

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

5,986
total program headcount

1,693,404
total hours worked

410
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	4,227	680,013	270
APM		478,860	
MTAC	493	303,356	70
STSA Roadways	318	38,847	12
TWJ Bridge	477	146,342	33
CONWH	440	39,242	21
Other Projects	31	6,744	4
TOTAL PROGRAM	5,986	1,693,404	410

Program Budget and Cost Report *

\$971.9m budgeted
\$956.4m estimate at completion
\$310.3m paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,614	\$305,178,664	\$319,144,263	\$122,182,572
APM	\$412,341,646	\$401,883,459	\$412,341,646	\$85,230,880
MTAC	\$131,303,410	\$125,667,066	\$137,577,590	\$62,508,459
STSA Roadways	\$25,711,299	\$24,307,105	\$25,882,736	\$5,635,178
TWJ Bridge	\$34,076,400	\$36,073,976	\$36,816,478	\$23,799,409
CONWH	\$9,978,434	\$8,478,657	\$9,085,804	\$8,047,367
Other Projects	\$15,598,200	\$3,187,224	\$15,598,200	\$2,920,846
Budget Amendment 5/7	\$19,307,000			
TOTAL	\$971,860,000	\$904,776,151	\$956,446,716	\$310,324,711

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$62,909,354	\$21,699,164
APM	\$44,972,381	\$50,781,763	\$9,533,493
MTAC	\$20,549,738	\$23,033,200	\$9,763,769
STSA Roadways	\$1,075,186	\$3,809,528	\$811,765
TWJ Bridge	\$2,550,299	\$2,845,949	\$2,091,452
CONWH	\$1,492,916	\$2,758,456	\$2,759,080
Other Projects	\$180,545	\$185,036	\$185,036
TOTAL PROGRAM	\$122,844,395	\$146,323,286	\$46,843,759

\$122.8m
projected

\$146.3m
committed

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																

