



# Aviation Authority

## Capital Improvement Program

### Project Status Report

November - December 2024



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# Capital Improvement Project Status Report Overview

The Capital Improvement Project Status Report has been updated through December 2024

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

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The Capital Improvement Project Status Report consists of specific information for each project, including the project title, estimated costs, designer, contractor, airport, project description, a project update, and significant dates according to the latest schedule. The Active Projects Spreadsheet mirrors the projects listed within sections I through IV of the Capital Improvement Project Status Report and contains specific project details related to contract or agreement amounts, approved change orders or amendments, DBE or W/MBE target and achievement amounts. Projects within the Substantially Complete section will be shown for one month only.

The 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 2026-2030. 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](mailto:dporter@Tampaairport.com) if you have any questions regarding the Capital Improvement Program Status Report.

# Capital Improvement Project Status Report

## November – December 2024

### I. Projects in Planning

#### **#6745 21 Wildlife Management Program – Phase 1**

*Substantial Completion:* July 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 July 2025. The final archeological report was submitted to FAA in August 2024. The Biological Resources report is addressing comments from the FAA and nearing completion. The FAA has indicated the Environmental Assessment will be officially added to their administrative queue upon receiving the final biological resources report.

#### **#6975 24 Baggage Handling System Upgrade and Enhancement Phase 2**

##### **FDOT FM#438711-1**

*Substantial Completion:* March 26, 2025  
*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.

*Project Status:* Replacement servers have been installed and configured, and the old ones decommissioned. Obtained additional software for monitoring of the BHS system along with security tooling. The Project Team has obtained and installed the replacement storage array for the BHS servers, and currently working with vendor on migration of existing data.

**#6995 23 IT FY23 Capital Commodity Plan**

*Substantial Completion:* March 24, 2024  
*Current Budget:* \$2,150,000  
*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:* The process is underway to work with Finance to clear out the remaining 105,000 encumbered amount to get this closed out by the end of April 2025.

**#7085 23 Wayfinding Touch Screen Replacement**

*Substantial Completion:* December 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 added content. The current locations will also be assessed regarding retaining them, moving them, or to add any additional locations.

*Project Status:* The new software is under final review, and the Wayfinding committee review is scheduled. There has been a new request from the Executive management team that we are reviewing to see the challenge of getting into this software revision and rollout.

**#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.

**#7225 24 FY24 Common Use System Enhancements (CUPPS)**

*Substantial Completion:* May 2025  
*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 99% spent and has brought forward several new airlines this year along with newly converted airside gates and ticket counters. We anticipate the substantial completion to be in place by the May 2025 time frame. The project has over 400,000 encumbered and will be working to clear that up as well.

**#7230 24 FY24 IT Capital Commodity Purchases**

*Substantial Completion:* September 30, 2025  
*Current Budget:* \$3,000,000  
*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 project is currently on schedule and working with finance to clear up the remaining 300K encumbered.

**#7240 24 ARFF 7691 2006 Oshkosh Striker Vehicle Replacement**

*Substantial Completion:* November 1, 2025  
*Current Budget:* \$1,761,785  
*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 GA Capital Projects Team.

**#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:* This project is making great strides and has numerous LIDAR solutions on the table from High Vehicle on the roadway, to Red Express, and fire and safety within the short-term parking garage.

**#7321 25 FIRE ALARM SYSTEM PH2**

*Substantial Completion:* March 2026  
*Current Budget:* \$1,148,400  
*Consultant:* JCI  
*Contractor:* JCI  
*Airport:* Tampa International

*Project Description:* The project consists of the second phase of a multi-phased project to upgrade all obsolete fire alarm system components in facilities across the TPA campus. Phase 2 of the project will upgrade Airside A (Node 3), Host Terminal (Node 9) Airside F (Node 10), A Sortation Facility (Node 12), F Sortation Facility (Node 14), and the Main Terminal 71’ level (Node 26). This upgrade will address all end-of-life equipment including, but not limited to, panels, power supplies, network cards, Magnet cards, associated support equipment for the ES Network, updating the workstation screens in the AOC, programing, testing, and certification of the system.

*Project Status:* Approved at the September 2024 Board meeting. During this reporting period, the kickoff meeting occurred with JCI and the initial proposal was received as scheduled. Ongoing discussions with HCAA IT,

Procurement, and JCI are occurring regarding the additional data security and AI language updates. As a result, the project board award will be rescheduled from December 2024 to March 2025.

**#7330 25 A/S A COOLING TOWER ELECTRICAL**

*Substantial Completion:* May 2025  
*Current Budget:* \$626,700  
*Consultant:* RS&H  
*Contractor:* Johnson Laux  
*Airport:* Tampa International

*Project Description:* The purpose of this project is to replace the corroded electrical conduit that feed the pumps, fan motors and controls to the Airside A cooling towers. The conduits are extremely corroded where wiring is exposed and to the point that failure of the conductors is likely and will become a safety hazard if not corrected.

*Project Status:* Approved at the September 2024 Board meeting. The design work order was issued to RS&H, the 90% and Final design submittal received and approved, and the Final Proposal received from Johnson Laux. During this reporting period, the Contract was reviewed and executed by HCAA CEO. Notice to Proceed will be issued in January 2025.

**#7355 25 LTPG FIRE SUPPRESSION REFURB**

*Substantial Completion:* March 2026  
*Current Budget:* \$820,000  
*Consultant:* RS&H  
*Contractor:* N/A  
*Airport:* Tampa International

*Project Description:* The purpose of this project is to replace the existing fire suppression system located in the Long-Term Parking Garage (LTPG) at Tampa International Airport. The existing Fire Suppression system was installed in 1997, and the useful life expectancy of the pumps and controllers is 20 years and the pipes and fittings 30 years. This project consists of the design and construction to include removal and replacement of the existing fire pump, jockey pump, controllers, associated piping, grooved fittings, and electrical connections within the LTPG fire pump room.

*Project Status:* Approved at the September 2024 Board meeting. The project schedule has been adjusted to align with the Procurement Department’s workloads and availability. This shifts the substantial completion date by 63 days, with Maintenance confirming no impact on the Fire Suppression System. The design work order will be approved in January 2025.

**#7385 25 GA APRON REHABILITATION - TPA**

*Substantial Completion:* January 2027  
*Current Budget:* \$13,996,000  
*Consultant:* TBD  
*Contractor:* N/A  
*Airport:* Tampa International

*Project Description:* This project consists of the rehabilitation of the asphalt apron located in front of the Fixed Base Operators (FBO) at Tampa International Airport (TPA). The rehabilitation is expected to consist of milling and overlaying of asphalt surfaces on this apron.

*Project Status:* Approved at the September 2024 Board meeting. During this reporting period, the RFQ selection schedule has been adjusted to align with the Procurement Department’s workloads and availability. The design and construction schedule remains on track, with no change to the substantial completion date. During this reporting period, the consultant request for qualifications (RFQ) selection process has started.

**#7405 25 FY25 TAMPA FUEL PROJECTS**

*Substantial Completion:* September 2025  
*Current Budget:* \$2,556,300  
*Consultant:* TBD  
*Contractor:* N/A  
*Airport:* Tampa International

*Project Description:* This project identifies the Tampa Fuel Committee and its Agent (Menzie’s) FY25 Fuel Farm Projects as being necessary to bring the jet fuel storage facility up to industry standards. The FY25 projects include a new tank design budget, replacement of 40 lay flat lids, replacement of 10 pt heads, and a conversion of tanker offloading area lights to LED. The FY25 Projects are expected to be completed by September 30, 2025.

*Project Status:* A formal design will be completed by the Tampa Fuel Committee’s design professional for each FY25 Project. Then a contractor chosen through a competitive bidding process will perform the work for each FY25 Project, and the Tampa Fuel Committee will monitor the construction of the FY25 Projects until they are completed. The Authority’s Planning and Development Department will also monitor the work on the FY25 Projects.

**#7410 25 FY25 ITS COMMODITY PURCHASES**

*Substantial Completion:* September 2026  
*Current Budget:* \$1,900,000  
*Consultant:* TBD  
*Contractor:* N/A  
*Airport:* Tampa International

*Project Description:* This project will procure IT equipment, software, and technology modernization to meet the needs of the Authority. This program converts previous capital improvement projects (CIP) into a phased refresh cycle to ensure the stability and reliability of the Authority technology infrastructure both on location and in the cloud. This CIP will serve as the seventh year of this initiative, which will encompass the FY 25 budget year. The IT team will continue to review annually the value of the project as IT expenses continue to support more of the Authority solutions.

*Project Status:* This project is moving forward and projects like Wi-Fi 6 and flight display software upgrades are well underway.

**#7420 25 FY25 COMMON USE SYSTEM ENHAN**

*Substantial Completion:* March 2026  
*Current Budget:* \$1,100,000  
*Consultant:* TBD  
*Contractor:* N/A  
*Airport:* Tampa International

*Project Description:* This project will procure IT equipment, software, and technology modernization to meet the needs of the Authority Common Use / Passenger Processing infrastructure. Currently over 50% of the Authority, ticket counters and boarding gates have been converted to Common Use over the past seven years. Additionally Common Use Kiosk, Shuttle entrance E-Gates, Exit Biometric E-Gates, and Self-Service Bag Drop equipment have been added over this period in support of Passenger Processing experience within the Common Use systems. This



project will upgrade old technology, present, and procure new technology, provide software support and the software development for all equipment and vendors to support equipment interfaces as required to meet the expectations of the Authority for the passenger experience.

*Project Status:* This project is moving along briskly working with the Operations and Airline Real Estate teams to optimize the current signatory gates to common use and all the associated required hardware. Additionally, Aviance airlines conversion is underway within this project.

#### **#7430 25 A/S E AIRLINE AND TSA REHABILITATION**

*Substantial Completion:* August 2025  
*Current Budget:* \$218,000  
*Consultant:* In House  
*Contractor:* In House Projects Team  
*Airport:* Tampa International

*Project Description:* The purpose of this project is to provide a clean, well-maintained work area for Airline and TSA tenants at Airside E on the ramp level. It is envisioned that these spaces will be refurbished about every five years at each airside. Delta and Air Canada are the major airline tenants who lease space at Airside E ramp level. Combined, they lease about 24,000 square feet. The TSA leases approximately 600 square feet. The project will address all interior finishes that have fallen below established standards.

*Project Status:* Schedule being developed TBD.

#### **#7435 25 ELECT VAULT STORM PROTECTION**

*Substantial Completion:* December 2025  
*Current Budget:* \$2,817,400  
*Consultant:* RS&H  
*Contractor:* N/A  
*Airport:* Tampa International

*Project Description:* Due to the criticality of the east and west airfield electrical vaults, and their potential vulnerability to storm-surge and flooding impacts, we are working to purchase and install temporary flood barrier panels to help mitigate this risk. The flood panels we are looking at procuring would be 9ft in height and wrap around the entirety of both electrical vaults (both within the electrical vault enclosure and outside of the AOA fence line by ARFF). To install these panels, we will need to construct the proper concrete and/or asphalt foundation around the vaults for the panels to secure into, as well as a modification of the AOA fence to connect the panels at both inside and outside the AOA area. Additionally, we will be installing four sump-pumps to move the collection of any rainwater inside the barrier area, as well as waterproofing electrical conduit to prevent water from coming-up into the vault areas themselves. These panels would be stored close to the electrical panels year-round, but only need to be installed in the event of an impending storm.

*Project Status:* Team reviewed 60% plans for this project, with a couple of revisions needed. T90% plans will be due at the end of January 2025. Team waiting on an updated cost estimate from RS&H and working with Jacobs to perform an Independent Cost Estimate at 60% and 90% plans.

**#7440 25 AIRCRAFT FIREFIGHTING FOAM**

*Substantial Completion:* March 2026  
*Current Budget:* \$1,650,000  
*Consultant:* TBD  
*Contractor:* N/A  
*Airport:* Tampa International

*Project Description:* This project consists of the transition from Aqueous Film Forming Foam (AFFF) to a Fluorine-free Firefighting Foam (F3) to comply with Federal Aviation Administration’s (FAA) “Aircraft Firefighting Foam Transition Plan”.

*Project Status:* The project is in design. The foam transition is scheduled to start in June 2025 and be complete by December 2025.

**#7445 25 TPA FY25 ITS SPECIAL PROJECTS**

*Substantial Completion:* June 2025  
*Current Budget:* \$1,000,000  
*Consultant:* TBD  
*Contractor:* N/A  
*Airport:* Tampa International

*Project Description:* This project will procure IT equipment, software, and technology modernization to meet any unique challenges that have presented themselves to the Authority and need to be corrected. This program can address hardware, software or any other technology needs that have presented some form of risk to the Authority. This CIP will serve as the conduit for the technology team to present solutions to the Development Committee for their approval to take corrective action for the issues identified.

*Project Status:* This project is almost 100% spent and quickly coming towards completion. As the deployments complete and the encumbered invoices clear off, the Team will close this project earlier than June 2025.

**#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 currently in a holding pattern until the development of the Parking Standards Manual. In the meantime, a Proof-of-Concept will be developed and implemented to determine the appropriate lighting to use in the garage.

### **#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 was received in October 2024 with goal of going to the December 2024 Board meeting for approval of a contract.

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

<i>Substantial Completion:</i>	April 2026
<i>Current Budget:</i>	\$3,312,500
<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. New scope elements have been added to waterproof the building envelope of the Alstom & Flagship office located on top of the LTPG which is exhibiting leaking.

*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. During this reporting period, the project was presented at the DC Meeting on 12/18/24 for

resumption. An updated budget and schedule were approved, and a new Project Director was appointed. A revised 90% deliverable, including new scope items, will be issued in March 2025.

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

*Substantial Completion:* October 26, 2025  
*Current Budget:* \$18,597,695  
*Consultant:* AECOM  
*Airport:* Tampa International

*Project Description:* The scope of this project is to rehabilitate asphalt pavements for 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:* Final plans were submitted on November 22, 2024 and the project was advertised for construction on December 3, 2024. A Pre-bid meeting was held on December 17, 2024. In addition, a separate procurement package was advertised on December 11, 2024 to replace 12 slabs in need of immediate replacement. Bids for this separate procurement were submitted on December 19, 2024.

**#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; 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. Construction is expected to begin in January.

**#7280 24 Tree Trimming for Protection of Runway Surfaces**

*Substantial Completion:* August 24, 2025  
*Current Budget:* \$4,718,000  
*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. At the 05-Dec-24 Authority's Board meeting, the construction project was awarded to SFM Landscape Services Inc. The required Wetland Mitigation credits for PCM were awarded to Fox Branch Mitigation Holdings, LLC. The board also authorized the CEO to execute the purchase and sale agreement with Bullfrog Creek Mitigation Bank, LLC. The project is set to NTP in January 2025.

#### **#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 and Phase 2 Notice to proceed for design was issued in May 2024. The project bid opening date was changed to provide potential bidders with additional time due to recent hurricane impacts. As a result, other project milestone dates have also been adjusted to align with this new schedule including the Board Award and Notice-To-Proceed Dates. During this reporting period, three bids for the project were received and two bids, including the lowest, were deemed non-responsive for failing to meet the Authority's W/MBE requirement. The only responsive bidder was significantly over the PMP budget. Ongoing discussions are taken place to negotiate and lower the bid price.

