Master Plan Phase 1 PROGRAM SUMMARY REPORT

1.353

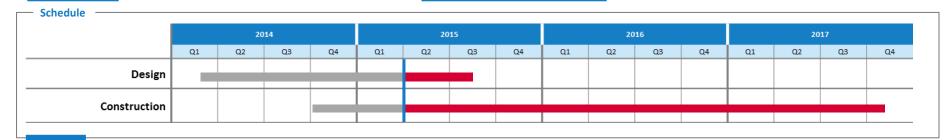
Consolidated Rental Car / ConRAC // Automated People Mover / APM // Main Terminal Airport Concessions / MTAC // South Terminal Support Area Roadways / STSA Roadways // Taxiway J Bridge // Concessions Warehouse / CONWH

189.667

100



Labor Summary Program Budget and Cost Report * \$943.5m \$939.3m \$42.7m estimate at completion budgeted paid to date 1,353 total program headcount Committed Estimate at Paid to Dollars Date Budget Completion \$318,700,000 \$89,326,483 ConRAC \$318,700,000 \$13,386,390 189,667 \$417,500,000 \$417,500,000 \$13,942,954 APM \$182,667,967 MTAC \$122,500,000 \$61,753,370 \$122,500,000 \$8,791,710 total hours worked \$21,409,200 \$21,409,200 STSA Roadways \$3,392,574 \$1,056,461 TWJ Bridge \$30,692,800 \$32,110,527 \$34,076,400 \$4,664,391 CONWH \$17,154,000 \$8,327,401 \$9,485,600 \$552,028 100\$15,598,200 \$2,900,121 \$15,598,200 \$370,216 Other Projects TOTAL \$943,554,200 \$380,478,443 \$939,269,400 \$42,764,150 full time equivalents W/MBE/DBE Report Hours Worked FTE Headcount 180 28 Projection Committed Paid to Date ConRAC 55926 \$52,023,330 \$3,231,016 \$1,398,321 \$122.8m ConRAC 29 APM 213 57490 APM \$44,972,381 \$2,519,686 \$1,060,096 MTAC 643 37559 21 projected MTAC \$20,549,738 \$1,567,594 \$363,461 2 STSA Roadwavs 51 4148 \$1,075,186 \$558,271 \$237,931 STSA Roadways TWJ Bridge 209 29291 14 TWJ Bridge \$2,550,299 \$1,129,658 \$621,885 \$9.1m 3 CONWH 35 3022 CONWH \$1,492,916 \$86,506 \$71,427 **Other Projects** \$180,545 \$0 \$0 22 3 2230 Other Projects committed TOTAL PROGRAM \$122,844,395 \$9,092,731 \$3,753,121



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TOTAL PROGRAM