

Airports Development Group

Executive Management Program Status Report

November 30, 2015



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Purpose

This report is a tool to provide status of the Capital Projects for the Airports 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 and SBE/DBE/MWBE performance report.

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 Tom Bradley International Terminal (TBIT) modernization program; and provide airfield improvements as required by Airfield Operations, the Federal Aviation Administration and other Federal and State regulatory agencies.

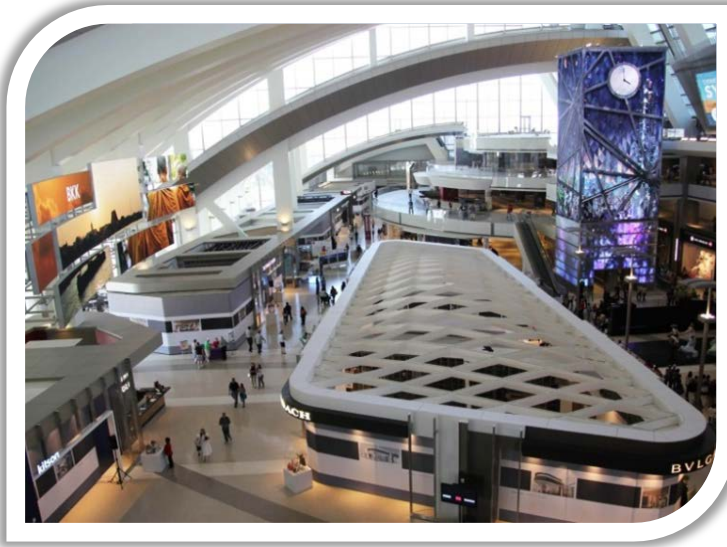




Utilities and Landside Element

These capital improvement projects implement roadway, landside, utility and infrastructure enhancements that support the Terminal and Airport operations within the Central Terminal Area (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 Americans with Disabilities Act (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



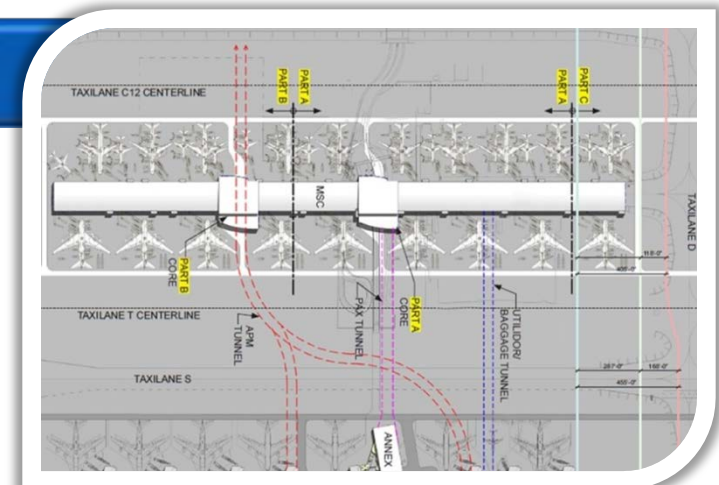
Terminal Element

Most of LAX's terminals have been serving 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 IT/MPOE Room Project, and Americans with Disabilities Act (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 Tom Bradley International Terminal (TBIT) improvements to 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 Midfield Satellite Concourse (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.



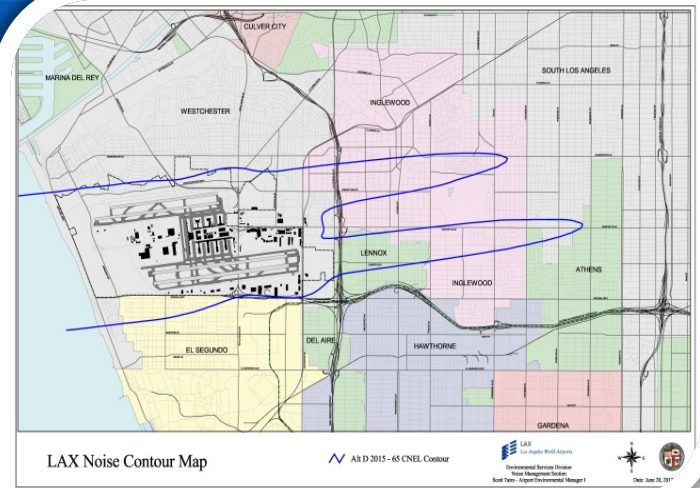


Tenant Improvements Element

Many terminal improvements are managed directly by the airlines and concession areas. LAWA adopts an oversight role for these improvements, ensuring that these renovations improve or enhance the customer experience and maintain strict safety and security mandates. The Tenant Improvements Element reports these efforts.

Residential / Soundproofing Element

LAWA's Residential Soundproofing Program (RSP) reduced the noise impacts by retrofitting doors and windows of dwellings near LAX and VNY with sound-rated products. There were approximately 9,400 noise-impacted dwelling units in the City of Los Angeles near LAX and approximately 1,050 units surrounding VNY that were eligible for this program. At this time, LAWA has soundproofed all of the dwellings for those who wanted to participate and the program is closed.



User's Guide – Project Status Section

The projects reported within each Element are categorized into one of the following two 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

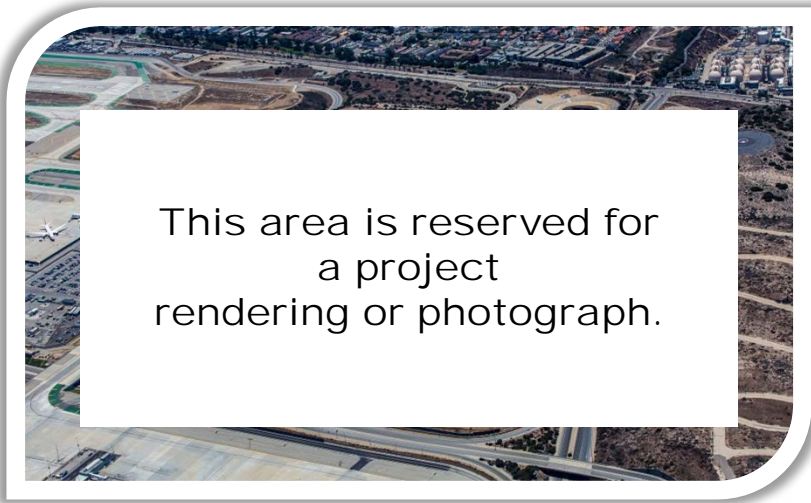
Projects in this category are in the Design or Bid stage and do not yet have an awarded construction contract. These projects are characterized by a green-bar and each project presents the scope of work and a narrative describing current status or issues. Once a construction contract is awarded, these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

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, the percentage that is pending allocation and the remaining amount.

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>			

Project Description

The project entails the construction of an aircraft maintenance ramp area, new Remain Over Night (RON) apron and associated support facilities, and a taxiway connector. The project will be located at the southeast corner of Pershing Drive and World Way West. The project will include removal and disposal of large stock piles, mass excavation and grading, approximately 142,000 square yards (29.3 acres) of Portland Cement Concrete (PCC), airfield lighting, storm drain systems, utilities, vehicle service road, pavement of asphalt for apron shoulder, Ground Service Equipment (GSE) parking, and a landside parking lot. This project will provide airfield access to the new Qantas Maintenance Hangar and facilities as well as additional RON positions for other airlines.



Recent Project Achievements

- Department of Water and Power (DWP) completed the connection for two water mains on Pershing Drive.
- The contractor completed airfield lighting and electrical ductbank installation on World Way West.

Budget Status

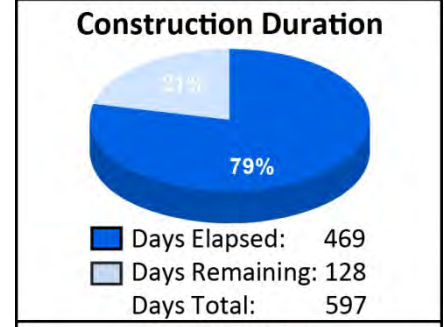
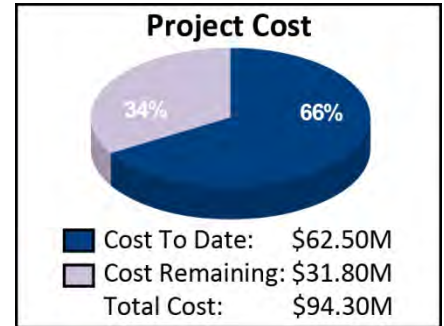
The project is trending to budget and currently has surplus project contingency.

Schedule Status

The contractor conducted the final pressure test of the new fire water main line and identified many leaks. The contractor is performing additional testing. This issue may impact the RON completion date.

As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
West Aircraft Maintenance Area (WAMA) (Construction)			
WAMA - Phase 1: Main Apron and Twy B	●	8-Jan-16	-33
WAMA - Phase 4: East Apron	●	5-Feb-16	0
WAMA - Construction Closeout Complete	●	5-Apr-16	0

● On-Time ● Behind Schedule ● Requires Mitigation

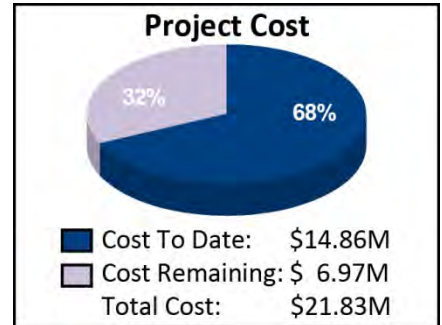


Project Description

This project will provide safety improvements to the west end of Runway 25L and temporary runway and taxiway pavement repairs. Additionally, there are improvements to Taxiway C1 which include a Remain-Over-Night (RON) Aircraft Parking Apron and selective grading at the west end of Runway 7L.

Recent Project Achievements

- Airfield construction work was completed on time.
- The contractor installed the electrical service at Continental City.



Budget Status

The project is trending to budget.

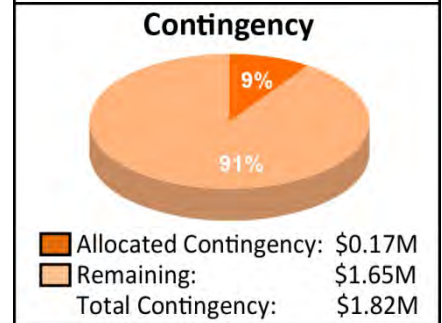


Schedule Status

The airfield construction work was completed on time. However, the procurement and installation of new lighting and electrical service equipment is impacting the overall completion date.

Construction Duration

Time extension being processed.



As Of: December 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Runway 25L RSA and Repair (Construction)			
Runway 25L RSA and Repair - Phase 0B: DWP 3000 Amp Service	●	11-Dec-15	-103
Runway 25L RSA and Repair - Phase 5A: Demobilization	●	11-Dec-15	-103
Runway 25L RSA and Repair - Construction Complete	●	11-Dec-15	-103

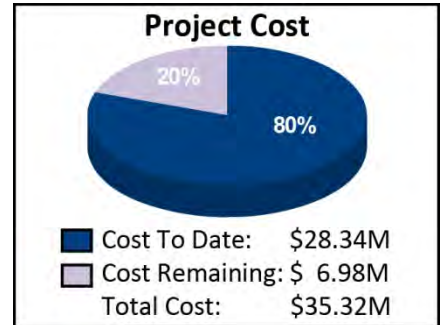
● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

This project will provide safety improvements to the northeast area of Runway 6L-24R to meet FAA airport design standards for Runway Safety Areas. This includes grading and drainage improvements of the Argo Ditch and relocation of airport access roads outside of the RSA's of both the northern runways. During the runway closure, this project also replaces Portland Cement Concrete (PCC) panels of 6L-24R and Taxiway AA.

Recent Project Achievements

- Runway 6L-24R re-opened on October 5, 2015, two-weeks ahead of schedule.
- The contractor has completed the punch list items.



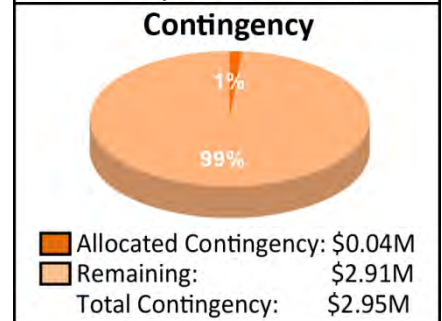
Budget Status

The project is trending to budget.



Schedule Status

The project is tracking to schedule.

