



Aviation Authority

Capital Improvement Program

Project Status Report

September and October 2021



Prepared by
Planning and Development
and
Finance

Capital Improvement Project Status Report Overview

The Capital Improvement Project Status Report has been updated through October 2021 activity.

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

I. Projects in Planning	3
II. Projects in Design	13
III. Projects Undergoing Construction / Implementation	18
IV. Projects Substantially Complete.....	27
V. Active Projects Spreadsheet and the Substantially Complete Spreadsheet	31
VI. Five-Year Capital Improvement Program Outlook.....	39

The Capital Improvement Project Status Report (which now includes the new FY22 approved projects) consists of specific information for each project, including the project title, estimated costs, designer, contractor, airport, project description, a project update, and significant dates according to the latest schedule. The Active Projects Spreadsheet mirrors the projects listed within sections I through IV of the Capital Improvement Project Status Report and contains specific project details related to contract or agreement amounts, approved change orders or amendments, DBE or W/MBE target and achievement amounts. Projects within the Substantially Complete section will be shown for one month only.

The Authority routinely has miscellaneous small to medium size maintenance and rehabilitation construction projects with time constraints or limited competition. To provide an additional resource, a Job Order Contracting (JOC) solution utilizing a cooperative contract with the National Joint Powers Alliance has been approved by the Board through 2021.

The Substantially Complete spreadsheet will show all projects in the current fiscal year which achieved Substantial Completion. The spreadsheet provides additional information including the substantial completion date, an estimate of the final costs, and a comparison to the current budget.

The Five-Year Capital Improvement Program Outlook category consists of spreadsheets listing anticipated projects and estimated costs for the period 2021-2025. The estimated project cost includes, initial in-house planning, advertising, design development, construction, construction management, construction contract administration, permitting and miscellaneous printing, copying and distribution costs and any other components associated with completion of the work.

Schedules and budgets are updated during the course of the project. Any changes will be reflected in the next posting of the report.

Please call Dan Johnson at (813) 801-6030 or e-mail DGJohnson@Tampaairport.com if you have any questions regarding the Capital Improvement Program Status Report.

Capital Improvement Project Status Report

September and October 2021

I. Projects in Planning

#6385 18 HCAA Website Rebuild

Substantial Completion: TBD
Current Budget: \$540,600
Consultant: TBD
Airport: Tampa International, Peter O. Knight,
Tampa Executive, and Plant City

Project Description: The scope of the project is to refresh the Airport's public website. The project will incorporate current design trends and technologies to deliver a more engaging and accessible site for airport patrons.

Project Status: The Authority has cancelled the solicitation and is evaluating and revising the scope pending Executive approval of the effort.

#6565 19 Public Safety System Upgrade

Substantial Completion: November 2020
Current Budget: \$1,111,500
Consultant: TriTech Software Systems
Airport: Tampa International

Project Description: The scope of this project is to upgrade the Public Safety software used by the Police Department. Much of this software is over 18 years old and the upgrades and enhancements will improve the user interface allowing the Authority's Police department to expedite administrative tasks, include robust mobility for officers in the field, provide more accurate location information and more efficient dispatching, and allow more efficient incident reporting and streamlined statistical reporting to enable the creation and sharing of reports.

Project Status: Substantial completion occurred in late October 2020 by bringing the records management system (RMS), the computer-aided dispatch (CAD) system, RMS Mobile, and Field Ops into production. The vendor is completing the final steps needed to complete RMS data migration from the legacy RMS system. Once the data migration is completed the final two interfaces, TRACS and LINX, will be brought live. The last step implementing the IQ Search platform is expected in September 2021.

#6660 19 Noise Study
AIP 03-12-0078-66-2019

Substantial Completion: July 2021
Current Budget: \$627,800
Consultant: Environmental Science Associates
Airport: Tampa International

Project Description: The scope of this project is to formally update the Noise Exposure Map (NEM). The last formal update was completed and approved in 2000. The formal NEM update will be conducted in accordance with 14 C.F.R. Part 150.

Project Status: As of January 2021, Environmental Science Associates (ESA) worked with the Authority to gain FAA approval on the methodology used for the number of aircraft operations used for the current and the five-year look ahead with respect to projected noise impacts. This was especially challenging given COVID and the significant drop in aircraft operations. The FAA published a draft terminal area forecast (TAF), which included projections based on COVID impacts, in November of 2019. The Authority provided a memo to the FAA in January 2021 to gain approval on forecasting methodology. FAA approval was received on the forecast methodology. ESA is on track to have a draft report and noise contours ready for the Public outreach was completed in October with submission of the final report to FAA scheduled for December. The FAA is expected to approve the study in the first quarter of 2022.

#6690 20 IT FY20 Capital Commodity Plan

Substantial Completion: October 2021
Current Budget: \$2,890,000
Contractor: ITS Department / JOC (Johnson-Laux)
Airport: Tampa International

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

Project Status: The project is substantially complete and will closeout at the January Development Committee meeting.

#6715 20 Bag Claim Carpet Replacement

Substantial Completion: TBD
Current Budget: \$1,514,100
Consultant: TBD
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to replace the Bag Claim carpet, as well as some of the back of house flooring in the Main Terminal.

Project Status: This project was deferred to a future fiscal year as a cost cutting measure due to COVID-19 impacts. The project is now included as part of the much larger design-build procurement for 8430 22 Baggage Claim Level Ceiling Replacement project. However, it will continue to be tracked and reported on separately as the original 6715 20 project number.

#6740 20 Tampa Executive Airport Master Plan Update

Substantial Completion: TBD
Current Budget: \$650,000
Consultant: Ricondo
Airport: Tampa Executive

Project Description: The purpose of this project is to update the Airport Master Plan for Tampa Executive Airport (VDF). The update is needed to reassess future projections of airport activity, identify options to capitalize on the Authority's real estate holdings, define optimal uses for airport property and adjacent land parcels, evaluate the airfield geometry for compliance with FAA AC 150/5300-13A, Change 1, address new environmental and other regulatory constraints, and plan for an appropriate mix of land users to support projected aviation and non-aviation needs.

Project Status: Ricondo assisted the Authority with the establishment of a vision plan for Tampa Executive Airport (VDF). This effort will build on the VDF Master Plan Update (MPU) preplanning tasks that were completed in the fall/winter 2019/2020, which resulted in the development of three possible development strategies for the Airport. Ricondo is finalizing the scope to allow this work to fit in with TPA's Master Plan Update.

#6745 21 Wildlife Management Program – Phase 1

Substantial Completion: March 2023
Current Budget: \$639,300
Consultant: APTIM/Blue Wing Environmental
Contractor: N/A
Airport: Tampa International

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

Project Status: The Wildlife Hazard Assessment is entering its 9th month of surveys. On-site and off-site fixed point wildlife observations and quarterly terminal/ramp inspections have been conducted by Blue Wing. On July 9, 2021, the project team held a mid-year meeting to review the 6-month data collection summary and discuss the remaining project tasks and schedule. In the first 6 months of data collection, there were 19,771 animals counted with gulls (2,637) being the most numerous group of birds counted. Monthly motion detection wildlife camera images from various locations on the AOA, continued to be collected. Interviews with airport stakeholders will be conducted in September and October as well as the fall mammal trapping event. Data collection will be complete in November. The Draft WHA report will be submitted to HCAA in mid-January 2022.

#6765 22 General Aviation Facilities Rehabilitation

Substantial Completion: September 2023
Current Budget: \$3,997,000
Consultant: RS&H
Contractor: TBD
Airport: 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 warrants rehabilitation and to maintain the high standard of facilities provided by the Authority to its tenants.

Project Status: The Board approved the project at the September Board meeting and is scheduled to commence with design in early November.

**#6800 22 Replace Airfield Perimeter Fence
FDOT F.M. #448841-1**

Substantial Completion: October 2024
Current Budget: \$11,606,000
Consultant: TBD
Contractor: TBD
Airport: Tampa International

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

Project Status: The Board approved the project at the September Board meeting. An RFQ is being developed to procure a design professional for this project and will be advertised in November 2021.

#6820 21 IT FY21 Capital Commodity Plan

Substantial Completion: September 2021
Current Budget: \$1,500,000
Consultant: N/A
Contractor: N/A
Airport: Tampa International

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

Project Status: The project has procured most of the required equipment but supply chain delays has caused this to be extended out. A schedule change will go to the Development Committee in November.

#6835 21 Baggage Belt LED Replacement

Substantial Completion: June 2022
Current Budget: \$1,200,000
Consultant: TBD
Contractor: TBD
Airport: Tampa International

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

Project Status: The project was put on pause in order to coordinate with the FY22 baggage level ceiling project. The project is now included as part of the much larger design-build procurement for 8430 22 Baggage Claim Level Ceiling Replacement project. However, it will continue to be tracked and reported on separately as the original 6835 21 project number.

#6890 22 Landside Airline Space Rehabilitation

Substantial Completion: August 2022
Current Budget: \$298,600
Consultant: TBD
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to refurbishment of the airline ticket counter, office spaces, break rooms, and baggage service office located within the Main Terminal.

Project Status: The Board approved the project at the September Board meeting.

#6895 22 FedEx Roof Replacement & Exterior Rehabilitation

Substantial Completion: May 2023
Current Budget: \$3,751,500
Consultant: Walker
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is an installation of a new roof on the FedEx Cargo facility and the rehabilitation of additional building envelope components.

Project Status: The Board approved the project at the September Board meeting and is scheduled to commence with design in early November.

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

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

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

Project Status: The Board approved the project at the September Board meeting and is scheduled to commence with design in early November.

#6915 22 Master Plan Update 2022

FDOT F.M. #444775-1

Substantial Completion: September 2023
Current Budget: \$4,159,000
Consultant: Ricondo
Contractor: TBD
Airport: Tampa International

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

Project Status: The Board approved the project at the September Board meeting and it commenced on October 4, 2022.

#6920 22 IT FY22 Capital Commodity Plan

Substantial Completion: September 2022
Current Budget: \$1,500,000
Consultant: TBD
Contractor: 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 Board approved the project at the September Board meeting. Because of supply chain delays, no equipment has been procured at this point.

#6925 22 CCTV Server and Storage Refresh

Substantial Completion: April 2022
Current Budget: \$1,290,000
Consultant: TBD
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project is to replace the servers and storage arrays for the CCTV system.

Project Status: The Board approved the project at the September Board meeting. Replacement CCTV Archiver servers have been ordered. Once delivered and installed the process to start migrating from the existing system will begin. Replacement storage has been installed and configured and is ready for migration.

#6930 22 LTPG Elevator Room A/C Replacement

Substantial Completion: January 2023
Current Budget: \$436,200
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project is to replace the air conditioning units in the elevator equipment rooms in the Long Term Parking Garage.

Project Status: The Board approved the project at the September Board meeting and is scheduled to commence with design in early November.

#6935 22 East & West Vault Emergency Generator & Switch Replacement

Substantial Completion: November 2022
Current Budget: \$752,200
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project is to replace the 1990s' vintage generators and automatic transfer switches in the east and west airfield lighting vaults that have reached the end of their lifecycle.

Project Status: The Board approved the project at the September Board meeting. A change in approach has been identified utilizing a SourceWell government contract to procure the materials and services, as opposed to a design-bid process. This should shorten the schedule and reduce the design and construction cost. The project team is working with the SourceWell vendor and RS&H to refine the scope and pricing.

**#6945 22 Tampa Executive Airport Chiller System Replacement
FDOT F.M. #436809-1**

Substantial Completion: August 2022
Current Budget: \$609,100
Consultant: RS&H
Contractor: TBD
Airport: Tampa Executive

Project Description: The scope of this project is to replace the air cooled chiller system and building controls system serving the Main Terminal building at Tampa Executive Airport, which has reached the end of its lifecycle.

Project Status: The Board approved the project at the September Board meeting. The Work Order was issued to RS&H and they are proceeding with design. A kick-off meeting is to be determined.

#6955 22 Payroll Timekeeping System Replacement

Substantial Completion: June 2022
Current Budget: \$226,900
Consultant: TBD
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project is to replace the KABA timekeeping system for hourly employees as the software will be de-supported by the vendor at the end of 2022 and the time clocks have already passed their end of life support.

Project Status: The Board approved the project at the September Board meeting. An updated project schedule was submitted and approved by the Development Committee, the project is now starting in January 2022.

#6965 22 ARFF 90-7697 Oshkosh T3000 Vehicle Replacement

Substantial Completion: September 2022
Current Budget: \$825,000
Manufacturer: Pierce

Airport: Tampa International

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

Project Status: The Board approved the project at the September Board meeting.

#8410 21 TPA Real Estate Development

Substantial Completion: September 2022
Current Budget: \$250,000
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

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

Project Status: Task No. 1 consisted of a plan in the Drew Park area to restrict access on private roads to discourage illegal dumping on the Authority property. Task No. 2 consisted of the development of a conceptual site layout for a potential future hangar facility located in the Eastside Development Area. Task No. 3 consisted of conceptual site layouts for new MRO and cargo hangar facilities in the Eastside Development area.

#8425 22 Main Terminal Airside D Shuttle Station - Construction

Substantial Completion: March 2025
Current Budget: \$26,425,800
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 as part of the Main Terminal Red Curbside Expansion program.

Project Status: The Board approved the project at the September Board meeting and the design-builder started the GMP bidding process in October for this element of the project which will be included as part of the future Supplemental Part 2E Contract for the 8230 18 Red Side Express Curb Expansion project.

#8430 22 Bag Claim Ceiling Replacement

AIP 03-12-0078-75-2021

Substantial Completion: April 2024
Current Budget: \$20,100,000
Consultant: TBD
Contractor: TBD
Airport: Tampa International

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

Project Status: The Board approved the project at the September Board meeting and RFQ responses for the design-build procurement are due in early November.

#8435 22 Airside A and E Security Screening Checkpoint Expansion

Substantial Completion: March 2024

Current Budget: \$53,910,000

Consultant: TBD

Contractor: TBD

Airport: Tampa International

Project Description: The scope of this project is to expanding the security screening checkpoint areas to meet capacity demands.

Project Status: The Board approved the project at the September Board meeting. Requests for Qualifications were publicly solicited and the Selection Committee performed Technical Evaluations the week of October 12, 2021. The Evaluation Committee made a recommendation for a Design-Builder, which will be presented at the December Board meeting for selection.

