

Planning & Development Group

Executive Management Program Status Report

May 31, 2017



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COMMONLY USED ACRONYMS

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



Purpose

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

Airside Element

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





Utilities and Landside Element

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

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



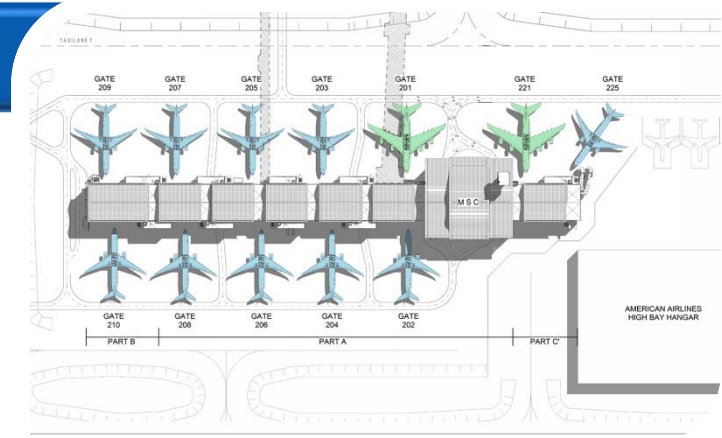
Terminal Element

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

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

MSC Element

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





Tenant Improvements Element

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

User's Guide – Project Status Section

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

Projects in Delivery

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

Projects in Development

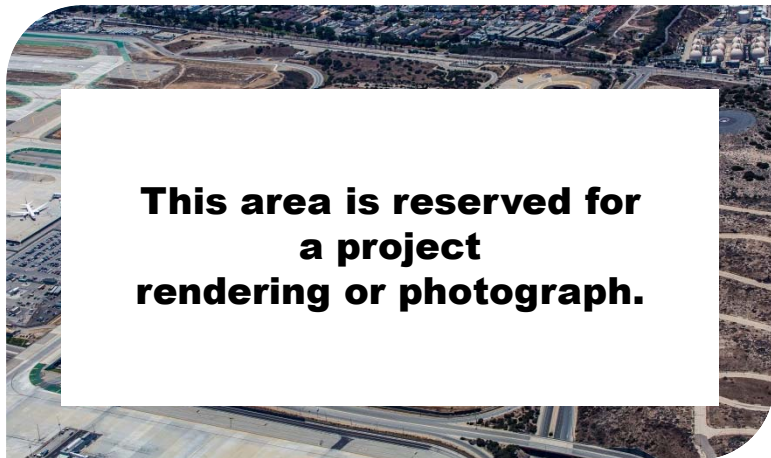
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

Projects in Planning

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

Project Description

The narrative provides a summary overview of the project scope.



Recent Project Achievements

➤ This section highlights project achievements during the reporting period.

Budget Status

This section discusses the project's budget performance.

Schedule Status

The section discusses the project's schedule performance.

LAX

Project Cost

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

Construction Cost

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

Construction Duration

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

Contingency

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

As of: November 1, 2015

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

*Costs are rounded off to the nearest dollar

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

Project Description

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



Recent Project Achievements

The contractor completed all remaining work on the east end and Runway 7L-25R reopened in a shortened configuration on May 25, 2017. On the West End the contractor continued grading, subgrade preparation, base placement and concrete placement for the runway and taxiway work.

Budget Status

The project is trending on budget.

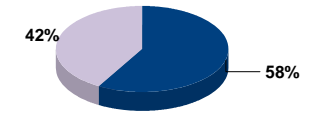
Budget impacts are being evaluated based on LAWA's Notice of Termination for Convenience and descoping, which eliminated the middle runway reconstruction scope, as well as Taxiway C and B-17 intersection. Current construction descoped estimate is \$7.0M.

Schedule Status

The overall project was tracking behind schedule due to weather events in the fourth quarter of 2016 and first quarter of 2017, as well as quality issues that the contractor experienced during paving operations. Executive Management deleted the keel section reconstruction scope and eliminated the need for a full runway closure and operational impacts during the summer peak travel season.

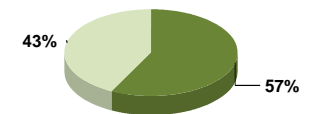
The project is now trending 7 days ahead of schedule.

Project EAC Cost



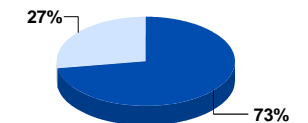
■ Cost To Date: \$84.88M
 □ Cost Remaining: \$60.76M
 Total Cost: \$145.64M

Construction Cost



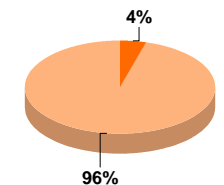
■ Incurred Cost: \$64.61M
 □ Cost Remaining: \$48.01M
 Const. Cost Total: \$112.62M

Construction Duration



■ Days Elapsed: 478
 □ Days Remaining: 181
 Days Total: 659

Contingency



■ Allocated Contingency: \$0.56M
 □ Remaining: \$11.99M
 Total Contingency: \$12.55M

As of: May 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation (Construction)					
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Construction NTP		Started	8-Feb-16		
Runway 7L-25R Safety Area Improvements & Pavement Rehabilitation - Substantial Completion		●		29-Aug-17	7
Status ● Awaiting NTP ○ Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation					



Taxiway C14

LAX

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

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

Taxiway T-Phase 2

LAX

The Taxiway T-Phase 2 work includes the construction of the remaining northern segment from Taxiway D to Taxiway T-1 to complete the full crossing Taxiway T project. The budget for this work is already approved and included within the Taxiway T Program.

Bids for this project were received on February 14, 2017. Responses were evaluated and Staff identified the qualified low-bidder. The recommendation to award the construction contract will be presented to the Board on June 1, 2017.





Runway 25R Reconstruction

LAX

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

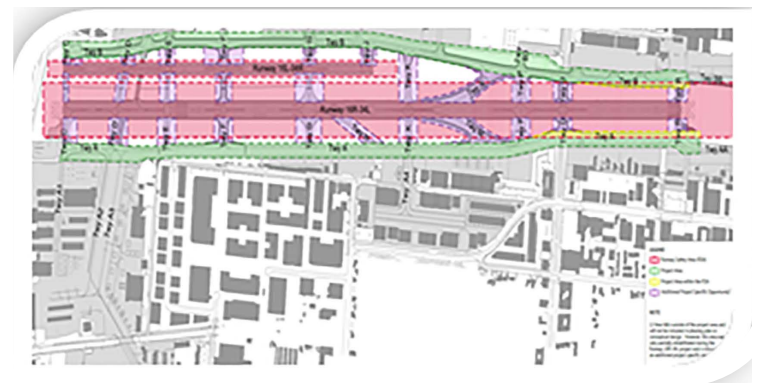
This project will replace the scope recently removed from the existing contract on Runway 25R Safety Area Improvements and Pavement Rehabilitation work. Staff posted the request for construction bids on May 25, 2017 and the bids are due in late June 2017.

Taxiway A & B Improvements (Phases 1 - 3)

VNY

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

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

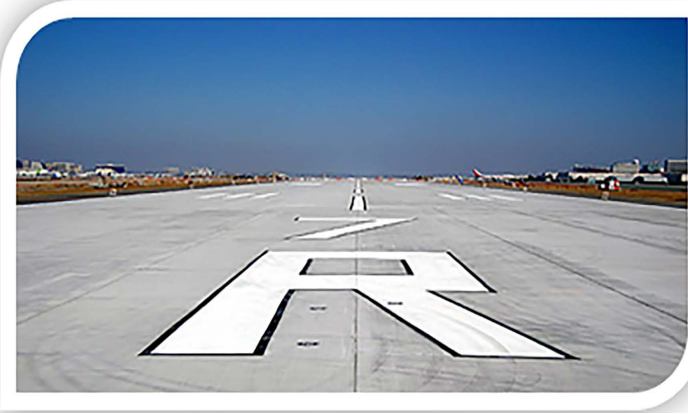


Runway 7R-25L Temporary Repair

LAX

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

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



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 has finalized the PDB and anticipates presenting to the Executive Team in June 2017.





LAX Special Equipment Storage Facilities

LAX

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

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

Maintenance Facility Relocation

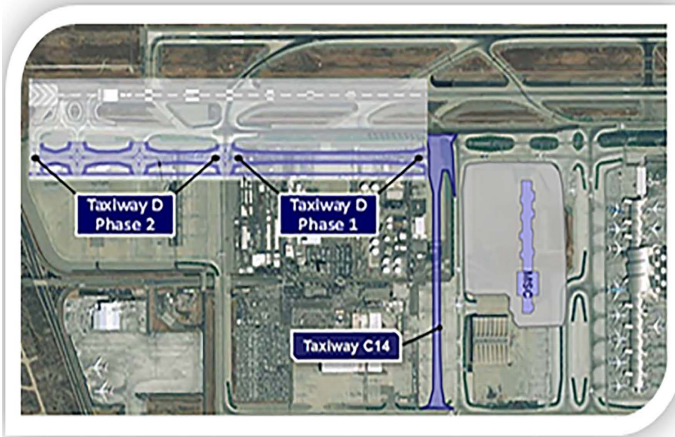
LAX

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

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

Staff is finalizing the PDB and anticipates completing it in June 2017. This will be followed by a presentation to the Executive Team to determine next steps.





