

Airports Development Group

Executive Management Program Status Report

June 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 critical utility and infrastructure that support the Terminal and Airport operations within the Central Terminal Area (CTA) and include the following:

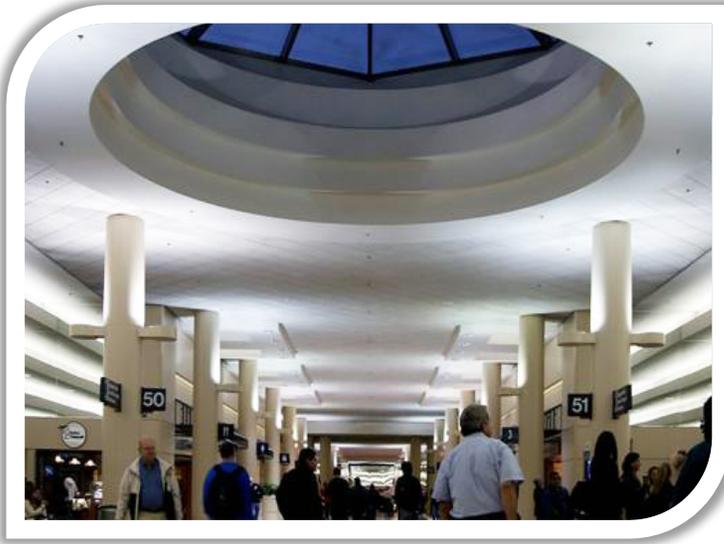
- The Central Utility Plant (CUP) Replacement project replaced the former CUP, constructed in 1961, and the co-generation facility, brought into service in 1985. These facilities were obsolete and inefficient relative to present-day technology.
- Other utility and infrastructure projects designed to provide service to or from the CUP.
- Various landside projects designed to provide for the efficient and effective movement of people through the airport; and to provide convenient parking for individuals using the airport. Landside projects are typically related to parking lots, public transportation access, fueling facilities, warehouse and cargo areas, access roads and perimeter fencing.



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. From modernizing elevators and escalators with standardized devices to updating fire/life safety systems, 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 Bradley West improvements identified in the approved LAX Master Plan, specifically related to development of new aircraft gates at the Tom Bradley International Terminal. The new gates support the airport's ability to effectively and efficiently accommodate new large aircraft, such as the Airbus A380 and Boeing 747-8.

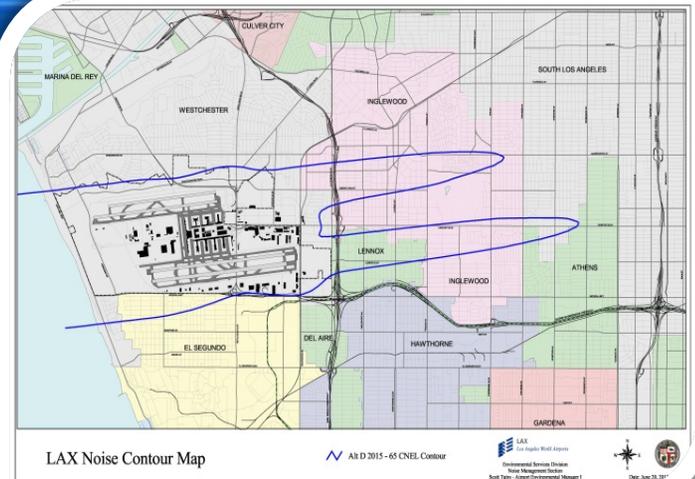


Tenant Improvements Element

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.

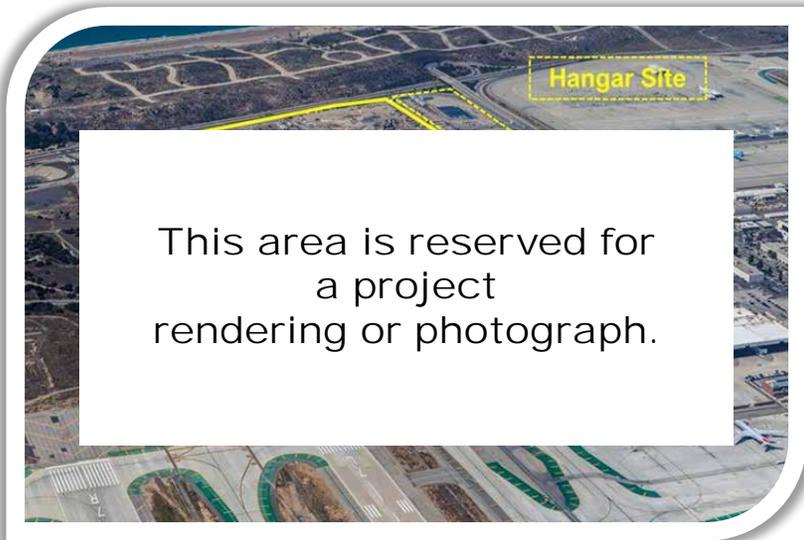
Projects in Development

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

AIRPORT

The narrative provides a summary overview of the project scope.



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 Complete (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 Usage

This pie chart describes the percentage of contingency already allocated, the percentage that is pending allocation and the remaining amount.

| Schedule As Of: 01May15 | 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> | | | |
| <p>● On-Time ● Behind Schedule ● Requires Mitigation</p> | | | |

Project Description

LAX

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.



Budget Status

The project is trending to budget.

Schedule Status

The project is tracking on schedule.

Project Cost



Construction Cost



Construction Duration



Contingency Usage



| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|---|--------|-----------------|------------------------------------|
| West Aircraft Maintenance Area (WAMA) (Construction) | | | |
| WAMA - Phase A: Temporary VSR Ramp | ● | 26-Jul-15 | 0 |
| WAMA - Phase 2A: South East VSR | ● | 26-Jul-15 | 0 |
| WAMA - Phase 2B: East Taxiway B | ● | 25-Aug-15 | 0 |
| WAMA - Phase 3A: Permanent VSR | ● | 9-Sep-15 | 0 |
| WAMA - Phase 3B: VSR to Guard Post 21 | ● | 23-Sep-15 | 0 |
| WAMA - Phase 1: Main Apron and Twy B | ● | 2-Dec-15 | 0 |
| WAMA - Phase 1A: TW B Commissioning | ● | 2-Dec-15 | 0 |
| WAMA - Phase 4: East Apron | ● | 1-Feb-16 | 0 |
| WAMA - Construction Closeout Complete | ● | 1-Apr-16 | 0 |
| WAMA - Phase 5 Final Clean Up and Project Finalization | ● | 1-Apr-16 | 0 |

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

LAX

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.



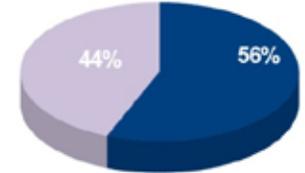
Budget Status

The project is trending to budget.

Schedule Status

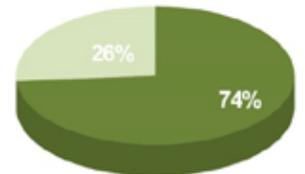
The project is tracking on schedule.

Project Cost



Cost To Date: \$11.98M
Cost Remaining: \$ 9.41M
Total Cost: \$21.39M

Construction Cost



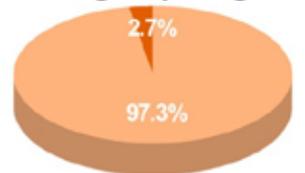
Incurred Cost: \$10.81M
Cost Remaining: \$ 3.86M
Const. Cost Total: \$14.67M

Construction Duration



Days Elapsed: 238
Days Remaining: 62
Days Total: 300

Contingency Usage



Allocated Contingency: \$0.1M
Pending Trends: (\$0.6)M
Remaining: \$2.4M

| As of: July 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 | ● | 30-Aug-15 | 0 |
| Runway 25L RSA and Repair - Phase 5A: Demobilization | ● | 30-Aug-15 | 0 |
| Runway 25L RSA and Repair - Construction Complete | ● | 30-Aug-15 | 0 |

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

LAX

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.



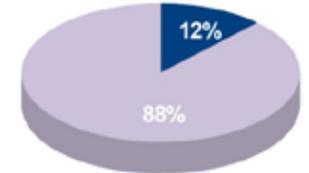
Budget Status

The project is trending to budget.

Schedule Status

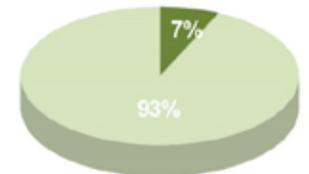
The project is tracking to schedule.

Project Cost



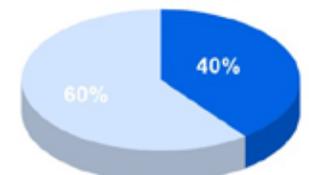
Cost To Date: \$ 4.64M
Cost Remaining: \$33.53M
Total Cost: \$38.17M

Construction Cost



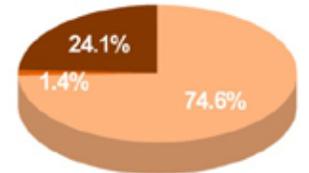
Incurred Cost: \$ 1.78M
Cost Remaining: \$23.51M
Const. Cost Total: \$25.29M

Construction Duration



Days Elapsed: 113
Days Remaining: 172
Days Total: 285

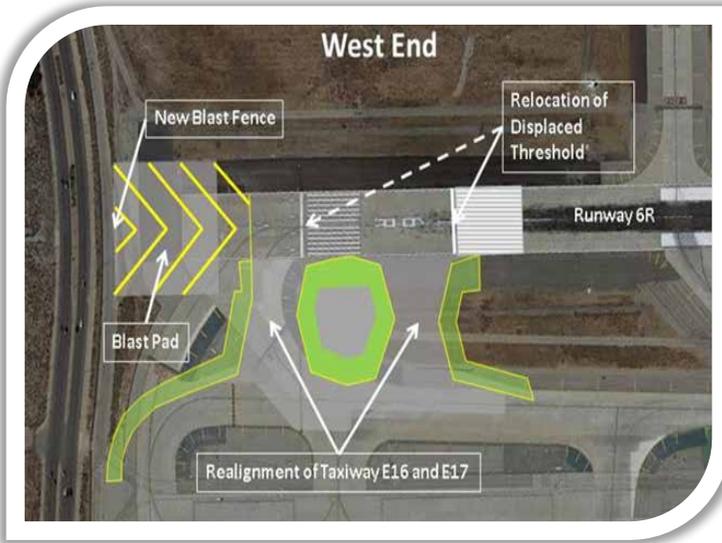
Contingency Usage



Allocated Contingency: \$0.0M
Pending Trends: \$0.7M
Remaining: \$2.2M

| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|---|--------|-----------------|------------------------------------|
| Runway 6L-24R RSA (Construction) | | | |
| Runway 6L-24R RSA - Phase 4: Runway 24R RSA and PCC Rehabilitation | ● | 16-Oct-15 | 0 |
| Runway 6L-24R RSA - Phase 4A: Runway 24L Hold Bar Reconstruction | ● | 27-Sep-15 | 0 |
| Runway 6L-24R RSA - Phase 5: Final Markings and Re-Commissioning Taxiways to Runway 24R | ● | 18-Oct-15 | 0 |
| 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



Runway 6R-24L Safety Area Improvements

LAX

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.

