



Capital Program Briefing

*Board of Airport Commissioners Meeting
March 15, 2010*

Briefing Topics

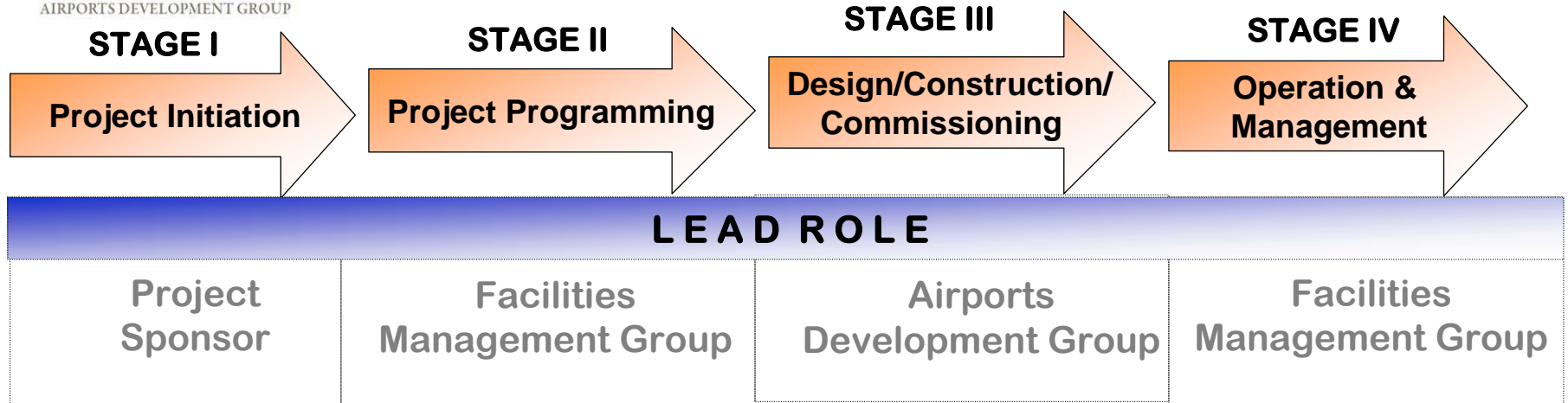


- Structuring the Role of Project Definition
- Report Format Modifications
- Program Status Update

Structuring the Role of Project Definition



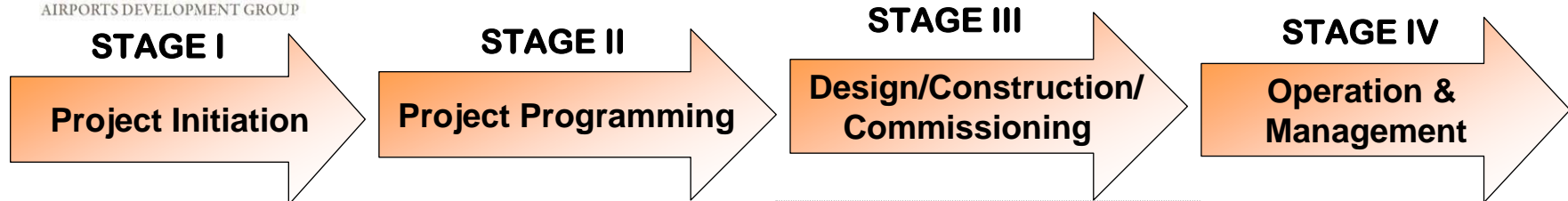
Four Stage Process



Structuring the Role of Project Definition



Four Stage Process



| LEAD ROLE | | | |
|--|---|--|---|
| Project Sponsor | Facilities Management Group | Airports Development Group | Facilities Management Group |
| ACTIVITIES | | | |
| <ul style="list-style-type: none"> • Identify Need • Project Initiation Form | <ul style="list-style-type: none"> • Design Basis • Project Definition • Cost & Schedule • Delivery Options | <ul style="list-style-type: none"> • Complete Design • Final Budget • Final Schedule • Bid & Construct • Commission | <ul style="list-style-type: none"> • Operate • Maintain • Replacement Planning • Feedback |
| Financial Analysis and Project Controls throughout the process. | | | |



