

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

4,802
total program headcount

1,207,802
total hours worked

331
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	3,273	523,334	209
APM	493	228,434	59
MTAC	176	21,857	8
STSA Roadways	394	115,567	30
TWJ Bridge	435	39,010	21
CONWH	31	6,695	4
Other Projects			
TOTAL PROGRAM	4,802	1,207,802	331

Schedule

	2014				2015				2016				2017			
	Q1	Q2	Q3	Q4												
Design																
Construction																

Program Budget and Cost Report *

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
TOTAL	\$971,860,000	\$889,246,529	\$956,690,097	\$233,711,050

\$971.9m
budgeted

\$956.7m
estimate at completion

\$233.7m
paid to date

W/MBE/DBE Report

	Projection	Committed	Paid to Date
TOTAL PROGRAM	\$122,844,395	\$61,277,104	\$33,651,992

\$122.8m
projected

\$61.3m
committed