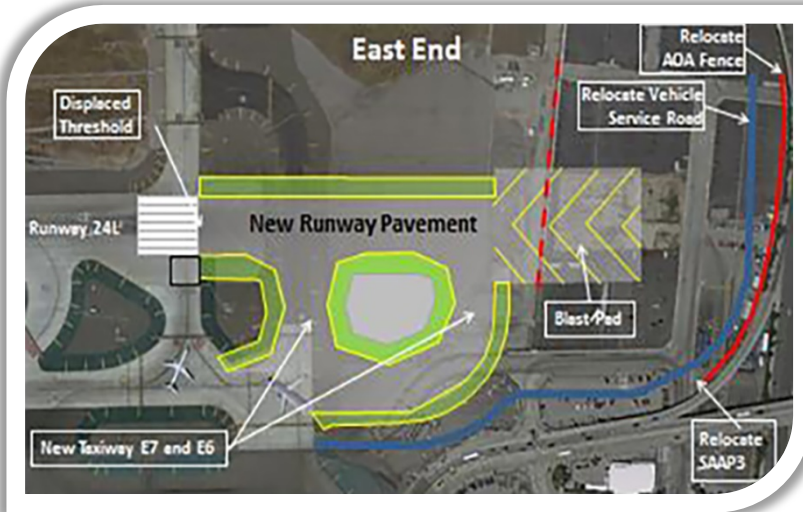


As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
Runway 6L-24R RSA (Construction)			
Runway 6L-24R RSA - Phase 6: Close Out	●	18-Dec-15	0
Runway 6L-24R RSA - Construction Complete	●	18-Dec-15	0

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

To comply with the Congressional mandate, portions of both the east and west ends of Runway 6R-24L Runway Safety Area (RSA) must be extended and improved. To maintain current departure length and to meet FAA airport design standards, eastern segments of the airport perimeter fence and service road will be relocated, new taxiway connections will be constructed, and the runway pavement area on the east end will be shifted. The project includes relocation of navigational aids for Runway 6R and work includes extensive phasing requirements to mitigate airfield operational impacts. The west end will include the relocation of the west runway end and the relocation of the displaced threshold. This will require re-striping of those areas along with the realignment of Taxiways E16 and E17.



Recent Project Achievements

- The contractor completed mobilization and began construction activities in November 2015.

Budget Status

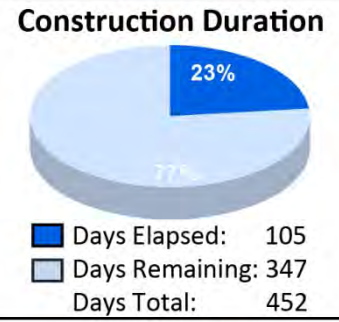
The project is trending to budget.

Schedule Status

The project is tracking to schedule.

As Of: December 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Runway 6R-24L RSA (Construction)			
Runway 6R-24L RSA - Phase 2 - RWY 24L Construction East of TWY E7 Bypass and Landside Works	●	20-May-16	0
Runway 6R-24L RSA - Construction Complete	●	10-Nov-16	0

● On-Time
 ● Behind Schedule
 ● Requires Mitigation





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

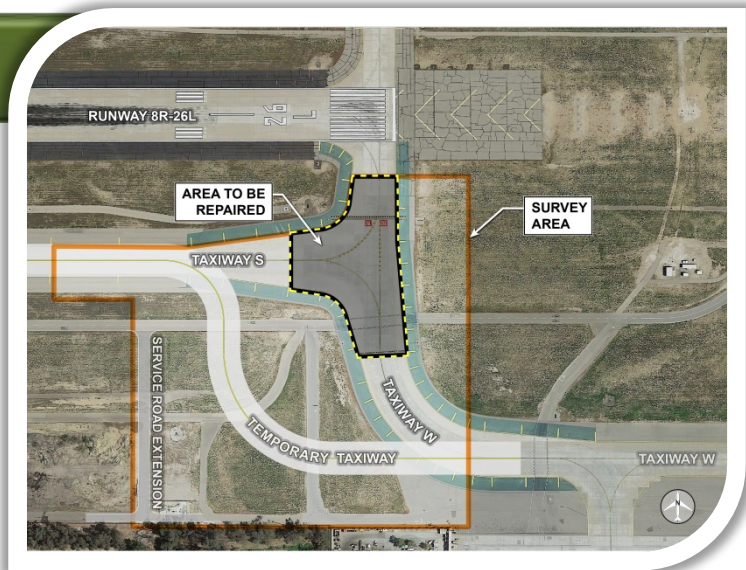
LAX

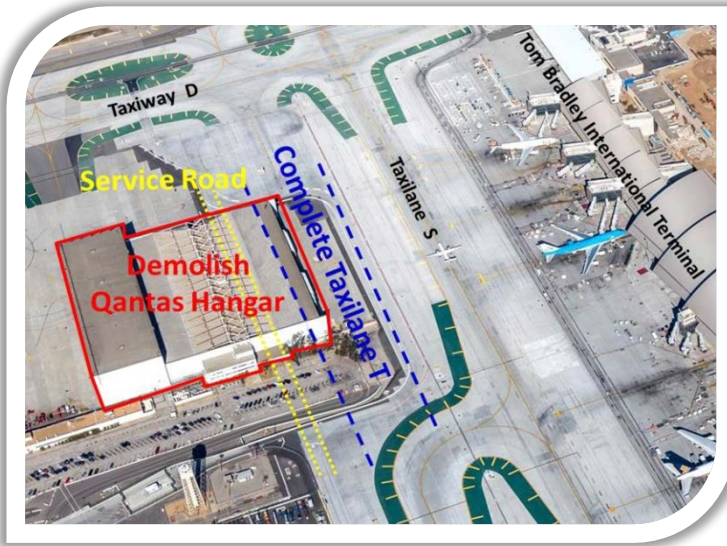
This project will provide safety improvements to the Runway Safety Area (RSA) at the west end of Runway 25R-7L to meet the latest FAA design standards. The west end of the runway will provide the full 1,000 feet clearance for the RSA. The project will also replace deteriorated concrete pavement at the east end of Runway 25R-7L.

Taxiway S&W Intersection Evaluation and Repair

ONT

The goal of this project is to repair the deteriorating pavement at the intersection of Taxiway S and W to reduce signs of spalling and potential debris on the airfield. The scope of work includes complete removal and replacement of existing PCC pavement including PCC panels, underlying base course and subgrade, and the centerline taxiway lights.





Taxilane T-Phase 2

LAX

The Taxilane T-Phase 2 work includes demolition of the existing Qantas-occupied maintenance hangar, completion of the remaining northern Taxilane portion, and utility work to achieve continuous alignment of the new Taxilane. The budget for this work is already approved and included within the Taxilane T program.

(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							
Close-out	Taxilane 'S'	174,980	163,495	156,923	156,893	162,530	964
Close-out	Taxilane 'T'	96,500	136,329	72,468	72,380	130,594	5,736
Closed	Construction Support Facilities	14,790	0	0	0	0	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	American Airlines Settlement	27,250	21,428	21,428	21,428	21,428	0
	Subtotal: Capital Budget 1	506,810	475,668	405,235	405,117	468,968	6,700
Capital Budget 2							
Closed	ONT Runway 8L/26R RSA Improvement	4,467	4,112	4,112	4,112	4,112	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
Close-out	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	5,065	5,065	5,065	5,457	(391)
Closed	Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2	2,933	2,521	2,521	2,521	2,521	0
	Subtotal: Capital Budget 2	51,421	41,641	41,641	41,641	42,033	(391)

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.

(dollars in thousands)							
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Capital Budget 3							
Active	West Aircraft Maintenance Area	100,654	100,654	84,838	62,496	94,389	6,265
Active	Runway 25L Safety Area Improvements and Temporary Repairs	23,745	23,745	17,438	14,855	21,828	1,917
Active	Runway 6L-24R RSA Improvements and Rehabilitation	40,371	40,371	32,720	28,345	35,320	5,051
Active	Runway 6R-24L Safety Area Improvements	72,324	72,324	56,218	8,669	67,119	5,205
Subtotal: Capital Budget 3		237,094	237,094	191,214	114,365	218,656	18,438
Airside Element: Total		795,325	754,403	638,090	561,123	729,657	24,747

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.

(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						
	Runway 7L-25R Safety Area Improvements and Pavement Rehabilitation	139,600	TBD	12,185	11,354	TBD	TBD
	ONT Taxiway S & W Intersection Evaluation and Repair	6,200	TBD	6	6	TBD	TBD
	Airside Element: Projects in Development						
		145,800	TBD	12,191	11,360	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.

Projects		Change	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Contract		Order No				
Airside Element						
DA-4948 - RUNWAY 7R-25L SAFETY AREA IMPROVEMENT AND TEMPORARY REPAIRS						
11/17/2015	DA-4948	0007	\$15,967			CD 21,42, 58.65, 71
DA-4974 - RUNWAY 6L - 24R SAFETY AREA AND REHABILITATION PROJECT						
11/18/2015	DA-4974	0003	(\$23,861)			CD's 15, 16, 42, 44

Project Description

This project provides for the repair and replacement of aging structural expansion joints on the Second-Level Roadway (SLR) in the Central Terminal Area (CTA). An expansion joint is an assembly designed to safely absorb the heat-induced expansion and contraction of adjoining concrete slabs. Specifically, this project will replace and repair joints and deck frames as recommended in the Caltrans bridge inspection report. This contractor is concurrently performing the New Face of the CTA – Phase 2 project.

Recent Project Achievements

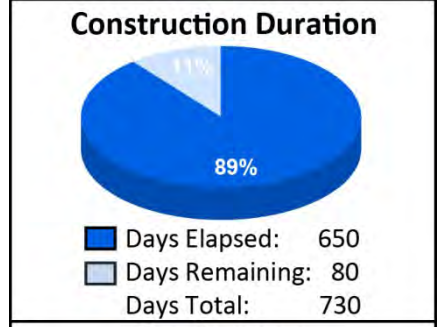
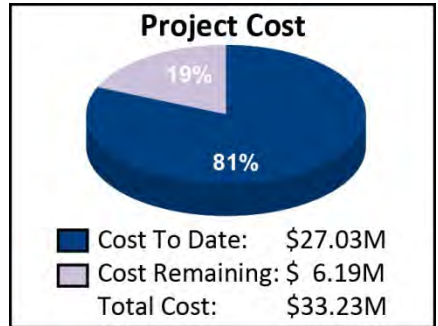
- All hinge bearing pad replacements are complete.
- New roadway deck drains are complete.
- The upper-level concrete overlay work is nearing completion.

Budget Status

The project is trending to budget and currently has surplus project contingency.

Schedule Status

The roadway repair and replacement work is tracking to schedule. The upper-level concrete overlay work commenced in September 2015 and is proceeding on schedule.



As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
2nd Level Roadway (Construction)			
2nd Level Roadway - Joint & Deck Repair - Substantial Completion	●	17-Feb-16	0
● On-Time ● Behind Schedule ● Requires Mitigation			

Project Description

This project implements various improvements that will dramatically enhance the passenger experience. The improvements are focused upon the upper level roadway within the Central Terminal Area (CTA) and include custom designed light poles and light bands along the outer edge of the upper level roadway and canopy extension from the Tom Bradley International Terminal (TBIT) to Terminals 3 and 4. This contractor is concurrently performing the Second Level Roadway Expansion Joint and Deck repairs project.



Recent Project Achievements

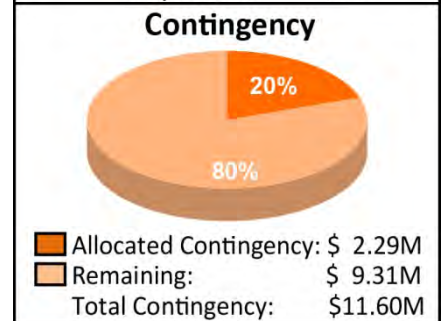
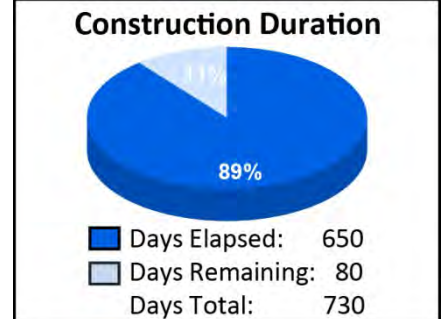
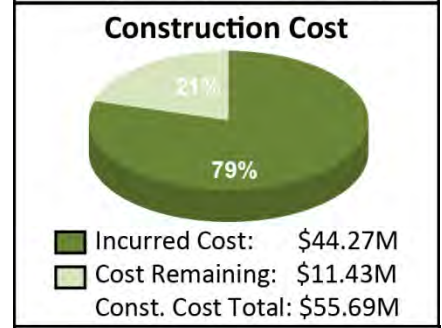
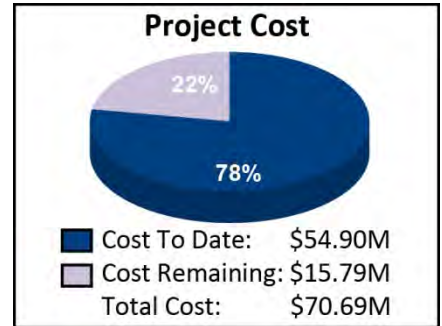
- The light poles and light-band construction is substantially complete and punch-list activities are underway.
- The structural steel framing erection for the TBIT canopy extension is essentially complete and roof decking is nearing completion.