Runway 25R RSA and Rehabilitation Work 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

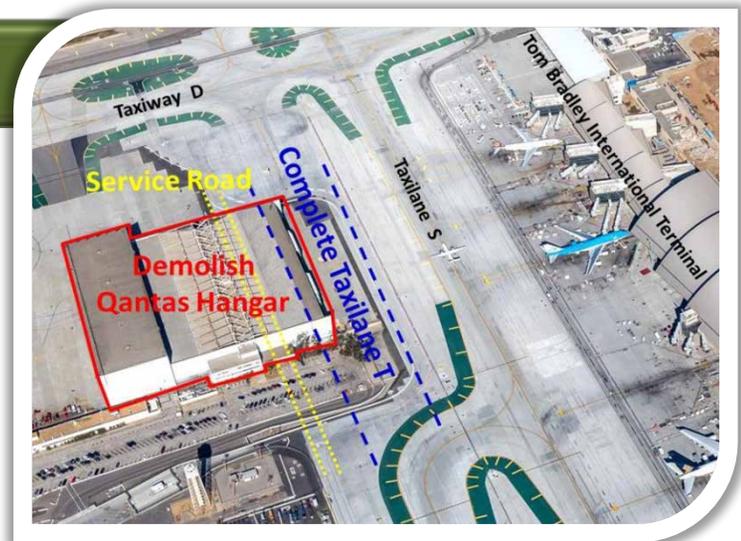
ONT

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 | Variance (Budget-EAC) |
| | Capital Budget 1 | | | | | | |
| Close-out | Taxilane 'S' | 174,980 | 163,495 | 156,911 | 156,880 | 162,518 | 976 |
| Close-out | Taxilane 'T' | 96,500 | 136,284 | 72,978 | 71,690 | 131,513 | 4,772 |
| Close-out | Construction Support Facilities | 14,790 | 9,475 | 0 | 0 | 0 | 9,475 |
| Close-out | Associated Projects | 1,340 | 1,607 | 2,330 | 2,330 | 2,330 | (723) |
| Close-out | Crossfield Taxiway Project | 177,760 | 137,245 | 137,931 | 137,931 | 137,931 | (686) |
| 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 | 483,689 | 405,733 | 404,414 | 469,875 | 13,814 |
| | Capital Budget 2 | | | | | | |
| Close-out | ONT Runway 8L/26R RSA Improvement | 4,467 | 4,770 | 4,071 | 3,995 | 4,071 | 699 |
| Close-out | VNY Runway 16R Rehabilitation | 20,483 | 19,483 | 18,255 | 17,690 | 18,272 | 1,211 |
| 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 | 5,478 | (413) |
| 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 | 44,017 | 42,090 | 41,449 | 42,520 | 1,497 |

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 | Variance (Budget-EAC) |
| Capital Budget 3 | | | | | | | |
| Active | West Aircraft Maintenance Area | 100,654 | 100,654 | 82,571 | 30,569 | 94,036 | 6,618 |
| Active | Runway 25L Safety Area Improvements and Temporary Repairs | 23,745 | 23,745 | 15,951 | 11,979 | 21,390 | 2,354 |
| Active | LAX Runway 6L-24R RSA Improvements and Rehabilitation | 40,371 | 40,371 | 30,597 | 4,645 | 38,171 | 2,201 |
| Subtotal: Capital Budget 3 | | 164,770 | 164,770 | 129,119 | 47,193 | 153,597 | 11,173 |
| Airside Element: Total | | 723,001 | 692,476 | 576,942 | 493,056 | 665,992 | 26,484 |

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 | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) |
| | Projects in Development | | | | | |
| | Runway 6R-24L Safety Area Improvements | 72,324 | 3,498 | 3,085 | N/A | N/A |
| | Runway 25R RSA and Rehabilitation Project | 116,443 | 10,256 | 9,783 | N/A | N/A |
| | ONT Taxiway S & W Intersection Evaluation and Repair | 6,200 | 0 | 0 | N/A | N/A |
| | Airside Element: Projects in Development | | | | | |
| | | 194,967 | 13,754 | 12,868 | N/A | N/A |

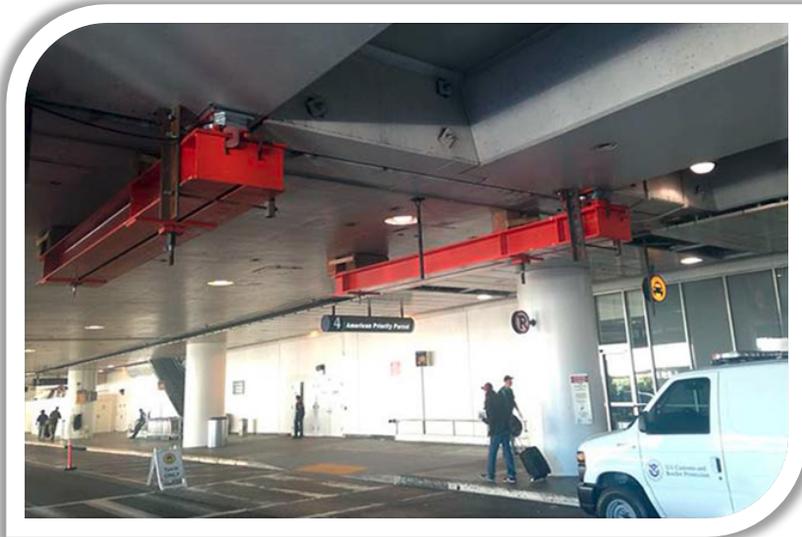
- Notes: 1. The Estimate Column provides an overall order-of-magnitude forecast of the total project cost. It is for planning purposes only and will vary as the scope is refined and the design is progressed. A project will move into the Element and a budget will be established when the Board of Airport 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 | No | | | | |
| Airside Element | | | | | | |
| DA-4925 - WEST AIRCRAFT MAINTENANCE AREA PROJECT (DA-4925) | | | | | | |
| 6/25/2015 | DA-4925 | 0005 | \$149,478 | | | CD 007, 019, 020 and CD 17 |
| 6/29/2015 | DA-4925 | 0006 | \$146,484 | | | CD 24, 25 and 44 |
| DA-4948 - RUNWAY 7R-25L SAFETY AREA IMPROVEMENT AND TEMPORARY REPAIRS (DA-4948) | | | | | | |
| 6/29/2015 | DA-4948 | 0003 | \$37,640 | | | CD 13,26,34 and 59R1 |

Project Description

LAX

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.



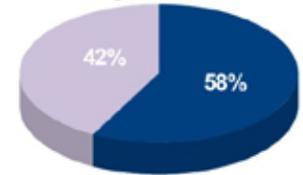
Budget Status

The project is trending to budget.

Schedule Status

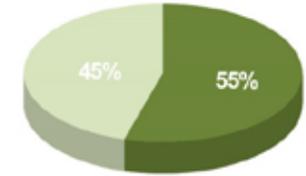
The project is tracking to schedule.

Project Cost



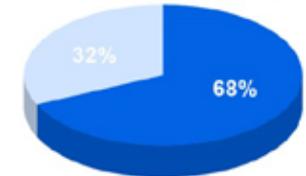
■ Cost To Date: \$18.71M
■ Cost Remaining: \$13.69M
Total Cost: \$32.41M

Construction Cost



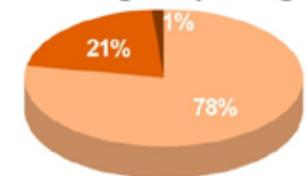
■ Incurred Cost: \$12.36M
■ Cost Remaining: \$10.31M
Const. Cost Total: \$22.68M

Construction Duration



■ Days Elapsed: 497
■ Days Remaining: 233
Days Total: 730

Contingency Usage



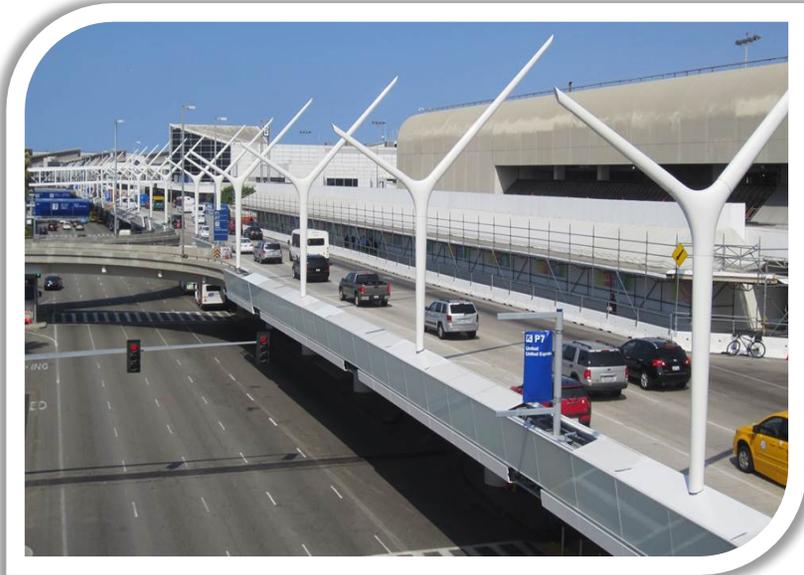
■ Allocated Contingency: \$0.8M
■ Pending Trends: \$0.1M
■ Remaining: \$3.0M

| As of: July 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

LAX

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 TBIT to T3 and T4.



Budget Status

The project is trending to budget.

Schedule Status

The project is tracking to schedule.

Project Cost



Construction Cost



Construction Duration



Contingency Usage



| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|---|-----------|-----------------|------------------------------------|
| New Face CTA (Construction) | | | |
| New Face CTA - Light Ribbon/Iconic Poles - Substantial Completion | Completed | 30-Jun-15 | |

● On-Time
 ● Behind Schedule
 ● Requires Mitigation

Project Description

LAX

This program will demolish nine single- and multi-family residential properties located in the Manchester Square and Belford residential neighborhoods in two separate phases based upon the status of the property occupancy. These properties were acquired through the Voluntary Residential Acquisition and Relocation Program which the Commercial Development Group (CDG) has designated as in need of demolition.



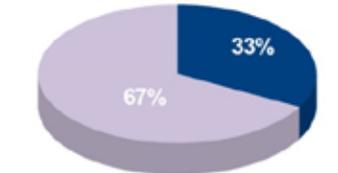
Budget Status

The project is complete and financial close-out is underway.

Schedule Status

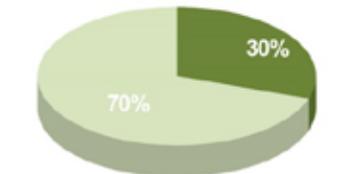
The project is complete and punch-list activities are being resolved.

