## 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 // Long Term Parking Garage // LTPG

£1:=	9,456				Ū		st Report **	\$971.9m budgeted	\$961.1 estimate o completio	at	\$734.5m paid to date
1/1/		, heedee wat						Commit		nate at	Paid to
1	total program	n headcount					Budg	et Dolla	ars Com	pletion	Date
						ConRAC	\$323,543,6		. ,	550,111	\$261,424,176
	1 0 0 0 2	$\mathbf{b}$				APM	\$412,341,6			335,796	\$293,987,109
	4,869,3	005				MTAC	\$131,303,4			536,834	\$118,381,416
	total hours w	orked			STS	A Roadways	\$25,711,2		. ,	982,737	\$19,032,846
		I I I I I I I I I I I I I I I I I I I				TWJ Bridge	\$34,076,4			369,009	\$32,849,201
						CONWH	\$9,978,4			766,585	\$8,750,723
	2 2 4 0					LTPG	\$15,598,2		204 \$15,5	595,000	\$87,932
☑ 2,340					Budget Amendment 5/7		\$19,306,9			-	-
	full time equ	livalents				TOTAL	\$971,860,0	00 \$932,478,8	,100 ,501,1	L36,072	\$734,513,403
	Headcount	Hours Worked	FTE		W/MBE/	DBE Report					
ConRAC	incutoune	1,808,627					Project	ion Commit	tod Doid t		
CONTAC	7 2 4	1,000,027	1 0 0 0							ιο ματε	
A DN 4	7,264	2 212 720	1,933			ConRAC	•			to Date	¢122.0m
APM	,	2,212,720				ConRAC APM	\$52,023,3	\$67,914,5	591 \$53,2	269,534	\$122.8r
MTAC	493	441,699	212			APM	\$52,023,3 \$44,972,3	30 \$67,914,5 31 \$68,350,8	591 \$53,2 320 \$50,3	269,534 324,931	\$122.8r
MTAC	,				STSA R	APM MTAC	\$52,023,3 \$44,972,3 \$20,549,7	30   \$67,914,5     31   \$68,350,8     38   \$26,594,4	591   \$53,2     320   \$50,3     \$16   \$20,4	269,534 324,931 182,887	
MTAC	493	441,699	212			APM	\$52,023,3 \$44,972,3 \$20,549,7 \$1,075,1	30   \$67,914,5     31   \$68,350,8     38   \$26,594,4     36   \$4,745,7	591   \$53,2     320   \$50,3     \$16   \$20,4     775   \$3,6	269,534 324,931 482,887 540,636	projected
MTAC STSA Roadways	493 648	441,699 136,069 231,026	212 65			APM MTAC loadways	\$52,023,33 \$44,972,33 \$20,549,7 \$1,075,12 \$2,550,2	30   \$67,914,5     31   \$68,350,8     38   \$26,594,4     36   \$4,745,7     39   \$3,314,2	591   \$53,2     320   \$50,3     \$16   \$20,4     775   \$3,6     299   \$3,2	269,534 324,931 482,887 540,636 213,454	projected
MTAC STSA Roadways TWJ Bridge CONWH	493 648 611	441,699 136,069	212 65 111			APM MTAC coadways VJ Bridge	\$52,023,3 \$44,972,3 \$20,549,7 \$1,075,1	30   \$67,914,5     31   \$68,350,8     38   \$26,594,4     36   \$4,745,7     39   \$3,314,2     16   \$3,141,2	591   \$53,2     320   \$50,3     \$16   \$20,4     775   \$3,6     299   \$3,2	269,534 324,931 482,887 540,636	projected \$174.1r
MTAC STSA Roadways TWJ Bridge CONWH LTPG	493 648 611	441,699 136,069 231,026	212 65 111			APM MTAC coadways VJ Bridge CONWH LTPG	\$52,023,3 \$44,972,3 \$20,549,7 \$1,075,1 \$2,550,2 \$1,492,9	30   \$67,914,5     31   \$68,350,8     38   \$26,594,4     36   \$4,745,7     39   \$3,314,2     16   \$3,141,2	591   \$53,2     320   \$50,3     116   \$20,4     775   \$3,6     299   \$3,2     225   \$3,1	269,534 324,931 482,887 540,636 213,454	projected
MTAC STSA Roadways TWJ Bridge CONWH LTPG DTAL PROGRAM	493 648 611 440 -	441,699 136,069 231,026 39,242	212 65 111 19 -		τv	APM MTAC coadways VJ Bridge CONWH LTPG	\$52,023,3 \$44,972,3 \$20,549,7 \$1,075,1 \$2,550,2 \$1,492,9 \$180,5	30   \$67,914,5     31   \$68,350,8     38   \$26,594,4     36   \$4,745,7     39   \$3,314,2     16   \$3,141,2     45   -	591   \$53,2     320   \$50,3     116   \$20,4     775   \$3,6     299   \$3,2     225   \$3,1	269,534 324,931 482,887 540,636 213,454 126,146	projected \$174.1r
MTAC STSA Roadways TWJ Bridge CONWH LTPG DTAL PROGRAM	493 648 611 440 -	441,699 136,069 231,026 39,242	212 65 111 19 -		τv	APM MTAC coadways VJ Bridge CONWH LTPG	\$52,023,3 \$44,972,3 \$20,549,7 \$1,075,1 \$2,550,2 \$1,492,9 \$180,5	30   \$67,914,5     31   \$68,350,8     38   \$26,594,4     36   \$4,745,7     39   \$3,314,2     16   \$3,141,2     45   -	591   \$53,2     320   \$50,3     116   \$20,4     775   \$3,6     299   \$3,2     225   \$3,1	269,534 324,931 482,887 540,636 213,454 126,146	projected \$174.1r
MTAC STSA Roadways TWJ Bridge CONWH	493 648 611 440 - <b>9,456</b>	441,699 136,069 231,026 39,242	212 65 111 19 - <b>2,340</b>	Q3	τv	APM MTAC toadways VJ Bridge CONWH LTPG ROGRAM	\$52,023,3 \$44,972,3 \$20,549,7 \$1,075,1 \$2,550,2 \$1,492,9 \$180,5 <b>\$122,844,5</b>	30   \$67,914,5     31   \$68,350,8     38   \$26,594,4     36   \$4,745,7     39   \$3,314,2     16   \$3,141,2     45   -	591 \$53,2   320 \$50,3   116 \$20,4   775 \$3,6   299 \$3,2   225 \$3,1   126 \$134,0	269,534 324,931 482,887 540,636 213,454 126,146	projected \$174.1r committed







