

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*

11,074
total program headcount

6,390,762
total hours worked

3,072
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	8,701	2,318,632	2,525
APM	493	685,984	330
MTAC	829	180,574	87
STSA Roadways	611	231,264	111
TWJ Bridge	440	39,242	19
CONWH	-	-	-
LTPG	-	-	-
TOTAL PROGRAM	11,074	6,390,762	3,072

Program Budget and Cost Report **

	\$981.6m <i>budgeted</i>	\$978.9m <i>estimate at completion</i>	\$926.6m <i>paid to date</i>
	Budget Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$314,923,889	\$309,620,138
APM	\$412,341,647	\$421,425,559	\$406,097,855
MTAC	\$131,303,410	\$150,424,927	\$139,815,576
STSA Roadways	\$25,711,299	\$25,811,048	\$25,091,908
TWJ Bridge	\$34,076,400	\$34,595,800	\$34,425,459
CONWH	\$9,978,435	\$8,750,724	\$8,750,724
LTPG	\$19,332,000	\$18,097,927	\$2,765,769
Budget Amendment 5/7	\$25,291,198	-	-
TOTAL	\$981,578,000	\$974,029,874	\$926,567,429

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$71,497,986	\$70,467,556
APM	\$44,972,381	\$68,445,017	\$64,247,298
MTAC	\$20,549,738	\$29,488,849	\$26,669,023
STSA Roadways	\$1,075,186	\$5,458,915	\$5,315,373
TWJ Bridge	\$2,550,299	\$3,444,081	\$3,351,612
CONWH	\$1,492,916	\$3,146,625	\$3,132,995
LTPG	\$180,545	\$515,592	\$450,414
TOTAL PROGRAM	\$122,844,395	\$181,997,065	\$173,634,270

\$122.8m
projected

\$182m
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	Q3	Q4
Design	[Progress bar from Q1 2014 to Q3 2017]																			
Construction	[Progress bar from Q3 2015 to Q3 2018]																			

