

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

1,591
total program headcount

211,727
total hours worked

103
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	180	64418	30
APM	213	64266	30
MTAC	872	41300	22
STSA Roadways	51	5089	2
TWJ Bridge	218	31403	14
CONWH	35	3022	3
Other Projects	22	2230	3
TOTAL PROGRAM	1,591	211,727	103

Program Budget and Cost Report *

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
TOTAL	\$971,860,000	\$381,408,796	\$952,553,002	\$52,669,916
ConRAC	\$318,700,000	\$89,355,783	\$320,931,365	\$16,911,975
APM	\$417,500,000	\$182,686,594	\$414,953,894	\$16,376,924
MTAC	\$122,500,000	\$62,370,080	\$131,303,410	\$10,901,353
STSA Roadways	\$21,409,200	\$3,396,101	\$25,711,299	\$1,213,446
TWJ Bridge	\$30,692,800	\$32,161,048	\$34,076,400	\$5,746,821
CONWH	\$17,154,000	\$8,352,771	\$9,978,434	\$709,870
Other Projects	\$15,598,200	\$3,086,419	\$15,598,200	\$809,527
Budget Amendment 5-7	\$28,305,800	-	-	-

W/MBE/DBE Report

	Projection	Committed	Paid to Date
TOTAL PROGRAM	\$122,844,395	\$10,035,409	\$4,574,614
ConRAC	\$52,023,330	\$3,679,984	\$1,642,444
APM	\$44,972,381	\$3,013,396	\$1,306,341
MTAC	\$20,549,738	\$1,567,594	\$587,354
STSA Roadways	\$1,075,186	\$558,271	\$294,620
TWJ Bridge	\$2,550,299	\$1,129,658	\$672,428
CONWH	\$1,492,916	\$86,506	\$71,427
Other Projects	\$180,545	\$0	\$0

Schedule

