## 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	6,444			Program Budg	et and Cost	ຸ <u>ຈ</u> ອ	71.9m	\$966.4m estimate at completion	\$338.6m paid to date
		mhaadaauu	at				Committed	Estimate at	Paid to
	.otal progra	m headcoui	it.			Budget	Dollars	Completion	Date
					ConRAC	\$323,543,614	\$308,266,288	\$319,144,264	\$136,040,359
-	1 299 (	NAQ /			APM MTAC	\$412,341,646 \$131,303,410	\$398,086,014 \$126,695,768	\$412,341,647 \$137,577,590	\$93,190,845 \$66,398,708
<b>1,899,049</b> total hours worked				STSA R	oadways	\$25,711,299	\$24,217,760	\$25,882,736	\$6,994,609
					/J Bridge	\$34,076,400	\$36,477,922	\$36,816,478	\$25,021,170
					CONWH	\$9,978,434	\$8,486,662	\$9,085,804	\$8,047,860
					Projects	\$15,598,200	\$3,187,224	\$15,598,200	\$2,921,573
$\overline{\nabla}$ 443				Budget Amend	-	\$19,307,000			
full time equivalents					TOTAL	\$971,860,000	\$905,417,638	\$956,446,719	\$338,615,123
	un unie equ								
	Headcount	Hours Worke	ed <sub>I</sub> FTE		Report —				
ConRAC	4,604	722,16	3 297			Projection	Committed	Paid to Date	
APM	4,004	600,31	1 297	Coi	nRAC	6 <b>53</b> 033 330	1		
1		000,01	T		-	\$52,023,330	\$66,041,932	\$23,190,532	\$122.8n
MTAC	493	318,99			APM	\$44,972,381	\$53,972,398	\$10,030,581	
MTAC STSA Roadways	493 393		5 71		APM VITAC	\$44,972,381 \$20,549,738	\$53,972,398 \$24,066,101	\$10,030,581 \$11,690,544	\$122.8r projected
		318,99	5 71 9 16	I STSA Road	APM VITAC ways	\$44,972,381 \$20,549,738 \$1,075,186	\$53,972,398 \$24,066,101 \$3,846,139	\$10,030,581 \$11,690,544 \$833,536	
STSA Roadways	393	318,99 55,62 155,96	6 71 9 16 1 34	I STSA Road TWJ B	APM VITAC ways	\$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299	\$53,972,398 \$24,066,101 \$3,846,139 \$2,845,845	\$10,030,581 \$11,690,544 \$833,536 \$2,209,623	projected
STSA Roadways TWJ Bridge CONWH	393 483	318,990 55,629 155,96 39,242	5 71   9 16   1 34   2 21	I STSA Road TWJ B CO Other Pro	APM WTAC ways ridge NWH jects	\$44,972,381 \$20,549,738 \$1,075,186	\$53,972,398 \$24,066,101 \$3,846,139	\$10,030,581 \$11,690,544 \$833,536	projected \$153.7m
STSA Roadways TWJ Bridge	393 483 440	318,99 55,62 155,96	5 71   9 16   1 34   2 21   4 4	I STSA Road TWJ B CO	APM WTAC ways ridge NWH jects	\$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916	\$53,972,398 \$24,066,101 \$3,846,139 \$2,845,845 \$2,758,456	\$10,030,581 \$11,690,544 \$833,536 \$2,209,623 \$2,759,080	\$122.8n projected \$153.7n committed
STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	393 483 440 31	318,999 55,629 155,96 39,243 6,74	5 71   9 16   1 34   2 21   4 4	I STSA Road TWJ B CO Other Pro	APM WTAC ways ridge NWH jects	\$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$53,972,398 \$24,066,101 \$3,846,139 \$2,845,845 \$2,758,456 \$185,036	\$10,030,581 \$11,690,544 \$833,536 \$2,209,623 \$2,759,080 \$185,036	projected \$153.7m
STSA Roadways TWJ Bridge CONWH Other Projects	393 483 440 31	318,999 55,629 155,962 39,243 6,744 <b>1,899,04</b> 9	5 71   9 16   1 34   2 21   4 4	I STSA Road TWJ B CO Other Pro TOTAL PROG	APM WTAC ways ridge NWH jects	\$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 <b>\$122,844,395</b>	\$53,972,398 \$24,066,101 \$3,846,139 \$2,845,845 \$2,758,456 \$185,036 <b>\$153,715,907</b>	\$10,030,581 \$11,690,544 \$833,536 \$2,209,623 \$2,759,080 \$185,036 <b>\$50,898,932</b>	projected \$153.7m committed
STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	393 483 440 31	318,999 55,629 155,96 39,243 6,74	5 71   9 16   1 34   2 21   4 4	I STSA Road TWJ B CO Other Pro	APM WTAC ways ridge NWH jects	\$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$53,972,398 \$24,066,101 \$3,846,139 \$2,845,845 \$2,758,456 \$185,036 <b>\$153,715,907</b>	\$10,030,581 \$11,690,544 \$833,536 \$2,209,623 \$2,759,080 \$185,036	projected \$153.7n committed
STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	393 483 440 31	318,999 55,629 155,962 39,243 6,744 <b>1,899,04</b> 9	5 71   9 16   1 34   2 21   4 4	I STSA Road TWJ B CO Other Pro TOTAL PROG	APM WTAC ways ridge NWH jects	\$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 <b>\$122,844,395</b>	\$53,972,398 \$24,066,101 \$3,846,139 \$2,845,845 \$2,758,456 \$185,036 <b>\$153,715,907</b>	\$10,030,581 \$11,690,544 \$833,536 \$2,209,623 \$2,759,080 \$185,036 <b>\$50,898,932</b>	projected \$153.7n committed
STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	393 483 440 31 <b>6,444</b>	318,999 55,629 155,96 39,243 6,744 <b>1,899,04</b> 9	5 71 9 16 1 34 2 21 4 4 9 443	STSA Road TWJ B CO Other Pro TOTAL PROG	APM MTAC ways ridge NWH jects RAM	\$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 <b>\$122,844,395</b>	\$53,972,398 \$24,066,101 \$3,846,139 \$2,845,845 \$2,758,456 \$185,036 <b>\$153,715,907</b>	\$10,030,581 \$11,690,544 \$833,536 \$2,209,623 \$2,759,080 \$185,036 <b>\$50,898,932</b>	projected \$153.7m committed







