



Aviation Authority

Capital Improvement Program

Project Status Report

January and February 2022



Prepared by
Planning and Development
and
Finance

Capital Improvement Project Status Report Overview

The Capital Improvement Project Status Report has been updated through February 2022 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 FY22 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 2022-2026. 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

January and February 2022

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: June 2022
Current Budget: \$1,111,500
Consultant: TriTech Software Systems
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 was delayed in completing the RMS data migration from the legacy RMS system; this delayed the final two interfaces, TRACS and LINX, which are anticipated to go live in June 2022.

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

Substantial Completion: May 2022
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: In November 2019 the FAA published a draft terminal area forecast (TAF) which included projections based on COVID impacts. In January 2021, Environmental Science Associates (ESA) worked with the Authority to gain FAA approval on the methodology used for the number of aircraft operations used for the current and five-year look ahead with respect to projected noise impacts. The Authority provided a memo to the FAA in January 2021 to gain approval on forecasting methodology and FAA approval was received. ESA's draft report and noise contours was completed for Public outreach in October with submission of the final report to the FAA in December 2021. It is anticipated that the FAA will provide approval of the study in the first quarter of 2022.

#6715 20 Bag Claim Carpet Replacement

Substantial Completion: August 2024
Current Budget: \$1,514,100
Design-Builder: DPR
Airport: Tampa International

Project Description: The purpose of this project is to replace the carpet in the red and blue sides Baggage Claim level which has reached the end of its service life, as well as some of the back-of-house flooring in the Main Terminal.

Project Status: This project was originally deferred to a future fiscal year as a cost cutting measure due to COVID-19 impacts. The project has been included as part of the larger design-build project for 8430 22 Baggage Claim Level Ceiling Replacement. However, the project will continue to be tracked and reported separately as the original 6715 20 project number. The technical evaluation of the RFQ responses was completed and the selection of the Design-Builder occurred at the February Board meeting and the Part 1 design services contract is scheduled for award at the April 2022 Board meeting.

#6740 20 Tampa Executive Airport Master Plan Update

Substantial Completion: September 2023
Current Budget: \$709,200
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: The update of the Master Plan for VDF will build on the pre-planning tasks/visioning that was completed in the fall/winter 2020 which resulted in the development of three possible development strategies for the airport. Ricondo is finalizing the scope to allow this work to fit in with TPA’s Master Plan Update. The scope of work for this project has been finalized and coordinated with Authority staff. This scope of work has also been reviewed and coordinated with the FAA Orlando Airport District Office (ADO). A Work Order was prepared, approved, and processed to initiate the project.

#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 to 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: 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 groups of birds counted. Monthly motion detection wildlife camera images from various locations on the AOA, continued to be collected. Interviews with airport stakeholders were conducted in September and October as well as the fall mammal trapping event. Data collection was completed in November. The Draft WHA report was submitted to the Authority in mid-January 2022.

**#6800 22 Replace Airfield Perimeter Fence
FDOT F.M. #448841-1**

Substantial Completion: October 2024
Current Budget: \$11,606,000
Consultant: TBD
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is the replacement of existing airfield perimeter fence with new fence including wildlife exclusion barriers and access control upgrades.

Project Status: RFQ responses for design professional services were received and are in review. The design professional selection will be made at the March 2023 Authority Board meeting.

#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 is 95% procured for the required equipment but supply chain delays have caused this to extend beyond the original dates. An updated schedule for adjusted dates will be presented to the Development Committee for approval in April.

#6835 21 Baggage Belt LED Replacement

Substantial Completion: June 2022
Current Budget: \$1,200,000
Design-Builder: TBD
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 was put on hold to have included as part of the larger design-build procurement for 8430 22 Baggage Claim Level Ceiling Replacement project. The project will continue to be tracked and reported on separately. The Technical Evaluation of the RFQ responses was completed and the selection of the Design-Builder occurred at the February Board meeting and the Part 1 Professional Fee contract is on schedule for award at the April 2022 Board meeting.

#6890 22 Landside Airline Space Rehabilitation

Substantial Completion: August 2022
Current Budget: \$298,600
Consultant: N/A
Contractor: In House Projects Team
Airport: Tampa International

Project Description: The purpose of this project is to refurbish the airline ticket counter, office spaces, break rooms, and baggage service office located within the Main Terminal.

Project Status: The In-House Projects Team has started this work.

#6910 22 LTPG Level 6 Rehabilitation & Stair Tower/Elevator Penthouse Roof Replacement

Substantial Completion: August 2023
Current Budget: \$3,161,000
Consultant: Walker
Contractor: TBD
Airport: Tampa International

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

Project Status: The 30% design submittal was received on February 21, 2022, and is under review.

#6915 22 Master Plan Update 2022

FDOT F.M. #444775-1

Substantial Completion: September 2023
Current Budget: \$4,159,000
Consultant: Ricondo
Contractor: NA
Airport: Tampa International

Project Description: The purpose of this project is to update the Airport Master Plan. The Federal Aviation Administration (FAA) recommends that airports update their Master Plan at least every five to ten years or when there has been a significant shift in operations or business model. The last update was the 2012 Master Plan with a 2016 Addendum.

Project Status: The Authority’s Master Plan Consultant, Ricondo, has started their initial tasks centering on the data collection and passenger forecasts.

#6920 22 IT FY22 Capital Commodity Plan

Substantial Completion: September 2022
Current Budget: \$1,500,000
Consultant: N/A
Contractor: N/A
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: This project is underway and due to industry limitations procurements have been slower than normal, but it remains on time and on schedule. At the April Development Committee meeting, an updated schedule will be presented to explain the ongoing and continuous delays being experienced with industry equipment availability.

#6925 22 CCTV Server and Storage Refresh

Substantial Completion: April 2022
Current Budget: \$1,290,000
Consultant: N/A
Contractor: N/A
Airport: Tampa International

Project Description: The scope of this project is to replace the servers and storage arrays for the closed-circuit television (CCTV) system.

Project Status: Replacement CCTV archiver servers have been installed and configured. Migration of data from existing systems is ongoing and shutdowns and removal of existing storage continues.

#6930 22 LTPG Elevator Room A/C Replacement

Substantial Completion: January 2023
Current Budget: \$436,200
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project is to replace the air conditioning units in the elevator equipment rooms in the Long Term Parking Garage.

Project Status: The 90% design submittal was received in February.

#6935 22 East & West Vault Emergency Generator & Switch Replacement

Substantial Completion: November 2022
Current Budget: \$752,200
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project is to replace the 1990s vintage generators and automatic transfer switches in the east and west airfield lighting vaults that have reached the end of their lifecycle.

Project Status: A Sourcewell government cooperative contract with Ring Power, Inc for replacement of the generators and transfer switches was utilized to procure the materials and services identified in this scope of work. The agreement is going to the March Board meeting for approval and then a purchase order will be issued. The equipment has a long lead time and construction is expected to begin in the third or fourth quarter of 2022.

#6945 22 Tampa Executive Airport Chiller System Replacement

FDOT F.M. #436809-1

Substantial Completion: August 2022
Current Budget: \$609,100
Consultant: RS&H
Contractor: TBD
Airport: Tampa Executive

Project Description: The scope of this project is to replace the air-cooled chiller system and building controls system serving the Main Terminal building at Tampa Executive Airport, which has reached the end of its lifecycle.

Project Status: The final design submittal was received were received in February.

#6955 22 Payroll Timekeeping System Replacement

Substantial Completion: June 2022
Current Budget: \$226,900
Consultant: N/A
Vendor: Kronos
Airport: Tampa International

Project Description: The scope of this project is to replace the KABA timekeeping system for hourly employees as the software will be de-supported by the vendor at the end of 2022 and the time clocks have already passed their end-of-life support.

Project Status: The project completed important milestone data collection from the departments and payroll. The vendor will now build the initial software for Authority teams to test.

#6965 22 ARFF 90-7697 Oshkosh T3000 Vehicle Replacement

Substantial Completion: September 2022
Current Budget: \$825,000
Manufacturer: Pierce

Airport: Tampa International

Project Description: The scope of this project is to replace existing 25-year-old ARFF 90-7697 vehicle that is beyond its useful life.

Project Status: The Vehicle specs have been determined and waiting to hear from the manufacturer about the production schedule.

