

# 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\*

**11,079**  
total program headcount

**6,451,130**  
total hours worked

**3,101**  
full time equivalents

	Headcount	Hours Worked	FTE
ConRAC		2,327,615	2,535
APM	8,706	2,946,772	
MTAC	493	725,663	349
STSA Roadways	829	180,574	87
TWJ Bridge	611	231,264	111
CONWH	440	39,242	19
LTPG	-	-	-
<b>TOTAL PROGRAM</b>	<b>11,079</b>	<b>6,451,130</b>	<b>3,101</b>

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

**\$981.6m** budgeted      **\$978.9m** estimate at completion      **\$940.2m** paid to date

	Budget	Committed Dollars	Estimate at Completion	Paid to Date
ConRAC	\$323,543,613	\$315,272,515	\$314,793,897	\$311,210,543
APM	\$412,341,647	\$423,325,926	\$421,662,873	\$410,075,439
MTAC	\$131,303,410	\$151,548,221	\$153,634,536	\$142,410,371
STSA Roadways	\$25,711,299	\$25,829,063	\$25,874,733	\$25,472,257
TWJ Bridge	\$34,076,400	\$34,596,056	\$34,837,511	\$34,427,768
CONWH	\$9,978,435	\$8,750,724	\$8,766,585	\$8,750,723
LTPG	\$19,332,000	\$18,547,883	\$19,332,000	\$7,902,872
Budget Amendment 5/7	\$25,291,198	-	-	-
<b>TOTAL</b>	<b>\$981,578,000</b>	<b>\$977,870,388</b>	<b>\$978,902,137</b>	<b>\$940,249,973</b>

### W/MBE/DBE Report

	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$71,609,852	\$71,078,827
APM	\$44,972,381	\$68,614,332	\$64,739,488
MTAC	\$20,549,738	\$30,006,253	\$27,578,017
STSA Roadways	\$1,075,186	\$5,458,915	\$5,315,373
TWJ Bridge	\$2,550,299	\$3,444,081	\$3,351,612
CONWH	\$1,492,916	\$3,146,625	\$3,132,995
LTPG	\$180,545	\$515,592	\$468,449
<b>TOTAL PROGRAM</b>	<b>\$122,844,395</b>	<b>\$182,795,650</b>	<b>\$175,664,761</b>

**\$122.8m**  
projected

**\$182.8m**  
committed

### Schedule

	2014				2015				2016				2017				2018			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design	[Progress bar showing design phase from Q1 2014 to Q4 2015]																			
Construction	[Progress bar showing construction phase from Q3 2015 to Q4 2018]																			