#### **#7325 25 EMERGENCY GENERATORS & DOCKING STATIONS**

*Substantial Completion:* January 2028  
*Current Budget:* \$5,686,000  
*Consultant:* Michael Baker International  
*Contractor:* TBD  
*Airport:* Tampa International

*Project Description:* This project will replace the emergency generators for Airsides A & F and the Long-Term Parking Garage that have reached the end of their service life. The project will also install new docking stations at Airsides C & E to supplement the existing emergency generators.

*Project Status:* Design Kickoff Meeting held on 12/12/2024.

**#7340 25 ARFF DORM & RESTROOM RENOV**

*Substantial Completion:* August 2026  
*Current Budget:* \$1,905,300  
*Consultant:* TBD  
*Contractor:* N/A  
*Airport:* Tampa International

*Project Description:* The ARFF Station at Tampa International Airport (TPA) was originally constructed and opened for operations in 2006. Additional space is needed to increase the total number of dorms from the current 14 to a capacity of 17. The second portion of work is to address water leaks, structural deficiencies, and deteriorated conditions in the primary men’s, women’s, and Captain’s restrooms in the dormitory area of the building.

*Project Status:* The design WO was issued the consultant in November 2024. The project is currently in design and the 30% submittal is schedule for December 2024.

**#7345 25 AIRFIELD GRADING&SAFETY IMPROV**

*Substantial Completion:* January 2026  
*Current Budget:* \$4,088,100  
*Consultant:* Michael Baker  
*Contractor:* TBD  
*Airport:* Tampa International

*Project Description:* The purpose of this project is to correct grading deficiencies within runway and taxiway safety areas to comply with FAA criteria.

*Project Status:* The concept submittal was submitted for review on December 23, 2024.

**#7360 25 RED SIDE DEPARTURES LEVEL TRAFFIC COATING**

*Substantial Completion:* November 2026  
*Current Budget:* \$1,683,000  
*Consultant:* TBD  
*Contractor:* TBD  
*Airport:* Tampa International

*Project Description:* The purpose of this project is to rehabilitate the Red Side Departures Level Drive to extend its useful life and maintain it in a safe condition. The rehabilitation will help prevent this elevated structure from being exposed to water infiltration which accelerates steel corrosion and concrete deterioration.

*Project Status:* Design scheduled to begin in mid-2025.

**#7375 25 REAL ESTATE DEVELOPMENT**

*Substantial Completion:* August 2026  
*Current Budget:* \$2,668,000  
*Consultant:* Michael Baker International  
*Contractor:* TBD  
*Airport:* Tampa International

*Project Description:* The purpose of the project is to provide planning, design, and construction to facilitate future tenant development of properties at various locations at around the airport campus. Improvements that may be implemented include utilities modifications; pavement and building foundation demolition; pavement rehabilitation; fencing installation; and other improvements.

*Project Status:* Design Work Order being prepared with expected design start in January 2025.

**#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 30% Design Package was delivered per schedule in November. The initial Part 2 contract for Enabling Work was awarded at the December Board Meeting.

**#8505 23 Wildlife Management Program – Phase 2**

*Substantial Completion:* September 4, 2026  
*Current Budget:* \$20,898,856  
*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:* Work continues with permitting of wetlands. Efforts are also underway to permit a site in southeast Hillsborough County for relocation of Gopher Tortoises to Hillsborough County land. Coordination meetings with Hillsborough County and Permitting Agencies continue.

**#8510 23 North Employee Parking Lot Expansion**

*Substantial Completion:* September 4, 2026  
*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:* Work continues with permitting of wetlands.

### **#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:* \$4,097,000  
*Consultant:* Michael Baker International  
*Airport:* Tampa International

*Project Description:* The purpose of the project is to improve and facilitate development of various locations at TPA, including relocations of Low-Level Windshear Alert System (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. Construction bids for the roadway improvements were received on November 14, 2024. Construction on the roadways is scheduled to begin in Spring 2025.

### **#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**

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

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

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

*Project Status:* This project will be closing out in February 2025, with final project performance reported thereafter.

#### **#6800 22 Replace Airfield Perimeter Fence**

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

<i>Substantial Completion:</i>	January 2025
<i>Current Budget:</i>	\$12,253,500
<i>Consultant:</i>	C&S Engineers, Inc.
<i>Contractor:</i>	Fence Builders Inc.
<i>Airport:</i>	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, and the setting of posts / fence hardware around the Airports terminal. Access control and utility infrastructure continued for all perimeter gates.

#### **#6860 21 Airside Guideways & Bridges Rehabilitation**

<i>Substantial Completion:</i>	November 2023
<i>Current Budget:</i>	\$2,586,500
<i>Consultant:</i>	Walker Consultants
<i>Contractor:</i>	TBD
<i>Airport:</i>	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. The final project performance report will be provided on next report.

**#6875 21 Employee Bus Replacement**

**AIP 03-12-0078-83-2023**

<i>Substantial Completion:</i>	February 2025
<i>Current Budget:</i>	\$8,355,200
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	TBD
<i>Airport:</i>	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. Procurement of the three additional buses, one charging station, and one dispenser was approved at the October 2023 Board meeting. During this reporting period, the Final Design documents and COT permit for the project have been submitted and P&D has reached out to three potential contractors for quotes for the additional charging cabinet and dispenser installation work.

**#6970 24 FY23 Main Terminal LED Technology Refresh**

<i>Substantial Completion:</i>	January 31, 2025
<i>Current Budget:</i>	2,256,885
<i>Consultant:</i>	TBD
<i>Airport:</i>	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 is on schedule and on budget.

**#6971 24 Main Terminal LED Upgrade Phase 2**

<i>Substantial Completion:</i>	April 30, 2025
<i>Current Budget:</i>	\$2,208,200
<i>Consultant:</i>	RS&H
<i>Airport:</i>	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. Progress continues over the last 60 days and moving closure to completion. We anticipate this closing by the end of the fiscal year.

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

*Substantial Completion:* May 2025  
*Current Budget:* \$1,592,500  
*Consultant:* RS&H  
*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 2023 with a review of the specifications and walk-throughs to validate the design. Scope adjustments were coordinated between designer, Planning and Development, the installer, and the manufacturer; and costs were reconciled. Construction began in August 2024. Work continues in the Main Terminal building and APM1.

**#7065 23 Replace Automatic Doors**

*Substantial Completion:* May 26, 2025  
*Current Budget:* \$2,052,900  
*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:* Project under contract with Rycon. Currently in submittals’ review. Door manufacturing has been released with construction projected to start in March 2025.

**#7070 23 East Baggage System PLC Replacement**

*Substantial Completion:* April 1, 2025  
*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 2024 board. Initial materials have been procured and configuration and installation of the new hardware is in progress.

**#7120 23 Short Term Parking Garage Level 4 and Entry/Exit Ramps Rehabilitation**  
**AIP 03-12-0097-041-2024, 03-12-0097-042-2024, FDOT F.M.#444479-1**

*Substantial Completion:* December 16, 2025  
*Current Budget:* \$3,078,900  
*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:* Proceed issued with an effective date of 12/10/24. Contractor expected to mobilize and begin construction mid-January.

**#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:* Long lead material on order, with construction scheduled to begin in March.

**#7130 23 Chiller System Replacement Toll Plaza**

*Substantial Completion:* February 14, 2025  
*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:* Work on level one of the LTPG is complete, all associated piping and insulation has been installed. The GC is looking to complete level 2 and the final tie-in following the new year.

**#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 August 2024 and the project is currently under construction with an anticipated substantial completion in May of 2025.

**#7210 24 Apron C, Taxiway C and F, and Runway 18-36 Rehabilitation**  
**FDOT F.M. #444479-1, AIP 03-12-0097-41-2024, AIP 03-12-0097-42-2024**

*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. Notice to procure was issued in July. Notice to Proceed was issued in October 2024. Construction will begin in January 2025. The project remains on budget and track for the target substantial completion date.

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

*Substantial Completion:* August 3, 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:* The 30% design submittal was delivered on November 12, 2024 and a review meeting was held on December 4, 2024. Work also began on the Parking Vendor performance specification.

**#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.

**#7265 24 Departure Drive Rehabilitation**

*Substantial Completion:* December 15, 2025  
*Current Budget:* \$1,934,600  
*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:* Notice to Proceed issued with an effective date of 12/10/24. Contractor expected to mobilize and begin construction mid-January.

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

*Substantial Completion:* May 20, 2025  
*Current Budget:* \$1,287,100  
*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:* Notice to Proceed issued with an effective date of 11/22/24. Submittals being provided for review. Contractor is expected to mobilize and begin construction late January.

**#7290 24 Tampa Fuel Committee**

*Substantial Completion:* September 30, 2025  
*Current Budget:* \$1,128,400  
*Consultant:* Currier and Co.  
*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 2024 Board meeting. Special projects for this fiscal year include replacement of lay flat lids and hydrant heads, Tampa pipeline overfill improvements along with miscellaneous tank upgrades. Several projects are currently under construction with an expected substantial completion date of September 30, 2025.

**#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. Carpet was successfully installed in the Main Terminal Transfer level.

**#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 considerable 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:* Installing new field devices and panels in the LTPG, STPG, and Main Terminal.

**#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. The project achieved Substantial Completion on July 30, 2024. All Closeout documents were received and the Final Application for payment is in process. Project is complete, with final payment issued in December, 2024. The final project performance report will be provided within next CIP report.

### **#8230 18 Main Terminal Curbside Expansion**

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

<i>Substantial Completion:</i>	May 2025
<i>Current Budget:</i>	\$230,642,847
<i>Design-Builder:</i>	Hensel Phelps Construction
<i>Airport:</i>	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.

### **#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 continues to work on the signaling infrastructure for both ASA and ASC. ASA Blue Shuttle was decommissioned June 2024 with



work taking place by both Alstom and Johnson Laux. The ASC Blue Shuttle was decommissioned 12/8/24 for power rail removal and running surface replacement.

**#8425 22 Main Terminal Airside D Shuttle Station**

**FDOT F.M. #438753-1**

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

*Project Description:* The scope of this project is for the construction only of the Main Terminal Airside D Shuttle Station (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.

**#8435 22 Airside A and E Security Screening Checkpoint Expansion**

**FDOT F.M. #452901-1**

*Substantial Completion:* May 2025  
*Current Budget:* \$78,954,000  
*Design-Builder:* Suffolk Construction  
*Airport:* 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:* Installation of roofing and curtain wall to dry in both Airsides continued in November and December. Ramp level slab on grade continued at both airsides. Mechanical, electrical, and plumbing distribution continued throughout. Framing and drywall installation and exterior building envelop was in progress.

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

##### **#6715 20 Bag Claim Carpet Replacement**

	<u>Initial</u>	<u>Final</u>
<i>Substantial Completion:</i>	August 24, 2024	December 20, 2024
<i>Board Approved Budget:</i>	1,514,100	
<i>Re-Baseline Budget:</i>	\$1,940,000	\$1,833,200
<i>Design Amendments:</i>	N/A	N/A
<i>Design D/W/MBE:</i>	12%	9.7%
<i>Change Orders:</i>		3
<i>Construction D/W/MBE:</i>	14.4%	12.7%
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	DPR Construction	
<i>Airport:</i>	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 Performance:* The project was completed on time and under budget. There were big impacts to the airlines and passengers, but the Team was able to coordinate and make the project run smoothly with minimal to zero impacts.

##### **#6835 21 Baggage Belt LED Sign Replacement**

	<u>Initial</u>	<u>Final</u>
<i>Substantial Completion:</i>	August 24, 2024	December 20, 2024
<i>Board Approved Budget:</i>	1,200,000	
<i>Re-Baseline Budget:</i>	\$1,426,300	\$1,770,600
<i>Design Amendments:</i>	N/A	N/A
<i>Design D/W/MBE:</i>	12%	9.7%
<i>Change Orders:</i>		3
<i>Construction D/W/MBE:</i>	14.4%	12.7%
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	DPR Construction	
<i>Airport:</i>	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 Performance:* The project was completed on time and under budget. There were big impacts to the airlines and passengers, but the Team was able to coordinate and make the project run smoothly with minimal to zero impacts.

**#6915 22 Master Plan Update 2022**  
**AIP 03-12-0078-078-2022/ FDOT F.M. #444775-1**

	<u>Initial</u>	<u>Final</u>
<i>Substantial Completion:</i>	January 31, 2024	May 31, 2024
<i>Board Approved Budget:</i>	4,159,000	
<i>Re-Baseline Budget:</i>	\$5,211,400	\$5,129,000
<i>Design Amendments:</i>	N/A	N/A
<i>Design D/W/MBE:</i>	24%	19%
<i>Change Orders:</i>	N/A	N/A
<i>Construction D/W/MBE:</i>	N/A	N/A
<i>Consultant:</i>	Ricondo	
<i>Contractor:</i>		
<i>Airport:</i>	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 Performance:* 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.

**#7140 24 North Air Cargo Building and FedEx Warehouse Rehabilitation**

	<u>Initial</u>	<u>Final</u>
<i>Substantial Completion:</i>	November 1, 2024	October 10, 2024
<i>Board Approved Budget:</i>	2,323,600	
<i>Re-Baseline Budget:</i>	\$2,281,800	\$1,781,100
<i>Design Amendments:</i>		
<i>Design D/W/MBE:</i>	12%	9.7%
<i>Change Orders:</i>	0	
<i>Construction D/W/MBE:</i>	15.6%	15.6%
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	All Phase General Contractors	
<i>Airport:</i>	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 Performance:* The project achieved substantial completion on the contractual date and on budget. There was a time extension of 21 days to the initial Substantial Completion date. The project was impacted due to hurricane

Helene and Milton. The Team continues to work with the contractor finalizing the closeout documents and the completion of the punch list items.

**#7235 24 Runway 4-22 and 18-36 Lighting & NAVAIDS Replacement  
FDOT FM#444480-1**

	<u>Initial</u>	<u>Final</u>
<i>Substantial Completion:</i>	November 30, 2024	December 8, 2024
<i>Board Approved Budget:</i>	1,523,800	
<i>Re-Baseline Budget:</i>	\$1,523,800	\$1,221,000
<i>Design Amendments:</i>	N/A	N/A
<i>Design D/W/MBE:</i>	12%	28%
<i>Change Orders:</i>		0
<i>Construction D/W/MBE:</i>	13.6%	14.9%
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	H.L. Pruitt Corp.	
<i>Airport:</i>	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 Performance:* The project was a success, thanks to the very capable contractor H.L. Pruitt. The Notice to Proceed (NTP) was issued in June 2024, and the project was substantially completed on time and within budget in December 2024, despite the significant disruptions caused by hurricanes Helene and Milton at Peter O. Knight Airport. Additionally, HL Pruitt played a crucial role in restoring operations at the airport through an emergency procurement effort, which included replacing approximately 396 taxiway edge light fixtures and all 47 airfield signs.

**#7275 24 Main Terminal Lounge Chair Replacement**

	<u>Initial</u>	<u>Final</u>
<i>Substantial Completion:</i>	September 26, 2024	September 26,2024
<i>Board Approved Budget:</i>	669,000	
<i>Re-Baseline Budget:</i>	\$526,000	\$526,000
<i>Design Amendments:</i>	N/A	N/A
<i>Design D/W/MBE:</i>	10%	15.8%
<i>Change Orders:</i>	N/A	
<i>Construction D/W/MBE:</i>	N/A	N/A
<i>Consultant:</i>	Jacobs	
<i>Contractor:</i>	Workscapes	
<i>Airport:</i>	Tampa International	

*Project Description:* The scope of the project is to replace the existing Martin Brattrud, 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 Performance:* This project was completed a few weeks ahead of schedule and achieved the project goal of freshening-up Level 3 of the Main Terminal. The project scope was also completed under budget, and the savings allowed for the purchase of both additional cushions and chairs to be kept as attic stock.