#8410 21 TPA Real Estate Development

Substantial Completion: September 2022
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: Task No. 1 consisted of a plan in the Drew Park area to restrict access on private roads to discourage illegal dumping on the Authority property. Task No. 2 consisted of the development of a conceptual site layout for a potential future hangar facility located in the Eastside Development Area. Task No. 3 consisted of conceptual site layouts for new MRO and cargo hangar facilities in the Eastside Development area. Task No. 4 is the layout of a second office building and a concept for the site north of Economy Parking Road.

#8425 22 Main Terminal Airside D Shuttle Station - Construction

Substantial Completion: March 2025
Current Budget: \$26,425,800
Design-Builder: Hensel Phelps Construction
Airport: Tampa International

Project Description: The scope of this project is for the construction only of the Main Terminal Airside D Shuttle Station as part of the Main Terminal Red Curbside Expansion program.

Project Status: The Design-Builder started the GMP bidding process in October for this element of the 8230 18 Red Side Express Curb Expansion project which will be included as part of the future Supplemental Part 2E Contract.

#8430 22 Bag Claim Ceiling Replacement

AIP 03-12-0078-75-2021

Substantial Completion: April 2024
Current Budget: \$20,100,000
Design-Builder: TBD
Airport: Tampa International

Project Description: The scope of this project is to replace the bag claim ceiling system and associated mounting systems in conjunction with updates to the overall ceiling architecture consistent with other recently updated high-traffic public terminal areas.

Project Status: The Design-Builder was selected at the February Board meeting and the Part 1 design contract is scheduled to be awarded at the April 2022 Board meeting.

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’s new USA Headquarters complex. The consultant’s efforts are also tied to projects 8225 17 and 8226 17. SkyCenter One has reached Substantial Completion, therefore, work in support of this project is winding down. The contract with Stantec has reached its end. Stantec will be completing work that is in progress and 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 Authority’s Planning and Development staff have scheduled a meeting with Woolpert to review the last of the deliverables. These deliverables include FME Safe software ETL for conversion of CAD standard DWG files to a GIS format. Support and coordination with Ricondo for the update of the Exhibit A and Airport Layout Plan (ALP) GIS data sets is continuing. A presentation to the Authority’s IT GIS team is planned for early March.

#6765 22 General Aviation Facilities Rehabilitation

FDOT F.M. #448841-1

<i>Substantial Completion:</i>	September 2023
<i>Current Budget:</i>	\$3,997,000
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	TBD
<i>Airport:</i>	Peter O. Knight (TPF), Tampa Executive (VDF), & Plant City (PCM)

Project Description: The purpose of this project is to extend the useful life of various hangars and facilities at all three General Aviation (GA) airports exhibiting signs of deterioration which warrants rehabilitation and to maintain the high standard of facilities provided by the Authority to its tenants.

Project Status: The project received its 30% design submittal in late January and is on schedule for its upcoming 60% design submittal at the end of April.

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

FDOT F.M. #438715-1

<i>Substantial Completion:</i>	July 2022
<i>Current Budget:</i>	\$2,775,000
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	TBD
<i>Airport:</i>	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 60% design submittal occurred September 2021. During the course of design it was determined that minimal scope remains but requires air carrier coordination before the construction can be performed on ticket counters and gates. As such, the project will remain open as a funding source and the scope will be completed by Authority ITS staff with the utilization of State approved contractors. This approach is ultimately anticipated to reduce costs and allow construction to begin once the details of each ticket counter and gate podium/counter have been coordinated with the air carrier.

#6860 21 Airside Guideways & Bridges Rehabilitation

<i>Substantial Completion:</i>	September 2022
<i>Current Budget:</i>	\$2,497,800
<i>Consultant:</i>	Walker Consultants
<i>Contractor:</i>	One Source Restoration
<i>Airport:</i>	Tampa International

Project Description: The purpose of this project is to rehabilitate each of the four Airside guideways; also, the Taxiway B bridge and a Service Road bridge to extend the service life.

Project Status: The construction contract has been terminated for convenience by the Authority on February 14, 2022. The project will re-start at a later date.

**#6875 21 Employee Bus Replacement
AIP 03-12-0078-73-2021**

Substantial Completion: August 2023
Current Budget: \$5,569,300
Consultant: RS&H
Contractor: BYD
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 buses are on order and the 100% design for the charging station infrastructure was completed in December 2021 and advertised for bidding in January 2022.

#6895 22 FedEx Roof Replacement & Exterior Rehabilitation

Substantial Completion: May 2023
Current Budget: \$3,751,500
Consultant: Walker
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is an installation of a new roof on the FedEx Cargo facility and the rehabilitation of additional building envelope components.

Project Status: The Board approved the project at the September 2021 Board meeting and design was kicked off in November 2021. The project is currently on schedule for its upcoming 30% design submittal in March 2022.

#6950 22 Taxiway Edge Light Replacement

Substantial Completion: July 2022
Current Budget: \$501,200
Consultant: RS&H
Contractor: TBD
Airport: Peter O. Knight

Project Description: The scope of this project is to replace taxiway edge lights and cables in the existing base cans and conduits.

Project Status: The Final design submittal was received on January 10, 2022, and the project went out for bid. Bids are due in early March.

#6960 22 Airfield Maintenance Building Interior Refurbishment

Substantial Completion: July 2023
Current Budget: \$4,889,300
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project is to refurbish the main staff occupied portions and other associated facility improvements. The interior finishes, systems and furniture of the building has reached the end of its useful life and requires replacement.

Project Status: The Board approved the project at the September Board meeting. The design started in October and the 30% design submittal was completed in January 2022. The 60% design submittal is scheduled for May 2022 and construction contract award is anticipated in December 2022.

#8240 19 Air Cargo Expansion

FDOT F.M. #442095-1

Substantial Completion: December 2023
Current Budget: \$91,065,000
Design-Builder: The Middlesex Corporation/AECOM
Airport: 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, taxiways, aircraft parking aprons, ground service equipment storage areas, landside roadway access improvements, aircraft fueling facilities and trailer staging areas.

Project Status: The Part 2 GMP was provided to the Authority in May 2020. Due to the impacts from COVID-19, the Air Cargo Expansion project was deferred. The project has been reactivated to finalize the design and start construction in Q1 of 2022. In the near term, this project funded 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 construction phase is complete, and the truck rack portion of the project is in closeout.

An early Part 2 contract will go to the Board in March for the pre-engineered metal building for UPS with a Part 2B contract for the remainder of the project anticipated in June.

#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. This project was deferred due to the COVID-19 pandemic and will be coordinated with 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

<i>Substantial Completion:</i>	February 2025
<i>Current Budget:</i>	\$74,092,700
<i>Consultant:</i>	Alstom (Bombardier Technologies)
<i>Contractor:</i>	Lavandera
<i>Airport:</i>	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 purchase of the new shuttle cars was a FY22 initiative, and the budget was increased at that time.

Project Status: Lavandera (electrical sub) has been on-site continuing to make progress on the installation of the infrastructure upgrades and is nearing completion. Alstom is finalizing their software design and is preparing for testing/commissioning of the new controls to begin in March.

The design of the new shuttle cars and new signaling system has begun and Alstom held 2 design review meetings in anticipation of the Concept Design Review milestone in March.

#8435 22 Airside A and E Security Screening Checkpoint Expansion

<i>Substantial Completion:</i>	March 2024
<i>Current Budget:</i>	\$53,910,000
<i>Design-Builder:</i>	Suffolk Construction
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to expand the security screening checkpoint areas at both Airsides A and E to meet capacity demands.

Project Status: Part 1 contract negotiations with the successful Design builder were completed and the contract was awarded at the February Board meeting. A Notice to Proceed with the project design was issued and the Design-Builder is working towards a 30% Schematic Design deliverable due in April 2022.

#8805 17 Airport Security System Replacement (ASSR) – Design Only

AIP 03-12-0078-65-2019; FDOT F.M. #425920-2

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

Project Description: The scope of the 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

#5991 14 Checked Baggage System Upgrades & Optimization

FDOT F.M. #429607-1, 428057-2

Substantial Completion: September 2022
Current Budget: \$56,124,600
Consultant: Corgan Associates, Inc.
Contractor: Hensel Phelps Construction
Airport: Tampa International

Project Description: The scope of this project provides for the 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 modifications are being made. Inspection and testing of BHS sections (“test loops”) are ongoing. Testing and commissioning of the system is nearly complete, with final TSA testing schedule to start the week of March 21, 2022. All systems are being prepared for final testing and Go Live, which is scheduled for early 2022 through July 2022.

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 system is nearly complete, with final TSA testing schedule is anticipated to start the week of March 28, 2022. All systems are being prepared for final testing and Go Live, which is scheduled for early 2022 through July 2022.

