

Airports Development Group

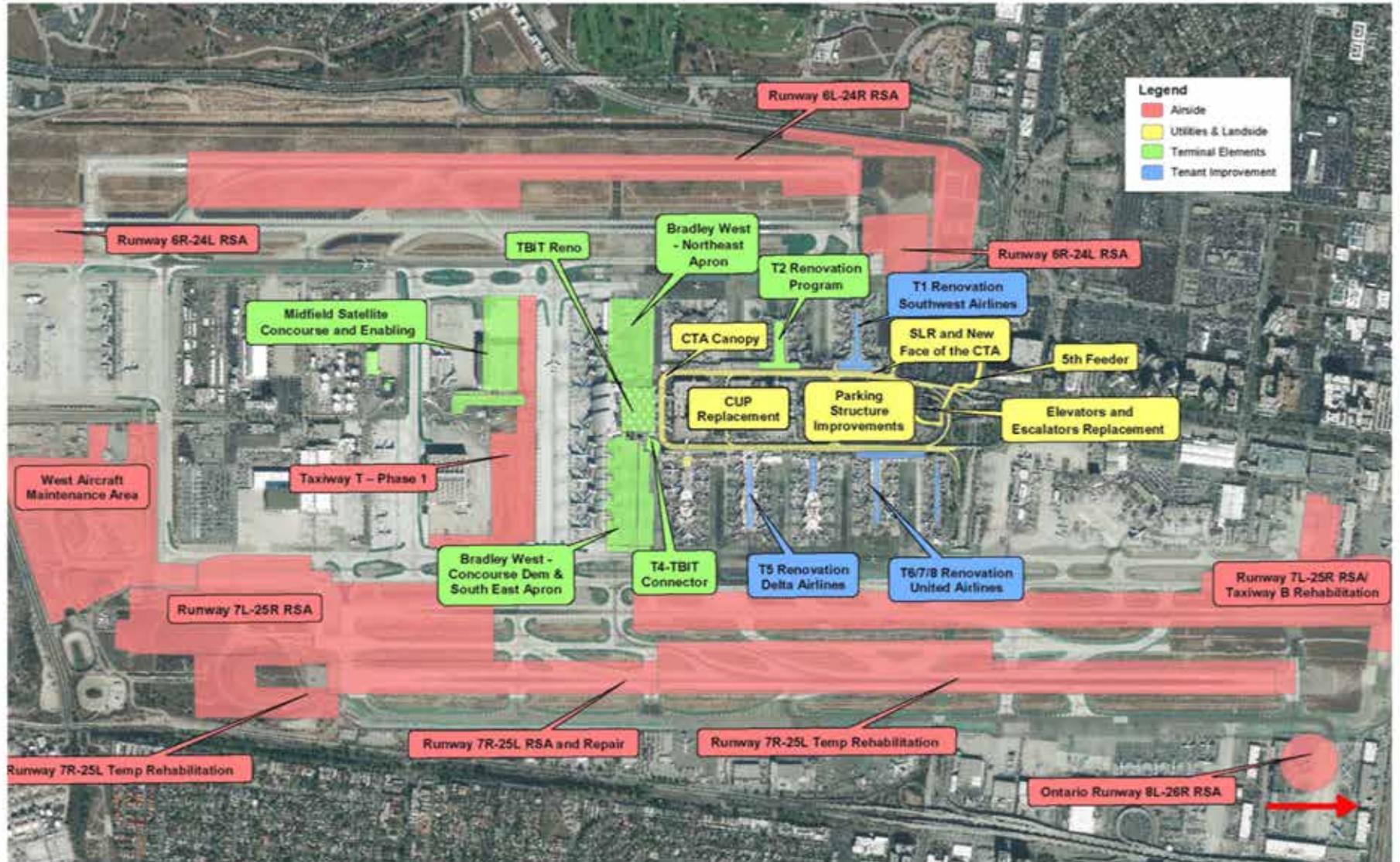
Executive Management Program Status Report

July 31, 2014



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Purpose

This report is a tool to provide status of the Capital Projects for the Airports Development Group. The report presents status per project followed by the Master Program Schedule, a Financial section with Budget, Cash Flow and Change Orders, OCIP, MWBE/DBE, and a section listing projects that are being developed.

Airside Element

The Airside Element consists of multiple projects necessary for accommodating the movement of aircraft between the north and south runways; reconfiguring traffic movement to accommodate the Tom Bradley International Terminal (TBIT) expansion and 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 CUP Replacement Element includes replacing the existing CUP, constructed in 1961, and the co-generation facility, brought into service in 1985, which are considered obsolete and inefficient relative to present-day technology, the distribution network between the CUP and the terminals, and various mechanical/electrical infrastructure improvements within the terminals.
- 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, train stations, tank farms, warehouse and cargo areas and access roads and perimeter fencing.



Terminals 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 is revised to report 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; and
- 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, Terminal 3 Improvement, 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 will support the airport's ability to effectively and efficiently accommodate new large aircraft, such as the Airbus A380, Boeing 747 and Boeing 747-8. In addition, the project calls for substantial improvements related to the concourses and central core area of the Tom Bradley International Terminal, including: construction of new north and south concourses at the terminal, west of the existing concourses, which would be removed; construction of eight aircraft gates and associated loading bridges and apron areas, along the west side of the new terminal concourses; and relocation and consolidation of existing aircraft gates along the east side of the Tom Bradley Terminal.

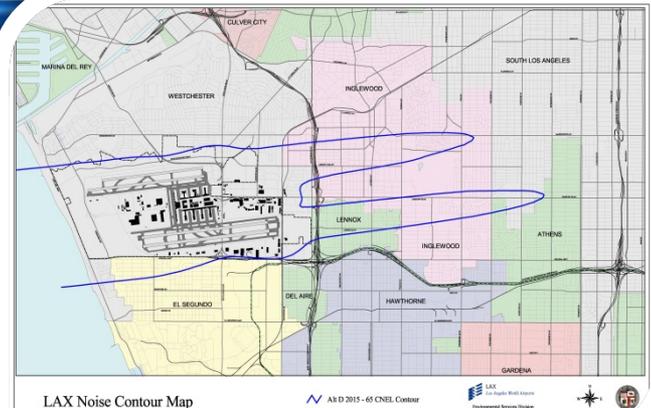


Tenant Improvement Element

Many of the Terminal Improvements are managed directly by the airline stakeholders. LAWA adopts an oversight role for these improvements, ensuring that any renovation improve or enhance the customer experience and maintain strict safety and security mandates. The Tenant Improvements Element reports these sorts of efforts.

Residential / Soundproofing Element

LAWA has implemented a voluntary Airport Residential Soundproofing Program (RSP) for aircraft noise impacted areas in the City of Los Angeles. This program is for impacted homes adjacent to the Los Angeles International Airport (LAX) and Van Nuys (VNY). Funds under this program do not include Grant funding provided to other jurisdictions for residential soundproofing projects.



AIRSIDE ELEMENT PROJECTS IN DELIVERY MAP OVERVIEW





Project Description

This project undertakes the relocation of certain ancillary and support facilities and constructs a 3,785-foot long Taxilane to connect Taxiway 'B' on the south and Taxiway 'E' on the north. Taxilane 'S' will be constructed as part of a 400-foot wide Portland Cement Concrete (PCC) paved strip which will be the first part of the future Dual Taxilane / Taxiway System between the proposed Midfield Satellite Concourse and the Tom Bradley International Terminal. The centerline is located 242 feet west of the existing Taxiway 'Q' centerline. A 169-foot-Object Free Area (OFA) will be provided on the east side of the Taxilane 'S' centerline in accordance with the FAA approved Airport Layout Plan (ALP). This construction also includes the relocation of fuel lines and other utilities, all grading, airfield signage and lighting, construction of LADWP power and communication ductbanks; and the LAWA power

and communication ductbanks. Additionally, Taxiway D will be extended approximately 1,000 feet west from Taxiway Q.

The project also includes the construction of approximately 60,000 square yards of pavement and associated drainage covering the aprons on the west side of the north and south Concourses as well as the apron west of the Bradley Core. This apron construction includes all grading, utilities and airfield signage; construction of LADWP power and ductbanks; and the LAWA power and communications ductbanks.

Construction Progress

All work is complete and all taxiways are open and in operation.



Budget Status



■ Incurred Cost 97%
■ Cost Remaining 3%

The contractor has submitted a group of large change orders and a claim that exceed the budget. LAWA is reviewing these change orders and the claim and evaluating them for merit. The project team is working to mitigate the impact, though this project may complete over budget.

Schedule Status



■ Days Elapsed 100%
■ Days Remaining 0%

Substantial completion occurred June 30, 2012.

Issues

The contractor has submitted a group of large potential overall project impact claims. LAWA has evaluated these claims for merit and is attempting to reach a negotiated settlement. It appears this project may complete over budget.

In February 2014, the Contractor filed a "Complaint for Breach of Contract" lawsuit. The City Attorney is reviewing the lawsuit and is preparing a response.

Project Description

This project is part of an airfield improvement program that will ultimately provide a dual taxilane system west of the new Tom Bradley International Terminal and east of the future Midfield Satellite Concourse. Taxilane T is being constructed in three phases.

- The Enabling Phase work, consisting of some early demolition and restoration work, is complete.
- Phase 1 consists of building the southerly portion of the taxilane and its connections to Taxilane S, C & D.
- Phase 2 includes the demolition of American Airlines/Qantas Hangar and the construction of remaining taxilane pavement.



Construction Progress

Demolition of Low Bay Hangar and Sky Chef Building and Deluge Systems Modifications Project:

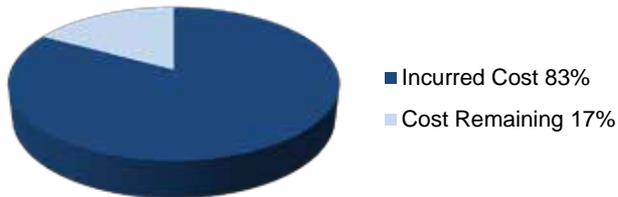
Evans Brothers Inc. substantially completed the construction of this enabling project on March 15, 2013; and LAWA's Final Acceptance of the contract was filed at the County Recorder's Office on June 3, 2013.

Taxiway T – Phase 1 Project:

The Board awarded the construction contract to Coffman Specialties on April 2, 2013; and NTP for mobilization was issued on May 13, 2013. The NTP for field construction of Taxiway T and apron work was issued on September 9, 2013; and construction is 94% complete.



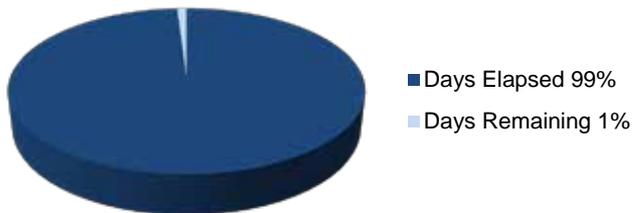
Budget Status



The Enabling Phase was completed under budget; and the close-out will be processed once the legal issue (see below) is resolved.

The Phase 1 work is tracking on budget.

Schedule Status



The Enabling Phase is complete; and the project close-out will be processed once the legal issue (see below) is resolved.

The Phase 1 work is trending on schedule.

Issues

Demolition of Low Bay Hangar and Sky Chef Building and Deluge Systems Modifications Project:

A subcontractor for the construction contractor Evans Brothers Inc. has submitted a formal claim for damages. The matter is with Legal for final determination.

Project Description

The project will provide a FAA standard Runway Safety Area (RSA). The improvements consist of: Regrading portions of the RSA, relocating portions of the service roads at perimeter service area gates, and extending the concrete cover on top of the West Cucamonga Channel. Additionally, portions of impacted areas will require perimeter fencing realignment.



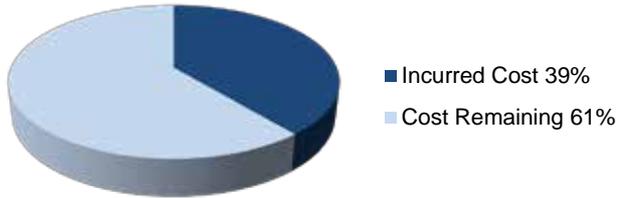
Construction Progress

The Board approved the recommendation to award the construction contract on December 17, 2013; and Notice to Proceed (NTP) was issued to Griffith Company on January 27, 2014.

The Runway 8L-26R was closed on June 2, 2014; and grading and paving for the new RSA areas continues. Taxiway W was re-opened on July 31, 2014. The construction is 77% complete.



Budget Status



LAWA received an FAA AIP grant for 80% of the construction cost for this project in September 17, 2013.

The project is tracking on budget.

Schedule Status



The project is trending on schedule.

Issues

None at this time.

Project Description

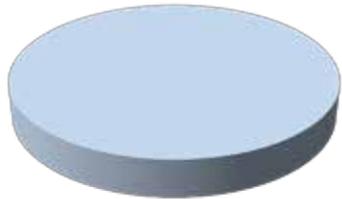
The project entails the construction of the aircraft maintenance ramp area, new Remain Over Night (RON) apron and associated support facilities, and a taxiway connector. The project will be located at the southeast corner of Pershing Drive and World Way West. The project will include removal and disposal 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, GSE parking, and a landside parking lot.

Construction Progress

The Project Definition phase is complete; and the request to advertise for construction bids was presented to the Board in March 2014. Bids were received and evaluated; and a recommendation to award the construction contract was approved by the Board in July 2014. The project team anticipates conducting the pre-construction meeting in August 2014.



