



Aviation Authority

Capital Improvement Program

Project Status Report

April and May 2023



Prepared by
Planning and Development
and
Finance

Capital Improvement Project Status Report Overview

The Capital Improvement Project Status Report has been updated through May 2023 activity.

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

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The Capital Improvement Project Status Report (which now includes the new FY23 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 2026.

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

The Five-Year Capital Improvement Program Outlook category consists of spreadsheets listing anticipated projects and estimated costs for the period 2022-2026. The estimated project cost includes, initial in-house planning, advertising, design development, construction, construction management, construction contract administration, permitting and miscellaneous printing, copying and distribution costs and any other components associated with completion of the work.

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

Please call Dan Porter at (813) 765-3082 or e-mail DPorter@Tampaairport.com if you have any questions regarding the Capital Improvement Program Status Report.

Capital Improvement Project Status Report

April and May 2023

I. Projects in Planning

#1110 23 Self Service Bag Drop

<i>Substantial Completion:</i>	December 31, 2023
<i>Current Budget:</i>	\$590,000
<i>Consultant:</i>	RS&H
<i>Airport:</i>	Tampa International

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

Project Status: The Information Technology Systems (ITS) department has received certification on structural drawings from RS&H for the installation of the Self-Service unit at the RCC. The purchase order has been issued and we anticipate receiving the equipment in the October 2023 timeframe. It will take at least 90 days for the initial installation and testing for our first airline.

#1115 23 COBUS Acquisition

<i>Substantial Completion:</i>	December 31, 2023
<i>Current Budget:</i>	\$3,287,000
<i>Consultant:</i>	NA
<i>Airport:</i>	Tampa International

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

Project Status: The Board approved the project at the September 2022 Board meeting. Due to a supply chain delay with some components, coupled with an unexpected delay in finding a vessel with capacity for our buses to be shipped, the delivery date for all buses has slid. All buses will be off the assembly line in early July 2023 but will not be on a vessel to Tampa until early August 2023. As such, the delivery of the buses has been pushed to August 31.

#6385 18 HCAA Website Rebuild

Substantial Completion: December 1, 2023
Current Budget: \$540,600
Consultant: Aten Design Group
Airport: Tampa International, Peter O. Knight,
Tampa Executive, and Plant City

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

Project Status: The Contract was awarded to the Aten Design Group in February 2023. The work is being phased and is proceeding according to the schedule. The design phase was anticipated to be completed by early July.

#6565 19 Public Safety System Upgrade

Substantial Completion: October 2020
Current Budget: \$1,180,100
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, LiNX (Law Enforcement Information Exchange), and Field Ops into production. Data migration is complete. The Traffic and Criminal Software (TraCS) interface assembly continues. A new sub-project, primarily funded by a \$60,000 grant from the Florida Department of Law Enforcement (FDLE), consisted of Florida Incident-Based Reporting System and National Incident-Based Reporting System (FIBRS/NIBRS) collection. The FIBRS-enabled version of RMS Enterprise will be put into production in late June 2023, meeting that State Reporting requirement. The TraCS interface is expected to be complete in Q4/2023.

#6740 20 Tampa Executive Airport Master Plan Update

Substantial Completion: September 2023
Current Budget: \$804,500
Consultant: Ricondo
Airport: Tampa Executive

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

Project Status: The Authority’s Master Plan Consultant, Ricondo, has completed the Inventory of Existing Conditions, Aviation Activity Forecasts, and Aerial Photography and Mapping tasks of the Strategic Master Plan. The proposed runway alignment conceptualized in the revalidated Strategic Visioning Task has been evaluated and discussed with HCAA leadership and the project team, most recently in February 2023. It was determined that the proposed runway is not feasible due to various environmental and implementation considerations and should not be further evaluated in the Strategic Master Plan. In June and July 2023, the project will focus on studying the feasibility of proposed land acquisition east of VDF to preserve space for airport access improvements, diversify future revenue opportunities, and preserve compatible land uses around the airport. The proposed land acquisition and refined vision will be presented to the HCAA Executive Team in August 2023. In the interim, Ricondo is preparing the Demand/Capacity Analysis and Facility Requirements section of the Strategic Master Plan. The next steps include briefing the FAA on the project’s direction, initiating development concepts, and discussing the Outreach and Participation Program with HCAA staff.

