

Planning & Development Group

Executive Management Program Status Report

August 31, 2017



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COMMONLY USED ACRONYMS

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



Purpose

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

Airside Element

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





Utilities and Landside Element

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

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



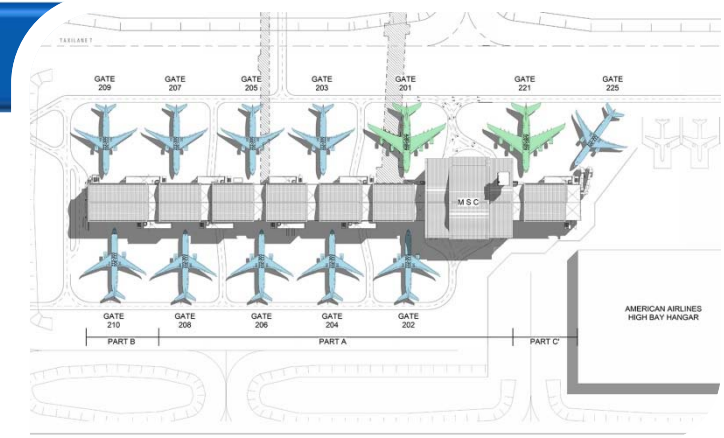
Terminal Element

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

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

MSC Element

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





Tenant Improvements Element

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

User's Guide – Project Status Section

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

Projects in Delivery

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

Projects in Development

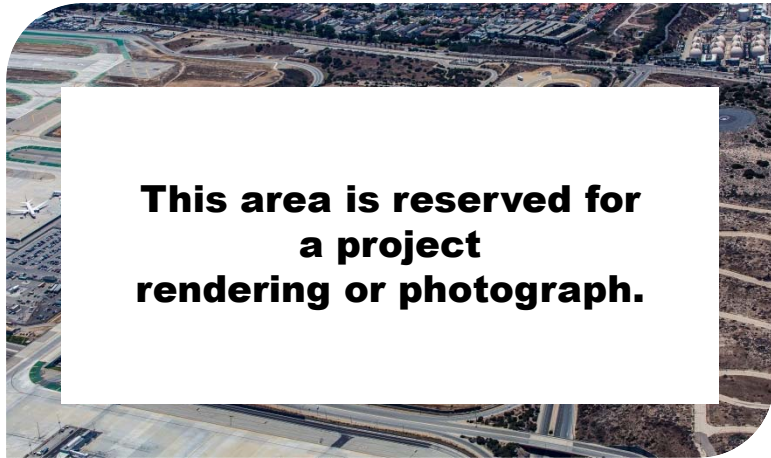
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

Projects in Planning

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

Project Description

The narrative provides a summary overview of the project scope.



Recent Project Achievements

➤ This section highlights project achievements during the reporting period.

Budget Status

This section discusses the project's budget performance.

Schedule Status

The section discusses the project's schedule performance.

Project Cost

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

Construction Cost

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

Construction Duration

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

Contingency

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

As of: November 1, 2015

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

*Costs are rounded off to the nearest dollar

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

Project Description

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



Recent Project Achievements

In August 2017, the contractor completed final runway safety area grading, paving, electrical, markings and FAA instrumentation work. Runway 7L-25R opened full length on August 21, 2017.

The contractor also completed Taxiway H extension and Taxiway B-17 and has commenced demobilization activity.

Budget Status

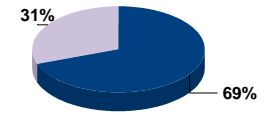
The project is trending on budget.

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

Schedule Status

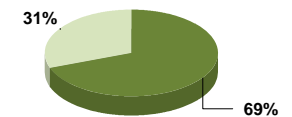
The project was completed ahead of schedule with the opening of Runway 7L-25R on August 21, 2017.

Project EAC Cost



Cost To Date: \$101.17M
Cost Remaining: \$44.49M
Total Cost: \$145.66M

Construction Cost

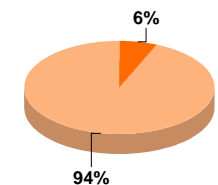


Incurred Cost: \$78.35M
Cost Remaining: \$34.50M
Const. Cost Total: \$112.85M

Construction Duration

This project achieved Substantial Completion on August 21, 2017.

Contingency



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

As of: August 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	Complete		21-Aug-17	

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

Project Description

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

Recent Project Achievements

In August 2017, the Taxiway T - Phase 2 construction project management was transferred to the MSC project team. This will optimize scheduling of both projects to minimize impacts to either project schedule.

Budget Status

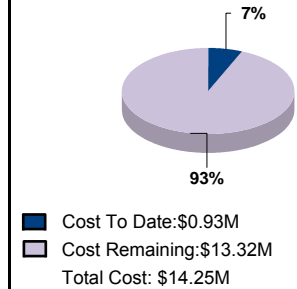
The project is trending on budget. Staff is reviewing a potential budget impact caused by the MSC Tunnel construction delay.

Schedule Status

The construction NTP is impacted by the MSC Tunnel construction delay. The project team is negotiating a condensed construction schedule with the contractor to help mitigate the impact.



Project EAC Cost



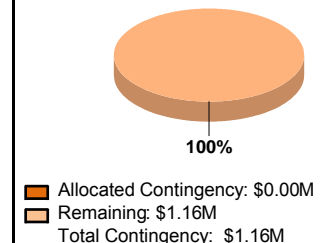
Construction Cost

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

Construction Duration

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

Contingency



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

Project Description

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

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



Recent Project Achievements

During August 25, 2017, the Board awarded the construction contract. Staff will conduct the pre-construction meeting and anticipate issuing NTP in September 2017.

Budget Status

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

Schedule Status

The project team anticipates issuing NTP in September 2017. The reconstruction of the Runway 25R keel section requires an four-month runway closure which is being scheduled for the historically lower traffic months of January to May.

Project EAC Cost

The project EAC cost pie chart will become active once the budget is approved.

Construction Cost

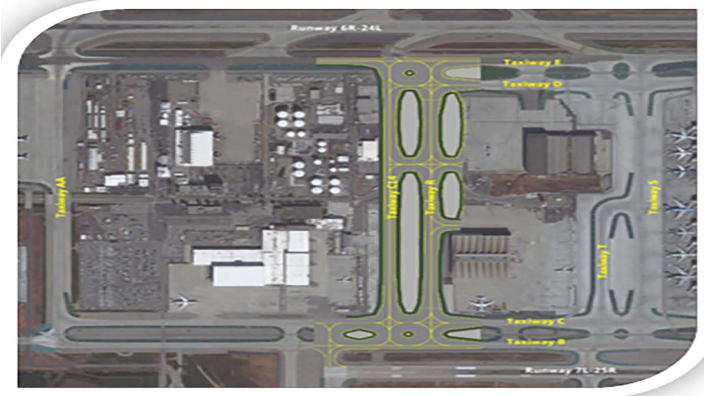
The construction cost pie chart will become active once NTP is issued.

Construction Duration

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

Contingency

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



Taxiway C14

LAX

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

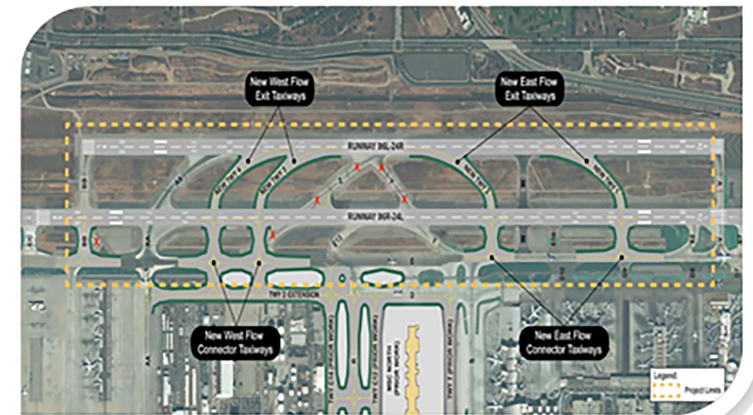
The design firm has mobilized their project team. During August 2017, the design team was authorized to initiate the 60% design documents. The design is anticipated to be complete and ready for bidding in the 2nd quarter of 2018.