Taxiway D Extension between Taxiway C-14 and Taxiway AA

LAX

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

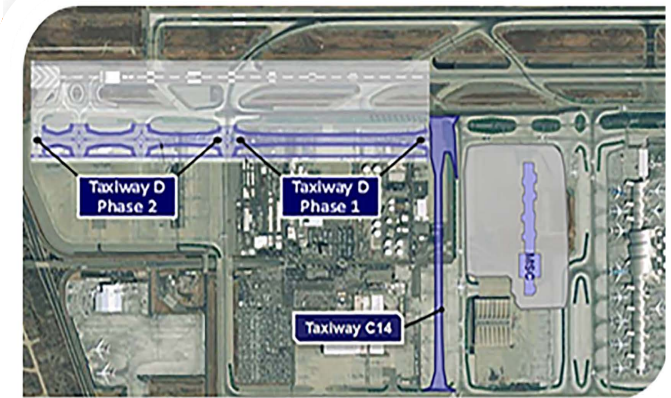
Coordination efforts within the Planning & Development Group are underway. Scope for enabling work and the proposed implementation schedule under review.

Taxiway D Extension west of Taxiway AA

LAX

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

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



(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Closed	Taxilane 'S'	174,980	162,053	162,053	162,053	162,053	0
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	16,527	33,484	1,014	787	30,969	2,515
Close-out	Qantas Hangar Demolition	27,758	19,758	18,774	18,774	18,794	963
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0			0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	Subtotal: Capital Budget 1	534,638	463,105	429,651	429,424	459,626	3,478
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: 05/31/2017

(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 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	141,785	84,878	145,642	17,508
Close-out	West Aircraft Maintenance Area	100,654	100,654	93,061	86,125	95,229	5,425
Closed	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	17,244	17,244	17,244	17,244	0
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,854	31,271	33,082	7,289
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	66,192	57,085	68,865	3,459
	Subtotal: Capital Budget 3	400,245	393,744	351,136	276,603	360,062	33,681
	Airside Element: Total	986,304	898,490	822,428	747,668	861,329	37,159

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

AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 05/31/2017

(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	95,626	TBD	117	117	TBD	TBD
	Runway 25R Reconstruction	51,236	TBD	0	0	TBD	TBD
	VNY Taxiway A & B - (Phases 1 - 3)	72,100	TBD	120	120	TBD	TBD
Airside Element: Projects in Development							
		218,962	TBD	237	237	TBD	TBD

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

AIRSIDE ELEMENT CHANGE ORDERS

MONTH OF: 05/31/2017

Contract		Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT						
DA-5009 - RUNWAY 6R-24L SAFETY AREA IMPROVEMENTS						
5/17/2017	DA-5009	0019	\$77,359			Portable JBD Pad, SAAP - 3 Bollard Revisions, RTI-B for Fire Hydrant Relocation at Davidson, FAA HH Drilled Drain Holes, SAAP 3 Breakaway Wooden Lift Arms, Temp SAAP 3 Punchlist Items, Raising the Water Valve in Alverstone Ave, Credit for Deletion of Installation of JBD.
5/30/2017	DA-5009	0020	\$14,201			Installation of 1-48 Strand Hybrid Cable from (N) 6R/6L Localizers to MH 88, Relocation of LAWA Fiber, Runway Distance Remaining Signs, Storm Drainage Modifications and Grading at the 6R Localizer Antenna, Storm Drainage Improvements North of Davidson, LADWP Vault Ladders, Credit for MALSR Station 10, No Cost CD Work: - Police Parking Striping and Signage Modifications, Changing of Stop Sign Posts from Steel to 4"x4", TWY E Enhanced Taxiway Centerline and POFZ Marking Modifications, and Temp VSR Egress and the TOFA Bypass to Perimeter Road.
DA-5051 - RUNWAY 7L-25R SAFETY AREA IMPROVEMENTS PAVEMENT REHAB PROJECT						
5/18/2017	DA-5051	0008	\$122,488			34.5kV Duct Bank Backfill, Additional Shoulder Replacement in Phase 3A, Activities To remove Standing Water From Service Road A, FAA P-155 Lime-Treated Subgrade Testing, Storm Drain Line C Conflict with FAA Ductbank, and Concrete Under AC in Phase 4 - RWY.

Project Description

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

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



Recent Project Achievements

Through May 2017, the contractor commenced fabrication activity for the CTA bus shelter.

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

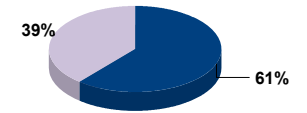
Budget Status

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

Schedule Status

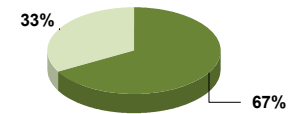
The project is tracking to schedule.

Project EAC Cost



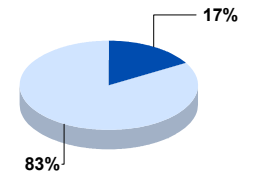
■ Cost To Date: \$0.82M
 □ Cost Remaining: \$0.52M
 Total Cost: \$1.34M

Construction Cost



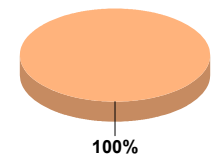
■ Incurred Cost: \$0.73M
 □ Cost Remaining: \$0.36M
 Const. Cost Total: \$1.09M

Construction Duration



■ Days Elapsed: 30
 □ Days Remaining: 150
 Days Total: 180

Contingency



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

As of: May 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	○		27-Oct-17	

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

Project Description

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



Recent Project Achievements

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

Budget Status

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

Schedule Status

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

Project EAC Cost



■ Cost To Date: \$1.89M
 ■ Cost Remaining: \$3.21M
 Total Cost: \$5.10M

Construction Cost

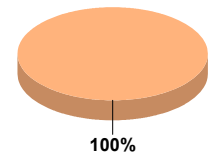


■ Incurred Cost: \$1.54M
 ■ Cost Remaining: \$2.18M
 Const. Cost Total: \$3.71M

Construction Duration

This project achieved Substantial Completion on May 26, 2017

Contingency



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

As of: May 31	Status	Construction Start	Construction Finish	Variance to BL Finish
CTA Departure Level Security Bollards (Construction)				
CTA Departure Level Security Bollards - Procurement NTP	Started	10-May-16		
CTA Departure Level Security Bollards - Construction NTP	Started	30-Aug-16		
CTA Departure Level Security Bollards - Substantial Completion	Complete		26-May-17	

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Imperial Cargo Complex Water Main Replacement

Project Description

This project provides a 12-inch, high pressure C900 polymerized vinyl chloride (PVC) pipe to replace 5,400-linear feet of existing water line system at the Imperial Cargo Complex. The existing valves and lateral connections will also be replaced. This work will occur along the perimeter of the cargo complex apron area and along a stretch of length on Douglas Street. Pavement replacement is recommended on the south side of the cargo complex.



Recent Project Achievements

The contractor completed the planned improvements and Substantial Completion was declared on May 25, 2017.

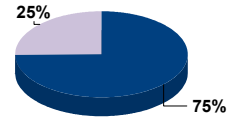
Budget Status

The project is trending on budget.

Schedule Status

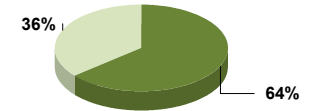
The project achieved Substantial Completion on May 25, 2017 and Staff commenced the project close-out procedures.

Project EAC Cost



Cost To Date: \$4.98M
Cost Remaining: \$1.70M
Total Cost: \$6.68M

Construction Cost

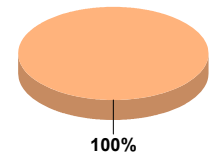


Incurred Cost: \$4.10M
Cost Remaining: \$2.33M
Const. Cost Total: \$6.43M

Construction Duration

This project achieved Substantial Completion on May 25, 2017

Contingency



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

As of: May 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Imperial Cargo Complex Water Main Replacement (Construction)				
Imperial Cargo Complex Water Main Replacement - Construction NTP	Started	7-Jun-16		
Imperial Cargo Complex Water Main Replacement - Substantial Completion	Complete		25-May-17	

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

FLSS Replacement - Child Care Center & Telecommunication Building

Project Description

This project upgrades the existing Fire Alarm Systems in the Telecommunications Building and Child Development Center at LAX to a fully functional, code compliant system. The scope of work includes removal and replacement of existing Fire Alarm Control Panels (FACPs), Fire Alarm Annunciator Panels, and all notification and initiating devices with new addressable devices. The FACP in the Telecomm. Building is to be relocated from the Airport Police Dispatch Room to the main lobby.

Recent Project Achievements

The contractor completed the planned improvements and Substantial Completion was declared on May 25, 2017.

Budget Status

The project is trending on budget.

Schedule Status

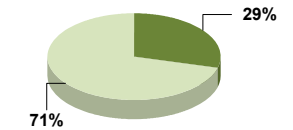
The project achieved Substantial Completion on May 25, 2017 and Staff commenced the project close-out procedures.

