

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

7,547
total program headcount

3,061,844
total hours worked

602
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	5,624	1,127,285	456
APM		1,237,000	
MTAC	493	365,951	68
STSA Roadways	455	85,310	20
TWJ Bridge	535	207,056	37
CONWH	440	39,242	21
LTPG	-	-	-
TOTAL PROGRAM	7,547	3,061,844	602

Program Budget and Cost Report *

\$971.9m budgeted
\$957m estimate at completion
\$499.3m paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,614	\$307,280,365	\$319,144,263	\$200,029,777
APM	\$412,341,646	\$404,820,026	\$412,341,646	\$156,752,430
MTAC	\$131,303,410	\$129,340,297	\$137,577,591	\$92,210,034
STSA Roadways	\$25,711,299	\$24,329,801	\$26,382,737	\$11,615,715
TWJ Bridge	\$34,076,400	\$36,759,812	\$36,816,479	\$29,848,849
CONWH	\$9,978,434	\$8,779,021	\$9,160,545	\$8,766,434
LTPG	\$15,595,000	\$48,506	\$15,595,000	\$33,913
Budget Amendment 5/7	\$19,306,997			
TOTAL	\$971,856,800	\$911,357,828	\$957,018,261	\$499,257,152

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$63,542,781	\$35,489,194
APM	\$44,972,381	\$59,582,575	\$25,720,051
MTAC	\$20,549,738	\$24,109,767	\$15,529,702
STSA Roadways	\$1,075,186	\$4,120,247	\$1,978,155
TWJ Bridge	\$2,550,299	\$3,314,299	\$2,711,991
CONWH	\$1,492,916	\$2,758,456	\$2,763,061
LTPG	\$180,545	-	-
TOTAL PROGRAM	\$122,844,395	\$157,428,125	\$84,192,154

\$122.8m
projected

\$157.4m
committed

Schedule

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

