



Airports Development

Executive Management

Program Status Report

February 28, 2010

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ELEMENT OVERVIEW

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 in Definition.

Airside Element

The Airside Element consists of multiple projects necessary for accommodating the movement of large 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 Authority and other Federal and State regulatory bodies.

Bradley West Element

The Bradley West Element provides for certain 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;
- relocation and consolidation of existing aircraft gates along the east side of the Tom Bradley Terminal;
- renovation and enlargement of the existing U.S. Customs and Border Protection areas within the central core of the terminal; and
- construction of the secure passenger corridors between Terminals 3 and 4, and the Bradley Terminal.

ELEMENT OVERVIEW - Continued

Central Utility Plant (CUP) Replacement Element

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.

Utilities and Infrastructure Element

These capital improvement projects are critical utility and infrastructure elements that support Terminal and Airport operations within the Central Terminal Area (CTA). Current construction projects include the In-Line Baggage Screening System program consisting of the construction of fully integrated Transportation Security Administration (TSA) screening equipment in Terminal 3 and removal of lobby machines, plus, the IT Fiber Loop Backbone project which will provide new connectivity between all Terminals and the Telecommunication Building.

Landside Element

The Landside Element undertakes capital 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.

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 other jurisdictions.

ELEMENT OVERVIEW - Continued

Terminals Element

Most of LAX's Terminals have been serving their purpose without major renovations or modernization efforts over the 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.

TBIT Renovation Element

The Tom Bradley International Terminal (TBIT) was designed in 1982 and constructed for the opening of the 1984 Olympics that were held in Los Angeles. In the intervening years, other than minor improvements and concessions additions, the terminal had not been remodeled or modernized and did not provide comparable standards, amenities, and aesthetics realized at other international and national airports around the world. The aesthetics and finishes at TBIT were based on 1980s design. The lighting in most areas was not up to current standards, the paging system was inadequate, and some areas did not meet current building code requirements including the Americans with Disabilities Act (ADA). Contact gates at TBIT were inadequate to accommodate the "New Large Aircrafts", e.g. Airbus A380. Lastly, due to the events following September 11, 2001, the Transportation Security Administration (TSA) mandated requirements for in-line 100% checked baggage screening of the outbound baggage system at TBIT. The proposed project addresses these deficiencies and new security baggage screening requirements through a comprehensive modernization and upgrade of TBIT.

Projects in Definition

This section lists the projects that are in various stages of initiation and definition and are being further developed to ensure a shared understanding of purpose, objective, scope, funding and mandate. Projects in Definition are by their very nature subject to change in scope, schedule and cost as the purpose and objectives are agreed upon and business analyses are conducted.

AIRSIDE ELEMENT - Construction Support Facilities (M209A)

Project Description

The project includes the construction of a new aircraft parking ramp/block, new emergency exits for American Airlines Maintenance Hangar, airfield security fencing, building modifications, and other miscellaneous construction activities as may be required.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

First construction contract awarded to Griffith Construction on April 21, 2009.

Notice to Proceed issued June 29, 2009.

Construction is 56% complete.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

AIRSIDE ELEMENT - Associated Projects (M000A)

Project Description

The project includes the relocation and/or removal of facilities including the LAWA Records Retention Warehouse, Information Technology (IT) Communications Hub and demolition of the American Airlines Ground Support Equipment (GSE) Maintenance Shop to enable the Crossfield Taxiway Project.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction is complete.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

AIRSIDE ELEMENT - Crossfield Taxiway Project (M101A)

Project Description

The project entails the construction of a 3,437-foot-long by 100-foot-wide taxiway that connects Taxiway 'B' on the south and Taxiway 'E' on the north. To facilitate this construction, there will be removal of existing deteriorated concrete pavement and the removal of asphalt pavement replaced with Portland Cement Concrete (PCC) and asphalt concrete pavement. This project also constructs a new parallel service road and a replacement apron for Remain Overnight (RON) and the following facilities:

Realignment of World Way West and two bridges over the road; one for aircraft crossing as a part of taxiway C13 and the other for vehicular traffic;

Taxiway centerline electrical, lighting and signage;

Pavement markings, including centerline, edge striping and edge reflectors; and

Installation of redesigned drainage and modifications to existing utilities.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction contract awarded to R & L Brosamer Inc. on March 23, 2009.

Notice to Proceed issued May 11, 2009.

Construction is 61% complete.

Budget Status

Contingency may be allocated to fund budget variance.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

A Change Order is being prepared for presentation to the Board on March 15, 2010.

AIRSIDE ELEMENT - LAX Aircraft Rescue and Fire Fighting Facility (M107A)

Project Description

The new Aircraft Rescue and Fire Fighting Facility (ARFF) is proposed to be constructed as a replacement for the existing Fire Station No. 80. This new facility will be located on World Way West just west of Remain Over Night (RON) aircraft aprons situated relative to the mid-points of the outmost runways (Runway 6L/24R on the north and Runway 7R/25L on the south). The proposed ARFF would provide approximately 27,500 square feet of administrative office area and station living quarters within a 2-story structure, six bays for emergency vehicles along with a service bay, storage area for various emergency response equipments, and briefing and training rooms.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction contract awarded to Tobo Construction on June 10, 2009.
Administrative Notice to Proceed issued July 10, 2009.
Construction is 14% complete.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

AIRSIDE ELEMENT - Bradley West - Aprons (M205A)

Project Description

The Bradley West Aprons project contains an East and West component. The Bradley West Aprons project consists of approximately 34,000 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 Core. This apron construction includes all grading, utilities, airfield signage and lighting; construction of LADWP power and communication ductbanks; and the LAWA power and communication ductbanks.

The Bradley East Aprons project entails construction of approximately 121,000 square yards of pavement and associated drainage from the edge of the new Concourses to the edge of Taxilanes C10/D10. It includes all grading, drainage, utilities, airfield signage and lighting; construction of LADWP power and communication ductbanks; and the LAWA power and communication ductbanks.

Planning and Programming Status

Project Definition is complete.

Design Progress

West Aprons awarded design is 100% complete.
East Aprons design is 15% complete.

Construction Progress

West Aprons -
The Bradley West Gates and Core contracts awarded to Walsh-Austin.

East Aprons -
No construction contracts awarded.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

AIRSIDE ELEMENT - Taxilane 'S' (M204A)

Project Description

This project undertakes the relocation of certain ancillary and support facilities; and constructs a 3,487-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 528 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.

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, airfield signage and lighting; construction of LADWP power and ductbanks; and the LAWA power and communications ductbanks.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction contract awarded to Flatiron West, Inc. on December 7, 2009.
Administrative NTP issued on December 18, 2009.
NTP for construction was issued for March 1, 2010.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

AIRSIDE ELEMENT - Taxilane 'T' (M306A)

Project Description

The project consists of the construction of a 3,166-foot long Taxilane to connect Taxiway 'C' on the south and Taxiway 'D' on the north. Taxilane 'T' will be constructed as part of a 300 ft. wide Portland Cement Concrete (PCC) paved strip which will be the second part of the future Dual Taxilane / Taxiway System replacing existing Taxiways 'Q' and 'S', west of reconfigured Tom Bradley International Terminal (TBIT). The Taxilane 'T' centerline is located 818 feet west of the existing Taxiway 'Q' centerline. A 169-foot-Object Free Area (OFA) will be provided on the west side of the Taxilane 'T' centerline in accordance with the FAA approved Airport Layout Plan (ALP). This construction also includes the Taxilane "T" Service Road, the relocation of fuel lines and other utilities, all grading, airfield signage and lighting, construction of LADWP power ductbanks; and the LAWA power and communication ductbanks. Includes associated projects.

Planning and Programming Status

Project Definition is complete.

Design Progress

No design is awarded.

Construction Progress

No construction contracts awarded.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

AIRSIDE ELEMENT - Demolition of Existing Concourses (M210A)

Project Description

Upon completion of the new Bradley West Concourses, this project includes demolition of the existing concourses with the exception of Gate 123, demolition of any existing utilities and restores the site to an appropriate state for Apron construction.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 15% complete.

Construction Progress

Construction contract awarded to Walsh-Austin Joint Venture on November 4, 2009.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

AIRSIDE ELEMENT - American Airlines Settlement (M309A)

Project Description

This effort funds a Memorandum of Agreement (MOA) between LAWA and American Airlines (AA) related to the Right of Entry and Construction Commencement Agreement between LAWA and AA. AA will make necessary improvements on a substituted premises.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design contract awarded to Hatch Mott MacDonald.
Design is 100% complete.

Construction Progress

American Airlines will be handling all improvements.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

AIRSIDE ELEMENT - Southside Airfield Improvement Program - Airfield Intersection Improvements - Phase 2 (A001A)

Project Description

This project consists of improving various airfield intersections and modifying service road locations to provide safe taxiing routes for current large aircraft and future New Large Aircraft (NLA). This second phase includes widening of 5 intersections throughout the north and south airfield complex at LAX, specifically in the vicinity of Taxiways E and C and Runways 24L and 25R. The project will include intersection pavement and shoulder reconstruction and relocation of all affected taxiway lighting and signage, demolition of existing vaults 2N and 2S, and construction of a new electrical vault.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction contract awarded to R & L Brosamer, Inc. on June 2, 2008.
Notice to Proceed issued July 1, 2008.
Construction is 98% complete.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

BRADLEY WEST ELEMENT - Bradley West Gates (M201A)

Project Description

The project consists of the construction of new double-loaded North and South Concourses at Tom Bradley International Terminal (TBIT). 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.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 95% complete.

Construction Progress

Pre-Construction contract awarded to Walsh-Austin Joint Venture on June 10, 2009.
Notice to Proceed for the Pre-Construction services was issued on June 11, 2009.
Construction contract awarded to Walsh-Austin Joint Venture on November 4, 2009.
Construction started January 2010.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

Phasing milestones to be adjusted in March 2010.

BRADLEY WEST ELEMENT - Bradley West Core Improvements (M203A)

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 sf 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, improves and enlarges the space used by the FIS and the Customs and Border Patrol (CBP); constructs secure/sterile passenger corridors between TBIT and Terminals 3 and 4; and renovates and improves existing facilities throughout TBIT including reconfiguration of the security screening checkpoint.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 75% complete.

Construction Progress

Pre-Construction and construction contract awarded to Walsh-Austin Joint Venture on November 4, 2009.
Pre-Construction started January 2010 and construction anticipated to begin May 2010.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

Phasing milestones to be adjusted in March 2010.

BRADLEY WEST ELEMENT - Traffic Mitigations (M203B)

Project Description

The general scope of work involves improving roadway capacity at the two intersections identified by the Bradley West Project Environmental Impact Report as being affected by the Bradley West construction activities and enhancing safety at the future construction contractor parking area.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 90% complete.

Construction Progress

No construction contracts awarded.
Schedule to advertise Request for Bids March 3, 2010.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

BRADLEY WEST ELEMENT - Art In Public Places (M308A)

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.

Planning and Programming Status

Not applicable.

Design Progress

No design contract awarded.

Construction Progress

No construction contract awarded.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

CUP REPLACEMENT ELEMENT - Central Utility Plant (C001A)

Project Description

The project provides a replacement Central Utility Plant (CUP) to supply cooling, hot-water and chilled water to the Central Terminal Area (CTA); the required chillers, pumps generators, boilers and piping to produce and distribute the hot and cold water; and gas turbine driven generators with heat recovery steam generators (co-generation). The project also includes:

Temporary Power and Associated Relocations Project (TPAR) includes construction of a new substation to feed power to the existing CUP and installation of replacement switchgear to allow demolition of the CUP Maintenance Shop building. This work also includes installing new underground utilities to replace the existing utilities with the footprint of the new CUP.

The utility distribution system to be provided as part of this project includes interconnecting with existing piping as well as providing completely new services to new terminals and replacement or bypassing of some existing piping.

Demolition of the existing CUP, cooling towers, an electrical substation and existing maintenance buildings located at the footprint of the new CUP.

Facility Management and Control System (FMCS) located in the control room and related control equipment to be furnished for installation in the mechanical rooms of the terminals.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is complete for solicitation of a design build contractor.

Construction Progress

No construction contracts awarded.

Technical proposals are due from short-listed design builders on March 30, 2010.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

CUP REPLACEMENT ELEMENT - CTA - Utility Distribution - Phase 2, 3, 4 (C004A)

Project Description

The primary intent of the proposed project is to complete the design of the Utilities Distribution Project Phases 2, 3 and 4. This design will provide approximately 4,500 linear feet of new hot and chilled water distribution piping from the new CUP Replacement Project, east through the Central Terminal Area (CTA) to Terminals 1, 2, 5, 6, 7, and 8 as well as the Theme Building and the East Admin Building. The design will also include upgrades to the fire water and potable water system within the CTA as well as a reclaimed water distribution system.

Planning and Programming Status

Currently in Project Definition.
A scoping proposal is being developed.

Design Progress

No design contracts awarded.

Construction Progress

No construction contracts awarded.

Budget Status

Contingency may be allocated to fund budget variance.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

UTILITIES & INFRASTRUCTURE ELEMENT - Security Program In-Line Baggage Screening Systems (T3) North (U001A)

Project Description

This project provides for in-line baggage screening system in LAX Terminal 3 pursuant to the requirements of TSA. This project's original budget also included construction of an in-line baggage screening system at Terminals 1 and 2. This project includes replacement of the existing airline baggage handling spaces; construction of new baggage screening rooms; replacement of the outbound baggage conveyor systems; and installation/integration of TSA-provided Explosive Detection System (EDS) machines. Also included are Explosives Trace Detection (ETD) work stations, On-screen Resolution (OSR) Control Room and CCTV systems.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction contract awarded to Swinerton Builders May 16, 2007.
Construction is complete and project is in close-out.

Budget Status

This project is anticipated to complete under budget.

Schedule Status

This project was completed on schedule.

Issues

UTILITIES & INFRASTRUCTURE ELEMENT - IT Fiber Loop Backbone (U002A)

Project Description

This project provided for a 216 strand fiber optic information technology loop throughout the Central Terminal Area (CTA) to serve all passenger terminals and to connect to the LAX Telecommunication Building.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction contract awarded to Axxis Network & Telecommunications October 8, 2008.
Construction is complete and project is in close-out.

Budget Status

This project was completed under budget.

Schedule Status

This project was completed on schedule.

Issues

UTILITIES & INFRASTRUCTURE ELEMENT - Wired & Wireless (U004A)

Project Description

This project consists of a number of sub-projects which makes the data network at LAWA more secured as well as provides more bandwidth & capacity for data, voice, video, and security applications. The Wired & Wireless Networks Project consists of the following:

- 1) Upgrading the data network from the ATM backbone to the Gigabit Ethernet backbone.
- 2) Implementation of a wireless network throughout the campus, including the central terminal area.
- 3) Extending the wired Gigabit Ethernet network into the central terminal area.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete

Construction Progress

The Gigabit Ethernet network implementation is complete.

The four new radio frequencies and interim equipment were obtained & installed.

The wireless network implementation is in progress.

The wired network expansion into the central terminal area will begin soon.

Overall, the implementation/construction is about 75% completed.

LAWA staff is doing most of the implementation. Project management and subject-matter-expert services are obtained through the PMO services contracts (DA-4362 and DA-4363). Equipment are obtained through the AT&T Equipment Contract (DA-4341).

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

UTILITIES & INFRASTRUCTURE ELEMENT - Voice Over Internet Protocol (U006A)

Project Description

This project upgrades the phone system and phone sets throughout LAWA to the voice over IP (VOIP) model that features better feature sets and cost savings by leveraging the data network and the use of trunk lines at lower per unit costs. The VOIP phone system migration at LAWA is consistent with the trend in industry.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

LAWA staff is doing the majority of implementation/construction. The equipment are purchased from the AT&T equipment contract (DA-4341). Project management services and subject-matter-expert services are obtained through the PMO services contracts (DA-4362 and DA-4363). Another contract is being obtained for telephone site infrastructure improvements.

