



Aviation Authority Capital Improvement Program Project Status Report

July 2017



*Prepared by
Planning and Development
and
Development Program Services*

Capital Improvement Project Status Report Overview

The Capital Improvement Project Status Report has been updated through July 2017 activity.

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

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The Capital Improvement Project Status Report 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 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 2017-2021. 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

July 2017

I. Projects in Planning

#6255 14 General Aviation Airports Master Plan Update 2014

Substantial Completion: October 2017
Current Budget: \$955,500
Consultant: Michael Baker International, LLC
Airport: Plant City, Peter O. Knight & Tampa Executive

Project Description: The scope of this project includes updating forecasts and re-evaluating demand and capacity recommended improvements that were implemented since the last general aviation airports master plan. In addition, the future phasing of development requirements for existing facilities will be identified and on-airport land use recommendations will be re-evaluated to determine the highest and best use of the airport properties. Once aviation related facility requirements have been identified, it is the goal of the Aviation Authority to maximize the appeal and dynamics of each airport and further identify resources necessary to capture defined markets to make each GA Airport self-sustaining.

Project Status: Comments to the submitted draft Master Plan were offered by the Florida Department of Transportation (FDOT) and the Federal Aviation Administration (FAA) and are being addressed by the consultant. Ongoing effort consists of electronic filing of potential on-site and off-site obstruction evaluation/airport airspace analysis (OE/AAA). This effort is anticipated to culminate with associated modifications for amendment to the ALP at Peter O. Knight and Tampa Executive Airport.

#6350 17 Automated Transit Systems (ATS) Rehabilitation/Replacement (Study)

FDOT F.M.# 420808-1

Substantial Completion: TBD
Current Budget: \$1,573,000
Consultant: Lea+Elliott
Airport: Tampa International

Project Description: The scope of the project is to evaluate the current condition and remaining serviceable life of the Airport passenger transportation systems; evaluate technologies and determine the timing of rehabilitation or replacement of these systems.

Project Status: A Work Order was issued to Lea+Elliott on December 22, 2016 to begin the evaluation phase and provide a condition assessment of the existing airside shuttles at A & C. The final report was received from Lea+Elliot and recommendations contained have been evaluated by the Authority staff. The assessment report will be used to determine the rehabilitation or replacement of the Airside A & C shuttles in a future period. No other new studies are in progress.

#6435 17 Support Buildings and Pavement Repairs

FDOT F.M.# 431249-1

Substantial Completion: July 2018
Current Budget: \$1,674,600
Consultant: RS&H
Airport: Tampa International, Peter O. Knight, Plant City,
Tampa Executive

Project Description: The scope of this project is to provide remedial repairs identified in the inspection report per Project No. 6210 16 Structural and Pavement Inspection and Design.

Project Status: This project is scheduled to start in August 2017 with 30% plans due in November 2017.

#6445 17 ARFF Vehicle Replacement/Addition

FDOT F.M.# 440694-1

Substantial Completion: December 2017
Current Budget: \$1,291,400
Manufacturer: Oshkosh
Airport: Tampa International

Project Description: The scope of this project is to procure a new ARFF vehicle with 3,000 gallons of water, 420 gallons of foam, and 500 pounds of dry chemical. This replaces a 1996 truck which will be moved to reserve status. The project will also procure a new dual use Advanced Life Support (ALS)/fire quick response vehicle with an 80 inch maximum height allowing parking garage deck access, which is particularly important with the new ConRAC opening in late 2017.

Project Status: A purchase order was issued on December 9, 2016. The delivery date for the Oshkosh ARFF 2 vehicle is late August and the ARFF 9 Paramedic truck is mid-September.

#6470 17 Shuttle Guideway Railing Improvements

Substantial Completion: March 2018
Current Budget: \$2,890,100
Consultant: Lea+Elliott
Airport: Tampa International

Project Description: The scope of this project is to improve the railing systems along the shuttle guideway bridges between the Main Terminal and Airsides A, C, E, and F. The project will improve safety for pedestrians who are walking on the guideway.

Project Status: A work order for the study was issued in January 2017 and a draft report was submitted in February 2017. The report has been reviewed and a plan developed for the related design and construction work. A work order is being developed by Lea+Elliott for this work.

#6485 17 NOC Technology Enhancements

Substantial Completion: September 2018
Current Budget: \$1,200,000
Consultant: N/A
Airport: Tampa International

Project Description: The scope of this project is to replace or upgrade critical systems in the NOC. This project will include the purchase of a server monitoring system; and the purchase of the VWMare software upgrade.

Project Status: The team has issued the Purchase Order for the required equipment and should begin installation upon equipment arrival in the September/October time frame.

#6495 17 TEA Access Control System Upgrades

FDOT F.M.# 425921-1, 429617-1

Substantial Completion: September 2018
Current Budget: \$771,700

Design/Builder: The Beck Group
Airport: Tampa Executive

Project Description: The scope of this project is to enhance access control and will include the integration of the perimeter vehicle gates, thereby improving security. The project scope will be coordinated with Project No. 8805 17, Airport Security Systems Replacement (ASSR).

Project Status: The Part 1 Design-Build contract for the development of a Security Master Plan will be awarded to The Beck Group at the August 2017 Board meeting.

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

Substantial Completion: August 2018
Current Budget: \$1,389,700
Consultant: TBD
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: Stakeholder meetings to gather requirements have been held, and contractor staff has completed onboarding to Authority systems. Installation of the software has been completed, and configuration of the software is in process. Review of configuration and requirements is planned for October 2017.

**#8225 17/8226 17 Gateway Development Area
FDOT Multimodal Grant**

Substantial Completion: October 1, 2020
Current Budget: \$121,769,000
Consultant: Stantec
Contractor: TBD
Developer: TBD
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 Sky Connect APM system allowing direct access to the airport's Main Terminal. Lastly, this project will design and construct the Authority's interior office fit-out within a developer provided new office complex.

Project Status: The Stantec team was issued a work order on May 18, 2017 to review and provide validation of the prior Gateway Development Area Program and site plan design assumptions and modify and/or include additional modifications prior to the start of the design and construction document phase. This validation will include an updated opinion of probable cost and a recommendation as to how the project should be packaged for procurement of the site work and the Authority facilities. Work continues on this effort with an anticipated completion in September 2017.

**#8805 17 Airport Security Replacement (ASSR) – Design Only
FDOT F.M.# 425920-2**

Substantial Completion: September 2018
Current Budget: \$2,785,000

Airport: Tampa International

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

Project Status: The Part 1 Design-Build contract for the development of a Security Master Plan will be awarded to The Beck Group at the August 2017 Board meeting.

#8830 17 Demolition of Red Side Rental Garage and Airside D APM Guideway

Substantial Completion: May 24, 2019
Current Budget: \$10,631,000
Design/Builder: TBD
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project is the demolition of the Red Side Rental Car Garage and the remaining segment of the old Airside D Automatic People Mover (APM) guideway.

Project Status: The RFQ solicitation responses were received on July 13th and the selection will be going to the September Board meeting. The Part 1 Design Contract is scheduled to go to the November Board meeting.

II. Projects in Design

#1100 13 Consolidated Rental Car Facility (ConRAC) – Phase 1 Design

Substantial Completion: October 2017
Current Budget: \$4,500,000
Design-Builder: Austin Commercial, L.P.
Airport: Tampa International

Project Description: The scope of this project is to study the existing rental car facilities, customer service levels, existing and projected demand, and develop alternative designs to serve future demand, including estimated cost to implement. The intent of this project is to provide 15% schematic design for the ConRAC.

Project Status: The 15% Schematic Design was submitted on June 13, 2014. This project is linked to Project No. 1105 14 and remains open.

#5520 16 TEA Pond Maintenance

Substantial Completion: June 2017
Current Budget: \$575,000
Consultant: CB&I & RS&H
Airport: Tampa Executive

Project Description: The scope of this project is to rehabilitate ponds and ditches which have experienced deteriorating natural conditions.

Project Status: The Pond C third party review was restarted in July. An updated conceptual report is due in the fall of 2017. At Pond C, pond cleaning was completed and minor follow-up work will be completed in November 2017. Aquatic plant treatment at Pond A has been successful.

#5525 16 Commercial Ground Transportation Facility

Substantial Completion: TBD
Current Budget: \$3,725,000
Consultant: Gresham-Smith
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project will design and construct a new Commercial Vehicle Ground Transportation Facility. The relocation of the existing ground transportation facility was necessitated by the construction of the Consolidated Rental Car Center.

Project Status: The final design is underway. A construction schedule is being developed.

#5730 16 Airfield Slab Replacement

FDOT F.M. #428057-2, 428057-4, 431497-1, 429600-1, 429604-1

Substantial Completion: December 2018
Current Budget: \$2,096,300
Consultant: Kimley-Horn
Airport: Tampa International

Project Description: The scope of this project is to replace various airfield concrete pavement slabs throughout the airport. The slabs are cracked or spalled to an extent that the In-house Maintenance department can no longer repair them.

Project Status: Bids were received on June 2, 2017 and are being reviewed. Award of the construction contract is expected at the August 2017 Board meeting.

#5745 16 Airside F Apron Joint & Slab Rehabilitation

FDOT F.M. #429603-1

Substantial Completion: December 2018
Current Budget: \$1,975,600
Consultant: Kimley-Horn
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate the concrete aircraft apron pavement around Airside F. This involves the replacement of broken slabs, repairs to cracks and spalls, and re-sealing of the joints between the concrete slabs.

Project Status: Bids were received on June 2, 2017 and are being reviewed. Award of the construction contract is expected at the August 2017 Board meeting.

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

Substantial Completion: May 2018
Current Budget: \$2,600,000
Consultant: Stantec
Airport: Tampa International

Project Description: The scope of this project is to assist the Aviation Authority with investigating the possibility of a multi-phase, multi-year plan to subdivide and develop the airport’s available/underutilized properties for future facilities in order to meet demand forecast for commercial real estate.

Project Status: Stantec completed initial conceptual plans (to approximately a 15% level of design) and cost estimates for the Gateway Development Area (GDA) in early 2016. Stantec and their sub consultants reviewed the feasibility of the office building and hotel in the Gateway Development area and the projects are feasible. The effort to masterplan the East Development area is moving forward. This process will take several months and will result in a plan that will identify obstacles to development in this area and provide guidance on how to address any issues in the area. Potential issues include old road right of ways, old utility lines, and easements. Stantec is also providing significant support preparing of the Project Manual for the Office Building. The current schedule is to issue the RFP with the Project Manual in mid-October. Stantec’s efforts are also tied to the Gateway Development Area (projects 8225 17 and 8226 17).

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

Substantial Completion: July 2018
Current Budget: \$60,370,900
Consultant: Corgan Associates, Inc.
Contractor: TBD
Airport: Tampa International

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

Project Status: The revised 100% Design submittal was received and is being reviewed by the Authority staff.

#6120 17 Short Term Parking Garage – Level 8 Rehabilitation

Substantial Completion: June 2018
Current Budget: \$2,886,800
Consultant: Walker Parking
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate the 8th level of the Short Term Parking Garage (STPG) to extend its useful life and maintain it in a safe condition.

Project Status: The 100% design submittal was submitted on July 17, 2017 and is being reviewed by the Authority staff.

#6160 15 Airfield Pavement Rehabilitation (Design)
FDOT F.M. #428057-2

Substantial Completion: June 2017
Current Budget: \$2,582,200
Consultant: Kimley-Horn
Airport: Tampa International

Project Description: The scope of this project is to design the rehabilitation of the existing Taxiway E north of Taxiway J and connector taxiways to Runway 1R-19L. Work will also include the rehabilitation of Taxiways G, N-1 & S as well as the replacement of the connector taxiways to the FBO apron and rehabilitation of the apron itself. The remarking of airfield-wide taxiways is also included. The construction phase of this project is covered under 8800 16.