II. Projects in Design

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

Substantial Completion: May 2021
Current Budget: \$3,975,000
Consultant: Stantec
Airport: Tampa International

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

Project Status: The vacating of roadways and curing title issues and easements in the Eastside Development Area has been completed. Funding is included for the oversight of projects being constructed by other companies, such as CAE’s new USA Headquarters complex. The consultant’s efforts are also tied to projects 8225 17 and 8226 17. SkyCenter One has reached Substantial Completion, therefore, work in support of this project is winding down. The contract with Stantec has reached its end. Stantec will be completing work progress, no additional work will be added to their contract.

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

Substantial Completion: March 2022
Current Budget: \$1,586,000
Consultant: Environmental Systems Research Institute (Esri)
Airport: Tampa International

Project Description: The scope of this project is to implement an enterprise Geographical Information System (eGIS) based on the data delivered in the AGIS Project, and make functional use of it within the Authority as mandated by the FAA for all airports. This project will also implement an asset management system for the use of Operations and Maintenance departments to use in daily inspections.

Project Status: Height Zoning and Land Use Management received and accepted the updated Part 77 data. Staff are now using this updated data in GIS maps for height zoning permit analysis and approvals. Support and coordination with Ricondo for the update of the Exhibit A and Airport Layout Plan (ALP) GIS data sets is continuing. Work will start in October on the task to develop FME Safe software tools and procedures.

#6750 21 Pavement Rehabilitation

FDOT F.M. #438715-1

<i>Substantial Completion:</i>	February 2022
<i>Current Budget:</i>	\$2,792,900
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	TBD
<i>Airport:</i>	Tampa International

Project Description: The purpose of this project is to repair, rehabilitate, or replacement of damaged or worn-out pavements throughout the airfield with a focus on asphalt pavements.

Project Status: Bids were received on September 29, 2021 and have been reviewed. The construction contract is anticipated to be awarded in November.

#6755 21 STPG, Tug Tunnels, & Quad Decks Rehabilitation

<i>Substantial Completion:</i>	September 2022
<i>Current Budget:</i>	\$2,247,000
<i>Consultant:</i>	Walker Consultants
<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 Short Term Parking Garage.

Project Status: Bids were received on October 6, 2021 and have been reviewed. The construction contract is anticipated to be awarded in November.

#6780 21 Main Terminal Elevator Modernization

FDOT F.M. #438709-1

<i>Substantial Completion:</i>	November 2022
<i>Current Budget:</i>	\$7,455,000
<i>Consultant:</i>	N/A
<i>Contractor:</i>	Schindler Elevator Company
<i>Airport:</i>	Tampa International

Project Description: The purpose of this project is to rehabilitate the twenty-four geared traction Landside elevators including replacing the existing geared traction machines with new FMM200 Modular Gearless Machines and cab modernizations of the twenty-four elevators.

Project Status: Long-lead items have been ordered and construction is scheduled to commence in September 2021.

**#6785 21 Common Shared Use Passenger Processing System (C/SUPPS) – Phase 3
FDOT F.M. #438715-1**

Substantial Completion: July 2022
Current Budget: \$2,775,000
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

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

Project Status: The 60% design submittal occurred September 2021. During the course of design, it was determined that minimal scope remains but requires air carrier coordination before the construction can be performed on ticket counters and gates. As such, the project will remain open as a funding source and the scope will be completed by HCAA ITS staff, with the utilization of State approved contractors. This approach is ultimately anticipated to save cost and allow construction to begin as each unique ticket counter and gate counter have been coordinated with the air carrier.

#6860 21 Airside Guideways & Bridges Rehabilitation

Substantial Completion: September 2022
Current Budget: \$2,497,800
Consultant: Walker Consultants
Contractor: One Source Restoration
Airport: Tampa International

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

Project Status: Bids were received on September 1, 2021 and have been reviewed. The Contract was awarded to One Source Restoration & Building Services at the October Board meeting. The Notice to Proceed with construction is anticipated to be given in early November.

**#6875 21 Employee Bus Replacement
AIP 03-12-0078-73-2021**

Substantial Completion: August 2023
Current Budget: \$5,569,300
Consultant: RS&H
Contractor: BYD
Airport: Tampa International

Project Description: The purpose of this project is to replace the employee bus fleet for the service user of the North Employee Lot. It will be a mix of leased diesel buses (O&M) along with the purchase of four electric buses.

Project Status: The Contract was awarded to BYD at the September Board meeting. Design of the electric bus charging facilities began in October 2021.

#6950 22 Taxiway Edge Light Replacement

Substantial Completion: July 2022
Current Budget: \$429,500
Consultant: RS&H
Contractor: TBD
Airport: Peter O. Knight

Project Description: The scope of this project is to replace the Taxiway edge lights and cables in the existing base cans and conduits.

Project Status: The Board approved the project at the September Board meeting and commenced with design in early October.

#6960 22 Airfield Maintenance Building Interior Refurbishment

Substantial Completion: July 2023
Current Budget: \$3,751,300
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

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

Project Status: The Board approved the project at the September Board meeting and it commenced with design in early October.

#8240 19 Air Cargo Expansion

FDOT F.M. #442095-1

Substantial Completion: TBD
Current Budget: \$69,901,300
Design-Builder: Currier TK/The Middlesex Corporation/AECOM
Airport: Tampa International

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

Project Status: The Part 2 GMP was provided to the Authority in May 2020. Due to the impacts from COVID-19, the Air Cargo Expansion project was deferred until required as an enabling project for new Airside D construction. The project is in early stages of being reactivated to finalize the design and start of construction.

In the near term, this project will fund the construction of a new Truck Rack Fueling System located at the fuel farm on the behalf of the Tampa Fuel Committee. The estimated cost of this work is \$2,380,000. The construction phase is ongoing. The contractor has begun work inside the AOA and has begun preliminary grading and paving of the new drive lane.

**#8330 20 North Remain Overnight (RON) Parking Apron
FDOT F.M. #446920-1**

Substantial Completion: TBD
Current Budget: \$23,118,800
Consultant: Kimley-Horn and Associates, Inc.
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to build a Remain Overnight (RON) parking area for up to 12 aircraft and a Ground Service Equipment storage area north of Taxiway A.

Project Status: Design professional services commenced on October 1, 2019. The 90% design documents were submitted on March 31, 2020. This project was deferred due to the COVID-19 pandemic and will be coordinated with the timing of the Airside D Program.

**#8420 21 Airside A and C Shuttle Car and Control System Replacement
FDOT F.M. #447220-1, #448026-1**

Substantial Completion: February 2022
Current Budget: \$74,092,700
Consultant: Alstom (Bombardier Technologies)
Contractor: Lavandera
Airport: 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 new shuttle cars is a FY22 initiative and will be an update/increase to the current project budget.

Project Status: Lavandera (electrical sub) has been on-site continuing to make progress on the installation of the infrastructure upgrades and is beginning to ship components from the factory to TPA and will be conducting Factory Acceptance Testing on the software components in the coming month.

Negotiations with Alstom for the purchase of new shuttle cars and signaling are still underway. This work is anticipated to be presented at the November Board meeting.

**#8805 17 Airport Security System Replacement (ASSR) – Design Only
AIP 03-12-0078-65-2019; FDOT F.M. #425920-2**

Substantial Completion: September 2018
Current Budget: \$2,785,000
Design-Builder: The Beck Group
Airport: Tampa International

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

Project Status: The design for this project is complete. The construction for this project is being conducted per project 8320 19.

III. Projects Undergoing Construction/Implementation

#5382 16 Site Rehabilitation

Substantial Completion: September 2021
Current Budget: \$1,270,000
Consultant: APTIM
Contractor: Astra Construction Services
Airport: Tampa International

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

Project Status: At the former Rental Car site, FDEP issued the final closure order in August. At eleven state cleanup petroleum facilities, FDEP and their agency term contractors are continuing to perform various phases of drilling, testing, and reporting under FDEP's Limited Site Assessment programs.

#5991 14 Checked Baggage System Upgrades & Optimization

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

Substantial Completion: November 2021
Current Budget: \$52,559,300
Consultant: Corgan Associates, Inc.
Contractor: Hensel Phelps Construction
Airport: Tampa International

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

Project Status:

Airside C: A significant portion of the mechanical and electrical systems have been installed. Most all of Baggage Handling System (BHS) components (i.e., catwalks, conveyors, peripheral devices) have been installed with the BHS conveyor tie-ins between old and new are on-going. High and low level controls modifications are being made. Inspection and testing of BHS sections ("test loops") are ongoing. Testing and commissioning of the EDS machines has been completed. The infrastructure for the network is being installed. All systems are being prepared for final testing and Go Live, which is scheduled for early 2022 through May 2022.

A-Sort Building: A significant portion of the mechanical and electrical systems have been installed. Most all of Baggage Handling System (BHS) components (i.e., catwalks, conveyors, peripheral devices) have been installed with the BHS conveyor tie-ins between old and new are on-going. High and low level controls updates are being made. Inspection and testing of BHS sections ("test loops") are ongoing. The infrastructure for the network is being installed. All systems are being prepared for final testing and Go Live, which is scheduled for early 2022 through May 2022.

Main Terminal: No construction activities currently taking place.

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

Substantial Completion: March 2020
Current Budget: \$14,916,600
Design-Builder: Manhattan Construction
Airport: Tampa International

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

Project Status: New touch screens and touchless sensors were installed to facilitate touchless ticket dispensing. Labeling standards are being evaluated for inclusion in new graphic wraps being installed.

#6157 16 Replace Parking Revenue Control System – Phase III

Substantial Completion: March 2020
Current Budget: \$5,430,500
Design-Builder: Manhattan Construction
Airport: Tampa International

Project Description: The scope of this project is to deliver ground transportation system (GTS) software including an automatic vehicle identification (AVI) system. The project also includes a parking count by level parking guidance system (PGS) for the Long Term Parking Garage.

Project Status: The online booking system is in development.

#6495 17 TEA Access Control System Upgrades

FDOT F.M. #429617-1

Substantial Completion: August 2021
Current Budget: \$1,204,400
Consultant: RS&H
Contractor: Foresight
Airport: Tampa Executive

Project Description: The scope of this project is to upgrade the existing system or provide a newer system along with expanded coverage to include the perimeter vehicle gates which currently operate as standalone systems. This expansion will provide a single airport wide system that can control and monitor all secure area access points locally or from a remote location such as the Airport Operations Center at Tampa International Airport.

Project Status: The project has been delayed due to incompatibility between media converters and HCAA switch security protocols. ASI is forthcoming to change designed ComNet media converters to Cisco switches. The anticipated new Substantial Completion date is now late December 2021.

#6530 18 North Air Cargo Facility Redevelopment

Substantial Completion: TBD
Current Budget: \$1,318,600
Consultant: RS&H
Contractor: Astra Group Inc.
Airport: Tampa International

Project Description: The scope of this project is to provide temporary cargo operations space. In addition, the North Cargo Road will be widened and some airfield lighting will be added under this project.

Project Status: The project has been de-scoped to provide only interim air cargo support as required until new air cargo facilities are completed. To date this support has included roadway widening to support larger cargo equipment utilizing the roads between the North Air Cargo building and Hardstand D. The scope of work was recently expanded to include construction of a temporary overflow parking lot east of the North Air Cargo building on the southern end of the Authority's construction staging area. The scope of work included widening the asphalt entrance to the overflow parking lot, installing a seven foot security fence, re-grading the existing gravel base for the pavement surface and installing jersey barriers to create drive lanes and parking spaces. In addition, sidewalks will be constructed from the North Cargo building to the new overflow parking lot. Astra submitted pricing and the Authority is negotiating this under the JOC program.

#6535 19 Parkway and Service Road Asphalt Pavement Rehabilitation

FDOT F.M. #432974-1

Substantial Completion: February 2022
Current Budget: \$4,176,700
Design-Builder: Cone & Graham, Inc.
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate asphalt roadway pavement consisting of the inbound and outbound George J. Bean Parkway, sections of the Bessie Coleman Boulevard Service Road, and other areas such as ticket/toll plazas asphalt pavement which are showing signs of deterioration and age. This project will be designed and constructed in conjunction with Master Plan Phase 2 project #8235 18 Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit, so that the design and construction are fully coordinated and timed, thereby, combining the extent of operational impacts.

Project Status: Notice to Proceed was issued on October 11, 2019 as part of the Master Plan Phase 2 project 8235 18. Asphalt pavement rehabilitation work consisting of asphalt milling and overlay is currently scheduled for completion in December of 2021. The work is approximately 65% complete.

#6595 19 Short Term Parking Garage Helix Lighting Replacement

Substantial Completion: TBD
Current Budget: \$546,600
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate the existing lights in the parapet walls and ceiling on the up and down helixes.

Project Status: The project has been deferred for cost cutting measures due to COVID-19.

**#6615 19 Fire Suppression Tank Rehabilitation
FDOT F.M. #435233-1**

Substantial Completion: Aug. 2021
Current Budget: \$519,400
Consultant: RS&H
Contractor: Johnson-Laux
Airport: Tampa Executive

Project Description: The scope of this project is to rehabilitate the fire suppression systems at Hangars 3700/3800 and 4800. Work will include cleaning and repair of existing fire pump, lines and screen; repair/replacement of the fire pump controllers and tank bladder replacement.

Project Status: During this reporting period, the contractor completed installation of new fire suppression equipment at buildings 3700, 4700, and 4800. The project scope has been expanded to include replacement of additional equipment found to be defective during demolition. Completion of new work anticipated in late November.

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

Substantial Completion: November 2020
Current Budget: \$1,952,000
Consultant: RS&H
Contractor: Foresight
Airport: Tampa International

Project Description: The scope of this project is to provide new customer service amenities in compliance with current codes and FAA Circular(s). The amenities will include Mother's Nursing Rooms, Service Animals Relief Areas (SARAs), Water Bottle Stations, and Water Dump Stations.

Project Status: The four Main Terminal Service Animal Relief Areas opened on September 9, 2020, along with the Main Terminal, Airside E, and Airside F Mother's Nursing Rooms. Airside A Mother's Nursing Room will open when the restrooms on Airside A south reopen. The Airside C Mother's Nursing Room will be constructed along with the renovation of the Airside C north restroom.