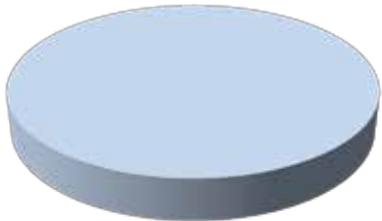
Budget Status



- Incurred Cost 0%
- Cost Remaining 100%

The construction contract was awarded in July 2014; and the Notice to Proceed is anticipated in August 2014. No cost has been incurred on this contract.

Schedule Status



- Days Elapsed 0%
- Days Remaining 100%

The construction contract was awarded in July 2014; and the Notice to Proceed is anticipated in August 2014.

Issues

None at this time.

Project Description

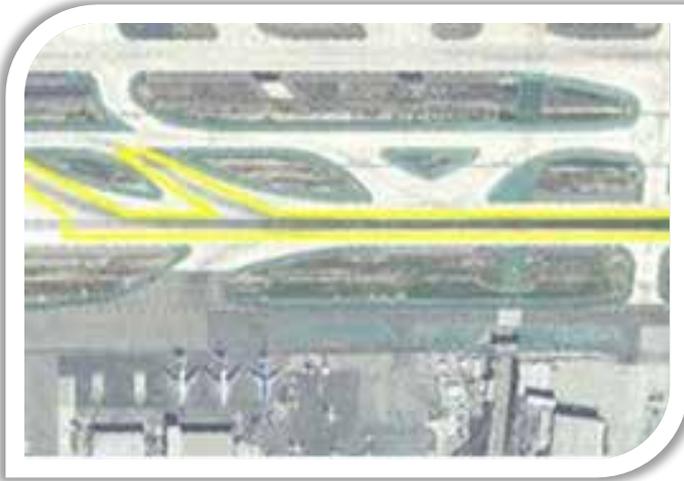
This project implements interim improvements in the northern runway area, including the relocation of a vehicle service road (VSR) along Lincoln Boulevard covering a portion of the Argo drainage ditch, relocation of a section of VSR within the RSA boundary, runway pavement rehabilitation and pavement markings.



Issues / Status

The Planning Phase is complete; and pre-design activities are underway. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.





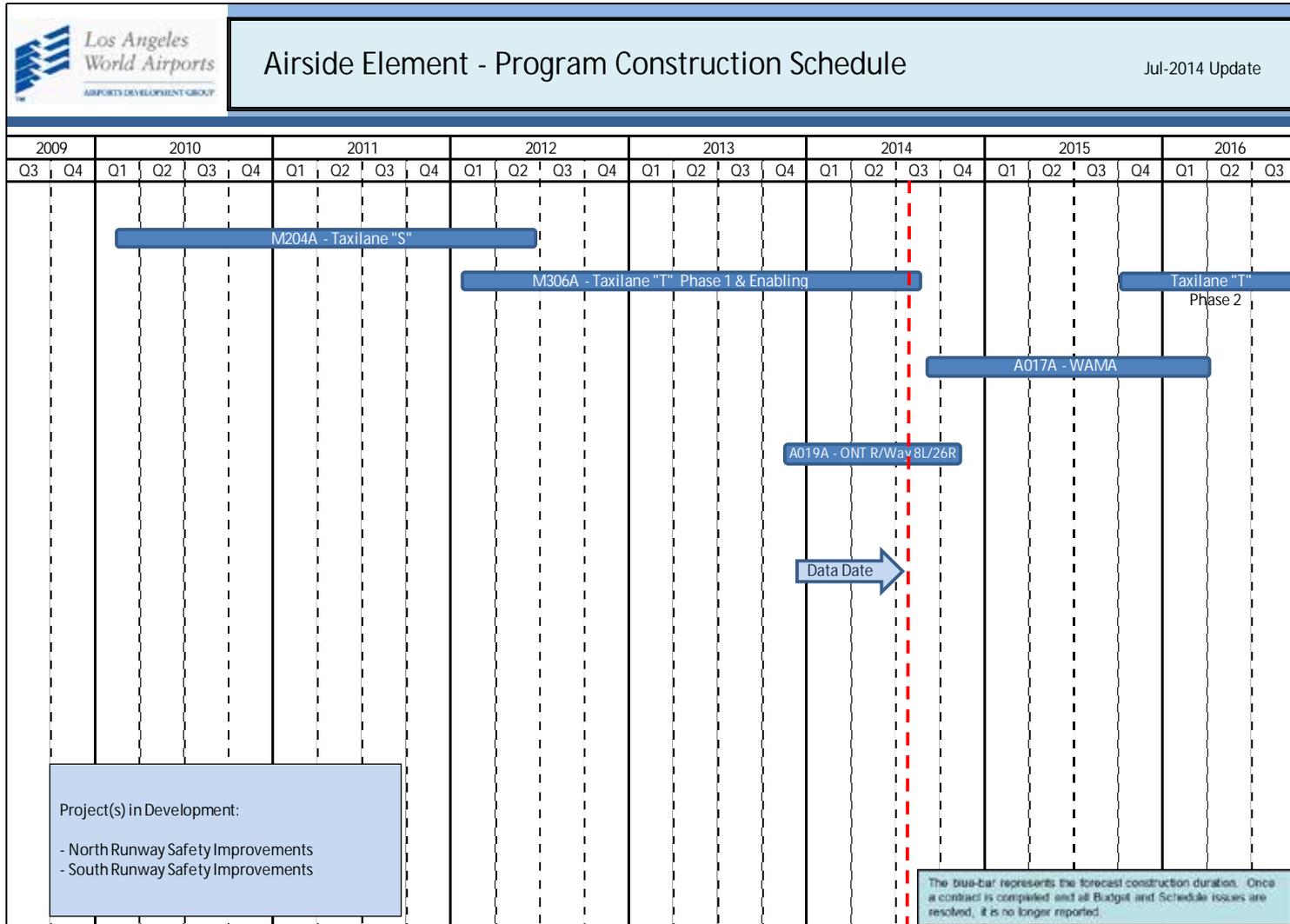
Project Description

This project includes Improvements to the Runway Safety Area (RSA) at the west end of Runway 25R/7L to meet the latest FAA Standards. The west end of the runway will be extended by 850 feet which 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.

Issues / Status

The Planning Phase is complete; and design and pre-construction activities are underway. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.





| (dollars in thousands) | | | | | | | | | |
|------------------------|---|-----------------|----------------|-------------------|------------------|------------------------|-----------------------|------------|-------------|
| Status | Description | Baseline Budget | Current Budget | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) | % Incurred | % Cont Used |
| | Capital Budget 1 | | | | | | | | |
| M204A | Taxilane 'S' | 174,980 | 162,041 | 158,778 | 157,214 | 161,976 | 65 | 97% | 49% |
| M306A | Taxilane 'T' | 96,500 | 145,284 | 74,077 | 64,889 | 133,771 | 11,514 | 49% | 22% |
| Close-out | Construction Support Facilities | 14,790 | 9,475 | 8,096 | 7,484 | 8,096 | 1,379 | 92% | 57% |
| Close-out | Associated Projects | 1,340 | 1,607 | 1,605 | 1,476 | 1,476 | 131 | 92% | 97% |
| Close-out | Crossfield Taxiway Project | 177,760 | 137,245 | 136,276 | 136,276 | 136,276 | 969 | 100% | 100% |
| Close-out | LAX Aircraft Rescue and Fire Fighting Facility | 14,190 | 14,155 | 14,155 | 14,155 | 14,155 | 0 | 100% | 100% |
| Closed | American Airlines Settlement | 27,250 | 21,428 | 21,428 | 21,428 | 21,428 | 0 | 100% | 100% |
| | Subtotal: Capital Budget 1 | 506,810 | 491,235 | 414,415 | 402,922 | 477,178 | 14,058 | N/A | N/A |
| | Capital Budget 2 | | | | | | | | |
| A019A | ONT Runway 8L/26R RSA Improvement | 4,467 | 4,770 | 4,048 | 2,009 | 4,450 | 320 | 45% | 0% |
| Close-out | VNY Runway 16R Rehabilitation | 20,483 | 20,483 | 17,933 | 17,270 | 17,883 | 2,600 | 97% | 10% |
| Closed | Taxilane D-10 Reconstruction | 9,062 | 7,456 | 7,456 | 7,456 | 7,456 | 0 | 100% | 100% |
| Close-out | AOA Perimeter Fence - Phase 4 | 6,506 | 6,506 | 4,798 | 4,554 | 4,798 | 1,708 | 95% | 3% |
| Closed | Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements | 7,970 | 5,065 | 5,065 | 5,065 | 5,065 | 0 | 100% | 100% |
| Closed | Pavement Management Program - VNY Taxilane A2 Rehabilitation - Phase 2 | 2,933 | 2,521 | 2,521 | 2,521 | 2,521 | 0 | 100% | 100% |
| | Subtotal: Capital Budget 2 | 51,421 | 46,801 | 41,821 | 38,875 | 42,173 | 4,628 | N/A | 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.

| (dollars in thousands) | | | | | | | | | |
|-----------------------------------|--------------------------------|-----------------|----------------|-------------------|------------------|------------------------|-----------------------|------------|-------------|
| Project # | Description | Baseline Budget | Current Budget | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) | % Incurred | % Cont Used |
| Capital Budget 3 | | | | | | | | | |
| A017A | West Aircraft Maintenance Area | 100,654 | 100,654 | 15,702 | 13,882 | 93,551 | 7,103 | 15% | 0% |
| Subtotal: Capital Budget 3 | | 100,654 | 100,654 | 15,702 | 13,882 | 93,551 | 7,103 | N/A | N/A |
| Airside Element: Total | | 658,885 | 638,690 | 471,938 | 455,679 | 612,902 | 25,789 | N/A | 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.
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| (dollars in thousands) | | | | | | | | |
|------------------------|---|----------------|-------------------|------------------|------------------------|-----------------------|------------|-------------|
| Status | Description | Estimate | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) | % Incurred | % Cont Used |
| | Projects in Development | | | | | | | |
| | North Runway Safety Improvements | 110,000 | 1,772 | 46 | N/A | N/A | N/A | N/A |
| | South Runway Safety Improvements | 134,000 | 10,838 | 8,879 | N/A | N/A | N/A | N/A |
| | Airside Element: Projects in Development | | | | | | | |
| | | 244,000 | 12,610 | 8,925 | N/A | N/A | 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.

Element

Projects

| Contract | Change Order No | < \$150K | \$150K - \$1Mil | > \$1Mil | Notes |
|--|-----------------|-----------|-----------------|---------------|--|
| Airside Element | | | | | |
| A016A - VNY RUNWAY 16R REHABILITATION | | | | | |
| DA-4760 | 0006 | \$149,809 | | | FAA P-209 Crushed Aggregate Base, PCC to PCC Joint Seal, Additional Electrical Work, 212 Calendar Days Non-Compensable Time Extension |
| DA-4760 | 0007 Final | | \$(820,789) | | Final Bid Item Quantity Adjustment, Final Allowance Adjustment |
| L014A - AOA PERIMETER FENCE - PHASE 4 | | | | | |
| DA-4644 | 0003 | \$(4,480) | | | Credit for Fence Post Removal at LAWA Flight Path, Credit for Deletion of Asphalt Concrete Pad Removal at NW Landmark Aviation, Credit for Fence Post Removals |
| DA-4644 | 0004 | | | \$(1,177,462) | Final Bid Item Quantity Adjustment, Final Bid Item Allowance Adjustment, Non-Compensable Admin. Time Extension (273) Calendar Days |
| M306C - TAXIWAY T - PHASE 1 | | | | | |
| DA-4803 | 0004 | \$146,553 | | | Five (5) Calendar Day Non-Compensable Time Extension for Phase 1 & 1A, Three (3) Calendar Day Non-Compensable Time Extension for Phase 1A, Nine (9) Calendar Day Non-Compensable Time Extension for Phase 1, Point of Connection for the Utility Ductbank, Storm Drain Conflict with Ductbank, Taxiway Guidance Sign Relocation in Phase 2, Two (2) Calendar Day Non-Compensable Time Extension for Phase 3B, Seven (7) Calendar Day Non-Compensable Time Extension for Phase 3 & Overall Contract Duration, Taxiway Guidance Sign Relocation and Rigid Conduit in Phase 3A, Cable Reels at the 400HZ Ground Power Units, FAA Fiber Distribution Panels, Handhole 214 Relocation |
| DA-4803 | 0005 | \$107,880 | | | LAWA Maxcell Innerduct, LAWA 288 Strand Fiber ODTR Testing, Ground Power Hatch Pits with 480V Receptacle |

UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY MAP OVERVIEW



Project Description

This project provides a replacement Central Utility Plant (CUP) to the one that has been in operation since 1961. The new CUP will supply hot and chilled water to all terminal buildings and other facilities in the Central Terminal Area at LAX. Major project components include:

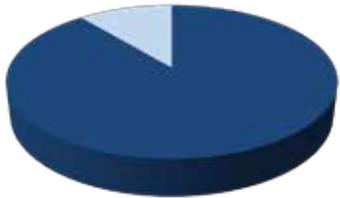
- CUP building and chillers, boilers, pumps, gas turbine driven generators with heat recovery steam generators (co-gen)
- Utility distribution systems
- Demolition of existing CUP, cooling towers, maintenance buildings, etc.
- Pump room upgrades in the terminals
- New facility management and control system (FMCS)

Construction Progress

The demolition of the old CUP and the removal of utilities and below grade structures is now fully complete thus allowing work on the preparation of the Thermal Energy Storage (TES) tank foundation to begin. The concrete foundation for the TES was placed on July 21, 2014. The concrete placement started at 2:00 a.m. and was completed at 9:30 a.m. by forty-six (46) concrete truck deliveries. There was no impact to CTA traffic.



