



Aviation Authority

Capital Improvement Program

Project Status Report

May and June 2021



Prepared by
Planning and Development
and
Development Program Services

Capital Improvement Project Status Report Overview

The Capital Improvement Project Status Report has been updated through June 2021 activity.

The Capital Improvement Project Status Report is organized into following categories:

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The Capital Improvement Project Status Report (which now includes the new FY21 approved projects) consists of specific information for each project, including the project title, estimated costs, designer, contractor, airport, project description, a project update, and significant dates according to the latest schedule. The Active Projects Spreadsheet mirrors the projects listed within sections I through IV of the Capital Improvement Project Status Report and contains specific project details related to contract or agreement amounts, approved change orders or amendments, DBE or W/MBE target and achievement amounts. Projects within the Substantially Complete section will be shown for one month only.

The Authority routinely has miscellaneous small to medium size maintenance and rehabilitation construction projects with time constraints or limited competition. To provide an additional resource, a Job Order Contracting (JOC) solution utilizing a cooperative contract with the National Joint Powers Alliance has been approved by the Board through 2021.

The Substantially Complete spreadsheet will show all projects in the current fiscal year which achieved Substantial Completion. The spreadsheet provides additional information including the substantial completion date, an estimate of the final costs, and a comparison to the current budget.

The Five-Year Capital Improvement Program Outlook category consists of spreadsheets listing anticipated projects and estimated costs for the period 2021-2025. The estimated project cost includes, initial in-house planning, advertising, design development, construction, construction management, construction contract administration, permitting and miscellaneous printing, copying and distribution costs and any other components associated with completion of the work.

Schedules and budgets are updated during the course of the project. Any changes will be reflected in the next posting of the report.

Please call Dan Johnson at (813) 801-6030 or e-mail DGJohnson@Tampaairport.com if you have any questions regarding the Capital Improvement Program Status Report.

Capital Improvement Project Status Report

May and June 2021

I. Projects in Planning

#6385 18 HCAA Website Rebuild

Substantial Completion: TBD
Current Budget: \$540,600
Consultant: TBD
Airport: Tampa International, Peter O. Knight,
Tampa Executive, and Plant City

Project Description: The scope of the project is to refresh the Airport's public website. The project will incorporate current design trends and technologies to deliver a more engaging and accessible site for airport patrons.

Project Status: The Authority has cancelled the solicitation and is evaluating and revising the scope pending Executive approval of the effort.

#6565 19 Public Safety System Upgrade

Substantial Completion: November 2020
Current Budget: \$1,111,500
Consultant: TriTech Software Systems
Contractor: N/A
Airport: Tampa International

Project Description: The scope of this project is to upgrade the Public Safety software used by the Police Department. Much of this software is over 18 years old and the upgrades and enhancements will improve the user interface allowing the Authority's Police department to expedite administrative tasks, include robust mobility for officers in the field, provide more accurate location information and more efficient dispatching, and allow more efficient incident reporting and streamlined statistical reporting to enable the creation and sharing of reports.

Project Status: Substantial completion occurred in late October 2020 by bringing the records management system (RMS), the computer-aided dispatch (CAD) system, RMS Mobile, and Field Ops into production. The vendor is completing the final steps needed to complete RMS data migration from the legacy RMS system. Once the data migration is completed the final two interfaces, TRACS and LINX, will be brought live. The last step implementing the IQ Search platform is expected in September 2021.

#6660 19 Noise Study
AIP 03-12-0078-66-2019

Substantial Completion: July 2021
Current Budget: \$627,800
Consultant: Environmental Science Associates
Airport: Tampa International

Project Description: The scope of this project is to formally update the Noise Exposure Map (NEM). The last formal update was completed and approved in 2000. The formal NEM update will be conducted in accordance with 14 C.F.R. Part 150.

Project Status: As of January 2021, the consultant worked with the Authority to gain FAA approval on the methodology used for the number of aircraft operations used for the current and the five-year look ahead with respect to projected noise impacts. This was especially challenging given COVID and the significant drop in aircraft operations. The FAA published a draft terminal area forecast (TAF), which included projections based on COVID impacts, in November of 2019. The Authority provided a memo to the FAA in January 2021 to gain approval on forecasting methodology. FAA approval was received on the forecast methodology. Environmental Science Associates is on track to have a draft report and contours ready for the second and final round of public outreach in the August/September 2021 timeframe, with final report submission to the FAA by the end of CY 2021.

#6690 20 IT FY20 Capital Commodity Plan

Substantial Completion: June 2021
Current Budget: \$2,890,000
Contractor: ITS Department
Airport: Tampa International

Project Description: The scope of this project is to purchase information technology equipment and other associated ancillary items in a phased refresh cycle to ensure the stability and reliability of the Authority's technology infrastructure.

Project Status: The project timetable has been extended to allow for the relocation of the Shuttle E Meet & Greet sign to its final location. It is anticipated to be substantially complete by October 2021.

#6715 20 Bag Claim Carpet Replacement

Substantial Completion: TBD
Current Budget: \$1,514,100
Consultant: TBD
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to replace the Bag Claim carpet, as well as some of the back of house flooring in the Main Terminal.

Project Status: This project has been deferred to a future fiscal year to be determined as a cost cutting measure due to COVID-19 impacts. The project is currently being contemplated for inclusion into a larger FY22 baggage claim upgrade project.

#6740 20 Tampa Executive Airport Master Plan Update

Substantial Completion: TBD
Current Budget: \$650,000
Consultant: Ricondo
Airport: Tampa Executive

Project Description: The purpose of this project is to update the Airport Master Plan for Tampa Executive Airport (VDF). The update is needed to reassess future projections of airport activity, identify options to capitalize on the Authority’s real estate holdings, define optimal uses for airport property and adjacent land parcels, evaluate the airfield geometry for compliance with FAA AC 150/5300-13A, Change 1, address new environmental and other regulatory constraints, and plan for an appropriate mix of land users to support projected aviation and non-aviation needs.

Project Status: Ricondo is assisting the Authority with the establishment of a vision plan for Tampa Executive Airport (VDF). This effort will build on the VDF Master Plan Update (MPU) preplanning tasks that were completed in the fall/winter 2019/2020, which resulted in the development of three possible development strategies for the Airport. Ricondo will also present the proposed Airport development strategies to the Executive Team.

#6745 21 Wildlife Management Program – Phase 1

Substantial Completion: March 2023
Current Budget: \$639,300
Consultant: APTIM/Blue Wing Environmental
Contractor: N/A
Airport: Tampa International

Project Description: The purpose of this project is deliver a multi-phase comprehensive program that will update and improve Tampa International Airport’s existing airport wildlife management program to ensure long-term compliance with 14 CFR §139.337 – Wildlife Hazard Management.

Project Status: The Wildlife Hazard Assessment is entering its 9th month of surveys. On-site and off-site fixed point wildlife observations and quarterly terminal/ramp inspections have been conducted by Blue Wing. On July 9, 2021, the project team held a mid-year meeting to review the 6-month data collection summary and discuss the remaining project tasks and schedule. In the first 6 months of data collection, there were 19,771 animals counted with gulls (2,637) being the most numerous group of birds counted. Monthly motion detection wildlife camera images from various locations on the AOA, continued to be collected. Interviews with airport stakeholders will be conducted in September and October as well as the fall mammal trapping event. Data collection will be complete in November. The Draft WHA report will be submitted to HCAA in mid-January 2022.

#6820 21 IT FY21 Capital Commodity Plan

Substantial Completion: September 2021
Current Budget: \$1,500,000
Consultant: N/A
Contractor: N/A
Airport: Tampa International

Project Description: The purpose of this project is to purchase IT equipment and other associated ancillary items in a phased refresh cycle to ensure the stability and reliability of the Authority technology infrastructure.

Project Status: The project has procured approximately 80% of the FY 21 equipment and is within budget and on schedule. This project may be extended by three months due to the large resource requirements associated with the current SkyCenter implementations.

#6835 21 Baggage Belt LED Replacement

Substantial Completion: June 2022
Current Budget: \$1,200,000
Consultant: RS&H
Contractor: JOC (Johnson-Laux)
Airport: Tampa International

Project Description: The purpose of this project is to replace the current rectangular shaped 43-inch monitors that are located above the baggage claim belt tips that display the flight number and the originating city of the bags being delivered on that belt.

Project Status: The project has currently been put on pause in order to coordinate with the FY22 baggage level ceiling project.

#6875 21 Employee Bus Replacement

Substantial Completion: August 2023
Current Budget: \$5,492,000
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to replace the employee bus fleet for the service user of the North Employee Lot. It will be a mix of leased diesel buses (O&M) along with the purchase of four electric buses.

Project Status: The Authority’s Technical Evaluation team completed the qualifications review on both respondents and negotiated the terms and pricing. The contract will be awarded at the September Board meeting.

#8410 21 TPA Real Estate Development

Substantial Completion: September 2021
Current Budget: \$250,000
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is a multi-year project of on-call development support services, planning, preliminary engineering, design and construction for the future commercial development of various locations.

Project Status: RS&H work order for Task No. 1 was assigned for Drew Park Maintenance of Traffic design plan development as a means to restrict access on the private roads in order to prohibit illegal dumping on the property. Task No. 2 was assigned to develop a conceptual site layout for a potential future hangar facility located in the Eastside Development Area.

II. Projects in Design

#5985 13 Commercial Real Estate Development – Preliminary Planning & Design

Substantial Completion: May 2021
Current Budget: \$3,625,000
Consultant: Stantec
Airport: Tampa International

Project Description: The scope of this project is to assist the Authority with investigating the possibility of a multi-phase, multi-year plan to subdivide and develop TPA’s available/underutilized properties for future facilities in order to meet demand forecast for commercial real estate. This project also includes the development of the project manual for the SkyCenter (formerly the Gateway Development Area) office complex.

Project Status: The vacating of roadways and curing title issues and easements in the Eastside Development Area has been completed. Funding is included for the oversight of projects being constructed by other companies, such as CAE USA’s new Headquarters complex. The consultant’s efforts are also tied to projects 8225 17 and 8226 17. The contract with Stantec has reached its end. Stantec will be completing work progress, no additional work will be added to their contract.

#6500 17 HCAA Enterprise Geographical Information System (eGIS) and Asset Management Program

Substantial Completion: March 2022
Current Budget: \$1,586,000
Consultant: Environmental Systems Research Institute (Esri)
Airport: Tampa International

Project Description: The scope of this project is to implement an enterprise Geographical Information System (eGIS) based on the data delivered in the AGIS Project, and make functional use of it within the Authority as mandated by the FAA for all airports. This project will also implement an asset management system for the use of Operations and Maintenance departments to use in daily inspections.

Project Status: The project schedule was extended 12 months to update Part 77 airspace data and support the update of the Exhibit A Property Map and Airport Layout (ALP) GIS data sets by Ricondo. Work plan 2 has been assigned by Woolpert. This work plan provides tools to maintain ALP data, an update of the Part 77 airspace, and update of the Property Map at TPA.

#6750 21 Pavement Rehabilitation

FDOT F.M. #438715-1

Substantial Completion: February 2022
Current Budget: \$2,792,900
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to repair, rehabilitate, or replacement of damaged or worn-out pavements throughout the airport with a focus on asphalt pavements.

Project Status: The 100% design submittal was received on June 28, 2021 and is being reviewed.

#6755 21 STPG, Tug Tunnels, & Quad Decks Rehabilitation

Substantial Completion: September 2022
Current Budget: \$2,089,600
Consultant: Walker Consultants
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to rehabilitate and extend the life of the Short Term Parking Garage.

Project Status: The 60% design submittal was received on May 31, 2021 and has been reviewed. The 90% submittal is anticipated in July 2021.

#6780 21 Main Terminal Elevator Modernization

FDOT F.M. #438709-1
Substantial Completion: November 2022
Current Budget: \$7,455,000
Consultant: N/A
Contractor: Schindler Elevator Company
Airport: Tampa International

Project Description: The purpose of this project is to rehabilitation of the twenty-four geared traction Landside elevators including replacing the existing geared traction machines with new FMM200 Modular Gearless Machines and cab modernizations of the twenty-four elevators.

Project Status: Long-lead items have been ordered and construction is scheduled to commence in September 2021.

#6785 21 Common Shared Use Passenger Processing System (C/SUPPS) – Phase 3

FDOT F.M. #438715-1
Substantial Completion: July 2022
Current Budget: \$2,775,000
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to provide C/SUPPS for additional airlines, gates, ticket counters, and required technology. Phase 3 deployment will be limited to portions of the Airside, Main Terminal Ticket Level, and Airline operational space.

Project Status: The 30% design submittal is scheduled for July 2021. The construction scope will be a low bid and is currently anticipated to be awarded at the March 2022 Board meeting.

#6855 21 Main Terminal Complex Structural Envelope Restoration

Substantial Completion: August 2022
Current Budget: \$2,439,000
Consultant: Walker Consultants
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to do restoration on building envelope of each Airside building and Main terminal to extend the service of life of the building envelopes.

Project Status: The 100% design submittal was received on May 21, 2021 and was reviewed. The project is currently out for bid with bids anticipated by July 28, 2021.

#6860 21 Airside Guideways & Bridges Rehabilitation

Substantial Completion: September 2022
Current Budget: \$2,497,800
Consultant: Walker Consultants
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to rehabilitate Airside Guideways and Bridges to extend the service of life.

Project Status: The 100% design submittal was received on June 28, 2021 and is being reviewed.

#6865 21 Part 139 Airfield Improvements

AIP #03-12-0078-069-2021

Substantial Completion: May 2022
Current Budget: \$4,455,700
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to address certain Part 139 deficiencies identified by the FAA as part of their Part 139 annual inspection.

Project Status: The final bid documents were received on June 29th. The construction contract award will be made at the August Board meeting.

#8240 19 Air Cargo Expansion

FDOT F.M. #442095-1

<i>Substantial Completion:</i>	TBD
<i>Current Budget:</i>	\$69,901,300
<i>Design-Builder:</i>	Carrier TK/The Middlesex Corporation
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is the development of new air cargo facilities in the East Development Area and will include cargo facilities, site development, taxilanes, taxiways, aircraft parking aprons, ground service equipment storage areas, landside roadway access improvements, aircraft fueling facilities and trailer staging areas.

Project Status: The GMP Part 2 Proposal Documents were provided to the Authority in May 2020. Due to the impacts from COVID-19, the Air Cargo Expansion project has been deferred until required as an enabling project for Airside D construction.

In the near term this project will fund the construction of a new Truck Rack Fueling System located at the fuel farm on the behalf of the Tampa Fuel Committee. The estimated cost of this work is \$2,380,000. The project is in the permitting phase.