Budget Status

The project is trending to budget.

Schedule Status

The canopy construction work is trending behind schedule and following a series of coordination meetings with the contractor and airline stakeholders, it is unlikely the delay can be mitigated. The stakeholders expressed a desire to maintain the departure level drop-off space and have acknowledged the resultant schedule delay of that decision.



As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
New Face CTA (Construction)			
NFCTA Phase II - Canopy Construction - Substantial Completion	●	12-Apr-16	-55
● On-Time ● Behind Schedule ● Requires Mitigation			

Project Description

This project will construct a new 2x6, 34.5 kV duct bank from the vicinity of the Theme Building, where the new duct bank will tie into the 2x5 power duct bank constructed by the new Central Utility Plant (CUP) Project, to Sepulveda Boulevard to provide the necessary infrastructure to allow LADWP to install a new 5th Feeder to the airport for increased capacity and a more reliable redundant electrical power source available for airport use. In addition, this project will install other improvements including: two short extensions of a LAWA power duct bank and a communications duct bank for future use; a reclaimed water line to Sepulveda; the extension of a 24-inch fire water line to Sepulveda; and the extension of a 16-inch domestic water line to Sepulveda.



Recent Project Achievements

- The installation for the entire scope is complete, including the DWP 2x6 power, the LAWA 2x8 power and the LAWA 4x4 communication ductbanks and the domestic and fire water piping.
- The new electrical infrastructure is now live and connected to the IS 2299 location.
- The new fire water feed to the airport is energized up to the new Tom Bradley International Terminal (TBIT).

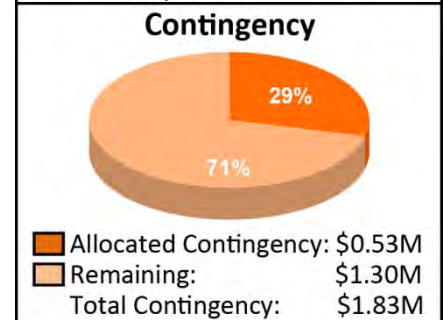
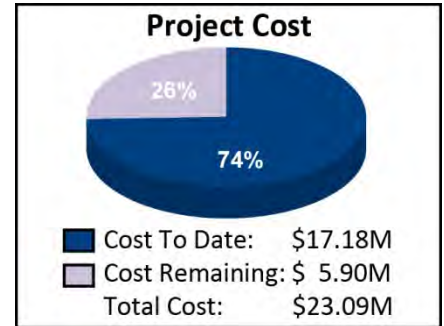
Budget Status

The project is trending to budget.

Schedule Status

The project is trending on schedule.

As Of: December 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Fifth Feeder (Construction)			
Fifth Feeder - Milestone 3a T4 Jack/Bore - Substantial Completion	●	26-Feb-16	0
● On-Time ● Behind Schedule ● Requires Mitigation			

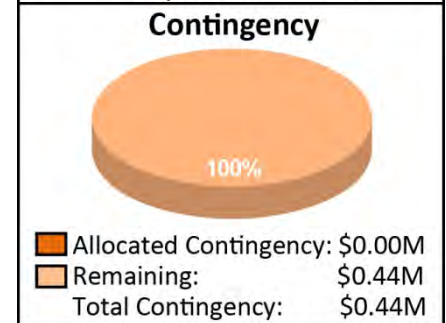
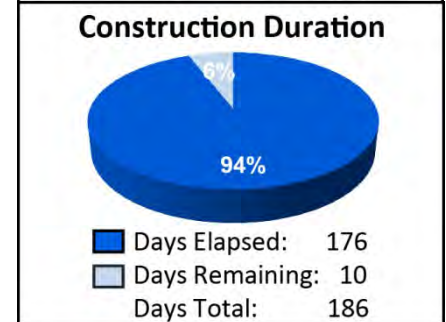
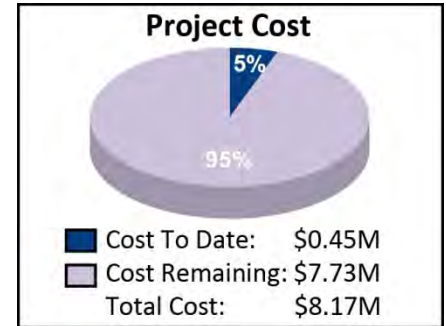


Project Description

This project will relocate the existing Taxicab Holding Lot out of the Runway 6R/24L Runway Safety Area and Object Free Area to a LAWA-owned lot two blocks east of Sepulveda Blvd and one block north of Century Boulevard.

Recent Project Achievements

- The lot is paved and striped.
- The light poles are installed and testing and commissioning activities are underway.



Budget Status

The project is trending to budget. Pay applications for completed construction work have been submitted and are being processed. It is anticipated that the construction cost pie chart will reflect this payment progress in December 2015.

Schedule Status

The project is trending behind schedule and the project team is working to mitigate the impact.



As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
Taxi Holding Lot (Construction)			
Taxi Holding Lot - Construction Complete	○	10-Dec-15	

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

The project will correct 263 of the 563 American with Disabilities Act (ADA) deficiencies in the Central Terminal Area (CTA) as identified by the 2010 Accessibility Study. The remaining ADA deficiencies were either included in the ADA Accessibility Improvements - Phase 1" project or are being resolved as part of another LAWA project. The majority of Phase 2 work will involve repairing/replacing curb ramps, striping, signage and sidewalk.

Recent Project Achievements

- > 50% of the planned improvements are complete.
- > Mobilization for the next set of improvements is underway and construction is anticipated to commence in December 2015.



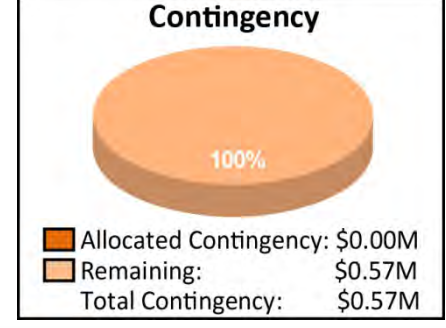
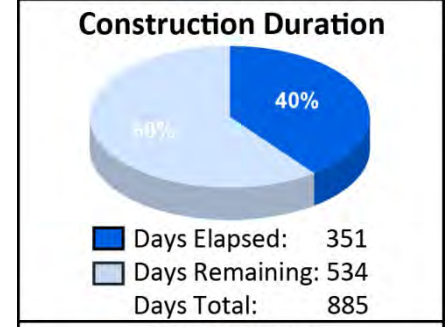
Budget Status

The project is trending to budget.



Schedule Status

The project is tracking to schedule.



As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
ADA Phase II (Construction)			
Landside Accessibility Improve Phs-2 - Substantial Completion (GSD Delivery)	○	16-May-17	

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

The purpose of this program is to replace building roofs that are nearing the end of their serviceable life.

The first phase of this project replaced five roofs and was completed in June 2015 at a cost of \$1.42M. This cost is not included in the pie charts.

This second phase of the project is currently underway and will replace the roofs of another six landside buildings: the First Flight Child Development Center and the Air France, Air Canada, Lufthansa, Qantas and Swissport air cargo buildings.



Recent Project Achievements

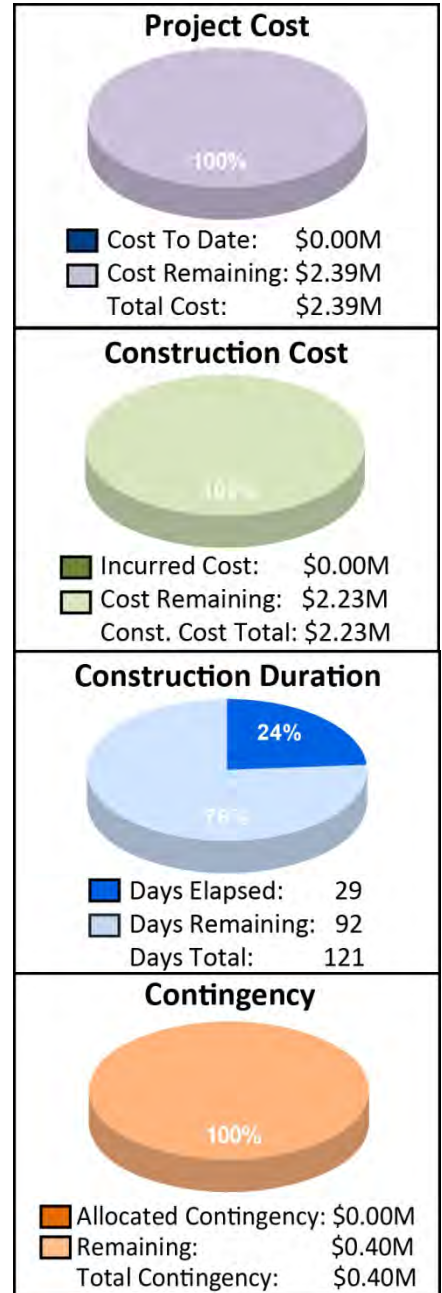
- The first phase of this project is complete and not included in the pie charts.
- The second phase of this project is underway and Roof replacement work has commenced at the first two sites: Lufthansa and the First Flight Child Development Center.

Budget Status

The second phase of this project is trending to budget.

Schedule Status

The second phase of this project is tracking to schedule.



As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
Building Roof Replacement (L031A)			
Building Roof Replacement - Phase II	○	15-Apr-16	

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation



CTA Departure Level Security Bollards

LAX

The purpose of this project is to provide additional passenger safety and security on the upper level of the Central Terminal Area (CTA) by installing security bollards at various locations in front of the passenger terminals. In addition, this project will evaluate several bollard design options to determine which design option will offer the maximum amount of safety and security while providing an option that is cost effective and less hindering on pedestrian circulation.

Imperial Cargo Complex Water Main Replacement

LAX

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





Construction Access Gates Post 21, 23 and 236

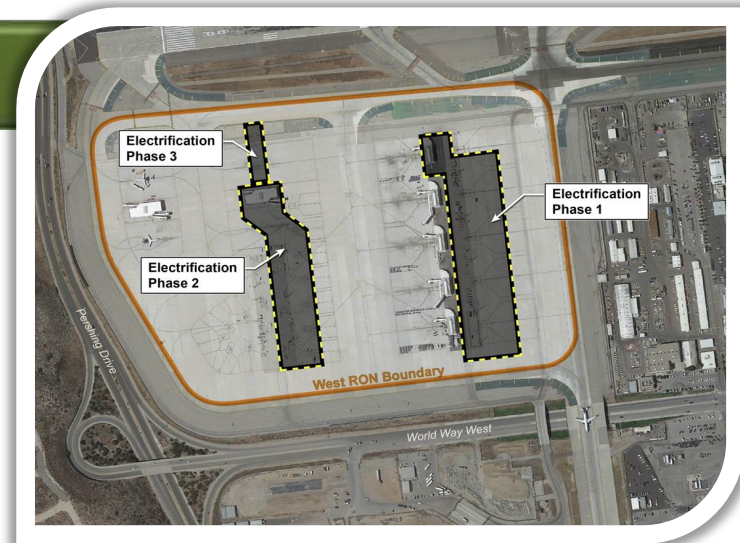
LAX

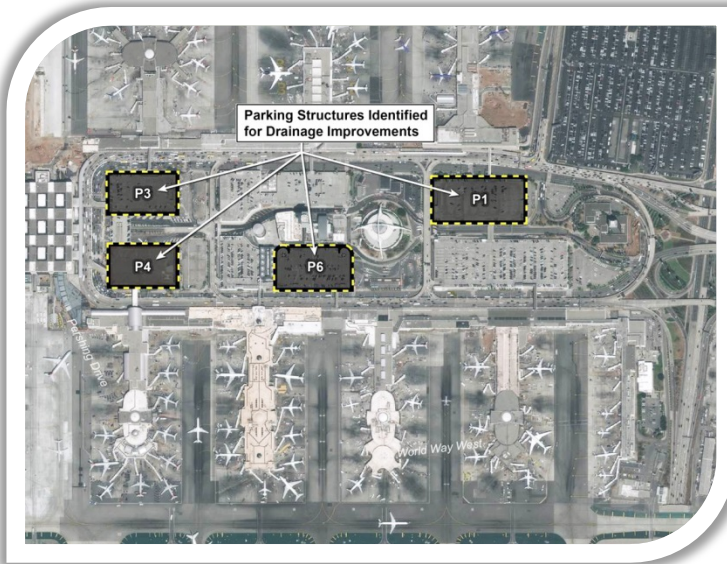
This project provides improved and expanded queueing space to accommodate increasing construction traffic at three Air Operations Area (AOA) Construction Posts.