Project Status: The design is complete and the project is under construction (see project 8800 16).

#6210 16 Structural & Pavement Inspection and Design – FY 16
FDOT F.M. #429600-1, 425920-5

Substantial Completion: December 2016
Current Budget: \$471,100
Consultant: RS&H
Airport: Tampa International, Peter O. Knight, Plant City,
and Tampa Executive

Project Description: The scope of this project is to assure the structural integrity of airport facilities and airfield pavement by first inspecting and by providing the design and implementation for the repairs as required.

Project Status: The implementation plan for the inspection findings and programming prioritization is in progress with a final report due in August 2017.

#6250 15 Short Term Parking Garage Level 7 Rehabilitation
FDOT F.M. #425920-6

Substantial Completion: December 2017
Current Budget: \$2,998,000
Contractor: Restocon, Inc.
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate Level 7 and other areas in the Short Term Parking Garage in order to extend the useful life.

Project Status: Notice to Proceed was issued on July 5, 2017.

#6260 15 Long Term Parking Garage Level 5 and Helix Rehabilitation

Substantial Completion: TBD
Current Budget: \$2,577,100
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate Level 5 of the Long Term Parking Garage in order to extend the useful life.

Project Status: To avoid parking congestion during the ongoing Master Plan construction and to reclaiming levels 1 and 2, any Long Term Parking Garage projects have been placed on hold.

**#6290 16 Runway Protection Zones (RPZ) & Approach Areas Tree Trimming
FDOT F.M. #438693-1, 438694-1, 438695-1, 438697-1**

Substantial Completion: August 2017
Current Budget: \$2,177,500
Consultant: RS&H
Airport: Tampa International, Peter O. Knight, Plant City,
and Tampa Executive

Project Description: The scope of this project is to trim or, if necessary, remove trees that are obstructions in the RPZ and approach surfaces at all the airports.

Project Status: Design for this project was delayed as exact air space requirements and permitting requirements were being determined. The 100% design package is expected in August 2017.

**#6310 17 Runway 4-22 and Other Pavement Rehabilitation
FDOT F.M. # 422551-2, 431792-1**

Substantial Completion: October 2018
Current Budget: \$6,740,200
Consultant: American Infrastructure Development, Inc.
Airport: Peter O. Knight

Project Description: The scope of this project is to design and construct improvements to the existing pavements for Runway 4-22; Taxiway A, C, and E; and Tie Down Areas 8000 (D), east of the T-Hangars and Tie Down Area 8000 (I), north of Taxiway C; hangar taxilanes; and fuel farm access road.

Project Status: Bids were received June 9, 2017 and are being reviewed. Award of the construction contract is expected at the August 2017 Board meeting.

**#6340 17 General Aviation Hangar Rehabilitation
FDOT F.M. # 429614-1, 429641-1, 429642-1, 431257-1, 431271-1**

Substantial Completion: February 2018
Current Budget: \$1,765,700
Consultant: RS&H
Contractors: TBD
Airport: Tampa Executive, Peter O. Knight, Plant City

Project Description: The scope of this project is to extend the useful life of various existing hangars at Tampa Executive Airport, Peter O. Knight Airport, and Plant City Airport.

Project Status: The Notice to Proceed for the POK-Job Order Contract (JOC) package was issued on June 28, 2017. The bid opening for the TEA/PCA package occurred on June 14, 2017. Nujak Companies, Inc. was the apparent low bidder. This package will be awarded at the August 2017 Board meeting.

#6440 17 Perimeter Fence Rehabilitation

FDOT F.M. # 441272-1, 441279-1

Substantial Completion: December 2017
Current Budget: \$456,200
Consultant: RS&H
Airport: Peter O. Knight and Plant City

Project Description: The scope of this project is to enhance safety and security by rehabilitating portions of the perimeter fencing and upgrading the current access gates.

Project Status: The bid opening for the project occurred on June 13, 2017. Smith Fence was the apparent low bidder. The project will be awarded at the August 2017 Board meeting.

#6455 17 Airside C Boarding Level and Bridges Carpet Replacement

Substantial Completion: December 2017
Current Budget: \$1,755,500
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of this project is to replace the boarding level and passenger boarding bridges carpets, as well as some back of the house flooring.

Project Status: The third party reviewer heard the case of the protest by the apparent low bidder from the original solicitation and ruled in favor of the Authority. The decision was confirmed that HCAA has the right to cancel a solicitation for any reason at any time at the Authority's discretion. The solicitation is on hold.

#6480 17 Economy Parking Garages North & South Level 6 & Ramp Rehabilitation

FDOT F.M.# 431252-1, 431253-1

Substantial Completion: August 2018
Current Budget: \$2,125,900
Consultant: Walker Parking
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate the 6th level (i.e., top) and ramps of the North and South Economy Parking Garages.

Project Status: The 100% design submittal was made on July 25, 2017 and is being reviewed by Authority staff.

**#6505 17 Reclaim Long Term Parking Garage Levels 1 and 2
FDOT F.M.# 432973-1**

Substantial Completion: January 2019
Current Budget: \$15,595,000
Design/Builder: Creative Contractors Inc.
Airport: Tampa International

Project Description: The scope of this project is to reclaim Levels 1 and 2 in the Long Term Parking Garage for public parking. These levels have been used for rental car operations and will no longer be required once the ConRAC opens in early 2018.

Project Status: The project design is on-going with 15% conceptual design due in August 2017.

#6510 17 Rental Car Fuel Tank Removal

Substantial Completion: June 2018
Current Budget: \$2,500,000
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of this project is to close the petroleum storage system (tank system) associated with the rental car quick turn-around (QTA) facility in the Long Term Parking Garage (Levels 1&2) and perform limited site rehabilitation of soil and groundwater at the time of tank removal. The project scope will be coordinated with Project 6505 17, Reclaim Levels 1&2 Long Term Parking Garage.

Project Status: The 30% Design Submittal was submitted in July and is being reviewed by the Authority staff.

**#8820 17 Taxiway W from W-1 to W-5 & Taxiway J Reconstruction
FDOT F.M.# 428057-3; 431248-1; 431250-1; 431300-1**

Substantial Completion: December 2018
Current Budget: \$17,694,900
Consultant: Kimley-Horn
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project is to design and reconstruct the asphalt section of Taxiway W from W-1 south of Taxiway W-5. It also includes the removal of the small asphalt section of Taxiway J from Taxiway W to Runway 1L-19R.

Project Status: Bids were received on June 2, 2017 and are being reviewed. Ajax Paving Industries of Florida LLC was the apparent low bidder. Award of the construction contract is expect at the August 2017 Board meeting.

III. Projects Undergoing Construction/Implementation

#1105 14 Consolidated Rental Car Center

Substantial Completion: October 2017
Current Budget: \$323,543,613
Design-Builder: Austin Commercial, L.P.
Airport: Tampa International

Project Description: The scope of this project is to construct a new consolidated rental car facility (ConRAC) on a 60 acre parcel of property located just south of the Economy Garage in the South Terminal Support Area. The ConRAC will be a three level, approximately 4,400 ready return space facility with a multi-level Quick-Turn-Around (QTA). The plan also includes an adjacent surface lot to accommodate vehicle storage and rental car maintenance facilities.

Project Status: The concrete structure of the ConRAC continues to be punched out. The MEP system trim out continued in Zones 1, 2, 3, 7, and 8. The CEP chilled water system is functioning, supplying chilled water for HVAC systems, which are functioning in the QTA offices, CSB, and north/south cores, and Levels 1- 4 of the north and south cores. Vacuum, windshield washer fluid, and compressed air systems are 98% complete in the QTA levels 1 – 3. The car washes continue on level 1 and the fueling systems and dispensers’ installation continued in the QTA levels 1 – 3. Elevator installation completed in the south core and QTA. Interior ceilings have started installation in the CSB Zone 1. Wall panel framing is ongoing in the CSB and north/south cores Level 1 – 4. Wall panel installation continues in the north core. Tile is ongoing in the CSB zones 2 and 3. Service Center 4 building received its interior MEP trim out and the service bay equipment was installed. Landscaping continued around the south and north side of the project. Service Center 1 and 2 lot extensions were paved and fence was installed.

#5382 16 South Terminal Support Area – Development Area Environmental Remediation

Substantial Completion: May 2018
Current Budget: \$700,900
Consultant: CB&I
Airport: Tampa International

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

Project Status: The consultant continues to perform environmental professional services work, including site assessment testing and groundwater monitoring. The Authority and the State environmental regulatory agency continue to negotiate the closure of the rent-a car fueling facility associated with the Long Term Parking Garage. This will then allow for the tank and piping removal which is covered under project 6510 17 Rental Car Fuel Tanks Removal.

#5890 16 Network Operations Center (NOC) Upgrades

Substantial Completion: February 2018
Current Budget: \$920,000
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of this project consists of four components, which are at the end of useful life: 1) replace and upgrade all top of rack network switches in the NOC; 2) replace and upgrade the 20 ton A/C unit on the raised floor to meet current capacity needs; 3) provide corrective action for the fault tolerate UPS system currently installed; 4) provide a redundant power feed to the facility.

Project Status: The network switches replacement has been completed. The contract for the purchase of the new air-conditioning units was approved in July 2017, with installation commencing in the October/November time frame. Items 3 & 4 above are on hold.

5920 13 Main Terminal Stair Towers & Shuttle Guideway Bridge Rehabilitation & Taxiway B Bridge Reconstruction

FDOT F.M. #425920-2

Substantial Completion: March 2015 & November 2017
Current Budget: \$3,883,400
Consultant: RS&H/HOK
Contractor: Tagarelli Construction/Skanska
Airport: Tampa International

STPG Stairs and Guideways - Tagarelli

Project Description: The scope includes the rehabilitation of the Main Terminal stair towers and shuttle guideway structures including painting the structural steel for the Shuttle guideway.

Project Status: Tagarelli completed construction on the Main Terminal stair towers and shuttle guideways rehabilitation project in May 2015.

Taxiway B – Hubbard

Project Description: The scope of this project includes the investigation, analysis and construction services for the reconstruction of the reinforced concrete span of the Taxiway B Bridge.

Project Status: The reconstruction of the Taxiway B Bridge was completed in October 2014. Litigation concerning this project and the Authority have been dismissed.

Shuttle Guideway F – Skanska

Project Description: The scope of this project is to refurbish and repaint the Airside F shuttle bridge superstructure in order to extend the useful life.

Project Status: Painting of the north shuttle guideway was completed in June. Skanska is scheduled to start painting the south leg when the shuttle is taken out of service for lobby renovations in the Fall of 2017.

**#6105 15 Baggage Handling Systems Servers Upgrade/Enhancement
FDOT F.M. #425920-6**

Substantial Completion: February 2017
Current Budget: \$3,303,600
Consultant: In House Information Technology Services (Hardware)
Brock (Software)
Airport: Tampa International

Project Description: The scope of this project includes replacing all end of life computer equipment being used in the east and west side Baggage Handling System.

Project Status: The west side RFP is currently being reviewed by the evaluation committee and is scheduled for award at the September 2017 Board meeting.

**#6150 16 Airfield Support Facility Roof Rehabilitation
FDOT F.M. 429602-1**

Substantial Completion: July 2017
Current Budget: \$1,282,800
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of this project is to replace the existing roof, fascia, and soffits of the original building and the roof gutter area between the original and expanded roof area. It also includes the replacement of sealant at the expanded roof area.

Project Status: Construction continued and was close to completion with the installation of the new roofing materials, soffits, LED light fixtures, and lightning protection.

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

Substantial Completion: October 2016
Current Budget: \$15,554,900
Design-Builder: Manhattan Construction
Airport: Tampa International

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

Project Status: Testing of equipment and programming of the PARCS software is on-going. Integration of systems for valet (AVPM) and credit card processing (EMV) is in progress. Redesign of the Ground Transportation System (GTS) is in progress along with design of the online parking booking system both of which will be bid in July.

