

Planning & Development Group

Executive Management Program Status Report

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



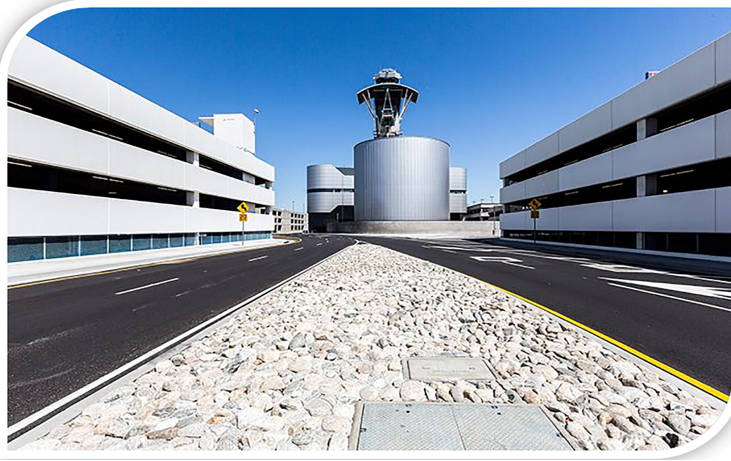
Purpose

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

Airside Element

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





Utilities and Landside Element

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

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



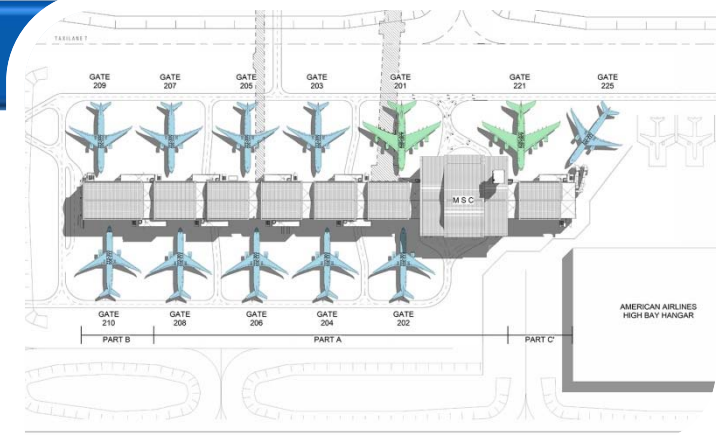
Terminal Element

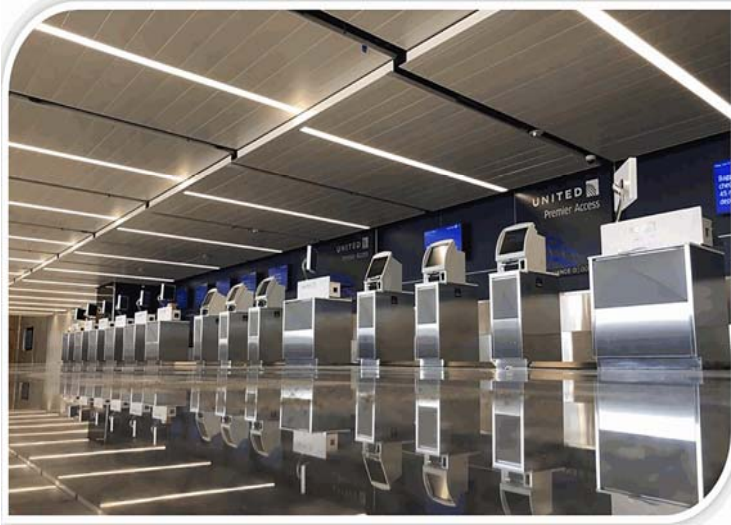
Most of LAX's terminals have served their purpose without major renovations or modernization efforts for years. As needs change, the terminal spaces and structures need repairs, upgrades, modernization, and standardization to satisfy these changing demands. The Terminals Element is focused on implementing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

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

MSC Element

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





Tenant Improvements Element

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

User's Guide – Project Status Section

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

Projects in Delivery

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

Projects in Development

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

Projects in Planning

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

Project Description

The narrative provides a summary overview of the project scope.

Recent Project Achievements

This section highlights project achievements during the reporting period.

LAX

Project Cost

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

Construction Cost

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

Construction Duration

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

Contingency

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

*Costs are rounded off to the nearest dollar

Budget Status

This section discusses the project's budget performance.

Schedule Status

The section discusses the project's schedule performance.

**This area is reserved for
a project
rendering or photograph.**

As of: November 1, 2015

Status

Completion
Date

Variance to Baseline
Finish (Days)

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.

Project Description

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

Recent Project Achievements

The project team is prepared to issue construction NTP on November 30, 2017.

Budget Status

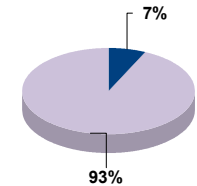
The project is trending on budget.

Schedule Status

The project is tracking to schedule. The contractor submitted the baseline schedule and Staff reviewed and accepted it.

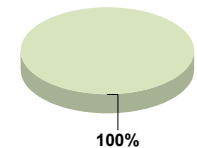


Project EAC Cost



Cost To Date: \$0.97M
Cost Remaining: \$13.28M
Total Cost: \$14.25M

Construction Cost

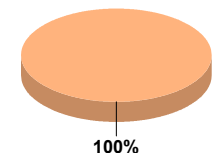


Incurring Cost: \$0.00M
Cost Remaining: \$10.98M
Const. Cost Total: \$10.98M

Construction Duration

The Construction Duration pie chart will become active once Construction NTP is issued.

Contingency



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

As of: October 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Taxiway T - Phase 2 (Construction)					
Taxiway T - Phase 2 - Construction NTP		●	30-Nov-17		
Taxiway T - Phase 2 - Substantial Completion		○		4-Apr-18	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

Runway 25R Reconstruction

Project Description

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

- Reconstructing a 100-foot wide keel section of Runway 25R extending from Taxiway F to Taxiway G;
- Reconstructing the 50-foot wide main wheel gear section of Runway 25R from Taxiway G to Taxiway N;
- Reconstructing the Runway 25R/Sepulveda Tunnel cap structure;
- Constructing the Taxiway B17 connection to Taxiway C; and
- Installing new airfield lighting and other miscellaneous items.

Recent Project Achievements

The contractor continues mobilizing equipment, material and labor to the site. A Partnering Event was conducted with the contractor and LAWA on October 30, 2017.

Budget Status

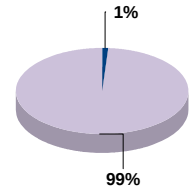
The project is trending on budget.

Schedule Status

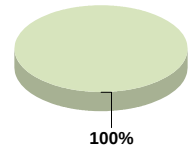
The project is tracking to schedule.



Project EAC Cost

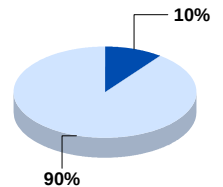


Construction Cost



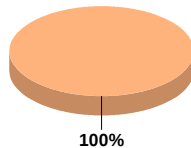
Incurred Cost: \$0.00M
Cost Remaining: \$41.02M
Const. Cost Total: \$41.02M

Construction Duration



Days Elapsed: 36
Days Remaining: 318
Days Total: 354

Contingency



Allocated Contingency: \$0.00M
Remaining: \$4.10M
Total Contingency: \$4.10M

As of: October 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Runway 25R Reconstruction (Construction)					
Runway 25R Reconstruction - Construction NTP		Started	25-Sep-17		
Runway 25R Reconstruction - Substantial Completion		●		14-Jun-18	0
Status					
● Awaiting NTP	● Target Milestone				
● On-Time	● Behind Schedule				
	● Requires Mitigation				

Project Description

The Airport Surface Management System (ASMS) will provide the essential airfield situational awareness and business intelligence needed to effectively predict, detect and respond to critical operational issues and to realize opportunities for operational improvement, such as increased taxiing efficiencies and optimized gate utilization.

Recent Project Achievements

The Board awarded the contract on July 13, 2017 and the NTP was issued on August 10, 2017.

Budget Status

Staff initiated the administrative process to establish the budget and anticipates approval in November 2017.

Schedule Status

The project is tracking to schedule.



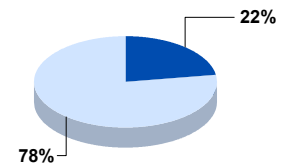
Project EAC Cost

The Project EAC Cost pie chart will become active once the budget transfer is activated.

Construction Cost

The Construction Cost pie chart will become active once the budget transfer is activated.