Project EAC Cost



■ Cost To Date:\$0.37M
 ■ Cost Remaining:\$0.63M
 Total Cost: \$1.00M

Construction Cost

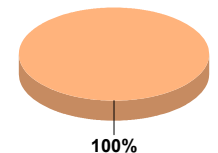


■ Incurred Cost: \$0.27M
 ■ Cost Remaining: \$0.65M
 Const. Cost Total:\$0.92M

Construction Duration

This project achieved Substantial Completion on May 25, 2017

Contingency



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



As of: May 31	Status	Construction Start	Construction Finish	Variance to BL Finish
FLSS Replacement - Child Care Center & Telecommunications Building (Construction)				
FLSS Replacement - Child Care Center & Telecommunications Building - Construction NTP	Started	12-Sep-16		
FLSS Replacement - Child Care Center & Telecommunications Building - Substantial Completion	Complete		25-May-17	

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

RON West Electrification Project

Project Description

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



Recent Project Achievements

During May 2017, the contractor installed the ground power units and commenced connectivity work in the western work region. In the eastern work region, the LADWP ductbank connection at World Way West is completed and work continues on the new LADWP service station.

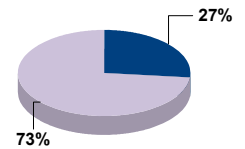
Budget Status

The project is trending on budget.

Schedule Status

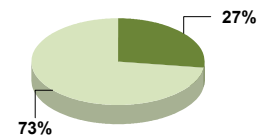
The project is 122 days behind schedule, due primarily to unanticipated LADWP scope of work modifications. The contractor is preparing the TIAs for these delays.

Project EAC Cost



■ Cost To Date:\$2.43M
■ Cost Remaining:\$6.71M
Total Cost: \$9.13M

Construction Cost

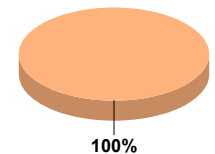


■ Incurred Cost: \$1.68M
■ Cost Remaining: \$4.50M
Const. Cost Total:\$6.19M

Construction Duration

**Time Extension
being analyzed**

Contingency



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

As of: May 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	●		30-Sep-17	-122

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

Project Description

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

Recent Project Achievements

During May 2017, the contractor has completed work at Parking Structure 1. The contractor commenced work at Parking 3 and is 10% complete.

Budget Status

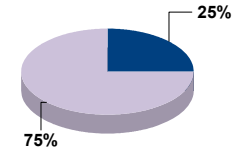
The project is trending on budget.

Schedule Status

The project is tracking to schedule.

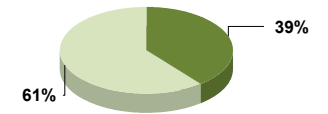


Project EAC Cost



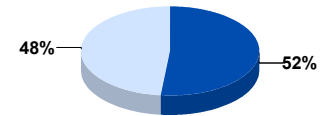
■ Cost To Date: \$1.15M
 □ Cost Remaining: \$3.44M
 Total Cost: \$4.59M

Construction Cost



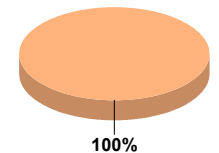
■ Incurred Cost: \$1.10M
 □ Cost Remaining: \$1.72M
 Const. Cost Total: \$2.83M

Construction Duration



■ Days Elapsed: 93
 □ Days Remaining: 87
 Days Total: 180

Contingency



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

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

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

Manchester Square / Belford Demolition - Phase 3

Project Description

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



Recent Project Achievements

In May 2017, the project team issued NTP for the demolition of the first 11 properties, Group 1, on May 9, 2017. The contractor commenced mobilizing labor and equipment to the site.

Another 10 properties are ready and the project team is preparing to solicit construction bids for that group. Acquisition of the remaining 21-sites is in progress by Commercial Development Group.

Budget Status

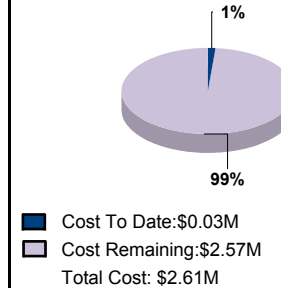
The budget has been established for Group 1, which encompasses 11 properties. The budget will be increased as subsequent groups become eligible for demolition.

Schedule Status

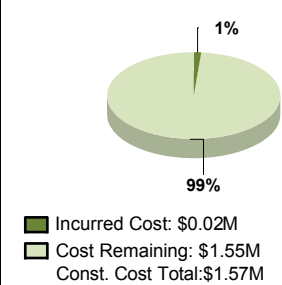
The project is tracking to schedule.

As of: May 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 NTP		Started	9-May-17		
Manchester Square / Belford Demolition - Phase 3 - Group 1 Substantial Completion		○		25-Aug-17	
Manchester Square / Belford Demolition - Phase 3 - Substantial Completion		○		8-May-18	
Status ● Awaiting NTP ● Behind Schedule ○ Target Milestone ● Requires Mitigation ● On-Time ●					

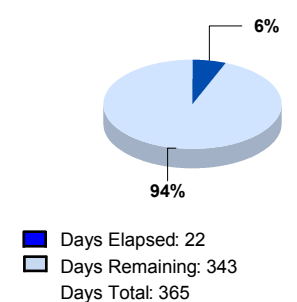
Project EAC Cost



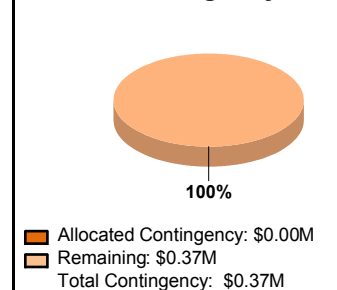
Construction Cost



Construction Duration



Contingency





Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 - Phase 2 **LAX**

This project will repair and/or replace the expansion joint seals and drainage systems within Parking Structures 1, 3, 6 and 7 at LAX to prevent future leaking through the deck slabs and ponding of water on the surfaces. The scope of work includes replacing expansion joint seals and covers, replacing drainage piping, making improvements to the garage decks to correct surface drainage, and sealing the upper decks of the parking structures.

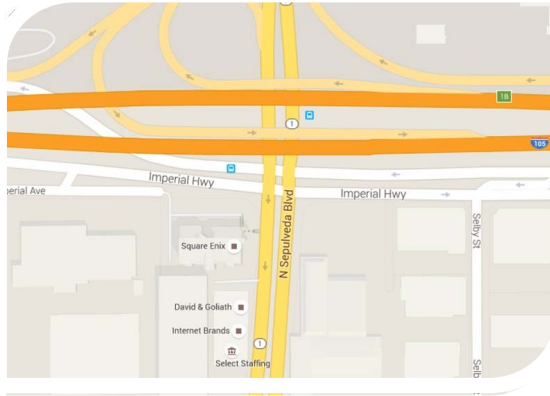
Staff anticipates concluding the cost negotiation with GSD in June 2017. Once approved, the team will initiate the administrative process to establish a budget and construction is anticipated to begin in July 2017.

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

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

The Request for Bids was issued in April 2017 and bids were received in mid-May 2017. Staff is evaluating the bids to determine the qualified low bidder from among the respondents.





Bradley West Off-Airport Traffic Mitigation - Landside

LAX

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

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

Fire Drill Training Facility Recommissioning

LAX

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

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

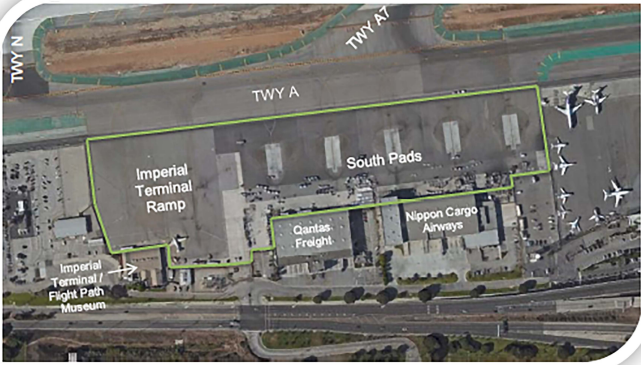


South Pads and Imperial Electrification

LAX

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

The design effort is progressing and the project team anticipates receiving the 100% design package in June 2017.



ADA Improvements - Phase 3

LAX

Phase 3 will implement accessibility improvements at facilities that are on LAWA property and outside the CTA. These improvements are focused on parking spaces, curb ramps and sidewalks.

The project design is complete. The project team finalized the negotiation of the cost proposal and initiated the administrative process to establish the project budget. The team anticipates issuing construction NTP in June 2017.





Century Boulevard Vehicle Checkpoints

LAX

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

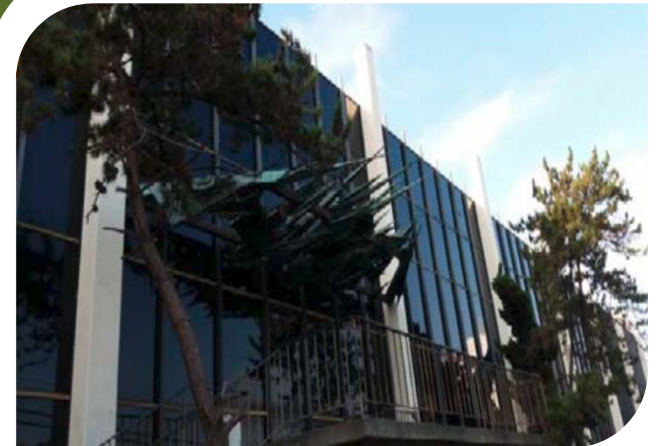
The designer has submitted a cost proposal and the project team has reviewed and approved it. Staff initiated the administrative process to establish a budget and deliverables schedule. Design will commence in July 2017.