#8315 20 Monorail System Replacement

FDOT F.M. #446919-1

<i>Substantial Completion:</i>	March 2023
<i>Current Budget:</i>	\$33,530,000
<i>Design-Builder:</i>	Manhattan
<i>Airport:</i>	Tampa International

Project Description: The purpose of this project is to install moving walkways on Level 4 of the Long Term Parking Garage and decommission the existing Monorail System running between the Long Term Parking Garage and the Short Term Parking Garage. Level 4 of the Long Term Parking Garage will also be modified to create a Premium Parking Product, providing guests with an option of enhanced amenities.

Project Status: Manhattan delivered the 100% construction documents on May 21, 2021 per schedule. Manhattan also submitted the project drawings to the City of Tampa for permit review and began development of the Part 2 GMP. The GMP was submitted ahead of schedule on June 22, 2021. The Part 2 Contract for the Moving Sidewalks will be awarded at the August Board meeting.

The remaining element of the project, consisting of the Monorail Demolition, is scheduled for a February 2022 supplemental Board award. The 60% design submittal is expected in July 2021.

**#8330 20 North Remain Overnight (RON) Parking Apron
FDOT F.M. #446920-1**

Substantial Completion: TBD
Current Budget: \$23,118,800
Consultant: Kimley-Horn and Associates, Inc.
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to build a Remain Overnight (RON) parking area for up to 12 aircraft and a Ground Service Equipment storage area north of Taxiway A.

Project Status: Design professional services commenced on October 1, 2019. The 90% design documents were submitted on March 31, 2020. Because of COVID-19, this project was deferred until required pending the timing of the Airside D program.

**#8420 21 Airside A and C Shuttle Car and Control System Replacement
FDOT F.M. #447220-1, #448026-1**

Substantial Completion: February 2022
Current Budget: \$13,577,700
Consultant: Bombardier Technologies (Alstom)
Contractor: Lavandera
Airport: Tampa International

Project Description: The purpose of this project is to replace the system wide shuttle train control system (Phase 1) and the associated eight total shuttle cars at Airsides A and C (Phase 2) in a multi-phased, multi-year approach. The new shuttle cars is a FY22 initiative and will be an update/increase to the current project budget.

Project Status: Communication with the SkyCenter team has continued related to the new system controls that will be installed in the SkyCenter Airport Operations Center (AOC). Lavandera (electrical sub) has been on-site consistently making good progress on the installation of the infrastructure upgrades. Alstom is finalizing the software/system design and has begun procuring the system components for future installation.

Negotiations with Alstom for the purchase of new shuttle cars are still underway. This work is expected to be included in the FY22 CIP.

**#8805 17 Airport Security System Replacement (ASSR) – Design Only
AIP 03-12-0078-65-2019; FDOT F.M. #425920-2**

Substantial Completion: September 2018
Current Budget: \$2,785,000
Design-Builder: The Beck Group
Airport: Tampa International

Project Description: The scope of this project is to study and design a new Airport Access Control (AAC) and Closed Circuit Television (CCTV) system for the airport. Additionally, a Security Master Plan will be developed.

Project Status: The design for this project is complete. The construction for this project is being conducted per project 8320 19.

III. Projects Undergoing Construction/Implementation

#5382 16 Site Rehabilitation

Substantial Completion: September 2021
Current Budget: \$1,270,000
Consultant: APTIM
Contractor: Astra Construction Services
Airport: Tampa International

Project Description: The scope of this project is to ensure that the subsurface site conditions at the South Terminal Support Area (STSA) meet environmental requirements and industry standards for commercial redevelopment.

Project Status: At the former Rental Car site located on the first level of the Long Term Parking Garage where rental car quick-turn-around (QTA) and service center activities were previously conducted, FDEP's final closure order is pending. At eleven state cleanup petroleum facilities, FDEP and their agency term contractors are continuing to perform various phases of drilling, testing, and reporting under FDEP's Limited Site Assessment programs.

#5615 18 Airsides A and F Air Handler Replacement

Substantial Completion: August 2021
Current Budget: \$2,817,000
Consultant: RS&H
Contractor: Caladesi Construction Co. / Bernhard MCC
Airport: Tampa International

Project Description: The scope of this project includes replacing the air handling units at Airside F and the outdoor air handling units at Airside A with new modular, high efficiency units, variable frequency drives and upgraded controls, and auxiliary equipment.

Project Status: The Airside A Air Handler replacement work reached Substantial Completion on August 10, 2020.

Airside F: The project reached 50% completion in May 2021.

#5991 14 Checked Baggage System Upgrades & Optimization
FDOT F.M. #429607-1, 428057-2

Substantial Completion: November 2021
Current Budget: \$52,559,300
Consultant: Corgan Associates, Inc.
Contractor: Hensel Phelps Construction
Airport: Tampa International

Project Description: The scope of this project provides for the final design and construction of the checked baggage system upgrades and optimization. The project includes all necessary facility modifications required for the reconstruction and optimization of the Checked Baggage Inspection System (CBIS) to include changes to baggage conveyors systems, programming, mechanical, plumbing, electrical, structural, telecommunications, and other infrastructure as necessary.

Project Status:

Airside C: A significant portion of the mechanical and electrical systems have been installed. Most all of Baggage Handling System (BHS) components (i.e., catwalks, conveyors, peripheral devices) have been installed with the BHS conveyor tie-ins between old and new are on-going. High and low level controls updates are being made. Inspection and testing of BHS sections (“test loops”) are ongoing. Testing and commissioning of the EDS machines has begun.

A-Sort Building: A significant portion of the mechanical and electrical systems have been installed. Most all of Baggage Handling System (BHS) components (i.e., catwalks, conveyors, peripheral devices) have been installed with the BHS conveyor tie-ins between old and new are on-going. High and low level controls updates are being made. Inspection and testing of BHS sections (“test loops”) are ongoing. Testing and commissioning of the EDS machines has begun.

Main Terminal: No construction activities currently taking place.

#6155 14 & #6156 15 Replace Parking Revenue Control System – Phase I & Phase II

Substantial Completion: March 2020
Current Budget: \$14,916,600
Design-Builder: Manhattan Construction
Airport: Tampa International

Project Description: The scope of the project is to develop and deploy a new Parking Access Revenue Control System (PARCS) to consolidate all relevant parking and commercial vehicle operations into one fully functional management platform. Included in the project scope is a parking count by level system, license plate recognition, LED signage integration, SunPass Plus, and reconfiguration of the exit plaza for short and long term parking.

Project Status: New touch screens and touchless sensors were installed to facilitate touchless ticket dispensing. Labeling standards are being evaluated for inclusion in new graphic wraps being installed.

#6157 16 Replace Parking Revenue Control System – Phase III

Substantial Completion: March 2020
Current Budget: \$5,430,500
Design-Builder: Manhattan Construction
Airport: Tampa International

Project Description: The scope of this project is to deliver ground transportation system (GTS) software including an automatic vehicle identification (AVI) system. The project also includes a parking count by level parking guidance system (PGS) for the Long Term Parking Garage.

Project Status: The online booking system is in development.

#6165 19 Airfield Maintenance Equipment Storage Building Addition

Substantial Completion: January 2021
Current Budget: \$1,968,400
Consultant: RS&H
Contractor: E&L Construction Group
Airport: Tampa International

Project Description: The scope of this project is to design and construct a new 10,000 sf storage building adjacent to the existing Airfield Maintenance Facility. The new storage building addition will house a new car/truck wash replacement, an equipment wash area and storage area for maintenance equipment.

Project Status: Installation of fascia and gutters on the pre-engineered metal building is nearly complete. Installation of underground utilities continues (water, sewer, & electrical). Asphalt paving and carwash startup are anticipated to take place in July.

#6475 19 Main Terminal Ticket Level Interior Refurbishment

Substantial Completion: November 2020
Current Budget: \$6,318,700
Design-Builder: DPR
Airport: Tampa International

Project Description: The scope of this project consists of the refurbishment of the Main Terminal ticket level and the establishment of a new design standard to enable signature carriers to enhance their respective brands while maintaining an overall aesthetically pleasing and consistent design style.

Project Status: The addition of linear lighting at the Southwest Ticket Counter was completed during the month of May 2021. Installation of carpet at the TSA oversized bag area and carpet warranty replacements were completed during the month of March and May 2021, respectively.

#6495 17 TEA Access Control System Upgrades

FDOT F.M. #429617-1

Substantial Completion: September 2021
Current Budget: \$1,204,400
Consultant: RS&H
Contractor: Foresight
Airport: Tampa Executive

Project Description: The scope of this project is to upgrade the existing system or provide a newer system along with expanded coverage to include the perimeter vehicle gates which currently operate as standalone systems. This expansion will provide a single airport wide system that can control and monitor all secure area access points locally or from a remote location such as the Airport Operations Center at Tampa International Airport.

Project Status: During this period, the contractor continued directional boring of conduits to perimeter vehicle gates, installation of new power and data cables, junction boxes, and new security card/key pads.

#6530 18 North Air Cargo Facility Redevelopment

Substantial Completion: TBD
Current Budget: \$1,150,000
Consultant: RS&H
Contractor: Astra Group Inc.
Airport: Tampa International

Project Description: The scope of this project is to provide temporary cargo operations space. In addition, the North Cargo Road will be widened and some airfield lighting will be added under this project.

Project Status: The project has been de-scoped to provide only interim air cargo support as required until new air cargo facilities are completed. To date this support has included roadway widening to support larger cargo equipment utilizing the roads between the North Air Cargo building and Hardstand D.

**#6535 19 Parkway and Service Road Asphalt Pavement Rehabilitation
FDOT F.M. #432974-1**

Substantial Completion: February 2022
Current Budget: \$4,176,700
Design-Builder: Cone & Graham, Inc.
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate asphalt roadway pavement consisting of the inbound and outbound George J. Bean Parkway, sections of the Bessie Coleman Boulevard Service Road, and other areas such as ticket/toll plazas asphalt pavement which are showing signs of deterioration and age. This project will be designed and constructed in conjunction with Master Plan Phase 2 project #8235 18 Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit, so that the design and construction are fully coordinated and timed, thereby, combining the extent of operational impacts.

Project Status: Notice to Proceed was issued on October 11, 2019 as part of the Master Plan Phase 2 project 8235 18. Asphalt pavement rehabilitation work consisting of asphalt milling and overlay is currently scheduled for July to December of 2021.

#6595 19 Short Term Parking Garage Helix Lighting Replacement

Substantial Completion: TBD
Current Budget: \$546,600
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate the existing lights in the parapet walls and ceiling on the up and down helixes.

Project Status: The project has been deferred for cost cutting measures due to COVID-19.

**#6615 19 Fire Suppression Tank Rehabilitation
FDOT F.M. #435233-1**

Substantial Completion: Aug. 2021
Current Budget: \$519,400
Consultant: RS&H
Contractor: Johnson-Laux
Airport: Tampa Executive

Project Description: The scope of this project is to rehabilitate the fire suppression systems at Hangars 3700/3800 and 4800. Work will include cleaning and repair of existing fire pump, lines and screen; repair/replacement of the fire pump controllers and tank bladder replacement.

Project Status: The Notice to Proceed was issued on June 11, 2021. The project is currently in the mobilization phase and the contractor has submitted submittals for materials and manufactured items to be installed.

#6650 19 Mother's Nursing and Service Animal Relief Areas

Substantial Completion: February 2022
Current Budget: \$1,952,000
Consultant: RS&H
Contractor: Foresight
Airport: Tampa International

Project Description: The scope of this project is to provide new customer service amenities in compliance with current codes and FAA Circular(s). The amenities will include Mother's Nursing Rooms, Service Animals Relief Areas (SARAs), Water Bottle Stations, and Water Dump Stations.

Project Status: The four Main Terminal Service Animal Relief Areas opened on September 9, 2020, along with the Main Terminal, Airside E, and Airside F Mother's Nursing Rooms. Airside A Mother's Nursing Room will open when the restrooms on Airside A south reopen. The Airside C Mother's Nursing Room will be constructed along with the renovation of the Airside C north restroom.

#6665 19 Baggage Claim Video Walls Technology Refresh

Substantial Completion: May 2021
Current Budget: \$1,500,000
Consultant/Vendor: AVI-SPL
Airport: Tampa International

Project Description: The scope of this project is to replace the four video walls in the baggage claim area. These video walls are currently comprised of twelve 46" monitors and would be replaced by a solid LED canvas. The balance of the screens will be replaced in 2020.

Project Status: The project will be substantially complete by June 15, 2021 and will close out this summer. Bag Belt 7 corrections related to a manufacturing defect to the screens is being scheduled by the contractor.

#6685 20 Long Term Parking Garage Elevator Rehabilitation

Substantial Completion: September 2021
Current Budget: \$4,840,000
Contractor: Schindler Elevator Company
Airport: Tampa International

Project Description: The purpose of this project is to rehabilitate the elevator equipment installed in the Long Term Parking Garage (LTPG). Each of the four elevators in the four elevator banks of the LTPG will get new control systems, new microprocessor AC drives, and replace existing gear machines with new Schindler Modular Gearless, FMM-200 Machines.

Project Status: The first eight elevators have been completed and placed back into service. Construction is continuing on the third set of elevators.

#6710 20 EFSO (Emergency Fuel Shut Off)

Substantial Completion: April 2021
Current Budget: \$1,021,749
Design-Builder: Currier TK
Airport: Tampa International

Project Description: The scope of this project is to upgrade the Emergency Fuel Shut Off (EFSO) systems at Airsides A, C, and E.

Project Status: Construction phase continued in March and April. Substantial completion is scheduled for July 2021.

#6770 21 Airside C Airline and TSA Space Rehabilitation

Substantial Completion: August 2021
Current Budget: \$200,000
Contractor: In-House Projects Group
Airport: Tampa International

Project Description: The purpose of this project is to rehabilitate ramp level offices, restrooms, operations areas, and TSA areas.

Project Status: The project has commenced. There is some scope which will be completed as part of Project 8300 20 (Airside C Restroom Refurbishment) project.

#7054 12 Airport Support Area Environmental Remediation Phase 6

Regulatory Completion: September 2021
Current Budget: \$5,000,000
Consultant: AECOM and APTIM
Contractor: AECOM Technical Service
Airport: Tampa International

Project Description: The scope of this project includes soil and groundwater remediation for properties located in the Drew Park Area.

Project Status: At Parcel 6002, the long-term monitoring program continues. APTIM and the Authority are preparing final closeout packages for submittal to FDEP to meet the requirements of the Drew Park Voluntary Cleanup Agreement.

