



Aviation Authority

Capital Improvement Program

Project Status Report

May - June 2024



Prepared by
Planning and Development
and
Capital Program Services

Capital Improvement Project Status Report Overview

The Capital Improvement Project Status Report has been updated through June 2024 activity. The Capital Improvement Project Status Report is organized into following categories:

I. Projects in Planning	3
II. Projects in Design	10
III. Projects Undergoing Construction / Implementation	17
IV. Projects Substantially Complete.....	28
V. Active Projects Spreadsheet & Substantially Complete Spreadsheet.....	31
VI. Five-Year Capital Improvement Program Outlook.....	43

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 Authority routinely has miscellaneous small to medium size maintenance and rehabilitation construction projects with time constraints or limited competition. To provide an additional resource, a Job Order Contracting (JOC) solution utilizing a cooperative contract with the National Joint Powers Alliance has been approved by the Board through 2026.

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 2025-2029. 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 Porter at (813) 765-3082 or e-mail dporter@Tampaairport.com if you have any questions regarding the Capital Improvement Program Status Report.

Capital Improvement Project Status Report

May - June 2024

I. Projects in Planning

#1115 23 COBUS Acquisition

Substantial Completion: January 31, 2024
Current Budget: \$3,287,000
Consultant: NA
Airport: Tampa International

Project Description: The scope of this project is the acquisition of six 110 passenger COBUS vehicles to support emergency contingency operations, when the movement of high volumes of passengers quickly is required to maintain operational resilience.

Project Status: The Board approved the project at the September 2022 Board meeting. The Cobus manufacturer notified HCAA of an additional production and delivery delay for TPA taking possession of the final bus. Cobus arrived on site April 05, 2024. It was commissioned by April 18, 2024 with substantial completion. The project remains within budget at this time.

#6385 18 HCAA Website Rebuild

Substantial Completion: February 2024
Current Budget: \$540,600
Consultant: Aten Design Group
Airport: Tampa International, Peter O. Knight, Tampa Executive, and Plant City

Project Description: The scope of the project is to refresh the HCAA's public website. The project will incorporate current design trends and technologies to deliver a more engaging and accessible site for airport patrons. *Project Status:* Web rebuild successfully launched and performance being monitored for adjustments. Substantial completion has been reached per the modified schedule presented on April 24, 2024. On schedule for post-launch development completion and project closeout as previously outlined.

#6745 21 Wildlife Management Program – Phase 1

Substantial Completion: January 2025
Current Budget: \$639,300
Consultant: RS&H
Contractor: N/A
Airport: Tampa International

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

Project Status: An Environmental Assessment for the Wildlife Management Program Phase 2 and North Employee Lot Expansion is being conducted as part of this project. The FAA requested additional studies for archeological and biological resources to be completed as part of the EA and as such, the expected completion date has been extended

until late January 2025. The biological resources study was completed and provided to FAA for review in late December. The archeological study was completed in mid-June and will be submitted to FAA in July 2024.

#6915 22 Master Plan Update 2022

AIP 03-12-0078-078-2022/ FDOT F.M. #444775-1

Substantial Completion: December 2023
Current Budget: 4,629,000
Consultant: Ricondo
Contractor: N/A
Airport: Tampa International

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

Project Status: The Authority’s Master Plan Consultant, Ricondo, has substantially completed the Master Plan Update as of May 31, 2024. The Team has completed refinement to final drafts of the final documentation/report of MPU based on HCAA comments provided, and presented final MPU recommendations to the HCAA Board of Directors on June 6, 2024. Additionally, they completed and packaged the draft of the Airport Layout Plans (ALP) set for submission to FAA and FDOT (transmitted on June 7, 2024) and uploaded the same to the ALP Set has been uploaded into FAA’s OE/AAA system. Additionally, the final drafts of the MPU Technical Reports were submitted to the FAA and FDOT on June 6, 2024, as well as the Hillsborough County Planning Commission.

#6920 22 IT FY22 Capital Commodity Plan

Substantial Completion: September 2023
Current Budget: \$1,750,000
Consultant: N/A
Contractor: N/A
Airport: Tampa International

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

Project Status: This project is currently waiting for all encumbered amounts to be invoiced and paid before substantial completion and closing out the project. We are still working through the remaining charges, but the project will get closed out by the end of 2024. We are still on this schedule as of 7/1/24.

#6965 22 ARFF 90-7697 Oshkosh T3000 Vehicle Replacement

Substantial Completion: November 2023
Current Budget: \$825,000
Manufacturer: Pierce
Airport: Tampa International

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

Project Status: The vehicle specifications have been determined and the manufacturer has informed the Authority of a delayed delivery date due to supply chain issues. The vehicle assembly is complete, however, HCAA has requested a few modifications to the vehicle. The vehicle has been received and is being worked at the airport to install any special equipment. The project is expected to be closed out during the 2nd quarter of the fiscal year 2024.

#6975 23 Baggage Handling System Upgrade and Enhancement Phase 1

Substantial Completion: March 26, 2024
Current Budget: \$2,950,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is the first phase of replacing end of life equipment for the Baggage Handling System and implement any needed upgrades or enhancements to the supporting software.

Project Status: Equipment has arrived, and installation and configuration are ongoing. Additionally, teams are working on additional software for monitoring.

#6975 24 Baggage Handling System Upgrade and Enhancement Phase 2

Substantial Completion: March 26, 2024
Current Budget: \$2,950,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is the first phase of replacing end of life equipment for the Baggage Handling System and implement any needed upgrades or enhancements to the supporting software.

Project Status: Approved at the September 2023 Board meeting.

#6995 23 IT FY23 Capital Commodity Plan

Substantial Completion: March 24, 2024
Current Budget: \$2,900,000
Consultant: TBD
Airport: Tampa International

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

Project Status: ITS Department is currently about 95% through purchases to date. We are finalizing the encumbered purchase orders and are working through the specifics to get this to substantial completion by the end of July.

#7065 23 Replace Automatic Doors

Substantial Completion: May 26, 2025
Current Budget: \$1,936,700
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of this project is to replace the automatic doors serving the Main Terminal and parking garage penthouses that have reached the end of lifecycle.

Project Status: Design began in March 2023. The decision was made to delay the project to evaluate additional doors in our facilities not included in the original PMP, but not inconsistent with the intent of the project. The revised design was received in November 2023. The project was posted for bidding in November of 2023 and one bid was received in April of 2024. The bid was determined to be non-responsive, and the project is currently out for re-bidding with the goal of going to the October 2024 Board meeting for approval of a contract.

#7070 23 East Baggage System PLC Replacement

Substantial Completion: January 26, 2024
Current Budget: \$587,300
Consultant: TBD
Airport: Tampa International

Project Description: The scope of this project is to replace obsolete automation control hardware for the Landside, Airside A, and Airside C baggage sortation systems.

Project Status: This project was on hold until the completion of the Checked Baggage System Upgrades project. There was an additional delay in getting started due to amendments needed to the BHS Hardware/Software support contract to allow for the purchase of the need hardware and software to support this upgrade. The amendment was approved at the March 2004 board. Initial materials have been procured and configuration and installation of the new hardware is in progress.

#7085 23 Wayfinding Touch Screen Replacement

Substantial Completion: March 31, 2024
Current Budget: \$294,500
Consultant: 22Miles, Inc.
Airport: Tampa International

Project Description: The scope of this project will refresh the fifteen wayfinding signs currently in operation. It will bring a \$100,000 software content refresh that was reviewed with a wayfinding group that included Marketing, Concessions, IT, and Operations to ensure the quality, functionality, and accuracy of the new content. The current locations will also be assessed with regard to retaining them, moving them, or to add any additional locations.

Project Status: The new software is under final review, and we are still on track for a summer release of the new version. We will be presenting the solution to the Wayfinding committee in the next 60 days for final approval.

#7165 23 Integrated Risk Management (IMR) Software

Substantial Completion: October 4, 2024
Current Budget: \$555,200
Consultant: Vertosoft LLC
Airport: Tampa International

Project Description: The scope of this project is to identify and implement an Integrated Risk Management software package. This will allow various risk areas to communicate more effectively and share risk information to reduce risks and improve controls, security, and compliance.

Project Status: The contract was approved and awarded at the June 1, 2023, Board Meeting. The Purchase Order was issued on June 30, 2023. Diligent was selected as the solution provider, and Phase 1 implementation is underway with Audit module being configured. Cyber will follow; Phases 2 and 3 will be scheduled as Phase 1 work nears

completion. The project remains on budget. A schedule re-baseline is expected at a future DC meeting to address additional scope.

#7215 24 Replace Parking Revenue Control System (PARCS) Equipment

Substantial Completion: March 26, 2026
Current Budget: 9,284,000
Consultant: Manhattan
Airport: Tampa International

Project Description: The scope of the project is to replace the parking revenue equipment at all public and employee parking facilities including back-office equipment and associated software, which has reached the end of its service life.

Project Status: Negotiation of the Part 1 design contract concluded on May 16, 2024. Board approval of the Part 1 contract occurred on June 6, 2024. A design kickoff meeting was held on June 18, 2024 and a concept workshop was held with all stakeholders on June 28, 2024.

#7225 24 FY24 Common Use System Enhancements (CUPPS)

Substantial Completion: December 31, 2024
Current Budget: \$1,000,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to replace the parking revenue equipment at all public and employee parking facilities including back-office equipment and associated software, which has reached the end of its service life.

Project Status: This project is currently just over 75% spent and has brought forward several new airlines this year along with newly converted airside gates and ticket counters. This project will continue to be critical as we work with Operations and airline real estate as the demand for common use gates and counters is growing quickly and there will be numerous more conversions in the near future.

#7230 24 FY24 IT Capital Commodity Purchases

Substantial Completion: September 30, 2025
Current Budget: \$2,650,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to procure IT equipment, software, and technology modernization to meet the needs of the Authority. The program converts previous capital improvement projects (CIP) into a phased refresh cycle to ensure the stability and reliability of the Authority technology infrastructure both location and in the cloud. Also, the program covers the annual CBP invoicing.

Project Status: The badge reader security project kicked off under this CIP in the essence of time and security by the DC adding 750k to this project to allow them to get started. Otherwise, this project is about 80% spent and is on schedule. The security project recently added to this CIP is experiencing great success and may be requesting funds to keep moving forward.

#7240 24 ARFF 7691 2006 Oshkosh Striker Vehicle Replacement

Substantial Completion: November 1, 2025
Current Budget: \$1,746,785
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to replace existing ARFF 90-7691 vehicle that is beyond its useful life. The Federal Aviation Administration’s Advisory Circular 150/5220-10E recommends that the airports replace all ARFF vehicles that have reached 10 years of service.

Project Status: The purchase order was approved at the February 2024 board meeting. A pre-build meeting was held in June with an anticipated delivery of April 2025.

#7285 24 General Aviation Airport Hangar & Terminal Building Rehabilitation

Substantial Completion: TBD
Current Budget: \$2,588,900
Consultant: RS&H
Airport: Tampa International, Tampa Executive, Peter O. Knight, & Plant City

Project Description: The purpose of the project is the rehabilitation of hangars and building at all three General Aviation airports, including structures, slabs, painting, metal panels, doors, electrical, and finish upgrades.

Project Status: Approved at the September 2023 Board meeting. The project has been put on hold pending the development of alternate construction delivery method utilizing an in-house Capital Projects Team.

#7290 24 Tampa Fuel Committee

Substantial Completion: September 30, 2025
Current Budget: \$1,128,400
Consultant: TBD
Airport: Tampa International

Project Description: The purpose of the project is to provide funding for the Tampa Fuel Committee to complete capital improvements for FY 24.

Project Status: Approved at the September 2023 Board meeting.

#7295 24 Airside F and Main Terminal Carpet Replacement

Substantial Completion: September 6, 2024
Current Budget: \$336,000
Consultant: TBD
Airport: Tampa International

Project Description: The purpose of the project is to replace the carpeting in seating areas on the transfer level of the Main Terminal and the carpeting in the FIS area at Airside F.

Project Status: Approved at the September 2023 Board meeting. Project kick-off occurred in February 2024. The Main Terminal Transfer level carpet portion of this project will be added to the Baggage Claim Renovation (8430 22) project scope via Change Order. Change Order currently in approval process. FIS Portion of work with Shaw is complete and final billing is paid. The Change order was executed adding the Main Terminal carpet scope of work to

the Baggage Claim Renovation Project. To date the requisition for the deposit needed to have the carpet manufactured has been executed and carpet is being manufactured.

#7315 24 LiDAR Airport Installation and Revenue Share

Substantial Completion: December 31, 2026
Current Budget: \$5,000,000
Consultant: TBD
Airport: Tampa International

Project Description: The purpose of the project is to procure IT equipment, software, and numerous agreed upon LiDAR (Light Detection and Ranging) technology solutions between the Authority and “The Indoor Lab” company. The Authority and Indoor Lab have a negotiated long-term agreement for Tampa International to install agreed upon solutions that will then be sold by Indoor Labs to the world primarily the transportation industry and the Authority in return receives 30% of net sales as documented in the agreement. The two entities have agreed to and have installed or are planning to install 12 solutions at the Authority with numerous other solutions in the planning stages. The revenue share feature of this agreement, if successful, will allow the Authority to potentially be one of the most State of the art and efficient functioning facilities in the world.

Project Status: Approved at the September 2023 Board meeting. The project team is continuing to move forward with evolving the new LiDAR solutions. The project is continuing to work with the business units for feature developments within the project. Additional projects under consideration range from Roadway High vehicle and garage smoke and fire detection.

#8410 21 TPA Real Estate Development

Substantial Completion: September 2022
Current Budget: \$250,000
Consultant: RS&H
Contractor: In-House Projects Team
Airport: Tampa International

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

Project Status: There is no current activity.

II. Projects in Design

#6595 19 Short Term Parking Garage Helix Lighting Replacement

<i>Substantial Completion:</i>	TBD
<i>Current Budget:</i>	\$546,600
<i>Consultant:</i>	Walker
<i>Contractor:</i>	TBD
<i>Airport:</i>	Tampa International

Project Description: The scope of this project will address the existing lights in the parapet walls and ceiling on the up and down helices.

Project Status: The project was deferred for cost-cutting measures due to COVID-19 and is under review for re-design.

#6765 22 General Aviation Facilities Rehabilitation

<i>Substantial Completion:</i>	September 2023
<i>Current Budget:</i>	\$4,281,400
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	TBD
<i>Airport:</i>	Peter O. Knight (TPF), Tampa Executive (VDF), & Plant City (PCM)

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

Project Status: After receiving no bids in October 2022 during the original scheduled bidding process, the project received revised re-bid documents in December 2022. Re-bid submittals were received in May 2023. One submittal was received. The rebid solicitation has been cancelled. Project is currently being priced through the JOC program. Pricing has been received and is currently being evaluated.

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

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

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

Project Status: In October 2022 it was decided that because of other on-going projects in the parking garages, it would be in the best interest of the Authority to delay the bidding and construction of the project to a later date to be determined.

**#6990 23 Public Safety Alert System
FDOT F.M. 448737-1**

Substantial Completion: May 2025
Current Budget: \$1,592,500
Consultant: RS&H/Convergint/COMCO
Airport: Tampa International

Project Description: The scope of the project will enhance public safety by implementing an alert system for indoor areas of Tampa International Airport. The solution will enable the Authority’s Police department to identify and rapidly respond to threats, allowing them to ensure public safety more efficiently.

Project Status: FDOT grant funding for the project became available in late July 2023. The project commenced in August with a review of the specifications and walkthroughs to validate the design. Scope adjustments were coordinated between designer, Planning and Development, the installer, and the manufacturer; and costs were reconciled.

**#7100 23 Asphalt Rehabilitation of R/W 1R-19L & 10-28 and Replacement of Miscellaneous Concrete Slabs
FDOT F.M. #436832-1, #440564-1, #440562-1, #438713-1**

Substantial Completion: May 15, 2025
Current Budget: \$11,344,000
Consultant: AECOM
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate asphalt pavements for Runway 1R-19L and Runway 10-28 and replacement of miscellaneous airfield concrete slabs throughout the airfield as well as the replacement of touchdown zone (TDZ) lights and adjustments to existing in-pavement structures. The project also includes a pavement rehabilitation study to determine the remaining life of Runway 1R-19L and Taxiway C.

Project Status: The pavement rehabilitation study incorporated alternatives that resulted in construction cost savings. The pavement rehabilitation study including the lower cost alternative was presented to stakeholders on June 12, 2024. AECOM will now finalize the study adopting the lower cost alternative as the recommended alternative. The design of the project will eliminate the asphalt overlay of Runway 1R-19L due to the pending runway reconstruction in the next 4 years. The remaining design elements will now proceed to 90% design completion and are expected in early September 2024.

#7120 23 Short Term Parking Garage Level 4 and Entry/Exit Ramps Rehabilitation

Substantial Completion: February 20, 2026
Current Budget: \$2,781,900
Consultant: Walker Consultants
Airport: Tampa International

Project Description: The scope of this project consists of rehabilitation to Level 4 and the Entry and Exit ramps into and out of the Short-Term Parking Garage.

Project Status: The Board approved the project at the September 2022 Board meeting. Design began in December 2022 and received its 30% design submittal as scheduled in January 2023. The Design Team submitted the 90% Construction Documents as scheduled in March 2023. It was determined that other projects already scheduled for remediation work within the garage would create a less-than-desired operational impact should this project move forward at the same time as the other scheduled projects. As such, the project final design and construction was deferred by approximately one year. Final design to occur in July 2024 with construction beginning in 2025.