Continental G.O. Building Demolition

LAX

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

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



CTA Exterior Pedestrian Wayfinding and Signage Project

LAX

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

The Planning team presented the initial PDB to Executive Management in April 2017. The project team was asked to address questions that arose relating to optimizing the sign sizes and interactive kiosks. A stakeholder focus group meeting was held in May 2017. A follow-up presentation to the Executive Management team is anticipated in the third quarter of 2017.



Imperial Cargo Complex Electrification

LAX

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

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





Power Distribution Facility

LAX

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

The Planning team is finalizing the PDB and anticipates completing it in July 2017. The presentation to the Executive Management team to determine next steps is anticipated in the third quarter of 2017.

Recycled Water Extension

LAX

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

The Planning team is finalizing the PDB. They anticipate completing the PDB in June 2017 and presenting to the Executive Management team in the third quarter of 2017.



Secured Area Access Post -Westside

LAX

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

The Planning team presented the initial PDB to Executive Management in April 2017. The project team was asked to address some particular questions, primarily related to a parking analysis. The Planning team is preparing that analysis and responding to the other action items. A follow-up presentation to the Executive Management team is anticipated in the third quarter of 2017.



UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 05/31/2017

(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	73,160	72,608	74,582	1,069
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,614	34,200	35,132	310
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Closed	Manchester Square / Belford Demolition Program	1,981	1,249	1,249	1,249	1,249	0
Closed	Jenny Lot Site Modifications	7,233	6,725	6,725	6,725	6,725	0
Subtotal: Landside Program		101,642	121,207	117,888	116,922	119,828	1,379
Subtotal: Capital Budget 2		101,642	121,207	117,888	116,922	119,828	1,379

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

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

BUDGET OVERVIEW AS OF: 05/31/2017

(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	9,717	9,141	10,066	105
Close-out	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,265	5,706	6,388	955
Closed	Airport Police Dispatch Remodel	1,113	880	880	880	880	0
Closed	Building Roof Replacement - Phase 2 ⁽³⁾	2,787	2,238	2,238	2,238	2,238	0
Active	Lot C Improvements	946	946	1,196	819	1,338	(392)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	4,277	3,870	4,771	140
Closed	VNY Land Improvements - Building Demo	154	109	109	109	109	0
Close-out	CTA Departure Level Security Bollards	5,657	5,657	4,129	1,892	5,100	557
Close-out	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,388	4,983	6,681	2,865
Close-out	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	1,067	368	1,002	391
Closed	Roofing Replacement - Support Facilities Phase 3	832	727	727	727	727	0
Active	RON West Electrification Project	9,732	9,732	7,496	2,429	9,134	598
Close-out	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	439	64	451	186
Active	Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3,6 & 7 - Phase 1 (Waterproofing)	4,935	4,935	2,897	1,150	4,591	344
Active	Manchester Square / Belford Demolition Program - Phase 3	2,980	2,980	1,737	34	2,606	374
Subtotal: Capital Budget 3		87,212	85,840	74,197	58,045	79,717	6,123
Utilities & Landside Element: Total		620,864	614,403	599,441	582,323	606,901	7,502

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: 05/31/2017

(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	2,800	TBD	527	52	TBD	TBD
	North Central Outfall Sewer (NCOS) Connection	4,000	TBD	1,300	901	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside <ul style="list-style-type: none"> • Sepulveda Boulevard at Imperial Highway • Arbor Vitae at Aviation Boulevard 	2,991	TBD	354	227	TBD	TBD
	Fire Drill Training Facility Recommissioning	4,000	TBD	941	367	TBD	TBD
	South Pads and Imperial Electrification	4,800	TBD	376	12	TBD	TBD
	ADA Improvements - Phase 3	1,694	TBD	1,347	61	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,240	TBD	11	11	TBD	TBD
	Continental G.O. Building Demolition	24,000	TBD	616	228	TBD	TBD
Utilities & Landside Element: Projects in Development							
		46,525	TBD	5,472	1,859	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: 05/31/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT					
DA-4879 - NF2, SLR, WWS PROJECT					
5/26/2017	DA-4879	0111	\$58,247		NFCTA - Wayfinding Paint Spec. Delays
5/26/2017	DA-4879	0112	\$39,495		NF2 - Final SWPPE Improvement at 6409 Westchester Parkway Laydown Yards
5/26/2017	DA-4879	0113	\$60,758		SLR - Sidewalk Joint Seal cover Plate
5/26/2017	DA-4879	0114	\$9,783		SLR - Existing Deck Drain Piping at 106 & 113
5/26/2017	DA-4879	0115	\$3,448		SLR - Existing Damaged Conductors at Hinge 113
5/26/2017	DA-4879	0116	\$5,353		SLR - Hinge 119 Conduit Repair
5/26/2017	DA-4879	0117	\$12,270		SLR - Existing Deck Drain Piping at 123, 125, 127 & 130
5/26/2017	DA-4879	0118	\$1,585		SLR - Hinge 27 Repair Unsound Concrete
5/26/2017	DA-4879	0119	\$12,166		SLR - Hinge 101 Spall Repair
5/26/2017	DA-4879	0120	\$3,273		NF2 Modification to the Canopy LED Sign
5/26/2017	DA-4879	0121	\$7,015		SLR Hinge 55 Remove Deteriorated Hinge Concrete
5/26/2017	DA-4879	0122	\$14,690		SLR - Deck Overlay Work Shift Cancellation 11/14/2015
5/26/2017	DA-4879	0123	\$15,027		SLR - AA-UA Merger Impact to Deck Overlay

TERMINAL ELEMENT PROJECTS IN DELIVERY

Elevators and Escalators Replacement

Project Description

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

Recent Project Achievements

The Priority No. 1, 2 and 3 units are complete.

For Priority No. 4 Parking Garage Replacements, all 24 elevator units are installed and returned to service.

The elevator tower facade work is progressing. Through May 2017, the facade work at all 11 towers is mostly completed, with the exception of a small number of back ordered panels.

Budget Status

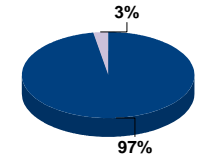
The project is trending on budget.



Schedule Status

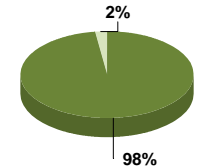
Primarily due to the contractor's procurement issues and work restrictions based upon LAWA's operational concerns, the project is 242 days behind schedule. The project team and contractor are working to analyze and mitigate the delays.

Project EAC Cost



■ Cost To Date:\$234.21M
■ Cost Remaining:\$6.89M
Total Cost: \$241.11M

Construction Cost

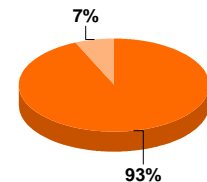


■ Incurred Cost: \$181.51M
■ Cost Remaining: \$4.36M
Const. Cost Total:\$185.86M

Construction Duration

**Time Extension
being analyzed**

Contingency



■ Allocated Contingency: \$60.52M
■ Remaining: \$4.31M
Total Contingency: \$64.83M

As of: May 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Elevators and Escalators Replacement - Phase 4 - Parking Garage Elevators (Construction)				
Phase 4 - Parking Garage Elevators - Construction NTP	Started	31-Oct-14		
Phase 4 - Parking Garage Elevators - Elevators Substantial Completion	Complete		3-Apr-17	
Phase 4 - Parking Garage Elevators - Façade Panels Substantial Completion	●		22-Aug-17	-242

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

Project Description

This project implements thirteen Terminal Main Point of Entry (MPOE) and IT Rooms within the existing terminals (Terminal 4, 5, 6, 7 and 8). These IT rooms provide an industry-standard, clean and secure, permanent space for the next generation of network switching, application servers and other IT support equipment.



Recent Project Achievements

Through May 2017, the contractor has completed the work for all the IT Rooms. The contractor is processing the final checklist and preparing to request substantial completion in early June 2017.

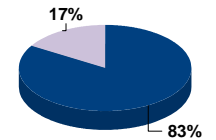
Budget Status

The project is trending on budget.

Schedule Status

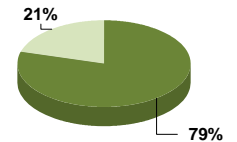
The project is tracking to schedule and the contractor anticipates requesting substantial completion in early June 2017.

Project EAC Cost



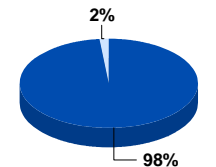
■ Cost To Date: \$22.80M
 ■ Cost Remaining: \$4.51M
 Total Cost: \$27.31M

Construction Cost



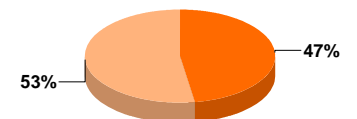
■ Incurred Cost: \$15.74M
 ■ Cost Remaining: \$4.10M
 Const. Cost Total: \$19.84M

Construction Duration



■ Days Elapsed: 733
 ■ Days Remaining: 13
 Days Total: 746

Contingency



■ Allocated Contingency: \$0.89M
 ■ Remaining: \$0.98M
 Total Contingency: \$1.87M

As of: May 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal MPOE and IT Room Expansion (Construction)				
Terminal MPOE and IT Room Expansion - Construction NTP	Started	29-May-15		
Terminal MPOE and IT Room Expansion - Substantial Completion	●		12-Jun-17	0

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

Terminal Fire Life Safety (FLS) System Improvements

Project Description

This project will update the level of compliance to fire and life safety-related code requirements commensurate with current codes, without a complete retroactive compliance to the latest code for the entire building. This project will also make modifications to the terminals to meet the requirements set forth in the Master Exiting Exhibits for Terminals 2, 4, 5, 6, 7 and 8 and the Los Angeles Fire Department requirements. This scope of work includes tunnel sprinklers, horizontal exits, standpipes and exit stairs.



