

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

6,882
total program headcount

2,151,168
total hours worked

485
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	5,033	825,249	339
APM		725,445	
MTAC	493	334,516	71
STSA Roadways	393	55,629	16
TWJ Bridge	492	164,343	34
CONWH	440	39,242	21
Other Projects	31	6,744	4
TOTAL PROGRAM	6,882	2,151,168	485

Schedule

	2014				2015				2016				2017			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design	[Progress bar]															
Construction					[Progress bar]											

Program Budget and Cost Report *

\$971.9m budgeted
\$956.5m estimate at completion
\$366.3m paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,614	\$305,916,156	\$319,144,263	\$147,426,478
APM	\$412,341,646	\$402,287,447	\$412,341,647	\$102,034,312
MTAC	\$131,303,410	\$126,826,819	\$137,577,591	\$71,497,327
STSA Roadways	\$25,711,299	\$24,232,364	\$25,882,736	\$7,970,972
TWJ Bridge	\$34,076,400	\$36,518,102	\$36,816,478	\$26,147,452
CONWH	\$9,978,434	\$8,486,662	\$9,131,170	\$8,297,100
Other Projects	\$15,595,000	\$3,187,224	\$15,595,000	\$2,928,216
Budget Amendment 5/7	\$19,307,000			
TOTAL	\$971,856,800	\$907,454,774	\$956,488,885	\$366,301,857

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$66,041,932	\$23,190,532
APM	\$44,972,381	\$53,972,680	\$10,030,863
MTAC	\$20,549,738	\$21,858,526	\$12,548,646
STSA Roadways	\$1,075,186	\$3,846,139	\$1,137,613
TWJ Bridge	\$2,550,299	\$2,845,845	\$2,262,210
CONWH	\$1,492,916	\$2,758,456	\$2,759,080
Other Projects	\$180,545	\$185,036	\$185,036
TOTAL PROGRAM	\$122,844,395	\$151,508,614	\$52,113,980

\$122.8m
projected

\$151.5m
committed