#7140 24 North Air Cargo Building and FedEx Warehouse Rehabilitation

Substantial Completion: October 10, 2024
Current Budget: 1,781,100
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of the project is the rehabilitation of the North Air Cargo and FedEx Warehouse exterior envelopes to weatherproof and extend the useful service life of the buildings.

Project Status: Approved at the September 2023 Board meeting. The design services Work Order was issued in October 2023. The final design submittal was received in February 2024 Bids were received in March of 2024 and the contract for construction was awarded at the May 2024 Board meeting. The NTP for construction was issued in June 2024 and the project is currently under construction.

#7210 24 Apron C, Taxiway C and F, and Runway 18-36 Rehabilitation

Substantial Completion: August 2025
Current Budget: 14,462,900
Consultant: AVCON
Airport: Tampa Executive

Project Description: The scope of the project is the rehabilitation of Apron C, Taxiway C and F, and Runway 18-36 including pavement markings, associated lights, navigational aids, guidance signs, cabling, and electrical vault equipment upgrades.

Project Status: Approved at the September 2023 Board meeting. The executed Work Order was issued to AVCON on October 1, 2023. Final plans and specifications were received per schedule. The project was put out for IFB in March and bids opened on May 9, 2024. Construction will begin on early July 2024. The project remains on budget and track for the target substantial completion date

#7260 24 Airside E Passenger Boarding Bridges Repainting

Substantial Completion: June 6, 2025
Current Budget: \$219,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to clean, prep, and repaint 13 Passenger Boarding Bridges at Airside E. It has been ten years since the bridges have been painted; in order to keep the exterior appearance of the boarding bridges at an acceptable level, it is necessary to make minor repairs and completely repaint the bridges.

Project Status: Approved at the September 2023 Board meeting. The required photogrammetric (aerial survey) is best conducted in the spring to properly show the elevations and extents of the trees to be trimmed. The Work Order for design was approved with the Design Consultant (RS&H) on 2-Feb-24. During this reporting period, project team meetings were held, the aerial survey conducted on 6-Apr-24, and the design team continues to work towards the 30% design submittal scheduled to be received in May 2024.

#7265 24 Departure Drive Rehabilitation

Substantial Completion: February 20, 2026
Current Budget: \$1,774,600
Consultant: Walker Consultants
Airport: Tampa International

Project Description: The scope of the project is to rehabilitate and waterproofing enhancements of the Departure Drives. The rehabilitation will help prevent the Departure Drive from being exposed to water infiltration which accelerates steel corrosion and concrete deterioration. The project may also include other garage or building related structural rehabilitation which may be discovered during design and/or construction phases of this project.

Project Status: Approved at the September 2023 Board meeting. The design services Work Order was issued in November 2023. The project is currently in design and the 90% design submittal was received in April 2024. Final design is scheduled for July 2024 and construction is expected to occur in 2025.

#7270 24 Aircraft Rescue and Fire Fighting (ARFF) Station Building Envelope & HVAC Rehabilitation

Substantial Completion: April 11, 2025
Current Budget: \$1,040,300
Consultant: Michael Baker
Airport: Tampa International

Project Description: The scope of the project is to rehabilitate the ARFF Station building roof, vertical envelope, and HVAC system to extend the service life of the building.

Project Status: Approved at the September 2023 Board meeting. The design services Work Order was issued in December 2023. The 100% design submittal was received in April of 2024. The project is currently out for bid with the goal of going to the September 2024 Board meeting for approval of a contract.

#7280 24 Tree Trimming for Protection of Runway Surfaces

Substantial Completion: July 28, 2025
Current Budget: \$5,143,700
Consultant: RS&H
Airport: Tampa International, Tampa Executive, Peter O. Knight, & Plant City

Project Description: The purpose of the project is to trim or remove trees that are obstructions in the Runway Protection Zone (RPZ), approach, primary, and transitional surfaces (surfaces) at all the Authority’s airports consisting of Tampa International Airport (TPA), Tampa Executive Airport (VDF), Peter O. Knight Airport (TPF) and Plant City Airport (PCM). It is the Authority’s responsibility to monitor and remove trees that become obstructions to the surfaces on airport property as well as off airport private property. This responsibility is for maintaining the utility and approach minimums for the various runways. Tree trimming was last performed in 2019 at all airports. While several areas were cleared to the ground in 2019, some areas both on and off airport property were only trimmed. This project will address those trees that have grown into the surfaces since the last project, including trees outside of airport property.

Project Status: Approved at the September 2023 Board meeting. The 60% will be received in July 2024. The Project remains on schedule and within budget.

#7310 24 Airside E Cooling Tower Refurbishment

Substantial Completion: March 30, 2025
Current Budget: \$1,728,200
Consultant: TBD
Airport: Tampa International

Project Description: The purpose of the project is to refurbish the Airside E cooling tower systems as part of a comprehensive maintenance planning process. Using reclaimed water in the cooling towers over the last 10 years has noticeably shortened the life of the equipment in the tower due to its corrosive properties. Unique features of the system have become evident over time and are contributing to the recirculation of the exhaust plume and multiple leaks within the interior water distribution piping to the tower. This occurrence has accelerated failures of various components of the cooling tower such as gearboxes, actuators, fan blade assemblies, electrical conduits, and controls/safety devices. Due to the Airside E Security Screening Checkpoint Expansion project (SSCP), a project phasing will be needed with Phase 1 noted as work that can take place inside the cooling tower while the SSCP project is complete, and Phase 2 will be all other work outside of the cooling tower. Phase 2 will begin in December 2024.

Project Status: Phase 1 work completed in February 2024. Phase 2 Notice to proceed for design was issued in May 2024, initial project team meeting held, and the 60% design submittal received in June 2024. The project is on schedule for October 2024 Bid and November 2024 Board Award.

#8500 23 Airside D Development Program FDOT F.M. 438753-1

Substantial Completion: January 2028
Current Budget: \$787,384,000
Design-Builder: Hensel Phelps/HNTB/Gensler
Airport: Tampa International

Project Description: The scope of this project is to construct a new 16 gate Airside, hydrant fueling system, and guideway with shuttle connection to the Main Terminal Shuttle D station.

Project Status: The Part 1 design contract was awarded at the August 3, 2023, Board meeting. The Basis of Design is undergoing revisions per HCAA feedback due August 13, 2024.

#8505 23 Wildlife Management Program – Phase 2

Substantial Completion: September 30, 2025
Current Budget: \$17,767,500
Consultant: Mead & Hunt
Airport: Tampa International

Project Description: The scope of this project consists of environmental permitting and the removal of wildlife habitat within the TPA Aircraft Operations Area to reduce the potential for wildlife hazards to aircraft.

Project Status: Mead & Hunt held a meeting with the Southwest Florida Water Management District on May 21, 2024, to begin coordination of permitting for the project. Mead & Hunt delivered the 90% design on June 28, 2024. A design review meeting will be held in early July 2024.

#8510 23 North Employee Parking Lot Expansion

Substantial Completion: January 25, 2025
Current Budget: \$8,675,000
Consultant: Mead & Hunt
Airport: Tampa International

Project Description: The scope of this project consists of the expansion of the north employee parking lot to accommodate future airport growth projections and the rehabilitation of the existing parking lot pavement with a sealcoat.

Project Status: Mead & Hunt held a meeting with the Southwest Florida Water Management District on May 21, 2024, to begin coordination of permitting for the project. Mead & Hunt delivered the 90% design on June 28, 2024. A design review meeting will be held in early July 2024.

#8515 24 Westside Checked Baggage Screening System Relocation and Upgrades (Design Only)

Substantial Completion: October 7, 2025
Current Budget: \$9,840,000
Consultant: HP/HNTB
Airport: Tampa International

Project Description: The purpose of the project is to replace and upgrade the checked baggage screening system within the main terminal supporting the Westside Airsides (D, E, and F)

Project Status: Approved at the May 23, 2024, DC meeting however the Part 2 construction funding will be added to the FY25 budget given the value of the scope of work. A study was performed to evaluate additional, potential design options in conjunction with the Airside D Development program. The designer’s report was submitted per schedule, and the options are currently being evaluated.

#8520 24 TPA Real Estate Development

Substantial Completion: September 30, 2025
Current Budget: \$3,987,000
Consultant: TBD
Airport: Tampa International

Project Description: The purpose of the project is to improve and facilitate development of various locations at TPA, including relocations of LLWAS towers, rehabilitation of roadways, and planning/modifications of utilities in the East Development Area.

Project Status: Approved at the September 2023 Board meeting. Continued coordination with the FAA concerning potential relocation of LLWAS tower. Design for roadway related improvements is ongoing and project is on schedule.

#8910 23 Airside E Shuttle Cars Replacement

Substantial Completion: October 29, 2026
Current Budget: \$33,885,000
Manufacturer: Alstom
Airport: Tampa International

Project Description: The scope of this project consists of the replacement of the four shuttle cars which run the guideway between Airside E and the Main Terminal and supporting infrastructure and systems associated with the guideway and subsystems.

Project Status: Alstom has begun engineering their system. Design of the guideway rehab effort achieved 90% completion, final plans and specs are scheduled for September 2024.

III. Projects Undergoing Construction/Implementation

#1110 23 Self Service Bag Drop

<i>Substantial Completion:</i>	December 31, 2023
<i>Current Budget:</i>	\$591,599
<i>Consultant:</i>	RS&H
<i>Airport:</i>	Tampa International

Project Description: The scope of the project will serve as proof of concept to show the customer and economic benefits of a self-service bag drop solution at the Rental Car Center (RCC). This solution would initially replace one ticket counter at the RCC bag drop area with a dual lane self-serve bag drop system that would greatly streamline the flow of passengers just wanting to drop their bags after tagging them at the kiosk.

Project Status: The physical unit has been installed, cabled, tested and is ready to go. We have been negotiating with five airlines to get them converted, Spirit, American, United, Frontier, and JetBlue and are slowly making progress. As always TPA is one airport to each of the airlines and certainly have not been given any priority treatment. We will keep the organization up to date on progress.

#5991 14 Checked Baggage System Upgrades & Optimization (East Side)

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

<i>Substantial Completion:</i>	May 2023
<i>Current Budget:</i>	\$57,279,344
<i>Consultant:</i>	Corgan Associates, Inc.
<i>Contractor:</i>	Hensel Phelps Construction
<i>Airport:</i>	Tampa International

Project Description: The scope of this project provides for the 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: All components have been installed for this project and the contractor has issued a request for Substantial Completion for the project. The project continues to be in the process for closeout.

#6530 18 North Air Cargo Facility Redevelopment

<i>Substantial Completion:</i>	February 2024
<i>Current Budget:</i>	\$7,225,600
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	US Coatings Specialists / Gosalia
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to replace the North Air Cargo Building Roof, repair the existing truck court pavement, expansion of the existing parking lot, and relocation of the GSE Apron Service Road.

Project Status: The Roof Replacement construction contract was issued the Notice to Proceed on April 13, 2023. The roof is 100% complete. Substantial Completion date for roof project was April 3, 2024. Simplex Fire Alarm

Replacement has begun. Expected completion of Simplex Fire Alarm replacement is August 2024. A Certificate of Substantial Completion for the Truck Court, Parking Expansion, and GSE Apron Service Road construction contract was issued to Gosalia October 26, 2023.

#6715 20 Bag Claim Carpet Replacement

Substantial Completion: December 2024
Current Budget: \$1,940,000
Design-Builder: DPR Construction
Airport: Tampa International

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

Project Status: This project was originally deferred to a future fiscal year as a cost cutting measure due to COVID-19 impacts. The project has been included as part of the larger design-build project for 8430 22 Baggage Claim Level Ceiling Replacement. The project was approved by the Board in August 2023. Construction started in January 2024, with carpet replacement starting in August 2024.

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

Substantial Completion: December 2023
Current Budget: \$2,475,000
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

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

Project Status: This project is currently 100% spent and is waiting for encumbered funds to be processed and paid for next steps. This project is scheduled for substantial completion in August 2024 and closed out by the end of November 2024.

#6800 22 Replace Airfield Perimeter Fence

FDOT F.M. #448841-1, AIP 03-12-0078-079-2023, AIP 03-12-0078-080-2023

Substantial Completion: January 2025
Current Budget: \$12,253,500
Consultant: C&S Engineers, Inc.
Contractor: Fence Builders Inc.
Airport: Tampa International

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

Project Status: Notable progress items for this period include the replacement of mechanical gates and associated fencing, the setting of posts / fence hardware along the South end of 1L-19R and along the GWYPKY to the TXWY J Bridge and from the USPS to the TXWY J Bridge. Access control and utility infrastructure began for gate SR-1A.

#6835 21 Baggage Belt LED Sign Replacement

Substantial Completion: August 2024
Current Budget: \$1,785,600
Design-Builder: DPR Construction
Airport: Tampa International

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

Project Status: The project was put on hold to have included as part of the larger design-build procurement for 8430 22 Baggage Claim Level Ceiling Replacement project. The project was approved by the Board in August 2023. Construction started in January 2024. LED sign replacement is expected to begin July 2024.

#6845 23 Vandenberg Airport Road & Tampa Executive Road Rehabilitation

Substantial Completion: July 2024
Current Budget: \$1,118,300
Consultant: Michael Baker International
Contractor: Ajax Paving Industries
Airport: Tampa Executive

Project Description: The scope of this project includes the general rehabilitation of the western half (1/4 mile) of Vandenberg Airport Road and adjacent parking together with the entire length (1/2 mile) of Tampa Executive Airport Road. Specific work tasks include repaving, traffic markings, shoulder grading/sodding and signage.

Project Status: Work at Vandenberg Airport and Tampa Executive Airport roads is complete, and both are now reopened to traffic. A Work Order has been issued to extend the road restoration of Vandenberg Airport Road to the intersection at Eureka Springs Road. The additional work will be completed in early August.

#6860 21 Airside Guideways & Bridges Rehabilitation

Substantial Completion: September 2022
Current Budget: \$2,586,500
Consultant: Walker Consultants
Contractor: TBD
Airport: Tampa International

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

Project Status: Contract work was substantially completed on November 2, 2023 for rehabilitation work on Airsides E, F, and A-Sort with concrete and crack repairs, expansion joint replacement, and traffic coating. A secondary and final contract is being formulated for the remaining work on Airsides A and C once other project construction is complete in those areas related to the new shuttle cars.

**#6875 21 Employee Bus Replacement
AIP 03-12-0078-83-2023**

Substantial Completion: November 2024
Current Budget: \$8,105,900
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to replace the employee bus fleet for the service user of the North Employee Lot. It will be a mix of leased diesel buses (O&M) along with the purchase of four electric buses. FAA has advised that additional funding will be available for the purchase of three more buses and one additional charger.

Project Status: Approval of FAA grant funding was received on September 11, 2023. The project will go to the Board for contract approval in October 2023. Procurement of the three additional buses, one charging station, and one dispenser was approved at the October 2023 Board meeting. A Ricondo work order was issued on 27-Jan-24 to provide the Authority a 10-year bus operation plan, bus fleet assessment, and charging infrastructure requirements. The final Ricondo report was received on 15-Mar-24 and presented to HCAA Operations with the assessment noting an additional charging dispenser is needed for operations to have a total of 3 simultaneous chargers for the 7 electrical buses. A RS&H design work order was issued in June 2024 for the design portion of the additional charger infrastructure and will commence once the new charging system is selected by HCAA Operations. Coordination between P&D and Operations has continued for the 3 additional buses and charger delivery dates and charging infrastructure requirements

#6970 24 FY23 Main Terminal LED Technology Refresh

Substantial Completion: January 31, 2025
Current Budget: 2,256,885
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project will replace two of the 12-year-old LED signs on the walls going to the escalator from the Transfer level to the Baggage level, as well as all supporting power, data cabling network equipment, content support hardware and any other LED location the Authority requires LED signage.

Project Status: The project has just a hand full of items remaining prior to substantial completion. The project is on schedule and on budget. (No additional changes here).

#6971 24 Main Terminal LED Upgrade Phase 2

Substantial Completion: April 30, 2025
Current Budget: \$2,208,200
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of the project will replace two of the 12-year-old LED signs on the walls going to the escalator from the Transfer level to the Baggage level, as well as all supporting power, data cabling network equipment, content support hardware and any other LED location the Authority requires LED signage.

Project Status: The Information Technology team has completed both signs. The project still has work to do with training and backend equipment but is on schedule and on budget.

#7115 23 Airfield Drainage Rehabilitation

Substantial Completion: March 11, 2024
Current Budget: \$2,551,100
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of this project consists of rehabilitation of multiple drainage ditches at TPA to restore the hydraulic function, reduce the potential as a wildlife attractant and create conditions that enable maintenance.

Project Status: Project started construction July 28, 2023. All work areas are complete.

#7125 23 Long Term Garage Switchgear Replacement

Substantial Completion: July 13, 2025
Current Budget: 2,892,400
Consultant: RS&H/TLC
Airport: Tampa International

Project Description: The scope of this project is to replace the obsolete mechanical breakers and obsolete automatic emergency generator switches serving the Long-Term Parking Garage.

Project Status: The long lead material has been ordered, with construction scheduled to begin in October 2024.

#7130 23 Chiller System Replacement Toll Plaza

Substantial Completion: January 12, 2024
Current Budget: \$1,164,000
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of this project is the replacement of the air-cooled chiller system serving the Toll Plaza with chilled water service extended from the mechanical room on level 3 of the long-term parking garage.

Project Status: The Notice to Procure ended and a Notice to Proceed was executed on 7/8/24 with a substantial completion date of 2/1/25. The contractor is set to mobilize in August 2024.