Recent Project Achievements

Through May 2017, the contractor completed the pressure test and other LAFD/LADBS testing for the Terminal 4 and Terminal 5 tunnel piping. The existing Security gates at the Terminal 4, Terminal 5 and Terminal 6 tunnels have been demolished.

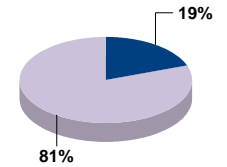
Budget Status

The project is trending on budget.

Schedule Status

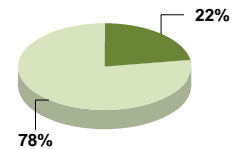
The project is tracking 3 days ahead of schedule.

Project EAC Cost



■ Cost To Date:\$2.76M
 ■ Cost Remaining:\$11.44M
 Total Cost: \$14.20M

Construction Cost



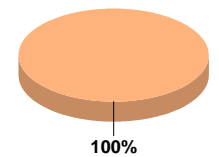
■ Incurred Cost: \$2.45M
 ■ Cost Remaining: \$8.43M
 Const. Cost Total:\$10.88M

Construction Duration



■ Days Elapsed: 415
 ■ Days Remaining: 192
 Days Total: 607

Contingency



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

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

TERMINAL ELEMENT PROJECTS IN DELIVERY

CTX UPS Power Reliability for Sensitive Equipment

Project Description

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

Recent Project Achievements

During May 2017, the contractor commenced the cut over and commissioning work for the final UPS equipment in Terminal 6.

Budget Status

Project is trending on budget.

Schedule Status

The project completion date is revised to mid-June 2017, primarily due to the TSA requesting an additional UPS unit be installed and the delay with receiving that equipment.



Project EAC Cost

■ Cost To Date: \$0.50M
■ Cost Remaining: \$0.37M
Total Cost: \$0.87M

Construction Cost

■ Incurred Cost: \$0.36M
■ Cost Remaining: \$0.22M
Const. Cost Total: \$0.59M

Construction Duration

■ Days Elapsed: 250
■ Days Remaining: 16
Days Total: 266

Contingency

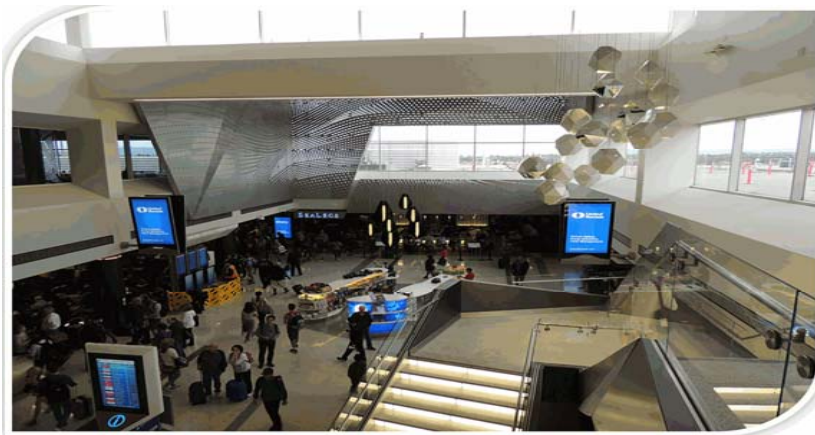
■ Allocated Contingency: \$0.02M
■ Remaining: \$0.12M
Total Contingency: \$0.14M

As of: May 31	Status	Construction Start	Construction Finish	Variance to BL Finish
CTX UPS Power Reliability for Sensitive Equipment (Construction)				
CTX UPS Power Reliability for Sensitive Equipment - Construction NTP	Started	23-Sep-16		
CTX UPS Power Reliability for Sensitive Equipment - Substantial Completion	○		15-Jun-17	

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

Project Description

Terminal 2 is the second largest international terminal at LAX. The terminal is approximately 30-years old and in need of improvements. LAWA initiated a Terminal 2 Improvement Program designed to significantly improve the terminal's level of service. This improvement program will provide major upgrades to the ticket lobby, baggage screening, baggage claim, and concourse areas, as well as construction of all new concessions and upgrades of all systems (electrical, mechanical, telecom, etc.) that serve the terminal.



Recent Project Achievements

In May 2017, the contractor progressed work during the successful transition of Terminal 2 from a mixed carrier terminal to one predominately occupied by Delta Airlines. The Terminal 2 systems work continues after the transition with minimal impacts to their progress.

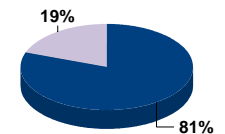
Budget Status

The project is trending on budget.

Schedule Status

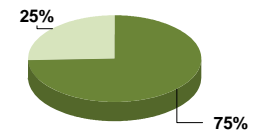
The project is trending 21 days ahead of schedule. Some utility shutdown requests were postponed and re-scheduled during the Delta Airlines relocation effort.

Project EAC Cost



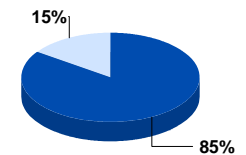
Cost To Date: \$146.66M
Cost Remaining: \$35.42M
Total Cost: \$182.08M

Construction Cost



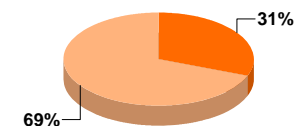
Incurred Cost: \$112.93M
Cost Remaining: \$38.50M
Const. Cost Total: \$151.43M

Construction Duration



Days Elapsed: 1,213
Days Remaining: 219
Days Total: 1432

Contingency



Allocated Contingency: \$4.61M
Remaining: \$10.36M
Total Contingency: \$14.97M

As of: May 31		Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 2 Improvement Program (Construction)					
T2 Systems - Milestone 6 - T2 Standby Power Complete		●		19-Jun-17	56
T2 Systems - Milestone 7 - Electrical Upgrade Complete		●		10-Aug-17	21
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion		●		14-Dec-17	21
Status ● Awaiting NTP ● Target Milestone ● Behind Schedule ● On-Time ● Requires Mitigation					

Project Description

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

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



Recent Project Achievements

Through May 2017, the contractor completed the fire alarm work, which allows the main electrical room air conditioner and FM-200 to successfully operate. The contractor is finalizing the work, processing the final checklist and anticipates requesting substantial completion in June 2017.

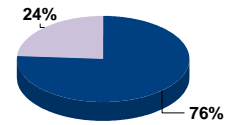
Budget Status

The project is trending on budget.

Schedule Status

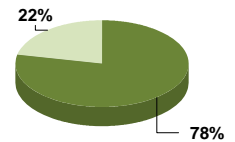
The project is trending 174 days behind schedule, primarily due to the late arrival of specialized ducting material and bus duct that required re-fabrication. The project team and contractor are conducting weekly workshops to mitigate any additional delays.

Project EAC Cost



■ Cost To Date: \$21.95M
 □ Cost Remaining: \$6.88M
 Total Cost: \$28.83M

Construction Cost

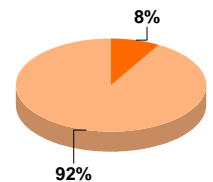


■ Incurred Cost: \$16.89M
 □ Cost Remaining: \$4.68M
 Const. Cost Total: \$21.57M

Construction Duration

**Time Extension
being analyzed**

Contingency



■ Allocated Contingency: \$0.20M
 □ Remaining: \$2.15M
 Total Contingency: \$2.35M

As of: May 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 6 Electrical Upgrades Project (Construction)				
Terminal 6 Electrical Upgrades Project - Construction NTP	Started	9-Dec-14		
Terminal 6 Electrical Upgrades Project - Substantial Completion	●		30-Jun-17	-174

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

Project Description

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

Recent Project Achievements

During May 2017, the contractor commenced the demolition work. The contractor has also submitted the 90% design package for the Core and Shell work and initiated the tenant improvement design activity.

Budget Status

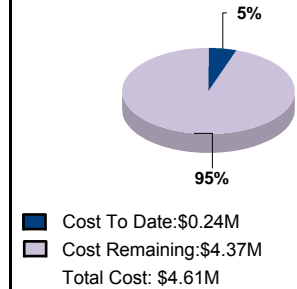
The project is trending on budget.

Schedule Status

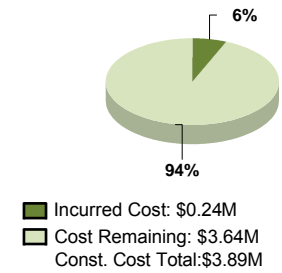
The project is tracking to schedule.