**#8315 20 Monorail System Replacement Decommissioning and Moving Walkway Installation  
FDOT F.M. #446919-1**

	<u>Initial</u>	<u>Final</u>
<i>Substantial Completion:</i>	June 14, 2024	October 2, 2024
<i>Board Approved Budget:</i>	\$33,530,000	
<i>Re-Baseline Budget:</i>	\$36,296,500	\$36,291,300
<i>Design Amendments:</i>	N/A	
<i>Design D/W/MBE:</i>		
<i>Change Orders:</i>		4
<i>Construction D/W/MBE:</i>	12%	23%
<i>Consultant:</i>	C&S Companies	
<i>Contractor:</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 Performance:* Schindler’s factory shutdowns in China due to Covid, and Owner driven schedule changes due to an unexpected increase in passenger demand in the parking garages extended the overall construction duration for both the Moving Walkways and Monorail Decommissioning phases of work. Both phases of the project were successfully complete within the contractual GMP.

**#8430 22 Bag Claim Ceiling Replacement  
AIP 03-12-0078-75-2021**

	<u>Initial</u>	<u>Final</u>
<i>Substantial Completion:</i>	April 15, 2024	December 20, 2024
<i>Board Approved Budget:</i>	\$20,100,000	
<i>Re-Baseline Budget:</i>	\$20,058,500	\$18,758,400
<i>Design Amendments:</i>	N/A	N/A
<i>Design D/W/MBE:</i>	12%	9.7%
<i>Change Orders:</i>		3
<i>Construction D/W/MBE:</i>	14.4%	
<i>Consultant:</i>	RS&H	
<i>Contractor:</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 Performance:* The project was completed on time and under budget. There were big impacts to the airlines and passengers, but the Team was able to coordinate and make the project run smoothly with minimal to zero impacts.

ACTIVE PROJECTS NOV-DEC 2024												
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
<b>Projects in Planning</b>												
<b>6745 21</b>	<b>Wildlife Management Program - Phase 1</b>											
	Design	Aptim (note 3)		308,976	0	0	0	308,976	308,976	100.0%	10.0%	22.5%
	Design	RS&H (note 1)		255,162	35,806	0	0	290,968	169,440	0.0%	12.0%	9.3%
	Other (In House/Misc)			32,816	0	0	0	32,816	32,816	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>639,300</b>	<b>639,300</b>	<b>596,954</b>	<b>35,806</b>	<b>0</b>	<b>632,760</b>	<b>511,232</b>	<b>80.8%</b>		
<b>6995 23</b>	<b>IT FY23 Capital Commodity Plan</b>											
	Construction	Convergent		74,056	0	0	0	74,056	74,056	100.0%		
	Construction	Presidio Networked		745,645	0	0	0	745,645	745,645	100.0%		
	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		0	0	0	0	0	0	0.0%		
	Construction	SHI International		17,508	0	0	0	17,508	17,508	100.0%		
	Construction	US Customs		405,191	0	0	0	405,191	405,191	100.0%		
	Construction	AVI-SPL LLC		354,603	0	0	0	354,603	354,603	100.0%		
	Construction (Other)			238,059	0	0	0	238,059	183,649	77.1%		
	Other (In House/Misc)			20,232	0	0	0	20,232	20,232	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>1,900,000</b>	<b>2,150,000</b>	<b>2,245,417</b>	<b>0</b>	<b>0</b>	<b>2,245,417</b>	<b>2,191,007</b>	<b>97.6%</b>		
<b>7085 23</b>	<b>Wayfinding Touch Screen Replacement</b>											
	Design			0	0	0	0	0	0	0.0%		
	Construction	AVI-SPL LLC		132,189	0	0	0	132,189	127,513	96.5%		
	Other (In House/Misc)			0	0	0	0	0	0	0.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>294,500</b>	<b>294,500</b>	<b>132,189</b>	<b>0</b>	<b>0</b>	<b>132,189</b>	<b>127,513</b>	<b>96.5%</b>		
<b>7165 23</b>	<b>Integrated Risk Management (IMR) Software</b>											
	Design			0	0	0	0	0	0	0.0%		
	Construction	Vertosoft	Resolution No. 2023-60, 6/1/2023	225,596	0	0	0	225,596	179,750	79.7%		
	Other (In House/Misc)			8,477	0	0	0	8,477	8,477	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>615,000</b>	<b>555,200</b>	<b>234,073</b>	<b>0</b>	<b>0</b>	<b>234,073</b>	<b>188,227</b>	<b>80.4%</b>		
<b>7225 24</b>	<b>Common Use System Enhancements (CUPPS)</b>											
	Design	SITA INFORMATION		124,030	0	0	0	124,030	0	0.0%		
	Construction	Communications Installations		142,573	0	0	0	142,573	140,369	98.5%		
	Construction	Convergent Tech		162,535	0	0	0	162,535	162,535	100.0%		
	Construction	Dell Marketing		92,070	0	0	0	92,070	92,070	100.0%		
	Construction	Amadeus		39,428	0	0	0	39,428	12,208	31.0%		
	Construction	IER Inc		136,213	0	0	0	136,213	32,027	23.5%		
	Construction	Lyndan Inc.		100,202	0	0	0	100,202	83,514	83.3%		
	Construction	Vidtronix		12,950	0	0	0	12,950	12,950	100.0%		
	Other (In House/Misc)			215,254	0	0	0	215,254	100,929	46.9%		
	<b>Total Project Costs/Budget Approved</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,025,254</b>	<b>0</b>	<b>0</b>	<b>1,025,254</b>	<b>636,602</b>	<b>62.1%</b>		
<b>7230 24</b>	<b>FY24 IT Capital Commodity Purchases</b>											
	Design	RS&H (note 1)		10,039	0	0	0	10,039	10,039	100.0%	12.0%	9.3%
	Construction	Communications Installations		323,034	0	0	0	323,034	323,034	100.0%		
	Construction	Convergent Tech		1,099,903	0	0	0	1,099,903	1,099,903	100.0%		
	Construction	Dell Marketing		50,734	0	0	0	50,734	50,734	100.0%		
	Construction	Presidio Networked		293,073	0	0	0	293,073	293,073	100.0%		
	Construction	AVI-SPL LLC		580,292	0	0	0	580,292	476,431	82.1%		
	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%		
	Construction	AW DATA		54,401	0	0	0	54,401	54,401	100.0%		
	Other (In House/Misc)			235,945	0	0	0	235,945	129,512	54.9%		
	<b>Total Project Costs/Budget Approved</b>		<b>1,900,000</b>	<b>3,000,000</b>	<b>2,768,884</b>	<b>0</b>	<b>0</b>	<b>2,768,884</b>	<b>2,523,591</b>	<b>91.1%</b>		
<b>7240 24</b>	<b>ARFF 7691 2006 Oshkosh Striker Vehicle Replacement</b>											
	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)			6,854	0	0	0	6,854	6,854	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>1,550,000</b>	<b>1,761,785</b>	<b>1,748,389</b>	<b>0</b>	<b>0</b>	<b>1,748,389</b>	<b>6,854</b>	<b>0.4%</b>		
<b>7285 24</b>	<b>General Aviation Airport Hangar &amp; Terminal Building Rehabilitation</b>											
	Design	Jacobs (Note 2)		3,969	0	0	0	3,969	3,969	100.0%	13.0%	8.7%
	Design	RS&H (note 1)		21,935	0	0	0	21,935	21,935	100.0%	12.0%	9.3%
	Other (In House/Misc)			12,927	0	0	0	12,927	12,927	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>2,588,900</b>	<b>2,588,900</b>	<b>38,831</b>	<b>0</b>	<b>0</b>	<b>38,831</b>	<b>38,831</b>	<b>100.0%</b>		
<b>7315 24</b>	<b>LIDAR Airport Installation and Revenue Share</b>											
	Construction	Dell Marketing		22,060	0	0	0	22,060	22,060	100.0%		
	Construction	Convergent		1,028,843	0	0	0	1,028,843	1,028,843	100.0%		
	Construction	Comco		136,089	0	0	0	136,089	0	0.0%		
	Other (In House/Misc)			477,470	0	0	0	477,470	477,470	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>1,664,462</b>	<b>0</b>	<b>0</b>	<b>1,664,462</b>	<b>1,528,372</b>	<b>91.8%</b>		
<b>7321 25</b>	<b>Fire Alarm System Upgrades Phase 2</b>											
	Design			0	0	0	0	0	0	0.0%		
	Other (In House/Misc)			4,333	0	0	0	4,333	4,333	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>1,148,400</b>	<b>1,148,400</b>	<b>4,333</b>	<b>0</b>	<b>0</b>	<b>4,333</b>	<b>4,333</b>	<b>100.0%</b>		
<b>7330 25</b>	<b>A/S A Cooling Tower Electrical</b>											
	Design			0	0	0	0	0	0	0.0%		
	Construction	Johnson Laux Co.		364,361	0	0	0	364,361	0	0.0%		
	Other (In House/Misc)			8,311	0	0	0	8,311	8,311	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>626,700</b>	<b>626,700</b>	<b>372,672</b>	<b>0</b>	<b>0</b>	<b>372,672</b>	<b>8,311</b>	<b>2.2%</b>		
<b>7355 25</b>	<b>LTPG Fire Suppression Refurbishment</b>											
	Design	RS&H (note 1)		62,054	0	0	0	62,054	0	0.0%	12.0%	9.3%
	Other (In House/Misc)			0	0	0	0	0	0	0.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>820,000</b>	<b>820,000</b>	<b>62,054</b>	<b>0</b>	<b>0</b>	<b>62,054</b>	<b>0</b>	<b>0.0%</b>		
<b>7385 25</b>	<b>GA Apron Rehabilitation-TPA</b>											
	Design			0	0	0	0	0	0	0.0%		
	Other (In House/Misc)			3,846	0	0	0	3,846	3,846	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>13,996,000</b>	<b>13,996,000</b>	<b>3,846</b>	<b>0</b>	<b>0</b>	<b>3,846</b>	<b>3,846</b>	<b>100.0%</b>		
<b>7405 25</b>	<b>FY25 Tampa Fuel Projects</b>											
	Design			0	0	0	0	0	0	0.0%		
	Construction	Aircraft Service Int		2,556,300	0	0	0	2,556,300	0	0.0%		
	Other (In House/Misc)			0	0	0	0	0	0	0.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>2,556,300</b>	<b>2,556,300</b>	<b>2,556,300</b>	<b>0</b>	<b>0</b>	<b>2,556,300</b>	<b>0</b>	<b>0.0%</b>		
<b>7410 25</b>	<b>FY25 ITS Commodity Purchases</b>											
	Design	SHI International		17,673	0	0	0	17,673	17,673	100.0%		
	Design	Comco		478,641	0	0	0	478,641	0	0.0%		
	Other (In House/Misc)			0	0	0	0	0	0	0.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>1,900,000</b>	<b>1,900,000</b>	<b>496,314</b>	<b>0</b>	<b>0</b>	<b>496,314</b>	<b>17,673</b>	<b>3.6%</b>		
<b>7420 25</b>	<b>FY25 Common Use System Enhancements</b>											
	Design	AVI SPL		326,804	0	0	0	326,804	0	0.0%		
	Design	IER Inc		16,988	0	0	0	16,988	0	0.0%		