Project Cost



Cost To Date: \$0.54M
Cost Remaining: \$1.10M
Total Cost: \$1.65M

Construction Cost



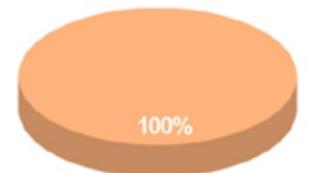
Incurred Cost: \$0.46M
Cost Remaining: \$1.07M
Const. Cost Total: \$1.53M

Construction Duration



COMPLETE

Contingency Usage



Allocated Contingency: \$0.0M
Pending Trends: (\$0.1)M
Remaining: \$0.3M

| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|---|----------|-----------------|------------------------------------|
| Manchester Square Phase II (Construction) | | | |
| Manchester Square / Belford Demo Phs-2 - Construction Complete (GSD Delivery) | Complete | 9-Jun-15 | |

● On-Time
 ● Behind Schedule
 ● Requires Mitigation

Project Description

LAX/VNY

This project helps to fulfill a requirement of the Settlement Agreement for the LAX Master Plan. The project provides the site improvements needed to establish a new FlyAway site near the Woodley Avenue/Victory Boulevard transit stop along the Orange Line Bus Bay. This new FlyAway site provides a connection to transit patrons along the Orange Line in the San Fernando Valley who would no longer need to drive to the Van Nuys FlyAway terminal to reach a bus connection to LAX. The existing FlyAway buses serving the Van Nuys terminal will be used to serve this new FlyAway site.



Budget Status

The project is trending to budget. The construction cost will be determined when the pricing proposal is accepted.

Schedule Status

The project schedule will be determined once the Notice-to-Proceed is issued for this work.

The construction schedule will be reported following Notice to Proceed (NTP).

Project Cost



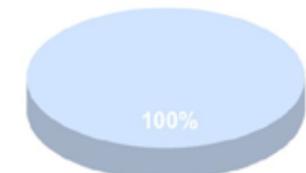
Cost To Date: \$0.18M
Cost Remaining: \$0.83M
Total Cost: \$1.01M

Construction Cost



Incurred Cost: TBD
Cost Remaining: TBD
Const. Cost Total: TBD

Construction Duration



Days Elapsed: TBD
Days Remaining: TBD
Days Total: TBD

Contingency Usage



Allocated Contingency: \$0.0M
Pending Trends: \$0.0M
Remaining: \$0.0M

Project Description

LAX

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.



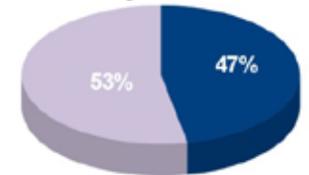
Budget Status

There are additional scope items that are being reviewed and will likely be implemented as part of this project. As those decisions are made, the budget adjustments will be processed.

Schedule Status

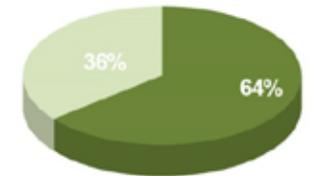
There are additional scope items that are being reviewed and will likely be implemented as part of this project. As those decisions are made, the schedule adjustments will be processed.

Project Cost



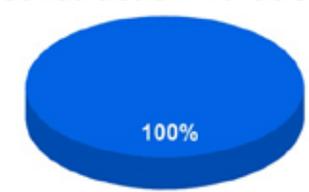
Cost To Date: \$12.25M
Cost Remaining: \$13.86M
Total Cost: \$26.11M

Construction Cost



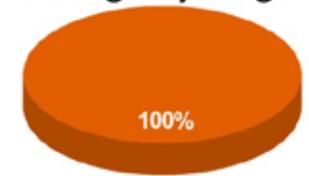
Incurred Cost: \$10.63M
Cost Remaining: \$ 5.97M
Const. Cost Total: \$16.60M

Construction Duration



Time Extension
Being Processed

Contingency Usage



Allocated Contingency: \$0.3M
Pending Trends: \$3.9M
Remaining: (\$2.3)M

| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|--|--------|-----------------|------------------------------------|
| Fifth Feeder (Construction) | | | |
| Fifth Feeder - Milestone 2 Ready to provide 24" Fire Water Crossing at W Way | ● | 4-Aug-15 | -39 |
| Fifth Feeder - Milestone 3 Project Substantial Completion | ● | 4-Aug-15 | -39 |
| Fifth Feeder - DWP Completion | ● | 2-Nov-15 | -39 |

● 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.





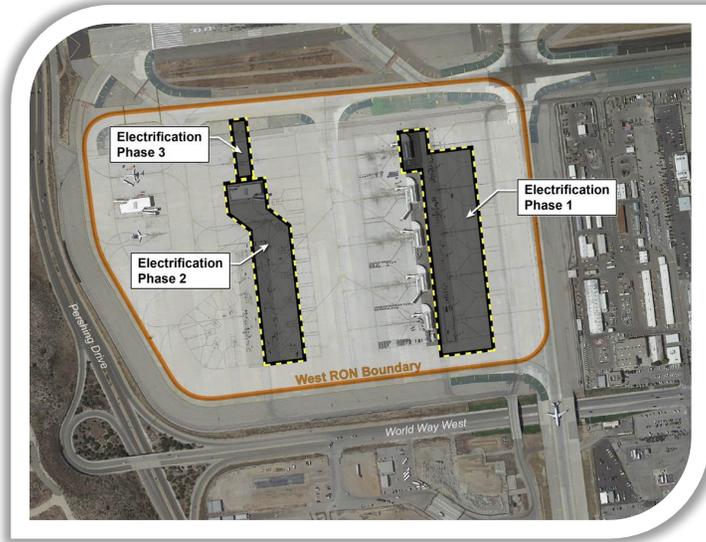
CTA - Landside Accessibility Improvements Phase 2 LAX

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 "LAX CTA Landside 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.

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

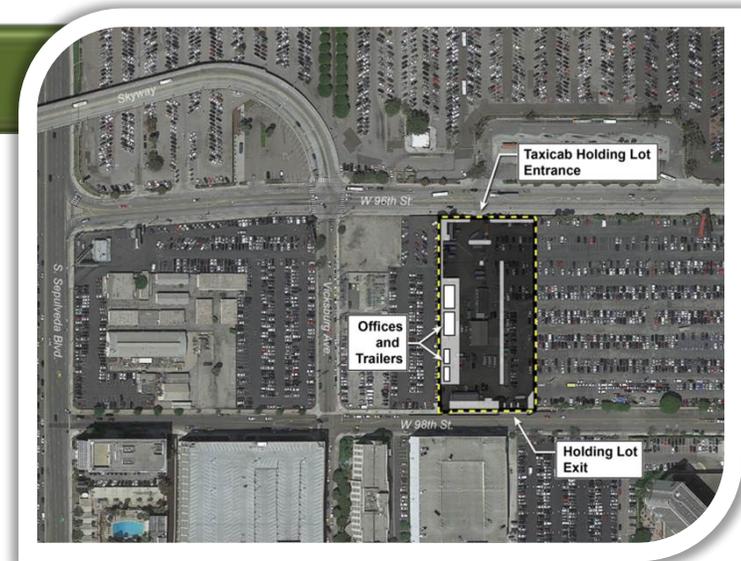
LAX

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.

Taxi Holding Lot Relocation

LAX

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





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

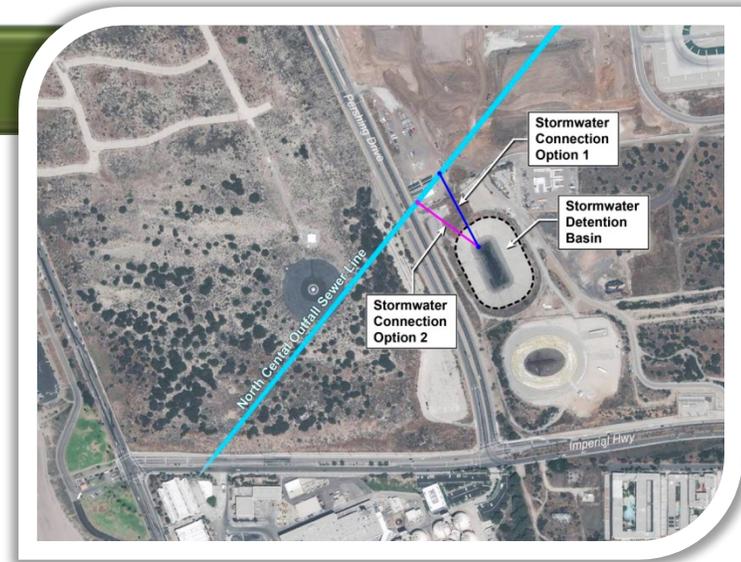
LAX

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.



| (dollars in thousands) | | | | | | | |
|------------------------|---|-----------------|----------------|-------------------|------------------|------------------------|-----------------------|
| Status | Description | Baseline Budget | Current Budget | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) |
| | Capital Budget 1 | | | | | | |
| | <i>Central Utility Plant Program</i> | | | | | | |
| Close-out | Central Utility Plant | 423,835 | 412,121 | 392,279 | 379,324 | 400,175 | 11,946 |
| | Subtotal: Central Utility Plant Program | 423,835 | 412,121 | 392,279 | 379,324 | 400,175 | 11,946 |
| | <i>Infrastructure Program</i> | | | | | | |
| 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 | 425,844 | 406,002 | 393,047 | 413,898 | 11,946 |
| | Capital Budget 2 | | | | | | |
| | <i>Landside Program</i> | | | | | | |
| Active | Second Level Roadway Expansion Joint and Deck Repairs | 18,900 | 35,442 | 29,330 | 18,713 | 32,405 | 3,037 |
| Active | New Face of CTA – Phase 2 | 70,528 | 78,651 | 66,372 | 42,014 | 71,233 | 7,418 |
| 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 | 1,185 | 1,250 | 1,250 | 1,250 | (66) |

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 | Variance (Budget-EAC) |
| Close-out | Jenny Lot Site Modifications | 7,233 | 6,951 | 6,751 | 6,708 | 6,751 | 200 |
| | Subtotal: Landside Program | 101,642 | 124,369 | 105,843 | 70,825 | 113,779 | 10,589 |
| | Subtotal: Capital Budget 2 | 101,642 | 124,369 | 105,843 | 70,825 | 113,779 | 10,589 |
| | Capital Budget 3 | | | | | | |
| Active | Manchester Square / Belford Demolition Program - Phase 2 | 1,941 | 1,941 | 1,616 | 543 | 1,646 | 295 |
| Active | Orange Line Busway (FlyAway Site) | 1,059 | 1,059 | 275 | 183 | 1,012 | 47 |
| Active | Electrical, Communications and Water Utility Ext. - 5th Feeder Project | 23,033 | 23,760 | 19,427 | 12,253 | 26,110 | (2,350) |
| | Subtotal: Capital Budget 3 | 26,033 | 26,760 | 21,318 | 12,979 | 28,768 | (2,008) |
| | Utilities & Landside Element: Total | 559,685 | 576,973 | 533,163 | 476,851 | 556,445 | 20,527 |

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 | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) |
| | Projects in Development | | | | | |
| | CTA Departure Level Security Bollards | 5,000 | 52 | 52 | N/A | N/A |
| | Imperial Cargo Complex Water Main Replacement | 5,000 | 281 | 281 | N/A | N/A |
| | ADA Accessibility Improvements – Phase 2 | 2,976 | 2,881 | 2,881 | N/A | N/A |
| | Construction Access Gates 21, 23 and 236 | 6,600 | 0 | 0 | N/A | N/A |
| | West RON Electrification Project | 4,500 | 70 | 70 | N/A | N/A |
| | Taxi Holding Lot Relocation | 8,200 | 4,298 | 12 | N/A | N/A |
| | Drainage & Expansion Joint Seal Improvements for Parking Structures 1, 3, 4 & 6 | 5,600 | 0 | 0 | N/A | N/A |
| | Storm Water Connection to North Central Outfall Sewer (NCOS) | 3,000 | 0 | 0 | N/A | N/A |
| | Utilities & Landside Element: Projects in Development | | | | | |
| | | 40,876 | 7,582 | 3,296 | N/A | N/A |