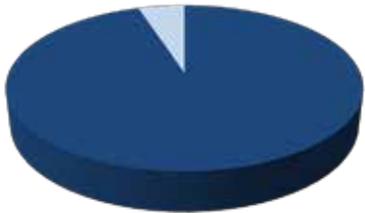
Budget Status



■ Incurred Cost 89%
■ Cost Remaining 11%

This project is currently forecast to complete under budget.

Schedule Status

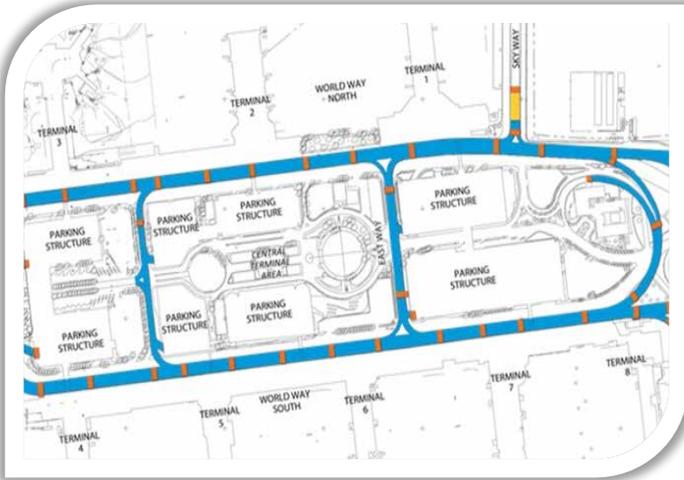


■ Days Elapsed 95%
■ Days Remaining 5%

The Phase 2 milestone is currently 248-days behind schedule; and mitigation strategies are being developed with the contractor.

Issues

See Schedule Status above.



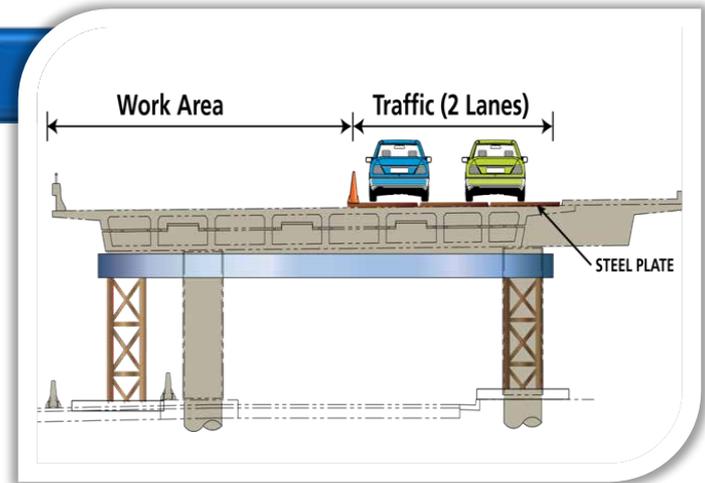
Project Description

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

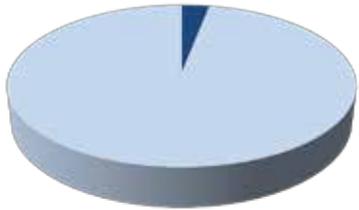
Construction Progress

This project has been combined with the Second Level Roadway (SLR) and the New Face of the CTA (NFCTA) Phase 2 Construction Management At Risk (CMAR) Procurement. The Board of Airport Commissioners awarded the CMAR Contract on January 13, 2014; and Notice to Proceed (NTP) was issued February 18, 2014.

The contractor has mobilized to the site; and pre-construction activities such as anchor rod hole drilling, signage set-up and traffic control planning is underway. The initial bearing pad replacement is scheduled to start in August 2014.



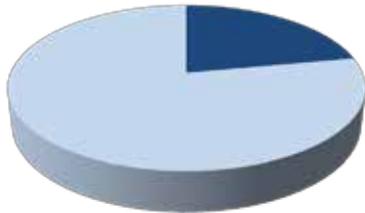
Budget Status



■ Incurred Cost 3%
■ Cost Remaining 97%

The project is tracking on budget; and the buy-out is progressing.

Schedule Status

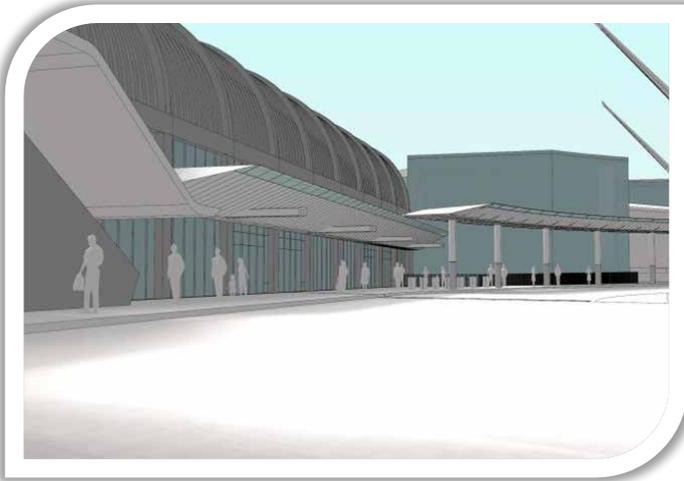


■ Days Elapsed 22%
■ Days Remaining 78%

The project is trending on schedule.

Issues

None at this time.



Project Description

This project implements various improvements that will dramatically enhance the passenger experience. The improvements adeptly capture the vibrant spirit of LAX by creating an inspiring and dynamic pedestrian and vehicular experience. The improvements are focused upon the upper level roadway within the 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.

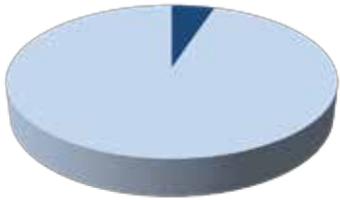
Construction Progress

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The contractor has issued the Purchase Order for fabrication of the iconic light poles; and contracts were awarded for the electrical and light ribbon components. Pre-construction field work involving the non-destructive examination to locate reinforcing steel is underway.



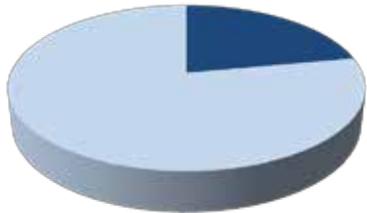
Budget Status



■ Incurred Cost 5%
■ Cost Remaining 95%

The project is tracking on budget; and the buy-out is progressing.

Schedule Status



■ Days Elapsed 22%
■ Days Remaining 78%

The project is trending on schedule.

Issues

None at this time.

Project Description

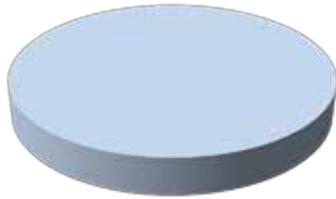
This project will construct a new 2x6, 34.5 kV duct bank from the vicinity of the Theme Building, where the new duct bank will tie into the 2x5 power duct bank constructed by the new Central Utility Plant (CUP) Project, to Sepulveda Boulevard to provide the necessary infrastructure to allow LADWP to pull 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 to include: 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 waterline to Sepulveda; and the extension of a 16-inch domestic water line to Sepulveda.

Construction Progress

The advertisement for construction bids was issued on May 1, 2014; and the bids were received and evaluated. The recommendation to award the construction contract was presented and approved by the Board in July 2014; and the project team anticipates conducting the pre-construction in August 2014.



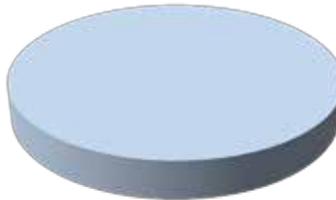
Budget Status



- Incurred Cost 0%
- Cost Remaining 100%

The construction contract was awarded in July 2014; and the Notice to Proceed is anticipated in August 2014. No cost has been incurred on this contract.

Schedule Status



- Days Elapsed 0%
- Days Remaining 100%

The construction contract was awarded in July 2014; and the Notice to Proceed is anticipated in August 2014.

Issues

None at this time.

Project Description

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



Issues / Status

The Planning Phase is complete; and pre-design activities are underway. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.



Project Description

The project will correct 263 of the 563 ADA deficiencies in the Central Terminal Area 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.



Issues / Status

The design and pre-construction work is underway. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.



Project Description

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.



Issues / Status

The design and pre-construction work is underway. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.



Project Description

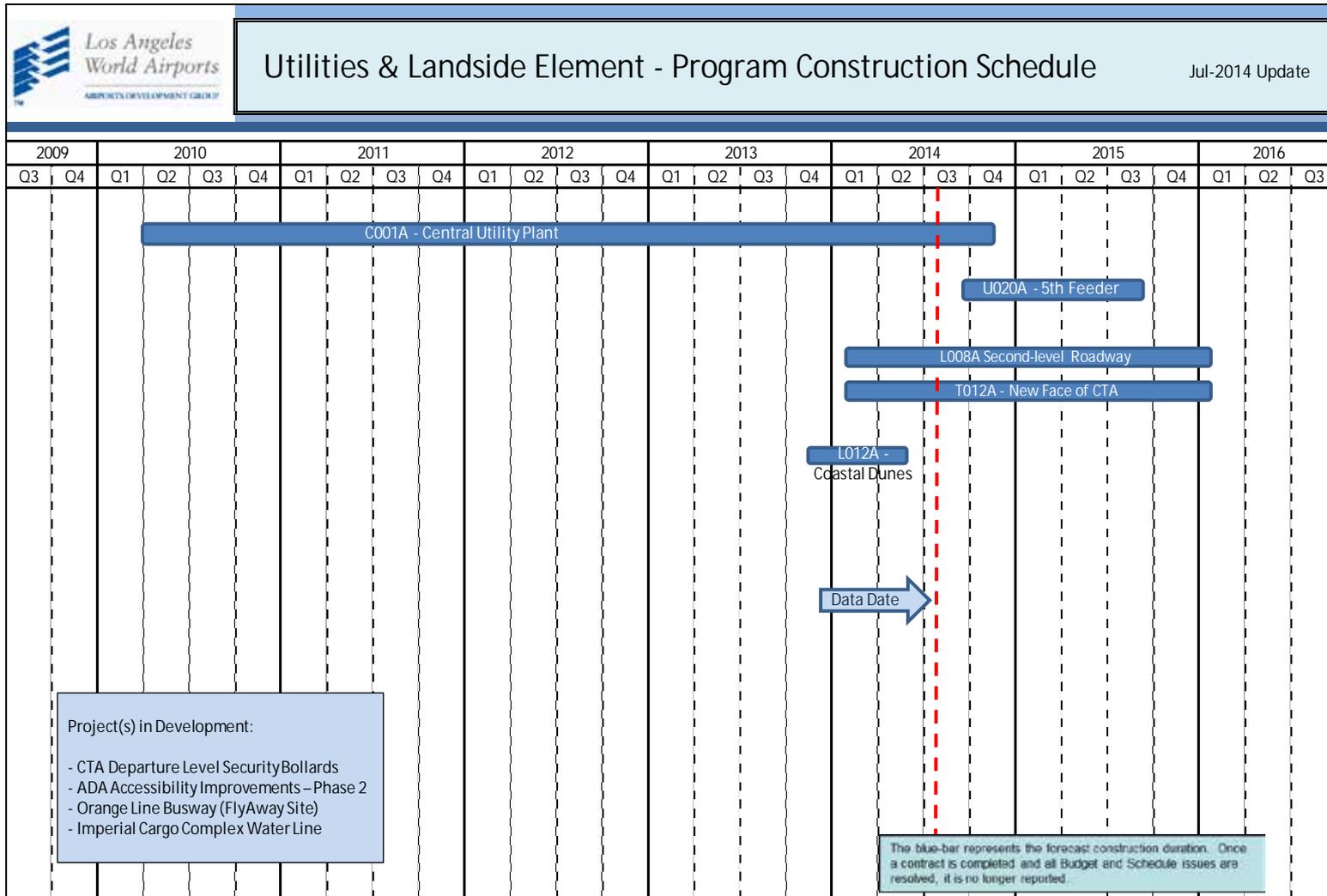
This project provides a 12-inch, high pressure C900 polymerized vinyl chloride (PVC) pipe to replace 5,400-linear feet of existing water line system at the Imperial Cargo Complex. The existing valves and lateral connections will also be replaced. This work will occur along the perimeter of the cargo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



Issues / Status

The design and pre-construction work is underway. The budget will be established and this project will move to the Projects in Delivery section once the bids are received and evaluated.