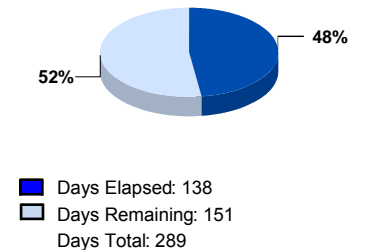
Project EAC Cost



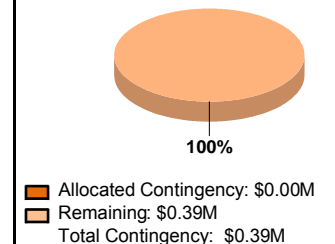
Construction Cost



Construction Duration



Contingency



As of: May 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	●		28-Oct-17	0

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



TBIT Miscellaneous Build-out Project

LAX

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

In May 2017, the project team concluded cost negotiations with the contractor. Staff initiated the administrative process to establish the project budget and anticipates issuing construction NTP in late June 2017.



Airport Police Station & Facilities Program

LAX

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

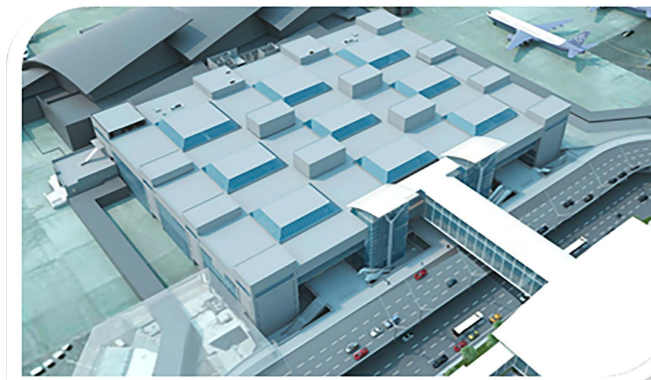
The Request for Qualifications (RFQ) for a design/build contractor is approved and was posted on May 22, 2017. Staff anticipate receiving the statements of qualifications in June 2017 and developing the short list through August 2017.

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

LAX

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

Through May 2017, the project team has received statements of qualifications from qualified bidders and hosted a workshop with each bidding team. The project team is preparing the final request for design/build proposals and anticipates releasing that in the third quarter of 2017.



TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 05/31/2017

(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	377,934	377,558	378,448	(3,659)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,160	2,069	2,166	0
Close-out	Art In Public Places	5,360	5,360	5,360	5,360	5,360	0
Closed	Bradley West Gates	906,474	869,332	869,332	869,332	869,332	0
Closed	Bradley West Core Improvements	808,364	818,004	818,004	818,004	818,004	0
Closed	New Face of CTA - Phase 1	43,270	50,783	50,783	50,783	50,783	0
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
Subtotal: Bradley West Program		2,040,915	2,122,496	2,125,634	2,125,167	2,126,154	(3,659)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	226,026	220,929	217,139	222,535	3,492
Subtotal: Elevator & Escalator Program		270,000	226,026	220,929	217,139	222,535	3,492
Subtotal: Capital Budget 1		2,310,915	2,348,522	2,346,563	2,342,306	2,348,689	(167)

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

TERMINAL ELEMENT PROJECTS IN DELIVERY – (Cont.) BUDGET OVERVIEW AS OF: 05/31/2017

(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	27,414	22,531	19,298	24,280	3,134
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	27,168	22,799	27,312	1,492
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
Subtotal: Terminal-wide Improvements		58,355	65,187	58,669	51,067	60,562	4,626
Terminal 2							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> • Electric meter reading • Electrical Systems / AHU Replacement • Ticket / Bag Claim / FIS renovation • IT Infrastructure / Paging • SSCP Improvements 	204,914	199,914	187,377	146,662	182,158	17,756
Subtotal: Terminal 2		204,914	199,914	187,377	146,662	182,158	17,756
Terminal 3							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	5,136	2,625	4,817	1,313
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	11,705	9,194	11,386	1,313
Terminal 4							
Close-out	Terminal 4 Connector Building	114,318	114,496	112,197	110,739	114,123	374
Subtotal: Terminal 4		114,318	114,496	112,197	110,739	114,123	374

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

TERMINAL ELEMENT PROJECTS IN DELIVERY - (Cont.) BUDGET OVERVIEW AS OF: 05/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Tom Bradley International Terminal							
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
Terminal 6							
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	30,627	26,878	21,948	28,696	1,931
	Subtotal: Terminal 6	32,627	30,627	26,878	21,948	28,696	1,931
Terminal 7/8							
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	Subtotal: Terminal 7/8	6,159	599	599	599	599	0
	Subtotal: Capital Budget 2	431,536	426,426	400,329	343,113	400,428	26,000
Capital Budget 3							
Active	Elevators and Escalators Replacement	0	18,574	18,150	17,074	18,571	2
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,328	6,328	6,328	2,338
Terminal-wide Improvements							
Close-out	Nursing Rooms & Pet Relief Areas	1,620	1,620	1,794	1,580	1,808	(188)
Active	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	11,297	2,761	14,200	933
Active	CTX UPS Power Reliability for Sensitive Equipment	987	987	751	496	867	120
Active	Theme Building Tenant Enabling Project	5,000	5,000	3,886	245	4,612	388
	Subtotal: Terminal-wide Improvements	22,740	22,740	17,728	5,082	21,487	1,253
	Subtotal: Capital Budget 3	22,740	49,979	42,206	28,484	46,386	3,593
	Terminal Element: Total	2,765,191	2,824,927	2,789,098	2,713,903	2,795,503	29,426

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

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

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	TBIT Miscellaneous Build-out - Phase 1	2,440	TBD	161	0	TBD	TBD
	Terminal Element: Projects in Development						
		2,440	TBD	161	0	TBD	TBD

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

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 05/31/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES					
5/17/2017	DA-4923	0129	\$71,101		Additional Elevator Components
5/16/2017	DA-4923	0130	\$45,637		Existing Conditions in Machine Room
5/17/2017	DA-4923	0131	\$4,793		Vault Welding and Warranty Voided
5/17/2017	DA-4923	0132	\$4,789		Existing Concrete Substrate Repair
5/17/2017	DA-4923	0133	\$15,854		Fixture Installation Issues, Garage Lighting Replacement Remobilization, Modification of Facade to Avoid Existing FDC and Tapered Stainless Steel Base
5/17/2017	DA-4923	0134	\$37,531		Painting at Exterior Staircase, Structural Support for Mechanical Equipment Pad, Chamfer at Existing Vestibule Beams and Additional Facade Support Steel
5/17/2017	DA-4923	0135	(\$12,301)		Revised Helipad Deck Light and Layout and Saw cutting only for Grating Installation
5/17/2017	DA-4923	0136	\$2,860		Added Cross Hatching and Anchor Bolts at Heliport Concrete Wall
5/17/2017	DA-4923	0137	\$10,163		Leveling of Existing Deck at Deck Infill Location, Modified Heliport Area Striping, Grating Support Steel Conflict at Elevators 9 and 10 and Installation of Handrail at Elevators 9 and 10
5/31/2017	DA-4923	0138	\$1,266		Saw Cut Slots in Curb, Using Existing Sleeve Under Roadway, Pedestrian Head Footings at PS301, Rail Conflicts at Phase 5A and Traffic Light Base
5/31/2017	DA-4923	0139	\$15,773		Mechanical Louver Enlargement, Hydro testing of Existing Stand Pipes and 2" Copper Pipe in North End of Vestibule
5/31/2017	DA-4923	0140	\$20,653		Level 4 and 5 Ceiling Heights, Steel and Panels at Passenger Bridge, Grout Infill Around New Elevator Hall Lanterns and Prep Work Prior to Expansion Joint Install
5/31/2017	DA-4923	0141	\$15,802		Lowering Traffic Controller to Meet Finish Grade, raising Fire Hydrant to Finish Grade, Pipe Elevations and Storm Drain Location, Quick Connect Couplers, Missing Trench Drain Connection and Storm Drain Inlet Conflict with Existing Conduit
5/31/2017	DA-4923	0142	\$15,297		Unidentified Pipe Found When Excavating for Footing, Exposed Waterproofing, Chipping of Slurry in South East Corner of PS401, Raise Fire Hydrant to Finish Grade at Phase 5B and Traffic Signal Pull Box Relocation
5/31/2017	DA-4923	0143	\$27,189		Lobby Lighting Circuit Broken, PS601 3 and 4 Existing Scuppers at Stair Pop-Outs and Level 4 Stainless Steel Door Frame
5/31/2017	DA-4923	0144	\$38,243		Existing Concrete Substrate, Relocation of Existing 10" Fire Water Line and Spandrel Demolition for Metal Panels2

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 05/31/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779-ITMP - TERMINAL MPOE AND IT ROOM EXPANSION					
5/16/2017	DA-4779	0040	\$4,117		ITMP - Terminal 4 4112 CRAC Maintenance Access
DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION					
5/9/2017	DA-4779	0042	\$47,095		PBB2 - Unforeseen Underground Conflict with PBB and Fixed Walkway Foundations
5/9/2017	DA-4779	0043	\$6,119		PBB2 - Gate 24A PBB Foundation Utility Conflict Unforeseen Condition
5/16/2017	DA-4779	0044	\$16,333		PBB2 - Gate 22 Fixed Walkway and PBB Rotunda Foundation Underground Utility Conflict
5/16/2017	DA-4779	0045	\$22,342		PBB2 - Gate 21 Fixed Walkway and Rotunda Foundation Underground Utility Conflict
DA-4779-T2SF - TERMINAL 2 RENOVATION					
5/17/2017	DA-4779	0106	\$0		T2SY - Owner JobSite Trailer Credit
5/17/2017	DA-4779	0107	\$739		T2SY - CEI - 3-Pole Breaker Added to Panel 1HRE
5/31/2017	DA-4779	0108	\$1,041		T2SY - CEI - USRs Cancelled due to Faulty Breaker
5/31/2017	DA-4779	0109	(\$9,926)		T2SY - Credit for Deletion of Fencing Scope Around 500KW Generator
5/31/2017	DA-4779	0110	\$9,135		T2SY - Closure of Abandoned Conveyor Rollup
5/31/2017	DA-4779	0129		(\$669,827)	T2FI - Suspension of Work at Phase D6 Departures Level
5/17/2017	DA-4779	0131	(\$34,074)		T2FI - Credit for Column Rings
5/31/2017	DA-4779	0021	(\$149,965)		T2IT - D6 Cancelled IT Portion

Project Description

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

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



Recent Project Achievements

In May 2017, the contractor performed the first concrete pour at the west end of the utility corridor. In addition, Bradley West Gate 132 was closed, enabling construction to commence on the utility corridor pass-through at Bradley West.