#7150 23 Taxiways A, D, E, & J Rehabilitation

AIP #03-12-0097-040-2023
FDOT FM#446801-1

Substantial Completion: July 2024
Current Budget: \$11,338,300
Consultant: AVCON
Contractor: Ajax Paving Industries
Airport: Tampa Executive

Project Description: The scope of this project includes rehabilitation of VDF Taxiways A, D, E, and J including pavement markings, replacement of associated edge lights, guidance signs, cabling, and electrical vault equipment upgrade.

Project Status: Construction at Taxiway E (Phases 1A,1B & 1C), Taxiway J (Phase 2), Taxiway D (Phase 3) and Taxiway A (Phases 4A & 4B) have been completed and reopened to airfield traffic. Taxiway A (Phases 4B & 4C) are now closed

and under construction (pavement milling/ asphalt overlay, new edge lighting, new illuminated directional signage). Substantial Completion is now expected in early August.

#7170 23 Tampa Fuel Committee

Substantial Completion: September 30, 2024
Current Budget: \$2,043,800
Consultant: TBD
Airport: Tampa International

Project Description: The scope of this project provides funding for the Tampa Fuel Committee to complete capital improvement projects at the Tampa Fuel Facility starting in Fiscal Year 2023. The Tampa Fuel Committee and its partners ASIG, d/b/a Menzies and Currier provided the list of special projects at the tank farm. The Tampa Fuel Committee requires these upgrades for safety, security, and compliance reasons.

Project Status: A Memorandum of Understanding with the Tampa Fuel Committee was executed November 1, 2022. The Authority issued the Purchase Order on December 15, 2022. Construction is underway to add new flame detectors and cameras, new motor operated valves, continuing Emergency Fuel Off (EFSO) work, and tank upgrades.

#7185 23 GA Security Improvements

FDOT F.M. #452904-1

Substantial Completion: March 9, 2025
Current Budget: \$4,978,200
Consultant: AVCON
Contractor: Rycon
Airport: Tampa Executive, Peter O. Knight, & Plant City

Project Description: The scope of this project is to improve security at all three general aviation airports through the installation of access control and camera systems and improvements to existing gates and fences.

Project Status: Design professional RFQ responses were received in January 2023 and staff technical evaluations occurred in February 2023. The design professional selection occurred at the April 6, 2023, Board meeting. The 60% design submittal was received in October 2023 and the 90% design submittal was received in December 2023. The 100% design submittal was received in January 2024. Bids were received in March of 2024 and the contract for construction was awarded at the May 2024 Board meeting. The NTP for construction was issued in June 2024 and the project is currently under construction.

#7235 24 Runway 4-22 and 18-36 Lighting & NAVAIDS Replacement

FDOT FM#444480-1

Substantial Completion: December, 2024
Current Budget: \$1,221,000
Consultant: RS&H
Airport: Peter O. Knight

Project Description: The scope of the project includes replacement of the pavement edge and runway threshold lights for both Runway 18-36 and Runway 4-22 at Peter O. Knight Airport. The project will also include the replacement of the Precision Approach Path Indicator (PAPI) for R/W "36", the Runway End Identifier Lights (REIL) for R/W "22" and wind cone with segmented circle for R/W 4-22. These improvements are necessary to extend the airfield's lighting systems useful life and maintain the airport in a safe and operational condition.

Project Status: A bid opening for this project was conducted on 4/2/24 and H.L. Pruitt Corporation (Pruitt) was identified as the apparent responsive low bidder. The project was awarded to Pruitt at the May 2024 Board meeting. A Notice to Proceed for construction was issued 6/10/24. The project is currently in the mobilization phase. The beginning of construction is expected in early September 2024.

#7255 24 Airside A Airline and TSA Space Rehabilitation

Substantial Completion: October 11, 2024
Current Budget: \$262,800
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to rehabilitate the ramp level airline and TSA offices, restrooms, and operations areas at Airside A.

Project Status: Approved at the September 2023 Board meeting. Project kick-off is scheduled to begin in June 2024. Project kick off meeting was held; Construction is underway and on schedule.

#7275 24 Main Terminal Lounge Chair Replacement

Substantial Completion: September 26, 2024
Current Budget: \$526,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to replace the existing Martin Bratrud, Inc. Gleneagles and the Herman Miller Swoop lounge chairs located in the Main Terminal and Rental Car Center. They are showing signs of significant wear. The project will replace the existing seating with new chairs of the same model and color and will enhance the overall look and feel of the seating, which will assist in promoting an overall quality customer experience.

Project Status: The Swoop chairs were installed per schedule. The Martin Bratrud chairs were successfully publicly bid, and a contract awarded to the low bidder at the February Board meeting.

#7320 24 Fire Alarm System Upgrades Phase 1

Substantial Completion: June 28, 2025
Current Budget: \$1,789,400
Consultant: JCI
Airport: Tampa International

Project Description: The purpose of the project is the first phase of a multi-phased project to upgrade all obsolete fire alarm system components in facilities across the TPA campus. Due to continued manufacturing and supply chain issues affecting electronic components, Johnson Controls Inc., Fire Protection Division (JCI-FP) has recently announced to their customers that a significant number of devices comprising their legacy (Simplex) fire alarm systems will no longer be manufactured. This condition affects the Main Terminal, parking garages (except RCC), all airside, and some peripheral facilities such as the CRDC.

Project Status: Johnson Controls is preparing shop drawings and submittals for material to be procured. Installation scheduled to begin late August 2024.

#8200 18 New FAA Parking Lot

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

#8900 18 Demolish Administration Building

Substantial Completion:

FAA Parking Lot: May 2024
CUP/ESB: October 2021
Loading Dock: October 2021
Demolish Administration Building: October 2023

Current Budget:

\$106,545,232

Design-Builder:

Hensel Phelps Construction

Airport:

Tampa International

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

Project Status: The work to install the structural steel framing along the underside of the Arcade as well as the temporary steel on the Transfer Level for the pre-loading has been completed. The mechanical devices and shoring towers are currently being installed in preparation for the preloading of the steel to start in early January 2024.

FAA Parking Lot Canopy: The final 100% design documents were received in December 2022. The JOC contractor was selected (Johnson Laux) and the purchase order was issued. Construction re-started in May 2024 after several utility conflicts were resolved. All canopy footings are poured, and the contractor finished installation of the columns. Installation of the canopy will start with completion of the project estimated for the end of July 2024.

#8230 18 Main Terminal Curbside Expansion

FDOT F.M. 438753-1, 444218-1

Substantial Completion:

May 2025

Current Budget:

\$230,642,847

Design-Builder:

Hensel Phelps Construction

Airport:

Tampa International

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

Project Status: Red Side Express bridge and building foundations and columns continue being constructed. Crews have formed and poured the first section of the elevated bridge deck on the entrance end of the new Red Express drive. The next section of the elevated desk is underway. The elevator and escalator pits have been poured and the shear walls are going vertical. Grade beams on the east end of the VCB are being formed and poured. Demo of the Tech on The Go location has been completed. Sub-contractors continue working behind the construction walls on the Transfer Level, removing old utilities and routing new systems throughout the area.

#8240 19 Air Cargo Expansion

FDOT F.M. #442095-1

<i>Substantial Completion:</i>	December 2023
<i>Current Budget:</i>	\$82,488,100
<i>Design-Builder:</i>	The Middlesex Corporation/AECOM
<i>Airport:</i>	Tampa International

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

Project Status: Notable progress items during this period include P-306 and P-501 concrete paving On AOA and truck court, aircraft tether buildout, pump station electrical and mechanical, EFSO duct bank installation, wall panel installation, temporary power to building, working towards permanent power, interior drywall, electrical, mechanical, and plumbing rough-ins with COT inspections. Installation of lightning protection. Coordinate work with UPS conveyor systems, low voltage, and MDC subcontractors.

#8315 20 Monorail System Replacement Decommissioning and Moving Walkway Installation

FDOT F.M. #446919-1

<i>Substantial Completion:</i>	September 2024
<i>Current Budget:</i>	\$36,291,300
<i>Design-Builder:</i>	Manhattan
<i>Airport:</i>	Tampa International

Project Description: The purpose of this project is to install moving walkways on Level 4 of the Long-Term Parking Garage (LTPG) and decommission the existing Monorail System running between the Long-Term Parking Garage and the Short-Term Parking Garage (STPG).

Project Status: Moving Walkways: The moving walkways on Level 4 of the LTPG were turned for passenger use on June 15, 2023. Monorail Decommissioning: Completed construction on Level 4 of the STPG and opened for passenger parking at the end of June. Installing new bollards, handrails, lighting, and cameras on Level 5 of the STPG. Patching concrete imperfections on the Level 5 slab in preparation for new traffic coating which. The project is scheduled to be complete by the end of September 2024.

#8330 20 North Remain Overnight (RON) Parking Apron

AIP # 03-12-0078-081-2023, 03-12-0078-082-2023

FDOT F.M. #446920-1

<i>Substantial Completion:</i>	July 2024
<i>Current Budget:</i>	\$26,993,600
<i>Consultant:</i>	Kimley-Horn and Associates, Inc.
<i>Contractor:</i>	Superior
<i>Airport:</i>	Tampa International

Project Description: The purpose of this project is to build a Remain Overnight (RON) parking area for up to 9 aircraft and a Ground Service Equipment storage area north of Taxiway A.

Project Status: The Notice to Proceed with construction was issued on July 7, 2023. The majority of the construction elements are complete. Pavement marking and turfing remain.

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

FDOT F.M. #447220-1, #448026-1

<i>Substantial Completion:</i>	February 2025
<i>Current Budget:</i>	\$73,774,400
<i>Consultant:</i>	Alstom (Bombardier Technologies) & Walker
<i>Contractor:</i>	Lavandera & Johnson Laux
<i>Airport:</i>	Tampa International

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

Project Status: Final design review was complete per schedule. The design of the new shuttle cars and new signaling system is underway. Alstom continues to submit draft Contract Data Requirement Lost (CDRL) items for the Authority's review and comment. Lea+Elliott is assisting with the review. Assembly of the new vehicles is anticipated to begin in October 2024.

The contractor completed all work on the Red Shuttles at both Airside A and Airside C. The Alstom team completed the installation of power rail on ASA & ASC. The ASC Red shuttle repair was completed July 2024 and the switchover is set to occur August 2024. ASA Blue Shuttle was decommissioned June 2024 with work taking place by both Alstom and Johnson Laux. Ongoing coordination between Alstom and Johnson Laux on best practices for overall project execution.

#8425 22 Main Terminal Airside D Shuttle Station

FDOT F.M. #438753-1

<i>Substantial Completion:</i>	May 2025
<i>Current Budget:</i>	\$29,871,800
<i>Design-Builder:</i>	Hensel Phelps Construction
<i>Airport:</i>	Tampa International

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

Project Status: Construction of the platform shear wall was completed as well as the column supports on the north end. Work began setting new structural steel members for the Transfer Level extension and Shuttle Platform Station and roof. Steel decking is going down in all areas in preparation for future concrete deck pours.

#8430 22 Bag Claim Ceiling Replacement

AIP 03-12-0078-75-2021

<i>Substantial Completion:</i>	December 2024
<i>Current Budget:</i>	\$20,058,500
<i>Design-Builder:</i>	DPR Construction
<i>Airport:</i>	Tampa International

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

Project Status: DPR was selected at the February Board meeting and the Part 1 design contract was awarded at the April 2022 Board meeting. The design phase is complete. The project was approved by the Board in August 2023. Construction started in January 2024. Red Bag Claim Phase 1 and phase 3, and Blue Bag Claim Phase 1 are complete

(Bag belts 1-3, 9-11, 14-15). Currently working in MEP rough ins and soffit framing in Blue Bag Claim phase 3 by belts 6-7A/B. Red Bag Claim Phase 2 (Bag belts 12 and 13) and Sikorsky Elevators lobby area will start demolition on July 8, 2024, with a projected completion of October 2024. The project is currently on schedule.

#8435 22 Airside A and E Security Screening Checkpoint Expansion

FDOT F.M. #452901-1

<i>Substantial Completion:</i>	May, 2025
<i>Current Budget:</i>	\$78,954,000
<i>Design-Builder:</i>	Suffolk Construction
<i>Airport:</i>	Tampa International

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

Project Status: Underground utility relocations continued at both airside during the month of May and June. The deep foundations at both airside were also completed. Pile caps were completed, and column concrete was underway at Airside E in June. Structural steel was in progress at both airside. The elevated concrete deck was completed at Airside E. The installation of new jet fuel lines was in progress at Airside A.

IV. Projects Substantially Complete

#6740 20 Tampa Executive Airport Master Plan Update

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	September 30, 2023	May 31, 2024
<i>Board Approved Budget:</i>	\$650,000	
<i>Re-baseline Budget:</i>	\$709,200	\$367,598
<i>Design Amendments:</i>	None	
<i>Construction Change Orders:</i>	None	
<i>D/W/MBE</i>		
<i>Planning:</i>	16.9%	16.9%
<i>Construction:</i>	0.0%	0.0%
<i>Consultant:</i>	Ricondo	
<i>Contractor:</i>		
<i>Airport:</i>	Tampa Executive Airport	

Project Description: The purpose of the Strategic Master Plan (SMP) is to affirm and/or refine the vision identified in the Tampa Executive Airport (VDF) Strategic Visioning Task completed in August 2020. Additionally, it will provide the Hillsborough County Aviation Authority (HCAA) with a long-range (35-year) planning tool to help guide incremental development necessary to achieve the vision. This will include an assessment of the feasibility of constructing infrastructure and support facilities to further enhance VDF’s role as a reliever airport for Tampa International Airport (TPA). The SMP will reassess future projections of airport activity, define optimal uses for airport property and adjacent land parcels, and evaluate the airfield geometry for compliance with design standards.

Project Performance: The scope of work for this SMP was prepared in March 2022. As preliminary findings and technical analyses were prepared and discussed with HCAA, the vision conceptualized in the Visioning Task was reduced and refined to the point where a long-range SMP was not needed. At the request of HCAA, a White Paper, prepared in lieu of the SMP, summarized the analyses related to the feasibility of the construction of a new runway and land acquisition to support enhanced aeronautical and nonaeronautical development. This allowed for the project to be completed \$282,402 below the initial board approved budget. The White Paper was submitted to HCAA April 1, 2024. Additionally, a pen and ink change to the Airport Layout Plan and supporting memorandum was prepared and submitted to the HCAA March 26, 2024. The project schedule was delayed (459 days) due to the pandemic and time needed to coordinate with various stakeholders.

#6960 22 Airfield Maintenance Building Interior Refurbishment

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	April 29, 2024	May 16, 2024
<i>Board Approved Budget:</i>	\$3,751,300	
<i>Re-baseline Budget:</i>	\$6,260,900	\$6,473,300
<i>Design Amendments:</i>	None	4
<i>Construction Change Orders:</i>	4	5
<i>D/W/MBE</i>		
<i>Design:</i>	6.7%	4.37%
<i>Construction:</i>	21.2%	19.29%
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	Johnson-Laux Construction	
<i>Airport:</i>	Tampa International Airport	

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

Project Performance: While the project encountered several budget increases and scheduled extensions, the resultant project has provided a state-of-the-art facility for the Authorities maintenance personnel. The facility is consistent with the Authorities' goal to provide updated workspaces throughout the organization for all staff. Throughout the course of the project, both in design and construction, the project experienced several cost and schedule adjustments, for the following primary reasons:

- During design, some additional scope was introduced to the project not foreseen in the PMP development, this in turn increased cost and schedule.
- The project received one bid for construction that was over the engineer's estimate and project budget.
- Additionally, the project budget increased by to provide for the installation of hurricane shutters at the Main Terminal and to make an adjustment to the in-house costs, and during construction several unforeseen conditions were encountered along with additional supply chain delays which necessitated an additional budget and increase in schedule.

#7145 23 CCTV Enhancement and Replacement

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	September 20, 2023	December 19, 2023
<i>Board Approved Budget:</i>	\$1,955,400	
<i>Re-baseline Budget:</i>	\$1,955,400	\$1,951,772
<i>Design Amendments:</i>	N/A	N/A
<i>Construction Change Orders:</i>	N/A	N/A
<i>D/W/MBE</i>		
<i>Design:</i>	N/A	N/A
<i>Construction:</i>	N/A	N/A
<i>Consultant:</i>		
<i>Contractor:</i>	Convergent Technologies	
<i>Airport:</i>	Tampa International Airport	

Project Description: The scope of this project is intended to replace components of the CCTV system and improve resiliency.

Project Performance: The project was successful in replacing and adding 227 cameras across the campus along with providing for replacement spares to speed up swaps. Additionally, to improve resiliency we installed a secondary storage array in a separate space to allow for dual recording of feeds allowing for continuous coverage. Due to extended lead times on cameras and the additional work of adding new locations, this pushed the completion time out 90 days to January 2024.

