

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

7,817
total program headcount

3,235,036
total hours worked

619
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	5,848	1,186,990	472
APM		1,326,292	
MTAC	493	376,259	68
STSA Roadways	474	92,081	21
TWJ Bridge	562	214,172	37
CONWH	440	39,242	21
LTPG	-	-	-
TOTAL PROGRAM	7,817	3,235,036	619

Program Budget and Cost Report *

\$971.9m budgeted
\$959m estimate at completion
\$530.4m paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,143,613	\$308,099,241	\$315,744,262	\$207,657,407
APM	\$412,641,647	\$405,335,851	\$414,641,647	\$174,630,931
MTAC	\$131,303,410	\$129,948,820	\$141,965,203	\$96,712,735
STSA Roadways	\$25,811,299	\$24,368,574	\$26,482,737	\$12,130,813
TWJ Bridge	\$34,076,400	\$36,792,522	\$35,791,549	\$30,490,675
CONWH	\$9,978,435	\$8,768,195	\$8,766,584	\$8,766,584
LTPG	\$15,598,200	\$49,199	\$15,598,200	\$34,605
Budget Amendment 5/7	\$19,306,998			
TOTAL	\$971,860,000	\$913,362,402	\$958,990,180	\$530,423,750

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$63,488,667	\$38,478,543
APM	\$44,972,381	\$59,571,380	\$28,679,229
MTAC	\$20,549,738	\$24,127,462	\$16,062,726
STSA Roadways	\$1,075,186	\$4,324,692	\$2,334,785
TWJ Bridge	\$2,550,299	\$3,314,299	\$2,948,288
CONWH	\$1,492,916	\$2,758,456	\$2,759,080
LTPG	\$180,545	-	-
TOTAL PROGRAM	\$122,844,395	\$157,584,956	\$91,262,651

\$122.8m
projected

\$157.6m
committed

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]												