West RON Electrification Project

LAX

This project provides infrastructure sufficient to electrify Remain Over Night (RON) West aircraft parking positions by installing 400 HZ Ground Power Units (GPU) and future installation of electrical battery charging stations which would result in substantial emissions reductions. This phase 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.





Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4 & 6

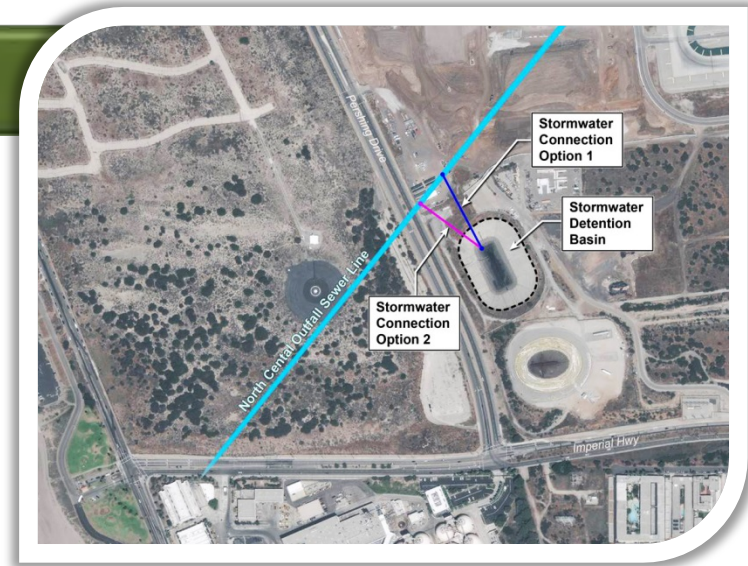
LAX

This project will repair and/or replace the expansion joint seals and drainage systems within Parking Structures 1, 3, 4 and 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.

Storm Water Connection to North Central Outfall Sewer (NCOS)

LAX

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





VNY FlyAway ADA Phase 1

VNY

This project will implement improvements to the VNY FlyAway terminal facility and bring it into compliance with American with Disabilities Act (ADA) regulations.

Lot C Bus Terminal ADA Upgrade

LAX

This project will replace dilapidated bus shelters and install new bus shelters at shuttle stop locations within public parking Lot C. Additional scope includes procurement and installation of a separate shelter between Terminals 1 and 2 on the Departures Level of the Central Terminal Area (CTA). One salvaged shelter from Lot C will also be installed adjacent to the existing shelter at the Employee South Bus Stop.



(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							
Close-out	Central Utility Plant	423,835	406,121	394,889	384,153	396,975	9,146
Subtotal: Central Utility Plant Program		423,835	406,121	394,889	384,153	396,975	9,146
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	419,844	408,612	397,876	410,698	9,146
Capital Budget 2							
Landside Program							
Active	Second Level Roadway Expansion Joint and Deck Repairs	18,900	35,442	30,720	27,034	33,225	2,217
Active	New Face of CTA – Phase 2	70,528	78,651	67,488	54,898	70,691	7,960
Closed	Coastal Dunes Improvement Project	3,000	2,140	2,140	2,140	2,140	0
Close-out	Manchester Square / Belford Demolition Program	1,981	1,249	1,249	1,249	1,249	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.

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
Closed	Jenny Lot Site Modifications	7,233	6,729	6,729	6,729	6,729	0
	Subtotal: Landside Program	101,642	124,211	108,326	92,050	114,034	10,177
	Subtotal: Capital Budget 2	101,642	124,211	108,326	92,050	114,034	10,177
	Capital Budget 3						
Close-out	Manchester Square / Belford Demolition Program - Phase 2	1,941	1,941	837	834	837	1,103
Active	Orange Line Busway (FlyAway Site)	1,059	1,059	531	226	603	456
Active	Electrical, Communications and Water Utility Ext. - 5th Feeder Project	23,033	26,822	23,836	17,185	23,089	3,733
Active	Taxi Holding Lot Relocation	8,213	8,213	7,157	447	8,173	40
Active	CTA - Landside Accessibility Improvements - Phase 2	7,344	7,344	5,686	1,289	6,769	575
Active	Building Roof Replacement - Phase II ⁽³⁾	2,787	2,787	2,230	0	2,386	401
	Subtotal: Capital Budget 3	44,377	48,166	40,277	19,981	41,857	6,308
	Utilities & Landside Element: Total	578,029	592,221	557,215	509,907	566,589	25,631

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.

(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						
	CTA Departure Level Security Bollards	4,667	TBD	86	86	TBD	TBD
	Imperial Cargo Complex Water Main Replacement	8,430	TBD	336	336	TBD	TBD
	Construction Access Gates 21, 23 and 236	6,600	TBD	476	7	TBD	TBD
	West RON Electrification Project	4,500	TBD	71	71	TBD	TBD
	Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4 & 6	5,600	TBD	0	0	TBD	TBD
	Storm Water Connection to North Central Outfall Sewer (NCOS)	TBD	TBD	97	97	TBD	TBD
	VNY FlyAway ADA Phase 1	TBD	TBD	621	99	TBD	TBD
	Lot C Bus Terminal ADA Upgrade	440	TBD	339	65	TBD	TBD
	Utilities & Landside Element: Projects in Development						
		30,237	TBD	2,026	761	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.

Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Utilities & Landside Element						
DA-4554 - CUP REPLACEMENT						
11/5/2015	DA-4554	0430	\$10,000			Removable-Reusable Chiller Insulation
11/5/2015	DA-4554	0432	\$21,574			Gas Compressor Hoist
11/12/15	DA-4554	0435	\$68,066			Development of Source Testing protocol for Solar Mercury 50S Combustion Turbines
11/12/15	DA-4554	0440	\$40,363			MB Shop Equipment Electrical Connections
11/12/15	DA-4554	0442	\$49,723			Low Temperature Hot Water Valve Incident on 12/27/13
11/12/15	DA-4554	0443		\$243,229		LAWA 2x8 Ductbank Connections to IS2299 & TPAR
11/12/15	DA-4554	0444	\$72,978			Additional Ammonia Bottle Rack and Scale
11/12/15	DA-4554	0445	\$54,211			Demolition of Mechanical Vault SE of Existing CUP
11/12/15	DA-4554	0446	\$145,305			Site Mechanical Piping Cross Connections
11/12/15	DA-4554	0447	\$37,228			Terminal 3 Vault 5 Structural Modification
11/12/15	DA-4554	0448		\$483,625		Soils Engineer Deputy Inspector Thru 3/15
11/12/15	DA-4554	0449		\$244,395		Operating HRSG for Solar CTG, JCI, DWP and GE Testing
11/12/15	DA-4554	0450		\$940,811		CTG Operators and Extended Warranty
11/12/15	DA-4554	0451	\$17,801			Additional Safety Precautions D3.3
11/12/15	DA-4554	0452	\$145,500			HRSG BMS Certification to UL
11/12/15	DA-4554	0453	\$10,350			Add Two (2) Additional Waste Oil Drums in the CUP
11/12/15	DA-4554	0454	\$5,524			Third Party Testing of CHW and HHW at the Terminals
11/12/15	DA-4554	0455	\$17,392			Demo of Ductbanks Outside of IS2299
11/12/15	DA-4554	0456	\$36,000			Plumbing Requirements for Cooling Tower
11/12/15	DA-4554	0457	\$5,382			Additional VFD for FCU 404

Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Utilities & Landside Element						
DA-4554 - CUP REPLACEMENT						
11/12/2015	DA-4554	0458	\$7,650			CUP LNG Cable Routing Exploration and investigative Work
11/12/2015	DA-4554	0459	(\$55,042)			Modifications to 5th Feeder Design Scope of Work
11/12/2015	DA-4554	0460	\$27,982			Stair Access to Basin Level
11/12/2015	DA-4554	0461		\$277,127		Flow Meters on Electric Chiller Condenser Water
11/12/2015	DA-4554	0462	\$3,475			Replacement CUP Project Framed Completion Photos
11/12/2015	DA-4554	0463	\$7,240			4th Floor Hot Water Heater
11/12/2015	DA-4554	0464	\$148,708			Design & Install of Access & Maintenance Platform
11/12/2015	DA-4554	0465	\$35,290			CHW 24" Isolation Valves Issues at Vault 2
11/12/2015	DA-4554	0466	\$54,200			MB Nalco Chemical Tanks Revision to Bottom Feed in Maintenance Bldg.
11/12/2015	DA-4554	0467		\$221,428		Hydronic System- Chilled Water, Heating Hot Water. Low Temp Hot Water
11/12/2015	DA-4554	0468	\$143,784			Restoration of IS-5119 Area
11/12/2015	DA-4554	0469		\$267,500		Ongoing Maintenance and Service of New Equipment
11/12/2015	DA-4554	0470	\$59,199			MB/East Cooling Tower - Caissson Modification at Pit C
11/12/2015	DA-4554	0471	\$137,480			MB Chemical Treatment Room HVAC Exhaust
DA-4923 - PARKING GARAGE ELEVATOR UPGRADES						
11/12/2015	DA-4923	0016	\$13,023			PS 401A Concrete Voids in Elevator Vestibule
DA-4926 - 5TH FEEDER						
11/13/2015	DA-4926	0016	\$100,000			Fire Water Distribution System Flushing (Sepulveda to TBIT North and South Aprons)
11/23/2015	DA-4926	0017	\$30,000			Little Century Blvd Electrical Conduit Restoration

Project Description

This project enables the operation and use of the east gates at Bradley West, improves customer service and convenience within the existing Tom Bradley International Terminal (TBIT) core building and improves the terminal's infrastructure to better meet current and future demand. This project represents the last phase of construction associated with the new Bradley West facility. The overall project scope of work includes:

Existing TBIT core renovation, which includes temporary and permanent passenger security screening checkpoints (SSCP); apron and concourse demolition and the construction of apron paving; and Bradley West Connection between the existing TBIT Core to the new Bradley West Core.



Recent Project Achievements

- The Level 2 Arrival Tunnel which connects the Terminal 4 Connector and the TBIT Renovation Project was completed in November 2015.
- Elevator 15, which serves the south side of the TBIT building at Levels 1, 3, 4 and 5 became operational in November 2015.
- Renovation of the existing DWP vault area was completed in November 2015.

Budget Status

This project is currently trending over budget, primarily resulting from change requests due to unforeseen conditions in the existing building. These requests are being closely monitored by the project team and a mitigation strategy is being developed.

Schedule Status

Milestones related to work inside the building are forecast behind schedule. The work scope was prioritized and key components were opened and made operational on or slightly behind schedule. It is the non-critical work scope that is delayed and the contractor has submitted time impacts for that work. The project team is working with the contractor to develop and implement mitigation strategies.

As Of: December 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
BW Core Renovation & Concourse Demo Project (Construction)			
BW Core Renovation & Concourse Demo Project - MS#3D T4-TBIT Arrival Tunnel; South Loading Dock; T4 Connector	●	7-Dec-15	-251
BW Core Renovation & Concourse Demo Project - MS#3C South End SSCP (Lvl 3 & 4); SE Egress; CBIS Space Lvl 3	●	1-Dec-15	-304
BW Core Renovation & Concourse Demo Project - MS#5 SSCP Operational (North); North Bridge Complete	●	8-Feb-16	-252
BW Core Renovation & Concourse Demo Project - MS#6 TBIT Lvl 2, 3, 4 & 5; Lvl 1 (Except 2 Bag Units)	●	12-Feb-16	-216
BW Core Renovation & Concourse Demo Project - MS#6A North Loading Dock; Remainder of Work	●	19-Apr-16	-156

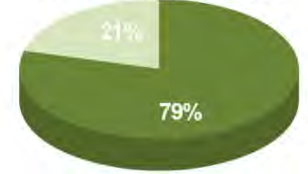
● On-Time
 ● Behind Schedule
 ● Requires Mitigation

Project Cost



■ Cost To Date: \$289.46M
■ Cost Remaining: \$ 82.94M
 Total Cost: \$372.40M

Construction Cost

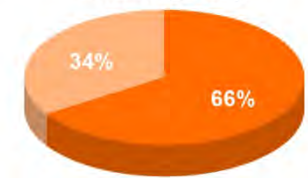


■ Incurred Cost: \$218.10M
■ Cost Remaining: \$ 57.11M
 Const. Cost Total: \$275.22M

Construction Duration

**Time extension
being processed.**

Contingency



■ Allocated Contingency: \$19.33M
■ Remaining: \$10.02M
 Total Contingency: \$29.35M

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 staggered Priority Groups. All of the elevators/escalators were given a priority ranging from 1 to 3 with priority 1 being the most critical to replace.



