

# Master Plan Phase 1

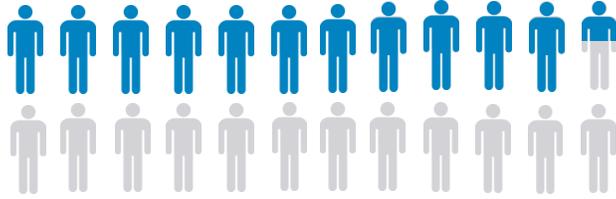
## PROGRAM SUMMARY REPORT

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

# 113,530

total hours worked  = 10,000



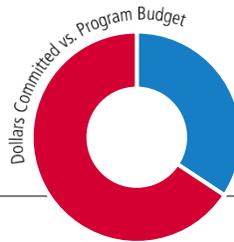
	Headcount	Hours Worked	FTE
ConRAC	172	31,597	28
APM	198	32,322	25
MTAC	192	25,775	21
STSA Roadways	44	3,518	3
TWJ Bridge	129	16,354	12
CONWH	35	1,362	2
Other Projects	34	2,603	3
<b>TOTAL PROGRAM</b>	<b>804</b>	<b>113,530</b>	<b>94</b>

### W/MBE/DBE Report

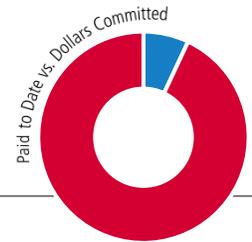
**\$122.8m**  
projected

**\$2.9m**  
achieved to date

	Projection	Awarded	Paid
ConRAC	\$52,023,330	\$3,183,228	\$1,011,341
APM	\$44,972,381	\$2,353,066	\$830,400
MTAC	\$20,549,738	\$1,567,594	\$266,510
STSA Roadways	\$1,075,186	\$558,271	\$208,514
TWJ Bridge	\$2,550,299	\$1,108,578	\$513,874
CONWH	\$1,492,916	\$86,506	\$71,427
Other Projects	\$180,545	\$0	\$0
<b>TOTAL PROGRAM</b>	<b>\$122,844,395</b>	<b>\$8,857,243</b>	<b>\$2,902,066</b>



**34.27%**  
Committed



**6.99%**  
Expended

### Program Budget and Cost Report \*

	Budget	Committed Dollars	EAC	Paid to Date
ConRAC	\$318,700,000	\$85,314,406	\$318,700,000	\$7,090,224
APM	\$417,500,000	\$181,383,478	\$417,500,000	\$7,851,635
MTAC	\$122,500,000	\$42,291,025	\$122,500,000	\$3,699,157
STSA Roadways	\$21,409,200	\$3,356,400	\$21,409,200	\$742,978
TWJ Bridge	\$30,692,800	\$8,879,673	\$34,076,400	\$2,427,088
CONWH	\$17,154,000	\$1,254,199	\$9,554,000	\$498,083
Other Projects	\$15,598,200	\$838,134	\$15,598,200	\$306,078
<b>TOTAL</b>	<b>\$943,554,200</b>	<b>\$323,317,315</b>	<b>\$939,337,800</b>	<b>\$22,615,243</b>

### Schedule

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

\*Commitments through December. January commitments total \$19,668,049.

Reporting Period: March 2014 through December 2014

