

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

1,094
total program headcount

160,440
total hours worked

95
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	180	46571	26
APM	213	50493	27
MTAC	426	32123	21
STSA Roadways	46	3417	2
TWJ Bridge	172	22614	13
CONWH	35	2991	3
Other Projects	22	2230	3
TOTAL PROGRAM	1094	160440	95

Program Budget and Cost Report *

\$943.5m budgeted **\$939.3m** estimate at completion **\$34.7m** paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$318,700,000	\$89,149,875	\$318,700,000	\$9,816,385
APM	\$417,500,000	\$182,480,286	\$417,500,000	\$11,435,959
MTAC	\$122,500,000	\$62,070,074	\$122,500,000	\$7,510,230
STSA Roadways	\$21,409,200	\$3,365,795	\$21,409,200	\$929,437
TWJ Bridge	\$30,692,800	\$32,064,629	\$34,076,400	\$4,136,314
CONWH	\$17,154,000	\$8,319,890	\$9,485,600	\$544,516
Other Projects	\$15,598,200	\$2,347,754	\$15,598,200	\$350,215
TOTAL	\$943,554,200	\$379,798,303	\$939,269,400	\$34,723,056

W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$3,231,016	\$1,144,661
APM	\$44,972,381	\$2,519,686	\$924,616
MTAC	\$20,549,738	\$1,567,594	\$307,233
STSA Roadways	\$1,075,186	\$558,271	\$220,268
TWJ Bridge	\$2,550,299	\$1,129,658	\$606,740
CONWH	\$1,492,916	\$86,506	\$71,427
Other Projects	\$180,545	\$0	\$0
TOTAL PROGRAM	\$122,844,395	\$9,092,731	\$3,274,945

\$122.8m projected

\$9.1m committed

Schedule

