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

fizz,	L1,079			Program Budget and Cost	<u>୍</u> କୁ ବ୍ୟୁ	81.6m	\$978.9m estimate at completion	\$935.6m paid to date
		boodcount				Committed	Estimate at	Paid to
	otal program	n headcount			Budget	Dollars	Completion	Date
				ConRAC	\$323,543,613	\$315,297,385	\$314,793,897	\$310,941,770
6	2 1 1 2 O	21		APM	\$412,341,647	\$422,629,875	\$421,662,873	\$408,738,223
6,443,031 total hours worked				MTAC STSA Roadways	\$131,303,410	\$151,215,330	\$153,634,536	\$141,139,228
				TWJ Bridge	\$25,711,299 \$34,076,400	\$25,826,653 \$34,595,664	\$25,874,733 \$34,837,511	\$25,469,173 \$34,425,929
				CONWH	\$9,978,435	\$8,750,724	\$8,766,585	\$8,750,724
3,097 full time equivalents				LTPG	\$19,332,000	\$18,428,540	\$19,332,000	\$6,158,619
				Budget Amendment 5/7	\$25,291,198	-	-	-
				TOTAL	\$981,578,000	\$976,744,171	\$978,902,137	\$935,623,665
	un ume equi	valents						
	Headcount	Hours Worked	FTE	W/MBE/DBE Report				
	0 700	2,327,148	2.524		Ductoution	Compute intered	Deid te Dete	
ConRAC	0 700							
CONRAC	8,706	2,945,516	2,534	ConPAC	Projection	Committed	Paid to Date	ć122.0.
ΑΡΜ	,			ConRAC	\$52,023,330	\$71,609,852	\$71,078,827	\$122.8r
APM MTAC	493	719,287	346	APM	\$52,023,330 \$44,972,381	\$71,609,852 \$68,614,332	\$71,078,827 \$64,739,488	
APM MTAC STSA Roadways	493 829	719,287 180,574	346 87	APM MTAC	\$52,023,330 \$44,972,381 \$20,549,738	\$71,609,852 \$68,614,332 \$30,006,253	\$71,078,827 \$64,739,488 \$27,578,017	\$122.8r
APM MTAC STSA Roadways TWJ Bridge	493 829 611	719,287 180,574 231,264	346 87 111	APM	\$52,023,330 \$44,972,381	\$71,609,852 \$68,614,332	\$71,078,827 \$64,739,488	projected
APM MTAC STSA Roadways TWJ Bridge CONWH	493 829	719,287 180,574	346 87	APM MTAC STSA Roadways TWJ Bridge CONWH	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373	projected
APM MTAC STSA Roadways TWJ Bridge	493 829 611	719,287 180,574 231,264 39,242	346 87 111 19 -	APM MTAC STSA 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	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612	projected \$182.8r
APM MTAC STSA Roadways TWJ Bridge CONWH	493 829 611	719,287 180,574 231,264	346 87 111	APM MTAC STSA Roadways TWJ Bridge CONWH	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081 \$3,146,625	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612 \$3,132,995	projected \$182.8r
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG TOTAL PROGRAM	493 829 611 440 -	719,287 180,574 231,264 39,242	346 87 111 19 -	APM MTAC STSA 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	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081 \$3,146,625 \$515,592	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612 \$3,132,995 \$468,449	projected \$182.8r
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG	493 829 611 440 -	719,287 180,574 231,264 39,242	346 87 111 19 -	APM MTAC STSA 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	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081 \$3,146,625 \$515,592	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612 \$3,132,995 \$468,449	
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG TOTAL PROGRAM	493 829 611 440 -	719,287 180,574 231,264 39,242 - 6,443,031	346 87 111 19 -	APM MTAC STSA 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	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081 \$3,146,625 \$515,592	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612 \$3,132,995 \$468,449	projected \$182.8r
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG TOTAL PROGRAM	493 829 611 440 - 11,079	719,287 180,574 231,264 39,242 - 6,443,031	346 87 111 19 - 3,097	APM MTAC STSA Roadways TWJ Bridge CONWH LTPG TOTAL PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 \$122,844,395	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081 \$3,146,625 \$515,592 \$182,795,650	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612 \$3,132,995 \$468,449	projected \$182.8r committee
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG TOTAL PROGRAM	493 829 611 440 - 11,079	719,287 180,574 231,264 39,242 - 6,443,031	346 87 111 19 - 3,097	APM MTAC STSA Roadways TWJ Bridge CONWH LTPG TOTAL PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 \$122,844,395	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081 \$3,146,625 \$515,592 \$182,795,650	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612 \$3,132,995 \$468,449 \$175,664,760	projected \$182.8r committee
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG TOTAL PROGRAM	493 829 611 440 - 11,079	719,287 180,574 231,264 39,242 - 6,443,031	346 87 111 19 - 3,097	APM MTAC STSA Roadways TWJ Bridge CONWH LTPG TOTAL PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 \$122,844,395	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081 \$3,146,625 \$515,592 \$182,795,650	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612 \$3,132,995 \$468,449 \$175,664,760	projected \$182.8t committee