**#8225 17 SkyCenter Development Area
FDOT Multimodal Grant F.M. #444181-1**

Substantial Completion: February 5, 2021
Current Budget: \$81,937,120
Consultant: Stantec/Gresham Smith
Contractor: Hensel Phelps Construction
Airport: Tampa International

Project Description: The scope of this project will design and construct the site development to support Authority Facilities in this area and future uses of the South Terminal Support Area (STSA) as defined in the 2012 Master Plan. The Authority Facilities are the remote commercial curb, atrium, and pedestrian walkway linking the office development and remote commercial curb to the ConRAC Facility and SkyConnect APM system allowing direct access to the airport's Main Terminal.

Project Status: The main construction activities in the project are complete. This period the main activities consisted of preparation for final building and fire alarm inspections in conjunction with elevators, escalators, and moving walkways for state inspections. Remaining activities on the project are related to punch list work, completion and testing of sanitary sewer lift station No. 2 and final building inspections.

#8226 17 SkyCenter Authority Interior Office Fit-Out

Substantial Completion: January 2022
Current Budget: \$42,381,641
Design-Builder: DPR/Gensler
Airport: Tampa International

Project Description: This project will design and construct the Authority's interior office fit-out on Levels 3, 4 and 5 within the developer provided new SkyCenter office complex.

Project Status: Material procurement continued throughout the months of May and June 2021. Wall framing, mechanical, electrical, and plumbing modifications were also in progress during the months of May and June 2021. In June 2021 the Design-Builder began drywall installation and soffit framing on Level 3.

#8230 18 Main Terminal Curbside Expansion

FDOT F.M. 438753-1

<i>Substantial Completion:</i>	December 2021
<i>Current Budget:</i>	\$186,581,207
<i>Design-Builder:</i>	Hensel Phelps Construction
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to expand the Main Terminal arrivals and departures curbside lanes on both the Blue and Red sides of the terminal and includes the construction of vertical circulation lobbies allowing direct connection to the Main Terminal Transfer Level.

Project Status: Construction on the Blue Side roadway continued with elevated roadway concrete placement of the main bridge section; entry and exit sections are complete with minor barrier wall working remaining. Construction for the Vertical Circulation Building (VCB) continued with the Phase 2 building envelope roofing, curtain wall, and metal panels being installed. Mechanical, electrical, plumbing, and fire protection rough-ins also continued in the VCB on all three levels.

Construction for the Police and Maintenance Building continued with the installation of the elevator bank foundation and walls. Interior framing, ductwork, plumbing, electrical, drywall, and exterior stucco work continued in all three areas.

#8200 18 New FAA Parking Lot

#8205 18 Central Utility Plant (CUP) and Loading Dock Replacement

#8900 18 Demolish Administration Building

FDOT F.M. #438753-1

<i>Substantial Completion:</i>	FAA Parking Lot: August 2021 CUP/ESB: October 2021 Loading Dock: October 2021
<i>Current Budget:</i>	\$108,591,472
<i>Design-Builder:</i>	Hensel Phelps Construction
<i>Airport:</i>	Tampa International

Project Description: The scope of these projects is to support the expansion of the curbsides on the Red and Blue sides of the Main Terminal (Project 8230 18). The existing Administration Building and facilities housed within it must be demolished to clear the site for construction of the red curbside improvements. Demolition of the existing Administrative Building will require relocation of Authority administrative offices, constructing a new central utility plant and the reconfiguration of the FAA parking lot.

Project Status: The CUP cooling tower structure buildout continued as the structural steel for the façade has begun. Crews continued with the installation of the mechanical, plumbing, domestic water, and fire piping and insulation throughout the CUP facility. The electrical work throughout the building continued as TECO provided permanent power to the facility. Pretesting of systems began as the Design-Builder works towards the start of official commissioning of the systems. The Electrical Service Building (ESB) exterior, tower, chase framing, sheeting, and air barrier continued and metal panel installation began. Level 71 domestic water, AHU-1, and AHU-2 tie-ins as well as the compressed air tie-ins to the Main terminal systems was completed. The contractor continued the piping runs from the ground level up to Level 71. Bus duct routing began for the main electrical feeds from the ESB to the Main Terminal. The Loading Dock work continued with the completion of the eastern portion of the dock and foundations for the west end and future Airside D shuttle berth. CMU block work began as well as the eastern portion of the structural steel for the loading dock roof. Crews have tied the elevator cores into the transfer level corridor and new walls were constructed for the IT room and elevator lobby on the Transfer Level.

**#8235 18 Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit
FDOT FM#442344-1**

Substantial Completion: February 2022
Current Budget: \$47,379,712
Design-Builder: Cone & Graham, Inc.
Airport: Tampa International

Project Description: The scope of this project is to construct a new 2-lane roadway exit onto the George J. Bean Parkway from the Economy Parking Road, along with improvements to the existing exit from the Airport Service Road. It also includes widening and rehabilitation of segments of the inbound and outbound Parkway from its most southern end to around the Main Terminal Complex. The improvements were determined to be necessary per the Master Plan Update and will accommodate the increased traffic generated from the SkyCenter development located in the South Terminal Support Area.

Project Status: Work for the new Economy Parking Road exit is currently projected for completion by August 27, 2021 and the widening and rehabilitation of the George J. Bean Parkway is currently projected for completion by December 13, 2021. Paving and other road widening work for both the inbound and outbound George J. Bean Parkway continued, as well as drainage, paving, and other road widening for the Economy Parking Road. Several new overhead sign trusses along the Inbound Parkway were completed during this period.

#8300 20 Airside A, C, and F Restroom Renovations

Substantial Completion: January 2023
Current Budget: \$15,647,500
Design-Builder: The Beck Group
Airport: Tampa International

Project Description: The purpose of this project is to refurbish the boarding level public restrooms and companion restrooms at Airside C and Airside F and the ramp level at Airside A. In addition, the Airside C south restrooms will be expanded to accommodate additional needs and may also include an addition to the Airside C building required to house offices displaced by the expansion of the restrooms. This project is a planned maintenance refurbishment of these public restrooms.

Project Status: The contractor completed and turned over Airside A and Airside F west restrooms. The design-builder began the Airside C north and Airside F east bathrooms for renovations. During this period, the contractor continued with demolition of framing, topping slab, electrical components, and under slab plumbing.

**#8405 20 Airside A Boarding Bridges, PCA AHU and GPU Replacement
AIP #03-12-0078-702020; FDOT F.M. #436834-1**

Substantial Completion: July 2022
Current Budget: \$22,645,500
Design-Builder: Aero/Manhattan
Airport: Tampa International

Project Description: This project consists of the design and installation of new Passenger Boarding Bridges (PBBs), Pre-Conditioned Air and Air Handling Units (PCA-AHUs) and Ground Power Units (GPUs) at fifteen gates at Airside A, which includes reusing thirteen PBB AHUs and adding two PBB AHUs at Gates A3 and A10. A survey and analysis of a new parking layout to accommodate the current fleet mix will be required, including existing lead-in lines, stop bars, safety areas, hurricane tie-downs, and hydrant fuel locations. An inventory of the current and proposed fleet mix will also be necessary.

Project Status: The Part 2 GMP was awarded at the April 2021 Board meeting. A Notice to Procure was issued to Manhattan on April 21, 2021. City of Tampa permit approvals have been received. A Notice to Proceed (for construction) is anticipated on August 2, 2021. The Authority has issued multiple Purchase Orders for owner direct purchase (ODP) of the boarding bridges, bag slides, control equipment, and air handlers. Geotechnical investigation has been completed in preparation for construction of the new foundations.

#8705 19 Purchase Additional SkyConnect Trains

Substantial Completion: July 2021
Current Budget: \$13,168,000
Consultant: Lea & Elliot
Contractor: Mitsubishi Heavy Industries of America (MHIA)
Airport: Tampa International

Project Description: The scope of this project is to purchase two additional Mitsubishi APM trains (i.e., four cars) for the SkyConnect system, which are needed to provide additional capacity to support an increased passenger traffic.

Project Status: The new trains arrived on February 16, 2021. MHIA has commissioned the new vehicles and issued the safety certification. They are currently in the system demonstration phase, which is the final phase of the project.

#8825 18 New Taxiway A and Bridge

Substantial Completion: May 2021
Current Budget: \$53,725,783
Consultant: AECOM
Contractor: GLF Construction
Airport: Tampa International

Project Description: The scope of this project is to design and construct a new crossfield Taxiway A from Runway 1L-19R/Taxiway V to Runway 1R-19L/Taxiway C north of and parallel to existing crossfield Taxiway B.

Project Status: Major work during this reporting period included finalizing construction of Phases 4 and 5, Airport Service Road improvements (asphalt roadway paving, fence and gate installation, and access control/camera/electrical system installation) and existing taxiway asphalt shoulder seal coating. GLF achieved Substantial Completion on May 21, 2021, allowing HCAA beneficial use of all elements of the project (Taxiway A, bridge, and Phase 4 roadway). GLF continues to finalize certain elements of Phase 4 and the punch list items. .

#8310 19 Main Terminal Drive Lanes Ceiling Replacement

Substantial Completion: July 2021
Current Budget: \$11,757,900
Design/Builder: Hensel Phelps Construction
Airport: Tampa International

Project Description: The scope of this project is to replace the ceilings and lighting over the Main Terminal arrival and departure drive lanes and will include the addition of fire protection.

Project Status: Blue and Red Arrivals: New ceiling panels, LED lights, fire suppression, and new curbside airline signs were installed. The Authority and the design-builder completed a punch list to complete construction. Blue and Red Departures: New ceiling panels, LED lights, fire suppression system is installed on the Blue Departures drive, crossover lane, and the valet area. The BHS Row, ceiling framing, lights, and fire suppression system installed with metal panel installation underway on the Red Departures drive and Sector P.

IV. Projects Substantially Complete

#6700 20 Runway 5-23 & Connector Taxiways Rehabilitation
AIP 03-12-0097-35-2020; FDOT FM#432984-1, 435231-1

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	April 5, 2021	May 12, 2021
<i>Board Approved Budget:</i>	\$ 9,208,200	
<i>Revised Budget:</i>	\$ 7,772,900	\$ 7,902,700
<i>Design Amendments:</i>	NA	
<i>Design D/W/MBE:</i>	26.8%	23.2%
<i>Construction D/W/MBE:</i>	11.0%	10.4%
<i>Construction Change Orders:</i>	\$286,2522 (2)	
<i>Contractor:</i>	C W Roberts Contracting, Inc.	
<i>Airport:</i>	Tampa Executive	

Project Description: The scope of this project was to complete a general rehabilitation of Runway 5-23 and connector taxiways including mill and overlay of pavement surfaces, pavement markings, shoulder grading & sodding, airfield lighting, navigational aids, airfield electrical system and removal of obstructions (tree trimming) within the primary surface.

Project Performance: The Board approved budget was reduced by \$1,435,300 due to a competitive bidding environment and to lower cost for the wetland mitigation. The final cost increased \$129,800 over the revised budget because of some unforeseeable ground water under various pavement areas. The project schedule was increased by 37 days due to issues with material acquisition related to COVID-19 and hurricanes on the Gulf.

#6735 20 Oracle Enterprise Business Solution Upgrade

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	January 1, 2021	July 14, 2021
<i>Board Approved Budget:</i>	\$2,900,000	
<i>Revised Budget:</i>	\$3,259,000	\$ 3,392,502
<i>Design Amendments:</i>	0	
<i>Design D/W/MBE:</i>	NA	NA
<i>Construction D/W/MBE:</i>	NA	NA
<i>Change Orders:</i>	\$0	
<i>Designer:</i>	Bourntec	
<i>Airport:</i>	HCAA	

Project Description: The purpose of this project was to upgrade the Authority's Oracle Enterprise Business Solution (EBS) and Technology Stack software. The upgrade enabled improved system functionality, provided mobile capabilities, improved security without VPN requirements, added functionality within Finance, Human Resources, Procurement, and benefits that improve the user experience and promote employee self-service. It also extended current support requirements to 2030 based on the latest technology stack.

Project Status: The Board approved budget was increased by \$359,000 due to some scope increases for segregation of duties, support for a new HR performance management system, and other Oracle fixes. The final cost is \$133,502 over the revised budget due to a longer User acceptance period, set-up of the disaster recovery environment and the development of a mobility application. The schedule was delayed due to the timing of other Authority Finance priorities, and to the additional scope items added.