- 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 (DA-4554) | | | | | | |
| 6/1/2015 | DA-4554 | 0367 | | (\$193,657) | | CANCELLATION FOR CO-335 AND CO-336 |
| 6/1/2015 | DA-4554 | 0368 | \$20,226 | | | Cooling Tower Rear Fence - Water Meter Vault Adjustments |
| 6/1/2015 | DA-4554 | 0369 | \$101,416 | | | A/E Services Associated w/Acquisition of Incentives from LADWP |
| 6/5/2015 | DA-4554 | 0370 | \$74,838 | | | FMCS Trend Logs for CUP and Terminals |
| 6/1/2015 | DA-4554 | 0371 | \$6,725 | | | ADA Improvement at West Way and Central Way Intersection |
| 6/1/2015 | DA-4554 | 0372 | | \$193,657 | | Removal of Temporary Valve at T5 Shoring Box |
| 6/2/2015 | DA-4554 | 0373 | \$24,000 | | | CUP Gas Meter Assembly Redesign - Potholing |
| 6/5/2015 | DA-4554 | 0374 | \$54,371 | | | Gas Compressor Stainless Steel Bypass Piping |
| 6/5/2015 | DA-4554 | 0375 | \$13,360 | | | LADWP Required CUP Power Cut-Over |
| 6/5/2015 | DA-4554 | 0376 | \$511 | | | CUP Ribbon Cutting Photography |
| 6/5/2015 | DA-4554 | 0377 | \$2,292 | | | Westchester Yard Water Usage |
| 6/5/2015 | DA-4554 | 0378 | \$29,339 | | | Damaged Existing PC3 Feeder |
| 6/5/2015 | DA-4554 | 0379 | \$20,966 | | | CUP Abandon 4" HPG Line in Center Way North |
| 6/5/2015 | DA-4554 | 0380 | \$4,900 | | | Re-painting of Surface at Chiller Room North Window |
| 6/8/2015 | DA-4554 | 0381 | \$0 | | | Administrative Transfer of Funds from TA1 to SA2 |
| 6/9/2015 | DA-4554 | 0382 | \$7,733 | | | Domestic Water Tests |
| 6/10/2015 | DA-4554 | 0383 | \$5,307 | | | Reposition Parking 2B Entrance Gate |
| 6/26/2015 | DA-4554 | 0384 | \$5,650 | | | Add Traffic Control Bollards at Parking Structure 2A |
| 6/26/2015 | DA-4554 | 0385 | \$2,700 | | | Additional Pavement Markings For ATCT Parking |
| 6/26/2015 | DA-4554 | 0386 | \$3,500 | | | CUP License Display Enhancements |
| 6/29/2015 | DA-4554 | 0387 | | \$239,152 | | Construction of CUP Gas MSA Revisions |
| 6/29/2015 | DA-4554 | 0388 | \$19,500 | | | Provide Supplemental FF & E |
| 6/29/2015 | DA-4554 | 0389 | \$15,000 | | | East Way Sidewalk Modifications |
| DA-4926 - 5TH FEEDER (DA-4926) | | | | | | |
| 6/17/2015 | DA-4926 | 0005 | \$0 | | | Work Stoppage @ STA 30+34 due to Redesign of LADWP 2x6 Utility |
| 6/17/2015 | DA-4926 | 0006 | | \$195,000 | | Revised Fire & Domestic Water Backflow Preventers |

| Projects | Contract | Change Order No | < \$150K | \$150K - \$1Mil | > \$1Mil | Notes |
|--|--------------|-----------------|------------|-----------------|----------|--|
| Utilities & Landside Element | | | | | | |
| DA-4926 - 5TH FEEDER (DA-4926) | | | | | | |
| 6/17/2015 | DA-4926 | 0007 | \$8,364 | | | Install Fans/AC units within Terminal 3 as directed by LAWA |
| 6/17/2015 | DA-4926 | 0008 | \$3,000 | | | Backfill existing 24" & 10" hydronic piping with slurry at vault 3 |
| 6/29/2015 | DA-4926 | 0009 | \$95,000 | | | Additional Waterline Work - Little Century Blvd |
| DA-4879 - NF2, SLR, WWS PROJECT (DA-4879) | | | | | | |
| 6/1/2015 | DA-4879/0000 | 0014 | \$1,015 | | | WWS - Phase One (1) Pavement Marking Modifications at Center Way |
| 6/15/2015 | DA-4879/0000 | 0015 | (\$35,335) | | | NF2 - Formed Metal Column Covers at PC Areas |
| 6/26/2015 | DA-4879/0000 | 0017 | | (\$182,031) | | SLR - Reduced B-Seal Concrete Demolition and Concrete Work at Hinges |

Project Description

LAX

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.



Budget Status

The project budget is being closely monitored and mitigation strategies are being developed and reviewed.

Schedule Status

The project schedule is being closely monitored and mitigation strategies are being developed and reviewed.

Project Cost



Construction Cost



Construction Duration



Contingency Usage



| As of: July 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 | ● | 22-Jul-15 | -113 |
| BW Core Renovation & Concourse Demo Project - MS#3C South End SSCP (Lvls 3 & 4); SE Egress; CBIS Space Lvl 3 | ● | 13-Jul-15 | -163 |
| BW Core Renovation & Concourse Demo Project - MS#5 SSCP Operational (North); North Bridge Complete | ● | 9-Oct-15 | -130 |
| BW Core Renovation & Concourse Demo Project - MS#6 TBIT Lvls 2, 3, 4 & 5; Lvl 1 (Except 2 Bag Units) | ● | 21-Oct-15 | -102 |
| BW Core Renovation & Concourse Demo Project - MS#6 Gates 131 & 133 | ● | 10-Jul-15 | 1 |
| BW Core Renovation & Concourse Demo Project - MS#6A North Loading Dock; Remainder of Work | ● | 4-Mar-16 | -110 |

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

LAX

This project will allow for mitigation measures related to the Bradley West Project Environment Impact Report (EIR) to be implemented at this intersection, specifically widening World Way South at the approach at Center Way to provide an additional right turn lane. In addition, this project will address additional opportunities for improvements to the intersection, including adjustments to curb radii to allow for better and safer turning of vehicles, upgrades to the American with Disabilities Act (ADA) access ramps to bring them to current standards and other miscellaneous and related improvements.



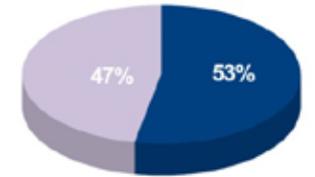
Budget Status

The project is trending to budget.

Schedule Status

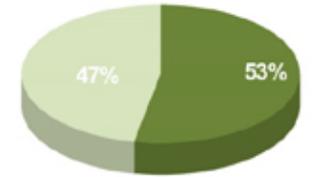
The project is tracking ahead of schedule.

Project Cost



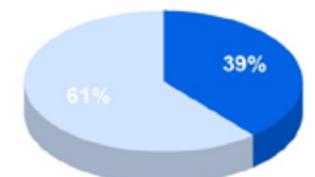
■ Cost To Date: \$1.05M
■ Cost Remaining: \$0.94M
Total Cost: \$1.99M

Construction Cost



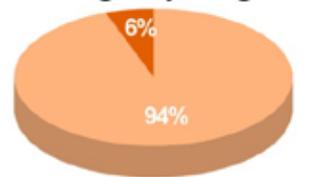
■ Incurred Cost: \$0.73M
■ Cost Remaining: \$0.65M
Const. Cost Total: \$1.37M

Construction Duration



■ Days Elapsed: 148
■ Days Remaining: 233
Days Total: 381

Contingency Usage



■ Allocated Contingency: (\$0.01)M
■ Pending Trends: (\$0.04)M
■ Remaining: \$0.18M

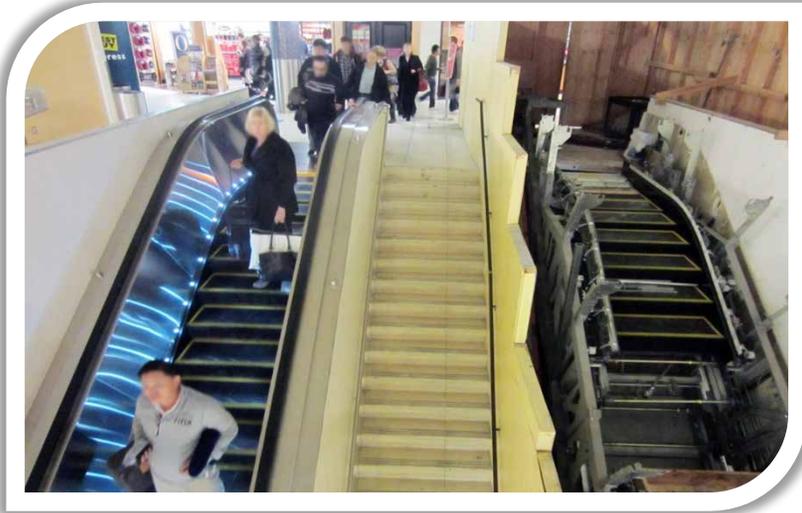
| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|--|--------|-----------------|------------------------------------|
| BW Traffic Mitigation (Construction) | | | |
| BW Traffic Mitigation - Substantial Completion | ● | 1-Aug-15 | 200 |

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

LAX

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.



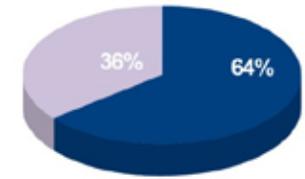
Budget Status

The project is trending to budget.

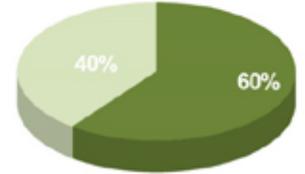
Schedule Status

Some units were re-prioritized within the program and vary from their original installation date, but there is no impact to the overall completion date.

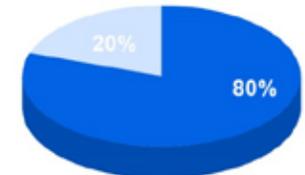
Project Cost



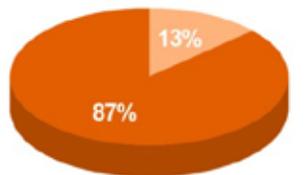
Construction Cost



Construction Duration



Contingency Usage



| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|--|--------|-----------------|------------------------------------|
| Phase 2/3 - Elevators and Escalators (Construction) | | | |
| Parking Structure F Unit 01 ELEV | ● | 15-Sep-15 | 0 |
| TBIT Unit 02 ELEV | ● | 14-Sep-15 | -6 |
| Terminal 2 Unit T2-02 ELEV | ● | 10-Aug-15 | -41 |
| Terminal 2 Unit T2-04 ELEV | ● | 9-Sep-15 | -3 |
| Terminal 2 Unit T2-10 ESC | ● | 9-Sep-15 | -3 |
| Terminal 4 Unit T4-11 ELEV | ● | 28-Aug-15 | -19 |
| Terminal 4 Unit T4-13 ELEV | ● | 1-Dec-15 | 0 |
| Terminal 4 Unit T4-10 ELEV | ● | 8-Nov-15 | 0 |
| Terminal 7 Unit S7-03 - ELEV | ● | 14-Sep-15 | -84 |
| Terminal 8 Unit T8-03 - ELEV | ● | 2-Nov-15 | 0 |
| Theme Bldg. Unit 03 | ● | 19-Aug-15 | -146 |
| Phase 2/3 - Elevators and Escalators - Construction Complete | ● | 31-May-16 | 4 |

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

LAX

This project undertakes the initial renovation and upgrading of various fire protection components, electrical distribution elements, accessibility issues in Terminals 4, 5, 7 and 8; as a precursor to the Concessions Redevelopment Program.



