

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

5,602
total program headcount

1,496,662
total hours worked

377
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	3,913	594,032	242
APM		403,946	
MTAC	493	287,636	69
STSA Roadways	281	31,852	10
TWJ Bridge	444	133,259	31
CONWH	440	39,242	21
Other Projects	31	6,695	4
TOTAL PROGRAM	5,602	1,496,662	377

Schedule

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

Program Budget and Cost Report *

\$971.9m budgeted
\$956.7m estimate at completion
\$282.9m paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,614	\$304,541,502	\$320,725,031	\$109,254,828
APM	\$412,341,646	\$400,868,064	\$412,341,647	\$78,071,382
MTAC	\$131,303,410	\$125,376,125	\$136,285,530	\$58,143,376
STSA Roadways	\$25,711,299	\$24,291,025	\$25,882,736	\$4,792,223
TWJ Bridge	\$34,076,400	\$36,016,163	\$36,816,478	\$21,681,572
CONWH	\$9,978,434	\$8,467,683	\$9,027,810	\$8,036,393
Other Projects	\$15,598,200	\$3,184,227	\$15,598,200	\$2,908,798
Budget Amendment 5/7	\$19,307,000			
TOTAL	\$971,860,000	\$902,744,789	\$956,677,430	\$282,888,572

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$51,797,998	\$17,360,050
APM	\$44,972,381	\$25,290,152	\$7,789,053
MTAC	\$20,549,738	\$28,757,979	\$10,097,169
STSA Roadways	\$1,075,186	\$2,397,982	\$536,297
TWJ Bridge	\$2,550,299	\$2,791,345	\$1,780,981
CONWH	\$1,492,916	\$2,758,456	\$2,703,636
Other Projects	\$180,545	\$175,201	\$140,863
TOTAL PROGRAM	\$122,844,395	\$113,969,113	\$40,408,049

\$122.8m
projected

\$114m
committed