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 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.

**#6495 17 TEA Access Control System Upgrades
FDOT F.M. #429617-1**

Substantial Completion: April 2022
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: Completion of the project has been delayed due to incompatibility between newly installed equipment and HCAA security protocols. The designers and Authority IT staff are working to make hardware and software adjustments. The anticipated new Substantial Completion date is now April 2022.

#6530 18 North Air Cargo Facility Redevelopment

Substantial Completion: TBD
Current Budget: \$9,050,700
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project initially was to provide temporary cargo operations space. In addition, the North Cargo Road was widened, and some airfield lighting added. Since this facility will still be required even after the Eastside Cargo expansion is complete the project budget was increased to provide for facility improvements to the North Air Cargo Facility, including full roof replacement, truck court pavement repairs, expanded employee parking and relocation of the on-apron service road.

Project Status: Project just starting the design with RS&H.

#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: February 2022
Current Budget: \$750,900
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: As of this reporting period, the contractor has completed installation of new fire suppression equipment at buildings 3700, 3800, and 4800. The project scope has been expanded to include replacement of additional equipment found to be defective during testing. Completion of new work anticipated in June 2022.

#6685 20 Long Term Parking Garage Elevator Rehabilitation

Substantial Completion: September 2021
Current Budget: \$3,900,600
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 last component of the project is the refurbishment of the elevator walls fabric.

#6855 21 Main Terminal Complex Structural Envelope Restoration

Substantial Completion: August 2022
Current Budget: \$2,106,900
Consultant: Walker Consultants
Contractor: One Source Restoration & Building Service, Inc.
Airport: Tampa International

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

Project Status: Construction activities include prep, painting, cold galvanizing, and concrete wall/column repairs continue.

#6750 21 Pavement Rehabilitation

FDOT F.M. #438715-1

Substantial Completion: June 2022
Current Budget: \$2,578,200
Consultant: RS&H
Contractor: Ajax Paving Industries of Florida
Airport: Tampa International

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

Project Status: The construction contract was awarded at the November 4, 2021, Board meeting to Ajax Paving Industries of Florida, LLC and the Notice to Proceed with construction was issued on December 6, 2021. Construction on Runway1R-19L is complete and work on Runway 10-28 is ongoing.

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

Substantial Completion: September 2022
Current Budget: \$2,159,700
Consultant: Walker Consultants
Contractor: Restocon Corporation
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: Construction has started. Rehabilitation of the Short Term Parking Garage (STPG) Helices is complete. Additionally, rehabilitation of the STPG stairwells is complete. The contractor is currently working on the rehabilitation of the Economy Parking Garage Green Core stairwells and the STPG façade. The next phase involves the coating and restoration of the Expansion Joint in the West Quad Deck followed by the East Quad Deck and the Tug Tunnels.

#6780 21 Main Terminal Elevator Modernization

FDOT F.M. #438709-1

<i>Substantial Completion:</i>	June 2023
<i>Current Budget:</i>	\$7,455,000
<i>Consultant:</i>	N/A
<i>Contractor:</i>	Schindler Elevator Company
<i>Airport:</i>	Tampa International

Project Description: The purpose of this project is to rehabilitate 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 commenced in September 2021. In September, Schindler started per the schedule with 2 cabs out at a time at the Yeager and Earhart elevator cores.

#6865 21 Part 139 Airfield Improvements

AIP #03-12-0078-069-2021

<i>Substantial Completion:</i>	June 2022
<i>Current Budget:</i>	\$4,563,600
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	Astra Construction Services, LLC
<i>Airport:</i>	Tampa International

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

Project Status: The mobilization period began with the issuance of Notice to Proceed on November 4, 2021. Astra successfully completed the work associated with the first phase of the project consisting of the Runway 1R safety area grading improvements which began on January 5, 2022.

#8225 17 SkyCenter Development Area

<i>Substantial Completion:</i>	February 5, 2021
<i>Current Budget:</i>	\$81,332,657
<i>Consultant:</i>	Stantec/Gresham Smith
<i>Contractor:</i>	Hensel Phelps Construction
<i>Airport:</i>	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: A Certificate of Occupancy was obtained. The main construction activities in the project are complete. Remaining activities on the project are related to punch list work.

#8226 17 SkyCenter Authority Interior Office Fit-Out

Substantial Completion: April 2022
Current Budget: \$53,065,736
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: Finishes on Level 3, 4, and 5 work areas continued during the months of January and February. Communicating stairs, data center, AOC, and infrastructure work was ongoing during the months of January and February. Furniture, casework, and wood paneling installation continued. The replacement of the Lightning Warning System commenced throughout the airport in February.

#8230 18 Main Terminal Curbside Expansion

FDOT F.M. 438753-1

Substantial Completion: March 2025
Current Budget: \$205,192,294
Design-Builder: Hensel Phelps Construction
Airport: 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: The Blue Side Express curbs opened in November 2021. The Red Side Design is complete and the Part 2 construction GMP will go to the Board in May 2022.

Construction for the Police and Maintenance Building was Substantial Complete on January 4, 2022, and the Police, Lost & Found, and Maintenance started moving in on February 14, 2022.

#8200 18 New FAA Parking Lot

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

#8900 18 Demolish Administration Building

Substantial Completion: FAA Parking Lot: August 2021
CUP/ESB: October 2021
Loading Dock: October 2021

Current Budget: \$109,832,365

Design-Builder: Hensel Phelps Construction

Airport: 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, the Electrical Service Building (ESB), and FAA Parking Lot have reached phased Substantial Completion as part of MTCE project. The contractor continued efforts completing punch list items for these projects as well as punch list work for the new Loading Dock. Hensel Phelps has begun minor demo work at Airsides A, E, and F, as part of the Concessions Relocations effort in support of the Administration Building Demo Project.

FAA Parking Lot Canopy: The consultant work order has been completed and design kicked off in December 2021. The canopy design is on hold as the design team studies parking layouts to accommodate the needs of the FAA. The schedule will shift with conceptual design/study deadline currently on track for the end of April 2022.

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

Substantial Completion: October 2022

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 turned over the Airside C north restrooms on February 11, 2022, and work activities started on Airside C south restrooms. These activities include demolition of the existing men’s and women’s restrooms. Additional activities included: the relocation of Southwest to their temporary offices and temporary breakroom for work related to the Airside C south restrooms.

#8315 20 Monorail System Replacement

FDOT F.M. #446919-1

<i>Substantial Completion:</i>	March 2023
<i>Current Budget:</i>	\$33,947,400
<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 (LTPG) and decommission the existing Monorail System running between the Long Term Parking Garage and the Short Term Parking Garage (STPG). Level 4 of the LTPG will also be modified to create a Premium Parking Product, providing guests with an option of enhanced amenities.

Project Status: Existing pavement markings on Level 4 in the Long Term Parking Garage (LTPG) around the footprint of the new moving walkways continue to be removed. Overhead lights above the new walkways were removed in preparation for installation of new light fixtures. Existing carpet and bollards at the four elevator lobbies on the LTPG have been removed. Level 3 of the LTPG is scheduled to close in March to allow the contractor to begin installing structural steel below the new walkways.

The remaining element of the project, consisting of the Monorail System Demolition, is scheduled for a March 2022 Supplemental Part 2A Board award.

#8405 20 Airside A Boarding Bridges, PCA AHU and GPU Replacement

AIP #03-12-0078-71-2021; 03-12-0078-75-2021; FDOT F.M. #436834-1

<i>Substantial Completion:</i>	July 2022
<i>Current Budget:</i>	\$21,908,200
<i>Design-Builder:</i>	Aero/Manhattan
<i>Airport:</i>	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: Notice to Proceed (for construction) was issued 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. As of this reporting period, the contractor completed installation of new boarding bridges at Gates A3, A4, A5, A6, A8, A10, A11, A12, A14 and A15. Installation of new bridges is scheduled to commence at Gates A7 and A16 in late March 2022.