The implementation/construction is about 72% complete.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

UTILITIES & INFRASTRUCTURE ELEMENT - Airport Response Coordination Center (ARCC) (U009A)

Project Description

This project will provide a centralized response coordination center on the 4th floor of the existing Badging Building located at 7333 World Way West at Los Angeles International Airport (LAX). The project will improve efficiency and communication for day to day operations and response to incidents by collocating various shared operational functionalities into one consolidated location. The new Airport Response Coordination Center will co-locate Airfield Operations, Terminal Operations, Construction and Maintenance, non-emergency Airport Police functions, and traffic management staff into a joint use facility. This new office environment, will utilize information technology for audio, video, CCTV, voice, network, Cable TV connections, PCs, and associated video wall and peripherals to improve situational awareness and communication among various Divisions and staff at LAX.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

No construction contract awarded.
Construction bids are due March 30, 2010.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

LANDSIDE ELEMENT - Demolition of Facility SW Corner of Arbor Vitae and La Cienega (L001A)

Project Description

This project includes abatement and demolition of a one-story commercial building, two metal storage sheds, asphalt and concrete pavement, masonry wall and other miscellaneous items at a one-acre site at specific parcels on West Arbor Vitae Street. After demolition, activities include placement of compacted fill, geo-fabric, and a layer of crushed rock/gravel.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction contract awarded to Pena Grading & Demolition on September 21, 2009.

Notice to proceed issued October 26, 2009.

Construction is complete and project is in close-out.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project was completed on schedule.

Issues

LANDSIDE ELEMENT - Air Freight 1 - Roof Renovation (L002A)

Project Description

This project will provide for the renovation of roof and roof top parking of Air Freight No.1 at LAX and provide a long term solution to the drainage problem on the roof of the building.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction is complete and project is in close-out.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project was completed on schedule.

Issues

LANDSIDE ELEMENT - AOA Perimeter Fence (World Way West) Phase 3 (L003A)

Project Description

This project will enhance approximately 2.2 miles of fence from Taxiway AA to Coast Guard Road of LAX and will be constructed in the same manner as Phases 1 and 2. This project also provides security lighting and electrical duct banks along portions of World Way West from Taxiway AA to Coast Guard Road.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction contract awarded to Griffith Company December 8, 2008.

Notice to Proceed issued January 22, 2009.

Construction is 59% complete.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is behind schedule.

Issues

LANDSIDE ELEMENT - I-105 Ramp Improvements (Caltrans) (L010A)

Project Description

This project releases funds not to exceed \$2M to the State of California Dept of Transportation (Caltrans) for the widening from two lanes to three lanes the westbound I-105 (Glenn Anderson) Freeway off-ramps to northbound Sepulveda Blvd leading to LAX.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction is complete and project is in close-out.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project was completed on schedule.

Issues

LANDSIDE ELEMENT - Theme Building Restoration (L005A)

Project Description

This project provides for the reconstruction of the upper and lower arches to restore the appearance and provide weather protection. The entire structure will be seismically retrofitted using FEMA 356/ASCE 41 as the design guideline to a Collapse Prevention level. This will be accomplished using a Tuned Mass Damper on top of the elevator core and conventional shotcrete at various locations in the basement and first floor.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction contract awarded to Tower General Construction Group on July 7, 2008.

Notice to Proceed issued August 18, 2008.

Construction is 92% complete.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

RESIDENTIAL/SOUNDPROOFING ELEMENT - Aircraft & Noise Monitoring & Management System (ANMMS)-LAX (S004A)

Project Description

LAWA installed a state of the art Aircraft and Noise Monitoring and Management System (ANMMS) in 1990. The monitors measure noise 24 hours a day, 365 days a year. ANMMS measures airport generated noise in the community, tracks and identifies aircraft within a certain radius of the airport, and is used to help LAWA produce maps showing the noise impact area, as required by the State of California. LAWA continually monitors its ANMMS to ensure the accuracy of noise data and related operations information, and to improve the access to and utilization of the various types of available data.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction contract awarded to Lochard Corporation on October 4, 2004.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

RESIDENTIAL/SOUNDPROOFING ELEMENT - Noise Mitigation/Soundproofing (City of LA) (S002A)

Project Description

This project will provide soundproofing of approximately 9,400 eligible dwelling units making them land use compatible.

Planning and Programming Status

Not applicable.

Design Progress

Acoustic Design in progress by Corlett, Skaer & Devoto Architects at LAX.

Acoustic Design in progress by Wyle Labs at Van Nuys.

Construction Progress

Various Construction Contracts ongoing.

This component of the Noise Mitigation / Soundproofing Program is 70% complete.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

TERMINAL ELEMENT - Elevators and Escalators Replacement (T001A)

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.

Planning and Programming Status

Project Definition is complete.

Design Progress

Priority I Procurement - Design is 100% complete.
Priority I Site Mods - Design is 100% complete.
Priority II-IV Procurement - Design is 100% complete.
Priority II-IV Site Mods - Design is 35% complete.
Priority II-IV GC MRLE Elevators - Design is 19% complete.

Construction Progress

Priority I Procurement - Contract awarded to Kone, Inc. on May 18, 2009 - Procurement is 30% complete.
Priority I Site Mods - Construction contract awarded to W.E. O'Neil Construction Company on August 17, 2009 - Construction is 18% complete.
Priority II - Procurement - Authorization to award contract to Schindler Elevator Corporation on February 1, 2010.
Priority II-IV Site Mods - No construction contracts awarded.
Priority III-IV GC MRLE Elevators - No construction contracts awarded.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project is anticipated to complete on or ahead of schedule.

Issues

TERMINAL ELEMENT - Passenger Boarding Bridge at Gate 64 (T003A)

Project Description

The Project consists of the demolition, removal and disposal of the existing Passenger Boarding Bridge (PBB) at Terminal 6 Gate 64, and the fabrication, delivery, installation, testing, training and commissioning of the new PBB. The new PBB will include a bridge mounted potable water unit, 400-Hertz ground power unit, and preconditioned air (PCA) unit. The electrical work consists of installation of new wiring, conduit, junction boxes and cabinets, molded circuit breakers in existing distribution boards, and basic connections to the PBB in both interior and exterior locations.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction is complete and project is in close-out.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

This project was completed on schedule.

Issues

TBIT RENOVATION ELEMENT - TBIT Interior Improvements and Baggage Screening Facilities (B001A)

Project Description

This project will renovate the interior public spaces (including the departure lobby; departure concourses; arrival concourses; bus hold room; meeter-greeter area; in-transit lounge; in-bound and outbound baggage system; upgrade the building's paging system, all IT Systems and upgrade the existing elevators, escalators, and moving walks) and construct the North New Large Aircraft Gates. The outbound baggage system will be pursuant to the requirements of the TSA and will include new "matrix" buildings to house the security screening equipment and TSA personnel.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction contract awarded to Clark/McCarthy Joint Venture September 8, 2006.
Construction was substantially complete on February 7, 2010.
The contract is in close-out phase.

Budget Status

This project is anticipated to complete under budget. No construction claims are expected.

Schedule Status

The closeout phase is forecast to complete in June, 2010.

Issues

TBIT RENOVATION ELEMENT - Passenger Boarding Bridges (PBB) Replacements & Extensions (B002A)

Project Description

This project will deliver and install 26 new passenger boarding bridges (PBBs) at LAX, 19 at Tom Bradley International Terminal, 4 at West Remote Boarding Facilities and 3 at Terminal 3. This project also constructs 6 extension PBBs at Ontario Terminals 2 and 4.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

This project is complete.

Budget Status

This project came in under budget.

Schedule Status

This project is completed.

Issues

PROJECTS IN DEFINITION OVERVIEW

User's Guide - Projects in Definition

This section lists the projects that are in various stages of initiation and definition and are being further developed to ensure a shared understanding of purpose, objective, scope, funding and mandate. Projects in Definition are by their very nature subject to change in scope, schedule and cost as the purpose and objectives are agreed upon and business analyses are conducted.

Estimated Cost - Provides a rough order of magnitude (ROM) estimate of the total project cost. It is anticipated this cost will vary as the project proceeds through the definition phase and the scope is defined and agreed upon.

Estimated Decision Date - Is a forecast date by which the Planning Group and Project Sponsor are ready to present the Project Definition Document to LAWA Executive Management for review and approval.

PROJECTS IN DEFINITION - GSE Quick Charging Stations Implementation (Pilot Program) (A003A)

Project Description

This pilot project consists of installing Ground Service Equipment (GSE) "Quick" (1-hr) Electrification Chargers on all existing 400 Hz systems in all passenger terminals. At Terminals 1 through 7, this project will install quick charging corral stations, one on each side of the terminal. Terminal 8 requires only one (1) quick charging corral. Each corral can handle 16-vehicle charging positions. This is a requirement of the LAX Mitigation, Monitoring and Reporting Program (MMRP).

Planning and Programming Status

This effort is in the business analysis and initiation phase.

Estimated Cost

\$7.01 M

Estimated Decision Date

July 2010

Issues

PROJECTS IN DEFINITION - Airfield Safety Improvements (A006A)

Project Description

The overall goal of the Los Angeles World Airports (LAWA) airfield safety improvement program is to continuously and proactively enhance airfield safety while maintaining efficient aircraft movement.

Planning and Programming Status

This effort is in the business analysis and initiation phase.

Estimated Cost

\$76.56 M

Estimated Decision Date

July 2010

Issues

PROJECTS IN DEFINITION - Interim Runway Safety Improvement Program (IRSIP) - North (A006B)

Project Description

The Interim Runway Safety Improvement Program (IRSIP) project provides three new high-speed exit taxiways between the North Airfield Runways, and modifies existing connector taxiways, with the goal to decrease the likelihood and severity of potential runway incursions.

Planning and Programming Status

An on-call Aviation Services contract was awarded to URS Corporation on December 7, 2009.

Task No. 1 authorizing project definition, design and an initial environmental assessment was issued on December 22, 2009.

Estimated Cost

\$48.44 M

Estimated Decision Date

July 2010

Issues

PROJECTS IN DEFINITION - Runway Safety Area Improvements - (Planning) (A008A)

Project Description

These projects consist of improving the Runway Safety Area (RSA) of Runways 7L-25R, 6L-24R, and 6R-24L at Los Angeles International Airport (LAX) to conform with Federal Aviation Administration (FAA) advisory circular (AC) 150/5300-13. The current Planning phase identifies and studies different approaches to mitigating the existing RSA deficiencies related to each runway, as identified by the FAA.

Planning and Programming Status

This effort is in the business analysis and initiation phase.

Estimated Cost

\$0.30 M

Estimated Decision Date

March 2011

Issues

PROJECTS IN DEFINITION - Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements (A010A)

Project Description

This project will rehabilitate the existing asphalt concrete pavement for Taxilane A2 and construct a dual taxilane, among other improvements. Additionally, this project will improve airfield lighting and signage within the Runway 16L/34R Safety Area (RSA).

Planning and Programming Status

Project Definition is complete. This project will be transferred to the Airside Element in the March 2010 report.

Estimated Cost

\$7.97 M

Estimated Decision Date

Issues

PROJECTS IN DEFINITION - West Area Maintenance Pad & Infrastructure (G001A)

Project Description

This potential project includes the construction of 51 acres of new Remain Over Night (RON) aircraft aprons, an aircraft maintenance hangar, associated office space, a 120,806 square foot Ground Run-up Enclosure (GRE), and a 63,977 square foot employee parking all located west of Taxiway 'AA' and south of World Way West.

Planning and Programming Status

This effort is in the business analysis and initiation phase.

Estimated Cost

\$169.09 M

Estimated Decision Date

Issues

PROJECTS IN DEFINITION - Seismic Retrofit of CTA Pedestrian and Vehicular Bridges (L004A)

Project Description

This project will make non-compliant bridges code compliant by upgrading existing seismic protection with current code compliant retrofits to make them more resistant to seismic activity, ground motion, or soil failure due to earthquakes.

Planning and Programming Status

This effort is in the business analysis and initiation phase.

Estimated Cost

\$20.29 M

Estimated Decision Date

July 2011

Issues

PROJECTS IN DEFINITION - ConRAC Planning & Definition (L007A)

Project Description

This project analyzes the alternatives and recommends the best site for a Consolidated Rent-A-Car (ConRAC) facility at LAX. This is one of the Green-Light projects under the LAX Master Plan. Consolidating the rental car companies onto a single site frees the terminals of rental car counters and support offices, allowing the space to be used for other airport needs.

Planning and Programming Status

This effort is in the business analysis and initiation phase.

Estimated Cost

\$3.09 M

Estimated Decision Date

May 2010

Issues

PROJECTS IN DEFINITION - CTA Expansion Joint Repair (Roadway and Parking) (L008A)

Project Description

This project repairs aging expansion joints throughout the Central Terminal Area (CTA). An expansion joint is an assembly designed to safely absorb the heat-induced expansion and contraction of various construction materials. Over time, the concrete slabs will expand and contract due to the warming and cooling of our planet through the seasons; and if not regularly maintained, roadway slabs may become irregular causing a “vehicular launching;” or joints within parking structures may begin leaking onto lower levels. The primary objective of the project is to improve roadway safety.

Planning and Programming Status

This effort is in the business analysis and initiation phase.

Estimated Cost

\$13.43 M

Estimated Decision Date

July 2011

Issues

PROJECTS IN DEFINITION - CTA Security Barriers - Phase 2 (L009A)

Project Description

This project consists of installing approximately 800 permanent bollards at all entrances and critical locations at the upper and lower levels of the Central Terminal Area (CTA) to mitigate potential vehicular threats.

Planning and Programming Status

This effort is in the business analysis and initiation phase.

Estimated Cost

\$2.00 M

Estimated Decision Date

September 2010

Issues

PROJECTS IN DEFINITION - Aircraft Ground Power Ramp Areas (Cargo, Maintenance) (L011A)

Project Description

This project includes a Central Plant System to provide 400 Hz electrical power to thirty-eight (38) Maintenance Hangar Ramp Parking positions and thirty-seven (37) Cargo Operations Parking areas. Installation of the power systems enhances aircraft operations by reducing the Ground Power Units (GPUs) and Auxiliary Power Units (APUs).

Installation of power systems to provide electrification would enhance aircraft operations for many reasons, including the reduction of Ground Power Units (GPUs) and Auxiliary Power Units (APUs). This electrification project also satisfies Community Benefit Agreement (CBA) requirements. This project assumes the Central Plant System, as described within the Airfield Operations study (April 2006) is selected.

Planning and Programming Status

This effort is in the business analysis and initiation phase.

Estimated Cost

\$50.62 M

Estimated Decision Date

July 2011

Issues

PROJECTS IN DEFINITION - Coastal Dunes Aesthetic Enhancement (L012A)

Project Description

The scope of this project includes the removal of existing pavement from abandoned streets and sidewalks in the coastal dunes areas north of Sandpiper Street and the subsequent planting of appropriate native vegetation. This project is in accordance with Exhibit A, Item G of the Stipulated Settlement Agreement, dated February 17, 2006.

Planning and Programming Status

Currently in Project Definition.

Estimated Cost

\$3.00 M

Estimated Decision Date

June 2010

Issues

PROJECTS IN DEFINITION - Baggage Claim Devices Replacement (T3) (T002A)

Project Description

This project includes demolition of the existing baggage carousels and installs new baggage carousels at Terminal 3. It includes 596 linear feet of straight conveyance, 10-power turns and 1,440 linear feet of stainless steel trim for the claim areas.

Planning and Programming Status

This effort is in the business analysis and initiation phase.

