



# Aviation Authority Capital Improvement Program Project Status Report

September 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 September 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](mailto:DGJohnson@Tampaairport.com) if you have any questions regarding the Capital Improvement Program Status Report.

# Capital Improvement Project Status Report

September 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 Jr.  
*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 were addressed by Michael Baker International Jr. Electronic filing of potential on-site and off-site obstruction evaluation/airport airspace analysis (OE/AAA) were submitted and associated modifications for amendment to the ALP at Peter O. Knight and Tampa Executive Airport were completed and sent to FAA for final approval.

### **#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+Elliott 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.

#### **#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:* Lea+Elliott has revised the study for the railing improvements per comments by the Authority and we are negotiating the work order for the design work to implement the study recommendations.

#### **#6495 17 TEA Access Control System Upgrades**

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

*Substantial Completion:* TBD  
*Current Budget:* \$771,700  
*Consultant:* RS&H  
*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 was awarded to The Beck Group at the August 2017 Board meeting. Design tasks for this project will not start until May 2018, after completion of the Security Master Plan review (project 8805 17).

#### **#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:* Stantec 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. Stantec has completed the validation report. The report indicates that the prior site plan should be enhanced to increase the efficiency of the site. The revised site plan maximizes the usable area of the site by combining the cell phone lot into one operation. The additional efficiency of the site creates an additional buildable area for a second office building if desired to be constructed in the future. The design layout of the Remote Commercial Curb was validated utilizing a traffic study which indicated it needs to be only sized at a maximum of 4 lanes for 600 linear feet and a minimum of 3 lanes for 500 linear feet.

Stantec has been engaged to assist with the preparation of the RFP package for the selection of the office building developer. The RFP package will be sent out in October. Step 1 submissions from potential developers are due on November 29<sup>th</sup>. The shortlist is scheduled for February 1, 2018 and final developer selection is scheduled for August of 2018.

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

*Substantial Completion:* May 24, 2019  
*Current Budget:* \$10,631,000  
*Consultant:* 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 currently scheduled to go to the December Board meeting.

## II. Projects in Design

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

<i>Substantial Completion:</i>	October 2017
<i>Current Budget:</i>	\$4,500,000
<i>Design-Builder:</i>	Austin Commercial, L.P.
<i>Airport:</i>	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 costs 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.

### **#5525 16 Commercial Ground Transportation Facility**

<i>Substantial Completion:</i>	TBD
<i>Current Budget:</i>	\$3,725,000
<i>Consultant:</i>	Gresham-Smith
<i>Contractor:</i>	TBD
<i>Airport:</i>	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:* At the completion of the 100% design, the Authority elected not to proceed with the design-build construction by Austin Commercial. At the October Board meeting Gresham-Smith will be awarded a design contract for the balance of the project and the construction will be bid out.

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

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

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

*Project Status:* Stantec completed initial conceptual plans (to approximately a 15% level of design) and cost estimates for the GDA in early 2016. The Stantec team reviewed the feasibility of the office building and hotel in the GDA and the projects have been determined to be 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. Stantec is also providing support preparing the project manual for the Office Building Developer procurement. The RFP was issued on October 12, 2017 with responses due back on November 29, 2017. Stantec's efforts are also tied to the GDA (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 and is being reviewed by the TSA and the Authority.

**#6120 17 Short Term Parking Garage – Level 8 Rehabilitation**

*Substantial Completion:* June 2018  
*Current Budget:* \$2,065,000  
*Consultant:* Walker Parking  
*Airport:* Tampa International

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

*Project Status:* The final design submittal was received on August 4, 2017 and bids are due on October 4, 2017, with the construction contract going to the December Board meeting. .

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

*Substantial Completion:* June 2017  
*Current Budget:* \$2,144,300  
*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:* October 2017  
*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 October 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 the project to reclaim levels 1 and 2 of the Long Term Parking Garage, all 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:* The 100% design submittal was made August 15, 2017 and is under review by the Authority. The final plans and specs were due on October 31, 2017 and bids are expected to go out in early December.



**#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:* RS&H is working on the 30% design deliverable.

**#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 the Authority has the right to cancel a solicitation for any reason at any time at the Authority's discretion. The solicitation is on hold pending further litigation.

**#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 6<sup>th</sup> level (i.e., top) and ramps of the North and South Economy Parking Garages.

*Project Status:* Bids were received on September 27, 2017 and are under review. Selection is scheduled for the November Board meeting.

**#6505 17 Reclaim Long Term Parking Garage Levels 1 and 2  
FDOT F.M.# 432972-1, 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 30% design submittal was received on September 22, 2017 and is under review.

**#6510 17 Rental Car Fuel Tank Removal**

*Substantial Completion:* August 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 90% design submittal was received in September and is under review.

**#8805 17 Airport Security System Replacement (ASSR) – Design Only  
FDOT F.M.# 425920-2, 425921-1**

*Substantial Completion:* September 2018  
*Current Budget:* \$2,785,000  
*Consultant:* The Beck Group  
*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 design contract was awarded to The Beck Group at the August 2017 Board meeting. The team has commenced work on the development of the Security System Master Plan.

### **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 MEP system testing is running in all areas of the building. Vacuum, windshield washer fluid, and compressed air systems are 100% complete in the QTA levels 1 – 3 and verification testing has started. The fueling systems are completed in the QTA levels 1 – 3. Interior ceilings have been completed in Zones 2 and 3. Wall panel installation completed in the north core and is ongoing in the south core. Tile is complete in the CSB Zones 2 and 3 and ongoing in south core levels 1 – 4. Service Center 4 buildout is complete and received its final inspections. Landscaping continued around the south and north side of the project. Rental car company tenant improvement work has started on all levels in the Ready/Return, Customer Service Building, and Quick Turn Around.

#### **#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 allow for the tank and piping removal which is covered under project 6510 17 Rental Car Fuel Tanks Removal.

#### **#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.

**#5730 16 Airfield Slab Replacement****FDOT F.M. #428057-2, 428057-4, 431497-1, 429600-1, 429604-1**

*Substantial Completion:* December 2018  
*Current Budget:* \$1,900,400  
*Consultant:* Kimley-Horn  
*Contractor:* Ajax Paving Industries of Florida LLC  
*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:* The Notice to Proceed with construction was issued on September 12, 2017 and the project is in the mobilization phase.

**#5745 16 Airside F Apron Joint & Slab Rehabilitation****FDOT F.M. #429603-1, 431248-1, 431250-1**

*Substantial Completion:* December 2018  
*Current Budget:* \$1,581,000  
*Consultant:* Kimley-Horn  
*Contractor:* Ajax Paving Industries of Florida LLC  
*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:* The Notice to Proceed with construction was issued on September 12, 2017 and the project is in the mobilization phase.

**#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 December time frame. Items 3 and 4 above are on hold. Notice to Proceed with construction was issued on August 16, 2017.

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

### **FDOT F.M. #425920-2**

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

<i>Substantial Completion:</i>	June 2018
<i>Current Budget:</i>	\$3,303,600
<i>Consultant:</i>	In House Information Technology Services (Hardware) Brock (Software)
<i>Airport:</i>	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 will be awarded to Brock Solutions at the September Board meeting.

