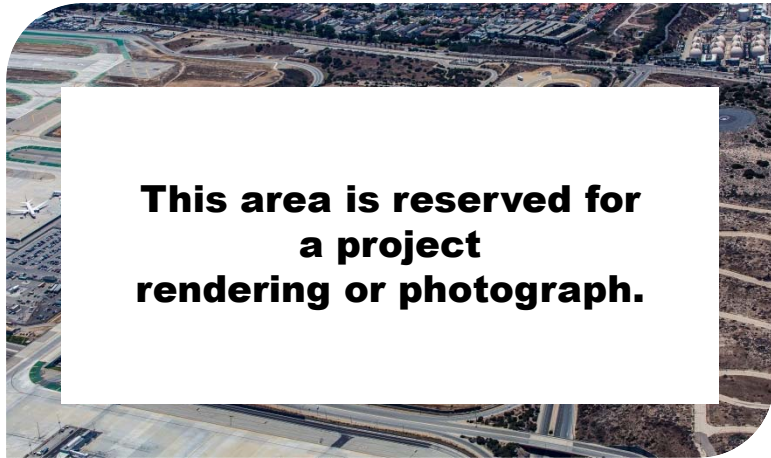
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

#### Projects in Planning

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

**Project Description**

The narrative provides a summary overview of the project scope.



**Recent Project Achievements**

➤ This section highlights project achievements during the reporting period.

**Budget Status**

This section discusses the project's budget performance.

**Schedule Status**

The section discusses the project's schedule performance.

**Project Cost**

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

**Construction Cost**

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

**Construction Duration**

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

**Contingency**

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

As of: November 1, 2015

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

\*Costs are rounded off to the nearest dollar



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

### Project Description

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



### Recent Project Achievements

In July 2017, the contractor completed econcrete and concrete placement for the runway extension and Taxiway B-17 construction and continued the shoulder pavement, electrical, and pavement marking work. Runway 7L-25R is anticipated to open full length in late August 2017.

### Budget Status

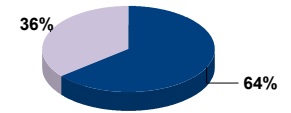
The project is trending on budget.

Budget impacts are being evaluated based on LAWA's Notice of Termination for Convenience and descoping, which eliminated the middle runway reconstruction scope and the Taxiway C and B-17 intersection. Current construction descoped estimate is \$15M.

### Schedule Status

The project is trending 15 days ahead of schedule.

### Project EAC Cost



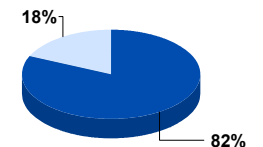
■ Cost To Date: \$93.56M  
 ■ Cost Remaining: \$52.28M  
 Total Cost: \$145.83M

### Construction Cost



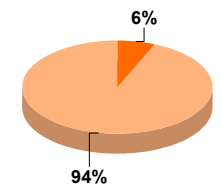
■ Incurred Cost: \$71.02M  
 ■ Cost Remaining: \$41.83M  
 Const. Cost Total: \$112.85M

### Construction Duration



■ Days Elapsed: 539  
 ■ Days Remaining: 120  
 Days Total: 659

### Contingency



■ Allocated Contingency: \$0.79M  
 ■ Remaining: \$11.75M  
 Total Contingency: \$12.54M

As of: July 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Runway 7L-25R Safety Area Improvements &amp; Pavement Rehabilitation (Construction)</b>				
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Construction NTP	Started	8-Feb-16		
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Substantial Completion	●		21-Aug-17	15

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



**Project Description**

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

**Recent Project Achievements**

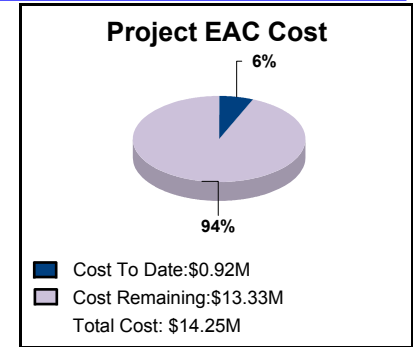
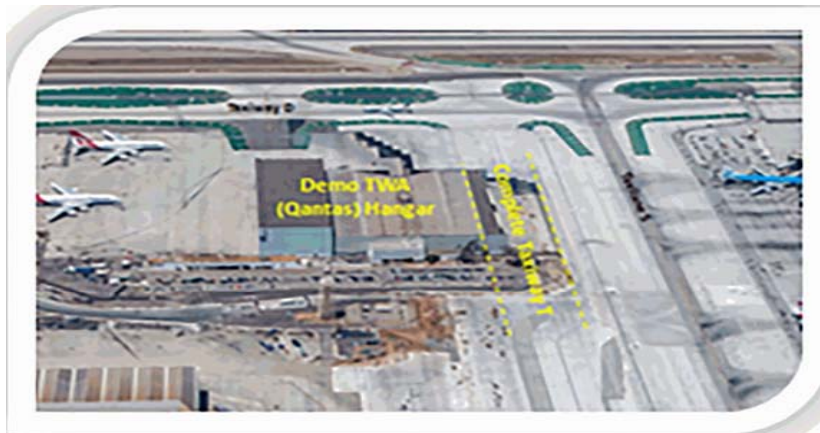
Through July 2017, the Taxiway T project team continued negotiating a condensed construction schedule with the contractor to help mitigate the MSC Tunnel construction delay.

**Budget Status**

The project is trending on budget, though Staff is reviewing a potential budget impact caused by the MSC Tunnel construction delay.

**Schedule Status**

The MSC team is reporting a delay in the MSC Tunnel construction, which impacts the start of the Taxiway T project. The Taxiway T project team is negotiating a condensed construction schedule with the contractor to help mitigate the MSC Tunnel delay.

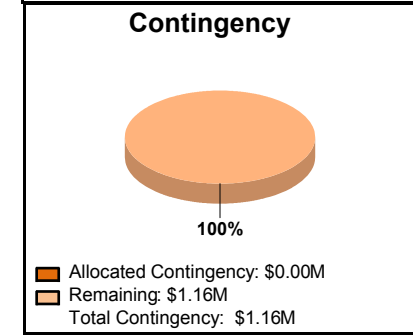


**Construction Cost**

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

**Construction Duration**

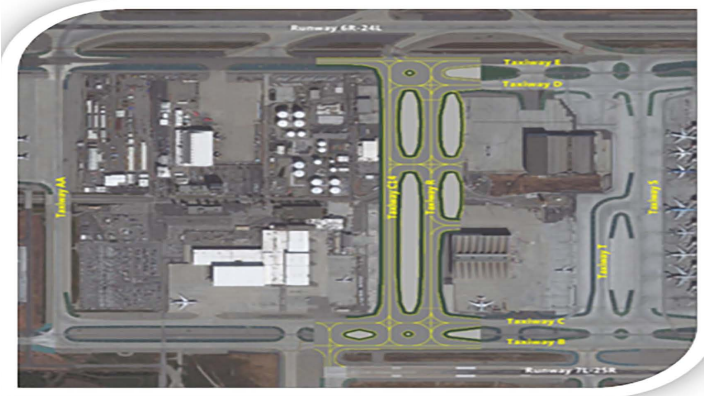
The construction duration pie chart will become active once NTP is issued.



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

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



## Taxiway C14

LAX

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

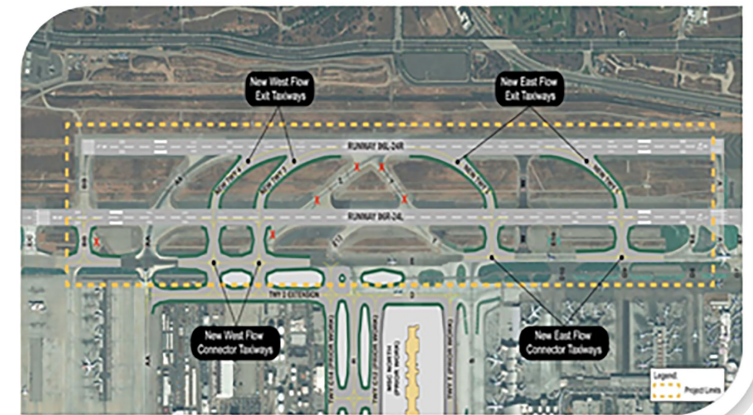
The design firm has mobilized their project team. The data collection survey and design work is underway. The design is anticipated to be complete and ready for bidding in the 2nd quarter of 2018.

## North Airfield Exit Taxiways

LAX

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

Staff initiated the administrative process to develop the RFP for design services and anticipates presenting it to the Board in the third quarter of 2017.





### Runway 25R Reconstruction

LAX

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

Staff posted the request for construction bids on May 25, 2017 and construction bids were received on July 11, 2017. Staff analyzed the bids and identified the qualified low-bidder. A recommendation to award the construction contract is anticipated for Board approval in August 2017.