#6157 16 Replace Parking Revenue Control System (PARCS) Phase 3

Substantial Completion: February 2018
Current Budget: \$4,518,500
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: Redesign of the Ground Transportation system is currently at 90%. Installation of wiring for the Automated Parking Guidance System in the Long Term Parking Garage is approximately 90% complete.

#6215 16 Shuttle and Monorail System Upgrades

Substantial Completion: August 2017
Current Budget: \$1,317,300
Consultant: N/A
Contractor: Bombardier
Airport: Tampa International

Project Description: The scope of this project is to replace the end of life shuttle Operational Radio System (ORS) and the monorail transponder/interrogator system.

Project Status: The ORS portion of the project has been completed. The monorail transponder portion of the project is working through a communications reconfiguration between the old and new software/hardware. Thales was on site June 6, 2017 and June 26, 2017 testing their software/hardware changes. Bombardier, Thales, and Transcore continue to work through the communications speed reconfiguration to finalize configuration.

#6275 15 ID Badge Training System Replacement

Substantial Completion: January 2018
Current Budget: \$298,000
Consultant: Safety and Security Instruction
Airport: Tampa International

Project Description: The scope of this project is replace the existing Interactive Employee Training (IET) system with a new system utilizing web browser capability, and will be in compliance with Personally Identifiable Information (PII) requirements. This system will support closed captions, multiple languages, and provide the ability for Aviation Authority staff to update existing or add new training content.

Project Status: The SMS training program script is being finalized by the consultant. Non-movement area driving training (NMAT) budget was confirmed and meetings are scheduled for August with the consultant.

#6295 16 Replace 1996 Interior Cabling

Substantial Completion: Early 2018
Current Budget: \$1,000,000
Consultant: In-House ITS
Airport: Tampa International, Peter O. Knight, Plant City,
and Tampa Executive

Project Description: The scope of this project is to replace, upgrade, and re-engineer older network copper and fiber cable infrastructure and associated hardware, which includes the network and the Shared Tenant Service systems that provide voice, data, video, CCTV, and other services.

Project Status: The construction is approximately 60% complete. The project will be delayed until all of the concessions white boxes are complete and turned over to the concessionaires.

#6305 15 Refurbish Airside A Shuttle Superstructure

Substantial Completion: November 2017
Current Budget: \$2,799,000
Design-Builder: Skanska
Airport: Tampa International

Project Description: The scope of this project is to refurbish and repaint the Airside A shuttle bridge superstructure in order to extend the useful life.

Project Status: Airside A north side of the shuttle guideway was complete in May. Painting of the south shuttle will be concurrent with the renovation of the south shuttle.

#6325 15 HCAA Enterprise Resource Planning and Analytics Program

Substantial Completion: February 2017
Current Budget: \$9,324,700
Consultant: KPMG
Airport: Tampa International

Project Description: The scope of this project is to perform an in-depth needs assessment and analysis on the challenges and desired capabilities around business function automation, cross functional integration, enterprise level reporting and dashboards, unified data modelling and elastic infrastructure capacity. The results of the assessment will be evaluated by the Authority and implemented in several releases.

Project Status: The Oracle Data Relationship Management (DRM) business requirements were approved and the initial set up of the application has been completed. The project remains on track for a September 2017 implementation.

#6330 15 Common/Shared Passenger Processing Systems (C/SUPPS) Phase 2

FDOT F.M. #429601-1

<i>Substantial Completion:</i>	May 2017
<i>Current Budget:</i>	\$3,693,700
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	Matcon Construction/ AirIT
<i>Airport:</i>	Tampa International

Project Description: The scope of this project provides the design and construction for the continuation of C/SUPPS Phase 1 for the campus wide capability to provide C/SUPPS at an additional 10 gates at Airsides A, C, E, and F, along with 19 supporting ticket counters and airline operational space. The scope included installation of new infrastructure (millwork, computer equipment, data/power cabling) and software (EASE) at both landside and airside locations as required to bring Copa, Iceland, Silver, Southwest, Air Canada, Spirit, Sun Country and Frontier airlines on-line with the Common/Shared Use Passenger Processing System (C/SUPPS). Additionally, the Airport Operations Data Base / Resource Management System (AODB /RMS) received significant software upgrades.

Project Status: The common use gates and ticket counters were completed in November 2016. The Contractor continues working with HCAA ITS on implementation of new Resource Management System (RMS) software. The "Go Live" date for the RMS software has been set for Monday, June 5, 2017. This project will also serve as the funding source for the necessary work to reconfigure 8 existing ticket counters into common use ticket counters and other associated enabling work to assist in bringing on a new entrant air carrier, Iceland Air. It is anticipated that new flights will start in September 2017.

#6331 15 Common Use Self-Service Design

FDOT F.M. 415759-1

<i>Substantial Completion:</i>	January 1, 2018
<i>Current Budget:</i>	\$2,044,500
<i>Consultant:</i>	RS&H
<i>Contractors:</i>	AirIT & Shift Construction
<i>Airport:</i>	Tampa International

Project Description: The scope of this project provides the design for Common Use Self-Service (CUSS) at TPA's new Consolidated Rental Car (ConRAC) and at strategic locations in the Main Terminal. A single CUSS kiosk can be used by several different participating airlines and provides an easier and faster passage through the airport by the passenger.

Project Status: Project shop drawings and submittals have been submitted to RS&H and HCAA. Layout of the kiosks has continued in the Consolidated Rental Car Center SkyConnect Lobby.

#6370 17 Landside Airline Space Rehabilitation

Substantial Completion: September 2017
Current Budget: \$261,400
Contractor: In House Maintenance Projects Group
Airport: Tampa International

Project Description: The scope of this project is to provide a clean, well-maintained work area for the airlines. The work will include patching and painting interior walls, cleaning or replacing wall coverings, replacing damaged ceiling tiles, deep cleaning or replacing vinyl tiles, replacing worn carpet, as needed, repair or replace restroom and breakroom fixtures, and repair or replace damaged doors.

Project Status: Construction started on May 8, 2017, in the Air Canada and Edelweiss ticket counter area and will be conducted by the Authority's In-House Projects Group.

#6375 17 Exterior Dynamic Sign Replacement Project

Substantial Completion: December 2017
Current Budget: \$1,932,900
Consultant: NA
Contractor: TBD

Airport: Tampa International, Peter O. Knight, Plant City,
Tampa Executive

Project Description: The scope of this project is to install, configure, and support a new cable management software system to track and maintain campus cabling.

Project Status: The signs ordered through a state contract and were delivered in June. The bidding for the installation has commenced.

#6410 17 Cable Management System Replacement

Substantial Completion: July 2017
Current Budget: \$450,000
Consultant: TBD
Airport: Tampa International, Peter O. Knight, Plant City,
Tampa Executive

Project Description: The scope of this project is to install, configure, and support a new cable management software system to track and maintain campus cabling.

Project Status: The project team has decided on a software vendor and product. The work has begun but due to priorities with the Master Plan projects resources have been moved to other projects.

#6415 17 CCTV Server and Storage Refresh

Substantial Completion: March 2018
Current Budget: \$1,500,000
Equipment Provider: Dell/Convergent Technologies
Airport: Tampa International

Project Description: The scope of this project is to replace the original Closed Circuit Television (CCTV) server and storage devices.

Project Status: The team has completed approximately 80% of the six month implementation plan with no issues. We are currently anticipating completion of the migration of data by the end of August.

#7054 12 Airport Support Area Environmental Remediation Phase 6

Regulatory Completion: June 2019
Current Budget: \$4,000,000
Consultant: AECOM and CB&I
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: The contractor continues to perform site rehabilitation of Parcel 4208. A large percentage of the contaminant mass has been removed and the focus continues spot treatment of persistent areas with an emphasis on upcoming regulatory closure. Quarterly monitoring of Parcel 4208 was completed in July 2017.

#8100 14 Main Terminal & Airport Concessions (MTAC) Redevelopment Program

FDOT F.M#435722-1

Substantial Completion: Early 2018
Current Budget: \$131,303,410
Design-Builder: Skanska/HOK
Airport: Tampa International

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 Status: During the month of July (Main Terminal): concession tenant build out for Mind Works and PGA Tour was ongoing. Renovations continued at the Armstrong Elevator and west corridor to Long Term Parking. Earhart and Central-West escalator replacements continued. Structural steel and roof installation continued on the southwest addition of the Transfer level, as well as, at the Airside E south and Airside F north shuttle berths. The south central renovations with floors and ceiling replacement continuing. Shops at Bay Shore white box preparation was ongoing.

Concessions: During the month of July, four concessions spaces opened bring the current total to thirty-eight (38). Chick-Fil-A and Burger 21 opened at Airside A, while Spanx and The Body Shop opened at Airside C. Tenant buildouts continue with NY NY Pizza, Ron Jon, and Stellar Bay at Airside A. At Airside C, construction continues at News Channel 8 and Tech on the Go. Airside E construction has begun at InTune and AirEssentials. Skanska's demo and infrastructure continues on all Airsides for future tenant construction.

8110 14 Taxiway J Bridge Reconstruction
FDOT F.M. #425920-1, 425920-3, 428362-1 & 435722-1
AIP # 3-12-0078-061-2014; 3-12-0078-062-2015

Substantial Completion: February 2017
Current Budget: \$34,076,400
Design-Builder: Cone & Graham/AECOM
Airport: Tampa International

Project Description: The scope of this project includes reconstructing the Taxiway J Bridge over the George Bean Parkway and Bessie Coleman Service Road to support the APM. The bridge will accommodate future widening of the parkway.

Project Status: The project is substantially complete and in the process of being closed-out.

#8115 14 South Terminal Support Area (STSA) Roadway Improvements
FDOT F.M. #435722-1

Substantial Completion: October 2017
Current Budget: \$25,711,299
Design-Builder: Kimmins Contracting Corp/Atkins
Airport: Tampa International

Project Description: The scope of this project is to reconstruct all roadways in the STSA to support the new ConRAC, including relocating a section of the Bessie Coleman Service Road.

Project Status: Rehabilitation of the Post Office crossing continues. Installation of the canopies is complete. Concrete hardscape is complete. Installation of the bollards was completed and they are operational. Landscaping continues to be installed throughout the limits of the STSA project. Installing irrigation on the area west for Runway 10-28 and sod placement is ongoing; currently placing two flat beds of sod every day. Crews continue to monitor the watering of the plants and providing ongoing maintenance of sodded/planted areas. Installation of valley gutters east of the Post Office is complete. Friction course of the roadway is ongoing with activities resuming next week.

#8700 14 Automated People Mover (APM & DBOM)

FDOT F.M. #435722-1

<i>Substantial Completion:</i>	February 2018
<i>Current Budget:</i>	\$412,341,647
<i>APM Infrastructure Design-Builder:</i>	Austin Commercial/Gresham Smith
<i>APM DBOM Design-Builder:</i>	Mitsubishi Heavy Industries America (MHIA)
<i>Airport:</i>	Tampa International

APM Infrastructure:

Project Description: The scope of this project is to construct the infrastructure associated with a 1.4 mile long Automated People Mover System (APM) from the Main Terminal to the new Consolidated Rental Car Facility (ConRAC). Three APM stations will also be constructed and located at the Main Terminal, Economy Garage, and the ConRAC.

Project Status: APM Guideway major substructure and deck work has been completed and the installation of lightning protection systems were completed. Work continued on painting the steel beam structures. At Station 1 (Main Terminal) interior metal framing activities, CMU wall construction, mechanical, electrical, plumbing and fire protection rough-ins, curtain wall, metal panels and roof activities continued. Southwest Airlines phase 2 ticket counter work continued. At Station 2 (Economy Garage) roofing, curtain wall glass, metal panel, elevator, and moving walkway activities continued. At Station 3 (ConRAC-Customer Service Building) the interior framing, interior berthing canal framing and drywall, exterior soffit, above ceiling rough-ins, and commercial curb canopy steel continued. Station 4 (Maintenance and Storage Facility) Austin's punch work continued, with joint access with Mitsubishi.

