



Aviation Authority

Capital Improvement Program

Project Status Report

January and February 2021



Prepared by
Planning and Development
and
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Capital Improvement Project Status Report Overview

The Capital Improvement Project Status Report has been updated through February 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

January and February 2021

I. Projects in Planning

#6385 18 HCAA Website Rebuild

<i>Substantial Completion:</i>	TBD
<i>Current Budget:</i>	\$540,600
<i>Consultant:</i>	TBD
<i>Airport:</i>	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

<i>Substantial Completion:</i>	November 2020
<i>Current Budget:</i>	\$1,111,500
<i>Consultant:</i>	TriTech Software Systems
<i>Contractor:</i>	N/A
<i>Airport:</i>	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. Depending on the FAA’s response timeline and approval, this could delay the next round of public outreach, currently planned for Spring 2021, which could then push substantial completion accordingly.

#6690 20 IT FY20 Capital Commodity Plan

Substantial Completion: June 2021
Current Budget: \$2,800,000
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 is within budget and on time with the procurement of the required FY 20 equipment. The additional work to modernize the Shuttle Entrances and Event Center has been completed for 3 of the 4 shuttle entrances. The relocation of the Airside E “Meeter & Greeter” sign has caused some delays associated with this project as the team had to engage RS&H to ensure the appropriate infrastructure was in the ceilings for the new location. This project should be completed in June of 2021.

#6715 20 Bag Claim Carpet Replacement

Substantial Completion: TBD
Current Budget: \$1,514,100
Consultant: General Consultant
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.

#6735 20 Oracle Enterprise Business Solution Upgrade

Substantial Completion: February 2021
Current Budget: \$3,393,000
Consultant: Bourntech
Contractor: N/A
Airport: Tampa International

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

Project Status: The Oracle EBS Upgrade went live in the first week of February, as scheduled. This completed the Go-Live and Post Go-Live support project milestones which were the major completion criteria for the Oracle project. The next couple of months will consist of minor deliveries, such as the Additional Enhancement list.

#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: The Ricondo team has been focusing on the development of the scope of work for Phase 3 of the Master Plan Update including coordination with multiple sub-consultants. In light of COVID-19, it was considered prudent to defer Phase 2 of the Master Plan to a later time. Phase 3 of the Master Plan will include a significant outreach program including coordination with local government agencies, public meetings, and coordination with several Authority departments (Real Estate, Finance, etc.).

#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 5th month of surveys. On-site, off-site, terminal/ramp as well as eagle nest monitoring surveys have been conducted by Blue Wing. A total of 1,936 observations have been recorded to date in the assessment. Of the total data collected, sample data has been sent to APTIM to configure the final report numbers/risk species algorithm. In addition to a large amount of quantitative data being compiled, Blue Wing has compiled qualitative data from game-trail camera pictures.

#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: Design is scheduled to start in March 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 is scheduled to start after the Spring Break period in mid-April.

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

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 Board approved the project at the September 2020 Board meeting and it is scheduled to commence in April 2021.

#6820 21 IT FY21 Capital Commodity Plan

Substantial Completion: September 2021
Current Budget: \$1,500,000
Consultant: TBD
Contractor: TBD
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 Board approved the project at the September 2020 Board meeting. The project has procured approximately 50% of the FY 21 equipment and is within budget and on time.

#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 Board approved the project at the September 2020 Board meeting. In order to not impact the future baggage level ceiling project, the team reached out to RS&H for suggestions to determine any long term impacts. Their suggestions will be reviewed in March and it is anticipated that the proof on concept will be up and running in May 2021.

#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 FAA approved the solicitation as an Invitation to Negotiate (ITN) with the invitation scheduled to go out in mid-March.

#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: The Board approved the project at the September 2020 Board meeting. The consultant’s work order has been completed and development support tasks will be assigned based on future commercial development opportunities.

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.

#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: TBD
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: Bids were received and the project will be awarded at the March Board meeting.

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

Substantial Completion: December 2020
Current Budget: \$1,586,000
Consultant: Environmental Systems Research Institute
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 to update Exhibit A and Airport Layout Plan (ALP) GIS data sets that will capture new construction at TPA. Also updated the schedule to include new aerial photography to be taken in January 2021, which will be used to update the ALP to FAA standards.

#6615 19 Fire Suppression Tank Rehabilitation

FDOT F.M. #435233-1

<i>Substantial Completion:</i>	TBD
<i>Current Budget:</i>	\$574,600
<i>Consultant:</i>	RS&H
<i>Contractor</i>	TBD
<i>Airport:</i>	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: An independent third-party inspection report of the fire suppression system has been completed. Design needs for the project are being assessed based on the report's findings and recommendations. A project implementation strategy has been developed by RS&H with consideration of tank disposition, hangar code requirements, environmental factors, cost implications, life-safety issues in conjunction with the Project Management Plan's original scope description. The project resumed with design in January 2021 with construction anticipated in the Spring of 2021 and completion in August 2021.

#6710 20 EFSO (Emergency Fuel Shut Off)

<i>Substantial Completion:</i>	April 2021
<i>Current Budget:</i>	\$1,021,749
<i>Design-Builder:</i>	Carrier TK
<i>Airport:</i>	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: Notice to Proceed was issued in December 2020.

#6750 21 Pavement Rehabilitation

<i>Substantial Completion:</i>	February 2022
<i>Current Budget:</i>	\$2,792,900
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	TBD
<i>Airport:</i>	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 60% design submittal was received on February 10, 2021. The submittal is currently under review and the 90% design submittal is expected in March 2021.

#6780 21 Main Terminal Elevator Modernization

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: Notice to Proceed was issued on December 14, 2020 and project design has started.

#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 30% design submittal was received on January 22, 2021 and is under review. The 60% design submittal is expected in March 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 60% design submittal was received on February 12, 2021 and is currently under review. The 90% design submittal is expected in May 2021.

#6865 21 Part 139 Airfield Improvements

Substantial Completion: January 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 90% design submittal was completed during this period.

#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: The design-builder, DPR, has submitted the draft GMP to HCAA as scheduled. The project’s Part 2 GMP award and Notice to Proceed for construction is currently scheduled for March 2021.

#8240 19 Air Cargo Expansion

FDOT F.M. #442095-1

Substantial Completion: TBD
Current Budget: \$69,901,300
Design-Builder: Currier TK/The Middlesex Corporation
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, 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. In September, the Tampa Fuel Committee assigned the design and construction to Currier TK. The project is in the 90% design phase.

#8315 20 Monorail System Replacement

FDOT F.M. #446919-1

Substantial Completion: December 2022
Current Budget: \$33,530,000
Design-Builder: Manhattan
Airport: 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: The Moving Walkways early release procurement scope was advertised for public bid. In the process of bidding the moving walkways equipment, a vendor who was initially understood to not be able to produce equipment viable for the project requirements, stepped forward stating they were in fact able to bid the work. The bidding process was halted, and the Design team began a feasibility study to confirm the assertions of the vendor in question. This has resulted in a delay to the project schedule, as all design work was halted to allow appropriate attention to the aforementioned study. HCAA is awaiting the results of the study, as well as a revised project schedule that accounted for these unexpected delays to the development of both the moving walks and monorail decommissioning scopes.

#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 as part of the construction of Airside D.

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

AIP Grant #03-12-0078-68-2020; FDOT F.M. #436834-1

Substantial Completion: July 2022
Current Budget: \$22,587,600
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 Notice to Proceed for the Part 1 design services was issued on August 13, 2020. The 30% design submittal was received in September 2020. The 60% Design Submittal for long lead items was received in November 2020, as scheduled. The Part 2 GMP Board award is anticipated for March 2021. The remaining 90% submittal is scheduled for February 2021 and a Supplement A Board award for the remaining scope is currently scheduled for June 2021.

#8420 21 Airside A and C Shuttle Car and Control System Replacement

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

Project Description: The purpose of this project is to replace the system wide shuttle train control system (Phase 1) and the 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: Bombardier continued their design efforts and are currently on schedule. Negotiations with Bombardier for the new shuttle cars have begun.

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

AIP 03-12-0078-65-2019; FDOT F.M. #425920-2, 425921-1

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: March 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, the Authority is preparing the final site closure package. 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.

For Airside F, a kick-off meeting was held on January 7, 2021. The Notice to Procure was executed on January 13, 2021 for material associated with the air handler units. The Notice to Proceed is scheduled for mid-April and construction to start in May.

#5991 14 Checked Baggage System Upgrades & Optimization

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

<i>Substantial Completion:</i>	November 2021
<i>Current Budget:</i>	\$52,559,300
<i>Consultant:</i>	Corgan Associates, Inc.
<i>Contractor:</i>	Hensel Phelps Construction
<i>Airport:</i>	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 and the installation of acoustical curtains has been completed.