ACTIVE PROJECTS MAY-JUN 2024													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects in Planning													
1115 23	COBUS Acquisition										0.0%		
	Design												
	Construction	COBUS Industries		Board PO Approval 9/8/2022	2,994,600	0	0	0	2,994,600	2,964,600	99.0%		
	Other (In House/Misc)				167,242	0	0	0	167,242	87,241	52.2%		
	Total Project Costs/Budget Approved		3,287,000		3,161,842	0	0	0	3,161,842	3,051,841	96.5%		
6385 18	HCAA Website Rebuild												
	Design	Aten Design		Resolution No. 2023-07, 2/2/2023	346,003	0	0	0	346,003	346,003	100.0%		
	Construction	Brian Carson Photography			47,395	0	0	0	47,395	47,395	100.0%		
	Construction	Aten Construction			39,525	0	0	0	39,525	18,956	48.0%		
	Other (In House/Misc)				7,655	0	0	0	7,655	7,655	100.0%		
	Total Project Costs/Budget Approved		540,600		440,577	0	0	0	440,577	420,008	95.3%		
6745 21	Wildlife Management Program - Phase 1												
	Design	Aptim (note 3)			308,976	0	0	0	308,976	308,976	100.0%	10.0%	24.9%
	Design	RS&H (note 1)			290,968	0	0	0	290,968	140,443	48.3%	12.0%	8.1%
	Other (In House/Misc)				32,816	0	0	0	32,816	32,816	100.0%		
	Total Project Costs/Budget Approved		639,300		632,760	0	0	0	632,760	482,235	76.2%		
6915 22	Master Plan Update 2022												
	Design	Ricondo (note 5)			4,395,930	0	0	0	4,395,930	4,019,821	91.4%	17.0%	13.5%
	Design	RS&H (note 1)			990	0	0	0	990	990	100.0%	12.0%	8.1%
	Other (In House/Misc)				81,680	0	0	0	81,680	81,080	99.3%		
	Total Project Costs/Budget Approved		4,159,000		4,478,600	0	0	0	4,478,600	4,101,891	91.6%		
6920 22	IT FY22 Capital Commodity Plan												
	Design	RS&H (note 1)			7,470	0	0	0	7,470	7,470	100.0%	12.0%	8.1%
	Construction	Presidio Networked			936,799	0	0	0	936,799	936,799	100.0%		
	Construction	Dell Marketing			219,793	0	0	0	219,793	219,793	100.0%		
	Construction	Promark Tech			55,491	0	0	0	55,491	55,491	100.0%		
	Construction	IER Inc			97,550	0	0	0	97,550	97,550	100.0%		
	Construction	CDW			39,997	0	0	0	39,997	39,997	100.0%		
	Construction	Audion Visual Innovation			68,980	0	0	0	68,980	68,980	100.0%		
	Construction	Convergint			48,623	0	0	0	48,623	48,623	100.0%		
	Construction	GuidePoint Security			38,813	0	0	0	38,813	38,813	100.0%		
	Construction	Word Systems			52,994	0	0	0	52,994	52,994	100.0%		
	Construction	SHI International			51,643	0	0	0	51,643	51,643	100.0%		
	Construction	AVI-SPL LLC			5,392	0	0	0	5,392	0	0.0%		
	Construction	US Customs			61,324	0	0	0	61,324	61,324	100.0%		
	Construction (Other)				27,266	0	0	0	27,266	27,266	100.0%		
	Other (In House/Misc)				35,396	0	0	0	35,396	35,396	100.0%		
	Total Project Costs/Budget Approved		1,500,000		1,747,529	0	0	0	1,747,529	1,742,137	99.7%		
6965 22	ARFF 90-7697 shkosh T3000 Vehicle Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Emerging Growth			23,908	0	0	0	23,908	23,908	100.0%		
	Construction	Ten-8 Fire Equipment		Board PO Approval 11/4/2021	622,634	0	0	0	622,634	622,634	100.0%		
	Construction	Com Co			6,411	0	0	0	6,411	6,411	100.0%		
	Other (In House/Misc)				989	0	0	0	989	989	100.0%		
	Total Project Costs/Budget Approved		825,000		653,942	0	0	0	653,942	653,942	100.0%		
6975 23	Baggage Handling System Upgrade and Enhancement Phase 1												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Dell Marketing			1,442,721	0	0	0	1,442,721	351,931	24.4%		
	Construction	Presidio Networked			859,913	0	0	0	859,913	835,654	97.2%		
	Construction	SHI International			84,719	0	0	0	84,719	84,719	100.0%		
	Construction	CDW			15,428	0	0	0	15,428	15,428	100.0%		
	Construction	Egroup			90,922	0	0	0	90,922	90,922	100.0%		
	Other (In House/Misc)				74,350	0	0	0	74,350	74,350	100.0%		
	Total Project Costs/Budget Approved		1,500,000		2,568,053	0	0	0	2,568,053	1,453,003	56.6%		
6995 23	IT FY23 Capital Commodity Plan												
	Construction	Convergint			501,623	0	0	0	501,623	501,623	100.0%		
	Construction	Presidio Networked			758,343	0	0	0	758,343	745,645	98.3%		
	Construction	Hub Parking Technology			111,987	0	0	0	111,987	111,987	100.0%		
	Construction	Dell Marketing			278,135	0	0	0	278,135	278,135	100.0%		
	Construction	The Indoor Lab			197,070	0	0	0	197,070	197,070	100.0%		
	Construction	SHI International			34,128	0	0	0	34,128	17,508	51.3%		
	Construction	US Customs			405,613	0	0	0	405,613	405,191	99.9%		
	Construction	AVI-SPL LLC			374,908	0	0	0	374,908	253,160	67.5%		
	Construction (Other)				238,597	0	0	0	238,597	136,665	57.3%		
	Other (In House/Misc)				20,232	0	0	0	20,232	20,232	100.0%		
	Total Project Costs/Budget Approved		1,900,000		2,920,636	0	0	0	2,920,636	2,667,216	91.3%		
7065 23	Replace Automatic Doors												
	Design	RS&H (note 1)			144,148	0	0	0	144,148	91,039	63.2%	12.0%	8.1%
	Construction				0	0	0	0	0	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 2)			25,676	0	0	0	25,676	3,106	12.1%	10.0%	16.0%
	Other (In House/Misc)				16,862	0	0	0	16,862	16,862	100.0%		
	Total Project Costs/Budget Approved		1,850,000		186,687	0	0	0	186,687	111,007	59.5%		

ACTIVE PROJECTS MAY-JUN 2024													
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
7070 23	East Baggage System PLC Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				308,060	0	0	0	308,060	308,060	100.0%		
	Total Project Costs/Budget Approved	587,300	587,300		308,060	0	0	0	308,060	308,060	100.0%		
7085 23	Wayfinding Touch Screen Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction			AVI-SPL LLC	127,513	0	0	0	127,513	31,635	24.8%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	294,500	294,500		127,513	0	0	0	127,513	31,635	24.8%		
7165 23	Integrated Risk Management (IMR) Software												
	Design				0	0	0	0	0	0	0.0%		
	Construction			Vertosoft	179,750	0	0	0	179,750	112,115	62.4%		
	Other (In House/Misc)			Resolution No. 2023-60, 6/1/2023	8,477	0	0	0	8,477	8,477	100.0%		
	Total Project Costs/Budget Approved	615,000	555,200		188,227	0	0	0	188,227	120,592	64.1%		
7215 24	Replace Parking Revenue Control System (PARCS) Equipment												
	Design			Jacobs (Note 2)	5,160	0	0	0	5,160	5,160	100.0%	10.0%	16.0%
	Design			Manhattan	1,067,211	0	0	0	1,067,211	0	0.0%		
	Design			Walker	22,807	0	0	0	22,807	16,135	70.7%	10.0%	9.3%
	Construction				0	0	0	0	0	0	0.0%		
	Project Management (Inspection)				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				42,104	0	0	0	42,104	42,104	100.0%		
	Total Project Costs/Budget Approved	9,284,000	9,284,000		1,137,281	0	0	0	1,137,281	63,399	5.6%		
7225 24	Common Use System Enhancements (CUPPS)												
	Design			APTAERO INC	27,880	0	0	0	27,880	0	0.0%		
	Design			OMNIDATA SERVICES	27,550	0	0	0	27,550	0	0.0%		
	Design			SITA INFORMATION	124,030	0	0	0	124,030	0	0.0%		
	Construction			Communications Installations	117,368	0	0	0	117,368	84,742	72.2%		
	Construction			Convergint Tech	162,535	0	0	0	162,535	162,535	100.0%		
	Construction			Dell Marketing	60,370	0	0	0	60,370	60,370	100.0%		
	Construction			Amadeus	39,428	0	0	0	39,428	2,528	6.4%		
	Construction			IER Inc	42,305	0	0	0	42,305	10,405	24.6%		
	Construction			Lyndan Inc.	100,202	0	0	0	100,202	71,711	71.6%		
	Construction			Vidtronix	12,950	0	0	0	12,950	12,950	100.0%		
	Other (In House/Misc)				12,000	0	0	0	12,000	0	0.0%		
	Total Project Costs/Budget Approved	1,000,000	1,000,000		726,618	0	0	0	726,618	405,241	55.8%		

ACTIVE PROJECTS MAY-JUN 2024													
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
7230 24	FY24 IT Capital Commodity Purchases												
Design	RS&H (note 1)				10,039	0	0	0	10,039	0	0.0%	12.0%	8.1%
Construction	Communications Installations				323,034	0	0	0	323,034	88,886	27.5%		
Construction	Convergint Tech				1,056,733	0	0	0	1,056,733	762,464	72.2%		
Construction	Dell Marketing				72,794	0	0	0	72,794	72,794	100.0%		
Construction	Presidio Networked				293,073	0	0	0	293,073	163,126	55.7%		
Construction	AVI-SPL LLC				281,416	0	0	0	281,416	139,986	49.7%		
Construction	GuidePoint Security				26,223	0	0	0	26,223	26,223	100.0%		
Construction	US Customs				12,644	0	0	0	12,644	12,644	100.0%		
Construction	Word Systems				22,597	0	0	0	22,597	22,597	100.0%		
Construction	QUISITIVE LTD				60,000	0	0	0	60,000	25,000	41.7%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		1,900,000	2,650,000		2,158,553	0	0	0	2,158,553	1,313,718	60.9%		
7240 24	ARFF 7691 2006 Oshkosh Striker Vehicle Replacement												
Construction	Ten-8 Fire Equipment			Board Approved 2/1/24	1,741,535	0	0	0	1,741,535	0	0.0%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		1,550,000	1,746,785		1,741,535	0	0	0	1,741,535	0	0.0%		
7285 24	General Aviation Airport Hangar & Terminal Building Rehabilitation												
Design	Jacobs (Note 2)				3,969	0	0	0	3,969	3,969	100.0%	10.0%	16.0%
Design	RS&H (note 1)				21,935	0	0	0	21,935	21,935	100.0%	12.0%	8.1%
Other (In House/Misc)					11,908	0	0	0	11,908	11,908	100.0%		
Total Project Costs/Budget Approved		2,588,900	2,588,900		37,812	0	0	0	37,812	37,812	100.0%		
7290 24	Tampa Fuel Committee												
Design					0	0	0	0	0	0	0.0%		
AIRCRAFT SERVICE INT					1,085,000	0	0	0	1,085,000	96,330	0.0%		
Other (In House/Misc)					345	0	0	0	345	345	100.0%		
Total Project Costs/Budget Approved		1,128,400	1,128,400		1,085,345	0	0	0	1,085,345	96,675	8.9%		
7295 24	Airside F and Main Terminal Carpet Replacement												
Construction	Shaw			Board Approved 2/1/24	113,145	0	0	0	113,145	113,145	100.0%		
Construction	DPR				211,120	0	0	0	211,120	61,268	29.0%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		281,000	336,000		324,265	0	0	0	324,265	174,413	53.8%		
7315 24	LIDAR Airport Installation and Revenue Share												
Construction	Convergint				257,725	0	0	0	257,725	257,725	100.0%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		5,000,000	5,000,000		257,725	0	0	0	257,725	257,725	100.0%		
8410 21	TPA Real Estate Development												
Design	RS&H (note 1)				38,101	0	0	0	38,101	38,101	100.0%	12.0%	8.1%
Construction	Federal Aviation Administration				33,187	0	0	0	33,187	33,187	100.0%		
Other (In House/Misc)					32,152	0	0	0	32,152	32,152	100.0%		
Total Project Costs/Budget Approved		250,000	250,000		103,440	0	0	0	103,440	103,440	100.0%		
Sub-Total Planning Master Plan Projects		\$ -	\$ -		0 \$	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
Sub-Total Planning Non-Master Plan Projects		\$ 40,680,000	\$ 44,878,685		21 \$	\$ 24,986,999	\$ -	\$ -	\$ 24,986,999	\$ 17,595,990	70.42%		
Total Planning		\$ 40,680,000	\$ 44,878,685		21 \$	\$ 24,986,999	\$ -	\$ -	\$ 24,986,999	\$ 17,595,990	70.42%		

ACTIVE PROJECTS MAY-JUN 2024													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects in Design													
6595 19	Short Term Parking Garage - Helix Lighting Replacement												
	Design	RS&H (note 1)			90,543	0	0	0	90,543	90,543	100.0%	10.0%	8.1%
	Project Management	Jacobs (Note 2)			46,087	0	0	0	46,087	46,087	100.0%	10.0%	16.0%
	Construction (Other)	MCS		Resolution No. 2019-69, 8/1/19	153,255	0	0	0	153,255	0	0.0%		
	Other (In House/Misc)				43,636	0	0	0	43,636	43,636	100.0%		
	Total Project Costs/Budget Approved		850,800	546,600	333,521	0	0	0	333,521	180,266	54.0%		
6765 22	General Aviation Facilities Rehabilitation												
	Design	RS&H (note 1)			438,301	0	0	0	438,301	369,098	84.2%	12.0%	8.1%
	Design	Jacobs (Note 2)			12,961	0	0	0	12,961	12,961	100.0%	10.0%	16.0%
	Design	Slack Johnston			11,950	0	0	0	11,950	6,450	54.0%		
	Other (In House/Misc)				181,634	0	0	0	181,634	181,634	100.0%		
	Total Project Costs/Budget Approved		3,997,000	4,281,400	644,846	0	0	0	644,846	570,143	88.4%		
6910 22	LTPG Level 6 Rehab & Stair Tower/Elevator PH Roof Replacement												
	Design	Walker (note 4)			250,090	0	0	0	250,090	106,381	42.5%	10.0%	9.3%
	Design	Ricondo (note 5)			14,611	0	0	0	14,611	14,611	100.0%	17.0%	13.5%
	Design	RS&H (note 1)			8,906	0	0	0	8,906	8,906	100.0%	12.0%	8.1%
	Other (In House/Misc)				85,720	0	0	0	85,720	85,720	100.0%		
	Total Project Costs/Budget Approved		3,161,000	3,161,000	359,327	0	0	0	359,327	215,618	60.0%		
6990 23	Public Safety Alert System												
	Design				124,795	0	0	0	124,795	58,526	46.9%		
	Construction	Communications Installations			494,294	0	0	0	494,294	43,397	8.8%		
	Construction	Convergint			802,006	0	0	0	802,006	612,378	76.4%		
	Other (In House/Misc)				9,928	0	0	0	9,928	0	0.0%		
	Total Project Costs/Budget Approved		1,592,500	1,592,500	1,431,023	0	0	0	1,431,023	714,300	49.9%		
7100 23	Asphalt Rehabilitation of R/W 1R-19L & 10-28 and Replacement of Miscellaneous Concrete Slabs												
	Design	Aecom		Resolution No. 2022-112, 11/03/2022	1,680,124	0	0	0	1,680,124	901,187	53.6%	16.0%	18.0%
	Design	RS&H (note 1)			32,273	0	0	0	32,273	25,958	80.4%	12.0%	8.1%
	Design	RS&H (note 1)			10,313	0	0	0	10,313	10,313	100.0%	12.0%	8.1%
	Construction	Crisdel Group		Resolution No. 2021-23	1,569,555	0	0	0	1,569,555	0	0.0%		
	Construction	Middlesex		Resolution No. 2022-17 approved 3/3/2022	192,163	0	0	0	192,163	190,811	99.3%		
	Project Management (Inspection)	Jacobs (Note 2)			49,917	0	0	0	49,917	3,503	7.0%	10.0%	16.4%
	Other (In House/Misc)				199,782	0	0	0	199,782	191,282	95.7%		
	Total Project Costs/Budget Approved		11,344,000	11,344,000	3,734,127	0	0	0	3,734,127	1,323,054	35.4%		
7120 23	Short Term Parking Garage Level 4 and Entry/Exit Ramps Rehabilitation												
	Design	Walker (note 4)			273,330	0	0	0	273,330	163,500	59.8%	10.0%	9.3%
	Project Management (Inspection)	Jacobs (Note 2)			14,175	0	0	0	14,175	4,751	33.5%	10.0%	16.0%
	Other (In House/Misc)				23,652	0	0	0	23,652	23,652	100.0%		
	Total Project Costs/Budget Approved		2,832,800	2,781,900	311,156	0	0	0	311,156	191,902	61.7%		
7140 24	North Air Cargo Building and FedEx Warehouse Rehabilitation												
	Design	RS&H (note 1)			252,405	0	0	0	252,405	126,062	49.9%	12.0%	8.1%
	Design	Jacobs (Note 2)			24,199	0	0	0	24,199	24,199	100.0%	10.0%	16.0%
	Construction	All Phase General Contractors			1,256,961	0	0	0	1,256,961	0	0.0%		
	Other (In House/Misc)				27,029	0	0	0	27,029	27,029	100.0%		
	Total Project Costs/Budget Approved		2,323,600	1,781,100	1,560,593	0	0	0	1,560,593	177,290	11.4%		
7210 24	Apron C, Taxiway C and F, and Runway 18-36 Rehabilitation												
	Design	Avcon Design			836,638	0	0	0	836,638	359,490	43.0%	17.3%	18.7%
	Design	Jacobs (Note 2)			19,559	0	0	0	19,559	19,559	100.0%	10.0%	16.0%
	Construction	Ajax Paving			12,077,326	0	0	0	12,077,326	0	0.0%		
	Other (In House/Misc)				42,120	0	0	0	42,120	42,120	100.0%		
	Total Project Costs/Budget Approved		15,934,900	14,462,900	12,975,643	0	0	0	12,975,643	421,169	3.2%		
7260 24	Airside E Passenger Boarding Bridges Repainting												
	Design				0	0	0	0	0	0	0.0%		
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved		219,000	219,000	0	0	0	0	0	0	#DIV/0!		
7265 24	Departure Drive Rehabilitation												
	Design	Walker			197,021	0	0	0	197,021	107,151	54.4%	10.0%	9.3%
	Design	Jacobs (Note 2)			35,765	0	0	0	35,765	13,417	37.5%	10.0%	16.0%
	Design	RS&H (note 1)			22,542	0	0	0	22,542	0	0.0%	10.0%	8.1%
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				16,120	0	0	0	16,120	16,120	100.0%		
	Total Project Costs/Budget Approved		1,695,000	1,774,600	271,448	0	0	0	271,448	136,688	50.4%		
7270 24	Aircraft Rescue and Fire Fighting (ARFF) Station Building Envelope & HVAC Rehabilitation												
	Design	Michael Baker Inc.			139,290	0	0	0	139,290	75,699	54.3%	12.0%	12.7%
	Design	Jacobs (Note 2)			6,839	0	0	0	6,839	6,839	100.0%	10.0%	16.0%
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				26,412	0	0	0	26,412	26,412	100.0%		
	Total Project Costs/Budget Approved		948,700	1,040,300	172,541	0	0	0	172,541	108,950	63.1%		
7280 24	Tree Trimming for Protection of Runway Surfaces												
	Design	RS&H (note 1)			497,913	0	0	0	497,913	153,200	30.8%	12.0%	8.1%
	Other (In House/Misc)				48,302	0	0	0	48,302	48,302	100.0%		
	Total Project Costs/Budget Approved		5,255,800	5,143,700	546,216	0	0	0	546,216	201,502	36.9%		
7310 24	Airside E Cooling Tower Refurbishment												
	Design	RS&H (note 1)			138,839	0	0	0	138,839	29,786	21.5%	12.0%	8.1%