North Airfield Exit Taxiways

LAX

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

Staff initiated the administrative process to develop the RFP for design services and anticipates the designer selection process completing in the third quarter of 2018.





Taxiway A & B Improvements (Phases 1 - 3)

VNY

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

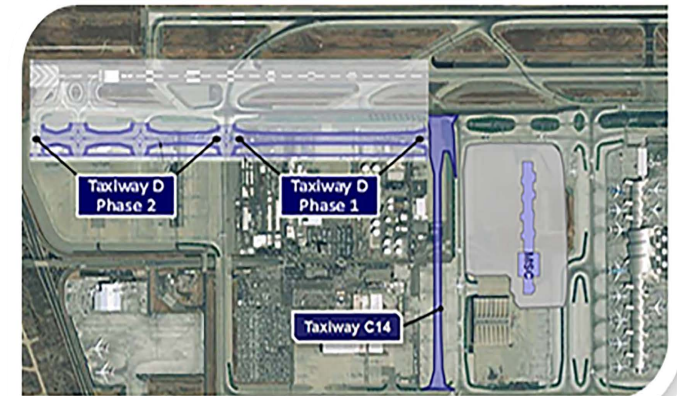
The design consultant completed the data collection and anticipates submitting the 30% design documents in September 2017. It is anticipated that construction bids for the first phase will be advertised in the second quarter of 2018 and design of the second phase will also commence then.

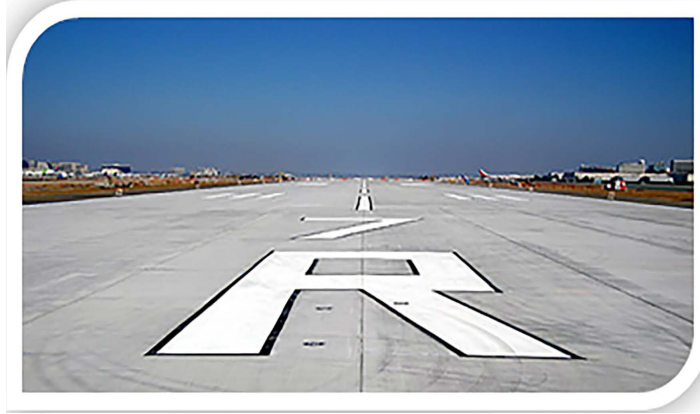
Taxiway D Extension between Taxiway C-14 and Taxiway AA

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. The project team anticipates commencing design services in the fourth quarter of 2017.





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.

Maintenance Facility Relocation

LAX

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

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





LAX Special Equipment Storage Facilities

LAX

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

Study efforts completed for this project. Staff is coordinating with Stakeholders to finalize the implementation plan. A presentation to Executive Management to determine next steps is scheduled in the fourth quarter of 2017.

AIRSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 08/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Closed	Taxilane 'S'	174,980	162,053	162,053	162,053	162,053	0
Closed	Taxilane 'T' - Enabling	23,564	21,726	21,726	21,726	21,726	0
Closed	Taxilane 'T' - Phase 1	56,479	50,240	50,240	50,240	50,240	0
Active	Taxilane 'T' - Phase 2	15,409	15,409	12,233	929	14,251	1,159
Closed	Qantas Hangar Demolition	27,758	18,805	18,805	18,805	18,805	0
Closed	Associated Projects	1,340	2,330	2,330	2,330	2,330	0
Closed	Crossfield Taxiway Project	177,760	137,931	137,931	137,931	137,931	0
Closed	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,155	14,155	14,155	14,155	0
Closed	Construction Support Facilities	14,790	0	0			0
Closed	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	Subtotal: Capital Budget 1	533,520	444,077	440,901	429,597	442,919	1,159
Capital Budget 2							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,065	0
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
Closed	VNY Runway 16R Rehabilitation	20,483	17,765	17,765	17,765	17,765	0
Closed	Taxilane D-10 Reconstruction	9,062	7,456	7,456	7,456	7,456	0
Closed	AOA Perimeter Fence - Phase 4	6,506	4,722	4,722	4,722	4,722	0
	Subtotal: Capital Budget 2	51,421	41,641	41,641	41,641	41,641	0

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

AIRSIDE ELEMENT PROJECTS IN DELIVERY – (Cont.) BUDGET OVERVIEW AS OF: 08/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Close-out	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	163,151	163,151	142,172	101,169	145,656	17,495
Close-out	West Aircraft Maintenance Area	100,654	100,654	89,443	88,044	91,509	9,145
Closed	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	17,244	17,244	17,244	17,244	0
Close-out	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,996	31,359	33,243	7,128
Close-out	Runway 6R-24L Safety Area Improvements	72,324	72,324	62,079	60,140	64,249	8,075
Subtotal: Capital Budget 3		400,245	393,744	343,934	297,956	351,901	41,843
Airside Element: Total		985,186	879,462	826,476	769,194	836,461	43,002

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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AIRSIDE ELEMENT PROJECTS IN DEVELOPMENT BUDGET OVERVIEW AS OF: 08/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	Taxiway C14	95,600	TBD	2,131	145	TBD	TBD
	North Airfield Exit Taxiways	130,000	TBD	0	0	TBD	TBD
	VNY Taxiway A & B - (Phases 1 - 3)	56,700	TBD	1,579	345	TBD	TBD
	Taxiway D Ext. - Taxiway C-14 to Taxiway AA	43,274	TBD	0	0	TBD	TBD
	Runway 25R Reconstruction	56,207	TBD	433	53	TBD	TBD
Airside Element: Projects in Development							
		381,781	TBD	4,143	543	TBD	TBD

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

AIRSIDE ELEMENT CHANGE ORDERS

MONTH OF: 08/31/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
AIRSIDE ELEMENT					
DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT					
7/18/2017 DA-4925	0034	\$141,782			RON Position Identification Markings, Debris and Rebar in Underground Utility Excavation, Relocate Sewer and Domestic Water at MSA.
8/17/2017 DA-4925	0036	\$9,697			Liquidated Damages, MMRP Penalties, Quality Control Penalties, Pavement Marking Adjustments for Bid Items 75, 76 and 78.
8/17/2017 DA-4925	0037			(\$4,040,689)	Final Bid Item Quantity Adjustment, Non-Compensable Time Extension for Overall Contract Duration, Final Allowance Bid Item Quantity Adjustments.
DA-5009 - RUNWAY 6R-24L SAFETY AREA IMPROVEMENTS					
8/7/2017 DA-5009	0024	\$149,623			Station 10 MALSR Redesign, Phase 4 Mitigation of Pumping Areas Unsuitable Soil during Excavation, Phase 2- Mitigation of Additional Pumping Areas/Unsuitable Soil during Excavation, Phase 2 - Mitigation of Pumping Areas/Unsuitable Soil during Excavation, Phase 4 - Mitigation of Additional Pumping Areas/Unsuitable Soil during Excavation, Relocation of Temp SAAP 3, Airfield Signage per Ops Request.
8/7/2017 DA-5009	0025	\$149,863			Phase 5 - Mitigation of Yielding Areas/Unsuitable Soil during Excavation, Perimeter Road Traffic Control Plan West of the Jet Blast Deflector , Removal of Cable #11 from old ATCT to MH 88, Deletion of Temp PAPI and Revisions to Pavement, MALSR Station 10 Traffic Control, MALSR Station 10 QC, Additional Costs Landside Striping Removals, SAAP 3 - Skyway Ramp Curb Repair, Painting, and K-Rails.
8/11/2017 DA-5009	0026	\$149,329			Phase 5 - Mitigation of Yielding Areas/Unsuitable Soil Encountered during Excavation, SAAP-3 - AOA Type-2 Fence Footing Modification, SAAP-3 -AOA Fence Re-Alignment to Accommodate Foot Gate, Concrete Swale Realignment, Additional Repair Work at Argo Ditch.
8/11/2017 DA-5009	0027	\$146,126			Concrete Swale Limits Modification, Perimeter Block Wall & Fence closure Near, 96th St Lighting Ductbank Bypass, SAAP 3 Gate Post Support Modifications, SAAP 3 Furniture, Decommissioning Temp SAAP 3.
8/17/2017 DA-5009	0028	\$57,114			Pay Factor Deduction for C2 AC Placed on the Project, Pay Factor Deduction for P-403 AC Placed on the Project, MALSR Station 10 Grounding and Electrical Work, Extended PCC Warranty for NNC No. 137, Liquidated Damages and SWPPP Penalties.
8/17/2017 DA-5009	0029			(\$5,095,837)	Final Bid Item Quantity Adjustment, Final Allowance-Bid Adjustment, Non-Compensable Time Extension for Overall Contract Durationinal Allowance Adjustment.