Budget Status

The project is complete and financial close-out is underway.

Schedule Status

The project is complete and punch-list activities are being resolved.



Cost To Date: \$1.65M
Cost Remaining: \$0.46M
Total Cost: \$2.11M



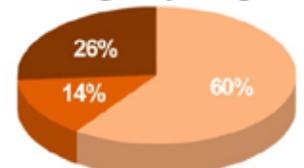
Incurred Cost: \$1.34M
Cost Remaining: \$0.03M
Const. Cost Total: \$1.37M

Construction Duration



COMPLETE

Contingency Usage



Allocated Contingency: \$0.1M
Pending Trends: \$0.3M
Remaining: \$0.6M

| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|--|--------|-----------------|------------------------------------|
| Concessions Enabling (Construction) | | | |
| Terminal - Project Complete | | 30-Jun-15 | |

● On-Time
 ● Behind Schedule
 ● Requires Mitigation

Project Description

LAX

The Bradley West project provides an opportunity for LAWA 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.



Budget Status

This project is trending over budget and the project contingency is almost depleted. There are additional scope items that are being reviewed and will likely be implemented as part of this project. As those decisions are made, the budget adjustments will be processed.

Schedule Status

Some gates are delayed due to the discovery of underground obstructions at the foundation locations. The project team is revising the PBB and fixed walkway foundations to accommodate the soil variances.

Project Cost



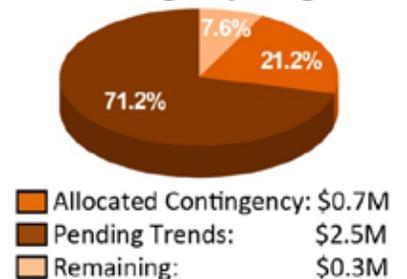
Construction Cost



Construction Duration



Contingency Usage

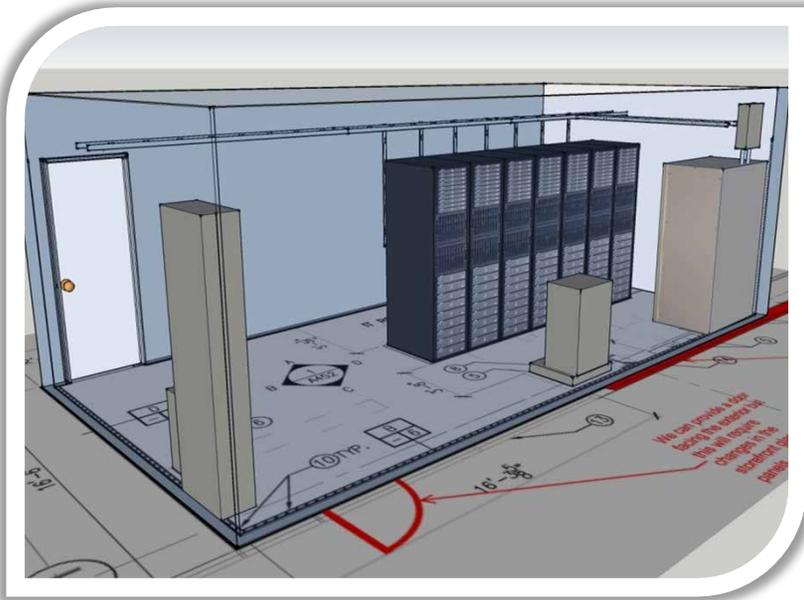


| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|---|--------|-----------------|------------------------------------|
| PBB Relocation (Construction) | | | |
| PBB Relocation - Phase 1&2 - T2 Complete | ● | 20-Feb-16 | -149 |
| ● On-Time ● Behind Schedule ● Requires Mitigation | | | |

Project Description

LAX

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.



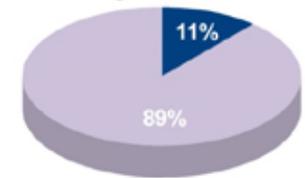
Budget Status

There were additional design and coordination costs incurred as room locations were identified and the layouts were finalized. This depleted the project contingency. The transactions to increase the budget are being processed.

Schedule Status

The contractor is preparing the baseline schedule submittal for LAWA review and approval.

Project Cost



■ Cost To Date: \$ 3.09M
■ Cost Remaining: \$23.84M
Total Cost: \$26.93M

Construction Cost



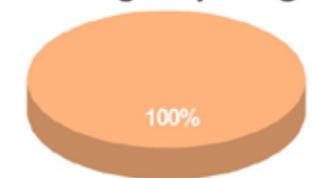
■ Incurred Cost: \$ 0.19M
■ Cost Remaining: \$18.73M
Const. Cost Total: \$18.91M

Construction Duration



■ Days Elapsed: 32
■ Days Remaining: 699
Days Total: 731

Contingency Usage



■ Allocated Contingency: \$0.0M
■ Pending Trends: \$2.9M
■ Remaining: (\$1.0)M

| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|---|--------|-----------------|------------------------------------|
| Terminal IT MPOE Rooms (Construction) | | | |
| Terminal 4 - 8 IT MPOE - Substantial Complete | ● | 28-May-17 | 0 |

● On-Time ● Behind Schedule ● Requires Mitigator

Project Description

LAX

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.



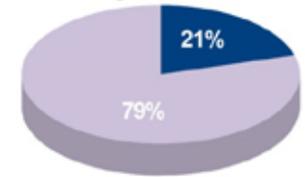
Budget Status

The project is trending to budget.

Schedule Status

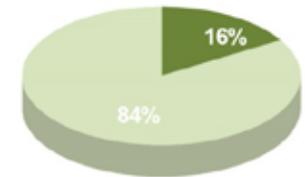
The overall project is tracking to schedule though individual milestones are slipping. The project team and contractor are working to mitigate the delays.

Project Cost



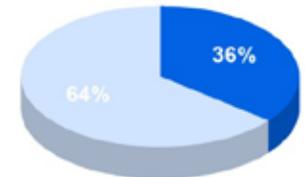
Cost To Date: \$ 40.47M
Cost Remaining: \$155.23M
Total Cost: \$195.70M

Construction Cost



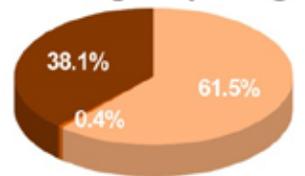
Incurred Cost: \$ 24.19M
Cost Remaining: \$126.46M
Const. Cost Total: \$151.37M

Construction Duration



Days Elapsed: 512
Days Remaining: 920
Days Total: 1,432

Contingency Usage



Allocated Contingency: \$0.1M
Pending Trends: \$5.7M
Remaining: \$9.2M

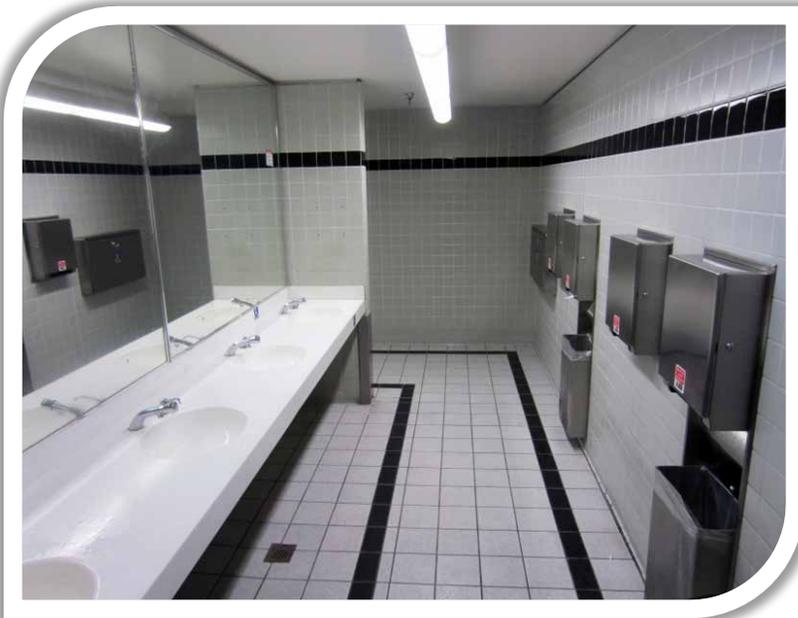
| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|---|--------|-----------------|------------------------------------|
| Terminal 2 Improvements (Construction) | | | |
| T2 Systems Milestone 1 - BHS Control Room (Rm 2514) Operational | ● | 15-Jul-15 | -298 |
| T2 Systems Milestone 2 - EDS Room 2509 (Eastern Portion) Ready for TSA Acceptance | ● | 15-Jul-15 | -188 |
| T2 Systems Milestone 3 - EDS Room 2509 Complete & Ready for TSA Acceptance | ● | 15-Jul-15 | -18 |
| T2 Systems Milestone 4 - T2 IT MPOE Rooms Complete & Accepted by LAWA | ● | 10-Aug-15 | -31 |
| T2 Systems Milestone 5 - Centralized 400 Hz System Complete | ● | 31-Jul-15 | -188 |
| T2 Systems Milestone 6 - T2 Standby Power Complete | ● | 22-Apr-16 | -10 |
| T2 Systems Milestone 7 - Electrical Upgrade Complete | ● | 12-Jul-17 | 5 |
| T2 Systems Milestone 8 - Overall Construction Complete | ● | 2-Jan-18 | 2 |
| T2 Finishes Milestone 1 - Arrivals Phase 1 and Phase 2 Complete | ● | 15-Jul-15 | -46 |
| T2 Finishes Milestone 2 - Departure Phase 1 and Phase 2 Complete | ● | 30-Jun-15 | -30 |
| T2 Finishes Milestone 3 - Arrivals Restrooms Complete | ● | 21-Sep-15 | -144 |
| T2 Finishes Milestone 4 - Domestic Baggage and Ticketing Fit and Finish Complete | ● | 14-Nov-16 | 6 |
| T2 AHU Replacement Milestone 1 Rm 1584 | ● | 9-Dec-15 | 0 |
| T2 AHU Replacement Milestone 2 Rm 4503 and 4521 | ● | 9-Nov-16 | 0 |
| T2 FIS Milestone 1 Phase 1A Work Before Special Olympics | ● | 10-Jul-15 | 1 |
| T2 FIS Milestone 2 Phase 1 Construction Complete | ● | 1-Sep-16 | 0 |

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

LAX

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.



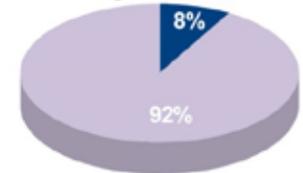
Budget Status

The project is trending on budget.

Schedule Status

The project is tracking to schedule.

