

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*

8,541

total program headcount

3,871,073

total hours worked

1,861

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	6,491	1,452,301	1,494
APM		1,656,643	
MTAC	493	398,593	192
STSA Roadways	531	104,053	50
TWJ Bridge	586	220,241	106
CONWH	440	39,242	19
LTPG	-	-	-
TOTAL PROGRAM	8,541	3,871,073	1,861

Schedule

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

Program Budget and Cost Report **

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
TOTAL	\$971,860,000	\$923,908,986	\$958,986,981	\$589,113,299
ConRAC	\$323,543,613	\$309,464,053	\$315,744,262	\$225,423,941
APM	\$412,341,647	\$410,057,755	\$414,641,646	\$206,889,240
MTAC	\$131,303,410	\$134,352,945	\$141,965,203	\$102,295,661
STSA Roadways	\$25,711,299	\$24,981,864	\$26,482,737	\$13,929,584
TWJ Bridge	\$34,076,400	\$36,210,726	\$35,791,549	\$31,766,882
CONWH	\$9,978,435	\$8,768,189	\$8,766,584	\$8,766,584
LTPG	\$15,598,200	\$73,454	\$15,595,000	\$41,408
Budget Amendment 5/7	\$19,306,998	-	-	-

W/MBE/DBE Report

	Projection	Committed	Paid to Date
TOTAL PROGRAM	\$122,844,395	\$163,922,201	\$102,336,528
ConRAC	\$52,023,330	\$66,051,381	\$43,243,517
APM	\$44,972,381	\$62,152,399	\$32,864,122
MTAC	\$20,549,738	\$24,808,621	\$17,263,863
STSA Roadways	\$1,075,186	\$4,454,276	\$2,729,728
TWJ Bridge	\$2,550,299	\$3,314,299	\$3,109,152
CONWH	\$1,492,916	\$3,141,225	\$3,126,146
LTPG	\$180,545	-	-