APM Design, Build, Operate, & Maintain (DBOM):

Project Description: MHIA will provide a turnkey Automated People Mover System (APM) which will integrate with the APM infrastructure being built by Austin Commercial, L.P. under a separate contract.

Project Status: Construction of the SkyConnect vehicles is complete at the MHIA factory off-site. Vehicles are expected to arrive on-site by mid-July. Construction of the APM vehicle running surfaces is complete. MHIA has also been installing APM vehicle guiderails, power rails, guideway conduit, and emergency walkway supports. MHIA is working in the Maintenance & Storage Facility, as well as the various equipment rooms in the APM stations and installing platform sliding doors.

#8800 16 Airfield Pavement Rehabilitation (Construction)

AIP # 3-12-0078-63-2016 and FDOT F.M. #431497-1, 428078-1, and 428078-2

<i>Substantial Completion:</i>	November 2017
<i>Current Budget:</i>	\$19,218,200
<i>Consultant:</i>	Kimley-Horn
<i>Contractor:</i>	David Nelson Construction Co.
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to remove and replace the existing pavement markings on the majority of the taxiways on the airfield. The project will also rehabilitate Taxiway E, U, G, N-1, & S as well as the replacement of the connector taxiways to the FBO apron and rehabilitation of the apron itself. Also included in the project are the removal of sections of Taxiway H & F and the replacement of the connector Taxiway N to Runway 10-28L located at the west end of the runway.

Project Status: This project includes several phases to minimize airfield closures. Phase 1 has been completed. Phase 2 started the end of May. Phase 2A, thru 2D have been completed. This work included milling and repaving Taxiway S from the east end up to Taxiway G. Phase 2E involved removing existing paint markings on Runway 1R, Taxiway Q, and Taxiway R. Phase 2D continued milling. Paving of Taxiway S, demo, earthwork, new electrical work for edge lights for Taxiway G and demo work at FBO area for new Taxiway R-2 that will extend Taxiway G to the FBO apron. The next phase is 2G on the west side of the Signature aircraft apron. The new taxiway connector has been moved into this phase.

IV. Projects Substantially Complete

PROJECTS (ACTIVE) - JUL 2017													
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													
6255 14	General Aviation Airports Master Plan Update (PCA, POK, TEA)												
	Design	Michael Baker		01/27/14	875,945	63,462	63,462		939,407	857,032	91.2%	10.9%	23.6%
	Other (In House/Misc)				23,079				23,079	23,079	100.0%		
	Total Project Costs/Budget Approved		824,100	955,500	899,024	63,462	63,462	0	962,486	880,111	91.4%		
6350 17	Automated Transit Systems (ATS) Rehabilitation /Replacement (Study)												
	Design	RSH			11,484	0	0		11,484	11,484	100.0%		
	Design	Lea & Elliot			162,861	0	0		162,861	55,833	34.3%		
	Other (In House/Misc)				621				621	621	100.0%		
	Total Project Costs/Budget Approved		1,573,000	1,573,000	174,966	0	0	0	174,966	67,938	38.8%		
6435 17	Support Buildings and Pavement Repairs (TPA, POK, PCA, TEA)												
	Design	RSH			201,378	0	0		201,378	0	0.0%		
	Other (In House/Misc)				610				610	610	100.0%		
	Total Project Costs/Budget Approved		1,674,600	1,674,600	201,988	0	0	0	201,988	610	0.3%		
6445 17	ARFF Vehicle Replacement / Addition (TPA)												
	Construction	Oshkosh / Duval Ford			1,290,957	0	0		1,290,957	68,854	5.3%		
	Total Project Costs/Budget Approved		1,200,000	1,291,400	1,290,957	0	0	0	1,290,957	68,854	5.3%		
6470 17	Shuttle Guideway Railing Improvements (TPA)												
	Design	Walker			9,458	0	0		9,458	9,458	100.0%		
	Design	Lea & Elliot			33,565	0	0		33,565	14,113	42.0%		
	Other (In House/Misc)				5,404				5,404	5,404	100.0%		
	Total Project Costs/Budget Approved		2,890,100	2,890,100	48,427	0	0	0	48,427	28,976	59.8%		
6485 17	NOC Technology Enhancements (TPA)												
	Construction	DELL/PRESIDIO/CDW			1,033,355	0	0		1,033,355	146,302	14.2%		
	Other (In House/Misc)				5,677				5,677	5,677	100.0%		
	Total Project Costs/Budget Approved		1,200,000	1,200,000	1,039,032	0	0	0	1,039,032	151,979	14.6%		
6495 17	TEA Access Control System Upgrades (TEA)												
	Design	RSH			22,796	0	0		22,796	22,796	100.0%		
	Other (In House/Misc)				2,593				2,593	2,593	100.0%		
	Total Project Costs/Budget Approved		771,700	771,700	25,389	0	0	0	25,389	25,389	100.0%		
6500 17	HCAA Enterprise Geographical Information System (eGIS) and Asset Management Program (TPA)												
	Design	GIS			370,000	0	0		370,000	44,645	12.1%		
	Construction	AZTECA Sys/GIS Inc			360,000	0	0		360,000	118,441	32.9%		
	Other (In House/Misc)				1,069				1,069	780	72.9%		
	Total Project Costs/Budget Approved		1,389,700	1,389,700	731,069	0	0	0	731,069	163,865	22.4%		
8225 17	Gateway Development Area / STSA Office Complex												
8226 17	Design	RSH\Stantec			309,781	0			309,781	33,710	10.9%		
	Other (In House/Misc)				46,348				46,348	46,348	100.0%		
	Total Project Costs/Budget Approved		121,769,000	121,769,000	356,129	0	0	0	356,129	80,058	22.5%		
8805 17	Airport Security Systems Replacement (ASSR) (TPA)												
	Other (In House/Misc)				10,534				10,534	10,534	100.0%		
	Total Project Costs/Budget Approved		2,785,000	2,785,000	10,534	0	0	0	10,534	10,534	100.0%		
8830 17	Demolition of Red Side Rental Garage and A/S D APM Guideway												
	Other (In House/Misc)				515				515	515	100.0%		
	Total Project Costs/Budget Approved		10,631,000	10,631,000	515	0	0	0	515	515	100.0%		
Sub-Total Planning Master Plan Projects		\$132,400,000	\$132,400,000	2	\$356,644	\$0	\$0	\$0	\$356,644	\$80,573	22.6%		
Sub-Total Planning Non-Master Plan Projects		\$14,308,200	\$14,531,000	9	\$4,421,386	\$63,462	\$63,462	\$0	\$4,484,848	\$1,398,256	31.2%		
Total Planning		\$146,708,200	\$146,931,000	11	\$4,778,029	\$63,462	\$63,462	\$0	\$4,841,492	\$1,478,829	30.5%		
Projects in Design													
1100 13	Consolidated Rental Car Facility Phase I Design (TPA)												
	Design (dbe %)	Austin/Gresham Smith		03/11/14	2,262,262	0			2,262,262	2,250,347	99.5%	17.7%	23.0%
	Design (addtl line to show w/mbe %)	Austin/Gresham Smith		03/11/14								19.0%	19.8%
	Design	CB&I (note 2)		05/17/14	24,187	0			24,187	23,286	96.3%		
	Design	Ricondo & Associates			457,013	0			457,013	379,723	83.1%		
	Design	RS&H (note 1)		08/07/13	113,326	0			113,326	109,843	96.9%		
	Design (Other)				5,438	0			5,438	5,438	100.0%		

PROJECTS (ACTIVE) - JUL 2017														
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	
	Construction (Other)				13,449	0			13,449	13,249	98.5%			
	Other (In House/Misc)				246,955				246,955	240,211	97.3%			
	Total Project Costs/Budget Approved	4,500,000	4,500,000		3,122,630	0	0	0	3,122,630	3,022,097	96.8%			
5520 16	TEA Pond Maintenance (TEA)													
	Design CB&I (note 2)			10/14/15	177,524	0			177,524	168,005	94.6%			
	Design RSH				64,613	0			64,613	6,394	9.9%			
	Construction (Other) Texas Aquatic/Environtrac				79,250				79,250	71,414	90.1%			
	Other (In House/Misc)				39,917				39,917	39,917	100.0%			
	Total Project Costs/Budget Approved	575,000	575,000		361,304	0	0	0	361,304	285,730	79.1%			
5525 16	Commercial Ground Transportation Facility (TPA)													
	Design Austin/Gresham Smith			03/11/14	3,600,000				3,600,000	194,602	5.4%	19.0%	19.8%	
	Design RS&H (note 1)				3,358	0			3,358	3,358	100.0%			
	Other (In House/Misc)				56,865				56,865	47,668	83.8%			
	Total Project Costs/Budget Approved	3,725,000	3,725,000		3,660,223	0	0	0	3,660,223	245,627	6.7%			
5730 16	Airfield Slab Replacement (TPA)													
	Design Kimley Horn			07/15/16	324,963	0			324,963	180,299	55.5%	6.4%	4.2%	
	Other (In House/Misc)				26,540				26,540	26,540	100.0%			
	Total Project Costs/Budget Approved	2,096,300	2,096,300		351,504	0	0	0	351,504	206,839	58.8%			
5745 16	Airside F Apron Joint & Slab Rehabilitation (TPA)													
	Design Kimley Horn			07/15/16	204,589	0			204,589	105,125	51.4%	8.9%	6.8%	
	Other (In House/Misc)				26,704				26,704	26,704	100.0%			
	Total Project Costs/Budget Approved	1,975,600	1,975,600		231,293	0	0	0	231,293	131,828	57.0%			
5985 13	Commercial Real Estate Development-Preliminary Planning & Design (TPA)													
	Design Stantec			05/02/13	2,127,743	0			2,127,743	1,318,212	62.0%			
	Design Walker (note 7)			11/04/15	125,620	0			125,620	104,331	83.1%			
	Other (In House/Misc)				4,236				4,236	4,236	100.0%			
	Total Project Costs/Budget Approved	1,300,000	2,600,000		2,257,599	0	0	0	2,257,599	1,426,778	63.2%			
5991 14	Checked Baggage System Upgrades and Optimization Construction (TPA)													
	Design Michael Baker				14,505	0			14,505	14,500	100.0%			
	Design RS&H (note 1)			03/11/15	16,662	0			16,662	378	2.3%			
	Design Skanska			12/05/14	4,219,043	1,478,935	0	1,478,935	5,697,978	5,696,170	100.0%	11.3%	11.2%	
	Design CORGAN				693,651	0	0	0	693,651	86,250	12.4%	10.4%	0.0%	
	Other (In House/Misc)				94,533				94,533	94,533	100.0%			
	Total Project Costs/Budget Approved	58,000,000	60,370,900		5,038,394	1,478,935	0	1,478,935	6,517,329	5,891,831	90.4%			
6120 17	Short Term Parking Garage Level 8 Rehabilitation (TPA)													
	Design RSH				2,015				2,015	2,015	100.0%			
	Design Walker Parking Consultants				144,632				144,632	75,045	51.9%			
	Other (In House/Misc)				9,226				9,226	9,226	100.0%			
	Total Project Costs/Budget Approved	2,886,800	2,886,800		155,873	0	0	0	155,873	86,286	55.4%			
6160 15	Airfield Pavement Rehabilitation - Design Only (TPA)													
	Design RS&H (note 1)			12/01/14	15,624	0			15,624	15,624	100.0%			
	Design Kimley-Horn			11/15/15	121,375	0			121,375	106,889	88.1%	20.0%	18.9%	
	Design Kimley-Horn			11/15/15	1,343,437	0			1,343,437	1,203,234	89.6%	35.4%	35.5%	
	Other (In House/Misc)				92,287				92,287	92,287	100.0%			
	Total Project Costs/Budget Approved	2,582,200	2,582,200		1,572,723	0	0	0	1,572,723	1,418,034	90.2%			
6210 16	Structural & Pavement Inspection & Design - FY 16 (TPA)													
	Design RS&H (note 1)			01/06/16	294,980	0			294,980	275,335	93.3%			
	Other (In House/Misc)				89,744				89,744	30,837	34.4%			
	Total Project Costs/Budget Approved	443,800	471,100		384,724	0	0	0	384,724	306,172	79.6%			
6250 15	Short Term Parking Garage Level 7 Rehabilitation (TPA)													
	Design RS&H (note 1)/Kimmins			12/31/14	204,107	0			204,107	147,427	72.2%			
	Other (In House/Misc)				41,540				41,540	41,540	100.0%			
	Total Project Costs/Budget Approved	2,998,000	2,998,000		245,647	0	0	0	245,647	188,967	76.9%			
6260 15	Long Term Parking Garage Level 5 and Helix Rehabilitation (TPA)													
	Design RS&H (note 1)			12/31/14	74,769	0			74,769	74,769	100.0%			
	Construction (Other)				1,555				1,555	1,555	100.0%			
	Other (In House/Misc)				20,930				20,930	20,930	100.0%			
	Total Project Costs/Budget Approved	2,577,100	2,577,100		97,254	0	0	0	97,254	97,254	100.0%			
6290 16	Runway Protection Zones (RPZ) & Approach Areas Tree Trimming (TPA, POK, PCA,TEA)													
	Design RS&H (note 1)			03/30/16	331,504	0			331,504	272,913	82.3%	38.4%	36.1%	

