



Airports Development

Executive Management

Program Status Report

August 31, 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 Van Nuys (VNY).

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 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 85% complete.

Budget Status

This project is anticipated to complete on budget.

Schedule Status

The project's original completion date of May 25, 2010 has been extended to December 21, 2010.

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

The construction contract was awarded to R & L Brosamer Inc. on March 23, 2009; and Notice to Proceed was issued May 11, 2009.

Taxiway 'R' opened on May 24, 2010.

Construction is 99% complete.

Budget Status

Contingency may be allocated to fund the change orders that are still under negotiations.

Schedule Status

The remainder of the project which includes Remain Overnight (RON) parking area is anticipated to complete September 14, 2010

AIRSIDE ELEMENT - Crossfield Taxiway Project (M101A) - Continued

Issues

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 Notice to Proceed issued September 4, 2009.

Construction is 86% complete.

Budget Status

This project is tracking on budget.

Schedule Status

This project was initially scheduled to complete September 2010. However, due to the delivery of several items, such as the roll-up doors, air conditioning units and interior lights, the schedule has slipped to October 2010. This delay may affect the completion of Taxiway 'S'

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 50% complete.

Construction Progress

West Aprons - Anticipated Schedule - April 8, 2010 through July 13, 2014
The Bradley West Gates and Core contracts awarded to Walsh-Austin.

East Aprons -
No construction contracts awarded.

Budget Status

This project is tracking on budget.

Schedule Status

This project progressing on schedule.

Issues

AIRSIDE ELEMENT - Taxilane 'S' (M204A)

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.

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.

Construction is 9% complete.

Budget Status

Although mitigation plans are being implemented, the overall project budget may be impacted as current issues are resolved.

Schedule Status

Taxilane 'S' is anticipated to open May 2011. However, schedule impacts from various sources including additional contaminated soil, World Way West utilities, resequencing the DWP duct bank installation, and guard post 5 design revisions are threatening this completion date.

AIRSIDE ELEMENT - Taxilane 'S' (M204A) - Continued

Issues

- * HMM finalizing design and LADBS plan checks for guard post 5 relocation, which may impact the construction schedule.
- * Provide new natural gas service to the Bradley West across new Taxilane 'S'.
- * In order to mitigate potential schedule impacts to the Bradley West Project, DWP duct bank work has been accelerated. This acceleration will result in additional costs.
- * All buildings in the phase 1 area have been demolished, with the exception of the NG building, which is awaiting hot tap permit (from LADBS) for relocation of the existing gas meters.
- * The delay of the ARFF will affect the schedule of Taxiway 'S'. The contractor cannot begin demo of the existing fire station until the new ARFF is open.
- * No change orders have been issued to date. Discussions about Flatiron's proposed waiver language are expected to conclude in September.

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. This Scope of work also includes associated projects which consist of the Demo AA Low Bay Hangar, Relocate and Demo H2O Deluge System, Demo Existing Sky Chef airline catering facility, Demo AA (former TWA) Hangar and an Emission Reduction Credit

Planning and Programming Status

Project Definition is complete.

Design Progress

The Demo AA Low Bay Hangar design is 15% complete

Construction Progress

No construction contracts awarded.

Budget Status

This project is tracking on budget.

Schedule Status

The request for proposal for Taxilane T design services was issued on August 24, 2010. Proposals are due September 21, 2010 and anticipate Board action in November 2010.

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 50% complete.

Construction Progress

No construction contract awarded. Currently evaluating the merits of adding this scope to the Walsh Austin Joint Venture contract.

Budget Status

This project is tracking on budget.

Schedule Status

This project is progressing on 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

Construction is complete

Budget Status

This project is tracking to the budget.

Schedule Status

This project is progressing on 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 100% complete.

Budget Status

This project is completed under budget.

Schedule Status

- * This project completed on schedule.
- * Certificate of Occupancy for vault was granted on July 26, 2010.

Issues

AIRSIDE ELEMENT - 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 for Taxilane A2 and improvements on Runway Safety Area (RSA) for Runway 16L/34R.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 100% complete.

Construction Progress

Construction contract awarded to Griffith Company on August 2, 2010.

Budget Status

This project is tracking on budget.

Schedule Status

Administrative Notice to Proceed is scheduled to be issued on September 7, 2010.

Construction Notice to Proceed is scheduled to be issued on November 5, 2010.

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 100% complete.

Construction Progress

Enabling Projects Substantially Complete: 4160 (Power); North Concourse East Egress Interim West Busing Terminal (IWBT) enclosures, mechanical/electrical/plumbing (MEP) systems, and sitework work are on-going.

Utility relocations on the west side of TBIT and work at Gates #119 & #106 continue.

North Concourse basement concrete pours continue.

South Concourse basement concrete pours have commenced.

Budget Status

This project is anticipated to complete on budget (inclusive of contingency reserves).

Component Guaranteed Maximum Price 01 through 09 have been approved by the Board.

Buy out is 80% complete. The project is currently forecast to be 8% over trade cost budget.

Schedule Status

BRADLEY WEST ELEMENT - Bradley West Gates (M201A) - Continued

Gate 134 Substantial Completion

Target Date: 08/01/12 Forecast Date: 09/20/12

West Gates Substantial Completion

Target Date: 12/12/12 Forecast Date: 03/01/13

East Gates (North and South) Substantial Completion

Target Date: 10/19/13 Forecast Date: 11/08/13

The schedule forecast date does not include the following remedial efforts to mitigate the delays:

- Closure of taxiway S
- Concurrent core excavation activities
- Accelerated electrical ductbank installation

Issues

Remedial efforts to mitigate the forecast schedule delay are underway. Multiple shifts in high risk areas, and the re-phasing of construction / logistic plans, such as the closure of Taxiway S, have been implemented.

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 re configuration of the security screening checkpoint.

Planning and Programming Status

Project Definition is complete.

Design Progress

Design is 95% complete.

Construction Progress

Enabling Projects Substantially Complete: Core Standpipe
Structural system work on the Fire Control Building has commenced
Work on the Core Egress continues

Budget Status

This project is anticipated to complete on budget (inclusive of contingency reserves).
Component Guaranteed Maximum Price 01 through 09 have been approved by the board.
Buy out is 47% complete and is continuing favorably. The trade cost is currently forecast to be 10% under the trade cost budget.

Schedule Status

Milestone: West Gates Substantial Completion
Target Date: 12/12/12 Forecast Date: 03/01/13

Schedule forecast date does not include some of the remedial efforts that are on-going now in the field, which includes the closure of Taxiway S.

Issues

The project team is identifying and implementing work plans to mitigate the impact of delays. Remedial efforts include performing multiple shifts and working simultaneously in high risk areas, and re-phasing the construction / logistic plans to provide earlier access to critical work areas of the project.

BRADLEY WEST ELEMENT - Construction 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 99% complete.

Construction Progress

BOAC awarded construction contract DA-4478 to Griffith Company on June 28, 2010.

Pre-construction activities in progress.

Budget Status

This project is tracking on budget.

Schedule Status

This project is anticipated to be in construction Fall 2010 - Spring 2011.

Administrative Notice to Proceed (NTP) was issued on July 29, 2010.

Construction NTP is set for September 7, 2010.

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

Proposals from six nominated Los Angeles-based artists have been received and are being reviewed by the Art Oversight Committee (AOC).

Design Progress

No design contract awarded.

Construction Progress

No construction contract awarded.

Budget Status

This project is tracking to the budget.

Schedule Status

This project is anticipated to complete on schedule.

Issues

CUP REPLACEMENT ELEMENT - Central Utility Plant (C001A)

Project Description

The project provides a replacement Central Utility Plant (CUP) to supply heating 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): 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 within the footprint of the new CUP.

Utility Distribution System: This project includes interconnection to existing piping as well as providing completely new services to Bradley West and the existing terminals and the replacement or bypassing of some existing piping.

Demolition: 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): FMCS to be 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

The Walsh-Austin Joint Venture (WAJV) is responsible for the construction of the TPAR Project through CGMP03 DA-4382 which was awarded in March 2010. Construction is on schedule for a September 19, 2010 interim completion milestone and a January 20, 2011 substantial completion.

The Bids for the CUP were opened on July 27, 2010. If the low bid is deemed responsive, this project will be on budget.

Budget Status

This Design Build contract is under procurement.

CUP REPLACEMENT ELEMENT - Central Utility Plant (C001A) - Continued

Schedule Status

The project schedule remains unchanged, with a Partial Operation date of October 2012 and Full Operation date of January 2013. The Phase II Final Completion is scheduled for August 2014.

Price proposals received July 27, 2010. BOAC forecast award date is late September 2010.

Issues

One contractor filed a bid protest; and the administrative process is underway. This issue could impact the project schedule.

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 final stage of close-out.

Final Payment Request and Project Acceptance was executed on June 14, 2010. Final Retention Release Letter processed August 24, 2010.

Budget Status

This project was completed under budget.

Schedule Status

This project was completed on schedule.

Issues

None.

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

The IT Hardware and Software procurement contract was awarded by the BOAC on April 5, 2010.

The construction contract was awarded to Technion Contractors, Inc. (TCI) on May 17, 2010 and the Notice to Proceed for construction was issued to TCI on June 14, 2010.

Construction is approximately 50% complete. The main framing, drywall, and basic room construction is complete; and above ceiling HVAC and ceiling grid has been installed. Installation of raised floor has begun.

Budget Status

This project is tracking on budget.

Schedule Status

This project is anticipated to complete on schedule.

Issues

None at this time.

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 97% complete.

Budget Status

This project is anticipated to complete on or under budget.

Schedule Status

Installation of crash/pedestrian gates and ACAMS are complete. Contractor is nearing completion of the punch list.

Issues

Liquidated damages have been assessed due to security gates not being installed prior to contract completion date.

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 bolting and lap splices for confinement at the basement, ground floor and plaza levels.

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.

Project is in closeout.

Budget Status

Phase I: Emergency Abatement for Upper Arch completed within budget.

Phase II: The Theme Building Restoration is tracking to the budget.

Schedule Status

The project has a 365 calendar day construction contract. Adding approved weather delays, the project should have been completed on September 30, 2009.

As of August 31, 2010, minor punch list items remain.

Issues

Contract documents allow for the assessment of liquidated damages (LDs) for delays in overall project completion and for certain milestones (e.g. the cladding of arches). At this time, Tower is subject to potential LDs for delays to completion of the project. However, the value will be determined upon the evaluation of Time Impact Analyses. Weather or concurrent delays occurring after the September 30, 2009 contract completion date are still being negotiated. Review and verification of the change request submitted by Tower is ongoing.

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 budget.

Schedule Status

The system has been accepted and the project is currently in Punch List Phase.

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 87% complete.

Budget Status

This project is trending to complete on budget.

Schedule Status

This project is on track to be completed in 2012.

Issues

The City Attorney is handling a claim. The City attorney issued a Tender Letter and the matter is now in the hands of the insurance carrier for contractor.

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 70% complete.
Priority II-IV GC MRL Elevators - Design is 37% complete.

Construction Progress

Priority I Procurement - Contract awarded to Kone, Inc. on May 18, 2009 - Procurement is 55% complete.
Priority I Site Mods - Construction contract awarded to W.E. O'Neil Construction Company on August 17, 2009 - Construction is 31% complete.
Priority II - Procurement - NTP issued to Schindler Elevator Corporation on April 19, 2010. Submittal process is underway.
Priority II-IV Site Mods - No construction contracts awarded.
Priority III-IV GC MRL Elevators - No construction contracts awarded.

Budget Status

Each active project is on track to finish within the respective project budget.

Schedule Status

For the Priority 1 Units, one unit in T3, three units in T2, and two units in T5 are behind the original schedule. Time impacts are being evaluated. A milestone extension is being prepared.

