

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

1,353

total program headcount

189,667

total hours worked

100

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	180	55926	28
APM	213	57490	29
MTAC	643	37559	21
STSA Roadways	51	4148	2
TWJ Bridge	209	29291	14
CONWH	35	3022	3
Other Projects	22	2230	3
TOTAL PROGRAM	1,353	189,667	100

Schedule

	2014				2015				2016				2017			
	Q1	Q2	Q3	Q4												
Design																
Construction																

Program Budget and Cost Report *

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
TOTAL	\$943,554,200	\$380,478,443	\$939,269,400	\$42,764,150
ConRAC	\$318,700,000	\$89,326,483	\$318,700,000	\$13,386,390
APM	\$417,500,000	\$182,667,967	\$417,500,000	\$13,942,954
MTAC	\$122,500,000	\$61,753,370	\$122,500,000	\$8,791,710
STSA Roadways	\$21,409,200	\$3,392,574	\$21,409,200	\$1,056,461
TWJ Bridge	\$30,692,800	\$32,110,527	\$34,076,400	\$4,664,391
CONWH	\$17,154,000	\$8,327,401	\$9,485,600	\$552,028
Other Projects	\$15,598,200	\$2,900,121	\$15,598,200	\$370,216

W/MBE/DBE Report

	Projection	Committed	Paid to Date
TOTAL PROGRAM	\$122,844,395	\$9,092,731	\$3,753,121
ConRAC	\$52,023,330	\$3,231,016	\$1,398,321
APM	\$44,972,381	\$2,519,686	\$1,060,096
MTAC	\$20,549,738	\$1,567,594	\$363,461
STSA Roadways	\$1,075,186	\$558,271	\$237,931
TWJ Bridge	\$2,550,299	\$1,129,658	\$621,885
CONWH	\$1,492,916	\$86,506	\$71,427
Other Projects	\$180,545	\$0	\$0