UTILITIES & LANDSIDE ELEMENT PROJECTS IN DELIVERY AS OF: 7/31/2014

| (dollars in thousands) | | | | | | | | | |
|------------------------|---|-----------------|----------------|-------------------|------------------|------------------------|-----------------------|-------------|-------------|
| Status | Description | Baseline Budget | Current Budget | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) | % Incurred | % Cont Used |
| | Capital Budget 1 | | | | | | | | |
| | Central Utility Plant Program | | | | | | | | |
| C001A | Central Utility Plant | 423,835 | 416,406 | 388,063 | 345,842 | 412,783 | 3,623 | 84% | 53% |
| | Subtotal: Central Utility Plant Program | 423,835 | 416,406 | 388,063 | 345,842 | 412,783 | 3,623 | 83% | 52% |
| | Infrastructure Program | | | | | | | | |
| Close-out | Airport Response Coordination Center (ARCC) | 8,175 | 13,994 | 13,723 | 13,723 | 13,723 | 271 | 100% | 100% |
| | Subtotal: Infrastructure Program | 8,175 | 13,994 | 13,723 | 13,723 | 13,723 | 271 | 100% | 100% |
| | Subtotal: Capital Budget 1 | 432,010 | 430,400 | 401,786 | 359,565 | 426,506 | 3,894 | N/A | N/A |
| | Capital Budget 2 | | | | | | | | |
| | Infrastructure Program | | | | | | | | |
| | Subtotal: Infrastructure Program | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| | Landside Program | | | | | | | | |
| L008A | Second Level Roadway Expansion Joint and Deck Repairs | 18,900 | 35,442 | 27,150 | 3,487 | 33,164 | 2,278 | 11% | 0% |
| T012A | New Face of CTA – Phase 2 | 70,528 | 80,651 | 61,579 | 6,794 | 69,028 | 11,623 | 10% | 0% |
| Close-out | Coastal Dunes Improvement Project | 3,000 | 3,000 | 2,115 | 1,683 | 2,818 | 182 | 60% | 0% |
| Close-out | Manchester Square / Belford Demolition Program | 1,981 | 1,185 | 1,109 | 1,109 | 1,121 | 64 | 99% | 100% |

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) | % Incurred | % Cont Used |
| Close-out | Jenny Lot Site Modifications | 7,233 | 6,951 | 6,535 | 6,500 | 6,555 | 396 | 99% | 100% |
| | Subtotal: Landside Program | 101,642 | 127,229 | 98,488 | 19,573 | 112,686 | 14,543 | N/A | N/A |
| | Subtotal: Capital Budget 2 | 101,642 | 127,229 | 98,488 | 19,573 | 112,686 | 14,543 | N/A | N/A |
| | Capital Budget 3 | | | | | | | | |
| U020A | Electrical, Communications and Water Utility Ext. - 5th Feeder Project | 23,033 | 23,033 | 1,145 | 583 | 21,205 | 1,828 | 3% | 0% |
| | Subtotal: Capital Budget 3 | 23,033 | 23,033 | 1,145 | 583 | 21,205 | 1,828 | N/A | N/A |
| | Utilities & Landside Element: Total | 556,685 | 580,662 | 501,419 | 379,721 | 560,397 | 20,265 | N/A | 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.
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| (dollars in thousands) | | | | | | | | |
|------------------------|--|---------------|-------------------|------------------|------------------------|-----------------------|------------|-------------|
| Status | Description | Estimate | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) | % Incurred | % Cont Used |
| | Projects in Development | | | | | | | |
| | | | | | | | | |
| | CTA Departure Level Security Bollards | 5,000 | 14 | 14 | N/A | N/A | N/A | N/A |
| | Imperial Cargo Complex Water Main Replacement | 5,000 | 0 | 0 | N/A | N/A | N/A | N/A |
| | ADA Accessibility Improvements – Phase 2 | 2,976 | 23 | 23 | N/A | N/A | N/A | N/A |
| | Orange Line Busway (FlyAway Site) | 1,057 | 267 | 139 | N/A | N/A | N/A | N/A |
| | | | | | | | | |
| | Utilities & Landside Element: Projects in Development | 14,033 | 304 | 176 | N/A | N/A | N/A | 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.

Element

Projects

| Contract | Change Order No | < \$150K | \$150K - \$1Mil | > \$1Mil | Notes |
|---------------------------------------|-----------------|----------|-----------------|----------|-------|
| Utilities and Landside Element | | | | | |

No change orders were processed during the reporting period.

TERMINAL ELEMENT PROJECT IN DELIVERY MAP OVERVIEW



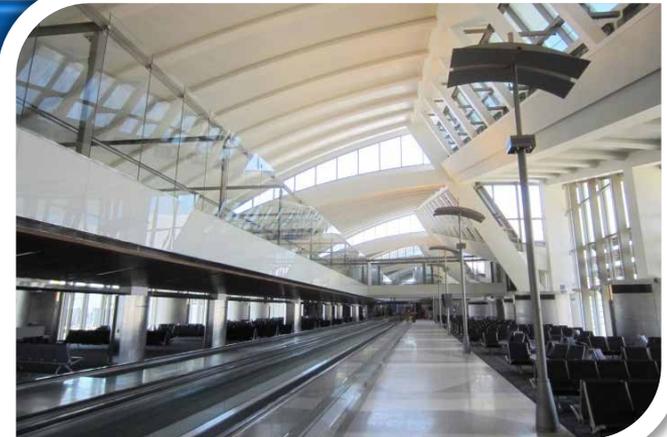
Project Description



The project consists of the construction of new double-loaded North and South Concourses at Tom Bradley International Terminal (TBIT) and IWBT. The configuration of the concourses will be based upon the approved aircraft parking layout consisting of nine (9) A380 gates and five (5) Airplane Design Group (ADG) V gates and three (3) narrow-body gates. In addition, the work will consist of constructing approximately 540,000-sq. ft. of space for passenger services (concessions, toilets etc.), building systems (mech/elect/plumbing), building maintenance, airline operations, retail/food service concessions, concessions storage areas, back of house secured circulation space and airline lounges. The project will also include Building Systems (pedestrian transportation systems, HVAC, electrical and plumbing, drainage, lighting), Telephone System, Life Safety Systems (PA and smoke/fire detection, alarm and sprinkler) and Terminal Systems such as Electronic Visual Information Display System (EVIDS), baggage conveyance, building management systems, access control, intrusion alarm, etc.

Construction Progress

The Bradley West Terminal became operational on September 18, 2013. A Certificate of Partial Acceptance has been issued to the contractor. The project team continues to pursue Final Acceptance of the project.



Budget Status



■ Incurred Cost 91%
■ Cost Remaining 9%

LAWA received and evaluated a significant number of change orders; and reached a settlement agreement that was presented to the Board in July 2014. The Incurred Cost percentage decreased from last month, because the Commitment against which the percentage is calculated increased by the Approved Change Orders. The Incurred Cost percentage will increase when the payment is processed.

Schedule Status



■ Days Elapsed 100%
■ Days Remaining 0%

The Bradley West Terminal became operational on September 18, 2013. A Certificate of Partial Acceptance has been issued to the contractor. The project team continues to pursue Final Acceptance of the project.

Issues

None at this time.

Project Description

This project will provide improvements to the Federal Inspection Service (FIS) facilities in Tom Bradley International Terminal (TBIT) and allow for the development of new 693,000-sq. ft. improved departure level (post security) passenger amenities, including new restrooms, concessions, airline lounges, and administrative offices within TBIT's existing north and south concourses; renovates TBIT Phase 0, and included is the Integrated Environmental Media System (IEMS) which employs cutting edge technology to create an iconic passenger experience.

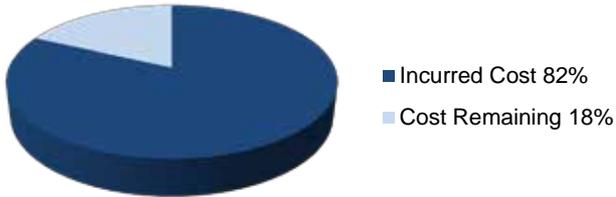


Construction Progress

The Bradley West Terminal became operational on September 18, 2013. A Certificate of Partial Acceptance has been issued to the contractor. The project team continues to pursue Final Acceptance of the project.

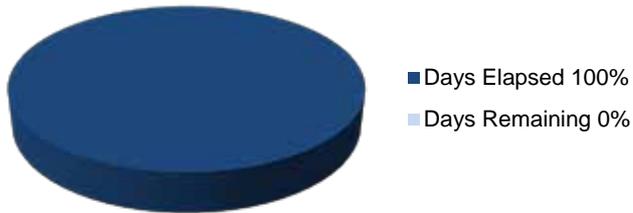


Budget Status



LAWA received and evaluated a significant number of change orders; and reached a settlement agreement that was presented to the Board in July 2014. The Incurred Cost percentage decreased from last month, because the Commitment against which the percentage is calculated increased by the Approved Change Orders. The Incurred Cost percentage will increase when the payment is processed.

Schedule Status



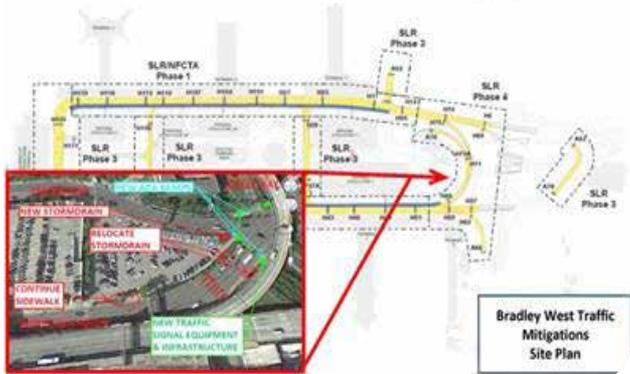
The Bradley West Terminal became operational on September 18, 2013. A Certificate of Partial Acceptance has been issued to the contractor. The project team continues to pursue Final Acceptance of the project.

Issues

None at this time.

Project Description

This project will allow for the mitigation measure related to the Bradley West Project 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 ADA access ramps to bring them to current standards and other miscellaneous and related improvements.



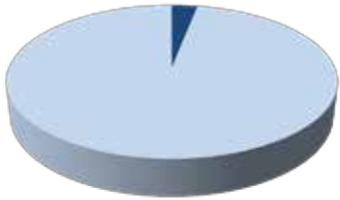
Construction Progress

This project has been combined with the Second Level Roadway (SLR) and the New Face of the CTA (NFCTA) Phase 2 Construction Management At Risk (CMAR) Procurement. The Board of Airport Commissioners awarded the CMAR Contract on January 13, 2014; and Notice to Proceed (NTP) was issued February 18, 2014.

The project is currently in the pre-construction phase with subcontractor work packages being developed. The contractor has mobilized to the site.



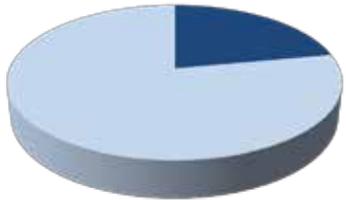
Budget Status



- Incurred Cost 3%
- Cost Remaining 97%

The project is tracking on budget.

Schedule Status



- Days Elapsed 22%
- Days Remaining 78%

The project team is reviewing phasing options with the contractor with the goal of starting this work earlier to avoid the increased traffic flow anticipated through the summer months.

Issues

None at this time.



Project Description

The program, part of the City of Los Angeles commitment to the community, commissions local artists to produce original artwork for public places. The City passed a law in 1989 allocating one percent of all capital improvement costs to commission art in public places. The Department of Cultural Affairs administers this program through its Public Art Division, aiming to utilize this one percent to contribute enduring, contemporary art experiences to public facilities in the City.

Construction Progress

Ball-Nogues Studio: Artwork installation is complete.

Pae White Studio: Artwork fabrication has been completed; installation is expected to start Aug. 3.

Mark Bradford: Artwork is in fabrication at both Lexington (armature) and Mark Bradford's studio (panels). Armature fabrication is complicated due to complex geometry. Lexington will do a pre-assembly of the artwork in their studio. The artist's team has milled 230 sheets for the cladding, as well as extra panels for back-up use. All panels will be coated on both sides with fire retardant by the artist's team.



Budget Status

Ball-Nogues was paid the final portion (\$32,000) of their fifth milestone for completion of the artwork installation. The final invoice reflected deductions for the installation of the post supports by WAJV and the construction and demolition of the barricade for the work space. Pae White and Mark Bradford have received their third milestone payments. This project is tracking to the budget. This project is tracking to the budget.

Schedule Status

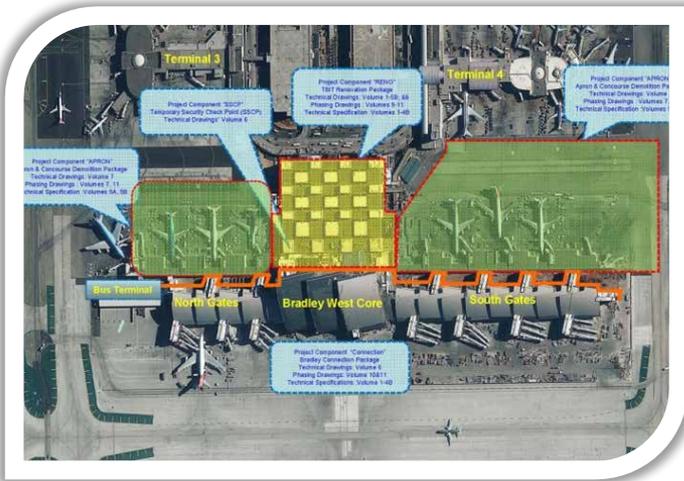
Ball Nogues: Artwork installation is complete.

Pae White: The installation is slated to begin August 3. A First Article review is scheduled for August 14 in the South Sterile Corridor. Anticipated completion date of the entire installation (South and North Sterile Corridors) is November 7.

Mark Bradford: Artwork installation to begin October 6. Clark McCarthy's schedule for the SSCP slipped due to several factors, pushing the opening of the area to December. Coincidentally, the *Bell Tower* artwork window of installation slipped from August through September to October through November due to some complex fabrication issues. The *Bell Tower* artwork's new installation window is meshed with Clark McCarthy's adjusted schedule. Expected completion date of the entire artwork installation is November 3.

Issues

For Mark Bradford, the schedule must be maintained so that the SSCP can open in December.



Project Description

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

Existing TBIT core renovation, which will include 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.

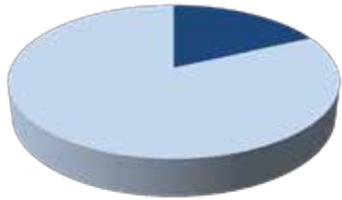
Construction Progress

LAWA issued an administrative Notice-to-Proceed (NTP) on September 9, 2013 and a construction NTP on November 12, 2013.