#6745 21 Wildlife Management Program – Phase 1

Substantial Completion: March 2023
Current Budget: \$639,300
Consultant: RS&H
Contractor: N/A
Airport: Tampa International

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

Project Status: An Environmental Assessment for the Wildlife Management Program Phase 2 and North Employee Lot Expansion is being conducted as part of this project. The FAA is continuing to review the draft Environmental Assessment on chapter-by-chapter basis. The FAA completed review of Chapter One and is in the process of reviewing Chapter Two.

#6915 22 Master Plan Update 2022

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

<i>Substantial Completion:</i>	September 2023
<i>Current Budget:</i>	\$4,399,000
<i>Consultant:</i>	Ricondo
<i>Contractor:</i>	N/A
<i>Airport:</i>	Tampa International

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

Project Status: The Authority's Master Plan Consultant, Ricondo, has completed the existing conditions inventory, activity forecast, demand/capacity analysis and the facility requirements. Ricondo is continuing to refine the facility capacity enhancements for the main terminal, airside, and airfield, developing parking demand scenarios, ground access requirements and the north terminal layout and growth strategy. Project team meetings, stakeholder meetings, public meetings and Board update presentations have been held at strategic points in the process. Next tasks include finalizing the capacity enhancements, airfield configuration, ground access, land use planning and north terminal layout.

#6920 22 IT FY22 Capital Commodity Plan

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

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

Project Status: This project is scheduled to close out at the July 12, 2023, DC meeting.

#6965 22 ARFF 90-7697 Oshkosh T3000 Vehicle Replacement

<i>Substantial Completion:</i>	October 2023
<i>Current Budget:</i>	\$825,000
<i>Manufacturer:</i>	Pierce
<i>Airport:</i>	Tampa International

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

Project Status: The vehicle specifications have been determined and the manufacturer has informed the Authority of a delayed delivery date due to supply chain issues. The vehicle assembly is complete, however, HCAA has requested a few modifications to the vehicle. The vehicle is expected to be delivered in the next 8-10 weeks, but are waiting for confirmation on the timing of design changes.

#6970 23 FY23 Main Terminal LED Technology Refresh

Substantial Completion: December 31, 2023
Current Budget: \$2,256,885
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project for the replacement of the four 11-year-old 38' x 7' LED signs located on the walls going down the escalator from the transfer level to the baggage claim level as well as the 14-year-old external LED entry sign at the Economy Parking Garage.

Project Status: The IT department team has received confirmation from RS&H for the associated structural requirements for the sign installation. Final manufacturing is underway, and installation is tentatively scheduled for the first week of August for the first sign. It is anticipated that the first sign will be complete in August and September for the second sign.

#6975 23 Baggage Handling System Upgrade and Enhancement Phase 1

Substantial Completion: September 28, 2023
Current Budget: \$1,500,000
Consultant: TBD
Airport: Tampa International

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

Project Status: The Board approved the project at the September Board meeting. Equipment has arrived and installation and configuration are ongoing. Additionally, teams are working on additional software for monitoring.

#6990 23 Shooter Detection System

FDOT F.M. 448737-1

Substantial Completion: September 28, 2023
Current Budget: \$1,592,500
Consultant: Convergent
Airport: Tampa International

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

Project Status: The Board approved the project at the September 2022 Board meeting. The project will commence once FDOT funding is received in July 2023 which is FDOT's new fiscal year.

#6995 23 IT FY23 Capital Commodity Plan

Substantial Completion: March 24, 2024
Current Budget: \$2,650,000
Consultant: TBD
Airport: Tampa International

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

Project Status: ITS Department is currently about 60% through purchases to date. This project will complete on time and on schedule. Over the past 90 days the Development Committee approved an additional \$750,000 from program reserves for the procurement of LiDAR through this CIP.

#7060 23 Main Terminal Controls Retrofit

Substantial Completion: October 29, 2023
Current Budget: \$924,200
Consultant: JCI
Airport: Tampa International

Project Description: The scope of this project replaces Landside HVAC control panels on air handling units with latest version.

Project Status: The Board approved the project at the September 2022 Board meeting. Notice to proceed has been issued and work is in progress. JCI is on track for a timely completion and on budget.