Issues

Field conditions varying from as-builts in T2, T3, and T5 have required some design changes that have impacted the installations.

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.

Schedule Status

The closeout phase is forecast to complete by September 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 was completed 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 - Interim Taxiway Safety Improvement Project (ITSIP) (A006B)

Project Description

The Interim Taxiway Safety Improvement Project (ITSIP) relocates three high-speed exit taxiways between the North Airfield Runways. The relocated taxiways reduce the likelihood and severity of potential runway incursions without significant impacts to runway occupancy and operational efficiency.

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, 30% preliminary design and an initial environmental assessment was issued on December 22, 2009.

Definition was completed in July 2010.

Estimated Cost

\$70.00 M

Estimated Decision Date

Issues

This project will be reported in the Airside Element in the September 2010 report.

PROJECTS IN DEFINITION - Coastal Dunes Improvement Project (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.

Conceptual documents are in final review.

Estimated Cost

\$3.00 M

Estimated Decision Date

Issues

This project will be reported in the Landside Element in the September 2010 report.

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

Project Description

This project will determine the replacement options of Passenger Boarding Bridges (PBBs) as well as the provision for either new, replacement or upgraded bridge mounted preconditioned air (PCA), aircraft power units (APU), and potable water at various gates in Terminals 1, 3, 6 and the Remotes. Up to 10 PBBs may require complete replacement. The project estimate includes an allowance for civil work required to accommodate a new PBB, such as minor electrical power reconfiguration, footings or foundation modifications, and / or terminal modifications.

Planning and Programming Status

Currently in Project Definition.

Estimated Cost

\$22.37 M

Estimated Decision Date

July 2011

Issues

The work under this project is currently being evaluated for incorporation into various future pending terminal improvement projects.

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

Project Definition is complete.

Estimated Cost

\$2.25 M

Estimated Decision Date

Issues

This project will be reported in the Terminal Element in the September 2010 report.

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

Project Definition is complete.

Estimated Cost

\$2.25 M

Estimated Decision Date

Issues

This project will be reported in the Terminal Element in the September 2010 report.

PROJECTS IN DEFINITION - Network Station (U016A)

Project Description

This project will establish a new main electrical service facility with associated equipment for LAWA to receive power from Los Angeles Department of Water and Power (LADWP) to be distributed to Bradley West and the Central Utility Plant (CUP). The facility will also receive excess cogeneration power produced by the CUP and distribute to Bradley West reducing the power demand from LADWP.

Planning and Programming Status

Currently in Project Definition.

NTP for Project Definition and 30% design for the Network Station was issued to HNTB in June 2010. Completion of the 30% Design Definition Documents is expected by December 21, 2010.

Estimated Cost

\$80.00 M

Estimated Decision Date

January 2011

Issues

PROGRAM MASTER SCHEDULE OVERVIEW

User's Guide - Schedule

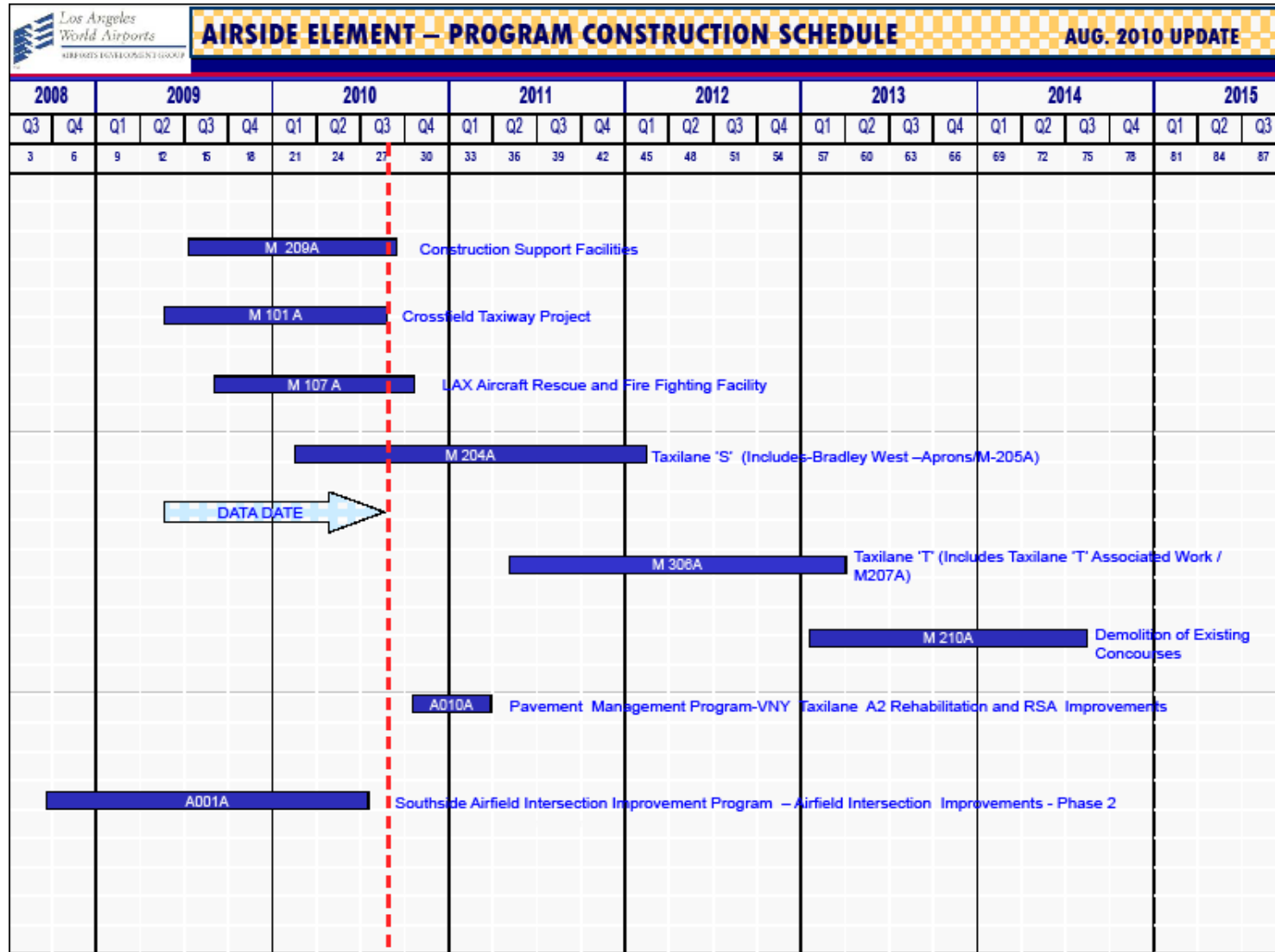
The information provided herein is designed to furnish users of the Airport Development Group (ADG) Program Construction Schedule Report with greater knowledge and a better understanding of the composition of the various components of the schedule report.

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.

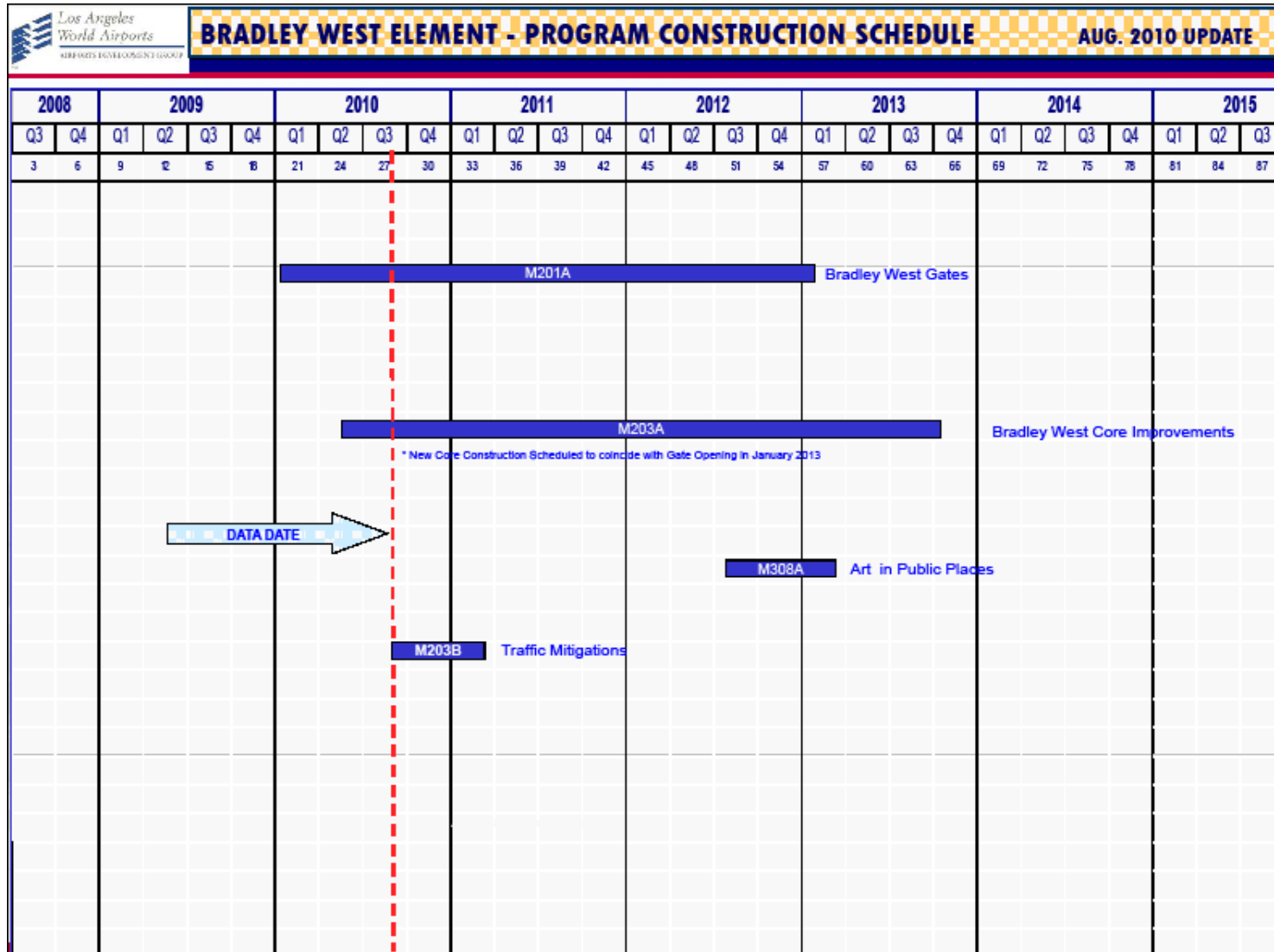
Project Schedule Bar - Is the blue bar which represents the construction phase for each project; with the exception of the Residential / Soundproofing projects which contains planning, design and construction phases.