### **#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. Pricing redesign of the Ground Transportation System (GTS) is in progress along with the selection of the online parking booking system provider in October.

### **#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 complete and being priced. Installation of wiring for the Automated Parking Guidance System in the Long Term Parking Garage is approximately 95% complete.

### **#6215 16 Shuttle and Monorail System Upgrades**

*Substantial Completion:* December 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 monorail transponder portion of the project continues to work through the communications equipment change to accommodate generational differences between the old and new software/hardware. Thales Group's trip to test the software/hardware, which was scheduled for early September, was rescheduled for September 26<sup>th</sup> due to Hurricane Irma. Bombardier, Thales, and Transcore continue to work through the equipment reconfiguration and testing to finalize configuration.

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

*Substantial Completion:* December 2017  
*Current Budget:* \$2,006,700  
*Consultant:* RS&H  
*Contractor:* Restocon  
*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 and the project is under construction. Restocon has completed the traffic topping in the Yeager quadrant and is moving to Phase 2, Sikorsky quadrant, to begin floor preparation.

**#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 changes completed by HCAA and returned to vendor for review and incorporation into the training course. Non-movement area driving training (NMAT) syllabus submitted to HCAA for review and approval.

**#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:* June 2018  
*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 its useful life.

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

**#6310 17 Runway 4-22 and Other Pavement Rehabilitation**

**FDOT F.M. # 422551-2, 431792-1**

*Substantial Completion:* October 2018  
*Current Budget:* \$6,035,200  
*Consultant:* American Infrastructure Development, Inc.  
*Contractor:* Ajax Paving Industries of Florida LLC  
*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:* The construction contract was awarded to Ajax Paving at the August 2017 Board meeting. Ajax is currently mobilizing for the start of construction in early December.

**#6325 15 HCAA Enterprise Resource Planning and Analytics Program**

*Substantial Completion:* October 2018  
*Current Budget:* \$10,869,000  
*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 November 2017 implementation.



**#6330 15 Common/Shared Passenger Processing Systems (C/SUPPS) Phase 2  
FDOT F.M. #429601-1**

*Substantial Completion:* May 2017  
*Current Budget:* \$3,693,700  
*Consultant:* RS&H  
*Contractor:* Matcon Construction/ AirIT  
*Airport:* 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**

*Substantial Completion:* January 1, 2018  
*Current Budget:* \$2,044,500  
*Consultant:* RS&H  
*Contractors:* AirIT & Shift Construction  
*Airport:* 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 the Authority. Production of the millwork has started. Power and low voltage conduit infrastructure from the kiosks/millwork to the electrical room has been completed.

### **#6340 17 General Aviation Hangar Rehabilitation**

**FDOT F.M. # 428062-1, 429614-1, 429641-1, 429642-1, 431257-1, 431271-1**

*Substantial Completion:* February 2018  
*Current Budget:* \$1,765,700  
*Consultant:* RS&H  
*Contractors:* Johnson-Laux & Nujak Companies  
*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:* Phase 1: Johnson-Laux is on schedule to reach Substantial Completion on October 13, 2017 for work at Peter O. Knight Airport. Phase 2: Nujak is currently mobilizing for the start of construction in mid-October for work at Tampa Executive Airport and Plant City Airport. Phase 3: Nujak is currently in mobilization for the start of construction in early November for work at Peter O. Knight Airport.

### **#6370 17 Landside Airline Space Rehabilitation**

*Substantial Completion:* November 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:* The Authority's In-House Projects Group has been assigned an unplanned project to refurbish the North Cargo Facility. This project has been placed on hold so the group can address the needs of the facility.

### **#6375 17 Exterior Dynamic Sign Replacement Project**

*Substantial Completion:* December 2017  
*Current Budget:* \$1,932,900  
*Consultant:* NA  
*Contractor:* Thomas Sign and Awning Co.  
*Airport:* Tampa International

*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 were ordered through a State Contract and were delivered in June. Thomas Sign and Awning Company was selected in September and installation will begin in October.

#### **#6410 17 Cable Management System Replacement**

*Substantial Completion:* July 2017  
*Current Budget:* \$250,000  
*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:* November 2017  
*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 project is complete except for final changes.

#### **#6440 17 Perimeter Fence Rehabilitation**

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

*Substantial Completion:* December 2017  
*Current Budget:* \$479,600  
*Consultant:* RS&H  
*Contractor:* Smith Fence  
*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:* Construction began in early September and is approximately 30% complete.

### **#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 received the equipment for the storage area network (SAN)/Server Upgrade and installation has been completed. The software loads will begin in October.

### **#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:* AECOM continues to perform site rehabilitation of Parcel 4208. A large percentage of the contaminant mass has been removed and the focus continues to be on spot treatment of persistent areas with an emphasis on upcoming regulatory closure. Quarterly monitoring of Parcel 4208 is scheduled for October.

### **#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 September (Main Terminal) the 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, curtain wall, metal panels, and finishes 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 continued. Shops at Bay Shore white box preparation continued. Above ceiling mechanical work and ceiling replacements continued throughout the transfer level.

*Concessions:* During the month of September, no new spaces opened, however tenant buildouts continued with InTune and AirEssentials at Airside E. Skanska's demo and infrastructure continues on all four 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:* During the month of September, crews continued working around Post Office, installed gravel under the APM Guideway; completed the installation of the guardrail at the landing. Landscaping and sod replacement continued throughout the project with the area west of Runway 10-28 being 100% complete. Striping of the ARFF parking lot was completed. The friction course of the STSA started with Striping to follow. All traffic signals were put on test mode and are being monitored. The force main work was inspected and a punch list created. Kimmins is on-track to achieve Substantial Complete by October 1, 2017.

**#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:* 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) the elevator, ceilings, interior buildout, and moving walkway activities continued. At Station 3 (ConRAC Customer Service Building) the tile completed, and exterior soffit, above ceiling rough-ins continued. Station 4 (Maintenance and Storage Facility) Austin’s punch list 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:* SkyConnect vehicles have arrived and are onsite. Construction of the APM vehicle running surfaces is complete. MHIA has also been installing APM vehicle guiderails, guideway conduit, and emergency walkways supports. MHIA is working in the Maintenance & Storage Facility, as well as the various equipment rooms in the APM stations and installing platforms sliding doors. MHIA has moved into the MS&F and has begun testing of various systems. APM vehicle testing is underway and vehicles are operating in an automated mode.

**#8800 16 Airfield Pavement Rehabilitation (Construction)**

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

*Substantial Completion:* November 2017  
*Current Budget:* \$19,218,200  
*Consultant:* Kimley-Horn  
*Contractor:* David Nelson Construction Co.  
*Airport:* 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 Taxiways E, U, G, N1, & 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 Taxiways H & F and the replacement of the connector Taxiway N to Runway 10-28 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 2G have been completed. This work included milling and repaving Taxiway S from the east end up to Taxiway G. Added new Taxiway connectors R2 and F1 to the FBO areas earthwork and drainage between Taxiway D and Taxiway F. New electrical work for edge lights for Taxiway G and demo work at FBO area. Work has been delayed because of Hurricane Irma and excessive rainfall received and the inability to compact and pass density tests as a result of the rains. Kimley-Horn and the Authority have been working with Nelson to assist with methods to expedite construction. Nelson is also starting Phase 3 paint markings at the same time as Phase 2 to try to make up lost time in the schedule.

