

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

1,334
total program headcount

283,161
total hours worked

146
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	180	78098	31
APM	213	75717	30
MTAC	235	48718	22
STSA Roadways	57	7325	3
TWJ Bridge	277	42946	17
CONWH	343	26947	41
Other Projects	29	3410	2
TOTAL PROGRAM	1,334	283,161	146

Program Budget and Cost Report *

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
TOTAL	\$971,860,000	\$877,938,804	\$952,553,002	\$76,714,866
ConRAC	\$323,543,612	\$307,917,763	\$323,543,612	\$25,798,380
APM	\$412,341,647	\$402,787,588	\$412,341,647	\$22,795,803
MTAC	\$131,303,410	\$120,269,512	\$131,303,410	\$15,455,305
STSA Roadways	\$25,711,299	\$3,260,629	\$25,711,299	\$1,564,879
TWJ Bridge	\$34,076,400	\$31,897,346	\$34,076,400	\$8,497,240
CONWH	\$9,978,434	\$8,400,937	\$9,978,434	\$1,431,554
Other Projects	\$15,598,200	\$3,405,029	\$15,598,200	\$1,171,706
Budget Amendment 5/7	\$19,306,998			

W/MBE/DBE Report

	Projection	Committed	Paid to Date
TOTAL PROGRAM	\$122,844,395	\$19,302,105	\$7,205,263
ConRAC	\$52,023,330	\$7,559,873	\$2,459,812
APM	\$44,972,381	\$4,291,916	\$2,276,106
MTAC	\$20,549,738	\$1,567,594	\$1,025,362
STSA Roadways	\$1,075,186	\$558,271	\$361,865
TWJ Bridge	\$2,550,299	\$2,762,945	\$757,836
CONWH	\$1,492,916	\$2,561,506	\$324,282
Other Projects	\$180,545		

Schedule

	2014				2015				2016				2017			
	Q1	Q2	Q3	Q4												
Design	[Bar]				[Bar]											
Construction					[Bar]				[Bar]				[Bar]			