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

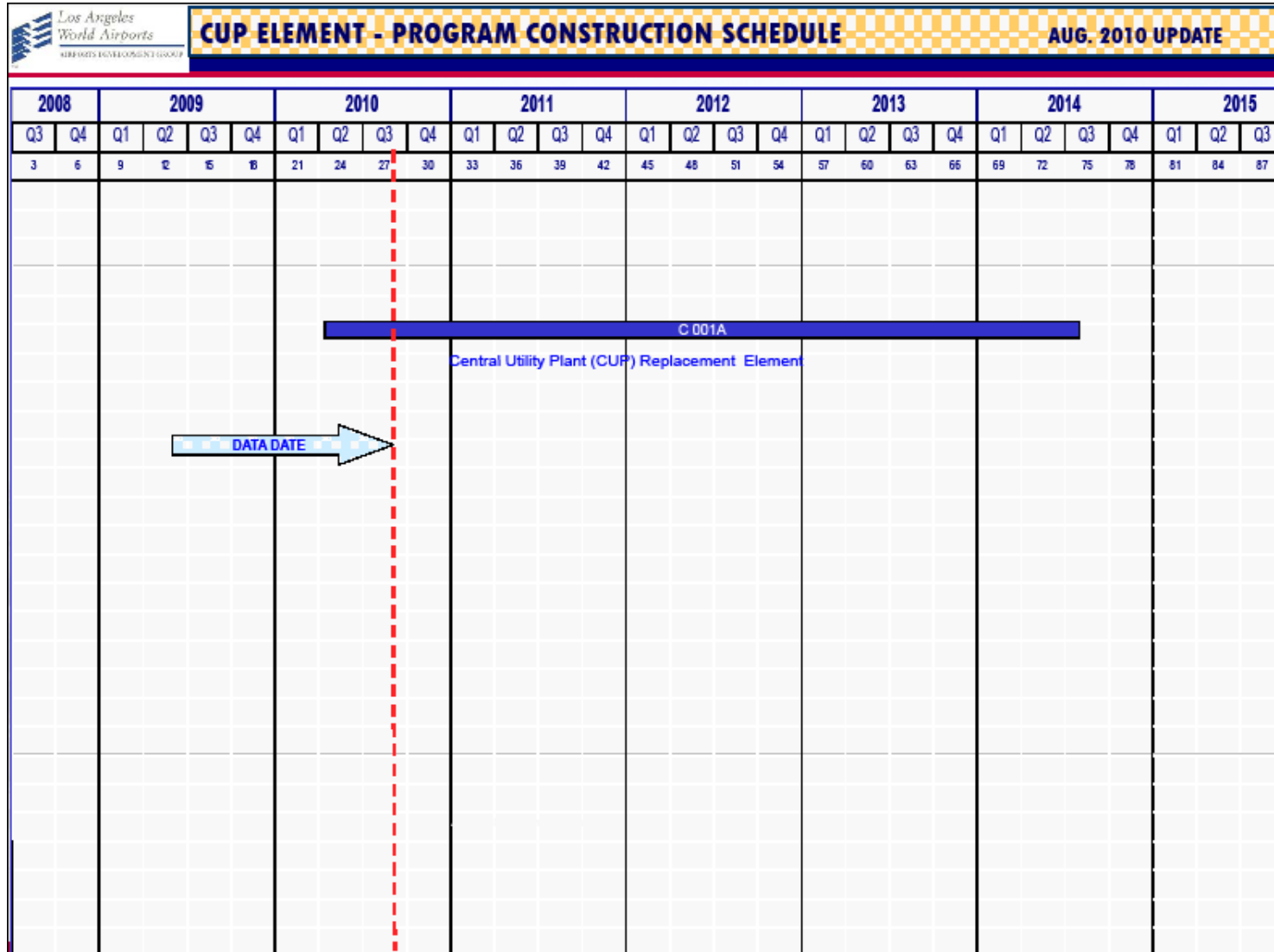
PROGRAM MASTER SCHEDULE - Continued




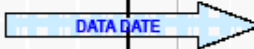
PROGRAM MASTER SCHEDULE - Continued



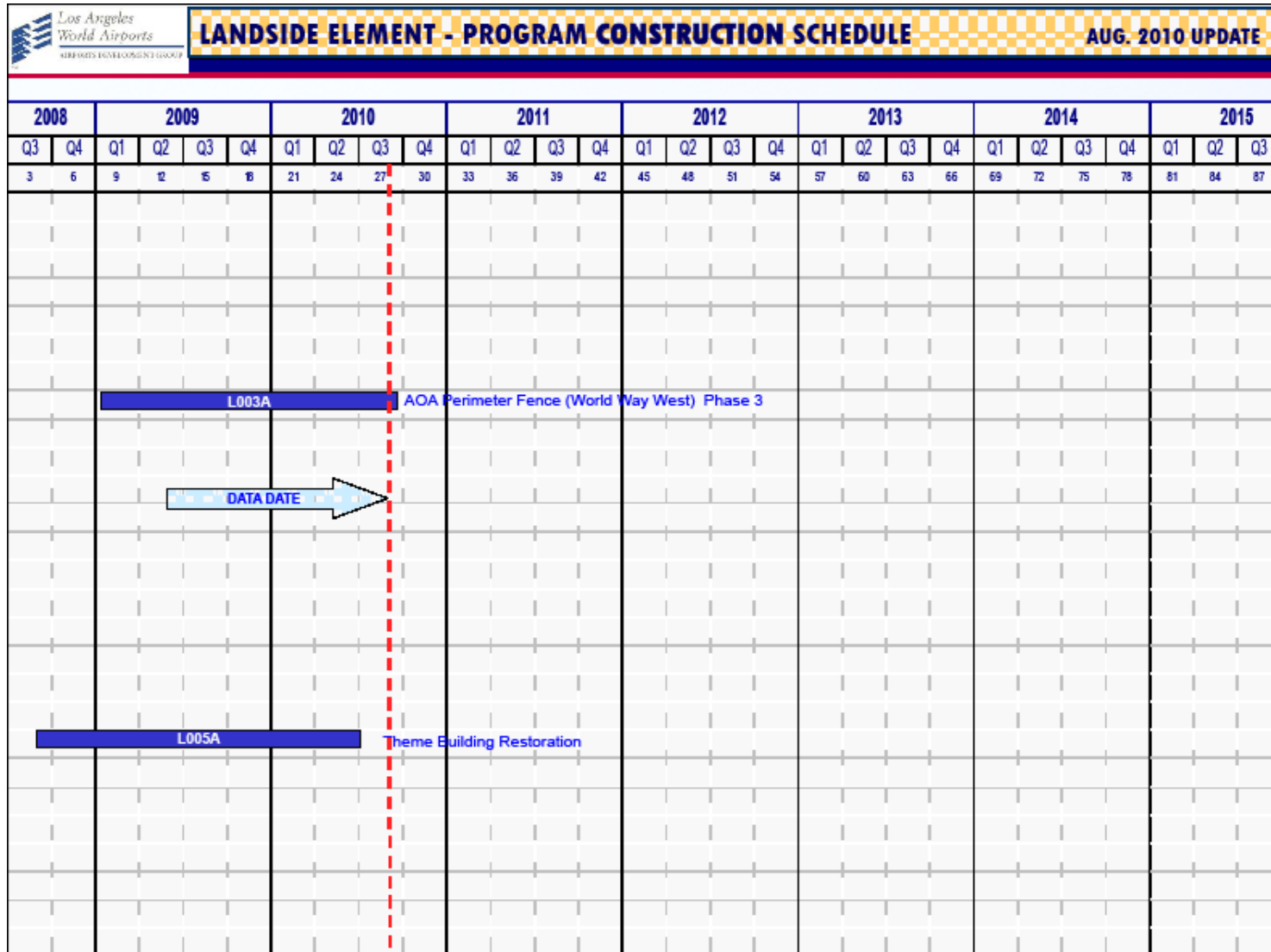
PROGRAM MASTER SCHEDULE - Continued



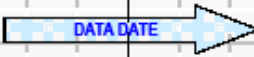
PROGRAM MASTER SCHEDULE - Continued

 UTILITIES & INFRASTRUCTURES ELEMENT - PROGRAM CONST. SCHEDULE - AUG. 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							
U001A						Security Program Inline Baggage Screening Systems (T3)																													
																																			
						U009A		Airport Response Coordination Center (ARCC)																											