#7065 23 Replace Automatic Doors

Substantial Completion: December 20, 2023
Current Budget: \$1,871,200
Consultant: RS&H
Airport: Tampa International

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

Project Status: The Board approved the project at the September 2022 Board meeting. Design began in March 2023, with final plans due in June 2023.

#7070 23 East Baggage System PLC Replacement

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

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

Project Status: This project is on hold until the completion of the Checked Baggage System Upgrades project.

#7085 23 Wayfinding Touch Screen Replacement

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

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

Project Status: The Board approved the project at the September 2022 Board meeting. New software demonstration model has been completed and will be presented to the wayfinding team in August to provide approval to move forward. There was a change in software companies which has caused some delay.

#7090 23 Airside F Airline and TSA Space Rehabilitation

Substantial Completion: September 30, 2023
Current Budget: \$251,300
Consultant: NA
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate airline and TSA offices, restrooms, and operations areas at Airside F.

Project Status: The Board approved the project at the September 2022 Board meeting. The kick-off meeting was held on January 4, 2023. All materials were procured in May 2023. Construction is expected to begin in June 2023.

#7125 23 Long Term Garage Switchgear Replacement

Substantial Completion: February 27, 2024
Current Budget: \$2,715,300
Consultant: RS&H
Airport: Tampa International

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

Project Status: The Board approved the project at the September 2022 Board meeting and design kicked off in January 2023. Final design work and preparations for the bid process are underway. This project is on-track for public bid announcement to occur in late June 2023, mandatory pre-bid conference and site visits in July 2023, and bids are due in August 2023. This project is intended to go to the October 2023 Board meeting for approval.

#7130 23 Chiller System Replacement Toll Plaza

Substantial Completion: January 12, 2024
Current Budget: \$761,600
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of this project is the replacement of the air-cooled chiller system serving the Toll Plaza which has reached the end of its lifecycle.

Project Status: The original PMP documents presented this project as a replace-in-kind of the two chillers and accessories at the TPA Toll Plaza. At the January 25, 2023, Development Committee meeting, the Project Team presented an alternate scope, accomplishing the same goal, where the existing chiller systems are removed and, rather than replacing in-kind, the Toll Plaza HVAC system is tied into the existing chilled water line at the Main Terminal. The executed Work Order was issued to RS&H/TLC in March 2023 for design.

#7145 23 CCTV Enhancement and Replacement

Substantial Completion: September 23, 2023
Current Budget: \$1,955,400
Consultant: TBD
Airport: Tampa International

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

Project Status: The Board approved the project at the September 2022 Board meeting. Secondary storage has been procured and has arrived at the campus. Setup and configuration will be completed in June 2023 for second CCTV storage unit. Procurement for 93 replacement cameras and 33 new cameras for the campus is ongoing.

#7160 23 Airside C and Air Cargo Trash Compactor Area Rehabilitation

Substantial Completion: November 19, 2023
Current Budget: \$907,000
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of this project is the rehabilitation of pavement and related infrastructure for the trash compactor areas located at Airside C and the Air Cargo facility.

Project Status: The design commenced in November 2022 and the 60% design submittal was received in January 2023 and the 90% design submittal was received in February 2023. Bid submittals were received in April 2023. The construction contract award is anticipated in June 2023.

#7165 23 Integrated Risk Management (IMR) Software

Substantial Completion: October 4, 2024
Current Budget: \$615,000
Consultant: TBD
Airport: Tampa International

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

Project Status: The Board approved the project at the September 2022 Board meeting. The contract is anticipated for approval at the June 2023 Board Meeting.

#7185 23 GA Security Improvements

Substantial Completion: August 23, 2025
Current Budget: \$6,455,000
Consultant: AVCON
Contractor: TBD
Airport: Tampa Executive, Peter O. Knight, & Plant City

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

Project Status: The Board approved the project at the September 2022 Board meeting. Design professional RFQ responses were received in January 2023 and staff technical evaluations occurred in February 2023. The design professional selection occurred at the April 6, 2023, Board meeting. Design professional award is anticipated in June 2023.

#7195 23 Central Warehouse Mezzanine

Substantial Completion: June 9, 2023
Current Budget: \$590,900
Consultant: Sofarelli
Airport: Tampa International

Project Description: The scope of this project consists of the addition of a 2500 sq. ft. mezzanine. The mezzanine will be installed above the existing 7' high racks.

