## **Master Plan Phase 1**

## PROGRAM SUMMARY REPORT

Tampa International Airport

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** 



**2,151,168** total hours worked





485 full time equivalents

	Headcount	Hours Worked	FTE		
ConRAC	5,033	825,249			
APM	3,033	725,445	339		
MTAC	493	334,516	71		
STSA Roadways	393	55,629	16		
TWJ Bridge	492	164,343	34		
CONWH	440	39,242	21		
Other Projects	31	6,744	4		
TOTAL PROGRAM	6.882	2.151.168	485		

Program Budget and Cost Report \*

\$971.9m budgeted

\$956.5m estimate at completion

\$366.3m paid to date

		Committed	Estimate at	Paid to
	Budget	Dollars	Completion	Date
ConRAC	\$323,543,614	\$305,916,156	\$319,144,263	\$147,426,478
APM	\$412,341,646	\$402,287,447	\$412,341,647	\$102,034,312
MTAC	\$131,303,410	\$126,826,819	\$137,577,591	\$71,497,327
STSA Roadways	\$25,711,299	\$24,232,364	\$25,882,736	\$7,970,972
TWJ Bridge	\$34,076,400	\$36,518,102	\$36,816,478	\$26,147,452
CONWH	\$9,978,434	\$8,486,662	\$9,131,170	\$8,297,100
Other Projects	\$15,595,000	\$3,187,224	\$15,595,000	\$2,928,216
Budget Amendment 5/7	\$19,307,000			
TOTAL	\$971,856,800	\$907,454,774	\$956,488,885	\$366,301,857



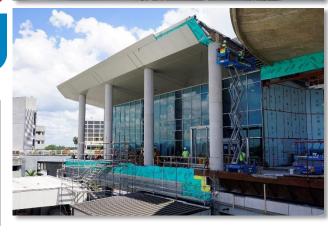
	Projection	Committed	Paid to Date
ConRAC	\$52,023,330	\$66,041,932	\$23,190,532
APM	\$44,972,381	\$53,972,680	\$10,030,863
MTAC	\$20,549,738	\$21,858,526	\$12,548,646
STSA Roadways	\$1,075,186	\$3,846,139	\$1,137,613
TWJ Bridge	\$2,550,299	\$2,845,845	\$2,262,210
CONWH	\$1,492,916	\$2,758,456	\$2,759,080
Other Projects	\$180,545	\$185,036	\$185,036
TOTAL PROGRAM	\$122,844,395	\$151,508,614	\$52,113,980

\$122.8m projected

\$151.5m committed







Calabaduda

Schedule -																
	2014		2015			2016			2017							
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																
Construction																
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