

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

6,970

total program headcount

2,334,149

total hours worked

506

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	5,128	963,882	362
APM		749,448	
MTAC	493	343,839	71
STSA Roadways	408	62,316	17
TWJ Bridge	501	175,422	35
CONWH	440	39,242	21
LTPG	-	-	-
TOTAL PROGRAM	6,970	2,334,149	506

Program Budget and Cost Report *

	\$971.9m <i>budgeted</i>	\$956.5m <i>estimate at completion</i>	\$395.9m <i>paid to date</i>	
	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,614	\$306,399,133	\$319,144,263	\$163,290,636
APM	\$412,341,646	\$402,697,377	\$412,341,646	\$111,063,915
MTAC	\$131,303,410	\$129,122,090	\$137,577,590	\$76,517,428
STSA Roadways	\$25,711,299	\$24,267,836	\$25,882,736	\$8,960,537
TWJ Bridge	\$34,076,400	\$36,568,661	\$36,816,479	\$27,679,349
CONWH	\$9,978,434	\$8,734,283	\$9,118,191	\$8,304,592
LTPG	\$15,595,000	\$38,191	\$15,595,000	\$33,598
Budget Amendment 5/7	\$19,307,000			
TOTAL	\$971,856,800	\$907,827,571	\$956,475,905	\$395,850,055

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$64,223,908	\$27,773,570
APM	\$44,972,381	\$52,422,256	\$16,408,408
MTAC	\$20,549,738	\$21,858,526	\$13,141,180
STSA Roadways	\$1,075,186	\$3,867,340	\$1,271,011
TWJ Bridge	\$2,550,299	\$2,845,845	\$2,506,424
CONWH	\$1,492,916	\$2,758,456	\$2,759,080
LTPG	\$180,545		
TOTAL PROGRAM	\$122,844,395	\$147,976,331	\$63,859,673

\$122.8m

projected

\$148m

committed

Schedule

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