**#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:* \$15,383,800  
*Consultant:* Kimley-Horn  
*Contractor:* Ajax Paving Industries of Florida LLC  
*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:* The Notice to Proceed with construction was issued on September 12, 2017 and the project is in the mobilization phase.

#### **IV. Projects Substantially Complete**

None to report this month



PROJECTS (ACTIVE) - SEP 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
<b>Projects in Planning</b>													
<b>6255 14</b>	<b>General Aviation Airports Master Plan Update (PCA, POK, TEA)</b>												
	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%		
	<b>Total Project Costs/Budget Approved</b>	<b>824,100</b>	<b>955,500</b>		<b>899,024</b>	<b>63,462</b>	<b>63,462</b>	<b>0</b>	<b>962,486</b>	<b>880,111</b>	<b>91.4%</b>		
<b>6350 17</b>	<b>Automated Transit Systems (ATS) Rehabilitation /Replacement (Study)</b>												
	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%		
	<b>Total Project Costs/Budget Approved</b>	<b>1,573,000</b>	<b>1,573,000</b>		<b>174,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,966</b>	<b>67,938</b>	<b>38.8%</b>		
<b>6470 17</b>	<b>Shuttle Guideway Railing Improvements (TPA)</b>												
	Design	Walker			9,458	0	0		9,458	9,458	100.0%		
	Design	Lea & Elliot			33,565	0	0		33,565	18,219	54.3%		
	Other (In House/Misc)				7,880				7,880	7,880	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>2,890,100</b>	<b>2,890,100</b>		<b>50,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,903</b>	<b>35,557</b>	<b>69.9%</b>		
<b>6495 17</b>	<b>TEA Access Control System Upgrades (TEA)</b>												
	Design	RSH			22,796	0	0		22,796	22,796	100.0%		
	Other (In House/Misc)				2,593				2,593	2,593	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>771,700</b>	<b>771,700</b>		<b>25,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,389</b>	<b>25,389</b>	<b>100.0%</b>		
<b>6500 17</b>	<b>HCAA Enterprise Geographical Information System (eGIS) and Asset Management Program (TPA)</b>												
	Design	GIS			370,000	0	0		370,000	59,573	16.1%		
	Construction	AZTECA Sys/GIS Inc			360,000	0	0		360,000	147,002	40.8%		
	Other (In House/Misc)				1,630				1,630	1,461	89.6%		
	<b>Total Project Costs/Budget Approved</b>	<b>1,389,700</b>	<b>1,389,700</b>		<b>731,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>731,630</b>	<b>208,036</b>	<b>28.4%</b>		
<b>8225 17</b>	<b>Gateway Development Area / STSA Office Complex</b>												
<b>8226 17</b>	Design	RSH\Stantec			6,573,113	0			6,573,113	88,447	1.3%		
	Other (In House/Misc)				169,425				169,425	78,679	46.4%		
	<b>Total Project Costs/Budget Approved</b>	<b>121,769,000</b>	<b>121,769,000</b>		<b>6,742,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,742,538</b>	<b>167,126</b>	<b>2.5%</b>		
<b>8830 17</b>	<b>Demolition of Red Side Rental Garage and A/S D APM Guideway</b>												
	Design	Walker			25,000	0			25,000	0	0.0%	0.0%	0.0%
	Other (In House/Misc)				515				515	515	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>10,631,000</b>	<b>10,631,000</b>		<b>25,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,515</b>	<b>515</b>	<b>2.0%</b>		
<b>Sub-Total Planning Master Plan Projects</b>		<b>\$132,400,000</b>	<b>\$132,400,000</b>	<b>2</b>	<b>\$6,768,053</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,768,053</b>	<b>\$167,641</b>	<b>2.5%</b>		
<b>Sub-Total Planning Non-Master Plan Projects</b>		<b>\$7,448,600</b>	<b>\$7,580,000</b>	<b>5</b>	<b>\$1,881,913</b>	<b>\$63,462</b>	<b>\$63,462</b>	<b>\$0</b>	<b>\$1,945,375</b>	<b>\$1,217,032</b>	<b>62.6%</b>		
<b>Total Planning</b>		<b>\$139,848,600</b>	<b>\$139,980,000</b>	<b>7</b>	<b>\$8,649,965</b>	<b>\$63,462</b>	<b>\$63,462</b>	<b>\$0</b>	<b>\$8,713,428</b>	<b>\$1,384,673</b>	<b>15.9%</b>		

PROJECTS (ACTIVE) - SEP 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
<b>Projects in Design</b>													
<b>1100 13</b>	<b>Consolidated Rental Car Facility Phase I Design (TPA)</b>												
	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 wmbe %)	Austin/Gresham Smith		03/11/14								19.0%	19.6%
	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	386,895	84.7%		
	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%		
	Construction (Other)				13,449	0			13,449	13,249	98.5%		
	Other (In House/Misc)				246,955				246,955	240,211	97.3%		
	<b>Total Project Costs/Budget Approved</b>		4,500,000	4,500,000	3,122,630	0	0	0	3,122,630	3,029,269	97.0%		
<b>5525 16</b>	<b>Commercial Ground Transportation Facility (TPA)</b>												
	Design	Austin/Gresham Smith		03/11/14	3,600,000				3,600,000	196,654	5.4%	19.0%	19.6%
	Design	RS&H (note 1)			3,358	0			3,358	3,358	100.0%		
	Construction	Johnson-Laux Construction			10,900	0			10,900	10,900	100.0%		
	Other (In House/Misc)				61,528				61,528	41,261	67.1%		
	<b>Total Project Costs/Budget Approved</b>		3,725,000	3,725,000	3,675,787	0	0	0	3,675,787	252,173	6.9%		
<b>5985 13</b>	<b>Commercial Real Estate Development-Preliminary Planning &amp; Design (TPA)</b>												
	Design	Stantec		05/02/13	2,127,743	0			2,127,743	1,365,811	64.2%		
	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%		
	<b>Total Project Costs/Budget Approved</b>		1,300,000	2,600,000	2,257,599	0	0	0	2,257,599	1,474,378	65.3%		
<b>5991 14</b>	<b>Checked Baggage System Upgrades and Optimization Construction (TPA)</b>												
	Design	Michael Baker			14,505	0			14,505	14,500	100.0%		
	Design	RS&H (note 1)		03/11/15	71,615	0			71,615	378	0.5%		
	Design	Skanska		12/05/14	4,217,235	1,478,935	0	1,478,935	5,696,170	5,696,170	100.0%	11.3%	11.2%
	Design	CORGAN			693,651	0	0	0	693,651	376,197	54.2%	10.4%	6.1%
	Other (In House/Misc)				100,910				100,910	100,910	100.0%		
	<b>Total Project Costs/Budget Approved</b>		58,000,000	60,370,900	5,097,915	1,478,935	0	1,478,935	6,576,850	6,188,155	94.1%		
<b>6120 17</b>	<b>Short Term Parking Garage Level 8 Rehabilitation (TPA)</b>												
	Design	RSH			2,015				2,015	2,015	100.0%		
	Design	Walker Parking Consultants			144,632				144,632	86,212	59.6%		
	Other (In House/Misc)				13,479				13,479	13,479	100.0%		
	<b>Total Project Costs/Budget Approved</b>		2,886,800	2,065,000	160,126	0	0	0	160,126	101,706	63.5%		
<b>6160 15</b>	<b>Airfield Pavement Rehabilitation - Design Only (TPA)</b>												
	Design	RS&H (note 1)		12/01/14	58,059	0			58,059	15,624	26.9%		
	Design	Kimley-Horn (16-03)		11/15/15	121,375	0			121,375	106,889	88.1%	20.0%	18.8%
	Design	Kimley-Horn (16-01)		11/15/15	1,343,437	0			1,343,437	1,203,234	89.6%	35.4%	35.4%
	Other (In House/Misc)				92,287				92,287	92,287	100.0%		
	<b>Total Project Costs/Budget Approved</b>		2,582,200	2,144,300	1,615,158	0	0	0	1,615,158	1,418,034	87.8%		
<b>6210 16</b>	<b>Structural &amp; Pavement Inspection &amp; Design - FY 16 (TPA)</b>												
	Design	RS&H (note 1)		01/06/16	275,335	0			275,335	275,335	100.0%		
	Other (In House/Misc)				110,265				110,265	51,890	47.1%		
	<b>Total Project Costs/Budget Approved</b>		443,800	471,100	385,600	0	0	0	385,600	327,226	84.9%		