#6685 20 Long Term Parking Garage Elevator Rehabilitation

Substantial Completion: September 2021
Current Budget: \$4,840,000
Contractor: Schindler Elevator Company
Airport: Tampa International

Project Description: The purpose of this project is to rehabilitate the elevator equipment installed in the Long Term Parking Garage (LTPG). Each of the four elevators in the four elevator banks of the LTPG will get new control systems, new microprocessor AC drives, and replace existing gear machines with new Schindler Modular Gearless, FMM-200 Machines.

Project Status: In July and August Schindler was working on the final 4 elevator cars of the Long Term Parking Garage (Charles Lindberg cars 5 & 6 and Tony Jannus cars 9 & 10) when they discovered a bad/damaged part for the last car (Tony Jannus car9) that will delay the project until November 2021. Charles Lindberg cars 5 & 6 and Tony Jannus car 10 will be completed in September.

#6855 21 Main Terminal Complex Structural Envelope Restoration

Substantial Completion: August 2022
Current Budget: \$2,106,900
Consultant: Walker Consultants
Contractor: One Source Restoration & Building Service, Inc.
Airport: Tampa International

Project Description: The purpose of this project is to conduct restoration on building envelope of each Airside building and the Main Terminal to extend the service life of the building envelopes.

Project Status: The contract was awarded at the September Board meeting to One Source Restoration & Building Service at the September Board meeting with Notice to Proceed with construction given on October 7, 2021. The project is in the mobilization phase and work on site is anticipated to start in early November.

#6865 21 Part 139 Airfield Improvements

AIP #03-12-0078-069-2021

Substantial Completion: June 2022
Current Budget: \$4,563,600
Consultant: RS&H
Contractor: Astra Construction Services, LLC
Airport: Tampa International

Project Description: The purpose of this project is to address certain Part 139 deficiencies identified by the FAA as part of their annual Part 139 inspection.

Project Status: The construction contract was awarded at the August Board meeting. Notice to Procure was issued to Astra on August 26, 2021 to allow procurement of materials.

#7054 12 Airport Support Area Environmental Remediation Phase 6

Regulatory Completion: September 2021
Current Budget: \$5,000,000
Consultant: AECOM and APTIM
Contractor: AECOM Technical Service
Airport: Tampa International

Project Description: The scope of this project includes soil and groundwater remediation for properties located in the Drew Park Area.

Project Status: At Parcel 6002, the long-term monitoring program continued. APTIM and the Authority are preparing final closeout packages for submittal to FDEP to meet the requirements of the Drew Park Voluntary Cleanup Agreement.

**#8225 17 SkyCenter Development Area
FDOT Multimodal Grant F.M. #444181-1**

Substantial Completion: February 5, 2021
Current Budget: \$81,937,120
Consultant: Stantec/Gresham Smith
Contractor: Hensel Phelps Construction
Airport: Tampa International

Project Description: The scope of this project will design and construct the site development to support Authority Facilities in this area and future uses of the South Terminal Support Area (STSA) as defined in the 2012 Master Plan. The Authority Facilities are the remote commercial curb, atrium, and pedestrian walkway linking the office development and remote commercial curb to the ConRAC Facility and SkyConnect APM system allowing direct access to the airport's Main Terminal.

Project Status: A Certificate of Occupancy was obtained. The main construction activities in the project are complete. Remaining activities on the project are related to punch list work.

#8226 17 SkyCenter Authority Interior Office Fit-Out

Substantial Completion: January 2022
Current Budget: \$42,381,641
Design-Builder: DPR/Gensler
Airport: Tampa International

Project Description: This project will design and construct the Authority's interior office fit-out on Levels 3, 4 and 5 within the developer provided new SkyCenter office complex.

Project Status: Drywall finishing, painting, and ceiling systems were ongoing during the months of September and October. MEP system modifications, communicating Stair Steel, Data Center, and AOC infrastructure work also continued during the months of September and October.

**8230 18 Main Terminal Curbside Expansion
FDOT F.M. 438753-1**

Substantial Completion: December 2021
Current Budget: \$186,581,207
Design-Builder: Hensel Phelps Construction
Airport: Tampa International

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

Project Status: Construction on the Blue Side roadway continued with the road and bridge punch-out and minor barrier wall work. All new overhead roadway sign work was completed. Construction for the Vertical Circulation Building (VCB) continued with interior finishes starting, such as wall panels, terrazzo, and mechanical, electrical, plumbing, and fire protections trim outs.

Construction for the Police and Maintenance Building continued with the elevator facade and exterior fire protection system for the east and west elevations as the main critical path items. Interior finishes have started for the Maintenance, Shared, Lost and Found, and Police areas.

#8200 18 New FAA Parking Lot
#8205 18 Central Utility Plant (CUP) and Loading Dock Replacement
#8900 18 Demolish Administration Building
FDOT F.M. #438753-1

Substantial Completion: FAA Parking Lot: August 2021
CUP/ESB: October 2021
Loading Dock: October 2021
Current Budget: \$109,832,365
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 CUP and cooling towers have been structurally completed as the mechanical and electrical systems continue to be finalized. Systems are being brought online as well as ongoing flushing and testing of the systems. Exterior facades and lighting are also nearing completion. The Electrical Service Building (ESB) exterior metal panel systems have been completed. The Loading Dock work continued with the completion of the concrete and CMU block work. The roof steel and decking have been completed. The freight and service elevator work has been completed and has been inspected, and all finish work is being completed.

#8235 18 Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit
FDOT FM#442344-1

Substantial Completion: February 2022
Current Budget: \$47,379,712
Design-Builder: Cone & Graham, Inc.
Airport: Tampa International

Project Description: The scope of this project is to construct a new 2-lane roadway exit onto the George J. Bean Parkway from the Economy Parking Road, along with improvements to the existing exit from the Airport Service Road. It also includes widening and rehabilitation of segments of the inbound and outbound Parkway from its most southern end to around the Main Terminal Complex. The improvements were determined to be necessary per the Master Plan Update and will accommodate the increased traffic generated from the SkyCenter development located in the South Terminal Support Area.

Project Status: Work for the new Economy Parking Road exit was completed on September 1, 2021 and the new exit was opened. The widening and rehabilitation of the George J. Bean Parkway is currently projected for completion by December 13, 2021. Paving and other road widening work for both the inbound and outbound George J. Bean Parkway continued, as well as other road widening work for the Economy Parking Road. Several new overhead sign trusses along the Inbound Parkway were completed during this period.

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

Substantial Completion: January 2023
Current Budget: \$15,647,500
Design-Builder: The Beck Group
Airport: Tampa International

Project Description: The purpose of this project is to refurbish the boarding level public restrooms and companion restrooms at Airside C and Airside F and the ramp level at Airside A. In addition, the Airside C south restrooms will be expanded to accommodate additional needs and may also include an addition to the Airside C building required to house offices displaced by the expansion of the restrooms. This project is a planned maintenance refurbishment of these public restrooms.

Project Status: The contractor continued the buildout of Airside C north and Airside F east restrooms. During this period at Airside F east restrooms, the contractor completed all drywall work, waterproofing, floor tile, wall tile, and began installing fixtures. At the Airside C north restrooms, the contractor continued framing, electrical rough-in, plumbing rough-in under slab, waterproofing, and testing of MEP. Additional activities included: the delivery and setup of the trailer restrooms to be used in an event of an emergency and the buildout of the Southwest temp offices on the ramp level.

#8315 20 Monorail System Replacement

FDOT F.M. #446919-1

Substantial Completion: March 2023
Current Budget: \$33,530,000
Design-Builder: Manhattan
Airport: Tampa International

Project Description: The purpose of this project is to install moving walkways on Level 4 of the Long Term Parking Garage (LTPG) and decommission the existing Monorail System running between the Long Term Parking Garage and the Short Term Parking Garage (STPG). Level 4 of the LTPG will also be modified to create a Premium Parking Product, providing guests with an option of enhanced amenities.

Project Status: The Design-Builder has begun mobilization for the Moving Sidewalks scope of the project and is buying out the subcontractor contracts prior to start of construction. Level 4 of the LTPG closed in September to begin clearing out the vehicles and sections of Level 3 of the LTPG have been closed to allow for GPR scanning of the beams and deck.

The remaining element of the project, consisting of the Monorail System Demolition, is scheduled for a February 2022 Supplemental Part 2 Board award. The 90% design deliverable was provided per schedule on October 25, 2021.

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

AIP #03-12-0078-71-2021; FDOT F.M. #436834-1

Substantial Completion: July 2022
Current Budget: \$22,645,500
Design-Builder: Aero/Manhattan
Airport: Tampa International

Project Description: This project consists of the design and installation of new Passenger Boarding Bridges (PBBs), Pre-Conditioned Air and Air Handling Units (PCA-AHUs) and Ground Power Units (GPUs) at fifteen gates at Airside A, which includes reusing thirteen PBB AHUs and adding two PBB AHUs at Gates A3 and A10. A survey and analysis of a new parking layout to accommodate the current fleet mix will be required, including existing lead-in lines, stop bars, safety areas, hurricane tie-downs, and hydrant fuel locations. An inventory of the current and proposed fleet mix will also be necessary.

Project Status: Notice to Proceed (for construction) was issued on August 2, 2021. The Authority has issued multiple Purchase Orders for owner direct purchase (ODP) of the boarding bridges, bag slides, control equipment, and air handlers. During this reporting period, the contractor completed installation of new boarding bridges at Gates A10 and A3. Additionally, a new fuel hydrant was installed at Gate A10. Installation of new bridges is scheduled to commence at Gates A11 and A8 in early November.

IV. Projects Substantially Complete

#5615 18 Airside A and F Air Handler Replacement

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	February 28, 2019	October 23, 2021
<i>Board Approved Budget:</i>	\$1,992,500	
<i>Re-baseline Budget:</i>	\$2,817,000	\$2,393,328
<i>Design Amendments:</i>	None	None
<i>Construction Change Orders:</i>	1	(\$40,000)
<i>D/W/MBE</i>		
<i>Design:</i>	3.84%	4.72%
<i>Construction:</i>	N/A	N/A
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	Caladesi Construction CO./Bernhard MCC	
<i>Airport:</i>	Tampa International	

Project Description: The scope of this project includes replacing the air handling units (AHU) at Airside F and the outdoor air handling units at Airside A with new modular, high efficiency units, variable frequency drives and upgraded controls, and auxiliary equipment.

Project Performance: The Board approved budget was increased by \$824,500 for the engineer’s estimate due to the specialized nature of this work and the few available bidders and to the phasing of the work. The final estimated cost is expected to be \$423,672 due to lower construction administration costs and contingency not required. The project was completed behind the initial schedule due to splitting the project into 2 segments and then the bid was cancelled due to only one bidder.

#6165 19 Airfield Maintenance Equipment Storage Building Addition

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	May 18, 2020	September 3, 2021
<i>Board Approved Budget:</i>	\$2,043,000	
<i>Re-baseline Budget:</i>	\$1,968,400	\$1,785,689
<i>Design Amendments:</i>	N/A	N/A
<i>Construction Change Orders:</i>	2	\$3,951.97
<i>D/W/MBE</i>		
<i>Design:</i>	16.91%	16.91%
<i>Construction:</i>	29.0%	29.2%
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	E&L Construction Group	
<i>Airport:</i>	Tampa International	

Project Description: The scope of this project was to design and construct a new 10,000 sf storage building adjacent to the existing Airfield Maintenance Facility. The new storage building addition houses a new car/truck wash replacement and an equipment wash area and storage area for maintenance equipment.

Project Performance: The Board approved budget was decreased by \$74,600 due to competitive bids. The final estimated costs are anticipated to be \$182,711 under the revised budget due to lower in house costs and contingency not being required. The project was delayed by about 16 months due to a 6 month delay starting due to General Consultant staffing not being available. In addition, the contractor struggled to manage their subcontractors and stay on schedule.

#6710 20 EFSO (Emergency Fuel Shut Off)

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	April 2021	June 25,2021
<i>Board Approved Budget:</i>	\$615,000	\$565,283
<i>Re-baseline Budget:</i>	NA	NA
<i>Design Amendments:</i>	0	0
<i>Construction Change Orders:</i>	0	0
<i>D/W/MBE</i>		
<i>Design:</i>	NA	
<i>Construction:</i>	NA	
<i>Consultant:</i>	Currier TK	
<i>Contractor:</i>	Currier TK	
<i>Airport:</i>	Tampa International	

Project Description: The scope of this project is to upgrade the Emergency Fuel Shut Off (EFSO) systems at Airsides A, C, and E.

Project Status: The project is estimated to finish slightly under budget by \$49,717 due to contingency not being required. The project was completed slightly behind the initial schedule due to verification of existing electronics configurations.

#8705 19 Purchase Additional SkyConnect Trains

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	February 3, 2021	October 7, 2021
<i>Board Approved Budget:</i>	\$13,000,000	
<i>Re-baseline Budget:</i>	\$13,168,000	\$13,155,274
<i>Design Amendments:</i>	NA	
<i>Construction Change Orders:</i>	1	\$168,000
<i>D/W/MBE</i>		
<i>Design:</i>	N/A	N/A
<i>Construction:</i>	N/A	N/A
<i>Consultant:</i>	Lea and Elliott	
<i>Contractor:</i>	Mitsubishi Heavy Industries America	
<i>Airport:</i>	TPA	

Project Description: The scope of this project is to purchase two additional Mitsubishi APM trains (i.e., four cars) for the SkyConnect system, which are needed to support increased passenger traffic.