Project Description

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

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



Recent Project Achievements

The ADA construction effort at the Bus Depot is complete.

Through August 2017, the contractor completed the delivery of one CTA bus shelter. The project team is coordinating with the LAMP team to resolve the bus shelter impact. The teams anticipate presenting recommendations to the Executive Management team in the third quarter of 2017.

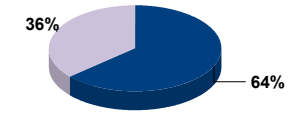
Budget Status

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

Schedule Status

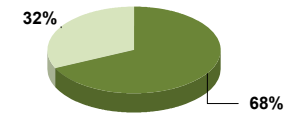
The project is tracking to schedule, though the team is analyzing potential impacts resulting from the coordination with the LAMP work.

Project EAC Cost



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

Construction Cost



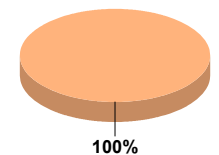
■ Incurred Cost: \$0.74M
 □ Cost Remaining: \$0.35M
 Const. Cost Total: \$1.09M

Construction Duration



■ Days Elapsed: 122
 □ Days Remaining: 58
 Days Total: 180

Contingency



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

As of: August 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	

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 August 2017, all ground power units and cable reels are installed and awaiting LADWP energizing and commissioning activity. The contractor continues resolving punchlist items related to the civil work.

Budget Status

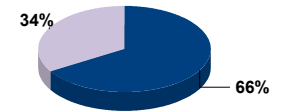
The project is trending on budget.

Schedule Status

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

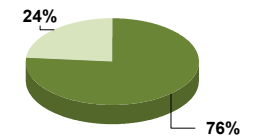


Project EAC Cost



■ Cost To Date: \$5.83M
 ■ Cost Remaining: \$2.95M
 Total Cost: \$8.78M

Construction Cost

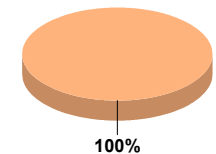


■ Incurred Cost: \$4.73M
 ■ Cost Remaining: \$1.46M
 Const. Cost Total: \$6.19M

Construction Duration

**Time extension
being analyzed**

Contingency



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

As of: August 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 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

Through August 2017, the contractor completed the work at each parking structure and substantial completion was granted on August 4, 2017.

Budget Status

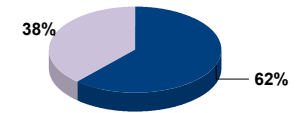
This project is trending on budget.

Schedule Status

The project was completed ahead of schedule with substantial completion declared on August 4, 2017.

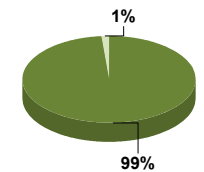


Project EAC Cost



■ Cost To Date:\$2.86 M
 □ Cost Remaining:\$1.78 M
 Total Cost: \$4.63 M

Construction Cost

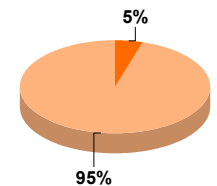


■ Incurred Cost: \$2.81M
 □ Cost Remaining: \$0.04M
 Const. Cost Total:\$2.85 M

Construction Duration

The project achieved substantial completion on August 4, 2017,

Contingency



■ Allocated Contingency: \$0.02M
 □ Remaining: \$0.42M
 Total Contingency: \$0.44M

As of: August 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	Complete		4-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 33 properties upon vacation of the current tenants located at/near the Manchester Square and Belford Square area. The demolition of these single and multi-family residential properties is required in order to minimize trespassing, vandalism and property management costs. An additional 9 properties are identified and will be demolished by a different program entity.



Recent Project Achievements

Through August 2017, the contractor completed the demolition activity for the first group of 11 properties and commenced the landscaping and permanent fence installation activities.

The contractor has completed the hazardous material survey for the second group of properties and received bids for demolishing them.

Budget Status

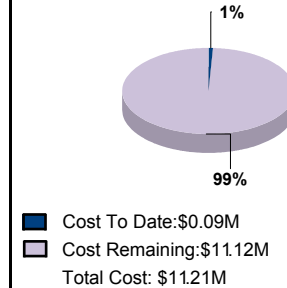
The project is currently over budget, because the budget to demolish all the properties is not yet approved. Staff initiated the administrative action to request the budget for the remaining 22 properties and resolve the negative variance.

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

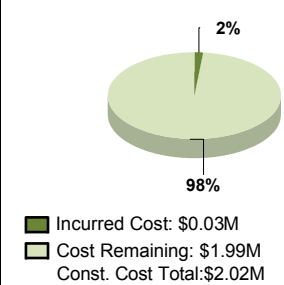
Schedule Status

The demolition of the first group of properties was 20 days later than scheduled, primarily due to a permitting issue and unforeseen demolition delays. The team is analyzing the delay and any impact it may have to the overall project completion.

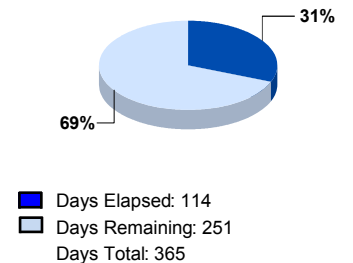
Project EAC Cost



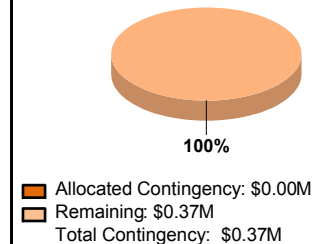
Construction Cost



Construction Duration



Contingency



As of: August 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	○		14-Sep-17	
Manchester Square / Belford Demolition - Phase 3 - Substantial Completion	○		8-May-18	

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

ADA Improvements - Phase 3

Project Description

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

Recent Project Achievements

During August 2017, the Certified Accessibility Specialist Program (CASP) inspector provided ADA Certificate of Acceptance for the Flight Path Learning Center improvements. Construction continues at the Badging Building.

Budget Status

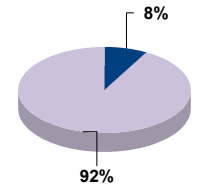
The project is trending on budget. The contractor is submitting pay requests for completed work. As those pay requests are approved and payments are processed, the Construction Cost pie chart will be updated.

Schedule Status

The project is tracking to schedule.

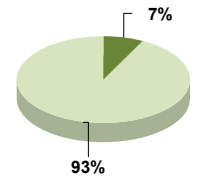


Project EAC Cost



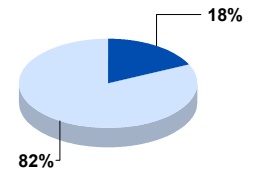
Cost To Date: \$0.14M
Cost Remaining: \$1.57M
Total Cost: \$1.71M

Construction Cost



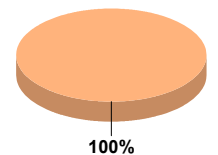
Incurred Cost: \$0.10M
Cost Remaining: \$1.22M
Const. Cost Total: \$1.32M

Construction Duration



Days Elapsed: 72
Days Remaining: 324
Days Total: 396

Contingency



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

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

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY

North Central Outfall Sewer (NCOS) Connection

Project Description

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



Recent Project Achievements

The Board awarded the construction contract on July 13, 2017 and NTP is anticipated in October 2017.

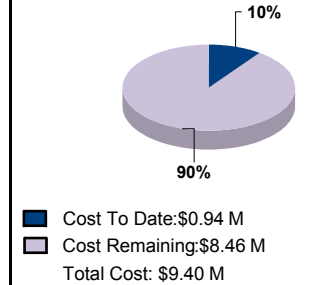
Budget Status

The Board awarded the construction contract in July 2017 and the administrative action to establish the project budget was approved in August 2017.

Schedule Status

The Board awarded the construction contract in July 2017 and the project team anticipates issuing NTP in October 2017.