Estimated Cost

\$11.04 M

Estimated Decision Date

July 2011

Issues

PROJECTS IN DEFINITION - Passenger Boarding Bridges Replacement (T1, T3, T6, Remotes) (T004A)

Project Description

This project will provide for the delivery and installation of ten new passenger Boarding Bridges (PBBs): one in Terminal 1 (Gate 11); six in Terminal 3 (Gates 30, 31B, 32, 33A, 37 A/B & 39); one in terminal 6 (Gate 68A); and two in Remote Gates 208 and 209. And any civil work that may be needed to prepare for the bridge, such as minor electrical power reconfiguration, footing or foundation modifications, and /or terminal or gate modifications.

The project will also install zone preconditioned air (PCA) systems on Terminals 1, 3, and 6. Zone systems include air-cooled chillers and pumps located on the apron adjacent to terminals. This is a requirement of the Community Benefits Agreement (CBA).

Planning and Programming Status

Currently in Project Definition.

Estimated Cost

\$22.37 M

Estimated Decision Date

July 2011

Issues

PROJECTS IN DEFINITION - Fire Life Safety System Replacement (T1) (T006A)

Project Description

This project will enhance the fire life safety system by installing audio annunciation devices, smoke detectors in electrical closets and electrical rooms, smoke detectors in mechanical rooms, strobes in tenant spaces and in the corridors and in the areas with limited visibility, smoke detectors for elevator recall, pull stations in elevator lobbies, and strobes on arrival level. This project will also include relocation of pull stations in compliance with ADA, synchronization of strobes and integration of conveyors into Fire Life Safety System.

Planning and Programming Status

Currently in Project Definition.

Estimated Cost

\$3.60 M

Estimated Decision Date

April 2010

Issues

PROJECTS IN DEFINITION - Fire Life Safety System Replacement (T2) (T007A)

Project Description

This project will enhance the fire life safety system by installing audio annunciation devices, smoke detectors in electrical closets and electrical rooms, smoke detectors in mechanical rooms, strobes in tenant spaces and in the corridors and in the areas with limited visibility, smoke detectors for elevator recall, pull stations in elevator lobbies, and strobes on arrival level. This project will also include relocation of pull stations in compliance with ADA, synchronization of strobes and integration of conveyors into Fire Life Safety System.

Planning and Programming Status

Currently in Project Definition.

Estimated Cost

\$3.60 M

Estimated Decision Date

August 2010

Issues

PROJECTS IN DEFINITION - IT Infrastructure Construction (U003A)

Project Description

The IT Infrastructure Construction Project consists of a number of sub-projects which impact the underlying LAWA IT passive infrastructure including: telecom rooms, conduit, and cable and fiber. The IT Infrastructure Construction Project consists of the following:

- 1) Phase 0: An underground duct bank survey & inventory of existing fiber assets, and the implementation of a cable management system for future management of fiber assets, and a multi year multi phase plan with project definition.
- 2) Phase I: Upgrade the existing IT Infrastructure at LAX - telephone site infrastructure, south-side fiber backbone, underground vaults & pull-boxes, IT equipment rooms, interim upgrade to data centers.
- 3) Phase II: Installation of a standard-based structured cabling for Terminals 1, 2, 3, 5, and 6.
- 4) Phase III: Installation of a new duct bank to the northern and southern perimeters of LAX, including outdoor distribution enclosures and underground maintenance vaults.
- 5) Phase IV: IT room expansions and the installation of a standard-based structured cabling for Terminals 4, 7, and 8.

Planning and Programming Status

Currently in Project Definition.

Estimated Cost

\$60.10 M

Estimated Decision Date

August 2010

Issues

PROJECTS IN DEFINITION - Enhanced Access Control Monitoring System (ACAMS) (U007A)

Project Description

The Enhanced Access Control Alarm Monitoring System (ACAMS) Project will replace the existing 16-years-old ACAMS System with the new state-of-the-art technologies & enhanced security features to provide better security measures in and around the Airports. The badge reader system will be replaced. The new badge reader system will integrate with the CCTV system. Network equipment will be added to support the new system. The enhanced security features include Identity Management (IDM) and Public Key Infrastructure (PKI).

Planning and Programming Status

Project Definition is completed.

Estimated Cost

\$14.52 M

Estimated Decision Date

February 2010

Issues

PROJECTS IN DEFINITION - Sewer Line Replacement (T1,T6) (U010A)

Project Description

This project will provide for the replacement of approximately 500 linear feet of sewer in Terminal 1 and Terminal 6.

Planning and Programming Status

This effort is in the business analysis and initiation phase.

Estimated Cost

\$3.09 M

Estimated Decision Date

July 2011

Issues

PROJECTS IN DEFINITION - Electrical Switchboard & Panelboard Replacements (T2, 3, 5, 6, 7,8) (U011A)

Project Description

This project consists of replacing old and outdated equipment and switchgear in the terminals to comply with the Department of Building and Safety directive. Specifically, this project replaces existing 1960's switchgear, replaces panel boards and distribution boards to code compliance, replaces cloth-type cabling, and upgrades the 1960's Emergency Generator System, where applicable. This project will not increase the electrical capacity within the terminals; but will comply with the Department of Building and Safety directive.

Planning and Programming Status

Currently in Project Definition.

Estimated Cost

\$54.10 M

Estimated Decision Date

July 2011

Issues

PROJECTS IN DEFINITION - Terminal Air Handling Units (AHU) Upgrades (U012A)

Project Description

The proposed scope of work under this upgrade includes: replacement of all the air handling units built before 2001; replace all two-deck multi-zone systems with three deck multi-zone systems; replace all constant volume double duct systems with two-fan, variable volume double duct systems; replace all adjustable vane/variable air volume systems with variable systems with fix vanes and variable frequency drive motors; provide air economizers, fault detection and diagnostic (FDD) system; and commission the units.

Planning and Programming Status

This effort is in the business analysis and initiation phase.

Estimated Cost

\$62.59 M

Estimated Decision Date

July 2011

Issues

PROJECTS IN DEFINITION - CCTV System Enhancement and Expansion (U013A)

Project Description

The CCTV project will upgrade the existing CCTV system with a digital Centralized Video Management System, Video Storage, and Video Analytics. Digital Video Encoders will be specified to enable LAWA to use the existing cameras to end-of-life. Some new digital cameras will be added to improve the camera coverage based on the business rules established by the Stake Holders and approval from Executive Management.

Planning and Programming Status

Project Definition is completed.

Estimated Cost

\$18.56 M

Estimated Decision Date

February 2010

Issues

PROGRAM MASTER SCHEDULE OVERVIEW

User's Guide - Schedule

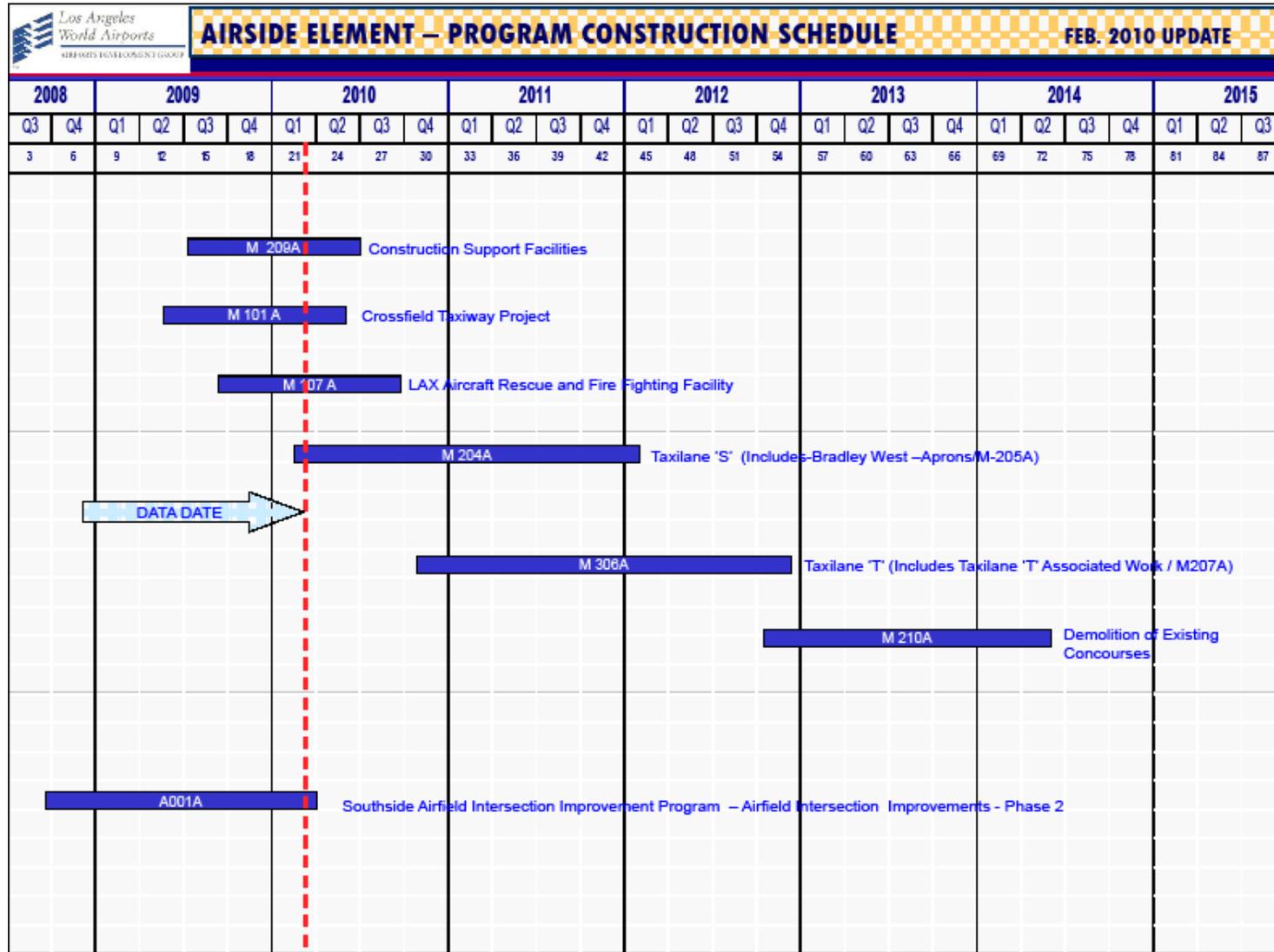
The information provided herein is designed to furnish users of the Airport Development Group (ADG) Program Construction Schedule Report with greater knowledge and a better understanding of the composition of the various components of the schedule report.

Data Date - Is a vertical line showing the current date of the report. Dates to the left side of the data date are known. Dates to the right side of the data date are projected.

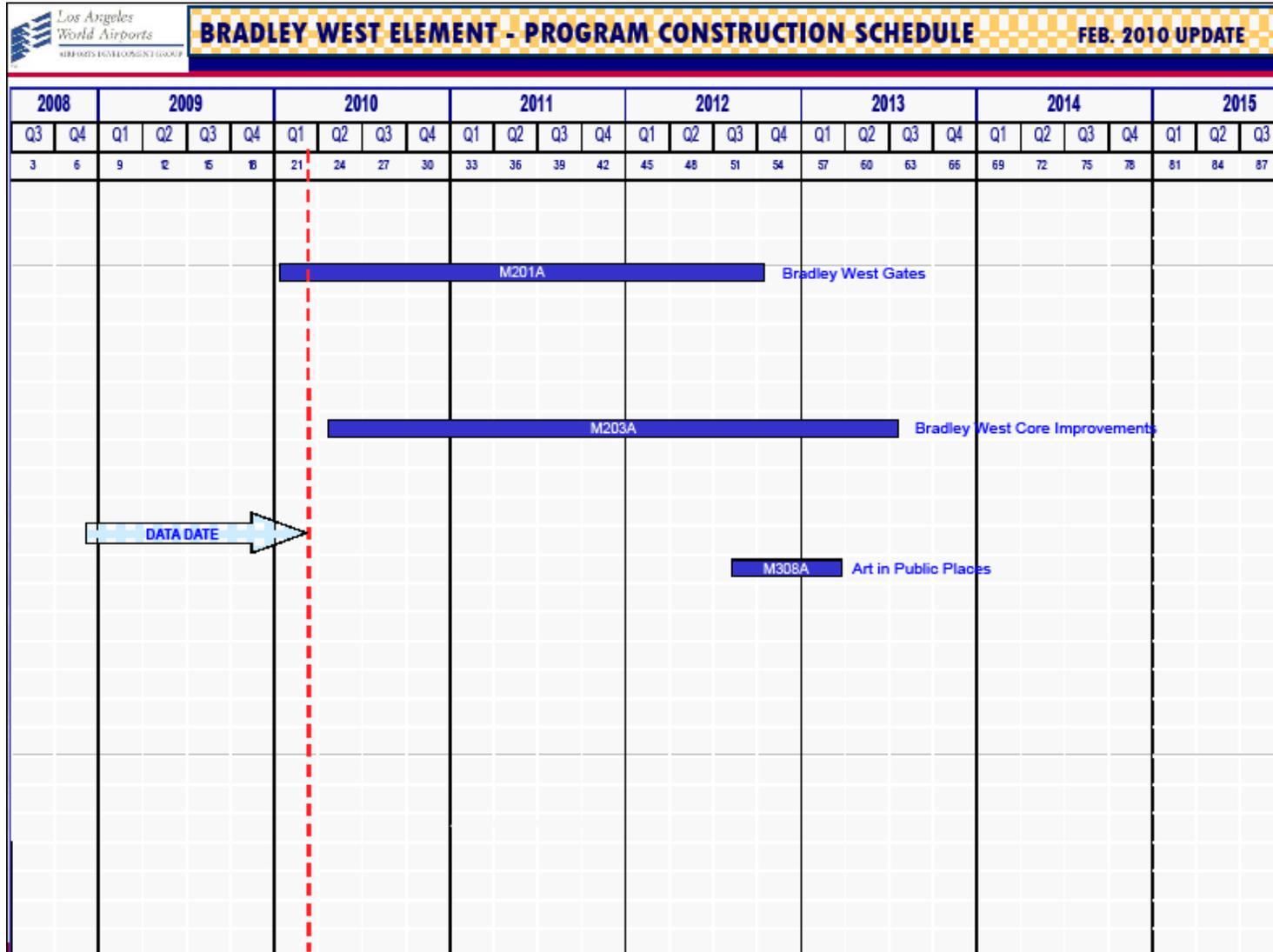
Project Schedule Bar - Is the blue bar which represents the construction phase for each project; with the exception of the Residential / Soundproofing projects which contains planning, design and construction phases.

Project Number - Is a unique identifier for each project that enables the reader to easily correlate scope, schedule and budget.

