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

Labor Summary

4,256
total program headcount

871,988
total hours worked

268
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	2,800	366,686	160
APM		193,212	
MTAC	493	160,647	50
STSA Roadways	125	17,227	7
TWJ Bridge	373	88,614	25
CONWH	434	38,914	22
Other Projects	31	6,688	4
TOTAL PROGRAM	**4,256**	**871,988**	**268**

Program Budget and Cost Report *

$971.9m *budgeted*

$955.2m *estimate at completion*

$175.3m *paid to date*

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	$323,543,614	$288,768,396	$320,798,263	$62,519,759
APM	$412,341,646	$401,065,661	$412,341,646	$46,204,430
MTAC	$131,303,410	$109,330,125	$134,915,530	$38,871,113
STSA Roadways	$25,711,299	$23,541,869	$25,859,504	$2,744,582
TWJ Bridge	$34,076,400	$34,259,565	$36,832,914	$15,458,549
CONWH	$9,978,434	$8,354,365	$8,894,639	$6,809,570
Other Projects	$15,598,200	$3,128,457	$15,598,200	$2,697,793
Budget Amendment 5/7	$19,307,000			
TOTAL	**$971,860,000**	**$868,448,438**	**$955,240,696**	**$175,305,796**

W/MBE/DBE Report

$122.8m *projected*

$57.8m *committed*

	Projection	Committed	Paid to Date
ConRAC	$52,023,330	$15,748,482	$9,601,783
APM	$44,972,381	$9,869,319	$5,313,964
MTAC	$20,549,738	$25,895,307	$6,147,356
STSA Roadways	$1,075,186	$558,271	$432,455
TWJ Bridge	$2,550,299	$2,762,945	$1,325,173
CONWH	$1,492,916	$2,758,456	$1,627,013
Other Projects	$180,545	$175,201	$140,863
TOTAL PROGRAM	**$122,844,395**	**$57,767,981**	**$24,588,607**

Schedule

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

Reporting Period: March 2014 through December 2015

*Commitments through December. Additional Board Approved Commitments Through January Total $1,600,000