PROJECTS (ACTIVE) - SEP 2017													
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6260 15	Long Term Parking Garage Level 5 and Helix Rehabilitation (TPA)												
	Design			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			03/30/16	331,504	0			331,504	289,770	87.4%	29.7%	34.0%
	Construction (Other)				14,275				14,275	14,275	100.0%		
	Other (In House/Misc)				54,928				54,928	41,282	75.2%		
	Total Project Costs/Budget Approved	2,177,500	2,558,100		400,707	0	0	0	400,707	345,327	86.2%		
6435 17	Support Buildings and Pavement Repairs (TPA, POK, PCA, TEA)												
	Design				201,378	0	0		201,378	0	0.0%		
	Other (In House/Misc)				952				952	952	100.0%		
	Total Project Costs/Budget Approved	1,674,600	1,674,600		202,330	0	0	0	202,330	952	0.5%		
6455 17	Airsides C Boarding Level and Bridges Carpet Replacement (TPA)												
	Design				90,177				90,177	59,827	66.3%		
	Construction				56,477				56,477	56,477	100.0%		
	Other (In House/Misc)				34,053				34,053	34,053	100.0%		
	Total Project Costs/Budget Approved	1,755,500	1,755,500		180,708	0	0	0	180,708	150,358	83.2%		
6480 17	Economy Parking Garages North & South Level 6 and Ramps Rehabilitation (TPA)												
	Design				2,015	0	0		2,015	2,015	100.0%		
	Design				140,566	0	0		140,566	79,301	56.4%	12.1%	0.0%
	Other (In House/Misc)				10,833				10,833	10,833	100.0%		
	Total Project Costs/Budget Approved	2,125,900	2,125,900		153,414	0	0	0	153,414	92,149	60.1%		
6505 17	Long Term Parking Garage - Reclaim Levels 1&2 (TPA)												
	Design				48,191	0	0		48,191	33,598	69.7%		
	Design				17,452	0	0		17,452	9,372	53.7%		
	Design				1,480,387	0	0		1,480,387	500,173	33.8%	31.8%	8.9%
	Other (In House/Misc)				24,649				24,649	24,649	100.0%		
	Total Project Costs/Budget Approved	15,595,000	15,595,000		1,570,679	0	0	0	1,570,679	567,792	36.1%		
6510 17	Rental Car Fuel Tank Removal (TPA)												
	Design				228,281	0	0		228,281	105,992	46.4%	17.0%	21.8%
	Other (In House/Misc)				4,748				4,748	4,748	100.0%		
	Total Project Costs/Budget Approved	2,500,000	2,500,000		233,029	0	0	0	233,029	110,740	0.0%		
8805 17	Airport Security Systems Replacement (ASSR) (TPA)												
	Design				804,658	0	0		804,658	64,318	8.0%	73.5%	0.0%
	Other (In House/Misc)				21,009				21,009	21,009	100.0%		
	Total Project Costs/Budget Approved	2,785,000	2,785,000		825,667	0	0	0	825,667	85,327	10.3%		
<b>Sub-Total Design Master Plan Projects</b>		<b>\$15,595,000</b>	<b>\$15,595,000</b>	<b>1</b>	<b>\$1,570,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,570,679</b>	<b>\$567,792</b>	<b>36.1%</b>		
<b>Sub-Total Design Non-Master Plan Projects</b>		<b>\$89,033,400</b>	<b>\$91,852,500</b>	<b>14</b>	<b>\$18,407,925</b>	<b>\$1,478,935</b>	<b>\$0</b>	<b>\$1,478,935</b>	<b>\$19,886,860</b>	<b>\$13,673,048</b>	<b>68.8%</b>		
<b>Total Design</b>		<b>\$104,628,400</b>	<b>\$107,447,500</b>	<b>15</b>	<b>\$19,978,604</b>	<b>\$1,478,935</b>	<b>\$0</b>	<b>\$1,478,935</b>	<b>\$21,457,539</b>	<b>\$14,240,840</b>	<b>66.4%</b>		