ACTIVE PROJECTS MAY - JUN 2021													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects in Planning													
6385 18	HCAA Website Rebuild (TPA)												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				2,824	0	0	0	2,824	2,824	100.0%		
	Total Project Costs/Budget Approved	540,600	540,600		2,824	0	0	0	2,824	2,824	100.0%		
6565 19	Public Safety System Upgrade												
	Construction	TriTech Software Systems		Resolution No. 2019-96, 10/3/2019	1,017,209	0	0	0	1,017,209	712,046	70.0%		
	Construction (Other)				39,814	0	0	0	39,814	39,814	100.0%		
	Other (In House/Misc)				31,607	0	0	0	31,607	19,605	62.0%		
	Total Project Costs/Budget Approved	1,034,500	1,111,500		1,088,630	0	0	0	1,088,630	771,465	70.9%		
6660 19	Noise Study												
	Design	RS&H (note 1)			6,178	0	0	0	6,178	6,178	100.0%		
	Design	Environmental Science Associates Corp		Resolution No. 2019-65, 8/1/2019	627,517	0	0	0	627,517	158,160	25.2%	10.6%	9.6%
	Other (In House/Misc)				181	0	0	0	181	181	100.0%		
	Total Project Costs/Budget Approved	1,000,000	627,800		633,876	0	0	0	633,876	164,519	26.0%		
6690 20	IT FY 20 Capital Commodity Plan												
	Design	RS&H (note 1)			10,214	0	0	0	10,214	10,214	100.0%		
	Construction	Audio Visual Innovations			1,110,035	0	0	0	1,110,035	1,110,035	100.0%		
	Construction	Convergent Technologies			364,403	0	0	0	364,403	364,403	100.0%		
	Construction	Dell Marketing			405,567	0	0	0	405,567	405,567	100.0%		
	Construction	Presidio Networked			478,860	0	0	0	478,860	478,860	100.0%		
	Construction (Other)				514,171	0	0	0	514,171	454,439	88.4%		
	Other (In House/Misc)				3,160	0	0	0	3,160	3,160	100.0%		
	Total Project Costs/Budget Approved	1,500,000	2,890,000		2,886,409	0	0	0	2,886,409	2,826,678	97.9%		
6715 20	Bag Claim Carpet Replacement												
	Design	RS&H (note 1)			2,160	0	0	0	2,160	2,160	100.0%		
	Other (In House/Misc)				1,012	0	0	0	1,012	1,012	100.0%		
	Total Project Costs/Budget Approved	1,514,100	1,514,100		3,172	0	0	0	3,172	3,172	0.0%		
6740 20	Tampa Executive Master Plan Update												
	Design	Ricordo (note 8)			95,197	0	0	0	95,197	75,889	79.7%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	650,000	650,000		95,197	0	0	0	95,197	75,889	79.7%		
6745 21	Wildlife Management Program - Phase 1												
	Design	Aptim (note 3)			229,001	0	0	0	229,001	123,048	53.7%		
	Other (In House/Misc)				824	0	0	0	824	824	100.0%		
	Total Project Costs/Budget Approved	639,300	639,300		229,825	0	0	0	229,825	123,872	53.9%		
6820 21	IT FY21 Capital Commodity Plan												
	Design	RS&H (note 1)			19,579	0	0	0	19,579	13,461	68.8%	10.1%	0.0%
	Construction	Audion Visual Innovation			281,637	0	0	0	281,637	126,394	44.9%		
	Construction	Promark Tech			122,012	0	0	0	122,012	122,012	100.0%		
	Construction	Dell Marketing			263,958	0	0	0	263,958	105,829	40.1%		
	Construction	Presidio Networked			164,396	0	0	0	164,396	135,905	82.7%		
	Construction	Four Winds Interactive			68,481	0	0	0	68,481	68,481	100.0%		
	Construction	CDW Government			56,849	0	0	0	56,849	39,473	69.4%		
	Construction	Convergent Tech			77,569	0	0	0	77,569	77,569	100.0%		
	Construction (Other)				130,881	0	0	0	130,881	54,403	41.6%		
	Other (In House/Misc)				485	0	0	0	485	485	100.0%		
	Total Project Costs/Budget Approved	1,500,000	1,500,000		1,185,847	0	0	0	1,185,847	744,012	62.7%		
6835 21	Baggage Belt LED Replacement												
	Design	RS&H (note 1)			59,638	0	0	0	59,638	16,375	27.5%		
	Construction	Audion Visual Innovation			145,026	0	0	0	145,026	125,121	86.3%		
	Construction	COMCO			144,488	0	0	0	144,488	144,488	100.0%		
	Other (In House/Misc)				23,695	0	0	0	23,695	17,174	72.5%		
	Total Project Costs/Budget Approved	1,200,000	1,200,000		372,847	0	0	0	372,847	303,158	81.3%		
6875 21	Employee Bus Replacement												
	Design	RS&H (note 1)			30,208	0	0	0	30,208	15,317	50.7%		
	Other (In House/Misc)				6,666	0	0	0	6,666	6,666	100.0%		
	Total Project Costs/Budget Approved	5,492,000	5,492,000		36,874	0	0	0	36,874	21,983	59.6%		
8410 21	TPA Real Estate Development												
	Design	RS&H (note 1)			188,658	0	0	0	188,658	16,714	8.9%		
	Other (In House/Misc)				19,163	0	0	0	19,163	19,163	100.0%		
	Total Project Costs/Budget Approved	250,000	250,000		207,821	0	0	0	207,821	35,877	17.3%		
Sub-Total Planning Master Plan Projects		\$ -	\$ -		\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
Sub-Total Planning Non-Master Plan Projects		\$ 15,320,500	\$ 16,415,300		\$ 11	\$ 6,743,322	\$ -	\$ -	\$ 6,743,322	\$ 5,073,449	75.24%		
Total Planning		\$ 15,320,500	\$ 16,415,300		\$ 11	\$ 6,743,322	\$ -	\$ -	\$ 6,743,322	\$ 5,073,449	75.24%		
Projects in Design													
5985 13	Commercial Real Estate Development-Preliminary Planning & Design (TPA)												
	Design	RS&H (note 1)			93,522	0	0	0	93,522	93,522	100.0%	1.9%	2.0%
	Design	Stantec			2,771,105	0	0	0	2,771,105	2,423,486	87.5%		
	Design	Walker (note 7)			119,331	0	0	0	119,331	110,358	92.5%		
	Other (In House/Misc)				205,336	0	0	0	205,336	205,336	100.0%		
	Total Project Costs/Budget Approved	1,300,000	3,625,000		3,189,294	0	0	0	3,189,294	2,832,702	88.8%		

ACTIVE PROJECTS MAY - JUN 2021														
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date	
6500 17	HCAA Enterprise Geographical Information System (eGIS) and Asset Management Program (TPA)													
Design	Geographic Information Services Inc				627,754	0	0	0	627,754	627,754	100.0%			
Design (Other)					25,900	0	0	0	25,900	25,900	100.0%			
Construction	Asteca Systems LLC				151,250	0	0	0	151,250	151,250	100.0%			
Construction	Environmental Systems Research Institute Inc				230,600	0	0	0	230,600	230,600	100.0%			
Construction	Geographic Information Services Inc				192,721	0	0	0	192,721	192,721	100.0%			
Construction	Woolpert Inc				99,866	0	0	0	99,866	99,866	100.0%			
Construction (Other)					111,426	0	0	0	111,426	108,426	97.3%			
Other (In House/Misc)					69,886	0	0	0	69,886	68,052	97.2%			
Total Project Costs/Budget Approved		1,389,700	1,586,000		1,509,403	0	0	0	1,509,403	1,504,469	99.7%			
6750 21	Pavement Rehabilitation													
Design	RS&H (note 1)				248,856	0	0	0	248,856	140,992	56.7%	18.3%	11.2%	
Construction					0	0	0	0	0	0	0.0%			
Other (In House/Misc)					34,099	0	0	0	34,099	34,099	100.0%			
Total Project Costs/Budget Approved		2,792,900	2,792,900		282,954	0	0	0	282,954	175,091	61.9%			
6755 21	STPG, Tug Tunnels, & Quad Decks Rehab													
Design	Walker (note 7)				185,875	0	0	0	185,875	71,659	38.6%			
Design	Jacobs (Note 3)				16,346	0	0	0	16,346	16,346	100.0%	10.0%	15.7%	
Other (In House/Misc)					15,454	0	0	0	15,454	15,454	100.0%			
Total Project Costs/Budget Approved		2,223,400	2,089,600		217,675	0	0	0	217,675	103,460	47.5%			
6780 21	Main Terminal Elevator Modernization													
Design	Duncan Elevator Solutions				6,850	0	0	0	6,850	6,850	100.0%			
Construction	Schindler Elevator			Resolution No. 2020-307 approved 12/3/20	7,205,560	0	0	0	7,205,560	1,080,834	15.0%			
Other (In House/Misc)					0	0	0	0	0	0	0.0%			
Total Project Costs/Budget Approved		7,455,000	7,455,000		7,212,410	0	0	0	7,212,410	1,087,684	15.1%			
6785 21	Common Shared Use Passenger Processing System (C/DUPPS) Phase 3													
Design	RS&H (note 1)				210,616	0	0	0	210,616	0	0.0%			
Project Management (Inspection)	Jacobs (Note 3)				118,594	0	0	0	118,594	0	0.0%	10.0%	15.7%	
Other (In House/Misc)					391,972	0	0	0	391,972	323,330	82.5%			
Total Project Costs/Budget Approved		2,275,000	2,275,000		721,182	0	0	0	721,182	323,330	44.8%			
6855 21	Main Terminal Complex Structural Envelope Restoration													
Design	Walker (note 7)				189,764	0	0	0	189,764	130,467	68.8%			
Construction	Restocon				13,660	0	0	0	13,660	0	0.0%			
Other (In House/Misc)					33,024	0	0	0	33,024	33,024	100.0%			
Total Project Costs/Budget Approved		2,439,000	2,439,000		236,448	0	0	0	236,448	163,491	69.1%			
6860 21	Aside Guideways & Bridges Rehabilitation													
Design	RS&H (note 1)				70,453	0	0	0	70,453	40,096	56.9%	12.0%	3.5%	
Design	Walker (note 7)				178,881	0	0	0	178,881	93,838	52.5%			
Design	Jacobs (Note 3)				16,346	0	0	0	16,346	16,346	100.0%	10.0%	15.7%	
Construction					0	0	0	0	0	0	0.0%			
Other (In House/Misc)					34,219	0	0	0	34,219	34,219	100.0%			
Total Project Costs/Budget Approved		2,102,800	2,497,800		299,899	0	0	0	299,899	184,498	61.5%			
6865 21	Part 139 Airfield Improvements													
Design	RS&H (note 1)				438,055	0	0	0	438,055	382,102	87.2%	9.4%	7.0%	
Project Management (Inspection)	Jacobs (Note 3)				70,937	0	0	0	70,937	0	0.0%	10.0%	15.7%	
Other (In House/Misc)					35,381	0	0	0	35,381	35,381	100.0%			
Total Project Costs/Budget Approved		4,455,700	4,455,700		544,373	0	0	0	544,373	417,484	76.7%			
6240 19	Air Cargo Expansion													
Design	The Middlesex Corporation			Resolution No. 2018-115, 12/6/2018	3,469,950	619,182	170,312	448,870	4,089,131	3,549,200	86.8%	9.7%	8.8%	
Design	Aircraft Service International			MDU signed 8/27/2020	200,000	0	0	0	200,000	163,700	81.9%			
Design	RS&H (note 1)				68,411	0	0	0	68,411	68,411	100.0%	11.0%	8.6%	
Construction	Aircraft Service International			MDU signed 8/27/2020	2,095,109	0	0	0	2,095,109	138,493	6.6%			
Project Management (Inspection)	Jacobs (Note 3)				63,095	0	0	0	63,095	63,095	100.0%	10.0%	15.7%	
Other (In House/Misc)					286,400	0	0	0	286,400	286,400	100.0%			
Total Project Costs/Budget Approved		72,283,500	69,901,300		6,182,965	619,182	170,312	448,870	6,802,146	4,269,299	62.8%			
8315 20	Monorail System Decommissioning and Moving Walkway Installation													
Design	Manhattan			Resolution No. 2020-148, 6/4/20	1,988,048	0	0	0	1,988,048	1,531,511	77.0%	23.2%	16.3%	
Design	RS&H (note 1)				95,868	0	0	0	95,868	81,692	85.2%			
Design	Walker (note 7)				31,927	0	0	0	31,927	10,992	34.4%			
Other (In House/Misc)					187,009	0	0	0	187,009	187,009	100.0%			
Total Project Costs/Budget Approved		33,530,000	33,530,000		2,302,852	0	0	0	2,302,852	1,811,195	78.7%			
8330 20	North Remain Overnight (RON) Parking Apron													
Design	Kimley Horn			Resolution No. 2019-50, 6/6/19	1,618,639	0	0	0	1,618,639	741,949	45.8%	19.9%	16.6%	
Design	RS&H (note 1)				47,800	0	0	0	47,800	47,800	100.0%			
Construction	GLF			Resolution No. 2019-37, 5/2/2019	0	1,083,080	0	1,083,080	1,083,080	1,071,240	98.9%	11.9%	10.9%	
Other (In House/Misc)					83,046	0	0	0	83,046	83,046	100.0%			
Total Project Costs/Budget Approved		23,118,800	23,118,800		1,749,485	1,083,080	0	1,083,080	2,832,566	1,944,935	68.6%			
8420 21	Airside A and C Shuttle Car and Control System Replacement													
Design	Walker				196,645	0	0	0	196,645	122,420	62.3%	92.3%	34.3%	
Construction	Bombardier			Resolution No.2020-266 approve 10/1/2020	13,018,834	0	0	0	13,018,834	6,678,316	51.3%			
Project Management (Inspection)	Jacobs (Note 3)				236,221	0	0	0	236,221	39,909	16.9%	10.0%	15.7%	
Other (In House/Misc)					43,180	0	0	0	43,180	43,180	100.0%			
Total Project Costs/Budget Approved		13,119,000	13,577,700		13,494,880	0	0	0	13,494,880	6,883,826	51.0%			
8805 17	Airport Security Systems Replacement (ASSR) (TPA)													
Design	HCBECK			Resolution No. 2017-53, 8/3/2017	804,658	1,437,937	0	1,437,937	2,242,595	2,242,595	100.0%	47.3%	52.7%	
Other (In House/Misc)					135,570	0	0	0	135,570	135,570	100.0%			
Total Project Costs/Budget Approved		2,785,000	2,785,000		940,228	1,437,937	0	1,437,937	2,378,165	2,378,165	100.0%			
Sub-Total Design Master Plan Projects		\$ 2,785,000	\$ 2,785,000		1	\$ 940,228	\$ 1,437,937	\$ -	\$ 1,437,937	\$ 2,378,165	\$ 2,378,165	100.0%		
Sub-Total Design Non-Master Plan Projects		\$ 168,984,800	\$ 169,843,800		13	\$ 37,943,821	\$ 1,702,262	\$ 170,312	\$ 1,531,560	\$ 39,646,082	\$ 21,700,562	54.7%		
Total Design		\$ 171,769,800	\$ 172,628,800		14	\$ 38,884,048	\$ 3,140,200	\$ 170,312	\$ 2,969,888	\$ 42,024,247	\$ 24,078,727	57.3%		