IV. Projects Substantially Complete

#6535 19 Parkway and Service Road Asphalt Pavement Rehabilitation

	Initial	Estimated Final
<i>Substantial Complete:</i>	October 2020	December 22, 2021
<i>Board Approved Budget:</i>	\$4,683,000	
<i>Re-baseline Budget:</i>	\$4,176,700	\$4,260,271
<i>Design Amendments:</i>	0	
<i>Construction Change Orders:</i>	10	(1,928,935.57)
D/W/MBE		
<i>Design:</i>	12.9%	0.0%
<i>Construction:</i>	15.0%	14.2%
<i>Design-Builder:</i>	Cone & Graham, Inc.	
<i>Airport:</i>	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 Performance: The Board approved budget was reduced by \$506,000 due to lower bids. The estimated final costs are estimated to be approximately \$84,000 higher due to additional asphalt areas resurfaced than in the original scope. The schedule was extended by 14 months in order to perform this work in connection with the Widen and Rehabilitate the George Bean Parkway and the New Economy Parking Road Exit projects. See project 8235 18 below for the overall WMBE target achievement for Design. Cone and Graham were contracted for both these projects, but WMBE was reported under 8235 18.

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

	Initial	Estimated Final
<i>Substantial Complete:</i>	March 2020	November 6, 2020
<i>Board Approved Budget:</i>	\$1,598,000	
<i>Re-baseline Budget:</i>	\$1,952,000	\$1,749,857
<i>Design Amendments:</i>	0 (\$0)	
<i>Construction Change Orders:</i>	2	7,985.5
D/W/MBE		
<i>Design:</i>	10.7%	9.1%
<i>Construction:</i>	42.4%	56.2%
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	Foresight Construction	
<i>Airport:</i>	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 Board approved budget was increased by \$354,000 due to adding Water Dump Stations and Water Refill Stations into the scope. The estimated final costs are estimated to be \$202,143 lower than the revised budget due to returning Unutilized contingency and Owners Allowance. The schedule was extended by 9 months due to the scope items added and the wayfinding signage aspect of the job.

#8235 18 Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit

	Initial	Estimated Final
<i>Substantial Complete:</i>	November 2020	December 22, 2021
<i>Board Approved Budget:</i>	\$49,821,000	
<i>Re-baseline Budget:</i>	\$42,329,712	\$42,881,912
<i>Design Amendments:</i>	0	\$0
<i>Construction Change Orders:</i>	10 (\$1,928,936)	.
<i>D/W/MBE</i>		
<i>Design:</i>	12.9%	19.8%
<i>Construction:</i>	15.0%	14.2%
<i>Design-Builder:</i>	Cone & Graham, Inc.	
<i>Airport:</i>	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 Are

Project Status: The Board approved budget was reduced by \$7,491,288 due to cost savings from accelerating work during the pandemic and to pulling out contingency to put it in a central Budgetary Reserve for the Phase 2 Master Plan project management. The estimated final costs are estimated to be \$552,200 higher due the addition of another traffic signal coming out of SkyCenter Boulevard.

ACTIVE PROJECTS NOV - DEC 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
0955 22	Payroll Timekeeping System Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction			Kronos Incorporated Resolution No. 2021-169, 11/4/2021	151,260	0	0	0	151,260	27,620	18.3%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	226,900	226,900		151,260	0	0	0	151,260	27,620	18.3%		
0965 22	AHFP 90-7697 almost T3000 Vehicle Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction			Ten-8 Fire Equipment 11/7/21	544,423	0	0	0	544,423	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	825,000	825,000		544,423	0	0	0	544,423	0	0.0%		
8410 21	TPA Real Estate Development												
	Design			R5&H (note 1)	188,658	0	0	0	188,658	30,467	16.1%	0.0%	0.0%
	Other (In House/Misc)				22,803	0	0	0	22,803	22,803	100.0%		
	Total Project Costs/Budget Approved	250,000	250,000		211,461	0	0	0	211,461	53,270	25.2%		
8425 22	Main Terminal Airside D Shuttle Station - Construction												
	Design				0	0	0	0	0	0	0.0%		
	Construction			Hessoff Phelps Resolution No. 2021-175 Supp Contract Part D	3,183,030	0	0	3,183,030	3,183,030	63,231	2.0%	8.6%	20.3%
	Project Management (Inspection)			Jacobs (Note 3)	1,503,580	0	0	0	1,503,580	0	0.0%	10.0%	16.1%
	Other (In House/Misc)				15,165	0	0	0	15,165	15,165	100.0%		
	Total Project Costs/Budget Approved	26,425,800	26,425,800		1,518,746	3,183,030	0	3,183,030	4,701,776	78,396	1.7%		
8430 22	Bag Claim Ceiling Replacement												
	Design			R5&H (note 1)	5,477	0	0	0	5,477	5,477	100.0%		
	Other (In House/Misc)				2,557	0	0	0	2,557	2,557	100.0%		
	Total Project Costs/Budget Approved	20,100,000	20,100,000		8,034	0	0	0	8,034	8,034	100.0%		
Sub-Total Planning Master Plan Projects		\$ -	\$ -		0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
Sub-Total Planning Non-Master Plan Projects		\$ 79,718,300	\$ 79,482,300		22	\$ 14,098,547	\$ 3,183,030	\$ -	\$ 3,183,030	\$ 17,281,578	\$ 5,360,965	31.02%	
Total Planning		\$ 79,718,300	\$ 79,482,300		22	\$ 14,098,547	\$ 3,183,030	\$ -	\$ 3,183,030	\$ 17,281,578	\$ 5,360,965	31.02%	

