



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

860

total program headcount

139,555

total hours worked

91

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	172	37156	23
APM	199	42718	26
MTAC	202	28888	21
STSA Roadways	46	4214	3
TWJ Bridge	172	22614	13
CONWH	35	1362	2
Other Projects	34	2603	3
TOTAL PROGRAM	860	139555	91

Program Budget and Cost Report *

	\$943.5m <i>budgeted</i>	\$939.3 <i>Estimate at Completion</i>	\$27.3m <i>paid to date</i>	
	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$318,700,000	\$85,352,727	\$318,700,000	\$8,146,062
APM	\$417,500,000	\$181,425,995	\$417,500,000	\$8,715,813
MTAC	\$122,500,000	\$61,993,896	\$122,500,000	\$5,196,885
STSA Roadways	\$21,409,200	\$3,361,074	\$21,409,200	\$841,406
TWJ Bridge	\$30,692,800	\$8,928,088	\$34,076,400	\$3,638,752
CONWH	\$17,154,000	\$973,684	\$9,485,600	\$517,471
Other Projects	\$15,598,200	\$2,314,509	\$15,598,200	\$311,537
TOTAL	\$943,554,200	\$344,349,973	\$939,269,400	\$27,367,926

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$3,183,228	\$1,011,341
APM	\$44,972,381	\$2,353,066	\$830,400
MTAC	\$20,549,738	\$1,567,594	\$266,510
STSA Roadways	\$1,075,186	\$558,271	\$208,514
TWJ Bridge	\$2,550,299	\$1,108,578	\$513,874
CONWH	\$1,492,916	\$86,506	\$71,427
Other Projects	\$180,545	\$0	\$0
TOTAL PROGRAM	\$122,844,395	\$8,857,243	\$2,902,066

\$122.8m

projected

\$8.8m

awarded

Schedule

	2014				2015				2016				2017			
	Q1	Q2	Q3	Q4												
Design																
Construction																