ACTIVE PROJECTS MAY - JUN 2021													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects Undergoing Construction/Implementation													
5382 16	STSA Development Area Environmental Remediation (TPA)												
	Design	CR&I/Aptin (Note 3)			576,048	0	0	0	576,048	458,211	79.5%		
	Design	Walker Consultants (Note 7)			2,727	0	0	0	2,727	2,727	100.0%		
	Construction	Cliff Berry			95,626	0	0	0	95,626	95,626	100.0%		
	Construction	Astra Cons Serv LLC		Resolution No. 2016-66, 6/3/2016	484,507	-13,695	-13,695	0	470,812	470,812	100.0%	9.1%	12.0%
	Other (In House/Misc)				156,658	0	0	0	156,658	54,149	34.6%		
	Total Project Costs/Budget Approved		650,000	1,270,000	1,315,566	-13,695	-13,695	0	1,301,871	1,081,525	83.1%		
5615 18	Airsides A and F Air Handler Replacement (TPA)												
	Design	RS&H (note 1)			213,377	0	0	0	213,377	179,523	84.1%	4.7%	5.6%
	Construction	Caladesi		Resolution No. 2016-66, 6/2/2016	485,738	-29,036	-29,036	0	456,702	456,702	100.0%	11.2%	12.2%
	Construction	Bernhard		Resolution No. 2020-306, 12/3/2020	1,898,155	0	0	0	1,898,155	404,416	21.3%		
	Other (In House/Misc)				28,611	0	0	0	28,611	28,611	100.0%		
	Total Project Costs/Budget Approved		1,992,500	2,817,000	2,625,881	-29,036	-29,036	0	2,596,845	1,869,252	41.2%		
5991 14	Checked Baggage System Upgrades and Optimization Construction (TPA)												
	Design	Corgan		Resolution No. 2017-40, 6/1/2017	4,708,593	0	0	0	4,708,593	3,869,394	82.2%	8.1%	4.5%
	Design	Jacobs (Note 2)			173,234	0	0	0	173,234	157,759	91.1%	10.0%	15.7%
	Design	Michael Baker Inc.			14,505	0	0	0	14,505	14,500	100.0%		
	Design	RS&H (note 1)			126,277	0	0	0	126,277	67,925	53.8%	36.2%	35.0%
	Design	Skanska		Resolution No. 2014-106, 9/4/2014	4,219,043	1,477,127	0	1,477,127	5,696,170	5,696,170	100.0%	12.0%	12.0%
	Design	Walker Consultants (Note 7)			73,070	0	0	0	73,070	11,373	15.6%	84.0%	84.7%
	Construction	Hensel Phelps		Resolution No. 2018-27, 4/5/18	35,268,898	2,152,528	1,231,235	921,293	37,421,426	32,007,530	85.5%	9.2%	14.0%
	Project Management	Jacobs (Note 3)			2,285,254	0	0	0	2,285,254	1,874,968	82.0%	10.0%	15.7%
	Other (In House/Misc)				1,246,790	0	0	0	1,246,790	1,190,382	95.5%		
	Total Project Costs/Budget Approved		58,000,000	52,559,900	48,115,664	3,629,655	1,231,235	2,398,421	51,745,319	44,890,000	86.8%		
6155 14	Replace Parking Revenue Control System Phase I & II (TPA)												
6155 15	Design (Other)				132,893	0	0	0	132,893	123,225	92.7%		
	Design-Build (Part 1)	Manhattan Construction		Resolution No. 2014-91, 9/4/2014	1,081,342	83,616	-8,101	91,716	1,164,958	989,776	85.0%	19.1%	24.0%
	Design-Build (Part 2)	Manhattan Construction		Resolution No. 2015-171, 5/7/2015	2,446,387	9,154,557	-565,217	9,719,774	11,600,944	11,150,507	96.1%	11.2%	12.8%
	Project Management (Inspection)	Jacobs (Note 3)			1,188	0	0	0	1,188	1,188	100.0%	10.0%	15.7%
	Other (In House/Misc)				2,190,448	0	0	0	2,190,448	2,163,858	98.8%		
	Total Project Costs/Budget Approved		13,885,400	14,916,600	5,852,259	9,238,173	-573,317	9,811,490	15,090,432	14,428,955	95.6%		
6157 16	Replace Parking Revenue Control System (PARCS) Phase 3 (TPA)												
	Design-Build (Part 1)	Manhattan Construction		Resolution No. 2014-91, 9/4/2014	309,721	8,101	8,101	0	317,822	387,437	90.4%	19.1%	24.0%
	Design-Build (Part 2)	Manhattan Construction		08/04/16	3,761,237	1,000,867	1,000,867	0	4,762,104	4,668,737	98.0%	11.2%	12.8%
	Other (In House/Misc)				529,346	0	0	0	529,346	521,213	98.5%		
	Total Project Costs/Budget Approved		4,518,500	5,430,500	4,600,304	1,008,967	1,008,967	0	5,609,271	5,477,387	97.6%		
6165 19	Airfield Maintenance Equipment Storage Building Addition												
	Design	RS&H (note 1)			219,478	0	0	0	219,478	212,039	96.6%	16.9%	17.5%
	Project Management (Inspection)	Jacobs (Note 3)			124,101	0	0	0	124,101	124,101	100.0%	10.0%	15.7%
	Construction	E&L		Resolution No. 2020-13, 3/5/2020	1,273,892	3,952	3,952	0	1,277,844	1,108,489	86.7%	29.2%	36.3%
	Other (In House/Misc)				224,176	0	0	0	224,176	224,176	100.0%		
	Total Project Costs/Budget Approved		2,043,000	1,968,400	1,841,647	3,952	3,952	0	1,845,599	1,668,805	90.4%		
6475 19	Main Terminal Ticket Level Interior Refurbishment												
	Design	RS&H (note 1)			299,625	0	0	0	299,625	299,625	100.0%	4.7%	3.6%
	Project Management (Inspection)	Jacobs (Note 3)			1,298	0	0	0	1,298	1,298	100.0%	10.0%	15.4%
	Design	DPR		Resolution No. 2019-02, 7/14/19	538,807	0	0	0	538,807	538,807	100.0%	12.5%	17.2%
	Construction	DPR		Resolution No. 2019-129, 12/5/19	5,883,399	-1,298,217	-1,298,217	0	4,585,182	4,330,289	94.4%	19.7%	29.8%
	Construction (Other)				384,875	0	0	0	384,875	384,875	100.0%		
	Other (In House/Misc)				432,614	0	0	0	432,614	432,614	100.0%		
	Total Project Costs/Budget Approved		6,570,000	6,318,700	7,540,619	-1,298,217	-1,298,217	0	6,242,402	5,987,509	95.9%		
6495 17	TEA Access Control System Upgrades (TEA)												
	Design	RS&H (note 1)			120,628	0	0	0	120,628	105,316	87.3%	10.2%	0.0%
	Design	HCBECK		Resolution No. 2017-53, 8/3/2017	0	21,796	0	21,796	21,796	21,796	100.0%	47.3%	52.7%
	Construction	D&M Construction		Resolution No. 2021-21 3/4/2021	826,568	0	0	0	826,568	508,596	61.5%	41.8%	0.0%
	Other (In House/Misc)				81,890	0	0	0	81,890	80,713	98.6%		
	Total Project Costs/Budget Approved		771,700	1,204,400	1,029,086	21,796	0	21,796	1,050,882	716,421	68.2%		
6530 18	North Air Cargo Facility Redevelopment (TPA)												
	Design	RS&H (note 1)			192,051	0	0	0	192,051	121,180	63.1%		
	Design (Other)				4,200	0	0	0	4,200	4,200	100.0%		
	Construction	Astra Cons Serv LLC		08/02/18	364,095	24,461	24,461	0	388,556	388,556	100.0%	12.2%	12.2%
	Construction	Skanska		Resolution No. 2015-113, 6/4/2015	417,798	0	0	0	417,798	417,798	100.0%	17.8%	21.2%
	Other (In House/Misc)				83,560	0	0	0	83,560	83,560	100.0%		
	Total Project Costs/Budget Approved		8,916,800	1,150,000	958,704	24,461	24,461	0	983,165	912,293	92.8%		
6535 19	Parkway and Service Road Asphalt Pavement Rehabilitation												
	Design	Cone & Graham, Inc.		Resolution No. 2018-47, 5/3/18	422,471	0	0	0	422,471	422,405	100.0%	12.9%	0.0%
	Project Management	Jacobs (Note 3)			10,338	0	0	0	10,338	10,338	100.0%	10.0%	15.4%
	Construction	Cone & Graham, Inc.		Resolution No. 2019-100, 10/3/19	3,382,548	0	0	0	3,382,548	41,793	1.2%	15.4%	13.0%
	Other (In House/Misc)				1,383	0	0	0	1,383	1,383	100.0%		
	Total Project Costs/Budget Approved		4,683,000	4,176,700	3,816,740	0	0	0	3,816,740	475,919	12.5%		
6595 19	Short Term Parking Garage - Helix Lighting Replacement												
	Design	RS&H (note 1)			87,390	0	0	0	87,390	87,390	100.0%	8.6%	9.3%
	Project Management	Jacobs (Note 3)			46,087	0	0	0	46,087	46,087	100.0%	10.0%	15.4%
	Construction (Other)	MCS		Resolution No. 2019-68, 8/1/19	153,255	0	0	0	153,255	0	0.0%	86.0%	0.0%
	Other (In House/Misc)				37,120	0	0	0	37,120	37,120	100.0%		
	Total Project Costs/Budget Approved		850,800	546,600	323,853	0	0	0	323,853	170,597	52.7%		

ACTIVE PROJECTS MAY - JUN 2021													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
6615 19	Fire Suppression Tank Rehabilitation (TEA)												
	Design	RS&H (note 1)			131,938	0	0	0	131,938	103,719	78.6%	6.3%	8.2%
	Construction	Johnson-Laux			215,472	0	0	0	215,472	4,271	2.0%		
	Other (In House/Misc)				133,083	0	0	0	133,083	133,083	100.0%		
	Total Project Costs/Budget Approved		508,493	519,400	480,493	0	0	0	480,493	241,073	50.2%		
6650 19	Airport Amenities												
	Design	RS&H			232,330	0	0	0	232,330	229,741	98.9%	9.1%	9.2%
	Design	Jacobs (Note 3)			603	0	0	0	603	603	100.0%	10.0%	15.4%
	Project Management (Inspection)	Jacobs (Note 3)			67,886	0	0	0	67,886	67,886	100.0%	10.0%	15.4%
	Construction	DB&M Cons.		Resolution No. 2019-134, 12/5/2019	1,346,750	-1,274	-1,274	0	1,345,476	1,345,476	100.0%	43.7%	59.1%
	Other (In House/Misc)				156,707	0	0	0	156,707	151,931	97.0%		
	Total Project Costs/Budget Approved		1,598,000	1,952,000	1,804,277	-1,274	-1,274	0	1,803,003	1,795,637	99.6%		
6665 19	Baggage Claim Walls Technology												
	Design	Corbin			18,252	0	0	0	18,252	18,252	100.0%		
	Construction	Audio Visual Innovations			1,432,345	0	0	0	1,432,345	1,432,345	100.0%		
	Construction	BPG Staging Services			9,370	0	0	0	9,370	9,370	100.0%		
	Construction	Presidio Networked			32,648	0	0	0	32,648	32,648	100.0%		
	Other (In House/Misc)				6,940	0	0	0	6,940	6,940	100.0%		
	Total Project Costs/Budget Approved		800,000	1,500,000	1,499,555	0	0	0	1,499,555	1,499,555	100.0%		
6685 20	Long Term Garage Elevator Rehabilitation												
	Design				0	0	0	0	0	0	0.0%		
	Design	Duncan Elevator			9,200	0	0	0	9,200	4,450	48.4%		
	Construction	Schindler Elevator Corp		Resolution 2019-137, 12/5/2019	4,724,951	0	0	0	4,724,951	3,397,481	71.9%		
	Other (In House/Misc)				4,100	0	0	0	4,100	4,100	100.0%		
	Total Project Costs/Budget Approved		4,840,000	4,840,000	4,738,251	0	0	0	4,738,251	3,406,031	71.9%		
6710 20	EFSS (Emergency Fuel Shut Off)												
	Design	Aircraft Service International		MOU signed 8/27/2020	6,000	0	0	0	6,000	6,000	100.0%		
	Construction	Schindler Elevator			308,351	0	0	0	308,351	295,096	95.7%		
	Construction	ADB Safegate			97,916	0	0	0	97,916	97,916	99.2%		
	Construction	Aircraft Service International		MOU signed 8/27/2020	544,000	0	0	0	544,000	499,901	91.9%		
	Other (In House/Misc)				16,881	0	0	0	16,881	16,881	100.0%		
	Total Project Costs/Budget Approved		363,000	1,021,749	973,148	0	0	0	973,148	914,993	94.0%		
6770 21	Aside C Airline and TSA Space Rehab												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				35,022	0	0	0	35,022	35,022	100.0%		
	Total Project Costs/Budget Approved		200,000	200,000	35,022	0	0	0	35,022	35,022	100.0%		
7054 12	Airport Support Area Environmental Remediation Phase 6 (TPA)												
	Design	CDM (Note 4)			503,203	0	0	0	503,203	503,203	100.0%	20.0%	19.7%
	Design	ECT (Note 5)			272,474	0	0	0	272,474	272,474	100.0%	23.0%	27.4%
	Design	URS (Note 6)			46,071	0	0	0	46,071	46,071	100.0%	28.1%	31.8%
	Design	CB&I (APTIM (Note 3)			1,250,176	0	0	0	1,250,176	1,151,554	92.1%	10.0%	26.0%
	Design-Builder	Aecom Technical Svcs		Resolution No. 2011-127, 10/6/2011	2,200,791	-688,775	-688,775	0	2,200,006	2,200,006	100.0%	8.0%	11.1%
	Construction (Other)				108,206	0	0	0	108,206	104,013	96.1%		
	Other (In House/Misc)				587,197	0	0	0	587,197	587,197	100.0%		
	Total Project Costs/Budget Approved		3,000,000	5,000,000	5,676,107	-688,775	-688,775	0	4,987,332	4,884,516	97.9%		
8225 17	Gateway Development Area												
	Design	Stantec		Resolution No. 2013-48, 5/2/2013	6,901,821	0	0	0	6,901,821	6,747,421	97.8%	18.2%	18.3%
	Design	Jacobs (Note 3)			778,883	0	0	0	778,883	768,522	98.7%	10.0%	15.7%
	Design	RS&H (note 1)			99,828	0	0	0	99,828	85,990	86.1%	10.0%	9.8%
	Design (Other)				113,211	0	0	0	113,211	91,448	80.8%		
	Construction	Hensel Phelps		Resolution No. 2018-117, 12/6/2018	66,016,000	-3,671,422	-3,671,422	0	62,344,578	62,091,672	99.6%	14.6%	19.5%
	Construction (ODPI)				1,881,586	0	0	0	1,881,586	1,874,586	99.6%		
	Project Management (Inspection)	Jacobs (Note 3)			2,523,863	0	0	0	2,523,863	2,522,594	99.9%	10.0%	15.7%
	Other (In House/Misc)				5,644,178	0	0	0	5,644,178	5,233,219	92.8%		
	Total Project Costs/Budget Approved		79,269,000	81,937,120	83,956,370	-3,671,422	-3,671,422	0	80,284,948	79,415,451	98.9%		
8226 17	STSA Office Complex												
	Design	DRP		Resolution No. 2019-114, 11/7/2019	3,482,803	161,368	161,368	0	3,644,171	3,374,013	92.6%	22.3%	25.7%
	Design	Hensel Phelps		Resolution No. 2018-57, 6/7/2018	0	806,497	806,497	0	806,497	787,852	97.7%	16.8%	16.2%
	Design	Jacobs (Note 3)			744,097	0	0	0	744,097	491,728	66.1%	10.0%	15.7%
	Design	RS&H (note 1)			1,707	0	0	0	1,707	1,707	100.0%		
	Design	Stantec		Resolution No. 2013-48, 5/2/2013	710,628	0	0	0	710,628	700,336	98.6%	14.0%	16.1%
	Construction	Hensel Phelps		Resolution No. 2020-159, 8/9/2020	5,659,911	-412,556	-412,556	0	5,247,355	2,464,535	47.0%	8.6%	17.1%
	Construction	DRP		Resolution No. 2021-18, 3/4/2021	34,885,266	-7,409,493	-7,409,493	0	26,975,773	2,624,405	10.5%	10.6%	0.6%
	Construction (ODPI)				7,495,411	0	0	0	7,495,411	293,517	3.9%		
	Project Management (Inspection)	Jacobs (Note 3)			691,352	0	0	0	691,352	232,881	33.7%	10.0%	15.7%
	Other (In House/Misc)				3,410,532	0	0	0	3,410,532	1,586,955	46.5%		
	Total Project Costs/Budget Approved		42,500,000	42,381,641	56,581,707	-6,854,184	-7,660,681	806,497	49,727,523	12,757,929	25.7%		
8230 18	Main Terminal Curbside Expansion (TPA)												
	Design	Hensel Phelps		Resolution No. 2018-57, 6/7/18	17,864,576	4,010,476	4,010,476	0	21,875,051	21,855,913	99.9%	16.8%	16.2%
	Design	Jacobs (Note 3)			1,758,375	0	0	0	1,758,375	1,488,447	84.6%	10.0%	15.7%
	Design	RS&H (note 1)			173,367	0	0	0	173,367	144,383	83.3%	10.0%	9.8%
	Design	Stantec		Resolution No. 2013-48, 5/2/2013	324,722	0	0	0	324,722	324,722	100.0%	15.3%	10.9%
	Design (Other)				82,457	0	0	0	82,457	82,457	100.0%		
	Construction	Hensel Phelps		Resolution No. 2020-159, 8/9/2020	85,403,496	-9,859,668	-9,859,668	0	75,543,829	53,284,168	70.5%	8.6%	17.1%
	Construction	Johnson Laux Co.		08/02/18	711,276	0	0	0	711,276	711,276	100.0%	10.0%	41.7%
	Construction (Other)				6,618,076	0	0	0	6,618,076	5,437,387	82.2%		
	Project Management (Inspection)	Jacobs (Note 3)			2,159,617	0	0	0	2,159,617	1,146,275	52.9%	10.0%	15.7%
	Other (In House/Misc)				3,332,035	0	0	0	3,332,035	2,559,931	76.8%		
	Total Project Costs/Budget Approved		183,829,000	186,948,048	118,461,996	-5,845,192	-9,859,668	4,010,476	112,612,803	87,634,958	77.8%		