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<b>Projects Undergoing Construction/Implementation</b>															
<b>1105 14</b>	<b>ConRAC (TPA)</b>														
	Design (dbe %)	Austin/Gresham Smith		03/11/14	24,609,852	-2,464,553	-1,058,665	-1,405,888	22,145,299	20,926,758	94.5%	17.7%	23.0%		
	Design (addtl line to show wmbse %)	Austin/Gresham Smith		03/11/14								19.0%	19.6%		
	Design	RS&H (note 1)		08/07/13	83,289	0			83,289	66,381	79.7%				
	Design (Other)				477,318	0			477,318	352,998	74.0%				
	Project Management	Jacobs (note 6)		04/18/14	6,396,823	0			6,396,823	4,844,706	75.7%	10.0%	15.0%		
	Construction	Austin/Gresham Smith		11/06/14	50,878,899	195,045,306	-24,155,512	219,200,818	245,924,205	214,664,875	87.3%	16.9%	23.6%		
	Other (In House/Misc)				36,030,378	0			36,030,378	32,980,760	91.5%				
	<b>Total Project Costs/Budget Approved</b>		<b>318,700,000</b>		<b>323,543,613</b>				<b>118,476,559</b>	<b>192,580,753</b>	<b>-25,214,177</b>	<b>217,794,930</b>	<b>311,057,312</b>	<b>273,836,478</b>	<b>88.0%</b>
<b>5382 16</b>	<b>STSA Development Area Environmental Remediation (TPA)</b>														
	Design	CB&I (note 2)		03/14/16	241,412	0			241,412	138,218	57.3%				
	Design (Other)	Hopping Green			150,000				150,000	149,703	99.8%				
	Construction	Cliff Berry		01/20/16	95,626	0	0		95,626	95,626	100.0%				
	Other (In House/Misc)				53,539				53,539	53,539	100.0%				
	<b>Total Project Costs/Budget Approved</b>		<b>650,000</b>		<b>700,900</b>		<b>0</b>	<b>0</b>	<b>540,577</b>	<b>437,085</b>	<b>80.9%</b>				
<b>5520 16</b>	<b>TEA Pond Maintenance (TEA)</b>														
	Design	CB&I (note 2)		10/14/15	177,524	0			177,524	168,005	94.6%				
	Design	RSH			64,613	0			64,613	18,058	19.2%	30.9%	0.0%		
	Construction (Other)	Texas Aquatic/Envirocontrac			79,250				79,250	71,414	90.1%				
	Other (In House/Misc)				40,220				40,220	40,220	100.0%				
	<b>Total Project Costs/Budget Approved</b>		<b>575,000</b>		<b>575,000</b>		<b>0</b>	<b>0</b>	<b>361,606</b>	<b>297,697</b>	<b>80.8%</b>				
<b>5730 16</b>	<b>Airfield Slab Replacement (TPA)</b>														
	Design	Kimley Horn		07/15/16	324,963	0			324,963	181,856	56.0%	6.4%	4.2%		
	Other (In House/Misc)				26,894				26,894	26,894	100.0%				
	<b>Total Project Costs/Budget Approved</b>		<b>2,096,300</b>		<b>1,900,400</b>		<b>0</b>	<b>0</b>	<b>351,858</b>	<b>208,750</b>	<b>59.3%</b>				
<b>5745 16</b>	<b>Airside F Apron Joint &amp; Slab Rehabilitation (TPA)</b>														
	Design	Kimley Horn		07/15/16	204,589	0			204,589	105,869	51.7%	8.9%	6.8%		
	Other (In House/Misc)				27,057				27,057	27,057	100.0%				
	<b>Total Project Costs/Budget Approved</b>		<b>1,975,600</b>		<b>1,581,000</b>		<b>0</b>	<b>0</b>	<b>231,647</b>	<b>132,927</b>	<b>57.4%</b>				
<b>5890 16</b>	<b>Network Operations Center (NOC) Upgrades (TPA)</b>														
	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%	3.2%	0.0%		
	Other (In House/Misc)				1,397				1,397	1,397	100.0%				
	<b>Total Project Costs/Budget Approved</b>		<b>920,000</b>		<b>920,000</b>		<b>0</b>	<b>0</b>	<b>1,032,352</b>	<b>543,254</b>	<b>52.6%</b>				
<b>5920 13</b>	<b>Main Terminal Stair Towers &amp; Shuttle Guideway Bridges Rehabilitation (TPA)</b>														
<b>5921 13</b>	Design	RS&H (note 1)		01/02/13	504,380	0			504,380	504,380	100.0%	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	914,091	40.9%	19.4%	20.9%		
	Construction	Tagarelli		07/10/14	714,366	-82,422	-82,422		631,944	631,944	100.0%	14.6%	14.6%		
	Construction (Other)				48,100				48,100	48,100	100.0%				
	Other (In House/Misc)				359,346				359,346	359,346	100.0%				
	<b>Total Project Costs/Budget Approved</b>		<b>2,525,500</b>		<b>3,883,400</b>		<b>-82,422</b>	<b>-82,422</b>	<b>0</b>	<b>3,863,643</b>	<b>2,503,551</b>	<b>64.8%</b>			
<b>6105 15</b>	<b>Baggage Handling Systems Servers Upgrade/Enhancement (TPA)</b>														
	Construction (Other)	Multiple			1,180,888	0			1,180,888	1,175,288	99.5%				
	Design	RSH			243,587	0			243,587	141,894	58.3%				
	Other (In House/Misc)				22,646				22,646	22,646	100.0%				
	<b>Total Project Costs/Budget Approved</b>		<b>3,250,500</b>		<b>3,303,600</b>		<b>0</b>	<b>0</b>	<b>1,447,122</b>	<b>1,339,829</b>	<b>92.6%</b>				

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6155 14	<b>Replace Parking Revenue Control System Phase I &amp; II (TPA)</b>												
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	1,223,276	91,717	0	91,717	1,314,993	1,444,884	109.9%	19.1%	24.7%
	Design-Builder (Construction)	Manhattan Construction/Walker		05/07/15	12,024,227	0			12,024,227	9,418,840	78.3%	11.6%	12.9%
	Other (In House/Misc)				1,937,981				1,937,981	1,920,407	99.1%		
	Total Project Costs/Budget Approved		13,885,400	15,554,900	15,283,033	91,717	0	91,717	15,374,750	12,872,772	83.7%		
6157 16	<b>Replace Parking Revenue Control System (PARCS) Phase 3 (TPA)</b>												
	Design-Builder (Design Part 1&2)	Manhattan Construction/Walker		09/04/14	130,097	309,721	0	309,721	439,818	308,308	70.1%	19.1%	24.7%
	Design-Builder (Construction)	Manhattan Construction/Walker		05/07/17	3,631,140	0	0	0	3,631,140	1,534,512	42.3%	11.6%	12.9%
	Other (In House/Misc)				136,632				136,632	136,161	99.7%		
	Total Project Costs/Budget Approved		4,518,500	4,518,500	3,897,869	309,721	0	309,721	4,207,590	1,978,980	47.0%		
6215 16	<b>Shuttle &amp; Monorail System Upgrades (TPA)</b>												
	Construction	Bombardier			1,244,910	0			1,244,910	1,109,027	89.1%		
	Other (In House/Misc)				4,163				4,163	4,163	100.0%		
	Total Project Costs/Budget Approved		1,317,300	1,317,300	1,249,073	0	0	0	1,249,073	1,113,190	89.1%		
6250 15	<b>Short Term Parking Garage Level 7 Rehabilitation (TPA)</b>												
	Design	RS&H (note 1)/Kimmins		12/31/14	204,107	0			204,107	157,890	77.4%		
	Construction	Restocon			1,556,618	0			1,556,618	307,925	19.8%	10.3%	13.3%
	Other (In House/Misc)				87,193				87,193	87,193	100.0%		
	Total Project Costs/Budget Approved		2,998,000	2,006,700	1,847,918	0	0	0	1,847,918	553,008	29.9%		
6275 15	<b>ID Badge Training System Replacement (TPA)</b>												
	Construction (Other)				258,741				258,741	175,789	67.9%		
	Other (In House/Misc)				12,631				12,631	12,872	101.9%		
	Total Project Costs/Budget Approved		298,000	298,000	271,372	0	0	0	271,372	188,661	69.5%		
6295 16	<b>Replace 1996 Interior Cabling (TPA, PCA, POK,TEA)</b>												
	Construction (Other)	Multiple			582,682				582,682	517,113	88.7%		
	Other (In House/Misc)				8,482				8,482	8,482	100.0%		
	Total Project Costs/Budget Approved		1,000,000	1,000,000	591,164	0	0	0	591,164	525,596	88.9%		
6305 15	<b>Refurbish Airside A Shuttle Superstructure (TPA)</b>												
	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%	20.9%
	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%		
6310 17	<b>Runway 4-22 and Other Pavement Rehabilitation (POK)</b>												
	Design	AID (17-02)			385,125	0			385,125	384,789	99.9%	53.3%	56.8%
	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)				41,929				41,929	41,929	100.0%		
	Total Project Costs/Budget Approved		6,740,200	6,035,200	436,969	0	0	0	436,969	436,605	99.9%		
6325 15	<b>HCAA Enterprise Resource Planning and Analytics Program (TPA)</b>												
	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)				8,207,745				8,207,745	8,114,075	98.9%		
	Other (In House/Misc)				106,672				106,672	125,215	117.4%		
	Total Project Costs/Budget Approved		9,324,700	10,869,000	9,291,175	0	0	0	9,291,175	9,216,008	99.2%		
6330 15	<b>Common/Shared Use Passenger Processing System (TPA)</b>												
	Design	RS&H (note 1) / Jacobs		09/01/15	320,491	0			320,491	265,309	82.8%		
	Construction	Air-IT		06/02/16	1,341,222	0	0		1,341,222	1,173,599	87.5%		
	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)				443,316				443,316	440,218	99.3%		
	Total Project Costs/Budget Approved		422,200	3,693,700	2,710,946	0	0	0	2,710,946	2,473,000	91.2%		