Project Status: The contractor is on schedule with delivery and installation of the Mezzanine structure, electrical, lighting, and life safety installations. This project is on schedule to finish by the contractual substantial completion date of July 2, 2023.

#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: There is no current activity.

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

Substantial Completion: December 31, 2027
Current Budget: \$787,384,000
Consultant: TBD
Airport: Tampa International

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

Project Status: The Board approved the project at the September 2022 Board meeting. The solicitation process is ongoing with the selection of the design-builder made at the May 2023 Board meeting. The project is currently in negotiations with the design-builder for the Part 1 contract. The schedule is for the Part 1 contract being completed and being awarded at the August 2023 Board meeting.

#8910 23 Airside E Shuttle Cars Replacement

Substantial Completion: May 1, 2026
Current Budget: \$14,717,500
Manufacturer: Alstom
Airport: Tampa International

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

Project Status: The new shuttle cars have been ordered. The lead time is long for manufacturing. The remaining project scope for the signaling system is included in the FY24 fiscal year.

II. Projects in Design

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

Substantial Completion: May 2021
Current Budget: \$3,244,700
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 to meet the 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 that is in progress and no additional work will be added to their contract.

#6715 20 Bag Claim Carpet Replacement

Substantial Completion: December 2024
Current Budget: \$2,262,300
Design-Builder: DPR Construction
Airport: Tampa International

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

Project Status: This project was originally deferred to a future fiscal year as a cost cutting measure due to COVID-19 impacts. The project has been included as part of the larger design-build project for 8430 22 Baggage Claim Level Ceiling Replacement. However, the project will continue to be tracked and reported separately as the original 6715 20 project number. The design phase has started and the 30% design submittal was made in June 2022 as scheduled. The 60% design submittal occurred on December 19, 2022, and the 90% submittal occurred on April 21, 2023. The project is currently on schedule for a Part 2 Contract Board Award for construction in August 2023.

#6765 22 General Aviation Facilities Rehabilitation

Substantial Completion: September 2023
Current Budget: \$4,281,400
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. This will continue to maintain the high standard of facilities provided by the Authority to its tenants.

Project Status: After receiving no bids in October 2022 during the original scheduled bidding process, the project received revised re-bid documents in December 2022. Re-bid submittals were received in May 2023. One submittal was received and is currently under review.

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

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

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

Project Status: This project is currently 100% spent and is waiting for encumbered funds to be processed and paid for next steps.

**#6800 22 Replace Airfield Perimeter Fence
FDOT F.M. #448841-1, AIP 03-12-0078-079-2023, AIP 03-12-0078-080-2023**

Substantial Completion: October 2024
Current Budget: \$12,253,500
Consultant: C&S Engineers, Inc.
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: Four bids were received on April 19, 2023, and are being evaluated for award at the June Board meeting.

#6835 21 Baggage Belt LED Sign Replacement

Substantial Completion: August 2024
Current Budget: \$1,430,500
Design-Builder: DPR Construction
Airport: Tampa International

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

Project Status: The project was put on hold to have included as part of the larger design-build procurement for 8430 22 Baggage Claim Level Ceiling Replacement project. The project will continue to be tracked and reported on separately. The design phase has started and the 30% design submittal was made in June 2022 as scheduled. The 60% design submittal occurred December 19, 2022, and the 90% submittal occurred April 21, 2023. The project is currently on schedule for a Part 2 Contract Board Award for construction in August 2023.

#6845 23 Vandenberg Airport Road & Tampa Executive Road Rehabilitation

Substantial Completion: November 26, 2023
Current Budget: \$1,331,700
Consultant: Michael Barker International
Airport: Tampa Executive

Project Description: The scope of the project is for the rehabilitation of approximately one quarter of a mile of Vandenberg Airport Road and half a mile of Tampa Executive Airport Road as well as an adjacent parking lot.

Project Status: Bids were received on May 10, 2023, and are under review.

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

#6960 22 Airfield Maintenance Building Interior Refurbishment

Substantial Completion: December 2023
Current Budget: \$6,189,300
Consultant: RS&H
Contractor: Johnson-Laux Construction, LLC
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: Notice to Proceed with construction was issued on January 3, 2023. The temporary employee trailers were delivered to the jobsite in May 2023. Start of construction is expected to begin in July 2023. Main Terminal Boardroom Roll-up Shuttles – Construction is expected to begin in August 2023.