ACTIVE PROJECTS MAY-JUN 2024													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Construction	J. GRAY			Resolution No. 2023-101	297,403	0	0	0	297,403	282,533	95.0%		
Other (In House/Misc)					20,163	0	0	0	20,163	20,163	100.0%		
Total Project Costs/Budget Approved		1,710,000	1,728,200		456,405	0	0	0	456,405	332,482	72.8%		
8500 23	Airside D Development Program												
Design	Jacobs (Note 2)				4,185,934	0	0	0	4,185,934	1,630,025	38.9%	10.0%	16.0%
Design	RS&H (note 1)				390,141	0	0	0	390,141	224,591	57.6%	12.0%	8.1%
Design	Lea + Elliot				203,478	0	0	0	203,478	185,874	91.3%		
Design	HOK				1,290	0	0	0	1,290	1,290	100.0%		
Design	Michael Baker Inc.				103,000	0	0	0	103,000	13,288	12.9%	12.0%	12.7%
Design	Walker Design				20,200	0	0	0	20,200	0	0.0%	10.0%	9.3%
Design	Ricondo (note 5)				274,343	0	0	0	274,343	187,280	68.3%	17.0%	13.5%
Design-Build	Hensel Phelps Part 1			Resolution No. 2023-84, 8/3/23	66,160,088	0	0	0	66,160,088	11,737,262	17.7%	7.2%	
Construction	Alstom Transport (Bombardier)			Resolution No. 2022-113, 11/3/2022	66,419,733	0	0	0	66,419,733	20,153,362	30.3%		
Project Management (Inspection)	Jacobs (Note 2)				911,322	0	0	0	911,322	15,896	1.7%	10.0%	16.0%
Other (In House/Misc)					880,568	0	0	0	880,568	851,033	96.6%		
Total Project Costs/Budget Approved		787,384,000	787,384,000		139,550,096	0	0	0	139,550,096	34,999,901	25.1%		
8505 23	Wildlife Management Program – Phase 2												
Design	RS&H (note 1)				257,087	0	0	0	257,087	80,784	31.4%	12.0%	8.1%
Design	Mead & Hunt				1,572,693	0	0	0	1,572,693	672,161	42.7%	18.7%	32.1%
Design	Aptim (note 3)				98,943	0	0	0	98,943	39,758	40.2%	10.0%	24.9%
Construction					0	0	0	0	0	0	0.0%		
Project Management (Inspection)	Jacobs (Note 2)				12,346	0	0	0	12,346	0	0.0%		
Other (In House/Misc)					130,686	0	0	0	130,686	130,686	100.0%		
Total Project Costs/Budget Approved		17,767,500	17,767,500		2,071,755	0	0	0	2,071,755	923,389	44.6%		
8510 23	North Employee Parking Lot Expansion												
Design	RS&H (note 1)				4,437	0	0	0	4,437	429	9.7%	12.0%	8.1%
Design	Mead & Hunt				1,046,595	0	0	0	1,046,595	595,272	56.9%	22.9%	27.8%
Design	Michael Baker Inc.				17,298	0	0	0	17,298	16,053	92.8%	12.0%	12.7%
Construction					0	0	0	0	0	0	0.0%		
Project Management (Inspection)	Jacobs (Note 2)				24,610	0	0	0	24,610	9,089	36.9%	10.0%	16.0%
Other (In House/Misc)					67,225	0	0	0	67,225	67,225	100.0%		
Total Project Costs/Budget Approved		8,675,000	8,675,000		1,160,165	0	0	0	1,160,165	688,067	59.3%		
8515 24	Westside Checked Baggage Screening System Relocation and Upgrades (Design Only)												
Design	HP Design				7,989,458	0	0	0	7,989,458	790,137	9.9%		
Design	Jacobs (Note 2)				233,857	0	0	0	233,857	70,261	30.0%	10.0%	16.0%
Construction					0	0	0	0	0	0	0.0%		
Project Management (Inspection)					109,447	0	0	0	109,447	0	0.0%		
Other (In House/Misc)					145,079	0	0	0	145,079	90,277	62.2%		

ACTIVE PROJECTS MAY-JUN 2024													
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Total Project Costs/Budget Approved		9,840,000	9,840,000		8,477,840	0	0	0	8,477,840	950,675	11.2%		
8520 24	TPA Real Estate Development												
	Design	Michael Baker Inc.			236,773	0	0	0	236,773	89,251	37.7%	12.0%	12.7%
	Design	RS&H (note 1)			4,560	0	0	0	4,560	4,560	100.0%	12.0%	8.1%
	Construction				0	0	0	0	0	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 2)			50,623	0	0	0	50,623	16,615	32.8%	10.0%	16.0%
	Other (In House/Misc)				5,089	0	0	0	5,089	5,089	100.0%		
Total Project Costs/Budget Approved		3,987,000	3,987,000		297,044	0	0	0	297,044	115,514	38.9%		
8910 23	Airside E Shuttle Cars Replacement												
	Design	RS&H (note 1)			9,755	0	0	0	9,755	9,755	100.0%	12.0%	8.1%
	Design	Walker			580,330	0	0	0	580,330	116,581	20.1%	10.0%	9.3%
	Design	Lea + Elliot			1,098,904	0	0	0	1,098,904	17,344	1.6%		
	Design	Jacobs (Note 2)			10,707	0	0	0	10,707	10,121	94.5%	10.0%	16.0%
	Construction	Alstom Transport (Bombardier)		Resolution No. 2022-113, 11/3/2022	26,703,293	0	0	0	26,703,293	7,174,341	26.9%		
	Other (In House/Misc)				28,353	0	0	0	28,353	28,353	100.0%		
Total Project Costs/Budget Approved		34,591,000	33,885,000		28,431,343	0	0	0	28,431,343	7,356,495	25.9%		
Sub-Total Design Master Plan Projects		\$ 787,384,000	\$ 787,384,000		1	\$ 139,550,096	\$ -	\$ -	\$ -	\$ 139,550,096	\$ 34,999,901	25.08%	
Sub-Total Design Non-Master Plan Projects		\$ 126,725,600	\$ 124,011,700		14	\$ 63,234,993	\$ -	\$ -	\$ -	\$ 63,234,993	\$ 14,607,503	23.10%	
Total Design		\$ 914,109,600	\$ 911,395,700		15	\$ 202,785,089	\$ -	\$ -	\$ -	\$ 202,785,089	\$ 49,607,404	24.46%	

ACTIVE PROJECTS MAY-JUN 2024													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects Undergoing Construction/Implementation													
1110 23	Self Service Bag Drop												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Convergent Tech			571,966	0	0	0	571,966	571,966	100.0%		
	Construction	Communications Installations			19,633	0	0	0	19,633	19,633	100.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	590,000	0		591,599	0	0	0	591,599	591,599	100.0%		
5991 14	Checked Baggage System Upgrades and Optimization Construction (TPA)												
	Design	Corgan		Resolution No. 2017-40, 6/1/2017	3,388,093	3,209,853	0	3,209,853	6,597,946	6,589,714	99.9%	10.4%	10.0%
	Design	Jacobs (Note 2)			311,642	0	0	0	311,642	311,642	100.0%	10.0%	16.0%
	Design	Michael Baker Inc.			14,500	0	0	0	14,500	14,500	100.0%	12.0%	12.7%
	Design	RS&H (note 1)			127,118	0	0	0	127,118	127,118	100.0%	10.0%	8.1%
	Design	Skanska		Resolution No. 2014-106, 9/4/2014	4,219,043	1,477,127	0	1,477,127	5,696,170	5,696,170	100.0%	12.0%	12.0%
	Design	Walker (note 4)			13,954	0	0	0	13,954	13,954	100.0%	10.0%	9.3%
	Construction	Hensel Phelps		Resolution No. 2018-27, 4/5/18	35,268,898	3,642,591	2,721,298	921,293	38,911,489	38,817,852	99.8%	9.0%	11.5%
	Construction	Johnson-Laux		JOC Contract Resolution No.2021-35 approved 5/6/2021	242,149	0	0	0	242,149	242,149	100.0%		
	Project Management	Jacobs (Note 2)			3,695,304	0	0	0	3,695,304	3,630,428	98.2%	10.0%	16.0%
	Other (In House/Misc)				1,705,102	0	0	0	1,705,102	1,576,328	92.4%		
	Total Project Costs/Budget Approved	58,000,000	57,279,344		48,985,804	8,329,571	2,721,298	5,608,274	57,315,376	57,019,856	99.5%		
6530 18	North Air Cargo Facility Redevelopment (TPA)												
	Design	RS&H (note 1)			447,948	0	0	0	447,948	433,814	96.8%	10.0%	8.1%
	Design	Walker (note 4)			493,916	0	0	0	493,916	469,840	95.1%	10.0%	9.3%
	Design (Other)				1,200	0	0	0	1,200	1,200	100.0%		
	Construction	Astra Cons Serv LLC		08/02/18	458,040	24,461	24,461	0	482,500	482,500	100.0%	12.2%	12.2%
	Construction	Skanska		Resolution No. 2015-113, 6/4/2015	417,798	0	0	0	417,798	417,798	100.0%	17.8%	21.2%
	Construction	Gosalia Concrete		Resolution No. 2023-25, 4/6/2023	1,316,501	(78,146.59)	(78,146.59)	0	1,238,355	1,177,552	95.1%	19.2%	83.9%
	Construction	Johnson Controls Fire		PO Board approval 5/4/2023	394,939	0	0	0	394,939	183,291	46.4%		
	Construction	US Coating Specialists		Resolution No. 2023-17, 3/2/2023	2,136,515	176,266	106,826	0	2,312,782	2,166,124	93.7%		
	Project Management (Inspection)	Jacobs (Note 2)			12,464	0	0	0	12,464	12,464	100.0%	10.0%	16.0%
	Other (In House/Misc)				782,888	0	0	0	782,888	782,888	100.0%		
	Total Project Costs/Budget Approved	8,916,800	7,225,600		6,462,210	122,580	53,140	0	6,584,790	6,127,471	93.1%		
6715 20	Bag Claim Carpet Replacement												
	Design	RS&H (note 1)			7,637	0	0	0	7,637	7,637	100.0%	12.0%	8.1%
	Design-Build	DPR Part 1		Resolution No. 2022-32 4/5/2022	183,153	0	0	0	183,153	171,534	93.7%	19.2%	15.2%
	Design-Build	DPR Part 2		Resolution No. 2023-80 8/3/2023	1,635,369	-314,970	-314,970	0	1,320,399	173,587	13.1%	18.0%	10.5%
	Project Management (Inspection)	Jacobs (Note 2)			48,998	0	0	0	48,998	4,746	9.7%	10.0%	16.0%
	Other (In House/Misc)				9,840	0	0	0	9,840	9,738	99.0%		
	Total Project Costs/Budget Approved	1,514,100	1,940,000		1,884,996	-314,970	-314,970	0	1,570,027	367,242	0.0%		
6785 21	Common Shared Use Passenger Processing System (C/DUPPS) Phase 3												
	Design	RS&H (note 1)			53,515	0	0	0	53,515	53,515	100.0%	12.0%	8.1%
	Project Management (Inspection)	Jacobs (Note 2)			0	0	0	0	0	0	0.0%	10.0%	16.0%
	Other (In House/Misc)				2,414,705	0	0	0	2,414,705	2,403,292	99.5%		
	Total Project Costs/Budget Approved	2,775,000	2,475,000		2,468,220	0	0	0	2,468,220	2,456,807	99.5%		
6800 22	Replace Airfield Perimeter Fence												
	Design	RS&H (note 1)			61,120	0	0	0	61,120	44,682	73.1%	12.0%	8.1%
	Design	C&S		Resolution 2022-45, 5/5/2022	1,078,761	0	0	0	1,078,761	907,781	84.2%	24.1%	27.4%
	Design	Jacobs (Note 2)			89,332	0	0	0	89,332	34,136	38.2%		
	Construction	Presidio Networked			11,600	0	0	0	11,600	11,600	100.0%	7.6%	27.0%
	Construction	Convergent			188,627	0	0	0	188,627	188,627	100.0%	7.6%	27.0%
	Construction	Fence Builders		Resolution 2023-51, 6/1/2023	9,736,200	0	0	0	9,736,200	5,039,558	51.8%	7.6%	4.1%
	Project Management (Inspection)	Jacobs (Note 2)			13,192	0	0	0	13,192	0	0.0%	10.0%	16.0%
	Other (In House/Misc)				460,612	0	0	0	460,612	460,612	100.0%		
	Total Project Costs/Budget Approved	11,606,000	12,253,500		11,639,443	0	0	0	11,639,443	6,686,997	57.5%		
6835 21	Baggage Belt LED Replacement												
	Design	RS&H (note 1)			16,375	0	0	0	16,375	16,375	100.0%	12.0%	8.1%
	Design-Build	DPR		Resolution No. 2022-32 4/5/2022	188,421	0	0	0	188,421	97,808	51.9%	19.2%	15.2%
	Design-Build	DPR Part 2		Resolution No. 2023-80 8/3/2023	280,691	0	0	0	280,691	75,467	26.9%	18.0%	10.5%
	Construction	Audion Visual Innovation			185,926	0	0	0	185,926	175,947	94.6%		
	Construction	COMCO			194,094	0	0	0	194,094	194,094	100.0%		
	Construction	AVI			852,500	0	0	0	852,500	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 2)			58,798	0	0	0	58,798	1,216	2.1%	10.0%	16.0%
	Other (In House/Misc)				25,464	0	0	0	25,464	25,464	100.0%		
	Total Project Costs/Budget Approved	1,200,000	1,785,600		1,802,269	0	0	0	1,802,269	586,371	32.5%		
6845 23	Vandenberg Airport Road & Tampa Executive Road Rehabilitation												
	Design	Michael Baker Inc.			142,736	0	0	0	142,736	120,437	84.4%	12.0%	12.7%
	Design	RS&H (note 1)			6,636	0	0	0	6,636	6,636	100.0%	12.0%	8.1%
	Design	Jacobs (Note 2)			4,251	0	0	0	4,251	4,251	100.0%		
	Construction	Ajax Paving		Resolution No. 2023-83 8/3/2023	765,463	0	0	0	765,463	307,429	40.2%	16.6%	4.5%
	Other (In House/Misc)				153,329	0	0	0	153,329	153,329	100.0%		