Construction Duration

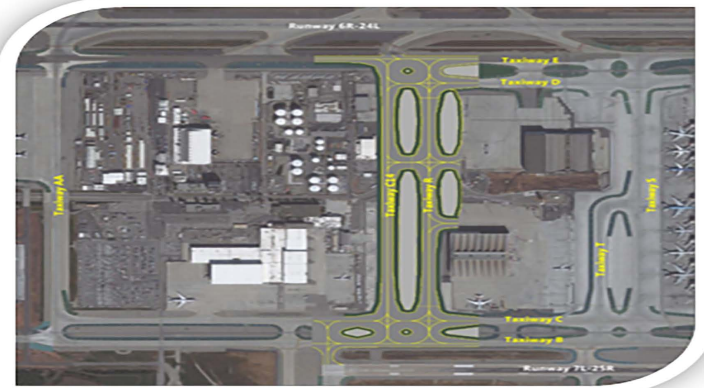


Days Elapsed: 82
Days Remaining: 284
Days Total: 366

Contingency

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

As of: October 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Airport Surface Management System (Construction)					
Airport Surface Management System - Construction NTP		Started	10-Aug-17		
Airport Surface Management System - Substantial Completion		●		10-Aug-18	0
Status					
● Awaiting NTP	○ Target Milestone				
● On-Time	● Behind Schedule				
	● Requires Mitigation				



Taxiway C14

LAX

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

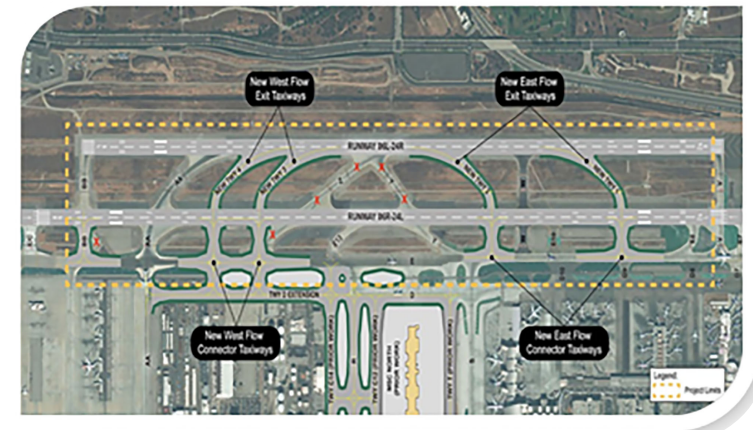
Staff is coordinating the World Way West closure timing with the MSC project team to mitigate any impacts to the MSC Project. The design is anticipated to complete and ready for bidding in the 2nd quarter of 2018.

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





Taxiway A & B Improvements (Phases 1 - 3)

VNY

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

The project team and design team met with the lease holders to evaluate access needs and begin sequencing the construction phasing. The design team is proceeding with 60% design. It is anticipated that construction bids for the first phase will be advertised in the second quarter of 2018 and design of the second phase will also commence then.

Taxiway D Extension between Taxiway C-14 and Taxiway AA

LAX

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

In October 2017, the project team reviewed the scope of work and cost proposal for the survey and data collection phase. The project team anticipates that planning and survey work to commence in November 2017. The project team anticipates commencing design services in the fourth quarter of 2017.



AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT



Runway 7R-25L Rehabilitation

LAX

The intent of this project is to reconstruct deteriorated concrete pavements of Runway 7R-25L, Taxiway H and associated exit taxiways to extend the useful life of the pavement and minimize airfield operational impacts.

The Request For Proposal for design services was posted on October 25, 2017. The project team anticipates receiving the proposals and conducting interviews through December 2017.



LAX Special Equipment Storage Facilities

LAX

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

Staff is coordinating with Stakeholders to finalize the implementation plan. A presentation to Executive Management to determine next steps is scheduled in the first quarter of 2018.

Maintenance Facility Relocation

LAX

This project involves the phased relocation and consolidation of five existing Facilities Maintenance and Utility Group (FMUG) facilities and procurement services warehouse. The existing facilities, located east of Taxiway AA, south of Taxiway E and north of World Way West, need to be relocated to allow for future airfield construction. Site improvements would include structures and areas to accommodate existing staff and functions, parking, electric vehicle chargers, grading, retaining walls, AOA fence, AOA access post and drainage.

Staff completed the PDB for this project and the phasing is under review. A presentation to Executive Management to determine next steps was conducted in November 2017.



AIRSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 10/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 1						
Closed	Taxilane 'S'	174,980	162,053	162,053	162,053	162,053	0
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	15,409	15,409	12,089	971	14,251	1,159
Closed	Qantas Hangar Demolition	27,758	18,805	18,805	18,805	18,805	0
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0			0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	Subtotal: Capital Budget 1	533,520	444,077	440,757	429,639	442,919	1,159
	Capital Budget 2						
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,065	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
	Subtotal: Capital Budget 2	51,421	41,641	41,641	41,641	41,641	0

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

AIRSIDE ELEMENT PROJECTS IN DELIVERY – (Cont.) BUDGET OVERVIEW AS OF: 10/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 3						
Active	Runway 25R Reconstruction	56,207	56,207	44,738	521	52,105	4,102
Close-out	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	142,238	103,941	146,592	16,559
Close-out	West Aircraft Maintenance Area	100,654	100,654	89,449	88,065	97,874	2,780
Closed	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	17,244	17,244	17,244	17,244	0
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,996	31,364	33,243	7,128
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	62,085	60,459	63,945	8,379
	Subtotal: Capital Budget 3	456,452	449,951	388,750	301,594	411,003	38,948
	Airside Element: Total	1,041,393	935,669	871,148	772,874	895,563	40,107

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: 10/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Taxiway C14	95,600	TBD	2,167	181	TBD	TBD
	North Airfield Exit Taxiways	130,000	TBD	0	0	TBD	TBD
	VNY Taxiway A & B - (Phases 1 - 3)	56,700	TBD	1,609	496	TBD	TBD
	Taxiway D Ext. - Taxiway C-14 to Taxiway AA	43,274	TBD	15	15	TBD	TBD
	Runway 7R-25L Rehabilitation	175,000	TBD	0	0	TBD	TBD
	Airside Element: Projects in Development	500,574	TBD	3,791	692	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.

AIRSIDE ELEMENT CHANGE ORDERS

MONTH OF: 10/31/2017

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT					
DA-5051 - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS PAVEMENT REHAB PROJECT (DA-5051)					
10/19/2017 DA-5051	0013	\$141,145			Installation of RWY 7L-25R MALSR Interlock Racks, Transite Material Encountered at East End, Trim Edge of Existing RWY 25R PCC, Installation of New FAA Access Road, Repair Damaged Asphalt on Shoulders of RWY 25R - West of TWY F, Painting of North Taxiway "B" Asphalt Shoulder Replacement, Reroute Circuits C2, C25, & C27 to PB-30, Install 3/4" Cover Plates and Relocation of TWY B17 Edge Lights.

Project Description

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

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



Recent Project Achievements

The ADA construction effort at the Bus Depot is complete. The project team continues coordinating the Lot C layout with the LAMP development team.

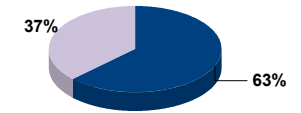
Budget Status

The project is currently \$375,658 over budget, due to unforeseen conditions at Bus Depot building and additional LAWA Maintenance construction resources. The administrative action required to increase the budget and resolve the negative variance is ongoing.

Schedule Status

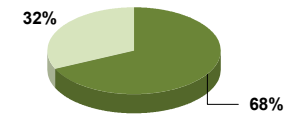
The project is delayed, when compared to the original implementation schedule, due to the required reconfiguration of Lot C and coordination with the LAMP team and their contractor.

Project EAC Cost



Cost To Date: \$0.83M
Cost Remaining: \$0.49M
Total Cost: \$1.32M

Construction Cost



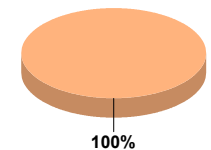
Incurred Cost: \$0.74M
Cost Remaining: \$0.35M
Const. Cost Total: \$1.09M

Construction Duration



Days Elapsed: 183
Days Remaining: 182
Days Total: 365

Contingency



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

As of: October 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Lot C Improvements (Construction)					
Lot C Improvements - ADA Improvements - Construction NTP		Started	1-Nov-15		
Lot C Improvements - ADA Improvements - Substantial Completion		Complete		26-Feb-16	
Lot C Improvements - Bus Shelter - Construction NTP		Started	1-May-17		
Lot C Improvements - Bus Shelter - Substantial Completion		○		30-Apr-18	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

RON West Electrification Project

Project Description

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

Recent Project Achievements

During October 2017, the contractor replaced the asphalt paving at the LADWP electrical station and the final inspection was successfully performed on the meters.

