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

FI	L1,074			Program	Budget and Cos	· >	981.6m	\$978.9m estimate at completion	\$893.7m
		a baadaa.uat					Committed	Estimate at	Paid to
	otal progran	n headcount				Budget	Dollars	Completion	Date
					ConRAC	\$323,543,613	\$314,425,590	\$314,793,897	\$303,514,246
6	211 0	00			APM	\$412,341,647	\$419,079,533	\$421,662,873	\$389,544,881
	5,211,9	70			MTAC	\$131,303,410	\$149,882,800	\$153,634,537	\$131,581,313
to	otal hours w	orked		S1	rsa Roadways	\$25,711,299	\$25,897,218	\$25,874,733	\$24,558,583
					TWJ Bridge	\$34,076,400	\$35,694,459	\$34,837,512	\$34,356,461
					CONWH LTPG	\$9,978,435 \$19,332,000	\$8,750,724 \$1,778,590	\$8,766,585 \$19,332,000	\$8,750,724 \$1,370,761
2 006				Budget Amendment 5/7		\$19,332,000	\$1,778,590	\$19,332,000	\$1,370,76.
₩ 2,986				TOTAL		\$25,291,198 \$981,578,000	\$955,508,914	- \$978,902,137	\$893,676,969
	Headcount	Hours Worked	FTE	W/MB	E/DBE Report				
ConPAC	HeadCount	1			L/DBL Report				
ConRAC	8,701	2,286,002	2,491			Projection	Committed	Paid to Date	
APM	8,701	2,286,002 2,897,330	2,491		ConRAC	\$52,023,330	\$70,883,454	\$69,005,184	\$122.8
APM MTAC	8,701 493	2,286,002 2,897,330 577,586	2,491 278		ConRAC APM	\$52,023,330 \$44,972,381	\$70,883,454 \$67,411,531	\$69,005,184 \$60,480,697	
APM MTAC STSA Roadways	8,701 493 829	2,286,002 2,897,330 577,586 180,574	2,491 278 87		ConRAC APM MTAC	\$52,023,330 \$44,972,381 \$20,549,738	\$70,883,454 \$67,411,531 \$29,495,459	\$69,005,184 \$60,480,697 \$24,777,305	
APM MTAC STSA Roadways TWJ Bridge	8,701 493 829 611	2,286,002 2,897,330 577,586 180,574 231,264	2,491 278 87 111	STSA	ConRAC APM MTAC Roadways	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186	\$70,883,454 \$67,411,531 \$29,495,459 \$5,281,367	\$69,005,184 \$60,480,697 \$24,777,305 \$5,137,825	
APM MTAC STSA Roadways	8,701 493 829	2,286,002 2,897,330 577,586 180,574	2,491 278 87	STSA	ConRAC APM MTAC	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299	\$70,883,454 \$67,411,531 \$29,495,459 \$5,281,367 \$3,444,081	\$69,005,184 \$60,480,697 \$24,777,305 \$5,137,825 \$3,351,612	projecte
APM MTAC STSA Roadways TWJ Bridge	8,701 493 829 611	2,286,002 2,897,330 577,586 180,574 231,264	2,491 278 87 111	STSA	ConRAC APM MTAC Roadways IWJ Bridge	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186	\$70,883,454 \$67,411,531 \$29,495,459 \$5,281,367	\$69,005,184 \$60,480,697 \$24,777,305 \$5,137,825	projected \$180.2
APM MTAC STSA Roadways TWJ Bridge CONWH	8,701 493 829 611	2,286,002 2,897,330 577,586 180,574 231,264	2,491 278 87 111	STSA	ConRAC APM MTAC Roadways IWJ Bridge CONWH	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916	\$70,883,454 \$67,411,531 \$29,495,459 \$5,281,367 \$3,444,081 \$3,146,625	\$69,005,184 \$60,480,697 \$24,777,305 \$5,137,825 \$3,351,612 \$3,132,995	projecter \$180.2
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG	8,701 493 829 611 440	2,286,002 2,897,330 577,586 180,574 231,264 39,242	2,491 278 87 111 19	STSA	ConRAC APM MTAC Roadways TWJ Bridge CONWH LTPG	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$70,883,454 \$67,411,531 \$29,495,459 \$5,281,367 \$3,444,081 \$3,146,625 \$515,592	\$69,005,184 \$60,480,697 \$24,777,305 \$5,137,825 \$3,351,612 \$3,132,995 \$420,366	projecter \$180.2
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG	8,701 493 829 611 440	2,286,002 2,897,330 577,586 180,574 231,264 39,242	2,491 278 87 111 19	STSA	ConRAC APM MTAC Roadways TWJ Bridge CONWH LTPG	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$70,883,454 \$67,411,531 \$29,495,459 \$5,281,367 \$3,444,081 \$3,146,625 \$515,592	\$69,005,184 \$60,480,697 \$24,777,305 \$5,137,825 \$3,351,612 \$3,132,995 \$420,366	projected \$180.2
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG OTAL PROGRAM	8,701 493 829 611 440	2,286,002 2,897,330 577,586 180,574 231,264 39,242 6,211,998	2,491 278 87 111 19 2,986	STSA	ConRAC APM MTAC Roadways TWJ Bridge CONWH LTPG PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 \$122,844,395	\$70,883,454 \$67,411,531 \$29,495,459 \$5,281,367 \$3,444,081 \$3,146,625 \$515,592 \$180,178,109	\$69,005,184 \$60,480,697 \$24,777,305 \$5,137,825 \$3,351,612 \$3,132,995 \$420,366	projected \$180.2 committe
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG OTAL PROGRAM	8,701 493 829 611 440 11,074	2,286,002 2,897,330 577,586 180,574 231,264 39,242 6,211,998	2,491 278 87 111 19 2,986	STSA	ConRAC APM MTAC Roadways TWJ Bridge CONWH LTPG	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 \$122,844,395	\$70,883,454 \$67,411,531 \$29,495,459 \$5,281,367 \$3,444,081 \$3,146,625 \$515,592	\$69,005,184 \$60,480,697 \$24,777,305 \$5,137,825 \$3,351,612 \$3,132,995 \$420,366	projecte \$180.2 committe
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG OTAL PROGRAM	8,701 493 829 611 440 11,074 201	2,286,002 2,897,330 577,586 180,574 231,264 39,242 6,211,998	2,491 278 87 111 19 2,986	STSA TOTAL	ConRAC APM MTAC Roadways TWJ Bridge CONWH LTPG PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 \$122,844,395	\$70,883,454 \$67,411,531 \$29,495,459 \$5,281,367 \$3,444,081 \$3,146,625 \$515,592 \$180,178,109	\$69,005,184 \$60,480,697 \$24,777,305 \$5,137,825 \$3,351,612 \$3,132,995 \$420,366 \$166,305,983	
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG OTAL PROGRAM	8,701 493 829 611 440 11,074 201	2,286,002 2,897,330 577,586 180,574 231,264 39,242 6,211,998	2,491 278 87 111 19 2,986	STSA TOTAL	ConRAC APM MTAC Roadways TWJ Bridge CONWH LTPG PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 \$122,844,395	\$70,883,454 \$67,411,531 \$29,495,459 \$5,281,367 \$3,444,081 \$3,146,625 \$515,592 \$180,178,109	\$69,005,184 \$60,480,697 \$24,777,305 \$5,137,825 \$3,351,612 \$3,132,995 \$420,366 \$166,305,983	projected \$180.2 committe