Also, the north concourse foundation and underground utilities were placed, and rerouting of the domestic water line around the concourse was completed.

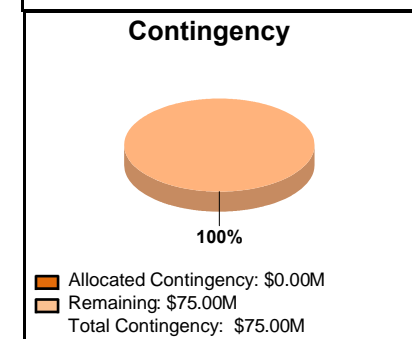
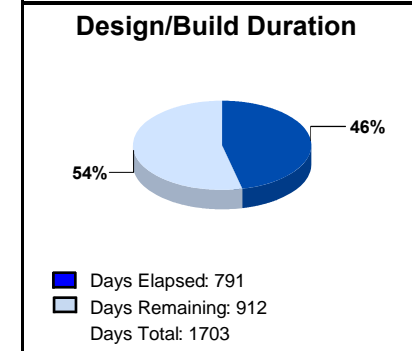
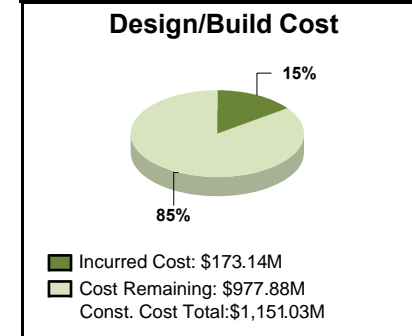
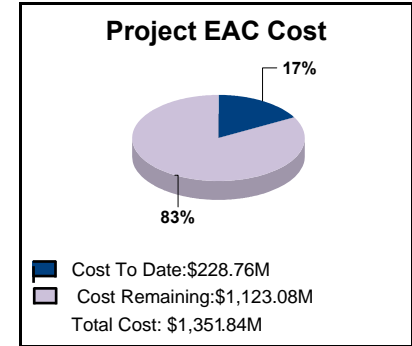
Budget Status

The project is trending on budget.

Schedule Status

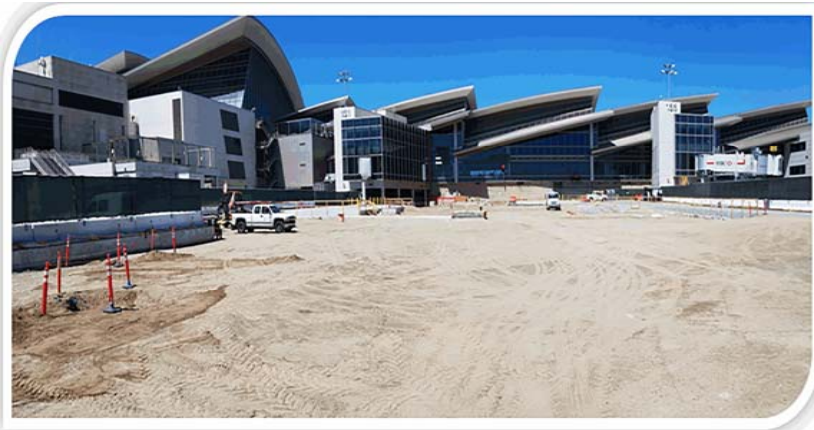
The substantial completion milestone is currently tracking 54 days behind schedule, primarily due to the adverse weather days. The contractor and project team are negotiating the delay and anticipate it will be within the range of 40 to 50 calendar days. Once approved, the adverse weather days will impact the substantial completion date, but not the date of final acceptance milestone.

As of: May 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 - CDs and Specifications Complete		●		14-Jul-17	0
MSC North Gates - Substantial Completion		●		21-Jan-20	-54
MSC North Gates - Final Acceptance		●		21-Jul-20	0
Status ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation					



Project Description

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



Recent Project Achievements

In May 2017, BOP achieved 95% buyout of the scope of work. In addition, the contractor commenced major construction activities at both the Far East Tunnel and North Baggage Handling Structure areas.

Airport Bus Operations also approved the re-striping plan for bus operations at the Interim West Bus Terminal (IWBT).

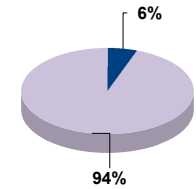
Budget Status

The project is trending on budget.

Schedule Status

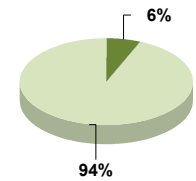
The project is tracking to schedule.

Project EAC Cost



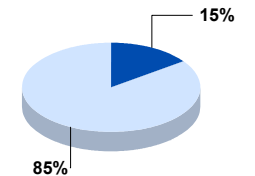
Cost To Date: \$10.53M
 Cost Remaining: \$174.55M
 Total Cost: \$185.09M

Design/Build Cost



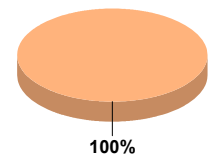
Incurred Cost: \$10.51M
 Cost Remaining: \$155.07M
 Const. Cost Total: \$165.58M

Design/Build Duration



Days Elapsed: 169
 Days Remaining: 952
 Days Total: 1121

Contingency



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

As of: May 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	●		28-Nov-19	0
MSC/BW - Baggage Optimization Program - North BHS Tunnel – Substantial Completion	●		7-Jan-20	0

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

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 3						
Close-out	MSC Enabling Project	74,990	75,982	63,415	57,488	66,690	9,292
Active	MSC North Gates	1,248,650	1,427,727	1,223,882	228,761	1,351,841	75,886
Active	MSC/BW Baggage Optimization Project	195,087	195,087	165,606	10,533	185,087	10,000
	Subtotal: Capital Budget 3	1,518,727	1,698,796	1,452,903	296,782	1,603,618	95,178
	MSC Element: Total	1,518,727	1,698,796	1,452,903	296,782	1,603,618	95,178

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

MSC ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 05/31/2017

Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT					
DA-4924 - MSC NORTH ENABLING PROJECT					
5/4/2017	DA-4924/CGMP0008	0006	\$14,044		CGMP 08 - Removal of Transite Pipe
5/25/2017	DA-4924/CGMP0008	0007	(\$4,790)		CGMP 08 - Protect in Place Catch Basin
DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC)					
5/10/2017	DA-4971	0007	\$0		Administrative Change Order No. 0007



Terminal Commercial Management (TCM)

LAX

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

The Terminal 3 Concessions and Development project is ongoing through the fourth quarter of 2017. The Terminal 1 Concessions and Development project is ongoing through the fourth quarter of 2018. Work at Terminal 6 completed in May 2017 with the opening of the final concession, Peet's Coffee.

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.

Gates 18A and 18B were opened in May 2017. Substantial completion for this project is likely to be impacted by apron pavement changes required to implement the Terminal 1.5 program. The overall project is anticipated to be complete in the last quarter of 2018.





Terminal 1.5 Program

LAX

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

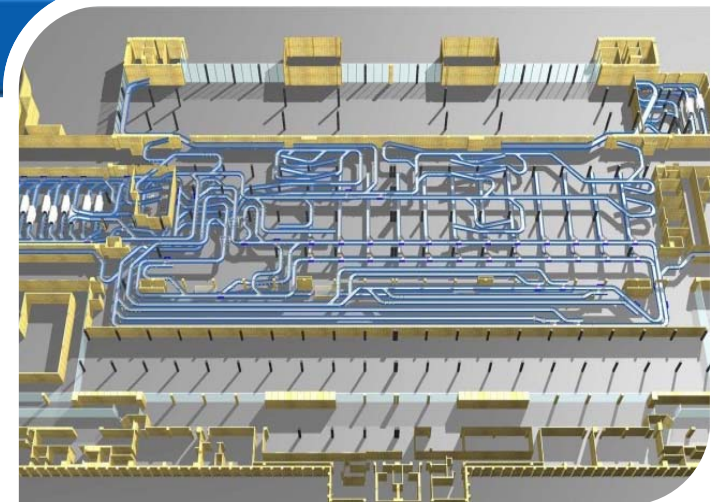
Coordination with Southwest is ongoing. The Board approved the Executive Directors Report and adopted the CEQA Mitigated Negative Declaration (MND) in December 2016. The NEPA Categorical Exclusion was received on May 22, 2017, which completes the environmental clearance process. Construction is anticipated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

Bradley West Outbound Baggage Handling System

LAX

This project enhances and modifies the existing TBIT In-line Baggage Handling System (BHS) to provide better processing and increased throughput of baggage to accommodate future predicted growth. This will be accomplished primarily by revamping the existing layout to provide more BHS Checked Baggage Inspection room.