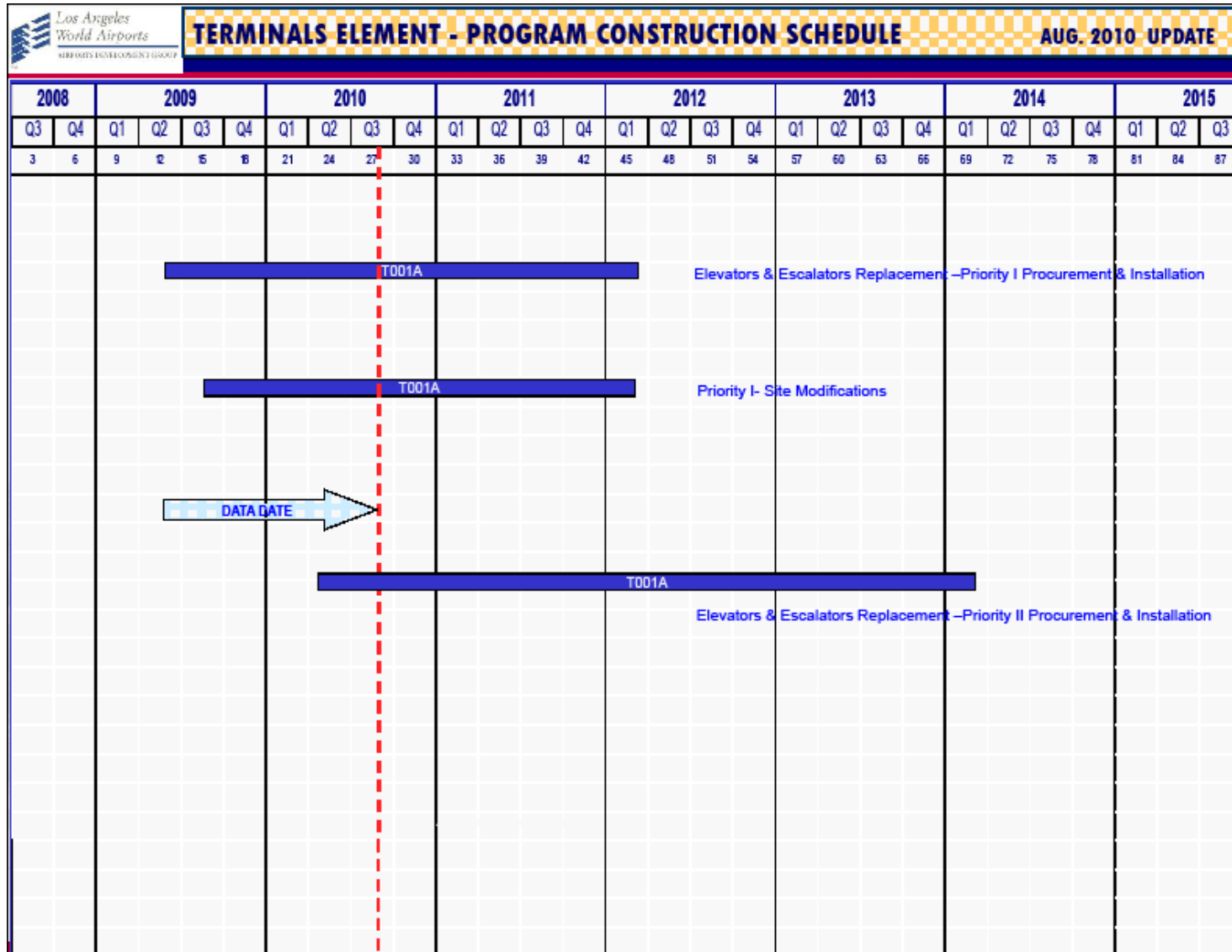
PROGRAM MASTER SCHEDULE - Continued



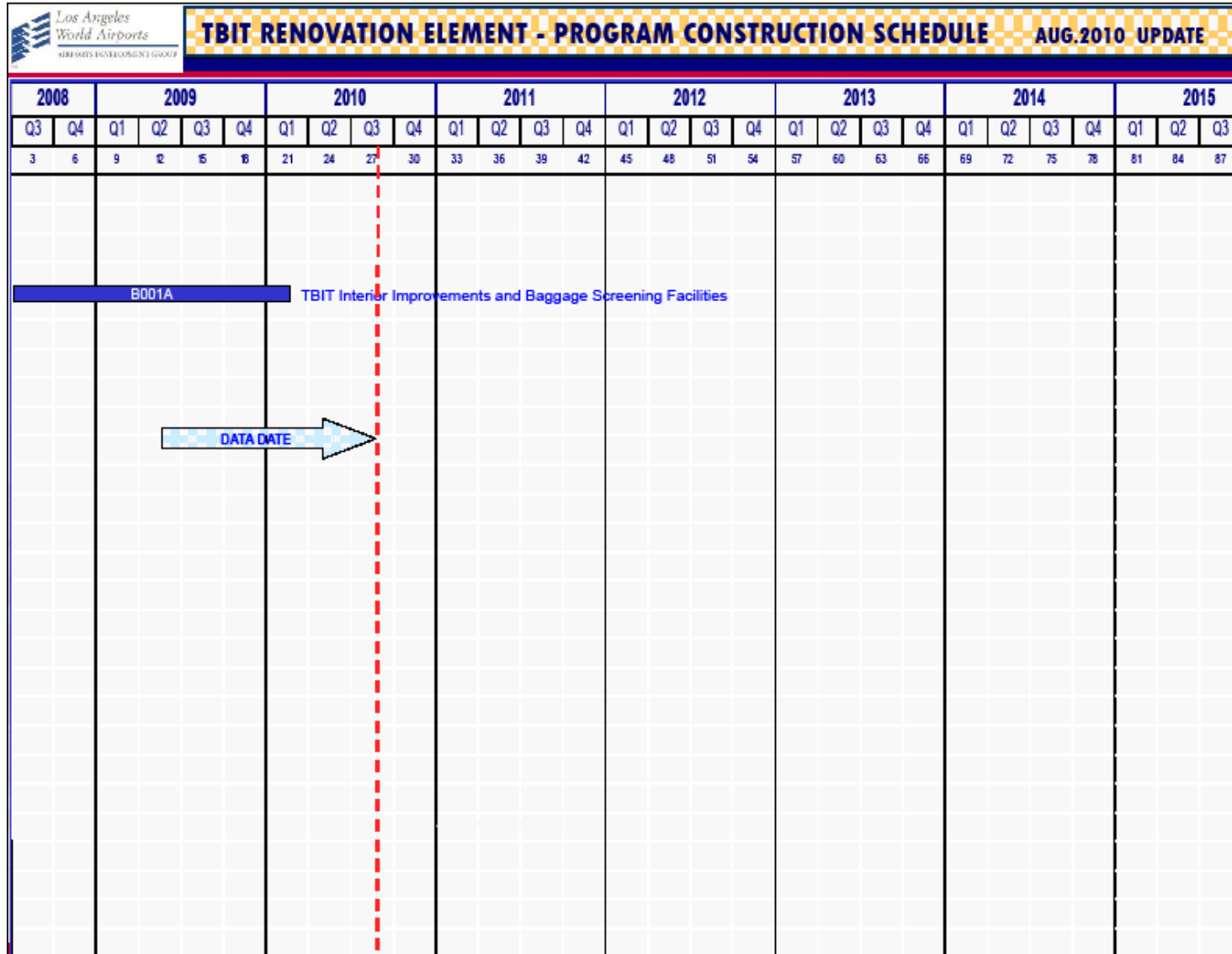
PROGRAM MASTER SCHEDULE - Continued

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.

Baseline Budget - 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.

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 7/31/2010

(dollars in thousands)								
Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
Airside Element	718,959	656,450	382,219	234,605	612,505	43,944	38%	44%
Bradley West Element	1,545,020	1,543,953	881,022	197,784	1,381,701	162,253	14%	1%
CUP Replacement Element	438,085	438,085	49,911	34,155	372,791	65,294	9%	0%
Utilities & Infrastructure Element	168,275	174,014	159,033	150,298	162,484	11,531	93%	5%
Landside Element	28,685	28,685	26,893	23,965	26,942	1,743	89%	28%
Residential/Soundproofing Element	183,233	163,233	144,974	142,028	163,233	0	87%	0%
Terminal Element	270,000	270,000	95,505	28,636	206,154	63,846	14%	0%
TBIT Renovation Element	755,343	755,343	737,914	723,314	738,396	16,946	98%	91%
Subtotal	4,107,600	4,029,763	2,477,471	1,534,785	3,664,206	365,557	42%	34%
Unallocated Contingency	199,580	312,127	0	0	N/A	N/A	N/A	N/A
Subtotal	4,307,180	4,341,890	2,477,471	1,534,785	N/A	N/A	N/A	N/A
Projects in Definition	N/A	179,866	1,615	0	N/A	N/A	N/A	N/A
Program Total	N/A	4,521,756	2,479,086	1,534,785	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 7/31/2010

(dollars in thousands)									
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
M209A	Construction Support Facilities	14,790	8,425	7,033	5,148	7,799	626	66%	34%
M101A	Crossfield Taxiway Project	177,760	145,678	134,937	118,936	141,919	3,758	84%	84%
M107A	LAX Aircraft Rescue and Fire Fighting Facility	14,190	14,190	11,794	9,436	12,467	1,723	76%	23%
M205A	Bradley West - Aprons	111,870	111,870	26,824	11,831	103,230	8,640	11%	1%
M204A	Taxilane 'S'	174,980	150,918	130,376	26,557	151,336	(418)	18%	10%
M306A	Taxilane 'T'	96,500	96,500	6,244	3,667	89,293	7,207	4%	0%
M210A	Demolition of Existing Concourses	52,600	52,600	1,765	962	43,604	8,996	2%	0%
M309A	American Airlines Settlement	27,250	27,250	22,307	22,224	22,307	4,943	100%	39%
A001A	Southside Airfield Improvement Program - Airfield Intersection Improvements - Phase 2	41,049	41,049	40,390	35,421	35,480	5,569	100%	57%
A010A	Pavement Management Program - VNY Taxilane A2 Rehabilitation and RSA Improvements	7,970	7,970	549	423	5,070	2,900	8%	0%
Airside Element Total		718,959	656,450	382,219	234,605	612,505	43,944	38%	44%

Notes:

1. The current budget and estimate at completion excludes escalation

BRADLEY WEST ELEMENT BUDGET REPORT as of 7/31/2010

(dollars in thousands)									
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
M201A	Bradley West Gates	742,954	742,954	514,466	119,835	705,097	37,857	17%	1%
M203A	Bradley West Core Improvements	793,164	793,164	359,288	77,632	668,992	124,172	12%	0%
M203B	Construction Traffic Mitigations	3,542	2,475	1,908	317	2,252	224	14%	0%
M308A	Art In Public Places	5,360	5,360	5,360	0	5,360	0	0%	0%
Bradley West Element Total		1,545,020	1,543,953	881,022	197,784	1,381,701	162,253	14%	1%

Notes:

1. The current budget and estimate at completion excludes escalation

CUP REPLACEMENT ELEMENT BUDGET REPORT

as of 7/31/2010

(dollars in thousands)									
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
C001A	Central Utility Plant	438,085	438,085	49,911	34,155	372,791	65,294	9%	0%
CUP Replacement Element Total		438,085	438,085	49,911	34,155	372,791	65,294	9%	0%

Notes:

1. The current budget and estimate at completion excludes escalation

UTILITIES & INFRASTRUCTURE ELEMENT BUDGET REPORT

as of 7/31/2010

(dollars in thousands)									
Project #	Description	Baseline Budget	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	160,100	149,332	148,794	149,052	11,048	100%	25%
U009A	Airport Response Coordination Center (ARCC)	8,175	13,914	9,701	1,504	13,432	483	11%	5%
Utilities & Infrastructure Element Total		168,275	174,014	159,033	150,298	162,484	11,531	93%	5%

Notes:

1. The current budget and estimate at completion excludes escalation

LANDSIDE ELEMENT BUDGET REPORT

as of 7/31/2010

(dollars in thousands)									
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
L003A	AOA Perimeter Fence (World Way West) Phase 3	17,162	17,162	15,412	12,895	15,419	1,743	84%	27%
L005A	Theme Building Restoration	11,523	11,523	11,481	11,070	11,523	0	96%	100%
Landside Element Total		28,685	28,685	26,893	23,965	26,942	1,743	89%	28%

Notes:

1. The current budget and estimate at completion excludes escalation

RESIDENTIAL/SOUNDPROOFING ELEMENT BUDGET REPORT

as of 7/31/2010

(dollars in thousands)									
Project #	Description	Baseline Budget	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	3,233	2,911	3,233	0	90%	0%
S002A	Noise Mitigation/Soundproofing (City of LA)	180,000	160,000	141,741	139,117	160,000	0	87%	0%
Residential/Soundproofing Element Total		183,233	163,233	144,974	142,028	163,233	0	87%	0%

Notes:

1. The current budget and estimate at completion excludes escalation

TERMINAL ELEMENT BUDGET REPORT

as of 7/31/2010

(dollars in thousands)									
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
T001A	Elevators and Escalators Replacement	270,000	270,000	95,505	28,636	206,154	63,846	14%	0%
Terminal Element Total		270,000	270,000	95,505	28,636	206,154	63,846	14%	0%

Notes:

1. The current budget and estimate at completion excludes escalation

TBIT RENOVATION ELEMENT BUDGET REPORT

as of 7/31/2010

(dollars in thousands)									
Project #	Description	Baseline Budget	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	750,174	733,470	719,204	733,952	16,221	98%	91%
B002A	Passenger Boarding Bridges (PBB) Replacements & Extensions	5,169	5,169	4,444	4,110	4,444	725	92%	0%
TBIT Renovation Element Total		755,343	755,343	737,914	723,314	738,396	16,946	98%	91%

Notes:

1. The current budget and estimate at completion excludes escalation

PROJECTS IN DEFINITION BUDGET REPORT as of 7/31/2010

(dollars in thousands)									
Project #	Description	Baseline Budget	Current Budget	Committed to Date	Incurred to Date	Estimate at Completion	Variance (Budget-EAC)	% Incurred	% Cont Used
A006B	Interim Taxiway Safety Improvement Project (ITSIP)	N/A	70,000	1,615	0	N/A	N/A	N/A	N/A
U016A	Network Station	N/A	80,000	0	0	N/A	N/A	N/A	N/A
L012A	Coastal Dunes Improvement Project	N/A	3,000	0	0	N/A	N/A	N/A	N/A
T004A	Passenger Boarding Bridges Replacement (T1, T3, T6, Remotes)	N/A	22,366	0	0	N/A	N/A	N/A	N/A
T006A	Fire Life Safety System Replacement (T1)	N/A	2,250	0	0	N/A	N/A	N/A	N/A
T007A	Fire Life Safety System Replacement (T2)	N/A	2,250	0	0	N/A	N/A	N/A	N/A
Projects in Definition Element Total		N/A	179,866	1,615	0	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-10).