ACTIVE PROJECTS NOV - DEC 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 Design														
9885 13	Commercial Real Estate Development-Preliminary Planning & Design (TPA)													
	Design	R56H (note 1)	93,522	0	0	0	0	0	93,522	93,522	100.0%	1.9%	2.0%	
	Design	Stantec	2,771,105	0	0	0	0	0	2,771,105	2,439,189	88.0%			
	Design	Walker (note 7)	110,358	0	0	0	0	0	110,358	110,358	100.0%			
	Other (In House/Misc)		208,330	0	0	0	0	0	208,330	208,330	100.0%			
	Total Project Costs/Budget Approved		1,300,000	3,625,000		3,183,316	0	0	3,183,316	2,851,399	89.6%			
6500 17	HCAA Enterprise Geographical Information System (eGIS) and Asset Management Program (TPA)													
	Design	Geographic Information Services Inc	627,754	0	0	0	0	0	627,754	627,754	100.0%			
	Design (Other)		25,800	0	0	0	0	0	25,800	25,800	100.0%			
	Construction	Asteca Systems LLC	153,250	0	0	0	0	0	153,250	153,250	100.0%			
	Construction	Environmental Systems Research Institute Inc	230,600	0	0	0	0	0	230,600	230,600	100.0%			
	Construction	Geographic Information Services Inc	192,721	0	0	0	0	0	192,721	192,721	100.0%			
	Construction (Other)	Woodport Inc	161,498	0	0	0	0	0	161,498	157,050	97.1%			
	Construction (Other)		111,426	0	0	0	0	0	111,426	111,426	100.0%			
	Other (In House/Misc)		103,183	0	0	0	0	0	103,183	99,418	96.4%			
	Total Project Costs/Budget Approved		1,189,700	1,586,000		1,604,432	0	0	1,604,432	1,596,018	99.5%			
6765 22	General Aviation Facilities Rehabilitation													
	Design	R56H (note 1)	411,989	0	0	0	0	0	411,989	154,588	37.1%	13.0%	0.0%	
	Design	Jacobs (note 3)	12,961	0	0	0	0	0	12,961	12,961	100.0%	10.0%	16.1%	
	Design	Stack Johnson	6,450	0	0	0	0	0	6,450	6,450	100.0%			
	Other (In House/Misc)		54,087	0	0	0	0	0	54,087	54,087	100.0%			
	Total Project Costs/Budget Approved		3,997,000	3,997,000		485,487	0	0	485,487	228,086	47.0%			
6785 21	Common Shared Use Passenger Processing System (C/DUPPS) Phase 3													
	Design	R56H (note 1)	94,216	0	0	0	0	0	94,216	53,515	56.8%	2.2%	0.0%	
	Project Management (Inspection)	Jacobs (note 3)	0	0	0	0	0	0	0	0	0.0%	10.0%	16.1%	
	Other (In House/Misc)		668,030	0	0	0	0	0	668,030	496,842	72.9%			
	Total Project Costs/Budget Approved		2,775,000	2,775,000		762,246	0	0	762,246	540,357	70.9%			
6860 21	Airside Guideways & Bridges Rehabilitation													
	Design	R56H (note 1)	70,453	0	0	0	0	0	70,453	51,293	72.8%	12.0%	9.3%	
	Design	Walker (note 7)	178,881	0	0	0	0	0	178,881	127,968	71.3%	0.0%	0.0%	
	Design	Jacobs (note 3)	16,346	0	0	0	0	0	16,346	16,346	100.0%	10.0%	16.1%	
	Construction	One Source Restoration	Resolution 2021-153, 10/7/2021	1,706,980	0	0	0	0	1,706,980	0	0.0%	24.0%	0.0%	
	Project Management (Inspection)	Jacobs (note 3)	63,758	0	0	0	0	0	63,758	21,030	33.0%	10.0%	16.1%	
	Other (In House/Misc)		69,273	0	0	0	0	0	69,273	69,273	100.0%			
	Total Project Costs/Budget Approved		2,102,800	2,497,800		2,105,692	0	0	2,105,692	286,511	13.6%			
6875 21	Employee Bus Replacement													
	Design	R56H (note 1)	231,302	0	0	0	0	0	231,302	152,252	65.8%	12.0%	9.3%	
	Construction	BVD Coach and Bus	3,276,488	0	0	0	0	0	3,276,488	0	0.0%			
	Project Management (Inspection)	Jacobs (note 3)	10,218	0	0	0	0	0	10,218	0	0.0%	10.0%	16.1%	
	Other (In House/Misc)		25,186	0	0	0	0	0	25,186	25,186	100.0%			
	Total Project Costs/Budget Approved		5,492,000	5,569,300		3,543,194	0	0	3,543,194	177,438	5.0%			
6895 22	FedEx Roof Replacement & Exterior Rehabilitation													
	Design	Walker (note 7)	249,634	0	0	0	0	0	249,634	38,658	15.5%	0.0%	0.0%	
	Design	R56H (note 1)	20,381	0	0	0	0	0	20,381	20,381	100.0%	12.0%	9.3%	
	Construction	Atlas Apex Roofing	2,500	0	0	0	0	0	2,500	0	0.0%			
	Other (In House/Misc)		31,170	0	0	0	0	0	31,170	31,170	100.0%			
	Total Project Costs/Budget Approved		3,751,500	3,751,500		303,684	0	0	303,684	90,209	29.7%			
6900 22	Taxiway Edge Light Replacement													
	Design	R56H (note 1)	57,684	0	0	0	0	0	57,684	39,643	68.7%	0.0%	0.0%	
	Other (In House/Misc)		18,887	0	0	0	0	0	18,887	18,887	100.0%			
	Total Project Costs/Budget Approved		420,700	501,200		76,571	0	0	76,571	58,530	76.4%			
6960 22	Airfield Maintenance Building Interior Refurbishment													
	Design	R56H (note 1)	528,396	0	0	0	0	0	528,396	73,183	13.9%	6.4%	0.0%	
	Other (In House/Misc)		20,147	0	0	0	0	0	20,147	20,147	100.0%			
	Total Project Costs/Budget Approved		3,751,300	4,889,300		548,544	0	0	548,544	93,331	17.0%			
8240 19	Air Cargo Expansion													
	Design	The Middlesex Corporation	Resolution No. 2018-115, 12/6/2018	3,369,950	1,155,705	1,155,705	1,155,705	4,525,655	3,847,948	85.0%	9.7%	8.8%		
	Design	Aircraft Service International	MOU signed 8/27/2020	200,000	0	0	0	0	200,000	200,000	100.0%			
	Design	R56H (note 1)	68,411	0	0	0	0	0	68,411	68,411	100.0%	11.0%	8.6%	
	Construction	Aircraft Service International	MOU signed 8/27/2020	2,095,109	0	0	0	0	2,095,109	1,927,248	92.0%			
	Construction	The Middlesex Corporation	Resolution No. 2022-17 approved 3/3/2022	11,067,967	0	0	0	0	11,067,967	0	0.0%			
	Construction (ODP)	Kalex Steel	1,750,374	0	0	0	0	0	1,750,374	0	0.0%			
	Project Management (Inspection)	Jacobs (note 3)	64,692	0	0	0	0	0	64,692	64,692	100.0%	10.0%	16.1%	
	Other (In House/Misc)		360,554	0	0	0	0	0	360,554	360,554	100.0%			
	Total Project Costs/Budget Approved		72,283,500	91,065,000		18,977,057	1,155,705	0	1,155,705	20,112,762	6,468,853	32.1%		
8330 20	North Remain Overnight (RON) Parking Apron													
	Design	Kimley-Horn	Resolution No. 2019-50, 6/6/19	1,618,639	0	0	0	0	1,618,639	741,949	45.8%	19.9%	16.6%	
	Design	R56H (note 1)	47,800	0	0	0	0	0	47,800	47,800	100.0%			
	Construction	GEP	Resolution No. 2019-37, 5/3/2019	0	0	1,071,240	0	0	1,071,240	1,071,240	100.0%	11.4%	11.6%	
	Other (In House/Misc)		83,046	0	0	0	0	0	83,046	83,046	100.0%			
	Total Project Costs/Budget Approved		23,118,800	23,118,800		1,749,485	1,071,240	0	1,071,240	2,820,726	1,944,095	68.9%		
8420 21	Airside A and C Shuttle Car and Control System Replacement													
	Design	Walker (note 7)	237,237	0	0	0	0	0	237,237	190,721	80.4%	92.3%	85.0%	
	Construction	Bombardier (Phase 1)	Resolution No. 2020-265 approve 10/1/2020	13,925,834	0	0	0	0	13,925,834	10,480,799	86.1%	0.0%	0.0%	
	Construction	Bombardier (Phase 2)	Resolution No. 2021-143, 11/4/2021	50,882,858	0	0	0	0	50,882,858	7,509,327	14.8%	0.0%	0.0%	
	Project Management (Inspection)	Jacobs (note 3)	194,144	0	0	0	0	0	194,144	152,016	78.3%	10.0%	16.1%	
	Other (In House/Misc)		131,950	0	0	0	0	0	131,950	113,810	86.3%			
	Total Project Costs/Budget Approved		74,092,700	74,092,700		64,465,023	0	0	64,465,023	18,451,633	28.6%			
8435 22	Airside A and E Security Screening Checkpoint Expansion													
	Design	R56H (note 1)	129,052	0	0	0	0	0	129,052	122,616	95.0%			
	Design	Buonardo (note 8)	164,703	0	0	0	0	0	164,703	155,726	94.5%			
	Design	Suffolk	Resolution No. 2022-01	4,511,873	0	0	0	0	4,511,873	0	0.0%	22.8%	0.0%	
	Other (In House/Misc)		66,841	0	0	0	0	0	66,841	66,841	100.0%			
	Total Project Costs/Budget Approved		53,910,000	53,910,000		4,872,467	0	0	4,872,467	345,183	7.1%			
8805 17	Airport Security Systems Replacement (ASSR) (TPA)													
	Design	HCBEXX	Resolution No. 2017-53, 8/3/2017	804,658	1,437,937	1,437,937	1,437,937	2,242,995	2,242,995	100.0%	47.3%	52.7%		
	Other (In House/Misc)		135,570	0	0	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	2,378,565	100.0%			
	Sub-Total Design Master Plan Projects		\$ 2,785,000	\$ 2,785,000		\$ 940,228	\$ 1,437,937	\$ -	\$ 1,437,937	\$ 2,378,565	\$ 2,378,565	100.0%		
	Sub-Total Design Non-Master Plan Projects		\$ 248,585,000	\$ 271,378,600		\$ 103,677,157	\$ 2,226,945	\$ -	\$ 2,226,945	\$ 104,969,142	\$ 33,151,581	33.1%		
	Total Design		\$ 251,370,000	\$ 274,163,600		\$ 103,617,425	\$ 3,664,882	\$ -	\$ 3,664,882	\$ 107,282,307	\$ 35,509,746	33.1%		