### Taxiway A & B Improvements (Phases 1 - 3)

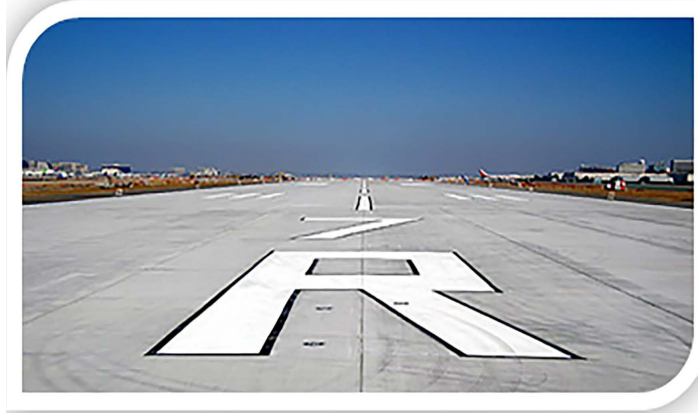
VNY

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

The design consultant completed the data collection and design development activities for the first phase in July 2017. 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.







## Runway 7R-25L Temporary Repair

LAX

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

Coordination efforts are underway to define this scope and schedule the runway closure and repair work. The repair is tentatively scheduled for 2018 and the team is reviewing the merits of an earlier implementation schedule.

## Maintenance Facility Relocation

LAX

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

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

Staff completed the PDB for this project and a presentation to Executive Management to determine next steps is scheduled for September 2017.





## LAX Special Equipment Storage Facilities

LAX

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

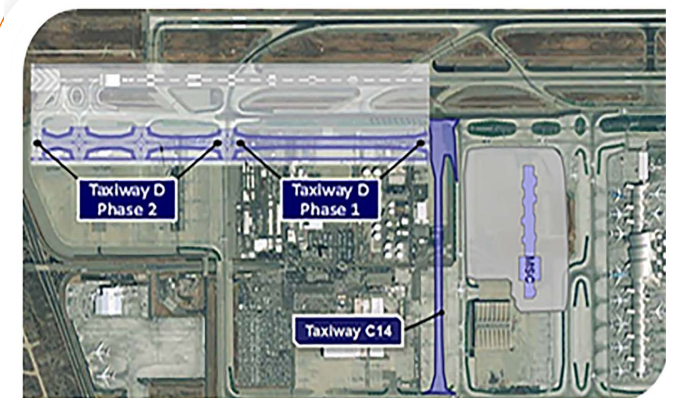
Staff completed the study for this project and a presentation to Executive Management to determine next steps is scheduled for September 2017.

## Taxiway D Extension between Taxiway C-14 and Taxiway AA

LAX

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

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



## AIRSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 07/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
Closed	Taxilane 'S'	174,980	162,053	162,053	162,053	162,053	0
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	15,409	15,409	12,233	920	14,251	1,159
Close-out	Qantas Hangar Demolition	27,758	19,758	18,805	18,805	18,805	952
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0			0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	<b>Subtotal: Capital Budget 1</b>	<b>533,520</b>	<b>445,030</b>	<b>440,901</b>	<b>429,588</b>	<b>442,919</b>	<b>2,111</b>
<b>Capital Budget 2</b>							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,065	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
	<b>Subtotal: Capital Budget 2</b>	<b>51,421</b>	<b>41,641</b>	<b>41,641</b>	<b>41,641</b>	<b>41,641</b>	<b>0</b>

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



## AIRSIDE ELEMENT PROJECTS IN DELIVERY – (Cont.) BUDGET OVERVIEW AS OF: 07/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 3</b>							
Active	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	142,016	93,556	145,832	17,318
Close-out	West Aircraft Maintenance Area	100,654	100,654	93,332	86,917	95,362	5,292
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	31,356	33,243	7,128
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	66,522	59,107	69,228	3,096
<b>Subtotal: Capital Budget 3</b>		<b>400,245</b>	<b>393,744</b>	<b>352,110</b>	<b>288,180</b>	<b>360,909</b>	<b>32,834</b>
<b>Airside Element: Total</b>		<b>985,186</b>	<b>880,415</b>	<b>834,652</b>	<b>759,409</b>	<b>845,469</b>	<b>34,945</b>

- Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.  
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## AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 07/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Projects in Development</b>							
	Taxiway C14	95,626	TBD	129	129	TBD	TBD
	North Airfield Exit Taxiways	130,000	TBD	0	0	TBD	TBD
	Runway 25R Reconstruction	51,236	TBD	15	15	TBD	TBD
	VNY Taxiway A & B - (Phases 1 - 3)	72,100	TBD	1,555	145	TBD	TBD
<b>Airside Element: Projects in Development</b>							
		<b>348,962</b>	<b>TBD</b>	<b>1,699</b>	<b>289</b>	<b>TBD</b>	<b>TBD</b>

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

## AIRSIDE ELEMENT CHANGE ORDERS

MONTH OF: 07/31/2017

Contract		Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>AIRSIDE ELEMENT</b>						
<b>DA-5051 - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS PAVEMENT REHAB PROJECT</b>						
6/20/2017	DA-5051	0009	\$135,185			Revisions To Phase 4A, 4B, 4C, 4D, 4E Implementation, Activities To Remove Standing Water From Service Road A, Disposal of Transite Pipe encountered in Phase 1A, Jet Blast Deflector Revisions, RWY 25R Threshold Light Relocation, Intercept Existing Duct Bank, Install 25R Localizer Step Down Transformer, Installation of Amerace Super Kit Connectors
7/26/2017	DA-5051	0010	\$96,218			Added Runway 25R Shoulder Replacement Phase 5A, Installation of LAWA Fiber Cable Tags, VSR Drain Pipe Revision, Continental City Survey Sketch, Revised Storm Drain MH Steps Detail, Light Fixture Modifications, Escort Service for LADWP Vehicles To Enter The Airfield, Relocation to Continental City: Fiber Route Installation, FAA Shelter and Ductbank Revisions, Telecommunication System Agreement
<b>DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT</b>						
4/27/2017	DA-4925	0030	\$111,642			Methane Mitigation Equipment at MSA, Methane Monitoring Wireless Communication System, Relocation of Sewer Manhole No 2.
4/28/2017	DA-4925	0031	\$92,679			Vehicle Service Road Changes, RON Kit Position #4 Utilities, Turnstile and ACAMS Equipment Modifications, Oil Water Separator - At Grade Concrete Slab.
6/30/2017	DA-4925	0032	\$53,865			Curb and Gutter in Lower Parking Lot, Relocation of FH No 2, Potholing for Gas Fuel Line, SD Line 4 Catch Basin Connections, Re Route 4" DIP Slotted Drain
6/30/2017	DA-4925	0033	\$93,777			Wash Rack Diverter Valve
7/28/2017	DA-4925	0035	(\$80,614)			Temporary AOA Security Fence, Magazine Structure and Fencing Plan Dog Run, Trap Primer Additional Scope, CPCN 10R1 Storm Drain Interference at LADWP MH 7770 2R, CPCN 0081 FW Line A Tie In, Re Route Dip Pipe/Rebuild Pipe, LADWP Pershing Stub Duckbank
<b>DA-5009 - RUNWAY 6R-24L SAFETY AREA IMPROVEMENTS</b>						
6/15/2017	DA-5009	0021	\$122,320			Additional SAAP 3 CCTV & Area Lighting, Obstruction Light on Temporaray JBD, Deletion of V Ditch and Grading Over JBD, FAA Cable Credit, LADBS Fire Hydrant Removals and Relocation Inspect., SAAP 3 Ringdown Phone and Covert Alarm

### Project Description

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

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



### Recent Project Achievements

Through July 2017, the contractor completed the fabrication and delivery of one CTA bus shelter.

The project team is working with the LAMP program to develop recommendations to resolve the bus shelter impact. The teams anticipate presenting the recommendation to the Executive Management team in the third quarter of 2017.

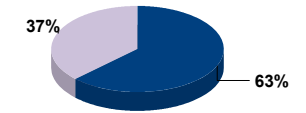
### Budget Status

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

### Schedule Status

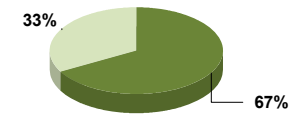
The project is tracking to schedule, though the team is analyzing potential impacts resulting from the coordination with the LAMP work.