PROJECTS (ACTIVE) - JUL 2017													
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
	Pete & Ron's Tree				14,275				14,275	14,275	100.0%		
	Other (In House/Misc)				51,159				51,159	37,513	73.3%		
	Total Project Costs/Budget Approved	2,177,500	2,177,500		396,938	0	0	0	396,938	324,701	81.8%		
6310 17	Runway 4-22 and Other Pavement Rehabilitation (POK)												
	Design AID (17-02)				500,350	0			500,350	377,125	75.4%	53.3%	54.6%
	Design AID (17-01)				7,899	0			7,899	7,872	99.7%	100.0%	100.0%
	Design (Other) RS&H				2,015	0			2,015	2,015	100.0%		
	Other (In House/Misc)				27,629				27,629	27,629	100.0%		
	Total Project Costs/Budget Approved	6,740,200	6,740,200		537,894	0	0	0	537,894	414,641	77.1%		
6340 17	General Aviation Hangar Rehabilitation (TEA, POK, PCA)												
	Design RSH				271,470	0			271,470	208,031	76.6%		
	Construction Johnson LAUX				392,592				392,592	46,542	11.9%		
	Other (In House/Misc)				53,197				53,197	53,197	100.0%		
	Total Project Costs/Budget Approved	1,765,700	1,765,700		717,259	0	0	0	717,259	307,770	42.9%		
6440 17	Perimeter Fence Rehabilitation (POK, PCA)												
	Design RSH				33,471	0			33,471	24,191	72.3%		
	Other (In House/Misc)				12,329				12,329	12,329	100.0%		
	Total Project Costs/Budget Approved	456,200	456,200		45,800	0	0	0	45,800	36,520	79.7%		
6455 17	Airside C Boarding Level and Bridges Carpet Replacement (TPA)												
	Design RS&H				90,177				90,177	59,827	66.3%		
	Construction Shaw Integrated				56,477				56,477	56,477	100.0%		
	Other (In House/Misc)				33,869				33,869	33,869	100.0%		
	Total Project Costs/Budget Approved	1,755,500	1,755,500		180,523	0	0	0	180,523	150,173	83.2%		
6480 17	Economy Parking Garages North & South Level 6 and Ramps Rehabilitation (TPA)												
	Design RSH				2,015	0			2,015	2,015	100.0%		
	Design Walker Parking Consultants				140,566	0			140,566	68,734	48.9%	12.1%	0.0%
	Other (In House/Misc)				6,374				6,374	6,374	100.0%		
	Total Project Costs/Budget Approved	2,125,900	2,125,900		148,955	0	0	0	148,955	77,123	51.8%		
6505 17	Long Term Parking Garage - Reclaim Levels 1&2 (TPA)												
	Design CBI / WALKER				48,191	0			48,191	33,598	69.7%		
	Design Jacobs				17,452	0			17,452	7,117	40.8%		
	Design Creative Contractors Inc.				1,480,387	0			1,480,387	149,897	10.1%	31.8%	0.0%
	Other (In House/Misc)				19,877				19,877	19,877	100.0%		
	Total Project Costs/Budget Approved	15,595,000	15,595,000		1,565,907	0	0	0	1,565,907	210,489	13.4%		
6510 17	Rental Car Fuel Tank Removal (TPA)												
	Design RSH				228,281	0			228,281	20,046	8.8%	17.0%	0.0%
	Other (In House/Misc)				1,714				1,714	1,714	100.0%		
	Total Project Costs/Budget Approved	2,500,000	2,500,000		229,995	0	0	0	229,995	21,761	0.0%		
8820 17	Taxiway W from W-1 to W-5 & Taxiway J Reconstruction												
	Design Kimley Horn				1,402,111	0			1,402,111	512,173	36.5%	34.3%	24.4%
	Design Jacobs Eng.				1,967	0			1,967	0	0.0%		
	Design RSH				2,015	0			2,015	2,015	100.0%		
	Other (In House/Misc)				28,446				28,446	28,446	100.0%		
	Total Project Costs/Budget Approved	17,694,900	17,694,900		1,434,539	0	0	0	1,434,539	542,635	37.8%		
	Sub-Total Design Master Plan Projects	\$15,595,000	\$15,595,000	1	\$1,565,907	\$0	\$0	\$0	\$1,565,907	\$210,489	13.4%		
	Sub-Total Design Non-Master Plan Projects	\$118,875,700	\$122,573,900	20	\$21,171,072	\$1,478,935	\$0	\$1,478,935	\$22,650,007	\$15,182,768	67.0%		
	Total Design	\$134,470,700	\$138,168,900	21	\$22,736,979	\$1,478,935	\$0	\$1,478,935	\$24,215,914	\$15,393,257	63.6%		
Projects Undergoing Construction/Implementation													
1105 14	ConRAC (TPA)												
	Design (dbe %)	Austin/Gresham Smith		03/11/14	23,577,641	-2,464,553	-1,058,665	-1,405,888	21,113,088	20,488,040	97.0%	17.7%	23.0%
	Design (addtl line to show wmbse %)	Austin/Gresham Smith		03/11/14								19.0%	19.8%
	Design	RS&H (note 1)		08/07/13	83,289	0			83,289	65,687	78.9%		
	Design (Other)				477,318	0			477,318	337,183	70.6%		
	Project Management	Jacobs (note 6)		04/18/14	6,396,823	0			6,396,823	4,551,599	71.2%	10.0%	15.0%
	Construction	Austin/Gresham Smith		11/06/14	51,911,110	195,045,306	-24,155,512	219,200,818	246,956,416	204,357,800	82.8%	16.9%	22.1%
	Other (In House/Misc)				35,987,886	0			35,987,886	31,623,867	87.9%		
	Total Project Costs/Budget Approved	318,700,000	323,543,613		118,434,067	192,580,753	-25,214,177	217,794,930	311,014,820	261,424,176	84.1%		
5382 16	STSA Development Area Environmental Remediation (TPA)												

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	Design CB&I (note 2)			03/14/16	241,412	0			241,412	127,270	52.7%			
	Design (Other) Hopping Green				150,000				150,000	148,409	98.9%			
	Construction Cliff Berry			01/20/16	95,626	0	0		95,626	95,626	100.0%			
	Other (In House/Misc)				51,240				51,240	51,240	100.0%			
	Total Project Costs/Budget Approved	650,000	700,900		538,278	0	0	0	538,278	422,546	78.5%			
5890 16	Network Operations Center (NOC) Upgrades (TPA)													
	Design RS&H (note 1)				114,286	0			114,286	84,380	73.8%			
	Construction Dell/Presidio/Shiff Co				916,669	0			916,669	457,476	49.9%			
	Other (In House/Misc)				1,312				1,312	1,312	100.0%			
	Total Project Costs/Budget Approved	920,000	920,000		1,032,267	0	0	0	1,032,267	543,168	52.6%			
5920 13	Main Terminal Stair Towers & Shuttle Guideway Bridges Rehabilitation (TPA)													
5921 13	Design RS&H (note 1)			01/02/13	549,368	0			549,368	504,380	91.8%	65.5%	62.2%	
	Design Walker (note 7)			11/20/15	8,082	0			8,082	8,082	100.0%			
	Design-Build (Design) Skanska/HOK			04/03/14	77,981	0			77,981	37,608	48.2%	25.9%	33.3%	
	Design-Build (Construction) Skanska/HOK			11/06/14	2,233,810	0			2,233,810	910,958	40.8%	19.4%	20.7%	
	Construction Tagarelli			07/10/14	714,366	-82,422	-82,422		631,944	631,944	100.0%	14.6%	14.6%	
	Construction (Other)				49,880				49,880	48,100	96.4%			
	Other (In House/Misc)				359,346				359,346	359,346	100.0%			
	Total Project Costs/Budget Approved	2,525,500	3,883,400		3,992,833	-82,422	-82,422	0	3,910,411	2,500,418	63.9%			
6105 15	Baggage Handling Systems Servers Upgrade/Enhancement (TPA)													
	Construction (Other) Multiple				1,180,888	0			1,180,888	1,175,288	99.5%			
	Design RSH				243,587	0			243,587	129,542	53.2%			
	Other (In House/Misc)				21,532				21,532	21,532	100.0%			
	Total Project Costs/Budget Approved	3,250,500	3,303,600		1,446,008	0	0	0	1,446,008	1,326,363	91.7%			
6150 16	Airfield Support Facility Roof Rehabilitation (TPA)													
	Design RS&H (note 1) / Jacobs			12/30/15	77,259	0			77,259	74,473	96.4%	4.1%	4.4%	
	Design Jacobs Eng.				1,967	0			1,967	0	0.0%			
	Construction Gulf State Industries				979,000				979,000	838,833	85.7%			
	Other (In House/Misc)				100,517				100,517	100,517	100.0%			
	Total Project Costs/Budget Approved	911,100	1,282,800		1,158,743	0	0	0	1,158,743	1,013,823	87.5%			
6155 14	Replace Parking Revenue Control System Phase I & II (TPA)													
6156 15	Design RS&H				2,692	0			2,692	2,692	100.0%			
	Design (Other) Car Parks				94,856				94,856	85,947	90.6%			
	Design-Builder (Design Part 1&2) Manhattan Construction/Walker			09/04/14	1,695,524	91,717	0	91,717	1,787,241	1,437,139	80.4%	19.1%	24.9%	
	Design-Builder (Construction) Manhattan Construction/Walker			05/07/15	11,551,978	0			11,551,978	9,394,081	81.3%	11.6%	13.3%	
	Other (In House/Misc)				1,909,132				1,909,132	1,902,896	99.7%			
	Total Project Costs/Budget Approved	13,885,400	15,554,900		15,254,183	91,717	0	91,717	15,345,900	12,822,756	83.6%			
6157 16	Replace Parking Revenue Control System (PARCS) Phase 3 (TPA)													
	Design-Builder (Design Part 1&2) Manhattan Construction/Walker			09/04/14	130,097	309,721	0	309,721	439,818	304,299	69.2%	19.1%	24.9%	
	Design-Builder (Construction) Manhattan Construction/Walker			05/07/17	3,631,140	0	0	0	3,631,140	1,224,525	33.7%	11.6%	13.3%	
	Other (In House/Misc)				115,673				115,673	114,478	99.0%			
	Total Project Costs/Budget Approved	4,518,500	4,518,500		3,876,910	309,721	0	309,721	4,186,631	1,643,303	39.3%			
6215 16	Shuttle & Monorail System Upgrades (TPA)													
	Construction Bombardier				1,244,910	0			1,244,910	680,757	54.7%			
	Other (In House/Misc)				3,354				3,354	3,354	100.0%			
	Total Project Costs/Budget Approved	1,317,300	1,317,300		1,248,264	0	0	0	1,248,264	684,112	54.8%			
6275 15	ID Badge Training System Replacement (TPA)													
	Construction (Other)				258,741				258,741	175,789	67.9%			
	Other (In House/Misc)				12,585				12,585	12,826	101.9%			
	Total Project Costs/Budget Approved	298,000	298,000		271,326	0	0	0	271,326	188,614	69.5%			
6295 16	Replace 1996 Interior Cabling (TPA, PCA, POK, TEA)													
	Construction (Other) Multiple				570,460				570,460	500,572	87.7%			
	Other (In House/Misc)				7,602				7,602	7,602	100.0%			
	Total Project Costs/Budget Approved	1,000,000	1,000,000		578,062	0	0	0	578,062	508,174	87.9%			
6305 15	Refurbish Airside A Shuttle Superstructure (TPA)													
	Design-Build - Design Skanska/HOK			04/03/14	45,090	0			45,090	20,048	44.5%	25.9%	33.3%	
	Design-Build - Construction Skanska/HOK			11/06/14	2,574,934	0			2,574,934	1,320,826	51.3%	19.4%	20.7%	
	Other (In House/Misc)				9,881				9,881	9,881	100.0%			
	Total Project Costs/Budget Approved	2,308,000	2,799,000		2,629,905	0	0	0	2,629,905	1,350,755	51.4%			
6325 15	HCAA Enterprise Resource Planning and Analytics Program (TPA)													