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

Substantial Completion: June 15, 2024
Current Budget: \$11,344,000
Consultant: AECOM
Airport: Tampa International

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

Project Status: The 60% design submittal was delivered for review on May 18, 2023.

#7115 23 Airfield Drainage Rehabilitation

Substantial Completion: March 11, 2024
Current Budget: \$3,226,000
Consultant: RS&H
Airport: Tampa International

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

Project Status: The 100% and final submittals were reviewed, and the project is now in procurement for construction.

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

Substantial Completion: June 7, 2024
Current Budget: \$2,865,900
Consultant: Walker Consultants
Airport: Tampa International

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

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

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

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

Substantial Completion: July 19, 2024
Current Budget: \$9,515,800
Consultant: AVCON
Airport: Tampa Executive

Project Description: The scope of this project is to rehabilitate Taxiway A, D, E, and J including pavement markings, replacement of associated edge lights, guidance signs, cabling, and electrical vault equipment upgrade.

Project Status: Bids were received on May 10, 2023, and are under review.

#8330 20 North Remain Overnight (RON) Parking Apron

FDOT F.M. #446920-1

Substantial Completion: June 2024
Current Budget: \$26,993,600
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: Bids were received on May 2, 2023, and are under review.

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

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

<i>Substantial Completion:</i>	February 2025
<i>Current Budget:</i>	\$74,774,400
<i>Consultant:</i>	Alstom (Bombardier Technologies)
<i>Contractor:</i>	Lavandera
<i>Airport:</i>	Tampa International

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

Project Status: Final design review was completed per schedule. The design of the new shuttle cars and new signaling system is underway. Alstom continues to submit draft Contract Data Requirement List (CDRL) items for the Authority's review and comment. Lea+Elliott is assisting with the review. Assembly of the new vehicles is anticipated to begin in October 2023.

The JOC contract was awarded to Johnson Laux Construction and a Notice to Proceed was issued on February 6, 2023. The contractor commenced with work activities at both the Airside A and Airside C Shuttle Guideways. The Red Shuttles at both Airside A and Airside C were decommissioned until late November 2023.

#8430 22 Bag Claim Ceiling Replacement

AIP 03-12-0078-75-2021

<i>Substantial Completion:</i>	December 2024
<i>Current Budget:</i>	\$21,180,100
<i>Design-Builder:</i>	DPR Construction
<i>Airport:</i>	Tampa International

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

Project Status: DPR was selected at the February Board meeting and the Part 1 design contract was awarded at the April 2022 Board meeting. The design phase has started and the 30% design submittal was made in June 2022 as scheduled. The 60% design submittal occurred December 19, 2022, and the 90% design submittal occurred on April 21, 2023. The project is currently on schedule for a Part 2 Contract Board Award for construction in August 2023.

#8435 22 Airside A and E Security Screening Checkpoint Expansion

<i>Substantial Completion:</i>	March 2024
<i>Current Budget:</i>	\$78,954,000
<i>Design-Builder:</i>	Suffolk Construction
<i>Airport:</i>	Tampa International

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

Project Status: The design-builder submitted 100% documents and has begun bidding the project to subcontractors in support of a draft June GMP deliverable.

#8505 23 Wildlife Management Program – Phase 2

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

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

Project Status: The design contract with Mead & Hunt was approved by the Board on April 6, 2023, and a work order was issued on April 19, 2023. Field investigation work started in early May and is expected to finish in late July 2023.

#8510 23 North Employee Parking Lot Expansion

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

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

Project Status: The design contract with Mead & Hunt was approved by the Board on April 6, 2023, and a work order was issued on April 19, 2023. Field investigation work was completed at the end of May in preparation for a design submittal in late June 2023.

III. Projects Undergoing Construction/Implementation

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

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

Substantial Completion: September 2022
Current Budget: \$57,061,300
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: All components have been installed for this project and the contractor has issued a request for Substantial Completion for the project. The project is currently in the process for closeout.

#6530 18 North Air Cargo Facility Redevelopment

Substantial Completion: February 2024
Current Budget: \$7,909,100
Consultant: RS&H
Contractor: US Coatings Specialists / Gosalia Concrete
Airport: Tampa International

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

Project Status: The Roof Replacement construction contract was issued the Notice to Proceed on April 13, 2023. The Truck Court, Parking Expansion, and GSE Apron Service Road construction contract was issued Notice to Proceed on May 15, 2023.

