Master Plan Phase 1

PROGRAM SUMMARY REPORT



\$932.7m

paid to date

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*-



6,433,317 total hours worked





3,093 full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	8,706	2,326,628	2,534
APM	8,700	2,945,074	2,334
MTAC	493	710,535	342
STSA Roadways	829	180,574	87
TWJ Bridge	611	231,264	111
CONWH	440	39,242	19
LTPG	-	-	-
TOTAL PROGRAM	11,079	6,433,317	3,093

Program Budget and Cost Report **

ConRAC

STSA Roadways

TWJ Bridge

CONWH LTPG

TOTAL

APM

MTAC

\$981.6m

Budget \$323,543,613

\$412,341,647 \$131,303,410

\$25,711,299 \$34,076,400

\$9,978,435

\$19,332,000

\$25,291,198

\$981,578,000

\$978.9m estimate at completion

Committed	Estimate at	Paid to
Dollars	Completion	Date
315,244,245	\$314,793,897	\$310,227,882
422,557,855	\$421,662,873	\$408,010,153
151,085,306	\$153,634,536	\$140,867,328
\$25,823,406	\$25,874,733	\$25,465,381
\$34,595,824	\$34,837,511	\$34,425,483
\$8,750,724	\$8,766,585	\$8,750,724
\$18,288,309	\$19,332,000	\$4,907,525
-	-	-
976,345,669	\$978,902,137	\$932,654,475

W	/MRF	/DRF	Report

Budget Amendment 5/7

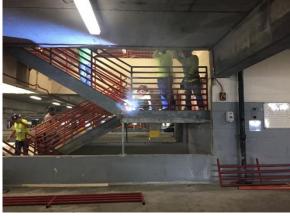
	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$71,587,416	\$71,049,781
APM	\$44,972,381	\$68,602,986	\$64,728,887
MTAC	\$20,549,738	\$29,986,114	\$27,253,357
STSA Roadways	\$1,075,186	\$5,458,915	\$5,315,373
TWJ Bridge	\$2,550,299	\$3,444,081	\$3,351,612
CONWH	\$1,492,916	\$3,146,625	\$3,132,995
LTPG	\$180,545	\$515,592	\$450,414
TOTAL PROGRAM	\$122,844,39 5	\$182,741,729	\$175,282,418

\$122.8m

\$182.7m









		20	14			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																				