Project Performance: The Board approved budget was increased 168,000 for the installation of a new “stinger” system at the maintenance and storage facility to provide power for the new vehicles while in storage and a new monitor to the central control system. The project was completed about 8 months late due longer lead times for manufacturing and to the need to perform the 30-day system acceptance testing a second time

ACTIVE PROJECTS SEP - OCT 2021													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects in Planning													
6385 18	HCAA Website Rebuild (TPA)												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				2,824	0	0	0	2,824	2,824	100.0%		
	Total Project Costs/Budget Approved	540,600	540,600		2,824	0	0	0	2,824	2,824	100.0%		
6565 19	Public Safety System Upgrade												
	Construction	TriTech Software Systems		Resolution No. 2019-06, 10/3/2019	1,017,209	0	0	0	1,017,209	712,040	70.0%		
	Construction (Other)				39,814	0	0	0	39,814	39,814	100.0%		
	Other (In House/Misc)				31,607	0	0	0	31,607	25,475	80.6%		
	Total Project Costs/Budget Approved	1,034,500	1,111,500		1,088,630	0	0	0	1,088,630	777,335	71.4%		
6660 19	Noise Study												
	Design	RS&H (note 1)			6,178	0	0	0	6,178	6,178	100.0%		
	Design	Environmental Science Associates Corp		Resolution No. 2019-65, 8/1/2019	627,517	0	0	0	627,517	252,925	40.3%	10.6%	6.0%
	Other (In House/Misc)				0	0	0	0	0	191	100.0%		
	Total Project Costs/Budget Approved	1,000,000	627,800		633,876	0	0	0	633,876	259,284	40.9%		
6690 20	IF FY 20 Capital Commodity Plan												
	Design	RS&H (note 1)			10,214	0	0	0	10,214	10,214	100.0%		
	Construction	Audio Visual Innovations			1,110,035	0	0	0	1,110,035	1,110,035	100.0%		
	Construction	Convergent Technologies			364,403	0	0	0	364,403	364,403	100.0%		
	Construction	Dell Marketing			405,567	0	0	0	405,567	405,567	100.0%		
	Construction	Presidio Networked			478,860	0	0	0	478,860	478,860	100.0%		
	Construction (Other)				516,859	0	0	0	516,859	516,224	99.9%		
	Other (In House/Misc)				13,779	0	0	0	13,779	13,779	100.0%		
	Total Project Costs/Budget Approved	1,500,000	2,890,000		2,899,717	0	0	0	2,899,717	2,899,082	100.0%		
6715 20	Bag Claim Carpet Replacement												
	Design	RS&H (note 1)			2,160	0	0	0	2,160	2,160	100.0%		
	Other (In House/Misc)				1,012	0	0	0	1,012	1,012	100.0%		
	Total Project Costs/Budget Approved	1,514,100	1,514,100		3,172	0	0	0	3,172	3,172	6.0%		
6740 20	Tampa Executive Master Plan Update												
	Design	Ricordo (note 8)			95,178	0	0	0	95,178	95,178	100.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	650,000	650,000		95,178	0	0	0	95,178	95,178	100.0%		
6745 21	Wildlife Management Program - Phase 1												
	Design	Aptim (note 3)			263,492	0	0	0	263,492	157,966	60.0%	74.1%	92.2%
	Other (In House/Misc)				1,043	0	0	0	1,043	1,043	100.0%		
	Total Project Costs/Budget Approved	639,300	639,300		264,535	0	0	0	264,535	159,009	60.1%		
6765 22	General Aviation Facilities Rehabilitation												
	Design	RS&H (note 1)			343,373	0	0	0	343,373	0	0.0%		
	Other (In House/Misc)				1,003	0	0	0	1,003	1,003	100.0%		
	Total Project Costs/Budget Approved	3,997,000	3,997,000		344,376	0	0	0	344,376	1,003	0.3%		
6800 22	Replace Airfield Perimeter Fence												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				1,704	0	0	0	1,704	1,704	100.0%		
	Total Project Costs/Budget Approved	11,606,000	11,606,000		1,704	0	0	0	1,704	1,704	100.0%		
6820 21	IF FY21 Capital Commodity Plan												
	Design	RS&H (note 1)			19,579	0	0	0	19,579	19,536	99.8%	10.1%	10.1%
	Construction	Audio Visual Innovation			252,010	0	0	0	252,010	149,032	59.1%		
	Construction	Promark Tech			122,012	0	0	0	122,012	122,012	100.0%		
	Construction	Dell Marketing			239,500	0	0	0	239,500	109,542	45.7%		
	Construction	Presidio Networked			173,380	0	0	0	173,380	170,771	98.4%		
	Construction	S&H International			113,616	0	0	0	113,616	113,482	83.7%		
	Construction	Convergent Tech			79,866	0	0	0	79,866	79,866	100.0%		
	Construction (Other)				219,086	0	0	0	219,086	201,711	92.1%		
	Other (In House/Misc)				12,811	0	0	0	12,811	12,811	100.0%		
	Total Project Costs/Budget Approved	1,500,000	1,500,000		1,253,880	0	0	0	1,253,880	978,562	78.0%		
6835 21	Baggage Belt LED Replacement												
	Design	RS&H (note 1)			59,638	0	0	0	59,638	16,375	27.5%	0.0%	0.0%
	Construction	Audio Visual Innovation			145,026	0	0	0	145,026	125,121	86.3%		
	Construction	COMCO			144,488	0	0	0	144,488	144,488	100.0%		
	Other (In House/Misc)				23,695	0	0	0	23,695	17,174	72.5%		
	Total Project Costs/Budget Approved	1,200,000	1,200,000		372,847	0	0	0	372,847	303,158	81.3%		
6890 22	Landside Airline Space Rehabilitation												
	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	298,600	298,600		0	0	0	0	0	0	0.0%		
6895 22	FedEx Roof Replacement & Exterior Rehabilitation												
	Design	Walker			249,634	0	0	0	249,634	0	0.0%		
	Other (In House/Misc)				502	0	0	0	502	502	100.0%		
	Total Project Costs/Budget Approved	3,751,500	3,751,500		250,136	0	0	0	250,136	502	0.2%		

ACTIVE PROJECTS SEP - OCT 2021													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
6910 22	LTPG Level 6 Rehab & Stair Tower/Elevator PH Roof Replacement												
	Design Walker				250,090	0	0	0	250,090	0	0.0%		
	Other (In House/Misc)				19,880	0	0	0	19,880	0	0.0%		
	Total Project Costs/Budget Approved	3,161,000	3,161,000		269,970	0	0	0	269,970	0	0.0%		
6915 22	Master Plan Update 2022												
	Design Ricondo (note 8)				3,919,352	0	0	0	3,919,352	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	4,159,000	4,159,000		3,919,352	0	0	0	3,919,352	0	0.0%		
6920 22	IT FY22 Capital Commodity Plan												
	Design				0	0	0	0	0	0	0.0%		
	Construction Dell Marketing				833,644	0	0	0	833,644	0	0.0%		
	Construction Audion Visual Innovation				32,536	0	0	0	32,536	0	0.0%		
	Construction IER Inc				47,150	0	0	0	47,150	0	0.0%		
	Construction CDW				34,216	0	0	0	34,216	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	1,500,000	1,500,000		937,546	0	0	0	937,546	0	0.0%		
6925 22	CCTV Server and Storage Refresh												
	Design				0	0	0	0	0	0	0.0%		
	Construction Dell Marketing				485,803	0	0	0	485,803	480,493	98.9%		
	Construction (Other)				3,759	0	0	0	3,759	3,759	100.0%		
	Other (In House/Misc)				894	0	0	0	894	894	100.0%		
	Total Project Costs/Budget Approved	1,290,000	1,290,000		490,456	0	0	0	490,456	485,145	98.9%		
6930 22	LTPG Level Elevator Room												
	Design R5&H (note 1)				52,487	0	0	0	52,487	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	436,200	436,200		52,487	0	0	0	52,487	0	0.0%		
6935 22	East & West Vault Emergency Generator & Switch Replacement												
	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	752,200	752,200		0	0	0	0	0	0	0.0%		
6945 22	Tampa Executive Airport Chiller System Replacement												
	Design R5&H (note 1)				66,680	0	0	0	66,680	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	609,100	609,100		66,680	0	0	0	66,680	0	0.0%		
6955 22	Payroll Timekeeping System Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction Kronos Incorporated			Resolution No. 2021-160, 11/4/2021	151,260	0	0	0	151,260	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	226,900	226,900		151,260	0	0	0	151,260	0	0.0%		
6965 22	ARFF 90-7697 shkozh T1000 Vehicle Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction Ten-8 Fire Equipment			11/14/21	544,423	0	0	0	544,423	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	825,000	825,000		544,423	0	0	0	544,423	0	0.0%		
8410 21	TPA Real Estate Development												
	Design R5&H (note 1)				188,658	0	0	0	188,658	18,422	9.8%	0.0%	0.0%
	Other (In House/Misc)				21,505	0	0	0	21,505	21,505	100.0%		
	Total Project Costs/Budget Approved	250,000	250,000		210,162	0	0	0	210,162	39,927	19.0%		
8425 22	Main Terminal Airside D Shuttle Station - Construction												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				1,088	0	0	0	1,088	1,088	100.0%		
	Total Project Costs/Budget Approved	26,425,800	26,425,800		1,088	0	0	0	1,088	1,088	100.0%		
8430 22	Bag Claim Ceiling Replacement												
	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	20,100,000	20,100,000		0	0	0	0	0	0	0.0%		
8435 22	Airside A and E Security Screening Checkpoint Expansion												
	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	59,910,000	59,910,000		0	0	0	0	0	0	0.0%		
	Sub-Total Planning Master Plan Projects	\$ -	\$ -		0	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
	Sub-Total Planning Non-Master Plan Projects	\$ 142,876,800	\$ 143,971,600		26	\$ 13,854,299	\$ -	\$ -	\$ 13,854,299	\$ 6,006,972	43.36%		
	Total Planning	\$ 142,876,800	\$ 143,971,600		26	\$ 13,854,299	\$ -	\$ -	\$ 13,854,299	\$ 6,006,972	43.36%		

ACTIVE PROJECTS SEP - OCT 2021													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects in Design													
5985 13	Commercial Real Estate Development-Preliminary Planning & Design (TPA)												
	Design				93,522	0	0	0	93,522	93,522	100.0%	1.9%	2.0%
	Design				2,771,105	0	0	0	2,771,105	2,433,096	87.8%		
	Design				110,358	0	0	0	110,358	110,358	100.0%		
	Other (In House/Misc)				207,196	0	0	0	207,196	207,196	100.0%		
	Total Project Costs/Budget Approved	1,300,000	3,975,000		3,182,181	0	0	0	3,182,181	2,844,172	89.4%		
6500 17	HCAA Enterprise Geographical Information System (eGIS) and Asset Management Program (TPA)												
	Design				627,754	0	0	0	627,754	627,754	100.0%		
	Design (Other)				25,800	0	0	0	25,800	25,800	100.0%		
	Construction				251,250	0	0	0	251,250	251,250	100.0%		
	Construction				230,600	0	0	0	230,600	230,600	100.0%		
	Construction				192,721	0	0	0	192,721	192,721	100.0%		
	Construction (Other)				161,698	0	0	0	161,698	121,432	75.1%		
	Construction (Other)				111,426	0	0	0	111,426	110,676	99.3%		
	Other (In House/Misc)				89,840	0	0	0	89,840	88,641	98.7%		
	Total Project Costs/Budget Approved	1,389,200	1,546,000		1,591,089	0	0	0	1,591,089	1,448,874	97.3%		
6750 21	Pavement Rehabilitation												
	Design				248,856	0	0	0	248,856	174,495	70.1%	18.3%	9.0%
	Construction				1,721,725	0	0	0	1,721,725	0	0.0%		
	Other (In House/Misc)				56,187	0	0	0	56,187	56,187	100.0%		
	Total Project Costs/Budget Approved	2,792,900	2,792,900		2,026,768	0	0	0	2,026,768	230,682	11.4%		
6755 21	STPG, Top Turnels, & Quad Decks Rehab												
	Design				185,875	0	0	0	185,875	126,374	67.9%	0.0%	0.0%
	Design				16,346	0	0	0	16,346	16,346	100.0%	24.5%	19.6%
	Construction				1,674,895	0	0	0	1,674,895	0	0.0%		
	Other (In House/Misc)				35,419	0	0	0	35,419	35,419	100.0%		
	Total Project Costs/Budget Approved	2,223,400	2,247,000		1,912,535	0	0	0	1,912,535	177,939	9.3%		
6780 21	Main Terminal Elevator Modernization												
	Design				6,850	0	0	0	6,850	6,850	100.0%		
	Construction				7,205,560	0	0	0	7,205,560	1,080,834	15.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	7,455,000	7,455,000		7,212,410	0	0	0	7,212,410	1,087,684	15.1%		
6785 21	Common Shared Use Passenger Processing System (C/DUPPS) Phase 3												
	Design				94,216	0	0	0	94,216	53,515	56.8%	3.2%	0.0%
	Project Management (Inspection)				85,584	0	0	0	85,584	0	0.0%	10.0%	15.8%
	Other (In House/Misc)				53,739	0	0	0	53,739	391,493	76.4%		
	Total Project Costs/Budget Approved	2,775,000	2,775,000		695,549	0	0	0	695,549	445,008	64.0%		
6860 21	Airside Guideways & Bridges Rehabilitation												
	Design				70,453	0	0	0	70,453	51,293	72.8%	12.0%	9.8%
	Design				178,881	0	0	0	178,881	114,515	64.0%	0.0%	0.0%
	Design				16,346	0	0	0	16,346	16,346	100.0%	10.0%	15.8%
	Construction				1,706,980	0	0	0	1,706,980	0	0.0%		
	Other (In House/Misc)				53,131	0	0	0	53,131	53,131	100.0%		
	Total Project Costs/Budget Approved	2,102,800	2,497,800		2,025,791	0	0	0	2,025,791	235,286	11.6%		
6875 21	Employee Bus Replacement												
	Design				216,579	0	0	0	216,579	38,218	17.6%		
	Construction				3,276,488	0	0	0	3,276,488	0	0.0%		
	Other (In House/Misc)				19,294	0	0	0	19,294	19,294	100.0%		
	Total Project Costs/Budget Approved	5,492,000	5,569,300		3,512,461	0	0	0	3,512,461	57,613	1.6%		
6950 22	Taxway Edge Light Replacement												
	Design				49,817	0	0	0	49,817	0	0.0%		
	Other (In House/Misc)				213	0	0	0	213	213	100.0%		
	Total Project Costs/Budget Approved	420,700	429,500		50,030	0	0	0	50,030	213	0.4%		
6960 22	Airfield Maintenance Building Interior Refurbishment												
	Design				379,760	0	0	0	379,760	0	0.0%		
	Other (In House/Misc)				999	0	0	0	999	999	100.0%		
	Total Project Costs/Budget Approved	3,751,300	3,751,300		380,759	0	0	0	380,759	999	0.3%		
8240 19	Air Cargo Expansion												
	Design				3,161,299	619,182	170,312	448,870	3,780,481	3,549,200	93.9%	9.7%	8.8%
	Design				200,000	0	0	0	200,000	163,700	81.9%		
	Design				68,411	0	0	0	68,411	68,411	100.0%	11.0%	8.6%
	Construction				2,095,109	0	0	0	2,095,109	1,679,239	79.9%		
	Project Management (Inspection)				63,095	0	0	0	63,095	63,095	100.0%	10.0%	15.8%
	Other (In House/Misc)				310,364	0	0	0	310,364	310,364	100.0%		
	Total Project Costs/Budget Approved	72,283,500	69,801,300		5,898,277	619,182	170,312	448,870	6,517,459	5,427,992	89.4%		
8330 20	North Remain Overnight (RON) Parking Apron												
	Design				1,628,639	0	0	0	1,628,639	741,949	45.6%	19.9%	16.6%
	Design				47,800	0	0	0	47,800	47,800	100.0%		
	Construction				0	1,083,080	0	1,083,080	1,083,080	1,071,240	98.9%	11.1%	11.2%
	Other (In House/Misc)				83,046	0	0	0	83,046	83,046	100.0%		
	Total Project Costs/Budget Approved	23,118,800	23,118,800		1,749,485	1,083,080	0	1,083,080	2,832,566	1,944,035	68.6%		
8420 21	Airside A and C Shuttle Car and Control System Replacement												
	Design				196,645	0	0	0	196,645	177,895	90.5%	92.3%	87.8%
	Construction				13,018,814	0	0	0	13,018,814	8,361,248	63.8%		
	Construction				50,882,858	0	0	0	50,882,858	0	0.0%		
	Project Management (Inspection)				196,221	0	0	0	196,221	105,635	53.8%	10.0%	15.8%
	Other (In House/Misc)				84,866	0	0	0	84,866	66,866	78.8%		
	Total Project Costs/Budget Approved	74,092,700	74,092,700		64,179,424	0	0	0	64,179,424	8,911,643	13.8%		
8805 17	Airport Security Systems Replacement (ASSR) (TPA)												
	Design				804,668	1,437,937	0	1,437,937	2,242,595	2,242,595	100.0%	47.3%	52.7%
	Other (In House/Misc)				135,570	0	0	0	135,570	135,570	100.0%		
	Total Project Costs/Budget Approved	2,785,000	2,785,000		940,228	1,437,937	0	1,437,937	2,378,165	2,378,165	100.0%		
Sub-Total Design Master Plan Projects		\$ 2,785,000	\$ 2,785,000		1	\$ 940,228	\$ 1,437,937	\$ -	\$ 1,437,937	\$ 2,378,165	\$ 2,378,165	100.0%	
Sub-Total Design Non-Master Plan Projects		\$ 199,197,800	\$ 200,191,600		13	\$ 94,616,760	\$ 1,702,262	\$ 170,312	\$ 1,531,950	\$ 96,319,022	\$ 23,312,140	24.2%	
Total Design		\$ 201,982,800	\$ 202,976,600		14	\$ 95,556,988	\$ 3,140,200	\$ 170,312	\$ 2,969,888	\$ 98,697,187	\$ 25,690,305	26.0%	