A-Sort Building: A significant portion of the mechanical and electrical systems have been installed. Most all of BHS components (i.e., catwalks, conveyors, peripheral devices) have been installed. The BHS conveyor tie-ins between old and new are on-going. High and low level controls updates are being made and the installation of acoustical curtains has been completed.

Main Terminal: Additional TSA scope is required in the on-screen resolution room. Design team is developing a RFP for this additional scope.

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

<i>Substantial Completion:</i>	March 2020
<i>Current Budget:</i>	\$14,916,600
<i>Design-Builder:</i>	Manhattan Construction
<i>Airport:</i>	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: The framing of the pre-engineered metal building has been erected. The contractor is currently installing the metal roof panels and interior liner panels. The new AOA fence around the perimeter of the site is being installed. Civil and utility work expected to resume in March, along with the installation of the carwash equipment. The January 2021 substantial completion date was not achieved and an updated date is anticipated in April 2021 but has not been able to be finalized by the contractor.

#6475 19 Main Terminal Ticket Level Interior Refurbishment

Substantial Completion: November 2020
Current Budget: \$7,209,400
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: Substantial Completion was achieved during the months of November and December. The addition of linear lighting at the Southwest Ticket Counter is scheduled to take place in April and May of 2021. Installation of carpet at the TSA oversize bag area and carpet warranty replacements are scheduled for April installation.

#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 November of 2021.

#6545 19 Airside F Roof Replacement

FDOT F.M. #438833-1,436834-1, 429602-1

Substantial Completion: July 2021
Current Budget: \$17,372,374
Design-Builder: HC Beck, Ltd.
Airport: Tampa International

Project Description: The scope of this project is the design to replace the original roof, gutters, drainage system over the Airside F Building. The project is necessary to maintain the water tightness of the building and extend the integrity of Airside F. The original Airside F Terminal Building was completed in 1987 and the roof is at the end of its useful life. The project will require the existing conditions of both roofing and drainage systems to be documented and ascertained during the design process.

Project Status: The removal and replacement of all standing seam roof panels was completed in February. Removal and replacement of the flat roof is ongoing and is expected to be complete in March. Wet-sealing of all glass and coating, all steel roof trusses, and underside of the roof deck is complete. Waterproofing of the CMU around the ramp level is expected to begin in March. The project is tracking to reach Substantial Completion advance of the current schedule in late March or early April.

#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.

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

Substantial Completion: July 2020
Current Budget: \$2,148,900
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.

#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 has completed the three red side walls and on the Blue side the installation of Bag Belt 1, 3, 6, and Bag Belt 7 scheduled for installation in February of 2021.

#6685 20 Long Term Parking Garage Elevator Rehabilitation

Substantial Completion: July 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 four elevators have been completed and placed back into service. Construction is continuing on the second set of elevators.

#6700 20 Runway 5-23 and Connector Taxiways Rehabilitation

AIP 03-12-0097-35-2020; FDOT FM#432984-1, 435231-1

Substantial Completion: April 2021
Current Budget: \$7,772,900
Consultant: AVCON
Contractor: C.W. Roberts Contracting
Airport: Tampa Executive

Project Description: The purpose of this project is to rehabilitate Runway 5-23 and connector taxiways including mill and overlay of pavement surfaces, edge lights, airfield guidance signs, navigational aids, and pavement markings. Obstruction removal (tree trimming) in the primary surface of the runway is also included.

Project Status: During this reporting period, the contractor completed 75% of tree trimming within the primary surface, 90% of asphalt milling, placement of asphalt test strips, 50% of MALSR improvements, and 75% of electrical improvements including: lighting, signage, and cables. High ground water conditions are impacting paving of the R/W and T/W connectors. The project team is implementing a revised design to repair the affected areas.

#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 construction activities for this period consisted of the completion of ceiling, flooring, glass wall panels, lighting, and HVAC trim. Continued installation and completion of the moving walkways, elevators, and escalators. Completed installation of flooring, column covers and wood/metal ceiling panels in the pedestrian bridge; completed installation of metal and wood ceiling panels throughout the Atrium; completed installation of hand railing and motor control shades; installation of roof terrace metal panels for the canopy and continued installation of landscaping on the Atrium and site; completed construction of the new Atrium Commercial Curbside. Started roadway signage installation and continue preparation for testing of the water fountain feature.

#8230 18 Main Terminal Curbside Expansion

Substantial Completion: December 2021
Current Budget: \$186,948,048
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: Construction on the Blue Side roadway continued with headwall installation at the main bridge section. MSE wall installation and elevated formwork for the elevated road deck continued on the entrance and exit bridge sections. Construction for the Blue Side Vertical Building (VCB) continued with the completion of Phase 1 curtain wall and roof installation. Mechanical/electrical/plumbing/fire protection rough-ins also continued on the Blue VCB. Finishes continue to be installed in the old Suite B space and new pedestrian bridge for a turn over to the Authority in early January 2021. Foundations and slab on grade have been completed with CMU walls, interior, and exterior framing starting in all areas of the Police and Maintenance building. Frontier building work was completed for a February 2021 turnover to the Authority. Flagship and Bombardier work has started with select demolition complete and structural steel and MEP trades starting for an end of May 2021 completion.

#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: \$109,489,954

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 cooling towers are nearing structural completion. The exterior sheeting and TPO roofing are 95% complete and the curtain wall glass has started. Crews continue on the installation of the mechanical, plumbing, domestic water, and fire piping throughout the CUP Facility. The electrical switchgear as well as TECO transformers for the CUP have been installed and crews have started pulling in secondary feeders into the CUP building and installed equipment. Interior painting has started throughout the CUP as well as the installation of the ceiling sound proofing. The Electrical Service Building structural steel installation has been completed and grating and decking is being installed. Level 71 CHW/HW tie-ins continue into the existing piping systems in preparation for future cut overs to the new CUP. The contractor has poured the SOMD for new 71' level chase and exterior framing and sheeting has started. The loading dock work continued as the new Service Road base and asphalt is being installed. Crews have installed the micro-pile foundations and began install of the forms and rebar for the mat foundation for the elevators and stairs. The arcade lease spaces have been turned over on the Transfer level and the contractor has begun investigations in these ceilings for future MEP tie-ins.

#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 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 improvement 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: Notice to Proceed was issued on October 11, 2019. Work for the new Economy Parking Road exit is scheduled for completion by September 2, 2021 and the widening and rehabilitation of the George J. Bean Parkway is scheduled for completion by February 2022. Construction of the western half of the new bridge was completed on December 14, 2020 and the new bridge was opened to traffic. Drainage and road widening work for both the inbound and outbound George Bean Parkway continued, as well as drainage and road widening for the Economy Parking Road. The third inbound lane for George Bean Parkway was reopened on November 13, 2020. Three new overhead sign trusses along the Outbound Parkway were completed during this period.

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

Substantial Completion: January 2023
Current Budget: \$21,386,000
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: During the months of January and February, the Contractor completed installation of underground plumbing, electrical, and HVAC in the Airside A restrooms. MEP, framing, drywall, and structural steel were completed in the Airside F west restrooms.

Beck submitted the Supplement A GMP deliverable for the Airside C restrooms and the relocated Southwest Airline ticket offices located at Airside C per schedule. HCAA is actively negotiating this contract addendum, which is on schedule to be presented for approval at the April Board meeting.

#8320 19 Security System Replacement (Construction)

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

Substantial Completion: June 2020
Current Budget: \$15,903,300
Design/Builder: The Beck Group
Airport: Tampa International

Project Description: The scope of this project is to upgrade and improve the current access control system (ACS) and video management system (VMS) to enhance and improve the overall security capabilities.

Project Status: The Design-Builder completed the Part 2 early work construction and permanently closed down the Airside Shuttle Guideways walkway platforms for daily common-use. The contractor completed all work on Part 2A consisting of installing access control system upgrades to the jet bridge doors and reached Milestone No. 1 for all work related to access control and video management systems at Airsides A, C, E, and F. The construction activities for this period included the “Go-Live” for the new Identity Management System (IDMS) system integration and installation of some additional cameras requested by Security Operations.

#8705 19 Purchase Additional SkyConnect Trains

<i>Substantial Completion:</i>	July 2021
<i>Current Budget:</i>	\$13,168,000
<i>Consultant:</i>	Lea & Elliot
<i>Contractor</i>	Mitsubishi Heavy Industries of America (MHIA)
<i>Airport:</i>	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 will begin the testing and commissioning process which is scheduled to take approximately four months to complete.

#8825 18 New Taxiway A and Bridge

<i>Substantial Completion:</i>	May 2021
<i>Current Budget:</i>	\$53,725,783
<i>Consultant:</i>	AECOM
<i>Contractor:</i>	GLF Construction
<i>Airport:</i>	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 asphalt shoulder paving and taxiway cement concrete pavement paving on Taxiway A; Phase 1A of the project. In addition, GLF continued efforts to finalize Taxiway A including the bridge expansion joints, bridge deck surface grinding to final elevation, sod install, taxiway cement concrete pavement joint sealing, airfield signage and lighting system and pavement markings. GLF anticipates that Taxiway A will open to aircraft traffic by the third week of March 2021. After which GLF will move into the final concurrent phases of the project; Phase 4 and 5, Airport Service Road Improvements and Existing Airfield Taxiway Asphalt Shoulder Seal Coating, respectively. Contractual Substantial Completion remains May 21, 2021.