ACTIVE PROJECTS MAY - JUN 2021													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
8200 18	FAA Parking Lot, Energy Plant and Loading Dock Replacement , Demolish Administration Building (TPA)												
8205 18	Design Hensel Phelps			Resolution No. 2018-57, 6/7/18	6,865,394	0	0	0	6,865,394	6,860,393	99.9%	16.8%	16.2%
8900 18	Design Jacobs (Note 3)				1,395,629	0	0	0	1,395,629	1,085,020	77.7%	10.0%	15.4%
	Design RS&H (Note 1)				1,742	0	0	0	1,742	1,742	100.0%		
	Construction Hensel Phelps			Resolution No. 2020-159, 8/9/2020	80,889,531	-13,646,321	-13,646,321	0	67,043,209	45,529,873	67.9%	8.6%	17.1%
	Construction (ODP)				12,644,099	0	0	0	12,644,099	11,459,033	90.6%		
	Project Management (Inspection) Jacobs (Note 3)				2,726,715	0	0	0	2,726,715	2,088,102	76.6%	10.0%	15.4%
	Other (In House/Misc)				5,000,006	0	0	0	5,000,006	1,997,956	40.0%		
	Total Project Costs/Budget Approved	119,896,000	108,591,472		109,323,115	-13,646,321	-13,646,321	0	95,676,794	69,022,121	72.1%		
8235 18	Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit (TPA)												
	Design Cone & Graham			Resolution No. 2018-47, 5/3/18	4,303,085	0	0	0	4,303,085	4,302,811	100.0%	13.9%	19.8%
	Design Jacobs (Note 3)				825,221	0	0	0	825,221	748,829	90.7%	10.0%	15.4%
	Design RS&H (note 1)				71,383	0	0	0	71,383	65,975	92.4%	10.0%	9.8%
	Design (Other)				28,427	0	0	0	28,427	28,427	100.0%		
	Construction Cone & Graham			Resolution No. 2019-100, 10/3/19	34,771,432	-2,225,653	-2,225,653	0	32,545,779	24,448,872	75.1%	15.4%	13.0%
	Construction (Other)				933,187	0	0	0	933,187	583,419	62.5%		
	Project Management (Inspection) Jacobs (Note 3)				2,076,344	0	0	0	2,076,344	1,393,587	67.1%	10.0%	15.4%
	Other (In House/Misc)				685,621	0	0	0	685,621	632,906	92.3%		
	Total Project Costs/Budget Approved	49,821,000	47,379,712		43,694,700	-2,225,653	-2,225,653	0	41,469,048	32,204,826	77.7%		
8300 20	Aside A, C, and F Restroom Renovations												
	Design Jacobs (Note 3)				13,413	0	0	0	13,413	13,413	100.0%	10.0%	15.4%
	Design RS&H (note 1)				82,035	0	0	0	82,035	82,035	100.0%	7.0%	11.2%
	Design HCBECC			Resolution No. 2020-02, 2/6/2020	2,125,834	448,100	0	448,100	2,573,934	1,883,828	73.2%	35.1%	35.2%
	Construction HCBECC			Resolution No. 2020-263, 10/01/2020	3,748,339	6,558,280	-439,810	6,998,090	10,306,619	2,979,590	28.9%	23.2%	20.3%
	Construction (ODP)				414,420	0	0	0	414,420	180,916	43.7%		
	Project Management (Inspection) Jacobs (Note 3)				65,136	0	0	0	65,136	65,136	100.0%	10.0%	15.4%
	Other (In House/Misc)				583,051	0	0	0	583,051	410,299	70.4%		
	Total Project Costs/Budget Approved	21,386,000	15,647,500		7,932,227	7,006,380	-439,810	7,466,590	14,038,607	5,815,135	40.0%		
8405 20	Aside A Boarding Bridge, PCA AHU and GU Replacement												
	Design Manhattan			Resolution No. 2020-160, 8/6/20	1,537,137	0	0	0	1,537,137	1,007,597	65.6%	21.8%	17.9%
	Design RS&H (note 1)				9,959	0	0	0	9,959	9,959	100.0%		
	Construction Manhattan			Resolution No. 2021-26, 4/01/21	20,052,119	-10,512,884	-10,512,884	0	9,539,235	261,344	2.7%	4.7%	0.0%
	Construction (ODP)				9,967,022	0	0	0	9,967,022	28,567	0.3%		
	Other (In House/Misc)				157,169	0	0	0	157,169	157,169	100.0%		
	Total Project Costs/Budget Approved	25,587,600	22,645,500		31,723,405	-10,512,884	-10,512,884	0	21,210,522	1,464,636	6.9%		
8705 19	Purchase Additional SkyConnect Trains												
	Design Leo + Elliott			Resolution No. 2016-98, 11/3/16	455,107	0	0	0	455,107	257,807	56.6%		
	Construction Mitsubishi			Resolution No. 2018-122, 12/6/18	12,524,000	34,238	34,238	0	12,558,238	12,558,238	100.0%		
	Other (In House/Misc)				5,167	0	0	0	5,167	5,167	100.0%		
	Total Project Costs/Budget Approved	13,000,000	13,168,000		12,987,274	34,238	34,238	0	13,021,512	12,821,212	98.5%		
8925 18	New Taxiway A and Bridge (TPA)												
	Design RS&H (note 1)				20,015	0	0	0	20,015	20,015	100.0%		
	Design Jacobs (Note 3)				425,109	0	0	0	425,109	405,966	95.3%	10.0%	15.7%
	Design / Inspection AECOM			Resolution No. 2019-06, 2/1/18	5,984,696	0	0	0	5,984,696	5,807,977	97.0%	37.4%	38.6%
	Construction GLF			Resolution No. 2019-37, 5/2/19	43,678,939	-6,779,827	-6,779,827	0	36,899,111	36,775,649	99.7%	11.9%	10.9%
	Construction (Other)				5,418,131	0	0	0	5,418,131	5,075,175	93.7%		
	Project Management (Inspection) Jacobs (Note 3)				1,941,838	0	0	0	1,941,838	1,665,474	85.8%	10.0%	15.7%
	Other (In House/Misc)				184,503	0	0	0	184,503	182,180	98.7%		
	Total Project Costs/Budget Approved	57,840,000	53,725,783		57,653,231	-6,779,827	-6,779,827	0	50,873,404	49,931,537	98.1%		
8310 19	Main Terminal Drive Lanes Ceiling Replacement												
	Design Hensel Phelps			Resolution No. 2018-57, 6/7/18	522,561	0	0	0	522,561	513,165	98.2%	16.8%	16.2%
	Design Jacobs (Note 3)				1,853	0	0	0	1,853	1,853	100.0%		
	Design Walker Consultants (Note 7)				2,134	0	0	0	2,134	2,134	100.0%		
	Construction Hensel Phelps			Resolution No. 2020-159, 8/9/2020	10,099,389	-3,000,000	-3,000,000	0	7,099,389	6,310,489	87.5%	8.6%	17.1%
	Construction (Other)				2,579,852	0	0	0	2,579,852	2,445,958	94.8%		
	Project Management (Inspection) Jacobs (Note 3)				315,545	0	0	0	315,545	165,068	52.3%	10.0%	15.7%
	Other (In House/Misc)				303,931	0	0	0	303,931	298,348	98.2%		
	Total Project Costs/Budget Approved	11,346,300	11,757,900		13,825,185	-3,000,000	-3,000,000	0	10,825,185	9,637,035	89.0%		
Sub-Total Construction Master Plan Projects		\$ 591,155,000	\$ 573,523,076		7	\$ 517,786,783	\$ (35,396,944)	\$ (42,612,337)	\$ 7,215,393	\$ 482,389,839	\$ 375,856,822	77.9%	
Sub-Total Construction Non-Master Plan Projects		\$ 127,511,000	\$ 118,050,949		21	\$ 110,679,601	\$ 1,794,085.89	\$ (15,485,390.67)	\$ 117,279,476.56	\$ 112,473,687	\$ 74,303,111	66.3%	
Total Construction		\$ 718,666,000	\$ 691,574,025		28	\$ 628,466,384	\$ (33,602,857.99)	\$ (58,097,727.70)	\$ 24,494,869.71	\$ 594,863,526	\$ 450,159,933	75.7%	
Total - Projects in process Master Plan Projects		\$ 593,940,000	\$ 576,308,076		8	\$ 518,727,011	\$ (33,959,007)	\$ (42,612,337)	\$ 8,653,330	\$ 484,768,004	\$ 378,234,987	78.0%	
Total - Projects in process Non-Master Plan Projects		\$ 311,816,300	\$ 304,310,049		45	\$ 155,366,744	\$ 3,496,348	\$ (15,315,079)	\$ 18,811,427	\$ 158,863,091	\$ 101,077,122	63.6%	
Grand Total		\$ 905,756,300	\$ 880,618,125		53	\$ 674,093,755	\$ (30,462,658)	\$ (57,927,416)	\$ 27,464,757	\$ 643,631,095	\$ 479,312,109	74.5%	

PROJECTS SUBSTANTIALLY COMPLETE FY21 through JUN																
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/ Agrmt Date	Authorized Amount	Sum of Change Orders / Amdmt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
Projects Substantially Complete																
6435 17	Support Buildings and Pavement Repairs (TPA, POK, PCA, TEA)															
	Design	RS&H (note 1)		255,744		0	0	0	0	255,744	254,077				10.0%	13.5%
	Design	Walker Consultants (Note 7)		14,427		0	0	0	0	14,427	5,559					
	Construction	Bun Construction	05/07/20	241,843		0	0	0	0	241,843	241,843				99.4%	99.4%
	Construction	D&M Construction	10/04/18	1,174,647		-6,590	-6,590	0	0	1,168,057	1,168,057				13.2%	18.0%
	Other (In House/Misc)			276,347		0	0	0	0	276,347	276,347					
	Total Project Costs/Budget Approved		8/6/2020	1,674,600	2,049,700	1,963,007	-6,590	-6,590	0	1,956,417	1,945,882	-15,543	1,930,339	5.8%		
6585 19	Economy Parking Garages - North (Levels 1, 2, 3, Exit Ramp & Façade) & South (Façade Rehabilitation)															
	Design	Walker Consultants (Note 7)		53,708		0	0	0	0	53,708	53,708				19.7%	29.8%
	Construction	Matcon Co. Services	11/07/19	395,340		-25,776	-25,776	0	0	369,564	369,564				87.5%	84.9%
	Project Management (Inspection)	Jacobs (Note 3)		80,791		0	0	0	0	80,791	80,791					
	Other (In House/Misc)			45,848		0	0	0	0	45,848	45,848					
	Total Project Costs/Budget Approved		6/12/2020	871,100	564,100	575,687	-25,776	-25,776	0	549,911	549,911	14,189	564,100	0.0%		
6620 19	Runway 10-28 and Other Pavement Rehabilitation (PCA)															
	Design	AID	10/04/18	771,799		0	0	0	0	771,799	771,799				79.7%	75.9%
	Construction	CW Roberts Contracting	08/01/19	3,857,236		-2,788	-545,561	542,773	0	3,854,448	3,854,448				10.0%	9.0%
	Other (In House/Misc)			226,140		0	0	0	0	226,140	226,140					
	Total Project Costs/Budget Approved		10/4/2020	7,377,900	5,337,400	4,855,175	-2,788	-545,561	542,773	4,852,387	4,852,387	485,013	5,337,400	0.0%		
6625 19	Terminal Building 3900 Rehabilitation (TEA)															
	Design	RS&H (note 1)		184,276		0	0	0	0	184,276	184,150				10.0%	15.0%
	Project Management	Jacobs (Note 3)		68,758		0	0	0	0	68,758	68,758					
	Construction	Reno	03/05/20	983,772		-1,448	-1,448	0	0	982,324	982,324				26.8%	26.8%
	Other (In House/Misc)			268,472		0	0	0	0	268,472	268,472					
	Total Project Costs/Budget Approved		10/27/2020	1,915,500	1,696,800	1,505,277	-1,448	-1,448	0	1,503,830	1,503,704	-125,082	1,378,622	18.8%		
6680 20	Carpet Replacement for Shuttles and STPG Elevator Lobbies															
	Design			0		0	0	0	0	0	0					
	Construction	Shaw Integrated		63,075		0	0	0	0	63,075	63,075					
	Project Management (Inspection)	Jacobs (Note 3)		17,527		0	0	0	0	17,527	17,527					
	Other (In House/Misc)			12,407		0	0	0	0	12,407	12,407					
	Total Project Costs/Budget Approved		9/24/2020	145,000	103,000	93,008	0	0	0	93,008	93,008	5,783	98,791	4.1%		
6450 18	Airside A and Airside E Restroom Refurbishment (TPA)															
	Design	Jacobs (Note 3)		185,769		0	0	0	0	185,769	185,769					
	Design	RS&H (note 1)		28,491		0	0	0	0	28,491	28,491					
	Design	Michael Baker Inc.	05/03/18	985,829		0	0	0	0	985,829	947,602				15.0%	16.2%
	Construction	Walbridge Aldinger Llc	08/01/19	5,043,954		-77,971	-77,971	0	0	4,965,983	4,965,983				14.0%	31.3%
	Project Management (Inspection)	Jacobs (Note 3)		296,648		0	0	0	0	296,648	252,874					
	Other (In House/Misc)			352,113		0	0	0	0	352,113	352,113					
	Total Project Costs/Budget Approved		11/30/2020	7,649,000	6,897,000	6,892,804	-77,971	-77,971	0	6,814,833	6,732,832	-215,167	6,517,665	5.5%		
6200 16	Runway Protection Zones (RPZ) & Approach Areas Tree Trimming (TPA, POK, PCA, TEA)															
	Design	RS&H (note 1)		482,532		0	0	0	0	482,532	466,677				47.3%	26.2%
	Construction	SFM Services Inc.	12/05/19	1,823,981		-5,847	-5,847	0	0	1,818,134	1,818,134					
	Construction (Other)			301,360		0	0	0	0	301,360	301,360					
	Other (In House/Misc)			266,216		0	0	0	0	266,216	265,070					
	Total Project Costs/Budget Approved		11/12/2020	2,177,500	2,858,500	2,874,089	-5,847	-5,847	0	2,868,242	2,851,241	-196,199	2,655,042	7.1%		
6675 20	Airfield Pavement Rehabilitation															
	Design	RS&H (note 1)		213,711		0	0	0	0	213,711	196,229				0.0%	0.0%
	Construction	Ajax Paving	06/04/19	1,897,945		1,790	1,790	0	0	1,899,735	1,767,300				11.9%	4.4%
	Construction	Johnson Bros Corp.		113,807		0	0	0	0	113,807	113,807					
	Construction (Other)			3,646		0	0	0	0	3,646	3,646					
	Other (In House/Misc)			240,307		0	0	0	0	240,307	240,307					
	Total Project Costs/Budget Approved		12/13/2020	2,517,200	2,334,700	2,469,416	1,790	1,790	0	2,471,206	2,321,289	-46,589	2,274,700	2.6%		
6730 20	Runway 1R-19L Centerline Light Replacement															
	Design	RS&H (note 1)		213,927		0	0	0	0	213,927	140,230					
	Design	Johnson Laux	08/02/18	60,102		0	0	0	0	60,102	60,102					
	Construction	Johnson Laux	08/02/18	1,879,301		0	0	0	0	1,879,301	1,798,103				6.0%	8.0%
	Other (In House/Misc)			119,791		0	0	0	0	119,791	119,791					
	Total Project Costs/Budget Approved		11/22/2020	2,572,300	2,673,100	2,273,122	0	0	0	2,273,122	2,118,226	142,274	2,260,500	15.4%		