ACTIVE PROJECTS NOV-DEC 2024												
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	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
Other (In House/Misc)				0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		1,100,000	1,100,000	343,792	0	0	0	343,792	0	0.0%		
7430 25	A/S E Airline & TSA Rehab											
Design				0	0	0	0	0	0	0.0%		
Design				0	0	0	0	0	0	0.0%		
Other (In House/Misc)				0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		218,000	218,000	0	0	0	0	0	0	#DIV/0!		
7435 25	Electrical Vault Storm Protection											
Design				0	0	0	0	0	0	0.0%		
Design		RS&H (note 1)		228,458	0	0	0	228,458	0	0.0%	12.0%	9.3%
Other (In House/Misc)				692	0	0	0	692	692	100.0%		
Total Project Costs/Budget Approved		2,817,400	2,817,400	229,150	0	0	0	229,150	692	0.3%		
7440 25	Aircraft Firefighting Foam											
Design		Jacobs (Note 2)		1,140	0	0	0	1,140	0	0.0%	13.0%	8.7%
Design		RS&H (note 1)		175,589	0	0	0	175,589	0	0.0%	12.0%	9.3%
Project Management (Inspection)		Jacobs (Note 2)		0	0	0	0	0	0	0.0%	10.0%	15.6%
Other (In House/Misc)				868	0	0	0	868	868	100.0%		
Total Project Costs/Budget Approved		1,650,000	1,650,000	177,597	0	0	0	177,597	868	0.5%		
7445 25	TPA FY25 ITS Special Projects											
Design		Convergent		813,738	0	0	0	813,738	438,209	53.9%		
Design				0	0	0	0	0	0	0.0%		
Other (In House/Misc)				0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		1,000,000	1,000,000	813,738	0	0	0	813,738	438,209	53.9%		
8410 21	TPA Real Estate Development											
Design		RS&H (note 1)		38,101	0	0	0	38,101	38,101	100.0%	12.0%	9.3%
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	\$	\$	\$	\$	\$	0.0%		
Sub-Total Planning Non-Master Plan Projects		\$	\$	21	\$	\$	\$	\$	\$	53.21%		
Total Planning		\$	\$	21	\$	\$	\$	\$	\$	53.21%		
<b>Projects in Design</b>												
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%	12.0%	9.3%
Project Management		Jacobs (Note 2)		46,087	0	0	0	46,087	46,087	100.0%	10.0%	15.6%
Construction (Other)		MCS		0	0	0	0	0	0	0.0%		
Other (In House/Misc)				47,457	0	0	0	47,457	47,457	100.0%		
Total Project Costs/Budget Approved		850,800	546,600	184,087	0	0	0	184,087	184,087	100.0%		
6765 22	General Aviation Facilities Rehabilitation											
Design		RS&H (note 1)		438,301	0	0	0	438,301	369,098	84.2%	12.0%	9.3%
Design		Jacobs (Note 2)		12,961	0	0	0	12,961	12,961	100.0%	10.0%	15.6%
Design		Slack Johnston		11,950	0	0	0	11,950	11,950	100.0%		
Other (In House/Misc)				193,158	0	0	0	193,158	193,158	100.0%		
Total Project Costs/Budget Approved		3,997,000	4,281,400	656,370	0	0	0	656,370	587,167	89.5%		
6910 22	LTPG Level 6 Rehab & Stair Tower/Elevator PH Roof Replacement											
Design		Walker (note 4)		315,675	0	0	0	315,675	106,381	33.7%	10.0%	9.3%
Design		Ricondo (note 5)		0	0	0	0	0	0	0.0%	17.0%	13.9%
Design		RS&H (note 1)		0	0	0	0	0	0	0.0%	12.0%	9.3%
Other (In House/Misc)				85,946	0	0	0	85,946	85,946	100.0%		
Total Project Costs/Budget Approved		3,161,000	3,312,500	401,621	0	0	0	401,621	192,327	47.9%		
7100 23	Asphalt Rehabilitation of R/W 1R-19L & 10-28 and Replacement of Miscellaneous Concrete Slabs											
Design		Aecom		1,680,124	0	0	0	1,680,124	1,267,851	75.5%	16.0%	12.8%
Design		Michael Baker Inc.		25,958	0	0	0	25,958	25,958	100.0%	12.0%	15.4%
Design		RS&H (note 1)		10,313	0	0	0	10,313	10,313	100.0%	12.0%	9.3%
Construction		Crisdel Group		1,643,618	0	0	0	1,643,618	1,463,496	89.0%		
Construction		Middlesex		192,163	0	0	0	192,163	192,163	100.0%		
Construction		Gosalia		588,810	0	0	0	588,810	0	0.0%		
Project Management (Inspection)		Jacobs (Note 2)		147,962	0	0	0	147,962	147,962	100.0%	13.0%	8.7%
Other (In House/Misc)				280,588	0	0	0	280,588	272,088	97.0%		
Total Project Costs/Budget Approved		11,344,000	18,577,700	4,569,536	0	0	0	4,569,536	3,379,832	74.0%		
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!		
7280 24	Tree Trimming for Protection of Runway Surfaces											
Design		RS&H (note 1)		552,500	0	0	0	552,500	334,061	60.5%	12.0%	9.3%
Design		Jacobs (Note 2)		4,656	0	0	0	4,656	4,656	100.0%	10.0%	15.6%
Design		BULLFROG CREEK MITIG		600,000	0	0	0	600,000	280,000	46.7%		
Construction		SFM LANDSCAPE SERVIC		2,734,040	0	0	0	2,734,040	0	0.0%		
Project Management (Inspection)		Jacobs (Note 2)		110	0	0	0	110	110	100.0%	10.0%	15.6%
Other (In House/Misc)				266,212	0	0	0	266,212	108,712	40.8%		
Total Project Costs/Budget Approved		5,255,800	4,718,000	4,157,518	0	0	0	4,157,518	727,538	17.5%		
7310 24	Airside E Cooling Tower Refurbishment											
Design		RS&H (note 1)		148,831	0	0	0	148,831	107,096	72.0%	12.0%	9.3%
Design		Jacobs (Note 2)		7,753	0	0	0	7,753	7,753	100.0%	13.0%	8.7%
Construction		J. GRAY		297,403	0	0	0	297,403	297,403	100.0%		
Other (In House/Misc)				44,027	0	0	0	44,027	44,027	100.0%		
Total Project Costs/Budget Approved		1,710,000	1,728,200	498,013	0	0	0	498,013	456,279	91.6%		
7325 25	Emergency Generators & Docking Stations											
Design		Michael Baker Inc.		319,082	0	0	0	319,082	0	0.0%	12.0%	15.4%
Design		Jacobs (Note 2)		30,327	0	0	0	30,327	1,360	4.5%	13.0%	8.7%
Construction				0	0	0	0	0	0	0.0%		
Other (In House/Misc)				565	0	0	0	565	565	100.0%		
Total Project Costs/Budget Approved		5,686,000	5,486,000	349,974	0	0	0	349,974	1,925	0.5%		
7340 25	ARFF Dorm & Restroom Renovation											
Design		Michael Baker Inc.		228,310	0	0	0	228,310	13,895	6.1%	12.0%	15.4%
Other (In House/Misc)				4,188	0	0	0	4,188	4,188	100.0%		
Total Project Costs/Budget Approved		1,905,300	1,905,300	232,498	0	0	0	232,498	18,084	7.8%		
7345 25	Airfield Grading & Safety Improvements											
Design		Michael Baker Inc.		513,459	0	0	0	513,459	172,777	33.6%	12.0%	15.4%
Design				0	0	0	0	0	0	0.0%		
Construction				0	0	0	0	0	0	0.0%		
Other (In House/Misc)				12,471	0	0	0	12,471	12,471	100.0%		
Total Project Costs/Budget Approved		4,088,100	4,088,100	525,931	0	0	0	525,931	185,248	35.2%		
7360 25	Red Side Departures Level Traffic Coating											
Design		Jacobs (Note 2)		14,755	0	0	0	14,755	272	1.8%	13.0%	8.7%
Design				0	0	0	0	0	0	0.0%		
Construction				0	0	0	0	0	0	0.0%		

ACTIVE PROJECTS NOV-DEC 2024												
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	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
Other (In House/Misc)												
Total Project Costs/Budget Approved		1,683,000	1,683,000	14,755	0	0	0	14,755	272	1.8%		
<b>7375 25</b>	<b>Real Estate Development</b>											
	Design	Jacobs (Note 2)		28,967	0	0	0	28,967	0	0.0%	13.0%	8.7%
	Design			0	0	0	0	0	0	0.0%		
	Construction	Resolution No. 2023-101		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		2,668,000	2,668,000	28,967	0	0	0	28,967	0	0.0%		
<b>8500 23</b>	<b>Airside D Development Program</b>											
	Design	Jacobs (Note 2)		8,369,101	0	0	0	8,369,101	2,917,521	34.9%	13.0%	8.7%
	Design	RS&H (note 1)		666,084	0	0	0	666,084	336,030	50.4%	12.0%	9.3%
	Design	Lea + Elliot		2,505,736	0	0	0	2,505,736	226,136	9.0%		
	Design	HDK		1,290	0	0	0	1,290	1,290	100.0%		
	Design	Michael Baker Inc.		103,000	0	0	0	103,000	78,088	75.8%	12.0%	15.4%
	Design	Walker Design		20,200	0	0	0	20,200	2,860	14.2%	10.0%	9.3%
	Design	Ricondo (note 5)		274,338	0	0	0	274,338	226,316	82.5%	17.0%	13.9%
	Design-Build	Hensel Phelps Part 1	Resolution No. 2023-84, 8/3/23	70,043,078	0	0	0	70,043,078	26,765,489	38.2%	7.2%	
	Construction	Alstom Transport (Bombardier)	Resolution No. 2022-113, 11/3/2022	66,353,052	0	0	0	66,353,052	24,076,303	36.3%		
	Construction	Hensel Phelps Part 2		91,066,666	0	0	0	91,066,666	611,968	0.7%		
	Project Management (Inspection)	Jacobs (Note 2)		4,185,464	0	0	0	4,185,464	57,028	1.4%	13.0%	8.7%
	Other (In House/Misc)			1,527,831	0	0	0	1,527,831	1,473,320	96.4%		
Total Project Costs/Budget Approved		787,384,000	787,384,000	245,115,839	0	0	0	245,115,839	56,772,348	23.2%		
<b>8505 23</b>	<b>Wildlife Management Program - Phase 2</b>											
	Design	RS&H (note 1)		293,506	0	0	0	293,506	164,470	56.0%	12.0%	9.3%
	Design	Mead & Hunt		1,572,693	0	0	0	1,572,693	839,800	53.4%	18.7%	27.7%
	Design	Aptim (note 3)		98,943	0	0	0	98,943	90,706	91.7%	10.0%	22.5%
	Construction			0	0	0	0	0	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 2)		13,168	0	0	0	13,168	6,477	49.2%	13.0%	8.7%
	Other (In House/Misc)			187,063	0	0	0	187,063	187,063	100.0%	10.0%	15.8%
Total Project Costs/Budget Approved		17,767,500	20,898,900	2,165,372	0	0	0	2,165,372	1,288,516	59.5%		
<b>8510 23</b>	<b>North Employee Parking Lot Expansion</b>											
	Design	RS&H (note 1)		5,954	0	0	0	5,954	2,202	37.0%	12.0%	9.3%
	Design	Mead & Hunt		1,046,595	0	0	0	1,046,595	705,076	67.4%	22.9%	25.7%
	Design	Michael Baker Inc.		16,053	0	0	0	16,053	16,053	100.0%	12.0%	15.4%
	Construction			0	0	0	0	0	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 2)		22,155	0	0	0	22,155	9,089	41.0%	13.0%	8.7%
	Other (In House/Misc)			98,153	0	0	0	98,153	83,243	84.8%		
Total Project Costs/Budget Approved		8,675,000	8,675,000	1,188,911	0	0	0	1,188,911	815,662	68.6%		
<b>8515 24</b>	<b>Westside Checked Baggage Screening System Relocation and Upgrades (Design Only)</b>											
	Design	HP Design		7,989,458	0	0	0	7,989,458	2,427,763	30.4%		
	Design	Jacobs (Note 2)		495,856	0	0	0	495,856	142,802	28.8%	13.0%	8.7%
	Construction			0	0	0	0	0	0	0.0%		
	Project Management (Inspection)			1,204,259	0	0	0	1,204,259	1,121	0.1%		
	Other (In House/Misc)			240,829	0	0	0	240,829	240,829	100.0%		
Total Project Costs/Budget Approved		9,840,000	11,330,300	9,930,402	0	0	0	9,930,402	2,812,516	28.3%		
<b>8520 24</b>	<b>TPA Real Estate Development</b>											
	Design	Michael Baker Inc.		236,773	0	0	0	236,773	214,664	90.7%	12.0%	15.4%
	Design	RS&H (note 1)		4,560	0	0	0	4,560	4,560	100.0%	12.0%	9.3%
	Construction			0	0	0	0	0	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 2)		103,269	0	0	0	103,269	56,896	55.1%	13.0%	8.7%
	Other (In House/Misc)			5,309	0	0	0	5,309	5,309	100.0%		
Total Project Costs/Budget Approved		3,987,000	4,097,000	349,910	0	0	0	349,910	281,428	80.4%		
<b>8910 23</b>	<b>Airside E Shuttle Cars Replacement</b>											
	Design	RS&H (note 1)		9,755	0	0	0	9,755	9,755	100.0%	12.0%	9.3%
	Design	Walker		334,278	0	0	0	334,278	195,027	58.3%	10.0%	9.3%
	Design	Lea + Elliot		1,098,904	0	0	0	1,098,904	79,501	7.2%		
	Design	Jacobs (Note 2)		11,619	0	0	0	11,619	11,619	100.0%	13.0%	8.7%
	Construction	Alstom Transport (Bombardier)	Resolution No. 2022-113, 11/3/2022	26,769,974	0	0	0	26,769,974	14,145,791	52.8%		
	Construction	Johnson-Laure		736,533	0	0	0	736,533	0	0.0%		
	Other (In House/Misc)			52,823	0	0	0	52,823	52,823	100.0%		
Total Project Costs/Budget Approved		34,591,000	33,982,767	29,013,887	0	0	0	29,013,887	14,494,516	50.0%		
<b>Sub-Total Design Master Plan Projects</b>		\$ 787,384,000	\$ 787,384,000	1 \$ 245,115,839	\$ -	\$ -	\$ -	\$ 245,115,839	\$ 56,772,348	23.16%		
<b>Sub-Total Design Non-Master Plan Projects</b>		\$ 117,428,500	\$ 128,197,767	17 \$ 54,267,751	\$ -	\$ -	\$ -	\$ 54,267,751	\$ 25,425,396	46.85%		
<b>Total Design</b>		\$ 904,812,500	\$ 915,581,767	18 \$ 299,383,590	\$ -	\$ -	\$ -	\$ 299,383,590	\$ 82,197,744	27.46%		
<b>Projects Undergoing Construction/Implementation</b>												
<b>8785 21</b>	<b>Common Shared Use Passenger Processing System (C/DUPPS) Phase 3</b>											
	Design	RS&H (note 1)		53,515	0	0	0	53,515	53,515	100.0%	12.0%	9.3%
	Project Management (Inspection)	Jacobs (Note 2)		0	0	0	0	0	0	0.0%	10.0%	15.6%
	Other (In House/Misc)			2,420,677	0	0	0	2,420,677	2,412,177	99.6%		
Total Project Costs/Budget Approved		2,775,000	2,475,000	2,474,192	0	0	0	2,474,192	2,465,692	99.7%		
<b>8800 22</b>	<b>Replace Airfield Perimeter Fence</b>											
	Design	RS&H (note 1)		61,120	0	0	0	61,120	57,321	93.8%	12.0%	9.3%
	Design	CBS	Resolution 2022-45, 5/5/2022	1,078,761	0	0	0	1,078,761	997,926	92.5%	23.8%	25.2%
	Design	Jacobs (Note 2)		89,332	0	0	0	89,332	62,424	69.9%	13.0%	8.7%
	Construction	Presidio Networked		43,989	0	0	0	43,989	43,989	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	9,888,339	0	0	0	9,888,339	7,759,355	78.5%	7.5%	2.3%
	Project Management (Inspection)	Jacobs (Note 2)		14,483	0	0	0	14,483	0	0.0%	13.0%	8.7%
	Other (In House/Misc)			777,119	0	0	0	777,119	777,119	100.0%		
Total Project Costs/Budget Approved		11,606,000	12,253,500	12,141,770	114,815	114,815	0	12,141,770	9,886,761	81.4%		
<b>8860 21</b>	<b>Airside Guideways &amp; Bridges Rehabilitation</b>											
	Design	RS&H (note 1)		78,251	0	0	0	78,251	76,066	97.2%	12.0%	9.3%
	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%	13.0%	8.7%
	Construction	Restocon	Resolution No. 2023-18, 3/2/2023	1,274,510	16,492	16,492	0	1,291,002	1,172,598	90.8%	15.4%	9.5%
	Construction	Civil Site	Resolution No. 2022-112, 11/03/2022	111,154	98,323	98,323	0	209,477	206,858	98.7%	10.5%	0%
	Project Management (Inspection)	Jacobs (Note 2)		56,952	0	0	0	56,952	45,774	80.4%	13.0%	8.7%
	Other (In House/Misc)			282,711	0	0	0	282,711	282,711	100.0%		
Total Project Costs/Budget Approved		2,102,800	2,586,500	2,041,068	114,815	114,815	0	2,155,883	2,006,198	93.1%		
<b>8875 21</b>	<b>Employee Bus Replacement</b>											
	Design	Jacobs (Note 2)		4,263	0	0	0	4,263	4,263	100.0%	13.0%	8.7%
	Design	RS&H (note 1)		299,927	0	0	0	299,927	259,981	86.7%	12.0%	9.7%
	Design	Ricondo (note 5)		28,180	0	0	0	28,180	18,952	67.3%	17.0%	13.9%
	Construction	BYD Coach and Bus	Board Item 9/2/2021	6,194,746	0	0	0	6,194,746	3,533,696	57.0%		
	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%
	Construction	MUM Electrical		41,329	0	0	0	41,329	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 2)		116,428	0	0	0	116,428	64,650	55.5%	10.0%	15.8%
	Other (In House/Misc)			313,791	0	0	0	313,791	313,791	100.0%		



