

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

5,215

total program headcount

1,348,034

total hours worked

354

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	3,621	544,767	224
APM		344,192	
MTAC	493	263,954	66
STSA Roadways	235	25,778	9
TWJ Bridge	400	123,638	30
CONWH	435	39,010	21
Other Projects	31	6,695	4
TOTAL PROGRAM	5,215	1,348,034	354

Schedule

	2014				2015				2016				2017			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																
Construction																

Program Budget and Cost Report *

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
TOTAL	\$971,860,000	\$895,727,278	\$956,677,430	\$259,303,038
ConRAC	\$323,543,614	\$305,222,342	\$320,725,030	\$98,539,870
APM	\$412,341,646	\$403,607,483	\$412,341,646	\$71,393,531
MTAC	\$131,303,410	\$115,102,157	\$136,285,531	\$54,126,273
STSA Roadways	\$25,711,299	\$24,185,536	\$25,882,736	\$3,783,447
TWJ Bridge	\$34,076,400	\$35,980,837	\$36,816,479	\$20,746,524
CONWH	\$9,978,434	\$8,449,054	\$9,027,810	\$7,983,533
Other Projects	\$15,598,200	\$3,179,869	\$15,598,200	\$2,729,860
Budget Amendment 5/7	\$19,307,000			

W/MBE/DBE Report

	Projection	Committed	Paid to Date
TOTAL PROGRAM	\$122,844,395	\$101,850,969	\$34,578,946
ConRAC	\$52,023,330	\$47,193,298	\$13,209,099
APM	\$44,972,381	\$21,415,838	\$7,348,318
MTAC	\$20,549,738	\$26,958,560	\$9,099,401
STSA Roadways	\$1,075,186	\$558,271	\$527,947
TWJ Bridge	\$2,550,299	\$2,791,345	\$1,549,682
CONWH	\$1,492,916	\$2,758,456	\$2,703,636
Other Projects	\$180,545	\$175,201	\$140,863

\$122.8m
projected

\$101.9m
committed