Recent Project Achievements

- The Priority 1 site mods are complete and the contract is closed.
- Priority 2 and 3 are underway and 82 units are returned to service with another 7 units under construction.
- The Parking Garage Elevator replacements are underway and 2 units are returned to service with another 6 units under construction.

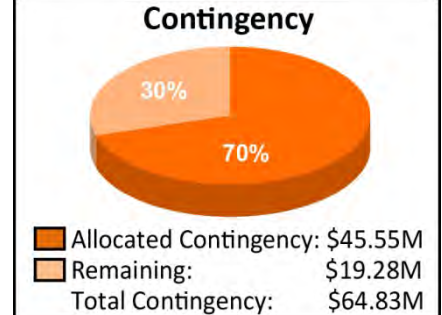
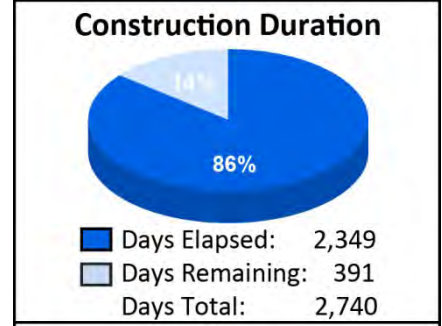
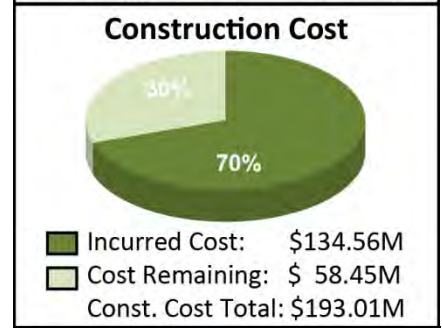
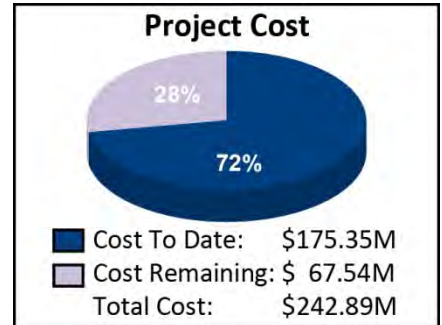
Budget Status

The project is trending to budget.

Schedule Status

Some units were re-prioritized within each phase and vary from their original installation date, but there is no impact to the overall completion date of June 2016 for Phase 2 & 3 units and December 2016 for Phase 4 units.

As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
Phase 2/3 - Elevators and Escalators (Construction)			
Terminal 2 Unit T2-01 ELEV M	●	9-Feb-16	0
Terminal 4 Unit T4-13 ELEV H	●	22-Feb-16	-83
Terminal 5 Unit S5-01 ELEV M	●	18-Feb-16	-73
Terminal 6 Unit S6-03 - ELEV H	●	14-Mar-16	0
Terminal 6 Unit S6-04 - ELEV H	●	14-Mar-16	0
Terminal 6 Unit T6-10 ELEV M	●	1-Jun-16	0
Phase 2/3 - Elevators and Escalators - Substantial Completion	●	4-Jun-16	0
	● On-Time ● Behind Schedule ● Requires Mitigation		
Phase 4 - Parking Garage Elevators (Construction)			
Prk Strct-301 Elev-1&2 Shutdown/Install Complete	●	23-Feb-16	-179
Prk Strct-601 Elev-1&2 Shutdown/Install Complete	●	19-Jan-16	-144
Prk Strct-401 Elev-9&10 Shutdown/Install Complete	●	4-Jul-16	-30
Heliport	●	27-Apr-16	0
Parking Structure Elevators - Ph 4 - Substantial Completion	●	23-Dec-16	0
	● On-Time ● Behind Schedule ● Requires Mitigation		



Project Description

The Bradley West project provides an opportunity for LAVA to salvage fifteen Passenger Boarding Bridges (PBBs) and associated equipment manufactured between 2006 and 2009 and relocate them to select locations at Terminals 2, 3, and 6, where the existing equipment is in poor condition. The Terminal 3 and 6 components of this project were cancelled in November 2014. As a result all ten gates at Terminal 2 will receive refurbished PBBs from TBIT, instead of seven gates as in the original scope. These 10 gates will get new or refurbished preconditioned air units and potable water cabinets, and all new 400 Hz ground power units.



Recent Project Achievements

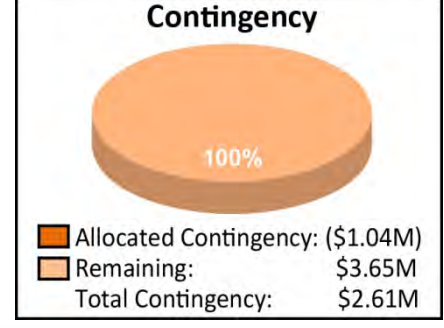
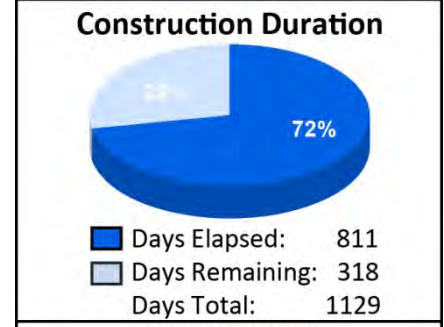
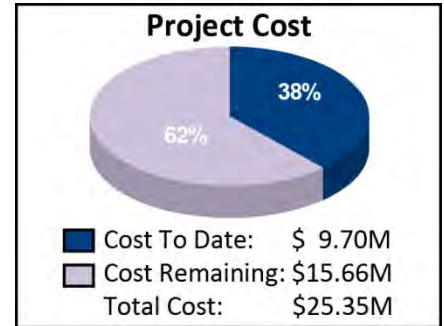
- Gate fitting activities are nearing completion at Gate 26 and turnover activities are being coordinated with Airport Operations and the tenants.
- A total of 6 bridges are operational.

Budget Status

This project is tracking to budget and currently has surplus project contingency.

Schedule Status

Some gates are delayed due to the discovery of underground obstructions at the foundation locations. The contractor has submitted time impact analyses, which are being reviewed by the project team.



As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
PBB Relocation (Construction)			
PBB Relocation - Phase 1&2 - T2 Substantial Completion	●	21-Feb-16	-143
PBB3 Replacement - (Gates 24, 25, 27) - Substantial Completion	●	12-Oct-16	0

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

This project remodels and constructs new Minimum Point of Entry (MPOE) and IT Rooms within the existing terminals. When completed, the IT rooms will provide an industry-standard, clean and secure, permanent space for the next generation of network switching, application servers, and other IT support equipment.

Recent Project Achievements

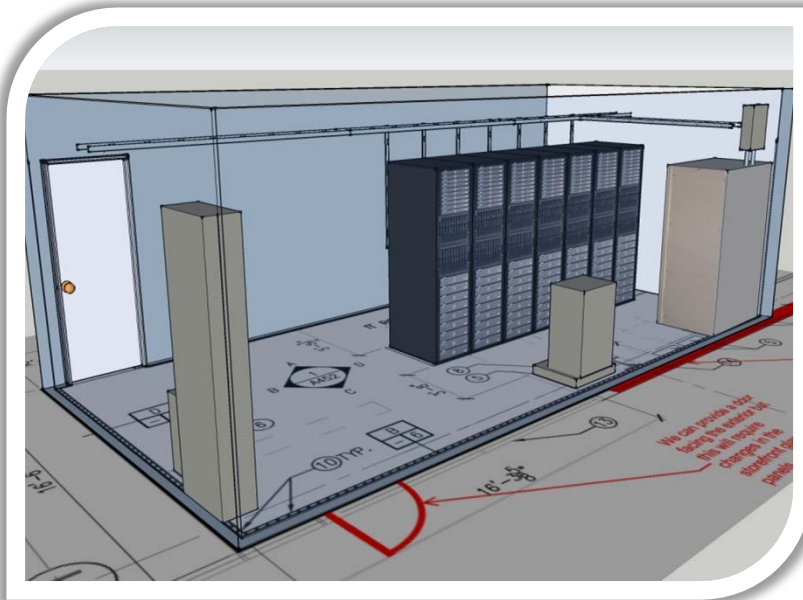
- Hazardous material abatement and barrier wall construction is underway in Terminal 4.
- The project team is coordinating the Terminal 7 work with United Airlines to synchronize the two construction schedules and minimize impacts.

Budget Status

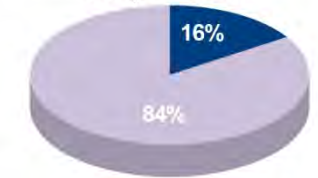
This project is trending to budget.

Schedule Status

The project is tracking on schedule.



Project Cost



Cost To Date: \$ 4.42M
Cost Remaining: \$23.35M
Total Cost: \$27.77M

Construction Cost



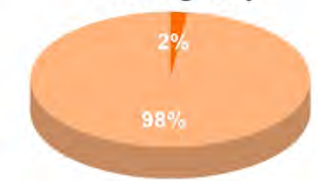
Incurred Cost: \$ 0.73M
Cost Remaining: \$18.26M
Const. Cost Total: \$18.99M

Construction Duration



Days Elapsed: 185
Days Remaining: 546
Days Total: 731

Contingency



Allocated Contingency: \$0.03M
Remaining: \$1.84M
Total Contingency: \$1.87M

As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
Terminal IT MPOE Rooms (Construction)			
Terminal 4 - 8 IT MPOE - Substantial Completion	●	28-May-17	0

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

This project undertakes smaller-scale improvements occurring in a variety of different terminals throughout the Central Terminal Area (CTA). These improvements include minor fire and life safety upgrades, and the addition of pet relief areas and nursing rooms.

Recent Project Achievements

- Construction of the nursing rooms in Terminals 4, 7 and the Tom Bradley International Terminal (TBIT) was completed in November 2015.

Budget Status

This project is trending to budget.

Schedule Status

The schedule for the Pet Relief Area construction activities was reviewed and approved.

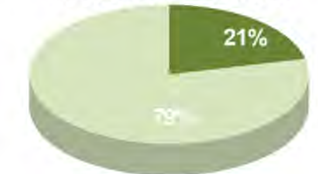


Project Cost



Cost To Date: \$0.36M
Cost Remaining: \$1.18M
Total Cost: \$1.54M

Construction Cost



Incurred Cost: \$0.20M
Cost Remaining: \$0.75M
Const. Cost Total: \$0.96M

Construction Duration



Days Elapsed: 130
Days Remaining: 231
Days Total: 361

Contingency



Allocated Contingency: \$0.00M
Remaining: \$0.17M
Total Contingency: \$0.17M

As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
Terminal-wide Improvements (Construction)			
Terminal-wide Improvements - Pet Relief Area Substantial Completion (LAWA Facilities Technical Services Division)	○	30-Apr-16	

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

Terminal 2 is the second largest international terminal at LAX. In 2014, Terminal 2 served approximately 4.6 million international passengers. 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

- The Phase 1 work in the Federal Inspection Services (FIS) area is complete and punchlist activities are underway. Work in the sterile corridor continues.
- Through November 2015, two Air Handling Units (AHUs) are commissioned and operating. Another three AHUs are installed and proceeding through the acceptance testing process.

Budget Status

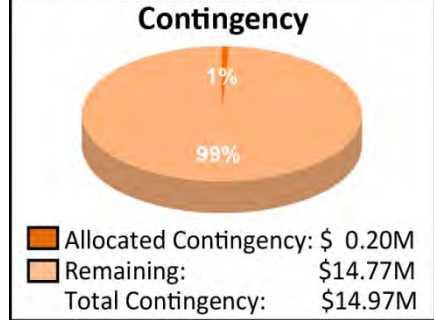
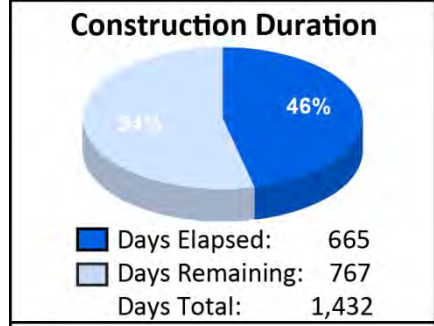
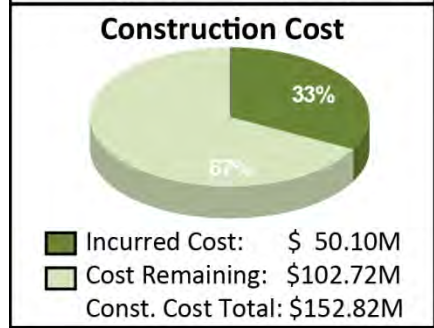
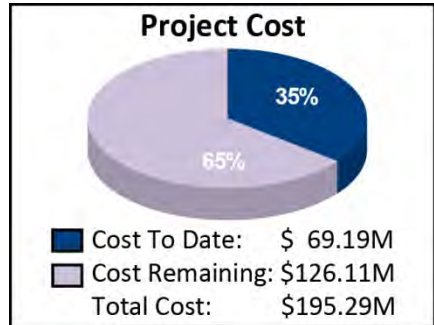
The project is trending to budget.