ACTIVE PROJECTS MAY-JUN 2024													
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Total Project Costs/Budget Approved		1,331,700	1,118,300		1,072,414	0	0	0	1,072,414	592,081	55.2%		
6860 21	Airside Guideways & Bridges Rehabilitation												
Design	RS&H (note 1)				82,243	0	0	0	82,243	68,073	82.8%	12.0%	8.1%
Design	Walker (note 4)				221,144	0	0	0	221,144	205,844	93.1%	10.0%	9.3%
Design	Jacobs (Note 2)				16,346	0	0	0	16,346	16,346	100.0%	10.0%	17.2%
Construction	Restocon			Resolution No. 2023-18, 3/2/2023	1,274,510	0	0	0	1,274,510	1,102,154	86.5%	15.6%	9%
Construction	Civil Site			Resolution No. 2022-112, 11/03/2022	232,950	0	0	0	232,950	199,003	85.4%	10.5%	0%
Project Management (Inspection)	Jacobs (Note 2)				57,195	0	0	0	57,195	45,774	80.0%	10.0%	16.0%
Other (In House/Misc)					281,095	0	0	0	281,095	281,095	100.0%		
Total Project Costs/Budget Approved		2,102,800	2,586,500		2,165,483	0	0	0	2,165,483	1,918,289	88.6%		
6875 21	Employee Bus Replacement												
Design	RS&H (note 1)				299,927	0	0	0	299,927	245,289	81.8%	12.0%	8.1%
Design	Ricondo (note 5)				28,180	0	0	0	28,180	18,952	67.3%	17.0%	13.5%
Construction	BYD Coach and Bus			Board Item 9/2/2021	6,065,046	0	0	0	6,065,046	3,468,846	57.2%		
Construction	Crisdel Group			Resolutions No. 2022-34, 4/5/2022	1,213,315	10,816	10,816	0	1,224,131	1,224,131	100.0%	34.6%	36.1%
Project Management (Inspection)	Jacobs (Note 2)				64,650	0	0	0	64,650	64,650	100.0%	10.0%	16.0%
Other (In House/Misc)					290,926	0	0	0	290,926	290,926	100.0%		
Total Project Costs/Budget Approved		5,492,000	8,105,900		7,962,044	10,816	10,816	0	7,972,860	5,312,794	66.6%		
6970 23	Main Terminal LED Technology Refresh												
Design	RS&H (note 1)				25,884	0	0	0	25,884	25,884	100.0%	12.0%	8.1%
Construction	AVI-SPL LLC				1,989,560	0	0	0	1,989,560	1,989,560	100.0%		
Construction	Presidio Networked				99,974	0	0	0	99,974	70,038	70.1%		
Construction	Communications Installations				110,036	0	0	0	110,036	110,036	100.0%		
Construction (Other)					18,394	0	0	0	18,394	12,394	67.4%		
Other (In House/Misc)					13,000	0	0	0	13,000	13,000	100.0%		
Total Project Costs/Budget Approved		2,567,000	2,256,885		2,256,848	0	0	0	2,256,848	2,220,912	98.4%		
6971 24	Main Terminal LED Upgrade Phase 2												
Design					72,912	0	0	0	72,912	37,780	51.8%		
Construction	AVI-SPL LLC				1,527,266	0	0	0	1,527,266	1,425,779	93.4%		
Construction	Convergint				46,853	0	0	0	46,853	46,853	100.0%		
Construction	Communications Installations				172,846	0	0	0	172,846	172,846	100.0%		
Other (In House/Misc)					929	0	0	0	929	929	100.0%		
Total Project Costs/Budget Approved		2,567,500	2,208,200		1,820,806	0	0	0	1,820,806	1,684,187	92.5%		
7115 23	Airfield Drainage Rehabilitation												
Design	RS&H (note 1)				324,868	0	0	0	324,868	250,654	77.2%	12.0%	8.1%
Design	Jacobs (Note 2)				161,592	0	0	0	161,592	57,392	35.5%		
Construction	Civil Site				1,792,710	0	0	0	1,792,710	1,711,823	95.5%	10.5%	43.0%
Project Management (Inspection)	Jacobs (Note 2)				208,924	0	0	0	208,924	146,370	70.1%	10.0%	16.0%
Other (In House/Misc)					73,348	0	0	0	73,348	73,348	100.0%		
Total Project Costs/Budget Approved		3,226,000	2,551,100		2,561,443	0	0	0	2,561,443	2,239,588	87.4%		
7125 23	Long Term Garage Switchgear Replacement												
Design	RS&H (note 1)				110,918	0	0	0	110,918	90,040	81.2%	12.0%	8.1%
Construction	APG Electric			Resolution No. 2023-111	1,101,925	0	0	0	1,101,925	15,766	1.4%		
Construction	World Electric Supply				1,337,500	0	0	0	1,337,500	0	0.0%		
Project Management (Inspection)	Jacobs (Note 2)				22,842	0	0	0	22,842	0	0.0%	10.0%	16.0%
Other (In House/Misc)					31,729	0	0	0	31,729	31,729	100.0%		

ACTIVE PROJECTS MAY-JUN 2024													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Total Project Costs/Budget Approved		2,715,300	2,892,400		2,604,913	0	0	0	2,604,913	137,535	5.3%		
7130 23	Chiller System Replacement Toll Plaza												
	Design	RS&H (note 1)			92,169	0	0	0	92,169	62,485	67.8%	12.0%	8.1%
	Design	Jacobs (Note 2)			3,000	0	0	0	3,000	623	20.8%	10.0%	16.4%
	Construction	Air Mechanical		Resolution No. 2024-09, 2/1/2024	981,317	0	0	0	981,317	11,196	1.1%	24.7%	0.0%
	Project Management (Inspection)	Jacobs (Note 2)			0	0	0	0	0	0	0.0%	10.0%	16.0%
	Other (In House/Misc)				21,860	0	0	0	21,860	21,860	100.0%		
Total Project Costs/Budget Approved		636,400	1,164,000		1,098,347	0	0	0	1,098,347	96,165	8.8%		
7150 23	Taxiways A, D, E, & J Rehabilitation												
	Design	AVCON			688,319	0	0	0	688,319	554,257	80.5%	27.4%	22.6%
	Construction	Ajax Paving		Resolution No. 2023-83 8/3/2023	9,679,956	0	0	0	9,679,956	6,386,031	66.0%	16.6%	11.2%
	Other (In House/Misc)				346,674	0	0	0	346,674	346,674	100.0%		
Total Project Costs/Budget Approved		9,515,800	11,338,300		10,714,949	0	0	0	10,714,949	7,286,961	68.0%		
7170 23	Tampa Fuel Committee												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Aircraft Service International		Resolution No. 2019-104, 10/03/2019	1,965,197	0	0	0	1,965,197	1,965,197	100.0%		
	Other (In House/Misc)				3,571	0	0	0	3,571	3,571	100.0%		
Total Project Costs/Budget Approved		2,043,800	2,043,800		1,968,768	0	0	0	1,968,768	1,968,768	100.0%		
7185 23	GA Security Improvements												
	Design	Avcon Design		Resolution No. 2023-50, 6/1/2023	598,867	0	0	0	598,867	436,378	72.9%	25.6%	27.4%
	Design	RS&H (note 1)			22,664	0	0	0	22,664	22,664	100.0%	12.0%	8.1%
	Construction	Smith Fence			8,254	0	0	0	8,254	8,254	100.0%		
	Construction	Rycon			3,466,704	0	0	0	3,466,704	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 2)			65,672	0	0	0	65,672	38,403	58.5%	10.0%	16.0%
	Other (In House/Misc)				95,173	0	0	0	95,173	95,173	100.0%		
Total Project Costs/Budget Approved		6,455,000	4,978,200		4,257,335	0	0	0	4,257,335	600,872	14.1%		
7235 24	Runway 4-22 and 18-36 Lighting & NAVAIDS Replacement												
	Design	RS&H (note 1)			138,778	0	0	0	138,778	80,056	57.7%	12.0%	8.1%
	Design	Jacobs (Note 2)			19,101	0	0	0	19,101	19,101	100.0%	10.0%	16.0%
	Construction	H.L. PRUITT TOTAL			729,150	0	0	0	729,150	0	0.0%		
	Other (In House/Misc)				88,281	0	0	0	88,281	71,345	80.8%		
Total Project Costs/Budget Approved		1,523,800	1,221,000		975,310	0	0	0	975,310	170,502	17.5%		
7255 24	Airside A Airline and TSA Space Rehabilitation												
	Design				0	0	0	0	0	0	0.0%		
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				1,179	0	0	0	1,179	1,179	100.0%		
Total Project Costs/Budget Approved		262,800	262,800		1,179	0	0	0	1,179	1,179	100.0%		
7275 24	Main Terminal Lounge Chair Replacement												
	Design	Jacobs (Note 2)			1,984	0	0	0	1,984	1,984	100.0%	10.0%	16.0%
	Construction	Workscapes			89,728	0	0	0	89,728	89,728	100.0%		
	Construction	BOS of Florida			290,632	0	0	0	290,632	0	0.0%		
	Other (In House/Misc)				7,800	0	0	0	7,800	7,800	100.0%		
Total Project Costs/Budget Approved		669,000	526,000		390,144	0	0	0	390,144	99,512	25.5%		
7320 24	Fire Alarm System Upgrades Phase 1												
	Construction	Johnson Controls		Resolution No. 2024-11	1,657,007	0	0	0	1,657,007	335,544	20.3%		
	Other (In House/Misc)				13,454	0	0	0	13,454	13,454	100.0%		
Total Project Costs/Budget Approved		1,737,200	1,789,400		1,670,461	0	0	0	1,670,461	348,998	20.9%		
8200 18	FAA Parking Lot, Energy Plant and Loading Dock Replacement , Demolish Administration Building (TPA)												
8205 18	Design	Hensel Phelps		Resolution No. 2018-57, 6/7/18	6,860,393	0	0	0	6,860,393	6,860,393	100.0%	16.8%	16.2%
8900 18	Design	Jacobs (Note 2)			2,022,029	0	0	0	2,022,029	2,015,701	99.7%	10.0%	16.0%
	Design	RS&H (note 1)			2,326	0	0	0	2,326	2,326	100.0%	10.0%	8.4%
	Design	Walker (note 4)			120,802	0	0	0	120,802	115,149	95.3%	10.0%	9.3%
	Construction	Hensel Phelps		Resolution 2021-175, 12/2/2021	82,426,092	-7,494,572	-7,494,572	0	74,931,520	73,601,283	98.2%	8.8%	17.6%
	Construction	Johnson-Laun		IOC Contract Resolution No.2021-35, 5/6/2021	899,993	0	0	0	899,993	446,051	49.6%	3.6%	1.3%
	Construction (ODP)				12,449,782	0	0	0	12,449,782	12,449,782	100.0%		
	Project Management (Inspection)	Jacobs (Note 2)			3,715,794	0	0	0	3,715,794	3,667,744	98.7%	10.0%	16.4%
	Other (In House/Misc)				5,766,174	0	0	0	5,766,174	5,766,174	100.0%		
Total Project Costs/Budget Approved		119,896,000	106,545,232		114,263,385	-7,494,572	-7,494,572	0	106,768,812	104,924,603	98.3%		
8230 18	Main Terminal Curbside Expansion (TPA)												
	Design	Hensel Phelps		Resolution No. 2018-57, 6/7/18	17,864,576	3,991,337	0	3,991,337	21,855,913	21,855,913	100.0%	16.8%	16.2%
	Design	Jacobs (Note 2)			2,744,656	0	0	0	2,744,656	2,555,253	93.1%	10.0%	16.0%
	Design	RS&H (note 1)			532,778	0	0	0	532,778	415,999	78.1%	12.0%	8.1%
	Design	Stantec		Resolution No. 2013-48, 5/2/2013	324,722	0	0	0	324,722	324,722	100.0%	15.3%	10.9%
	Design (Other)				173,637	0	0	0	173,637	156,487	90.1%		
	Construction	Hensel Phelps		Resolution 2021-175, 12/2/2021	87,656,288	85,225,718	-20,576,255	105,801,973	172,882,006	121,569,190	70.3%	8.8%	17.6%
	Construction	Johnson Laun Co.		IOC Contract Resolution No.2021-35, 5/6/2021	711,276	0	0	0	711,276	711,276	100.0%	10.0%	41.7%
	Construction	D&M		Resolution 2019-134, 12/5/2019	85,000	4,635	4,635	0	89,635	89,635	100.0%	42.1%	55.8%
	Construction	Foundation Building			377,042	0	0	0	377,042	47,258	12.5%		
	Construction (ODP)				13,337,850	0	0	0	13,337,850	11,321,290	84.9%		
	Project Management (Inspection)	Jacobs (Note 2)			4,066,783	0	0	0	4,066,783	3,576,391	87.9%	10.0%	16.0%
	Other (In House/Misc)				5,478,227	0	0	0	5,478,227	4,898,379	89.4%		
Total Project Costs/Budget Approved		183,829,000	230,642,847		133,352,834	89,221,690	-20,571,620	109,793,310	222,574,524	167,521,793	75.3%		

ACTIVE PROJECTS MAY-JUN 2024													
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
8240 19	Air Cargo Expansion												
Design	The Middlesex Corporation			Resolution No. 2018-115, 12/6/2018	3,472,450	1,046,795	-108,910	1,155,705	4,519,245	4,367,459	96.6%	9.7%	8.8%
Design	Aircraft Service International			MOU signed 8/27/2020	200,000	0	0	0	200,000	200,000	100.0%		
Design	RS&H (note 1)				68,411	0	0	0	68,411	68,411	100.0%	10.0%	8.1%
Design	Jacobs (Note 2)				188,810	0	0	0	188,810	139,843	74.1%	10.0%	17.2%
Design	Michael Baker Inc.				234,219	0	0	0	234,219	140,147	59.8%	12.0%	12.7%
Construction	Aircraft Service International			MOU signed 8/27/2020	1,936,437	0	0	0	1,936,437	1,936,437	100.0%		
Construction	The Middlesex Corporation			Resolution No. 2022-17 approved 3/3/2022	71,594,312	-4,688,629	-4,688,629		66,905,683	61,600,864	92.1%	22.5%	27.0%
Construction (ODP)					4,386,899	0	0	0	4,386,899	3,544,149	80.8%		
Project Management (Inspection)	Jacobs (Note 2)				1,985,948	0	0	0	1,985,948	1,643,410	82.8%	10.0%	16.0%
Other (In House/Misc)					535,903	0	0	0	535,903	535,903	100.0%		
Total Project Costs/Budget Approved		72,283,500	82,488,100		84,603,389	-3,641,833	-4,797,538	1,155,705	80,961,555	74,176,624	91.6%		
8315 20	Monorail System Decommissioning and Moving Walkway Installation												
Design	Manhattan			Resolution No. 2020-148, 6/4/20	1,904,177	0	0	0	1,904,177	1,904,177	100.0%	23.6%	17.5%
Design	RS&H (note 1)				82,944	0	0	0	82,944	82,944	100.0%	12.0%	8.1%
Design	Walker (note 4)				31,927	0	0	0	31,927	24,081	75.4%	10.0%	9.3%
Construction	Manhattan			Resolution No. 2021-108 8/5/2021	14,137,731	16,527,427	203,345	16,324,082	30,665,158	24,767,050	80.8%	12.0%	20.3%
Project Management (Inspection)	Jacobs (Note 2)				404,974	0	0	0	404,974	352,687	87.1%	10.0%	16.0%
Other (In House/Misc)					1,670,410	0	0	0	1,670,410	1,632,165	97.7%		
Total Project Costs/Budget Approved		33,530,000	36,291,300		18,232,164	16,527,427	203,345	16,324,082	34,759,590	28,763,104	82.7%		
8330 20	North Remain Overnight (RON) Parking Apron												
Design	Kimley Horn			Resolution No. 2019-50, 6/6/19	2,176,328	0	0	0	2,176,328	1,833,090	84.2%	19.0%	6.9%
Design	RS&H (note 1)				52,145	0	0	0	52,145	52,145	100.0%	12.0%	8.1%
Design	Jacobs Design				169,966	0	0	0	169,966	60,112	35.4%		
Construction	GLF			Resolution No. 2019-37, 5/2/2019	0	1,071,240	0	1,071,240	1,071,240	1,071,240	100.0%	11.4%	11.7%
Construction	Superior Construction			Resolution No. 2023-53, 6/1/2023	22,622,739	0	0		22,622,739	16,663,215	73.7%	7.9%	6.2%
Project Management (Inspection)	Jacobs (Note 2)				360,325	0	0	0	360,325	233,448	64.8%	10.0%	16.0%
Other (In House/Misc)					229,590	0	0	0	229,590	229,590	100.0%		
Total Project Costs/Budget Approved		23,118,800	26,993,600		25,611,093	1,071,240	0	1,071,240	26,682,334	20,142,841	75.5%		
8420 21	Airside A and C Shuttle Car and Control System Replacement												
Design	Walker (note 4)				585,626	0	0	0	585,626	545,460	93.1%	10.0%	9.3%
Design	Lea + Elliot				339,820	0	0	0	339,820	283,870	83.5%		
Construction	Bombardier (Phase 1)			Resolution No.2020-266 approve 10/1/2020	13,018,834	-318,271	-318,271	0	12,700,563	23,523,079	185.2%		
Construction	Bombardier (Phase 2)			Resolution No. 2021-163, 11/4/2021	50,882,858	0	0	0	50,882,858	22,417,727	44.1%		
Construction	Johnson-Laux			IOC Contract Resolution No.2021-35 approved 5/6/2021	5,602,385	0	0	0	5,602,385	3,364,242	60.1%	2.1%	1.7%
Project Management (Inspection)	Jacobs (Note 2)				592,415	0	0	0	592,415	392,875	66.3%	10.0%	16.0%
Other (In House/Misc)					1,418,086	0	0	0	1,418,086	1,059,961	74.7%		
Total Project Costs/Budget Approved		74,092,700	73,774,400		72,440,025	-318,271	-318,271	0	72,121,754	51,587,214	71.5%		