ACTIVE PROJECTS NOV - DEC 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													
5599 14 Checked Baggage System Upgrades and Optimization Construction (TPA)													
Design	Carcon			Resolution No. 2017-40, 6/12/2017	4,708,593	1,419,075	0	1,419,075	6,127,668	4,671,338	76.2%	10.4%	10.2%
Design	Jacobs (Note 3)		215,520		0	0	0	0	215,520	215,520	100.0%	10.0%	16.1%
Design	Michael Baker Inc.		14,505		0	0	0	0	14,505	14,500	100.0%		
Design	RSEH (note 1)		128,662		0	0	0	0	128,662	102,956	80.0%	36.2%	35.0%
Design	Skanska		4,319,642		1,477,127	0	1,477,127	0	5,696,770	5,696,170	100.0%	12.0%	12.0%
Design	Walker (note 7)		75,359		0	0	0	0	75,359	13,662	18.1%	84.0%	84.7%
Construction	Hensel Phelps		35,268,898		3,292,025	2,370,732	921,293	0	38,560,923	34,273,439	88.9%	9.0%	13.0%
Construction	Johnson-Laux		250,149		0	0	0	0	250,149	0	0.0%		
Project Management	Johnson-Laux		2,618,248		0	0	0	0	2,618,248	2,330,882	89.0%	10.0%	16.1%
Other (In House/Misc)	Jacobs (Note 3)		1,374,684		0	0	0	0	1,374,684	1,292,554	94.1%		
Total Project Costs/Budget Approved		58,000,000	56,124,600		48,873,061	6,188,227	2,370,732	3,817,496	55,061,288	48,611,021	88.3%		
6155 14 Replace Parking Revenue Control System Phase I & II (TPA)													
6156 15													
Design (Other)			132,893		0	0	0	0	132,893	123,225	92.7%		
Design-Builder (Part 1)	Manhattan Construction		1,081,342		83,616	-8,101	91,716	1,164,958	989,776	85.0%	19.1%	24.0%	
Design-Builder (Part 2)	Manhattan Construction		2,446,387		8,718,974	-1,000,800	9,719,774	11,166,361	11,166,361	100.0%	11.5%	12.7%	
Project Management (Inspection)	Jacobs (Note 3)		1,188		0	0	0	1,188	1,188	100.0%	10.0%	16.1%	
Other (In House/Misc)			2,188,526		0	0	0	2,188,526	2,163,858	98.9%			
Total Project Costs/Budget Approved		13,885,400	14,916,600		5,850,137	8,802,589	-1,008,901	9,811,490	14,652,726	14,443,408	98.6%		
6157 16 Replace Parking Revenue Control System (PARCS) Phase 3 (TPA)													
Design-Builder (Part 1)	Manhattan Construction		309,721		8,101	8,101	0	317,822	287,437	90.4%	19.1%	24.0%	
Design-Builder (Part 2)	Manhattan Construction		5,761,237		907,500	907,500	0	6,668,737	6,668,737	100.0%	11.5%	12.7%	
Other (In House/Misc)			535,363		0	0	0	535,363	520,823	97.3%			
Total Project Costs/Budget Approved		4,518,500	5,430,500		4,696,322	915,601	915,601	0	5,521,923	5,478,998	99.2%		
6495 17 TEA Access Control System Upgrades (TEA)													
Design	RSEH (note 1)		120,628		0	0	0	0	120,628	112,761	93.3%	10.0%	10.7%
Design	HDR/EC		0		21,796	0	21,796	21,796	21,796	100.0%	47.3%	52.7%	
Construction	IBM Construction		876,568		0	0	0	876,568	718,170	80.9%	41.8%	49.2%	
Other (In House/Misc)			167,618		0	0	0	167,618	167,618	100.0%			
Total Project Costs/Budget Approved		771,700	1,204,400		1,114,814	21,796	0	21,796	1,136,610	1,020,344	89.8%		
6530 18 North Air Cargo Facility Redevelopment (TPA)													
Design	RSEH (note 1)		428,164		0	0	0	0	428,164	184,298	43.0%	10.0%	16.1%
Design	Walker (note 7)		290,449		0	0	0	0	290,449	0	0.0%		
Design (Other)			1,200		0	0	0	0	1,200	1,200	100.0%		
Construction	Astra Cons Serv LLC		468,040		24,461	24,461	0	492,500	482,500	98.0%	12.2%	12.2%	
Construction	Skanska		417,798		0	0	0	417,798	417,798	100.0%	17.8%	21.2%	
Project Management (Inspection)	Jacobs (Note 3)		3,253		0	0	0	3,253	3,253	100.0%	10.0%	16.1%	
Other (In House/Misc)			123,966		0	0	0	123,966	123,966	100.0%			
Total Project Costs/Budget Approved		8,916,800	9,956,700		1,722,870	24,461	24,461	0	1,747,330	1,213,016	69.4%		
6595 19 Short Term Parking Garage - Hells Lighting Replacement													
Design	RSEH (note 1)		87,390		0	0	0	0	87,390	87,390	100.0%	8.6%	9.3%
Project Management	Jacobs (Note 3)		46,087		0	0	0	0	46,087	46,087	100.0%	10.0%	16.1%
Construction (Other)	MCS		153,255		0	0	0	0	153,255	0	0.0%	86.0%	
Other (In House/Misc)			37,120		0	0	0	0	37,120	37,120	100.0%		
Total Project Costs/Budget Approved		850,800	544,600		323,853	0	0	0	323,853	170,597	52.7%		
6615 19 Fire Suppression Tank Rehabilitation (TEA)													
Design	RSEH (note 1)		137,856		0	0	0	0	137,856	131,113	95.1%	6.3%	6.5%
Construction	Johnson-Laux		422,060		0	0	0	0	422,060	218,767	51.8%		
Other (In House/Misc)			180,337		0	0	0	0	180,337	180,337	100.0%		
Total Project Costs/Budget Approved		598,400	750,900		740,253	0	0	0	740,253	530,217	71.6%		

ACTIVE PROJECTS NOV - DEC 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
Total Project Costs/Budget Approved		33,530,000	33,947,400		16,717,077	14,878,556	0	14,878,596	31,595,673	4,645,356	14.7%		
8405 20	Airside A Boarding Bridge, PCA AHU and GU Replacement												
Design	Manhattan			Resolution No. 2020-160, 8/6/20	1,024,804	0	0	0	1,024,804	1,024,804	100.0%	21.8%	17.0%
Design	RSEH (Inde 1)				9,959	0	0	0	9,959	9,959	100.0%		
Construction	Manhattan			Resolution No. 2021-26, 4/01/21	20,592,119	-10,724,267	0	0	9,237,852	5,547,700	59.3%	4.2%	5.5%
Construction (ODP)					10,116,462	0	0	0	10,116,462	6,825,656	67.5%		
Other (In House/Misc)					467,833	0	0	0	467,833	467,833	100.0%		
Total Project Costs/Budget Approved		25,587,600	21,908,200		31,671,177	-10,724,267	0	10,724,267	20,946,910	13,875,951	66.2%		
Sub-Total Construction Master Plan Projects		\$ 483,494,000	\$ 505,547,652		\$ 424,762,155	\$ 3,000,026	\$ (37,257,744)	\$ 40,257,770	\$ 427,762,182	\$ 371,518,686	86.9%		
Sub-Total Construction Non-Master Plan Projects		\$ 134,161,200	\$ 126,166,800		\$ 92,523,395	\$ 20,070,132.16	\$ (12,087,940.40)	\$ 32,158,072.56	\$ 112,593,528	\$ 62,496,026	55.5%		
Total Construction		\$ 617,655,200	\$ 631,714,452		\$ 517,285,551	\$ 23,070,158.41	\$ (49,345,684.14)	\$ 72,415,842.55	\$ 540,355,709	\$ 434,012,712	80.3%		
Total - Projects in process Master Plan Projects		\$ 486,279,000	\$ 508,332,652		\$ 425,702,383	\$ 4,437,963	\$ (37,257,744)	\$ 41,695,707	\$ 430,140,346	\$ 373,896,851	86.9%		
Total - Projects in process Non-Master Plan Projects		\$ 462,264,500	\$ 477,027,700		\$ 209,299,139	\$ 25,480,108	\$ (12,087,940)	\$ 37,568,048	\$ 234,779,247	\$ 100,986,572	43.0%		
Grand Total		\$ 948,543,500	\$ 985,360,352		\$ 635,001,522	\$ 29,918,071	\$ (49,345,684)	\$ 79,263,755	\$ 664,919,594	\$ 474,883,423	71.4%		