Schedule Status

The project team staggered completion of the Arrivals Restrooms, due to unforeseen conditions discovered at the first restroom and to minimize the impact during the Special Olympics. The Centralized 400Hz System is behind schedule due to capacity of Temporary System, timing of Permanent Electrical System availability, and real estate availability. Time extensions for these milestones are anticipated in December 2015.

As Of: December 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Terminal 2 Improvements (Construction)			
T2 Finishes - Milestone 3 - Arrivals Restrooms Complete	●	30-Apr-16	-366
T2 Finishes - Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete	●	16-Dec-16	-26
T2 AHU Replacement - Milestone 1 Rm 1584	●	15-Feb-16	-68
T2 AHU Replacement - Milestone 2 Rm 4503 and 4521	●	3-Nov-16	6
T2 FIS - Milestone 2 - Phase 1 Construction Complete	●	1-Sep-16	0
T2 SSCP - Substantial Completion	●	14-Jul-16	0
T2 Systems - Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA	●	1-Dec-15	-144
T2 Systems - Milestone 5 - Centralized 400 Hz System Complete	●	10-Dec-15	-320
T2 Systems - Milestone 6 - T2 Standby Power Complete	●	10-May-16	-28
T2 Systems - Milestone 7 - Electrical Upgrade Complete	●	17-Jul-17	0
T2 Systems - Milestone 8 - Overall Construction Complete	●	4-Jan-18	0

● On-Time ● Behind Schedule ● Requires Mitigation



Project Description

This improvement program consists of fire/life safety and egress improvements focused primarily in the satellite and in the pedestrian tunnel, upgrades to public restrooms, the addition of a public mother's room, upgrades to the courtyard to accommodate a pet relief area, installation of Flight Information Display Systems (FIDS) and a visual paging system.

Recent Project Achievements

- The construction documents for the Nursing Room scope are complete and the Los Angeles Department of Building and Safety (LADBS) has issued the permit.

Budget Status

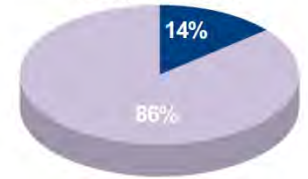
The project is trending on budget.

Schedule Status

The project is tracking to schedule.

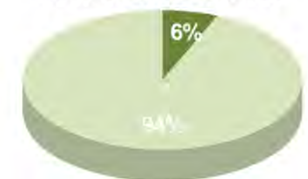


Project Cost



Cost To Date: \$0.79M
Cost Remaining: \$4.93M
Total Cost: \$5.72M

Construction Cost



Incurred Cost: \$0.26M
Cost Remaining: \$3.88M
Const. Cost Total: \$4.14M

Construction Duration



Days Elapsed: 174
Days Remaining: 364
Days Total: 538

Contingency



Allocated Contingency: \$0.00M
Remaining: \$0.41M
Total Contingency: \$0.41M

As Of: December 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Terminal T3 Improvements (Construction)			
Terminal 3 Improvements - Substantial Completion	●	27-Nov-16	0

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

This project consists of the design and construction of a CALGreen certified, multi-use, multi-level facility including a Checked Baggage Inspection System (CBIS), South Matrix Interline Baggage Transfer facility, five lane Passenger Security Screening Check Point (SSCP), South Terminals Passenger Busport, Upper Level World Way Public Plaza, and a Secure Passenger connection between Tom Bradley International Terminal (TBIT) and Terminal 4. This project will also include the installation of a new fire water line in the proximity of the Terminal 4 Connector Building.



Recent Project Achievements

- The dry-in work for the secure passenger connection between Tom Bradley International Terminal (TBIT) and Terminal 4 is complete. Work progresses toward the February 2016 opening.

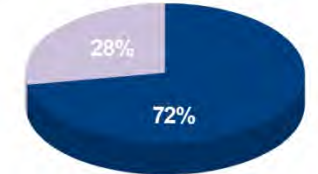
Budget Status

The project is trending to budget.

Schedule Status

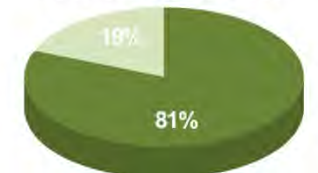
The project schedule was impacted by the discovery of unknown utilities which necessitated re-designing the foundation in the landside area. The project team has re-prioritized the project scope so that key components related to the passenger walkway will be completed close to original schedule target date. The project team continues to work with the contractor to mitigate any further delay with the remaining work.

Project Cost



Cost To Date: \$ 81.41M
Cost Remaining: \$ 31.14M
Total Cost: \$112.55M

Construction Cost



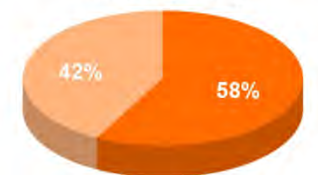
Incurred Cost: \$72.51M
Cost Remaining: \$16.98M
Const. Cost Total: \$89.50M

Construction Duration



Days Elapsed: 899
Days Remaining: 43
Days Total: 942

Contingency



Allocated Contingency: \$ 7.21M
Remaining: \$ 5.25M
Total Contingency: \$12.46M

As Of: December 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
T4 Connector (Construction)			
T4 Connector - Milestone #5: Completion of Connector Walkway	●	25-Feb-16	-135
T4 Connector - Milestone #6: Substantial Completion	●	25-May-16	-135

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

The electrical upgrades in Terminal 6 are a key component of the Central Terminal Area (CTA) Improvements project. The old equipment will be replaced with modern equipment that meets current code requirements, provides long-term systems reliability, and accommodates future demands. Overall, approximately 130-electrical distribution panels will be replaced.



Recent Project Achievements

- The buy-out is complete and conduit installation is underway in the utility tunnel and satellite area.

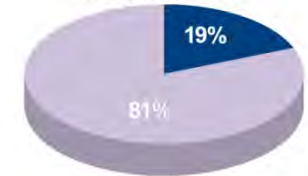
Budget Status

The project is trending to budget.

Schedule Status

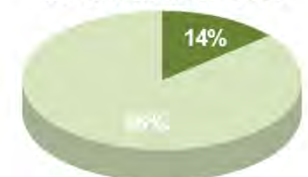
The contractor has reported a schedule delay and is working with the project team to mitigate it.

Project Cost



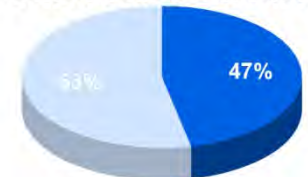
■ Cost To Date: \$ 5.79M
■ Cost Remaining: \$24.94M
Total Cost: \$30.73M

Construction Cost



■ Incurred Cost: \$ 3.29M
■ Cost Remaining: \$20.39M
Const. Cost Total: \$23.68M

Construction Duration



■ Days Elapsed: 356
■ Days Remaining: 405
Days Total: 761

Contingency



■ Allocated Contingency: \$0.01M
■ Remaining: \$2.34M
Total Contingency: \$2.35M

As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
Terminal 6 Electrical Upgrade (Construction)			
T6 Electrical Upgrade - Substantial Completion	●	2-Mar-17	-54

● On-Time
 ● Behind Schedule
 ● Requires Mitigation



Terminal Fire/Life Safety Systems Improvements Project, CTX
UPS Project, and Parking Structure Expansion Joints

LAX

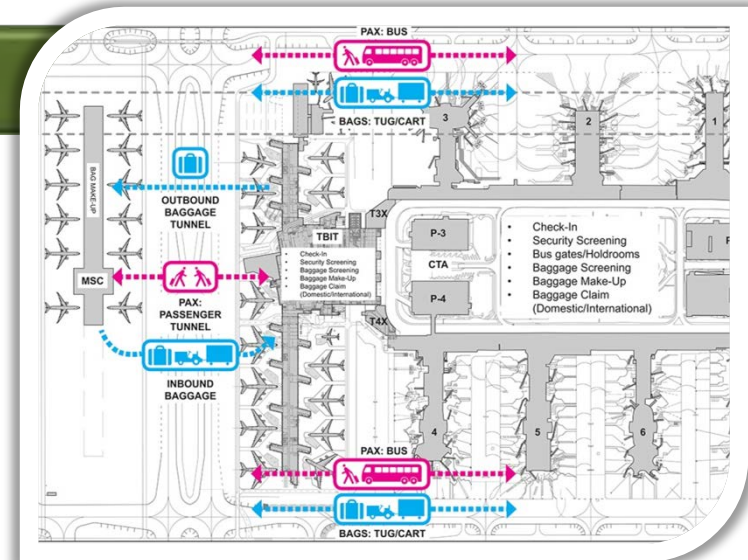
This project will update the level of compliance to fire and life safety-related code requirements commensurate with current codes, without a complete retroactive compliance to the latest code for the entire building. This project will also make modifications to the terminals to meet the requirements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

This project also includes installation of Uninterruptable Power Supplies (UPS) to the Explosive Detection System (EDS) equipment in Terminals 5, 6 and the Tom Bradley International Terminal and provides repair and/or replacement of expansion joint seals and drainage systems within LAX parking structures 1, 3, 4 and 6.

TBIT Optimization Project

LAX

This project provides improvements within the Tom Bradley International Terminal (TBIT) to seamlessly integrate with the new Midfield Satellite Concourse (MSC). These improvements may include an outbound baggage screening and make-up area, ticket counter redevelopment, additional automated passport control kiosks and an expanded meeter / greeter area.



(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							
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	273,170	356,116	351,978	289,461	370,421	(14,305)
Close-out	Art In Public Places	5,360	5,360	3,111	3,111	3,111	2,249
Close-out	Bradley West Traffic Mitigations -World Way South/Center Way	735	2,166	1,824	1,651	2,092	74
Close-out	Bradley West Gates	906,474	875,336	876,092	874,486	875,336	0
Close-out	Bradley West Core Improvements	808,364	825,144	825,725	824,244	825,144	0
Close-out	New Face of CTA - Phase 1	43,270	51,261	51,022	51,022	51,207	54
Closed	Construction Traffic Mitigations	3,542	2,061	2,061	2,061	2,061	0
Subtotal: Bradley West Program		2,040,915	2,117,444	2,111,813	2,046,036	2,129,372	(11,928)
Elevator & Escalator Program							
Active	Elevators and Escalators Replacement	270,000	242,580	219,115	173,326	225,006	17,575
Subtotal: Elevator & Escalator Program		270,000	242,580	219,115	173,326	225,006	17,575
Subtotal: Capital Budget 1		2,310,915	2,360,024	2,330,928	2,219,362	2,354,378	5,647

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

(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							
Close-out	ADA Accessibility Improvements – Phase 1	2,000	4,540	3,600	3,600	3,600	940
Close-out	Concessions Enabling Project	3,445	2,705	1,698	1,665	2,105	600
Active	Passenger Boarding Bridge Relocation	21,667	27,414	19,594	9,695	25,354	2,060
Active	Terminal MPOE and IT Room Expansion	25,943	28,803	22,902	4,419	27,767	1,036
Closed	Fire Life Safety System Upgrades T1 & T2	5,300	3,210	3,210	3,210	3,210	0
Subtotal: Infrastructure Program		58,355	66,672	51,004	22,589	62,036	4,636
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	204,914	174,796	69,186	195,292	9,622
Subtotal: Terminal 2		204,914	204,914	174,796	69,186	195,292	9,622
Terminal 3							
Active	Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other 	6,130	6,130	4,680	789	5,719	411
Closed	• Terminal 3 Backfill Project	5,846	6,569	6,569	6,569	6,569	0
Subtotal: Terminal 3		11,976	12,699	11,249	7,358	12,288	411
Terminal 4							
Active	Terminal 4 Connector Building	114,318	114,496	100,060	81,408	112,551	1,946
Subtotal: Terminal 4		114,318	114,496	100,060	81,408	112,551	1,946