#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.

#6685 20 Long Term Parking Garage Elevator Rehabilitation

Substantial Completion: July 2023 1
Current Budget: \$3,955,600
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: The last component of the project is the refurbishment of the elevator walls fabric. There is a material and shipping delay of the wall fabric. The carpet material has been received and floor installation is underway with wall installation to follow.

#6780 21 Main Terminal Elevator Modernization

FDOT F.M. #438709-1

Substantial Completion: June 2023
Current Budget: \$7,455,000
Consultant: N/A
Contractor: Schindler Elevator Company
Airport: Tampa International

Project Description: The purpose of this project is to rehabilitate the 24 geared traction Landside elevators including replacing the existing geared traction machines with new FMM200 Modular Gearless Machines and cab modernizations of the 24 elevators.

Project Status: Schindler has completed the Yeager and Earhart cores reaching the 50% milestone and are presently working on the last two cars in the Armstrong core and the last two in Sikorsky cores.

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

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

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

Project Status: The new buses were delivered by BYD Motors in March 2023. The contractor has completed construction of all new paving, concrete work, conduits, and has completed the installation of three charging stations. Pavement markings, sodding, wiring, and testing of the charging equipment are complete. The project budget and schedule are updated due to the Authority's decision to procure three (3) additional electric buses and one (1) charging receptacle under this project. On May 11, 2023, one bid for the three buses was received from BYD. The award of the contract will go to the Board once FAA funding is in place which is anticipated in September 2023.

#6860 21 Airside Guideways & Bridges Rehabilitation

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

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

Project Status: Notice to Proceed with construction was issued on April 10, 2023, and work is underway.

#6895 22 FedEx Roof Replacement & Exterior Rehabilitation

Substantial Completion: September 2023
Current Budget: \$2,101,000
Consultant: Walker
Contractor: MaintenX
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 project was awarded to MaintenX Service Management Group, Inc. at the December 2022 Board meeting. The contractor was issued Notice to Proceed on May 8, 2023. Demolition and re-roofing are ongoing with approximately 20% of the roof completed. The façade work on the building is expected to start at the end of July 2023.

#6930 22 LTPG Elevator Room A/C Replacement

Substantial Completion: January 2023
Current Budget: \$378,100
Consultant: RS&H
Contractor: Gibson Air Conditioning and Refrigeration, LLC.
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 installation is substantially complete and currently going through the closeout process.

#8230 18 Main Terminal Curbside Expansion

FDOT F.M. 438753-1

Substantial Completion: May 2025
Current Budget: \$225,398,901
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: The Blue Express Curbsides were opened in November 2021. Roadway work on the Red Side is well underway with the new Express departures bridge entrance being completed as the MSE walls have been installed. The contractor continues installing drilled shafts for the bridge work throughout the site. Installed shafts are being exposed and chipped down to begin foundation work. Work continues for the new COBUS parking lane and exit widening to be used for future detours out of the existing Red Arrivals to allow for the Departure bridge work to happen over the existing exit lane.

#8200 18 New FAA Parking Lot

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

#8900 18 Demolish Administration Building

Substantial Completion:

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

Current Budget:

\$109,832,366

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 contractor continued working on the final punch-list items on Level 71 mechanical space getting the sprinkler system and firewall installed. Demolition of the Administration building continued. The temporary steel bracing has been installed and the final beams of the building are being demolished. Roughening of the columns continues as rebar and formwork are installed in preparation of the additional concrete for strengthening of the columns. Several of the columns on the west end have been completed and poured out to the underside of the garage deck. Demolition work in Phase 1 area of the Marriott Arcade hallway is well underway as the contractor is removing ceilings, walls, and the old art display area from the east side of the hallways.

FAA Parking Lot Canopy: The final 100% design documents were received in December 2022. The project is currently in the negotiations with the JOC contractor and the purchase order is anticipated to be signed in May 2023.

#8240 19 Air Cargo Expansion

FDOT F.M. #442095-1

Substantial Completion:

December 2023

Current Budget:

\$79,885,100

Design-Builder:

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: Notable progress items during this period include progress on the jet fuel structures, drainage work within airfield phase 5, demolition, excavation, base section installation, support of excavation removal for the pump station, placement of the south building slab, placement of CMU north side of the building, rough-in of electrical and plumbing, installation of the pre-engineer metal building structural steel, placement of concrete paving, approval of the batch plant permit, and placement of the batch plant foundation.