ACTIVE PROJECTS MAY-JUN 2024													
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
8425 22	Main Terminal Airside D Shuttle Station - Construction												
Design	Jacobs (Note 2)				154,742	0	0	0	154,742	130,809	84.5%	10.0%	17.2%
Construction	Hensel Phelps			Resolution No. 2021-175 Supp Contract Part D	27,650,870	-6,737,161	-6,737,161	0	20,913,708	9,418,667	45.0%	8.8%	17.6%
Construction (ODP)					4,585,993	0	0	0	4,585,993	4,249,568	92.7%		
Project Management (Inspection)	Jacobs (Note 2)				702,565	0	0	0	702,565	296,006	42.1%	10.0%	16.0%
Other (In House/Misc)					456,616	0	0	0	456,616	106,318	23.3%		
Total Project Costs/Budget Approved		26,425,800	29,871,800		33,550,786	-6,737,161	-6,737,161	0	26,813,625	14,201,368	53.0%		
8430 22	Bag Claim Ceiling Replacement												
Design	RS&H (note 1)				15,821	0	0	0	15,821	15,821	100.0%	12.0%	8.1%
Design	Walker				18,794	0	0	0	18,794	3,215	17.1%	10.0%	9.3%
Design-Build	DPR Part 1			Resolution No. 2022-32 4/5/2022	2,000,807	0	0	0	2,000,807	1,847,388	92.3%	22.3%	14.5%
Design-Build	DPR Part 2			Resolution No. 2023-80 8/3/2023	16,204,019	-1,495,405	-1,495,405	0	14,708,614	4,174,544	28.4%	13.6%	2.8%
Construction (ODP)					1,845,331	0	0	0	1,845,331	1,644,402	89.1%		
Project Management (Inspection)	Jacobs (Note 2)				88,798	0	0	0	88,798	57,496	64.7%	10.0%	16.0%
Other (In House/Misc)					461,178	0	0	0	461,178	461,178	100.0%		
Total Project Costs/Budget Approved		20,100,000	20,058,500		20,634,747	-1,495,405	-1,495,405	0	19,139,343	8,204,045	42.9%		
8435 22	Airside A and E Security Screening Checkpoint Expansion												
Design	RS&H (note 1)				128,971	0	0	0	128,971	128,971	100.0%	12.0%	8.1%
Design	Ricondo (note 5)				242,584	0	0	0	242,584	221,680	91.4%	17.0%	13.5%
Design-Build Part 1	Suffolk Construction			Resolution No. 2022-01	4,661,194	0	0	0	4,661,194	4,661,194	100.0%	21.2%	19.2%
Design	Jacobs (Note 2)				244,828	0	0	0	244,828	78,770	32.2%	10.0%	17.2%
Design-Build Part 2	Suffolk Construction			Resolution No. 2023-81, 8/3/2023	9,439,525	49,887,803	-7,309,724	57,197,527	59,327,328	18,033,424	30.4%	10.0%	0.0%
Construction (ODP)					5,833,213	0	0	0	5,833,213	1,756,123	30.1%		
Project Management (Inspection)	Jacobs (Note 2)				404,678	0	0	0	404,678	156,444	38.7%	10.0%	16.0%
Other (In House/Misc)					1,418,604	0	0	0	1,418,604	1,129,156	79.6%		
Total Project Costs/Budget Approved		53,910,000	78,954,000		22,373,597	49,887,803	-7,309,724	57,197,527	72,261,400	26,165,764	36.2%		
Sub-Total Construction Master Plan Projects		\$ 1,175,534,800	\$ 1,211,723,223	4	\$ 330,152,810	\$ 83,319,527	\$ (32,082,056)	\$ 115,401,584	\$ 413,472,337	\$ 343,667,620	83.1%		
Sub-Total Construction Non-Master Plan Projects		\$ (440,901,000)	\$ (398,101,615)	27	\$ 310,264,194	\$ 61,849,387.92	\$ (13,968,607.13)	\$ 75,748,554.43	\$ 372,113,582	\$ 250,534,421	67.3%		
Total Construction		\$ 734,633,800	\$ 813,621,608	\$	\$ 640,417,004	\$ 145,168,915	\$ (46,050,663)	\$ 191,150,138	\$ 785,585,920	\$ 594,202,041	75.6%		
Total - Projects in process Master Plan Projects		\$ 1,962,918,800	\$ 1,999,107,223	5	\$ 469,702,906	\$ 83,319,527	\$ (32,082,056)	\$ 115,401,584	\$ 553,022,433	\$ 378,667,521	68.5%		
Total - Projects in process Non-Master Plan Projects		\$ (273,495,400)	\$ (229,211,230)	62	\$ 398,486,186	\$ 61,849,388	\$ (13,968,607)	\$ 75,748,554	\$ 460,335,574	\$ 282,737,915	61.4%		
Grand Total		\$ 1,689,423,400	\$ 1,769,895,993	67	\$ 868,189,092	\$ 145,168,915	\$ (46,050,663)	\$ 191,150,138	\$ 1,013,358,008	\$ 661,405,435	65.3%		

PROJECTS SUBSTANTIALLY COMPLETE 2024

HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/ Agrmt Date	Authorized Amount	Sum of Change Orders / Amdmt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
Projects Substantially Complete																
6740 20	Tampa Executive Master Plan Update															
	Design	Ricondo (note 5)				804,334	0	0	0	804,334	462,648				17.0%	13.5%
	Other (In House/Misc)					178	0	0	0	178	178					
	Total Project Costs/Budget Approved		5/31/2024	650,000	471,300	804,512	0	0	0	804,512	462,827	8,473	471,300	0.0%		
6960 22	Airfield Maintenance Buiding Interior Refurbishment															
	Design	RS&H (note 1)				734,002	0	0	0	734,002	690,627				12.0%	8.1%
	Construction	Johnson-Laux			Resolution No. 2022-127, 12/1/2022	4,770,824	-137,484	-137,484	0	4,633,340	4,328,824				21.2%	19.3%
	Construction	Workscapes				153,642	0	0	0	153,642	150,924					
	Other (In House/Misc)					810,680	0	0	0	810,680	563,521					
	Total Project Costs/Budget Approved		6/16/2024	3,751,300	6,260,900	6,469,148	-137,484	-137,484	0	6,331,664	5,733,896	739,404	6,473,300	-3.4%		
7060 23	Main Terminal Controls Retrofit															
	Design					0	0	0	0	0	0					
	Construction	Johnson Controls			Resolution No. 2023-31, 4/6/2023	891,837	0	0	0	891,837	891,837					
	Other (In House/Misc)					243	0	0	0	243	243					
	Total Project Costs/Budget Approved		10/29/2023	924,200	924,200	892,080	0	0	0	892,080	892,080	0.32	892,080	3%		
7090 23	Airside F Airline and TSA Space Rehabilitation															
	Design					0	0	0	0	0	0					
	Construction	AVI-SPL LLC				0	0	0	0	0	0					
	Other (In House/Misc)					138,039	0	0	0	138,039	138,039					
	Total Project Costs/Budget Approved		9/30/2023	251,300	251,300	138,039	0	0	0	138,039	138,039	34,395	172,434	31.4%		
7145 23	CCTV Enhancement and Replacement															
	Design					0	0	0	0	0	0					
	Construction	Dell Marketing				1,348,132	0	0	0	1,348,132	1,348,132					
	Construction	Presidio Networked				61,934	0	0	0	61,934	61,934					
	Construction	Convergint				538,028	0	0	0	538,028	538,028					
	Construction (Other)					225	0	0	0	225	225					
	Other (In House/Misc)					3,453	0	0	0	3,453	3,453					
	Total Project Costs/Budget Approved		12/19/2023	1,955,400	1,955,400	1,951,772	0	0	0	1,951,772	1,951,772	0	1,951,772	100.0%		
6565 19	Public Safety System Upgrade															
	Construction	TriTech Software Systems			Resolution No. 2019-96, 10/3/2019	1,078,894	0	0	0	1,078,894	1,078,894					
	Construction (Other)					39,814	0	0	0	39,814	39,814					
	Other (In House/Misc)					25,475	0	0	0	25,475	25,475					
	Total Project Costs/Budget Approved		9/14/2023	1,034,500	1,111,500	1,144,183	0	0	0	1,144,183	1,144,183	13,548	1,157,731	-4.2%		
6780 21	Main Terminal Elevator Modernization															
	Design	Duncan Elevator Solutions				6,850	0	0	0	6,850	6,850					
	Construction	Schindler Elevator			Resolution No. 2020-307 approved 12/3/20	7,205,560	22,568	22,568	0	7,228,128	7,228,128					
	Construction (other)					9,600	0	0	0	9,600	9,600					
	Other (In House/Misc)					64,795	0	0	0	64,795	64,795					
	Total Project Costs/Budget Approved		10/4/2023	7,455,000	7,455,000	7,286,805	22,568	22,568	0	7,309,373	7,309,373	0	7,309,373	2.0%		
6895 22	FedEx Roof Replacement & Exterior Rehabilitation															
	Design	Walker (note 4)				334,568	0	0	0	334,568	334,568				10.0%	9.3%
	Design	RS&H (note 1)				31,318	0	0	0	31,318	31,318				12.0%	9.2%
	Construction	Atlas Apex Roofing				2,500	0	0	0	2,500	0					
	Construction	MaintenX			Resolution No. 2022-126	1,233,169	-168,709	-168,709	0	1,064,460	1,037,849					
	Project Management (Inspection)	Jacobs (Note 2)				1,608	0	0	0	1,608	1,608				10.0%	17.2%
	Other (In House/Misc)					283,647	0	0	0	283,647	283,647					
	Total Project Costs/Budget Approved		9/21/2023	2,101,000	1,822,700	1,886,810	-168,709	-168,709	0	1,718,101	1,688,990	133,710	1,822,700	0.0%		
7055 23	Main Terminal and Airside Chair Reupholster and Replacement															
	Design					0	0	0	0	0	0					
	Construction	Corporate Interiors			Board PO Approval 12/1/2022	300,715	0	0	0	300,715	300,715					
	Construction	Workscapes			Board PO Approval 2/2/2022	2,440,011	0	0	0	2,440,011	2,440,011					
	Project Management (Inspection)	Jacobs (Note 2)				31,727	0	0	0	31,727	9,283				10.0%	16.4%
	Other (In House/Misc)					79,624	0	0	0	79,624	79,624					
	Total Project Costs/Budget Approved		11/15/2023	3,387,000	2,880,800	2,852,078	0	0	0	2,852,078	2,829,634	50,366	2,880,000	0.0%		
7160 23	Airside C and Air Cargo Trash Compactor Area Rehabilitation															
	Design	RS&H (note 1)				122,041	0	0	0	122,041	107,516				12.0%	8.9%
	Construction	All Phase General Contractors			Resolution No. 2023-52, 6/1/2023	616,627	(97,839.01)	(97,839.01)	0	518,788	518,788				34.2%	43.6%
	Project Management (Inspection)					38,829	0	0	0	38,829	25,863					
	Other (In House/Misc)					82,541	0	0	0	82,541	82,541					
	Total Project Costs/Budget Approved		11/21/2023	907,000	870,000	860,038	-97,839	-97,839	0	762,199	734,708	0	734,708	15.6%		
Sub-Total Substantially Complete Master Plan Projects				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Highlighted MP projects are included in the substantially complete section of the current CIP status report.


PROJECTS SUBSTANTIALLY COMPLETE 2024

HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/ Agrmt Date	Authorized Amount	Sum of Change Orders / Amdmt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
Projects Substantially Complete																
Sub-Total Substantially Complete Non-Master Plan Projects			\$ 22,416,700	\$ 24,003,100	-	\$ 24,285,464	\$ (381,464)	\$ (381,464)	\$ -	\$ 23,904,000	\$ 22,885,500	\$ 979,898	\$ 23,865,398	0.6%		
Total Substantially Complete			\$ 22,416,700	\$ 24,003,100	\$ -	\$ 24,285,464	\$ (381,464)	\$ (381,464)	\$ -	\$ 23,904,000	\$ 22,885,500	\$ 979,898	\$ 23,865,398	\$ 1		

- (1) RS&H Inc. Consulting Agreement started on 6/4/2020 with an with an overall D/W/MBE target of 12%. MAY 2024 reported achievement on completed projects and projects in process of 8.7% and 7.7%, respectively, with an overall achievement of 8.1%
- (2) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. APR 2024 reported achievement on completed projects and projects in process is 14.91% and 16.43%, respectively, with an overall achievement of 15.89%. Jacobs Project Management Co. Consulting Agreement started on 9/8/22, with an overall D/W/MBE target of 13%. APR 2024 reported achievement on completed projects and projects in process is 0% and 16.37%, respectively, with an overall achievement of 16.37%.
- (3) APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. JUN 2024 reported achievement on completed projects and projects in process is 29% and 0%, respectively, with an overall achievement of 24.94%.
- (4) Walker Consulting Agreement started on 8/6/2020 with an overall D/W/MBE target of 10%. JUN 2024 reported achievement on completed projects and projects in process is 15.72% and 5.16%, respectively, with an overall achievement of 9.31%.
- (5) Ricondo Consulting Agreement started on 6/6/19 through 6/5/2024, with an overall D/W/MBE target of 17%. JULY 2024 reported achievement on completed projects and projects in process is 0.38% and 17.64%, respectively, with an overall achievement of 13.45%.
- (6) Michael Baker International Consulting Agreement started on 12/1/2022 through 11/30/2027, with an overall D/W/MBE target of 12%. JULY 2024 reported achievement on completed projects and projects in process is 17.57% and 10.56%, respectively, with an overall achievement of 12.67%.

Five Year CIP FY2025 – FY2029

 Tampa International Airport & General Aviation Airports Capital Improvement Program FY 2025		Funding Sources					Estimated Total Cost
Project Year	Project Title	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	Board Budget
2025	Airside E Roof Replacement	-	4,000,000	-	27,500,000	-	31,500,000
2025	TPA GA Apron Rehabilitation	1,450,135	4,346,000	-	-	8,199,865	13,996,000
2025	Emergency Generators and Docking Stations	-	-	-	-	5,686,000	5,686,000
2025	TPA Airfield Grading and Safety Area Improvements	2,829,700	-	-	-	1,258,400	4,088,100
2025	TPA Electrical Vaults Storm Surge Protection	-	-	-	-	2,817,400	2,817,400
2025	TPA Real Estate Development - Ph 3	-	-	-	-	2,668,000	2,668,000
2025	TPA Fuel Committee Projects	-	-	-	-	2,556,250	2,556,250
2025	ARFF Dorm Room Conversion and Restroom Rehab	-	-	-	-	1,925,000	1,925,000
2025	FY ITS Commodity Purchases	-	-	-	-	1,900,000	1,900,000
2025	Red Departure Level Traffic Coating	-	-	-	-	1,683,000	1,683,000
2025	Aircraft Firefighting Foam Transition	-	-	-	-	1,650,000	1,650,000
2025	TPA Ancillary Building Roof Rehabilitation	-	-	-	-	1,858,000	1,858,000
2025	Sort Facilities Light Fixtures Replacement	-	-	-	-	1,230,600	1,230,600
2025	Fire Alarm System Upgrades Phase 2	-	-	-	-	1,142,400	1,142,400
2025	Common Use Passenger Processing System Enhancement	-	-	-	-	1,100,000	1,100,000
2025	Special Project Commodity Purchases	-	-	-	-	1,000,000	1,000,000
2025	LTPG Fire Suppression System Refurbishment	-	410,000	-	-	410,000	820,000
2025	Airside A Cooling Towers Electrical Service Replacement	-	-	-	-	734,000	734,000
2025	Maintenance and Tenant Contingency	-	-	-	-	417,933	417,933
2025	Airside E Airline and TSA Space Rehabilitation	-	-	-	-	218,000	218,000
2025	SkyCenter One Building Contingency	-	-	-	-	-	100,000
2025 Total		4,279,835	8,756,000	-	27,500,000	38,454,848	79,090,683