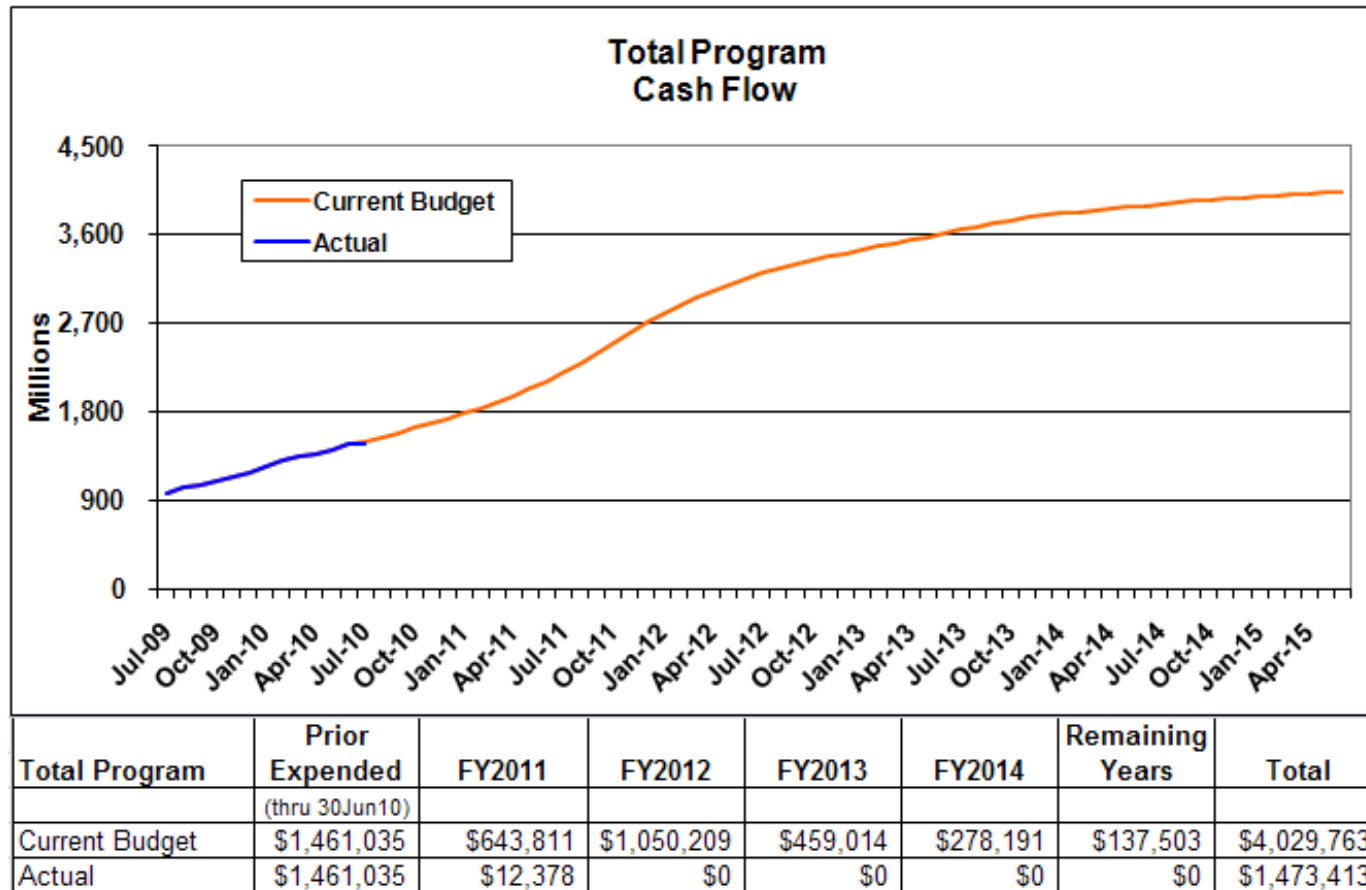
FY2010 Actual - Represents the sum of all payments made during the Fiscal Year 2010.

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 7/31/2010

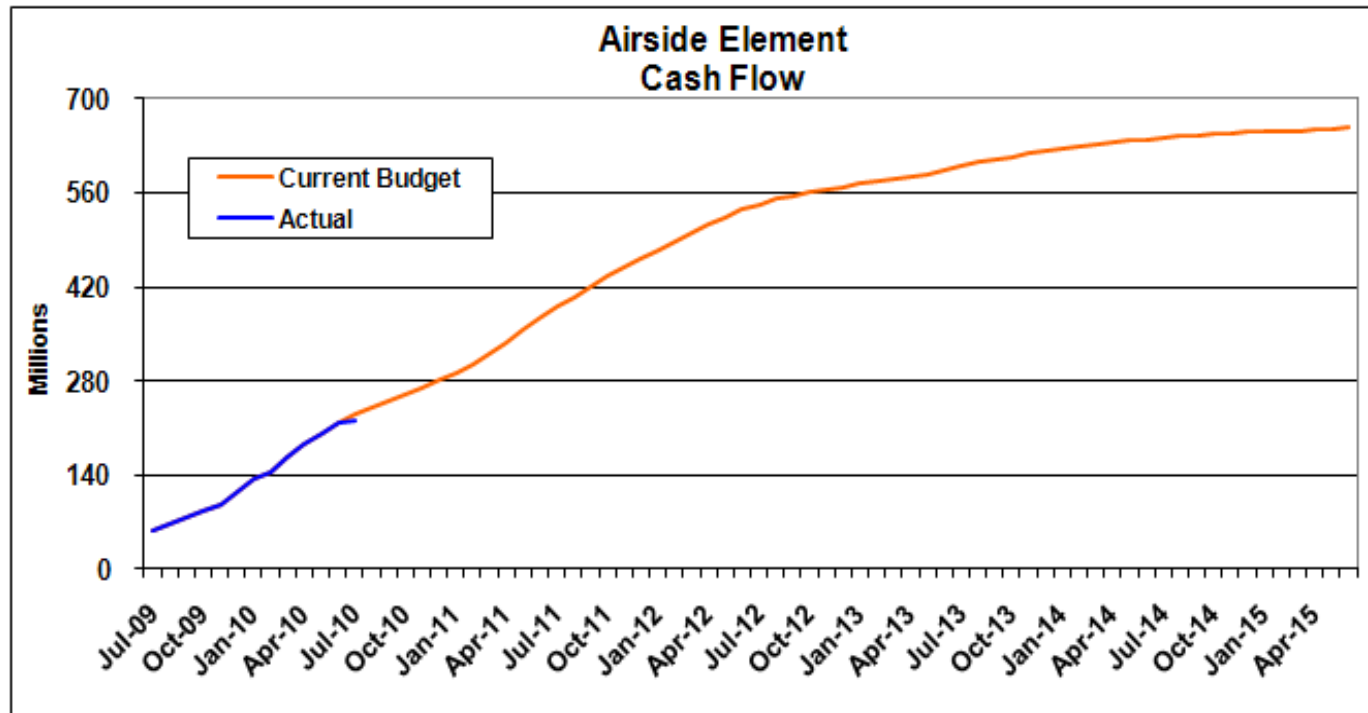


Notes:

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

AIRSIDE ELEMENT CASH FLOW

as of 7/31/2010



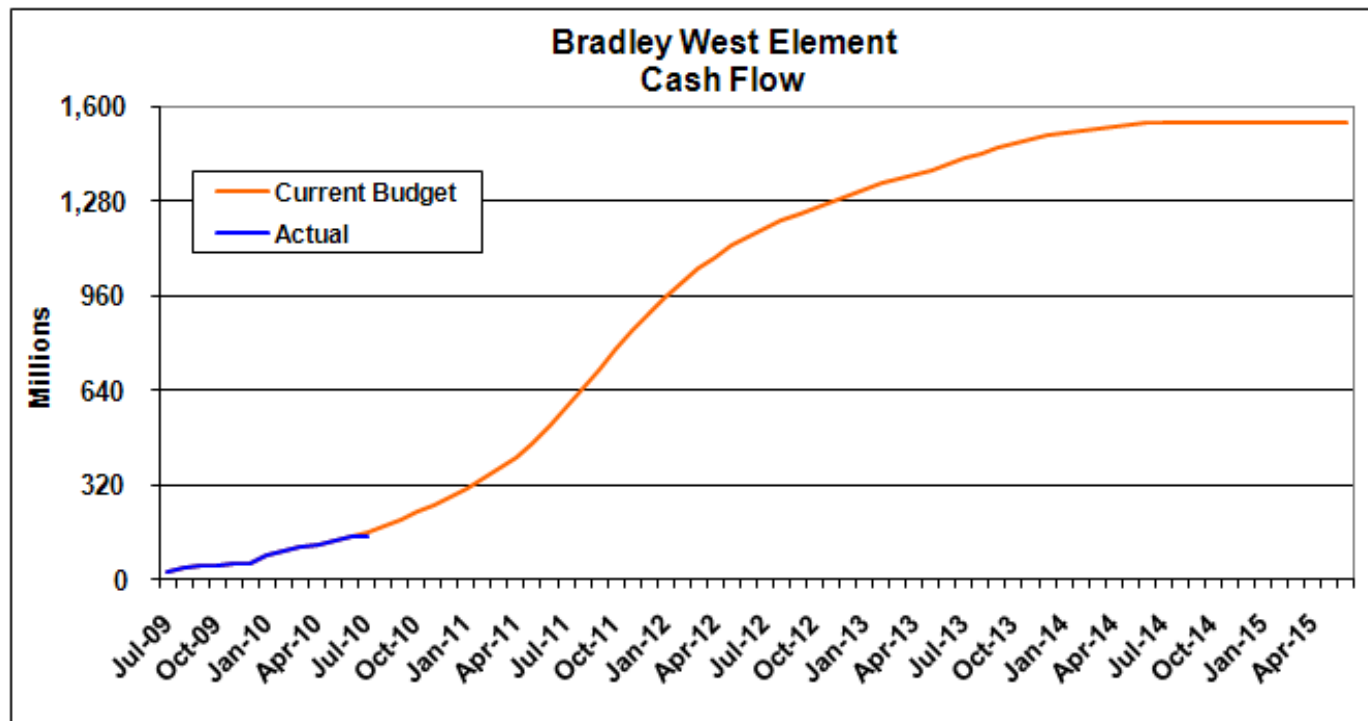
Airside Element	Prior Expended (thru 30Jun10)	FY2011	FY2012	FY2013	FY2014	Remaining Years	Total
Current Budget	\$217,844	\$155,603	\$160,934	\$59,122	\$45,873	\$17,073	\$656,450
Actual	\$217,844	\$2,829					\$220,673

Notes:

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

BRADLEY WEST ELEMENT CASH FLOW

as of 7/31/2010



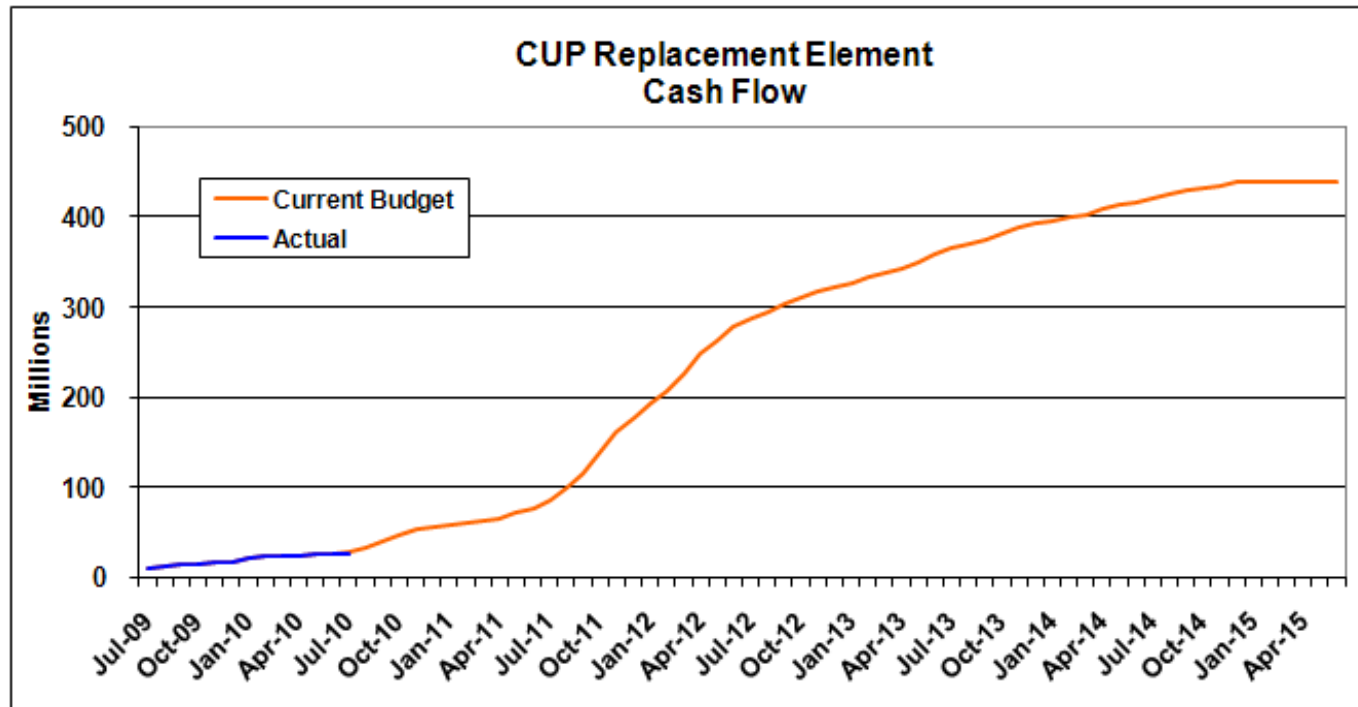
Bradley West Element	Prior Expended (thru 30Jun10)	FY2011	FY2012	FY2013	FY2014	Remaining Years	Total
Current Budget	\$144,835	\$373,223	\$641,906	\$247,940	\$136,050	\$0	\$1,543,953
Actual	\$144,835	\$3,440					\$148,275