ACTIVE PROJECTS SEP - OCT 2021													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects Undergoing Construction/Implementation													
5382 16	STSA Development Area Environmental Remediation (TPA)												
Design	CB&I/Aptim (Note 3)		576,048		576,048	0	0	0	576,048	477,548	82.9%		
Design	Walker Consultants (Note 7)		2,727		2,727	0	0	0	2,727	2,727	100.0%		
Construction	Cliff Berry		95,626		95,626	0	0	0	95,626	95,626	100.0%		
Construction	Astra Cons Serv LLC		484,507	Resolution No. 2016-66, 6/2/2016	-13,695	-13,695	-13,695	0	470,812	470,812	100.0%	9.1%	12.0%
Other (In House/Misc)			154,821		0	0	0	0	154,821	154,821	100.0%		
Total Project Costs/Budget Approved		650,000	1,270,000		1,313,730	-13,695	-13,695	0	1,300,035	1,201,535	92.4%		
5991 14	Checked Baggage System Upgrades and Optimization Construction (TPA)												
Design	Corgan		4,708,593	Resolution No. 2017-40, 6/1/2017	0	0	0	0	4,708,593	4,297,668	91.3%	10.4%	10.2%
Design	Jacobs (Note 3)		195,353		0	0	0	0	195,353	194,925	99.8%	10.0%	15.8%
Design	Michael Baker Inc.		24,505		0	0	0	0	24,505	14,500	100.0%		
Design	RS&H (Note 1)		135,238		0	0	0	0	135,238	75,924	66.0%	36.2%	35.0%
Design	Skanska		4,219,043	Resolution No. 2014-106, 9/4/2014	1,477,127	0	1,477,127	0	5,696,170	5,696,170	100.0%	12.0%	12.0%
Design	Walker Consultants (Note 7)		75,359		0	0	0	0	75,359	13,662	18.1%	84.0%	84.7%
Construction	Hensel Phelps		35,268,898	Resolution No. 2018-27, 4/5/18	2,515,274	1,593,981	921,293	37,784,172	33,355,731	88.3%	9.2%	13.5%	
Project Management	Jacobs (Note 3)		2,202,562		0	0	0	0	2,202,562	2,109,468	95.8%	10.0%	15.8%
Other (In House/Misc)			3,346,214		0	0	0	0	3,346,214	1,345,604	93.3%		
Total Project Costs/Budget Approved		58,000,000	52,559,300		48,155,663	3,992,401	1,593,981	2,398,421	52,148,064	47,003,663	90.1%		
6155 14	Replace Parking Revenue Control System Phase I & II (TPA)												
Design (Other)			132,893		0	0	0	0	132,893	123,225	92.7%		
Design-Builder (Part 1)	Manhattan Construction		1,081,342	Resolution No. 2014-91, 9/4/2014	83,616	-8,101	91,716	1,164,958	989,776	85.0%	19.1%	24.0%	
Design-Builder (Part 2)	Manhattan Construction		2,446,387	Resolution No. 2015-171, 5/7/2015	8,718,974	-1,000,800	9,719,774	11,165,361	11,165,361	100.0%	11.5%	12.7%	
Project Management (Inspection)	Jacobs (Note 3)		1,188		0	0	0	1,188	1,188	100.0%	10.0%	15.8%	
Other (In House/Misc)			2,189,118		0	0	0	2,189,118	2,163,858	98.8%			
Total Project Costs/Budget Approved		13,885,400	14,916,600		5,850,929	8,802,589	-1,008,901	9,811,490	14,653,518	14,443,408	98.6%		
6157 16	Replace Parking Revenue Control System (PARCS) Phase 3 (TPA)												
Design-Builder (Part 1)	Manhattan Construction		309,721	Resolution No. 2014-91, 9/4/2014	8,101	8,101	0	317,822	287,437	90.4%	19.1%	24.0%	
Design-Builder (Part 2)	Manhattan Construction		3,761,237	08/04/16	907,500	907,500	0	4,668,737	4,668,737	100.0%	11.5%	12.7%	
Other (In House/Misc)			536,156		0	0	0	536,156	522,823	97.5%			
Total Project Costs/Budget Approved		4,518,500	5,430,500		4,607,114	915,601	915,601	5,522,715	5,478,998	99.2%			
6495 17	TEA Access Control System Upgrades (TEA)												
Design	RS&H (Note 1)		120,628		0	0	0	120,628	111,487	92.4%	10.0%	9.8%	
Design	WSP&C		0	Resolution No. 2017-53, 8/3/2017	21,796	0	21,796	21,796	21,796	100.0%	47.3%	52.7%	
Construction	DB&M Construction		826,568	Resolution No. 2021-21 3/4/2021	0	0	0	826,568	718,170	86.9%	41.8%	48.2%	
Other (In House/Misc)			147,580		0	0	0	147,580	147,580	100.0%			
Total Project Costs/Budget Approved		771,700	1,204,400		1,094,776	21,796	0	1,116,572	999,043	89.5%			
6530 18	North Air Cargo Facility Redevelopment (TPA)												
Design	RS&H (Note 1)		235,121		0	0	0	235,121	143,768	61.1%			
Design (Other)			1,200		0	0	0	1,200	1,200	100.0%			
Construction	Astra Cons Serv LLC		448,073	08/02/18	24,461	24,461	0	472,534	288,556	61.1%	12.2%	12.2%	
Construction	Skanska		417,798	Resolution No. 2015-113, 6/4/2015	0	0	0	417,798	417,798	100.0%	17.8%	21.2%	
Other (In House/Misc)			109,363		0	0	0	109,363	109,363	100.0%			
Total Project Costs/Budget Approved		8,916,800	1,318,600		1,211,556	24,461	24,461	1,236,016	960,685	77.7%			
6535 19	Parkway and Service Road Asphalt Pavement Rehabilitation												
Design	Cone & Graham, Inc.		432,471	Resolution No. 2018-47, 5/3/18	0	0	0	432,471	432,405	100.0%	12.0%	0.0%	
Project Management	Jacobs (Note 3)		10,338		0	0	0	10,338	10,338	100.0%	10.0%	15.8%	
Construction	Cone & Graham, Inc.		3,382,548	Resolution No. 2019-100, 10/3/19	61,809	61,809	61,809	3,444,356	761,569	22.1%	15.4%	14.8%	
Other (In House/Misc)			1,383		0	0	0	1,383	1,383	100.0%			
Total Project Costs/Budget Approved		4,683,000	4,176,700		3,816,740	61,809	61,809	3,878,548	1,195,695	30.8%			

ACTIVE PROJECTS SEP - OCT 2021													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
6595 19	Short Term Parking Garage - Helix Lighting Replacement												
Design	RS&H (note 1)				87,390	0	0	0	87,390	87,390	100.0%	8.6%	9.3%
Project Management	Jacobs (Note 3)				46,087	0	0	0	46,087	46,087	100.0%	10.0%	15.8%
Construction (Other)	MCS			Resolution No. 2019-69, 8/1/19	153,255	0	0	0	153,255	0	0.0%	86.0%	
Other (In House/Misc)					37,120	0	0	0	37,120	37,120	100.0%		
Total Project Costs/Budget Approved		850,800	546,600		323,853	0	0	0	323,853	170,597	52.7%		
6415 19	Fire Suppression Tank Rehabilitation (TEA)												
Design	RS&H (note 1)				131,938	0	0	0	131,938	114,982	87.1%	6.3%	7.4%
Construction	Johnson-Laux				218,767	0	0	0	218,767	218,767	100.0%		
Other (In House/Misc)					162,049	0	0	0	162,049	162,049	100.0%		
Total Project Costs/Budget Approved		508,400	519,400		512,754	0	0	0	512,754	495,798	96.7%		
6650 19	Airport Amenities												
Design	RS&H				229,741	0	0	0	229,741	229,741	100.0%	9.1%	9.1%
Design	Jacobs (Note 3)				603	0	0	0	603	603	100.0%	10.0%	15.8%
Project Management (Inspection)	Jacobs (Note 3)				67,886	0	0	0	67,886	67,886	100.0%	10.0%	15.8%
Construction	DBM Cons.			Resolution No. 2019-134, 12/5/2019	1,346,750	-1,274	-1,274	0	1,345,476	1,345,476	100.0%	43.7%	59.1%
Other (In House/Misc)					156,707	0	0	0	156,707	156,707	100.0%		
Total Project Costs/Budget Approved		1,598,000	1,952,000		1,891,687	-1,274	-1,274	0	1,890,413	1,890,413	100.0%		
6465 20	Long Term Garage Elevator Rehabilitation												
Design	Dunsan Elevator				9,200	0	0	0	9,200	4,450	48.4%		
Construction	Schindler Elevator Corp			Resolution 2019-117, 12/5/2019	4,724,951	0	0	0	4,724,951	3,543,713	75.0%		
Other (In House/Misc)					11,377	0	0	0	11,377	11,377	100.0%		
Total Project Costs/Budget Approved		4,840,000	4,840,000		4,745,528	0	0	0	4,745,528	3,559,540	75.0%		
6855 21	Main Terminal Complex Structural Envelope Restoration												
Design	Walker (note 2)				189,764	0	0	0	189,764	138,764	72.1%	0.0%	0.0%
Construction	Restcon				13,660	0	0	0	13,660	13,660	100.0%		
Construction	One Source			Resolution No. 2021-135	1,393,686	0	0	0	1,393,686	28,228	2.0%	23.9%	0.0%
Other (In House/Misc)					54,207	0	0	0	54,207	54,207	100.0%		
Total Project Costs/Budget Approved		2,439,000	2,106,900		1,651,317	0	0	0	1,651,317	234,859	14.2%		
6865 21	Part 139 Airfield Improvements												
Design	RS&H (note 1)				533,862	0	0	0	533,862	449,340	84.1%	12.0%	9.8%
Construction	Astra Cons. Serv LLC			Resolution No. 2021-109 8/8/2021	3,625,000	0	0	0	3,625,000	0	0.0%	58.4%	
Project Management (Inspection)	Jacobs (Note 3)				60,937	0	0	0	60,937	0	0.0%	10.0%	15.8%
Other (In House/Misc)					80,086	0	0	0	80,086	80,086	100.0%		
Total Project Costs/Budget Approved		4,455,700	4,563,600		4,299,885	0	0	0	4,299,885	529,226	12.3%		
7054 12	Airport Support Area Environmental Remediation Phase 6 (TPA)												
Design	CDM (Note 4)				503,203	0	0	0	503,203	503,203	100.0%	20.0%	19.7%
Design	ECT (Note 5)				272,474	0	0	0	272,474	272,474	100.0%	23.0%	27.4%
Design	URS (Note 6)				46,071	0	0	0	46,071	46,071	100.0%	28.1%	31.8%
Design	CB&I /APTIM (Note 3)				1,244,360	0	0	0	1,244,360	1,235,602	99.3%	10.0%	26.0%
Design/Builder	Aecom Technical Servs			Resolution No. 2011-127, 10/6/2011	2,908,781	-688,775	-688,775	0	2,220,006	2,220,006	100.0%	8.0%	11.1%
Construction (Other)					104,432	0	0	0	104,432	104,432	100.0%		
Other (In House/Misc)					604,885	0	0	0	604,885	604,885	100.0%		
Total Project Costs/Budget Approved		3,000,000	5,000,000		5,684,204	-688,775	-688,775	0	4,995,429	4,986,671	99.8%		
8245 17	Gateway Development Area												
Design	Stantec			Resolution No. 2013-48, 5/2/2013	6,901,821	0	0	0	6,901,821	6,797,599	98.5%	18.2%	18.5%
Design	Jacobs (Note 3)				778,883	0	0	0	778,883	773,590	99.3%	10.0%	15.8%
Design	RS&H (note 1)				98,105	0	0	0	98,105	83,801	85.4%	10.0%	10.9%
Design (Other)					113,211	0	0	0	113,211	91,448	80.8%		
Construction	Hensel Phelps			Resolution No. 2018-117, 12/6/2018	66,016,000	-3,671,422	-3,671,422	0	62,344,578	62,384,573	99.9%	14.6%	18.9%
Construction (CDP)					1,881,586	0	0	0	1,881,586	1,874,586	99.6%		
Project Management (Inspection)	Jacobs (Note 3)				2,680,488	0	0	0	2,680,488	2,679,219	100.0%	10.0%	15.8%
Other (In House/Misc)					5,722,228	0	0	0	5,722,228	5,365,355	93.8%		
Total Project Costs/Budget Approved		79,269,000	81,937,120		84,192,322	-3,671,422	-3,671,422	0	80,520,901	79,949,870	99.3%		
8266 17	STSA Office Complex												
Design	RS&H (note 1)				1,707	0	0	0	1,707	1,707	100.0%		
Design	Aptim (note 3)				10,615	0	0	0	10,615	0	0.0%		
Design	Jacobs (Note 3)				744,097	0	0	0	744,097	623,505	83.8%	10.0%	15.8%
Design	DPR			Resolution No. 2019-114, 11/7/2019	3,482,803	161,368	161,368	0	3,644,171	3,407,090	93.5%	22.3%	25.7%
Design	Hensel Phelps			Resolution No. 2018-57, 6/7/2018	0	806,497	806,497	0	806,497	787,852	97.7%	16.8%	16.2%
Design	Stantec			Resolution No. 2014-48, 5/2/2014	718,628	0	0	0	718,628	700,636	97.5%	14.0%	16.1%
Construction	Hensel Phelps			Resolution No. 2020-158, 8/9/2020	5,659,911	-519,792	-519,792	0	5,140,119	4,316,946	84.0%	8.6%	18.2%
Construction	DPR			Resolution No. 2021-18, 3/4/2021	34,385,266	-7,985,446	-7,985,446	0	26,399,820	8,640,931	32.7%	10.6%	7.7%
Construction	Mitsubishi			Resolution No. 2018-122, 12/6/18	0	814,304	814,304	0	814,304	243,375	29.9%	0.0%	0.0%
Construction (CDP)					7,495,411	0	0	0	7,495,411	2,568,493	34.3%		
Project Management (Inspection)	Jacobs (Note 3)				691,352	0	0	0	691,352	470,486	68.1%	10.0%	15.8%
Other (In House/Misc)					4,052,276	0	0	0	4,052,276	2,437,514	60.2%		
Total Project Costs/Budget Approved		42,500,000	42,381,641		57,234,066	-6,723,069	-8,343,870	1,620,801	50,510,997	23,998,264	47.5%		