 Tampa International Airport & General Aviation Airports Capital Improvement Program FY 2026		Funding Sources					Estimated Total Cost
Project Y	Project Title	AIP Gran	FDOT Gran	TSA Gran	Bond Fund	Authority Fund From Operation	Board Budget
2026	Runway 1R/19L Reconstruction (Design)	20,000,000	2,750,000	-	8,450,000	-	31,200,000
2026	Taxiway C concrete pavement replacement (Design)	8,339,960	2,830,020	-	5,630,020	-	16,800,000
2026	Check-In Lobby Improvements Phase 1	10,200,000	5,000,000	-	15,070,000	-	30,270,000
2026	Taxiway Improvements (Shoulders)	-	-	-	-	-	12,089,000
2026	Authority Warehouse Expansion	-	-	-	-	8,290,350	8,290,350
2026	Dynamic signage on Airport entry & George Bean Parkway	-	2,000,000	-	-	5,360,000	7,360,000
2026	TPA Premium Parking Installation	-	-	-	-	6,500,000	6,500,000
2026	Garage Rehabilitation / Repairs (STPG, LTPG, EPG & CONRac, SKY)	-	-	-	-	3,872,444	3,872,444
2026	Airfield Slab Replacement	-	1,663,077	-	-	2,106,564	3,769,641
2026	GA Airport Hangar and Terminal Bldg. Rehabilitation	-	-	-	-	2,773,295	2,773,295
2026	TPA Fuel Committee Projects	-	-	-	-	2,645,719	2,645,719
2026	Airside C Shuttle Superstructure Painting	-	-	-	-	2,620,500	2,620,500
2026	Terminal Large Technology Refresh Phase 1	-	-	-	-	2,500,000	2,500,000
2026	Structural and Pavement Rehabilitation (North Air Cargo Bldg. and FedEx Warehouse Rehabil)	-	-	-	-	2,489,098	2,489,098
2026	Airside E Shuttle Superstructure Painting	-	-	-	-	2,436,000	2,436,000
2026	Airside C interior finishes refurbishment	-	-	-	-	2,100,125	2,100,125
2026	Airside E Field Carpet and Boarding Bridge Carpet Replacement	-	-	-	-	1,968,416	1,968,416
2026	FY ITS Commodity Purchases	-	-	-	-	1,900,000	1,900,000
2026	IDF Technology Refresh	-	-	-	-	1,807,525	1,807,525
2026	Special Project Commodity Purchases	-	-	-	-	1,400,000	1,400,000
2026	TPA Airfield Service Road Rehabilitation	-	-	-	-	1,686,334	1,686,334
2026	Airside C bag sort devices and pushers replacement	-	808,550	-	-	808,550	1,617,100
2026	Authority-wide Petroleum Storage Systems Refurbishment	-	776,250	-	-	776,250	1,552,500
2026	Runway 1L/19R Design - Rehab for when 1R/19L is DTS (Design)	-	500,000	-	-	1,000,000	1,500,000
2026	Seal coat Aprons A, B and C - (TPF)	-	-	-	-	1,310,000	1,310,000
2026	Economy Parking RD & SkyCenter DR Improvements	-	-	-	-	1,232,000	1,232,000
2026	Airside A & F Chillers Replacement	-	603,700	-	-	6,896,300	7,500,000
2026	Ramp FedEx / Emory and Taxiway K Concrete Joint and Slab Rehabilitation	-	485,000	-	-	715,425	1,200,425
2026	Common Use Passenger Processing System Enhancement	-	-	-	-	1,100,000	1,100,000
2026	Airfield Maintenance Equipment Storage Building Addition PT 2	-	-	-	-	1,083,200	1,083,200
2026	TECO Airside Redundancy PH 1	-	-	-	-	1,050,000	1,050,000
2026	Airside F field carpet and boarding bridge carpet replacement	-	-	-	-	1,035,518	1,035,518
2026	Support facilities fiber replacement	-	-	-	-	1,027,000	1,027,000
2026	Seawall rehabilitation (TPF)	-	510,850	-	-	510,850	1,021,700
2026	Ramp Blue (Pemco) Concrete Joint and Slab Rehabilitation	-	330,000	-	-	540,000	870,000
2026	Ramp Red (Pemco) Concrete Joint and Slab Rehabilitation	-	350,000	-	-	520,000	870,000
2026	STPG Fire Detection System (LIDAR)	-	-	-	-	855,000	855,000
2026	Airfield signage rehabilitation (TPF)	-	668,800	-	-	167,200	836,000
2026	Landside transfer level interior finishes refurbishment	-	-	-	-	754,900	754,900
2026	Cargo/GSE Parking Lot Asphalt Pavement Rehabilitation	-	307,500	-	-	433,600	741,100
2026	Taxiway N Concrete Joint and Slab Rehabilitation (East of Runway 19L)	-	-	-	-	687,000	687,000
2026	Tampa Airport Website Refresh	-	-	-	-	618,800	618,800
2026	Airside C fire system pumps and heads refurbishment	-	269,550	-	-	269,550	539,100
2026	Crack seal RW 4-22, Taxiways A, C, E & G (TPF)	-	423,200	-	-	105,800	529,000
2026	New Monument Signs for all GA Airports	-	-	-	-	527,400	527,400
2026	Taxiway J (East of Runway 19L) Concrete Joint and Slab Rehabilitation	-	-	-	-	506,000	506,000
2026	Maintenance and Tenant Contingency	-	-	-	-	432,561	432,561
2026	Airfield support facility rehabilitation	-	-	-	-	431,200	431,200
2026	Airsides A & E Replacement of Paging System Amps & Mixer	-	-	-	-	420,000	420,000
2026	EG Fire Suppression System Refurbishment	-	200,000	-	-	200,000	400,000
2026	EG North and South A/C replacement	-	-	-	-	400,000	400,000
2026	License plate recognition for parking inventory enhancement	-	-	-	-	393,200	393,200
2026	Airside C roof refurbishment	-	-	-	-	377,300	377,300
2026	Airside C exterior/interior stairs, walls, doors rehabilitation	-	-	-	-	323,400	323,400
2026	NAVAID Rehab/Upgrade (VDF)	-	249,840	-	-	62,460	312,300
2026	Airside A passenger boarding bridges painting	-	-	-	-	301,100	301,100
2026	Airside C passenger boarding bridges painting	-	-	-	-	265,400	265,400
2026	Airside C airline and TSA space rehabilitation	-	-	-	-	237,537	237,537
2026	Seal coat West Apron, Access Road & Parking Lot - (PCM)	-	-	-	-	207,993	207,993
2026	Runway 10/28 PAPI lights replacement (PCM)	180,900	-	-	-	20,200	201,100
2026	Seal coat Taxiways 4-13 & T-hangar Apron (VDF)	-	144,000	-	-	36,000	180,000
2026	Carpet Replacement for Shuttles and STPG Elevator Lobbies	-	-	-	-	178,242	178,242
2026	Airfield support facilities, toll plaza and canine building carpet replacement	-	-	-	-	124,400	124,400
2026	SkyCenter One Building Contingency	-	-	-	-	-	100,000
2026	Airside A boarding bridge carpet replacement	-	-	-	-	98,200	98,200
2026	Airside C domestic water pumps replacement	-	-	-	-	86,300	86,300
2026 Total		38,720,860	20,870,337	-	29,150,020	81,582,205	182,512,421



**Tampa International Airport & General Aviation Airports
Capital Improvement Program
FY 2027**

		Funding Sources					Estimated Total Cost
Project Year	Project Title	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	Board Budget
2027	Baggage Claim Expansion - Arrivals Levels Improvements	10,200,000	5,000,000	-	22,488,000	-	37,688,000
2027	Airside E boarding bridges, PCA AHU and GPU replacements	-	3,000,000	-	-	10,730,500	13,730,500
2027	Fuel Tank Replacement (Tank #1)	-	-	-	-	6,980,000	6,980,000
2027	Runway 1L/19R - Rehab for when 1R/19L is OTS (Construction)	-	-	-	-	8,500,000	8,500,000
2027	Tree Trimming for Protection of R/W Surfaces (All Airports)	-	-	-	-	5,827,199	5,827,199
2027	Overlay Asphalt Section of Runway 1R/19L	-	-	-	-	5,214,345	5,214,345
2027	Runway 4/22 and Other Pavement Rehabilitation (TPF)	-	2,625,865	-	-	2,374,135	5,000,000
2027	Tampa International Airport Master Plan Update	3,445,478	653,227	-	-	840,882	4,939,587
2027	Garage Rehabilitation / Repairs (STPG, LTPG, EPG & CONRac, SKY)	-	-	-	-	4,007,980	4,007,980
2027	Airside C & F Automated Exit Breach Control System	-	-	-	-	4,000,000	4,000,000
2027	Terminal Large Technology Refresh Phase 2	-	-	-	-	3,500,000	3,500,000
2027	Airside A bag sort devices and pushers replacement	-	1,500,000	-	-	1,500,000	3,000,000
2027	GA Airport Hangar and Terminal Bldg. Rehabilitation	-	-	-	-	2,870,360	2,870,360
2027	TPA Fuel Committee Projects	-	-	-	-	2,738,319	2,738,319
2027	FY ITS Commodity Purchases	-	-	-	-	1,900,000	1,900,000
2027	Enterprise Geographical Information Systems (eGIS)	-	-	-	-	1,814,000	1,814,000
2027	Airside A interior finishes refurbishment	-	-	-	-	1,730,028	1,730,028
2027	CCTV Server and Storage Refresh	-	-	-	-	1,532,115	1,532,115
2027	Common Use Passenger Processing System Enhancement	-	-	-	-	1,100,000	1,100,000
2027	Work Order System Replacement	-	-	-	-	1,085,400	1,085,400
2027	Authority-wide Ditch and Pond Maintenance/Rehabilitation	-	-	-	-	1,000,000	1,000,000
2027	Authority-wide Site Rehab	-	-	-	-	1,000,000	1,000,000
2027	Crack seal Runway 18-36, Taxiways A, C and D and Vandenberg (VDF)	-	735,200	-	-	183,800	919,000
2027	Flight information monitoring system replacement	-	-	-	-	596,600	596,600
2027	Common Use Equipment Refresh	-	-	-	-	586,700	586,700
2027	Cargo/GSE roll-up door replacement	-	-	-	-	581,600	581,600
2027	Airside F hydraulic elevator modernization	-	274,450	-	-	274,450	548,900
2027	Maintenance and Tenant Contingency	-	-	-	-	447,700	447,700
2027	Terminal parking garages elevator lobby carpet replacement	-	-	-	-	414,300	414,300
2027	Operations Interactive Training System	-	-	-	-	410,300	410,300
2027	Airside A Sort Building Fire System Pumps/Heads Replacement	-	-	-	-	387,700	387,700
2027	Landside Airline Space Rehabilitation	-	-	-	-	354,643	354,643
2027	ARFF Facility Refurbishment	-	-	-	-	242,900	242,900
2027	Replace ARFF 7 F350 2019	-	-	-	-	230,000	230,000
2027	LTPG Toll Plaza Camera System Replacement	-	-	-	-	221,525	221,525
2027	Replace ARFF 6 F350 2018	-	-	-	-	220,000	220,000
2027	Operations and Maintenance Facility 1600 Rehabilitation (VDF)	-	-	-	-	161,000	161,000
2027	SkyCenter One Building Contingency	-	-	-	-	-	100,000
2027	Roadway Dynamic Signage Refurbishment	-	-	-	-	86,300	86,300
2027 Total		23,845,478	13,788,742	-	53,226,000	75,644,782	386,416,002



**Tampa International Airport & General Aviation Airports
Capital Improvement Program
FY 2028**

		Funding Sources					Estimated Total Cost
Project Year	Project Title	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	Board Budget
2028	Runway 1R/19L Reconstruction (Construction)	40,000,000	9,500,000	-	179,300,000	-	228,800,000
2028	Taxiway C concrete pavement replacement (Construction)	8,339,960	2,919,980	-	111,940,060	-	123,200,000
2028	Economy Parking Expansion	-	-	-	286,467,000	-	286,467,000
2028	Replace Main Terminal Dynamic Signage	-	-	-	-	12,675,800	12,675,800
2028	Airsides A & E Restroom Refurbishment	-	-	-	-	9,984,100	9,984,100
2028	Garage Rehabilitation / Repairs (STPG, LTPG, EPG & CONRac, SKY)	-	-	-	-	4,148,259	4,148,259
2028	Landside and Airside E Baggage Handling System Pushers Replacement	-	-	-	-	3,532,800	3,532,800
2028	Terminal Large Technology Refresh Phase 3	-	-	-	-	3,500,000	3,500,000
2028	RW 5/23 and associated taxiway lighting refurbishment (VDF)	2,834,400	252,000	-	-	63,000	3,149,400
2028	Financial system major upgrade	-	-	-	-	3,081,000	3,081,000
2028	GA Airport Hangar and Terminal Bldg. Rehabilitation	-	-	-	-	2,970,823	2,970,823
2028	Crack seal Runway 18-36, Taxiways B, D, F, east taxilanes, & service roads, Mill & Overlay T-ha	-	2,000,000	-	-	850,000	2,850,000
2028	TPA Fuel Committee Projects	-	-	-	-	2,834,160	2,834,160
2028	Paging System Replacement	-	-	-	-	2,714,500	2,714,500
2028	Structural and Pavement Rehabilitation (North Air Cargo Bldg. and FedEx Warehouse Rehabil	-	-	-	-	2,666,384	2,666,384
2028	Airside E interior finishes refurbishment	-	-	-	-	2,215,673	2,215,673
2028	FY ITS Commodity Purchases	-	-	-	-	1,900,000	1,900,000
2028	Taxiway W concrete joint and slab rehabilitation from W-8 north to end	-	-	-	-	1,885,100	1,885,100
2028	Taxiway V concrete joint and slab rehabilitation	-	-	-	-	1,885,100	1,885,100
2028	Crack seal Runway 5-23, Taxiways E, F, H, J, U, and Seal Coat Taxilanes 1-3 and West Apron	-	1,064,800	-	-	266,200	1,331,000
2028	Replace ARFF Vehicle (7692 Striker 3000 2011)	-	-	-	-	1,256,700	1,256,700
2028	Mill and overlay T-Hangar Taxilanes (VDF)	-	908,000	-	-	227,000	1,135,000
2028	Common Use Passenger Processing System Enhancement	-	-	-	-	1,100,000	1,100,000
2028	GA Master Plan Update	-	-	-	-	1,094,000	1,094,000
2028	Jim W Blvd and related service road pavement replacement	-	-	-	-	899,500	899,500
2028	Perimeter Service Roads Rehabilitation (VDF)	-	-	-	-	820,323	820,323
2028	Integrated Risk Management Software	-	-	-	-	730,427	730,427
2028	Aircraft Rescue Fire Fighting facility chiller replacement	-	60,000	-	-	60,000	120,000
2028	Maintenance Paint Removal Truck Purchase	-	-	-	-	696,250	696,250
2028	Landside shuttle central control computers replacement	-	341,350	-	-	341,350	682,700
2028	Airside E fire system pumps and heads replacement	-	-	-	-	568,800	568,800
2028	GA Hangar Rehab (4600/2, 2700/7, 2000/12 & 5300/N (VDF)	-	428,800	-	-	107,200	536,000
2028	Engine run-up area concrete joint and slab rehabilitation	-	-	-	-	468,200	468,200
2028	Maintenance and Tenant Contingency	-	-	-	-	463,370	463,370
2028	Landside building transfer level carpet replacement	-	-	-	-	400,000	400,000
2028	Way Finding Touch Screen Replacement	-	-	-	-	349,774	349,774
2028	Airside C paging system amps and mixers replacement	-	-	-	-	300,000	300,000
2028	Airside F Airline and TSA Space Rehabilitation	-	-	-	-	298,466	298,466
2028	Frontage road pavement replacement	-	-	-	-	248,200	248,200
2028	Airside F passenger boarding bridge painting	-	-	-	-	245,000	245,000
2028	CRDC Chiller Replacement	-	-	-	-	140,000	140,000
2028	SkyCenter One Building Contingency	-	-	-	-	-	100,000
2028 Total		2,834,400	5,054,950	-	286,467,000	67,987,458	714,443,808



**Tampa International Airport & General Aviation Airports
Capital Improvement Program
FY 2029**

		Funding Sources					Estimated Total Cost
Project Year	Project Title	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	Board Budget
2029	Employee Surface Parking West	-	-	-	-	25,786,000	25,786,000
2029	Overlay RW 10-28 & Terminal Apron Seal Coat (PCM)	4,090,736	2,489,900	-	-	3,826,620	10,407,257
2029	Construct Existing Dedicated Cargo Building Expansion	-	-	-	8,160,000	-	8,160,000
2029	GBP and Bessie Coleman Service Rd from PO north to AS/F (Asphalt Pavement Overlay)	-	-	-	-	7,531,900	7,531,900
2029	Parkway & Service Rd - Asphalt Pavement Rehabilitation	-	1,726,567	-	-	4,879,267	6,605,834
2029	Airside C Restroom Refurbishment	-	500,000	-	-	4,000,000	4,500,000
2029	Garage Rehabilitation / Repairs (STPG, LTPG, EPG & CONRac, SKY)	-	-	-	-	4,293,448	4,293,448
2029	Airfield Slab Replacement	-	1,843,883	-	-	2,335,585	4,179,468
2029	Terminal Large Technology Refresh Phase 4	-	-	-	-	4,000,000	4,000,000
2029	Financial/HCM/Engineered System -Major Upgrade/Replacement	-	-	-	-	3,685,800	3,685,800
2029	GA Airport Hangar and Terminal Bldg. Rehabilitation	-	-	-	-	3,074,802	3,074,802
2029	Main Terminal LED Technology Refresh PT 2	-	-	-	-	3,049,385	3,049,385
2029	Interior cabling replacement	-	-	-	-	3,000,000	3,000,000
2029	TPA Fuel Committee Projects	-	-	-	-	2,933,356	2,933,356
2029	Airside C field carpet and boarding bridge carpet replacement	-	-	-	-	2,416,830	2,416,830
2029	Cell Phone Lot LED Replacement	-	400,000	-	-	1,557,925	1,957,925
2029	FY ITS Commodity Purchases	-	-	-	-	1,900,000	1,900,000
2029	Baggage Handling Systems Servers Upgrade/Enhancement PT 1	-	-	-	-	1,843,883	1,843,883
2029	O'Brien ST. & W. Spruce St Roadway Improvements	-	-	-	-	1,584,000	1,584,000
2029	Public Safety Systems Upgrades	-	-	-	-	1,459,264	1,459,264
2029	Noise Study	1,057,949	-	-	-	352,650	1,410,599
2029	Taxiway B concrete joint and slab rehabilitation	-	153,800	-	-	1,076,200	1,230,000
2029	Common Use Passenger Processing System Enhancement	-	-	-	-	1,100,000	1,100,000
2029	Records management software upgrade	-	-	-	-	1,090,400	1,090,400
2029	Fire Suppression Tank Rehabilitation (VDF)	-	169,836	-	-	547,312	717,148
2029	Cargo/GSE ramp concrete joint & slab rehabilitation	-	267,343	-	-	267,343	534,685
2029	Maintenance and Tenant Contingency	-	-	-	-	479,588	479,588
2029	FAA access road asphalt pavement replacement	-	-	-	-	447,400	447,400
2029	Airside A Airline and TSA Space Rehabilitation	-	-	-	-	312,124	312,124
2029	NOC server room A/C replacement	-	-	-	-	225,600	225,600
2029	Fire system refurbishment (VDF)	-	-	-	-	196,400	196,400
2029	Gate gourmet roof and structure repair	-	-	-	-	175,200	175,200
2029	K-9 Facility Refurbishment	-	-	-	-	155,300	155,300
2029	SkyCenter One Building Contingency	-	-	-	-	-	100,000
2029	Cargo building #432 roof refurbishment	-	-	-	-	81,300	81,300
2029 Total		5,148,685	12,551,329	-	54,034,000	130,515,380	202,349,395