ACTIVE PROJECTS NOV-DEC 2024													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date	
<b>Total Project Costs/Budget Approved</b>		<b>5,492,000</b>	<b>8,324,600</b>	<b>8,211,980</b>	<b>10,816</b>	<b>10,816</b>	<b>0</b>	<b>8,222,796</b>	<b>5,419,465</b>	<b>65.9%</b>			
<b>6970 23</b>	<b>Main Terminal LED Technology Refresh</b>												
	Design	RS&H (note 1)		25,884	0	0	0	25,884	25,884	100.0%	12.0%	9.3%	
	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	99,974	100.0%			
	Construction	Communications Installations		110,036	0	0	0	110,036	110,036	100.0%			
	Construction (Other)			12,394	0	0	0	12,394	12,394	100.0%			
	Other (In House/Misc)			13,000	0	0	0	13,000	13,000	100.0%			
<b>Total Project Costs/Budget Approved</b>		<b>2,567,000</b>	<b>2,256,885</b>	<b>2,250,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,848</b>	<b>2,250,848</b>	<b>100.0%</b>			
<b>6971 24</b>	<b>Main Terminal LED Upgrade Phase 2</b>												
	Design			72,912	0	0	0	72,912	72,912	100.0%			
	Construction	AVI-SPL LLC		1,856,301	0	0	0	1,856,301	1,468,656	79.1%			
	Construction	Convergent		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%			
<b>Total Project Costs/Budget Approved</b>		<b>2,567,000</b>	<b>2,208,200</b>	<b>2,149,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,149,840</b>	<b>1,762,196</b>	<b>82.0%</b>			
<b>6975 23</b>	<b>Baggage Handling System Upgrade and Enhancement</b>												
	Design			0	0	0	0	0	0	0.0%			
	Construction	Dell Marketing		1,437,849	0	0	0	1,437,849	1,437,849	100.0%			
	Construction	Presidio Networked		979,971	0	0	0	979,971	979,971	100.0%			
	Construction	SHI International		84,719	0	0	0	84,719	84,719	100.0%			
	Construction	CDW		31,114	0	0	0	31,114	31,114	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%			
<b>Total Project Costs/Budget Approved</b>		<b>1,500,000</b>	<b>2,950,000</b>	<b>2,698,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,698,925</b>	<b>2,698,925</b>	<b>100.0%</b>			
<b>6990 23</b>	<b>Public Safety Alert System</b>												
	Design			174,102	0	0	0	174,102	118,307	68.0%			
	Construction	Communications Installations		445,480	0	0	0	445,480	325,171	73.0%			
	Construction	Convergent		974,865	0	0	0	974,865	785,882	80.6%			
	Other (In House/Misc)			24,662	0	0	0	24,662	19,602	79.5%			
<b>Total Project Costs/Budget Approved</b>		<b>1,592,500</b>	<b>1,700,000</b>	<b>1,619,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,619,110</b>	<b>1,248,963</b>	<b>77.1%</b>			
<b>7065 23</b>	<b>Replace Automatic Doors</b>												
	Design	RS&H (note 1)		125,195	0	0	0	125,195	112,103	89.5%	12.0%	9.3%	
	Construction	Rycon		1,795,900	0	0	0	1,795,900	0	0.0%			
	Project Management (Inspection)	Jacobs (Note 2)		25,190	0	0	0	25,190	3,106	12.3%	13.0%	8.7%	
	Other (In House/Misc)			42,589	0	0	0	42,589	42,589	100.0%			
<b>Total Project Costs/Budget Approved</b>		<b>1,850,000</b>	<b>2,052,900</b>	<b>1,988,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,988,874</b>	<b>157,798</b>	<b>7.9%</b>			
<b>7070 23</b>	<b>East Baggage System PLC Replacement</b>												
	Design			0	0	0	0	0	0	0.0%			
	Construction			0	0	0	0	0	0	0.0%			
	Other (In House/Misc)			410,753	0	0	0	410,753	350,748	85.4%			
<b>Total Project Costs/Budget Approved</b>		<b>587,300</b>	<b>587,300</b>	<b>410,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,753</b>	<b>350,748</b>	<b>85.4%</b>			
<b>7120 23</b>	<b>Short Term Parking Garage Level 4 and Entry/Exit Ramps Rehabilitation</b>												
	Design	Walker (note 4)		273,330	0	0	0	273,330	207,723	76.0%	10.0%	9.3%	
	Design	Michael Baker Inc.		125,988	0	0	0	125,988	0	0.0%	12.0%	15.4%	
	Construction	Restocon		2,379,610	0	0	0	2,379,610	17,081	0.7%	5.5%	0.0%	
	Project Management (Inspection)	Jacobs (Note 2)		52,690	0	0	0	52,690	38,207	72.5%	13.0%	8.7%	
	Other (In House/Misc)			27,471	0	0	0	27,471	27,471	100.0%			
<b>Total Project Costs/Budget Approved</b>		<b>2,832,800</b>	<b>4,145,700</b>	<b>2,859,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,859,089</b>	<b>290,481</b>	<b>10.2%</b>			
<b>7125 23</b>	<b>Long Term Garage Switchgear Replacement</b>												
	Design	RS&H (note 1)		110,918	0	0	0	110,918	99,388	89.6%	12.0%	9.3%	
	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	102,760	7.7%			
	Project Management (Inspection)	Jacobs (Note 2)		0	0	0	0	0	0	0.0%	13.0%	8.7%	
	Other (In House/Misc)			58,210	0	0	0	58,210	58,210	100.0%			
<b>Total Project Costs/Budget Approved</b>		<b>2,715,300</b>	<b>2,892,400</b>	<b>2,608,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,608,553</b>	<b>276,125</b>	<b>10.6%</b>			
<b>7130 23</b>	<b>Chiller System Replacement Toll Plaza</b>												
	Design	RS&H (note 1)		92,169	0	0	0	92,169	74,222	80.5%	12.0%	9.3%	
	Design	Jacobs (Note 2)		3,000	0	0	0	3,000	623	20.8%	10.0%	15.6%	
	Construction	Air Mechanical	Resolution No. 2024-09, 2/1/2024	981,317	0	0	0	981,317	760,978	77.5%	24.7%	22.2%	
	Project Management (Inspection)	Jacobs (Note 2)		0	0	0	0	0	0	0.0%	13.0%	8.7%	
	Other (In House/Misc)			49,825	0	0	0	49,825	49,825	100.0%			
<b>Total Project Costs/Budget Approved</b>		<b>636,400</b>	<b>1,164,000</b>	<b>1,126,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,126,312</b>	<b>885,649</b>	<b>78.6%</b>			
<b>7185 23</b>	<b>GA Security Improvements</b>												
	Design	Avcon Design	Resolution No. 2023-50, 6/1/2023	598,867	0	0	0	598,867	448,761	74.9%	25.6%	27.2%	
	Design	RS&H (note 1)		22,664	0	0	0	22,664	22,664	100.0%	12.0%	9.3%	
	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)		38,403	0	0	0	38,403	38,403	100.0%	13.0%	8.7%	
	Other (In House/Misc)			144,893	0	0	0	144,893	144,893	100.0%			
<b>Total Project Costs/Budget Approved</b>		<b>6,455,000</b>	<b>4,978,200</b>	<b>4,279,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,279,784</b>	<b>662,974</b>	<b>15.5%</b>			
<b>7210 24</b>	<b>Apron C, Taxiway C and F, and Runway 18-36 Rehabilitation</b>												
	Design	Avcon Design		836,638	0	0	0	836,638	425,892	50.9%	17.2%	16.5%	
	Design	Jacobs (Note 2)		34,042	0	0	0	34,042	19,559	57.5%	13.0%	8.7%	
	Construction	Ajax Paving		12,077,326	0	0	0	12,077,326	287,375	2.4%	9.0%	0.0%	
	Other (In House/Misc)			113,643	0	0	0	113,643	113,643	100.0%			
<b>Total Project Costs/Budget Approved</b>		<b>15,934,900</b>	<b>14,462,900</b>	<b>13,061,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,061,648</b>	<b>846,469</b>	<b>6.5%</b>			
<b>7215 24</b>	<b>Replace Parking Revenue Control System (PARCS) Equipment</b>												
	Design	Jacobs (Note 2)		5,160	0	0	0	5,160	5,160	100.0%	13.0%	8.7%	
	Design	Manhattan		1,067,211	0	0	0	1,067,211	164,107	15.4%	32.0%	0.0%	
	Design	Walker		22,807	0	0	0	22,807	17,654	77.4%	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)			90,724	0	0	0	90,724	90,724	100.0%			
<b>Total Project Costs/Budget Approved</b>		<b>9,284,000</b>	<b>9,284,000</b>	<b>1,185,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,185,902</b>	<b>277,644</b>	<b>23.4%</b>			
<b>7255 24</b>	<b>Airside A Airline and TSA Space Rehabilitation</b>												
	Design			0	0	0	0	0	0	0.0%			
	Construction			0	0	0	0	0	0	0.0%			
	Other (In House/Misc)			198,030	0	0	0	198,030	198,030	100.0%			
<b>Total Project Costs/Budget Approved</b>		<b>262,800</b>	<b>262,800</b>	<b>198,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,030</b>	<b>198,030</b>	<b>100.0%</b>			
<b>7265 24</b>	<b>Departure Drive Rehabilitation</b>												
	Design	Walker		197,021	0	0	0	197,021	148,124	75.2%	10.0%	9.3%	
	Design	Jacobs (Note 2)		107,119	0	0	0	107,119	78,153	73.0%	10.0%	15.6%	
	Design	RS&H (note 1)		79,137	0	0	0	79,137	22,738	28.7%	12.0%	9.3%	
	Construction	Restocon		1,114,942	0	0	0	1,114,942	17,081	1.5%			
	Other (In House/Misc)			18,632	0	0	0	18,632	18,632	100.0%			
<b>Total Project Costs/Budget Approved</b>		<b>1,695,000</b>	<b>1,934,600</b>	<b>1,516,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,516,851</b>	<b>284,727</b>	<b>18.8%</b>			
<b>7270 24</b>	<b>Aircraft Rescue and Fire Fighting (ARFF) Station Building Envelope &amp; HVAC Rehabilitation</b>												
	Design	Michael Baker Inc.		139,290	0	0	0	139,290	82,783	59.4%	12.0%	15.4%	
	Design	Jacobs (Note 2)		9,339	0	0	0	9,339	7,773	83.2%	10.0%	15.6%</	

ACTIVE PROJECTS NOV-DEC 2024													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget		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 All Phase General Contractors					958,593	0	0	0	958,593	0	0.0%		
Other (In House/Misc)					49,189	0	0	0	49,189	48,403	98.4%		
<b>Total Project Costs/Budget Approved</b>		<b>948,700</b>	<b>1,287,100</b>		<b>1,156,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,156,410</b>	<b>138,959</b>	<b>12.0%</b>		
<b>7290 24</b>	<b>Tampa Fuel Committee</b>												
Design					0	0	0	0	0	0	0.0%		
Construction AIRCRAFT SERVICE INT					1,085,000	0	0	0	1,085,000	937,603	0.0%		
Other (In House/Misc)					7,609	0	0	0	7,609	7,609	100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>1,128,400</b>	<b>1,128,400</b>		<b>1,092,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092,609</b>	<b>945,211</b>	<b>86.5%</b>		
<b>7295 24</b>	<b>Airside F and Main Terminal Carpet Replacement</b>												
Construction Shaw Board Approved 2/1/24					113,145	0	0	0	113,145	113,145	100.0%		
Construction DPR Part 2					0	211,120	211,120	0	211,120	185,293	87.8%		
Other (In House/Misc)					1,416	0	0	0	1,416	1,416	100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>281,000</b>	<b>336,000</b>		<b>114,561</b>	<b>211,120</b>	<b>211,120</b>	<b>0</b>	<b>325,681</b>	<b>299,854</b>	<b>92.1%</b>		
<b>7320 24</b>	<b>Fire Alarm System Upgrades Phase 1</b>												
Construction Johnson Controls Resolution No. 2024-11					1,657,007	0	0	0	1,657,007	653,573	39.4%		
Other (In House/Misc)					34,424	0	0	0	34,424	34,424	100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>1,737,200</b>	<b>1,789,400</b>		<b>1,691,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,691,431</b>	<b>687,997</b>	<b>40.7%</b>		
<b>8200 18</b>	<b>FAA Parking Lot, Energy Plant and Loading Dock Replacement , Demolish Administration Building (TPA)</b>												
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%
Design Jacobs (Note 2)					2,022,443	0	0	0	2,022,443	2,022,002	100.0%	10.0%	15.6%
Design RS&H (note 1)					2,326	0	0	0	2,326	2,326	100.0%	12.0%	9.3%
Design Walker (note 4)					123,429	0	0	0	123,429	122,123	98.9%	10.0%	9.3%
Construction Hensel Phelps 01/00/00					82,395,531	-7,179,884	-7,179,884	0	75,215,647	74,548,511	99.1%	0.0%	0.0%
Construction Johnson-Laux JOC Contract Resolution No.2021-35, 5/6/2021					919,867	0	0	0	919,867	919,867	100.0%	3.5%	4.4%
Construction (ODP)					12,449,782	0	0	0	12,449,782	12,449,782	100.0%		
Project Management (Inspection) Jacobs (Note 2)					3,714,914	0	0	0	3,714,914	3,697,054	99.5%	10.0%	15.6%
Other (In House/Misc)					5,780,507	0	0	0	5,780,507	5,780,407	100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>119,896,000</b>	<b>106,545,232</b>		<b>114,269,192</b>	<b>-7,179,884</b>	<b>-7,179,884</b>	<b>0</b>	<b>107,089,308</b>	<b>106,402,464</b>	<b>99.4%</b>		
<b>8230 18</b>	<b>Main Terminal Curbside Expansion (TPA)</b>												
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)					2,879,494	0	0	0	2,879,494	2,719,151	94.4%	13.0%	8.7%
Design RS&H (note 1)					500,526	0	0	0	500,526	423,683	84.6%	12.0%	9.3%
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)					162,700	0	0	0	162,700	158,427	97.4%		
Construction Hensel Phelps Resolution 2021-175, 12/2/2021					88,045,233	85,225,718	-20,576,255	105,801,973	173,270,951	142,760,194	82.4%	8.8%	17.6%
Construction P Jackson					2,058,429	0	0	0	2,058,429	777,596	37.8%		
Construction Johnson Laux Co. JOC 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	217,345	57.6%		
Construction Rycon					89,500	0	0	0	89,500	0	0.0%		
Construction Johnson Lancaster					185,752	0	0	0	185,752	0	0.0%		
Construction (ODP)					13,337,033	0	0	0	13,337,033	11,847,477	88.8%		
Project Management (Inspection) Jacobs (Note 2)					4,933,972	0	0	0	4,933,972	3,924,693	79.5%	13.0%	8.7%
Other (In House/Misc)					6,426,324	0	0	0	6,426,324	5,413,190	84.2%		
<b>Total Project Costs/Budget Approved</b>		<b>183,829,000</b>	<b>230,642,847</b>		<b>137,981,579</b>	<b>89,221,690</b>	<b>-20,571,620</b>	<b>109,793,310</b>	<b>227,203,269</b>	<b>191,223,301</b>	<b>84.2%</b>		
<b>8420 21</b>	<b>Airside A and C Shuttle Car and Control System Replacement</b>												
Design Walker (note 4)					666,189	0	0	0	666,189	597,731	89.7%	10.0%	9.3%
Design Lea + Elliot					1,132,452	-338,602	0	0	793,850	346,767	43.7%		
Construction Alstom (Bombardier) (Phase 1) Resolution No.2020-266 approve 10/1/2020					13,018,834	-318,271	-318,271	0	12,700,563	26,910,154	211.9%		
Construction Alstom (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 JOC Contract Resolution No.2021-35 approved 5/6/2021					5,925,765	0	0	0	5,925,765	4,311,100	72.8%	2.0%	1.6%
Project Management (Inspection) Jacobs (Note 2)					646,244	0	0	0	646,244	491,374	76.0%	13.0%	8.7%
Other (In House/Misc)					1,582,771	0	0	0	1,582,771	1,394,935	88.1%		
<b>Total Project Costs/Budget Approved</b>		<b>74,092,700</b>	<b>74,889,400</b>		<b>73,855,113</b>	<b>-656,873</b>	<b>-318,271</b>	<b>0</b>	<b>73,198,240</b>	<b>56,469,787</b>	<b>77.1%</b>		
<b>8425 22</b>	<b>Main Terminal Airside D Shuttle Station - Construction</b>												
Design Jacobs (Note 2)					174,226	0	0	0	174,226	157,794	90.6%	10.0%	15.8%
Construction Hensel Phelps Resolution No. 2021-175 Supp Contract Part D					26,985,228	-6,744,491	-6,744,491	0	20,240,736	15,472,521	76.4%	8.8%	17.6%
Construction (ODP)					4,662,047	0	0	0	4,662,047	4,338,082	93.1%		
Project Management (Inspection) Jacobs (Note 2)					592,926	0	0	0	592,926	546,087	92.1%	13.0%	8.7%
Other (In House/Misc)					628,551	0	0	0	628,551	283,692	45.1%		
<b>Total Project Costs/Budget Approved</b>		<b>26,425,800</b>	<b>29,871,800</b>		<b>33,042,978</b>	<b>-6,744,491</b>	<b>-6,744,491</b>	<b>0</b>	<b>26,298,487</b>	<b>20,798,177</b>	<b>79.1%</b>		
<b>8435 22</b>	<b>Airside A and E Security Screening Checkpoint Expansion</b>												
Design RS&H (note 1)					150,746	0	0	0	150,746	128,971	85.6%	12.0%	9.3%
Design Ricondo (note 5)					221,680	0	0	0	221,680	221,680	100.0%	17.0%	13.9%
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)					331,717	0	0	0	331,717	188,507	56.8%	10.0%	15.6%
Design (Other)					68,241	0	0	0	68,241	35,870	52.6%		
Design-Build Part 2 Suffolk Construction Resolution No. 2023-81, 8/3/2023					9,439,525	50,389,200	-6,808,327	57,197,527	59,828,725	40,811,237	68.2%	10.0%	0.0%
Construction (ODP)					6,281,291	0	0	0	6,281,291	5,125,118	81.6%		
Project Management (Inspection) Jacobs (Note 2)					551,558	0	0	0	551,558	296,706	53.8%	13.0%	8.7%
Other (In House/Misc)					2,871,206	0	0	0	2,871,206	2,665,818	92.8%		
<b>Total Project Costs/Budget Approved</b>		<b>53,910,000</b>	<b>78,954,000</b>		<b>24,577,159</b>	<b>50,389,200</b>	<b>-6,808,327</b>	<b>57,197,527</b>	<b>74,866,359</b>	<b>54,135,101</b>	<b>72.2%</b>		
<b>Sub-Total Construction Master Plan Projects</b>		<b>\$ 330,150,800</b>	<b>\$ 367,059,879</b>		<b>3</b>	<b>\$ 285,293,749</b>	<b>\$ 75,297,315</b>	<b>\$ (34,495,995)</b>	<b>\$ 109,793,310</b>	<b>\$ 360,591,064</b>	<b>\$ 318,423,942</b>	<b>88.3%</b>	
<b>Sub-Total Construction Non-Master Plan Projects</b>		<b>\$ 204,554,300</b>	<b>\$ 234,903,785</b>		<b>24</b>	<b>\$ 165,310,812</b>	<b>\$ 50,069,078.49</b>	<b>\$ (6,789,846.51)</b>	<b>\$ 77,197,527.00</b>	<b>\$ 215,379,891</b>	<b>\$ 144,646,602</b>	<b>67.2%</b>	
<b>Total Construction</b>		<b>\$ 534,705,100</b>	<b>\$ 601,963,664</b>		<b>27</b>	<b>\$ 450,604,561</b>	<b>\$ 125,366,393</b>	<b>\$ (41,285,842)</b>	<b>\$ 166,990,837</b>	<b>\$ 575,970,954</b>	<b>\$ 463,070,544</b>	<b>80.4%</b>	
<b>Total - Projects in process Master Plan Projects</b>		<b>\$ 1,117,534,800</b>	<b>\$ 1,154,443,879</b>		<b>4</b>	<b>\$ 530,409,588</b>	<b>\$ 75,297,315</b>	<b>\$ (34,495,995)</b>	<b>\$ 109,793,310</b>	<b>\$ 605,706,902</b>	<b>\$ 375,196,289</b>	<b>61.9%</b>	
<b>Total - Projects in process Non-Master Plan Projects</b>		<b>\$ 365,553,300</b>	<b>\$ 408,174,037</b>		<b>62</b>	<b>\$ 235,196,251</b>	<b>\$ 50,104,884</b>	<b>\$ (6,789,847)</b>	<b>\$ 77,197,527</b>	<b>\$ 285,301,136</b>	<b>\$ 178,401,598</b>	<b>62.5%</b>	
<b>Grand Total</b>		<b>\$ 1,483,088,100</b>	<b>\$ 1,562,617,916</b>		<b>66</b>	<b>\$ 765,605,839</b>	<b>\$ 125,402,199</b>	<b>\$ (41,285,842)</b>	<b>\$ 166,990,837</b>	<b>\$ 891,008,038</b>	<b>\$ 553,597,887</b>	<b>62.1%</b>	

