Master Plan Phase 2

PROGRAM SUMMARY REPORT

Central Utility Plant & Associated Projects// Main Terminal Curb Expansion // SkyCenter Development // Red Side Garage/Airside D Guideway Demolition // Roadway Expansion// Taxiway A //

Tampa International Airport

Labor Summary

3,132
total program headcount

1,013,711
total hours worked

487
full time equivalents

	Headcount	Hours Worked	FTE
Central Utility Plant	405	106,322	51
Curbside expansion	990	260,305	125
SkyCenter	747	339,466	163
Red Side demo	417	57,337	28
Road expansion	360	121,845	59
Taxiway A	213	128,436	62
TOTAL PROGRAM	**3,132**	**1,013,711**	**487**

Program Budget and Cost Report *

$543.8m
budgeted

$392.3m
Committed Cost

$211.7m
Cost to Date

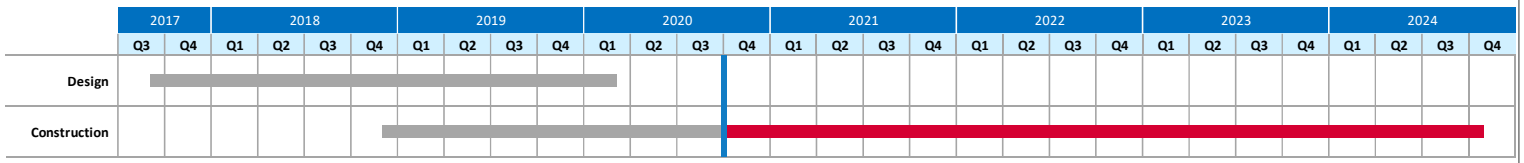
W/MBE/DBE Report

$74.7m
Projected

$54.5m
Committed Cost

$33.8m
Cost to Date

Schedule



Reporting Period: September 2017 through September 2020

**Commitments through September. Additional Board Approved Commitments Through October Total $389,220*