

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*

9,675

total program headcount

4,933,658

total hours worked

2,371

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	7,453	1,813,035	1,956
APM		2,257,443	
MTAC	493	448,599	216
STSA Roadways	678	144,075	69
TWJ Bridge	611	231,264	111
CONWH	440	39,242	19
LTPG	-	-	-
TOTAL PROGRAM	9,675	4,933,658	2,371

Program Budget and Cost Report **

	\$971.9m <i>budgeted</i>	\$961.1m <i>estimate at completion</i>	\$784.2m <i>paid to date</i>
	Budget	Committed Dollars	Estimate at Completion
ConRAC	\$323,543,613	\$310,966,117	\$314,550,111
APM	\$412,341,647	\$414,577,306	\$416,835,796
MTAC	\$131,303,410	\$136,202,431	\$144,536,834
STSA Roadways	\$25,711,299	\$25,778,933	\$25,982,737
TWJ Bridge	\$34,076,400	\$35,640,400	\$34,869,009
CONWH	\$9,978,435	\$8,750,724	\$8,748,529
LTPG	\$15,598,200	\$1,565,907	\$15,595,000
Budget Amendment 5/7	\$19,306,998	-	-
TOTAL	\$971,860,000	\$933,481,818	\$961,118,016
			\$784,200,351

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$68,764,475	\$56,934,564
APM	\$44,972,381	\$69,440,765	\$52,350,747
MTAC	\$20,549,738	\$28,326,847	\$21,793,286
STSA Roadways	\$1,075,186	\$4,784,717	\$3,808,743
TWJ Bridge	\$2,550,299	\$3,444,081	\$3,348,455
CONWH	\$1,492,916	\$3,146,625	\$3,132,070
LTPG	\$180,545	-	-
TOTAL PROGRAM	\$122,844,395	\$177,907,510	\$141,367,866

\$122.8m

projected

\$177.9m

committed

Schedule

	2014				2015				2016				2017				2018	
	Q1	Q2	Q3	Q4	Q1	Q2												
Design																		
Construction																		

