

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

6,211,998
total hours worked

2,986
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC		2,286,002	2,491
APM	8,701	2,897,330	
MTAC	493	577,586	278
STSA Roadways	829	180,574	87
TWJ Bridge	611	231,264	111
CONWH	440	39,242	19
LTPG			
TOTAL PROGRAM	11,074	6,211,998	2,986

Program Budget and Cost Report **

	\$981.6m <i>budgeted</i>	\$978.9m <i>estimate at completion</i>	\$893.7m <i>paid to date</i>
	Budget	Committed Dollars	Estimate at Completion
ConRAC	\$323,543,613	\$314,425,590	\$314,793,897
APM	\$412,341,647	\$419,079,533	\$421,662,873
MTAC	\$131,303,410	\$149,882,800	\$153,634,537
STSA Roadways	\$25,711,299	\$25,897,218	\$25,874,733
TWJ Bridge	\$34,076,400	\$35,694,459	\$34,837,512
CONWH	\$9,978,435	\$8,750,724	\$8,766,585
LTPG	\$19,332,000	\$1,778,590	\$19,332,000
Budget Amendment 5/7	\$25,291,198	-	-
TOTAL	\$981,578,000	\$955,508,914	\$978,902,137

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$70,883,454	\$69,005,184
APM	\$44,972,381	\$67,411,531	\$60,480,697
MTAC	\$20,549,738	\$29,495,459	\$24,777,305
STSA Roadways	\$1,075,186	\$5,281,367	\$5,137,825
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	\$420,366
TOTAL PROGRAM	\$122,844,395	\$180,178,109	\$166,305,983

\$122.8m
projected

\$180.2m
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 2015 to Q2 2018]																			