#8310 19 Main Terminal Drive Lanes Ceiling Replacement

<i>Substantial Completion:</i>	November 2022
<i>Current Budget:</i>	\$11,757,900
<i>Design/Builder:</i>	Hensel Phelps Construction
<i>Airport:</i>	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: Ceiling framing, carrier installation, and fire sprinkler lines are complete. Tech zone panels, linear metal ceiling panels, and LED fixtures are currently being installed with a projected completion date of mid-April for both drives. Blue and Red Departures: Framing has started on the crossover lane, valet area, sector P, and the fire suppression system rough-in complete in all areas.

IV. Projects Substantially Complete

#6580 19 Rehabilitate and Enhance Airfield Lighting

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	March 3, 2020	March 31, 2020
<i>Board Approved Budget:</i>	\$1,133,500	
<i>Re-baseline Budget:</i>	\$1,416,600	\$1,226,440
<i>Design Amendments:</i>		
<i>Construction Change Orders:</i>	\$248,487 (2)	
D/W/MBE		
<i>Design:</i>	5.6%	3.7%
<i>Construction:</i>	8.3%	13.5%
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	H.L. Pruitt Corp.	
<i>Airport:</i>	Tampa International	

Project Description: The scope of this project is to make improvements to the existing airfield light system to conform to FAA requirements and to address FAA recommendations to improve airfield safety. Improvements include; modifications to runway threshold lights, segmented circle at the airport’s primary wind cone, LED taxiway edge lights, and runway guard lights (RGL).

Project Performance: The Board approved budget was increased by \$283,100 due to the addition of 8 additional Runway Guard Lights (RGL) for Runways 1R-19L and 10-28, and additional scope required for the segmented circle scope which now includes a primary wind cone at a new location to meet FAA requirements, cost increases due to existing conditions varying from those shown in record drawings, and for additional hand hole organization scope requested by Maintenance. The estimated final costs are \$190,160 under the revised budget due to construction contingency not required and lower in-house inspection costs. The project schedule was negatively impacted due to the manufacturer of the airfield lighting control system being delayed in travelling to the airport to commission the system because of the COVID 19 pandemic.

#6590 19 Short Term Parking Garage – Level 9

	Initial	Estimated Final
<i>Substantial Complete:</i>	August 29, 2020	December 16, 2020
<i>Board Approved Budget:</i>	\$2,480,900	
<i>Re-baseline Budget:</i>	\$2,074,900	\$1,973,700
<i>Design Amendments:</i>	0	
<i>Construction Change Orders:</i>	(\$1,170) (2)	
D/W/MBE		
<i>Design:</i>	0.0%	0.0%
<i>Construction:</i>	14.0%	14.0%
<i>Consultant:</i>	Walker Consultants	
<i>Contractor:</i>	Concrete Protection & Restoration	
<i>Airport:</i>	Tampa International	

Project Description: The scope of this project is to rehabilitate Level 9 of the Short Term Parking Garage (STPG).

Project Performance: The board approved budget was reduced by \$406,000 due to the low bid. During the design of the project, the scope of work was reviewed and modified to fit the allowable budget. This included the removal of work on the tug tunnels and the addition of the complete replacement of the expansion joints and a small section of the adjacent concrete slab on the 9th level. This work increased the design and construction schedule but ultimately was still within the project budget. The estimated final costs are expected to be \$101,200 due to unused construction contingency and lower in-house inspection.

#6635 19 General Aviation Maintenance Rehabilitation

FDOT FM #435235-1; 435239-1; 435236-1

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	April 28, 2020	January 12, 2021
<i>Board Approved Budget:</i>	\$900,000	
<i>Revised Budget:</i>	\$1,246,800	\$1,180,277,
<i>Design Amendments:</i>	\$143,893	\$11.3%
<i>Design D/W/MBE:</i>	9.5%	14.7%
<i>Construction D/W/MBE:</i>	14.7%	
<i>Construction Change Orders:</i>	\$42,050 (3)	
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	Reno Building, LLC	
<i>Airport:</i>	Peter O. Knight, Tampa Executive and Plant City	

Project Description: The scope of this project included general rehabilitation (paint, electrical, roofing, structural repairs) of maintenance facility buildings No. 4800 at Plant City Airport (PCA) and No. 5600 at Peter O. Knight Airport (TPF). The work at TPF also included construction of a new IT equipment building.

Project Performance: The Board approved budget was increased by \$346,800 due to negotiated design services and higher bids. The final estimated costs are expected to be lower by \$66,523 due to lower in-house costs and final change order for construction and not using the construction contingency. The schedule was longer because the initial schedule did not include 3 separate permitting packages, and longer to plan for the location of the IT building.

#6645 19 Hangar 4000/E Rehabilitation

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	January 8, 2020	November 20, 2020
<i>Board Approved Budget:</i>	\$807,400	
<i>Revised Budget:</i>	\$949,800	\$881,200
<i>Design Amendments:</i>	n/a	n/a
<i>Design D/W/MBE:</i>	9.3%	9.5%
<i>Construction D/W/MBE:</i>	27.0%	75.5%
<i>Construction Change Orders:</i>	(\$18,187,51) (x)	
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	Odyssey Global	
<i>Airport:</i>	Peter O. Knight	

Project Description: The scope of this project is to rehabilitate hangar 4000/E. Improvements consist of repair of cracks in the concrete hangar slabs, cleaning, priming, painting and repair of wall panels, removal of existing gypsum wallboard in the storage rooms, replacement of existing doors and all electrical light fixtures, outlets and conduits and installation of new electrical fixtures and outlets in the open hangar. Also included, is the replacement of the roof, which includes approximately 19,000 square feet of metal roof panels and the removal, reinstallation, and certification of the lightning protection system.

Project Status: The Board approved budget was increased by \$142,400 due to the bids being over the engineer's estimate. The final estimated costs are expected to be approximately \$68,600 under the revised budget due to the final change order for construction and not using the construction contingency.

#6705 20 ARFF 1988 T1500 Vehicle Replacement

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	October 16, 2020	November 16, 2020
<i>Board Approved Budget:</i>	\$1,100,000	
<i>Re-baseline Budget:</i>	NA	\$993,973
<i>Manufacturer:</i>	Oshkosh	
<i>Contractor:</i>	NA	
<i>Airport:</i>	Tampa International	

Project Description: The purpose of this project is to replace existing ARFF No. 5 vehicle that is beyond its useful life, which was purchased in 1988.

Project Status: The final costs were about \$106,027 under budget due to a higher estimate used initially. The delivery of the truck was delayed a month due to a plant slowdown caused by the pandemic.

**#8100 14 Main Terminal & Airport Concessions (MTAC) Redevelopment Program
FDOT F.M. #435722-1**

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	November 3, 2017	October 15, 2018
<i>Board Approved Budget:</i>	\$122,500,000	
<i>Re-baseline Budget:</i>	\$131,303,410	\$156,659,787
<i>Design Amendments:</i>	1	\$253,100
<i>Construction Change Orders:</i>	30	\$10,455,518
<i>D/W/MBE</i>		
<i>Design:</i>	25.8%	30.2%
<i>Construction:</i>	17.9%	21.2%
<i>Design-Builder</i>	Skanska	
<i>Airport:</i>	Tampa International Airport	

Project Description: The scope of this project is to expand the transfer level, relocate the Main Terminal shuttle lobbies, replace all escalators in the Main Terminal, refurbish interior finishes, replace signage in the Main Terminal, and reconfigure all concessions spaces throughout the airport.

Project Performance: The Board approved budget was increased by \$8,803,410 due to changes in the negotiated GMP driven by the addition of scope to the project through the evolution of design. Changes include:

- Additional IT Owner Furnished Equipment beyond original estimate
- Additional/Updated Owner procured furnishings
- Updated costs for internal staffing due to extension of substantial completion
- Guest services representatives required during duration of Main Terminal Construction

The final estimated costs are an additional \$25,356,377 above the re-baselined budget of \$131,303,410 for the following reasons:

- Adding passenger use power pylons to all airside
- Additional Part 2 Design funding due to complexity of concessions designs
- Standing seam Metal Roof East and West Expansions
- Tower Crane temporary power requirements/Utilization
- Mediated settlement of disputes between Owner and Contractor
- Owner's Allowance utilizations to add necessary scope items
- Various Change Orders to Contractor closing potential claim items
- Event space upgrades (Shades and Video Wall)
- Shuttle Walls LED signage/Meeter Greeter LED Signage and Entry Kiosks
- Planned Signage Updates to Main Terminal
- OCIP Premium update
- Additional Guest Service Representatives beyond re-baseline budget update

The project schedule was extended by nearly 12 months due to the added work elements, overall complexity and requirements to maintain acceptable levels of customer service during construction.

