

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 // Long Term Parking Garage // LTPG

Labor Summary*

11,079

total program headcount

6,433,317

total hours worked

3,093

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC		2,326,628	2,534
APM	8,706	2,945,074	
MTAC	493	710,535	342
STSA Roadways	829	180,574	87
TWJ Bridge	611	231,264	111
CONWH	440	39,242	19
LTPG	-	-	-
TOTAL PROGRAM	11,079	6,433,317	3,093

Program Budget and Cost Report **

	\$981.6m <i>budgeted</i>	\$978.9m <i>estimate at completion</i>	\$932.7m <i>paid to date</i>	
	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$315,244,245	\$314,793,897	\$310,227,882
APM	\$412,341,647	\$422,557,855	\$421,662,873	\$408,010,153
MTAC	\$131,303,410	\$151,085,306	\$153,634,536	\$140,867,328
STSA Roadways	\$25,711,299	\$25,823,406	\$25,874,733	\$25,465,381
TWJ Bridge	\$34,076,400	\$34,595,824	\$34,837,511	\$34,425,483
CONWH	\$9,978,435	\$8,750,724	\$8,766,585	\$8,750,724
LTPG	\$19,332,000	\$18,288,309	\$19,332,000	\$4,907,525
Budget Amendment 5/7	\$25,291,198	-	-	-
TOTAL	\$981,578,000	\$976,345,669	\$978,902,137	\$932,654,475

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$71,587,416	\$71,049,781
APM	\$44,972,381	\$68,602,986	\$64,728,887
MTAC	\$20,549,738	\$29,986,114	\$27,253,357
STSA Roadways	\$1,075,186	\$5,458,915	\$5,315,373
TWJ Bridge	\$2,550,299	\$3,444,081	\$3,351,612
CONWH	\$1,492,916	\$3,146,625	\$3,132,995
LTPG	\$180,545	\$515,592	\$450,414
TOTAL PROGRAM	\$122,844,395	\$182,741,729	\$175,282,418

\$122.8m

projected

\$182.7m

committed

Schedule

	2014				2015				2016				2017				2018			
	Q1	Q2	Q3	Q4																
Design																				
Construction																				