Project Cost



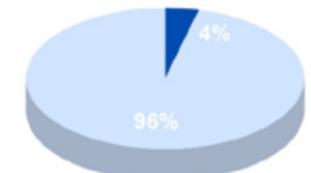
■ Cost To Date: \$0.48M
■ Cost Remaining: \$5.24M
Total Cost: \$5.72M

Construction Cost



■ Incurring Cost: \$0.00M
■ Cost Remaining: \$4.11M
Const. Cost Total: \$4.11M

Construction Duration



■ Days Elapsed: 21
■ Days Remaining: 517
Days Total: 538

Contingency Usage



■ Allocated Contingency: \$0.0M
■ Pending Trends: \$0.0M
■ Remaining: \$0.4M

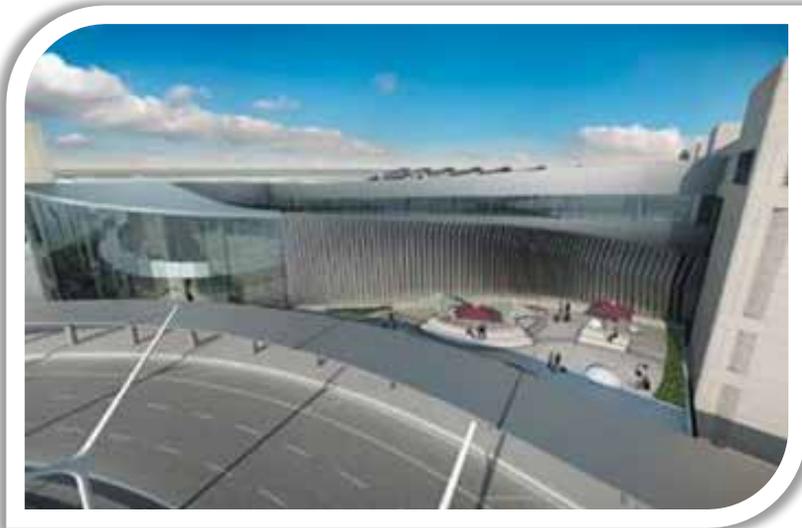
| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|--|--------|-----------------|------------------------------------|
| Terminal T3 Improvements (Construction) | | | |
| Terminal 3 Improvements - Substantial Complete | ● | 27-Nov-16 | 0 |

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

LAX

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.



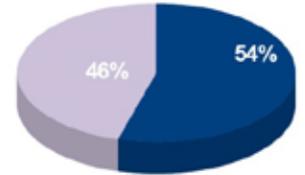
Budget Status

The project is trending to budget.

Schedule Status

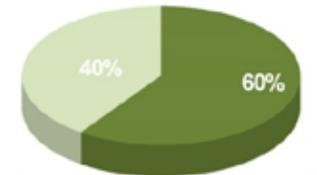
The project schedule was impacted by the discovery of unknown utilities which necessitated re-designing the foundation in the landside area. The project team is working with the contractor to mitigate any further delay.

Project Cost



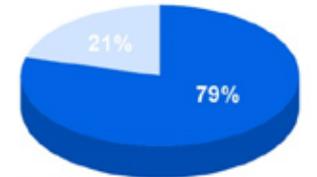
Cost To Date: \$ 59.74M
Cost Remaining: \$ 50.16M
Total Cost: \$109.90M

Construction Cost



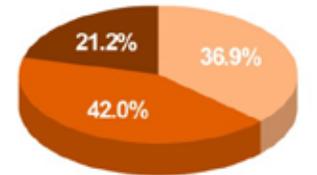
Incurred Cost: \$52.28M
Cost Remaining: \$35.23M
Const. Cost Total: \$87.52M

Construction Duration



Days Elapsed: 746
Days Remaining: 196
Days Total: 942

Contingency Usage



Allocated Contingency: \$5.2M
Pending Trends: \$2.6M
Remaining: \$4.6M

| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|---|--------|-----------------|------------------------------------|
| T4 Connector (Construction) | | | |
| T4 Connector - Milestone #3: Dry-In Complete at Connector Walkway | ● | 10-Aug-15 | -214 |
| T4 Connector - Milestone #4: Dry-in Complete at CBIS | ● | 31-May-15 | -137 |
| T4 Connector - Milestone #5: Completion of Connector Walkway | ● | 25-Feb-16 | -135 |
| T4 Connector - Milestone #6: Project Completion | ● | 25-May-16 | -135 |

● On-Time ● Behind Schedule ● Requires Mitigation

Project Description

LAX

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.



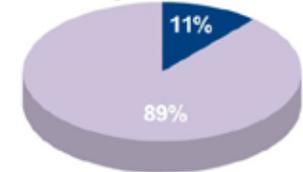
Budget Status

The project is trending to budget.

Schedule Status

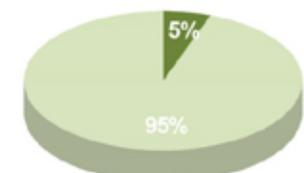
The project is tracking to schedule.

Project Cost



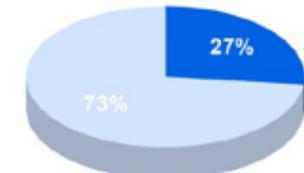
■ Cost To Date: \$ 3.46M
■ Cost Remaining: \$27.26M
Total Cost: \$30.71M

Construction Cost



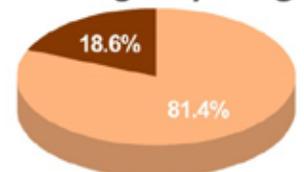
■ Incurred Cost: \$ 1.29M
■ Cost Remaining: \$22.35M
Const. Cost Total: \$23.64M

Construction Duration



■ Days Elapsed: 204
■ Days Remaining: 557
Days Total: 761

Contingency Usage



■ Allocated Contingency: \$0.0M
■ Pending Trends: \$0.4M
■ Remaining: \$1.9M

| As of: July 1, 2015 | Status | Completion Date | Variance to Baseline Finish (Days) |
|---|--------|-----------------|------------------------------------|
| Terminal 6 Electrical Upgrade (Construction) | | | |
| T6 - Construction Substantial Completion - Terminal 6 | ● | 7-Jan-17 | 0 |

● On-Time ● Behind Schedule ● Requires Mitigation

Terminal Fire/Life Safety Systems Improvements

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.

| (dollars in thousands) | | | | | | | |
|------------------------|---|------------------|------------------|-------------------|------------------|------------------------|-----------------------|
| Status | Description | Baseline Budget | Current Budget | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) |
| | Capital Budget 1 | | | | | | |
| | Bradley West Program | | | | | | |
| Active | Bradley West Core Renovation/East Ramp and Concourse Demo Project | 273,170 | 356,116 | 336,592 | 242,439 | 359,566 | (3,450) |
| Close-out | Art In Public Places | 5,360 | 5,360 | 5,360 | 3,111 | 5,360 | 0 |
| Active | Bradley West Traffic Mitigations -World Way South/Center Way | 735 | 2,166 | 1,749 | 1,051 | 1,987 | 179 |
| Close-out | Bradley West Gates | 906,474 | 872,931 | 876,137 | 874,486 | 875,336 | (2,405) |
| Close-out | Bradley West Core Improvements | 808,364 | 808,649 | 825,984 | 824,244 | 825,144 | (16,495) |
| 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 | 2,098,544 | 2,098,905 | 1,998,414 | 2,120,661 | (22,117) |
| | Elevator & Escalator Program | | | | | | |
| Active | Elevators and Escalators Replacement | 270,000 | 242,580 | 228,516 | 161,587 | 234,533 | 8,047 |
| | Subtotal: Elevator & Escalator Program | 270,000 | 242,580 | 228,516 | 161,587 | 234,533 | 8,047 |
| | Subtotal: Capital Budget 1 | 2,310,915 | 2,341,124 | 2,327,421 | 2,160,001 | 2,355,194 | (14,070) |

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 | Variance (Budget-EAC) |
| | Capital Budget 2 | | | | | | |
| | Terminal-wide Improvements | | | | | | |
| Close-out | ADA Accessibility Improvements – Phase 1 | 2,000 | 4,540 | 3,601 | 3,450 | 4,231 | 309 |
| Close-out | Concessions Enabling Project | 3,445 | 2,705 | 1,688 | 1,649 | 2,105 | 600 |
| Active | Passenger Boarding Bridge Relocation | 12,333 | 18,080 | 13,818 | 6,899 | 17,814 | 266 |
| Active | Terminal MPOE and IT Room Expansion | 25,943 | 25,943 | 22,461 | 3,091 | 26,931 | (988) |
| Closed | Fire Life Safety System Upgrades T1 & T2 | 5,300 | 3,210 | 3,210 | 3,210 | 3,210 | 0 |
| | Subtotal: Infrastructure Program | 49,021 | 54,478 | 44,778 | 18,299 | 54,291 | 187 |
| | 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 | 170,275 | 40,474 | 195,704 | 9,209 |
| | Subtotal: Terminal 2 | 204,914 | 204,914 | 170,275 | 40,474 | 195,704 | 9,209 |
| | Terminal 3 | | | | | | |
| Active | Terminal 3 Improvements <ul style="list-style-type: none"> • FLSS/ADA/Nursing Room/Other | 6,130 | 6,130 | 4,736 | 479 | 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 | 11,305 | 7,048 | 12,288 | 411 |
| | Terminal 4 | | | | | | |
| Active | Terminal 4 Connector Building | 114,318 | 114,496 | 96,504 | 59,738 | 109,900 | 4,597 |
| | Subtotal: Terminal 4 | 114,318 | 114,496 | 96,504 | 59,738 | 109,900 | 4,597 |

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 | Variance (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 | 26,137 | 3,459 | 30,715 | 1,913 |
| | Subtotal: Terminal 6 | 32,627 | 32,627 | 26,137 | 3,459 | 30,715 | 1,913 |
| | 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 | 422,202 | 422,717 | 352,502 | 132,521 | 406,401 | 16,317 |
| | Capital Budget 3 | | | | | | |
| Active | Elevators and Escalators Replacement | 0 | 18,574 | 17,260 | 578 | 17,881 | 693 |
| Active | Bradley West Core Renovation/East Ramp and Concourse Demo Project | 0 | 1,978 | 0 | 0 | 1,978 | 0 |
| | Subtotal: Capital Budget 3 | 0 | 20,552 | 17,260 | 578 | 19,859 | 693 |
| | Terminal Element: Total | 2,733,117 | 2,784,393 | 2,697,183 | 2,293,100 | 2,781,454 | 2,940 |

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 | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) |
| | Projects in Development | | | | | |
| | Terminal Fire/Life Safety Systems Improvements Project | 20,000 | 179 | 0 | N/A | N/A |
| | Terminal Element: Projects in Development | | | | | |
| | | 20,000 | 179 | 0 | N/A | N/A |