PROJECTS (ACTIVE) JAN - FEB 2020													
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	29,861	75.0%		
	Other (In House/Misc)				36,607	0	0	0	36,607	9,818	26.8%		
	Total Project Costs/Budget Approved	1,034,500	1,111,500		1,093,630	0	0	0	1,093,630	751,725	68.7%		
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	136,262	21.7%	10.6%	7.4%
	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	142,621	22.5%		
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			1,140,035	0	0	0	1,140,035	1,140,035	100.0%		
	Construction	Convergent Technologies			324,303	0	0	0	324,303	324,303	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)				469,123	0	0	0	469,123	448,984	95.7%		
	Other (In House/Misc)				265	0	0	0	265	265	100.0%		
	Total Project Costs/Budget Approved	1,500,000	2,800,000		2,798,367	0	0	0	2,798,367	2,778,227	99.3%		
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%		
6735 20	Oracle Enterprise Business Solution Upgrade												
	Design	Mirage Software			2,520,151	0	0	0	2,520,151	2,483,873	98.6%		
	Construction	Mirage Software			415,024	0	0	0	415,024	383,704	92.5%		
	Construction	Oracle America			139,500	0	0	0	139,500	139,500	100.0%		
	Construction	Qloftware			84,000	0	0	0	84,000	61,500	73.2%		
	Construction (Other)				36,871	0	0	0	36,871	36,871	100.0%		
	Other (In House/Misc)				193,447	0	0	0	193,447	193,447	100.0%		
	Total Project Costs/Budget Approved	2,900,000	3,393,000		3,388,993	0	0	0	3,388,993	3,296,895	97.3%		
6740 20	Tampa Executive Master Plan Update												
	Design	Ricordo (note 8)			75,007	0	0	0	75,007	75,007	100.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	650,000	650,000		75,007	0	0	0	75,007	75,007	100.0%		
6745 21	Wildlife Management Program - Phase 1												
	Design	Aptim (note 3)			229,001	0	0	0	229,001	86,750	37.9%		
	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	87,574	38.1%		
6755 21	STPG, Tug Tunnels, & Quad Decks Rehab												
	Design	Walker (note 7)			185,875	0	0	0	185,875	0	0.0%		
	Design	Jacobs (Note 3)			16,346	0	0	0	16,346	16,346	100.0%	10.0%	15.4%
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	2,223,400	2,089,600		202,221	0	0	0	202,221	16,346	8.1%		
6770 21	Airside C Airline and TSA Space Rehab												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	200,000	200,000		0	0	0	0	0	0	#DIV/0!		
6785 21	Common Shared Use Passenger Processing System (C/DUPPS) Phase 3												
	Design				0	0	0	0	0	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 3)			126,328	0	0	0	126,328	0	0.0%	10.0%	15.4%
	Other (In House/Misc)				328,020	0	0	0	328,020	0	0.0%		
	Total Project Costs/Budget Approved	2,775,000	2,775,000		454,348	0	0	0	454,348	0	0.0%		
6820 21	IT FY21 Capital Commodity Plan												
	Design	RS&H (note 1)			19,579	0	0	0	19,579	7,537	38.5%	10.1%	0.0%
	Construction	Audion Visual Innovation			154,299	0	0	0	154,299	71,015	46.0%		
	Construction	Promark Tech			122,012	0	0	0	122,012	122,012	100.0%		
	Construction	Dell Marketing			239,500	0	0	0	239,500	105,829	44.2%		
	Construction	Four Winds Interactive			68,481	0	0	0	68,481	57,659	84.2%		
	Construction	CDW Government			50,085	0	0	0	50,085	37,219	74.3%		
	Construction	Convergent Tech			59,812	0	0	0	59,812	0	0.0%		
	Construction (Other)				56,885	0	0	0	56,885	49,429	86.9%		
	Other (In House/Misc)				485	0	0	0	485	485	100.0%		
	Total Project Costs/Budget Approved	1,500,000	1,500,000		771,138	0	0	0	771,138	451,193	58.5%		

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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
6835 21	Baggage Belt LED Replacement												
	Design	RS&H (note 1)			59,638	0	0	0	59,638	8,312	13.9%		
	Construction	Audion Visual Innovation			145,026	0	0	0	145,026	47,374	32.7%		
	Construction	COMCO			144,488	0	0	0	144,488	144,488	100.0%		
	Other (In House/Misc)				23,695	0	0	0	23,695	7,693	32.5%		
	Total Project Costs/Budget Approved		1,200,000	1,200,000		372,847	0	0	372,847	207,866	55.8%		
6875 21	Employee Bus Replacement												
	Design	RS&H (note 1)			30,208	0	0	0	30,208	0	0.0%		
	Other (In House/Misc)				2,864	0	0	0	2,864	2,864	100.0%		
	Total Project Costs/Budget Approved		5,492,000	5,492,000		33,072	0	0	33,072	2,864	8.7%		
8410 21	TPA Real Estate Development												
	Design	RS&H (note 1)			188,658	0	0	0	188,658	8,671	4.6%		
	Other (In House/Misc)				15,067	0	0	0	15,067	15,067	100.0%		
	Total Project Costs/Budget Approved		250,000	250,000		203,725	0	0	203,725	23,738	11.7%		
Sub-Total Planning Master Plan Projects			\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
Sub-Total Planning Non-Master Plan Projects			\$ 23,418,900	\$ 24,782,900	15	10,263,044	\$ -	\$ -	\$ 10,263,044	7,842,052	76.41%		
Total Planning			\$ 23,418,900	\$ 24,782,900	15	10,263,044	-	-	10,263,044	7,842,052	76.41%		
Projects in Design													
5885 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	Stamtec			2,771,105	0	0	0	2,771,105	2,385,828	86.1%		
	Design	Walker (note 7)			119,331	0	0	0	119,331	110,358	92.5%		
	Other (In House/Misc)				204,619	0	0	0	204,619	204,619	100.0%		
	Total Project Costs/Budget Approved		1,300,000	3,625,000		3,188,577	0	0	3,188,577	2,794,327	87.6%		
6495 17	TEA Access Control System Upgrades (TEA)												
	Design	RS&H (note 1)			120,628	0	0	0	120,628	49,005	40.6%	10.2%	0.0%
	Design	HCBC/CK		Resolution No. 2017-53, 8/13/2017	0	21,796	0	0	21,796	21,796	100.0%	47.3%	52.7%
	Construction	D&M Construction		Resolution No. 2021-21 3/4/2021	876,568	0	0	0	876,568	0	0.0%	41.8%	0.0%
	Other (In House/Misc)				37,119	0	0	0	37,119	37,119	100.0%		
	Total Project Costs/Budget Approved		771,700	1,204,400		984,315	21,796	0	21,796	1,006,112	107.920		
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)				25,800	0	0	0	25,800	25,800	100.0%		
	Construction	Auteca 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	102,426	91.9%		
	Other (In House/Misc)				62,034	0	0	0	62,034	62,034	100.0%		
	Total Project Costs/Budget Approved		1,389,700	1,586,000		1,501,451	0	0	1,501,451	1,492,451	99.4%		
6615 19	Fire Suppression Tank Rehabilitation (TEA)												
	Design	RS&H (note 1)			131,938	0	0	0	131,938	69,088	52.4%	9.5%	3.2%
	Other (In House/Misc)				126,753	0	0	0	126,753	118,903	93.8%		
	Total Project Costs/Budget Approved		508,400	574,600		258,691	0	0	258,691	187,990	72.7%		
6710 20	EFSD (Emergency Fuel Shut Off)												
	Design	Aircraft Service International		MOU signed 8/27/2020	6,000	0	0	0	6,000	0	0.0%		
	Construction	Schindler Elevator			308,351	0	0	0	308,351	295,096	95.7%		
	Construction	AOB Safegate			97,916	0	0	0	97,916	97,916	93.9%		
	Construction	Aircraft Service International		MOU signed 8/27/2020	544,000	0	0	0	544,000	192,450	35.4%		
	Other (In House/Misc)				6,966	0	0	0	6,966	6,966	100.0%		
	Total Project Costs/Budget Approved		363,000	1,021,749		963,233	0	0	963,233	586,427	60.9%		
6750 21	Pavement Rehabilitation												
	Design	RS&H (note 1)			248,856	0	0	0	248,856	72,251	29.0%	18.3%	0.0%
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				14,651	0	0	0	14,651	14,651	100.0%		
	Total Project Costs/Budget Approved		2,792,900	2,792,900		263,507	0	0	263,507	86,902	33.0%		
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	7,212,410	1,087,684	15.1%		
6855 21	Main terminal Complex Structural Envelope Restoration												
	Design	Walker (note 7)			189,764	0	0	0	189,764	66,051	34.8%		
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				13,570	0	0	0	13,570	13,570	100.0%		
	Total Project Costs/Budget Approved		2,439,000	2,439,000		203,334	0	0	203,334	79,621	39.2%		
6860 21	Airside Guideways & Bridges Rehabilitation												
	Design	RS&H (note 1)			70,453	0	0	0	70,453	16,922	24.0%	30.0%	0.0%
	Design	Walker (note 7)			178,881	0	0	0	178,881	57,376	32.2%		
	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)				13,320	0	0	0	13,320	13,320	100.0%		
	Total Project Costs/Budget Approved		2,102,800	2,497,800		279,001	0	0	279,001	104,165	37.3%		
6865 21	Part 139 Airfield Improvements												
	Design	RS&H (note 1)			425,896	0	0	0	425,896	306,593	72.0%	32.1%	33.1%
	Project Management (Inspection)	Jacobs (Note 3)			70,937	0	0	0	70,937	0	0.0%	10.0%	15.4%
	Other (In House/Misc)				11,791	0	0	0	11,791	11,791	100.0%		
	Total Project Costs/Budget Approved		4,455,700	4,455,700		508,624	0	0	508,624	318,384	62.6%		

