

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*

10,904
total program headcount

5,964,175
total hours worked

2,867
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	8,535	2,202,840	2,399
APM		2,787,699	
MTAC	493	523,806	252
STSA Roadways	825	179,324	86
TWJ Bridge	611	231,264	111
CONWH	440	39,242	19
LTPG	-	-	-
TOTAL PROGRAM	10,904	5,964,175	2,867

Program Budget and Cost Report **

\$971.9m budgeted

\$961.1m estimate at completion

\$860m paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$312,797,370	\$314,550,111	\$293,808,786
APM	\$412,341,647	\$415,567,983	\$416,835,795	\$367,555,008
MTAC	\$131,303,410	\$142,545,300	\$144,536,834	\$130,156,316
STSA Roadways	\$25,711,299	\$25,761,680	\$25,982,737	\$24,254,671
TWJ Bridge	\$34,076,400	\$35,627,907	\$34,869,009	\$34,349,417
CONWH	\$9,978,435	\$8,750,724	\$8,766,585	\$8,750,724
LTPG	\$15,598,200	\$1,759,945	\$15,595,000	\$1,089,954
Budget Amendment 5/7	\$19,306,998	-	-	-
TOTAL	\$971,860,000	\$942,810,908	\$961,136,071	\$859,964,876

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$70,551,984	\$65,681,248
APM	\$44,972,381	\$66,830,442	\$59,423,616
MTAC	\$20,549,738	\$29,228,087	\$23,829,669
STSA Roadways	\$1,075,186	\$5,096,378	\$4,944,992
TWJ Bridge	\$2,550,299	\$3,444,081	\$3,348,455
CONWH	\$1,492,916	\$3,146,625	\$3,132,070
LTPG	\$180,545	\$515,592	\$342,707
TOTAL PROGRAM	\$122,844,395	\$178,813,189	\$160,702,758

\$122.8m
projected

\$178.8m
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 Q4 2016]																			
Construction	[Progress bar from Q3 2017 to Q4 2018]																			