Notes:

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

CUP REPLACEMENT CASH FLOW

as of 7/31/2010



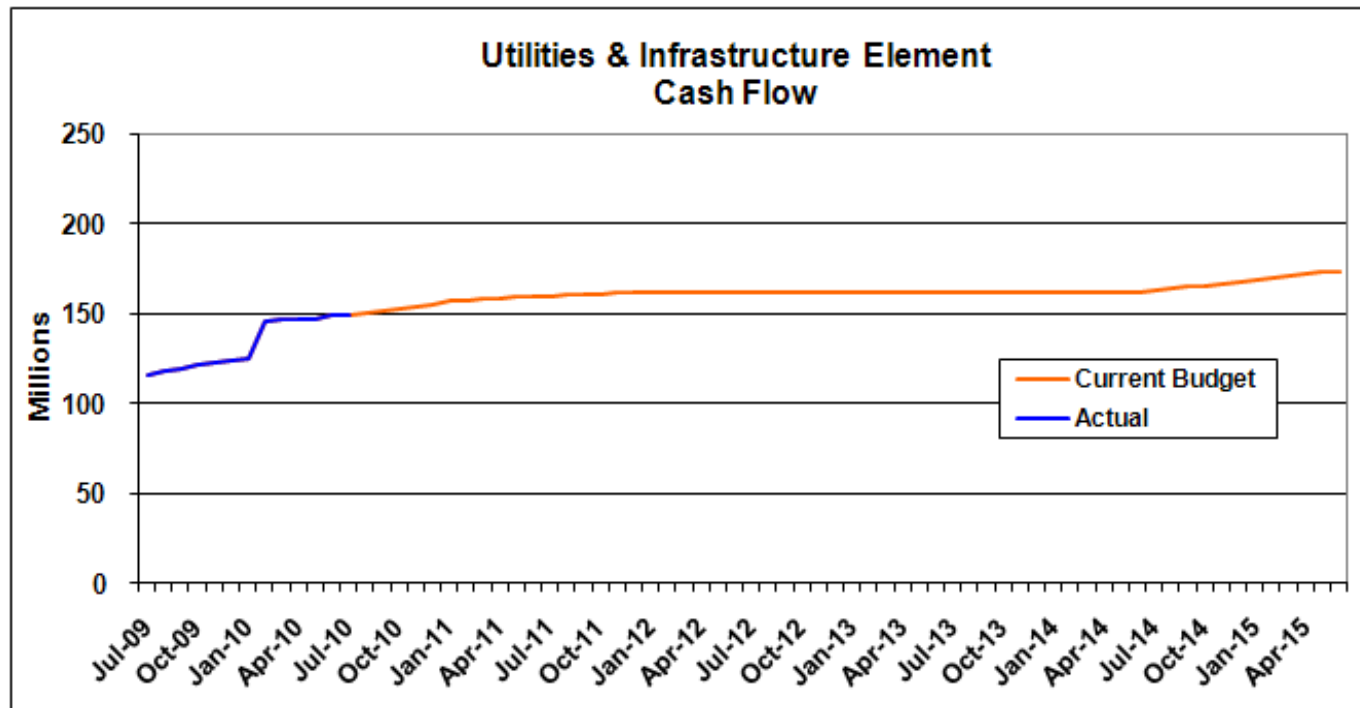
CUP Replacement	Prior Expended	FY2011	FY2012	FY2013	FY2014	Remaining Years	Total
	(thru 30Jun10)						
Current Budget	\$26,414	\$50,472	\$201,183	\$80,303	\$58,359	\$21,354	\$438,085
Actual	\$26,414	\$674					\$27,088

Notes:

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

UTILITIES & INFRASTRUCTURE ELEMENT CASH FLOW

as of 7/31/2010



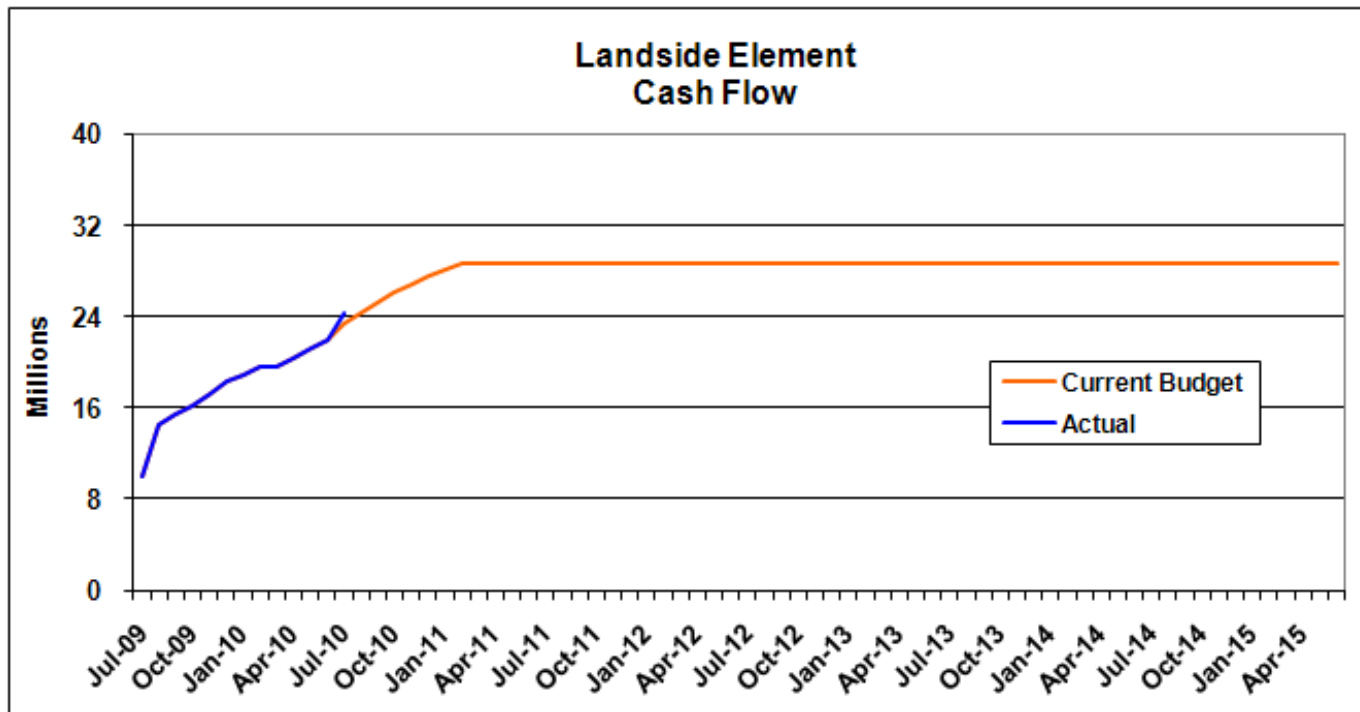
Utilities & Infrastructure	Prior Expended (thru 30Jun10)	FY2011	FY2012	FY2013	FY2014	Remaining Years	Total
Current Budget	\$148,950	\$10,853	\$1,726	\$0	\$916	\$11,569	\$174,014
Actual	\$148,950	\$665					\$149,615

Notes:

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

LANDSIDE ELEMENT CASH FLOW

as of 7/31/2010



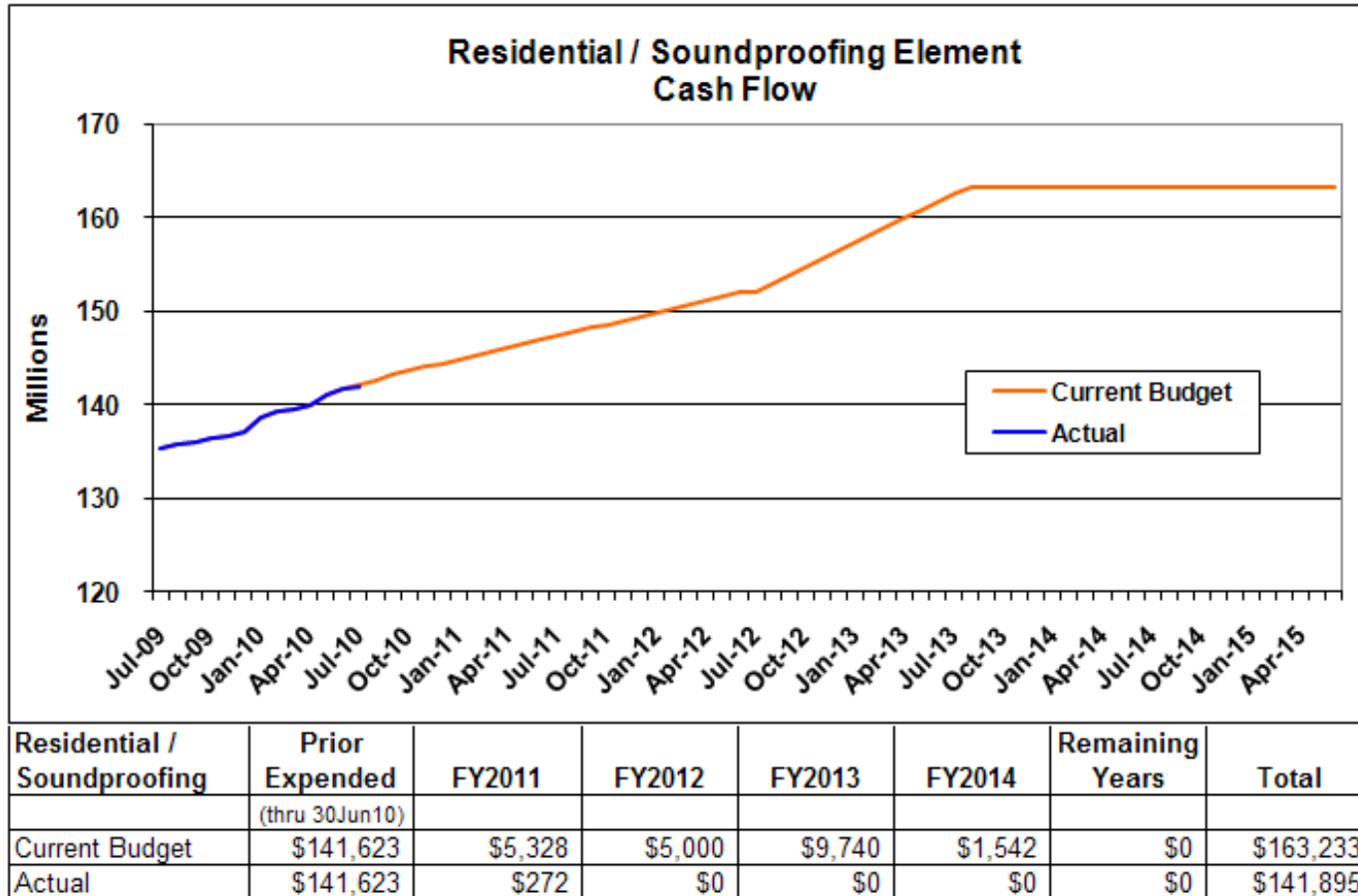
Landside Element	Prior Expended (thru 30Jun10)	FY2011	FY2012	FY2013	FY2014	Remaining Years	Total
Current Budget	\$21,934	\$6,751	\$0	\$0	\$0	\$0	\$28,685
Actual	\$21,934	\$2,287	\$0	\$0	\$0	\$0	\$24,221

