

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

4,223
total program headcount

799,608
total hours worked

259
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	2,800	333,756	154
APM		179,342	
MTAC	493	144,992	48
STSA Roadways	125	17,035	7
TWJ Bridge	365	80,427	23
CONWH	409	37,368	23
Other Projects	31	6,688	4
TOTAL PROGRAM	4,223	799,608	259

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									[Progress bar]							

Program Budget and Cost Report *

\$971.9m budgeted **\$955.2m** estimate at completion **\$150.4m** paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,614	\$288,725,509	\$323,543,614	\$53,393,267
APM	\$412,341,646	\$401,491,563	\$412,341,646	\$39,918,015
MTAC	\$131,303,410	\$109,390,100	\$131,303,411	\$32,978,355
STSA Roadways	\$25,711,299	\$23,557,135	\$25,711,299	\$2,605,475
TWJ Bridge	\$34,076,400	\$34,165,552	\$36,723,550	\$13,360,969
CONWH	\$9,978,434	\$8,529,277	\$9,978,434	\$5,423,299
Other Projects	\$15,598,200	\$3,317,222	\$15,598,200	\$2,693,246
Budget Amendment 5/7	\$19,307,000			
TOTAL	\$971,860,000	\$869,176,358	\$955,200,154	\$150,372,626

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$15,591,300	\$9,119,950
APM	\$44,972,381	\$9,778,573	\$4,272,259
MTAC	\$20,549,738	\$17,610,352	\$4,602,218
STSA Roadways	\$1,075,186	\$558,271	\$421,820
TWJ Bridge	\$2,550,299	\$2,762,945	\$1,247,719
CONWH	\$1,492,916	\$2,758,456	\$1,301,789
Other Projects	\$180,545	\$175,201	\$140,863
TOTAL PROGRAM	\$122,844,395	\$49,235,098	\$21,106,618

\$122.8m
projected

\$49.2m
committed

