## 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:		9,092									Committed	completion Estim	ate at		Paid to
t	🎐 t	otal prog	ram h	eadcou	int				Bud	lget	Dollars	Comp	oletion		Date
					-			ConRAC	\$323,543,	613	\$309,980,213	\$315,74	14,262	\$246,6	651,741
		1 225	07					APM	\$412,341,		\$413,602,478	\$414,64			061,081
	4	1,225	ŏ/.	9				MTAC	\$131,303,4		\$135,688,582	\$141,96			258,106
	te	otal hours	work	ed			STS	SA Roadways	\$25,711,2		\$25,635,896	\$26,48			372,065
				.cu				TWJ Bridge	\$34,076,4		\$35,645,949	\$35,79			754,417
								CONWH	\$9,978,4		\$8,768,189		56,584		766,584
		0024						LTPG	\$15,598,2		\$78,877	\$15,59	£,000	Ç,	\$50,299
		2,031					Budget Am	nendment 5/7 TOTAL	\$19,306,9 <b>\$971,860,</b> 0		- \$929,400,184	\$958,98	-	4670	- 914,293
									<i>\$57</i> 1,000,	000	<i>~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~</i>				
	Ŭ (	ull time e	quiva	lents				-							
-	Ť				(ed	ETF	- W/MBE,	/DBE Report -							
		ull time e Headcoun		lours Work		FTE	- W/MBE,	/DBE Report –	Projoc	tion	Committed	Paid to			
	nRAC			lours Worl 1,556,5	55	<b>FTE</b> 1,646	- W/MBE/		Projec	1	Committed	Paid to	o Date		
	nRAC APM	Headcoun 6,954		10urs Worl 1,556,5 1,868,2	55 60	1,646	- W/MBE/	ConRAC	\$52,023,3	330	\$66,209,186	\$48,52	<b>Date</b> 27,694		
	nRAC	Headcoun		lours Worl 1,556,5	55 60		- W/MBE/	ConRAC APM	\$52,023,3 \$44,972,3	330 381	\$66,209,186 \$61,923,111	\$48,52 \$36,64	<b>Date</b> 27,694 15,659	\$12	
ſ	nRAC APM WTAC	Headcoun 6,954		10urs Worl 1,556,5 1,868,2	55 60 62	1,646		ConRAC APM MTAC	\$52,023,3 \$44,972,3 \$20,549,7	330 381 738	\$66,209,186 \$61,923,111 \$25,327,264	\$48,52 \$36,64 \$18,89	<b>Date</b> 27,694 15,659 92,538	\$12	22.8m
ſ	nRAC APM VITAC Iways	<b>Headcoun</b> 6,954 493		lours Worl 1,556,5 1,868,2 410,3	55 60 62 10	1,646 197	STSA F	ConRAC APM	\$52,023,3 \$44,972,3 \$20,549,7 \$1,075,1	330 381 738 186	\$66,209,186 \$61,923,111 \$25,327,264 \$4,562,963	\$48,52 \$36,64 \$18,89 \$3,06	<b>Date</b> 27,694 15,659 92,538 59,563	\$12 pr	22.8m
STSA Road TWJ B	nRAC APM VITAC Iways	Headcoun 6,954 493 594		Hours Work 1,556,5 1,868,2 410,3 121,0	55 60 62 10 49	1,646 197 58	STSA F	ConRAC APM MTAC Roadways	\$52,023,3 \$44,972,3 \$20,549,7	330 381 738 186 299	\$66,209,186 \$61,923,111 \$25,327,264	\$48,52 \$36,64 \$18,89 \$3,06 \$3,19	<b>Date</b> 27,694 15,659 92,538	\$12 pr	22.8m