□ Two Primary Changes

- Projects in Definition Moved
- Residential Acquisition/Soundproofing Grant Funds Removed

Report Format Modifications



| <u>ELEMENT</u> | <u>JAN 2010</u> | <u>MOVED TO DEFINITION</u> | <u>PROJECTS REMOVED</u> |
|---|------------------------|---------------------------------------|------------------------------------|
| <input type="checkbox"/> Airside Element | 1,279,836 | (301,398) | 0 |
| <input type="checkbox"/> Bradley West Element | 1,545,020 | 0 | 0 |
| <input type="checkbox"/> CUP Replacement Element | 444,185 | 0 | 0 |
| <input type="checkbox"/> Utilities & Infrastructure Element | 449,314 | (180,435) | 0 |
| <input type="checkbox"/> Landside Element | 122,868 | (89,433) | 0 |
| <input type="checkbox"/> Residential / Soundproofing Element | 1,279,643 | 0 | (1,116,410) |
| <input type="checkbox"/> Terminal Element | 304,556 | (33,406) | 0 |
| <input type="checkbox"/> TBIT Renovation Element | 755,343 | 0 | 0 |
| Subtotal | 6,180,765 | (604,672) | (1,116,410) |
| <input type="checkbox"/> Unallocated Contingency | 297,546 | 0 | 0 |
| Subtotal | 6,478,311 | (604,672) | (1,116,410) |
| <input type="checkbox"/> Projects in Definition | 0 | 604,672 | 0 |
| Program Total | 6,478,311 | 0 | (1,116,410) |

Routine Modifications



- Completed projects

- Updated and New Projects in Definition

Routine Modifications



| ELEMENT | JAN 2010 | MOVED TO DEFINITION | PROJECTS REMOVED | COMPLETED PROJECTS | PROJECTS SAVINGS | UPDATED/ NEW PROJECTS | FEB 2010 |
|---|------------------|--------------------------------|-----------------------------|-------------------------------|-----------------------------|--------------------------------------|------------------|
| <input type="checkbox"/> Airside Element | 1,279,836 | (301,398) | 0 | (326,314) | (3,837) | 0 | 648,287 |
| <input type="checkbox"/> Bradley West Element | 1,545,020 | 0 | 0 | 0 | 0 | 0 | 1,545,020 |
| <input type="checkbox"/> CUP Replacement Element | 444,185 | 0 | 0 | 0 | 0 | 0 | 444,185 |
| <input type="checkbox"/> Utilities & Infrastructure Element | 449,314 | (180,435) | 0 | (69,510) | (3,490) | 0 | 195,879 |
| <input type="checkbox"/> Landside Element | 122,868 | (89,433) | 0 | 0 | 0 | 0 | 33,435 |
| <input type="checkbox"/> Residential / Soundproofing Element | 1,279,643 | 0 | (1,116,410) | 0 | 0 | 0 | 163,233 |
| <input type="checkbox"/> Terminal Element | 304,556 | (33,406) | 0 | 0 | 0 | 0 | 271,150 |
| <input type="checkbox"/> TBIT Renovation Element | 755,343 | 0 | 0 | 0 | 0 | 0 | 755,343 |
| Subtotal | 6,180,765 | (604,672) | (1,116,410) | (395,824) | (7,327) | 0 | 4,056,532 |
| <input type="checkbox"/> Unallocated Contingency | 297,546 | 0 | 0 | 0 | 7,327 | 0 | 304,873 |
| Subtotal | 6,478,311 | (604,672) | (1,116,410) | (395,824) | 0 | 0 | 4,361,405 |
| <input type="checkbox"/> Projects in Definition | 0 | 604,672 | 0 | 0 | 0 | 50,691 | 655,363 |
| Program Total | 6,478,311 | 0 | (1,116,410) | (395,824) | 0 | 50,691 | 5,016,768 |