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<b>6331 15</b>	<b>Common Use Self Service (CUSS) (TPA)</b>												
	Design	RS&H (note 1)		06/14/16	221,412	0			221,412	147,858	66.8%		
	Construction	SHIFF Construction			306,786				306,786	74,749	24.4%	18.9%	0.0%
	Other (In House/Misc)				24,783				24,783	24,783	100.0%		
	Total Project Costs/Budget Approved		2,044,500	2,044,500	552,981	0	0	0	552,981	247,389	44.7%		
<b>6340 17</b>	<b>General Aviation Hangar Rehabilitation (TEA, POK, PCA)</b>												
	Design	RSH			271,470	0			271,470	212,927	78.4%		
	Construction (Misc)	TECO			40,449	0			40,449	40,449	100.0%		
	Construction	Johnson LAUX			392,592				392,592	292,182	74.4%	24.3%	0.0%
	Other (In House/Misc)				85,818				85,818	85,818	100.0%		
	Total Project Costs/Budget Approved		1,765,700	1,765,700	790,329	0	0	0	790,329	631,375	79.9%		
<b>6370 17</b>	<b>Landside Airline Space Rehabilitation (TPA)</b>												
	Construction	Shaw Integrated Solutions			84,372	0			84,372	28,346	33.6%		
	Construction (Other)				10,257				10,257	10,257	100.0%		
	Other (In House/Misc)				151,209				151,209	151,209	100.0%		
	Total Project Costs/Budget Approved		261,400	261,400	245,837	0	0	0	245,837	189,811	77.2%		
<b>6375 17</b>	<b>Exterior Dynamic Sign Replacement Project (TPA)</b>												
	Design	RSH			26,059	0	0		26,059	20,336	78.0%		
	Construction	Daktronics / Joswig			822,775	0	0		822,775	644,025	78.3%		
	Other (In House/Misc)				7,532				7,532	7,695	102.2%		
	Total Project Costs/Budget Approved		1,932,900	990,900	856,367	0	0	0	856,367	672,056	78.5%		
<b>6410 17</b>	<b>Cable Management System Replacement (TPA, POK, PCA, TEA)</b>												
	Construction	Brady WW			29,998	0	0		29,998	29,998	100.0%		
	Other (In House/Misc)				4,178				4,178	4,178	100.0%		
	Total Project Costs/Budget Approved		450,000	250,000	34,176	0	0	0	34,176	34,176	100.0%		
<b>6415 17</b>	<b>CCTV Server and Storage Refresh (TPA)</b>												
	Construction	DELL			1,328,910	0	0		1,328,910	1,221,739	91.9%		
	Construction	DELL / CONVERGENT TECH			55,653	0	0		55,653	55,653	100.0%		
	Construction (Other)				34,171	0	0		34,171	34,171	100.0%		
	Other (In House/Misc)				3,657				3,657	3,657	100.0%		
	Total Project Costs/Budget Approved		1,500,000	1,500,000	1,422,391	0	0	0	1,422,391	1,315,219	92.5%		
<b>6440 17</b>	<b>Perimeter Fence Rehabilitation (POK, PCA)</b>												
	Design	RSH			33,471	0	0		33,471	25,562	76.4%		
	Construction	Smith Industries, Inc.			353,205	0	0		353,205	138,553	39.2%		
	Other (In House/Misc)				23,285				23,285	23,285	100.0%		
	Total Project Costs/Budget Approved		456,200	479,600	409,961	0	0	0	409,961	187,399	45.7%		
<b>6485 17</b>	<b>NOC Technology Enhancements (TPA)</b>												
	Construction	DELL/PRESIDIO/CDW			1,089,869	0	0		1,089,869	1,021,462	93.7%		
	Other (In House/Misc)				5,677				5,677	5,677	100.0%		
	Total Project Costs/Budget Approved		1,200,000	1,200,000	1,095,546	0	0	0	1,095,546	1,027,139	93.8%		
<b>7054 12</b>	<b>Airport Support Area Environmental Remediation Phase 6 (TPA)</b>												
	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	479,948	91.4%	55.3%	40.3%
	Design	Aecom Technical Svcs		10/06/11	1,008,840	0			1,008,840	542,267	53.8%		
	Construction	Aecom Technical Svcs		10/06/11	1,829,841	-250,000	-250,000		1,579,841	1,310,733	83.0%	8.0%	12.8%
	Construction (Other)				2,450	0			2,450	2,450	100.0%		
	Other (In House/Misc)				209,609				209,609	209,609	100.0%		
	Total Project Costs/Budget Approved		3,000,000	4,000,000	4,397,788	-250,000	-250,000	0	4,147,788	3,366,755	81.2%		

