

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

8,169

total program headcount

3,520,075

total hours worked

653

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	6,166	1,318,350	507
APM		1,464,861	
MTAC	493	381,277	67
STSA Roadways	498	98,281	22
TWJ Bridge	572	218,064	36
CONWH	440	39,242	21
LTPG	-	-	-
TOTAL PROGRAM	8,169	3,520,075	653

Program Budget and Cost Report *

	\$971.9m <i>budgeted</i>	\$959.1m <i>estimate at completion</i>	\$560.9m <i>paid to date</i>	
	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$309,367,302	\$315,744,262	\$215,725,857
APM	\$412,341,647	\$409,227,577	\$414,641,646	\$192,600,822
MTAC	\$131,303,410	\$132,715,799	\$141,965,203	\$99,600,760
STSA Roadways	\$25,711,299	\$24,954,822	\$26,482,737	\$13,193,400
TWJ Bridge	\$34,076,400	\$36,921,558	\$35,940,080	\$30,985,964
CONWH	\$9,978,435	\$8,768,189	\$8,766,584	\$8,766,584
LTPG	\$15,598,200	\$69,700	\$15,595,000	\$37,655
Budget Amendment 5/7	\$19,306,998	-	-	-
TOTAL	\$971,860,000	\$922,024,947	\$959,135,512	\$560,911,041

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$65,837,396	\$41,141,858
APM	\$44,972,381	\$61,602,427	\$30,899,439
MTAC	\$20,549,738	\$24,558,886	\$16,587,026
STSA Roadways	\$1,075,186	\$6,224,170	\$2,526,573
TWJ Bridge	\$2,550,299	\$3,314,299	\$3,042,943
CONWH	\$1,492,916	\$3,141,225	\$3,126,146
LTPG	\$180,545	-	-
TOTAL PROGRAM	\$122,844,395	\$164,678,403	\$97,323,985

\$122.8m

projected

\$164.7m

committed

Schedule

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