Project EAC Cost



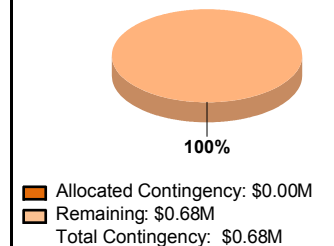
Construction Cost

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

Construction Duration

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

Contingency



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



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

LAX

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

Through August 2017, construction bids were received and evaluated and issues were identified, impacting the schedule. The project team is working through those issues and anticipates commencing construction in the fourth quarter of 2017.

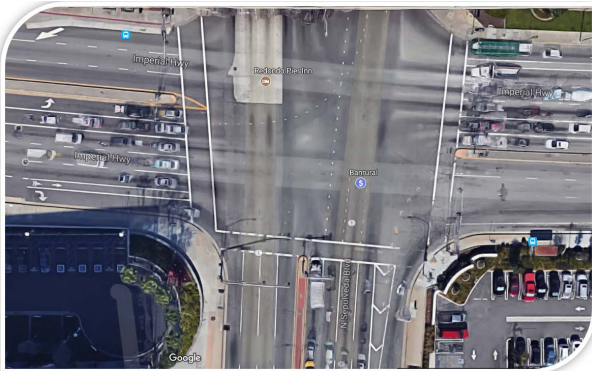
Secured Area Access Post -Westside

LAX

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

The project team presented this project to the Executive Management team in July 2017 and received approval to advance to the design development phase. Scope validation and design activities are anticipated to be completed in the fourth quarter of 2018.





Bradley West Off-Airport Traffic Mitigation - Landside

LAX

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

Traffic studies, preliminary design and coordination activities are underway with CalTrans, the Los Angeles Department of Transportation (LADOT) and the Urban Forestry Division to develop the project scope and mitigate potential environmental issues. 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.

Staff presented the project to the Executive Management team in August 2017. The design is anticipated to complete in the second quarter of 2018.





CTA Exterior Pedestrian Wayfinding and Signage Project

LAX

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

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

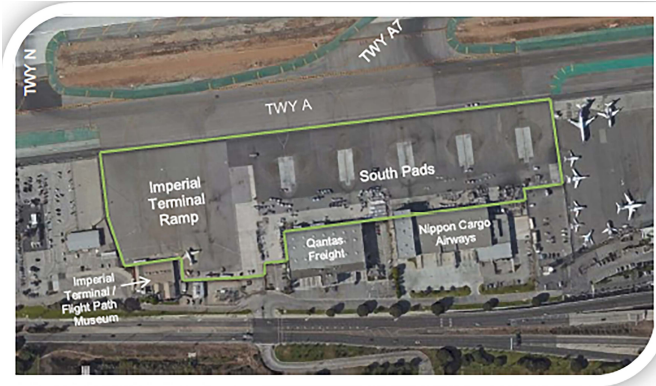
Continental G.O. Building Demolition

LAX

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

Both the design effort and the environmental review process is underway for this project. The project schedule is being impacted by the EIR approval process and the project team is assessing the delay.





South Pads and Imperial Electrification

LAX

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

In August 2017, the Executive Management team deferred this project to an implementation window outside the current five-year plan. This project will not be included in subsequent reports.

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.

In August 2017, the Executive Management team deferred this project to an implementation window outside the current five-year plan. This project will not be included in subsequent reports.





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 design firm has mobilized staff and resources and the design effort is underway. The project will be reviewed by the Executive Team as it progresses through the various design milestones.

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.

Staff presented the project to the Executive Management team in August 2017. The project was approved for advancement to the design phase. The project team commenced the scope validation and pre-design activities.





Domestic & Fire Water Pipe Replacement in the CTA

LAX

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

Staff presented the project to the Executive Management team in August 2017. The project was approved for advancement to the design phase. The project team commenced the scope validation and pre-design activities.



Power Distribution Facility

LAX

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

The Planning team completed the PDB in July 2017 and the project was presented to Executive Management in August 2017. The Planning team was tasked with including a renewable/green component to any power reliability solution. The team anticipates conducting a follow-on presentation in September 2017. Staff initiated the process to develop an ordinance to utilize alternative delivery methods and competitive sealed proposals for this project.

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 08/31/2017

(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	73,619	73,173	73,730	1,921
Close-out	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	34,826	34,555	35,035	407
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Closed	Manchester Square / Belford Demolition Program	1,981	1,249	1,249	1,249	1,249	0
Closed	Jenny Lot Site Modifications	7,233	6,725	6,725	6,725	6,725	0
Subtotal: Landside Program		101,642	121,207	118,559	117,842	118,879	2,328
Subtotal: Capital Budget 2		101,642	121,207	118,559	117,842	118,879	2,328

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: 08/31/2017

(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	9,750	9,230	9,851	320
Close-out	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	6,312	5,729	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	1,197	833	1,306	(360)
Close-out	Construction Access Gates 21, 23 and 236	4,911	4,911	4,289	3,274	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	4,226	2,333	4,396	1,261
Close-out	Imperial Cargo Complex Water Main Replacement	9,545	9,545	7,563	5,582	7,788	1,757
Close-out	FLSS Replacement - Child Care Center & Telecommunication Building	1,393	1,393	1,114	730	1,216	177
Closed	Roofing Replacement - Support Facilities Phase 3	832	727	727	727	727	0
Active	RON West Electrification Project	9,732	9,732	7,774	5,829	8,777	955
Close-out	VNY Jet Center Underground Storage Tank (UST) Removal	637	637	445	201	634	3
Close-out	Drainage and Expansion Joint Seal Improvements for Parking Structures 1,3,6 & 7 - Phase 1 (Waterproofing)	4,935	4,935	2,920	2,856	4,632	303
Active	Manchester Square / Belford Demolition Program - Phase 3	2,980	2,980	2,230	91	11,214	(8,234)
Active	ADA Improvements - Phase 3	1,836	1,836	1,363	139	1,711	125
Active	North Central Outfall Sewer (NCOS) Connection	10,075	10,075	8,245	940	9,400	675
Subtotal: Capital Budget 3		99,123	97,751	85,017	65,356	99,673	(1,923)
Utilities & Landside Element: Total		632,775	626,314	610,932	590,554	625,908	405

- 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: 08/31/2017

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Projects in Development							
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 6 & 7 - Phase 2	1,860	TBD	530	56	TBD	TBD
	Secured Area Access Post (SAAP) at World Way West	19,875	TBD	288	288	TBD	TBD
	Bradley West Off-Airport Traffic Mitigation - Landside <ul style="list-style-type: none"> • Sepulveda Boulevard at Imperial Highway • Arbor Vitae at Aviation Boulevard 	1,314	TBD	398	330	TBD	TBD
	Fire Drill Training Facility Recommissioning	6,865	TBD	1,086	593	TBD	TBD
	CTA Exterior Pedestrian Wayfinding and Signage Project	7,000	TBD	0	0	TBD	TBD
	Continental G.O. Building Demolition	22,574	TBD	712	240	TBD	TBD
	South Pads and Imperial Electrification	4,800	TBD	382	158	TBD	TBD
	Imperial Cargo Complex (ICC) Electrification	7,549	TBD	106	106	TBD	TBD
	Century Boulevard Vehicle Checkpoints	2,077	TBD	15	15	TBD	TBD
	Recycled Water Extension	3,930	TBD	0	0	TBD	TBD
	CTA Domestic Water & Fire Water Replacement	TBD	TBD	0	0	TBD	TBD
Utilities & Landside Element: Projects in Development							
		77,844	TBD	3,517	1,786	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: 08/31/2017

Contract		Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
UTILITIES & LANDSIDE ELEMENT						
DA-5074 - IMPERIAL CARGO COMPLEX WATER MAIN REPLACEMENT						
8/3/2017	DA-5074	0002	(\$26,619)			ICC - Non-AOA In Lieu of AOA Pavement at Zones 1A, 5 and 6 (CREDIT)

TERMINAL ELEMENT PROJECTS IN DELIVERY

Elevators and Escalators Replacement

Project Description

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



Recent Project Achievements

The Priority 1, 2, 3, and Parking Garage Replacement units are complete and returned to service.

The remaining metal panels for parking structures 101B and 301B were delivered and elevator tower facade work is progressing.

