

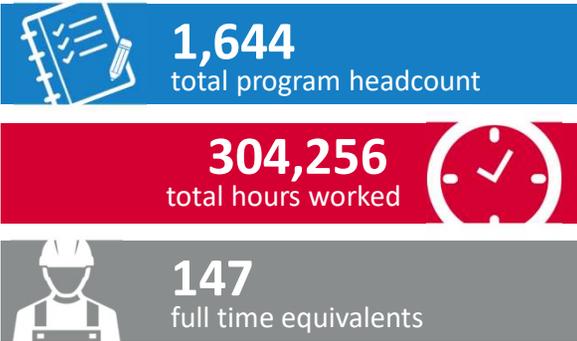
Master Plan Phase 2

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	146	32,334	16
Curbside expansion	356	79,162	38
SkyCenter	432	77,818	37
Red Side demo	400	47,599	23
Road expansion	145	37,037	18
Taxiway A	165	30,307	15
TOTAL PROGRAM	1,644	304,256	147

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]										[Red bar]																									
Construction											[Red bar]																									

Program Budget and Cost Report **



W/MBE/DBE Report



Reporting Period: September 2017 through September 2019

**Commitments through September. Additional Board Approved Commitments Through October Total \$40.5m