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	Design RS&H (note 1)			12/12/14	40	0			40	0	0.0%		
	Design (Other)				976,718				976,718	976,718	100.0%		
	Construction (Other)				8,132,345				8,132,345	8,114,075	99.8%		
	Other (In House/Misc)				105,703				105,703	124,246	117.5%		
	Total Project Costs/Budget Approved	9,324,700	9,324,700		9,214,807	0	0	0	9,214,807	9,215,039	100.0%		
6330 15	Common/Shared Use Passenger Processing System (TPA)												
	Design RS&H (note 1) / Jacobs			09/01/15	320,491	0			320,491	265,309	82.8%		
	Construction Air-IT			06/02/16	1,293,644	0	0		1,293,644	1,173,599	90.7%		
	Construction Matcon			06/02/16	580,068	0	0		580,068	580,068	100.0%	36.0%	39.7%
	Construction (Other)				25,849	0	0		25,849	13,805	53.4%		
	Other (In House/Misc)				439,492				439,492	425,038	96.7%		
	Total Project Costs/Budget Approved	422,200	3,693,700		2,659,544	0	0	0	2,659,544	2,457,820	92.4%		
6331 15	Common Use Self Service (CUSS) (TPA)												
	Design RS&H (note 1)			06/14/16	221,412	0			221,412	142,083	64.2%		
	Construction SHIFF Construction				306,786				306,786	0	0.0%	18.9%	0.0%
	Other (In House/Misc)				23,368				23,368	23,368	100.0%		
	Total Project Costs/Budget Approved	2,044,500	2,044,500		551,566	0	0	0	551,566	165,451	30.0%		
6370 17	Landside Airline Space Rehabilitation (TPA)												
	Construction Shaw Integrated Solutions				84,372	0			84,372	28,346	33.6%		
	Construction (Other)				10,257				10,257	7,371	71.9%		
	Other (In House/Misc)				86,508				86,508	86,508	100.0%		
	Total Project Costs/Budget Approved	261,400	261,400		181,137	0	0	0	181,137	122,226	67.5%		
6375 17	Exterior Dynamic Sign Replacement Project (TPA)												
	Design RSH				26,059	0	0		26,059	20,336	78.0%		
	Construction Daktronics / Joswig				714,125	0	0		714,125	22,625	3.2%		
	Other (In House/Misc)				5,278				5,278	5,278	100.0%		
	Total Project Costs/Budget Approved	1,932,900	1,932,900		745,462	0	0	0	745,462	48,239	6.5%		
6410 17	Cable Management System Replacement (TPA, POK, PCA, TEA)												
	Construction Brady WW				29,998	0	0		29,998	0	0.0%		
	Other (In House/Misc)				3,295				3,295	3,295	100.0%		
	Total Project Costs/Budget Approved	450,000	450,000		33,293	0	0	0	33,293	3,295	9.9%		
6415 17	CCTV Server and Storage Refresh (TPA)												
	Construction DELL				1,221,739	0	0		1,221,739	1,221,739	100.0%		
	Construction DELL / CONVERGENT TECH				89,776	0	0		89,776	55,653	62.0%		
	Other (In House/Misc)				3,356				3,356	3,356	100.0%		
	Total Project Costs/Budget Approved	1,500,000	1,500,000		1,314,871	0	0	0	1,314,871	1,280,748	97.4%		
7054 12	Airport Support Area Environmental Remediation Phase 6 (TPA)												
	Design CDM (note 3)			12/20/13	503,203	0			503,203	503,203	100.0%	20.0%	19.7%
	Design ECT (note 4)			12/16/11	272,474	0			272,474	272,474	100.0%	23.0%	27.4%
	Design URS (note 5)			10/24/12	46,071	0			46,071	46,071	100.0%	10.0%	10.5%
	Design CB&I (note 2)			05/17/14	525,301	0			525,301	437,063	83.2%	55.3%	40.3%
	Design Aecom Technical Svcs			10/06/11	1,024,540	0			1,024,540	531,840	51.9%		
	Construction Aecom Technical Svcs			10/06/11	1,812,517	-250,000	-250,000		1,562,517	1,285,527	82.3%	8.0%	13.1%
	Construction (Other)				2,450	0			2,450	2,450	100.0%		
	Other (In House/Misc)				207,384				207,384	207,384	100.0%		
	Total Project Costs/Budget Approved	3,000,000	4,000,000		4,393,939	-250,000	-250,000	0	4,143,939	3,286,012	79.3%		
8100 14	Main Terminal Airport Concessions Redevelopment Program (TPA)												
	Design Bombardier			07/10/14	406,314	0			406,314	406,314	100.0%		
	Project Management Jacobs (note 6)			04/18/14	6,245,028				6,245,028	4,523,168	72.4%	10.0%	15.0%
	Design Paslay Management			02/08/14	77,021	0			77,021	0	0.0%		
	Design RS&H (note 1)			08/07/13	122,394	0			122,394	95,892	78.3%		
	Design Skanska/HOK			04/03/14	10,010,371	781,095	781,095	0	10,791,466	10,150,176	94.1%	25.9%	33.3%
	Design CB&I (note 2)				9,772	0			9,772	4,467	45.7%		
	Design (Other)				40,525	0			40,525	70,965	175.1%		
	Construction Skanska/HOK			11/06/14	47,125,421	56,424,404	-1,206,422	57,630,826	103,549,825	89,784,747	86.7%	19.4%	20.7%
	Construction (Other)				5,908,607	0			5,908,607	4,945,802	83.7%		
	Other (In House/Misc)				9,131,565				9,131,565	8,399,885	92.0%		
	Total Project Costs/Budget Approved	122,500,000	131,303,410		79,077,018	57,205,499	-425,327	57,630,826	136,282,517	118,381,416	86.9%		
8110 14	Reconstruct Taxiway J and Bridge (TPA)												
	Design Cone & Graham			03/06/14	2,940,982	227,279	0	227,279	3,168,261	3,005,831	94.9%	20.6%	23.9%
	Project Management Jacobs (note 6)			04/18/14	1,003,107	0			1,003,107	704,367	70.2%	10.0%	15.0%

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Design	RS&H (note 1)			08/07/13	53,500	0			53,500	44,824	83.8%			
Design	Paslay Management				21,559	0			21,559	15,803	73.3%			
Construction & Inspection	Cone & Graham			10/02/14	28,062,876	-1,735,796	-3,935,796	2,200,000	26,327,080	24,079,931	91.5%	10.0%	10.8%	
Design (Other)					87,256				87,256	83,517	95.7%			
Construction (Other)					3,070,443				3,070,443	3,030,731	98.7%			
Other (In House/Misc)					1,917,666				1,917,666	1,884,197	98.3%			
Total Project Costs/Budget Approved		30,692,800	34,076,400		37,157,389	-1,508,517	-3,935,796	2,427,279	35,648,872	32,849,201	92.1%			
8115 14	South Terminal Support Area (STSA) Roadway Improvements (TPA)													
Design	Austin/Gresham Smith			03/11/14	395,415	0			395,415	395,400	100.0%	47.0%	51.6%	
Project Management	Jacobs (note 6)			04/18/14	1,082,374	0			1,082,374	643,630	59.5%	10.0%	15.0%	
Design	Kimmins			09/04/14	2,853,478	286,295	286,295	0	3,139,773	2,815,070	89.7%	14.1%	16.8%	
Design	RS&H (note 1)			09/18/15	20,832	0			20,832	15,620	75.0%			
Construction	Kimmins			11/05/15	19,949,823	0			19,949,823	14,164,383	71.0%	12.5%	20.8%	
Design (Other)					31,549				31,549	22,066	69.9%			
Construction (Other)					50,070				50,070	51,938	103.7%			
Other (In House/Misc)					1,066,357				1,066,357	924,739	86.7%			
Total Project Costs/Budget Approved		21,409,200	25,711,299		25,449,898	286,295	286,295	0	25,736,193	19,032,846	74.0%			
8700 14	APM (TPA)													
Design (dbe %)	Austin/Gresham Smith			03/11/14	24,762,298	-2,191,723	-827,764	-1,363,959	22,570,575	19,936,171	88.3%	17.0%	19.9%	
Design (addtl line to show wmbse %)	Austin/Gresham Smith			03/11/14								19.1%	21.0%	
Project Management	Jacobs (note 6)			04/18/14	10,332,834	0			10,332,834	7,115,936	68.9%	10.0%	15.0%	
Design	Mitsubishi				4,934,600	0			4,934,600	3,572,384	72.4%			
Design	Paslay Management			07/28/14	201,105	0			201,105	170,910	85.0%			
Design	Ricondo & Associates				102,000	0			102,000	102,000	100.0%			
Design (Other)					4,398,050				4,398,050	1,133,569	25.8%			
Construction	Skanska/HOK			11/06/14	609,948	-93,150	0	-93,150	516,798	469,523	90.9%	19.4%	20.7%	
Construction	Austin/Gresham Smith			11/06/14	27,843,237	208,528,480	-12,265,065	220,793,545	236,371,717	174,371,516	73.8%	16.9%	15.4%	
Construction	Mitsubishi			11/06/14	110,306,835	1,212,946	1,605,446	-392,500	111,519,781	68,550,408	61.5%	13.2%	15.8%	
Construction (Other)					13,277,594				13,277,594	0	0.0%			
Other (In House/Misc)					10,255,898				10,255,898	18,564,692	181.0%			
Total Project Costs/Budget Approved		417,500,000	412,341,647		207,024,399	207,456,553	-11,487,383	218,943,936	414,480,952	293,987,109	70.9%			
8800 16	Airfield Pavement Rehabilitation (TPA)													
Design	CB&I (note 2)				1,988	0			1,988	1,988	100.0%			
Design	Kimley			07/15/16	1,146,235	0			1,146,235	488,563	42.6%	65.7%	41.9%	
Construction	David Nelson Construction				13,847,629	0	0	0	13,847,629	5,307,268	38.3%			
Construction (Other)					92,576				92,576	91,984	99.4%			
Other (In House/Misc)					148,409				148,409	148,409	100.0%			
Total Project Costs/Budget Approved		19,754,600	19,218,200		15,236,836	0	0	0	15,236,836	6,038,212	39.6%			
Sub-Total Construction Master Plan Projects		\$910,802,000	\$926,976,369	5	\$467,142,771	\$456,020,582	(\$40,776,388)	\$496,796,971	\$923,163,354	\$725,674,748	78.6%			
Sub-Total Construction Non-Master Plan Projects		\$70,274,600	\$78,003,800	20	\$66,358,233	\$69,016	(\$332,422)	\$401,438	\$66,427,249	\$45,621,072	68.7%			
Total Construction		\$981,076,600	\$1,004,980,169	25	\$533,501,004	\$456,089,598	(\$41,108,810)	\$497,198,409	\$989,590,602	\$771,295,820	77.9%			
Total - Projects in process Master Plan Projects		\$1,058,797,000	\$1,074,971,369	8	\$469,065,322	\$456,020,582	(\$40,776,388)	\$496,796,971	\$925,085,904	\$725,965,811	78.5%			
Total - Projects in process Non-Master Plan Projects		\$203,458,500	\$215,108,700	49	\$91,950,691	\$1,611,414	(\$268,960)	\$1,880,373	\$93,562,104	\$62,202,096	66.5%			
Grand Total		\$1,262,255,500	\$1,290,080,069	57	\$561,016,012	\$457,631,996	(\$41,045,348)	\$498,677,344	\$1,018,648,008	\$788,167,907	77.4%			