Program Status Update

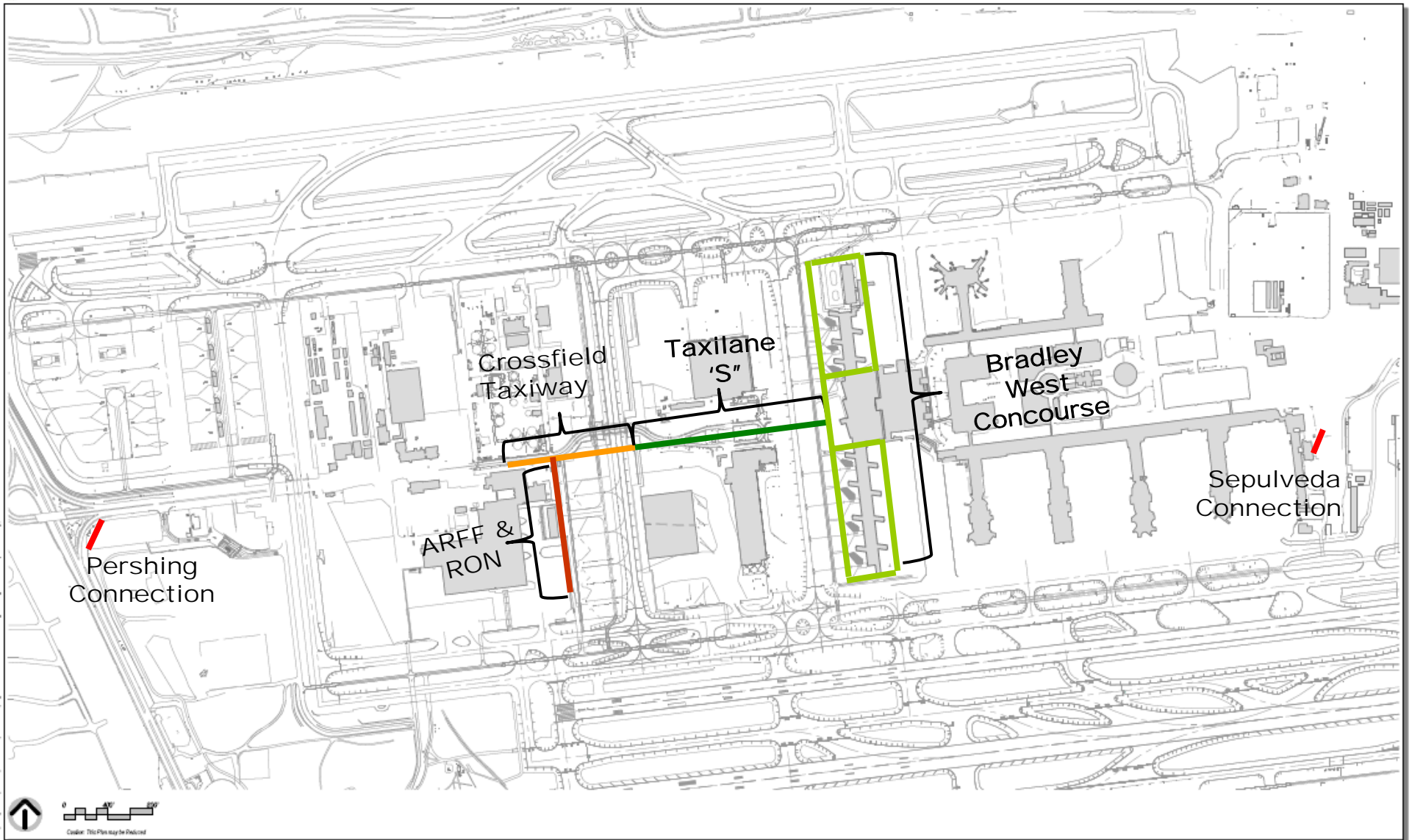


New Projects

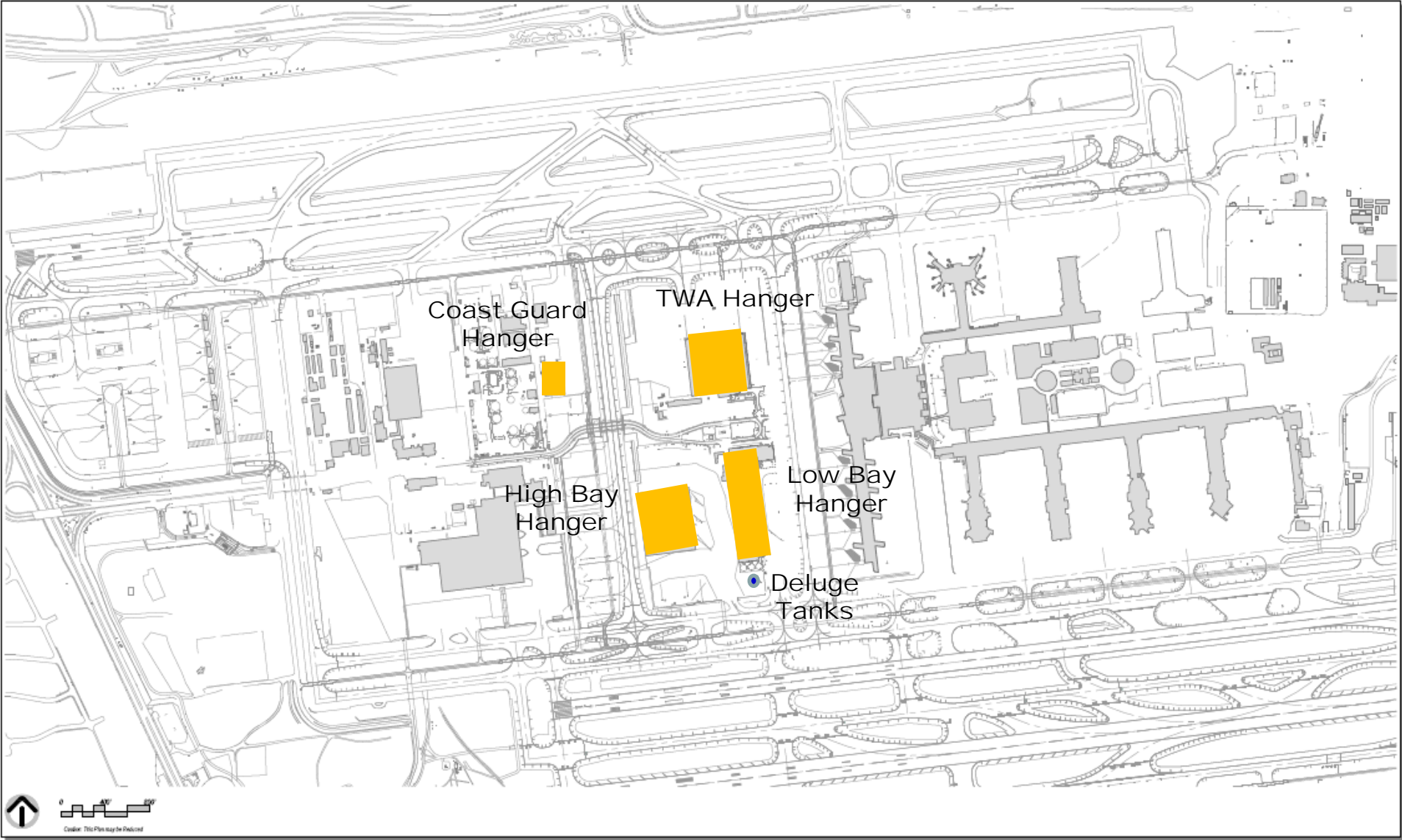
- Fire Waterline Improvements
- Deluge System
- Electrical Ductbanks

New projects will be reflected in succeeding monthly report under Utilities and Infrastructure Element

