Master Plan Phase 1

PROGRAM SUMMARY REPORT



\$650.5m

paid to date

Consolidated Rental Car / ConRAC // Automated People Mover / APM // Main Terminal Airport Concessions / MTAC //
South Terminal Support Area Roadways / STSA Roadways // Taxiway J Bridge / TWJ Bridge // Concessions Warehouse / CONWH // Long Term Parking Garage // LTPG

Labor Summary*-



9,092 total program headcount

4,225,879 total hours worked





2,031 full time equivalents

| | Headcount | Hours Worked | FTE | |
|---------------|-----------|--------------|-------|--|
| ConRAC | 6,954 | 1,556,555 | 1,646 | |
| APM | 0,934 | 1,868,260 | | |
| MTAC | 493 | 410,362 | 197 | |
| STSA Roadways | 594 | 121,010 | 58 | |
| TWJ Bridge | 611 | 230,449 | 111 | |
| CONWH | 440 | 39,242 | 19 | |
| LTPG | - | - | - | |
| TOTAL PROGRAM | 9,092 | 4,225,879 | 2,031 | |

Program Budget and Cost Report **

ConRAC

STSA Roadways

TWJ Bridge

CONWH

LTPG

TOTAL

APM

MTAC

\$971.9m

Budget

\$323,543,613

\$412,341,647

\$131,303,410

\$25,711,299

\$34,076,400

\$9,978,435

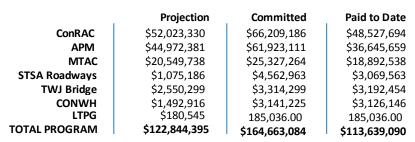
\$15,598,200

\$19,306,998 **\$971,860,000** \$959m estimate at completion

| Committed | Estimate at | Paid to |
|---------------|---------------|---------------|
| Dollars | Completion | Date |
| \$309,684,642 | \$315,744,262 | \$240,225,469 |
| \$417,497,461 | \$414,641,646 | \$243,604,569 |
| \$135,437,121 | \$141,965,203 | \$108,755,203 |
| \$25,595,464 | \$26,482,736 | \$16,464,895 |
| \$35,645,172 | \$35,791,550 | \$32,660,121 |
| \$8,768,189 | \$8,766,584 | \$8,766,584 |
| \$76,193 | \$15,595,000 | \$46,228 |
| - | - | - |
| \$932,704,242 | \$958,986,981 | \$650,523,068 |

W/MBE/DBE Report

Budget Amendment 5/7



\$122.8m

\$164.7m







| Schedule | | | | | | | | | | | | | | | | | | | |
|--------------|------|----|----|----|------|----|------|----|----|----|------|----|----|--|----|------|----|----|----|
| | 2014 | | | | 2015 | | 2016 | | | | 2017 | | | | | 2018 | | | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | | Q2 | Q3 | Q4 | Q1 | Q2 |
| Design | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | |