## 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

FIL	10,544				Budget and Cost	. <u></u>	71.9m	\$961.1m estimate at completion	\$824.1m paid to date
		a boodcount					Committed	Estimate at	Paid to
	otal progran	n headcount				Budget	Dollars	Completion	Date
					ConRAC	\$323,543,613	\$311,156,544	\$314,550,111	\$279,595,512
	- 607 1	ГЛ			APM	\$412,341,647	\$414,587,227	\$416,835,795	\$353,375,725
	5,687,1	54			MTAC	\$131,303,410	\$138,570,658	\$144,536,834	\$125,198,938
	otal hours w			ST:	SA Roadways	\$25,711,299	\$25,826,609	\$25,982,737	\$22,236,690
U.		UIKCU			TWJ Bridge	\$34,076,400	\$35,640,620	\$34,869,009	\$34,337,977
					CONWH	\$9,978,435	\$8,750,724	\$8,766,585	\$8,750,723
					LTPG	\$15,598,200	\$1,570,661	\$15,595,000	\$567,774
☑ 2,734				Budget Am	nendment 5/7	\$19,306,998	-	-	-
f f	ull time equ	ivalents			TOTAL	\$971,860,000	\$936,103,043	\$961,136,071	\$824,063,339
	Headcount	Hours Worked	FTE		/DBE Report				
ConRAC	8,241	2,126,589				Projection	Committed	Paid to Date	
APM		2,660,791	2,301		ConRAC	\$52,023,330	\$69,396,966	\$60,618,672	\$122.8n
MTAC	493	465,079	224		APM				
IVITAC	493	465.079				544.972.381	570.342.430	\$55.111.021	
					MTAC	\$44,972,381 \$20,549,738	\$70,342,430 \$28,550,170	\$55,111,021 \$22,489,479	projected
	759	164,188	79	STSA I					
STSA Roadways TWJ Bridge					MTAC	\$20,549,738	\$28,550,170	\$22,489,479	projected
	759	164,188	79		MTAC Roadways WJ Bridge CONWH	\$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916	\$28,550,170 \$4,821,391	\$22,489,479 \$4,210,093	projected
, TWJ Bridge	759 611	164,188 231,264	79 111	T	MTAC Roadways WJ Bridge CONWH LTPG	\$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$28,550,170 \$4,821,391 \$3,444,081	\$22,489,479 \$4,210,093 \$3,348,455	projected \$180.2n
TWJ Bridge CONWH LTPG	759 611	164,188 231,264	79 111	T	MTAC Roadways WJ Bridge CONWH	\$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916	\$28,550,170 \$4,821,391 \$3,444,081 \$3,146,625	\$22,489,479 \$4,210,093 \$3,348,455 \$3,132,070	
TWJ Bridge CONWH LTPG DTAL PROGRAM	759 611 440	164,188 231,264 39,242 -	79 111 19 -	T	MTAC Roadways WJ Bridge CONWH LTPG	\$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$28,550,170 \$4,821,391 \$3,444,081 \$3,146,625 515,592.00	\$22,489,479 \$4,210,093 \$3,348,455 \$3,132,070 44,711.00	projected \$180.2m
TWJ Bridge CONWH LTPG DTAL PROGRAM	759 611 440	164,188 231,264 39,242 -	79 111 19 -	T	MTAC Roadways WJ Bridge CONWH LTPG	\$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$28,550,170 \$4,821,391 \$3,444,081 \$3,146,625 515,592.00	\$22,489,479 \$4,210,093 \$3,348,455 \$3,132,070 44,711.00	projected \$180.2m
TWJ Bridge CONWH LTPG DTAL PROGRAM	759 611 440 - <b>10,544</b>	164,188 231,264 39,242 -	79 111 19 - <b>2,734</b>	T	MTAC Roadways WJ Bridge CONWH LTPG	\$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 <b>\$122,844,395</b>	\$28,550,170 \$4,821,391 \$3,444,081 \$3,146,625 515,592.00	\$22,489,479 \$4,210,093 \$3,348,455 \$3,132,070 44,711.00 <b>\$148,954,502</b>	projected \$180.2m committed
CONWH LTPG OTAL PROGRAM Schedule	759 611 440 - <b>10,544</b> 2014	164,188 231,264 39,242 - <b>5,687,154</b>	79 111 19 - <b>2,734</b>		MTAC Roadways WJ Bridge CONWH LTPG PROGRAM	\$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 <b>\$122,844,395</b>	\$28,550,170 \$4,821,391 \$3,444,081 \$3,146,625 515,592.00 <b>\$180,217,255</b>	\$22,489,479 \$4,210,093 \$3,348,455 \$3,132,070 44,711.00 <b>\$148,954,502</b>	projected \$180.2m committed
TWJ Bridge CONWH LTPG DTAL PROGRAM Schedule	759 611 440 - <b>10,544</b> 2014	164,188 231,264 39,242 - <b>5,687,154</b>	79 111 19 - <b>2,734</b>		MTAC Roadways WJ Bridge CONWH LTPG PROGRAM	\$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 <b>\$122,844,395</b>	\$28,550,170 \$4,821,391 \$3,444,081 \$3,146,625 515,592.00 <b>\$180,217,255</b>	\$22,489,479 \$4,210,093 \$3,348,455 \$3,132,070 44,711.00 <b>\$148,954,502</b>	projected \$180.2m committed