PROJECTS SUBSTANTIALLY COMPLETE FY21 through JUN																
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/ Agrmt Date	Authorized Amount	Sum of Change Orders / Amdmt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
Projects Substantially Complete																
6580 19	Rehabilitate and Enhance Airfield Lighting															
	Design	RS&H (note 1)		169,641		0	0	0	0	169,641	161,015					
	Project Management (Inspection)	Jacobs (Note 3)		104,094		0	0	0	0	104,094	66,539				5.6%	3.7%
	Construction	HL Pruitt Corp.	08/01/19	656,894	248,487	248,487	0	248,487	248,487	905,381	834,567				8.3%	14.2%
	Other (In House/Misc)			119,359	0	0	0	0	0	119,359	119,359					
	Total Project Costs/Budget Approved		3/31/2020	1,133,500	1,416,600	1,049,989	248,487	0	248,487	1,298,475	1,181,481	44,959	1,226,440	13.4%		
6590 19	Short Term Parking Garage - Level 9 & Tug Tunnels Rehabilitation															
	Design	Walker Consultants (Note 7)		155,886		0	0	0	0	155,886	155,886					
	Construction	Concrete Protection	02/06/20	1,524,064	-1,170	-1,170	0	1,522,894	1,522,894	1,522,894	1,522,894				14.0%	14.0%
	Project Management (Inspection)	Jacobs (Note 3)		205,601	0	0	0	205,601	205,601	205,601	205,601				0.0%	0.0%
	Other (In House/Misc)			77,565	0	0	0	77,565	77,565	77,565	77,565					
	Total Project Costs/Budget Approved		12/16/2020	2,480,900	1,973,700	1,963,116	-1,170	-1,170	0	1,961,946	1,961,946	11,754	1,973,700	0.0%		
6635 19	General Aviation Maintenance Facility Rehabilitation (PCA, TEA, POK)															
	Design	RS&H (note 1)		184,804		0	0	0	0	184,804	158,090				9.5%	11.2%
	Project Management	Jacobs (Note 3)		59,526		0	0	0	0	59,526	59,526					
	Construction	Reno	03/05/20	771,102	42,051	42,051	0	813,153	813,153	813,153	813,153				14.3%	16.3%
	Other (In House/Misc)			184,312	0	0	0	184,312	182,997	182,997	182,997					
	Total Project Costs/Budget Approved		1/12/2021	900,000	1,246,800	1,199,744	42,051	42,051	0	1,241,795	1,213,765	-33,488	1,180,277	5.3%		
6645 19	Hangar 4000/E Rehabilitation (POK)															
	Design	RS&H (note 1)		107,981		0	0	0	0	107,981	104,846				9.3%	9.5%
	Construction	Odyssey Global	05/07/20	699,000	-14,261	-14,261	0	684,739	680,812	684,739	680,812				26.3%	75.5%
	Other (In House/Misc)			84,118	0	0	0	84,118	84,118	84,118	84,118					
	Total Project Costs/Budget Approved		11/20/2020	807,400	949,800	891,099	-14,261	-14,261	0	876,838	869,776	11,424	881,200	7.2%		
6705 20	ARFF 1988 T1500 Vehicle Replacement															
	Design			0		0	0	0	0	0	0					
	Construction	Oshkosh Corporation		993,973	0	0	0	993,973	993,973	993,973	993,973					
	Other (In House/Misc)			0	0	0	0	0	0	0	0					
	Total Project Costs/Budget Approved		11/16/2020	1,100,000	993,973	993,973	0	0	0	993,973	993,973	0	993,973	0.0%		
8100 14	Main Terminal Airport Concessions Redevelopment Program (TPA)															
	Design	Jacobs (Note 3)		1,339,682		0	0	0	0	1,339,682	1,339,682					
	Design	RS&H (note 1)		693,226		0	0	0	0	693,226	419,455				25.8%	30.5%
	Design	Bombardier	07/10/14	406,314	0	0	0	406,314	406,314	406,314	406,314					
	Design (Other)			165,438	0	0	0	165,438	152,438	152,438	152,438					
	Design-Builder (Design Part 1&2)	Skanska	04/03/14	8,717,578	2,019,524	1,324,480	695,044	10,737,102	10,737,102	10,737,102	10,737,102				17.9%	21.2%
	Design-Builder (Construction)	Skanska	06/04/15	28,007,331	85,175,723	406,485	84,769,238	113,183,054	113,183,054	113,183,054	113,183,054				17.9%	21.2%
	Construction	Johnson Laux	08/02/18	853,580	0	0	0	853,580	662,078	853,580	662,078					
	Construction (ODP & Other)			5,623,729	0	0	0	5,623,729	5,998,090	5,623,729	5,998,090					
	Project Management (Inspection)	Jacobs (Note 3)		5,832,093	0	0	0	5,832,093	5,832,093	5,832,093	5,832,093					
	Other (In House/Misc)			14,934,361	0	0	0	14,934,361	14,073,145	14,934,361	14,073,145					
	Total Project Costs/Budget Approved		10/15/2018	122,500,000	131,303,410	66,573,334	87,195,247	1,730,966	85,464,282	153,768,581	152,403,450	4,256,337	156,659,787	-19.3%		
6545 19	Airside F Roof Replacement - Design															
	Design-Builder (Design Part 1&2)	HCBECK	11/01/18	2,237,288	-180,085	-180,085	0	2,057,203	2,041,886	2,057,203	2,041,886				14.9%	12.0%
	Design (Other)	RS&H (note 1)		12,382	0	0	0	12,382	12,382	12,382	12,382					
	Design	Jacobs (Note 3)		147,909	0	0	0	147,909	147,909	147,909	147,909				10.0%	15.4%
	Design-Builder (Construction)	HCBECK	10/03/19	14,152,578	-2,050,185	-2,050,185	0	12,102,393	12,013,550	12,102,393	12,013,550				16.5%	21.0%
	Construction (Other)			1,198,045	0	0	0	1,198,045	1,198,045	1,198,045	1,198,045					
	Project Management (Inspection)	Jacobs (Note 3)		1,652	0	0	0	1,652	1,652	1,652	1,652				10.0%	15.4%
	Other (In House/Misc)			602,526	0	0	0	602,526	602,526	602,526	602,526					
	Total Project Costs/Budget Approved		4/30/2021	19,525,400	18,442,100	18,352,380	-2,230,270	-2,230,270	0	16,122,110	16,017,950	238,850	16,256,800	11.8%		
8320 19	Security System Replacement (Construction)															
	Design	RS&H (note 1)		43,877		0	0	0	0	43,877	0					
	Design-Builder (Design Part 1&2)	HCBeck	08/01/19	733,971	0	0	0	733,971	693,475	733,971	693,475				47.3%	59.8%
	Design-Builder (Construction)	HCBeck	08/01/19	10,478,618	-1,123,822	-1,123,822	0	9,354,796	9,149,410	9,354,796	9,149,410				12.3%	13.8%
	Project Management	Jacobs (Note 3)		3,652	0	0	0	3,652	3,652	3,652	3,652				10.0%	15.4%
	Other (In House/Misc)			3,632,711	0	0	0	3,632,711	3,191,467	3,632,711	3,191,467					
	Total Project Costs/Budget Approved		3/5/2021	15,903,300	15,903,300	14,892,829	-1,123,822	-1,123,822	0	13,769,007	13,038,003	720,677	13,758,680	13.5%		
6700 20	Runway 5-23 and Connector Taxiways Rehabilitation															
	Design	AVCON	10/03/19	830,381	0	0	0	830,381	818,144	830,381	818,144				26.8%	23.2%
	Design	RS&H		13,932	0	0	0	13,932	13,932	13,932	13,932					
	Construction	CW Roberts Contracting	08/06/20	5,902,073	-103,182	-103,182	0	5,798,890	5,366,749	5,902,073	5,366,749				11.0%	10.4%
	Project Management (Inspection)	Jacobs (Note 3)		48,301	0	0	0	48,301	48,301	48,301	48,301					
	Other (In House/Misc)			692,368	0	0	0	692,368	692,368	692,368	692,368					
	Total Project Costs/Budget Approved		5/1/2021	9,208,200	7,902,700	7,487,055	-103,182	-103,182	0	7,383,873	6,939,494	660,506	7,600,000	3.8%		
6735 20	Oracle Enterprise Business Solution Upgrade															
	Design	Mirage Software		2,520,120	0	0	0	2,520,120	2,520,120	2,520,120	2,520,120					
	Construction	Mirage Software		434,064	0	0	0	434,064	434,064	434,064	434,064					
	Construction	Oracle America		139,500	0	0	0	139,500	139,500	139,500	139,500					
	Construction (Other)	Qsoftware		68,500	0	0	0	68,500	68,500	68,500	68,500					
	Construction (Other)			36,871	0	0	0	36,871	36,871	36,871	36,871					
	Other (In House/Misc)			193,447	0	0	0	193,447	193,447	193,447	193,447					
	Total Project Costs/Budget Approved		7/14/2021	2,900,000	3,393,000	3,392,502	0	0	0	3,392,502	3,392,502	0	3,392,502	0.0%		

PROJECTS SUBSTANTIALLY COMPLETE FY21 through JUN																
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/ Agrmt Date	Authorized Amount	Sum of Change Orders / Amdmt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
Projects Substantially Complete																
Sub-Total Substantially Complete Master Plan Projects			\$ 142,025,400	\$ 149,745,510		\$ 84,925,714	\$ 84,964,977	\$ (499,205)	\$ 85,464,282	\$ 169,890,691	\$ 168,421,400	\$ 4,495,187	\$ 172,916,587		-15%	
Sub-Total Substantially Complete Non-Master Plan Projects			\$ 61,333,400	\$ 58,294,173		\$ 55,371,893	\$ (1,070,528)	\$ (1,861,787)	\$ 791,259	\$ 54,301,365	\$ 52,559,419	\$ 1,464,512	\$ 54,023,931		7%	
Total Substantially Complete			\$ 203,358,800	\$ 208,039,683		\$ 140,297,607	\$ 83,894,449	\$ (2,361,092)	\$ 86,255,541	\$ 224,192,056	\$ 220,980,819	\$ 5,959,699	\$ 226,940,518		-9%	

- (1) RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%. JUN 2021 reported achievement on completed projects and projects in process of 9.6% and 10.3%, respectively, with an overall achievement of 9.8%. A new contract was executed on 6/4/2020 with an overall D/W/MBE target of 12%. JUN 2021 reported achievement on completed projects and projects in process is 14.9% and 16.4%, respectively, with an overall achievement of 15.7%.
- (2) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. JUN 2021 reported achievement on completed projects and projects in process is 22.6% and 27.3%, respectively, with an overall achievement of 26.0%.
- (3) CB&I/APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. JUN 2021 reported achievement on completed projects and projects in process is 22.6% and 27.3%, respectively, with an overall achievement of 26.0%.
- (4) CDM Engineering Services Agreement (Drew Park) started on 10/1/1993 and ended on 12/31/15 with an overall D/W/MBE target of 20%. Final reported overall achievement is 19.7%.
- (5) ECT Engineering Services Agreement (Drew Park) started on 10/1/1993, with an overall D/W/MBE target of 23% and ended on 12/31/15. Final reported overall achievement is 27.4%.
- (6) URS Corp Southern Consulting Agreement started on 10/7/10, ended on 9/30/13 with an overall D/W/MBE target of 10%. Final reported overall achievement is 10.5%.
- (7) Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%. APR 2020 reported achievement on completed projects and projects in process is 6.8% and 7.1%, respectively, with an overall achievement of 7.0%. A new contract was executed 8/6/2020 with an overall D/W/MBE target of 5%. JUN 2021 reported overall achievement is 26.5%.
- (8) Ricondo Consulting Agreement started on 6/6/19 through 6/5/2024, with an overall D/W/MBE target of 17%. JUN 2021 reported overall achievement is 0%.