- RS&H Inc. Consulting Agreement started on 3/3/11 and ended 3/31/16, with an overall D/W/MBE target of 5%, JUL 2017 reported achievement on completed projects is 4.40%, on projects in process is 16.52% with an overall achievement is 5.82%.
- RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%, JUL 2017 reported achievement on completed projects is 13.90%, on projects in process is 11.49% with an overall achievement is 12.09%.
- CB&I Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%, JUL 2017 reported achievement on completed projects is 12.83%, on projects in process is 15.45% with an overall achievement is 13.54%.
- 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 achievement with an overall achievement of 19.73%
- 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 achievement with an overall achievement is 27.43%.
- 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 achievement with an overall achievement of 10.47%
- Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%, JUL 2017 reported achievement on completed projects is 13.99%, projects in process is 15.24% with an overall achievement of 14.97%
- Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%, JUL 2017 reported achievement on completed projects is 6.78%, on projects in process is 0% with an overall achievement of 3.30%

PROJECTS (All PROJECTS SUBSTANTIALLY COMPLETE DURING FY17) THROUGH JUL 2017																
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																
5600 16	General Aviation (GA) Automated Weather Observation System (AWOS) Improvements (POK,PCA,TEA)															
	Design	RS&H			2/3/2016	74,126	0			74,126	70,385					
	Construction Other					78,504	0			78,504	76,422					
	Other (In House/Misc)					186,890	0			186,890	189,445					
	Total Project Costs/Budget Approved		02/13/17	1,175,900	499,800	339,520	0	0	0	339,520	336,252	2,600	338,852	32.2%		
5705 16	Airside C Airline and TSA Space Rehabilitation (TPA)															
	Construction Other					97,516	0			97,516	89,394					
	Other (In House/Misc)					3,172	0			3,172	3,172					
	Total Project Costs/Budget Approved		09/28/16	190,000	140,300	100,688	0	0	0	100,688	92,566	29,734	122,300	12.8%		
5760 11	Main Terminal Elevator Penthouse Roof Replacement (TPA)															
	Design	RS&H (note 1)			08/07/13	141,665	0			141,665	141,665					
	Design-Build (Design)	Skanska/HOK			04/03/14	104,722	0			104,722	71,188				25.9%	33.3%
	Design-Build (Construction)	Skanska/HOK			11/06/14	986,445	0			986,445	839,772				19.4%	20.9%
	Construction (Other)					50,530	0			50,530	50,530					
	Other (In House/Misc)					34,163	0			34,163	34,163					
	Total Project Costs/Budget Approved		3/30/2017	696,000	1,440,800	1,317,525	0	0	0	1,317,525	1,137,317	303,483	1,440,800	0.0%		
5820 12	Airport Support Facilities - Fence (TPA)															
	Design	RS&H			9/4/2012	78,716	0			78,716	70,250				26.3%	28.9%
	Construction	George G Soler & Co.				344,123	0	0	0	344,123	261,168				40.5%	39.5%
	Other (In House/Misc)					63,494	0			63,494	63,494					
	Total Project Costs/Budget Approved		01/09/17	325,400	515,600	486,333	0	0	0	486,333	394,912	88,888	483,800	6.2%		
5905 17	ARFF Facility Refurbishment (TPA)															
	Construction					100,229	0	0	0	100,229	60,290					
	Other (In House/Misc)					80,376	0			80,376	80,376					
	Total Project Costs/Budget Approved		05/16/17	186,100	186,100	180,605	0	0	0	180,605	140,666	40,834	181,500	2.5%		
6220 15	Perimeter Security Study and Enhancement (TPA, POK, PCA, TEA)															
	Design	RS&H (Note 1)			11/4/2014	190,542	0			190,542	168,612				3.4%	3.5%
	Construction (Other)	MCS/JACOBS				716,751	0	0	0	716,751	574,857					
	Other (In House/Misc)					141,295	0			141,295	141,295					
	Total Project Costs/Budget Approved		06/24/17	1,000,000	1,082,800	1,048,588	0	0	0	1,048,588	884,764	200,536	1,085,300	-0.2%		
6245 15	Long Term Parking Garage Levels 3, 4 & 5 Lighting Fixtures Replacement (TPA)															
	Design	RS&H (note 1)			12/12/2014	124,131	0			124,131	116,337					
	Construction (Other)	Pelican Electric				928,047	0			928,047	758,943					
	Other (In House/Misc)					145,248	0			145,248	145,248					
	Total Project Costs/Budget Approved		03/10/17	2,275,300	1,350,300	1,197,426	0	0	0	1,197,426	1,020,529	213,771	1,234,300	8.6%		
6280 15	Structural & Pavement Inspection & Rehabilitation															
	Design	RS&H			11/17/2014	575,456	0			575,456	570,656				27.0%	26.7%
	Construction	David Nelson			2/4/2016	295,352	172,805	52,500	120,305	468,157	444,749					
	Construction	Civil Site			4/7/2016	546,165	0			546,165	477,214				20.9%	47.0%
	Construction (Other)					41,142	0			41,142	18,625					
	Other (In House/Misc)					275,608	0			275,608	275,608					
	Total Project Costs/Budget Approved		06/02/16	1,567,300	1,766,200	1,733,724	0	0	0	1,906,529	1,786,852	(16,652)	1,770,200	-0.2%		
6285 15	Petroleum Storage Systems Replacement/Refurbishment (TPA, TEA, POK, PCA)															
	Design	CB&I			10/24/2014	206,331	0			206,331	193,940					
	Construction	DPS Corp.			4/7/2016	735,500	0	0	0	735,500	581,805				20.0%	25.3%
	Construction (Other)					12,600	0			12,600	12,600					
	Other (In House/Misc)					83,378	0			83,378	76,623					
	Total Project Costs/Budget Approved		11/26/16	566,400	1,040,000	1,037,809	0	0	0	1,037,809	864,969	175,031	1,040,000	0.0%		
8035 13	Fuel Farm Upgrades (TPA)															
	Design	ASIG			11/3/2012	1,338,526	0			1,338,526	1,253,163					
	Design	TYLin International				8,190	0			8,190	8,190					
	Construction	ASIG			1/17/2013	8,542,529	0	0	0	8,542,529	6,805,569					
	Other (In House/Misc)					40,414	0			40,414	40,414					
	Total Project Costs/Budget Approved		12/16/16	6,500,000	9,759,800	9,929,659	0	0	0	9,929,659	8,107,336	1,410,619	9,517,955	2.5%		
Sub-Total Substantially Complete Master Plan Projects				0	0	0	0	0	0	0	0	0	0			
Sub-Total Substantially Complete Non-Master Plan Projects				14,482,400	17,781,700	10	17,371,876	172,805	52,500	120,305	17,544,681	14,766,162	2,448,845	17,215,007		

PROJECTS (All PROJECTS SUBSTANTIALLY COMPLETE DURING FY17) THROUGH JUL 2017																
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																
Total Substantially Complete			14,482,400	17,781,700	10	17,371,876	172,805	52,500	120,305	17,544,681	14,766,162	2,448,845	17,215,007			

- (1) RS&H Inc. Consulting Agreement started on 3/3/11 and ended 3/31/16, with an overall D/W/MBE target of 5%, JUL 2017 reported achievement on completed projects is 4.40%, on projects in process is 16.52% with an overall achievement is 5.82%.
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- (5) 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 achievement with an overall achievement of 10.47%
- (6) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%, JUL 2017 reported achievement on completed projects is 13.99%, projects in process is 15.24% with an overall achievement of 14.97%
- (7) Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%, JUL 2017 reported achievement on completed projects is 6.78%, on projects in process is 0% with an overall achievement of 3.30%

Tampa International Airport & General Aviation Airports							
Capital Improvement Program - FY 2017							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds from Operations	PFC Funds
Airport Security Systems Replacement	2,785,000		1,373,300				1,411,700
Airside C Field Boarding Bridge Carpet Replacement	1,755,500					1,755,500	
Automated Transit Systems (ATS)	1,573,000					-	1,573,000
Checked Baggage System Upgrades (East Airside)	14,955,680		6,144,133				8,811,547
Landside Airline Space Rehabilitation	261,400					261,400	
Shuttle Guideway Railing Improvements	2,890,100					2,890,100	
Taxiway W from W-1 to W-5 and TW J Pavement Reconstruction	17,694,900	9,194,500	4,250,000			-	4,250,400
Structural and Pavement Rehabilitation	1,674,600		755,752			918,848	
ARFF Facility Refurbishment	186,100					186,100	
ARFF Vehicle Replacements/Addition	1,200,000		263,400			936,600	
STPG Level 8 Rehabilitation	2,886,800					2,886,800	
Economy Garage No & So-Level 6 & Exit Ramps	2,125,900		700,000			1,425,900	
LTPG RAC Reclamation Project (Environmental)	2,500,000				2,500,000	-	
Reclaim Long Term Parking Levels 1&2	15,595,000		3,182,273		12,412,727	-	
Cable Management System Replacement	450,000					450,000	
CCTV Server and Storage Refresh	1,500,000					1,500,000	
Common Use Self Service (CUSS)	1,686,100		294,900			1,391,200	
NOC Technology Enhancements	1,200,000					1,200,000	
Enterprise Geographical Information Systems (eGIS)	1,389,700					1,389,700	
Baggage Handling System Server & Software Upgrade (West Side)	1,946,600					1,946,600	
Maintenance and Tenant Contingency	335,100					335,100	
Exterior Dynamic Sign Replacement	1,932,900					1,932,900	
TEA Access Control System Upgrades	771,700	-	18,238			753,462	
Runway 4/22 and Other Pavement Rehabilitation (POK)	6,740,200	-	2,625,865			4,114,335	
Perimeter Fence Replacement - Plant City and Peter O. Knight	456,200	-	-			456,200	
General Aviation Hangar Rehabilitation (see break-out below)	1,765,700	-	882,600	-	-	883,100	-
FY17 Budget Amendment- Master Plan							
Demolish Red Side Garage & Former AS-D Guideway	10,631,000				4,222,327		6,408,673
Gateway Development Area	121,769,000		1,500,000		120,269,000		
Total Fiscal Year 2017	220,658,180	9,194,500	21,990,461	-	139,404,054	27,613,845	22,455,320

