

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*

9,229

total program headcount

4,488,356

total hours worked

2,157

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	7,063	1,645,834	1,759
APM		2,013,848	
MTAC	493	429,259	206
STSA Roadways	622	129,460	62
TWJ Bridge	611	230,713	111
CONWH	440	39,242	19
LTPG	-	-	-
TOTAL PROGRAM	9,229	4,488,356	2,157

Program Budget and Cost Report **

	\$971.9m <i>budgeted</i>	\$959.0m <i>estimate at completion</i>	\$709.8m <i>paid to date</i>	
	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$310,935,275	\$315,744,262	\$254,503,201
APM	\$412,341,647	\$414,362,797	\$414,641,646	\$279,967,790
MTAC	\$131,303,410	\$136,125,612	\$141,965,203	\$115,388,967
STSA Roadways	\$25,711,299	\$25,692,564	\$26,482,736	\$18,354,622
TWJ Bridge	\$34,076,400	\$35,648,840	\$35,791,549	\$32,814,808
CONWH	\$9,978,435	\$8,768,779	\$8,766,584	\$8,767,175
LTPG	\$15,598,200	\$1,560,112	\$15,595,000	\$52,303
Budget Amendment 5/7	\$19,306,998	-	-	-
TOTAL	\$971,860,000	\$933,093,979	\$958,986,980	\$709,848,865

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$67,226,442	\$51,838,533
APM	\$44,972,381	\$67,549,333	\$49,348,440
MTAC	\$20,549,738	\$26,473,184	\$19,573,142
STSA Roadways	\$1,075,186	\$4,667,480	\$3,489,254
TWJ Bridge	\$2,550,299	\$3,314,299	\$3,211,438
CONWH	\$1,492,916	\$3,141,225	\$3,126,146
LTPG	\$180,545	-	-
TOTAL PROGRAM	\$122,844,395	\$172,371,963	\$130,586,953

\$122.8m

projected

\$172.4

committed

Schedule

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