PROJECTS SUBSTANTIALLY COMPLETE 2022 THRU JANUARY																
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																
6650 19	Airport Amenities															
	Design	RS&H (Note 1)		229,741		0	0	0	0	229,741	229,741				9.1%	9.1%
	Design	Jacobs (Note 3)		603		0	0	0	0	603	603				10.0%	16.0%
	Project Management (Inspection)	Jacobs (Note 3)		67,886		0	0	0	0	67,886	67,886				10.0%	16.0%
	Construction	D&M Cons.		1,346,750		Resolution No. 2019-134, 12/5/2019	-1,274	-1,274	0	1,345,476	1,345,476				42.4%	56.2%
	Other (In House/Misc)			156,707			0	0	0	156,707	156,707					
	Total Project Costs/Budget Approved		11/6/2020	1,598,000	1,952,000		1,801,687	-1,274	-1,274	0	1,800,413	1,800,413	-50,556	1,749,857	10.4%	
6535 19	Parkway and Service Road Asphalt Pavement Rehabilitation															
	Design	Cone & Graham, Inc.		422,471		Resolution No. 2018-47, 5/3/18	0	0	0	422,471	422,405				12.9%	0.0%
	Project Management	Jacobs (Note 3)		10,338			0	0	0	10,338	10,338				10.0%	16.1%
	Construction	Cone & Graham, Inc.		3,382,548		Resolution No. 2019-100, 10/3/19	358,526	358,526	0	3,741,074	3,043,635				15.4%	14.2%
	Project Management (Inspection)	Jacobs (Note 3)		83,878			0	0	0	83,878	82,913				10.0%	16.1%
	Other (In House/Misc)			13,440			0	0	0	13,440	13,440					
	Total Project Costs/Budget Approved		12/22/2021	4,683,000	4,176,700		3,912,676	358,526	358,526	0	4,271,201	3,572,730	687,541	4,260,271	-2.0%	
8235 18	Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit (TPA)															
	Design	Cone & Graham		4,303,085		Resolution No. 2018-47, 5/3/18	0	0	0	4,303,085	4,302,811				13.9%	19.8%
	Design	Jacobs (Note 3)		812,483			0	0	0	812,483	812,483				10.0%	16.1%
	Design	RS&H (note 1)		92,007			0	0	0	92,007	70,913				10.0%	10.7%
	Design (Other)			28,427			0	0	0	28,427	28,427					
	Construction	Cone & Graham		34,771,432		Resolution No. 2019-100, 10/3/19	-2,287,461	-2,287,461	0	32,483,971	30,914,641				15.4%	14.2%
	Construction (Other)			933,187			0	0	0	933,187	884,793					
	Project Management (Inspection)	Jacobs (Note 3)		1,950,218			0	0	0	1,950,218	1,814,353				10.0%	16.1%
	Other (In House/Misc)			740,833			0	0	0	740,833	690,944					
	Total Project Costs/Budget Approved		12/22/2021	49,821,000	42,329,712		43,631,672	-2,287,461	-2,287,461	0	41,344,211	39,519,365	3,362,547	42,881,912	-1.3%	
	Sub-Total Substantially Complete Master Plan Projects			\$ 49,821,000	\$ 42,329,712		1	\$ 43,631,672	\$ (2,287,461)	\$ (2,287,461)	\$ -	\$ 41,344,211	\$ 39,519,365	\$ 3,362,547	\$ 42,881,912	-1%
	Sub-Total Substantially Complete Non-Master Plan Projects			\$ 6,281,000	\$ 6,128,700		2	\$ 5,714,363	\$ 357,252	\$ 357,252	\$ -	\$ 6,071,614	\$ 5,373,144	\$ 636,984	\$ 6,010,128	2%
	Total Substantially Complete			\$ 56,102,000	\$ 48,458,412		3	\$ 49,346,035	\$ (1,930,210)	\$ (1,930,210)	\$ -	\$ 47,415,825	\$ 44,892,508	\$ 3,999,532	\$ 48,892,040	-1%

- (1) RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%. FEB 2022 reported achievement on completed projects and projects in process of 11.0% and 10.6%, respectively, with an overall achievement of 10.7%. A new contract was executed on 6/4/2020 with an overall D/W/MBE target of 12%. FEB 2022 reported achievement on completed projects and projects in process of 14.9% and 17.0%, respectively, with an overall achievement of 16.1%.
- (2) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. DEC 2021 reported achievement on completed projects and projects in process is 30.9% and 22.6%, respectively, with an overall achievement of 30.1%.
- (3) CB&I/APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. FEB 2022 reported achievement on completed projects and projects in process is 30.9% and 22.6%, respectively, with an overall achievement of 30.1%.
- (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%. FEB 2022 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%. FEB 2022 reported achievement on completed projects and projects in process is 0.0% and 0.0%.
- (8) Ricondo Consulting Agreement started on 6/6/19 through 6/5/2024, with an overall D/W/MBE target of 17%. FEB 2022 reported overall achievement is 0%

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2022							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	PFC Funds
Airside A&C Shuttle Car Rehabilitation/Replacement	60,515,000	-	7,479,505		53,035,495		
Airsides A & E SSCP Expansion	53,910,000				53,910,000		
Main Terminal AS-D Shuttle Station	26,425,800		13,128,900		13,296,900		
Baggage Claim Level Ceiling Replacement	20,100,000				20,100,000		
Replace Airfield Perimeter Fence	11,606,000	8,112,000	1,000,000			2,494,000	
Tampa International Airport Master Plan Update	4,159,000	2,901,000	550,000			708,000	
GA Facilities Rehabilitation	3,997,000					3,997,000	
FedEx Roof Replacement and Structural Rehabilitation	3,751,500					3,751,500	
Airfield Maintenance Building Refurbishment	3,751,300					3,751,300	
LTPG Level 6 Rehabilitation and Stair Tower/Elevator Penthouse Roof Replacement	3,161,000					3,161,000	
FY ITS Commodity Purchases	1,500,000					1,500,000	
CCTV Server and Storage Refresh	1,290,000					1,290,000	
Replace ARFF Vehicle (ARFF 8 T-3000 1996)	825,000					825,000	
East & West Vault Emergency Generators & Switch Replacement	752,200					752,200	
Chiller System Replacement - (VDF)	609,100		297,300			311,800	
LTPG Elevator Room Air Conditioning Replacement	436,200					436,200	
TPF Taxiways Edge Light Replacement	420,700					420,700	
Maintenance and Tenant contingency	382,900					382,900	
Landside Airline Space Rehabilitation	298,600					298,600	
Payroll Timekeeping System Replacement	226,900					226,900	
FY2022 Capital Budget	\$198,118,200	\$11,013,000	\$22,455,705	\$0	\$140,342,395	\$24,307,100	\$0
						#REF!	

Tampa International Airport & General Aviation Airports Capital Improvement Program - 2023								
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside D Development	787,384,000	38,710,317	111,656,611	-	405,017,072	-	-	232,000,000
Wildlife Management Program - Phase 2	17,767,500				17,767,500	-		
Rehabilitate RW 18/36, REILs/PAPI & Lights and Taxiways (A,D, E and J) Rehabilitation (VDF)	14,466,600	4,350,000	4,925,778	-	-	5,190,822	-	-
Airside E Shuttle Cars (exercise early purchase option)	13,500,000				13,500,000			
Asphalt Overlay-RW 10/28 & 1R/19L and Misc Concrete Slab Replacement	11,344,000	-	1,825,648			9,518,352		
North Employee Lot Expansion	8,675,000				8,675,000			
Main Terminal LED Technology Refresh	5,135,000					5,135,000		
GA Security Improvements	3,550,000					3,550,000		
Main Terminal and Airside Chair Reupholster and Replacement Airside-Agati Seating	3,387,000					3,387,000		
Airfield Drainage Rehabilitation	3,226,000	0	0			3,226,000		
LTPG Switchgear Replacement	3,096,900					3,096,900		
Baggage Handling Systems Servers Upgrade/Enhancement	3,000,000		-			3,000,000		
Electric Maintenance Vehicles & Equipment	2,901,000	2,175,750				725,250		
STPG Levels 4 & Entry/Exit Ramps	2,832,800					2,832,800		
Tampa Fuel Committee	2,418,205					2,418,205		
FY ITS Commodity Purchases	1,900,000					1,900,000		
Replace Automatic Doors in Main Terminal	1,850,000					1,850,000		
Shooter Detection System	1,592,479		800,000			792,479		
CCTV Enhancement/Replacement	1,540,500		-			1,540,500		
Vandenberg Airport Road & Tampa Executive Airport Road Rehabilitation - VDF	1,331,700					1,331,700		
Main Terminal Controls Upgrade	924,200		-			924,200		
Airside C and Air Cargo Compactor Area Rehabilitation	907,000					907,000		
Terminal Parking Toll Plaza Chillers Replacement	636,400					636,400		
Integrated Risk Management Software	615,000					615,000		
Self Service Bag Drop	590,000					0	590,000	
Baggage System PLC Replacement	587,300					587,300		
Maintenance & Tenant Contingency	393,250					393,250		
Way Finding Touch Screen Replacement	270,820					270,820		
Airside F Airline and TSA Space Rehabilitation	251,300					251,300		
FY2023 Capital Budget	\$896,073,954	\$45,236,067	\$119,208,037	\$0	\$444,959,572	\$54,080,278	\$590,000	\$232,000,000

