Master Plan Phase 1 PROGRAM SUMMARY REPORT

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

FIEL 5	,602				Progra	m Budget and Cos	<u>୍</u> କୁ ବ୍ୟୁ	71.9m	\$956.7m estimate at completion	\$282.9m
	tal progra	mhood	count					Committed	Estimate at	Paid to
	nai progra	III neau	count				Budget	Dollars	Completion	Date
						ConRAC	\$323,543,614	\$304,541,502	\$320,725,031	\$109,254,828
1	Л96 6	62				APM MTAC	\$412,341,646 \$131,303,410	\$400,868,064 \$125,376,125	\$412,341,647 \$136,285,530	\$78,071,382 \$58,143,376
1,496,662						STSA Roadways	\$25,711,299	\$24,291,025	\$25,882,736	\$4,792,223
tota	al hours w	orked				TWJ Bridge	\$34,076,400	\$36,016,163	\$36,816,478	\$21,681,572
						CONWH	\$9,978,434	\$8,467,683	\$9,027,810	\$8,036,393
						Other Projects	\$15,598,200	\$3,184,227	\$15,598,200	\$2,908,798
∇ 377					Budget	Amendment 5/7	\$19,307,000			
full time equivalents						TOTAL	\$971,860,000	\$902,744,789	\$956,677,430	\$282,888,572
	in time eq	uivaieni.	.3							
	Headcount	Hours	Worked	FTE	_ w/m	BE/DBE Report —				
					1 1					
ConRAC	2 012	5	594,032	242			Projection	Committed	Paid to Date	
ConRAC APM	3,913		594,032 103,946	242		ConRAC	\$52,023,330	\$51,797,998	\$17,360,050	\$122.8r
	3,913 493	4	,	242 69		APM	\$52,023,330 \$44,972,381	\$51,797,998 \$25,290,152	\$17,360,050 \$7,789,053	
APM		4	103,946		сто	APM MTAC	\$52,023,330 \$44,972,381 \$20,549,738	\$51,797,998 \$25,290,152 \$28,757,979	\$17,360,050 \$7,789,053 \$10,097,169	
APM MTAC	493	4 2	103,946 287,636	69	STS	APM MTAC SA Roadways	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186	\$51,797,998 \$25,290,152 \$28,757,979 \$2,397,982	\$17,360,050 \$7,789,053 \$10,097,169 \$536,297	
APM MTAC STSA Roadways	493 281	4 2 1	103,946 287,636 31,852	69 10	STS	APM MTAC	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299	\$51,797,998 \$25,290,152 \$28,757,979 \$2,397,982 \$2,791,345	\$17,360,050 \$7,789,053 \$10,097,169 \$536,297 \$1,780,981	projected
APM MTAC STSA Roadways TWJ Bridge	493 281 444	4 2 1	403,946 287,636 31,852 133,259	69 10 31	Ot	APM MTAC GA Roadways TWJ Bridge CONWH ther Projects	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$51,797,998 \$25,290,152 \$28,757,979 \$2,397,982	\$17,360,050 \$7,789,053 \$10,097,169 \$536,297	projected \$114m
APM MTAC STSA Roadways TWJ Bridge CONWH	493 281 444 440	4 2 1	403,946 287,636 31,852 133,259 39,242	69 10 31 21	Ot	APM MTAC GA Roadways TWJ Bridge CONWH	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916	\$51,797,998 \$25,290,152 \$28,757,979 \$2,397,982 \$2,791,345 \$2,758,456	\$17,360,050 \$7,789,053 \$10,097,169 \$536,297 \$1,780,981 \$2,703,636	projected \$114m
APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects	493 281 444 440 31	4 2 1	403,946 287,636 31,852 133,259 39,242 6,695	69 10 31 21 4	Ot	APM MTAC GA Roadways TWJ Bridge CONWH ther Projects	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$51,797,998 \$25,290,152 \$28,757,979 \$2,397,982 \$2,791,345 \$2,758,456 \$175,201	\$17,360,050 \$7,789,053 \$10,097,169 \$536,297 \$1,780,981 \$2,703,636 \$140,863	projected \$114m
APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects	493 281 444 440 31	4 2 1	403,946 287,636 31,852 133,259 39,242 6,695	69 10 31 21 4		APM MTAC GA Roadways TWJ Bridge CONWH ther Projects	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 \$122,844,395	\$51,797,998 \$25,290,152 \$28,757,979 \$2,397,982 \$2,791,345 \$2,758,456 \$175,201	\$17,360,050 \$7,789,053 \$10,097,169 \$536,297 \$1,780,981 \$2,703,636 \$140,863	\$114m committed
APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects	493 281 444 440 31	4 2 1 1,4	103,946 287,636 31,852 133,259 39,242 6,695 196,662	69 10 31 21 4		APM MTAC GA Roadways TWJ Bridge CONWH ther Projects ML PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 \$122,844,395	\$51,797,998 \$25,290,152 \$28,757,979 \$2,397,982 \$2,791,345 \$2,758,456 \$175,201 \$113,969,113	\$17,360,050 \$7,789,053 \$10,097,169 \$536,297 \$1,780,981 \$2,703,636 \$140,863 \$40,408,049	projected \$114m committed
APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects	493 281 444 440 31 5,602	4 2 1 1,4 2014	103,946 287,636 31,852 133,259 39,242 6,695 196,662	69 10 31 21 4 377		APM MTAC A Roadways TWJ Bridge CONWH ther Projects AL PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 \$122,844,395	\$51,797,998 \$25,290,152 \$28,757,979 \$2,397,982 \$2,791,345 \$2,758,456 \$175,201 \$113,969,113	\$17,360,050 \$7,789,053 \$10,097,169 \$536,297 \$1,780,981 \$2,703,636 \$140,863 \$40,408,049	projected \$114m committee







Reporting Period: March 2014 through April 2016