This project is being implemented in two phases. The lower loop phase is complete. Work on the upper phase was completed on May 24, 2017 and commissioning activities have completed. The contractor is finalizing the punch list work and anticipates submitting the acquisition package in June 2017. This project is now complete and will not be included in subsequent reports.





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.

The most significant project milestone, commonly called "The Big Move," concluded on May 17, 2017. The move was completed without any significant interruption to terminal or airfield operations; and most significantly, without impacting the passenger experience.

T2/3 Modernization Program (by Delta)

LAX

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

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





Terminal 7 and 8

LAX

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

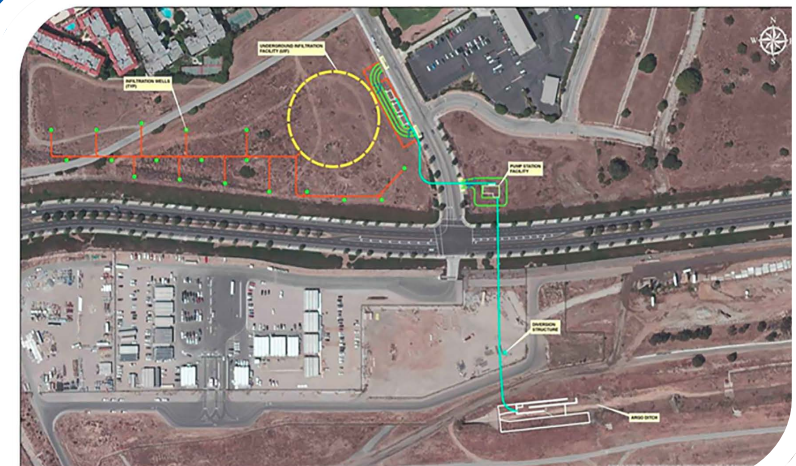
Through May 2017, over sixty-seven percent of this major terminal renovation is complete. Bag Claim Area #1 is open and the bag belt became operational on May 25, 2017 and work immediately commenced on Bag Claim Area #2. The overall redevelopment program is anticipated to be complete in the second quarter of 2018.

Proposition O - Argo Drain Sub-basin Facility

LAX

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

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



User's Guide - Budget Reports

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

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

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

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

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

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

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

PROGRAM COST SUMMARY BUDGET OVERVIEW AS OF: 05/31/2017

(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	534,638	463,105	429,651	429,424	459,626	3,479
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,125,634	2,125,167	2,126,154	(3,658)
Elevator & Escalator Program	270,000	226,026	220,929	217,139	222,535	3,491
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,633	393,633	393,633	393,633	0
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,377	153,377	153,377	153,377	0
CB1-Unallocated Contingency	N/A	60,483	N/A	N/A	0	60,483
Subtotal: Capital Budget 1		3,432,843	3,336,947	3,332,463	3,369,048	63,795
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	426,426	400,329	343,113	400,428	25,998
Utilities & Landside Element	101,642	121,207	117,888	116,922	119,828	1,379
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	42,726	N/A	N/A	0	42,726
Subtotal: Capital Budget 2		633,124	560,982	502,800	563,021	70,103
Capital Budget 3						
Airside Element	400,245	393,744	351,136	276,603	360,062	33,682
Terminal Element	22,740	49,979	42,206	28,484	46,386	3,593
Utilities & Landside Element	87,212	85,840	74,197	58,045	79,717	6,123
Midfield Satellite Concourse Element	1,518,727	1,698,796	1,452,903	296,782	1,603,618	95,178
CB3-Unallocated Contingency	N/A	12,301	N/A	N/A	0	12,301
Subtotal: Capital Budget 3		2,240,660	1,920,442	659,914	2,089,783	150,877
Projects in Development	N/A	N/A	5,870	2,096	N/A	N/A
Report Total		6,306,628	5,824,241	4,497,273	6,021,852	N/A

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

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date*				Remarks
			SBE	DBE	M/WBE	OBE	
SBE PROCURED CONTRACTS							
AVB Management Partners Joint Venture	DA-4834	20.00%	100.00%	N/A	N/A	0.00%	
Berg & Associates Inc.	DA-5130	100.00%	100.00%	N/A	N/A	0.00%	
Burns & McDonnell	DA-5005	18.50%	9.57%	N/A	N/A	0.00%	See Note 1
CalTrop Corporation	DA-5099	15.00%	2.17%	N/A	N/A	0.00%	See Note 2
**CMTS, LLC	DA-5131	100.00%	0.00%	N/A	N/A	0.00%	
Construction Management Solutions(Quest Project Controls)	DA-5127	100.00%	100.00%	N/A	N/A	0.00%	
Hill/APSI Joint Venture	DA-4828	20.00%	30.00%	N/A	N/A	0.00%	
**Hill/APSI Joint Venture	DA-5129	20.00%	8.20%	N/A	N/A	0.00%	
HNTB Corporation	DA-4963	15.00%	19.40%	N/A	N/A	0.00%	
Hunt Design	DA-4882	100.00%	100.00%	N/A	N/A	0.00%	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	100.00%	N/A	N/A	0.00%	
**Integrated Project Control Team (IPCT) Joint Venture	DA-5128	100.00%	0.00%	N/A	N/A	0.00%	
**Jacobs Project Management	DA-5133	30.00%	56.00%	N/A	N/A	0.00%	
Jacobsen I Danielson Associates, LLC	DA-5134	100.00%	100.00%	N/A	N/A	0.00%	
**Lea + Elliott, Inc	DA-5132	20.00%	73.94%	N/A	N/A	0.00%	
Leigh Fisher	DA-4982	20.00%	31.00%	N/A	N/A	0.00%	
M. Arthur Gensler & Associates	DA-5006	25.00%	34.36%	N/A	N/A	0.00%	
MapLax JV	DA-4860	15.00%	17.80%	N/A	N/A	0.00%	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	18.72%	N/A	N/A	0.00%	
Parsons Transportation Group	DA-4835	20.00%	56.77%	N/A	N/A	0.00%	
**Parsons Transportation Group	DA-5135	42.00%	0.00%	N/A	N/A	0.00%	
Paslay Management Group	DA-4976	15.00%	100.00%	N/A	N/A	0.00%	
Ricondo & Associates, Inc.	DA-5007	22.00%	22.36%	N/A	N/A	0.00%	

Notes:

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

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

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

Firm	Contract No.	Pledged Level of Participation	Achieved Participation to Date*				Remarks
			SBE	DBE	M/WBE	OBE	
RS&H California, Inc.	DA-4981	20.00%	10.53%	N/A	N/A	0.00%	See Note 3
**Simpson & Simpson Management Consulting, Inc	DA-5136	30.00%	0.00%	N/A	N/A	0.00%	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	28.80%	N/A	N/A	0.00%	
Steve Bubalo Construction Co	DA-4926	10.00%	100.00%	N/A	N/A	0.00%	
Sully-Miller	DA-5074	15.30%	16.78%	N/A	N/A	0.00%	
Turner/PCL Joint Venture	DA-4971	15.00%	9.92%	N/A	N/A	0.00%	See Note 4
T.Y. Lin International	DA-5050	23.75%	38.89%	N/A	N/A	0.00%	
**Vanir I ASL	DA-5137	23.00%	78.24%	N/A	N/A	0.00%	
W.E. O'Neil Construction	DA-4923	11.60%	14.30%	N/A	N/A	0.00%	
DBE PROCURED CONTRACTS							
Griffith-Coffman JV	DA-5009	4.46%	N/A	9.97%	N/A	0.00%	
Griffith Company	DA-5040	12.90%	N/A	11.89%	N/A	0.00%	See Note 5
Griffith-Coffman JV	DA-5051	10.58%	N/A	4.61%	N/A	0.00%	See Note 6
Kimley-Horn and Associates	DA-4555	5.13%	N/A	12.82%	N/A	0.00%	
Taft Electric Company	DA-5121	15.00%	N/A	18.00%	N/A	0.00%	
M/WBE PROCURED CONTRACTS							
Base Architecture	DA-4713	20.00%	N/A	N/A	28.97%	0.00%	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	39.00%	0.00%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	50.17%	0.00%	
Rivers & Christian	DA-4762	27.15%	N/A	N/A	27.22%	0.00%	
Rivers & Christian	DA-4942	36.90%	N/A	N/A	41.97%	0.00%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	23.00%	0.00%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	15.41%	0.00%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	33.50%	0.00%	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	5.16%	0.00%	See Note 7

Notes:

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

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

3. Pending Task Order billing in the amount of \$191,603 will assist in achieving pledged goal.
4. Achievement percentage lowered due to bond costs, which is not subcontracted SBE work.
5. A significant amount of the scope was reduced which lowered the achievement level.
6. The remaining contracted work will employ DBE firms to achieve the pledge goal of 10.58%
7. Project in Close-out. Final report end of June 2017.