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
<b>Projects Substantially Complete</b>																
<b>1110 23</b>	<b>Self Service Bag Drop</b>															
	Design					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%			
	<b>Total Project Costs/Budget Approved</b>		<b>12/31/2023</b>	<b>590,000</b>		<b>591,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591,599</b>	<b>591,599</b>	<b>0</b>	<b>591,599.00</b>	<b>-0.3%</b>		
<b>1115 23</b>	<b>COBUS Acquisition</b>															
	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)					167,241	0	0	0	167,241	87,241		52.2%			
	<b>Total Project Costs/Budget Approved</b>		<b>4/18/2024</b>	<b>3,287,000</b>		<b>3,161,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,161,841</b>	<b>3,051,841</b>	<b>0</b>	<b>3,051,841.00</b>	<b>7.2%</b>		
<b>5991 14</b>	<b>Checked Baggage System Upgrades and Optimization Construction (TPA)</b>															
	Design	Corgan			Resolution No. 2017-40, 6/1/2017	3,388,093	3,209,853	0	3,209,853	6,597,946	6,597,946		100.0%		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	38,911,489		100.0%		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)				3,692,790	0	0	0	3,692,790	3,642,213		98.6%		10.0%	16.0%
	Other (In House/Misc)					1,600,853	0	0	0	1,600,853	1,578,672		98.6%			
	<b>Total Project Costs/Budget Approved</b>		<b>9/19/2022</b>	<b>58,000,000</b>		<b>48,879,041</b>	<b>8,329,571</b>	<b>2,721,298</b>	<b>5,608,274</b>	<b>57,208,612</b>	<b>57,135,855</b>	<b>143,489</b>	<b>57,279,344.00</b>	<b>0.0%</b>		
<b>6915 22</b>	<b>Master Plan Update 2022</b>															
	Design	Ricondo (note 5)				4,907,399	0	0	0	4,907,399	4,281,740		87.3%		17.0%	13.2%
	Design	RS&H (note 1)				9,896	0	0	0	9,896	9,896		100.0%		12.0%	9.7%
	Other (In House/Misc)					94,696	0	0	0	94,696	94,696		100.0%			
	<b>Total Project Costs/Budget Approved</b>		<b>10/1/2024</b>	<b>4,159,000</b>		<b>5,011,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,011,991</b>	<b>4,386,332</b>	<b>742,668</b>	<b>5,129,000</b>	<b>0.0%</b>		
<b>6385 18</b>	<b>HCAA Website Rebuild</b>															
	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				39,143	0	0	0	39,143	39,143		100.0%			
	Other (In House/Misc)					7,655	0	0	0	7,655	7,655		100.0%			
	<b>Total Project Costs/Budget Approved</b>		<b>2/8/2024</b>	<b>540,600</b>		<b>440,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,195</b>	<b>440,195</b>	<b>0</b>	<b>440,195.00</b>	<b>0%</b>		
<b>6530 18</b>	<b>North Air Cargo Facility Redevelopment (TPA)</b>															
	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	482,212		97.6%		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	(57,244.29)	(57,244.29)	0	1,259,257	1,259,257		100.0%		19.2%	83.9%
	Construction	Johnson Controls Fire			PO Board approval 5/4/2023	394,939	0	0	0	394,939	337,452		85.4%			
	Construction	US Coating Specialists			Resolution No. 2023-17, 3/2/2023	2,136,515	95,389	106,826	0	2,231,904	2,176,362		97.5%			
	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)					846,989	0	0	0	846,989	846,989		100.0%			
	<b>Total Project Costs/Budget Approved</b>		<b>4/3/2024</b>	<b>8,916,800</b>		<b>6,526,311</b>	<b>62,605</b>	<b>74,042</b>	<b>0</b>	<b>6,588,916</b>	<b>6,450,049</b>	<b>384,851</b>	<b>6,834,900.00</b>	<b>0.0%</b>		
<b>6715 20</b>	<b>Bag Claim Carpet Replacement</b>															
	Design	RS&H (note 1)				7,637	0	0	0	7,637	7,637		100.0%		12.0%	9.7%
	Design-Build	DPR Part 1			Resolution No. 2022-32 4/5/2022	171,534	0	0	0	171,534	171,534		100.0%		13.6%	4.3%
	Design-Build	DPR Part 2			Resolution No. 2023-80 8/3/2023	1,635,369	-411,619	-317,761	0	1,223,750	680,841		55.6%		12.7%	8.4%
	Construction	Shaw				10,144	0	0	0	10,144	10,144		100.0%			
	Construction	Bloomsburg Carpet				446,657	0	0	0	446,657	443,719		99.3%			
	Project Management (Inspection)	Jacobs (Note 2)				47,957	0	0	0	47,957	22,931		47.8%		10.0%	15.8%
	Other (In House/Misc)					18,278	0	0	0	18,278	14,147		77.4%			
	<b>Total Project Costs/Budget Approved</b>		<b>12/20/2024</b>	<b>1,514,100</b>		<b>2,337,576</b>	<b>-411,619</b>	<b>-317,761</b>	<b>0</b>	<b>1,925,957</b>	<b>1,350,952</b>	<b>482,248</b>	<b>1,833,200</b>	<b>0.0%</b>		
<b>6740 20</b>	<b>Tampa Executive Master Plan Update</b>															
	Design	Ricondo (note 5)				467,198	0	0	0	467,198	467,198		100.0%		17.0%	13.5%
	Other (In House/Misc)					178	0	0	0	178	178		100.0%			
	<b>Total Project Costs/Budget Approved</b>		<b>5/31/2024</b>	<b>650,000</b>		<b>467,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,377</b>	<b>467,377</b>	<b>8,473</b>	<b>471,300.00</b>	<b>0.0%</b>		
<b>6835 21</b>	<b>Baggage Belt LED Replacement</b>															
	Design	RS&H (note 1)				16,375	0	0	0	16,375	16,375		100.0%		12.0%	9.7%
	Design-Build	DPR			Resolution No. 2022-32 4/5/2022	97,808	0	0	0	97,808	97,808		100.0%		13.6%	4.3%
	Design-Build	DPR Part 2			Resolution No. 2023-80 8/3/2023	292,474	16,210	0	0	308,684	197,606		64.0%		12.0%	8.8%
	Construction	Audion Visual Innovation				175,947	0	0	0	175,947	175,947		100.0%			
	Construction	COMCO				194,094	0	0	0	194,094	194,094		100.0%			
	Construction	AVI				852,500	0	0	0	852,500	852,500		100.0%			
	Project Management (Inspection)	Jacobs (Note 2)				57,548	0	0	0	57,548	2,875		5.0%		10.0%	15.8%
	Other (In House/Misc)					31,093	0	0	0	31,093	31,093		100.0%			
	<b>Total Project Costs/Budget Approved</b>		<b>12/20/2024</b>	<b>1,200,000</b>		<b>1,717,839</b>	<b>16,210</b>	<b>0</b>	<b>0</b>	<b>1,734,048</b>	<b>1,568,298</b>	<b>202,302</b>	<b>1,770,600</b>	<b>0.0%</b>		
<b>6845 23</b>	<b>Vandenberg Airport Road &amp; Tampa Executive Road Rehabilitation</b>															
	Design	Michael Baker Inc.				142,736	0	0	0	142,736	134,474		94.2%		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	586,090		76.6%		16.6%	4.5%
	Other (In House/Misc)					230,733	0	0	0	230,733	230,733		100.0%			
	<b>Total Project Costs/Budget Approved</b>		<b>8/2/2024</b>	<b>1,331,700</b>		<b>1,149,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,149,818</b>	<b>962,184</b>	<b>156,116</b>	<b>1,118,300.00</b>	<b>0.0%</b>		
<b>6895 22</b>	<b>FedEx Roof Replacement &amp; Exterior Rehabilitation</b>															
	Design	Walker (note 4)				334,568	0	0	0	334,568	334,568		100.0%		10.0%	9.3%
	Design	RS&H (note 1)				31,318	0	0	0	31,318	31,318		100.0%		12.0%	9.2%

