

# Master Plan Phase 1

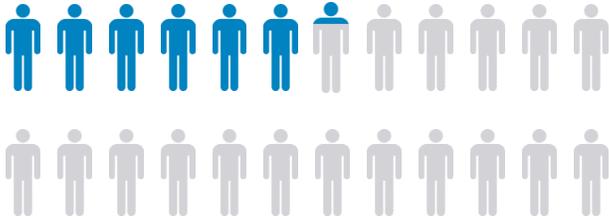
## PROGRAM SUMMARY REPORT

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

### Labor Summary

# 63,788

total hours worked  = 10,000



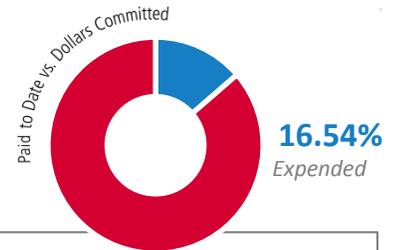
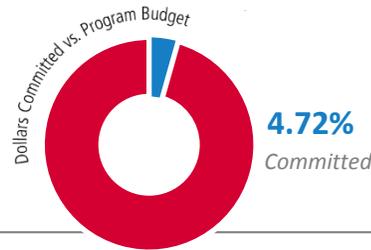
	Headcount	Hours Worked	FTE
ConRAC	171	9575	10
APM	198	21700	23
MTAC	89	14574	18
STSA Roadways	26	2039	2
TWJ Bridge	116	11936	12
CONWH	35	1362	1
Other Projects	34	2603	3
<b>TOTAL PROGRAM</b>	<b>669</b>	<b>63788</b>	<b>69</b>

### W/MBE/DBE Report

**\$122.8m**  
projected

**\$2.1m**  
achieved to date

	Projection	Achieved
ConRAC	\$52,023,330	\$786,886
APM	\$44,972,381	\$231,923
MTAC	\$20,549,738	\$288,719
STSA Roadways	\$1,075,186	\$167,121
TWJ Bridge	\$2,550,299	\$602,412
CONWH	\$1,492,916	\$0
Other Projects	\$180,545	\$0
<b>TOTAL PROGRAM</b>	<b>\$122,844,394</b>	<b>\$2,077,061</b>



### Program Budget and Cost Report

	Budget	Committed Dollars	Paid to Date
ConRAC	\$318,700,000	\$15,484,307	\$803,392
APM	\$417,500,000	\$14,421,615	\$2,675,044
MTAC	\$122,500,000	\$7,906,312	\$1,617,683
STSA Roadways	\$21,409,200	\$2,716,994	\$252,570
TWJ Bridge	\$30,692,800	\$2,280,490	\$1,278,831
CONWH	\$17,154,000	\$882,884	\$475,796
Other Projects	\$15,598,200	\$835,577	\$260,397
<b>TOTAL</b>	<b>\$943,554,200</b>	<b>\$44,528,179</b>	<b>\$7,363,713</b>

### Schedule

	2014				2015				2016				2017			
	Q1	Q2	Q3	Q4												
Design																
Construction																