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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 Achieved Date
8226 17 STSA Office Complex													
Design	DPH			Resolution No. 2019-114, 11/7/2019	3,482,803	161,368	161,368	0	3,644,171	3,263,173	89.5%	22.3%	16.9%
Design	Hensel Phelps			Resolution No. 2018-57, 5/7/2018	0	806,497	0	806,497	806,497	777,105	96.4%	16.8%	16.2%
Design	Jacobs (Note 3)				744,097	0	0	0	744,097	359,469	48.3%	10.0%	15.4%
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	896,381	0	0	0	896,381	700,336	78.1%	14.0%	16.1%
Construction	Hensel Phelps			Resolution No. 2020-159, 8/9/2020	5,659,911	-646,883	-646,883	0	5,013,028	972,824	19.4%	8.6%	14.1%
Construction	DPH			Resolution No. 2021-18, 3/4/2021	34,385,266	0	0	0	34,385,266	0	0.0%		16.7%
Construction (Other)					3,423,236	0	0	0	3,423,236	33,726	1.0%		
Project Management (Inspection)	Jacobs (Note 3)				752,585	0	0	0	752,585	71,623	9.5%	10.0%	15.4%
Other (In House/Misc)					1,374,581	0	0	0	1,374,581	1,153,606	83.9%		
Total Project Costs/Budget Approved		42,500,000	42,381,641		50,720,568	320,982	-485,515	806,497	51,041,550	7,333,578	14.4%		
8240 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			MOU signed 8/27/2020	200,000	0	0	0	200,000	148,815	74.4%		
Design	RS&H (note 1)				68,411	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	2,095,109	0	0.0%		
Project Management (Inspection)	Jacobs (Note 3)				63,095	0	0	0	63,095	63,095	100.0%	10.0%	15.4%
Other (In House/Misc)					277,258	0	0	0	277,258	277,258	100.0%		
Total Project Costs/Budget Approved		72,283,500	69,901,300		6,173,823	619,182	170,312	448,870	6,793,004	4,106,778	60.5%		
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	1,180,521	59.4%	23.2%	3.2%
Design	RS&H (note 1)				95,868	0	0	0	95,868	75,671	78.9%		
Design	Walker (note 7)				31,927	0	0	0	31,927	9,884	31.0%		
Other (In House/Misc)					155,566	0	0	0	155,566	155,566	100.0%		
Total Project Costs/Budget Approved		33,530,000	33,530,000		2,271,409	0	0	0	2,271,409	1,421,641	62.6%		
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%	6.7%	9.6%
Other (In House/Misc)					80,144	0	0	0	80,144	80,144	100.0%		
Total Project Costs/Budget Approved		23,118,800	23,118,800		1,746,584	1,083,080	0	1,083,080	2,829,664	1,941,133	68.6%		
8405 20 Airside 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	835,398	54.3%	21.8%	12.9%
Design	RS&H (note 1)				9,959	0	0	0	9,959	9,959	100.0%		
Other (In House/Misc)					92,059	0	0	0	92,059	92,059	100.0%		
Total Project Costs/Budget Approved		25,587,600	22,587,600		1,639,155	0	0	0	1,639,155	937,416	57.2%		
8420 21 Airside A and C Shuttle Car and Control System Replacement													
Design	Walker				196,645	0	0	0	196,645	0	0.0%	92.3%	
Construction	Bombardier			Resolution No. 2020-266 approve 10/1/2020	13,018,834	0	0	0	13,018,834	4,219,726	32.4%		
Project Management (Inspection)	Jacobs (Note 3)				236,221	0	0	0	236,221	0	0.0%	10.0%	15.4%
Other (In House/Misc)					18,013	0	0	0	18,013	18,013	100.0%		
Total Project Costs/Budget Approved		13,119,000	13,577,700		13,469,713	0	0	0	13,469,713	4,237,738	31.5%		
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		\$ 45,285,000	\$ 45,166,641		2	\$ 51,660,796	\$ 1,758,919	\$ (485,515)	\$ 2,244,434	\$ 53,419,714	\$ 9,711,743	18.2%	
Sub-Total Design Non-Master Plan Projects		\$ 191,217,100	\$ 190,367,549		15	\$ 40,663,826	\$ 1,724,059	\$ 170,312	\$ 1,553,747	\$ 42,387,884	\$ 19,490,578	46.0%	
Total Design		\$ 236,502,100	\$ 235,534,190		17	\$ 92,324,622	\$ 3,482,977	\$ (315,203)	\$ 3,798,181	\$ 95,807,598	\$ 29,202,321	30.5%	
Projects Undergoing Construction/Implementation													
5382 16 STSA Development Area Environmental Remediation (TPA)													
Design	CB&I/Aptim (Note 3)				576,048	0	0	0	576,048	434,121	75.4%		
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, 6/2/2016	484,507	-13,695	-13,695	0	470,812	470,812	100.0%	9.1%	12.0%
Other (In House/Misc)					63,892	0	0	0	63,892	20,665	32.3%		
Total Project Costs/Budget Approved		650,000	1,270,000		1,222,800	-13,695	-13,695	0	1,209,105	1,023,952	84.7%		
5615 18 Airside 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%	5.7%
Construction	Caladesi			Resolution No. 2016-66, 6/2/2016	485,738	-29,036	-29,036	0	456,702	456,702	100.0%	11.9%	12.8%
Construction	Bernhard			Resolution No. 2020-306, 12/3/2020	1,898,155	0	0	0	1,898,155	0	0.0%		
Other (In House/Misc)					21,422	0	0	0	21,422	21,422	100.0%		
Total Project Costs/Budget Approved		1,992,500	2,817,000		2,618,692	-29,036	-29,036	0	2,589,656	657,647	25.4%		
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	3,514,452	74.6%	10.4%	10.2%
Design	Jacobs (Note 3)				173,234	0	0	0	173,234	128,734	74.3%	10.0%	15.4%
Design	Michael Baker Inc.				14,505	0	0	0	14,505	14,500	100.0%		
Design	RS&H (note 1)				74,161	0	0	0	74,161	60,621	81.7%	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	11,075	15.2%	84.0%	89.2%
Construction	Hensel Phelps			Resolution No. 2018-27, 4/5/18	35,268,898	2,080,971	1,159,678	921,293	37,349,869	29,723,027	79.6%	9.3%	15.1%
Project Management	Jacobs (Note 3)				2,315,254	0	0	0	2,315,254	1,601,504	69.2%	10.0%	15.7%
Other (In House/Misc)					1,192,773	0	0	0	1,192,773	1,135,861	95.2%		
Total Project Costs/Budget Approved		58,000,000	52,559,300		48,039,531	3,558,099	1,159,678	2,398,421	51,597,629	41,885,944	81.2%		
6155 14 Replace Parking Revenue Control System Phase I & II (TPA)													
Design (Other)					132,893	0	0	0	132,893	123,225	92.7%		
Design-Builder (Design Part 1&2)	Manhattan Construction			Resolution No. 2014-91, 9/4/2014	1,173,059	640,317	0	640,317	1,813,376	1,634,473	90.1%	19.1%	24.0%
Design-Builder (Construction)	Manhattan Construction			05/07/15	2,078,436	8,874,090	-599,452	9,473,542	10,952,526	10,505,811	95.9%	11.2%	12.8%
Project Management (Inspection)	Jacobs (Note 3)				1,188	0	0	0	1,188	1,188	100.0%	10.0%	15.4%
Other (In House/Misc)					2,128,085	0	0	0	2,128,085	2,100,745	98.7%		
Total Project Costs/Budget Approved		13,885,400	14,916,600		5,513,661	9,514,408	-599,452	10,113,859	15,028,069	14,365,442	95.6%		