Work is underway on Level 1 to construct baggage handling carousel and the new Customs and Border Patrol (CBP) office space areas. Concrete paving of the apron area continues, including the Taxilane C-10 area between Terminal 4 and TBIT. Overall construction progress is 18%.



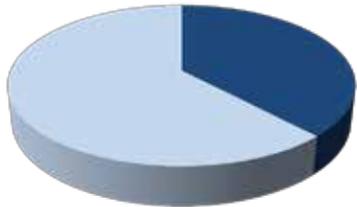
Budget Status



■ Incurred Cost 18%
■ Cost Remaining 82%

The buy-out is largely complete; and is trending under budget. Overall, the project is trending to budget.

Schedule Status



■ Days Elapsed 38%
■ Days Remaining 62%

The contractor's schedule submittal forecasts a delay in contractual milestones. The project team is reviewing this submittal and working with the contractor to mitigate the delays.

Issues

See Schedule Status above.

Project Description

This portion of the new face of the CTA project takes place at both the Departures and Arrivals level of the Tom Bradley International Terminal (TBIT). Scope at the Departures levels is focused on replacement of existing space frame canopies from over the three terminal entryways and from over the north and south escalator complexes. They will be replaced and augmented with new contemporary canopies along the curbside, at the three main entryways and over the escalators. Work at the Arrivals level will reconfigure and improve the exiting vestibules by demolishing existing planters and paving, raising the general site to street level and installing new lighting, planters and landscaping. The landscaping will include new plant material in planters at the Departures level that overlook Arrivals.

Construction Progress

Construction was completed in June 2013; and all punch list and nominal training activities are complete.



Budget Status



■ Incurred Cost 93%
■ Cost Remaining 7%

LAWA received and evaluated a significant number of change orders; and reached a settlement agreement that was presented to the Board in July 2014.

Schedule Status



■ Days Elapsed 100%
■ Days Remaining 0%

Construction was completed in June 2013; and all punch list and nominal training activities are complete.

Issues

None at this time.

Project Description

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



Construction Progress

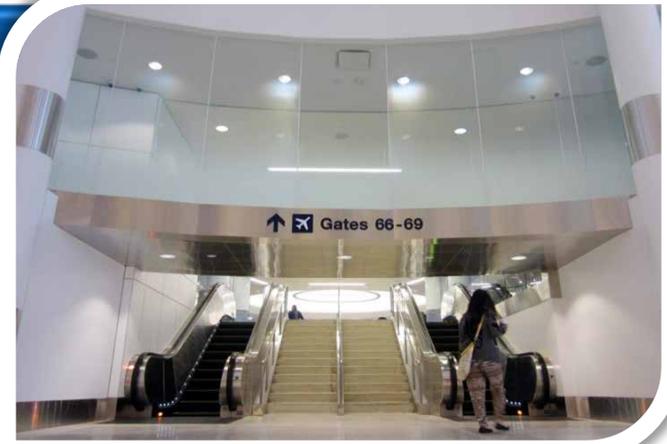
Priority I Site Mods - The contract has been closed out.

Priority II - Procurement - Fabrication is at 82%. Fifty-nine units in service.

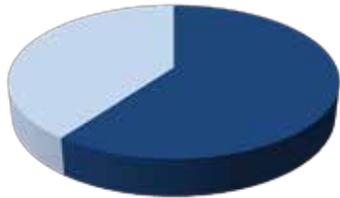
Priority II-IV Site Mods - See Schedule Status below.

Priority II-IV GC MRL Elevators - Combined with the Priority II-IV Site Mods.

Parking Structure MRL Elevators – Construction bids were received, evaluated and the recommendation to award the construction contract was approved by the Board on July 21, 2014.



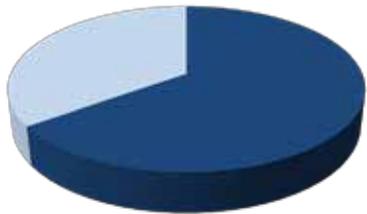
Budget Status



■ Incurred Cost 60%
■ Cost Remaining 40%

Kone's 3 year maintenance contract is underway; and the other awarded contracts are tracking on budget.

Schedule Status



■ Days Elapsed 65%
■ Days Remaining 35%

Priority II-IV Site Mods contract began June 20, 2012. The first 59 units have been returned to service and 15 units are currently under construction. Overall the program has returned 104 units to service.

Issues

The Phase IV parking garage scope included additional work items, such as garage lighting enhancements, exterior cladding and vestibule treatments. The project budget will be increased to reflect this additional scope.

Project Description

Los Angeles International Airport (LAX), during its continuous periods of remodeling, has always strived to maintain an accessible facility with all new work. Ongoing changes to the airport Central Terminal Area (CTA), which include all nine terminal buildings, eight parking structures, administrative building, Central Utility Plant, Control Tower, the Theme Building, surface parking lots, and all the interconnected roadways and sidewalks have attempted to keep up with the accessibility requirements needed for total access. Due to the complexities of the projects and the changing requirements found in later editions of the access codes, it was found that some CTA elements could be improved. This project implements those improvements.



Construction Progress

Phase 1A - Construction was 100% completed on October 24, 2013.

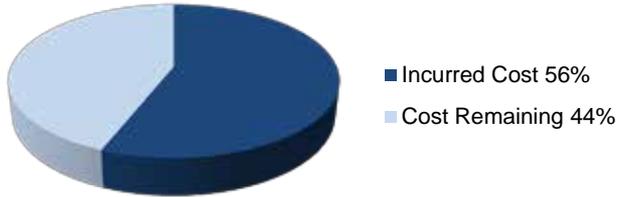
Phase 1B/1C - The recommendation to award was approved on June 18, 2013; and the Notices to Proceed for Terminals/Parking Structures 2 and 6 were issued on July 16, 2013; and those efforts are complete..

ADG issued Notices to Proceed for Terminal 3/Parking Structure 3 and Terminal 4/Parking Structure 4 on November 18, 2013; and both efforts are complete.

ADG issued the Notice to Proceed for Terminal 1/Parking Structure 1 on February 18, 2014; and progress is 99% complete. ADG issued Notice to Proceed for Terminal 7/Parking Structure 7 on May 12, 2014; and progress is 59% complete.

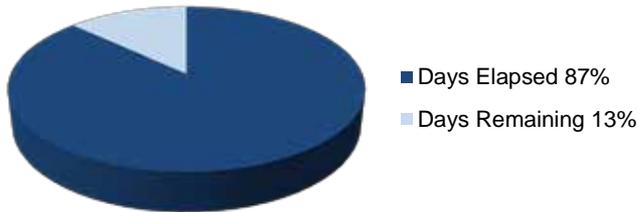


Budget Status



The project is tracking on budget.

Schedule Status



The project team is reviewing the schedule. As a result of the early packages being re-scheduled, it appears the latter packages will finish later than expected.

Issues

This project scope includes movement of pedestrian push buttons and pedestrian signals which belong to the City of Los Angeles's Department of Transportation. Movement of such equipment requires the preparation of signal plans. The New Face of the CTA project also involves signal plans for work on traffic signals in the same areas. The New Face of the CTA project team has agreed to incorporate our signal plans into theirs. The portion of work in this ADA Accessibility Improvements project involving the Department of Transportation's equipment will likely be constructed by the New Face of the CTA project. The methodology for transferring this scope from one project to another will be finalized once the New Face of the CTA contract is awarded.

Project Description

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.



Construction Progress

The stairway work in Terminal 5 continues. Other exit door installation is underway and ADA restroom upgrades progresses.



Budget Status



■ Incurred Cost 97%
■ Cost Remaining 3%

The project is tracking on budget.

Schedule Status



■ Days Elapsed 91%
■ Days Remaining 9%

To minimize duration of Gate shutdown and also reduce impact to ramp operation at Terminal 5, installation of stairs and 2-hour shaft enclosure will be done intermittently to accommodate airport operations; and all work is to be completed by November 2014.

Issues

See Schedule Status above.

Project Description

The Bradley West project provides an opportunity for LAWA to salvage fifteen (15) Passenger Boarding Bridges (PBBs) and associated equipment manufactured between 2006 and 2009; and relocate them to select location at Terminals 2, 3 and 6, where the existing equipment is in poor condition. Staff also identified five (5) additional bridges in these terminals that will receive new or relocated ancillary equipment, and three (3) bridges at dual bridge gates that require demolition due to the age and condition of the equipment that will not be replaced. In total, the PBB Relocation project work will address twenty-three (23) PBBs at LAX.



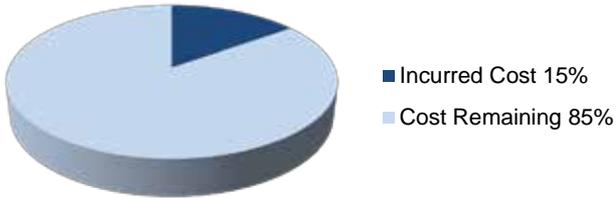
Construction Progress

The Component Guaranteed Maximum Price (CGMP) for the first phase of this project was approved by the Board on August 20, 2013. The first phase of the work will secure design and construction services to salvage, renovate, transport and eventually install fifteen (15) PBBs from Bradley West to Terminals 2, 3 and 6. Six additional bridges in Terminals 2, 3 and 6 will either be modified in place or demolished. This phase is 15% complete.

Removal of the bridges from TBIT South Concourse was completed on November 26, 2013; and the PBB's are currently in storage. PBB restoration and preparation for re-installation will occur after the foundation and other site work is completed, in Phase 2 of this project.

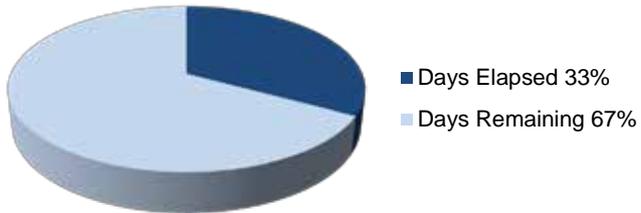


Budget Status



The project budget may be impacted by the issue noted below.

Schedule Status



The project schedule may be impacted by the issue noted below.

Issues

The contractor has completed a survey of the PBB bridges; and indicates additional refurbishment work may be required; which may impact the budget and schedule. The project team is reviewing this survey and attempting to mitigate the cost impact.

Project Description

Terminal 2 is the second largest international terminal at LAX. In 2012, Terminal 2 served approximately 4.6 million international passengers. The terminal is approximately 30-years old and in need of improvements. LAWA has 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, bag 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.

Construction Progress

Terminal Finishes:

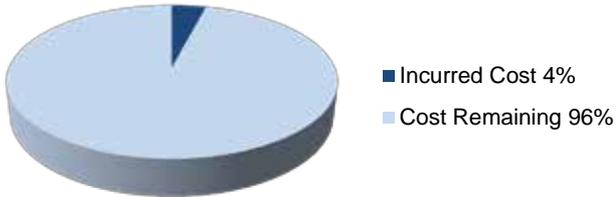
The Board approved the Construction Manager at Risk (CMAR) contract on December 17, 2012; and Pre-Construction Services commenced on January 22, 2013. The CGMP was approved in May 2014, pre-construction activities began in June 2014 and the buy-out is progressing through July 2014.

Terminal Systems:

The Component Guaranteed Maximum Price (CGMP) for the electrical panel field survey and load testing was presented to the Board and approved on August 20, 2012; and the Phase 1 work was awarded in January 2014. The Phase 1 Notice to Proceed (NTP) was issued in February 2014 and the subcontractors are proceeding through the contract approval and badging and continue presenting key construction submittals. Project construction including barricades and early demolition commenced in July 2014.



Budget Status



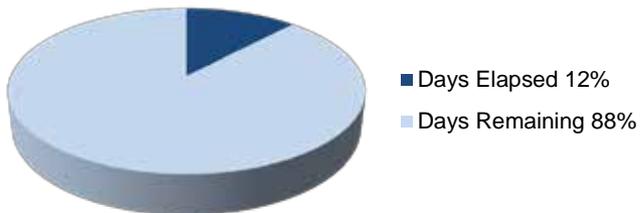
Terminal Finishes:

The CGMP for this work as approved by the Board in May 2014; and the buy-out is progressing.

Terminal Systems:

The buy-out of the phase 1 work was completed under budget.

Schedule Status



The contractor has submitted a preliminary schedule for the awarded Terminal Improvement work. The Terminal Improvement schedule and phasing is being coordinated with stakeholders, LAWA operations, other LAWA departments and the involved Federal Agencies.

Issues

None at this time.



Project Description

The project consists of the design and construction of a CAL Green 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 and capped for future utility connections.

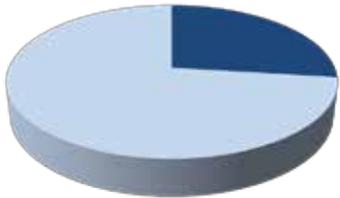
Construction Progress

The contractor completed the design document development; and submitted the 100% Construction Document in July 2014. The Building Permit is expected in August 2014.

The pile foundation drilling and installation activities are complete in the Airside area; and continues in the Landside area. Overall construction is 32% complete.



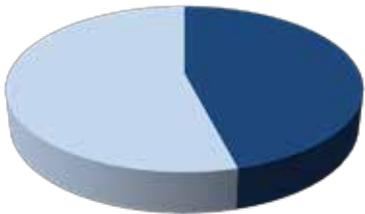
Budget Status



■ Incurred Cost 27%
■ Cost Remaining 73%

The project budget will be impacted by the issue noted below.

