

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*

10,544
total program headcount

5,687,154
total hours worked

2,734
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	8,241	2,126,589	2,301
APM		2,660,791	
MTAC	493	465,079	224
STSA Roadways	759	164,188	79
TWJ Bridge	611	231,264	111
CONWH	440	39,242	19
LTPG	-	-	-
TOTAL PROGRAM	10,544	5,687,154	2,734

Program Budget and Cost Report **

	\$971.9m <i>budgeted</i>	\$961.1m <i>estimate at completion</i>	\$824.1m <i>paid to date</i>	
	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$311,156,544	\$314,550,111	\$279,595,512
APM	\$412,341,647	\$414,587,227	\$416,835,795	\$353,375,725
MTAC	\$131,303,410	\$138,570,658	\$144,536,834	\$125,198,938
STSA Roadways	\$25,711,299	\$25,826,609	\$25,982,737	\$22,236,690
TWJ Bridge	\$34,076,400	\$35,640,620	\$34,869,009	\$34,337,977
CONWH	\$9,978,435	\$8,750,724	\$8,766,585	\$8,750,723
LTPG	\$15,598,200	\$1,570,661	\$15,595,000	\$567,774
Budget Amendment 5/7	\$19,306,998	-	-	-
TOTAL	\$971,860,000	\$936,103,043	\$961,136,071	\$824,063,339

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$69,396,966	\$60,618,672
APM	\$44,972,381	\$70,342,430	\$55,111,021
MTAC	\$20,549,738	\$28,550,170	\$22,489,479
STSA Roadways	\$1,075,186	\$4,821,391	\$4,210,093
TWJ Bridge	\$2,550,299	\$3,444,081	\$3,348,455
CONWH	\$1,492,916	\$3,146,625	\$3,132,070
LTPG	\$180,545	515,592.00	44,711.00
TOTAL PROGRAM	\$122,844,395	\$180,217,255	\$148,954,502

\$122.8m
projected

\$180.2m
committed

Schedule

	2014				2015				2016				2017				2018	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Design	[Progress bar]																	
Construction					[Progress bar]													

