

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

3,261

total program headcount

560,568

total hours worked

208

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	1931	216409	116
APM		133914	
MTAC	437	89257	33
STSA Roadways	120	14489	7
TWJ Bridge	349	65607	21
CONWH	393	34518	27
Other Projects	31	6375	4
TOTAL PROGRAM	3,261	560,568	208

Program Budget and Cost Report *

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
TOTAL	\$971,860,000	\$858,840,705	\$952,553,004	\$115,755,510
ConRAC	\$323,543,614	\$301,831,845	\$323,543,614	\$43,109,348
APM	\$412,341,647	\$401,714,936	\$412,341,647	\$29,668,768
MTAC	\$131,303,410	\$108,647,488	\$131,303,410	\$24,190,233
STSA Roadways	\$25,711,299	\$3,427,086	\$25,711,299	\$2,183,469
TWJ Bridge	\$34,076,400	\$31,442,364	\$34,076,400	\$11,271,669
CONWH	\$9,978,434	\$8,482,415	\$9,978,434	\$3,978,490
Other Projects	\$15,598,200	\$3,294,571	\$15,598,200	\$1,355,534
Budget Amendment 5/7	\$19,306,996			

W/MBE/DBE Report

	Projection	Committed	Paid to Date
TOTAL PROGRAM	\$122,844,395	\$45,064,775	\$12,854,518
ConRAC	\$52,023,330	\$17,350,594	\$5,942,070
APM	\$44,972,381	\$8,507,105	\$3,152,391
MTAC	\$20,549,738	\$13,127,404	\$1,753,068
STSA Roadways	\$1,075,186	\$558,271	\$394,265
TWJ Bridge	\$2,550,299	\$2,762,945	\$986,182
CONWH	\$1,492,916	\$2,758,456	\$626,542
Other Projects	\$180,545		

Schedule

	2014				2015				2016				2017			
	Q1	Q2	Q3	Q4												
Design																
Construction																