Schedule Status

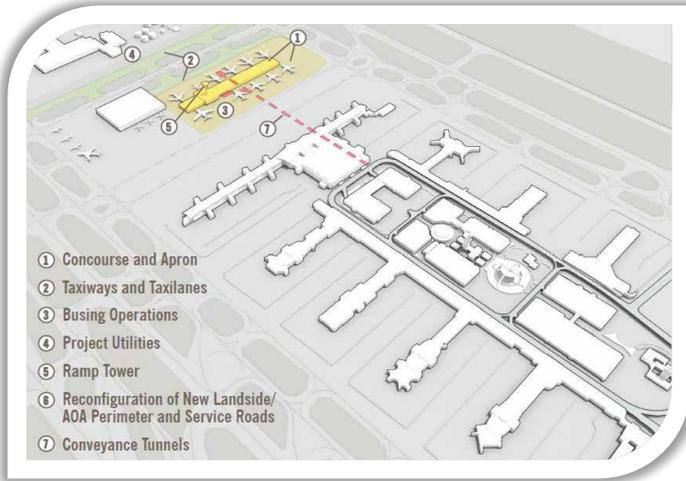


■ Days Elapsed 46%
■ Days Remaining 54%

The project schedule will be impacted by the issue noted below.

Issues

The most recent schedule submittal includes impacts resulting from a sewer strike and the impacts from unknown utilities and the redesign of the foundation in the landside, airside and Gate 41 Areas. The cost of these impacts is expected to be \$0.8M and \$2.5M, respectively. The schedule impact is anticipated to be 142-days; and has an additional potential cost impact of \$2.6M.



Project Description

The new Midfield Satellite Concourse, west of the Tom Bradley International Terminal (TBIT), is expected to provide up to 11 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 Project contract will be awarded to prepare the site for the MSC North Gates Construction; and will consist of relocating the Beacon tower, CCTV cameras, RTR equipment and other similar efforts.

Construction Progress

Enabling Projects:

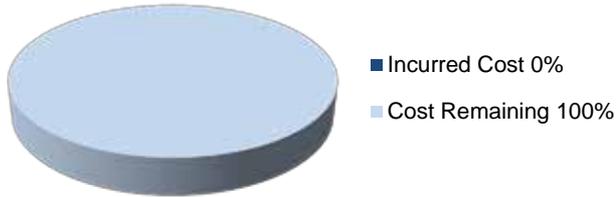
Proposals for the Enabling Works contract were received in April 2014; and the bids were evaluated. A recommendation to award the construction contract was presented to the Board and approved in July 2014.

Concourse Package:

The Request for Proposals (RFP) for the Concourse Design-Build contract was issued in July 2014. The pre-proposal conference is scheduled in August 2014; and proposals are due in September 2014.



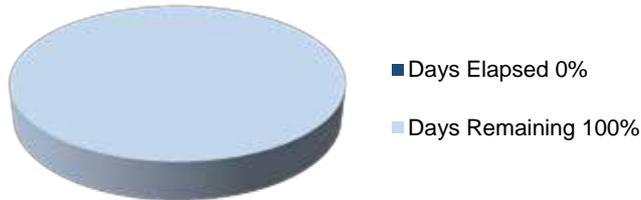
Budget Status



Enabling Project:

The construction contract was awarded in July 2014; and Notice to Proceed is anticipated in August 2014. No cost has been incurred on this contract.

Schedule Status



Enabling Project:

The construction contract was awarded in July 2014; and Notice to Proceed is anticipated in August 2014.

Issues

None at this time.



Project Description

This project addresses an immediate need to provide additional baggage screening capacity in the Tom Bradley International Terminal (TBIT), and serves as an enabling project for the future BHS reconfiguration project that is expected to be implemented within a Tenant Improvement Program.

The TBIT EDS OS1 and OS2 Project entails the modification of two existing oversized baggage conveyers to allow installation of two CTX 550 Explosive Detection System (EDS) units. The work includes adding and/or relocating fire protection system, concrete, HVAC and electrical work.

Issues / Status

The overall BHS reconfiguration project is reported within the Tenant Improvement Program; and this EDS reconfiguration remains part of the Terminal Element Capital Improvement Program.



Project Description

The restroom enhancement project involves renovating all the existing finishes in the restrooms (floors, walls, ceilings) and the replacement of all the existing fixtures (toilet, sinks and urinals) in the twelve (12) public restrooms in the terminal. New doors, lighting, mirrors, toilet partitions, paper towel dispensers and soap dispensers will also be installed. There will be new HVAC distribution back to the nearest main trunk line, new electrical distribution and new plumbing within the restroom, among other associated work.



Issues / Status

The project definition phase is complete; and design activities are underway. This work will be incorporated into the Terminal 3 Improvement program once the Board awards the construction contract.



Project Description

This project implements twenty-one (21) Terminal Main Point of Entry (MPOE) and IT Rooms within the existing terminals. These IT rooms provide an industry-standard, clean and secure, permanent space for the next generation of network switching, application servers and other IT support equipment.



Issues / Status

The design effort is underway for the remaining rooms. It is anticipated that this scope will be incorporated within other work packages; and the budget will be established and this project will move to the Projects in Delivery section once the Board awards the construction contract.



Project Description

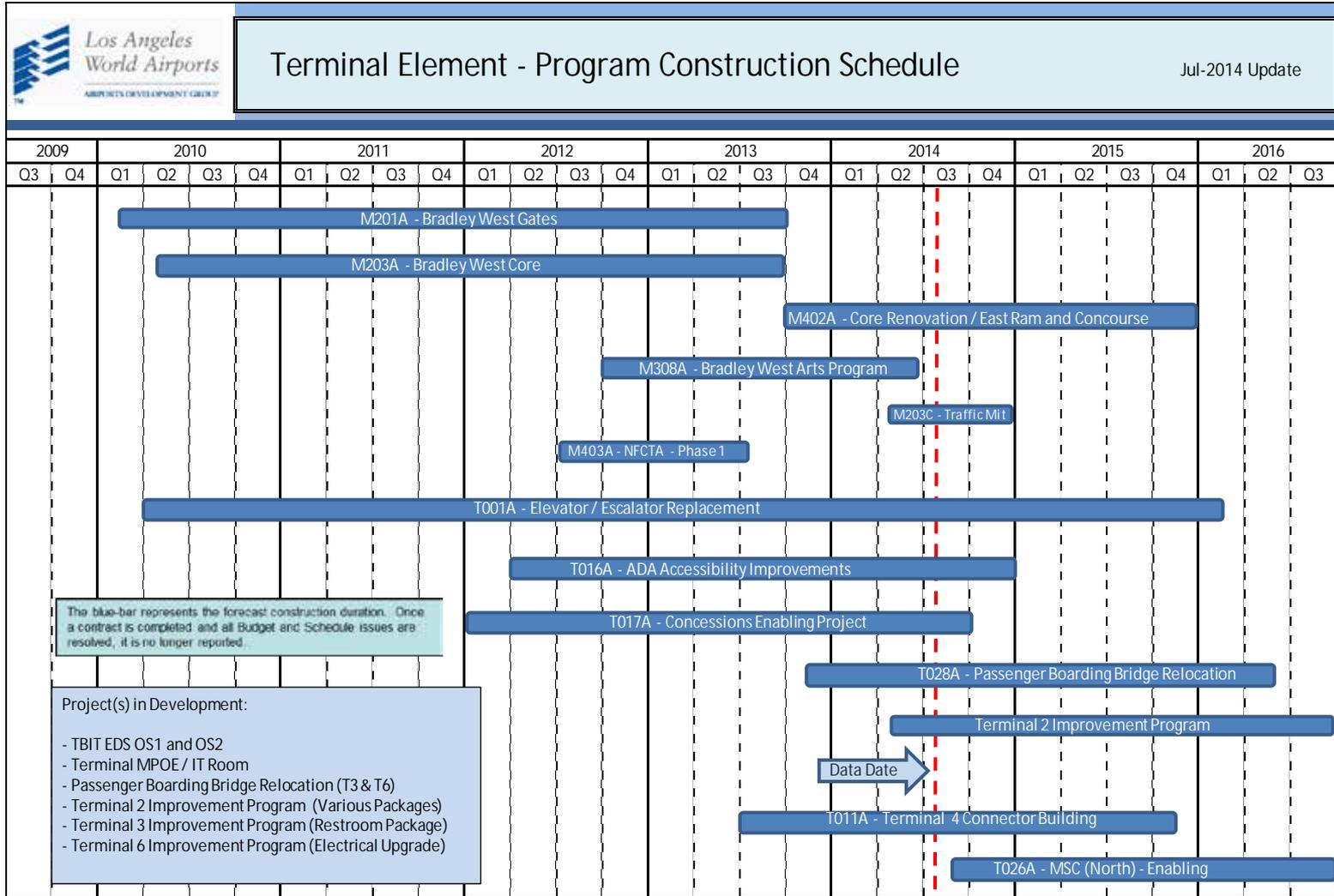
The Systems Upgrade project consists of rebuilding or replacing approximately 204-panels and 22 Electrical Rooms and 43 other terminal locations. The project also involves the addition of panels to provide power to future electrified ground service equipment, but not any of the GSE specific equipment. The existing feeder conductors are expected to remain, however that assumption will be verified through a field investigation and survey.



Issues / Status

The design effort is underway for this work; and the budget will be established and this project will move to the Projects in Delivery section once the Board awards the construction contract.





| (dollars in thousands) | | | | | | | | | |
|------------------------|---|------------------|------------------|-------------------|------------------|------------------------|-----------------------|------------|-------------|
| Status | Description | Baseline Budget | Current Budget | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) | % Incurred | % Cont Used |
| | Capital Budget 1 | | | | | | | | |
| | Bradley West Program | | | | | | | | |
| Active | Bradley West Core Renovation/East Ramp and Concourse Demo Project | 273,170 | 356,116 | 300,359 | 77,821 | 338,023 | 18,093 | 23% | 4% |
| Active | Art In Public Places | 5,360 | 5,360 | 5,360 | 3,111 | 5,360 | 0 | 58% | 0% |
| Active | Bradley West Traffic Mitigations - World Way South/Center Way | 735 | 2,166 | 1,747 | 346 | 2,035 | 132 | 17% | 0% |
| Close-out | Bradley West Gates | 906,474 | 872,931 | 873,449 | 804,297 | 875,481 | (2,550) | 92% | 98% |
| Close-out | Bradley West Core Improvements | 808,364 | 787,389 | 818,751 | 733,126 | 820,056 | (32,667) | 89% | 100% |
| Close-out | New Face of CTA - Phase 1 | 43,270 | 51,261 | 50,339 | 47,328 | 51,429 | (168) | 92% | 24% |
| Closed | Construction Traffic Mitigations | 3,542 | 2,061 | 2,061 | 2,061 | 2,061 | 0 | 100% | 100% |
| | Subtotal: Bradley West Program | 2,040,915 | 2,077,284 | 2,052,066 | 1,668,090 | 2,094,445 | (17,160) | N/A | N/A |
| | Elevator & Escalator Program | | | | | | | | |
| Active | Elevators and Escalators Replacement | 270,000 | 240,035 | 197,027 | 130,455 | 221,313 | 18,722 | 59% | 15% |
| | Subtotal: Elevator & Escalator Program | 270,000 | 240,035 | 197,027 | 130,455 | 221,313 | 18,722 | 57% | 15% |
| | Subtotal: Capital Budget 1 | 2,310,915 | 2,317,319 | 2,249,093 | 1,798,545 | 2,315,758 | 1,562 | N/A | N/A |

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| (dollars in thousands) | | | | | | | | | |
|---|---|-----------------|----------------|-------------------|------------------|------------------------|-----------------------|------------|-------------|
| Status | Description | Baseline Budget | Current Budget | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) | % Incurred | % Cont Used |
| Capital Budget 2 | | | | | | | | | |
| Terminal-wide Improvements | | | | | | | | | |
| Active | ADA Accessibility Improvements – Phase 1 | 2,000 | 4,540 | 3,734 | 2,221 | 4,179 | 361 | 53% | 0% |
| Active | Concessions Enabling Project | 3,445 | 3,445 | 1,487 | 1,437 | 2,441 | 1,004 | 59% | 0% |
| Active | Passenger Boarding Bridge Relocation | 12,333 | 12,333 | 11,084 | 2,086 | 12,294 | 39 | 17% | 15% |
| Close-out | Fire Life Safety System Upgrades T1 & T2 | 5,300 | 3,333 | 3,266 | 2,984 | 3,290 | 43 | 91% | 100% |
| Subtotal: Infrastructure Program | | 23,078 | 23,651 | 19,571 | 8,728 | 22,204 | 1,447 | N/A | N/A |
| Terminal 2 | | | | | | | | | |
| Active | Terminal 2 Improvement Program I Electric meter reading I Electrical Systems I Ticket/Bag Claim renovation | 145,330 | 145,330 | 117,810 | 11,665 | 134,897 | 10,433 | 9% | 0% |
| Subtotal: Terminal 2 | | 145,330 | 145,330 | 117,810 | 11,665 | 134,897 | 10,433 | 7% | 0% |
| Terminal 3 | | | | | | | | | |
| Close-out | Terminal 3 Backfill Project | 5,846 | 6,598 | 6,517 | 6,503 | 6,576 | 22 | 99% | 98% |
| Subtotal: Terminal 3 | | 5,846 | 6,598 | 6,517 | 6,503 | 6,576 | 22 | 99% | 98% |
| Terminal 4 | | | | | | | | | |
| Active | Terminal 4 Connector Building | 114,318 | 114,496 | 86,831 | 25,132 | 110,272 | 4,224 | 23% | 2% |
| Subtotal: Terminal 4 | | 114,318 | 114,496 | 86,831 | 25,132 | 110,272 | 4,224 | 19% | 2% |

