

# 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\*

# 11,074

total program headcount

# 6,363,846

total hours worked

# 3,059

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC		2,317,822	2,524
APM	8,701	2,933,808	
MTAC	493	661,136	318
STSA Roadways	829	180,574	87
TWJ Bridge	611	231,264	111
CONWH	440	39,242	19
LTPG	-	-	-
<b>TOTAL PROGRAM</b>	<b>11,074</b>	<b>6,363,846</b>	<b>3,059</b>

### Program Budget and Cost Report \*\*

	\$981.6m <i>budgeted</i>	\$978.9m <i>estimate at completion</i>	\$922.6m <i>paid to date</i>
	Budget	Committed Dollars	Estimate at Completion
ConRAC	\$323,543,613	\$315,780,669	\$314,793,897
APM	\$412,341,647	\$422,646,778	\$421,662,873
MTAC	\$131,303,410	\$150,427,616	\$153,634,536
STSA Roadways	\$25,711,299	\$25,913,428	\$25,874,733
TWJ Bridge	\$34,076,400	\$34,873,942	\$34,837,511
CONWH	\$9,978,435	\$8,750,724	\$8,766,585
LTPG	\$19,332,000	\$17,904,253	\$19,332,000
Budget Amendment 5/7	\$25,291,198	-	-
<b>TOTAL</b>	<b>\$981,578,000</b>	<b>\$976,297,410</b>	<b>\$978,902,137</b>

### W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$70,189,289	\$70,187,867
APM	\$44,972,381	\$68,280,259	\$63,387,823
MTAC	\$20,549,738	\$29,782,370	\$26,477,224
STSA Roadways	\$1,075,186	\$5,458,915	\$5,315,373
TWJ Bridge	\$2,550,299	\$3,444,081	\$3,351,612
CONWH	\$1,492,916	\$3,146,625	\$3,132,995
LTPG	\$180,545	\$515,592	\$450,414
<b>TOTAL PROGRAM</b>	<b>\$122,844,395</b>	<b>\$180,817,131</b>	<b>\$172,303,307</b>

\$122.8m  
*projected*

\$180.8m  
*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																				
Construction																				