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2024								
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Checked Baggage System Relocation & Upgrade (West)	60,002,532		4,096,032	-	55,906,500	-		-
Apron C and Taxiways C& F Rehabilitation (VDF)	8,267,000	3,948,000	621,000			3,698,000		
TPA Real Estate Development - Ph 2	7,100,000				7,100,000			
PARCS Equipment Replacement	5,415,315					5,415,315		
New Terminal Building (TPF)	5,273,700	1,498,000				3,775,700		
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	-	356,000			2,491,900		
LTPG Levels 4 & 5	2,175,000					2,175,000		
Common Use Passenger Processing System Enhancement - Ph 4	2,105,500		0			2,105,500		
Add Shoulders to Taxiway J (East of RW 1R)	2,100,000				2,100,000			
Structural and Pavement Rehabilitation	2,018,000		0			2,018,000		
Airside E interior finishes refurbishment	1,991,700					1,991,700		
FY ITS Commodity Purchases	1,800,000					1,800,000		
East Airfield Service Road Rehabilitation	1,686,334					1,686,334		
Runway Edge Lighting Replacement (TPF)	1,664,000		832,000			832,000		
Walter Corporate Hangar Rehabilitation	1,526,000					1,526,000		
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		153,800			1,076,200		
Replace ARFF Vehicle (ARFF 4 Striker 1500 2006)	1,223,670		500,000			723,670		
LTPG Level 3	1,140,900					1,140,900		
STPG Level 5 & 6	995,600					995,600		
RPZ and Approach Areas-Aerials & Tree Trimming (All Airports)	812,400	-	407,600	-	-	404,800		
Perimeter Service Roads Rehabilitation (VDF)	737,400	0	0			737,400		
Hangar 6600/E Rehabilitation (TPF)	703,500					703,500		
EPG N Levels 5 & 6	679,977					679,977		
Hangar 4600/H Rehabilitation (TPF)	650,000					650,000		
EPG S Levels 6	648,756					648,756		
EPG Stairwells, Elevators, Ramps & Façade	563,515					563,515		
Cargo/GSE ramp concrete joint & slab rehabilitation	468,000		234,000			234,000		
Terminal 3000 Rehabilitation (TPF)	435,000					435,000		
Maintenance and tenant contingency	403,800					403,800		
Airside F emergency generator replacement	396,200		0			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		
DeBartelo Corporate Hangar Refurbishment	118,000					118,000		
Runway 36 PAPI lights replacement (TPF)	115,500		92,400			23,100		
FY2023 Capital Budget	\$125,993,398	\$5,446,000	\$9,360,902	\$0	\$65,106,500	\$46,079,996	\$0	\$0

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2025								
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside E Shuttle Cars, Running Surface, Power and Signal Rail Replacement	41,216,500		4,000,000		37,216,500	-		-
Airside A Roof Rehabilitation (See below for estimate)	13,581,944		2,500,000		11,081,944	0		
Authority Warehouse Expansion	8,010,000					8,010,000		
TW A & V and ramps A, B, C, & E Concrete Pavement Rehabilitation	6,500,000	-	702,800		-	5,797,200		
Improve Infrastructure for Drew Park Area	4,000,000				4,000,000			
Airfield Slab Replacement	3,250,000	-	1,500,000			1,750,000		
Airside A baggage system sort devices and pushers replacement	2,940,800					2,940,800		
Airside C Shuttle Guideway Superstructure Repainting	2,620,500					2,620,500		
Ticketing Roadway	2,302,400					2,302,400		
Airside C interior finishes refurbishment	2,100,125					2,100,125		
Common Use Passenger Processing System Enhancement - Ph 2 Step 4	2,100,000		-			2,100,000		
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		
Authority-wide Petroleum Storage Systems Refurbishment	1,054,700	-	500,000			554,700		
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		
EPG N Levels 4 & 5	862,000					862,000		
STPG Level 9	797,000					797,000		
LTPG Levels 1 & 2	721,400					721,400		
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 Roof Rehabilitation	358,000		174,250			183,750		
Airside F Bag Sort Roof Rehabilitation	358,000					358,000		
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		
EG Roof Rehabilitation	112,000					112,000		
FY2025 Capital Budget	\$107,885,919	\$0	\$12,909,660	\$0	\$52,298,444	\$42,677,815	\$0	\$0

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2026								
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Taxilane T Realignment and Corporate Asphalt Service Rd Replacement	8,115,000					8,115,000		
Dynamic Signage on Airport Entry & George Bean Parkway	7,360,000		2,000,000			5,360,000		
TPA Real Estate Development - Ph 2	4,000,000				4,000,000			
Garage Rehabilitation (ST/LT/Econ & ConRAC)	3,977,000					3,977,000		
Repaint Airside E Shuttle Superstructure	2,436,000					2,436,000		
Airside E Field Carpet and Boarding Bridge Carpet Replacement	1,968,416					1,968,416		
Common use passenger processing system enhancement - phase 1	1,887,500		500,000			1,387,500		
IDF Technology Refresh	1,807,525					1,807,525		
FY ITS Commodity Purchases	1,800,000					1,800,000		
Airside C bag sort devices and pushers replacement	1,617,100		808,550			808,550		
Airside A PCA chillers replacement	1,423,100		711,550			711,550		
Sealcoat Aprons A, B and C - (TPF)	1,310,000		-			1,310,000		
Replace ARFF Vehicle (ARFF 3 Striker 3000 2013)	1,290,700					1,290,700		
Airside A chillers replacement	1,207,400		603,700			603,700		
Ramp FedEx / Emory and Taxiway K Concrete Joint and Slab Rehabilitation	1,200,425		485,000			715,425		
Airfield Maintenance Equipment Storage Building Addition	1,083,200					1,083,200		
Support facilities fiber replacement	1,027,000					1,027,000		
Ramp Red (Pemco) Concrete Joint and Slab Rehabilitation	870,000		350,000			520,000		
Ramp Blue (Pemco) Concrete Joint and Slab Rehabilitation	870,000		330,000			540,000		
Airfield signage rehabilitation (TPF)	836,000		668,800			167,200		
Landside transfer level interior finishes refurbishment	754,900					754,900		
Cargo/GSE Parking Lot Asphalt Pavement Rehabilitation	741,100		307,500			433,600		
LTPG Emergency Generator Replacement	701,000					701,000		
Taxiway N Concrete Joint and Slab Rehabilitation (East of Runway 19L)	687,000	-				687,000		
Tampa Airport Website Refresh	618,800					618,800		
Airside C fire system pumps and heads refurbishment	539,100		269,550			269,550		
Ticket level flooring replacement	513,500					513,500		
Taxiway J (East of Runway 19L) Concrete Joint and Slab Rehabilitation	506,000					506,000		
Airside A emergency generator replacement	431,200		215,600			215,600		
Airfield support facility rehabilitation	431,200					431,200		
Maintenance and tenant contingency	425,900					425,900		
Airsides A & E Replacement of Paging System Amps & Mixer	420,000					420,000		
EG Fire Suppression System Refurbishment	400,000		200,000			200,000		
License plate recognition for parking inventory enhancement	393,200					393,200		
Airside C roof refurbishment	377,300					377,300		
Airside C exterior/interior stairs, walls, doors rehabilitation	323,400					323,400		
NAVAID Rehab/Upgrade (VDF)	312,300		249,840			62,460		
Airside A passenger boarding bridges painting	301,100					301,100		
Airside C passenger boarding bridges painting	265,400					265,400		
Airside C airline and TSA space rehabilitation	228,500					228,500		
Sealcoat West Apron, Access Road and Parking Lot (PCM)	207,000		165,600			41,400		
Runway 10/28 PAPI lights replacement (PCM)	201,100	180,900				20,200		
Sealcoat Taxilanes 4-13 & T-hangar Apron (VDF)	180,000		144,000			36,000		
Airfield support facilities, toll plaza and canine building carpet replacement	124,400					124,400		
Hangar Rehab 4600/C (PCM); 3800/D (TPF)	121,000	-	96,800			24,200		
Aircraft Rescue Fire Fighting facility chiller replacement	120,000		60,000			60,000		
Airside A boarding bridge carpet replacement	98,200					98,200		
Airside C domestic water pumps replacement	86,300					86,300		
FY2026 Capital Budget	\$56,595,266	\$180,900	\$8,166,490	\$0	\$4,000,000	\$44,247,876	\$0	\$0