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2018							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	PFC Funds	Public/Private/Partnerships
Energy Plant and Related Work	119,896,000	-	-	82,297,000	-	37,599,000	-
Main Terminal Curbside Expansion	183,829,000			183,829,000			
New Taxiway A and Bridge	57,840,000		4,473,088			53,366,912	
Widen and Rehabilitate the George Bean Parkway & New Economy Parking Road Exit	49,821,000			49,821,000			
Airside A Boarding Level & Bridge Carpet Replacement	1,771,400				1,771,400		
Airsides A & E Restroom Refurbishment	7,649,000				7,649,000		
CUPPS/SUPPS Master Plan Update	200,000				200,000		
Airside A & F Air Handler Replacement	1,992,500				1,992,500		
Airside F Cooling Towers Reconditioning	2,011,200				2,011,200		
Airside A Building Automation System Upgrade	629,700		201,200		428,500		
Airside A Sort Facility Conveyor Support Structural Rehabilitation	993,300				993,300		
Aircraft Visual Docking Guidance System (VDGS)	8,568,800				8,568,800		
Purchase of New Maintenance Paint & Rubber Removal Truck	533,400				533,400		
Airfield Pavement Management System (APMS) Update	297,500				297,500		
Main Terminal & Airsides Structural & Envelope Inspection	290,700				290,700		
EG No (Levels 4&5 & Stairtower); EG So (Levels 1-5 & Stairtower)	732,900		420,548		312,352		
Taxilane Extension & Site Preparation - Eastside MRO Development	7,010,500			7,010,500			
North Air Cargo Facility Redevelopment	8,673,700	3,250,000	2,712,000	0	2,711,700		
Maintenance and Tenant Contingency	344,200				344,200		
Paging System Replacement	1,844,700				1,844,700		
Website Rebuild	540,600				540,600		
Baggage Claim Video Walls Technology Refresh	1,500,000				1,500,000		
RW 18/36 And Other Pavement Rehabilitation - POK	2,018,600	-	1,230,420		788,180		
Total Fiscal Year 2018	\$458,988,700	\$3,250,000	\$9,037,256	\$322,957,500	\$32,778,032	\$90,965,912	\$0

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2019							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	PFC Funds	Public/Private/ Partnerships
Airside A airline and TSA spaces rehabilitation	230,000				230,000		
Airside F roof rehabilitation	3,900,000		109,078		3,790,922		
Airside A&C Shuttle Car Rehabilitation/Replacement	43,809,200	-	5,400,000	3,004,750	-	35,404,450	-
Monorail Cars and Controls Replacement	30,300,000			30,300,000	-		
Airport Security System Replacement (Construction)	10,928,000	6,260,000	3,401,731	1,266,269	-	-	
Simplex fire alarm system upgrade	1,646,600				1,646,600		
STS CISCO Equipment Replacement & Economy Parking Garage - Ph 1	1,957,900				1,957,900		
WiFi enhancements	1,305,300				1,305,300		
GBP and Bessie Coleman Service Rd from PO north to AS/F (Asphalt Pavement Overlay)	5,770,000		1,223,996		4,546,004		
Structural Inspection (TPA)	300,000				300,000		
Taxiway N east of runway 19L concrete joint and slab rehabilitation	570,000	-			570,000		
EG No Levels 1,2,3 Exit Ramps and Façade/EG So Façade	707,900				707,900		
STPG-Level 9 and MT (Levels 1-3)	2,963,306		-		2,963,306		
STPG Helix Lighting Replacement	770,000				770,000		
LTPG - Level 4, Helixes, Vehicle Bridge &QTA Ramps	2,053,033		-	-	2,053,033		
Airfield Maintenance Equipment Storage Building Addition	2,593,523				2,593,523		
Maintenance and tenant contingency	353,500				353,500		
Structural and pavement rehabilitation	1,766,200		-		1,766,200		
Admin Bldg 2800 Rehabilitation - POK	395,400				395,400		
Fire suppression system refurbishment - Tampa Executive	150,500		120,400		30,100		
Overlay RW 10-28 & Terminal Apron Seal Coat (PCA)	5,658,000	2,900,000	2,705,000		53,000		
Terminal Building 3900 Rehabilitation - Tampa Executive	355,300		284,200		71,100		
New Fuel Farm - Plant City	1,000,000		696,000		304,000		

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2019							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	PFC Funds	Public/Private/ Partnerships
GA Maintenance Facility Rehabilitation (PCA,POK, TEA)	900,000		720,000		180,000		
Electronic visual information display panel replacement	1,341,000				1,341,000		
Baggage system scanners replacement	800,000				800,000		
Improve Infrastructure for Drew Park Area	4,000,000			4,000,000			
K-9 Facility Refurbishment	119,000				119,000		
Replace Airfield Perimeter Fence	7,216,400	4,638,341			2,578,059		
Service road from gate P6a to P3 pavement replacement	244,010				244,010		
Cargo/GSE parking lot asphalt pavement rehabilitation	615,000		307,500		307,500		
Voice over IP (VoIP) Equipment Refresh	400,000				400,000		
IDF Technology Refresh	1,500,000				1,500,000		
New Terminal Building - Peter O. Knight	5,000,000				5,000,000		
Service Roads Rehabilitation - Tampa Executive	662,800	-	170,240		492,560		
Hangar Rehabilitations (3200/F-PCA; At POK 4000/E, 4200F, 4600/H, 6600/T)	288,000				288,000		
Hangar expansion - Plant City	3,676,700		-		-		3,676,700
T-Hangar 2400 Addition - Plant City	3,113,400						3,113,400
T-Hangar 7000 Addition - POK	2,396,600						2,396,600
Total Fiscal Year 2019	\$151,756,572	\$13,798,341	\$15,138,145	\$38,571,019	\$39,657,917	\$35,404,450	\$9,186,700

Tampa International Airport & General Aviation Airports							
Capital Improvement Program - FY 2020							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	PFC Funds	Public/Private/ Partnerships
Airside A Boarding Bridges, PCA AHU and GPU Replacements	18,494,171		7,479,505	11,014,666		0	
Airside A Roof Rehabilitation	5,175,000		2,070,000		3,105,000		
Airside F Restroom Refurbishment	3,250,000				3,250,000		
Baggage Claim Level Carpet Replacement	1,124,300				1,124,300		
Airside E airline and TSA space rehabilitation	194,530				194,530		
Airside F & F Sort Fire System Pumps and Heads Replacement	511,200				511,200		
STS / Authority Network equipment replacement phase 2	2,260,700				2,260,700		
Arrival and Departure Drives Ceiling Replacement	9,640,100			9,640,100			
Baggage Claim Level Ceiling Replacement	15,906,200			15,906,200			
Baggage Belt LCD Signage Replacement with LED	1,200,000				1,200,000		
East & west vault emergency generators & switch replacement	353,500				353,500		
Fuel line replacement	16,500,000			16,500,000		0	
Runway 10/28 east of runway 19L including blast pads and branch taxiways H, G & N-1 asphalt rehabilitation	4,201,300	-	1,349,920		2,851,380		
Airfield slab replacement	2,200,000	-	275,000		1,925,000		
Tampa International Airport Master Plan Update	2,920,000		-		2,920,000		
Carpet replacement for shuttles, monorail and monorail lobby carpet	642,597				642,597		
Long term garage elevator controls and drive replacement	1,696,800				1,696,800		
Long term garage elevator room air conditioning replacement	229,800				229,800		
Monorail offices air condition unit replacement	229,800				229,800		
LTPG - Level 3 Monorail, Façade and Stairtowers	1,711,931				1,711,931		
STPG Level 4	1,462,200				1,462,200		
Email system upgrade	587,000				587,000		
Financial/HCM/Engineered System -Major Upgrade/Replacement	4,300,000				4,300,000		
FIS Passport Kiosks Replacement	800,000				800,000		
Maintenance and tenant contingency	363,000				363,000		
Structural and pavement inspection and design	493,700		-		493,700		
RPZ and Approach Areas-Aerials & Tree Trimming (All Airports)	2,351,800	-	407,600	-	1,944,200		
Overlay Runway 18/36 & Taxiway A, (TEA)	3,100,000		626,800		2,473,200		
Overlay RW 5/23 & Taxiway E - TEA	5,900,000	3,835,467	1,264,440		800,093		
Overlay Taxiway F, Apron C and other Pavements - TEA	4,346,911	-	575,118		3,771,793		
Runway 5/23 Associated Taxiway Signage and Lighting; MALSRs & REILS Refurbishment - TEA	1,153,089	-	451,000		702,089		
Chiller system replacement - Tampa Executive	479,000		335,300		143,700		
Seal coat West Apron, Access Road & Parking Lot - PCA	177,000				177,000		
Airside A sort facility interior/exterior refurbishment	294,100				294,100		
Airside C interior finishes refurbishment	1,838,200				1,838,200		
Static parkway signage replacement	603,200				603,200		
Improve Infrastructure for Drew Park Area	7,650,000			7,650,000			
Common Use Passenger Processing System Enhancement - Ph 2 Step 1	2,000,000				2,000,000		
Ticket Counter Dynamic Signage	8,425,000				8,425,000		
Terminal Parking Toll Plaza Chillers Replacement	220,220				220,220		
Long term garage emergency generator replacement	597,400				597,400		
Operations interactive employee training system replacement	340,500				340,500		
Call accounting, billing and cable management replacement	335,100				335,100		
Way Finding Touch Screen Replacement	250,000				250,000		
Hangar 3400/E (PCA) & 5400/B rehabilitation (POK)	180,000		144,000		36,000		
Service building roof rehabilitation	167,600				167,600		
Hangar expansion - Peter O. Knight	3,882,500				-		3,882,500
Total Fiscal Year 2020	\$140,739,449	\$3,835,467	\$14,978,683	\$60,710,966	\$57,331,833	\$0	\$3,882,500

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	PFC Funds	Public/Private/ Partnerships
Airside C Airline and TSA Space Rehabilitation	200,000				200,000		
Landside elevator replacements	9,060,500	-	2,875,250		6,185,250		
Replace traffic coating on curbside drives	1,240,800				1,240,800		
Landside fire suppression system refurbishment	1,500,000		750,000		750,000		
Baggage handling systems servers upgrade/enhancement	2,237,100		1,089,150		1,147,950		
A/V Conference Room Refresh	500,000				500,000		
Common Use Equipment Refresh	500,000				500,000		
Ramp A concrete joint and slab rehabilitation	2,125,400		1,062,700		1,062,700		
Structural and pavement rehabilitation	1,862,900		931,500		931,400		
Taxilane T Realignment and Corporate Asphalt Service Rd Replacement	7,102,900	3,276,796	1,913,053		1,913,052		
Improve Infrastructure for Drew Park Area	4,000,000			4,000,000			
Wildlife Assessment	300,000				300,000		
Part 150 Noise Study	1,500,000				1,500,000		
Airfield Pavement Management System (APMS) Update	325,000				325,000		
LTPG Level 6	1,641,700				1,641,700		
Maintenance and tenant contingency	372,800				372,800		
Walter Corporate Hangar Rehabilitation	421,100				421,100		
Mobile Command Vehicle	1,000,000				1,000,000		
Roadway Pavement Inspection (TEA/TPA/POK/PCA)	150,000				150,000		
Support Facility Inspection (TEA/TPA/POK/PCA)	500,000				500,000		
Hangar Rehabs:6800/S & Shade Hangar 4200/F- POK; Shade Hangar 3200/F- PCA; Bulk Hangars 3700/A & 3800/B - TEA	455,000		364,000		91,000		
Hangar 5300/N Rehabilitation - TEA	151,650				151,650		
Roadway and Parking Lot Crack Sealing - TEA	279,000				279,000		
Runway 18/36 REIL & PAPI light replacement - Tampa Executive	353,600	-	28,400		325,200		
New Monument Signs for all GA Airports	240,000				240,000		
Long term garage switchgear replacement	943,800				943,800		
ARFF station roof refurbishment	68,800				68,800		
Total Fiscal Year 2021	\$39,032,050	\$3,276,796	\$9,014,053	\$4,000,000	\$22,741,202	\$0	\$0