

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

1,369
total program headcount

225,566
total hours worked

108
full time equivalents

	Headcount	Hours Worked	FTE
Central Utility Plant	106	27,548	13
Curbside expansion	261	67,446	32
SkyCenter	408	41,913	20
Red Side demo	304	32,667	16
Road expansion	145	32,972	16
Taxiway A	145	23,020	11
TOTAL PROGRAM	1,369	225,566	108

Program Budget and Cost Report **

\$543.8m
budgeted

\$170.3m
Committed Cost

\$43.2m
Cost to Date

W/MBE/DBE Report

\$74.7m
Projected

\$18.4m
Committed Cost

\$6.0m
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							[Progress bar]																								