Tampa International Airport & General Aviation Airports							
Capital Improvement Program - FY 2021							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside A&C Shuttle Car Rehabilitation/Replacement	\$16,660,000	\$0	\$7,125,380	\$9,534,620	\$0	\$0	\$0
Main Terminal Elevator Modernization	\$7,455,000		\$3,182,750		\$4,272,250		
Employee Bus Replacement	\$5,492,000	\$0			\$5,492,000		
Part 139 Airfield Improvements	\$4,455,700				\$4,455,700		
Structural and Pavement Rehabilitation	\$2,792,900		\$931,500		\$1,861,400		
Common/Shared Use Passenger Processing System - Ph 3	\$2,775,000		\$852,000		\$1,923,000		
Main Terminal Complex Structural Envelope Restoration	\$2,439,000				\$2,439,000		
Short Term Parking Garage Rehab, Tug Tunnels and Quad Decks Rehabilitation	\$2,223,400				\$2,223,400		
Airside Guideways & Bridge Repairs	\$2,102,800				\$2,102,800		
FY ITS Commodity Purchases	\$1,500,000				\$1,500,000		
Baggage Belt LCD Signage Replacement with LED	\$1,200,000				\$1,200,000		
Wildlife Assessment	\$639,300				\$639,300		
Maintenance and Tenant Contingency	\$372,800				\$372,800		
TPA Real Estate Development - Ph 1	\$250,000			\$250,000	\$0		
Airside C Airline and TSA Space Rehabilitation	\$200,000				\$200,000		
Fiscal Year 2021	\$50,557,900	\$0	\$12,091,630	\$9,784,620	\$28,681,650	\$0	\$0

Tampa International Airport & General Aviation Airports							
Capital Improvement Program - FY 2022							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside A&C Shuttle Car Rehabilitation/Replacement	\$33,000,000			\$33,000,000			
Main Terminal AS-D Shuttle Station	\$25,000,000			\$25,000,000			
Baggage Claim Level Ceiling Replacement	\$23,299,700			\$23,299,700			
Replace Airfield Perimeter Fence	\$7,532,223	\$4,000,000			\$3,532,223		
GA Hangar Rehabilitation: Hangar Rehabs:6800/S & Shade Hangar 4200/F-TPF; Shade Hangar 3200/F- PCA; Hangar 5300/N & Bulk Hangars 3700/A & 3800/B - VDF	\$3,221,699		\$600,000		\$2,621,699		
Tampa International Airport Master Plan Update	\$3,100,000		\$0		\$3,100,000		
Airfield Slab Replacement	\$3,000,000	\$0	\$1,500,000		\$1,500,000		
FedEx Roof and Structure Rehabilitation	\$2,700,000				\$2,700,000		
LTPG Level 6 & Stairway/Elevators Cores	\$2,695,000				\$2,695,000		
Common Use Passenger Processing System Enhancement - Ph 2 Step 3	\$2,000,000		\$852,000		\$1,148,000		
CCTV Server and Storage Refresh	\$1,713,700		\$856,850		\$856,850		
Lightning Warning System Replacement	\$1,500,000				\$1,500,000		
FY ITS Commodity Purchases	\$1,500,000				\$1,500,000		
Replace ARFF Vehicle (ARFF 8 T-3000 1996)	\$1,160,200				\$1,160,200		
Repaint Airside E Shuttle Superstructure	\$1,105,900				\$1,105,900		
Chiller System Replacement - (VDF)	\$505,200		\$0		\$505,200		
GA Hangar Rehabs - 500/B & 2600/I (PCM); 4700/3 & 1900/13 (VDF)	\$448,000		\$0		\$448,000		
Admin Bldg 2800 Rehabilitation (TPF)	\$430,000				\$430,000		
Maintenance and tenant contingency	\$382,900				\$382,900		
East & West Vault Emergency Generators & Switch Replacement	\$372,800				\$372,800		
Landside Airline Space Rehabilitation	\$298,650				\$298,650		
LTPG Elevator Room Air Conditioning Replacement	\$242,400				\$242,400		
Fiscal Year 2022	\$115,208,372	\$4,000,000	\$3,808,850	\$81,299,700	\$26,099,822	\$0	\$0

Tampa International Airport & General Aviation Airports Capital Improvement Program - 2023							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Main Terminal LED Technology Refresh	\$5,135,000				\$5,135,000		
Overlay Taxiway F, Apron C and other Pavements - (VDF)	\$4,708,600	\$0	\$0		\$4,708,600		
Overlay Runway 10/28 (East of RW 1R/19L)	\$4,201,300	\$0	\$1,349,920		\$2,851,380		
Overlay Runway 18/36 & Taxiway A&C (VDF)	\$3,360,000		\$0		\$3,360,000		
Overlay Runway 18/36 & Taxiway A&C (VDF)	\$3,358,300		\$0		\$3,358,300		
Taxiway E Rehabilitation (VDF)	\$3,252,300	\$1,651,100	\$0	\$0	\$1,601,200		
Baggage handling systems servers upgrade/enhancement	\$3,000,000		\$1,089,150		\$1,910,850		
Runway 1R/19L & Taxiway Slab Rehabilitation and Replacement	\$3,000,000				\$3,000,000		
STPG Level 6 & Helixes	\$2,231,800		\$500,000		\$1,731,800		
Structural and pavement rehabilitation	\$1,964,900		\$982,400		\$982,500		
Shooter Detection System	\$1,705,500				\$1,705,500		
East Airfield Service Road Rehabilitation	\$1,642,000				\$1,642,000		
Airfield Drainage Rehabilitation	\$1,542,554	\$0	\$187,700		\$1,354,854		
Part 150 Noise Study (follow-on to FY19 project)	\$1,540,500				\$1,540,500		
CCTV Enhancement/Replacement	\$1,540,500		\$750,000		\$790,500		
FY ITS Commodity Purchases	\$1,500,000				\$1,500,000		
Walter Corporate Hangar Rehabilitation	\$1,495,600				\$1,495,600		
Vandenberg Airport Road Rehabilitation - VDF	\$1,316,830				\$1,316,830		
LTPG Levels 1-4	\$1,269,900		\$350,000		\$919,900		
Replace ARFF Vehicle (ARFF 4 Striker 1500 2006)	\$1,191,500				\$1,191,500		
Runway 18/36 Lighting Circuits Rehabilitation; REILS & PAPI's (VDF)	\$1,180,000		\$590,000		\$590,000		
Ramp FedEx / Emory and Taxiway K concrete joint and slab rehabilitation	\$1,108,215		\$485,000		\$623,215		
LTPG Switchgear Replacement	\$995,500				\$995,500		
Ramp Red (Pemco) concrete joint and slab rehabilitation	\$799,743		\$350,000		\$449,743		
Airside Agati Seating	\$783,200				\$783,200		
Ramp Blue (Pemco) concrete joint and slab rehabilitation	\$754,043		\$330,000		\$424,043		
Self Service Bag Drop	\$590,000				\$0	\$590,000	
Landside building control system retrofit	\$564,300		\$282,150		\$282,150		
Taxiway J east of runway 19L concrete joint and slab rehabilitation	\$466,707		\$233,353		\$233,354		
Terminal 3000 and administration 2800 buildings rehabilitation (TPF)	\$423,200				\$423,200		
Replace Automatic Doors in Main Terminal	\$372,800				\$372,800		
Baggage System PLC Replacement	\$348,700				\$348,700		
Airside E roof rehabilitation	\$348,500		\$174,250		\$174,250		
Airside F bag sort roof rehabilitation	\$348,500				\$348,500		
Way Finding Touch Screen Replacement	\$270,820				\$270,820		
Airside F airline and TSA space rehabilitation	\$251,350				\$251,350		
Terminal Parking Toll Plaza Chillers Replacement	\$238,600				\$238,600		
DeBartelo Corporate Hangar Refurbishment	\$114,900				\$114,900		
EG roof rehabilitation	\$108,900				\$108,900		
Subtotal Priority 1	\$59,025,062	\$1,651,100	\$7,653,923	\$0	\$49,130,039	\$590,000	\$0
Priority 2 or 3 Projects					-		
PARCS Equipment Replacement	5,272,945				5,272,945		
Subtotal Priority 2	5,272,945	-	-	-	5,272,945	-	-
Fiscal 2023	\$64,298,007	\$1,651,100	\$7,653,923	\$0	\$54,402,984	\$590,000	\$0

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2024							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Checked Baggage System Relocation & Upgrade (West)	\$60,002,532		\$6,000,000	\$42,001,772	\$0		\$12,000,760
TPA Real Estate Development - Ph 2	\$7,100,000			\$7,100,000			
New Terminal Building (TPF)	\$5,273,700				\$5,273,700		
Landside and Airside E Baggage Handling System Pushers Replacement	\$3,532,800		\$1,000,000		\$2,532,800		
Taxiways A,C, D, J, V and W asphalt shoulder rehabilitation	\$2,847,900	\$2,135,900	\$356,000		\$356,000		
Common Use Passenger Processing System Enhancement - Ph 2 Step 4	\$2,000,000		\$1,000,000		\$1,000,000		
Airside E interior finishes refurbishment	\$1,991,700				\$1,991,700		
Runway & taxiway edge lighting replacement(TPF)	\$1,664,000		\$832,000		\$832,000		
FY ITS Commodity Purchases	\$1,500,000				\$1,500,000		
EG Lots Pavement Rehabilitation	\$1,420,000		\$710,000		\$710,000		
Replace Traffic Coating on Curbside Drives	\$1,345,000				\$1,345,000		
Taxiway B concrete joint and slab rehabilitation	\$1,230,000	\$922,500	\$153,700		\$153,800		
RPZ and Approach Areas-Aerials & Tree Trimming (All Airports)	\$812,400		\$407,600		\$404,800		
Perimeter Service Roads Rehabilitation (VDF)	\$737,400				\$737,400		
Hangar 6600/E Rehabilitation (TPF)	\$703,500				\$703,500		
Hangar 4600/H Rehabilitation (TPF)	\$650,000				\$650,000		
LTPG Level X Rehab	\$550,600		\$275,300		\$275,300		
Cargo/GSE ramp concrete joint & slab rehabilitation	\$468,000		\$234,000		\$234,000		
Maintenance and tenant contingency	\$403,800				\$403,800		
Airside F emergency generator replacement	\$396,200				\$396,200		
Operations Interactive Employee Training System Replacement	\$378,800				\$378,800		
Airside A sort building roof rehabilitation	\$306,700		\$153,350		\$153,350		
Airside A airline and TSA space rehabilitation	\$262,800				\$262,800		
Terminal Building Rehab (PCM)	\$255,900		\$204,720		\$51,180		
Perimeter Fence Rehab - (VDF)	\$242,400				\$242,400		
Airside E Passenger Boarding Bridges Painting	\$232,000				\$232,000		
GA Hangar Rehabilitation - Bulk Hangar 3400/C (TPF) & 4800/C (VDF)	\$205,400				\$205,400		
Seal coat West Apron, Access Road & Parking Lot - (PCM)	\$197,200				\$197,200		
GA Hangar Rehabilitation (3600/D & 3000/G (PCM) & 1800/14 (VDF)	\$185,000				\$185,000		
EG A/C replacement	\$134,200				\$134,200		
Runway 36 PAPI lights replacement (TPF)	\$115,500		\$92,400		\$23,100		
Fiscal Year 2024	\$97,145,432	\$3,058,400	\$11,419,070	\$49,101,772	\$21,565,430	\$0	\$12,000,760

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2025							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside D Development	\$787,923,140	\$0	\$150,000,000	\$637,923,140	\$0	\$0	\$0
Airside E Shuttle Cars, Running Surface, Power and Signal Rail Replacement	\$22,801,500		\$4,000,000	\$18,801,500	\$0		\$0
Airside A Roof Rehabilitation	\$13,581,944		\$2,300,000		\$11,281,944		
Authority Warehouse Expansion	\$8,010,000				\$8,010,000		
TW A & V and ramps A, B, C, & E Concrete Pavement Rehabilitation	\$6,500,000	\$0	\$702,800	\$0	\$5,797,200		
Improve Infrastructure for Drew Park Area	\$4,000,000			\$4,000,000			
Garage Rehab/Repairs (ST/LT/Econ & ConRAC)	\$3,872,400				\$3,872,400		
Airfield Slab Replacement	\$3,250,000	\$0	\$1,500,000		\$1,750,000		
Airside A baggage system sort devices and pushers replacement	\$2,940,800		(\$910,000)		\$3,850,800		
Airside C interior finishes refurbishment	\$2,100,125				\$2,100,125		
Structural and pavement rehabilitation	\$2,072,400		\$1,036,200		\$1,036,200		
FY ITS Commodity Purchases	\$1,800,000				\$1,800,000		
Airside A interior finishes refurbishment	\$1,615,000				\$1,615,000		
Airside F bag sort devices and pushers replacement	\$1,470,100		\$735,050		\$735,050		
Replace ARFF Vehicle (ARFF 1 Striker 3000 2011)	\$1,256,700				\$1,256,700		
GA Master Plan Update	\$1,094,000				\$1,094,000		
Authority-wide Petroleum Storage Systems Refurbishment	\$1,054,700	\$0	\$500,000		\$554,700		
LTPG Level 5, Helixes & Vehicle Bridge	\$1,052,800		\$350,000		\$702,800		
Seawall rehabilitation (TPF)	\$1,021,700		\$817,360		\$204,340		
Airside F field carpet and boarding bridge carpet replacement	\$1,000,500				\$1,000,500		
Carpet replacement for shuttles, monorail and monorail lobby carpet	\$677,700				\$677,700		
Terminal Toll Plaza Roof Rehabilitation	\$630,000		\$250,000		\$380,000		
LTPG Fire Suppression System Refurbishment	\$541,600		\$270,800		\$270,800		
Crack seal RW 4-22, Taxiways A,C, E & G (TPF)	\$529,000		\$423,200		\$105,800		
New Monument Signs for all GA Airports	\$527,400				\$527,400		
GA Hangar Rehab (5200/A PCM) & 3000/4 & 2900/5 VDF)	\$455,000				\$455,000		
Maintenance and tenant contingency	\$414,700				\$414,700		
Airside E airline and TSA space rehabilitation	\$222,250				\$222,250		
Airside A sort facility light fixtures replacement	\$210,100				\$210,100		
Black Diamond corporate hangar MEP refurbishing	\$161,500				\$161,500		
K-9 Facility Roof Rehabilitation	\$140,000				\$140,000		
Firing Range Facility Roof Rehabilitation	\$140,000				\$140,000		
Cargo/GSE roof rehabilitation	\$114,900				\$114,900		
Fiscal Year 2025	\$873,181,959	\$0	\$161,975,410	\$660,724,640	\$50,481,909	\$0	\$0