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| (dollars in thousands) | | | | | | | | | |
|------------------------|--|-----------------|----------------|-------------------|------------------|------------------------|-----------------------|------------|-------------|
| Status | Description | Baseline Budget | Current Budget | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) | % Incurred | % Cont Used |
| | Terminal 6 | | | | | | | | |
| | Subtotal: Terminal 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0% |
| | Terminal 7 /8 | | | | | | | | |
| Close-out | Terminal 7 Restroom Enhancements | 6,159 | 714 | 652 | 575 | 693 | 21 | 81% | 0% |
| | Subtotal: Terminal 7 /8 | 6,159 | 714 | 652 | 575 | 693 | 21 | 81% | 0% |
| | Subtotal: Capital Budget 2 | 294,731 | 290,789 | 231,381 | 52,603 | 274,642 | 16,147 | N/A | N/A |
| | Capital Budget 3 | | | | | | | | |
| T026A | Midfield Satellite Concourse Program I Enabling Project | 74,990 | 74,990 | 0 | 0 | 69,300 | 5,690 | 0% | 0% |
| | Subtotal: Capital Budget 3 | 74,990 | 74,990 | 0 | 0 | 69,300 | 5,690 | N/A | N/A |
| | Terminal Element: Total | 2,680,636 | 2,683,098 | 2,480,474 | 1,851,148 | 2,659,700 | 23,399 | N/A | N/A |

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| (dollars in thousands) | | | | | | | | |
|------------------------|---|------------------|-------------------|------------------|------------------------|-----------------------|------------|-------------|
| Status | Description | Estimate | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) | % Incurred | % Cont Used |
| | Projects in Development | | | | | | | |
| | TBIT EDS OS1 and OS2 | 6,800 | 6,796 | 6,479 | N/A | N/A | N/A | N/A |
| | Midfield Satellite Concourse (North Gates) | 1,325,000 | 13,705 | 9,325 | N/A | N/A | N/A | N/A |
| | Terminal MPOE / IT Room | 16,412 | 1,525 | 696 | N/A | | | |
| | Passenger Boarding Bridge Relocation T-3 and T-6 | 7,630 | 0 | 0 | N/A | N/A | N/A | N/A |
| | Terminal 2 Improvement Program Various packages | 63,500 | 0 | 0 | N/A | N/A | N/A | N/A |
| | Terminal 3 Improvement Program Restroom Enhancements | 17,800 | 506 | 242 | N/A | N/A | N/A | N/A |
| | Terminal 6 Improvement Program Electrical Upgrade | 30,000 | 1,867 | 805 | N/A | N/A | N/A | N/A |
| | | | | | | | | |
| | Terminal Element: Projects in Development | 1,467,142 | 24,399 | 17,547 | N/A | N/A | N/A | N/A |

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Element

Projects

| Contract | Change Order No | < \$150K | \$150K - \$1Mil | > \$1Mil | Notes |
|-------------------------|-----------------|----------|-----------------|----------|-------|
| Terminal Element | | | | | |

No change orders were processed during the reporting period.

| CHANGE TYPE | EXECUTED CHANGES (CUMULATIVE) | APPROVED CHANGES (CUMULATIVE) | SUBTOTAL | % OF CONTRACT VALUE * |
|---------------------|--------------------------------|-------------------------------|----------------------|-----------------------|
| DESIGN EVOLUTION | \$30,385,326 | \$0 | \$30,385,326 | 4.89% |
| DOCUMENT CORRECTION | \$39,432,635 | \$0 | \$39,432,635 | 6.34% |
| FIELD CONDITIONS | \$19,115,461 | \$0 | \$19,115,461 | 3.08% |
| OWNER BETTERMENT | \$77,690,032 | \$0 | \$77,690,032 | 12.50% |
| CODE REQUIREMENT | \$4,862,729 | \$0 | \$4,862,729 | 0.78% |
| TOTAL | \$171,486,183 | \$0 | \$171,486,183 | 27.59% |

*Base Contract Value = \$621,550,000

| CHANGE TYPE | EXECUTED CHANGES (CUMULATIVE) | APPROVED CHANGES (CUMULATIVE) | SUBTOTAL | % OF CONTRACT VALUE* |
|---------------------|-------------------------------|--------------------------------|----------------------|----------------------|
| DESIGN EVOLUTION | \$30,093,188 | \$0 | \$30,093,188 | 4.83% |
| DOCUMENT CORRECTION | \$36,112,521 | \$0 | \$36,112,521 | 5.80% |
| FIELD CONDITIONS | \$19,935,662 | \$0 | \$19,935,662 | 3.20% |
| OWNER BETTERMENT | \$148,848,346 | \$0 | \$148,848,346 | 23.91% |
| CODE REQUIREMENT | \$8,213,113 | \$0 | \$8,213,113 | 1.32% |
| TOTAL | \$243,202,830 | \$0 | \$243,202,830 | 39.06% |

*Base Contract Value = \$622,600,000

TENANT IMPROVEMENTS ELEMENT MAP OVERVIEW



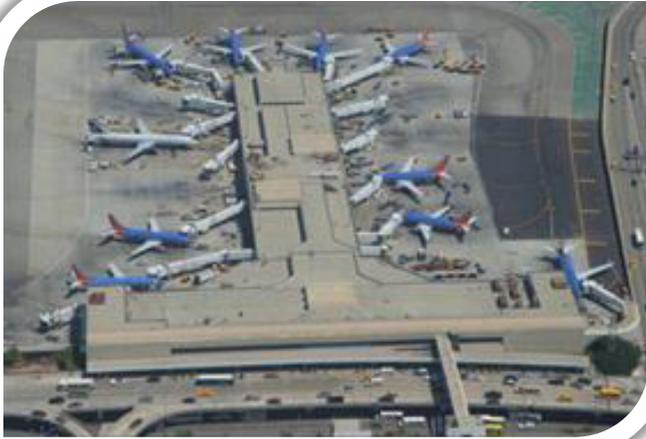
Project Description



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

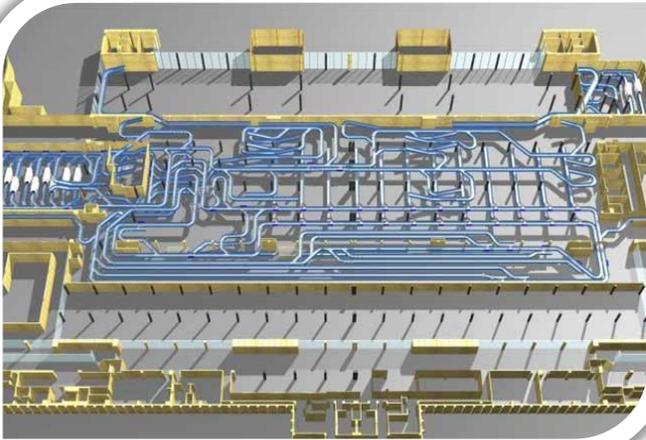
Project Description

Southwest Airlines is preparing 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

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



Delta Airlines 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 Airlines, Elevator and Escalator Replacement and Concessions



Project Description

Alaska Airlines has recently completed an upgrade of Terminal 6 through multiple projects including: construction of an in-line baggage screening facility project; construction of Alaska's "airport of the future;" a rework of the ticket lobby; construction of additional lanes for the security screening check point; reconstruction of the FIS corridor in the satellite extension; replacement of the escalators and elevators in the terminal and upgrading the departure area finishes. The concessions program for Terminal 6 is currently in the procurement development stage in coordination with the Terminal Commercial Manager (TCM) program delivery method.

Project Description

United Airlines is preparing a major renovation program for Terminal 7/8. 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 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, it is typically calculated at a very early level of design, such as the 30% stage, or 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.

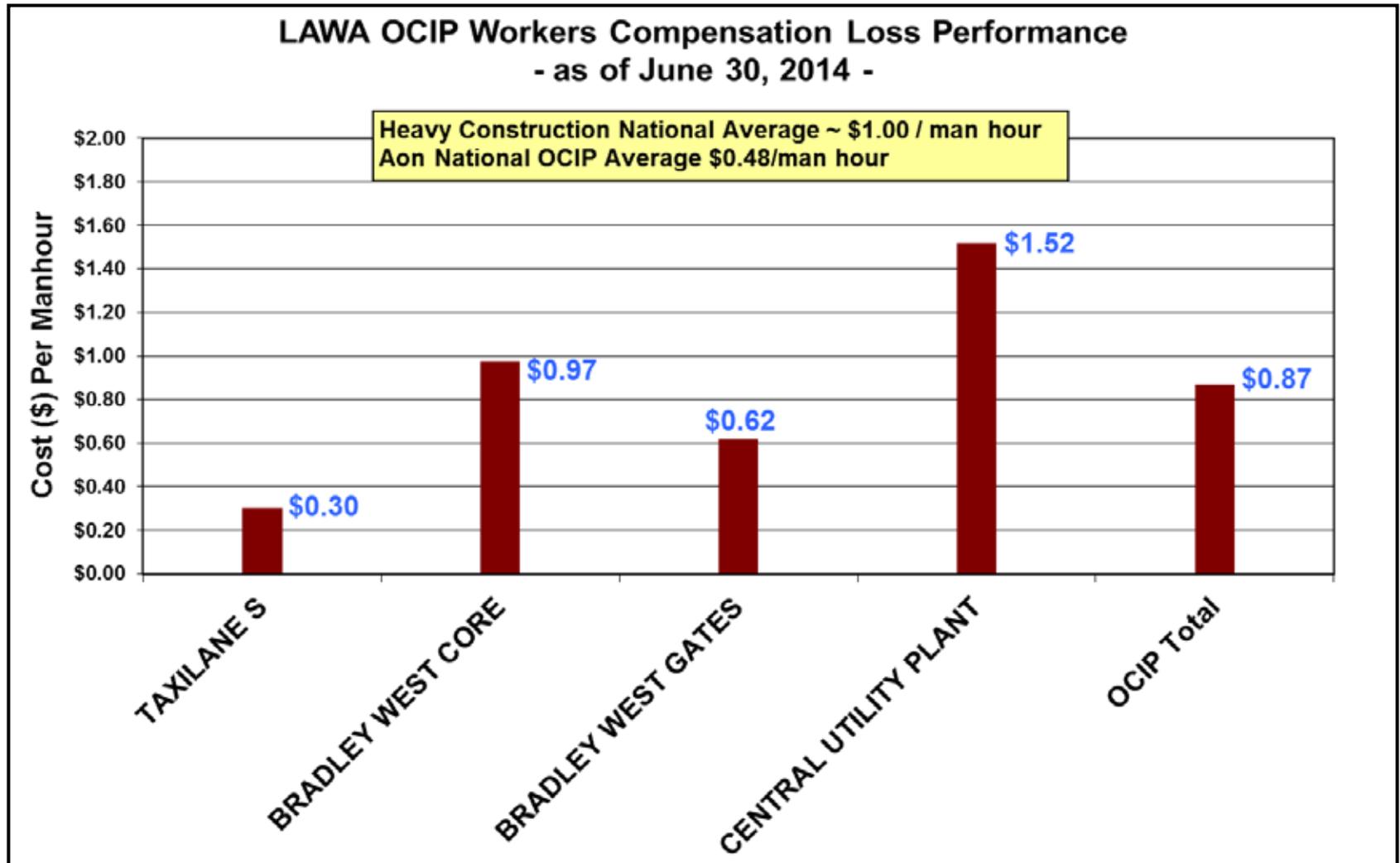
Variance - Is the difference between Budget minus Estimate at Completion (EAC).

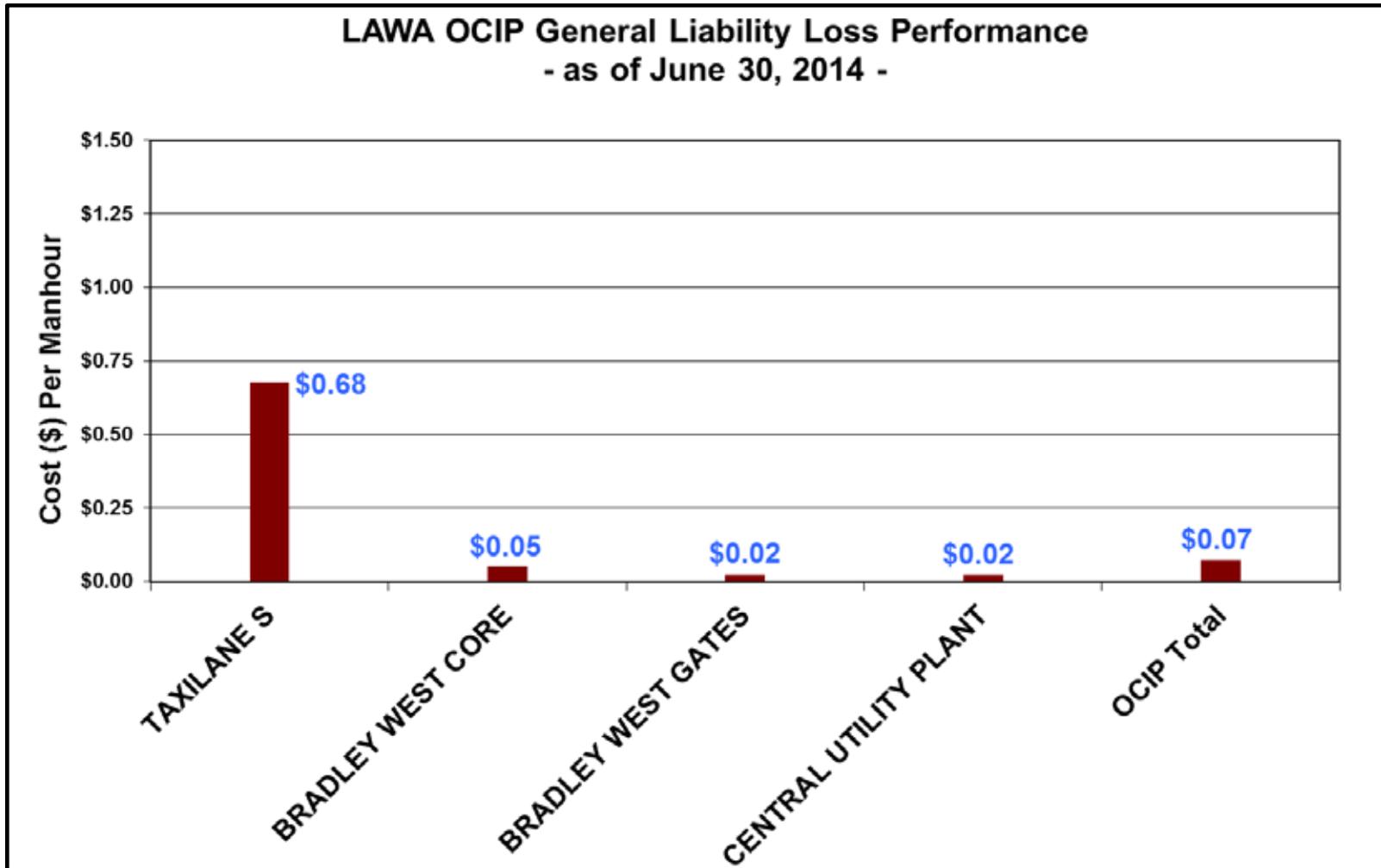
Percent (%) Incurred - Calculated as Incurred to Date divided by Estimate at Completion, this column provides a financial-oriented progress indicator.