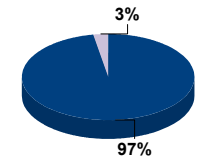
Budget Status

The project is trending on budget.

Schedule Status

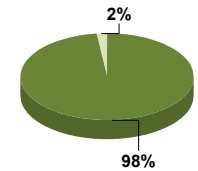
The project team and contractor are working to resolve the 262 day schedule delay, which is primarily due to utility conflicts with foundations, gas meter relocations, existing tower structural conditions, and lane closures due to holiday moratoriums and peak travel periods.

Project EAC Cost



Cost To Date: \$236.98M
Cost Remaining: \$6.59M
Total Cost: \$243.56M

Construction Cost

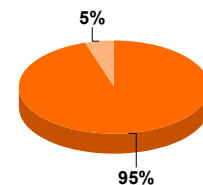


Incurred Cost: \$183.14M
Cost Remaining: \$3.84M
Const. Cost Total: \$186.98M

Construction Duration

**Time extension
being analyzed**

Contingency



Allocated Contingency: \$61.55M
Remaining: \$3.28M
Total Contingency: \$64.83M

As of: August 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	●		11-Sep-17	-262

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

In August 2017, the contractor completed framing the horizontal exits between Terminal 4, 5, 6 and 7 and commenced installing the exit doors. The contractor also completed the perimeter piping installation at Terminal 6.

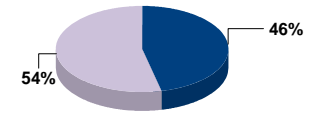
Budget Status

The project is trending on budget.

Schedule Status

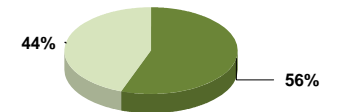
The project is tracking to schedule.

Project EAC Cost



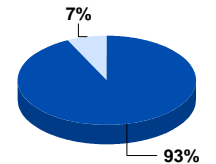
Cost To Date: \$6.56M
Cost Remaining: \$7.56M
Total Cost: \$14.13M

Construction Cost



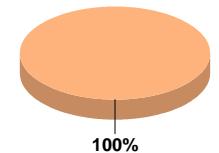
Incurred Cost: \$6.05M
Cost Remaining: \$4.83M
Const. Cost Total: \$10.88M

Construction Duration



Days Elapsed: 507
Days Remaining: 39
Days Total: 546

Contingency



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

As of: August 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	● Behind Schedule
○ Target Milestone	● Requires Mitigation
● On-Time	

Project Description

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



Recent Project Achievements

Through August 2017, testing of the Terminal's new standby power generators was successfully completed, validating the generator's programming and reporting. Some further refinements to the programming are required, but this work will not require and an electrical shut down within the Terminal.

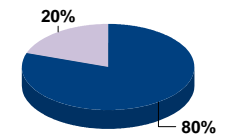
Budget Status

The project is trending on budget.

Schedule Status

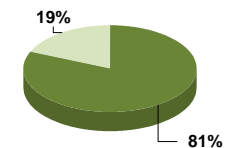
The project is tracking 2 days ahead of schedule.

Project EAC Cost



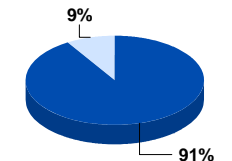
■ Cost To Date: \$151.84M
 ■ Cost Remaining: \$37.21M
 Total Cost: \$189.05M

Construction Cost



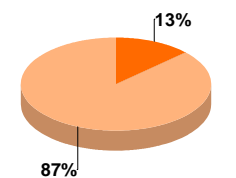
■ Incurred Cost: \$116.88M
 ■ Cost Remaining: \$26.91M
 Const. Cost Total: \$143.78M

Construction Duration



■ Days Elapsed: 1,305
 ■ Days Remaining: 127
 Days Total: 1432

Contingency



■ Allocated Contingency: \$1.97M
 ■ Remaining: \$13.01M
 Total Contingency: \$14.98M

As of: August 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Terminal 2 Improvement Program (Construction)				
T2 Systems - Milestone 6 - T2 Standby Power Complete	Complete		14-Aug-17	
T2 Systems - Milestone 7 - Electrical Upgrade Complete	Complete		31-Aug-17	
T2 Systems - Milestone 8 - Overall Construction - Substantial Completion	●		2-Jan-18	2
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

Through August 2017, the contractor progressed the concrete work on the ramp and on interior support beams, electrical conduit and hydronic piping installation and drywall construction.

Budget Status

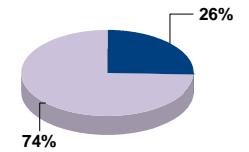
The project is trending on budget.

Schedule Status

The project is tracking to schedule.

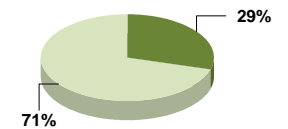


Project EAC Cost



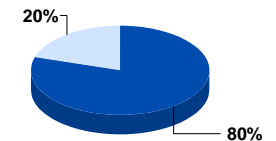
■ Cost To Date: \$1.20M
■ Cost Remaining: \$3.50M
Total Cost: \$4.70M

Construction Cost



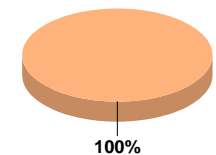
■ Inurred Cost: \$1.14M
■ Cost Remaining: \$2.74M
Const. Cost Total: \$3.89M

Construction Duration



■ Days Elapsed: 230
■ Days Remaining: 59
Days Total: 289

Contingency



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

As of: August 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
<p>Status</p> <ul style="list-style-type: none"> ● Awaiting NTP ○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation 					



TBIT Additional Ticket Counters and ATOs

LAX

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

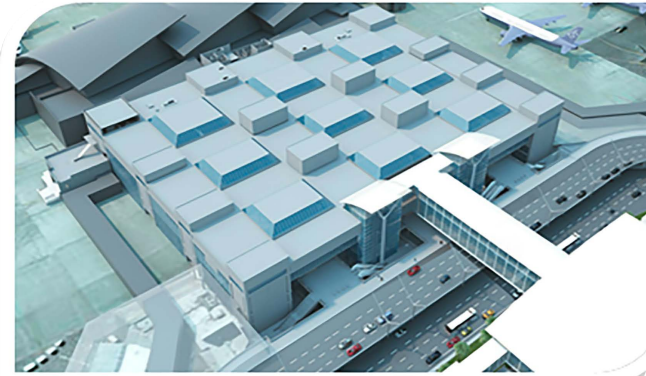
Through August 2017, Staff initiated the administrative process to establish the project budget. Construction is anticipated to commence in the third quarter of 2017.

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

LAX

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

The project team released the final RFP and conducted the pre-proposal conference and first workshop in August 2017. Proposals will be submitted and interviews conducted through the fourth quarter of 2017.





Airport Police Station & Facilities Program

LAX

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

Staff completed the technical review and evaluations through July 2017 and completed the interviews August 2017. The job site tour and first round of workshops are being scheduled through September 2017.

TERMINAL ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 08/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1							
Bradley West Program							
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	374,790	377,725	377,725	377,725	(2,935)
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	2,160	2,069	2,166	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	Art In Public Places	5,360	5,360	5,360	5,360	5,360	0
Closed	New Face of CTA - Phase 1	43,270	50,783	50,783	50,783	50,783	0
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
	Subtotal: Bradley West Program	2,040,915	2,122,496	2,125,425	2,125,334	2,125,431	(2,935)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	226,026	223,065	219,145	225,007	1,019
	Subtotal: Elevator & Escalator Program	270,000	226,026	223,065	219,145	225,007	1,019
	Subtotal: Capital Budget 1	2,310,915	2,348,522	2,348,490	2,344,479	2,350,438	(1,916)

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: 08/31/2017

(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	26,414	22,749	20,277	24,247	2,166
Close-out	Terminal MPOE and IT Room Expansion	25,943	28,803	27,694	24,209	28,297	506
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
Subtotal: Terminal-wide Improvements		58,355	64,187	59,413	53,456	61,514	2,672
Terminal 2							
Active	Terminal 2 Improvements <ul style="list-style-type: none"> • Electric meter reading • Electrical Systems / AHU Replacement • Ticket / Bag Claim / FIS renovation • IT Infrastructure / Paging • SSCP Improvements 	204,914	194,914	181,072	151,845	189,050	5,864
Subtotal: Terminal 2		204,914	194,914	181,072	151,845	189,050	5,864
Terminal 3							
Close-out	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	2,768	2,687	3,425	2,704
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	9,337	9,256	9,994	2,704
Terminal 4							
Close-out	Terminal 4 Connector Building	114,318	114,496	112,185	110,739	114,111	385
Subtotal: Terminal 4		114,318	114,496	112,185	110,739	114,111	385