PROJECTS (ACTIVE) - SEP 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
<b>8100 14</b>	<b>Main Terminal Airport Concessions Redevelopment Program (TPA)</b>												
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	0			6,245,028	4,770,182	76.4%	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	10,017,621	781,095	781,095	0	10,798,716	10,190,396	94.4%	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	73,401	181.1%		
Construction	Skanska/HOK			11/06/14	47,118,171	56,424,404	-1,206,422	57,630,826	103,542,575	93,845,367	90.6%	19.4%	20.9%
Construction (Other)					5,626,042	0			5,626,042	4,976,194	88.4%		
Other (In House/Misc)					9,616,124				9,616,124	8,967,503	93.3%		
<b>Total Project Costs/Budget Approved</b>		<b>122,500,000</b>	<b>131,303,410</b>		<b>79,279,012</b>	<b>57,205,499</b>	<b>-425,327</b>	<b>57,630,826</b>	<b>136,484,511</b>	<b>123,329,716</b>	<b>90.4%</b>		
<b>8110 14</b>	<b>Reconstruct Taxiway J and Bridge (TPA)</b>												
Design	Cone & Graham			03/06/14	2,940,982	227,279	0	227,279	3,168,261	3,084,854	97.4%	20.6%	23.9%
Project Management	Jacobs (note 6)			04/18/14	1,003,107	0			1,003,107	711,062	70.9%	10.0%	15.0%
Design	RS&H (note 1)			08/07/13	53,500	0			53,500	53,039	99.1%		
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	25,468,045	96.7%	10.0%	10.2%
Design (Other)					87,256				87,256	83,517	95.7%		
Construction (Other)					3,062,686				3,062,686	3,030,731	99.0%		
Other (In House/Misc)					1,917,139				1,917,139	1,887,608	98.5%		
<b>Total Project Costs/Budget Approved</b>		<b>30,692,800</b>	<b>34,076,400</b>		<b>37,149,105</b>	<b>-1,508,517</b>	<b>-3,935,796</b>	<b>2,427,279</b>	<b>35,640,588</b>	<b>34,334,659</b>	<b>96.3%</b>		
<b>8115 14</b>	<b>South Terminal Support Area (STSA) Roadway Improvements (TPA)</b>												
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	671,277	62.0%	10.0%	15.0%
Design	Kimmins			09/04/14	2,853,478	286,295	286,295	0	3,139,773	2,894,921	92.2%	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	16,173,340	81.1%	12.5%	19.6%
Design (Other)					31,549				31,549	24,502	77.7%		
Construction (Other)					50,070				50,070	51,938	103.7%		
Other (In House/Misc)					1,135,017				1,135,017	995,561	87.7%		
<b>Total Project Costs/Budget Approved</b>		<b>21,409,200</b>	<b>25,711,299</b>		<b>25,518,558</b>	<b>286,295</b>	<b>286,295</b>	<b>0</b>	<b>25,804,853</b>	<b>21,222,559</b>	<b>82.2%</b>		
<b>8700 14</b>	<b>APM (TPA)</b>												
Design (dbe %)	Austin/Gresham Smith			03/11/14	24,677,795	-2,191,723	-827,764	-1,363,959	22,486,072	20,149,222	89.6%	17.0%	19.9%
Design (addtl line to show wmbse %)	Austin/Gresham Smith			03/11/14								19.1%	21.2%
Project Management	Jacobs (note 6)			04/18/14	10,332,834	0			10,332,834	7,459,754	72.2%	10.0%	15.0%
Design	Mitsubishi				4,934,600	0			4,934,600	3,655,513	74.1%	N/A	N/A
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	1,374,142	31.2%		
Construction	Skanska/HOK			11/06/14	609,948	-93,150	0	-93,150	516,798	469,523	90.9%	19.4%	20.9%
Construction	Austin/Gresham Smith			11/06/14	27,927,740	208,528,480	-12,265,065	220,793,545	236,456,220	190,436,447	80.5%	16.9%	15.1%
Construction	Mitsubishi			11/06/14	110,306,835	1,212,946	1,605,446	-392,500	111,519,781	99,869,214	89.6%	13.2%	14.9%
Construction (Other)					13,122,482				13,122,482	0	0.0%		
Other (In House/Misc)					10,482,892				10,482,892	19,660,391	187.5%		
<b>Total Project Costs/Budget Approved</b>		<b>417,500,000</b>	<b>412,341,647</b>		<b>207,096,281</b>	<b>207,456,553</b>	<b>-11,487,383</b>	<b>218,943,936</b>	<b>414,552,834</b>	<b>343,347,116</b>	<b>82.8%</b>		

PROJECTS (ACTIVE) - SEP 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
<b>8800 16</b>	<b>Airfield Pavement Rehabilitation (TPA)</b>												
Design	CB&I (note 2)				1,988	0			1,988	1,988	100.0%		
Design	Kimley (WO 16-02)			07/15/16	1,020,913	0			1,020,913	659,364	64.6%	65.7%	39.3%
Design	Kimley (WO 16-05)			07/15/16	125,322	0			125,322	3,527	2.8%	68.5%	0.0%
Construction	David Nelson Construction				13,847,629	0	0	0	13,847,629	5,781,337	41.7%		
Construction (Other)					92,576				92,576	91,984	99.4%		
Other (In House/Misc)					219,518				219,518	219,518	100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>19,754,600</b>	<b>19,218,200</b>		<b>15,307,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,307,945</b>	<b>6,757,718</b>	<b>44.1%</b>		
<b>8820 17</b>	<b>Taxiway W from W-1 to W-5 &amp; Taxiway J Reconstruction</b>												
Design	Kimley Horn				1,402,111	0	0		1,402,111	544,917	38.9%	34.3%	23.2%
Design	Jacobs Eng.				1,967	0	0		1,967	0	0.0%		
Design	RSH				2,015	0	0		2,015	2,015	100.0%		
Other (In House/Misc)					31,627				31,627	31,627	100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>17,694,900</b>	<b>15,383,800</b>		<b>1,437,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,437,720</b>	<b>578,559</b>	<b>40.2%</b>		
<b>Sub-Total Construction Master Plan Projects</b>		<b>\$910,802,000</b>	<b>\$926,976,369</b>	<b>5</b>	<b>\$467,519,515</b>	<b>\$456,020,582</b>	<b>(\$40,776,388)</b>	<b>\$496,796,971</b>	<b>\$923,540,098</b>	<b>\$796,070,528</b>	<b>86.2%</b>		
<b>Sub-Total Construction Non-Master Plan Projects</b>		<b>\$104,865,400</b>	<b>\$108,050,700</b>	<b>28</b>	<b>\$74,128,841</b>	<b>\$69,016</b>	<b>(\$332,422)</b>	<b>\$401,438</b>	<b>\$74,197,857</b>	<b>\$52,206,401</b>	<b>70.4%</b>		
<b>Total Construction</b>		<b>\$1,015,667,400</b>	<b>\$1,035,027,069</b>	<b>33</b>	<b>\$541,648,357</b>	<b>\$456,089,598</b>	<b>(\$41,108,810)</b>	<b>\$497,198,409</b>	<b>\$997,737,955</b>	<b>\$848,276,929</b>	<b>85.0%</b>		
<b>Total - Projects in process Master Plan Projects</b>		<b>\$1,058,797,000</b>	<b>\$1,074,971,369</b>	<b>8</b>	<b>\$475,858,247</b>	<b>\$456,020,582</b>	<b>(\$40,776,388)</b>	<b>\$496,796,971</b>	<b>\$931,878,829</b>	<b>\$796,805,961</b>	<b>85.5%</b>		
<b>Total - Projects in process Non-Master Plan Projects</b>		<b>\$201,347,400</b>	<b>\$207,483,200</b>	<b>47</b>	<b>\$94,418,679</b>	<b>\$1,611,414</b>	<b>(\$268,960)</b>	<b>\$1,880,373</b>	<b>\$96,030,092</b>	<b>\$67,096,480</b>	<b>69.9%</b>		
<b>Grand Total</b>		<b>\$1,260,144,400</b>	<b>\$1,282,454,569</b>	<b>55</b>	<b>\$570,276,926</b>	<b>\$457,631,996</b>	<b>(\$41,045,348)</b>	<b>\$498,677,344</b>	<b>\$1,027,908,922</b>	<b>\$863,902,441</b>	<b>84.0%</b>		