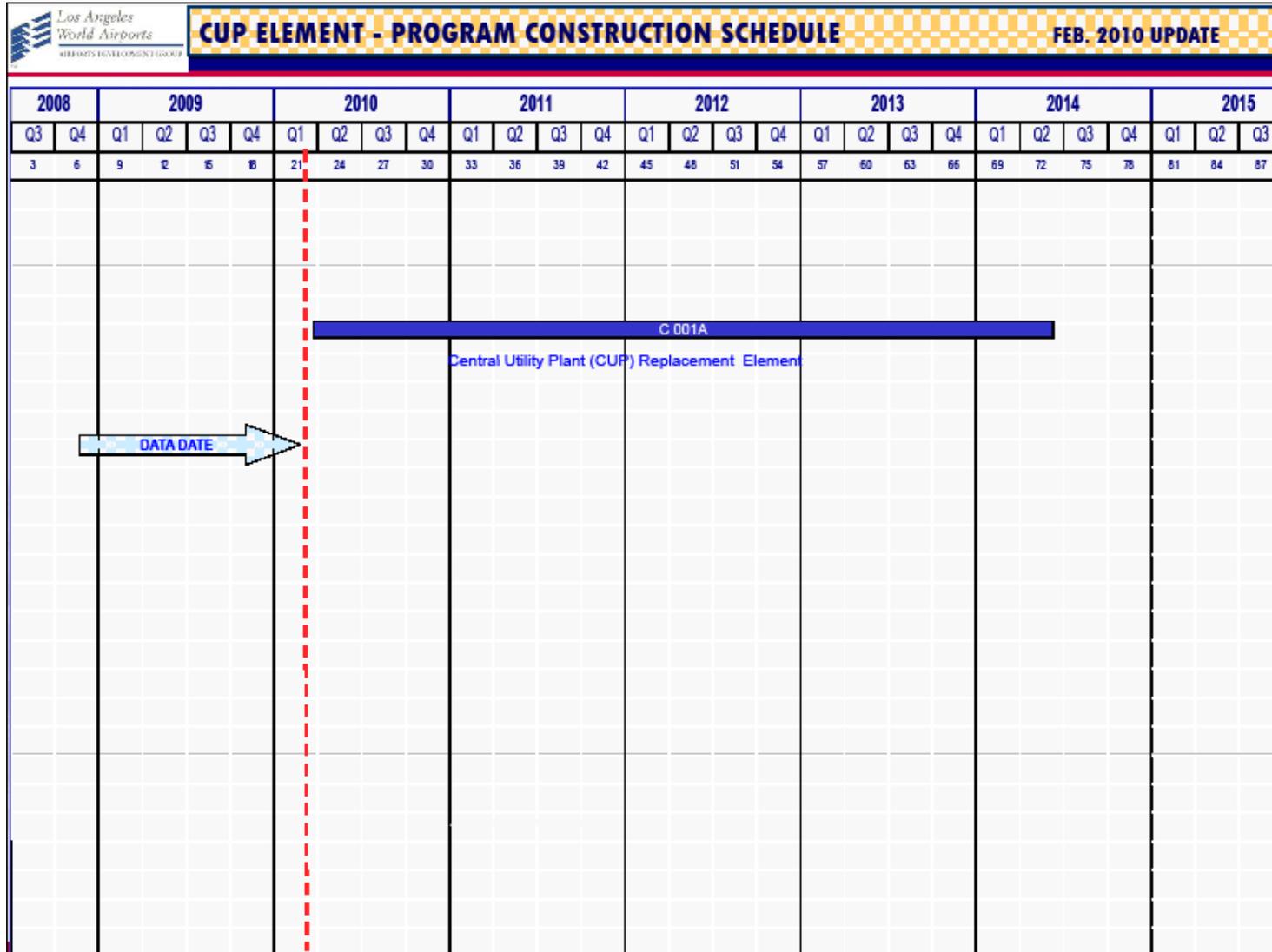
PROGRAM MASTER SCHEDULE - Continued



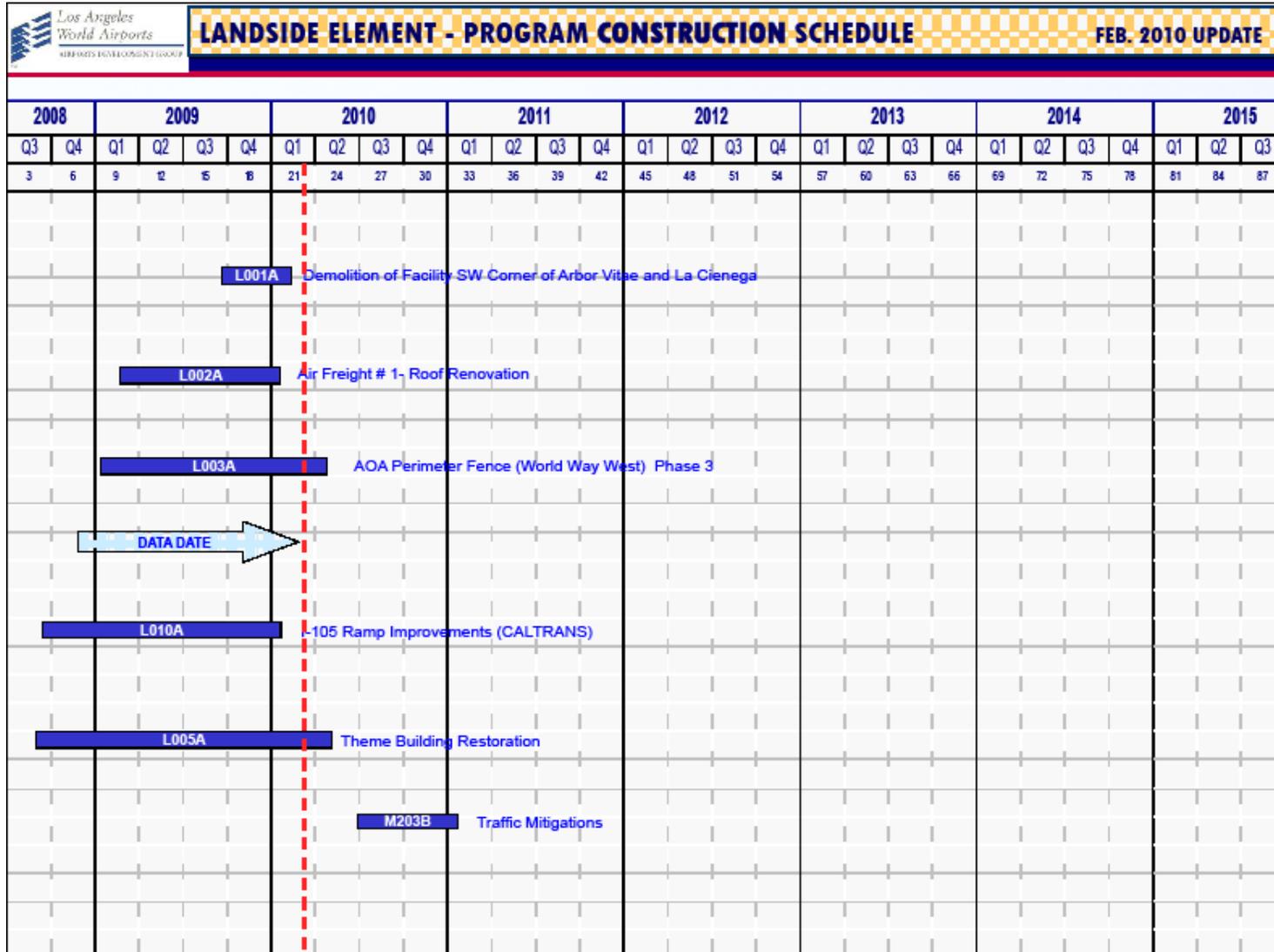
PROGRAM MASTER SCHEDULE - Continued



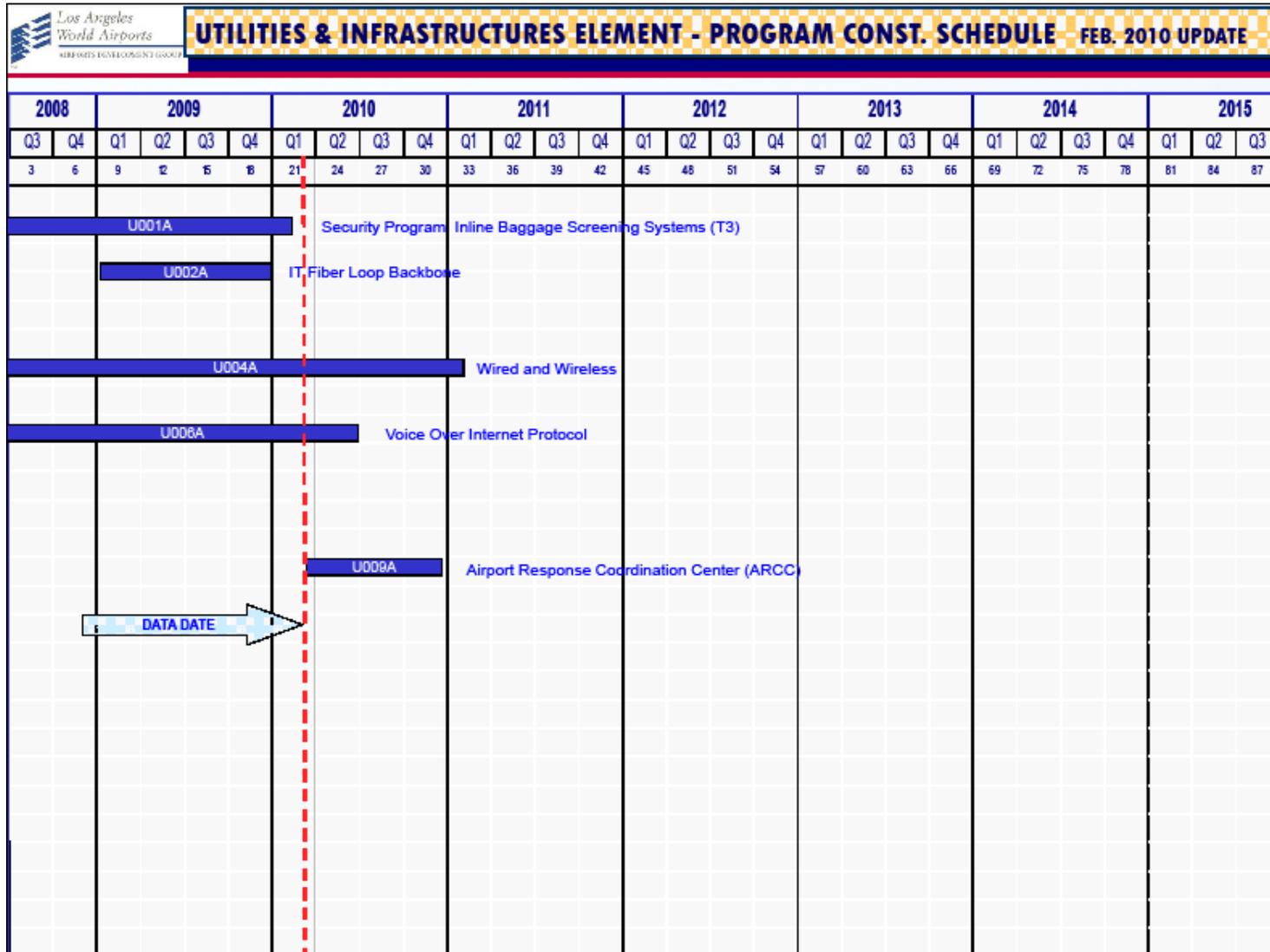
PROGRAM MASTER SCHEDULE - Continued



PROGRAM MASTER SCHEDULE - Continued



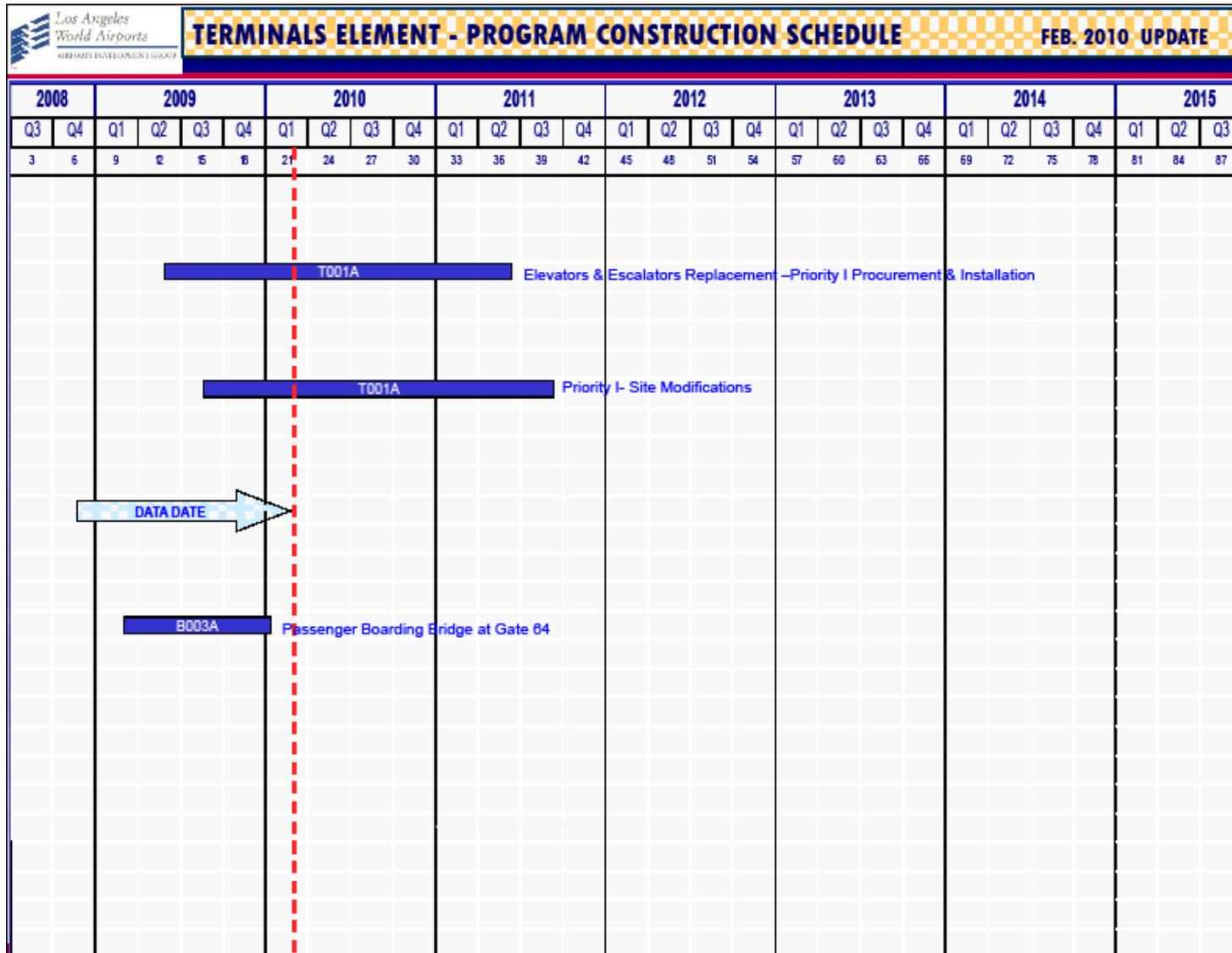
PROGRAM MASTER SCHEDULE - Continued



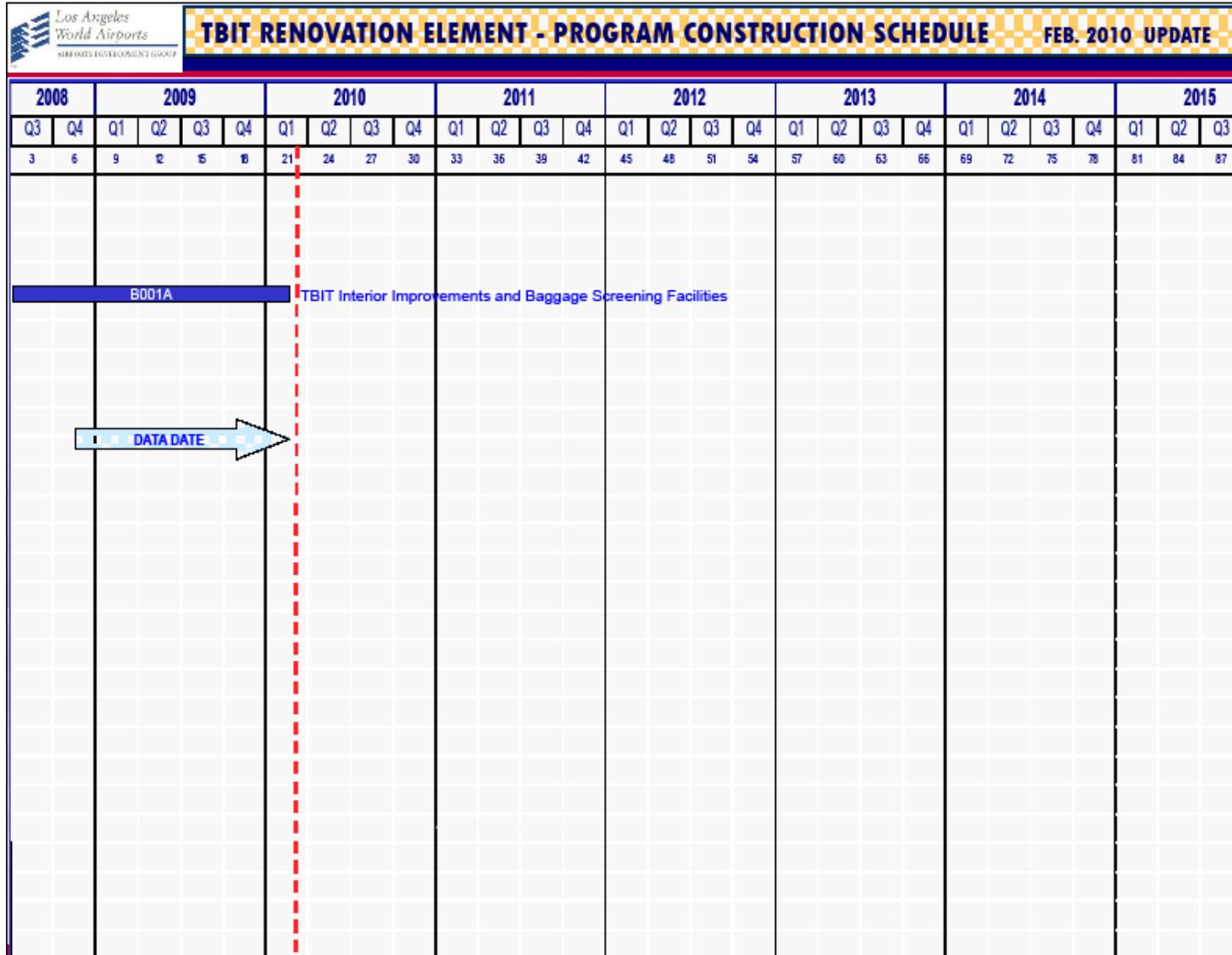
PROGRAM MASTER SCHEDULE - Continued

Los Angeles World Airports AIRPORTS DEVELOPMENT GROUP		RESIDENTIAL/ SOUNDPROOFING ELEMENT- PROGRAM SCHEDULE																												FEB. 2010 UPDATE		
2008		2009				2010				2011				2012				2013				2014				2015						
Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3				
3	6	9	12	15	18	21	24	27	30	33	36	39	42	45	48	51	54	57	60	63	66	69	72	75	78	81	84	87				
S002A																																
										Noise Mitigation / Soundproofing (City of LA)																						
S004A										Aircraft & Noise Monitoring Management System (ANMMS) - LAX																						
																																

PROGRAM MASTER SCHEDULE - Continued



PROGRAM MASTER SCHEDULE - Continued



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.

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.

PROGRAM COST SUMMARY REPORT

as of 1/31/2010

(dollars in thousands)							
Description	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
Airside Element	648,287	356,253	154,147	615,312	32,975	25%	20%
Bradley West Element	1,545,020	460,473	79,169	1,379,924	165,096	6%	0%
CUP Replacement Element	444,185	30,866	22,956	419,444	24,740	5%	2%
Utilities & Infrastructure Element	195,879	170,259	137,343	188,070	7,809	73%	71%
Landside Element	33,435	31,787	20,798	32,668	767	64%	8%
Residential/Soundproofing Element	163,233	139,542	139,111	163,233	0	85%	0%
Terminal Element	271,150	93,198	15,152	206,235	64,915	7%	0%
TBIT Renovation Element	755,343	736,502	715,457	736,965	18,377	97%	89%
Subtotal	4,056,532	2,018,880	1,284,133	3,741,851	314,679	34%	22%
Unallocated Contingency	304,873	0	0	N/A	N/A	N/A	N/A
Subtotal	4,361,405	2,018,880	1,284,133	N/A	N/A	N/A	N/A
Projects in Definition	655,363	23,945	14,813	N/A	N/A	N/A	N/A
Program Total	5,016,768	2,042,825	1,298,946	N/A	N/A	N/A	N/A

Notes:

1. The current budget and estimate at completion excludes escalation

AIRSIDE ELEMENT BUDGET REPORT as of 1/31/2010

(dollars in thousands)								
Project #	Description	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
M209A	Construction Support Facilities	14,790	6,778	3,792	10,380	4,410	37%	0%
M000A	Associated Projects	1,340	1,304	1,263	1,307	33	97%	97%
M101A	Crossfield Taxiway Project	137,780	123,383	65,484	140,189	(2,409)	47%	54%
M107A	LAX Aircraft Rescue and Fire Fighting Facility	14,190	11,568	3,401	12,793	1,397	27%	8%
M205A	Bradley West - Aprons	111,870	17,803	8,218	102,925	8,945	8%	0%
M204A	Taxilane 'S'	150,918	126,591	12,311	144,542	6,376	9%	19%
M306A	Taxilane 'T'	96,500	5,808	3,194	89,293	7,207	4%	0%
M210A	Demolition of Existing Concourses	52,600	1,331	716	47,924	4,676	1%	0%
M309A	American Airlines Settlement	27,250	22,059	21,977	25,743	1,507	85%	39%
A001A	Southside Airfield Improvement Program - Airfield Intersection Improvements - Phase 2	41,049	39,628	33,791	40,216	833	84%	58%
Airside Element Total		648,287	356,253	154,147	615,312	32,975	25%	20%

Notes:

1. The current budget and estimate at completion excludes escalation

BRADLEY WEST ELEMENT BUDGET REPORT

as of 1/31/2010

(dollars in thousands)								
Project #	Description	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
M201A	Bradley West Gates	742,954	322,489	50,620	672,482	70,472	8%	0%
M203A	Bradley West Core Improvements	793,164	132,461	28,449	698,812	94,352	4%	0%
M203B	Traffic Mitigations	3,542	163	100	3,270	272	3%	0%
M308A	Art In Public Places	5,360	5,360	0	5,360	0	0%	0%
Bradley West Element Total		1,545,020	460,473	79,169	1,379,924	165,096	6%	0%

Notes:

1. The current budget and estimate at completion excludes escalation

CUP REPLACEMENT ELEMENT BUDGET REPORT as of 1/31/2010

(dollars in thousands)								
Project #	Description	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
C001A	Central Utility Plant	438,085	30,866	22,956	409,836	28,248	6%	2%
C004A	CTA - Utility Distribution - Phase 2, 3, 4	6,100	0	0	9,608	(3,508)	0%	0%
CUP Replacement Element Total		444,185	30,866	22,956	419,444	24,740	5%	2%

Notes:

1. The current budget and estimate at completion excludes escalation

UTILITIES & INFRASTRUCTURE ELEMENT BUDGET REPORT

as of 1/31/2010

(dollars in thousands)								
Project #	Description	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
U001A	Security Program In-Line Baggage Screening Systems (T3) North	160,100	152,685	125,455	152,685	7,415	82%	25%
U002A	IT Fiber Loop Backbone	2,200	1,806	1,411	1,806	394	78%	71%
U004A	Wired & Wireless	15,808	12,482	8,645	15,808	0	55%	0%
U006A	Voice Over Internet Protocol	3,521	2,888	1,531	3,521	0	43%	0%
U009A	Airport Response Coordination Center (ARCC)	14,250	398	301	14,250	0	2%	0%
Utilities & Infrastructure Element Total		195,879	170,259	137,343	188,070	7,809	73%	71%