Notes: 1. The Baseline Budget and Current Budget will change as scope is approved by the Board of Airport Commissioners and moves from Development to Delivery.
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: 08/31/2017

(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						
Close-out	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	29,627	27,271	22,987	28,944	683
	Subtotal: Terminal 6	32,627	29,627	27,271	22,987	28,944	683
	Terminal 7/8						
Closed	Terminal 7 Restroom Enhancements	6,159	599	599	599	599	0
	Subtotal: Terminal 7/8	6,159	599	599	599	599	0
	Subtotal: Capital Budget 2	431,536	419,426	392,781	351,786	407,116	12,308
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	18,216	17,831	18,557	16
Close-out	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	8,665	6,394	6,394	6,394	2,271
	Terminal-wide Improvements						
Close-out	Nursing Rooms & Pet Relief Areas	1,620	1,620	1,794	1,580	1,808	(188)
Active	Terminal Fire Life Safety (FLS) System Improvements	15,133	15,133	11,494	6,564	14,126	1,007
Close-out	CTX UPS Power Reliability for Sensitive Equipment	987	987	752	580	867	120
Active	Theme Building Tenant Enabling Project	5,000	5,000	3,946	1,202	4,702	298
	Subtotal: Terminal-wide Improvements	22,740	22,740	17,986	9,926	21,503	1,237
	Subtotal: Capital Budget 3	22,740	49,979	42,596	34,151	46,454	3,524
	Terminal Element: Total	2,765,191	2,817,927	2,783,867	2,730,416	2,804,008	13,916

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: 08/31/2017

(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							
	TBIT Additional Ticket Counters and ATOs	2,624	TBD	161	0	TBD	TBD
	Terminal 5.5 Core / TBIT Cores & APM Interfaces	496,000	TBD	1,243	1,015	TBD	TBD
	Airport Police Station & Facilities Program	325,000	TBD	1,684	1,099	TBD	TBD
Terminal Element: Projects in Development							
		823,624	TBD	3,088	2,114	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: 08/31/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4779-T2SF - TERMINAL 2 RENOVATION					
8/18/2017	DA-4779	0113	\$71,478		T2SY - USR Reschedule Per Unknown Loads
8/18/2017	DA-4779	0114	\$8,768		T2SY - Standby Generator Cable Protection
8/30/2017	DA-4779	0115	\$1,544		T2SY - Delay Vault Pull and Ticket Counter Outage
8/3/2017	DA-4779	0134	\$9,860		T2FI - Arrivals Area W4 Baggage Conveyor Access
8/3/2017	DA-4779	0135	\$728		T2FI - W4 Exit Sign Relocation
8/3/2017	DA-4779	0136	\$0		T2FI - E2 Light Fixture Clash
8/15/2017	DA-4779	0137	(\$2,412)		T2FI - Credit - Added Two Wall Expansion Joints Per CD-T2FI-0077R1
8/11/2017	DA-4779	0138	\$6,500		T2FI - Install (2) Date Stations at the FIS Re-Check
8/28/2017	DA-4779	0027	(\$134,080)		2AHU - Final Value Reconciliation for Turner Fee
8/11/2017	DA-4779	0028		(\$1,060,613)	2AHU - Final CGMP Value Reconciliation
DA-4779-TWIP - TERMINAL WIDE IMPROVEMENTS					
8/31/2017	DA-4779	0001	\$30,451		TREP - BP6 Allowance Overage and Additional Scope
DA-4779-6ELE - TERMINAL 6 ELECTRICAL UPGRADES					
8/28/2017	DA-4779	0015	\$337		6ELE - Existing Door for Electrical Room 171
DA-4779-ITMP - TERMINAL MPOE AND IT ROOM EXPANSION					
8/18/2017	DA-4779	0042	\$7,079		ITMP - T8 8333 CRAC Seismic Bracing
8/21/2017	DA-4779	0043	\$3,942		ITMP - T5 5219 Condenser Unit Protection Railings
DA-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION					
8/3/2017	DA-4779	0031		(\$220,560)	PBBR - Contingency Reconciliation Transfer
8/3/2017	DA-4779	0047		\$220,560	PBB2 - Contingency Reconciliation Transfer
DA-4779-T3IP - TERMINAL 3 IMPROVEMENTS					
8/18/2017	DA-4779	0006		(\$2,376,182)	T3IP - Financial Final Give Back
8/17/2017	DA-4779	0007	(\$51,175)		T3IP - Final Fee Reconciliation

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS

MONTH OF: 08/31/2017

Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Description
TERMINAL ELEMENT					
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES					
8/25/2017	DA-4923	0183	\$19,340		PGE - PS401C Elimination of Fire Protection Pipe Relocation and Additional Furring
8/25/2017	DA-4923	0184	\$28,962		PGE - PS701B Dry Well Install Location
8/25/2017	DA-4923	0185	\$8,224		PGE - PS101B Tapered Insulation Required Due to Inadequate Existing Roof Slope
8/25/2017	DA-4923	0186	\$11,786		PGE - PS501 Exposed Rebar at Column North of L3 Lobby
8/25/2017	DA-4923	0187	\$16,509		PGE - Stairwell Light Fixture F1 and F1A Installation - Painting and Patching
8/25/2017	DA-4923	0188	\$16,510		PGE - PS501 Level 1 Post Mounted
8/25/2017	DA-4923	0189	\$15,253		PGE - PS701A Expansion Joint Cover Plate and Elevator Sill
8/25/2017	DA-4923	0190	\$7,234		WTR - Added Bollards at All Structures
8/25/2017	DA-4923	0191	\$51,013		PGE - PS101, PS501, PS601, PS701 Elevator Door Grout Infill Add Reinforcement
8/30/2017	DA-4923	0192	\$51,859		PGE - PS701B (E) Conduit for Elevators 3 & 4
8/30/2017	DA-4923	0193	\$9,815		PGE - PS401C Flashing at West Side of Pedestrian Bridge

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 August 2017, the MSC project received LADBS approval of the 100% Issued for Construction (IFC) drawings. In addition, the west side of the Utility Tunnel achieved structural completion, and the contractor completed removal of all contaminated soil on the east side of the Passenger Tunnel.

Budget Status

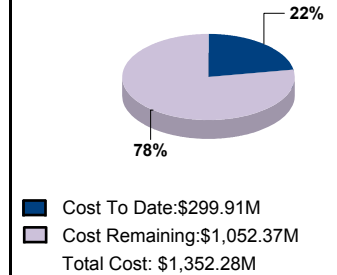
The project is trending on budget. Due to the large amount of hazardous material encountered thus far, the contract allowance budgeted to deal with it is largely depleted. Staff identified excessive funds from other contract allowances and initiated an administrative change order to transfer those funds to replenish the hazardous material allowance. There is no budget impact from this action.

Schedule Status

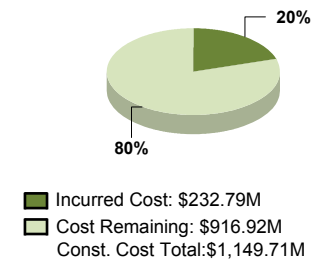
Recent schedule negotiations with the Taxiway T contractor regarding phasing may mitigate a portion of the Passenger Tunnel delay. The team is working on a recovery plan for the remainder of the delay.

A potential concurrent delay has been identified for completion of concourse foundations. The project team is working on a recovery plan.