ACTIVE PROJECTS SEP - OCT 2021														
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date	
8230 18	Main Terminal Curbside Expansion (TPA)													
Design	Hensel Phelps			Resolution No. 2018-57, 6/7/18	17,864,576	4,010,476	0	4,010,476	21,875,051	21,855,913	99.9%	16.8%	16.2%	
Design	Jacobs (Note 3)				1,736,256	0	0	0	1,736,256	1,630,860	93.9%	10.0%	15.8%	
Design	RS&H (note 1)				194,742	0	0	0	194,742	165,282	84.9%	10.0%	10.9%	
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)					103,866	0	0	0	103,866	86,234	83.0%			
Construction	Hensel Phelps			Resolution No. 2020-159, 8/9/2020	85,403,496	-9,121,987	-9,121,987	0	76,281,509	70,377,327	92.3%	8.6%	18.2%	
Construction	Johnson Lase Co.			08/02/18	711,276	0	0	0	711,276	711,276	100.0%	10.0%	41.7%	
Construction (Other)					6,618,076	0	0	0	6,618,076	6,374,995	96.3%			
Project Management (Inspection)	Jacobs (Note 3)				2,222,232	0	0	0	2,222,232	1,975,774	88.9%	10.0%	15.8%	
Other (In House/Misc)					3,681,968	0	0	0	3,681,968	3,147,734	85.5%			
Total Project Costs/Budget Approved		183,829,000	186,581,207		118,861,209	-5,111,512	-9,121,987	4,010,476	113,749,697	106,649,615	93.8%			
8206 18	FAA Parking Lot, Energy Plant and Loading Dock Replacement , Demolish Administration Building (TPA)													
Design	Hensel Phelps			Resolution No. 2018-57, 6/7/18	6,885,394	0	0	0	6,885,394	6,860,393	99.8%	16.8%	16.2%	
Design	Jacobs (Note 3)				1,395,629	0	0	0	1,395,629	1,247,206	89.4%	10.0%	15.8%	
Design	RS&H (note 1)				1,742	0	0	0	1,742	1,742	100.0%			
Design	Walker				235	0	0	0	235	235	100.0%			
Construction	Hensel Phelps			Resolution No. 2020-159, 8/9/2020	80,689,531	-14,249,137	-14,249,137	0	66,440,393	59,667,910	89.8%	8.6%	18.2%	
Construction (ODP)					12,639,993	0	0	0	12,639,993	12,654,517	99.4%			
Project Management (Inspection)	Jacobs (Note 3)				2,833,720	0	0	0	2,833,720	2,472,540	87.6%	10.0%	15.8%	
Other (In House/Misc)					4,951,963	0	0	0	4,951,963	2,265,992	45.8%			
Total Project Costs/Budget Approved		119,896,000	109,489,934		109,368,207	-14,249,137	-14,249,137	0	95,119,069	84,370,377	88.9%			
8235 18	Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit (TPA)													
Design	Cone & Graham			Resolution No. 2018-47, 5/3/18	4,303,085	0	0	0	4,303,085	4,302,811	100.0%	13.9%	19.8%	
Design	Jacobs (Note 3)				825,221	0	0	0	825,221	790,652	95.8%	10.0%	15.8%	
Design	RS&H (note 1)				57,474	0	0	0	57,474	48,932	85.2%	10.0%	10.9%	
Design (Other)					38,427	0	0	0	38,427	28,427	100.0%			
Construction	Cone & Graham			Resolution No. 2019-100, 10/3/19	34,771,432	-1,990,744	-1,990,744	0	32,780,688	29,637,236	90.1%	15.4%	14.8%	
Construction (Other)					933,187	0	0	0	933,187	884,367	94.8%			
Project Management (Inspection)	Jacobs (Note 3)				2,017,633	0	0	0	2,017,633	1,642,894	81.4%	10.0%	15.8%	
Other (In House/Misc)					713,025	0	0	0	713,025	673,899	94.5%			
Total Project Costs/Budget Approved		49,821,000	47,379,712		43,649,695	-1,990,744	-1,990,744	0	41,658,950	37,909,818	91.0%			
8300 20	Airside A, C, and F Restroom Renovations													
Design	Jacobs (Note 3)				13,413	0	0	0	13,413	13,413	100.0%	10.0%	15.8%	
Design	RS&H (note 1)				82,015	0	0	0	82,015	82,035	100.0%	7.0%	11.2%	
Design	HCBECK			Resolution No. 2020-02, 2/6/2020	2,125,834	448,100	0	448,100	2,573,934	2,065,703	80.3%	35.1%	35.2%	
Construction	HCBECK			Resolution No. 2020-263, 10/01/2020	3,748,319	6,558,280	-439,810	6,998,090	10,306,619	5,484,674	53.2%	23.2%	24.7%	
Construction (ODP)					414,420	0	0	0	414,420	317,347	76.6%			
Project Management (Inspection)	Jacobs (Note 3)				65,136	0	0	0	65,136	65,136	100.0%	10.0%	15.8%	
Other (In House/Misc)					772,599	0	0	0	772,599	625,769	81.0%			
Total Project Costs/Budget Approved		21,386,000	15,647,500		7,221,776	7,006,380	-439,810	7,446,190	14,228,156	8,653,977	60.8%			
8315 20	Monorail System Decommissioning and Moving Walkway Installation													
Design	Manhattan			Resolution No. 2020-148, 6/4/20	2,053,369	0	0	0	2,053,369	1,795,157	87.5%	22.7%	16.6%	
Design	RS&H (note 1)				95,868	0	0	0	95,868	82,944	86.5%			
Design	Walker (note 7)				31,927	0	0	0	31,927	15,390	48.2%	0.0%	0.0%	
Construction	Manhattan			Resolution No. 2021-108 8/5/2021	14,137,731	0	0	0	14,137,731	323,787	2.3%	12.0%	0.0%	
Other (In House/Misc)					245,799	0	0	0	245,799	245,799	100.0%			
Total Project Costs/Budget Approved		33,530,000	33,530,000		16,564,694	0	0	16,564,694	2,464,077	14.9%				
8409 20	Airside A Boarding Bridge, PCA AHU and GU Replacement													
Design	Manhattan			Resolution No. 2020-160, 8/6/20	1,024,804	0	0	0	1,024,804	1,024,804	100.0%	21.8%	17.0%	
Design	RS&H (note 1)				9,959	0	0	0	9,959	9,959	100.0%			
Construction	Manhattan			Resolution No. 2021-26, 4/01/21	20,052,119	-10,620,125	-10,620,125	0	9,431,994	1,803,347	19.1%	4.2%	0.0%	
Construction (ODP)					19,720,416	0	0	0	19,720,416	1,895,106	9.6%			
Other (In House/Misc)					274,271	0	0	0	274,271	274,271	100.0%			
Total Project Costs/Budget Approved		25,587,600	32,645,500		41,891,569	-10,620,125	-10,620,125	0	30,441,444	5,907,488	19.4%			
Sub-Total Construction Master Plan Projects		\$ 533,315,000	\$ 520,328,934		6	\$ 461,460,962	\$ (27,753,482)	\$ (35,783,180)	\$ 8,029,697	\$ 433,707,479	\$ 380,081,796	87.6%		
Sub-Total Construction Non-Master Plan Projects		\$ 131,620,900	\$ 119,668,300		16	\$ 101,782,111	\$ 5,508,766.78	\$ (11,770,709.78)	\$ 17,279,476.56	\$ 107,290,877	\$ 52,182,013	48.6%		
Total Construction		\$ 664,935,900	\$ 639,997,234		22	\$ 563,243,073	\$ (22,244,715.61)	\$ (47,553,889.32)	\$ 25,309,173.71	\$ 540,998,357	\$ 432,263,809	79.9%		
Total - Projects in process Master Plan Projects		\$ 536,100,000	\$ 523,113,934		7	\$ 462,401,190	\$ (26,315,545)	\$ (35,783,180)	\$ 9,467,634	\$ 436,085,644	\$ 382,459,961	87.7%		
Total - Projects in process Non-Master Plan Projects		\$ 473,695,500	\$ 463,831,500		55	\$ 210,253,170	\$ 7,211,029	\$ (11,600,398)	\$ 18,811,427	\$ 217,464,198	\$ 81,501,125	37.5%		
Grand Total		\$ 1,009,795,500	\$ 986,945,434		62	\$ 672,654,359	\$ (19,104,516)	\$ (47,383,577)	\$ 28,279,061	\$ 653,549,843	\$ 463,961,086	71.0%		