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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(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Tom Bradley International Terminal						
Closed	TBIT EDS OS1 and OS2	3,187	2,904	2,904	2,904	2,904	0
	Subtotal: Tom Bradley International Terminal	3,187	2,904	2,904	2,904	2,904	0
	Terminal 6						
Active	Terminal 6 Improvements • Terminal 6 Electrical Upgrades Project	32,627	32,627	26,483	5,791	30,734	1,893
	Subtotal: Terminal 6	32,627	32,627	26,483	5,791	30,734	1,893
	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	434,911	367,095	189,835	416,404	18,508
	Capital Budget 3						
Active	Elevators and Escalators Replacement	0	18,574	17,260	1,677	17,881	693
Active	Bradley West Core Renovation/East Ramp and Concourse Demo Project	0	1,978	0	0	1,978	0
Active	Terminal-wide Improvements • Nursing Rooms • Pet Relief Areas	1,620	1,620	1,307	359	1,541	78
	Subtotal: Capital Budget 3	1,620	22,172	18,567	2,036	21,400	771
	Terminal Element: Total	2,744,071	2,817,107	2,716,590	2,411,233	2,792,182	24,926

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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(dollars in thousands)							
Status	Description	Estimate	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Projects in Development						
	Terminal Fire/Life Safety Systems Improvements Project, CTX UPS Project, and Parking Structure Expansion Joints	24,250	TBD	0	0	TBD	TBD
	TBIT Optimization Project	TBD	TBD	0	0	TBD	TBD
	Terminal Element: Projects in Development						
		0	TBD	0	0	TBD	TBD

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

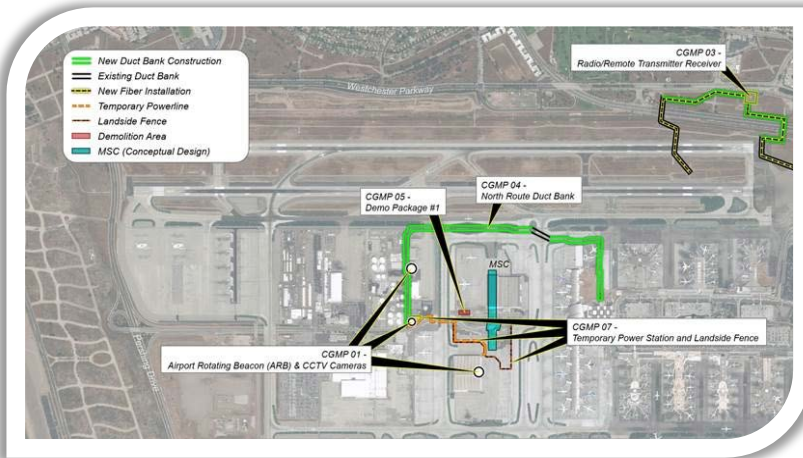
Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Terminal Element						
DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT						
11/3/2015	DA-4849/0000	0623	\$13,372			Level 2 Missing Details for Existing Elevator Shaft In-F
11/3/2015	DA-4849/0000	0628	\$20,429			Level 5 - 7x4 Vertical Tube Steel Conflict with Existing 12"
11/3/2015	DA-4849/0000	0629	\$4,229			Level 2 - Supply Air Duct and Ceiling Conflict
11/3/2015	DA-4849/0000	0630	\$31,180			North Apron Concourse Oversized Footings
11/3/2015	DA-4849/0000	0631	\$490			Remove and Salvage Abandoned Customs and Border Patrol (CBP) Ca
11/3/2015	DA-4849/0000	0632	\$7,714			Level 2 Ceiling Access Panels Gridlines 47-51/P-T
11/3/2015	DA-4849/0000	0633	\$2,434			Gridline 14 Interior Framing Clarification
11/3/2015	DA-4849/0000	0634	\$2,130			Hot Fluid Applied Rubberized Asphalt Termination Detail at L
11/3/2015	DA-4849/0000	0635	\$1,049			Rebar Requirements at Trench Drain in Topping Slab on Lev
11/3/2015	DA-4849/0000	0636	\$1,418			Provide Fourplex Receptacle for Customs and Border Patrol
11/3/2015	DA-4849/0000	0637		(\$216,929)		Removal of Temporary Chiller Yard
11/3/2015	DA-4849/0000	0638	\$1,187			Level 3 L/42 Existing Signage
11/3/2015	DA-4849/0000	0639	\$3,337			Level 1 and Level 2 Above Ceiling Investigation
11/3/2015	DA-4849/0000	0640	\$32,001			Level 2 BIM Coordination Issues
11/3/2015	DA-4849/0000	0641	\$1,794			Level 3C10 Conflict with Tenant Ceiling Steel
11/3/2015	DA-4849/0000	0642	\$22,424			SSB Duct Location In Level 1 High Bay Area
11/3/2015	DA-4849/0000	0643	\$3,639			Level 2 Added Fire Sprinkler Heads to North Heat Exchange
11/3/2015	DA-4849/0000	0644	\$890			Missing Defibrillator Sign
11/3/2015	DA-4849/0000	0645	\$2,492			Level 3 South Shaft Power Feeder Existing Pullboxes
11/3/2015	DA-4849/0000	0646	\$36,693			Level 1 and 2 Mechanical Shaft Changes
11/3/2015	DA-4849/0000	0647	\$2,026			Level 4 Storm Drain Adjustment for Previous Plumbing Contractor NNC
11/3/2015	DA-4849/0000	0648	\$47,888			Volume 2 Level 4 Canopy Light Attachment Fire Sprinkler Pipe
11/3/2015	DA-4849/0000	0649	\$3,463			Level 2 Missing Point of Connection for Supply Corridor 2C1
11/3/2015	DA-4849/0000	0650	(\$34,337)			Submittal 1003-05750-0-0 Architectural Chan
11/3/2015	DA-4849/0000	0651	\$34,334			Submittal 1003-05750-0-0 Architectural Changes to Elevator Beam

Projects	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Terminal Element						
DA-4779-MPMO - MSC PROJECT MANAGEMENT OFFICE						
11/2/2015	DA-4779/C09	0017	\$758			Sewer Ejector Vault LADBS Corrections
11/11/2015	DA-4779/C09	0018	\$49,372			Millings Laydown at MSC PMO Site
11/12/2015	DA-4779/C09	0019	\$4,826			Bollards for DWP Pad
11/12/2015	DA-4779/C09	0020	\$2,503			Added Bollards for Lift Station
DA-4779-T2SF - TERMINAL 2 RENOVATION						
11/13/2015	DA-4779/C03	0030	\$22,530			Off Site Inspections and Factory Witness Testing
11/23/2015	DA-4779/C03	0031	\$0			Milestone 3 EDS Room West Delay
11/23/2015	DA-4779/C03	0032	\$0			Milestone 2: EDS Room 2509 East Delay
11/3/2015	DA-4779/C03	0028	(\$1,217)			W1 Arrivals BO2 Sign Change at Soffit
11/16/2015	DA-4779/C03	0029	\$6,444			AC Adapters for Paper Towel Dispensers
11/25/2015	DA-4779/C03	0030	\$16,036			Sun Country Airline Ticketing Office/ Baggage Storage Office
11/25/2015	DA-4779/C03	0031	\$0			Air New Zealand Relocation Delay (Milestones 2 and 4)
DA-4798 - T-4 CONNECTOR - TURNER						
11/9/2015	DA-4798	0090		\$207,355		Unforeseen Subsurface Electrical Impacting the Strengthening of Existing T4 Footing
11/10/2015	DA-4798	0091	\$5,452			Gate 41 Next Generation Hold Room Changes
11/17/2015	DA-4798	0092	\$69,685			Relocation of Electrical and Communication Conduit Less than Two Years Old Locate
11/17/2015	DA-4798	0093	\$69,872			Baggage Handling System Right-of-Way Utilities Relocation
11/17/2015	DA-4798	0094	\$17,034			Baggage Handling System Right-of-Way Relocation Scope of Work
11/17/2015	DA-4798	0095	\$75,381			Baggage Handling System Right-of-Way Relocation Scope of Work

Project Description

The new Midfield Satellite Concourse (MSC), west of the Tom Bradley International Terminal (TBIT) will provide new aircraft gates for Group V and VI aircraft, such as the Airbus A380 and the Boeing 747-8. The project may also include taxiway/taxilane improvements, utility improvements, and other work as described in the Notice of Preparation of an Environmental Impact Report (released February 8, 2013).

An early enabling contract was awarded to prepare the site for the MSC North Gates construction; and consists of relocating the Beacon tower, Closed Circuit Television (CCTV) cameras, Radio Transmitter Receiver (RTR) and other similar efforts.



Recent Project Achievements

- The Airport Rotating Beacon (ARB) is complete and testing and activation work progressed through November 2015.
- Demolition of the AA Non-Power Shop was completed in November 2015.

Budget Status

The project is trending to budget and currently has surplus project contingency.

Schedule Status

A time extension is being processed for the ARB work, resulting from the FAA-approved equipment vendor. The CCTV cameras and associated infrastructure is scheduled for cut-over in December 2015.

As Of: December 1, 2015	Status	Completion Date	Variance to BaseLine Finish (Days)
Midfield Satellite Concourse - Enabling Project (Various)			
cGMP #1 Airport Beacon - Construction Complete	●	25-Dec-15	0
cGMP #3 Radio Transmitter Receiver - Construction Complete	●	9-Dec-15	2
cGMP #3 Radio Transmitter Receiver - FAA Construction/Equipment Installation Complete	●	16-Mar-16	1
cGMP #3 Radio Transmitter Receiver - FAA Commissioning/ORD Complete	●	17-May-16	1
cGMP #4 Communication Ductbank - Construction Complete	●	13-May-16	18
cGMP #5 Demo Package #1 - Construction Complete	●	30-Dec-15	0
cGMP #6 Communication Fiber Relocation - Construction Complete	○	22-Jul-16	
cGMP #7 Temporary Power and South Landside Fence - Construction Complete	○	5-Aug-16	

○ Target Milestone ● On-Time ● Behind Schedule ● Requires Mitigation

Project Cost

■ Cost To Date: \$22.09M
■ Cost Remaining: \$48.22M
Total Cost: \$70.31M

Construction Cost

■ Incurred Cost: \$11.66M
■ Cost Remaining: \$36.08M
Const. Cost Total: \$47.73M

Construction Duration

■ Days Elapsed: 438
■ Days Remaining: 659
Days Total: 1,097

Contingency

■ Allocated Contingency: (\$0.21M)
■ Remaining: \$5.90M
Total Contingency: \$5.69M

Project Description

The Midfield Satellite Concourse (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. The first phase is for the northern portion of the facility and includes new gates and apron. Construction also includes full build-out of Taxilane T on the east side and the construction of Taxilane C12 on the west side of the facility.

Recent Project Achievements

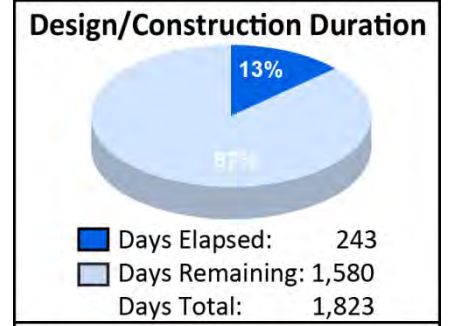
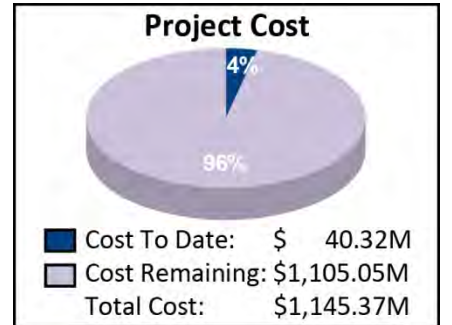
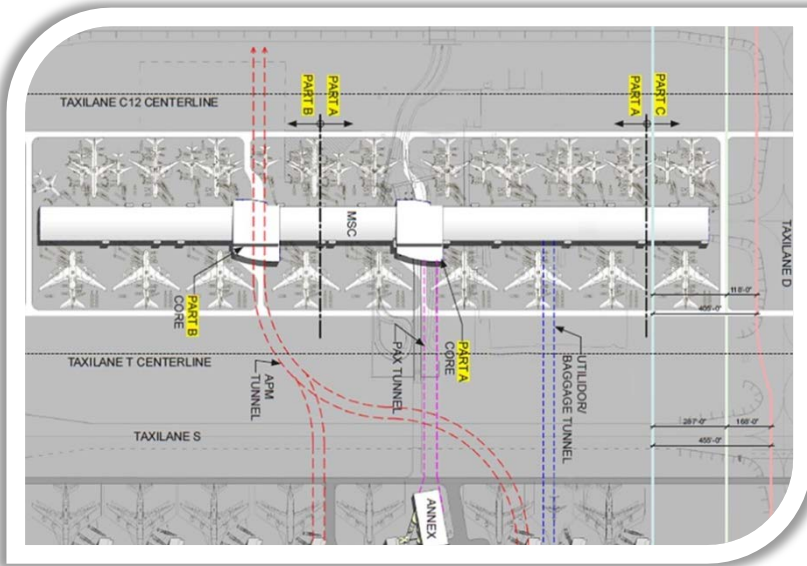
- The Basis of Design was submitted in November 2015.
- The contractor submitted the Phase 1 Baseline Schedule for review in October 2015 and the project team is reviewing the submittal.