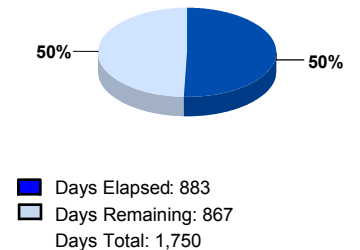
Project EAC Cost



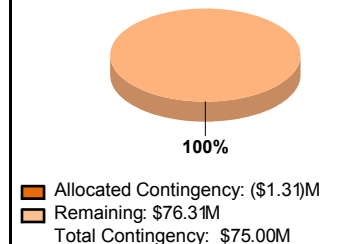
Design/Const. Cost



Design/Const. Duration



Contingency



As of: August 31	Status	Construction Start	Construction Finish	Variance to BL Finish
Midfield Satellite Concourse - North Gates				
MSC North Gates - NTP Phase 1	Started	1-Apr-15		
MSC North Gates - Substantial Completion	●		14-Jan-20	0
MSC North Gates - Final Acceptance	●		21-Jul-20	0

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

Project Description

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



Recent Project Achievements

In August 2017, the contractor installed shoring piles around the perimeter of the North Baggage Handling Structure area and commenced mass soil excavation. In addition, at the Far East Tunnel, the contractor installed domestic and fire water lines, along with temporary chilled and hot water piping, in preparation for rerouting these utilities around the site during the construction of the tunnel.

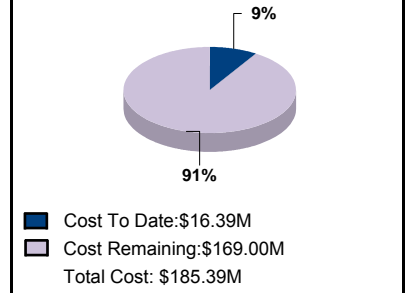
Budget Status

The project is trending on budget.

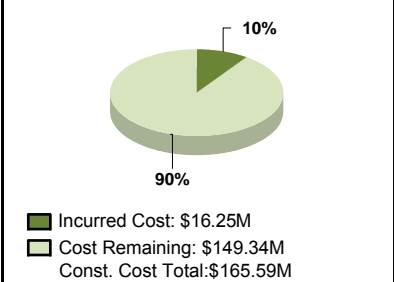
Schedule Status

The project is tracking to schedule.

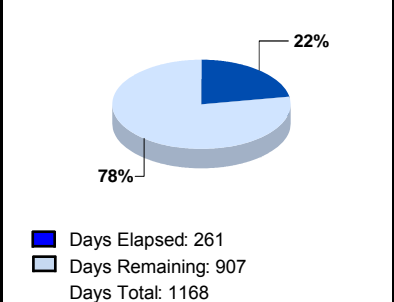
Project EAC Cost



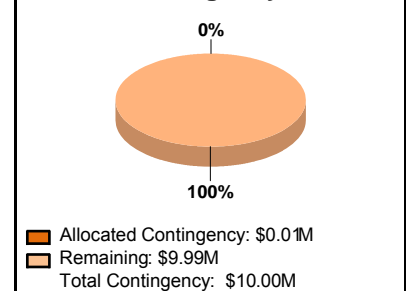
Design/Const. Cost



Design/Const. Duration



Contingency



As of: August 31	Status	Construction Start	Construction Finish	Variance to BL Finish
MSC/BW - Baggage Optimization Program (Construction)				
MSC/BW - Baggage Optimization Program - Construction NTP	Started	13-Dec-16		
MSC/BW - Baggage Optimization Program - Far East, Mixing Box, North BHS Structure, and BW Interface	●		14-Jan-20	0
MSC/BW - Baggage Optimization Program - North BHS Tunnel - Substantial Completion	●		23-Feb-20	0

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

MSC ELEMENT PROJECTS IN DELIVERY BUDGET OVERVIEW AS OF: 08/31/2017

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Close-out	MSC Enabling Project	74,990	70,982	60,451	58,439	61,452	9,530
Active	MSC North Gates	1,248,650	1,427,727	1,233,308	299,907	1,352,278	75,449
Active	MSC/BW Baggage Optimization Project	195,087	195,087	165,729	16,392	185,394	9,693
Subtotal: Capital Budget 3		1,518,727	1,693,796	1,459,488	374,738	1,599,124	94,672
MSC Element: Total		1,518,727	1,693,796	1,459,488	374,738	1,599,124	94,672

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: 08/31/2017

Contract		Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Description
MSC ELEMENT						
DA-4971 - MIDFIELD SATELLITE CONCOURSE NORTH (MSC) (DA-4971)						
8/18/2017	DA-4971	0013	\$6,509			BOP - NBHS Spall Repair



Terminal Commercial Management (TCM)

LAX

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

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

Terminal 1

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

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





Terminal 1.5 Program

LAX

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

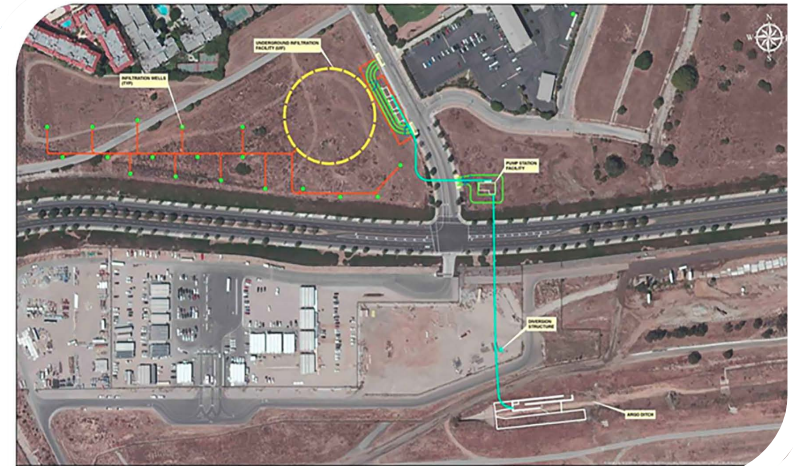
The Southwest team has submitted the 30% conceptual design documents for review and project coordination is ongoing. Construction is anticipated to complete in the first quarter of 2020.

Proposition O - Argo Drain Sub-basin Facility

LAX

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

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





Delta 2017 Move Program

LAX

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

During August 2017, the contractor progressed the Terminal 3 in-flight lounge finishes and in anticipation of a September 2017 opening. This program is tracking to schedule and is anticipated to complete in the fourth quarter of 2017.

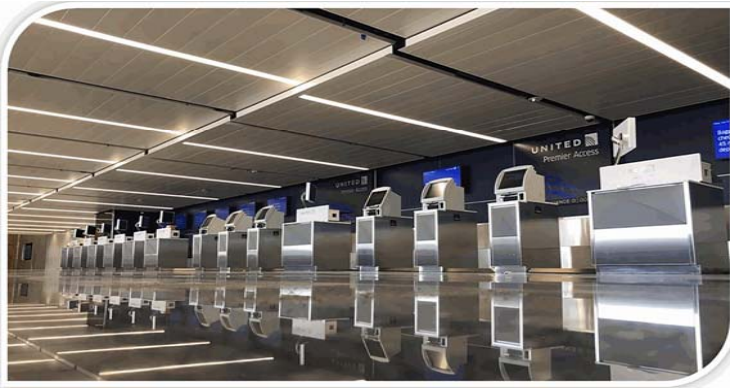
T2/3 Modernization Program (by Delta)

LAX

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

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





Terminal 7 and 8

LAX

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

During August 2017, the contractor completed work on two new public elevators between the Departures Exit, Ticketing and Arrivals Bag Claim levels and they were re-opened for public use. The contractor also completed work on the new Pet Relief Room at the north end of Terminal 7 and it was opened in August 2017. The overall redevelopment program is anticipated to be complete in the second quarter of 2018.