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6157 16	Replace Parking Revenue Control System (PARCS) Phase 3 (TPA)												
Design-Builder (Design Part 1&2)	Manhattan Construction			Resolution No. 2014-91, 9/4/2014	309,721	131,956	12,951	119,005	441,677	411,292	93.1%	19.1%	24.0%
Design-Builder (Construction)	Manhattan Construction			05/07/15	0	4,638,249	1,007,109	3,631,140	4,638,249	4,544,883	98.0%	11.2%	12.8%
Other (In House/Misc)					520,615	0	0	0	520,615	464,022	89.1%		
Total Project Costs/Budget Approved		4,518,500	5,430,500		830,336	4,770,204	1,020,060	3,750,144	5,600,540	5,420,197	96.8%		
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%	18.2%
Project Management (Inspection)	Jacobs (Note 3)				84,462	0	0	0	84,462	84,462	100.0%	10.0%	15.4%
Construction	EBL			Resolution No. 2020-13, 3/5/2020	1,273,892	3,952	3,952	0	1,277,844	654,952	51.3%	29.0%	51.4%
Other (In House/Misc)					168,325	0	0	0	168,325	168,325	100.0%		
Total Project Costs/Budget Approved		2,043,000	1,968,400		1,746,157	3,952	3,952	0	1,750,109	1,119,778	64.0%		
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	-407,512	-407,512	0	5,475,887	3,899,824	71.2%	19.7%	26.9%
Construction (Other)					384,882	0	0	0	384,882	250,948	65.2%		
Other (In House/Misc)					415,624	0	0	0	415,624	415,624	100.0%		
Total Project Costs/Budget Approved		6,570,000	7,209,400		7,523,635	-407,512	-407,512	0	7,116,123	5,406,126	76.0%		
6530 18	North Air Cargo Facility Redevelopment (TPA)												
Design	RS&H (note 1)				192,051	0	0	0	192,051	101,639	52.9%		
Design (Other)					1,200	0	0	0	1,200	1,200	100.0%		
Construction	Astra Cons Serv LLC			08/02/18	264,095	24,461	24,461	0	288,556	288,556	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)					74,743	0	0	0	74,743	74,743	100.0%		
Total Project Costs/Budget Approved		8,916,800	1,150,000		949,888	24,461	24,461	0	974,348	883,937	90.7%		
6535 19	Parway 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 (Inspection)	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%	12.2%	12.4%
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%		
6545 19	Airside F Roof Replacement - Design												
Design-Builder (Design Part 1&2)	HCBECK			Resolution No. 2018-105, 11/17/18	2,237,288	-75,000	-75,000	0	2,162,288	1,978,056	91.5%	14.9%	14.4%
Design (Other)	RS&H (note 2)				12,382	0	0	0	12,382	12,382	100.0%		
Design	Jacobs (Note 3)				147,909	0	0	0	147,909	147,909	100.0%	10.0%	15.4%
Design-Builder (Construction)	HCBECK			Resolution No. 2019-99, 10/3/19	14,152,578	-1,274,767	-1,274,767	0	12,877,811	11,187,193	86.9%	16.5%	23.3%
Construction (Other)					1,276,553	0	0	0	1,276,553	1,198,045	93.9%		
Project Management (Inspection)	Jacobs (Note 3)				1,652	0	0	0	1,652	1,652	100.0%	10.0%	15.4%
Other (In House/Misc)					546,177	0	0	0	546,177	546,177	100.0%		
Total Project Costs/Budget Approved		2,191,700	17,372,374		18,374,539	-1,349,767	-1,349,767	0	17,024,773	15,071,414	88.5%		
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 (Inspection)	Jacobs (Note 3)				46,087	0	0	0	46,087	46,087	100.0%	10.0%	15.4%
Construction (Other)	MCS			Resolution No. 2019-69, 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%		
6650 19	Airport Amenities												
Design	RS&H				232,330	0	0	0	232,330	223,581	96.2%	9.4%	9.8%
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	DBM Cons.			Resolution No. 2019-134, 12/5/2019	1,346,750	0	0	0	1,346,750	1,246,930	92.6%	43.7%	49.2%
Other (In House/Misc)					151,931	0	0	0	151,931	151,931	100.0%		
Total Project Costs/Budget Approved		1,598,000	2,148,900		1,799,500	0	0	0	1,799,500	1,690,932	94.0%		
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%		
Construction	Schindler Elevator Corp			Resolution 2019-117, 12/5/2019	4,724,951	0	0	0	4,724,951	2,423,115	51.3%		
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		4,729,051	0	0	0	4,729,051	2,427,215	51.3%		
6700 20	Runway 5-23 and Connector Taxiways Rehabilitation												
Design	AVCON			Resolution No. 2019-108, 10/3/2019	830,381	0	0	0	830,381	659,661	79.4%	26.8%	16.0%
Design	RS&H				13,932	0	0	0	13,932	13,932	100.0%		
Construction	CW Roberts Contracting			Resolution No. 2020-161, 8/6/2020	5,902,073	0	0	0	5,902,073	2,309,725	39.1%	11.0%	2.7%
Other (In House/Misc)					532,121	0	0	0	532,121	532,121	100.0%		
Total Project Costs/Budget Approved		9,208,200	7,772,900		7,278,507	0	0	0	7,278,507	3,515,440	48.3%		
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	MRS (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	1,101,868	88.1%	10.0%	21.0%
Design-Builder	Aecom Technical Svcs			Resolution No. 2011-127, 10/6/2011	2,908,781	-688,775	-688,775	0	2,220,006	2,202,481	99.2%	8.0%	11.1%
Construction (Other)					108,770	0	0	0	108,770	98,652	90.7%		
Other (In House/Misc)					611,273	0	0	0	611,273	556,319	91.0%		
Total Project Costs/Budget Approved		3,000,000	5,000,000		5,700,747	-688,775	-688,775	0	5,011,972	4,781,068	95.4%		

