

# 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

# 6,413,526

total hours worked

# 3,083

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	8,701	2,320,562	2,528
APM	493	703,973	338
MTAC	829	180,574	87
STSA Roadways	611	231,264	111
TWJ Bridge	440	39,242	19
CONWH	-	-	-
LTPG	-	-	-
<b>TOTAL PROGRAM</b>	<b>11,074</b>	<b>6,413,526</b>	<b>3,083</b>

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

	\$981.6m <i>budgeted</i>	\$978.9m <i>estimate at completion</i>	\$929.7m <i>paid to date</i>	
	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$315,240,827	\$314,793,897	\$309,967,582
APM	\$412,341,647	\$422,547,651	\$421,662,873	\$407,227,431
MTAC	\$131,303,410	\$150,825,906	\$153,634,536	\$140,457,448
STSA Roadways	\$25,711,299	\$25,818,461	\$25,874,733	\$25,095,911
TWJ Bridge	\$34,076,400	\$34,595,816	\$34,837,511	\$34,425,475
CONWH	\$9,978,435	\$8,750,724	\$8,766,585	\$8,750,724
LTPG	\$19,332,000	\$18,174,900	\$19,332,000	\$3,795,954
Budget Amendment 5/7	\$25,291,198	-	-	-
<b>TOTAL</b>	<b>\$981,578,000</b>	<b>\$975,954,285</b>	<b>\$978,902,137</b>	<b>\$929,720,526</b>

### W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$71,525,988	\$70,926,793
APM	\$44,972,381	\$68,480,973	\$64,580,481
MTAC	\$20,549,738	\$29,586,843	\$26,863,702
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>\$182,159,017</b>	<b>\$174,621,369</b>

## \$122.8m

*projected*

## \$182.2m

*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	[Progress bar from Q1 2014 to Q4 2016]																			
Construction	[Progress bar from Q3 2015 to Q4 2018]																			

