

# Master Plan Phase 1

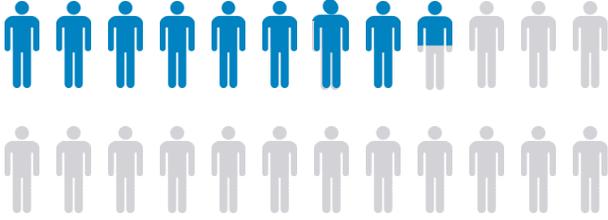
## PROGRAM SUMMARY REPORT

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

# 83,722

total hours worked  = 10,000



	Headcount	Hours Worked	FTE
ConRAC	171	17284	15
APM	198	26819	24
MTAC	89	17731	18
STSA Roadways	45	4471	4
TWJ Bridge	116	13453	12
CONWH	35	1362	1
Other Projects	34	2603	3
<b>TOTAL PROGRAM</b>	<b>688</b>	<b>83722</b>	<b>77</b>

### W/MBE/DBE Report

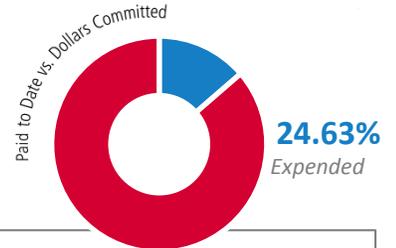
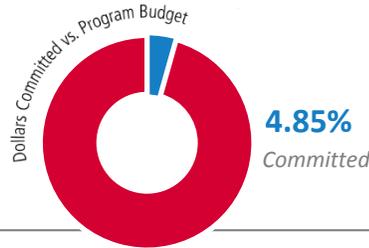
## \$122.8m

projected

## \$2.1m

achieved to date

	Projection	Achieved
ConRAC	\$52,023,330	\$786,886
APM	\$44,972,381	\$231,923
MTAC	\$20,549,738	\$288,719
STSA Roadways	\$1,075,186	\$167,121
TWJ Bridge	\$2,550,299	\$602,412
CONWH	\$1,492,916	\$0
Other Projects	\$180,545	\$0
<b>TOTAL PROGRAM</b>	<b>\$122,844,394</b>	<b>\$2,077,061</b>



### Program Budget and Cost Report

	Budget	Committed Dollars	Paid to Date
ConRAC	\$318,700,000	\$15,793,815	\$2,242,006
APM	\$417,500,000	\$15,072,749	\$4,126,243
MTAC	\$122,500,000	\$8,029,817	\$2,208,775
STSA Roadways	\$21,409,200	\$2,747,018	\$344,637
TWJ Bridge	\$30,692,800	\$2,382,241	\$1,600,158
CONWH	\$17,154,000	\$882,884	\$476,789
Other Projects	\$15,598,200	\$835,577	\$269,492
<b>TOTAL</b>	<b>\$943,554,200</b>	<b>\$45,744,100</b>	<b>\$11,268,100</b>

### Schedule

	2014				2015				2016				2017			
	Q1	Q2	Q3	Q4												
Design																
Construction																