

# 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\*

# 8,578

total program headcount

# 4,026,929

total hours worked

# 1,936

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	6,486	1,487,924	1,558
APM		1,753,489	
MTAC	493	405,176	195
STSA Roadways	549	111,727	54
TWJ Bridge	610	229,371	110
CONWH	440	39,242	19
LTPG			
<b>TOTAL PROGRAM</b>	<b>8,578</b>	<b>4,026,929</b>	<b>1,936</b>

### Program Budget and Cost Report \*\*

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
<b>TOTAL</b>	<b>\$971,860,000</b>	<b>\$930,069,037</b>	<b>\$958,986,982</b>	<b>\$622,494,508</b>
ConRAC	\$323,543,613	\$309,623,689	\$315,744,262	\$232,873,555
APM	\$412,341,647	\$415,083,668	\$414,641,646	\$228,110,957
MTAC	\$131,303,410	\$135,269,749	\$141,965,203	\$105,350,665
STSA Roadways	\$25,711,299	\$25,030,569	\$26,482,737	\$15,162,235
TWJ Bridge	\$34,076,400	\$36,219,719	\$35,791,550	\$32,188,203
CONWH	\$9,978,435	\$8,768,189	\$8,766,584	\$8,766,584
LTPG	\$15,598,200	\$73,454	\$15,595,000	\$42,309
Budget Amendment 5/7	\$19,306,998	-	-	-

### W/MBE/DBE Report

	Projection	Committed	Paid to Date
<b>TOTAL PROGRAM</b>	<b>\$122,844,395</b>	<b>\$163,680,311</b>	<b>\$109,173,761</b>
ConRAC	\$52,023,330	\$66,120,303	\$46,249,285
APM	\$44,972,381	\$61,642,811	\$35,433,877
MTAC	\$20,549,738	\$24,999,123	\$18,318,902
STSA Roadways	\$1,075,186	\$4,462,550	\$2,861,749
TWJ Bridge	\$2,550,299	\$3,314,299	\$3,183,802
CONWH	\$1,492,916	\$3,141,225	\$3,126,146
LTPG	\$180,545	-	-

### Schedule

	2014				2015				2016				2017				2018	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Design																		
Construction																		