Notes:

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

RESIDENTIAL/SOUNDPROOFING ELEMENT CASH FLOW

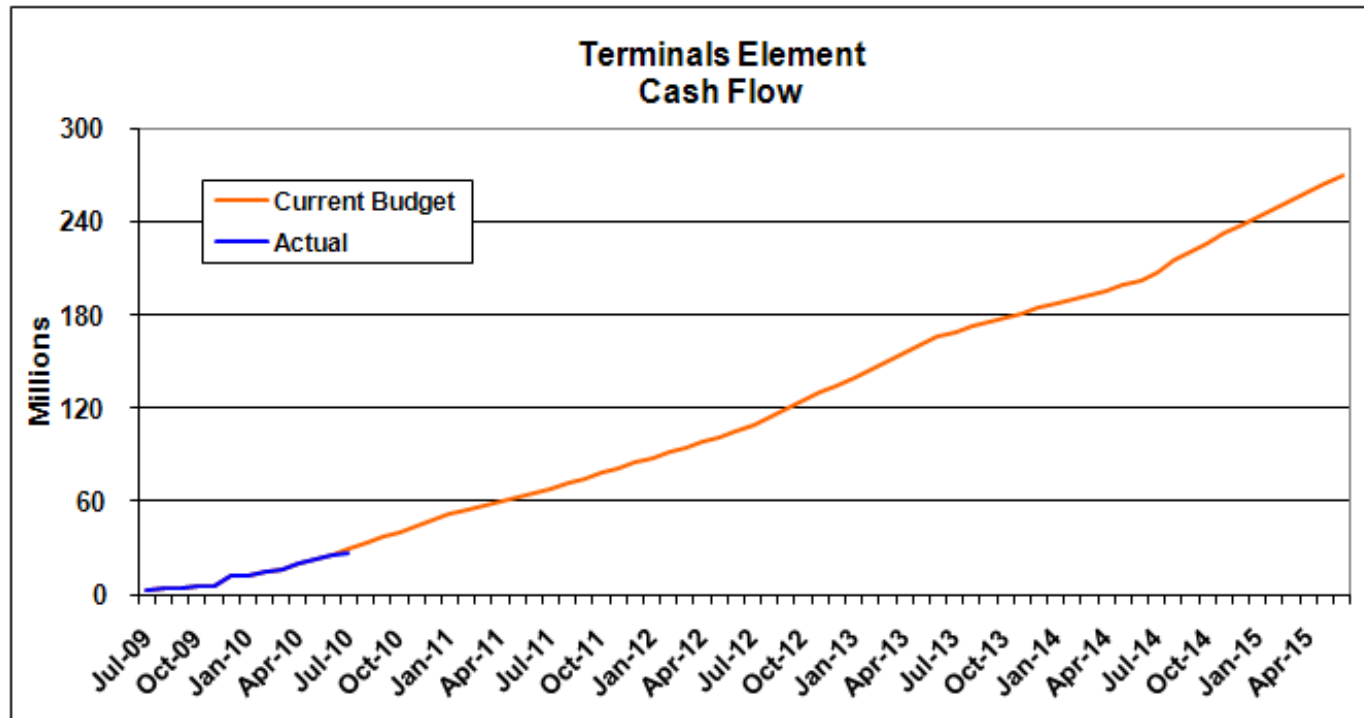
as of 7/31/2010



- Notes:
1. Unallocated Contingency is not included.
 2. Escalation is not included.

TERMINALS ELEMENT CASH FLOW

as of 7/31/2010



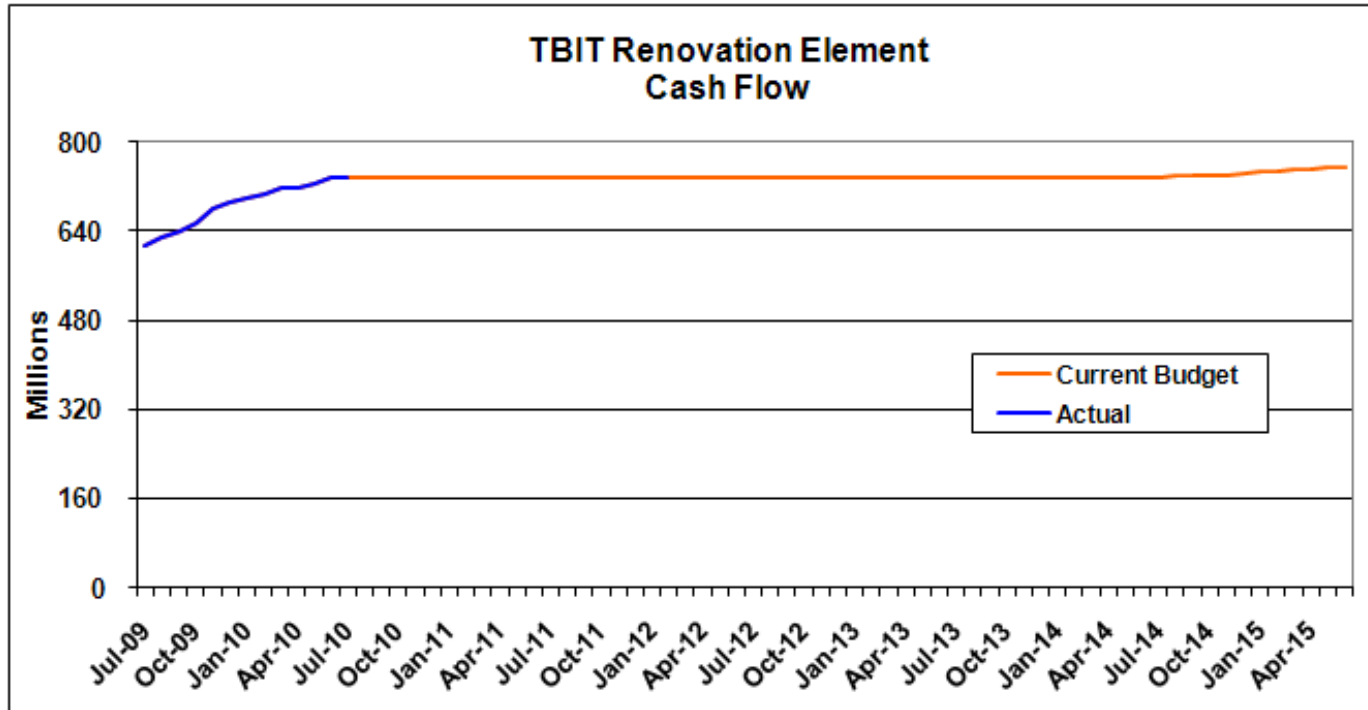
Terminals Element	Prior Expended (thru 30Jun10)	FY2011	FY2012	FY2013	FY2014	Remaining Years	Total
Current Budget	\$25,226	\$39,910	\$39,460	\$61,909	\$35,450	\$68,045	\$270,000
Actual	\$25,226	\$1,273	\$0	\$0	\$0	\$0	\$26,499

Notes:

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

TBIT RENOVATION ELEMENT CASH FLOW

as of 7/31/2010



TBIT Renovation Element	Prior Expended (thru 30Jun10)	FY2011	FY2012	FY2013	FY2014	Remaining Years	Total
Current Budget	\$734,210	\$1,671	\$0	\$0	\$0	\$19,462	\$755,343
Actual	\$734,210	\$937	\$0	\$0	\$0	\$0	\$735,147

Notes:

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

User's Guide - Change Order

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

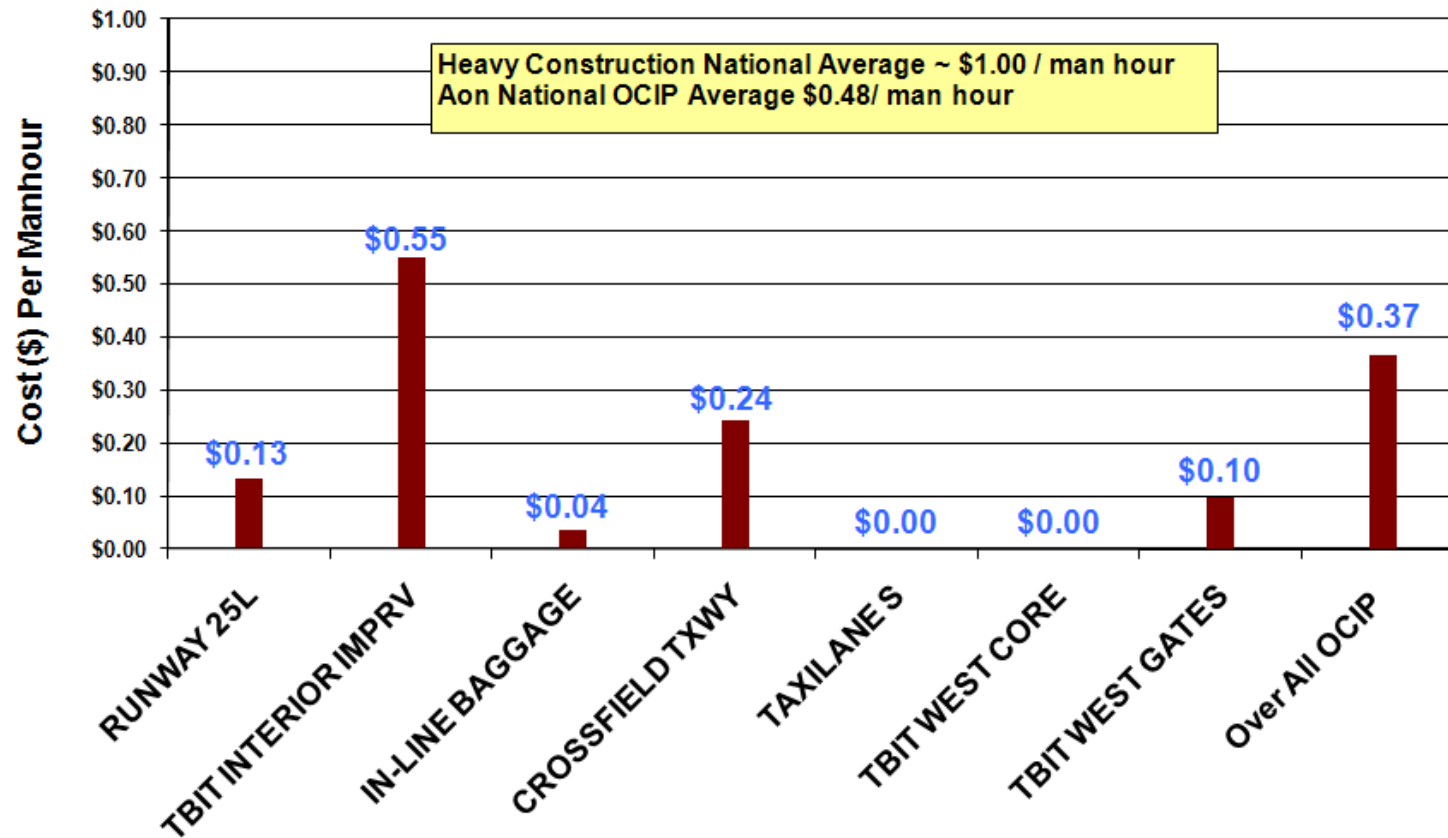
Change Orders - Process by which an adjustment is made to the total contract capacity.