### Project EAC Cost



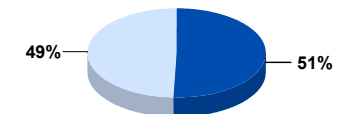
Cost To Date: \$0.82M  
Cost Remaining: \$0.49M  
Total Cost: \$1.31M

### Construction Cost



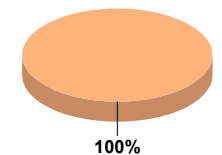
Inurred Cost: \$0.73M  
Cost Remaining: \$0.36M  
Const. Cost Total: \$1.09M

### Construction Duration



Days Elapsed: 91  
Days Remaining: 89  
Days Total: 180

### Contingency



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

As of: July 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Lot C Improvements (Construction)</b>				
Lot C Improvements - ADA Improvements - Construction NTP	Started	1-Nov-15		
Lot C Improvements - ADA Improvements - Substantial Completion	Complete		26-Feb-16	
Lot C Improvements - Bus Shelter - Construction NTP	Started	1-May-17		
Lot C Improvements - Bus Shelter - Substantial Completion	○		27-Oct-17	

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

## RON West Electrification Project

### Project Description

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

### Recent Project Achievements

During July 2017, the contractor completed all ground power unit and cable reel installation work and is ready for the energizing and commissioning activities.

### Budget Status

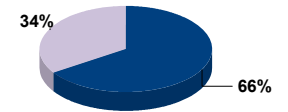
The project is trending on budget.



### Schedule Status

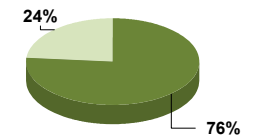
The project team reviewed and accepted the contractor's TIA requesting a 122 day non-compensable time extension, primarily due to LAWA directed changes requiring LADWP redesign. Staff initiated the administrative process to amend the schedule duration.

### Project EAC Cost



■ Cost To Date:\$5.77M  
■ Cost Remaining:\$2.99M  
Total Cost: \$8.76M

### Construction Cost

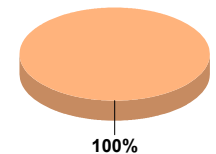


■ Incurred Cost: \$4.73M  
■ Cost Remaining: \$1.46M  
Const. Cost Total:\$6.19M

### Construction Duration

**Time extension  
being analyzed**

### Contingency



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

As of: July 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>RON West Electrification Project (Construction)</b>				
RON West Electrification Project - Construction NTP	Started	3-Oct-16		
RON West Electrification Project - Substantial Completion	●		30-Sep-17	-122

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



### Project Description

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

### Recent Project Achievements

Through July 2017, the contractor has completed waterproofing activity for 95% of Parking Structure 6 surface area. The remaining 5% of the surface area will be completed in August 2017.

### Budget Status

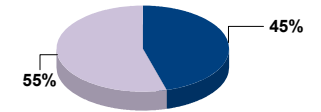
The project is trending on budget.

### Schedule Status

The project is tracking to schedule.

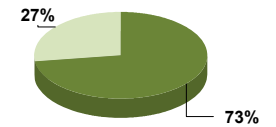


### Project EAC Cost



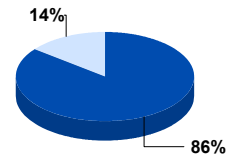
■ Cost To Date:\$2.11M  
■ Cost Remaining:\$2.54M  
Total Cost: \$4.65M

### Construction Cost



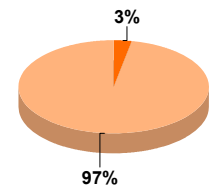
■ Incurred Cost: \$2.07M  
■ Cost Remaining: \$0.77M  
Const. Cost Total:\$2.84M

### Construction Duration



■ Days Elapsed: 154  
■ Days Remaining: 26  
Days Total: 180

### Contingency



■ Allocated Contingency: \$0.01M  
■ Remaining: \$0.42M  
Total Contingency: \$0.43M

As of: July 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3 &amp; 6 - Phase 1 (Waterproofing) (Construction)</b>				
Drainage and Exp. Joint Seal Imp. for Parking Structures 1,3 & 6 - Phase 1 (Waterproofing) - Construction Approval	Started	27-Feb-17		
Drainage and Expansion Joint Seal Imp. for Parking Structures 1,3 & 6 - Phase 1 (Waterproofing) - Substantial Completion	●		25-Aug-17	0

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



# UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

## Manchester Square / Belford Demolition - Phase 3

### Project Description

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



### Recent Project Achievements

Through July 2017, the contractor continued demolition activities for the first group of properties. The contractor is also performing the site and hazardous materials survey work for the next two groups of properties.

### Budget Status

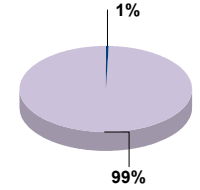
The project is currently over budget, because the budget to demolish all the properties is not yet approved. Staff initiated the administrative action to request the budget for the remaining properties and resolve the negative variance.

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

### Schedule Status

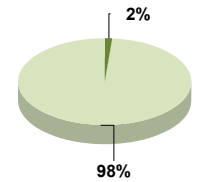
The project is tracking to schedule.

### Project EAC Cost



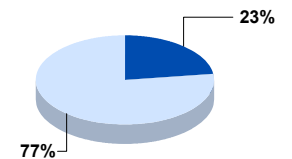
Cost To Date: \$0.07M  
Cost Remaining: \$14.23M  
Total Cost: \$14.31M

### Construction Cost



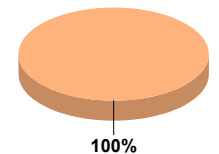
Incurred Cost: \$0.02M  
Cost Remaining: \$1.56M  
Const. Cost Total: \$1.59M

### Construction Duration



Days Elapsed: 83  
Days Remaining: 282  
Days Total: 365

### Contingency



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

As of: July 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Manchester Square / Belford Demolition - Phase 3 (Construction)</b>				
Manchester Square / Belford Demolition - Phase 3 - Overall Project NTP	Started	9-May-17		
Manchester Square / Belford Demolition - Phase 3 - Group 1 NTP	Started	9-May-17		
Manchester Square / Belford Demolition - Phase 3 - Group 1 Substantial Completion	○		25-Aug-17	
Manchester Square / Belford Demolition - Phase 3 - Substantial Completion	○		8-May-18	

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

# 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

During July 2017, the contractor completed the improvements at the Flight Path Learning Center and commenced construction at the Badging Building.

### Budget Status

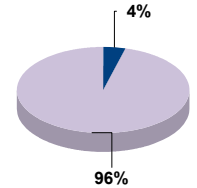
The project is trending on budget.

### Schedule Status

The project is tracking to schedule.

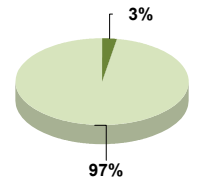


### Project EAC Cost



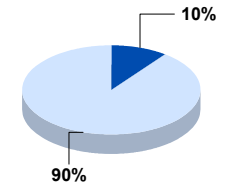
■ Cost To Date: \$0.07M  
 ■ Cost Remaining: \$1.64M  
 Total Cost: \$1.71M

### Construction Cost



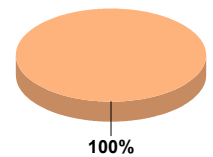
■ Incurred Cost: \$0.04M  
 ■ Cost Remaining: \$1.29M  
 Const. Cost Total: \$1.32M

### Construction Duration



■ Days Elapsed: 41  
 ■ Days Remaining: 355  
 Days Total: 396

### Contingency



■ Allocated Contingency: \$0.00M  
 ■ Remaining: \$0.13M  
 Total Contingency: \$0.13M

As of: July 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>ADA Improvements - Phase 3 (Construction)</b>				
ADA Improvements - Phase 3 - Construction NTP	Started	20-Jun-17		
ADA Improvements - Phase 3 - Substantial Completion	○		20-Jun-18	
<b>Status</b> ● 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.

Staff concluded cost negotiations with the contractor and initiated the administrative process to establish the project budget in July 2017 and it is proceeding through the approval process. Construction is anticipated to commence in August 2017.

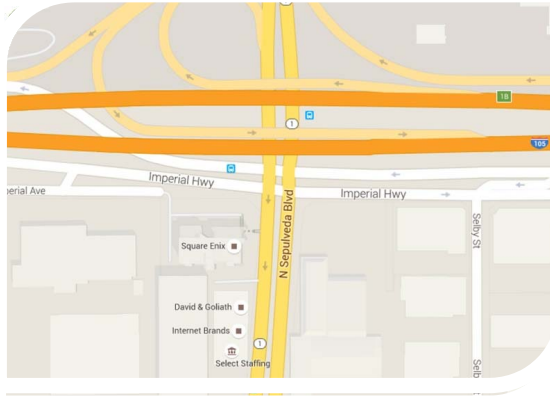
**North Central Outfall Sewer (NCOS) Connection** **LAX**

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

The construction contract bids were received in mid-May 2017 and Staff completed their review and identified the qualified low bidder. The recommendation to award the construction contract was presented to the Board on July 13, 2017. The Board concurred with the recommendation and Staff is finalizing the contract and anticipates issuing NTP in late August 2017.