Also, LADWP commenced cable pulling and splicing activities in preparation for energizing, which is scheduled through November 2017.

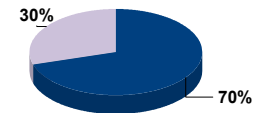
Budget Status

The project is trending on budget.

Schedule Status

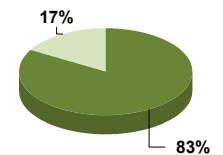
The project is 199 days delayed, primarily due to LAWA directed changes requiring LADWP redesign. Staff reviewed and accepted the contractor's TIA and the administrative process to amend the schedule duration is underway.

Project EAC Cost



Cost To Date: \$6.75M
Cost Remaining: \$2.86M
Total Cost: \$9.61M

Construction Cost



Incurred Cost: \$5.44M
Cost Remaining: \$1.08M
Const. Cost Total: \$6.52M

Construction Duration

**Time extension
being analyzed**

Contingency



Allocated Contingency: \$0.33M
Remaining: \$0.60M
Total Contingency: \$0.93M



As of: October 31		Status	Construction Start	Construction Finish	Variance to BL Finish
RON West Electrification Project (Construction)					
RON West Electrification Project - Construction NTP		Started	3-Oct-16		
RON West Electrification Project - Substantial Completion		●		15-Dec-17	-199
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Manchester Square / Belford Demolition - Phase 3

Project Description

This project will demolish 33 properties upon vacation of the current tenants located at/near the Manchester Square and Belford Square area. The demolition of these single and multi-family residential properties is required in order to minimize trespassing, vandalism and property management costs. An additional 9 properties will be demolished under a different program.



Recent Project Achievements

The first group of 11 properties is complete.

Through October 2017, the contractor is 10% complete with the second group of properties. NTP for the third group of properties was issued on October 23, 2017.

Budget Status

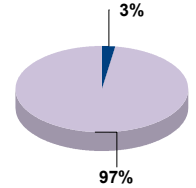
During October 2017, the administrative action to resolve the negative budget variance was approved. The project is now trending on budget.

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

Schedule Status

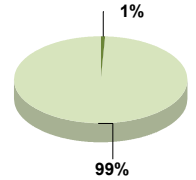
The project is tracking to schedule.

Project EAC Cost



Cost To Date: \$0.21M
Cost Remaining: \$8.19M
Total Cost: \$8.40M

Construction Cost



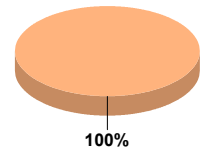
Incurred Cost: \$0.03M
Cost Remaining: \$4.17M
Const. Cost Total: \$4.21M

Construction Duration



Days Elapsed: 175
Days Remaining: 190
Days Total: 365

Contingency



Allocated Contingency: \$0.00M
Remaining: \$1.27M
Total Contingency: \$1.27M

As of: October 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Manchester Square / Belford Demolition - Phase 3 (Construction)					
Manchester Square / Belford Demolition - Phase 3 - Overall Project NTP		Started	9-May-17		
Manchester Square / Belford Demolition - Phase 3 - Group 1		Complete	9-May-17	14-Sep-17	
Manchester Square / Belford Demolition - Phase 3 - Group 2 NTP		Started	18-Sep-17		
Manchester Square / Belford Demolition - Phase 3 - Group 2 Substantial Completion		○		31-Jan-18	
Manchester Square / Belford Demolition - Phase 3 - Group 3 NTP		Started	23-Oct-17		
Manchester Square / Belford Demolition - Phase 3 - Substantial Completion		○		8-May-18	
● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

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 October 2017, the contractor completed work at the Badging Building and achieved 95% progress at the Admin. West Low Rise. The contractor continued work at the Admin. West High Rise site.

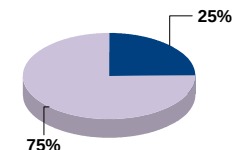
Budget Status

The project is trending on budget.

Schedule Status

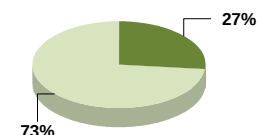
The project is tracking to schedule.

Project EAC Cost



■ Cost To Date: \$0.42M
 ■ Cost Remaining: \$1.29M
 Total Cost: \$1.71M

Construction Cost



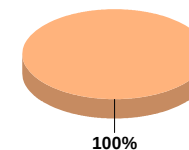
■ Incurred Cost: \$0.36M
 ■ Cost Remaining: \$0.97M
 Const. Cost Total: \$1.33M

Construction Duration



■ Days Elapsed: 133
 ■ Days Remaining: 233
 Days Total: 366

Contingency



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

As of: October 31		Status	Construction Start	Construction Finish	Variance to BL Finish
ADA Improvements - Phase 3 (Construction)					
ADA Improvements - Phase 3 - Construction NTP		Started	20-Jun-17		
ADA Improvements - Phase 3 - Substantial Completion		○		20-Jun-18	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

North Central Outfall Sewer (NCOS) Connection

Project Description

This project will capture the storm water flow in LAX's central/southwest area know as the Imperial Watershed and meet the requirements set forth in MOU between Los Angeles World Airports (LAWA) and the Los Angeles Bureau of Sanitation (LA SAN). Scope of work includes a new connection from LAX Pershing/Imperial Detention Basin to the North Central Outfall Sewer (NCOS) Interceptor.

Recent Project Achievements

The project team issued NTP on October 2, 2017 and the contractor commenced mobilizing equipment, material and labor to the site. The construction phase is anticipated to begin in November 2017.

Budget Status

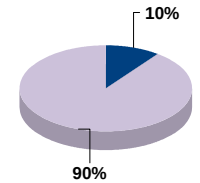
Project is trending on budget.

Schedule Status

The project is tracking to schedule.

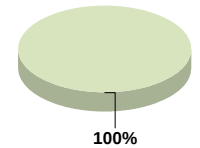


Project EAC Cost



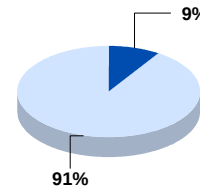
Cost To Date: \$0.97M
Cost Remaining: \$8.43M
Total Cost: \$9.40M

Construction Cost



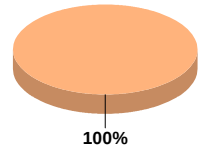
Incurred Cost: \$0.00M
Cost Remaining: \$6.75M
Const. Cost Total: \$6.75M

Construction Duration



Days Elapsed: 29
Days Remaining: 291
Days Total: 320

Contingency



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

As of: October 31		Status	Construction Start	Construction Finish	Variance to BL Finish
North Central Outfall Sewer (NCOS) Connection (Construction)					
North Central Outfall Sewer (NCOS) Connection - Construction NTP		Started	2-Oct-17		
North Central Outfall Sewer (NCOS) Connection - Substantial Completion		○		17-Aug-18	0
● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DEVELOPMENT



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

LAX

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

The project team identified issues with the construction bids received during the bidding phase. The project team is working through those issues and anticipates commencing construction in the first quarter of 2018.

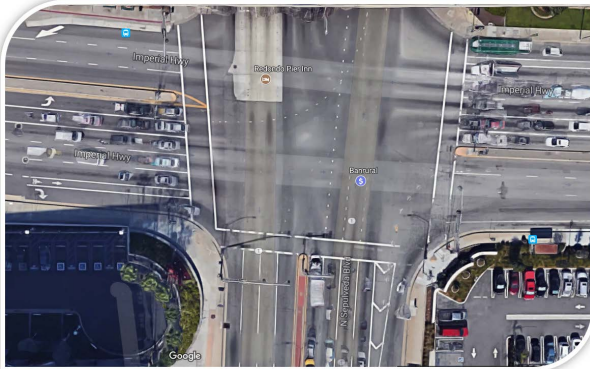
Secured Area Access Post -Westside

LAX

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

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





Bradley West Off-Airport Traffic Mitigation - Landside

LAX

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

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. The CalTrans encroachment permit is delayed, which will impact the overall design schedule for this project. These coordination activities are anticipated to continue through the second quarter of 2018.

Fire Drill Training Facility Recommissioning

LAX

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

The project team continues assessing the additional scope and the cost and schedule impact to this project. The design is anticipated to complete in the second quarter of 2018.