PROJECTS (ACTIVE) JAN - FEB 2020													
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
8225 17	Gateway Development Area												
Design	Stantec			Resolution No. 2013-48, 5/2/2013	6,826,784	0	0	0	6,826,784	6,546,186	95.9%	19.0%	18.2%
Design	Jacobs (Note 3)				778,883	0	0	0	778,883	763,435	98.0%	10.0%	15.4%
Design	RS&H (note 1)				102,824	0	0	0	102,824	88,379	86.0%	10.0%	9.9%
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	-3,861,264	-3,861,264	0	62,154,736	62,091,672	99.9%	14.6%	19.4%
Construction (ODP)					1,991,534	0	0	0	1,991,534	1,874,586	94.1%		
Project Management (Inspection)	Jacobs (Note 3)				2,460,099	0	0	0	2,460,099	2,226,568	90.5%	10.0%	15.4%
Other (In House/Misc)					5,544,180	0	0	0	5,544,180	5,052,672	91.1%		
Total Project Costs/Budget Approved		79,289,000	81,937,120		83,893,515	-3,861,264	-3,861,264	0	79,972,251	78,734,946	98.5%		
8230 18	Main Terminal Curbside Expansion (TPA)												
Design	Hensel Phelps			Resolution No. 2018-57, 6/7/18	17,864,576	4,010,476	0	4,010,476	21,875,051	21,848,012	99.9%	16.8%	16.2%
Design	Jacobs (Note 3)				1,760,228	0	0	0	1,760,228	1,346,014	76.5%	10.0%	15.7%
Design	RS&H (note 1)				150,672	0	0	0	150,672	119,387	79.2%	10.0%	9.9%
Design	Stantec			Resolution No. 2013-48, 5/2/2013	361,610	0	0	0	361,610	324,722	89.8%	15.3%	10.9%
Design (Other)					88,149	0	0	0	88,149	82,457	93.5%		
Construction	Hensel Phelps			Resolution No. 2020-159, 8/9/2020	85,403,496	-9,720,851	-9,720,851	0	75,682,645	41,351,774	54.6%	8.6%	14.1%
Construction	Johnson Laux Co.			08/02/18	711,276	0	0	0	711,276	711,276	100.0%	10.0%	41.7%
Construction (Other)					6,458,280	0	0	0	6,458,280	4,528,121	70.1%		
Project Management (Inspection)	Jacobs (Note 3)				2,218,617	0	0	0	2,218,617	1,459,430	65.8%	10.0%	15.4%
Other (In House/Misc)					3,109,326	0	0	0	3,109,326	2,149,014	69.1%		
Total Project Costs/Budget Approved		183,829,000	186,948,048		118,116,229	-5,710,376	-9,720,851	4,010,476	112,415,854	73,920,206	65.8%		
8200 18	FAA Parking Lot, Energy Plant and Loading Dock Replacement , Demolish Administration Building (TPA)												
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												
Design	Jacobs (Note 3)				1,395,629	0	0	0	1,395,629	922,240	66.1%	10.0%	15.7%
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	80,689,531	-13,583,668	-13,583,668	0	67,105,862	29,292,994	43.7%	8.6%	14.1%
Construction (ODP)					12,253,435	0	0	0	12,253,435	8,940,464	73.0%		
Project Management (Inspection)	Jacobs (Note 3)				2,752,044	0	0	0	2,752,044	1,613,895	58.6%	10.0%	15.4%
Other (In House/Misc)					4,510,820	0	0	0	4,510,820	1,800,897	39.9%		
Total Project Costs/Budget Approved		119,896,000	109,489,954		108,468,594	-13,583,668	-13,583,668	0	94,884,926	49,432,625	52.1%		
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	707,116	85.7%	10.0%	15.4%
Design	RS&H (note 1)				95,871	0	0	0	95,871	82,121	85.7%	10.0%	9.9%
Design (Other)					29,767	0	0	0	29,767	28,427	95.5%		
Construction	Cone & Graham			Resolution No. 2019-100, 10/31/19	34,771,432	-1,590,653	-1,590,653	0	33,180,779	20,065,329	60.5%	12.2%	12.4%
Construction (Other)					957,608	0	0	0	957,608	560,072	58.5%		
Project Management (Inspection)	Jacobs (Note 3)				2,126,506	0	0	0	2,126,506	1,091,244	51.3%	10.0%	15.4%
Other (In House/Misc)					659,566	0	0	0	659,566	607,268	92.1%		
Total Project Costs/Budget Approved		49,821,000	47,379,712		43,769,055	-1,590,653	-1,590,653	0	42,178,402	27,444,388	65.1%		
8300 20	Airside 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	HCBECK			Resolution No. 2020-02, 2/6/2020	2,125,834	0	0	0	2,125,834	1,697,077	79.8%	35.1%	23.1%
Construction	HCBECK			Resolution No. 2020-263, 10/01/2020	3,748,339	-204,575	-204,575	0	3,543,764	1,444,952	40.8%	21.5%	0.2%
Construction (Other)					412,388	0	0	0	412,388	64,164	15.5%		
Project Management (Inspection)	Jacobs (Note 3)				37,052	0	0	0	37,052	37,052	100.0%	10.0%	15.4%
Other (In House/Misc)					237,341	0	0	0	237,341	237,341	100.0%		
Total Project Costs/Budget Approved		21,386,000	21,386,000		6,386,401	-204,575	-204,575	0	6,181,826	3,276,034	53.0%		
8320 19	Security System Replacement (Construction)												
Construction / CA	HCBeck			Resolution No. 2019-66, 8/1/19	11,212,589	26,178	26,178	0	11,238,767	9,811,923	87.3%	11.0%	13.2%
Project Management	Jacobs (Note 3)				3,652	0	0	0	3,652	3,652	100.0%	10.0%	15.4%
Other (In House/Misc)					3,574,667	0	0	0	3,574,667	2,548,152	71.3%		
Total Project Costs/Budget Approved		15,903,300	15,903,300		14,790,907	26,178	26,178	0	14,817,086	12,363,727	83.4%		
8705 19	Purchase Additional SkyConnect Trains												
Design	Lea + Elliott			Resolution No. 2016-88, 11/3/16	455,107	0	0	0	455,107	96,722	21.3%		
Construction	Mitsubishi			Resolution No. 2018-122, 12/6/18	12,524,000	168,000	168,000	0	12,692,000	12,558,238	98.9%		
Other (In House/Misc)					4,579	0	0	0	4,579	4,579	100.0%		
Total Project Costs/Budget Approved		13,000,000	13,168,000		12,983,686	168,000	168,000	0	13,151,686	12,659,538	96.3%		
8825 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	395,401	93.0%	10.0%	15.4%
Design / Inspection	AECOM			Resolution No. 2018-06, 2/1/18	5,949,588	0	0	0	5,949,588	5,587,696	93.9%	41.0%	36.5%
Construction	GLF			Resolution No. 2019-37, 5/2/19	43,678,939	-9,104,900	-9,104,900	0	34,574,038	34,451,356	99.6%	6.7%	9.6%
Construction (Other)					5,233,273	0	0	0	5,233,273	5,038,460	96.3%		
Project Management (Inspection)	Jacobs (Note 3)				1,941,888	0	0	0	1,941,888	1,443,963	74.4%	10.0%	15.4%
Other (In House/Misc)					162,765	0	0	0	162,765	159,851	98.2%		
Total Project Costs/Budget Approved		57,840,000	53,225,783		57,411,528	-9,104,900	-9,104,900	0	48,306,627	47,096,743	97.5%		
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	Walker Consultants (Note 7)				2,154	0	0	0	2,154	2,154	100.0%		
Construction	Hensel Phelps			Resolution No. 2020-159, 8/9/2020	10,099,289	-3,000,000	-3,000,000	0	7,099,289	2,934,878	41.3%	8.6%	14.1%
Construction (Other)					2,579,852	0	0	0	2,579,852	2,123,700	82.3%		
Project Management (Inspection)	Jacobs (Note 3)				365,545	0	0	0	365,545	137,275	37.6%	10.0%	15.4%
Other (In House/Misc)					201,873	0	0	0	201,873	200,498	99.3%		
Total Project Costs/Budget Approved		11,346,300	11,757,900		13,271,223	-3,000,000	-3,000,000	0	10,271,223	5,911,669	57.6%		
Sub-Total Construction Master Plan Projects		\$ 671,155,000	\$ 663,943,327	7	\$ 526,514,079	\$ 56,902,485	\$ (34,970,693)	\$ 91,873,178	\$ 583,416,569	\$ 470,636,198	80.7%		
Sub-Total Construction Non-Master Plan Projects		\$ 4,883,500	\$ 9,031,164	18	\$ 44,994,249	\$ (78,381,404.35)	\$ (6,781,125.96)	\$ (71,600,278.39)	\$ (33,387,155)	\$ (59,401,159)	177.9%		
Total Construction		\$ 676,038,500	\$ 672,974,491	25	\$ 571,508,328	\$ (21,478,919.73)	\$ (41,751,819.06)	\$ 20,272,899.33	\$ 550,029,408	\$ 411,235,040	74.8%		
Total - Projects in process Master Plan Projects		\$ 716,440,000	\$ 708,509,968	9	\$ 578,174,875	\$ 58,661,403	\$ (35,456,208)	\$ 94,117,612	\$ 636,836,278	\$ 480,347,941	75.4%		
Total - Projects in process Non-Master Plan Projects		\$ 219,519,500	\$ 224,181,613	48	\$ 95,921,119	\$ (76,657,346)	\$ (6,610,814)	\$ (70,046,532)	\$ 19,263,772				