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
<b>Projects Substantially Complete</b>																
Construction	Atlas Apex Roofing					2,500	0	0	0	2,500	0			0.0%		
Construction	MaintenX				Resolution No. 2022-126	1,233,169	-168,709	-168,709	0	1,064,460	1,037,849			97.5%		
Project Management (Inspection)	Jacobs (Note 2)					1,608	0	0	0	1,608	1,608			100.0%	10.0%	17.2%
Other (In House/Misc)						283,647	0	0	0	283,647	283,647			100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>9/21/2023</b>	<b>2,101,000</b>	<b>1,822,700</b>		<b>1,886,810</b>	<b>-168,709</b>	<b>-168,709</b>	<b>0</b>	<b>1,718,101</b>	<b>1,688,990</b>	<b>133,710</b>	<b>1,822,700.00</b>	<b>0.0%</b>		
<b>6920 22</b>	<b>IT FY22 Capital Commodity Plan</b>															
Design	RS&H (note 1)					7,470	0	0	0	7,470	7,470			100.0%	12.0%	9.7%
Construction	Presidio Networked					936,799	0	0	0	936,799	936,799			100.0%		
Construction	Dell Marketing					223,796	0	0	0	223,796	223,796			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	5,392			100.0%		
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%		
<b>Total Project Costs/Budget Approved</b>		<b>10/29/23</b>	<b>1,500,000</b>	<b>1,750,000</b>		<b>1,751,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,751,533</b>	<b>1,751,533</b>	<b>-556</b>	<b>1,750,977</b>	<b>-0.1%</b>		
<b>6960 22</b>	<b>Airfield Maintenance Building Interior Refurbishment</b>															
Design	RS&H (note 1)					729,109	0	0	0	729,109	709,667			97.3%	12.0%	8.1%
Construction	CENTENNIAL CONTRACTO					202,381	0	0	0	202,381	95,136			47.0%		
Construction	Johnson-Laux				Resolution No. 2022-127, 12/1/2022	4,770,824	-137,484	-137,484	0	4,633,340	4,458,163			96.2%	21.2%	19.3%
Construction	Workscapes					153,642	0	0	0	153,642	153,642			100.0%		
Other (In House/Misc)						660,665	0	0	0	660,665	614,439			93.0%		
<b>Total Project Costs/Budget Approved</b>		<b>6/16/2024</b>	<b>3,751,300</b>	<b>6,473,300</b>		<b>6,516,620</b>	<b>-137,484</b>	<b>-137,484</b>	<b>0</b>	<b>6,379,136</b>	<b>6,031,047</b>	<b>442,253</b>	<b>6,473,300.00</b>	<b>0.0%</b>		
<b>6965 22</b>	<b>ARFF 90-7697 shkosh T3000 Vehicle Replacement</b>															
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%		
<b>Total Project Costs/Budget Approved</b>		<b>4/30/2023</b>	<b>825,000</b>	<b>825,000</b>		<b>653,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>653,942</b>	<b>653,942</b>	<b>0</b>	<b>653,942.00</b>	<b>20.7%</b>		
<b>7055 23</b>	<b>Main Terminal and Airside Chair Reupholster and Replacement</b>															
Design						0	0	0	0	0	0			0.0%		
Construction	Corporate Interiors				Board PO Approval 12/1/2022	300,715	0	0	0	300,715	300,715			100.0%		
Construction	Workscapes				Board PO Approval 2/2/2022	2,440,011	0	0	0	2,440,011	2,440,011			100.0%		
Project Management (Inspection)	Jacobs (Note 2)					31,727	0	0	0	31,727	9,283			29.3%	10.0%	16.4%
Other (In House/Misc)						79,624	0	0	0	79,624	79,624			100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>11/15/2023</b>	<b>3,387,000</b>	<b>2,880,800</b>		<b>2,852,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,852,078</b>	<b>2,829,634</b>	<b>50,366</b>	<b>2,880,000.00</b>	<b>0.0%</b>		
<b>7060 23</b>	<b>Main Terminal Controls Retrofit</b>															
Design						0	0	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			100.0%		
Other (In House/Misc)						243	0	0	0	243	243			100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>10/29/2023</b>	<b>924,200</b>	<b>924,200</b>		<b>892,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>892,080</b>	<b>892,080</b>	<b>0</b>	<b>892,080.00</b>	<b>3%</b>		
<b>7115 23</b>	<b>Airfield Drainage Rehabilitation</b>															
Design	RS&H (note 1)					324,868	0	0	0	324,868	250,654			77.2%	12.0%	8.1%
Design	Jacobs (Note 2)					165,192	0	0	0	165,192	62,288			37.7%		
Construction	Civil Site					1,792,710	0	0	0	1,792,710	1,779,395			99.3%	10.5%	43.0%
Project Management (Inspection)	Jacobs (Note 2)					187,012	0	0	0	187,012	148,945			79.6%	10.0%	16.0%
Other (In House/Misc)						73,348	0	0	0	73,348	73,348			100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>4/1/2024</b>	<b>3,226,000</b>	<b>2,551,100</b>		<b>2,543,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,543,131</b>	<b>2,314,630</b>	<b>236,470</b>	<b>2,551,100.00</b>	<b>0.0%</b>		
<b>7140 24</b>	<b>North Air Cargo Building and FedEx Warehouse Rehabilitation</b>															
Design	RS&H (note 1)					252,405	0	0	0	252,405	179,419			71.1%	12.0%	9.7%
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	1,046,145			83.2%	15.6%	13.7%
Design	Jacobs (Note 2)					47,288	0	0	0	47,288	47,288			100.0%	10.0%	15.8%
Other (In House/Misc)						157,837	0	0	0	157,837	157,837			100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>10/10/2024</b>	<b>2,323,600</b>	<b>1,781,100</b>		<b>1,738,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,738,690</b>	<b>1,454,888</b>	<b>326,212</b>	<b>1,781,100</b>	<b>0.0%</b>		
<b>7145 23</b>	<b>CCTV Enhancement and Replacement</b>															
Design						0	0	0	0	0	0			0.0%		
Construction	Dell Marketing					1,348,132	0	0	0	1,348,132	1,348,132			100.0%		
Construction	Presidio Networked					61,934	0	0	0	61,934	61,934			100.0%		
Construction	Convergint					538,028	0	0	0	538,028	538,028			100.0%		
Construction (Other)						225	0	0	0	225	225			100.0%		
Other (In House/Misc)						3,453	0	0	0	3,453	3,453			100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>12/19/2023</b>	<b>1,955,400</b>	<b>1,955,400</b>		<b>1,951,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,951,772</b>	<b>1,951,772</b>	<b>0</b>	<b>1,951,772.00</b>	<b>0.2%</b>		
<b>7150 23</b>	<b>Taxiways A, D, E, &amp; J Rehabilitation</b>															
Design	AVCON					688,319	0	0	0	688,319	595,578			86.5%	27.4%	24.7%
Construction	Ajax Paving				Resolution No. 2023-83 8/3/2023	9,679,956	0	0	0	9,679,956	8,287,222			85.6%	16.6%	12.4%
Other (In House/Misc)						443,730	0	0	0	443,730	443,730			100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>8/2/2024</b>	<b>9,515,800</b>	<b>11,338,300</b>		<b>10,812,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,812,005</b>	<b>9,326,530</b>	<b>2,011,770</b>	<b>11,338,300.00</b>	<b>0.0%</b>		
<b>7170 23</b>	<b>Tampa Fuel Committee</b>															
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%		
<b>Total Project Costs/Budget Approved</b>		<b>9/30/2024</b>	<b>2,043,800</b>	<b>1,968,768</b>		<b>1,968,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,968,768</b>	<b>1,968,768</b>	<b>0</b>	<b>1,968,768.00</b>	<b>0.0%</b>		

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	
<b>Projects Substantially Complete</b>																	
7160 23	<b>Airside C and Air Cargo Trash Compactor Area Rehabilitation</b>																
	Design	RS&H (note 1)				122,041	0	0	0	122,041	107,516			88.1%	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			100.0%	34.2%	43.6%	
	Project Management (Inspection)					38,829	0	0	0	38,829	25,863			66.6%			
	Other (In House/Misc)					82,541	0	0	0	82,541	82,541			100.0%			
	<b>Total Project Costs/Budget Approved</b>		<b>11/21/2023</b>	<b>907,000</b>	<b>870,000</b>	<b>860,038</b>	<b>-97,839</b>	<b>-97,839</b>	<b>0</b>	<b>762,199</b>	<b>734,708</b>	<b>0</b>	<b>734,708.00</b>	<b>15.6%</b>			
7235 24	<b>Runway 4-22 and 18-36 Lighting &amp; NAVAIDS Replacement</b>																
	Design	RS&H (note 1)				138,778	0	0	0	138,778	101,450			73.1%	12.0%	9.7%	
	Design	Jacobs (Note 2)				19,101	0	0	0	19,101	19,101			100.0%	10.0%	15.8%	
	Construction	H.L. PRUITT TOTAL				729,150	0	0	0	729,150	514,036			70.5%			
	Other (In House/Misc)					242,356	0	0	0	242,356	242,356			100.0%			
	<b>Total Project Costs/Budget Approved</b>		<b>12/8/2024</b>	<b>1,523,800</b>	<b>1,221,000</b>	<b>1,129,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,385</b>	<b>876,944</b>	<b>344,056</b>	<b>1,221,000</b>	<b>0.0%</b>			
7275 24	<b>Main Terminal Lounge Chair Replacement</b>																
	Design	Jacobs (Note 2)				1,984	0	0	0	1,984	1,984			100.0%	10.0%	15.8%	
	Construction	Workscapes				89,728	0	0	0	89,728	89,728			100.0%			
	Construction	BOS of Florida				329,518	0	0	0	329,518	290,629			88.2%			
	Other (In House/Misc)					7,800	0	0	0	7,800	7,800			100.0%			
	<b>Total Project Costs/Budget Approved</b>		<b>9/26/2024</b>	<b>669,000</b>	<b>526,000</b>	<b>429,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,030</b>	<b>390,141</b>	<b>135,859</b>	<b>526,000</b>	<b>0.0%</b>			
8240 19	<b>Air Cargo Expansion</b>																
	Design	The Middlesex Corporation			Resolution No. 2018-115, 12/6/2018	3,320,664	1,046,795	-108,910	1,155,705	4,367,459	4,367,459			100.0%	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	154,590			81.9%	10.0%	17.2%	
	Design	Michael Baker Inc.				234,219	0	0	0	234,219	147,173			62.8%	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	-3,667,898	-3,667,898	0	67,926,414	63,037,683			92.8%	22.5%	27.0%	
	Construction (ODP)					3,544,149	0	0	0	3,544,149	3,544,149			100.0%			
	Project Management (Inspection)	Jacobs (Note 2)				1,979,551	0	0	0	1,979,551	1,788,702			90.4%	10.0%	16.0%	
	Other (In House/Misc)					546,040	0	0	0	546,040	546,040			100.0%			
	<b>Total Project Costs/Budget Approved</b>		<b>5/9/2024</b>	<b>72,283,500</b>	<b>82,488,100</b>	<b>83,612,593</b>	<b>-2,621,103</b>	<b>-3,776,808</b>	<b>1,155,705</b>	<b>80,991,490</b>	<b>75,790,645</b>	<b>4,094,455</b>	<b>79,885,100.00</b>	<b>3.2%</b>			
8315 20	<b>Monorail System Decommissioning and Moving Walkway Installation</b>																
	Design	Manhattan			Resolution No. 2020-148, 6/4/20	1,904,177	0	0	0	1,904,177	1,904,177			100.0%	12.5%	23.0%	
	Design	RS&H (note 1)				82,944	0	0	0	82,944	82,944			100.0%	12.0%	9.7%	
	Design	Walker (note 4)				31,927	0	0	0	31,927	24,081			75.4%	10.0%	10.0%	
	Construction	Manhattan			Resolution No. 2021-108 8/5/2021	14,137,731	16,527,427	203,345	16,324,082	30,665,158	29,605,063			96.5%	12.0%	22.8%	
	Project Management (Inspection)	Jacobs (Note 2)				488,389	0	0	0	488,389	488,389			100.0%	10.0%	15.8%	
	Other (In House/Misc)					1,841,251	0	0	0	1,841,251	1,825,989			99.2%			
	<b>Total Project Costs/Budget Approved</b>		<b>10/2/2024</b>	<b>33,530,000</b>	<b>36,291,300</b>	<b>18,486,419</b>	<b>16,527,427</b>	<b>203,345</b>	<b>16,324,082</b>	<b>35,013,846</b>	<b>33,930,644</b>	<b>2,360,656</b>	<b>36,291,300</b>	<b>0.0%</b>			
8330 20	<b>North Remain Overnight (RON) Parking Apron</b>																
	Design	Kimley Horn			Resolution No. 2019-50, 6/6/19	2,176,328	0	0	0	2,176,328	2,009,270			92.3%	19.0%	9.0%	
	Design	RS&H (note 1)				52,145	0	0	0	52,145	52,145			100.0%	12.0%	8.1%	
	Design	Jacobs Design				178,366	0	0	0	178,366	79,152			44.4%			
	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	0	22,622,739	21,672,616			95.8%	7.9%	7.8%	
	Project Management (Inspection)	Jacobs (Note 2)				375,029	0	0	0	375,029	356,579			95.1%	10.0%	16.0%	
	Other (In House/Misc)					235,400	0	0	0	235,400	235,400			100.0%			
	<b>Total Project Costs/Budget Approved</b>		<b>7/18/2024</b>	<b>23,118,800</b>	<b>26,993,600</b>	<b>25,640,006</b>	<b>1,071,240</b>	<b>0</b>	<b>1,071,240</b>	<b>26,711,247</b>	<b>25,476,402</b>	<b>1,517,198</b>	<b>26,993,600.00</b>	<b>0.0%</b>			
8430 22	<b>Bag Claim Ceiling Replacement</b>																
	Design	RS&H (note 1)				15,821	0	0	0	15,821	15,821			100.0%	12.0%	9.7%	
	Design	Walker				18,794	0	0	0	18,794	8,891			47.3%	10.0%	10.0%	
	Design-Build	DPR Part 1			Resolution No. 2022-32 4/5/2022	1,847,388	0	0	0	1,847,388	1,847,388			100.0%	22.3%	14.5%	
	Design-Build	DPR Part 2			Resolution No. 2023-80 8/3/2023	15,621,373	-1,495,405	-1,495,405	0	14,125,968	9,313,920			65.9%	12.0%	8.8%	
	Construction (ODP)					1,388,530	0	0	0	1,388,530	1,363,065			98.2%			
	Project Management (Inspection)	Jacobs (Note 2)				154,297	0	0	0	154,297	154,297			100.0%	10.0%	15.8%	
	Other (In House/Misc)					738,409	0	0	0	738,409	738,409			100.0%			
	<b>Total Project Costs/Budget Approved</b>		<b>12/20/2024</b>	<b>20,100,000</b>	<b>18,758,400</b>	<b>19,784,612</b>	<b>-1,495,405</b>	<b>-1,495,405</b>	<b>0</b>	<b>18,289,207</b>	<b>13,441,792</b>	<b>5,316,608</b>	<b>18,758,400</b>	<b>0.0%</b>			
<b>Sub-Total Substantially Complete Master Plan Projects</b>						<b>\$ 58,000,000</b>	<b>\$ 57,279,344</b>	<b>\$ -</b>	<b>\$ 48,879,041</b>	<b>\$ 8,329,571</b>	<b>\$ 2,721,298</b>	<b>\$ 5,608,274</b>	<b>\$ 57,208,612</b>	<b>\$ 57,135,855</b>	<b>\$ 143,489</b>	<b>\$ 57,279,344</b>	<b>0.0%</b>
<b>Sub-Total Substantially Complete Non-Master Plan Projects</b>						<b>\$ 141,104,900</b>	<b>\$ 219,016,268</b>	<b>\$ -</b>	<b>\$ 201,160,617</b>	<b>\$ 12,745,322</b>	<b>\$ (5,716,619)</b>	<b>\$ 18,551,027</b>	<b>\$ 213,905,940</b>	<b>\$ 197,130,476</b>	<b>\$ 18,945,716</b>	<b>\$ 216,071,642.00</b>	<b>1.3%</b>
<b>Total Substantially Complete</b>						<b>\$ 199,104,900</b>	<b>\$ 276,295,612</b>	<b>\$ -</b>	<b>\$ 250,039,658</b>	<b>\$ 21,074,894</b>	<b>\$ (2,995,322)</b>	<b>\$ 24,159,301</b>	<b>\$ 271,114,552</b>	<b>\$ 254,266,330</b>	<b>\$ 19,089,206</b>	<b>\$ 273,350,986</b>	<b>1.1%</b>

(1) RS&H Inc. Consulting Agreement started on 6/4/2020 with an overall D/W/MBE target of 12%. DEC 2024 reported achievement on completed projects and projects in process of 8.6% and 5.3%, respectively, with an overall achievement of 9.3% Management Co. Consulting Agreement started on 9/8/22, with an overall D/W/MBE target of 13%. DEC 2024 reported achievement on completed projects and projects in process is 0% and 8.7%, respectively, with an overall achievement of 8.7%.

(3) APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. DEC 2024 reported achievement on completed projects and projects in process is 24.35% and 0%, respectively, with an overall achievement of 22.58%.

(4) Walker Consulting Agreement started on 8/6/2020 with an overall D/W/MBE target of 10%. DEC 2024 reported achievement on completed projects and projects in process is 17.64% and 2.09%, respectively, with an overall achievement of 9.33%.

(5) Ricondo Consulting Agreement started on 6/6/19 through 6/5/2024, with an overall D/W/MBE target of 17%. DEC 2024 reported achievement on completed projects and projects in process is 3.67% and 18.02%, respectively, with an overall achievement of 13.85%.