r STSA Road TWJ B CO	nRAC APM MTAC ways sridge	Headcoun 6,954 493 594 611		Hours Work 1,556,5 1,868,2 410,3 121,0 230,4	55 60 62 10 49	1,646 197 58 111	STSA F	ConRAC APM MTAC Roadways WJ Bridge	\$52,023,3 \$44,972,3 \$20,549,7 \$1,075,1 \$2,550,2	330 381 738 186 299 916	\$66,209,186 \$61,923,111 \$25,327,264 \$4,562,963 \$3,314,299	\$48,52 \$36,64 \$18,89 \$3,06 \$3,19	<b>Date</b> 27,694 15,659 92,538 59,563 92,454	\$12 pr \$16	22.8m
r STSA Road TWJ B COI	nRAC APM MTAC ways sridge NWH LTPG	Headcoun 6,954 493 594 611		Hours Work 1,556,5 1,868,2 410,3 121,0 230,4	55 60 62 10 49 42	1,646 197 58 111	STSA F TV	ConRAC APM MTAC Roadways WJ Bridge CONWH	\$52,023,3 \$44,972,3 \$20,549,7 \$1,075,1 \$2,550,2 \$1,492,9	330 381 738 186 299 916 545	\$66,209,186 \$61,923,111 \$25,327,264 \$4,562,963 \$3,314,299	\$48,52 \$36,64 \$18,89 \$3,06 \$3,19	<b>Date</b> 27,694 15,659 92,538 59,563 92,454 26,146	\$12 pr \$16	22.8m
STSA Road TWJ B CO	nRAC APM MTAC ways sridge NWH LTPG	Headcount 6,954 493 594 611 440 -		Hours Work 1,556,5 1,868,2 410,3 121,0 230,4 39,2 -	55 60 62 10 49 42	1,646 197 58 111 19 -	STSA F TV	ConRAC APM MTAC Roadways WJ Bridge CONWH LTPG	\$52,023,3 \$44,972,3 \$20,549,7 \$1,075,1 \$2,550,2 \$1,492,5 \$180,5	330 381 738 186 299 916 545	\$66,209,186 \$61,923,111 \$25,327,264 \$4,562,963 \$3,314,299 \$3,141,225	\$48,52 \$36,64 \$18,89 \$3,06 \$3,19 \$3,12	<b>Date</b> 27,694 15,659 92,538 59,563 92,454 26,146	\$12 pr \$16	22.8m
STSA Road TWJ B CO	nRAC APM MTAC ways sridge NWH LTPG	Headcount 6,954 493 594 611 440 -		Hours Work 1,556,5 1,868,2 410,3 121,0 230,4 39,2 -	55 60 62 10 49 42	1,646 197 58 111 19 -	STSA F TV	ConRAC APM MTAC Roadways WJ Bridge CONWH LTPG	\$52,023,3 \$44,972,3 \$20,549,7 \$1,075,1 \$2,550,2 \$1,492,5 \$180,5	330 381 738 186 299 916 545	\$66,209,186 \$61,923,111 \$25,327,264 \$4,562,963 \$3,314,299 \$3,141,225 \$164,478,048	\$48,52 \$36,64 \$18,89 \$3,06 \$3,19 \$3,12	<b>Date</b> 27,694 15,659 92,538 59,563 92,454 26,146	\$12 pr \$16	22.8m ojected
r STSA Road TWJ B CO	nRAC APM MTAC ways sridge NWH LTPG	Headcound 6,954 493 594 611 440 - <b>9,092</b>		Hours Work 1,556,5 1,868,2 410,3 121,0 230,4 39,2 - 4,225,8	55 60 62 10 49 42	1,646 197 58 111 19 - <b>2,031</b>	STSA F TV	ConRAC APM MTAC Roadways WJ Bridge CONWH LTPG	\$52,023,3 \$44,972,3 \$20,549,7 \$1,075,1 \$2,550,2 \$1,492,9 \$180,5 \$122,844,	330 381 738 186 299 916 545	\$66,209,186 \$61,923,111 \$25,327,264 \$4,562,963 \$3,314,299 \$3,141,225 \$164,478,048	\$48,52 \$36,64 \$18,89 \$3,06 \$3,19 \$3,12 <b>\$113,45</b>	<b>Date</b> 27,694 15,659 92,538 59,563 92,454 26,146	\$12 pro \$16 con	22.8m ojected





