

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

3,592

total program headcount

665,994

total hours worked

230

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	2,191	258,914	131
APM		159,423	
MTAC	493	116,973	41
STSA Roadways	124	16,062	7
TWJ Bridge	355	72,102	22
CONWH	398	35,833	25
Other Projects	31	6,686	4
TOTAL PROGRAM	3,592	665,994	230

Program Budget and Cost Report *

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
TOTAL	\$971,860,000	\$844,762,219	\$954,975,499	\$133,553,815
ConRAC	\$323,543,614	\$287,403,956	\$323,543,614	\$47,910,480
APM	\$412,341,646	\$401,728,711	\$412,341,646	\$35,321,661
MTAC	\$131,303,410	\$108,893,362	\$131,303,410	\$28,861,791
STSA Roadways	\$25,711,299	\$3,435,948	\$25,711,299	\$2,200,334
TWJ Bridge	\$34,076,400	\$31,487,286	\$36,498,896	\$12,596,797
CONWH	\$9,978,434	\$8,504,086	\$9,978,434	\$3,998,159
Other Projects	\$15,598,200	\$3,308,870	\$15,598,200	\$2,664,593
Budget Amendment 5/7	\$19,307,000			

W/MBE/DBE Report

	Projection	Committed	Paid to Date
TOTAL PROGRAM	\$122,844,395	\$47,714,356	\$13,833,409
ConRAC	\$52,023,330	\$15,358,357	\$3,930,264
APM	\$44,972,381	\$8,518,750	\$3,622,347
MTAC	\$20,549,738	\$17,582,376	\$3,511,102
STSA Roadways	\$1,075,186	\$558,271	\$421,820
TWJ Bridge	\$2,550,299	\$2,762,945	\$1,130,958
CONWH	\$1,492,916	\$2,758,456	\$1,076,055
Other Projects	\$180,545	\$175,201	\$140,863

Schedule

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

