

# Master Plan Phase 2

## PROGRAM SUMMARY REPORT

Central Utility Plant & Associated Projects // Main Terminal Curb Expansion // SkyCenter Development // Red Side Garage/Airside D Guideway Demolition // Roadway Expansion // Taxiway A //



### Labor Summary

**1,392**  
total program headcount

**252,778**  
total hours worked

**121**  
full time equivalents

	Headcount	Hours Worked	FTE
Central Utility Plant	106	30,892	15
Curbside expansion	261	75,632	36
SkyCenter	431	51,993	25
Red Side demo	304	36,861	18
Road expansion	145	34,305	17
Taxiway A	145	23,096	11
<b>TOTAL PROGRAM</b>	<b>1,392</b>	<b>252,778</b>	<b>121</b>

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

**\$543.8m**  
*budgeted*

**\$205m**  
*Committed Cost*

**\$49.4m**  
*Cost to Date*

### W/MBE/DBE Report

**\$74.7m**  
*Projected*

**\$18.4m**  
*Committed Cost*

**\$6.9m**  
*Cost to Date*

### Schedule

	2017		2018				2019				2020				2021				2022				2023				2024				
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Design	[Progress bar]																														
Construction																															