CGMP Revision - Process by which the value of a CGMP is adjusted within the original total contract capacity. This process is employed by the Bradley West Element - Gates and Core projects in the administration of the Construction Management at Risk (CMAR) contracts.

CHANGE ORDERS as of 8/31/2010

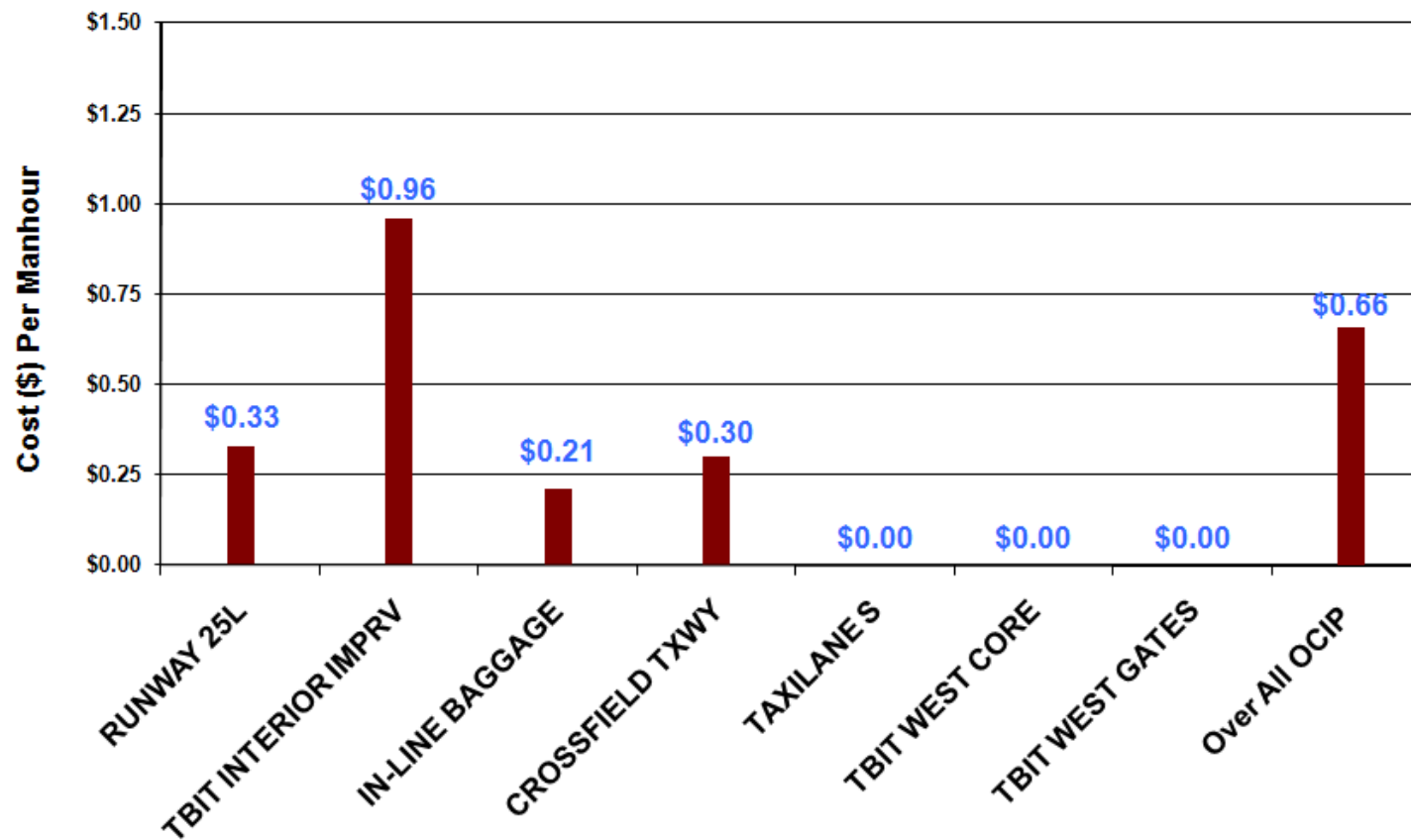
Element	Project	Contract	Change Order No	< \$150K	\$150K - \$1Mil	> \$1Mil	Notes
Airside Element							
M101A - CROSSFIELD TAXIWAY PROJECT							
	DA-4331		0032	\$146,693			Phase 4 Changes for Service Road
	DA-4331		0033	\$147,029			NORS Outfall Sewer Manhole #3
	DA-4331		0034	\$110,062			Abatement of Asbestos Storm Drain Lines Conflicting with Construction Area 2, RON Apron Electrical Changes, Modifications to Exterior of Pump Station
	DA-4331		0035	\$119,597			ARFF Connection to Fire Water Main
Bradley West Element							
M203A - BRADLEY WEST CORE IMPROVEMENTS							
	DA-4382		CGMP04.0001	\$3,686			WE ONeil - Drain Standpipe
CUP Replacement Element							
Utilities & Infrastructure Element							
U009A - AIRPORT RESPONSE COORDINATION CENTER (ARCC)							
	DA-4462/0000		0001	\$23,350			Generator Protection - CD 4, Rerouting of Existing Vent Pipe - CD 4 & 15, Removal of Three Existing Pipes - CD 19, Installation of New Electrical & Communication Equipment - CD 9, Installation of New Electrical & Communication Equipment - CD 11
Landside Element							
Residential/Soundproofing Element							
Terminal Element							
TBIT Renovation Element							

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

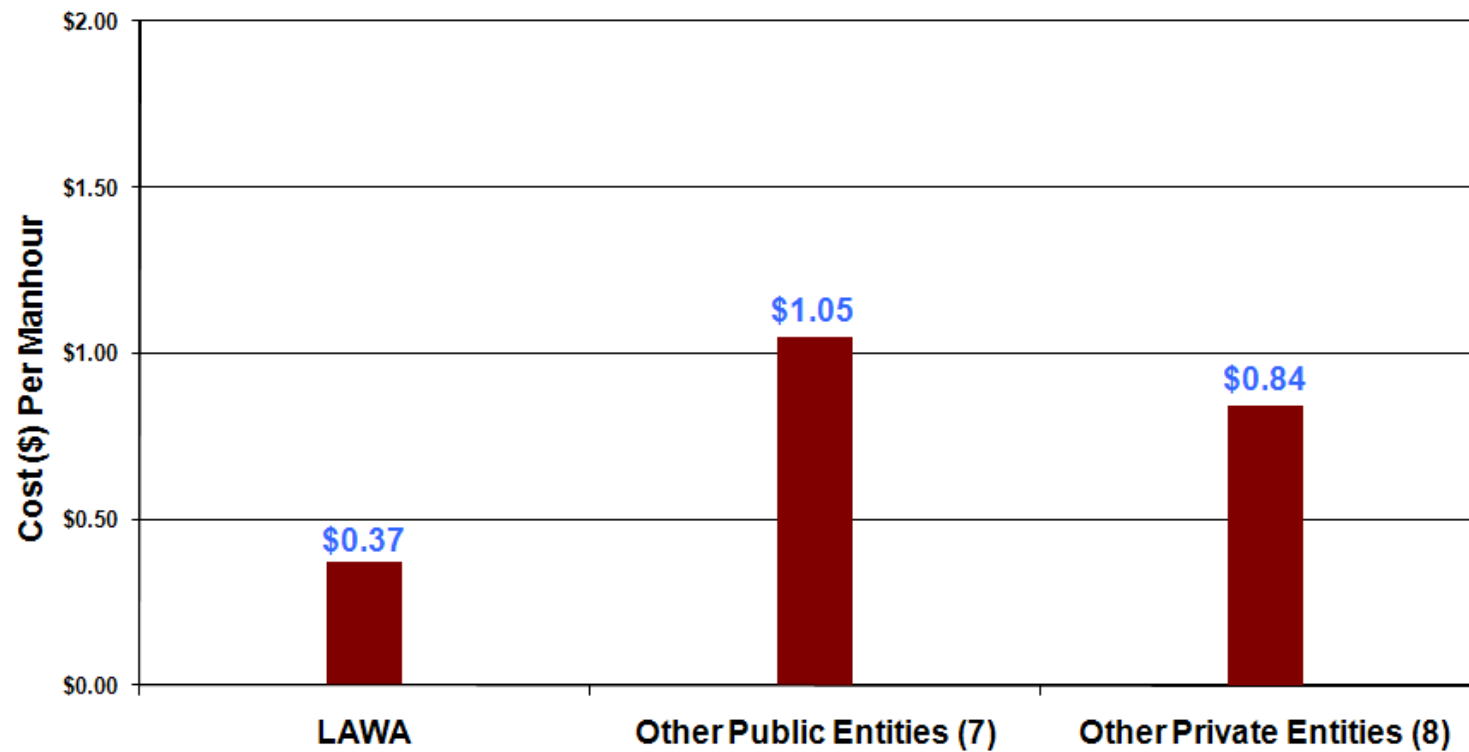


OCIP - Continued
as of 7/31/2010

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



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



MWBE/DBE Subcontractor Utilization Summary Report as of 7/31/2010

Firm	Contract No.	DBE or M/WBE Contract	Proposed Level of Participation	Achieved Participation to Date*				Remarks
				M/WBE	DBE			
DMJM Aviation, Inc.	DA-4260	DBE	12.00 %	N/A %	18.78 %			
Fentress Architects	DA-4274	DBE	9.30 %	15.59 %	6.85 %			
Flatiron West, Inc.	DA-4398	DBE	1.00 %	N/A %	21.44 %			
Griffith Company	DA-4315	M/WBE	9.60 %	6.37 %	N/A %			
Griffith Company	DA-4338	M/WBE	6.60 %	1.06 %	N/A %			
Hatch Mott MacDonald, LLC	DA-4275	DBE	11.63 %	N/A %	22.07 %			
Hellmuth, Obata + Kassabaum, Inc.	DA-4313	M/WBE	25.00 %	39.10 %	N/A %			
Paragon Project Resources, Inc.	DA-4332	M/WBE	16.00 %	5.24 %	N/A %			
Pasley Management Group	DA-4324	M/WBE	10.00 %	12.46 %	N/A %			
R & L Brosamer	DA-4331	M/W/DBE	15.40 %	7.77 %	2.38 %		Combined = MBE+WBE+DBE = 10.15%	
Tobo Construction	DA-4354	DBE	0.00 %	18.85 %	0.00 %			
W.E. O'Neil	DA-4371	M/WBE	6.80 %	9.66 %	N/A %			
Walsh Austin Joint Venture - Pre-Construction (Gates)	DA-4337	M/WBE	20.00 %	37.68 %	N/A %			
Walsh Austin Joint Venture - Construction (Gates)	DA-4337	M/WBE	14.00 %	9.61 %	N/A %			
Walsh Austin Joint Venture - Pre-Construction (Core)	DA-4382	M/WBE	20.00 %	27.48 %	N/A %			
Walsh Austin Joint Venture - Construction (Core)	DA-4382	M/WBE	14.00 %	6.51 %	N/A %			
Total Participation:	N/A	N/A	N/A	9.61%	7.18%			
Total Combined Participation:	N/A	N/A	N/A	16.79%				

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