

# 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 // Long Term Parking Garage // LTPG

### Labor Summary\*

## 9,456

total program headcount

## 4,869,383

total hours worked

## 2,340

full time equivalents

	Headcount	Hours Worked	FTE
ConRAC	7,264	1,808,627	1,933
APM		2,212,720	
MTAC	493	441,699	212
STSA Roadways	648	136,069	65
TWJ Bridge	611	231,026	111
CONWH	440	39,242	19
LTPG	-	-	-
<b>TOTAL PROGRAM</b>	<b>9,456</b>	<b>4,869,383</b>	<b>2,340</b>

### Program Budget and Cost Report \*\*

	\$971.9m <i>budgeted</i>	\$961.1m <i>estimate at completion</i>	\$734.5m <i>paid to date</i>	
	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$311,014,820	\$314,550,111	\$261,424,176
APM	\$412,341,647	\$414,480,952	\$416,835,796	\$293,987,109
MTAC	\$131,303,410	\$136,282,517	\$144,536,834	\$118,381,416
STSA Roadways	\$25,711,299	\$25,736,193	\$25,982,737	\$19,032,846
TWJ Bridge	\$34,076,400	\$34,648,872	\$34,869,009	\$32,849,201
CONWH	\$9,978,435	\$8,752,328	\$8,766,585	\$8,750,723
LTPG	\$15,598,200	\$1,563,204	\$15,595,000	\$87,932
Budget Amendment 5/7	\$19,306,998	-	-	-
<b>TOTAL</b>	<b>\$971,860,000</b>	<b>\$932,478,886</b>	<b>\$961,136,072</b>	<b>\$734,513,403</b>

### W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$67,914,591	\$53,269,534
APM	\$44,972,381	\$68,350,820	\$50,324,931
MTAC	\$20,549,738	\$26,594,416	\$20,482,887
STSA Roadways	\$1,075,186	\$4,745,775	\$3,640,636
TWJ Bridge	\$2,550,299	\$3,314,299	\$3,213,454
CONWH	\$1,492,916	\$3,141,225	\$3,126,146
LTPG	\$180,545	-	-
<b>TOTAL PROGRAM</b>	<b>\$122,844,395</b>	<b>\$174,061,126</b>	<b>\$134,057,588</b>

## \$122.8m

*projected*

## \$174.1m

*committed*

### Schedule

	2014				2015				2016				2017				2018		
	Q1	Q2	Q3	Q4	Q1	Q2													
Design																			
Construction																			