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DEVELOPMENT



CTA Exterior Pedestrian Wayfinding and Signage Project

LAX

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

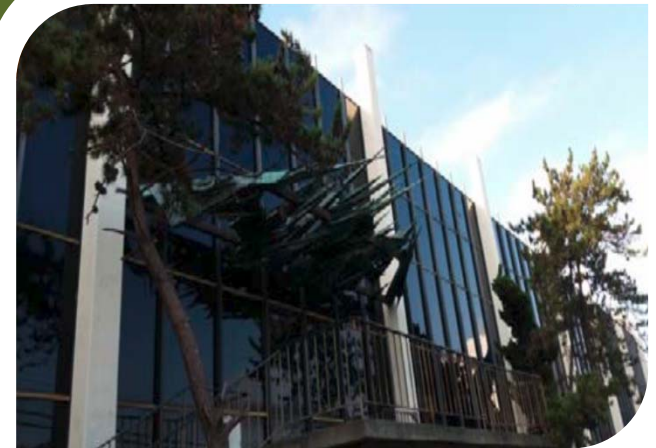
Scope validation and design activities are anticipated to be completed in the fourth quarter of 2017 and procurement activities are anticipated to be completed in the first quarter of 2018.

Continental G.O. Building Demolition

LAX

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

The project schedule is being impacted by the EIR approval process and the project team is assessing the delay. Procurement activities are scheduled through the middle of 2018.





Century Boulevard Vehicle Checkpoints

LAX

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

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

Recycled Water Extension

LAX

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

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



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DEVELOPMENT



CTA Domestic Water and Fire Water Pipe Replacement

LAX

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

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

CTA Departure & Arrival Levels Security Bollards Phase 2

LAX

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

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





Power Distribution Facility

LAX

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

Staff initiated the process to develop an ordinance to utilize alternative delivery methods and competitive sealed proposals for this project in advance of the contract procurement process.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 10/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 1						
	Central Utility Plant Program						
Closed	Central Utility Plant	423,835	393,633	393,633	393,633	393,633	0
	Subtotal: Central Utility Plant Program	423,835	393,633	393,633	393,633	393,633	0
	Infrastructure Program						
Closed	Airport Response Coordination Center (ARCC)	8,175	13,723	13,723	13,723	13,723	0
	Subtotal: Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
	Subtotal: Capital Budget 1	432,010	407,356	407,356	407,356	407,356	0
	Capital Budget 2						
	Landside Program						
Close-out	New Face of CTA – Phase 2	70,528	75,651	73,490	73,070	73,561	2,090
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	35,059	34,914	35,243	199
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Closed	Manchester Square / Belford Demolition Program	1,981	1,249	1,249	1,249	1,249	0
Closed	Jenny Lot Site Modifications	7,233	6,725	6,725	6,725	6,725	0
	Subtotal: Landside Program	101,642	121,207	118,663	118,098	118,918	2,289
	Subtotal: Capital Budget 2	101,642	121,207	118,663	118,098	118,918	2,289

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: 10/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
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	9,770	9,407	9,774	397
Close-out	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,321	5,786	6,388	955
Closed	Airport Police Dispatch Remodel	1,113	880	880	880	880	0
Closed	Building Roof Replacement - Phase 2 ⁽³⁾	2,787	2,238	2,238	2,238	2,238	0
Active	Lot C Improvements	946	946	1,195	830	1,322	(376)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	4,307	3,313	4,324	587
Closed	VNY Land Improvements - Building Demo	154	109	109	109	109	0
Close-out	CTA Departure Level Security Bollards	5,657	5,657	2,856	2,856	3,021	2,636
Close-out	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,726	5,672	7,791	1,755
Close-out	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	892	783	977	416
Closed	Roofing Replacement - Support Facilities Phase 3	832	727	727	727	727	0
Active	RON West Electrification Project	9,732	9,732	8,302	6,749	9,606	126
Close-out	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	366	366	368	269
Close-out	Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3,6 & 7 - Phase 1 (Waterproofing)	4,935	4,935	3,033	3,003	3,184	1,751
Active	Manchester Square / Belford Demolition Program - Phase 3	9,671	9,671	4,534	213	8,404	1,267
Active	ADA Improvements - Phase 3	1,836	1,836	1,395	422	1,711	126
Active	North Central Outfall Sewer (NCOS) Connection	10,075	10,075	8,372	967	9,400	675
Subtotal: Capital Budget 3		105,814	104,442	86,658	67,956	93,859	10,584
Utilities & Landside Element: Total		639,466	633,005	612,677	593,410	620,133	12,873

- 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: 10/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 - Phase 2	1,860	TBD	535	61	TBD	TBD
	Secured Area Access Post (SAAP) at World Way West	19,875	TBD	288	288	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside • Sepulveda Boulevard at Imperial Highway • Arbor Vitae at Aviation Boulevard	1,314	TBD	401	333	TBD	TBD
	Fire Drill Training Facility Recommissioning	6,865	TBD	1,121	628	TBD	TBD
	CTA Exterior Pedestrian Wayfinding and Signage Project	7,000	TBD	0	0	TBD	TBD
	Continental G.O. Building Demolition	22,574	TBD	743	438	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,077	TBD	25	25	TBD	TBD
	Recycled Water Extension	3,930	TBD	0	0	TBD	TBD
	CTA Domestic Water & Fire Water Replacement	TBD	TBD	0	0	TBD	TBD
	CTA Departure & Arrival Levels Security Bollards Phase 2	21,010	TBD	0	0	TBD	TBD
	Utilities & Landside Element: Projects in Development	86,505	TBD	3,113	1,773	TBD	TBD

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



UTILITIES & LANDSIDE ELEMENT CHANGE ORDERS

MONTH OF: 10/31/2017

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT					
DA-5121 - RON WEST					
10/23/2017 DA-5121	0002	\$33,940			Clean & Patch PCC Position 201, 203, 205, 211, 213, 215 & 217
10/23/2017 DA-5121	0003	\$147,011			Added DWP Vault Within Phase - IC
10/30/2017 DA-5121	0004	\$0			Transfer of Allowance Funds from #A-10 to # A-08
10/30/2017 DA-5121	0005	\$148,349			Additional Cost - Increase DWP Bollard Size from 5" to 12"
DA-5100 - FLSS REPLACEMENT - CHILD CARE CENTER & TELECOMMUNICATION BUILDING					
10/25/2017 DA-5100/000000	0001		(\$273,143)		ADMIN - C.O. Unused Allowance

TERMINAL ELEMENT PROJECTS IN DELIVERY

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

The contractor completed all work and the project team declared substantial completion on October 6, 2017.

Budget Status

The project was completed on budget.

Schedule Status

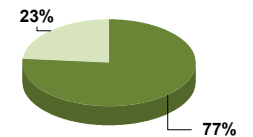
The project was completed on schedule.

Project EAC Cost



Cost To Date: \$8.99M
 Cost Remaining: \$5.49M
 Total Cost: \$14.48M

Construction Cost

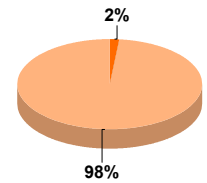


Incurred Cost: \$8.34M
 Cost Remaining: \$2.56M
 Const. Cost Total: \$10.90M

Construction Duration

The project declared Substantial Completion on October 6, 2017

Contingency



Allocated Contingency: \$0.02M
 Remaining: \$1.06M
 Total Contingency: \$1.08M

As of: October 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal Fire Life Safety (FLS) System Improvements (Construction)					
Terminal Fire Life Safety (FLS) System Improvements - Construction NTP		Started	11-Apr-16		
Terminal Fire Life Safety (FLS) System Improvements - Substantial Completion		Complete		6-Oct-17	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

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 October 2017, the contractor continues working through the punch list activities.

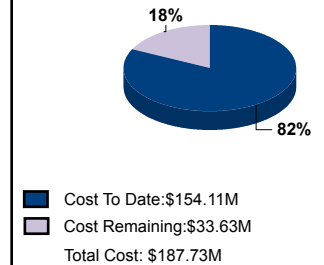
Budget Status

The project is trending on budget.

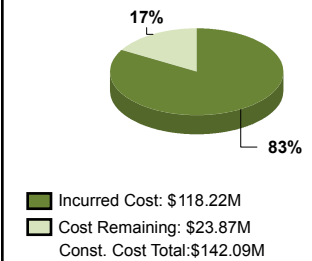
Schedule Status

The project is tracking to schedule.