PROJECTS SUBSTANTIALLY COMPLETE 2021 through OCTOBER																
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/Agmt Date	Authorized Amount	Sum of Change Orders / Amdt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
Projects Substantially Complete																
6580 19	Rehabilitate and Enhance Airfield Lighting															
	Design	RS&H (Note 1)		169,641		0	0	0	0	169,641	161,015					
	Project Management (Inspection)	Jacobs (Note 3)		104,094		0	0	0	0	104,094	67,518				5.6%	3.7%
	Construction	HL Pruitt Corp.	08/01/19	656,894	195,658	0	0	195,658	0	656,894	852,552				8.8%	8.8%
	Other (In House/Misc)			123,977		0	0	0	0	123,977	123,977					
	Total Project Costs/Budget Approved		3/31/2020	1,133,500	1,416,600			1,055,606	195,658	0	1,249,264	1,186,077	40,363	1,226,440	13.4%	
6590 19	Short Term Parking Garage - Level 9 & Tug Tunnels Rehabilitation															
	Design	Walker Consultants (Note 7)		155,886		0	0	0	0	155,886	155,886					
	Construction	Concrete Protection	02/06/20	1,524,064	-1,170	-1,170	0	0	0	1,522,894	1,522,894				14.0%	14.0%
	Project Management (Inspection)	Jacobs (Note 3)		205,601		0	0	0	0	205,601	205,601				0.0%	0.0%
	Other (In House/Misc)			72,565		0	0	0	0	72,565	72,565					
	Total Project Costs/Budget Approved		12/16/2020	2,480,900	1,961,946			1,963,116	-1,170	0	1,961,946	1,961,946	11,754	1,973,700	-0.6%	
6635 19	General Aviation Maintenance Facility Rehabilitation (PCA, TEA, POK)															
	Design	RS&H (Note 1)		148,724		0	0	0	0	148,724	129,247				9.5%	11.2%
	Project Management	Jacobs (Note 3)		59,526		0	0	0	0	59,526	59,526					
	Construction	Reno	03/05/20	773,102	42,051	42,051	0	0	0	815,153	815,153				14.3%	16.3%
	Other (In House/Misc)			384,312		0	0	0	0	384,312	192,997					
	Total Project Costs/Budget Approved		1/12/2021	900,000	1,246,800			1,163,664	42,051	42,051	0	1,205,714	1,184,522	-4,645	1,180,277	5.3%
6645 19	Hangar 4000/E Rehabilitation (POK)															
	Design	RS&H (Note 1)		107,981		0	0	0	0	107,981	104,846				9.3%	9.5%
	Construction	Odyssey Global	05/07/20	699,000	-14,261	-14,261	0	0	0	684,739	684,739				26.3%	75.5%
	Other (In House/Misc)			84,118		0	0	0	0	84,118	84,118					
	Total Project Costs/Budget Approved		11/20/2020	807,400	949,800			891,099	-14,261	-14,261	0	876,838	873,703	7,497	881,200	7.2%
6705 20	ARFF 1588 11500 Vehicle Replacement															
	Design			0		0	0	0	0	0	0					
	Construction	Oshkosh Corporation		993,973		0	0	0	0	993,973	993,973					
	Other (In House/Misc)			0		0	0	0	0	0	0					
	Total Project Costs/Budget Approved		11/16/2020	1,100,000	993,973			993,973	0	0	993,973	993,973	0	993,973	0.0%	
8100 14	Main Terminal Airport Concessions Redevelopment Program (TPA)															
	Design	Jacobs (Note 3)		1,239,682		0	0	0	0	1,239,682	1,239,682					
	Design	RS&H (Note 1)		702,885		0	0	0	0	702,885	512,636				25.8%	30.5%
	Design	Bombardier	07/10/14	406,314		0	0	0	0	406,314	406,314					
	Design (Other)			165,438		0	0	0	0	165,438	152,438					
	Design-Builder (Design Part 1&2)	Skanska	04/03/14	8,717,578	2,019,524	1,324,480	695,044	10,737,102	10,737,102	10,737,102					17.9%	21.2%
	Design-Builder (Construction)	Skanska	06/04/15	28,001,311	85,175,723	406,485	84,769,238	113,183,054	113,183,054	113,183,054					17.9%	21.2%
	Construction	Johnson Law	08/03/18	853,580		0	0	0	0	853,580	853,584					
	Construction (ODP & Other)			5,623,729		0	0	5,623,729	5,598,000							
	Project Management (Inspection)	Jacobs (Note 3)		5,834,310		0	0	5,834,310	5,834,310							
	Other (In House/Misc)			14,950,748		0	0	14,950,748	14,091,419							
	Total Project Costs/Budget Approved		10/15/2018	122,500,000	131,303,410			66,601,595	87,195,247	1,730,966	85,464,282	153,796,842	152,690,709	3,969,078	156,659,787	-19.3%
8645 19	Airside F Roof Replacement - Design															
	Design-Builder (Design Part 1&2)	HCBECK	11/01/18	2,237,288	-195,402	-195,402	0	2,041,886	2,041,886	2,041,886					14.9%	12.0%
	Design (Other)	RS&H (Note 1)		12,382		0	0	12,382	12,382							
	Design	Jacobs (Note 3)		147,909		0	0	147,909	147,909							
	Design-Builder (Construction)	HCBECK	10/03/19	14,152,578	-2,139,028	-2,139,028	0	12,013,550	12,013,550	12,013,550					16.5%	21.0%
	Construction (Other)			1,198,045		0	0	1,198,045	1,198,045							
	Project Management (Inspection)	Jacobs (Note 3)		1,652		0	0	1,652	1,652							
	Other (In House/Misc)			610,286		0	0	610,286	610,286							
	Total Project Costs/Budget Approved		4/30/2021	19,525,400	16,442,100			18,360,140	-2,334,430	-2,334,430	0	16,025,710	16,025,710	231,090	16,256,800	11.8%
8320 19	Security System Replacement (Construction)															
	Design	RS&H (Note 1)		77,608		0	0	77,608	77,608	77,608						
	Design-Builder (Design Part 1&2)	HCBECK	08/01/19	733,971		0	0	733,971	693,475						47.3%	59.8%
	Design-Builder (Construction)	HCBECK	08/01/19	10,478,618	-1,123,822	-1,123,822	0	9,354,796	9,149,410						12.3%	13.9%
	Project Management	Jacobs (Note 3)		3,652		0	0	3,652	3,652							
	Other (In House/Misc)			3,709,856		0	0	3,709,856	3,247,658							
	Total Project Costs/Budget Approved		3/5/2021	15,903,300	15,903,300			15,001,704	-1,123,822	-1,123,822	0	13,879,883	13,101,927	656,753	13,758,680	13.5%
6700 20	Runway 5-23 and Connector Taxiways Rehabilitation															
	Design	AVCON	10/03/19	846,804		0	0	846,804	846,804	846,804					23.2%	23.2%
	Design	RS&H		13,932		0	0	13,932	13,932							
	Construction	CW Roberts Contracting	08/06/20	5,902,073	-103,182	-103,182	0	5,798,891	5,446,995						11.0%	10.4%
	Project Management (Inspection)	Jacobs (Note 3)		48,301		0	0	48,301	48,301							
	Other (In House/Misc)			744,345		0	0	744,345	744,345							
	Total Project Costs/Budget Approved		5/1/2021	9,208,200	7,902,700			7,555,455	-103,182	-103,182	0	7,452,273	7,054,446	505,554	7,600,000	3.8%
6735 20	Oracle Enterprise Business Solution Upgrade															
	Design	Mirage Software		2,520,120		0	0	2,520,120	2,520,120	2,520,120						
	Construction	Mirage Software		434,064		0	0	434,064	434,064	434,064						
	Construction	Oracle America		139,500		0	0	139,500	139,500	139,500						
	Construction	Gsoftware		68,500		0	0	68,500	68,500	68,500						
	Construction (Other)			36,871		0	0	36,871	36,871							
	Other (In House/Misc)			193,447		0	0	193,447	193,447							
	Total Project Costs/Budget Approved		7/14/2021	2,900,000	3,393,000			3,392,502	0	0	3,392,502	3,392,502	0	3,392,502	0.0%	

PROJECTS SUBSTANTIALLY COMPLETE 2021 through OCTOBER																
HCAA Project No. and Description	Architect/Engineer Contractor/Designer/Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/Agmt 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	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
Projects Substantially Complete																
6475 19	Main Terminal Ticket Level Interior Refurbishment															
	Design	RS&H (Note 1)				299,625	0	0	0	299,625	299,625				4.7%	3.6%
	Project Management (Inspection)	Jacobs (Note 3)				1,298	0	0	0	1,298	1,298					
	Design	DPR			07/14/19	538,807	0	0	0	538,807	538,807				13.5%	17.2%
	Construction	DPR			12/05/19	5,885,359	-1,298,217	-1,298,217	0	4,585,142	4,330,289				19.7%	29.7%
	Construction (Other)					384,875	0	0	0	384,875	384,875					
	Other (In House/Misc)					434,151	0	0	0	434,151	434,151					
	Total Project Costs/Budget Approved		11/16/2020	6,570,000	8,270,000	7,542,156	-1,298,217	-1,298,217	0	6,243,939	5,989,046	329,654	6,318,700	23.6%		
6465 19	Baggage Claim Walls Technology															
	Design	Curbin				18,252	0	0	0	18,252	18,252					
	Construction	Audis/Visual Innovations				1,432,245	0	0	0	1,432,245	1,432,245					
	Construction	BPG Staging Services				9,370	0	0	0	9,370	9,370					
	Construction	Presidio Networked				32,648	0	0	0	32,648	32,648					
	Other (In House/Misc)					6,940	0	0	0	6,940	6,940					
	Total Project Costs/Budget Approved		5/31/2021	890,000	1,500,000	1,499,555	0	0	0	1,499,555	1,499,555	0	1,499,555	0.0%		
8845 18	New Taxiway A and Bridge (TPA)															
	Design	RS&H (Note 1)				20,015	0	0	0	20,015	20,015					
	Design	Jacobs (Note 3)				425,109	0	0	0	425,109	410,387					
	Design / Inspection	AECOM			02/01/18	5,984,696	0	0	0	5,984,696	5,892,795				32.6%	37.6%
	Construction	GLF			05/02/19	43,678,939	-6,779,827	-6,779,827	0	36,899,111	36,775,649				11.1%	11.4%
	Construction (Other)					5,238,778	0	0	0	5,238,778	5,075,175					
	Project Management (Inspection)	Jacobs (Note 3)				1,921,838	0	0	0	1,921,838	1,750,031					
	Other (In House/Misc)					194,288	0	0	0	194,288	193,720					
	Total Project Costs/Budget Approved		5/21/2021	57,840,000	53,725,783	57,463,664	-6,779,827	-6,779,827	0	50,683,837	50,116,782	757,001	50,873,783	5.3%		
8310 19	Main Terminal Drive Lanes Ceiling Replacement															
	Design	Hensel Phelps			06/07/18	522,561	0	0	0	522,561	513,165					
	Design	Jacobs (Note 3)				1,853	0	0	0	1,853	1,853					
	Design	Walker Consultants (Note 7)				2,154	0	0	0	2,154	2,154					
	Construction	Hensel Phelps			08/09/20	10,099,289	-3,000,000	-3,000,000	0	7,099,289	6,811,233					
	Construction (Other)					2,578,832	0	0	0	2,578,832	2,545,946					
	Project Management (Inspection)	Jacobs (Note 3)				305,545	0	0	0	305,545	177,334					
	Other (In House/Misc)					332,532	0	0	0	332,532	327,201					
	Total Project Costs/Budget Approved		7/30/2021	11,346,300	11,757,900	13,843,786	-3,000,000	-3,000,000	0	10,843,786	10,378,887	1,375,013	11,757,900	0.0%		
6710 20	EFSD (Emergency Fuel Shut Off)															
	Design	Aircraft Service International			MOU signed 8/27/2020	6,000	0	0	0	6,000	6,000					
	Construction	Aircraft Service International			MOU signed 8/27/2020	544,000	0	0	0	544,000	544,000					
	Other (In House/Misc)					15,283	0	0	0	15,283	15,283					
	Total Project Costs/Budget Approved		4/1/2021	615,000	615,000	565,283	0	0	0	565,283	565,283	0	565,283	8.1%		
6165 19	Airfield Maintenance Equipment Storage Building Addition															
	Design	RS&H (Note 1)				219,478	0	0	0	219,478	212,039				16.9%	16.9%
	Design	Walker				1,605	0	0	0	1,605	1,605					
	Project Management (Inspection)	Jacobs (Note 3)				145,215	0	0	0	145,215	145,215				10.0%	15.8%
	Construction	F&I			Resolution No. 2020-13 3/5/2020	1,273,892	3,952	3,952	0	1,277,844	1,174,302				29.0%	29.2%
	Other (In House/Misc)					258,977	0	0	0	258,977	258,977					
	Total Project Costs/Budget Approved		9/3/2021	2,043,000	1,968,400	1,899,167	3,952	3,952	0	1,903,119	1,792,138	-6,449	1,785,689	9.3%		
8705 19	Purchase Additional SkyConnect Trains															
	Design	Lea + Elliott			Resolution No. 2016-88, 11/3/16	455,107	0	0	0	455,107	344,205					
	Construction	Mitsubishi			Resolution No. 2018-122, 12/6/18	12,524,000	168,000	168,000	0	12,692,000	12,675,838					
	Other (In House/Misc)					8,167	0	0	0	8,167	8,167					
	Total Project Costs/Budget Approved		2/3/2021	13,000,000	13,168,000	12,987,274	168,000	168,000	0	13,155,274	13,028,210	127,064	13,155,274	0.1%		
5615 18	Airtrides A and F Air Handler Replacement (TPA)															
	Design	RS&H (Note 1)				213,377	0	0	0	213,377	202,817				4.7%	5.0%
	Construction	Caladesi			Resolution No. 2016-66, 6/2/2016	485,738	-29,036	-29,036	0	456,702	456,702				11.2%	12.2%
	Construction	Bernhard			Resolution No. 2020-306, 12/3/2020	1,898,155	-40,000	-40,000	0	1,858,155	1,802,852					
	Other (In House/Misc)					45,379	0	0	0	45,379	45,379					
	Total Project Costs/Budget Approved		2/28/2019	1,992,500	2,817,000	2,642,649	-69,036	-69,036	0	2,573,613	2,507,749	-114,421	2,393,328	15.0%		
Sub-Total Substantially Complete Master Plan Projects				\$ 199,865,400	\$203,471,293	3	\$ 142,425,399	\$78,080,990	\$ (7,383,292)	\$85,464,282	\$ 220,506,389	\$ 218,833,201	\$ 4,957,170	\$ 223,790,370	-10%	
Sub-Total Substantially Complete Non-Master Plan Projects				\$ 70,800,100	\$ 73,864,419	14	\$ 72,996,989	\$ (5,200,027)	\$ (5,395,685)	\$ 195,658	\$ 67,796,962	\$ 65,550,363	\$ 2,932,138	\$ 68,482,501	7%	
Total Substantially Complete				\$ 270,665,500	\$277,335,712	17	\$ 215,422,388	\$72,880,963	\$ (12,778,977)	\$85,659,940	\$ 288,303,351	\$ 284,383,563	\$ 7,889,308	\$ 292,272,871	-5%	

(1) RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%. OCT 2021 reported achievement on completed projects and projects in process of 11.3% and 10.7%, respectively, with an overall achievement of 10.9%. A new contract was executed on 6/4/2020 with an overall D/W/MBE target of 12%. OCT 2021 reported achievement on completed projects and projects in process of 14.9% and 16.6%, respectively, with an overall achievement of 15.8%.

(2) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. OCT 2021 reported achievement on completed projects and projects in process of 11.3% and 10.7%, respectively, with an overall achievement of 15.8%.

(3) CB&I/ARTR Consulting Agreement started on 5/1/16, with an overall D/W/MBE target of 10%. OCT 2021 reported achievement on completed projects and projects in process of 21.7% and 89.0%, respectively, with an overall achievement of 30.06%.

(4) CDW Engineering Services Agreement (Drew Park) started on 10/1/19 and ended on 12/31/15 with an overall D/W/MBE target of 20%. Final reported overall achievement is 19.7%.

(5) ECT Engineering Services Agreement (Drew Park) started on 10/1/1993, with an overall D/W/MBE target of 23% and ended on 12/31/15. Final reported overall achievement is 27.4%.

(6) URS Corp Southern Consulting Agreement started on 10/7/10, ended on 9/30/13 with an overall D/W/MBE target of 10%. Final reported overall achievement is 10.5%.

(7) Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%. OCT 2021 reported achievement on completed projects and projects in process is 6.8% and 7.1%, respectively, with an overall achievement of 7.0%. A new contract was executed 8/6/2020 with an overall D/W/MBE target of 5%. OCT 2021 reported achievement on completed projects and projects in process is 7%.

(8) Ricardo Consulting Agreement started on 6/6/19 through 6/5/2024, with an overall D/W/MBE target of 17%. AUG 2021 reported overall achievement is 0%.

