

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*

10,744
total program headcount

5,744,133
total hours worked

2,761
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	8,406	2,137,572	2,319
APM		2,686,385	
MTAC	493	478,325	230
STSA Roadways	794	171,345	82
TWJ Bridge	611	231,264	111
CONWH	440	39,242	19
LTPG	-	-	-
TOTAL PROGRAM	10,744	5,744,133	2,761

Program Budget and Cost Report **

\$971.9m budgeted

\$961.1m estimate at completion

\$834m paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$311,184,378	\$314,550,111	\$283,843,699
APM	\$412,341,647	\$413,806,451	\$416,835,795	\$355,454,723
MTAC	\$131,303,410	\$139,713,485	\$144,536,834	\$127,913,545
STSA Roadways	\$25,711,299	\$25,853,837	\$25,982,737	\$22,934,533
TWJ Bridge	\$34,076,400	\$35,640,620	\$34,869,009	\$34,342,323
CONWH	\$9,978,435	\$8,750,723	\$8,766,585	\$8,750,723
LTPG	\$15,598,200	\$1,574,689	\$15,595,000	\$725,940
Budget Amendment 5/7	\$19,306,998	-	-	-
TOTAL	\$971,860,000	\$936,524,183	\$961,136,071	\$833,965,485

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$69,862,535	\$62,786,872
APM	\$44,972,381	\$68,810,449	\$56,327,266
MTAC	\$20,549,738	\$28,629,433	\$23,249,225
STSA Roadways	\$1,075,186	\$4,848,017	\$4,615,639
TWJ Bridge	\$2,550,299	\$3,444,081	\$3,348,455
CONWH	\$1,492,916	\$3,146,625	\$3,132,070
LTPG	\$180,545	\$15,592.00	\$188,592.00
TOTAL PROGRAM	\$122,844,395	\$179,256,732	\$153,648,120

\$122.8m
projected

\$179.3m
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 Q4 2017]																			