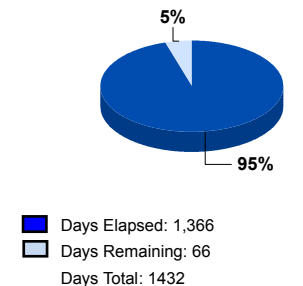
Project EAC Cost



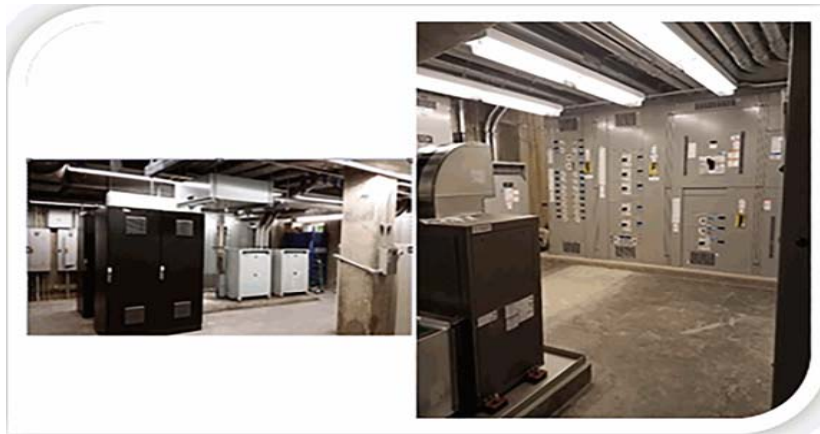
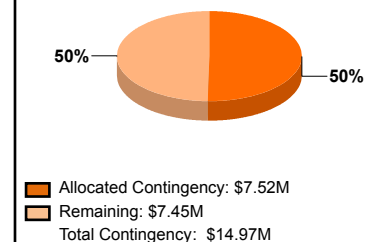
Construction Cost



Construction Duration



Contingency



As of: October 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 2 Improvement Program (Construction)					
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion		●		2-Jan-18	2
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					

TERMINAL ELEMENT PROJECTS IN DELIVERY

Theme Building Tenant Enabling Project

Project Description

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

Recent Project Achievements

The contractor completed all work and the project team declared substantial completion on October 28, 2017.

Budget Status

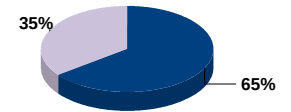
The project completed on budget.

Schedule Status

The project completed on schedule.

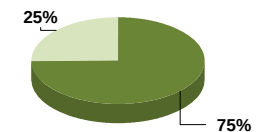


Project EAC Cost



■ Cost To Date: \$3.04M
 ■ Cost Remaining: \$1.66M
 Total Cost: \$4.70M

Construction Cost

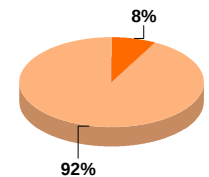


■ Incurred Cost: \$2.92M
 ■ Cost Remaining: \$0.99M
 Const. Cost Total: \$3.92M

Construction Duration

The project declared
Substantial Completion on
October 28, 2017

Contingency



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

As of: October 31

	Status	Construction Start	Construction Finish	Variance to BL Finish
Theme Building Tenant Enabling Project (Construction)				
Theme Building Tenant Enabling Project - Construction NTP	Started	13-Jan-17		
Theme Building Tenant Enabling Project - Substantial Completion	Complete		28-Oct-17	

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

Project Description

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.

Recent Project Achievements

Through October 2017, the project team approved the cost estimate and schedule. The budget was approved on October 31, 2017 and the NTP is anticipated on November 27, 2017.

Budget Status

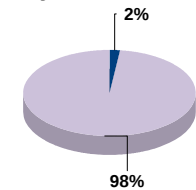
This project is trending on budget.

Schedule Status

The project is tracking to schedule and the project team anticipate issuing construction NTP on November 27, 2017.



Project EAC Cost



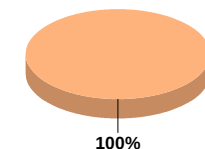
Construction Cost

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.

Contingency



As of: October 31

	Status	Construction Start	Construction Finish	Variance to BL Finish
TBIT Additional Ticket Counters and ATOs (Design / Procurement)				
TBIT Additional Ticket Counters and ATOs - Construction NTP	○	27-Nov-17		
TBIT Additional Ticket Counters and ATOs - Substantial Completion	○		30-Dec-18	
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation				



Airport Police Station & Facilities Program

LAX

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

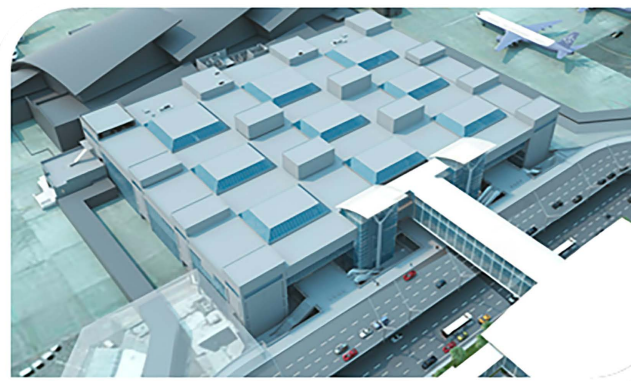
The project team released the final RFP on October 18, 2017. A job site tour for prospective bidders and a follow-on workshop are scheduled in November. A second workshop is anticipated in December 2017. The proposals are expected in January 2018.

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

LAX

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

Through October 2017, the project team released the final addendums. Project proposals are due in early November 2017 and interviews are expected to complete by the end of the month.



TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 10/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 1						
	Bradley West Program						
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	374,790	377,725	377,725	377,725	(2,935)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,069	2,069	2,165	1
Closed	Bradley West Gates	906,474	869,332	869,332	869,332	869,332	0
Closed	Bradley West Core Improvements	808,364	818,004	818,004	818,004	818,004	0
Closed	Art In Public Places	5,360	5,360	5,360	5,360	5,360	0
Closed	New Face of CTA - Phase 1	43,270	50,783	50,783	50,783	50,783	0
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
	Subtotal: Bradley West Program	2,040,915	2,122,496	2,125,334	2,125,334	2,125,430	(2,934)
	Elevator & Escalator Program						
Close-out	Elevators and Escalators Replacement	270,000	226,026	224,041	219,950	224,639	1,387
	Subtotal: Elevator & Escalator Program	270,000	226,026	224,041	219,950	224,639	1,387
	Subtotal: Capital Budget 1	2,310,915	2,348,522	2,349,375	2,345,284	2,350,069	(1,547)

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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TERMINAL ELEMENT PROJECTS IN DELIVERY – (Cont.) BUDGET OVERVIEW AS OF: 10/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget EAC)
	Capital Budget 2						
	Terminal-wide Improvements						
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	24,921	22,384	20,629	24,573	348
Close-out	Terminal MPOE and IT Room Expansion	25,943	28,803	27,889	24,829	28,437	367
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
	Subtotal: Terminal-wide Improvements	58,355	62,694	59,243	54,428	61,980	715
	Terminal 2						
Active	Terminal 2 Improvements • Electric meter reading • Electrical Systems / AHU Replacement • Ticket / Bag Claim / FIS renovation • IT Infrastructure / Paging • SSCP Improvements	204,914	194,914	180,246	154,105	187,734	7,180
	Subtotal: Terminal 2	204,914	194,914	180,246	154,105	187,734	7,180
	Terminal 3						
Close-out	Terminal 3 Improvements • FLSS/ADA/Nursing Room/Other	6,130	6,130	2,720	2,709	3,371	2,759
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
	Subtotal: Terminal 3	11,976	12,699	9,289	9,278	9,940	2,759
	Terminal 4						
Close-out	Terminal 4 Connector Building	114,318	114,496	112,267	110,816	114,111	385
	Subtotal: Terminal 4	114,318	114,496	112,267	110,816	114,111	385

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TERMINAL ELEMENT PROJECTS IN DELIVERY - (Cont.)