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

LAX

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

Traffic studies, preliminary design and coordination activities are underway with CalTrans, 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 third quarter of 2017.

### Fire Drill Training Facility Recommissioning

LAX

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

The current project scope is updated to reflect FAA regulations and Staff anticipates presenting this project to the Executive Management team in August 2017.

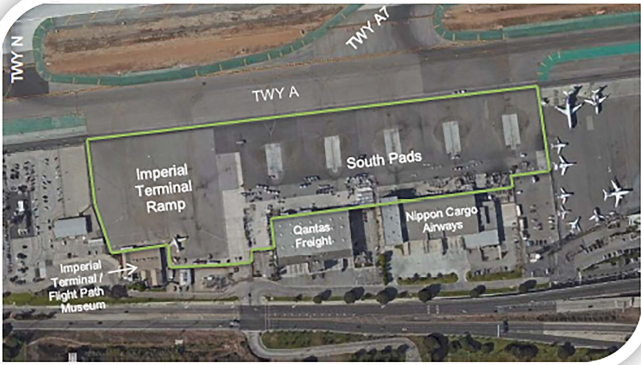


South Pads and Imperial Electrification

LAX

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

The Planning and Development teams are reviewing this project scope and next steps are being evaluated for presentation to the Executive team.

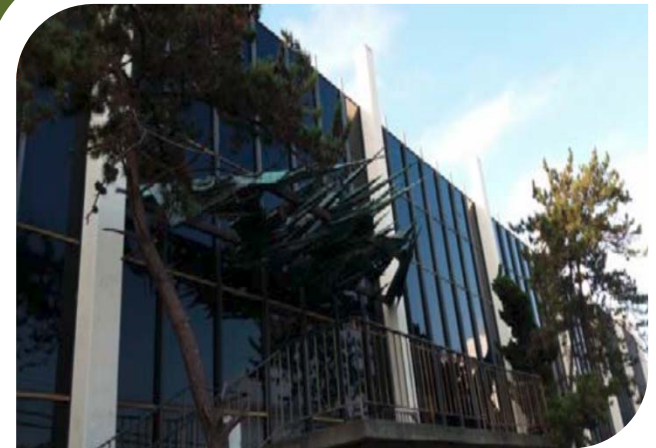


Continental G.O. Building Demolition

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.

Both the design effort and the environmental review process is underway for this project.





### Century Boulevard Vehicle Checkpoints

LAX

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

The designer has submitted a cost proposal and the project team has reviewed and approved it. The design firm has mobilized staff and resources and the design effort commenced in July 2017. The project will be reviewed by the Executive Team as it progresses through the various design milestones.

### Imperial Cargo Complex Electrification

LAX

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

The Planning and Development teams are reviewing this project scope and next steps are being evaluated for presentation to the Executive team in the fourth quarter of 2017.





**CTA Exterior Pedestrian Wayfinding and Signage Project**

**LAX**

This project seeks to enhance passenger experience throughout LAX by developing exterior wayfinding signage alternatives to create a uniform, effective signing system for pedestrians in the CTA.

The project team presented this project to the Executive Management team in July 2017 and received approval to advance to the design development phase.



**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 presented this project to the Executive Management team in July 2017 and received approval to advance to the design development phase.





**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 completed the PDB in July 2017. The presentation to the Executive Management team to determine next steps is anticipated in the third quarter of 2017. Staff initiated the process to develop an ordinance to utilize alternative delivery methods and competitive sealed proposals for this project.

**Recycled Water Extension**

**LAX**

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

The Planning team completed the PDB in July 2017. The presentation to the Executive Management team to determine next steps is anticipated in August 2017.



## UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 07/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
<b>Central Utility Plant Program</b>							
Closed	Central Utility Plant	423,835	393,633	393,633	393,633	393,633	0
<b>Subtotal: Central Utility Plant Program</b>		<b>423,835</b>	<b>393,633</b>	<b>393,633</b>	<b>393,633</b>	<b>393,633</b>	<b>0</b>
<b>Infrastructure Program</b>							
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
<b>Subtotal: Infrastructure Program</b>		<b>8,175</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>13,723</b>	<b>0</b>
<b>Subtotal: Capital Budget 1</b>		<b>432,010</b>	<b>407,356</b>	<b>407,356</b>	<b>407,356</b>	<b>407,356</b>	<b>0</b>
<b>Capital Budget 2</b>							
<b>Landside Program</b>							
Close-out	New Face of CTA – Phase 2	70,528	75,651	73,610	73,159	73,730	1,921
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,826	34,554	35,035	407
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
<b>Subtotal: Landside Program</b>		<b>101,642</b>	<b>121,207</b>	<b>118,550</b>	<b>117,827</b>	<b>118,879</b>	<b>2,328</b>
<b>Subtotal: Capital Budget 2</b>		<b>101,642</b>	<b>121,207</b>	<b>118,550</b>	<b>117,827</b>	<b>118,879</b>	<b>2,328</b>

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

## UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY – (Cont.)

### BUDGET OVERVIEW AS OF: 07/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 3</b>							
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	9,746	9,226	9,851	320
Close-out	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,308	5,748	6,388	955
Closed	Airport Police Dispatch Remodel	1,113	880	880	880	880	0
Closed	Building Roof Replacement - Phase 2 <sup>(3)</sup>	2,787	2,238	2,238	2,238	2,238	0
Active	Lot C Improvements	946	946	1,197	821	1,306	(360)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	4,289	3,882	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	4,196	2,242	4,391	1,266
Close-out	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,554	5,546	7,815	1,731
Close-out	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	1,112	729	1,216	177
Closed	Roofing Replacement - Support Facilities Phase 3	832	727	727	727	727	0
Active	RON West Electrification Project	9,732	9,732	7,716	5,772	8,764	968
Close-out	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	445	201	634	3
Active	Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3,6 & 7 - Phase 1 (Waterproofing)	4,935	4,935	2,911	2,854	4,652	283
Active	Manchester Square / Belford Demolition Program - Phase 3	2,980	2,980	1,784	73	14,307	(11,327)
Active	ADA Improvements - Phase 3	1,836	1,836	1,356	70	1,711	125
<b>Subtotal: Capital Budget 3</b>		<b>89,048</b>	<b>87,676</b>	<b>76,203</b>	<b>64,753</b>	<b>93,395</b>	<b>(5,719)</b>
<b>Utilities &amp; Landside Element: Total</b>		<b>622,700</b>	<b>616,239</b>	<b>602,109</b>	<b>589,936</b>	<b>619,630</b>	<b>(3,391)</b>

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

## UTILITIES & LANDSIDE ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 07/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Projects in Development</b>							
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 - Phase 2	1,860	TBD	527	53	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	10,094	TBD	1,494	921	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside <ul style="list-style-type: none"> <li>• Sepulveda Boulevard at Imperial Highway</li> <li>• Arbor Vitae at Aviation Boulevard</li> </ul>	1,313	TBD	395	327	TBD	TBD
	Fire Drill Training Facility Recommissioning	6,865	TBD	1,057	564	TBD	TBD
	South Pads and Imperial Electrification	4,800	TBD	382	158	TBD	TBD
	Continental G.O. Building Demolition	22,573	TBD	708	233	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,077	TBD	14	14	TBD	TBD
	Imperial Cargo Complex (ICC) Electrification	7,548	TBD	102	102	TBD	TBD
	Secured Area Access Post (SAAP) at World Way West	18,000	TBD	286	286	TBD	TBD
	CTA Exterior Pedestrian Wayfinding and Signage Project	7,000	TBD	0	0	TBD	TBD
<b>Utilities &amp; Landside Element: Projects in Development</b>							
		<b>82,130</b>	<b>TBD</b>	<b>4,965</b>	<b>2,658</b>	<b>TBD</b>	<b>TBD</b>

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



## UTILITIES & LANDSIDE ELEMENT CHANGE ORDERS

MONTH OF: 07/31/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>UTILITIES &amp; LANDSIDE ELEMENT</b>					
<b>DA-5121 - RON WEST</b>					
7/11/2017 DA-5121	0001	\$0			Administrative Change Order - Allowance Budget A-04 to A-08
<b>DA-4879 - NF2, SLR, WWS PROJECT</b>					
7/26/2017 DA-4879	0130	\$0			Administrative Change Order - Allowance 04, 05, 07 Reallocation to Allowance 02

# TERMINAL ELEMENT PROJECTS IN DELIVERY

## Elevators and Escalators Replacement

### Project Description

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

### Recent Project Achievements

The Priority 1, 2 and 3 units are complete. For Priority 4 Parking Garage Replacements, all 24 elevator units are installed and returned to service.

The contractor is coordinating the delivery of the remaining metal panels required to finish the elevator tower facade work at parking structures 101B and 301B.

### Budget Status

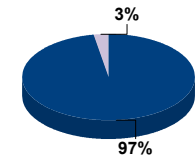
The project is trending on budget.



