

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*

10,316

total program headcount

5,513,105

total hours worked

2,650

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	8,052	2,064,859	2,227
APM		2,568,166	
MTAC	493	456,818	220
STSA Roadways	720	152,756	73
TWJ Bridge	611	231,264	111
CONWH	440	39,242	19
LTPG	-	-	-
TOTAL PROGRAM	10,316	5,513,105	2,650

Program Budget and Cost Report **

	\$971.9m <i>budgeted</i>	\$961.1m <i>estimate at completion</i>	\$805.2m <i>paid to date</i>
	Budget	Committed Dollars	Estimate at Completion
ConRAC	\$323,543,613	\$311,057,312	\$314,550,111
APM	\$412,341,647	\$414,552,834	\$416,835,796
MTAC	\$131,303,410	\$136,484,511	\$144,536,834
STSA Roadways	\$25,711,299	\$25,804,853	\$25,982,737
TWJ Bridge	\$34,076,400	\$35,640,558	\$34,869,009
CONWH	\$9,978,435	\$8,750,724	\$8,766,585
LTPG	\$15,598,200	\$1,568,911	\$15,595,000
Budget Amendment 5/7	\$19,306,998	-	-
TOTAL	\$971,860,000	\$933,859,703	\$961,136,072

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$69,437,656	\$60,435,498
APM	\$44,972,381	\$70,058,305	\$53,479,333
MTAC	\$20,549,738	\$28,467,816	\$22,191,929
STSA Roadways	\$1,075,186	\$4,799,702	\$3,902,419
TWJ Bridge	\$2,550,299	\$3,444,081	\$3,348,455
CONWH	\$1,492,916	\$3,146,625	\$3,132,070
LTPG	\$180,545	-	-
TOTAL PROGRAM	\$122,844,395	\$179,354,185	\$146,489,705

\$122.8m
projected

\$179.4m
committed

Schedule

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