Budget Status

The project is in the design phase. As a result of the Basis of Design submittal and the upcoming 30% design documents, the design/builder will prepare an updated Design to Budget estimate for the project team's review.

Schedule Status

The contractor submitted a Time Impact Analysis (TIA) representing owner-added expanded concessions and lounge space. The TIA is under review to determine actual impacts to project completion milestones and evaluate potential recovery options.



As Of: December 1, 2015	Status	Completion Date	Variance to Baseline Finish (Days)
Midfield Satellite Concourse - North (Phase 1)			
MSC North - NTP Phase 2	●	5-Aug-16	0
MSC North - Substantial Completion	●	28-Nov-19	0
MSC North - Final Acceptance	●	27-Mar-20	0

● On-Time ● Behind Schedule ● Requires Mitigation

(dollars in thousands)							
Status	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion (EAC)	Variance (Current Budget-EAC)
	Capital Budget 3						
Active	MSC Enabling Project	74,990	75,982	62,664	22,085	70,307	5,675
Active	MSC North Gates	1,248,650	1,248,650	994,216	40,324	1,145,374	103,276
	Subtotal: Capital Budget 3	1,323,640	1,324,632	1,056,880	62,409	1,215,681	108,951
	MSC Element: Total	1,323,640	1,324,632	1,056,880	62,409	1,215,681	108,951

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.

Projects	Contract	Change Order No	\$0 - \$150K	\$150K - \$1Mil	> \$1Mil	Notes
MSC Element						
DA-4924 - MSC NORTH ENABLING PROJECT						
11/10/2015	DA-4924/CGM	0003	\$26,939			CGMP 04 - Survey of Existing MH's 53, 52, 06C
11/25/2015	DA-4924/CGM	0004	\$16,611			CGMP 04 - LADWP Conduit Encasement



Project Description

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, Tom Bradley International Terminal 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

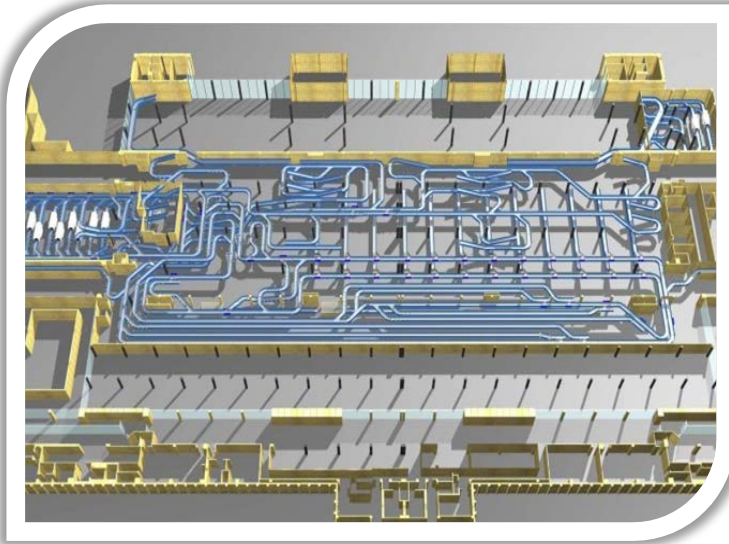
the respective TCM agreement and the cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each DIP.



Project Description

LAX

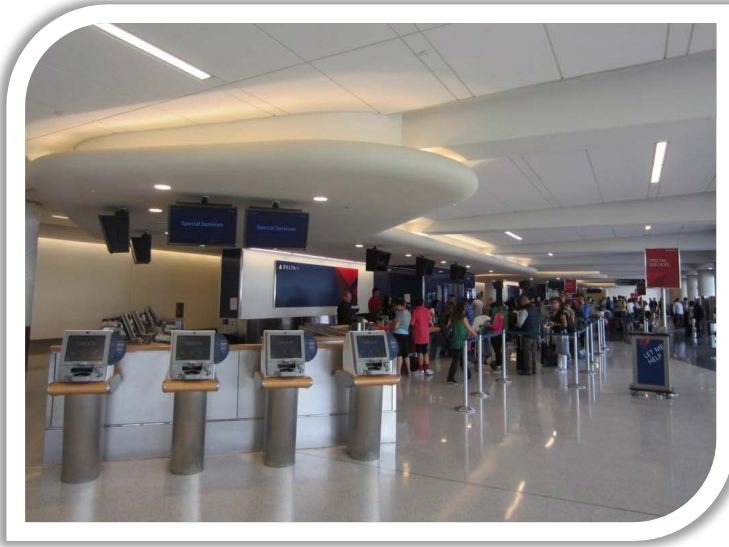
Southwest Airlines is undergoing a major renovation program for Terminal 1. These renovations include: improvements to the passenger security screening checkpoint; the design and implementation of a new inline Checked Baggage Inspection System (CBIS) and baggage sorting system; upgraded holdrooms and 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.



Project Description

LAX

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



Project Description

LAX

Delta Air Lines is renovating Terminal 5 through a series of projects including: upgrade to the Terminal 5 Customs and Border Protection and Federal Inspection Station (CBP/FIS) processing area, construction of an in-line baggage screening facility, upgrade of the Terminal 5 Security Screening Check Point (SSCP) by reworking the queuing area, adding escalators and adding additional lanes for passenger screening, upgrade of the ticket lobby and baggage claim, upgrade the signage and wayfinding, and improvements in the gate and departure levels in Terminal 5. In addition to Delta's renovation, a phased implementation of a new concessions program in the terminal began in the fall of 2011. Overall, work in Terminal 5 includes the scope, both airline and LAWA-related, being done by Delta Air Lines, Elevator and Escalator Replacement and Concessions.



Project Description

LAX

Alaska Airlines completed an upgrade of Terminal 6 in March 2012. These upgrades include: construction of an in-line baggage screening facility project; ticket lobby renovations; construction of additional lanes for the Security Screening Check Point (SSCP); reconstruction of the Federal Inspection Services (FIS) corridor in the satellite extension; replacement of the escalators and elevators in the terminal and upgrading the departure area finishes. Major renovations to the terminal's concessions areas are ongoing as part of the Tenant Concessions Management (TCM) Program.



Project Description

LAX

United Airlines is preparing a major renovation program for Terminal 7/8. These renovations include: improvements to the passenger Security Screening Check Point (SSCP); the design and implementation of a new inline Checked Baggage Inspection System (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 passenger lounge and support office space.

User's Guide - Budget Reports

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

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

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

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

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

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

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

(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	506,810	475,668	405,235	405,117	468,968	6,700
Terminal Element:						
Bradley West Program	2,040,915	2,117,444	2,111,813	2,046,036	2,129,372	(11,928)
Elevator & Escalator Program	270,000	242,580	219,115	173,326	225,006	17,574
Utilities & Landside Element:						
Central Utility Plant Program	423,835	406,121	394,889	384,153	396,975	9,146
Infrastructure Program	8,175	13,723	13,723	13,723	13,723	0
Residential/Soundproofing Element	180,000	153,187	152,437	152,437	153,187	0
CB1-Unallocated Contingency	N/A	24,122	N/A	N/A	0	24,122
Subtotal: Capital Budget 1		3,432,845	3,297,212	3,174,792	3,387,231	45,614
Capital Budget 2						
Airside Element	51,421	41,641	41,641	41,641	42,033	(392)
Terminal Element	431,536	434,911	367,095	189,835	416,404	18,507
Utilities & Landside Element	101,642	124,211	108,326	92,050	114,034	10,177
Residential/Soundproofing Element	1,317	1,124	1,124	1,124	1,124	0
CB2-Unallocated Contingency	N/A	31,239	N/A	N/A	0	31,239
Subtotal: Capital Budget 2		633,126	518,186	324,650	573,595	59,531
Capital Budget 3						
Airside Element	237,094	237,094	191,214	114,365	218,656	18,438
Terminal Element	1,620	22,172	18,567	2,036	21,400	772
Utilities & Landside Element	44,377	48,166	40,277	19,981	41,857	6,309
Midfield Satellite Concourse Element	1,323,640	1,324,632	1,056,880	62,409	1,215,681	108,951
CB3-Unallocated Contingency	N/A	0	N/A	N/A	0	0
Subtotal: Capital Budget 3		1,632,064	1,306,938	198,791	1,497,594	134,470
Projects in Development	N/A	N/A	14,217	12,121	N/A	N/A
Report Total		5,698,035	5,136,553	3,710,354	5,458,420	N/A

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SUBCONTRACTOR UTILIZATION SUMMARY REPORT		Achieved Participation to Date*				Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<u>SBE PROCURED CONTRACTS</u>						
AVB Management Partners Joint Venture	DA-4834	20.00%	33.04%	N/A	15.48%	
Griffith	DA-4948	20.00%	25.94%	N/A	N/A	
Griffith/Coffman Joint Venture	DA-4925	17.00%	14.06%	N/A	N/A	
Hill/APSI Joint Venture	DA-4828	20.00%	21.68%	N/A	N/A	
Integrated Project Control Team (IPCT) Joint Venture	DA-4829	20.00%	88.00%	N/A	N/A	
Myers & Sons/Banicki Joint Venture	DA-4879	15.00%	16.98%	N/A	N/A	
Parsons Transportation Group	DA-4835	20.00%	36.17%	N/A	N/A	
Skanska W.E. O'Neil Joint Venture	DA-4924	25.00%	23.94%	N/A	N/A	
Steve Bubalo Construction Co	DA-4926	10.00%	86.88%	N/A	N/A	
Turner/PCL Joint Venture	DA-4971	15.00%	19.70%	N/A	N/A	
W.E. O'Neil Construction	DA-4923	11.60%	20.09%	N/A	N/A	
Paslay Management Group	DA-4976	15.00%	0.00%	N/A	19.92%	
<u>DBE PROCURED CONTRACTS</u>						
AECOM Technical Services, Inc.	DA-4260	12.00%	N/A	19.79%	N/A	
Atkins	DA-4515	24.00%	N/A	23.63%	N/A	
Clark McCarthy Joint Venture	DA-4849	18.05%	6.46%	N/A	N/A	
Fentress Architects	DA-4274	13.75%	N/A	6.00%	12.22%	
Griffith/Coffman Joint Venture	DA-4974	9.50%	3.97%	1.97%	N/A	
Kimley-Horn and Associates	DA-4555	5.13%	N/A	7.84%	5.84%	
Turner Construction Company	DA-4798	15.00%	0.95%	0.92%	N/A	
Griffith-Coffman JV	DA-5009	4.46%	N/A	0.00%	N/A	Pending First Billing

SUBCONTRACTOR UTILIZATION SUMMARY REPORT		Achieved Participation to Date*				Remarks
Firm	Contract No.	Proposed Level of Participation	SBE	DBE	M/WBE	
<u>M/WBE PROCURED CONTRACTS</u>						
Atkins	DA-4679	11.50%	N/A	8.71%	2.90%	
Base Architecture	DA-4713	20.00%	N/A	0.00%	26.66%	
Clark/McCarthy Joint Venture - Construction	DA-4554	16.00%	N/A	N/A	14.21%	
Clark/McCarthy Joint Venture - Design	DA-4554	20.10%	N/A	N/A	19.16%	
AC Martin Partners (Formerly Gin Wong)	DA-4750	20.00%	N/A	N/A	42.54%	
Gruen Associates	DA-4761	25.00%	N/A	N/A	49.29%	
Rivers & Christian	DA-4762	26.00%	N/A	N/A	27.27%	
Skidmore Owings & Merrill	DA-4822	23.00%	N/A	N/A	21.76%	
Turner Construction Company	DA-4779	15.00%	N/A	N/A	10.31%	
URS Corporation, Inc.	DA-4763	20.00%	N/A	N/A	22.15%	
W.E. O'Neil Construction Co. of California	DA-4712	9.60%	N/A	N/A	5.77%	

*Achieved Participation to Date includes progress in the pledged program and progress outside of the pledge.