Notes:

1. The current budget and estimate at completion excludes escalation

LANDSIDE ELEMENT BUDGET REPORT

as of 1/31/2010

(dollars in thousands)								
Project #	Description	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
L001A	Demolition of Facility SW Corner of Arbor Vitae and La Cienega	550	298	202	298	252	68%	0%
L002A	Air Freight 1 - Roof Renovation	2,200	2,162	1,758	2,197	3	80%	96%
L003A	AOA Perimeter Fence (World Way West) Phase 3	17,162	16,183	7,380	16,650	512	44%	0%
L010A	I-105 Ramp Improvements (Caltrans)	2,000	1,621	0	2,000	0	0%	0%
L005A	Theme Building Restoration	11,523	11,523	11,458	11,523	0	99%	3%
Landside Element Total		33,435	31,787	20,798	32,668	767	64%	8%

Notes:

1. The current budget and estimate at completion excludes escalation

RESIDENTIAL/SOUNDPROOFING ELEMENT BUDGET REPORT

as of 1/31/2010

(dollars in thousands)								
Project #	Description	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
S004A	Aircraft & Noise Monitoring & Management System (ANMMS)-LAX	3,233	3,233	2,802	3,233	0	87%	0%
S002A	Noise Mitigation/Soundproofing (City of LA)	160,000	136,309	136,309	160,000	0	85%	0%
Residential/Soundproofing Element Total		163,233	139,542	139,111	163,233	0	85%	0%

Notes:

1. The current budget and estimate at completion excludes escalation

TERMINAL ELEMENT BUDGET REPORT

as of 1/31/2010

(dollars in thousands)								
Project #	Description	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
T001A	Elevators and Escalators Replacement	270,000	92,321	14,524	205,170	64,830	7%	0%
T003A	Passenger Boarding Bridge at Gate 64	1,150	877	628	1,065	85	59%	0%
Terminal Element Total		271,150	93,198	15,152	206,235	64,915	7%	0%

Notes:

1. The current budget and estimate at completion excludes escalation

TBIT RENOVATION ELEMENT BUDGET REPORT

as of 1/31/2010

(dollars in thousands)								
Project #	Description	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
B001A	TBIT Interior Improvements and Baggage Screening Facilities	750,174	732,058	711,347	732,521	17,652	97%	89%
B002A	Passenger Boarding Bridges (PBB) Replacements & Extensions	5,169	4,444	4,110	4,444	725	92%	0%
TBIT Renovation Element Total		755,343	736,502	715,457	736,965	18,377	97%	89%

Notes:

1. The current budget and estimate at completion excludes escalation

PROJECTS IN DEFINITION BUDGET REPORT as of 1/31/2010

(dollars in thousands)								
Project #	Description	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
G001A	West Area Maintenance Pad & Infrastructure	169,090	7,857	4,053	N/A	N/A	N/A	N/A
A003A	GSE Quick Charging Stations Implementation (Pilot Program)	7,005	0	0	N/A	N/A	N/A	N/A
A006A	Airfield Safety Improvements	76,564	0	0	N/A	N/A	N/A	N/A
A006B	Interim Runway Safety Improvement Program (IRSIP) - North	48,436	1,615	0	N/A	N/A	N/A	N/A
A008A	Runway Safety Area Improvements - (Planning)	303	0	0	N/A	N/A	N/A	N/A
A010A	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	0	0	N/A	N/A	N/A	N/A
U003A	IT Infrastructure Construction	60,100	6,961	5,766	N/A	N/A	N/A	N/A
U007A	Enhanced Access Control Monitoring System (ACAMS)	14,519	2,212	1,112	N/A	N/A	N/A	N/A
U010A	Sewer Line Replacement (T1,T6)	3,092	0	0	N/A	N/A	N/A	N/A
U011A	Electrical Switchboard & Panelboard Replacements (T2, 3, 5, 6, 7,8)	54,099	0	0	N/A	N/A	N/A	N/A
U012A	Terminal Air Handling Units (AHU) Upgrades	62,588	0	0	N/A	N/A	N/A	N/A
U013A	CCTV System Enhancement and Expansion	18,558	2,208	1,108	N/A	N/A	N/A	N/A
L011A	Aircraft Ground Power Ramp Areas (Cargo, Maintenance)	50,623	0	0	N/A	N/A	N/A	N/A
L007A	ConRAC Planning & Definition	3,092	3,092	2,774	N/A	N/A	N/A	N/A
L008A	CTA Expansion Joint Repair (Roadway and Parking)	13,426	0	0	N/A	N/A	N/A	N/A
L004A	Seismic Retrofit of CTA Pedestrian and Vehicular Bridges	20,292	0	0	N/A	N/A	N/A	N/A
L009A	CTA Security Barriers - Phase 2	2,000	0	0	N/A	N/A	N/A	N/A
L012A	Coastal Dunes Aesthetic Enhancement	3,000	0	0	N/A	N/A	N/A	N/A

PROJECTS IN DEFINITION BUDGET REPORT - Continued as of 1/31/2010

(dollars in thousands)								
Project #	Description	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
T004A	Passenger Boarding Bridges Replacement (T1, T3, T6, Remotes)	22,366	0	0	N/A	N/A	N/A	N/A
T002A	Baggage Claim Devices Replacement (T3)	11,040	0	0	N/A	N/A	N/A	N/A
T006A	Fire Life Safety System Replacement (T1)	3,600	0	0	N/A	N/A	N/A	N/A
T007A	Fire Life Safety System Replacement (T2)	3,600	0	0	N/A	N/A	N/A	N/A
Projects in Definition Element Total		655,363	23,945	14,813	N/A	N/A	N/A	N/A

Notes:

1. The current budget and estimate at completion excludes escalation

PROGRAM CASH FLOW OVERVIEW

User's Guide - Cash Flow

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

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

Prior Expended - Represents the sum of all payments made through the end of the previous fiscal year.

FY2010 - Is the forecast expenditure for the Fiscal Year 2010 (1-Jul-09 thru 30-Jun-09).

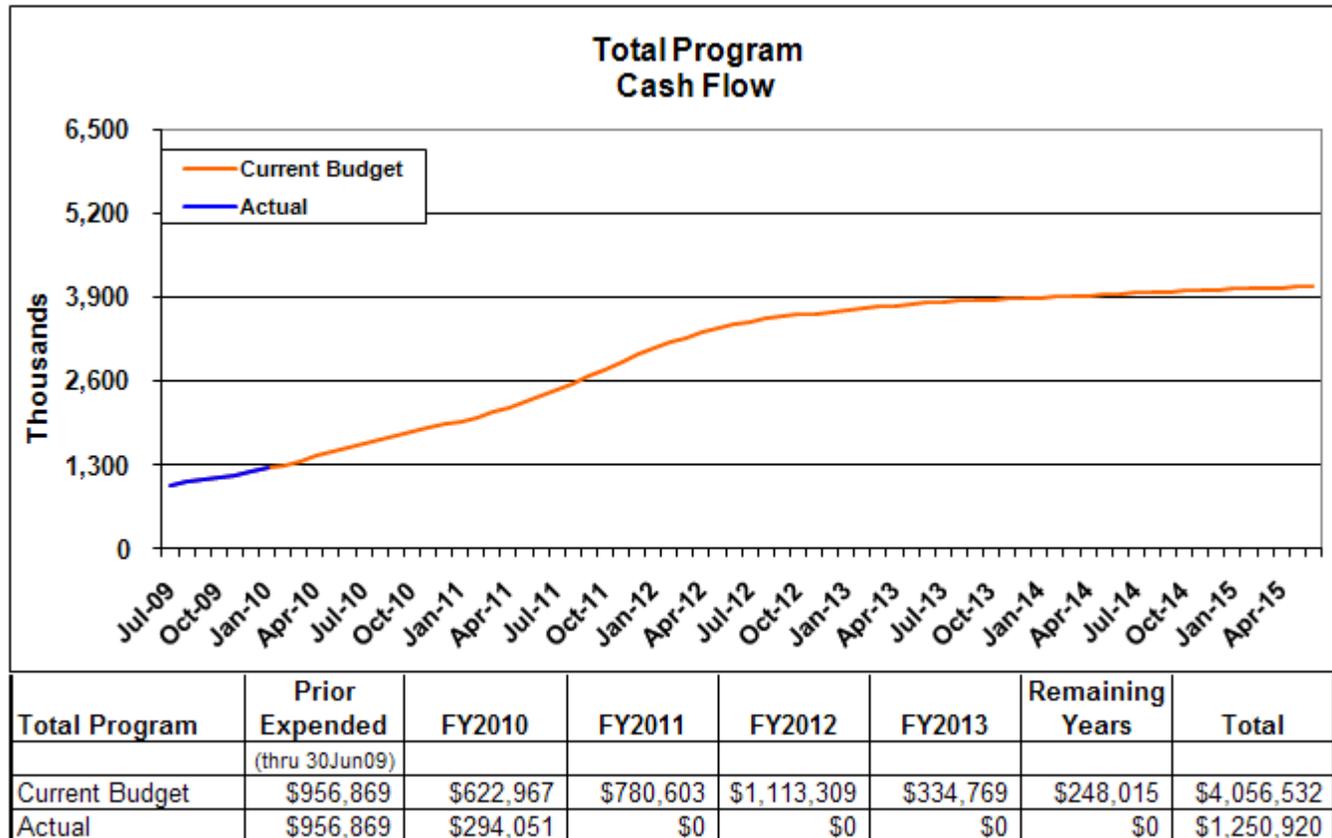
FY2010 Actual - Represents the sum of all payments made during the Fiscal Year 2010.