- 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-4779-PBB - PASSENGER BOARDING BRIDGES RELOCATION (DA-4779-PBB) | | | | | | |
| 6/8/2015 | DA-4779/C04 | 0007 | \$679 | | | Gate 23 Punch List Item#25 Not in Scope |
| 6/15/2015 | DA-4779/C04 | 0008 | \$4,099 | | | Test and Adjust Hydraulic Pressure |
| 6/25/2015 | DA-4779/C04 | 0009 | | \$162,955 | | PBBR - 3/7 Design Changes - Submittal No. 0008 PBBR-0 T2 PBB and Fixed Walkwa |
| 6/2/2015 | DA-4779/C04 | 0009 | | \$198,350 | | 06/27/14 Progress Set Design Revisions |
| 6/3/2015 | DA-4779/C04 | 0010 | \$14,175 | | | 7/31/14 - 100% Construction Documents |
| 6/5/2015 | DA-4779/C04 | 0011 | \$37,478 | | | Gate 23 PBB Fixed Walkway Unforeseen Condition |
| 6/15/2015 | DA-4779/C04 | 0012 | \$47,495 | | | PBB and Fixed Walkway Foundation Design |
| 6/17/2015 | DA-4779/C04 | 0013 | \$508 | | | Fill Holes in Apron from Soils Testing |
| DA-4779-T2SF - TERMINAL 2 RENOVATION (DA-4779-T2SF) | | | | | | |
| 6/2/2015 | DA-4779/C03 | 0007 | (\$54,740) | | | Delete Scope for FM 200 Systems and 1 Hour Rating in IT Rooms 1062A and 1062B |
| 6/4/2015 | DA-4779/C03 | 0008 | \$0 | | | Fasteners (Ramset) Substitution Request |
| 6/4/2015 | DA-4779/C03 | 0009 | \$0 | (\$177,844) | | Design Notice 05 Signage Plans |
| 6/17/2015 | DA-4779/C03 | 0010 | (\$1,126) | | | 400 Hz Room Expansion Changes |
| 6/25/2015 | DA-4779/C03 | 0011 | \$5,148 | | | Airline (Virgin Atlantic) Not Moving Impact |
| 6/3/2015 | DA-4779/C03 | 0002 | \$4,181 | | | Acoustical Ceiling Tile (ACT) Compression Post Detail |
| 6/4/2015 | DA-4779/C03 | 0003 | \$3,227 | | | Barricade Opening for CTX Machine Move |
| 6/4/2015 | DA-4779/C03 | 0004 | \$0 | | | Fasteners (Ramset) Substitution Request |
| 6/8/2015 | DA-4779/C03 | 0005 | \$28,526 | | | Fritz Tile on Arrivals Level |
| 6/25/2015 | DA-4779/C03 | 0002 | \$70,125 | | | Stainless Steel Crash Rails |
| 6/25/2015 | DA-4779/C03 | 0003 | \$42,076 | | | Column Cover Clarifications |
| DA-4798 - T-4 CONNECTOR - TURNER (DA-4798) | | | | | | |
| 6/2/2015 | DA-4798 | 0057 | \$26,769 | | | Install Additional Lights and Sprinklers in BHS Right of Way (Design Fee) |
| 6/24/2015 | DA-4798 | 0058 | \$133,807 | | | Install a new 10" Diameter Fire Water Line that Tie into the Existing 10" Fire Water Lin |

TERMINAL ELEMENT PROJECTS IN DELIVERY CHANGE ORDERS - Continued
AS OF: 6/30/2015

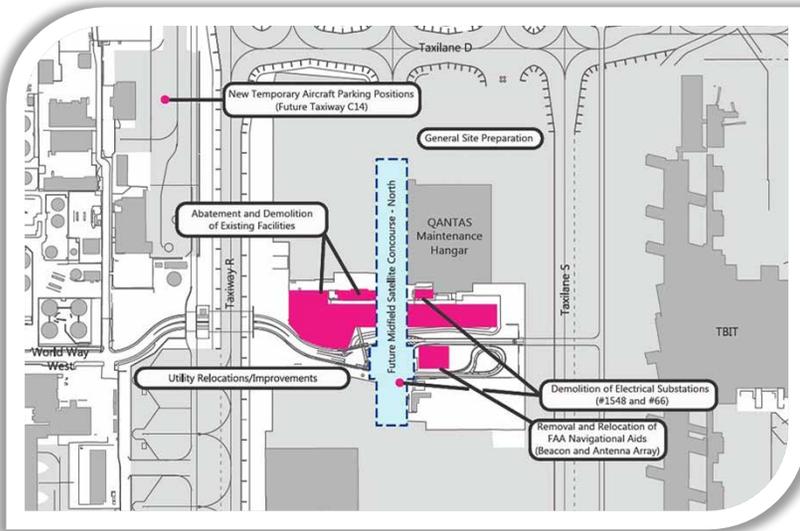
| Projects | Contract | Change Order No | < \$150K | \$150K - \$1Mil | > \$1Mil | Notes |
|--|--------------|-----------------|-----------|-----------------|----------|---|
| Terminal Element | | | | | | |
| DA-4849 - TBIT RENOVATION, APRONS, AND CONCOURSE DEMOLITION PROJECT (DA-4849) | | | | | | |
| 6/1/2015 | DA-4849/0000 | 0456 | (\$9,626) | | | TBIT APRON - Reinforced Pavement sections at Removed Communication |
| 6/1/2015 | DA-4849/0000 | 0457 | \$125,523 | | | TBIT RENO - DWP Vault Wall Undermining From Stair Demolition |
| 6/5/2015 | DA-4849/0000 | 0458 | \$16,458 | | | TBIT RENO - Level 3 Demolition at Truss Columns along 39-Line |
| 6/5/2015 | DA-4849/0000 | 0459 | | (\$254,182) | | Cancellation for CO-331 TBIT RENO - Volume 2, Level 4, Canopy Light Attachment |
| 6/5/2015 | DA-4849/0000 | 0460 | | \$194,415 | | TBIT RENO - Volume 2, Level 4, Canopy Light Attachment |
| 6/8/2015 | DA-4849/0000 | 0461 | \$24,977 | | | TBIT RENO - Bathroom Lavatory Countertop Support Clarification |
| 6/8/2015 | DA-4849/0000 | 0462 | \$28,612 | | | TBIT RENO - Grounding of Passenger Boarding Bridge's (PBB) and Ramp |
| 6/10/2015 | DA-4849/0000 | 0463 | \$24,971 | | | TBIT RENO - Additional Terrazzo Flooring for Permanent In-Transit Path of Travel |
| 6/11/2015 | DA-4849/0000 | 0464 | \$14,250 | | | TBIT RENO - Attachment of Under Counter Corbels to Walls |
| 6/11/2015 | DA-4849/0000 | 0465 | \$17,105 | | | TBIT RENO - Re-lamping in Level 1 South (Including Area C9 and C10 High Bay) and |
| 6/11/2015 | DA-4849/0000 | 0466 | \$11,558 | | | TBIT RENO - Level 4 Existing Utilities Conflict with New Duct Work in TSA |
| 6/12/2015 | DA-4849/0000 | 0467 | \$12,204 | | | TBIT RENO - Moisture System Required for Rooms to Receive Resi |
| 6/12/2015 | DA-4849/0000 | 0468 | \$28,617 | | | TBIT APRON - Volume 7 - North Loading Dock Water Service |
| 6/15/2015 | DA-4849/0000 | 0469 | \$5,872 | | | TBIT RENO - Unforeseen Existing Column at Women's Toilet 3C9-05 |
| 6/16/2015 | DA-4849/0000 | 0470 | \$1,964 | | | TBIT APRON - Removal of Stainless Steel Bench from Gate-131 and Reinstallation at |
| 6/16/2015 | DA-4849/0000 | 0471 | \$11,168 | | | TBIT RENO - Level 1 Duct Reroute Around High Bay Elevator Pits |
| 6/17/2015 | DA-4849/0000 | 0472 | \$2,533 | | | TBIT APRON - South Loading Dock Stair between N and P Line |
| 6/18/2015 | DA-4849/0000 | 0473 | \$13,249 | | | TBIT RENO - Volume 1 - Level 2 Demolition of Soffits for Steel Installation |
| 6/25/2015 | DA-4849/0000 | 0474 | (\$296) | | | TBIT RENO - Volume 3: Hot Water Lines to Emergency Eyewash (EEW) |
| 6/30/2015 | DA-4849/0000 | 0475 | \$490 | | | TBIT RENO - Hard Hats and Safets Glasses for Smarte Carte Employees |
| 6/30/2015 | DA-4849/0000 | 0476 | \$1,337 | | | TBIT RENO - Milestone 3 Network Switch Locations |

Project Description

LAX

The new Midfield Satellite Concourse, 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.



Budget Status

The project is trending to budget.

Schedule Status

The contractor is reporting a delayed completion for the Airport Rotating Beacon (ARB) scope. The project team is working with the contractor to mitigate the delay.

| As of: July 1, 2015 | Status | Completion Date | Variance to Baseline Finish (Days) |
|--|--------|-----------------|------------------------------------|
| Midfield Satellite Concourse - Enabling Project (Various) | | | |
| Airport Beacon - Construction Complete | ● | 5-Feb-16 | -98 |
| Radio Transmitter Receiver - Construction Complete | ● | 11-Dec-15 | 0 |
| Radio Transmitter Receiver - FAA Equipment Installation Complete | ● | 17-Mar-16 | 0 |
| PMO Trailers - Move In Ready | ● | 15-Oct-15 | 0 |

● On-Time
 ● Behind Schedule
 ● Requires Mitigation

Project Cost



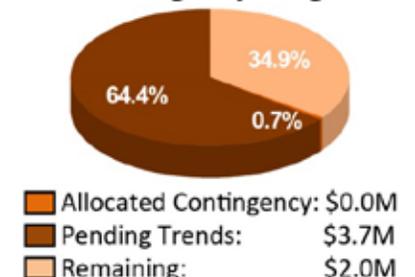
Construction Cost



Construction Duration



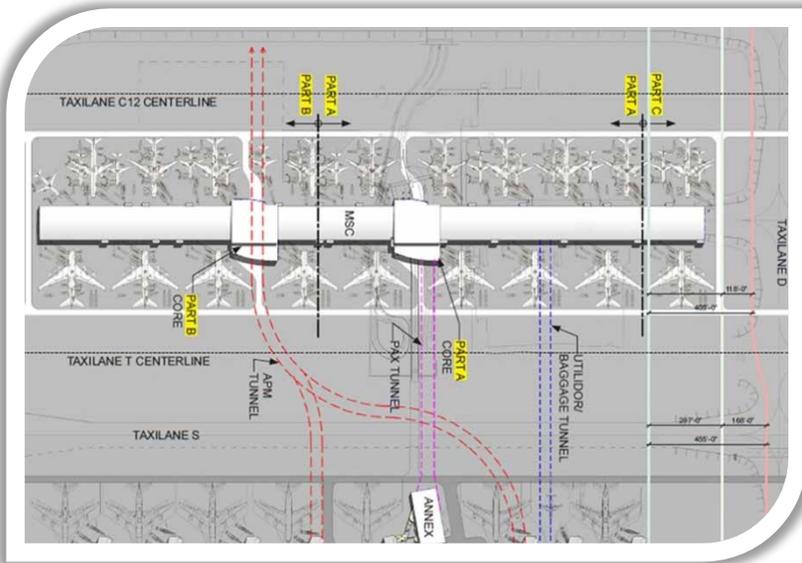
Contingency Usage



Project Description

LAX

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. This first phase includes new gates and the apron and Taxilane construction on both sides of the concourse with the full build-out of Taxilane T on the east side and the construction of Taxilane C12 on the west side.



Budget Status

The project is in the design phase and trending to budget.

Schedule Status

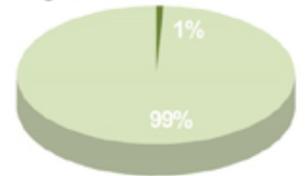
The project is in the design phase and tracking to schedule.