(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tenant Improvement						
	Terminal 1 (Southwest)	516,047	TBD	516,047	142,373	TBD	TBD
	Terminal 1.5 Program	493,000	TBD	TBD	TBD	TBD	TBD
	Delta 2017 Move Program	306,909	TBD	306,909	1,909	TBD	TBD
	Terminal 2 and Terminal 3 Modernization Program (by Delta)	1,395,000	TBD	TBD	TBD	TBD	TBD
	Terminal 7 and 8	531,705	TBD	531,705	275,510	TBD	TBD
	Proposition O - Argo Drain Sub-basin Facility	7,000	TBD	TBD	TBD	TBD	TBD
	Terminal Element: Projects in Development						
		3,249,661	TBD	1,354,661	419,792	TBD	TBD

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

User's Guide - Budget Reports

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

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

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

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

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

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

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

(dollars in thousands)						
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 1						
Airside Element	533,520	444,077	440,901	429,597	442,919	1,158
Terminal Element:						
Bradley West Program	2,040,915	2,122,496	2,125,425	2,125,334	2,125,431	(2,935)
Elevator & Escalator Program	270,000	226,026	223,065	219,145	225,007	1,019
Utilities & Landside Element:						
Central Utility Plant Program	423,835	393,633	393,633	393,633	393,633	0
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,377	153,377	153,377	153,377	0
CB1-Unallocated Contingency	N/A	79,510	N/A	N/A	0	79,510
Subtotal: Capital Budget 1		3,432,843	3,350,124	3,334,809	3,354,090	78,752
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	41,641	0
Terminal Element	431,536	419,426	392,781	351,786	407,116	12,310
Utilities & Landside Element	101,642	121,207	118,559	117,842	118,879	2,328
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	49,726	N/A	N/A	0	49,726
Subtotal: Capital Budget 2		633,124	554,105	512,393	568,760	64,364
Capital Budget 3						
Airside Element	400,245	393,744	343,934	297,956	351,901	41,843
Terminal Element	22,740	49,979	42,596	34,151	46,454	3,525
Utilities & Landside Element	99,123	97,751	85,017	65,356	99,673	(1,922)
Midfield Satellite Concourse Element	1,518,727	1,693,796	1,459,488	374,738	1,599,124	94,672
CB3-Unallocated Contingency	N/A	17,301	N/A	N/A	0	17,301
Subtotal: Capital Budget 3		2,252,571	1,931,035	772,201	2,097,152	155,419
Projects in Development	N/A	N/A	10,748	4,443	N/A	N/A
Report Total		6,318,538	5,846,012	4,623,846	6,020,002	N/A

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

	Contract No.	Pledged Level of Participation	Achieved Participation to Date*				% Contract Billed To Date***	Remarks
			SBE	LBE	DBE	M/WBE		
SBE PROCURED CONTRACTS								
AVB Management Partners Joint Venture	DA-4834	20.00%	37.22%	N/A	N/A	N/A	69%	See Note 1
Berg & Associates Inc.	DA-5130	100.00%	100.00%	N/A	N/A	N/A	13%	
Burns & McDonnell	DA-5005	18.50%	18.67%	N/A	N/A	N/A	32%	
CalTrop Corporation	DA-5099	15.00%	7.68%	N/A	N/A	N/A	56%	See Note 2
CMTS, LLC	DA-5131	100.00%	100.00%	N/A	N/A	N/A	.02%	
Construction Management Solutions (Quest Project Controls)	DA-5127	100.00%	100.00%	N/A	N/A	N/A	.03%	
**DWL Architects + Planners, Inc.	DA-5203	45.00%	0.00%	N/A	N/A	N/A	0%	
**E.K. Associates	DA-5208	N/A	100.00%	100.00%	N/A	N/A	0%	
**HKS Architects, Inc.	DA-5205	100.00%	0.00%	N/A	N/A	N/A	0%	
Hill/APSI Joint Venture	DA-4828	20.00%	48.70%	N/A	N/A	N/A	42%	
**Hill/APSI Joint Venture	DA-5129	20.00%	49.00%	N/A	N/A	N/A	.04%	
HNTB Corporation	DA-4963	15.00%	19.40%	N/A	N/A	N/A	96%	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	100.00%	100.00%	N/A	N/A	N/A	64%	
**Integrated Project Control Team (IPCT) Joint Venture	DA-5128	100.00%	100.00%	N/A	N/A	N/A	11%	
Jacobs Project Management	DA-5133	30.00%	44.95%	N/A	N/A	N/A	.05%	
Jacobsen/Daniels Associates, LLC	DA-5134	100.00%	100.00%	N/A	N/A	N/A	.06%	
Lea + Elliott, Inc.	DA-5132	20.00%	62.69%	N/A	N/A	N/A	38%	
Leigh Fisher	DA-4982	20.00%	23.00%	N/A	N/A	N/A	55%	
M. Arthur Gensler & Associates	DA-5006	25.00%	38.00%	N/A	N/A	N/A	44%	
**M. Arthur Gensler & Associates	DA-5204	20.00%	0.00%	N/A	N/A	N/A	0%	
**Myers & Sons-Griffith, A Joint Venture	DA-5182	19.63%	0.00%	N/A	N/A	N/A	0%	
Parsons Transportation Group	DA-4835	20.00%	34.41%	N/A	N/A	N/A	72%	
**Parsons Transportation Group	DA-5135	42.00%	12.45%	N/A	N/A	N/A	.15%	See Note 3
Paslay Management Group	DA-4976	15.00%	100.00%	N/A	N/A	N/A	85%	
**Paul Murdoch Architects	DA-5202	100.00%	0.00%	N/A	N/A	N/A	0%	
Ricondo & Associates, Inc.	DA-5007	22.00%	17.50%	N/A	N/A	N/A	58%	See Note 4
**Rivers & Christian	DA-5201	100.00%	0.00%	N/A	N/A	N/A	0%	
RS&H California, Inc.	DA-4981	20.00%	20.60%	N/A	N/A	N/A	84%	

Notes:

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

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

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

1. Joint Venture Partner qualifies as 100% SBE, however AVB Management Partners Joint Venture may not qualify as 100% SBE Contract. Utilization is at 37.22% to date, which exceeds the 20% pledge.
2. BECCO meeting with Caltrop held 8/14/17. Caltrop provided "Action Plan" detailing 22% SBE achievement by January 2018.
3. Recent invoice increased subcontractor utilization to 12.45%.
4. Pending Task Orders should close achievement variance.

	Contract No.	Pledged Level of Participation	Achieved Participation to Date*				% Contract Billed To Date***	Remarks
			SBE	LBE	DBE	M/WBE		
**Simpson & Simpson Management Consulting, Inc.	DA-5136	30.00%	49.00%	N/A	N/A	N/A	.04%	See Note 5
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	28.80%	N/A	N/A	N/A	87%	
**Steve Bubalo Construction Co.	DA-5215	100.00%	100.00%	N/A	N/A	N/A	0%	
Sully-Miller	DA-5074	15.30%	16.78%	N/A	N/A	N/A	63%	
Turner/PCL Joint Venture	DA-4971	15.00%	13.48%	N/A	N/A	N/A	17%	See Note 6
T.Y. Lin International	DA-5050	23.75%	15.74%	N/A	N/A	N/A	49%	See Note 7
Vanir I ASL	DA-5137	23.00%	65.00%	N/A	N/A	N/A	26%	
W.E. O'Neil Construction	DA-4923	11.60%	14.30%	N/A	N/A	N/A	86%	
DBE PROCURED CONTRACTS								
Griffith-Coffman JV	DA-5009	4.46%	N/A		9.97%	N/A	81%	
Griffith-Coffman JV	DA-5051	10.58%	N/A		12.75%	N/A	51%	
**Griffith Company	DA-5206	5.20%	N/A		0.00%	N/A	0%	
HNTB Corporation	DA-5162	16.00%	N/A		61.34%	N/A	21%	
RS&H California, Inc.	DA-5173	16.00%	N/A		16.78%	N/A	.02%	
Taft Electric Company	DA-5121	15.00%	N/A		21.20%	N/A	69%	
M/WBE PROCURED CONTRACTS								
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A		N/A	38.00%	95%	
Base Architecture	DA-4713	20.00%	N/A		N/A	29.05%	79%	
Gruen Associates	DA-4761	25.00%	N/A		N/A	50.34%	95%	
Rivers & Christian	DA-4762	26.00%	N/A		N/A	27.37%	65%	
Rivers & Christian	DA-4942	36.90%	N/A		N/A	37.96%	87%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A		N/A	19.00%	33%	See Note 8
Turner Construction Company	DA-4779	15.00%	N/A		N/A	15.47%	57%	
URS Corporation, Inc.	DA-4763	20.00%	N/A		N/A	33.50%	91%	

Notes:

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

- 5. Recent invoice utilized only SBE subcontractors.
- 6. SBE achievement steadily increasing. BECCO monitoring progress.
- 7. T.Y. Lin percentage of utilization increased from 12.83% to 15.74%. BECCO Monitoring.
- 8. Project management team to coordinate task order scope with design team to achieve M/WBE goals.