FY2011, FY2012, and FY2013 - Is the forecast expenditure for the Fiscal Years 2011, 2012, and 2013, respectively.

Remaining Years - Represents any expenditure currently forecast beyond FY2013.

PROGRAM CASH FLOW

as of 1/31/2010

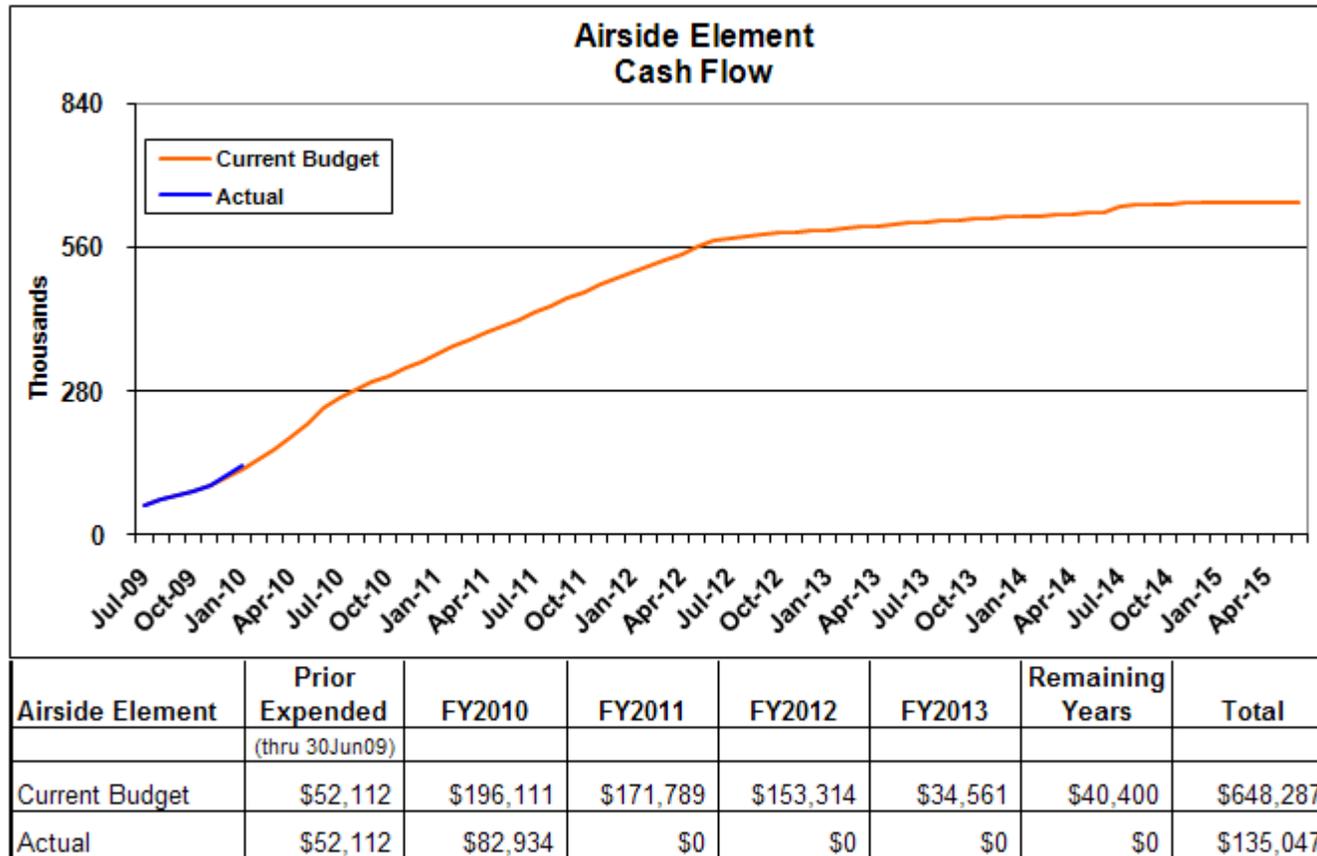


Notes:

1. Unallocated Contingency is not included.
2. Escalation is not included.

AIRSIDE ELEMENT CASH FLOW

as of 1/31/2010

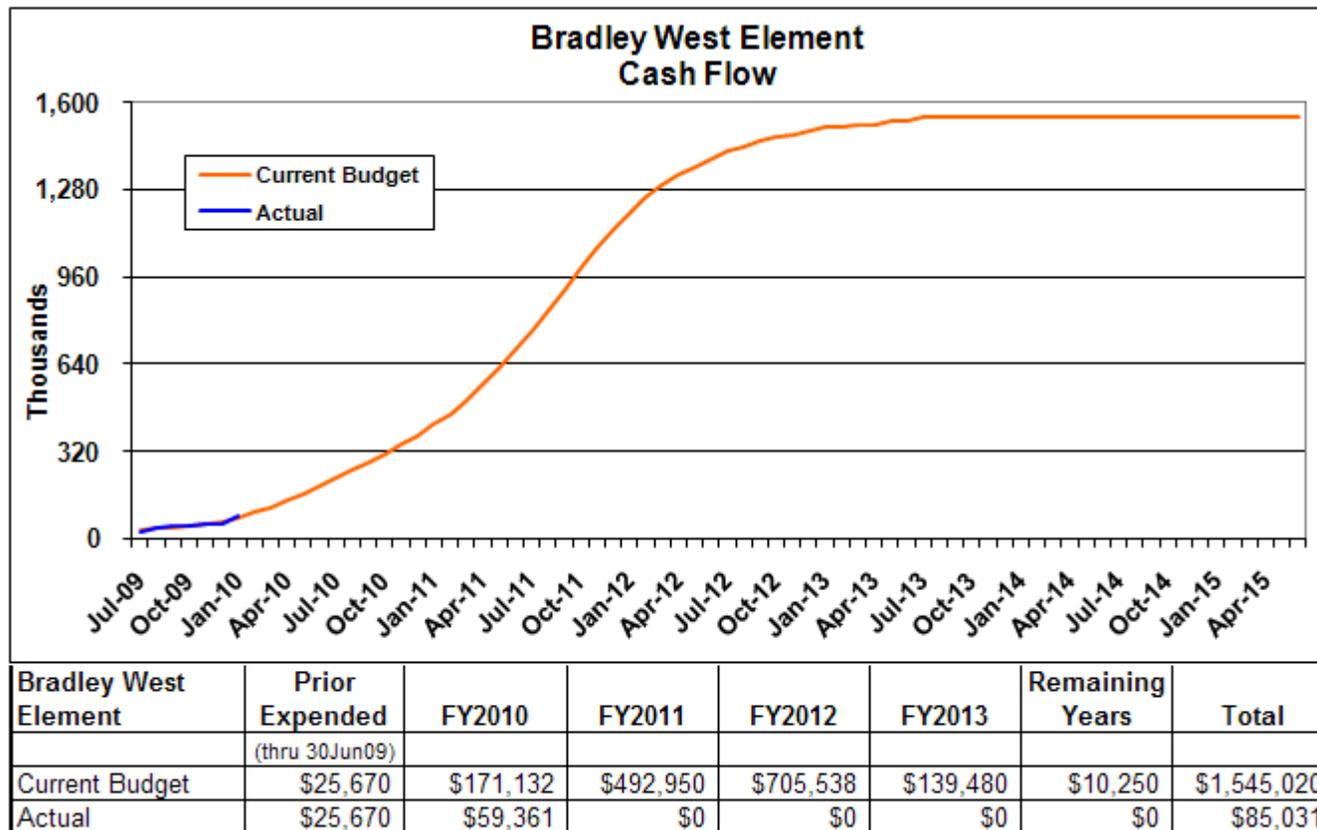


Notes:

1. Unallocated Contingency is not included.
2. Escalation is not included.

BRADLEY WEST ELEMENT CASH FLOW

as of 1/31/2010

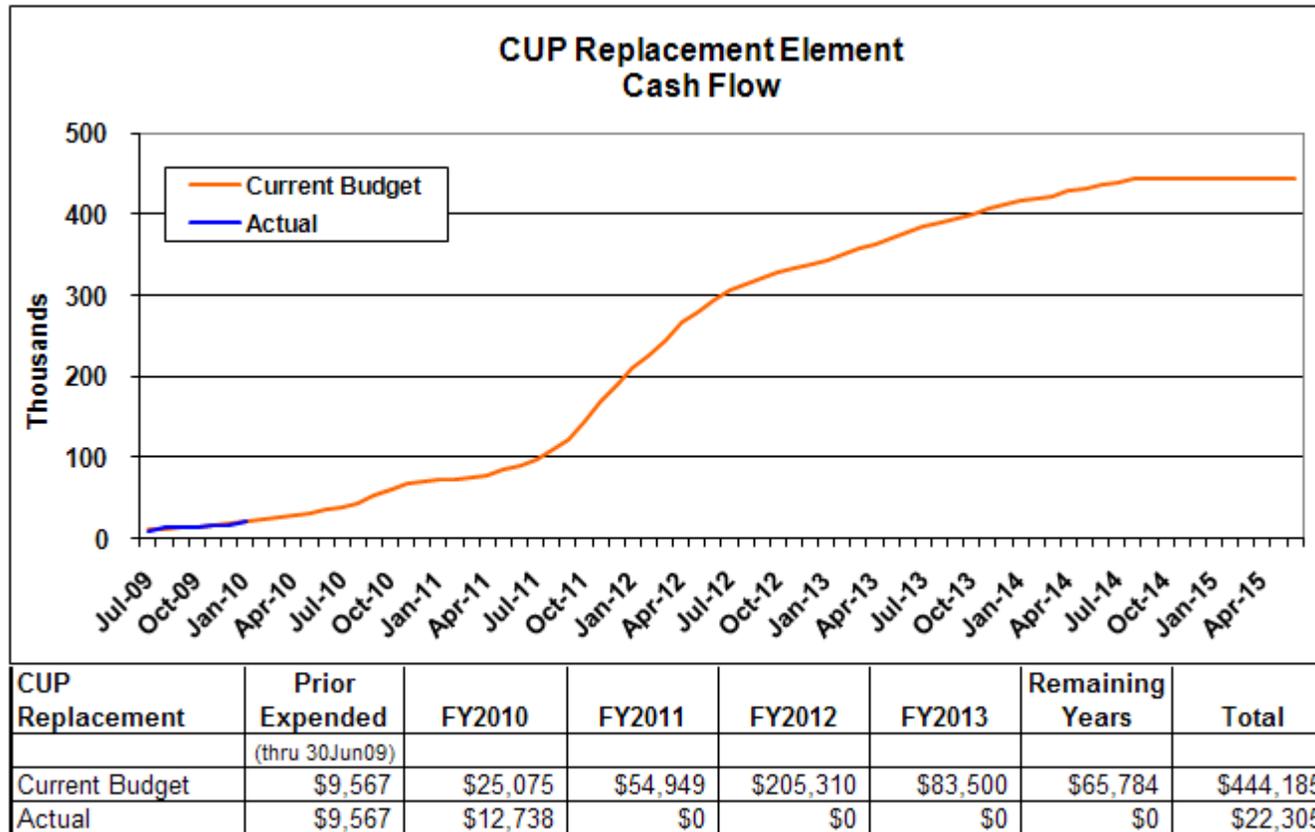


Notes:

1. Unallocated Contingency is not included.
2. Escalation is not included.

CUP REPLACEMENT CASH FLOW

as of 1/31/2010

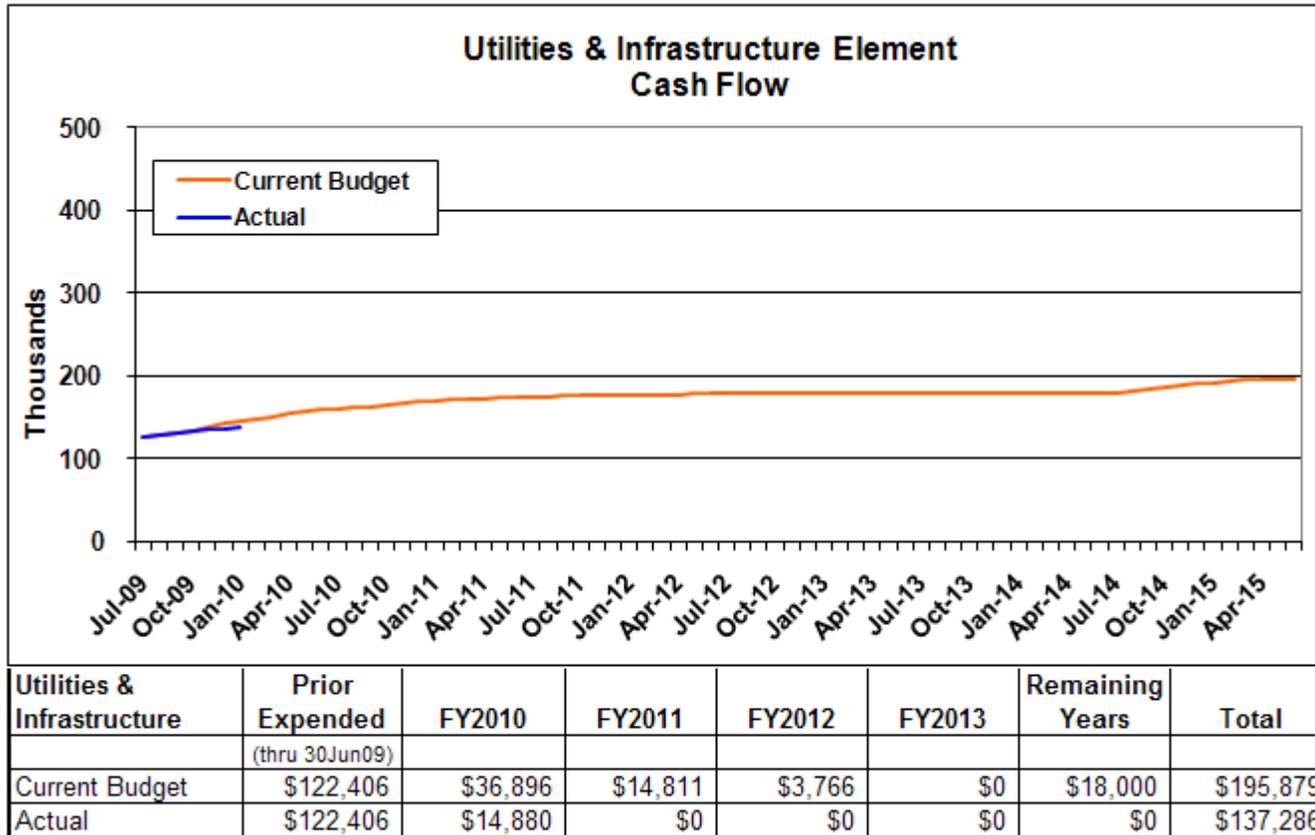


Notes:

1. Unallocated Contingency is not included.
2. Escalation is not included.

UTILITIES & INFRASTRUCTURE ELEMENT CASH FLOW

as of 1/31/2010

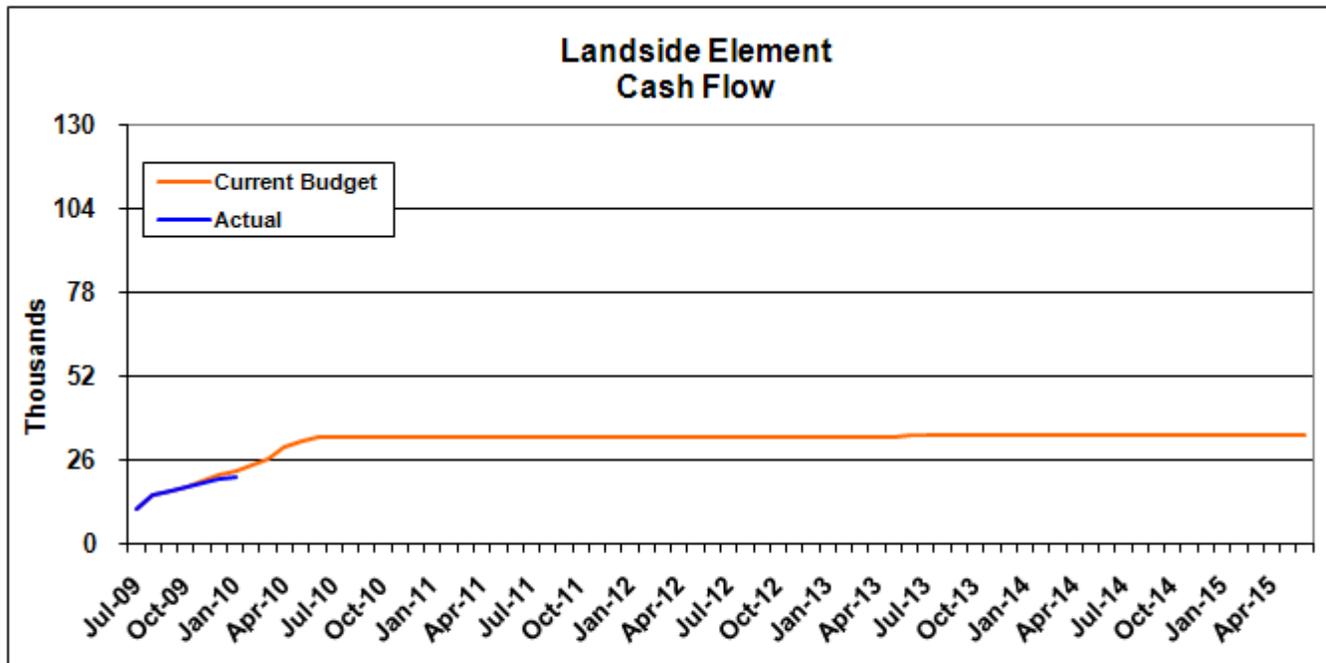


Notes:

1. Unallocated Contingency is not included.
2. Escalation is not included.

LANDSIDE ELEMENT CASH FLOW

as of 1/31/2010



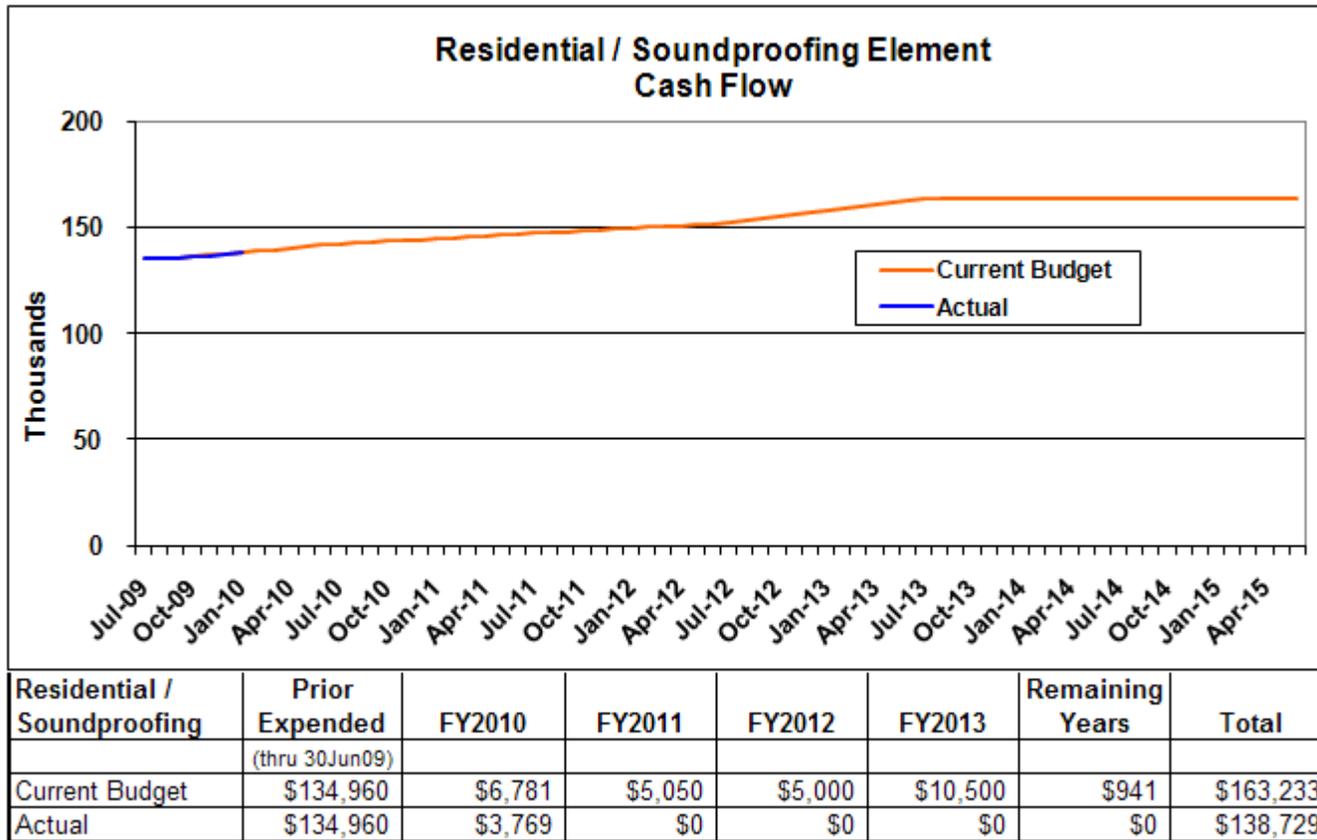
Landside Element	Prior Expended (thru 30Jun09)	FY2010	FY2011	FY2012	FY2013	Remaining Years	Total
Current Budget	\$9,268	\$24,025	\$14	\$0	\$128	\$0	\$33,435
Actual	\$9,268	\$11,408	\$0	\$0	\$0	\$0	\$20,676

Notes:

1. Unallocated Contingency is not included.
2. Escalation is not included.

RESIDENTIAL/SOUNDPROOFING ELEMENT CASH FLOW

as of 1/31/2010

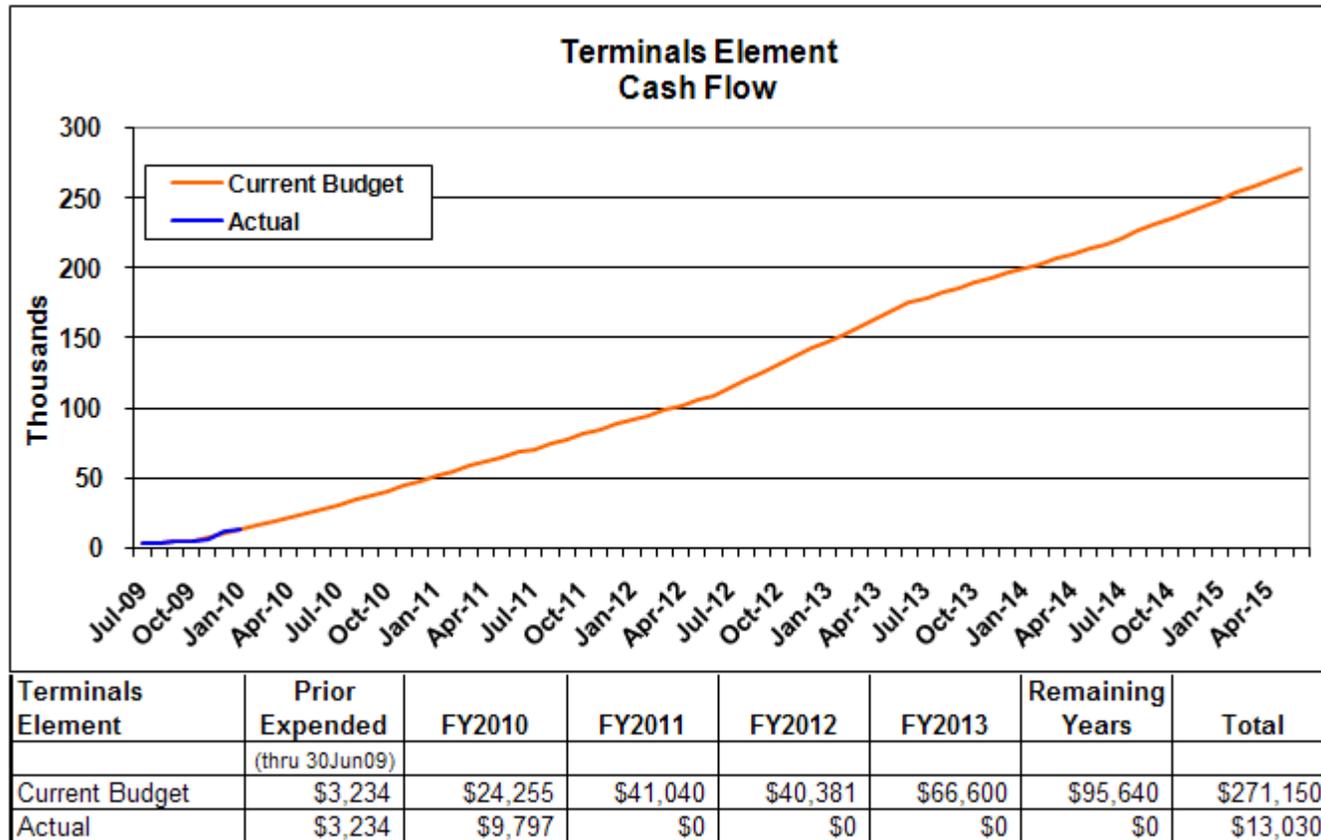


Notes:

1. Unallocated Contingency is not included.
2. Escalation is not included.

TERMINALS ELEMENT CASH FLOW

as of 1/31/2010

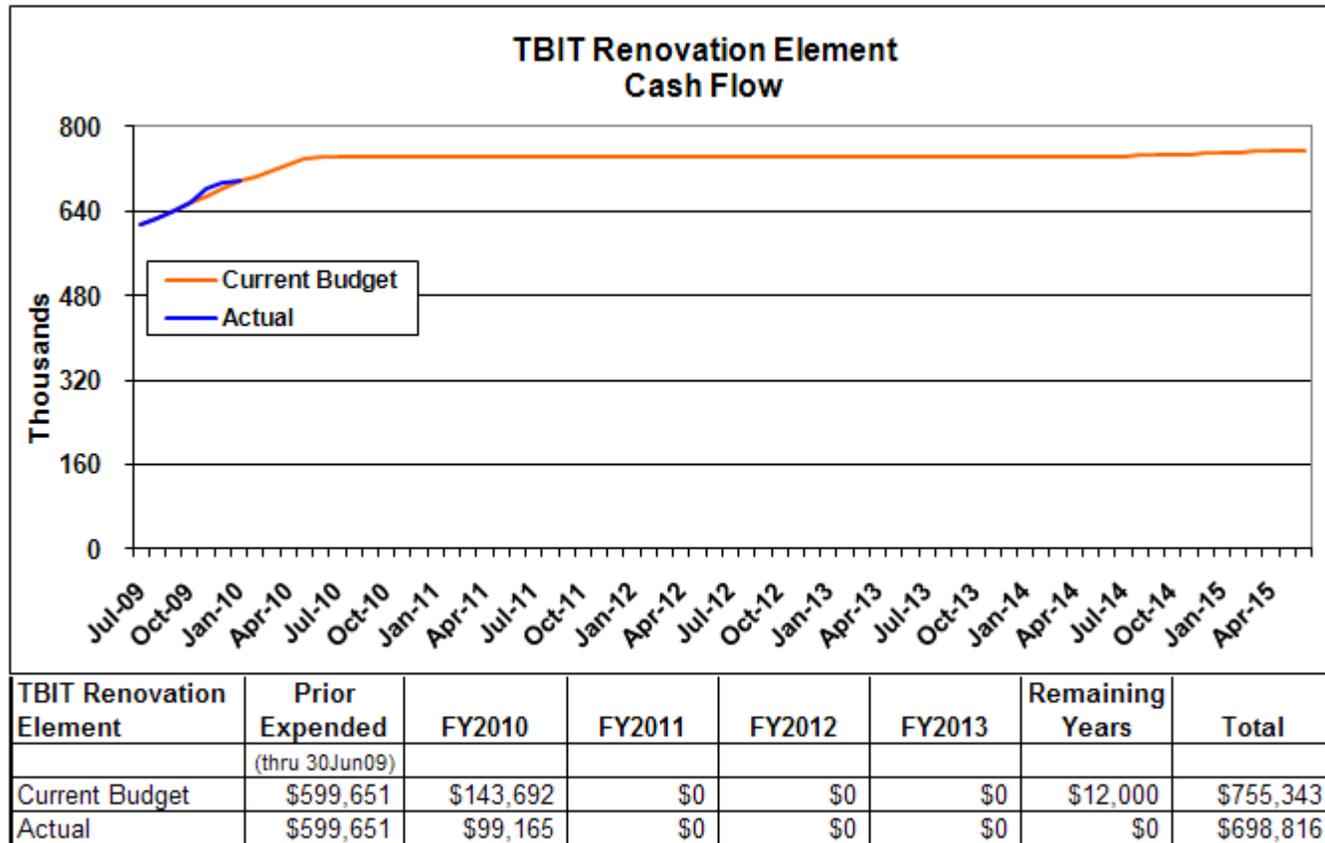


Notes:

1. Unallocated Contingency is not included.
2. Escalation is not included.

TBIT RENOVATION ELEMENT CASH FLOW

as of 1/31/2010



Notes:

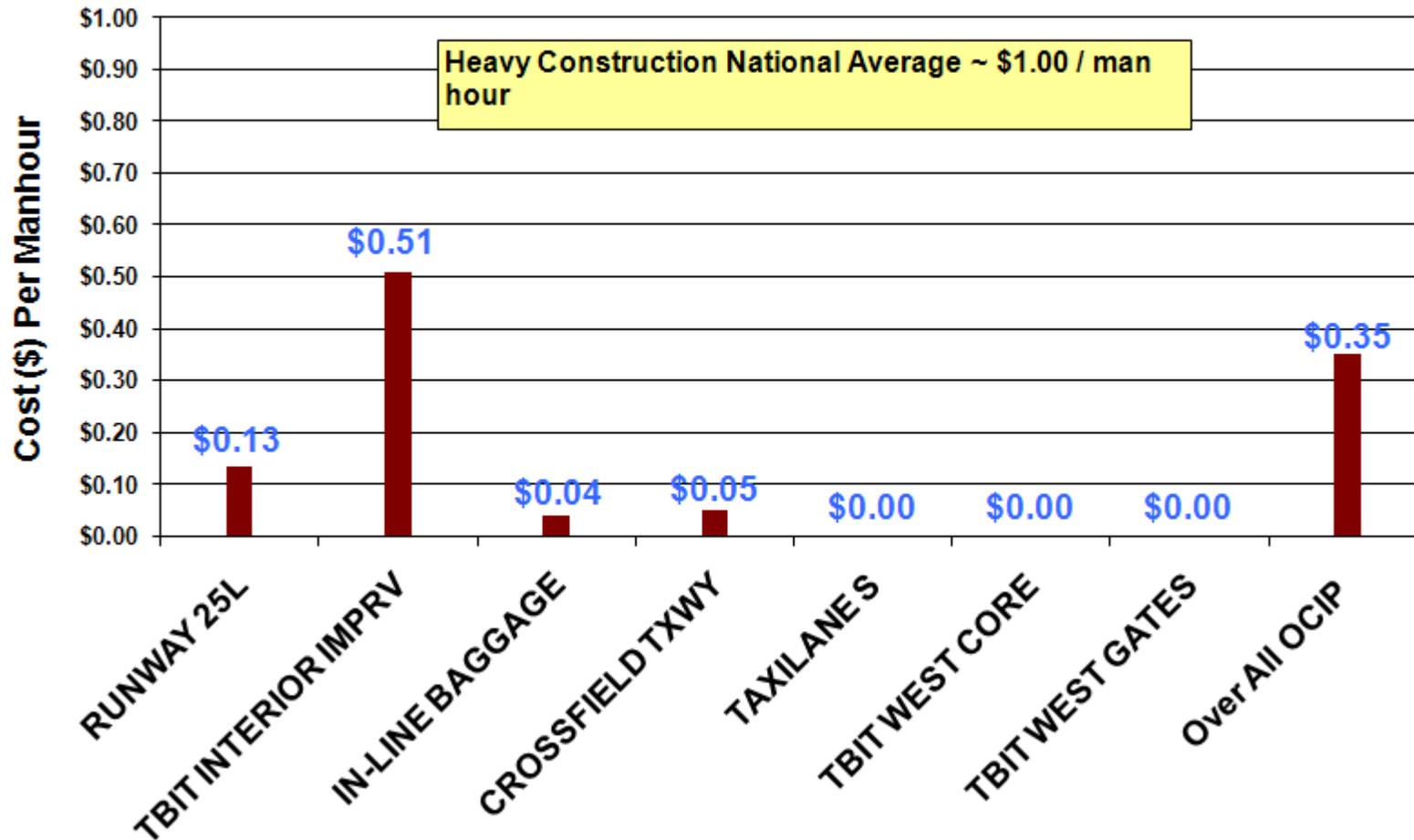
1. Unallocated Contingency is not included.
2. Escalation is not included.

CHANGE ORDERS

as of 1/31/2010

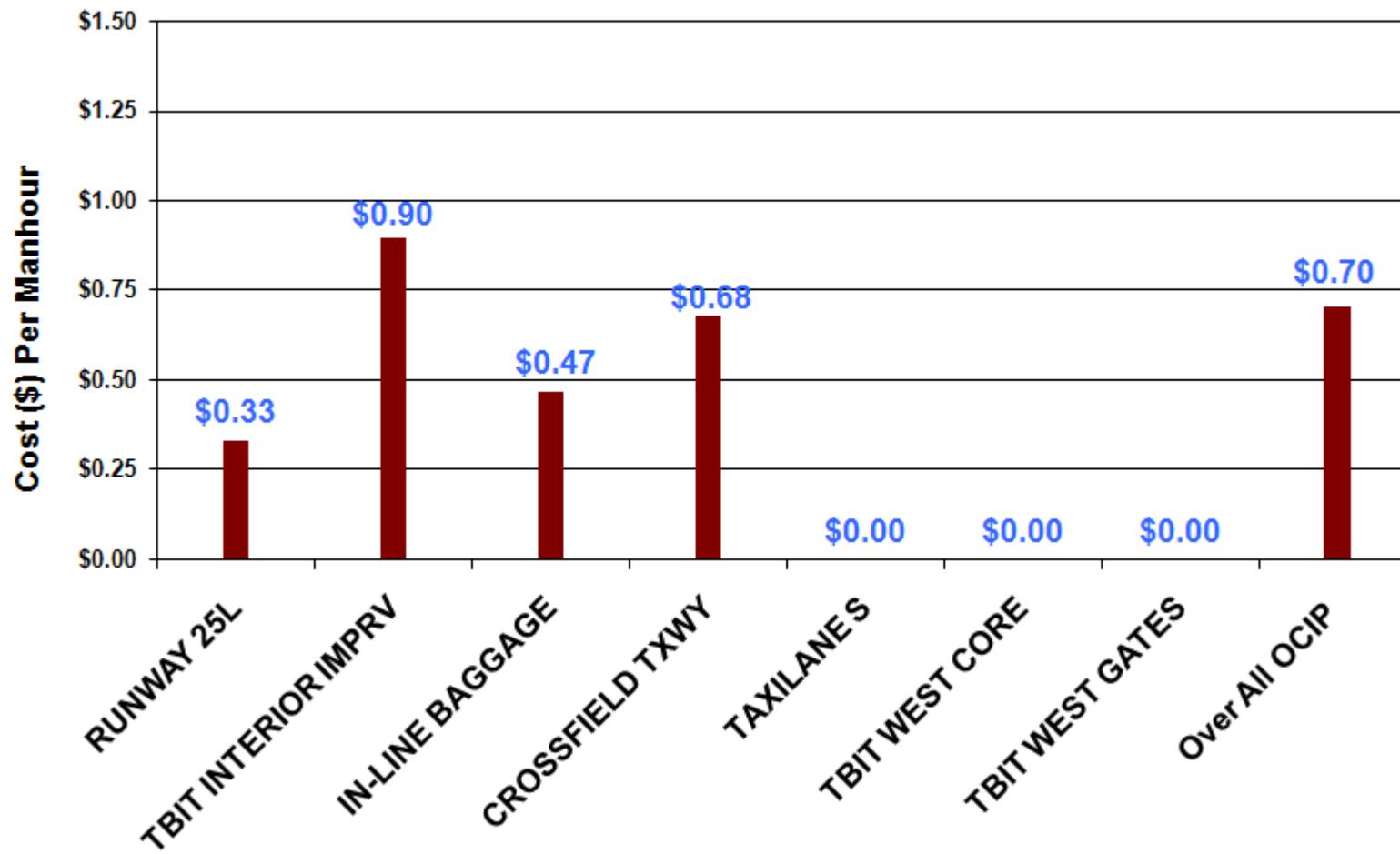
Element	Project	Contract No	Change Order No.	\$0- \$ 150K	\$150K - \$ 1Mil	> \$1 Mil	Remarks
AIRSIDE ELEMENT	Crossfield Taxiway Project	DA-4331	0010	\$100,813			Additional Slip Form Paver
	Crossfield Taxiway Project	DA-4331	0011	\$137,360			Fiber Optic Cutover Plan, Revised Retaining Wall & Luminaire Details, Abatement of Jet Fuel Pipe Wrap Containing Asbestos.
	Crossfield Taxiway Project	DA-4331	0012	\$145,158			Additional Earthwork Handling between WWW & Yard
	Crossfield Taxiway Project	DA-4331	0013	\$137,398			Add'l Earthwork Handling between Area 2, 2A & Area 1 Conveyor
	Crossfield Taxiway Project	DA-4331	0014	\$147,185			Add'l OT for selected 2009 U/G Pipework Activities
	Aircraft Rescue & Fire Fighting	DA-4354	0001	\$56,885			Trap Primer & Concrete Encasement for Trench Drains. Temporary AOA Fence Relocations.
BRADLEY WEST ELEMENT							
CUP ELEMENT							
UTILITIES & INFRASTRUCTURE ELEMENT							
RESIDENTIAL / SOUNDPROOFING ELEMENT							
LANDSIDE ELEMENT							
TERMINAL ELEMENT							
TBIT RENOVATION ELEMENT	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00356	\$68,250			Interlock and Control Wire Cabling, Mexicana/Korean Airlines IT Relocate, Conduit Rack Conflict, Restroom 1203 and 1206 Mortar
	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00357	\$61,233			Double Barrel Fuses, Relocate HHW Riser, Column Base Conflict, Credit for Equipment in FM 1031R1
	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00358	\$25,482			Moving Walk Metal Panels, Elevator Lobby Wall/Ceiling Panels, Landscape Under SW Tug Ramp, Modified Base Plate
	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00359	\$35,647			Mexicana Furniture Move, Additional Demolition and Relocation, Addition of Friction Tape
	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00360	\$8,554			Conduit Change, Test and Mark Suspended Ceiling, Conflict with Continuity Plate
	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00361	\$39,299			Wire Management Tray, Conveyor Catwalk Access, Reroute Panels, Conveyor Conflict with Conduits
	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00362	\$27,979			Existing Conditions Conflicts, New Vinyl Wall Covering, Existing Beam Stiffeners, Sprung Structure Wireless
	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00363	\$24,229			Mold Abatement and Demo of Shaft, Relocate Conduit at Tug Bridge, Fire Watch at the Atrium December, Additional Work for Trench Grates
	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00364	\$26,881			Broken Monitor, Installation of Trimco, Removal of Arrivals Bench, DR2 Line Crossover, Phone Kiosks, Handed Coin Slots
	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00365	\$44,005			Restroom Door Hardware, Asbestos Transite Pipe Rings, Additional Work for AA Connection, Landscape for Marina
	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00366	\$39,151			Air Condition Equipment, BHS Drive Revision, Adjusting Walker Covers, Additional Work for Bulletin 113, BHS Drive Revision
	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00367	\$31,823			Addition of Crossover, Replace Cold Water Line, Fire watch at the Atrium
	TBIT Interior Improvements & Baggage Screening Facilities	DA-4141	00368	\$30,509			Demo of Existing CMU Wall, Handrail Attachment at HALO, ACAM Upgrade, Vent Piping Hangers

LAWA OCIP Workers Compensation Loss Performance
- as of January 31, 2010 -

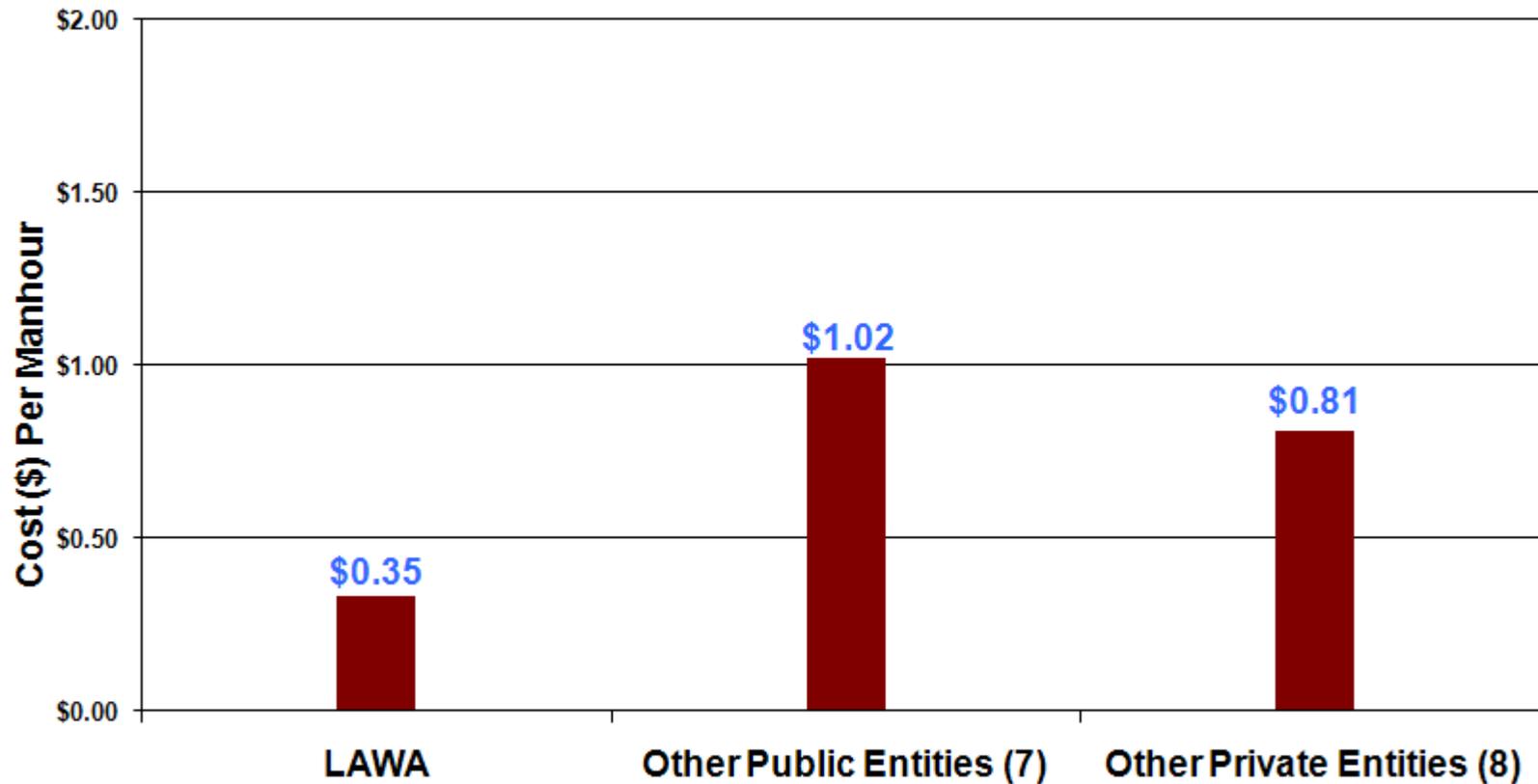


OCIP - Continued
as of 1/31/2010

LAWA OCIP General Liability Loss Performance
- as of January 31, 2010 -



**Current Large OCIP Projects
Comparison of Workers Comp Costs Per Manhour**



MWBE/DBE Subcontractor Utilization Summary Report as of 1/31/2010

Firm	Contract No.	DBE or MWBE Contract	Proposed Level of	Achieved Participation to Date*				Remarks
				M/WBE	DBE			
Camp Dresser & McKee	DA-4201A	M/WBE	20.00 %	28.80 %	3.79 %			
DMJM Aviation, Inc.	DA-4260	DBE	12.00 %	N/A %	17.83 %			
Fentress Architects	DA-4274	DBE	9.30 %	14.91 %	6.81 %			
Flatiron West, Inc.	DA-4398	DBE	1.00 %	N/A %	N/A %		Awaiting first invoice.	
Griffith Company	DA-4338	M/WBE	6.60 %	N/A %	N/A %		Awaiting Contractor Submittal	
Hatch Mott MacDonald, LLC	DA-4275	DBE	11.63 %	N/A %	20.46 %			
Hellmuth, Obata + Kassabaum, Inc.	DA-4313	M/WBE	25.00 %	41.77 %	N/A %			
Paragon Project Resources, Inc.	DA-4332	M/WBE	16.00 %	4.88 %	N/A %			
Paslay Management Group	DA-4324	M/WBE	10.00 %	10.08 %	N/A %			
R & L Brosamer	DA-4331	DBE	15.40 %	7.94 %	0.86 %			
Tobo Construction	DA-4354	DBE	0.00 %	N/A %	12.86 %			
W.E. O'Neil	DA-4371	M/WBE	6.80 %	8.82 %	N/A %			
Walsh Austin Joint Venture - Pre-Construction	DA-4337 Gates	M/WBE	20.00 %	14.17 %	18.75 %			
Walsh Austin Joint Venture - Construction	DA-4337 Gates	M/WBE	14.00 %	N/A %	N/A %		Awaiting first invoice.	
Walsh Austin Joint Venture - Pre-Construction	DA-4382 Core	M/WBE	20.00 %	N/A %	N/A %		Awaiting first invoice.	
Total Participation:	N/A	N/A	N/A	10.20%	9.18%			
Total Combined Participation:	N/A	N/A	N/A	19.38%				

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