

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

1,652
total program headcount

352,545
total hours worked

150
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC*	180	92786	32
APM*	215	86964	30
MTAC	437	67116	28
STSA Roadways	94	12632	7
TWJ Bridge	316	55499	19
CONWH	380	33133	31
Other Projects	30	4415	3
TOTAL PROGRAM	1,652	352,545	150

*Only Includes Project Design

Program Budget and Cost Report *

\$971.9m budgeted **\$952.6m** estimate at completion **\$100.8m** paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$301,648,928	\$323,543,613	\$36,831,895
APM	\$412,341,647	\$401,696,808	\$412,341,647	\$26,592,058
MTAC	\$131,303,410	\$108,577,386	\$131,303,410	\$21,389,047
STSA Roadways	\$25,711,299	\$3,398,755	\$25,711,299	\$2,023,387
TWJ Bridge	\$34,076,400	\$31,395,244	\$34,076,400	\$10,490,778
CONWH	\$9,978,434	\$8,425,145	\$9,978,434	\$2,287,394
Other Projects	\$15,598,200	\$3,256,409	\$15,598,200	\$1,226,150
Budget Amendment 5/7	\$19,306,996			
TOTAL	\$971,860,000	\$858,398,675	\$952,553,004	\$100,840,709

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$14,810,709	\$5,445,374
APM	\$44,972,381	\$6,993,415	\$2,988,845
MTAC	\$20,549,738	\$13,127,404	\$1,753,068
STSA Roadways	\$1,075,186	\$558,271	\$394,265
TWJ Bridge	\$2,550,299	\$2,762,945	\$986,182
CONWH	\$1,492,916	\$2,758,456	\$626,542
Other Projects	\$180,545		
TOTAL PROGRAM	\$122,844,395	\$41,011,200	\$12,194,276

\$122.8m
projected

\$41.0m
committed

Schedule

