

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

4,481

total program headcount

1,048,511

total hours worked

306

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	2,984	453,595	188
APM		231,077	
MTAC	493	192,914	57
STSA Roadways	151	19,328	7
TWJ Bridge	387	105,899	29
CONWH	435	39,010	21
Other Projects	31	6,688	4
TOTAL PROGRAM	4,481	1,048,511	306

Program Budget and Cost Report *

	\$971.9m <i>budgeted</i>	\$955.9m <i>estimate at completion</i>	\$205.4m <i>paid to date</i>	
	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,614	\$302,304,301	\$320,774,415	\$73,454,488
APM	\$412,341,646	\$400,580,414	\$412,341,646	\$57,816,532
MTAC	\$131,303,410	\$111,640,052	\$135,415,531	\$44,247,673
STSA Roadways	\$25,711,299	\$23,972,971	\$26,004,338	\$2,757,200
TWJ Bridge	\$34,076,400	\$34,876,992	\$36,832,914	\$16,966,353
CONWH	\$9,978,434	\$8,382,652	\$8,894,639	\$7,489,931
Other Projects	\$15,598,200	\$3,154,900	\$15,598,200	\$2,704,286
Budget Amendment 5/7	\$19,307,000			
TOTAL	\$971,860,000	\$884,912,282	\$955,861,681	\$205,436,463

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$16,118,620	\$10,339,512
APM	\$44,972,381	\$10,203,173	\$5,765,856
MTAC	\$20,549,738	\$26,958,560	\$7,085,761
STSA Roadways	\$1,075,186	\$558,271	\$432,455
TWJ Bridge	\$2,550,299	\$2,791,345	\$1,367,830
CONWH	\$1,492,916	\$2,758,456	\$2,475,347
Other Projects	\$180,545	\$175,201	\$140,863
TOTAL PROGRAM	\$122,844,395	\$59,563,626	\$27,607,624

\$122.8m *projected*

\$59.6m *committed*

Schedule

	2014				2015				2016				2017			
	Q1	Q2	Q3	Q4												
Design																
Construction																