PROJECTS SUBSTANTIALLY COMPLETE FY21 through FEB																
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	255,744	254,077				10.0%	13.5%
	Construction	Bun Construction			05/07/20	241,843	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	1,168,057	1,168,057				13.2%	18.0%
	Other (In House/Misc)					274,474	0	0	0	274,474	274,474					
	Total Project Costs/Budget Approved		8/6/2020	1,674,600	2,049,700	1,946,707	-6,590	-6,590	0	1,940,117	1,938,450	-8,111	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	53,708	53,708				10.2%	0.0%
	Construction	Matcon Co. Services			11/07/19	395,340	-25,776	-25,776	0	369,564	369,564				87.5%	84.9%
	Project Management (Inspection)	Jacobs (Note 3)				80,791	0	0	0	80,791	80,791					
	Other (In House/Misc)					45,848	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	880,517	0	0	0	880,517	771,799				79.7%	75.9%
	Construction	CW Roberts Contracting			08/01/19	3,857,236	106,434	-436,339	542,773	3,963,670	3,862,103				10.0%	9.0%
	Other (In House/Misc)					226,140	0	0	0	226,140	226,140					
	Total Project Costs/Budget Approved		10/4/2020	7,377,900	5,337,400	4,963,893	106,434	-436,339	542,773	5,070,327	4,860,042	477,358	5,337,400	0.0%		
6625 19	Terminal Building 3900 Rehabilitation (TEA)															
	Design	RS&H (note 1)				184,276	0	0	0	184,276	178,425				10.0%	15.0%
	Project Management	Jacobs (Note 3)				68,758	0	0	0	68,758	68,758					
	Construction	Reno			03/05/20	983,772	-1,448	-1,448	0	982,324	982,324				26.8%	26.8%
	Other (In House/Misc)					268,472	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	1,497,979	-119,357	1,378,622	18.8%		
6680 20	Carpet Replacement for Shuttles and STPG Elevator Lobbies															
	Design					0	0	0	0	0	0					
	Construction	Shaw Integrated				63,075	0	0	0	63,075	63,075					
	Project Management (Inspection)	Jacobs (Note 3)				12,198	0	0	0	12,198	12,198					
	Other (In House/Misc)					12,407	0	0	0	12,407	12,407					
	Total Project Costs/Budget Approved		9/24/2020	145,000	103,000	87,679	0	0	0	87,679	24,605	74,186	98,791	4.1%		
6450 18	Airside A and Airside E Restroom Refurbishment (TPA)															
	Design	Jacobs (Note 3)				185,769	0	0	0	185,769	185,769					
	Design	RS&H (note 1)				28,491	0	0	0	28,491	28,491					
	Design	Michael Baker Inc.			05/03/18	985,829	0	0	0	985,829	944,076				15.0%	16.2%
	Construction	Walbridge Aldinger Llc			08/01/19	5,043,954	64,084	64,084	0	5,108,038	4,849,861				14.0%	31.3%
	Project Management (Inspection)	Jacobs (Note 3)				296,648	0	0	0	296,648	251,694					
	Other (In House/Misc)					340,998	0	0	0	340,998	340,998					
	Total Project Costs/Budget Approved		11/30/2020	7,649,000	7,053,200	6,881,689	64,084	64,084	0	6,945,774	6,600,889	-83,224	6,517,665	7.6%		
6290 16	Runway Protection Zones (RPZ) & Approach Areas Tree Trimming (TPA, POK, PCA, TEA)															
	Design	RS&H (note 1)				467,460	0	0	0	467,460	465,083				47.3%	26.2%
	Construction	SFM Services Inc.			12/05/19	1,823,981	-5,847	-5,847	0	1,818,134	1,744,550					
	Construction (Other)					301,360	0	0	0	301,360	301,360					
	Other (In House/Misc)					253,230	0	0	0	253,230	252,084					
	Total Project Costs/Budget Approved		11/1/2020	2,177,500	2,858,500	2,846,031	-5,847	-5,847	0	2,840,184	2,763,077	-108,035	2,655,042	7.1%		
6675 20	Airfield Pavement Rehabilitation															
	Design	RS&H (note 1)				226,516	0	0	0	226,516	191,925				11.0%	0.0%
	Construction	Ajax Paving			06/04/19	1,897,945	1,790	1,790	0	1,899,735	1,767,300				11.9%	4.4%
	Construction	Johnson Bros Corp.				113,807	0	0	0	113,807	113,807					
	Construction (Other)					3,646	0	0	0	3,646	3,646					
	Other (In House/Misc)					207,552	0	0	0	207,552	207,552					
	Total Project Costs/Budget Approved		12/13/2020	2,517,200	2,334,700	2,449,466	1,790	1,790	0	2,451,256	2,284,229	-9,529	2,274,700	2.6%		
6730 20	Runway 1R-19L Centerline Light Replacement															
	Design	RS&H (note 1)				213,927	0	0	0	213,927	138,294					
	Design	Johnson Laux			08/02/18	60,102	0	0	0	60,102	60,102					
	Construction	Johnson Laux			08/02/18	1,879,301	0	0	0	1,879,301	1,797,331				6.0%	8.0%
	Other (In House/Misc)					92,455	0	0	0	92,455	92,455					
	Total Project Costs/Budget Approved		11/22/2020	2,572,300	2,673,100	2,245,786	0	0	0	2,245,786	2,088,184	172,316	2,260,500	15.4%		

PROJECTS SUBSTANTIALLY COMPLETE FY21 through FEB																
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)				173,362	0	0	0	173,362	157,688					
	Project Management (Inspection)	Jacobs (Note 3)				104,094	0	0	0	104,094	66,539				5.6%	3.7%
	Construction	HL Pruitt Corp.			08/01/19	656,894	248,487	0	248,487	905,381	834,567				8.3%	13.5%
	Other (In House/Misc)					113,442	0	0	0	113,442	113,442					
	Total Project Costs/Budget Approved		3/31/2020	1,133,500	1,416,600	1,047,793	248,487	0	248,487	1,296,279	1,172,237	54,203	1,226,440	13.4%		
6590 19	Short Term Parking Garage - Level 9 & Tug Tunnels Rehabilitation															
	Design	Walker Consultants (Note 7)				155,987	0	0	0	155,987	152,928					
	Construction	Concrete Protection			02/06/20	1,524,064	-1,170	-1,170	0	1,522,894	1,500,824				14.0%	14.0%
	Project Management (Inspection)	Jacobs (Note 3)				190,324	0	0	0	190,324	190,324				0.0%	0.0%
	Other (In House/Misc)					77,565	0	0	0	77,565	70,230					
	Total Project Costs/Budget Approved		12/16/2020	2,480,900	2,074,900	1,947,940	-1,170	-1,170	0	1,946,770	1,914,306	59,394	1,973,700	4.9%		
6635 19	General Aviation Maintenance Facility Rehabilitation (PCA, TEA, POK)															
	Design	RS&H (note 1)				184,804	0	0	0	184,804	158,090				9.5%	11.2%
	Project Management	Jacobs (Note 3)				59,526	0	0	0	59,526	59,526					
	Construction	Reno			03/05/20	771,102	42,051	42,051	0	813,153	806,145				14.3%	16.3%
	Other (In House/Misc)					184,312	0	0	0	184,312	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	1,206,757	-26,480	1,180,277	5.3%		
6645 19	Hangar 4000/E Rehabilitation (POK)															
	Design	RS&H (note 1)				107,981	0	0	0	107,981	104,846				9.3%	9.5%
	Construction	Odyssey Global			05/07/20	699,000	-18,188	-18,188	0	680,812	680,812				26.3%	75.5%
	Other (In House/Misc)					84,118	0	0	0	84,118	84,118					
	Total Project Costs/Budget Approved		11/20/2020	807,400	949,800	891,099	-18,188	-18,188	0	872,911	869,776	11,424	881,200	7.2%		
6705 20	ARFF 1988 T1500 Vehicle Replacement															
	Design					0	0	0	0	0	0					
	Construction	Oshkosh Corporation				993,973	0	0	0	993,973	993,973					
	Other (In House/Misc)					0	0	0	0	0	0					
	Total Project Costs/Budget Approved		11/16/2020	1,100,000	1,100,000	993,973	0	0	0	993,973	993,973	0	993,973	9.0%		
8100 14	Main Terminal Airport Concessions Redevelopment Program (TPA)															
	Design	Jacobs (Note 3)				1,339,682	0	0	0	1,339,682	1,339,682					
	Design	RS&H (note 1)				647,885	0	0	0	647,885	356,219				25.8%	30.5%
	Design	Bombardier			07/10/14	406,314	0	0	0	406,314	406,314					
	Design (Other)					169,121	0	0	0	169,121	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				17.9%	21.2%
	Design-Builder (Construction)	Skanska			06/04/15	28,007,321	85,175,723	406,485	84,769,238	113,183,054	113,183,054				17.9%	21.2%
	Construction	Johnson Laux			08/02/18	657,128	0	0	0	657,128	657,128					
	Construction (ODP & Other)					5,623,729	0	0	0	5,623,729	5,598,090					
	Project Management (Inspection)	Jacobs (Note 3)				5,832,093	0	0	0	5,832,093	5,832,093					
	Other (In House/Misc)					15,464,766	0	0	0	15,464,766	13,859,228					
	Total Project Costs/Budget Approved		10/15/2018	122,500,000	131,303,410	66,865,627	87,195,247	1,730,966	85,464,282	154,060,874	152,121,347	4,538,440	156,659,787	-19.3%		
Sub-Total Substantially Complete Master Plan Projects				\$122,500,000	\$131,303,410	\$ 66,865,627	\$ 87,195,247	\$ 1,730,966	\$ 85,464,282	\$154,060,874	\$ 152,121,347	\$ 4,538,440	\$156,659,787	-19%		
Sub-Total Substantially Complete Non-Master Plan Projects				\$ 33,321,900	\$ 31,458,600	\$ 29,582,764	\$ 403,827	\$ (387,432)	\$ 791,259	\$ 29,986,591	\$ 28,764,415	\$ 508,334	\$ 29,272,749	7%		
Total Substantially Complete				\$155,821,900	\$162,762,010	\$ 96,448,391	\$ 87,599,074	\$ 1,343,533	\$ 86,255,541	\$184,047,465	\$ 180,885,762	\$ 5,046,774	\$185,932,536	-14%		

- (1) RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%. JAN 2021 reported achievement on completed projects and projects in process of 9.9% and 9.9%, respectively, with an overall achievement of 9.9%. A new contract was executed on 6/4/2020 with an overall D/W/MBE target of 12%
- (2) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. JAN 2021 reported achievement on completed projects and projects in process is 14.9% and 16.0%, respectively, with an overall achievement of 15.4%.
- (3) CB&I/APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. FEB 2021 reported achievement on completed projects and projects in process is 22.9% and 23.5%, respectively, with an overall achievement of 23.1%.
- (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%. DEC 2020 reported achievement on completed projects and projects in process is 7.5% and 7.5%, respectively, with an overall achievement of 7.5%. A new contract was executed 8/6/2020 with an overall D/W/MBE target of 5%
- (8) Ricondo Consulting Agreement started on 6/6/19 through 6/5/2024, with an overall D/W/MBE target of 17%.

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