- (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%, SEP 2017 reported achievement on completed projects is 4.72%, on projects in process is 16.60% with an overall achievement is 5.80%.
- (1) RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%, SEP 2017 reported achievement on completed projects is 18.96%, on projects in process is 12.38% with an overall achievement is 13.37%.
- (2) CB&I Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%, SEP 2017 reported achievement on completed projects is 12.83%, on projects in process is 13.58% with an overall achievement is 13.06%.
- (3) 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%
- (4) 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%.
- (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%, SEP 2017 reported achievement on completed projects is 13.99%, projects in process is 15.30% with an overall achievement of 15.03%
- (7) Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%, SEP 2017 reported achievement on completed projects is 6.78%, on projects in process is 0% with an overall achievement of 3.08%



PROJECTS (All PROJECTS SUBSTANTIALLY COMPLETE DURING FY17) THROUGH SEP 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
<b>Projects Substantially Complete</b>																
5600 16	<b>General Aviation (GA) Automated Weather Observation System (AWOS) Improvements (POK,PCA,TEA)</b>															
	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	<b>Airside C Airline and TSA Space Rehabilitation (TPA)</b>															
	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	<b>Main Terminal Elevator Penthouse Roof Replacement (TPA)</b>															
	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	<b>Airport Support Facilities - Fence (TPA)</b>															
	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	<b>ARFF Facility Refurbishment (TPA)</b>															
	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%		
6150 16	<b>Airfield Support Facility Roof Rehabilitation (TPA)</b>															
	Design	RS&H (note 1)			12/30/2015	77,259	0			77,259	76,136				4.1%	4.3%
	Design	Jacobs Eng.				1,967	0	0	0	1,967	0					
	Construction	Gulf State Industries				979,000	0	0	0	979,000	885,435					
	Other (In House/Misc)					102,904	0			102,904	102,904					
	Total Project Costs/Budget Approved		07/01/17	911,100	1,282,800	1,161,130	0	0	0	1,161,130	1,064,475	928	1,065,402	16.9%		
6220 15	<b>Perimeter Security Study and Enhancement (TPA, POK, PCA, TEA)</b>															
	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	<b>Long Term Parking Garage Levels 3, 4 &amp; 5 Lighting Fixtures Replacement (TPA)</b>															
	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	<b>Structural &amp; Pavement Inspection &amp; Rehabilitation</b>															
	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	<b>Petroleum Storage Systems Replacement/Refurbishment (TPA, TEA, POK, PCA)</b>															
	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%		
6445 17	<b>ARFF Vehicle Replacement / Addition (TPA)</b>															
	Construction	Oshkosh / Duval Ford				1,290,957	0			1,290,957	1,286,989					

PROJECTS (All PROJECTS SUBSTANTIALLY COMPLETE DURING FY17) THROUGH SEP 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
<b>Projects Substantially Complete</b>																
Total Project Costs/Budget Approved		09/01/17	1,200,000	1,291,400		1,290,957	0	0	0	1,290,957	1,286,989	3,968	1,290,957	0.0%		
<b>8035 13</b>	<b>Fuel Farm Upgrades (TPA)</b>															
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%		
<b>Sub-Total Substantially Complete Master Plan Projects</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Sub-Total Substantially Complete Non-Master Plan Projects</b>			<b>16,593,500</b>	<b>20,355,900</b>	<b>12</b>	<b>19,823,963</b>	<b>172,805</b>	<b>52,500</b>	<b>120,305</b>	<b>19,996,768</b>	<b>17,117,625</b>	<b>2,453,741</b>	<b>19,571,366</b>			
<b>Total Substantially Complete</b>			<b>16,593,500</b>	<b>20,355,900</b>	<b>12</b>	<b>19,823,963</b>	<b>172,805</b>	<b>52,500</b>	<b>120,305</b>	<b>19,996,768</b>	<b>17,117,625</b>	<b>2,453,741</b>	<b>19,571,366</b>			

- (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%, SEP 2017 reported achievement on completed projects is 4.72%, on projects in process is 16.60% with an overall achievement is 5.80%.
- (1) RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%, SEP 2017 reported achievement on completed projects is 18.96%, on projects in process is 12.38% with an overall achievement is 13.37%.
- (2) CB&I Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%, SEP 2017 reported achievement on completed projects is 12.83%, on projects in process is 13.58% with an overall achievement is 13.06%.
- (3) 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%
- (4) 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%.
- (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%, SEP 2017 reported achievement on completed projects is 13.99%, projects in process is 15.95% with an overall achievement of 15.15%
- (7) Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%, SEP 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	-
<b>FY17 Budget Amendment- Master Plan</b>							
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		
<b>Total Fiscal Year 2017</b>	<b>220,658,180</b>	<b>9,194,500</b>	<b>21,990,461</b>	<b>-</b>	<b>139,404,054</b>	<b>27,613,845</b>	<b>22,455,320</b>

<b>Tampa International Airport &amp; General Aviation Airports Capital Improvement Program - FY 2018</b>							
<b>Project Title</b>	<b>Estimated Cost</b>	<b>AIP Grants</b>	<b>FDOT Grants</b>	<b>Bond Funds</b>	<b>Authority Funds From Operations</b>	<b>PFC Funds</b>	<b>Public/Private/Partnerships</b>
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		
<b>Total Fiscal Year 2018</b>	<b>\$458,988,700</b>	<b>\$3,250,000</b>	<b>\$9,037,256</b>	<b>\$322,957,500</b>	<b>\$32,778,032</b>	<b>\$90,965,912</b>	<b>\$0</b>

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		

<b>Tampa International Airport &amp; General Aviation Airports Capital Improvement Program - FY 2019</b>							
<b>Project Title</b>	<b>Estimated Cost</b>	<b>AIP Grants</b>	<b>FDOT Grants</b>	<b>Bond Funds</b>	<b>Authority Funds From Operations</b>	<b>PFC Funds</b>	<b>Public/Private/ Partnerships</b>
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
<b>Total Fiscal Year 2019</b>	<b>\$151,756,572</b>	<b>\$13,798,341</b>	<b>\$15,138,145</b>	<b>\$38,571,019</b>	<b>\$39,657,917</b>	<b>\$35,404,450</b>	<b>\$9,186,700</b>

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
<b>Total Fiscal Year 2020</b>	<b>\$140,739,449</b>	<b>\$3,835,467</b>	<b>\$14,978,683</b>	<b>\$60,710,966</b>	<b>\$57,331,833</b>	<b>\$0</b>	<b>\$3,882,500</b>

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		
<b>Total Fiscal Year 2021</b>	<b>\$39,032,050</b>	<b>\$3,276,796</b>	<b>\$9,014,053</b>	<b>\$4,000,000</b>	<b>\$22,741,202</b>	<b>\$0</b>	<b>\$0</b>