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 // Long Term Parking Garage // LTPG

	11,079						oudgeted	completion	paid to date
		m headcount				Dudent	Committed Dollars	Estimate at Completion	Paid to Date
		mileadeoant	,		6 D 4 6	Budget		•	
					ConRAC APM	\$323,543,613	\$315,272,515	\$314,793,897	\$311,210,543
	6,451,1				MTAC	\$412,341,647 \$131,303,410	\$423,325,926 \$151,548,221	\$421,662,873 \$153,634,536	\$410,075,439 \$142,410,371
				STS/	A Roadways	\$25,711,299	\$25,829,063	\$25,874,733	\$25,472,257
t	otal hours w	vorked			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
3,101 full time equivalents				Budget Ame	Budget Amendment 5/7		-	-	-
					TOTAL		\$977,870,388	\$978,902,137	\$940,249,973
ConRAC	Headcount	Hours Worked 2,327,615			DBE Report	Projection	Committed	Paid to Date	
ConRAC APM	Headcount 8,706	1	2,535		ConRAC	Projection \$52.023.330	Committed \$71.609.852	Paid to Date \$71.078.827	\$122.8m
		2,327,615				Projection \$52,023,330 \$44,972,381	Committed \$71,609,852 \$68,614,332	Paid to Date \$71,078,827 \$64,739,488	
APM MTAC	8,706	2,327,615 2,946,772	2,535		ConRAC	\$52,023,330 \$44,972,381 \$20,549,738	\$71,609,852	\$71,078,827	\$122.8m
APM MTAC STSA Roadways	8,706 493	2,327,615 2,946,772 725,663 180,574	2,535 349	STSA Ro	ConRAC APM MTAC coadways	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373	
APM MTAC	8,706 493 829	2,327,615 2,946,772 725,663 180,574 231,264	2,535 349 87	STSA Ro TW	ConRAC APM MTAC coadways VJ Bridge	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612	projected
APM MTAC STSA Roadways TWJ Bridge CONWH	8,706 493 829 611	2,327,615 2,946,772 725,663 180,574	2,535 349 87 111	STSA Ro TW	ConRAC APM MTAC coadways VJ Bridge CONWH	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081 \$3,146,625	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612 \$3,132,995	projected \$182.8m
APM MTAC STSA Roadways TWJ Bridge	8,706 493 829 611	2,327,615 2,946,772 725,663 180,574 231,264	2,535 349 87 111	STSA Ro TW	ConRAC APM MTAC coadways VJ Bridge CONWH LTPG	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612	\$122.8m projected \$182.8m committed
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG	8,706 493 829 611 440 -	2,327,615 2,946,772 725,663 180,574 231,264 39,242	2,535 349 87 111 19 -	STSA Ro TW	ConRAC APM MTAC coadways VJ Bridge CONWH LTPG	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081 \$3,146,625 \$515,592	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612 \$3,132,995 \$468,449	projected \$182.8m
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG	8,706 493 829 611 440 -	2,327,615 2,946,772 725,663 180,574 231,264 39,242	2,535 349 87 111 19 -	STSA Ro TW	ConRAC APM MTAC coadways VJ Bridge CONWH LTPG	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081 \$3,146,625 \$515,592	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612 \$3,132,995 \$468,449	projected \$182.8m
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG OTAL PROGRAM	8,706 493 829 611 440 - 11,079	2,327,615 2,946,772 725,663 180,574 231,264 39,242 - 6,451,130	2,535 349 87 111 19 - 3,101	STSA Ro TW TOTAL PR	ConRAC APM MTAC coadways VJ Bridge CONWH LTPG ROGRAM	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 \$122,844,395	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081 \$3,146,625 \$515,592 \$182,795,650	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612 \$3,132,995 \$468,449	projected \$182.8m committed
APM MTAC STSA Roadways TWJ Bridge CONWH LTPG OTAL PROGRAM	8,706 493 829 611 440 - 11,079	2,327,615 2,946,772 725,663 180,574 231,264 39,242 - 6,451,130	2,535 349 87 111 19 -	STSA Ro TW TOTAL PR	ConRAC APM MTAC coadways VJ Bridge CONWH LTPG	\$52,023,330 \$44,972,381 \$20,549,738 \$1,075,186 \$2,550,299 \$1,492,916 \$180,545 \$122,844,395	\$71,609,852 \$68,614,332 \$30,006,253 \$5,458,915 \$3,444,081 \$3,146,625 \$515,592	\$71,078,827 \$64,739,488 \$27,578,017 \$5,315,373 \$3,351,612 \$3,132,995 \$468,449	projected \$182.8m committed