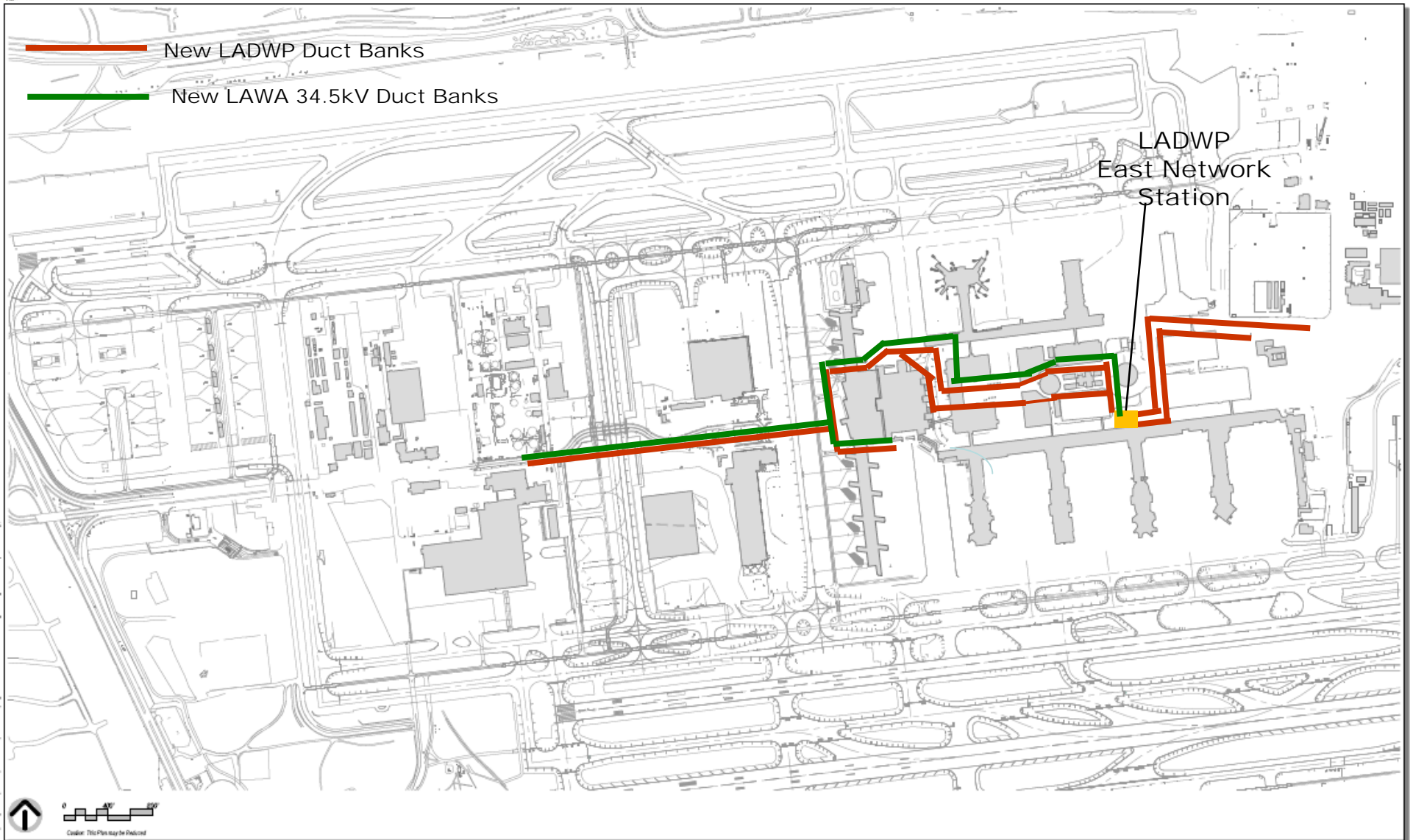
Fire Waterline Improvements



Deluge System



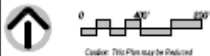
Electrical Duct Banks



New LADWP Duct Banks

New LAWA 34.5kV Duct Banks

LADWP
East Network
Station



Credit: This Plan may be Revised

Program Status Update



❑ Crossfield Taxiway

- ◇ New scope exceeding budget
- ◇ Establish project budget for:
 - Firewater line
 - Deluge System
 - Electrical Ductbanks
- ◇ Will fund change order and bid work from new budget

QUESTIONS?