### Schedule Status

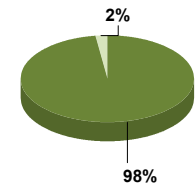
The project team and contractor are working to resolve the 262 day schedule delay, which is primarily due to utility conflicts with foundations, gas meter relocations, existing tower structural conditions, and lane closures due to holiday moratoriums and peak travel periods.

#### Project EAC Cost



■ Cost To Date: \$236.16M  
 ■ Cost Remaining: \$7.08M  
 Total Cost: \$243.25M

#### Construction Cost

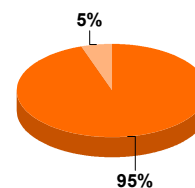


■ Incurred Cost: \$182.47M  
 ■ Cost Remaining: \$4.39M  
 Const. Cost Total: \$186.86M

#### Construction Duration

**Time extension  
being analyzed**

#### Contingency



■ Allocated Contingency: \$61.43M  
 ■ Remaining: \$3.40M  
 Total Contingency: \$64.83M

As of: July 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Elevators and Escalators Replacement - Phase 4 - Parking Garage Elevators (Construction)</b>					
Phase 4 - Parking Garage Elevators - Construction NTP		Started	31-Oct-14		
Phase 4 - Parking Garage Elevators - Elevators Substantial Completion		Complete		3-Apr-17	
Phase 4 - Parking Garage Elevators - Façade Panels Substantial Completion		●		11-Sep-17	-262
<b>Status</b> ● Awaiting NTP    ○ Target Milestone    ● On-Time ● Behind Schedule    ● Requires Mitigation					

**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**

In July 2017, the contractor installed both the North and South TBIT exit stairway assemblies and began grouting the base plates and installing light fixtures.

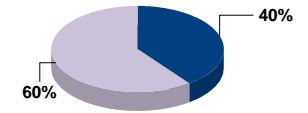
**Budget Status**

The project is trending on budget.

**Schedule Status**

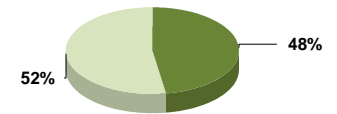
The project is tracking to schedule.

**Project EAC Cost**



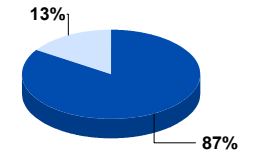
■ Cost To Date: \$5.63M  
 ■ Cost Remaining: \$8.50M  
 Total Cost: \$14.13M

**Construction Cost**



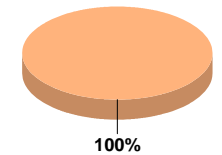
■ Incurred Cost: \$5.18M  
 ■ Cost Remaining: \$5.70M  
 Const. Cost Total: \$10.88M

**Construction Duration**



■ Days Elapsed: 476  
 ■ Days Remaining: 70  
 Days Total: 546

**Contingency**



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

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

Through July 2017, the load bank testing, commissioning and training sessions for the Terminal's new standby power generator installation was successfully completed. These testing and training sessions were very collaborative and included commissioning agents, subject matter experts and LAWA Maintenance staff.

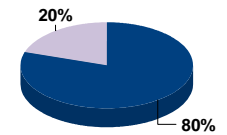
**Budget Status**

The project is trending on budget.

**Schedule Status**

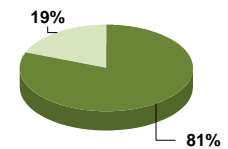
The project is tracking 19 days ahead of schedule.

**Project EAC Cost**



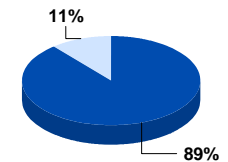
■ Cost To Date: \$150.78M  
 ■ Cost Remaining: \$37.87M  
 Total Cost: \$188.64M

**Construction Cost**



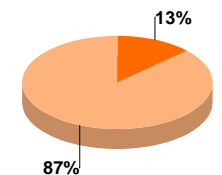
■ Incurred Cost: \$116.02M  
 ■ Cost Remaining: \$27.73M  
 Const. Cost Total: \$143.75M

**Construction Duration**



■ Days Elapsed: 1,274  
 ■ Days Remaining: 158  
 Days Total: 1432

**Contingency**



■ Allocated Contingency: \$1.94M  
 ■ Remaining: \$13.04M  
 Total Contingency: \$14.98M

As of: July 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Terminal 2 Improvement Program (Construction)</b>				
T2 Systems - Milestone 6 - T2 Standby Power Complete	●		8-Aug-17	6
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●		14-Aug-17	17
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		16-Dec-17	19

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**

Construction began on the Core and Shell phase in July 2017.

**Budget Status**

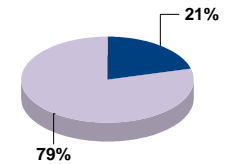
The project is trending on budget.

**Schedule Status**

The project is tracking to schedule.

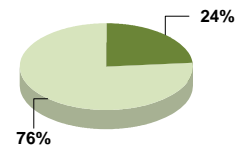


**Project EAC Cost**



■ Cost To Date:\$0.97 M  
■ Cost Remaining:\$3.69 M  
Total Cost: \$4.66 M

**Construction Cost**



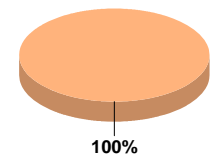
■ Incurring Cost: \$0.92M  
■ Cost Remaining: \$2.97M  
Const. Cost Total:\$3.89 M

**Construction Duration**



■ Days Elapsed: 199  
■ Days Remaining: 90  
Days Total: 289

**Contingency**



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

As of: July 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Theme Building Tenant Enabling Project (Construction)</b>				
Theme Building Tenant Enabling Project - Construction NTP	Started	13-Jan-17		
Theme Building Tenant Enabling Project - Substantial Completion	●		28-Oct-17	0
<p><b>Status</b></p> <ul style="list-style-type: none"> <li>● Awaiting NTP</li> <li>○ Target Milestone</li> <li>● On-Time</li> <li>● Behind Schedule</li> <li>● Requires Mitigation</li> </ul>				





### 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.

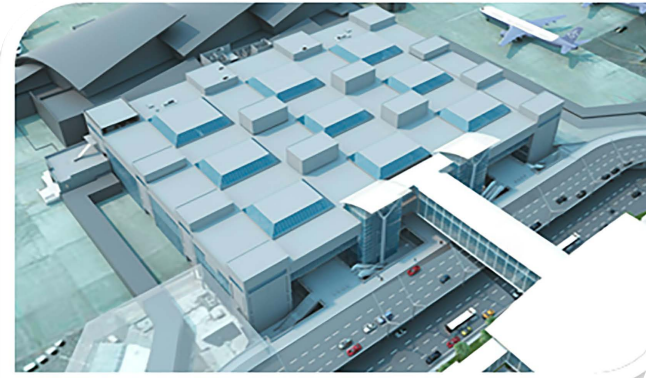
Through July 2017, the project team finalized cost negotiations and Staff initiated the administrative process to establish the project budget. Construction is anticipated to commence in the third quarter of 2017.

### Terminal 5.5 Core & APM Interface / TBIT Core & APM Interface

LAX

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

The project team is preparing the final request for design/build proposals and will conduct a pre-proposal conference in August 2017. 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.

Staff received the statements of qualifications in June 2017 and completed the technical review and evaluations and developed the short-list through July 2017. Interviews are scheduled through August 2017.

## TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 07/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 1</b>							
<b>Bradley West Program</b>							
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	374,790	377,725	377,616	377,616	(2,827)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,160	2,069	2,166	0
Closed	Art In Public Places	5,360	5,360	5,360	5,360	5,360	0
Closed	Bradley West Gates	906,474	869,332	869,332	869,332	869,332	0
Closed	Bradley West Core Improvements	808,364	818,004	818,004	818,004	818,004	0
Closed	New Face of CTA - Phase 1	43,270	50,783	50,783	50,783	50,783	0
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
<b>Subtotal: Bradley West Program</b>		<b>2,040,915</b>	<b>2,122,496</b>	<b>2,125,425</b>	<b>2,125,225</b>	<b>2,125,322</b>	<b>(2,827)</b>
<b>Elevator &amp; Escalator Program</b>							
Active	Elevators and Escalators Replacement	270,000	226,026	222,830	218,363	224,689	1,338
<b>Subtotal: Elevator &amp; Escalator Program</b>		<b>270,000</b>	<b>226,026</b>	<b>222,830</b>	<b>218,363</b>	<b>224,689</b>	<b>1,338</b>
<b>Subtotal: Capital Budget 1</b>		<b>2,310,915</b>	<b>2,348,522</b>	<b>2,348,255</b>	<b>2,343,588</b>	<b>2,350,011</b>	<b>(1,489)</b>

