

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*

11,068
total program headcount

6,059,393
total hours worked

2,912
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC		2,227,378	2,431
APM	8,695	2,830,889	
MTAC	493	550,046	264
STSA Roadways	829	180,574	87
TWJ Bridge	611	231,264	111
CONWH	440	39,242	19
LTPG			
TOTAL PROGRAM	11,068	6,059,393	2,912

Program Budget and Cost Report **

\$971.9m budgeted

\$961.1m estimate at completion

\$871.3m paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$314,198,034	\$314,550,111	\$297,217,457
APM	\$412,341,647	\$417,583,076	\$416,835,795	\$374,511,971
MTAC	\$131,303,410	\$143,008,000	\$144,536,834	\$130,857,446
STSA Roadways	\$25,711,299	\$25,797,039	\$25,982,737	\$24,426,409
TWJ Bridge	\$34,076,400	\$35,639,233	\$34,869,009	\$34,358,421
CONWH	\$9,978,435	\$8,750,724	\$8,766,585	\$8,750,724
LTPG	\$15,598,200	\$1,774,749	\$15,595,000	\$1,218,425
Budget Amendment 5/7	\$19,306,998	-	-	-
TOTAL	\$971,860,000	\$946,750,855	\$961,136,071	\$871,340,851

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$68,207,999	\$70,777,300
APM	\$44,972,381	\$60,362,272	\$67,051,493
MTAC	\$20,549,738	\$24,292,703	\$29,377,082
STSA Roadways	\$1,075,186	\$5,137,825	\$5,281,367
TWJ Bridge	\$2,550,299	\$3,351,612	\$3,444,081
CONWH	\$1,492,916	\$3,132,995	\$3,146,625
LTPG	\$180,545	\$406,716	\$515,592
TOTAL PROGRAM	\$122,844,395	\$164,892,121	\$179,593,540

\$122.8m
projected

\$164.9m
committed

Schedule

	2014				2015				2016				2017				2018			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design	[Gantt bar from Q1 2014 to Q4 2016]																			
Construction	[Gantt bar from Q3 2015 to Q4 2018]																			