BUDGET OVERVIEW AS OF: 10/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	<i>Tom Bradley International Terminal</i>						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	<i>Subtotal: Tom Bradley International Terminal</i>	3,187	2,904	2,904	2,904	2,904	0
	<i>Terminal 6</i>						
Close-out	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	29,627	27,554	23,654	29,252	375
	<i>Subtotal: Terminal 6</i>	32,627	29,627	27,554	23,654	29,252	375
	<i>Terminal 7 /8</i>						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	<i>Subtotal: Terminal 7 /8</i>	6,159	599	599	599	599	0
	Subtotal: Capital Budget 2	431,536	417,933	392,102	355,784	406,520	11,414
	Capital Budget 3						
Close-out	Elevators and Escalators Replacement	0	18,574	18,188	17,993	18,495	79
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,394	6,394	6,394	2,271
Active	TBIT Miscellaneous Buildout - Phase 1	3,982	3,982	317	63	3,468	514
	<i>Terminal-wide Improvements</i>						
Close-out	Nursing Rooms & Pet Relief Areas	1,620	1,620	1,794	1,580	1,808	(188)
Close-out	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	11,653	8,989	14,483	650
Close-out	CTX UPS Power Reliability for Sensitive Equipment	987	987	792	606	898	89
Close-out	Theme Building Tenant Enabling Project	5,000	5,000	4,032	3,041	4,702	298
	<i>Subtotal: Terminal-wide Improvements</i>	22,740	22,740	18,271	14,216	21,891	849
	Subtotal: Capital Budget 3	26,722	53,961	43,170	38,666	50,248	3,713
	Terminal Element: Total	2,769,173	2,820,416	2,784,647	2,739,734	2,806,837	13,580

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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TERMINAL ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 10/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Terminal 5.5 Core / TBIT Cores & APM Interfaces	496,000	TBD	1,870	1,347	TBD	TBD
	Airport Police Station & Facilities Program	325,000	TBD	1,731	1,101	TBD	TBD
	Terminal Element: Projects in Development	821,000	TBD	3,601	2,448	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: 10/31/2017

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> 1Mil	Description
TERMINAL ELEMENT					
YDA-4923 - PARKING GARAGE ELEVATOR UPGRADES					
10/17/2017 DA-4923	0205	\$11,531			PGE - PS301B Ceiling Heights
10/19/2017 DA-4923	0206	\$28,240			PGE - PS101B Conflicts with Existing Conduit Run for 480V Power
10/19/2017 DA-4923	0207	\$2,744			LND - PS101 Additional Grading and Mulch Placement
10/24/2017 DA-4923	0208	\$13,027			PGE - PS401C Level 4 Revisions to Pedestrian Tunnel
10/24/2017 DA-4923	0209	(\$53,095)			LND - Existing Bollards to Remain
10/24/2017 DA-4923	0210	\$12,121			CCR's (6435, 6314, 6442, 6387, 6480)
10/24/2017 DA-4923	0211	\$54,428			PGE - PS101A, PS101B, PS401C, PS301B, PS701A Retrofit Stair Nosing
10/24/2017 DA-4923	0212	\$25,714			PGE - PS501A Level 4 Elevator Vestibule Design Clarifications - Northwest Section
10/24/2017 DA-4923	0213	\$1,705			WTR - PS101, PS301 and PS601 Sealant and Coating at ADA Signs and Bollards
10/24/2017 DA-4923	0214	\$7,057			PGE - PS301A Bottom Stair Nosing Color
10/24/2017 DA-4923	0215	\$12,986			PGE - PS701A Opening in Existing Metal Deck Requiring Patchback
10/24/2017 DA-4923	0216	(\$96,207)			PGE - PS301A, PS301B, PS401A and PS401C Storm and Foundation Drains
10/30/2017 DA-4923	0217	\$4,608			WTR - Coating Removal at PS601
10/30/2017 DA-4923	0218	\$51,266			PGE - PS101, PS301, PS401 Spandrel Demo for Metal Panels
10/30/2017 DA-4923	0219	(\$2,034)			PGE - Elimination of Signs at PS401C, PS501, and PS601 A and B
10/30/2017 DA-4923	0220	\$33,127			PGE- PS701B Waterproofing Issues at High Roof Due to Structural Connections
10/30/2017 DA-4923	0221	\$97,870			PGE- Traffic Control Modifications to Alleviate Traffic Congestion (February)
10/30/2017 DA-4923	0222	(\$52,681)			PGE - Deletion of Stand-Alone Stairwell between PS301 and PS401
10/30/2017 DA-4923	0223	\$34,500			PGE - PS301B Camera Relocations
10/30/2017 DA-4923	0224	\$0			PGE - Administrative Change Order to Transfer Various Funds into Allowances #27 and Allowances #31
10/30/2017 DA-4923	0225	\$27,479			PGE - PS301B Repairs in Deck Prior to Floor Coating

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 10/31/2017

Project	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> 1Mil	Description
TERMINAL ELEMENT						
DA-4779-T2SF - TERMINAL 2 RENOVATION						
10/5/2017	DA-4779	0041	\$6,725			2FIS - Sign Industries Exit Route Signage per LADBS
10/17/2017	DA-4779	0042	(\$2,093)			2FIS - Credit for Wallcovering Between Doors 3503-3505
DA-4779-TWIP - TERMINAL WIDE IMPROVEMENTS						
10/17/2017	DA-4779	0003	(\$2,918)			TFLS - T8 Exit Signs De-Scope
DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION						
10/17/2017	DA-4779	0033	(\$34)			PBBR - Return of Non-Approved Field Services
10/19/2017	DA-4779	0034	(\$4,517)			PBBR - Return of Non-Approved Field Services
10/17/2017	DA-4779	0049	(\$4,724)			PBB2 - Duggan Credit for Base Scope Not Performed
DA-4798 - T-4 CONNECTOR - TURNER						
10/31/2017	DA-4798	0214	(\$3,388)			Credit for Minor Incomplete Scope on LAWA Change Orders

MSC ELEMENT PROJECTS IN DELIVERY

Midfield Satellite Concourse (North Gates)

Project Description

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

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



Recent Project Achievements

During October 2017, a significant amount of civil work was accomplished. The backfilling work at the west portion of the Utilidor Tunnel was completed and the domestic water line was re-routed. The contractor has started installing the concrete deck at the north end of the building footprint; and will continue this installation moving south.

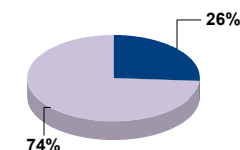
Budget Status

The project is trending on budget.

Schedule Status

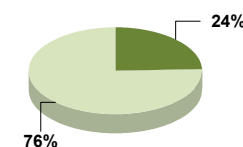
As of October 2017, the passenger tunnel impact is 23 calendar days. There is also a concurrent delay identified for the Concourse foundation completion that is 22 calendar days. The project team and contractor are working to identify and evaluate approaches to mitigate these delays.

Project EAC Cost



Cost To Date: \$352.83M
Cost Remaining: \$999.18M
Total Cost: \$1,352.02M

Construction Cost



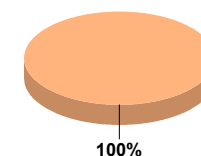
Incurred Cost: \$279.47M
Cost Remaining: \$870.31M
Const. Cost Total: \$1,149.78M

Construction Duration



Days Elapsed: 944
Days Remaining: 806
Days Total: 1750

Contingency



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

As of: October 31

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

MSC ELEMENT PROJECTS IN DELIVERY

MSC/BW Baggage Optimization Project

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 October 2017, all soil was removed from the North BHS Structure site and the shoring and lagging operations were completed, enabling building foundation activities to commence. The reroute of several LAWA and FAA fiber optic cables and the first phase of tie-ins of temporary chilled and hot water piping were completed.

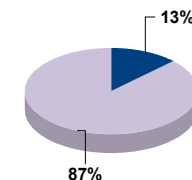
Budget Status

The project is trending on budget.

Schedule Status

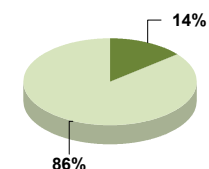
The contractor has mitigated most of the MSC schedule impact to BOP's future North Tunnel work. The project team is working closely with the contractor to help develop and evaluate various mitigation strategies and approaches.

