

# 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\*

**9,092**  
total program headcount

**4,225,879**  
total hours worked

**2,031**  
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	6,954	1,556,555	1,646
APM		1,868,260	
MTAC	493	410,362	197
STSA Roadways	594	121,010	58
TWJ Bridge	611	230,449	111
CONWH	440	39,242	19
LTPG	-	-	-
<b>TOTAL PROGRAM</b>	<b>9,092</b>	<b>4,225,879</b>	<b>2,031</b>

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

**\$971.9m** budgeted

**\$959m** estimate at completion

**\$650.5m** paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$309,684,642	\$315,744,262	\$240,225,469
APM	\$412,341,647	\$417,497,461	\$414,641,646	\$243,604,569
MTAC	\$131,303,410	\$135,437,121	\$141,965,203	\$108,755,203
STSA Roadways	\$25,711,299	\$25,595,464	\$26,482,736	\$16,464,895
TWJ Bridge	\$34,076,400	\$35,645,172	\$35,791,550	\$32,660,121
CONWH	\$9,978,435	\$8,768,189	\$8,766,584	\$8,766,584
LTPG	\$15,598,200	\$76,193	\$15,595,000	\$46,228
Budget Amendment 5/7	\$19,306,998	-	-	-
<b>TOTAL</b>	<b>\$971,860,000</b>	<b>\$932,704,242</b>	<b>\$958,986,981</b>	<b>\$650,523,068</b>

### W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$66,209,186	\$48,527,694
APM	\$44,972,381	\$61,923,111	\$36,645,659
MTAC	\$20,549,738	\$25,327,264	\$18,892,538
STSA Roadways	\$1,075,186	\$4,562,963	\$3,069,563
TWJ Bridge	\$2,550,299	\$3,314,299	\$3,192,454
CONWH	\$1,492,916	\$3,141,225	\$3,126,146
LTPG	\$180,545	185,036.00	185,036.00
<b>TOTAL PROGRAM</b>	<b>\$122,844,395</b>	<b>\$164,663,084</b>	<b>\$113,639,090</b>

**\$122.8m** projected

**\$164.7m** 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
Design	[Progress bar]																	
Construction					[Progress bar]													