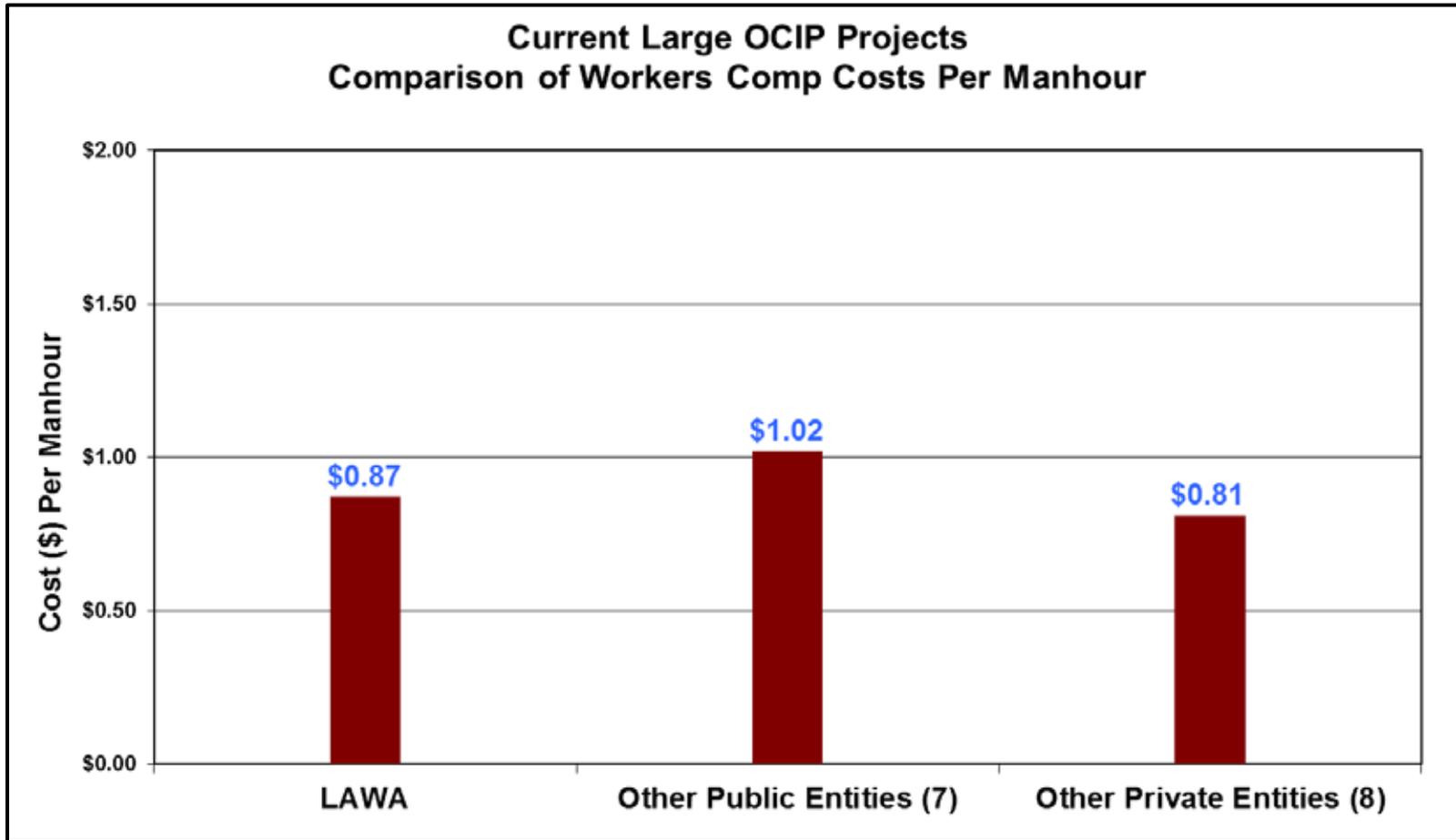
Percent (%) Contingency Used: Calculated as the change in Contingency divided by Original Contingency, this column provides an indicator for project contingency-usage.

| (dollars in thousands) | | | | | | | | |
|-----------------------------------|-----------------|------------------|-------------------|------------------|------------------------|-----------------------|------------|-------------|
| Description | Baseline Budget | Current Budget | Committed to Date | Incurred to Date | Estimate at Completion | Variance (Budget-EAC) | % Incurred | % Cont Used |
| Capital Budget 1 | | | | | | | | |
| Airside Element | 506,810 | 491,235 | 414,415 | 402,922 | 477,178 | 14,057 | N/A | N/A |
| Terminal Element | | | | | | | | |
| Bradley West Program | 2,040,915 | 2,077,284 | 2,052,066 | 1,668,090 | 2,094,445 | (17,160) | N/A | N/A |
| Elevator & Escalator Program | 270,000 | 240,035 | 197,027 | 130,455 | 221,313 | 18,722 | N/A | N/A |
| Utilities & Landside Element | | | | | | | | |
| Central Utility Plant Program | 423,835 | 416,406 | 388,063 | 345,842 | 412,783 | 3,623 | N/A | N/A |
| Infrastructure Program | 8,175 | 13,994 | 13,723 | 13,723 | 13,723 | 271 | N/A | N/A |
| Residential/Soundproofing Element | 180,000 | 160,000 | 155,144 | 153,201 | 160,000 | 0 | N/A | N/A |
| CB1-Unallocated Contingency | N/A | 33,890 | N/A | N/A | N/A | N/A | N/A | N/A |
| Subtotal: Capital Budget 1 | | 3,432,844 | 3,220,438 | 2,714,233 | 3,379,442 | N/A | N/A | N/A |
| Capital Budget 2 | | | | | | | | |
| Airside Element | 51,421 | 46,801 | 41,821 | 38,875 | 42,173 | 4,628 | N/A | N/A |
| Terminal Element | 294,731 | 290,789 | 231,381 | 52,603 | 274,642 | 16,147 | N/A | N/A |
| Utilities & Landside Element | | | | | | | | |
| Infrastructure Program | 0 | 0 | 0 | 0 | 0 | 0 | N/A | N/A |
| Landside Program | 101,642 | 127,229 | 98,488 | 19,573 | 112,686 | 14,543 | N/A | N/A |
| Residential/Soundproofing Element | 1,317 | 1,124 | 1,124 | 1,124 | 1,124 | 0 | N/A | N/A |
| CB2-Unallocated Contingency | N/A | 21,771 | N/A | N/A | N/A | N/A | N/A | N/A |
| Subtotal: Capital Budget 2 | | 487,714 | 372,814 | 112,175 | 430,625 | N/A | N/A | N/A |
| Capital Budget 3 | | | | | | | | |
| Airside Element | 100,654 | 100,654 | 15,702 | 13,882 | 93,551 | 7,103 | N/A | N/A |
| Terminal Element | 74,990 | 74,990 | 0 | 0 | 69,300 | 5,690 | N/A | N/A |
| Utilities & Landside Element | 23,033 | 23,033 | 1,145 | 583 | 21,205 | 1,828 | N/A | N/A |
| CB3-Unallocated Contingency | N/A | 0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Subtotal: Capital Budget 3 | | 198,677 | 16,847 | 14,465 | 184,056 | N/A | N/A | N/A |
| Projects in Development | N/A | N/A | 37,313 | 26,648 | N/A | N/A | N/A | N/A |
| Report Total | | 4,119,235 | 3,647,412 | 2,867,521 | 3,994,123 | N/A | N/A | N/A |

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| SUBCONTRACTOR UTILIZATION SUMMARY REPORT | | | Achieved Participation to Date* | | | Remarks |
|--|--------------|---------------------------------|---------------------------------|---------------|--------|------------------------------|
| Firm | Contract No. | Proposed Level of Participation | SBE | DBE | M/WBE | |
| SBE PROCURED CONTRACTS | | | | | | |
| AVB Management Partners Joint Venture | DA-4834 | 20.00% | 35.87% | N/A | 13.10% | |
| Griffith Company | DA-4836 | 15.00% | 19.38% | N/A | 0.55% | |
| Griffith/Coffman Joint Venture | DA-4925 | 17.00% | | | | Pending First Billing |
| Hill/APSI Joint Venture | DA-4828 | 20.00% | 52.84% | N/A | N/A | |
| Integrated Project Control Team (IPCT) Joint Venture | DA-4829 | 20.00% | 95.93% | N/A | N/A | |
| Myers & Sons/Banicki Joint Venture | DA-4879 | 15.00% | 4.45% | N/A | N/A | |
| Parsons Transportation Group | DA-4835 | 20.00% | 41.17% | N/A | N/A | |
| Skanska W.E. O'Neil Joint Venture | DA-4924 | 25.00% | | | | Pending First Billing |
| Steve Bubalo Construction Co | DA-4926 | 10.00% | | | | Pending First Billing |
| W.E. O'Neil Construction | DA-4923 | 11.60% | | | | Pending First Billing |
| DBE PROCURED CONTRACTS | | | | | | |
| AECOM Technical Services, Inc. | DA-4260 | 12.00% | N/A | 20.64% | N/A | |
| Atkins | DA-4515 | 24.00% | N/A | 26.87% | N/A | |
| Clark McCarthy Joint Venture | DA-4849 | 18.05% | 15.37% | 0.00% | 0.00% | Under Review by Procurement |
| Coffman Specialties, Inc. | DA-4803 | 7.00% | N/A | 5.28% | N/A | |
| Fentress Architects | DA-4274 | 13.75% | N/A | 6.02% | 12.91% | |
| Hatch Mott MacDonald, LLC | DA-4275 | 11.63% | N/A | 19.44% | N/A | |
| HNTB Corporation | DA-4709 | 10.80% | N/A | 10.30% | 4.19% | |
| Kimley-Horn and Associates | DA-4555 | 5.13% | N/A | 8.32% | 6.31% | |
| Turner Construction Company | DA-4798 | 15.00% | 0.18% | 2.45% | N/A | Pending Review of DBE Status |

| MWBE PROCURED CONTRACTS | | | | | | |
|---|---------|--------|-----|-------|---------------|--|
| Arcadis | DA-4413 | 20.00% | N/A | N/A | 17.96% | |
| Atkins | DA-4679 | 11.50% | N/A | 9.09% | 3.68% | |
| Base Architecture | DA-4713 | 20.00% | N/A | N/A | 25.68% | |
| Clark/McCarthy Joint Venture - Construction | DA-4554 | 16.00% | N/A | N/A | 13.27% | |
| Clark/McCarthy Joint Venture - Design | DA-4554 | 20.10% | N/A | N/A | 15.05% | |
| Gin Wong | DA-4750 | 20.00% | N/A | N/A | 47.18% | |
| Gruen Associates | DA-4761 | 25.00% | N/A | N/A | 34.27% | |
| HNTB Corporation | DA-4748 | 20.00% | N/A | 2.76% | 13.01% | |
| Jacobs Project Management Co. | DA-4417 | 25.00% | N/A | N/A | 22.92% | |
| Parsons Transportation Group, Inc. | DA-4415 | 23.00% | N/A | N/A | 49.37% | |
| Paslay Management Group | DA-4324 | 10.00% | N/A | N/A | 19.59% | |
| Rivers & Christian | DA-4762 | 26.00% | N/A | N/A | 37.10% | |
| Skidmore Owings & Merrill | DA-4822 | 23.00% | N/A | N/A | 5.52% | |
| Turner Construction Company | DA-4779 | 15.00% | N/A | N/A | 9.91% | |
| URS Corporation, Inc. | DA-4763 | 20.00% | N/A | N/A | 14.21% | |
| W.E. O'Neil Construction Co. of California | DA-4712 | 9.60% | N/A | N/A | 4.62% | |
| Walsh Austin Joint Venture - Construction (Core) | DA-4382 | 14.00% | N/A | N/A | 10.38% | |
| Walsh Austin Joint Venture - Construction (Gates) | DA-4337 | 14.00% | N/A | N/A | 21.37% | |

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