Project EAC Cost



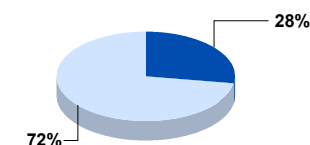
Cost To Date: \$23.84M
Cost Remaining: \$161.62M
Total Cost: \$185.46M

Construction Cost



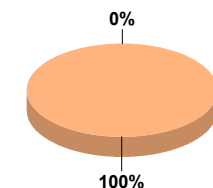
Incurred Cost: \$23.58M
Cost Remaining: \$142.00M
Const. Cost Total: \$165.59M

Construction Duration



Days Elapsed: 322
Days Remaining: 846
Days Total: 1168

Contingency



Allocated Contingency: \$0.01M
Remaining: \$9.99M
Total Contingency: \$10.00M

As of: October 31

	Status	Construction Start	Construction Finish	Variance to BL Finish
MSC/BW - Baggage Optimization Program (Construction)				
MSC/BW - Baggage Optimization Program - Construction NTP	Started	13-Dec-16		
MSC/BW - Baggage Optimization Program - Far East, Mixing Box, North BHS Structure, and BW Interface	●		14-Jan-20	0
MSC/BW - Baggage Optimization Program - North BHS Tunnel - Substantial Completion	●		23-Feb-20	0
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time				

MSC ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 10/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 3						
Close-out	MSC Enabling Project	74,990	70,982	58,997	58,902	59,166	11,816
Active	MSC North Gates	1,248,650	1,427,727	1,236,891	352,834	1,352,018	75,709
Active	MSC/BW Baggage Optimization Project	195,088	195,088	165,844	23,843	185,460	9,627
	Subtotal: Capital Budget 3	1,518,728	1,693,797	1,461,732	435,579	1,596,644	97,152
	MSC Element: Total	1,518,728	1,693,797	1,461,732	435,579	1,596,644	97,152

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MSC ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 10/31/2017

Project Contract	Change Order No	< \$150K	\$150K - \$1Mil	> 1Mil	Description
MSC ELEMENT					
DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC)					
10/5/2017 DA-4971	0020	\$32,488			Unknown Vaults and Duct Banks in Area 1.2 & 1.3 - RFI 1215
10/5/2017 DA-4971	0021	\$20,984			Unknown Utilities to Demo in Area 1.4 per RFI 0704
10/5/2017 DA-4971	0022	\$16,432			Replacement of Three Fire Hydrants Adjacent to AA Hangar
10/11/2017 DA-4971	0023	(\$147,160)			MEPF Concrete Wall and Deck Sleeve Credit
10/4/2017 DA-4971	0024	\$3,748			Unknown Duct Bank in Conflict with DW Vault Install
10/5/2017 DA-4971	0025	\$14,707			BOP - Remove Unforeseen Duct Bank #2 at Far East
10/6/2017 DA-4971	0026	\$14,223			Relocation of Granite Construction Fuel Tank 300 FT from All AOA Fences
10/11/2017 DA-4971	0027	\$7,030			BOP - Unforeseen NBHS 36in SD Depth
10/13/2017 DA-4971	0028	\$32,388			BOP - Unforeseen Sanitary Sewer Encasement - Far East



Terminal Commercial Management (TCM)

LAX

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

The Terminal 3 Concessions and Development project is ongoing through the fourth quarter of 2017. The Terminal 1 Concessions project is ongoing through the third quarter of 2018.

Terminal 1

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

Through October 2017, the baggage handling system make-up unit #2 commissioning was completed. Substantial completion for this project has been impacted by four months due to apron pavement changes required to implement the Terminal 1.5 program. The overall project is anticipated to be complete in the fourth quarter of 2018.





Terminal 1.5 Program

LAX

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

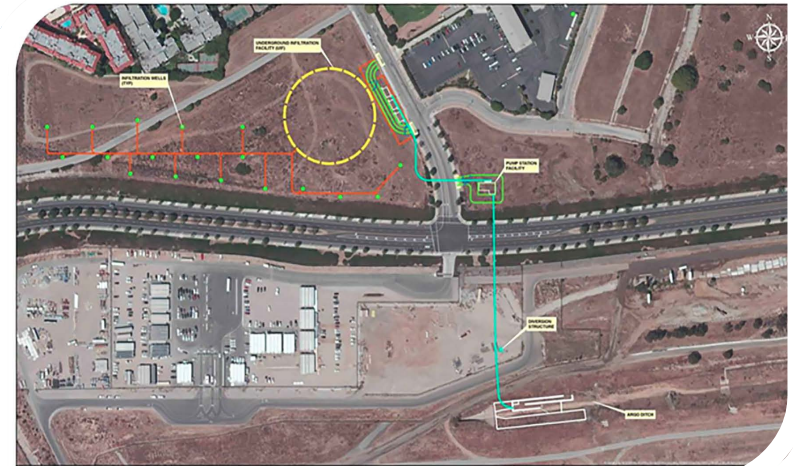
The Southwest team has submitted the 30% conceptual design documents for review and project coordination is ongoing. Construction is anticipated to complete in the first quarter of 2020.

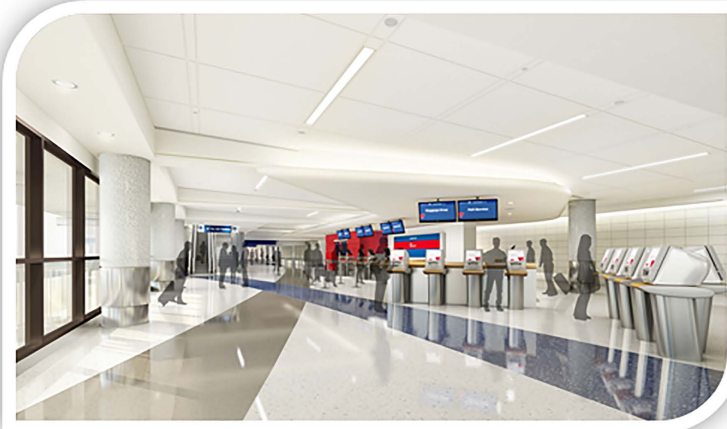
Proposition O - Argo Drain Sub-basin Facility

LAX

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

This project is managed by the Los Angeles Bureau of Engineering and is in the design phase. Lease agreement negotiations are underway with construction anticipated to commence in 2017 and planned to complete in 2019.





Delta 2017 Move Program

LAX

This program includes minimum improvements to T2, T3, T5, T6, and TBIT in order to relocate the airlines currently located in T2 and T3 to T5, T6 and TBIT; and relocate Delta from T5 and T6 to T2 and T3. Scope includes improvements to public spaces, bus gates, ticketing space, IT, support and office space, airline club, gating reconfigurations and new PBB at TBIT and relocation of airlines.

During October 2017, the contractor renovated various office and support spaces and continues with testing and commissioning. The project team is monitoring the contractor's productivity and assessing any potential schedule impacts. This program is anticipated to complete in the fourth quarter of 2017.

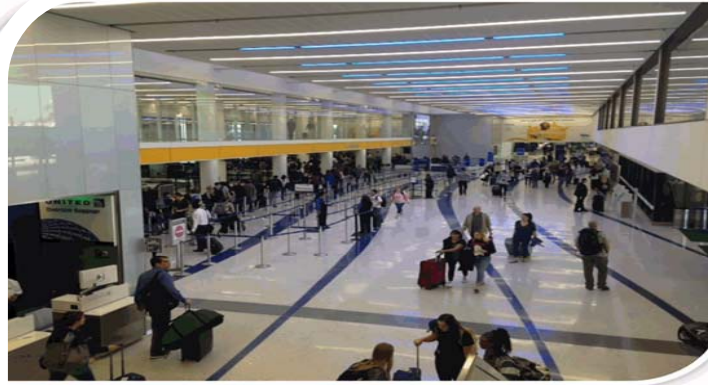
T2/3 Modernization Program (by Delta)

LAX

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

The coordination efforts between Delta Airlines and the Planning & Development Group are underway and the implementation schedule is being developed.





Terminal 7 and 8

LAX

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

Through October 2017, the remainder of the SSCP and the final portion of the ticketing area were opened to the public. Work at Gate 83 was also completed and it was put into operation. The overall redevelopment program is anticipated to be complete in the second quarter of 2018.

TENANT IMPROVEMENTS ELEMENT COST OVERVIEW AS OF: 10/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tenant Improvement						
	Terminal 1 (Southwest)	516,665	TBD	516,665	142,991	TBD	TBD
	Terminal 1.5 Program	493,000	TBD	1,160	918	TBD	TBD
	Delta 2017 Move Program	307,360	TBD	307,360	2,360	TBD	TBD
	Terminal 2 and Terminal 3 Modernization Program (by Delta)	1,395,000	TBD	TBD	TBD	TBD	TBD
	Terminal 7 and 8	534,981	TBD	534,981	318,224	TBD	TBD
	Proposition O - Argo Drain Sub-basin Facility	7,000	TBD	TBD	TBD	TBD	TBD
	Terminal Element: Projects in Development	3,254,006	TBD	1,360,166	464,493	TBD	TBD

Notes: 1. The Estimate Column provides an overall order-of-magnitude forecast of the acquisition cost. It is for planning purposes only and will vary as the scope is refined and the design is progressed. A project will move into the Element and a budget will be established when the Board of Airport Commissioners (BOAC) approves the scope.

