

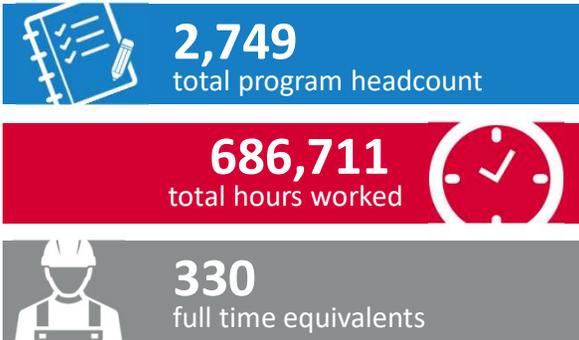
Master Plan Phase 2

PROGRAM SUMMARY REPORT

Central Utility Plant & Associated Projects // Main Terminal Curb Expansion // SkyCenter Development // Red Side Garage/Airside D Guideway Demolition // Roadway Expansion // Taxiway A //



Labor Summary



| | Headcount | Hours Worked | FTE |
|-----------------------|--------------|----------------|------------|
| Central Utility Plant | 354 | 70,685 | 34 |
| Curbside expansion | 865 | 173,057 | 83 |
| SkyCenter | 587 | 210,216 | 101 |
| Red Side demo | 417 | 57,337 | 28 |
| Road expansion | 331 | 85,669 | 41 |
| Taxiway A | 195 | 89,747 | 43 |
| TOTAL PROGRAM | 2,749 | 686,711 | 330 |

Program Budget and Cost Report *



W/MBE/DBE Report



Schedule

| | 2017 | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | | |
|--------------|----------------------------------------|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|--|--|
| | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| Design | [Grey bar spanning Q3 2017 to Q4 2019] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Reporting Period: September 2017 through April 2020

*Commitments through April. Additional Board Approved Commitments Through May Total \$0.00