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

Substantial Completion: January 2024
Current Budget: \$36,296,500
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).

Project Status: Testing and commissioning is ongoing for the twelve segments of moving walkways on Level 4 of the LTPG. Installation of carpet at the elevator lobbies, wayfinding signage, and traffic markings is ongoing. The walkways are on schedule to be turned over for customer use in mid-June.

Demolition of the existing monorail tracks, elevated walkways, and glass block walls on Level 7 of the LTPG is complete. Forming and pouring concrete stairs and ramps is ongoing at all four elevator lobbies on Level 7. The majority of STPG Level 4 is scheduled to close in late June to continue demolition of the monorail system.

**#8425 22 Main Terminal Airside D Shuttle Station
FDOT F.M. #438753-1**

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

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

Project Status: Work has begun installing the drilled shafts for the foundation work on the new shear wall and platform supports. Planning efforts continue with the contractor for upcoming Service Road closures to install the platform structural steel later in the summer.

#7055 23 Main Terminal and Airside Chair Reupholster and Replacement

Substantial Completion: August 15, 2023
Current Budget: \$3,179,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of this project consists of reupholstering the existing Main Terminal and Airside's Herman Miller Eames Sling Seating upholstery, and the replacement of Airside's Lounge Seating.

Project Status: At the December 2022 Board meeting, the Board approved the issuance of the PO for the Agati lounge chairs. The PO for the Herman Miller chair reupholster in the Main Terminal and Airsides was awarded at the February Board meeting. Installation of the Agati lounge chairs at the Airsides was completed in May 2023. Reupholstering of the Herman Miller seats will begin in June 2023 and will continue for the remainder of the year.

#7170 23 Tampa Fuel Committee

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

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

Project Status: The Board approved the project at the September Board meeting. A Memorandum of Understanding with the Tampa Fuel Committee was executed November 1, 2022. The Authority issued the Purchase Order on December 15, 2022. Construction is underway at the Fuel Farm to replace a tank valve and at Airside A & F to install antennas that will connect the Emergency Fuel Shut-off panel to the Fuel Farm.

IV. Projects Substantially Complete

6820 21 IT FY21 Capital Commodity Plan

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	September 30, 2021	September 30, 2021
<i>Board Approved Budget:</i>	\$1,500,000	
<i>Revised Budget:</i>	\$1,500,000	\$1,496,889
<i>Design Amendments:</i>	N/A	N/A
<i>Design D/W/MBE:</i>	N/A	N/A
<i>Construction D/W/MBE:</i>	N/A	N/A
<i>Change Orders:</i>		
<i>Airport:</i>	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 closed out on time and slightly under budget.

6935 22 East and West Vault Emergency Generator & Switch Replacement

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	November 11, 2022	April 21, 2023
<i>Board Approved Budget:</i>	\$752,200	
<i>Revised Budget:</i>	\$671,500	\$604,200
<i>Design Amendments:</i>	n/a	n/a
<i>Design D/W/MBE:</i>	n/a	n/a
<i>Construction D/W/MBE:</i>	n/a	n/a
<i>Change Orders:</i>		
<i>Contractor:</i>	Ring Power, Inc.	
<i>Airport:</i>	Tampa International	

Project Description: The scope of this project included replacement of the vintage airfield lighting back-up generators and transfer switches at the east and west airfield vaults as the existing equipment had reached the end of its useful service life.

Project Performance: The Board approved budget was reduced by \$80,700 at 50% completion to release a portion of the project contingency. The estimated final cost is favorable to the revised budget by an additional \$67,300 due to final quantities and unused contingency. The project was delayed by approximately 5 months due the long lead time for materials.

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

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	August 12, 2022	May 2023
<i>Board Approved Budget:</i>	\$609,100	
<i>Revised Budget:</i>	\$671,800	\$586,120
<i>Design Amendments:</i>	n/a	n/a
<i>Design D/W/MBE:</i>	n/a	n/a
<i>Construction D/W/MBE:</i>	14.9%	15.0%
<i>Change Orders:</i>	1	\$0
 <i>Contractor:</i>	 Gibson Air Conditioning	
<i>Airport:</i>	Tampa Executive	

Project Description: The scope of this project included to replacement of the air-cooled chiller system and building controls servicing the Tampa Executive Airport terminal building as the existing equipment had reached the end of its useful service life.