Tampa International Airport & General Aviation Airports							
Capital Improvement Program - FY 2021							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside A&C Shuttle Car Rehabilitation/Replacement	\$16,660,000	\$0	\$7,125,380	\$9,534,620	\$0	\$0	\$0
Main Terminal Elevator Modernization	\$7,455,000		\$3,182,750		\$4,272,250		
Employee Bus Replacement	\$5,492,000	\$0			\$5,492,000		
Part 139 Airfield Improvements	\$4,455,700				\$4,455,700		
Structural and Pavement Rehabilitation	\$2,792,900		\$931,500		\$1,861,400		
Common/Shared Use Passenger Processing System - Ph 3	\$2,775,000		\$852,000		\$1,923,000		
Main Terminal Complex Structural Envelope Restoration	\$2,439,000				\$2,439,000		
Short Term Parking Garage Rehab, Tug Tunnels and Quad Decks Rehabilitation	\$2,223,400				\$2,223,400		
Airside Guideways & Bridge Repairs	\$2,102,800				\$2,102,800		
FY ITS Commodity Purchases	\$1,500,000				\$1,500,000		
Baggage Belt LCD Signage Replacement with LED	\$1,200,000				\$1,200,000		
Wildlife Assessment	\$639,300				\$639,300		
Maintenance and Tenant Contingency	\$372,800				\$372,800		
TPA Real Estate Development - Ph 1	\$250,000			\$250,000	\$0		
Airside C Airline and TSA Space Rehabilitation	\$200,000				\$200,000		
Fiscal Year 2021	\$50,557,900	\$0	\$12,091,630	\$9,784,620	\$28,681,650	\$0	\$0

Tampa International Airport & General Aviation Airports							
Capital Improvement Program - FY 2022							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside A&C Shuttle Car Rehabilitation/Replacement	\$33,000,000			\$33,000,000			
Main Terminal AS-D Shuttle Station	\$25,000,000			\$25,000,000			
Baggage Claim Level Ceiling Replacement	\$23,299,700			\$23,299,700			
Replace Airfield Perimeter Fence	\$7,532,223	\$4,000,000			\$3,532,223		
GA Hangar Rehabilitation: Hangar Rehabs:6800/S & Shade Hangar 4200/F-TPF; Shade Hangar 3200/F- PCA; Hangar 5300/N & Bulk Hangars 3700/A & 3800/B - VDF	\$3,221,699		\$600,000		\$2,621,699		
Tampa International Airport Master Plan Update	\$3,100,000		\$0		\$3,100,000		
Airfield Slab Replacement	\$3,000,000	\$0	\$1,500,000		\$1,500,000		
FedEx Roof and Structure Rehabilitation	\$2,700,000				\$2,700,000		
LTPG Level 6 & Stairway/Elevators Cores	\$2,695,000				\$2,695,000		
Common Use Passenger Processing System Enhancement - Ph 2 Step 3	\$2,000,000		\$852,000		\$1,148,000		
CCTV Server and Storage Refresh	\$1,713,700		\$856,850		\$856,850		
Lightning Warning System Replacement	\$1,500,000				\$1,500,000		
FY ITS Commodity Purchases	\$1,500,000				\$1,500,000		
Replace ARFF Vehicle (ARFF 8 T-3000 1996)	\$1,160,200				\$1,160,200		
Repaint Airside E Shuttle Superstructure	\$1,105,900				\$1,105,900		
Chiller System Replacement - (VDF)	\$505,200		\$0		\$505,200		
GA Hangar Rehabs - 500/B & 2600/I (PCM); 4700/3 & 1900/13 (VDF)	\$448,000		\$0		\$448,000		
Admin Bldg 2800 Rehabilitation (TPF)	\$430,000				\$430,000		
Maintenance and tenant contingency	\$382,900				\$382,900		
East & West Vault Emergency Generators & Switch Replacement	\$372,800				\$372,800		
Landside Airline Space Rehabilitation	\$298,650				\$298,650		
LTPG Elevator Room Air Conditioning Replacement	\$242,400				\$242,400		
Fiscal Year 2022	\$115,208,372	\$4,000,000	\$3,808,850	\$81,299,700	\$26,099,822	\$0	\$0

Tampa International Airport & General Aviation Airports Capital Improvement Program - 2023							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Main Terminal LED Technology Refresh	\$5,135,000				\$5,135,000		
Overlay Taxiway F, Apron C and other Pavements - (VDF)	\$4,708,600	\$0	\$0		\$4,708,600		
Overlay Runway 10/28 (East of RW 1R/19L)	\$4,201,300	\$0	\$1,349,920		\$2,851,380		
Overlay Runway 18/36 & Taxiway A&C (VDF)	\$3,360,000		\$0		\$3,360,000		
Overlay Runway 18/36 & Taxiway A&C (VDF)	\$3,358,300		\$0		\$3,358,300		
Taxiway E Rehabilitation (VDF)	\$3,252,300	\$1,651,100	\$0	\$0	\$1,601,200		
Baggage handling systems servers upgrade/enhancement	\$3,000,000		\$1,089,150		\$1,910,850		
Runway 1R/19L & Taxiway Slab Rehabilitation and Replacement	\$3,000,000				\$3,000,000		
STPG Level 6 & Helixes	\$2,231,800		\$500,000		\$1,731,800		
Structural and pavement rehabilitation	\$1,964,900		\$982,400		\$982,500		
Shooter Detection System	\$1,705,500				\$1,705,500		
East Airfield Service Road Rehabilitation	\$1,642,000				\$1,642,000		
Airfield Drainage Rehabilitation	\$1,542,554	\$0	\$187,700		\$1,354,854		
Part 150 Noise Study (follow-on to FY19 project)	\$1,540,500				\$1,540,500		
CCTV Enhancement/Replacement	\$1,540,500		\$750,000		\$790,500		
FY ITS Commodity Purchases	\$1,500,000				\$1,500,000		
Walter Corporate Hangar Rehabilitation	\$1,495,600				\$1,495,600		
Vandenberg Airport Road Rehabilitation - VDF	\$1,316,830				\$1,316,830		
LTPG Levels 1-4	\$1,269,900		\$350,000		\$919,900		
Replace ARFF Vehicle (ARFF 4 Striker 1500 2006)	\$1,191,500				\$1,191,500		
Runway 18/36 Lighting Circuits Rehabilitation; REILS & PAPI's (VDF)	\$1,180,000		\$590,000		\$590,000		
Ramp FedEx / Emory and Taxiway K concrete joint and slab rehabilitation	\$1,108,215		\$485,000		\$623,215		
LTPG Switchgear Replacement	\$995,500				\$995,500		
Ramp Red (Pemco) concrete joint and slab rehabilitation	\$799,743		\$350,000		\$449,743		
Airside Agati Seating	\$783,200				\$783,200		
Ramp Blue (Pemco) concrete joint and slab rehabilitation	\$754,043		\$330,000		\$424,043		
Self Service Bag Drop	\$590,000				\$0	\$590,000	
Landside building control system retrofit	\$564,300		\$282,150		\$282,150		
Taxiway J east of runway 19L concrete joint and slab rehabilitation	\$466,707		\$233,353		\$233,354		
Terminal 3000 and administration 2800 buildings rehabilitation (TPF)	\$423,200				\$423,200		
Replace Automatic Doors in Main Terminal	\$372,800				\$372,800		
Baggage System PLC Replacement	\$348,700				\$348,700		
Airside E roof rehabilitation	\$348,500		\$174,250		\$174,250		
Airside F bag sort roof rehabilitation	\$348,500				\$348,500		
Way Finding Touch Screen Replacement	\$270,820				\$270,820		
Airside F airline and TSA space rehabilitation	\$251,350				\$251,350		
Terminal Parking Toll Plaza Chillers Replacement	\$238,600				\$238,600		
DeBartelo Corporate Hangar Refurbishment	\$114,900				\$114,900		
EG roof rehabilitation	\$108,900				\$108,900		
Subtotal Priority 1	\$59,025,062	\$1,651,100	\$7,653,923	\$0	\$49,130,039	\$590,000	\$0
Priority 2 or 3 Projects					-		
PARCS Equipment Replacement	5,272,945				5,272,945		
Subtotal Priority 2	5,272,945	-	-	-	5,272,945	-	-
Fiscal 2023	\$64,298,007	\$1,651,100	\$7,653,923	\$0	\$54,402,984	\$590,000	\$0

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2024							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Checked Baggage System Relocation & Upgrade (West)	\$60,002,532		\$6,000,000	\$42,001,772	\$0		\$12,000,760
TPA Real Estate Development - Ph 2	\$7,100,000			\$7,100,000			
New Terminal Building (TPF)	\$5,273,700				\$5,273,700		
Landside and Airside E Baggage Handling System Pushers Replacement	\$3,532,800		\$1,000,000		\$2,532,800		
Taxiways A,C, D, J, V and W asphalt shoulder rehabilitation	\$2,847,900	\$2,135,900	\$356,000		\$356,000		
Common Use Passenger Processing System Enhancement - Ph 2 Step 4	\$2,000,000		\$1,000,000		\$1,000,000		
Airside E interior finishes refurbishment	\$1,991,700				\$1,991,700		
Runway & taxiway edge lighting replacement(TPF)	\$1,664,000		\$832,000		\$832,000		
FY ITS Commodity Purchases	\$1,500,000				\$1,500,000		
EG Lots Pavement Rehabilitation	\$1,420,000		\$710,000		\$710,000		
Replace Traffic Coating on Curbside Drives	\$1,345,000				\$1,345,000		
Taxiway B concrete joint and slab rehabilitation	\$1,230,000	\$922,500	\$153,700		\$153,800		
RPZ and Approach Areas-Aerials & Tree Trimming (All Airports)	\$812,400		\$407,600		\$404,800		
Perimeter Service Roads Rehabilitation (VDF)	\$737,400				\$737,400		
Hangar 6600/E Rehabilitation (TPF)	\$703,500				\$703,500		
Hangar 4600/H Rehabilitation (TPF)	\$650,000				\$650,000		
LTPG Level X Rehab	\$550,600		\$275,300		\$275,300		
Cargo/GSE ramp concrete joint & slab rehabilitation	\$468,000		\$234,000		\$234,000		
Maintenance and tenant contingency	\$403,800				\$403,800		
Airside F emergency generator replacement	\$396,200				\$396,200		
Operations Interactive Employee Training System Replacement	\$378,800				\$378,800		
Airside A sort building roof rehabilitation	\$306,700		\$153,350		\$153,350		
Airside A airline and TSA space rehabilitation	\$262,800				\$262,800		
Terminal Building Rehab (PCM)	\$255,900		\$204,720		\$51,180		
Perimeter Fence Rehab - (VDF)	\$242,400				\$242,400		
Airside E Passenger Boarding Bridges Painting	\$232,000				\$232,000		
GA Hangar Rehabilitation - Bulk Hangar 3400/C (TPF) & 4800/C (VDF)	\$205,400				\$205,400		
Seal coat West Apron, Access Road & Parking Lot - (PCM)	\$197,200				\$197,200		
GA Hangar Rehabilitation (3600/D & 3000/G (PCM) & 1800/14 (VDF)	\$185,000				\$185,000		
EG A/C replacement	\$134,200				\$134,200		
Runway 36 PAPI lights replacement (TPF)	\$115,500		\$92,400		\$23,100		
Fiscal Year 2024	\$97,145,432	\$3,058,400	\$11,419,070	\$49,101,772	\$21,565,430	\$0	\$12,000,760

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2025							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside D Development	\$787,923,140	\$0	\$150,000,000	\$637,923,140	\$0	\$0	\$0
Airside E Shuttle Cars, Running Surface, Power and Signal Rail Replacement	\$22,801,500		\$4,000,000	\$18,801,500	\$0		\$0
Airside A Roof Rehabilitation	\$13,581,944		\$2,300,000		\$11,281,944		
Authority Warehouse Expansion	\$8,010,000				\$8,010,000		
TW A & V and ramps A, B, C, & E Concrete Pavement Rehabilitation	\$6,500,000	\$0	\$702,800	\$0	\$5,797,200		
Improve Infrastructure for Drew Park Area	\$4,000,000			\$4,000,000			
Garage Rehab/Repairs (ST/LT/Econ & ConRAC)	\$3,872,400				\$3,872,400		
Airfield Slab Replacement	\$3,250,000	\$0	\$1,500,000		\$1,750,000		
Airside A baggage system sort devices and pushers replacement	\$2,940,800		(\$910,000)		\$3,850,800		
Airside C interior finishes refurbishment	\$2,100,125				\$2,100,125		
Structural and pavement rehabilitation	\$2,072,400		\$1,036,200		\$1,036,200		
FY ITS Commodity Purchases	\$1,800,000				\$1,800,000		
Airside A interior finishes refurbishment	\$1,615,000				\$1,615,000		
Airside F bag sort devices and pushers replacement	\$1,470,100		\$735,050		\$735,050		
Replace ARFF Vehicle (ARFF 1 Striker 3000 2011)	\$1,256,700				\$1,256,700		
GA Master Plan Update	\$1,094,000				\$1,094,000		
Authority-wide Petroleum Storage Systems Refurbishment	\$1,054,700	\$0	\$500,000		\$554,700		
LTPG Level 5, Helixes & Vehicle Bridge	\$1,052,800		\$350,000		\$702,800		
Seawall rehabilitation (TPF)	\$1,021,700		\$817,360		\$204,340		
Airside F field carpet and boarding bridge carpet replacement	\$1,000,500				\$1,000,500		
Carpet replacement for shuttles, monorail and monorail lobby carpet	\$677,700				\$677,700		
Terminal Toll Plaza Roof Rehabilitation	\$630,000		\$250,000		\$380,000		
LTPG Fire Suppression System Refurbishment	\$541,600		\$270,800		\$270,800		
Crack seal RW 4-22, Taxiways A,C, E & G (TPF)	\$529,000		\$423,200		\$105,800		
New Monument Signs for all GA Airports	\$527,400				\$527,400		
GA Hangar Rehab (5200/A PCM) & 3000/4 & 2900/5 VDF)	\$455,000				\$455,000		
Maintenance and tenant contingency	\$414,700				\$414,700		
Airside E airline and TSA space rehabilitation	\$222,250				\$222,250		
Airside A sort facility light fixtures replacement	\$210,100				\$210,100		
Black Diamond corporate hangar MEP refurbishing	\$161,500				\$161,500		
K-9 Facility Roof Rehabilitation	\$140,000				\$140,000		
Firing Range Facility Roof Rehabilitation	\$140,000				\$140,000		
Cargo/GSE roof rehabilitation	\$114,900				\$114,900		
Fiscal Year 2025	\$873,181,959	\$0	\$161,975,410	\$660,724,640	\$50,481,909	\$0	\$0