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

## TERMINAL ELEMENT PROJECTS IN DELIVERY – (Cont.) BUDGET OVERVIEW AS OF: 07/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
<b>Capital Budget 2</b>							
<b>Terminal-wide Improvements</b>							
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	22,652	19,501	24,336	2,078
Close-out	Terminal MPOE and IT Room Expansion	25,943	28,803	27,626	23,973	28,278	525
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
<b>Subtotal: Terminal-wide Improvements</b>		<b>58,355</b>	<b>64,187</b>	<b>59,248</b>	<b>52,444</b>	<b>61,584</b>	<b>2,603</b>
<b>Terminal 2</b>							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> <li>• Electric meter reading</li> <li>• Electrical Systems / AHU Replacement</li> <li>• Ticket / Bag Claim / FIS renovation</li> <li>• IT Infrastructure / Paging</li> <li>• SSCP Improvements</li> </ul>	204,914	194,914	180,853	150,756	188,642	6,272
<b>Subtotal: Terminal 2</b>		<b>204,914</b>	<b>194,914</b>	<b>180,853</b>	<b>150,756</b>	<b>188,642</b>	<b>6,272</b>
<b>Terminal 3</b>							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> <li>• FLSS/ADA/Nursing Room/Other</li> </ul>	6,130	6,130	5,144	2,686	3,452	2,678
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
<b>Subtotal: Terminal 3</b>		<b>11,976</b>	<b>12,699</b>	<b>11,713</b>	<b>9,255</b>	<b>10,021</b>	<b>2,678</b>
<b>Terminal 4</b>							
Close-out	Terminal 4 Connector Building	114,318	114,496	112,185	110,739	114,111	385
<b>Subtotal: Terminal 4</b>		<b>114,318</b>	<b>114,496</b>	<b>112,185</b>	<b>110,739</b>	<b>114,111</b>	<b>385</b>

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

## TERMINAL ELEMENT PROJECTS IN DELIVERY - (Cont.) BUDGET OVERVIEW AS OF: 07/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Tom Bradley International Terminal</b>						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	<b>Subtotal: Tom Bradley International Terminal</b>	<b>3,187</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>2,904</b>	<b>0</b>
	<b>Terminal 6</b>						
Close-out	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	29,627	27,215	22,760	28,898	729
	<b>Subtotal: Terminal 6</b>	<b>32,627</b>	<b>29,627</b>	<b>27,215</b>	<b>22,760</b>	<b>28,898</b>	<b>729</b>
	<b>Terminal 7 /8</b>						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	<b>Subtotal: Terminal 7 /8</b>	<b>6,159</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>0</b>
	<b>Subtotal: Capital Budget 2</b>	<b>431,536</b>	<b>419,426</b>	<b>394,717</b>	<b>349,457</b>	<b>406,759</b>	<b>12,667</b>
	<b>Capital Budget 3</b>						
Active	Elevators and Escalators Replacement	0	18,574	18,216	17,798	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
	<b>Terminal-wide Improvements</b>						
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	11,437	5,630	14,128	1,005
Close-out	CTX UPS Power Reliability for Sensitive Equipment	987	987	752	568	867	120
Active	Theme Building Tenant Enabling Project	5,000	5,000	3,938	972	4,662	388
	<b>Subtotal: Terminal-wide Improvements</b>	<b>22,740</b>	<b>22,740</b>	<b>17,921</b>	<b>8,750</b>	<b>21,465</b>	<b>1,325</b>
	<b>Subtotal: Capital Budget 3</b>	<b>22,740</b>	<b>49,979</b>	<b>42,531</b>	<b>32,942</b>	<b>46,416</b>	<b>3,612</b>
	<b>Terminal Element: Total</b>	<b>2,765,191</b>	<b>2,817,927</b>	<b>2,785,503</b>	<b>2,725,987</b>	<b>2,803,186</b>	<b>14,790</b>

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



## TERMINAL ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 07/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Projects in Development</b>						
	TBIT Additional Ticket Counters and ATOs	2,624	TBD	161	0	TBD	TBD
	Terminal 5.5 Core / TBIT Cores & APM Interfaces	496,000	TBD	1,223	996	TBD	TBD
	<b>Terminal Element: Projects in Development</b>						
		496,000	TBD	1,223	996	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: 07/31/2017**

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>TERMINAL ELEMENT</b>					
<b>DA-4923 - PARKING GARAGE ELEVATOR UPGRADES</b>					
7/17/2017	DA-4923	0163	\$30,985		PS401C Column Extension on Levels 2 & 3 at East Column
7/17/2017	DA-4923	0164	\$41,689		PGE - PS501 Installation and Grounding of F9 Fixtures
7/17/2017	DA-4923	0165	\$51,292		PGE - Modify SS Base and Float Floors at PS401C
7/26/2017	DA-4923	0166	\$40,740		PGE - PS701A AC Unit Install and Existing Dimensions
7/26/2017	DA-4923	0167	\$35,904		PGE - PS401C Metal Panel Infill Behind Existing Bridge Steel Columns
7/26/2017	DA-4923	0168	\$147,152		PGE - PS301 New Dry Stand Pipes
7/26/2017	DA-4923	0169	\$49,223		LND - Traffic Control Modification to Alleviate Traffic Congestion (November)
7/26/2017	DA-4923	0170	\$1,733		HEL- Uneven Slab & Flashing Too High for Grating Install
7/26/2017	DA-4923	0171	\$17,816		PGE - PS101B Existing Conditions in Conflict with Stainless Steel Door
7/27/2017	DA-4923	0172	\$38,158		LND - RFI 4049 - Traffic Control Modifications to Alleviate Traffic Congestion (August)
7/26/2017	DA-4923	0173	\$4,261		WTR - PS101 Condition of Existing Conduits through Expansion Joint
7/26/2017	DA-4923	0174	\$20,950		PGE - Existing Conditions Exposed Post Initial Camera Relocation
7/26/2017	DA-4923	0175	\$23,885		PGE - PS301A Modification of SS Base and Floating Existing Floors
7/26/2017	DA-4923	0176	\$41,711		LND - Hydro-excavation for Phase 5A & 5B
7/26/2017	DA-4923	0177	\$22,498		PGE - PS301B Level 5 Stair and Vestibule Opening
7/26/2017	DA-4923	0178	\$8,760		PGE - PS101B Demo of Existing Fire Sprinkler in Machine Room
7/26/2017	DA-4923	0179	\$12,815		PGE - PS701 1&2 Low Roof Design Clarifications
7/26/2017	DA-4923	0180	\$11,768		PGE - Weep Hole Patch
7/26/2017	DA-4923	0181	\$22,898		PGE - PS501 Fire Rating at Existing Elevator Machine Room
7/26/2017	DA-4923	0182	\$51,327		PGE - PS301B Elevator Keyways and Storm Drain Patches

## TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

**MONTH OF: 07/31/2017**

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>TERMINAL ELEMENT</b>					
<b>DA-4779-T2SF - TERMINAL 2 RENOVATION</b>					
7/20/2017	DA-4779	0112	(\$8,922)		T2SY - Added Bus Duct Support Credit
7/11/2017	DA-4779	0022		(\$202,978)	T2IT - Return Unused Allowances
<b>DA-4779-6ELE - TERMINAL 6 ELECTRICAL UPGRADES</b>					
7/14/2017	DA-4779	0014	\$8,779		6ELE - LADBS Correction for Panel EDS6H for Panel EDS6H
<b>DA-4798 - T-4 CONNECTOR - TURNER</b>					
7/11/2017	DA-4798	0212	(\$7,131)		24" Fire Water Scope Modification and Schedule Acceleration
7/11/2017	DA-4798	0213	(\$4,680)		Install Two (2) Exit Signs at Level 1 Corridor North of FIS Tunnel

### 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 July 2017, backfill operations commenced on the west side of the utility tunnel. At the passenger access tunnel, the contractor reached subgrade elevation. In addition, at the south concourse area, the contractor reached subgrade installation and commenced underground utility and conduit installation. Steel erection continues on the northern end of the Concourse, with sections of the wavy roof line being installed.

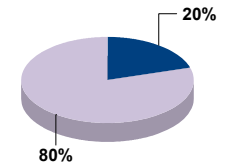
### Budget Status

The project is trending on budget. The amount of hazardous material encountered thus far has depleted the contract allowance budgeted to deal with it. Staff have identified excess funds in other contract allowances and is preparing an Administrative Change Order to transfer that excess to replenish the hazardous material allowance. There is no budget impact to this administrative action.