(6) Michael Baker International Consulting Agreement started on 12/1/2022 through 11/30/2027, with an overall D/W/MBE target of 12%. DEC 2024 reported achievement on completed projects and projects in process is 21.8% and 11.2%, respectively, with an overall achievement of 15.4%.





**Tampa International Airport & General Aviation Airports  
Capital Improvement Program  
FY2026 - FY2030**

		Estimated Total Cost
Project Year	Project Title	Board Budget
2026	Check-In Lobby Improvements Phase 1&2	250,081,000
2026	Runway 1R/19L Reconstruction (Design)	30,980,290
2026	Airside E boarding bridges, PCA AHU and GPU replacements	27,842,430
2026	TPA Fuel Committee Projects (includes 2 new tanks from FY27 and FY30)	23,500,000
2026	Potential Taxiway T Relocation	18,634,021
2026	Taxiway C concrete pavement replacement (Design)	17,019,710
2026	VDF New Maintenance Facility	15,424,698
2026	TPA Premium Parking Installation	14,250,000
2026	Financial System Major Upgrade (Oracle Cloud Transformation)	9,500,000
2026	Authority Warehouse Expansion	8,290,350
2026	Airside A & F Chillers Replacement	7,500,000
2026	K-9 Facility Refurbishment and Expansion	6,800,000
2026	Sanitary and Grease Line Replacements	5,359,000
2026	Taxiway Improvements (Shoulders) - TW N and Associated Connectors	5,200,000
2026	Airside C & E Guideway Painting	5,056,500
2026	Airside Paging System Amps and Mixer Upgrade	4,800,000
2026	GA Pavement Rehabilitation (TPF, VDF, PCM)	4,247,000
2026	Garage Rehabilitation / Repairs (STPG, LTPG, EPG & CONRac, SKY)	3,872,444
2026	TECO Airside Redundancy - all airside	3,600,000
2026	Replace Carpet and Trash Cans in Parking Elevator Corridors	3,000,000
2026	APM 1 eGates	2,790,000
2026	Dynamic Signage on Airport Entry & George Bean Parkway Ph1	2,500,000
2026	Terminal Large Technology Refresh Phase 1	2,500,000
2026	Airside C interior finishes Refurbishment, Exterior/Interior Stairs, Walls, Doors, Rehab	2,423,525
2026	Long-Term Garage Helices Light Replacement	2,374,700
2026	Airfield Maintenance Equipment Storage Building Addition PT 2	2,000,000
2026	Seawall Rehabilitation (TPF)	2,000,000
2026	STPG Fire Detection System (LIDAR)	2,000,000
2026	FY ITS Commodity Purchases	1,900,000
2026	Expand Parking Lot (VDF)	1,814,622
2026	IDF Technology Refresh	1,807,525
2026	Runway 1L/19R Design - Rehab for when 1R/19L is OTS (Design)	1,500,000
2026	New Monument Signs for all GA Airports	1,500,000
2026	Special Project Commodity Purchases	1,400,000
2026	Economy Parking RD & SkyCenter DR Improvements	1,232,000
2026	Fire Alarm System Upgrades Phase 3	1,142,400
2026	Common Use Passenger Processing System Enhancement	1,100,000
2026	Airside F Field & Boarding Bridge Carpet Replacement	1,035,518
2026	Support Facilities Fiber Replacement	1,027,000
2026	Weathered Signage Replacement	1,002,827
2026	Landside Transfer Level Interior Finishes Refurbishment	754,900
2026	ConRAC and Roadway Wayfinding	700,000
2026	Maintenance and Tenant Contingency	432,560
2026	EG North and South A/C Replacement	400,000
2026	NAVAID Rehab/Upgrade All GAs	312,300
2026	Airside C Passenger Boarding Bridges Painting	265,400
2026	Airside C Airline and TSA Space Rehabilitation	200,000
2026	SkyCenter One Building Contingency	100,000
2026	Airside A Boarding Bridge Carpet Replacement	100,000
<b>2026 Total</b>		<b>503,272,720</b>
2027	Baggage Claim Expansion - Arrivals Levels Improvements	37,688,000
2027	Runway 1L/19R - Rehab for when 1R/19L is OTS (Construction)	8,500,000
2027	Tree Trimming for Protection of R/W Surfaces (All Airports)	5,827,199
2027	Tampa International Airport Master Plan Update	4,939,587
2027	Garage Rehabilitation / Repairs (STPG, LTPG, EPG & CONRac, SKY)	4,007,980
2027	Airside C & F Automated Exit Breach Control System	4,000,000
2027	Terminal Large Technology Refresh Phase 2	3,500,000
2027	Airside A bag sort devices and pushers replacement	3,000,000
2027	GA Airport Hangar and Terminal Bldg. Rehabilitation	2,870,360
2027	TPA Fuel Committee Projects	2,738,372
2027	Dynamic Signage on Airport Entry & George Bean Parkway Ph2	2,500,000
2027	Construction Lay Down Area	2,000,000
2027	Airside E Field Carpet and Boarding Bridge Carpet Replacement	1,968,416
2027	FY ITS Commodity Purchases	1,900,000
2027	Enterprise Geographical Information Systems (eGIS)	1,814,000
2027	Airside A interior finishes refurbishment	1,730,028

2027	TPA Airfield Service Road Rehabilitation	1,686,334
2027	CCTV Server and Storage Refresh	1,532,115
2027	Fire Alarm System Upgrades Phase 4	1,200,000
2027	Common Use Passenger Processing System Enhancement	1,100,000
2027	Work Order System Replacement	1,085,400
2027	Authority-wide Ditch and Pond Maintenance/Rehabilitation	1,000,000
2027	Authority-wide Site Rehab	1,000,000
2027	Crack seal Runway 18-36, Taxiways A, C and D and Vandenberg (VDF)	919,000
2027	Flight information monitoring system replacement	596,600
2027	Common Use Equipment Refresh	586,700
2027	Cargo/GSE roll-up door replacement	581,600
2027	Airside F hydraulic elevator modernization	548,900
2027	Maintenance and Tenant Contingency	447,700
2027	Terminal parking garages elevator lobby carpet replacement	414,300
2027	Operations Interactive Training System	410,300
2027	Airside A Sort Building Fire System Pumps/Heads Replacement	387,700
2027	Landside Airline Space Rehabilitation	354,643
2027	ARFF Facility Refurbishment	242,900
2027	Replace ARFF 7 F350 2019	230,000
2027	LTPG Toll Plaza Camera System Replacement	221,525
2027	Replace ARFF 6 F350 2018	220,000
2027	Operations and Maintenance Facility 1600 Rehabilitation (VDF)	161,000
2027	SkyCenter One Building Contingency	100,000
<b>2027 Total</b>		<b>104,010,660</b>
2028	Economy Parking Expansion	286,467,000
2028	Runway 1R/19L Reconstruction (Construction)	228,800,000
2028	Taxiway C concrete pavement replacement (Construction)	123,200,000
2028	Replace Main Terminal Dynamic Signage	12,675,800
2028	Airsides A & E Restroom Refurbishment	9,984,100
2028	Garage Rehabilitation / Repairs (STPG, LTPG, EPG & CONRac, SKY)	4,148,259
2028	Landside and Airside E Baggage Handling System Pushers Replacement	3,532,800
2028	Terminal Large Technology Refresh Phase 3	3,500,000
2028	RW 5/23 and associated taxiway lighting refurbishment (VDF)	3,149,400
2028	Main Terminal LED Technology Refresh PT 1	3,048,791
2028	GA Airport Hangar and Terminal Bldg. Rehabilitation	2,970,823
2028	Crack seal Runway 18-36, Taxiways B,D,F, east taxilanes, & service roads, Mill & Overlay T-han	2,850,000
2028	TPA Fuel Committee Projects	2,834,216
2028	Paging System Replacement	2,714,500
2028	Structural and Pavement Rehabilitation (North Air Cargo Bldg. and FedEx Warehouse Rehabilita	2,666,384
2028	Dynamic Signage on Airport Entry & George Bean Parkway Ph3	2,360,000
2028	Airside E interior finishes refurbishment	2,215,673
2028	FY ITS Commodity Purchases	1,900,000
2028	Taxiway W concrete joint and slab rehabilitation from W-8 north to end	1,885,100
2028	Taxiway V concrete joint and slab rehabilitation	1,885,100
2028	Airside C Bag Sort Devices & Pushers Replacement	1,617,100
2028	Crack seal Runway 5-23, Taxiways E, F, H, J, U, and Seal Coat Taxilanes 1-3 and West Apron (	1,331,000
2028	Replace ARFF Vehicle (7692 Striker 3000 2011)	1,256,700
2028	Mill and overlay T-Hangar Taxilanes (VDF)	1,135,000
2028	Common Use Passenger Processing System Enhancement	1,100,000
2028	GA Master Plan Update	1,094,000
2028	Jim W Blvd and related service road pavement replacement	899,500
2028	Perimeter Service Roads Rehabilitation (VDF)	820,323
2028	Cargo/GSE Parking Lot Asphalt Pavement Rehabilitation	741,100
2028	Integrated Risk Management Software	730,427
2028	Maintenance Paint Removal Truck Purchase	696,250
2028	Landside shuttle central control computers replacement	682,700
2028	Airside E fire system pumps and heads replacement	568,800
2028	GA Hangar Rehab (4600/2, 2700/7, 2000/12 & 5300/N (VDF)	536,000
2028	Engine run-up area concrete joint and slab rehabilitation	468,200
2028	Maintenance and Tenant Contingency	463,370
2028	Landside building transfer level carpet replacement	400,000
2028	EG Fire Suppression System Refurbishment	400,000
2028	Way Finding Touch Screen Replacement	349,774
2028	Airside C paging system amps and mixers replacement	300,000
2028	Airside F Airline and TSA Space Rehabilitation	298,466
2028	Frontage road pavement replacement	248,200
2028	Airside F passenger boarding bridge painting	245,000
2028	CRDC Chiller Replacement	140,000
2028	Aircraft Rescue Fire Fighting facility chiller replacement	120,000
2028	SkyCenter One Building Contingency	100,000
<b>2028 Total</b>		<b>719,529,855</b>
2029	A-Sort Building Expansion	45,874,000
2029	Airside F Shuttle Cars Rehabilitation	45,850,500
2029	Employee Surface Parking West	25,786,000
2029	Overlay RW 10-28 & Terminal Apron Seal Coat (PCM)	10,407,257

2029	Construct Existing Dedicated Cargo Building Expansion	8,160,000
2029	GBP and Bessie Coleman Service Rd from PO north to AS/F (Asphalt Pavement Overlay)	7,531,900
2029	Parkway & Service Rd - Asphalt Pavement Rehabilitation	6,605,834
2029	Airside C Restroom Refurbishment	4,500,000
2029	Garage Rehabilitation / Repairs (STPG, LTPG, EPG & CONRac, SKY)	4,293,448
2029	Terminal Large Technology Refresh Phase 4	4,000,000
2029	Financial/HCM/Engineered System -Major Upgrade/Replacement	3,685,800
2029	GA Airport Hangar and Terminal Bldg. Rehabilitation	3,074,802
2029	Main Terminal LED Technology Refresh PT 2	3,049,385
2029	Interior cabling replacement	3,000,000
2029	TPA Fuel Committee Projects	2,933,413
2029	Airside C field carpet and boarding bridge carpet replacement	2,416,830
2029	Cell Phone Lot LED Replacement	1,957,925
2029	FY ITS Commodity Purchases	1,900,000
2029	Baggage Handling Systems Servers Upgrade/Enhancement PT 1	1,843,883
2029	O'Brien ST. & W. Spruce St Roadway Improvements	1,584,000
2029	Public Safety Systems Upgrades	1,459,264
2029	Noise Study	1,410,599
2029	Taxiway B concrete joint and slab rehabilitation	1,230,000
2029	Common Use Passenger Processing System Enhancement	1,100,000
2029	Records management software upgrade	1,090,400
2029	Tampa Airport Website Refresh	734,940
2029	Fire Suppression Tank Rehabilitation (VDF)	717,148
2029	Cargo/GSE ramp concrete joint & slab rehabilitation	534,685
2029	Maintenance and Tenant Contingency	479,588
2029	FAA access road asphalt pavement replacement	447,400
2029	Airside A Airline and TSA Space Rehabilitation	312,124
2029	NOC server room A/C replacement	225,600
2029	Fire system refurbishment (VDF)	196,400
2029	Gate gourmet roof and structure repair	175,200
2029	SkyCenter One Building Contingency	100,000
2029	Cargo building #432 roof refurbishment	81,300
<b>2029 Total</b>		<b>198,749,624</b>
2030	Airside C Boarding Bridges, PCA AHU and GPU Replacements	71,674,384
2030	Reconstruct Aprons A, B and C (VDF)	38,431,000
2030	Airside A Roof Rehabilitation	31,648,182
2030	Airside C&F Restroom Renovations & Expansion	30,167,065
2030	Mill & Overlay Runway 18-36, Taxiways B, D, F, East Hangar Taxilanes, Tiedowns I and J, Apron	18,351,000
2030	Aircraft Rescue Fire Fighting alternative fuel training facility	17,870,200
2030	Tree Trimming for Protection of R/W Surfaces (All Airports)	6,460,720
2030	Garage Rehabilitation / Repairs (STPG, LTPG, EPG & CONRac, SKY)	4,443,719
2030	Remote transmitter receiver relocation	3,504,300
2030	GA Airport Hangar and Terminal Bldg. Rehabilitation	3,182,420
2030	TPA Fuel Committee Projects	3,036,083
2030	Terminal Large Technology Refresh Phase 5	3,000,000
2030	Structural and Pavement Rehabilitation (North Air Cargo Bldg. and FedEx Warehouse Rehabilitation)	2,856,298
2030	Airside A Boarding Level & Bridge Carpet Replacement	2,438,720
2030	FY ITS Commodity Purchases	1,900,000
2030	Cell phone lot EVIDS upgrade/replacement	1,877,300
2030	Airside F Restroom Refurbishment	1,848,300
2030	Baggage Handling Systems Servers Upgrade/Enhancement PT 2	1,782,420
2030	Transfer Columns LED Displays	1,652,100
2030	Authority-Wide Petroleum Storage Systems Refurbishment	1,552,500
2030	Replace ARFF Vehicle (7693 Striker 3000 2013)	1,361,300
2030	Mobile Command Vehicle	1,270,000
2030	Ramp FedEx / Emory and Taxiway K Concrete Joint and Slab Rehabilitation	1,200,425
2030	Common Use Passenger Processing System Enhancement	1,100,000
2030	VDF Master Plan Update	916,889
2030	Call accounting, billing and cable management replacement	586,700
2030	Airside C Fire System Pumps and Heads Refurbishment	539,100
2030	Airside E- Paging System Replacement	536,300
2030	GA Hangar Rehab (3400/E (PCM); 2500/8, 2400/9, 2300/10, & 2100/11 (VDF)	524,000
2030	Maintenance and Tenant Contingency	496,373
2030	Bldg 432 Roof Rehabilitation	393,400
2030	Airside A Passenger Boarding Bridges Painting	301,100
2030	Crack seal Taxiway A (PCM)	288,000
2030	Airside E Airline and TSA space rehabilitation	258,916
2030	SkyCenter One Building Contingency	100,000
<b>2030 Total</b>		<b>257,549,214</b>
		<b>1,783,112,073</b>