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

User's Guide - Budget Reports

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

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

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

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

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

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

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

PROGRAM COST SUMMARY BUDGET OVERVIEW AS OF: 10/31/2017

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	533,520	444,077	440,757	429,639	442,919	1,158
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,125,334	2,125,334	2,125,430	(2,934)
Elevator & Escalator Program	270,000	226,026	224,041	219,950	224,639	1,387
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,633	393,633	393,633	393,633	0
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,377	153,377	153,377	153,377	0
CB1-Unallocated Contingency	N/A	79,510	N/A	N/A	0	79,510
Subtotal: Capital Budget 1		3,432,842	3,350,865	3,335,656	3,353,721	79,121
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	417,933	392,102	355,784	406,520	11,413
Utilities & Landside Element	101,642	121,207	118,663	118,098	118,918	2,289
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	51,219	N/A	N/A	0	51,219
Subtotal: Capital Budget 2		633,124	553,530	516,647	568,203	64,921
Capital Budget 3						
Airside Element	456,452	449,951	388,750	301,594	411,003	38,948
Terminal Element	26,722	53,961	43,170	38,666	50,248	3,713
Utilities & Landside Element	105,814	104,442	86,658	67,956	93,859	10,583
Midfield Satellite Concourse Element	1,518,728	1,693,797	1,461,732	435,579	1,596,644	97,152
CB3-Unallocated Contingency	N/A	17,301	N/A	N/A	0	17,301
Subtotal: Capital Budget 3		2,319,452	1,980,310	843,795	2,151,754	167,697
Projects in Development	N/A	N/A	10,505	4,913	N/A	N/A
Report Total		6,385,419	5,895,210	4,701,011	6,073,678	N/A

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

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

	Contract No.	Pledged Level of Participation	Achieved Participation to Date				% Contract Billed to Date***	Remarks
			SBE	LBE	DBE	M/WBE		
<u>SBE PROCURED CONTRACTS</u>								
**AVB Management Partners Joint Venture	DA-4834	20.00%	38.68%	N/A	N/A	N/A	69.57%	
**Berg & Associates Inc.	DA-5130	100.00%	100.00%	N/A	N/A	N/A	13.13%	
**Burns & McDonnell	DA-5005	18.50%	18.70%	N/A	N/A	N/A	37.50%	
CalTrop Corporation	DA-5099	15.00%	12.04%	N/A	N/A	N/A	83.03%	See Note 1
CMTS, LLC	DA-5131	100.00%	100.00%	N/A	N/A	N/A	3.25%	
**Construction Management Solutions (Quest Project Controls)	DA-5127	100.00%	100.00%	N/A	N/A	N/A	0.03%	
*DWL Architects + Planners, Inc.	DA-5203	45.00%	0.00%	N/A	N/A	N/A	0.00%	
*E.K. Associates	DA-5208	N/A	100.00%	100.00%	N/A	N/A	0.00%	
*HKS Architects, Inc.	DA-5205	20.00%	0.00%	N/A	N/A	N/A	0.00%	
Hill/APSI Joint Venture	DA-4828	20.00%	48.70%	N/A	N/A	N/A	42.00%	
Hill/APSI Joint Venture	DA-5129	20.00%	30.00%	N/A	N/A	N/A	6.13%	
**HNTB Corporation	DA-4963	15.00%	21.85%	N/A	N/A	N/A	96.56%	See Note 2
**Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	100.00%	N/A	N/A	N/A	65.05%	
Integrated Project Control Team (IPCT) Joint Venture	DA-5128	100.00%	100.00%	N/A	N/A	N/A	15.66%	
**Jacobs Project Management	DA-5133	30.00%	42.00%	N/A	N/A	N/A	7.40%	
Jacobsen/Daniels Associates, LLC	DA-5134	100.00%	100.00%	N/A	N/A	N/A	15.34%	
**Lea + Elliott, Inc.	DA-5132	20.00%	62.76%	N/A	N/A	N/A	46.21%	
**Leigh Fisher	DA-4982	20.00%	26.82%	N/A	N/A	N/A	28.47%	
**M. Arthur Gensler & Associates	DA-5006	25.00%	38.25%	N/A	N/A	N/A	54.34%	
*M. Arthur Gensler & Associates	DA-5204	20.00%	0.00%	N/A	N/A	N/A	0.00%	
**Myers & Sons-Griffith, A Joint Venture	DA-5182	19.63%	0.00%	N/A	N/A	N/A	0.00%	
Parsons Transportation Group	DA-4835	20.00%	30.01%	N/A	N/A	N/A	74.16%	
**Parsons Transportation Group	DA-5135	42.00%	12.45%	N/A	N/A	N/A	0.15%	
**Paslay Management Group	DA-4976	15.00%	100.00%	N/A	N/A	N/A	85.00%	
*Paul Murdoch Architects	DA-5202	100.00%	0.00%	N/A	N/A	N/A	0.00%	
Ricondo & Associates, Inc.	DA-5007	22.00%	18.95%	N/A	N/A	N/A	65.48%	
*Rivers & Christian	DA-5201	100.00%	0.00%	N/A	N/A	N/A	0.00%	

Notes:

- * New Contract - or - data may not have been submitted yet.
 - ** BECCO monitoring and contacting firms regarding late submission of SURs.
 - *** Percent calculation is based upon the SUR data, which may differ from the calculation based upon Incurred Dollars presented elsewhere in this report.
1. BECCO contacted Subcontractors and was provided proof of payments which increased SBE utilization. BECCO will continue to monitor.
 2. BECCO Non-Compliance letter for late submission of SURs to be issued at the end of November. BECCO monitoring progress.

	Contract No.	Pledged Level of Participation	Achieved Participation to Date				% Contract Billed to Date***	Remarks
			SBE	LBE	DBE	M/WBE		
**RS&H California, Inc.	DA-4981	20.00%	20.60%	N/A	N/A	N/A	84.00%	
Simpson & Simpson Management Consulting, Inc.	DA-5136	30.00%	52.51%	N/A	N/A	N/A	2.81%	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	28.70%	N/A	N/A	N/A	88.00%	
*Steve Bubalo Construction Co.	DA-5215	100.00%	100.00%	N/A	N/A	N/A	0.00%	
Sully-Miller	DA-5074	15.30%	24.00%	N/A	N/A	N/A	69.92%	
Turner/PCL Joint Venture	DA-4971	15.00%	15.94%	N/A	N/A	N/A	23.02%	
T.Y. Lin International	DA-5050	23.75%	15.74%	N/A	N/A	N/A	49.00%	See Note 3
Vanir I ASL	DA-5137	23.00%	67.00%	N/A	N/A	N/A	39.14%	
W.E. O'Neil Construction	DA-4923	11.60%	12.64%	N/A	N/A	N/A	93.34%	
<u>DBE PROCURED CONTRACTS</u>								
**Griffith-Coffman JV	DA-5009	4.46%	N/A		9.97%	N/A	81.00%	
**Griffith-Coffman JV	DA-5051	10.58%	N/A		14.83%	N/A	51.29%	
*Griffith Company	DA-5206	5.20%	N/A		0.00%	N/A	0.00%	
HNTB Corporation	DA-5162	16.00%	N/A		23.47%	N/A	51.70%	
*RS&H California, Inc.	DA-5173	16.00%	N/A		0.00%	N/A	20.23%	See Note 4
Taft Electric Company	DA-5121	15.00%	N/A		21.20%	N/A	69.00%	
<u>M/WBE PROCURED CONTRACTS</u>								
**Base Architecture	DA-4713	20.00%	N/A		N/A	29.07%	80.92%	
**Gruen Associates	DA-4761	25.00%	N/A		N/A	50.44%	97.08%	See Note 5
Rivers & Christian	DA-4762A	26.00%	N/A		N/A	27.87%	68.71%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A		N/A	18.40%	35.60%	See Note 6
**Turner Construction Company	DA-4779	15.00%	N/A		N/A	15.24%	59.41%	
URS Corporation, Inc.	DA-4763	20.00%	N/A		N/A	14.09%	92.50%	See Note 7

Notes:

- * New Contract - or - data may not have been submitted yet.
- ** BECCO monitoring and contacting firms regarding late submission of SURs.
- *** Percent calculation is based upon the SUR data, which may differ from the calculation based upon Incurred Dollars presented elsewhere in this report.
- 3. T.Y. Lin attended Subcontractor Forum to build a network of additional SBE Subcontractors. BECCO monitoring and will following up on result from the Forum.
- 4. BECCO meeting to be scheduled with Firm to discuss SUR reporting.
- 5. Firm is in Close-Out.
- 6. Project Management Team meeting with Firm to develop an Action Plan for M/WBE goal achievement. BECCO Monitoring.
- 7. Firm was incorrectly reporting M/WBE utilization to include SBEs and OBEs. BECCO monitoring progress.