

Master Plan Phase 1

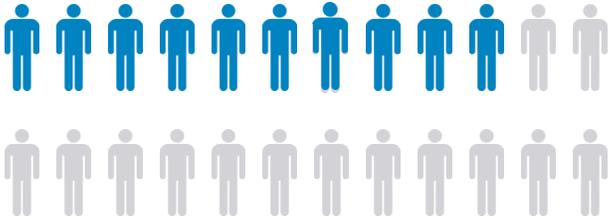
PROGRAM SUMMARY REPORT

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

102,705

total hours worked  = 10,000



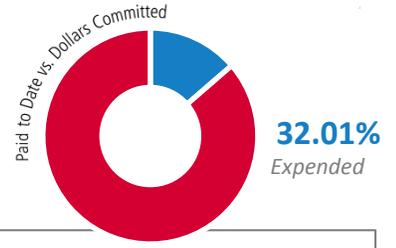
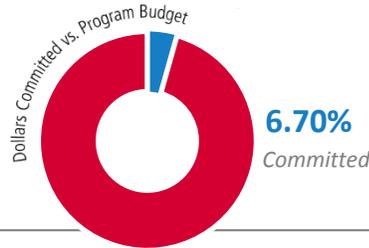
	Headcount	Hours Worked	FTE
ConRAC	171	24444	19
APM	198	32322	25
MTAC	192	22103	20
STSA Roadways	44	3518	3
TWJ Bridge	129	16354	12
CONWH	35	1362	2
Other Projects	34	2603	3
TOTAL PROGRAM	803	102705	84

W/MBE/DBE Report

\$122.8m
projected

\$2.7m
achieved to date

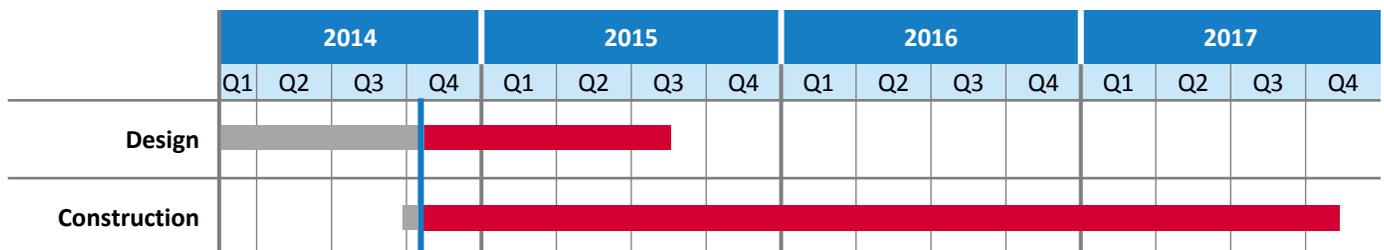
	Projection	Achieved
ConRAC	\$52,023,330	\$994,980
APM	\$44,972,381	\$785,018
MTAC	\$20,549,738	\$304,619
STSA Roadways	\$1,075,186	\$188,645
TWJ Bridge	\$2,550,229	\$371,732
CONWH	\$1,492,916	\$67,537
Other Projects	\$180,545	\$0
TOTAL PROGRAM	\$122,844,394	\$2,712,531



Program Budget and Cost Report *

	Budget	Committed Dollars	Paid to Date
ConRAC	\$318,700,000	\$20,822,583	\$5,986,195
APM	\$417,500,000	\$18,998,557	\$6,906,023
MTAC	\$122,500,000	\$9,872,238	\$3,833,166
STSA Roadways	\$21,409,200	\$3,098,755	\$617,726
TWJ Bridge	\$30,692,800	\$8,679,890	\$2,098,904
CONWH	\$17,154,000	\$882,884	\$486,685
Other Projects	\$15,598,200	\$835,577	\$298,713
TOTAL	\$943,554,200	\$63,190,484	\$20,227,412

Schedule



*Commitments through October. November and December commitments total \$253,864,616.