### Schedule Status

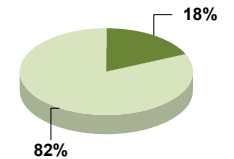
The project team is currently analyzing the impact of ongoing hazardous material conditions and contaminated groundwater to the passenger access tunnel schedule. The contractor has not yet submitted a Time Impact Analysis (TIA) for the delays

### Project EAC Cost



■ Cost To Date:\$272.48M  
 ■ Cost Remaining:\$1,078.71M  
 Total Cost: \$1,351.19M

### Design/Const. Cost



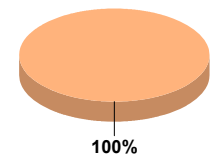
■ Incurring Cost: \$211.09M  
 ■ Cost Remaining: \$938.62M  
 Const. Cost Total:\$1,149.71M

### Design/Const. Duration



■ Days Elapsed: 852  
 ■ Days Remaining: 898  
 Days Total: 1750

### Contingency



■ Allocated Contingency: (\$1.31M)  
 ■ Remaining: \$76.31M  
 Total Contingency: \$75.00M

As of: July 31		Status	Construction Start	Construction Finish	Variance to BL Finish
<b>Midfield Satellite Concourse - North Gates</b>					
MSC North Gates - NTP Phase 1		Started	1-Apr-15		
MSC North Gates - CDs and Specifications Complete		●		15-Aug-17	-32
MSC North Gates - Substantial Completion		●		14-Jan-20	0
MSC North Gates - Final Acceptance		●		21-Jul-20	0
<b>Status</b> ● Awaiting NTP      ● Behind Schedule ○ Target Milestone      ● Requires Mitigation ● On-Time      ● Requires Mitigation					



### Project Description

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

### Recent Project Achievements

In July 2017, all concrete paving was removed at the North Baggage Handling Structure and the existing fire water line was rerouted around the future building foot print.

At the Far East Tunnel work area, the contractor also removed or relocated several utilities, including storm drains, jet fuel lines, reclaimed water lines and sanitary sewer lines.

### Budget Status

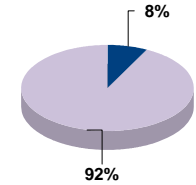
The project is trending on budget.

### Schedule Status

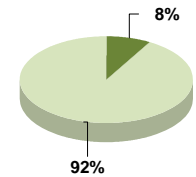
The project is tracking to schedule.



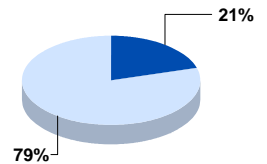
### Project EAC Cost



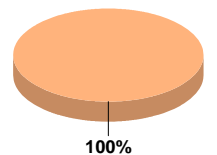
### Design/Const. Cost



### Design/Const. Duration



### Contingency



As of: July 31	Status	Construction Start	Construction Finish	Variance to BL Finish
<b>MSC/BW - Baggage Optimization Program (Construction)</b>				
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	

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Capital Budget 3</b>						
Close-out	MSC Enabling Project	74,990	75,982	60,409	58,061	61,452	14,530
Active	MSC North Gates	1,248,650	1,427,727	1,228,190	272,481	1,351,193	76,534
Active	MSC/BW Baggage Optimization Project	195,087	195,087	165,645	14,095	185,264	9,823
	<b>Subtotal: Capital Budget 3</b>	<b>1,518,727</b>	<b>1,698,796</b>	<b>1,454,244</b>	<b>344,637</b>	<b>1,597,909</b>	<b>100,887</b>
	<b>MSC Element: Total</b>	<b>1,518,727</b>	<b>1,698,796</b>	<b>1,454,244</b>	<b>344,637</b>	<b>1,597,909</b>	<b>100,887</b>

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

## MSC ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 07/31/2017

Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
<b>MSC ELEMENT</b>					
<b>DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC)</b>					
7/27/2017 DA-4971	0011		(\$557,235)		Design Progression - Electrical Room Conversion
7/27/2017 DA-4971	0012		(\$494,308)		TPJV P&P Bond Credit
<b>DA-4924 - MSC NORTH ENABLING PROJECT</b>					
7/13/2017 DA-4924	0014			(\$2,434,088)	CGMP 06 - 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 and Development project is ongoing through the fourth quarter of 2018.

## Terminal 1

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

The East Terminal asset acquisition paperwork was submitted and the project team is reviewing it. Substantial completion for this project is likely to be impacted by apron pavement changes required to implement the Terminal 1.5 program. The overall project is anticipated to be complete in the fourth quarter of 2018.







## Terminal 1.5 Program

LAX

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

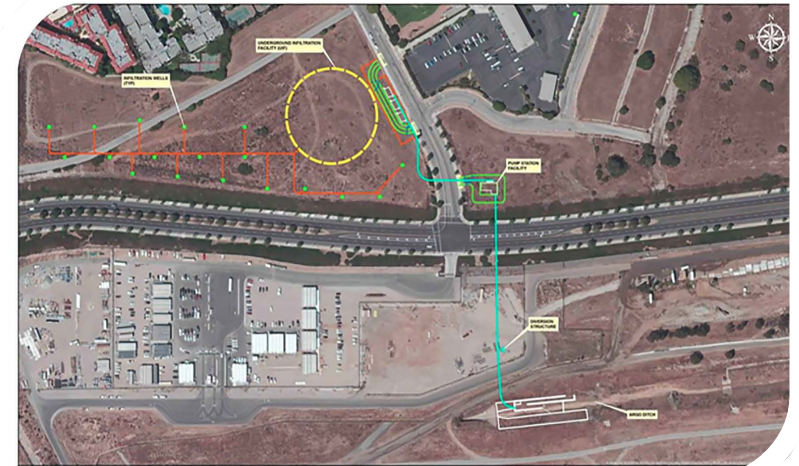
The Board approved the Southwest Airlines Company lease agreement on July 13, 2017 for the land between Terminal 1 and Terminal 2 required to construct the Terminal 1.5 facility. The Southwest team has submitted the 30% conceptual design documents for review and project coordination is ongoing. Construction 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 BMP elements including a clarifier -for initial treatment- and Underground Infiltration Gallery. The treated flows will eventually infiltrate into the soil.

This project is managed by the Los Angeles Bureau of Engineering and is in the design phase. 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 July 2017, the contractor completed framing the Terminal 3 in-flight lounge and fitting out various back of the house office and support work spaces. This program is tracking to schedule and is anticipated to complete in the fourth quarter of 2017.

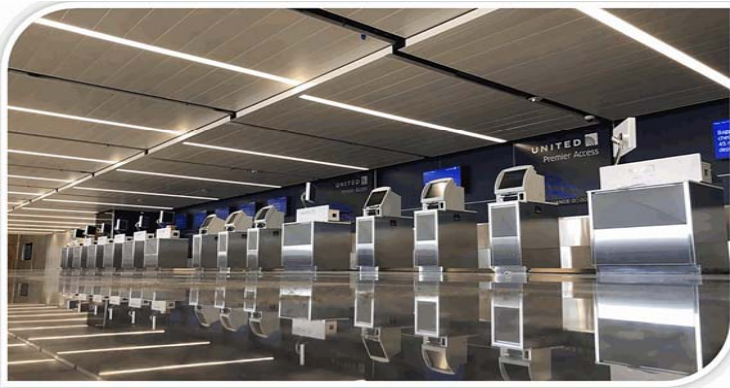
## T2/3 Modernization Program (by Delta)

LAX

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

Initial planning efforts with Delta is in progress. Environmental clearance is anticipated in the third quarter of 2017.





## Terminal 7 and 8

LAX

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

During July 2017, the contractor completed work at Gate 74 and it was re-opened. The contractor also completed the renovation of the west ticketing restrooms and the north circulation at the departure levels, all of which were re-opened to passengers. The overall redevelopment program is anticipated to be complete in the second quarter of 2018.

(dollars in thousands)							
Status	Description	Estimate / Acquisition Cost	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<b>Tenant Improvement</b>						
	Terminal 1 (Southwest)	503,895	TBD	503,895	130,221	TBD	TBD
	Terminal 1.5 Program	TBD	TBD	TBD	TBD	TBD	TBD
	Delta 2017 Move Program	305,000	TBD	305,000	0	TBD	TBD
	Terminal 2 and Terminal 3 Modernization Program (by Delta)	TBD	TBD	TBD	TBD	TBD	TBD
	Terminal 7 and 8	519,549	TBD	519,549	263,354	TBD	TBD
	Proposition O - Argo Drain Sub-basin Facility	TBD	TBD	TBD	TBD	TBD	TBD
	<b>Terminal Element: Projects in Development</b>						
		1,328,444	TBD	1,328,444	393,575	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 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)
<b>Capital Budget 1</b>						
Airside Element	533,520	445,030	440,901	429,588	442,919	2,111
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,125,425	2,125,225	2,125,322	(2,826)
Elevator & Escalator Program	270,000	226,026	222,830	218,363	224,689	1,337
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	78,557	N/A	N/A	0	78,557
<b>Subtotal: Capital Budget 1</b>		<b>3,432,843</b>	<b>3,349,889</b>	<b>3,333,909</b>	<b>3,353,663</b>	<b>79,179</b>
<b>Capital Budget 2</b>						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	419,426	394,717	349,457	406,759	12,667
Utilities & Landside Element	101,642	121,207	118,550	117,827	118,879	2,328
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
<b>Subtotal: Capital Budget 2</b>		<b>633,124</b>	<b>556,032</b>	<b>510,049</b>	<b>568,403</b>	<b>64,721</b>
<b>Capital Budget 3</b>						
Airside Element	400,245	393,744	352,110	288,180	360,909	32,835
Terminal Element	22,740	49,979	42,531	32,942	46,416	3,563
Utilities & Landside Element	89,048	87,676	76,203	64,753	93,395	(5,719)
Midfield Satellite Concourse Element	1,518,727	1,698,796	1,454,244	344,637	1,597,909	100,887
CB3-Unallocated Contingency	N/A	12,301	N/A	N/A	0	12,301
<b>Subtotal: Capital Budget 3</b>		<b>2,242,496</b>	<b>1,925,088</b>	<b>730,512</b>	<b>2,098,629</b>	<b>143,867</b>
Projects in Development	N/A	N/A	7,887	3,943	N/A	N/A
<b>Report Total</b>		<b>6,308,464</b>	<b>5,838,896</b>	<b>4,578,413</b>	<b>6,020,695</b>	<b>N/A</b>

