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* // **Long Term Parking Garage** // *LTPG*

Labor Summary

7,063
total program headcount

2,803,753
total hours worked

586
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	5,201	1,044,207	441
APM		1,109,257	
MTAC	493	351,942	70
STSA Roadways	428	70,063	18
TWJ Bridge	501	189,042	36
CONWH	440	39,242	21
LTPG	-	-	-
TOTAL PROGRAM	**7,063**	**2,803,753**	**586**

Program Budget and Cost Report *

$971.9m *budgeted*

$956.5m *estimate at completion*

$429.5m *paid to date*

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	$323,543,614	$307,446,538	$319,144,262	$176,497,925
APM	$412,341,646	$403,477,811	$412,341,647	$124,620,809
MTAC	$131,303,410	$129,262,938	$137,577,591	$81,594,268
STSA Roadways	$25,711,299	$24,282,121	$25,882,736	$9,706,303
TWJ Bridge	$34,076,400	$36,606,421	$36,816,479	$28,729,234
CONWH	$9,978,434	$8,737,859	$9,157,462	$8,303,168
LTPG	$15,598,200	$38,191	$15,595,000	$33,598
Budget Amendment 5/7	$19,306,997			
TOTAL	**$971,860,000**	**$909,851,879**	**$956,515,177**	**$429,485,305**

W/MBE/DBE Report

$122.8m *projected*

$154.3m *committed*

	Projection	Committed	Paid to Date
ConRAC	$52,023,330	$63,041,049	$29,343,758
APM	$44,972,381	$58,235,352	$24,646,449
MTAC	$20,549,738	$23,354,295	$14,095,194
STSA Roadways	$1,075,186	$3,919,325	$1,576,754
TWJ Bridge	$2,550,299	$2,845,845	$2,531,347
CONWH	$1,492,916	$2,758,456	$2,763,061
LTPG	$180,545	$185,036	$185,036
TOTAL PROGRAM	**$122,844,395**	**$154,339,358**	**$75,141,599**

Schedule

	2014				2015				2016				2017			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																
Construction																

Reporting Period: March 2014 through September 2016

*Commitments through September. Additional Board Approved Commitments Through October Total $0.00

"The helicopter approaches closer than any other vehicle to fulfillment of mankind's ancient dream of the flying horse and the magic carpet."

IGOR SIKORSKY
AERONAUTICS ENGINEER