

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

1,422
total program headcount

316,462
total hours worked

149
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	180	85404	32
APM	213	81619	31
MTAC	235	52793	22
STSA Roadways	88	11362	7
TWJ Bridge	308	49362	18
CONWH	368	31953	36
Other Projects	30	3969	3
TOTAL PROGRAM	1,422	316,462	149

Program Budget and Cost Report *

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
TOTAL	\$971,860,001	\$858,412,052	\$952,553,003	\$89,988,804
ConRAC	\$323,543,613	\$301,538,341	\$323,543,613	\$32,086,624
APM	\$412,341,647	\$401,712,071	\$412,341,647	\$24,525,290
MTAC	\$131,303,410	\$108,165,474	\$131,303,410	\$18,852,519
STSA Roadways	\$25,711,299	\$3,392,921	\$25,711,299	\$1,816,710
TWJ Bridge	\$34,076,400	\$31,943,931	\$34,076,400	\$9,688,431
CONWH	\$9,978,434	\$8,417,067	\$9,978,434	\$1,829,842
Other Projects	\$15,598,200	\$3,242,247	\$15,598,200	\$1,189,388
Budget Amendment 5/7	\$19,306,998			

W/MBE/DBE Report

	Projection	Committed	Paid to Date
TOTAL PROGRAM	\$122,844,395	\$27,896,728	\$10,080,843
ConRAC	\$52,023,330	\$14,379,024	\$4,568,470
APM	\$44,972,381	\$5,870,438	\$2,613,395
MTAC	\$20,549,738	\$1,567,594	\$1,196,049
STSA Roadways	\$1,075,186	\$558,271	\$394,265
TWJ Bridge	\$2,550,299	\$2,762,945	\$870,127
CONWH	\$1,492,916	\$2,758,456	\$438,537
Other Projects	\$180,545		

\$122.8m
projected

\$27.9m
committed

Schedule

	2014				2015				2016				2017			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design	[Gantt bar from Q1 2014 to Q3 2015]															
Construction									[Gantt bar from Q3 2015 to Q4 2017]							