Project Cost



Cost To Date: \$ 25.68M
Cost Remaining: \$1,114.85M
Total Cost: \$1,140.53M

Design/Construction Cost



Incurred Cost: \$ 8.73M
Cost Remaining: \$952.54M
Const. Cost Total: \$961.27M

Design/Construction Duration



Days Elapsed: 90
Days Remaining: 1,733
Days Total: 1,823

Contingency Usage



Allocated Contingency: \$ 0.0M
Pending Trends: (\$12.0)M
Remaining: \$108.1M

| As of: July 1, 2015 | Status | Completion Date | Variance to BaseLine Finish (Days) |
|---|--------|-----------------|------------------------------------|
| Midfield Satellite Concourse - North (Phase 1) | | | |
| MSC North - GMP (60%) - City Council - Phase I Complete | ● | 5-Aug-16 | 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 | Variance (Budget-EAC) |
| | Capital Budget 3 | | | | | | |
| Active | MSC Enabling Project | 74,990 | 75,982 | 45,169 | 10,256 | 73,996 | 1,986 |
| Active | MSC North Gates | 1,248,650 | 1,248,650 | 990,276 | 25,680 | 1,140,525 | 108,125 |
| | Subtotal: Capital Budget 3 | 1,323,640 | 1,324,632 | 1,035,445 | 35,936 | 1,214,521 | 110,111 |
| | MSC Element: Total | 1,323,640 | 1,324,632 | 1,035,445 | 35,936 | 1,214,521 | 110,111 |

- 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 | < \$150K | \$150K - \$1Mil | > \$1Mil | Notes |
|---|--------------------|----------|-----------------|----------|-------|
| MSC Element | | | | | |
| No change orders processed during the period. | | | | | |



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

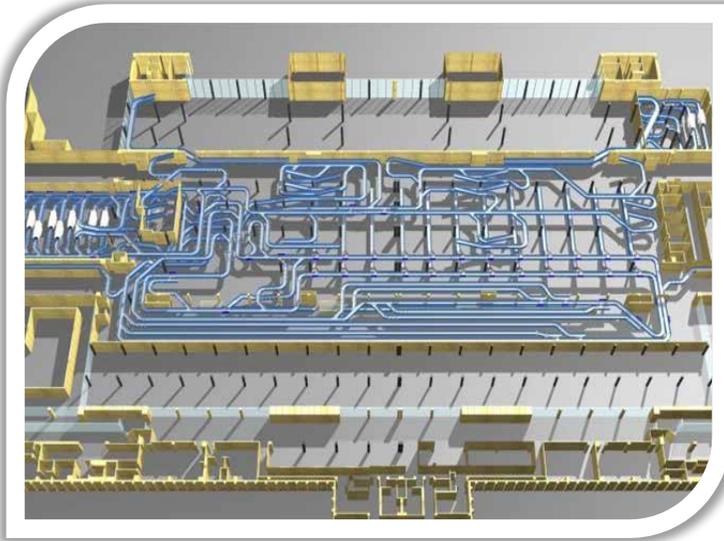
the respective TCM agreement and the cost of any related non-premises improvements. In accordance with the TCM agreements, the development and investment in non-premises improvements in the terminal facilities and Theme Building are capital assets to be acquired by LAWA subject to Board approval of each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



Project Description

LAX

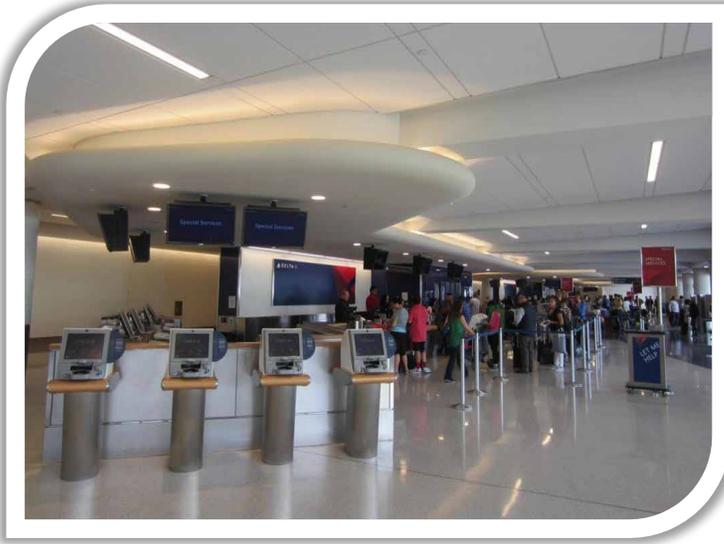
Southwest Airlines is undergoing a major renovation program for Terminal 1. These renovations include: improvements to the passenger security screening checkpoint; the design and implementation of a new inline Checked Baggage Inspection System (CBIS) and baggage sorting system; upgraded holdrooms and 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 | Variance (Budget-EAC) |
| Capital Budget 1 | | | | | | |
| Airside Element | 506,810 | 483,689 | 405,733 | 404,414 | 469,875 | 13,814 |
| Terminal Element: | | | | | | |
| Bradley West Program | 2,040,915 | 2,098,544 | 2,098,905 | 1,998,414 | 2,120,661 | (22,117) |
| Elevator & Escalator Program | 270,000 | 242,580 | 228,516 | 161,587 | 234,533 | 8,047 |
| Utilities & Landside Element: | | | | | | |
| Central Utility Plant Program | 423,835 | 412,121 | 392,279 | 379,324 | 400,175 | 11,946 |
| 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 | 29,000 | N/A | N/A | 0 | 29,000 |
| Subtotal: Capital Budget 1 | | 3,432,844 | 3,291,593 | 3,109,899 | 3,392,154 | 40,690 |
| Capital Budget 2 | | | | | | |
| Airside Element | 51,421 | 44,017 | 42,090 | 41,449 | 42,520 | 1,497 |
| Terminal Element | 422,202 | 422,717 | 352,502 | 132,521 | 406,401 | 16,316 |
| Utilities & Landside Element | 101,642 | 124,369 | 105,843 | 70,825 | 113,779 | 10,590 |
| Residential/Soundproofing Element | 1,317 | 1,124 | 1,124 | 1,124 | 1,124 | 0 |
| CB2-Unallocated Contingency | N/A | 28,705 | N/A | N/A | 0 | 28,705 |
| Subtotal: Capital Budget 2 | | 620,932 | 501,559 | 245,919 | 563,824 | 57,108 |
| Capital Budget 3 | | | | | | |
| Airside Element | 164,770 | 164,770 | 129,119 | 47,193 | 153,597 | 11,173 |
| Terminal Element | 0 | 20,552 | 17,260 | 578 | 19,859 | 693 |
| Utilities & Landside Element | 26,033 | 26,760 | 21,318 | 12,979 | 28,768 | (2,008) |
| Midfield Satellite Concourse Element | 1,323,640 | 1,324,632 | 1,035,445 | 35,936 | 1,214,521 | 110,111 |
| CB3-Unallocated Contingency | N/A | 0 | N/A | N/A | 0 | 0 |
| Subtotal: Capital Budget 3 | | 1,536,714 | 1,203,142 | 96,686 | 1,416,745 | 119,969 |
| Projects in Development | N/A | N/A | 21,515 | 16,164 | N/A | N/A |
| Report Total | | 5,590,490 | 5,017,809 | 3,468,668 | 5,372,723 | 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.

| SUBCONTRACTOR UTILIZATION SUMMARY REPORT | | Achieved Participation to Date* | | | | Remarks |
|--|--------------|---------------------------------|---------------|---------------|--------|-----------------------|
| Firm | Contract No. | Proposed Level of Participation | SBE | DBE | MWBE | |
| <u>SBE PROCURED CONTRACTS</u> | | | | | | |
| AVB Management Partners Joint Venture | DA-4834 | 20.00% | 32.27% | N/A | 14.52% | |
| Griffith | DA-4948 | 20.00% | 27.99% | N/A | N/A | |
| Griffith/Coffman Joint Venture | DA-4925 | 17.00% | 1.38% | N/A | N/A | |
| Hill/APSI Joint Venture | DA-4828 | 20.00% | 22.14% | N/A | N/A | |
| Integrated Project Control Team (IPCT) Joint Venture | DA-4829 | 20.00% | 5.75% | N/A | N/A | |
| Myers & Sons/Banicki Joint Venture | DA-4879 | 15.00% | 20.13% | N/A | N/A | |
| Parsons Transportation Group | DA-4835 | 20.00% | 28.66% | N/A | N/A | |
| Skanska W.E. O'Neil Joint Venture | DA-4924 | 25.00% | 0.00% | N/A | N/A | No Subs Billed |
| Steve Bubalo Construction Co | DA-4926 | 10.00% | 1.08% | N/A | N/A | |
| Turner/PCL Joint Venture | DA-4971 | 15.00% | 0.00% | N/A | N/A | No Subs Billed |
| W.E. O'Neil Construction | DA-4923 | 11.60% | 20.93% | N/A | N/A | |
| Paslay Management Group | DA-4976 | 15.00% | 0.00% | N/A | 22.60% | |
| <u>DBE PROCURED CONTRACTS</u> | | | | | | |
| AECOM Technical Services, Inc. | DA-4260 | 12.00% | N/A | 20.11% | N/A | |
| Atkins | DA-4515 | 24.00% | N/A | 24.20% | N/A | |
| Clark McCarthy Joint Venture | DA-4849 | 18.05% | 6.88% | N/A | N/A | |
| Fentress Architects | DA-4274 | 13.75% | N/A | 5.95% | 11.50% | |
| Griffith/Coffman Joint Venture | DA-4974 | 9.50% | | 0.00% | | Pending First Billing |
| Kimley-Horn and Associates | DA-4555 | 5.13% | N/A | 8.14% | 6.11% | |
| Turner Construction Company | DA-4798 | 15.00% | 0.26% | 1.09% | N/A | |

| SUBCONTRACTOR UTILIZATION SUMMARY REPORT | | Achieved Participation to Date* | | | | Remarks |
|---|--------------|---------------------------------|-----|-------|---------------|---------|
| Firm | Contract No. | Proposed Level of Participation | SBE | DBE | M/WBE | |
| M/WBE PROCURED CONTRACTS | | | | | | |
| Atkins | DA-4679 | 11.50% | N/A | 9.08% | 3.04% | |
| Base Architecture | DA-4713 | 20.00% | N/A | 0.00% | 26.17% | |
| 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% | |
| Gin Wong | DA-4750 | 20.00% | N/A | N/A | 43.68% | |
| Gruen Associates | DA-4761 | 25.00% | N/A | N/A | 52.07% | |
| HNTB Corporation | DA-4748 | 20.00% | N/A | 2.39% | 11.27% | |
| Parsons Transportation Group, Inc. | DA-4415 | 23.00% | N/A | N/A | 48.11% | |
| Rivers & Christian | DA-4762 | 26.00% | N/A | N/A | 29.10% | |
| Skidmore Owings & Merrill | DA-4822 | 23.00% | N/A | N/A | 15.94% | |
| Turner Construction Company | DA-4779 | 15.00% | N/A | N/A | 6.07% | |
| URS Corporation, Inc. | DA-4763 | 20.00% | N/A | N/A | 20.36% | |
| W.E. O'Neil Construction Co. of California | DA-4712 | 9.60% | N/A | N/A | 5.84% | |

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