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

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

	Contract No.	Pledged Level of Participation	Achieved Participation to Date*				% Contract Expended To Date***	Remarks
			SBE	DBE	M/WBE	OBE		
<b>SBE PROCURED CONTRACTS</b>								
AVB Management Partners Joint Venture	DA-4834	20.00%	<b>100.00%</b>	N/A	N/A	N/A	66%	
Berg & Associates Inc.	DA-5130	100.00%	<b>100.00%</b>	N/A	N/A	N/A	8%	
Burns & McDonnell	DA-5005	18.50%	<b>18.67%</b>	N/A	N/A	N/A	23%	
CalTrop Corporation	DA-5099	15.00%	<b>6.06%</b>	N/A	N/A	N/A	30%	See Note 1
CMTS, LLC	DA-5131	100.00%	<b>100.00%</b>	N/A	N/A	N/A	1%	
Construction Management Solutions (Quest Project Controls)	DA-5127	100.00%	<b>100.00%</b>	N/A	N/A	N/A	3%	
**DWL Architects + Planners, Inc.	DA-5203	45.00%	<b>0.00%</b>	N/A	N/A	N/A	0%	
**HKS Architects, Inc.	DA-5205	100.00%	<b>0.00%</b>	N/A	N/A	N/A	0%	
Hill/APSI Joint Venture	DA-4828	20.00%	<b>30.00%</b>	N/A	N/A	N/A	42%	
**Hill/APSI Joint Venture	DA-5129	20.00%	<b>7.00%</b>	N/A	N/A	N/A	0%	See Note 2
HNTB Corporation	DA-4963A	15.00%	<b>19.40%</b>	N/A	N/A	N/A	1%	
Hunt Design	DA-4882	100.00%	<b>100.00%</b>	N/A	N/A	N/A	100%	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	<b>100.00%</b>	N/A	N/A	N/A	96%	
**Integrated Project Control Team (IPCT) Joint Venture	DA-5128	100.00%	<b>100.00%</b>	N/A	N/A	N/A	0%	
Jacobs Project Management	DA-5133	30.00%	<b>44.95%</b>	N/A	N/A	N/A	2%	
Jacobsen/Daniels Associates, LLC	DA-5134	100.00%	<b>100.00%</b>	N/A	N/A	N/A	2%	
Lea + Elliott, Inc.	DA-5132	20.00%	<b>65.37%</b>	N/A	N/A	N/A	17%	
Leigh Fisher	DA-4982	20.00%	<b>23.00%</b>	N/A	N/A	N/A	28%	
M. Arthur Gensler & Associates	DA-5006	25.00%	<b>38.00%</b>	N/A	N/A	N/A	0%	
**M. Arthur Gensler & Associates	DA-5204	20.00%	<b>0.00%</b>	N/A	N/A	N/A	0%	
**Myers & Sons-Griffith, A Joint Venture	DA-5182	19.63%	<b>0.00%</b>	N/A	N/A	N/A	0%	
Parsons Transportation Group	DA-4835	20.00%	<b>34.41%</b>	N/A	N/A	N/A	74%	
**Parsons Transportation Group	DA-5135	42.00%	<b>0.00%</b>	N/A	N/A	N/A	11%	
Paslay Management Group	DA-4976	15.00%	<b>100.00%</b>	N/A	N/A	N/A	93%	
**Paul Murdoch Architects	DA-5202	100.00%	<b>0.00%</b>	N/A	N/A	N/A	0%	
Ricondo & Associates, Inc.	DA-5007	22.00%	<b>17.50%</b>	N/A	N/A	N/A	89%	See Note 3
**Rivers & Christian	DA-5201	100.00%	<b>0.00%</b>	N/A	N/A	N/A	0%	

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 Total Dollars Paid, which may differ from the percent based upon Incurred Dollars presented elsewhere in this report.

1. Business Enterprise & Contract Compliance Office (BECCO) meeting with CalTrop scheduled for August 2017. CalTrop is expected to provide an Action Plan to produce a 22% SBE achievement by January 2018.
2. Updated SBE Affidavit changed Pledged Level of Participation from 49% to 20% .
3. Pending Task Orders should close achievement variance.

	Contract No.	Pledged Level of Participation	Achieved Participation to Date*				% Contract Expended To Date ***	Remarks
			SBE	DBE	M/WBE	OBE		
RS&H California, Inc.	DA-4981	20.00%	<b>20.67%</b>	N/A	N/A	N/A	35%	
**Simpson & Simpson Management Consulting, Inc.	DA-5136	30.00%	<b>0.00%</b>	N/A	N/A	N/A	0%	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	<b>28.80%</b>	N/A	N/A	N/A	87%	
Steve Bubalo Construction Co.	DA-4926	10.00%	<b>100.00%</b>	N/A	N/A	N/A	100%	
**Steve Bubalo Construction Co.	DA-5215	100.00%	<b>0.00%</b>	N/A	N/A	N/A	0%	
Sully-Miller	DA-5074	15.30%	<b>16.78%</b>	N/A	N/A	N/A	70%	
Turner/PCL Joint Venture	DA-4971	15.00%	<b>13.48%</b>	N/A	N/A	N/A	18%	See Note 4
T.Y. Lin International	DA-5050	23.75%	<b>12.83%</b>	N/A	N/A	N/A	16%	See Note 5
Vanir I ASL	DA-5137	23.00%	<b>62.17%</b>	N/A	N/A	N/A	7%	
W.E. O'Neil Construction	DA-4923	11.60%	<b>14.30%</b>	N/A	N/A	N/A	89%	
<b>DBE PROCURED CONTRACTS</b>								
Griffith-Coffman JV	DA-5009	4.46%	N/A	<b>9.97%</b>	N/A	N/A	89%	
Griffith-Coffman JV	DA-5051	10.58%	N/A	<b>5.72%</b>	N/A	N/A	63%	See Note 6
**Griffith Company	DA-5206	5.20%	N/A	<b>0.00%</b>	N/A	N/A	0%	
HNTB Corporation	DA-5162	16.00%	N/A	<b>61.34%</b>	N/A	N/A	3%	
**RS&H California, Inc.	DA-5173	16.00%	N/A	<b>0.00%</b>	N/A	N/A	0%	
Taft Electric Company	DA-5121	15.00%	N/A	<b>21.20%</b>	N/A	N/A	73%	
<b>M/WBE PROCURED CONTRACTS</b>								
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	<b>38.43%</b>	N/A	97%	
Base Architecture	DA-4713	20.00%	N/A	N/A	<b>28.97%</b>	N/A	81%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	<b>50.17%</b>	N/A	55%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	<b>27.48%</b>	N/A	49%	
Rivers & Christian	DA-4942	36.90%	N/A	N/A	<b>37.96%</b>	N/A	18%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	<b>19.00%</b>	N/A	22%	See Note 7
Turner Construction Company	DA-4779	15.00%	N/A	N/A	<b>15.25%</b>	N/A	59%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	<b>33.50%</b>	N/A	93%	

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 Total Dollars Paid, which may differ from the percent based upon Incurred Dollars presented elsewhere in this report.

4. Achievement percentage lowered due to bond costs; not subcontracted SBE work. 1.26% increase this reporting period. BECCO monitoring progress.

5. T.Y. Lin improperly reported firms other than SBE in calculation to determine percentage achieved. Training is scheduled for August 2017. Late SUR - BECCO compliance letter to be issued. BECCO monitoring progress.

6. Contract expiration is 2/8/2019. Additional work is anticipated to engage DBE firms to achieve the pledge goal of 10.58%. BECCO monitoring progress.

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