## 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

fizzle .	1,591			Program Budget and C	ຸ ຈະ	971.9m	\$952.6m estimate at completion	<b>\$52.7m</b> paid to date
		na haadaa.uat				Committed	Estimate at	Paid to
	otal progra	m headcount			Budget	Dollars	Completion	Date
				ConRAC	\$318,700,000	\$89,355,783	\$320,931,365	\$16,911,975
	211 7			APM	\$417,500,000	\$182,686,594	\$414,953,894	\$16,376,924
	211,7			MTAC	, , , , , , , , , , , , , , , , , , , ,	\$62,370,080	\$131,303,410	\$10,901,353
to	tal hours w			STSA Roadways	\$21,409,200	\$3,396,101	\$25,711,299	\$1,213,446
		orneu		TWJ Bridge		\$32,161,048	\$34,076,400	\$5,746,821
				CONWH	\$17,154,000	\$8,352,771	\$9,978,434	\$709,870
				Other Projects	\$15,598,200	\$3,086,419	\$15,598,200	\$809,527
$\overline{\nabla}$ 103			Budget Amendment 5-7 TOTAL	\$28,305,800 <b>\$971,860,000</b>	- \$381,408,796	- \$952,553,002	- \$52,669,916	
	ull time eq			W/MBE/DBE Report				
1	Headcount	Hours Worked	FTE					
ConRAC								
CONKAC	180	64418	30		Projection	Committed	Paid to Date	
APM	180 213	64418 64266	30 30	ConRAC	\$52,023,330	\$3,679,984	\$1,642,444	\$122.8m
				APM	\$52,023,330 \$44,972,381	\$3,679,984 \$3,013,396	\$1,642,444 \$1,306,341	
APM MTAC	213 872	64266 41300	30 22	APM MTAC	\$52,023,330 \$44,972,381 \$20,549,738	\$3,679,984 \$3,013,396 \$1,567,594	\$1,642,444 \$1,306,341 \$587,354	\$122.8m projected
APM MTAC STSA Roadways	213 872 51	64266 41300 5089	30 22 2	APM MTAC STSA Roadways	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186	\$3,679,984 \$3,013,396 \$1,567,594 \$558,271	\$1,642,444 \$1,306,341 \$587,354 \$294,620	
APM MTAC STSA Roadways TWJ Bridge	213 872 51 218	64266 41300 5089 31403	30 22 2 14	APM MTAC STSA Roadways TWJ Bridge	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299	\$3,679,984 \$3,013,396 \$1,567,594 \$558,271 \$1,129,658	\$1,642,444 \$1,306,341 \$587,354 \$294,620 \$672,428	
APM MTAC STSA Roadways TWJ Bridge CONWH	213 872 51 218 35	64266 41300 5089 31403 3022	30 22 2 14 3	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	\$3,679,984 \$3,013,396 \$1,567,594 \$558,271 \$1,129,658 \$86,506	\$1,642,444 \$1,306,341 \$587,354 \$294,620 \$672,428 \$71,427	projected \$10m
APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects	213 872 51 218 35 22	64266 41300 5089 31403 3022 2230	30 22 2 14 3 3	APM MTAC STSA Roadways TWJ Bridge	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$3,679,984 \$3,013,396 \$1,567,594 \$558,271 \$1,129,658 \$86,506 \$0	\$1,642,444 \$1,306,341 \$587,354 \$294,620 \$672,428 \$71,427 \$0	projected
APM MTAC STSA Roadways TWJ Bridge CONWH	213 872 51 218 35	64266 41300 5089 31403 3022	30 22 2 14 3	APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916	\$3,679,984 \$3,013,396 \$1,567,594 \$558,271 \$1,129,658 \$86,506	\$1,642,444 \$1,306,341 \$587,354 \$294,620 \$672,428 \$71,427	projected \$10m
APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	213 872 51 218 35 22	64266 41300 5089 31403 3022 2230	30 22 2 14 3 3	APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$3,679,984 \$3,013,396 \$1,567,594 \$558,271 \$1,129,658 \$86,506 \$0	\$1,642,444 \$1,306,341 \$587,354 \$294,620 \$672,428 \$71,427 \$0	projected \$10m
APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects	213 872 51 218 35 22	64266 41300 5089 31403 3022 2230 <b>211,727</b>	30 22 2 14 3 3	APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 <b>\$122,844,395</b>	\$3,679,984 \$3,013,396 \$1,567,594 \$558,271 \$1,129,658 \$86,506 \$0 <b>\$10,035,409</b>	\$1,642,444 \$1,306,341 \$587,354 \$294,620 \$672,428 \$71,427 \$0 <b>\$4,574,614</b>	projected \$10m
APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	213 872 51 218 35 22 <b>1,591</b>	64266 41300 5089 31403 3022 2230 211,727 2014	30 22 2 14 3 3 <b>103</b>	APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 <b>\$122,844,395</b>	\$3,679,984 \$3,013,396 \$1,567,594 \$558,271 \$1,129,658 \$86,506 \$0 <b>\$10,035,409</b>	\$1,642,444 \$1,306,341 \$587,354 \$294,620 \$672,428 \$71,427 \$0 <b>\$4,574,614</b>	projected \$10m committed
APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	213 872 51 218 35 22	64266 41300 5089 31403 3022 2230 <b>211,727</b>	30 22 2 14 3 3 <b>103</b>	APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 <b>\$122,844,395</b>	\$3,679,984 \$3,013,396 \$1,567,594 \$558,271 \$1,129,658 \$86,506 \$0 <b>\$10,035,409</b>	\$1,642,444 \$1,306,341 \$587,354 \$294,620 \$672,428 \$71,427 \$0 <b>\$4,574,614</b>	projected \$10m
APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	213 872 51 218 35 22 <b>1,591</b>	64266 41300 5089 31403 3022 2230 211,727 2014	30 22 2 14 3 3 <b>103</b>	APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 <b>\$122,844,395</b>	\$3,679,984 \$3,013,396 \$1,567,594 \$558,271 \$1,129,658 \$86,506 \$0 <b>\$10,035,409</b>	\$1,642,444 \$1,306,341 \$587,354 \$294,620 \$672,428 \$71,427 \$0 <b>\$4,574,614</b>	projected \$10m committed
APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	213 872 51 218 35 22 <b>1,591</b>	64266 41300 5089 31403 3022 2230 211,727 2014	30 22 2 14 3 3 <b>103</b>	APM MTAC STSA Roadways TWJ Bridge CONWH Other Projects TOTAL PROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 <b>\$122,844,395</b>	\$3,679,984 \$3,013,396 \$1,567,594 \$558,271 \$1,129,658 \$86,506 \$0 <b>\$10,035,409</b>	\$1,642,444 \$1,306,341 \$587,354 \$294,620 \$672,428 \$71,427 \$0 <b>\$4,574,614</b>	projected \$10m committed







Reporting Period: March 2014 through April 2015