Project Performance: The Board approved budget was increased by \$62,700 based on the bids received. The estimated final cost is favorable to the revised budget by \$85,680 due to unused owners allowance and contingency. The project was delayed by approximately 9 months due the long lead time for materials.

ACTIVE PROJECTS APR - MAY 2023													
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													
1110 23	Self Service Bag Drop												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Convergent Tech			571,966	0	0	0	571,966	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved		590,000	590,000	571,966	0	0	0	571,966	0	0.0%		
1115 23	COBUS Acquisition												
	Design										0.0%		
	Construction	COBUS Industries		Board PO Approval 9/8/2022	2,994,600	0	0	0	2,994,600	998,380	30.0%		
	Other (In House/Misc)				241,260	0	0	0	241,260	42,956	30.4%		
	Total Project Costs/Budget Approved		3,287,000	3,287,000	3,135,860	0	0	0	3,135,860	941,336	30.0%		
6385 18	HCAA Website Rebuild												
	Design	Aten Design		Resolution No. 2023-07, 2/2/2023	345,280	0	0	0	345,280	64,395	18.6%		
	Other (In House/Misc)				7,338	0	0	0	7,338	7,338	100.0%		
	Total Project Costs/Budget Approved		540,600	540,600	352,618	0	0	0	352,618	71,732	20.3%		
6565 19	Public Safety System Upgrade												
	Construction	TriTech Software Systems		Resolution No. 2019-06, 10/3/2019	1,092,443	0	0	0	1,092,443	868,679	79.5%		
	Construction (Other)				39,814	0	0	0	39,814	39,814	100.0%		
	Other (In House/Misc)				25,475	0	0	0	25,475	25,475	100.0%		
	Total Project Costs/Budget Approved		1,034,500	1,180,100	1,157,731	0	0	0	1,157,731	933,968	80.7%		
6740 20	Tampa Executive Master Plan Update												
	Design	Ricordo (note 8)			804,334	0	0	0	804,334	316,202	39.3%	17.0%	15.5%
	Other (In House/Misc)				178	0	0	0	178	178	100.0%		
	Total Project Costs/Budget Approved		650,000	804,500	804,512	0	0	0	804,512	316,380	39.3%		
6745 21	Wildlife Management Program - Phase 1												
	Design	Aptim (note 3)			308,976	0	0	0	308,976	308,976	100.0%	10.0%	31.0%
	Design	RS&H (note 1)			290,968	0	0	0	290,968	100,341	34.5%	12.0%	8.8%
	Other (In House/Misc)				16,205	0	0	0	16,205	16,205	100.0%		
	Total Project Costs/Budget Approved		639,300	639,300	616,149	0	0	0	616,149	425,522	69.1%		
6915 22	Master Plan Update 2022												
	Design	Ricordo (note 8)			4,167,264	0	0	0	4,167,264	2,933,769	70.4%	17.0%	15.5%
	Design	RS&H (note 1)			990	0	0	0	990	990	100.0%	12.0%	8.8%
	Other (In House/Misc)				55,124	0	0	0	55,124	54,524	98.9%		
	Total Project Costs/Budget Approved		4,159,000	4,399,000	4,223,377	0	0	0	4,223,377	2,989,283	70.8%		
6920 22	IT FY22 Capital Commodity Plan												
	Design	RS&H (note 1)			7,470	0	0	0	7,470	7,470	100.0%	12.0%	8.8%
	Construction	Presidio Networked			986,799	0	0	0	986,799	872,480	88.3%		
	Construction	Dell Marketing			219,793	0	0	0	219,793	211,373	96.2%		
	Construction	Promark Tech			55,491	0	0	0	55,491	55,491	100.0%		
	Construction	IR Inc			97,550	0	0	0	97,550	97,550	100.0%		
	Construction	CDW			39,997	0	0	0	39,997	39,997	100.0%		
	Construction	Audion Visual Innovation			68,980	0	0	0	68,980	53,985	78.3%		
	Construction	Convergent			46,623	0	0	0	46,623	46,623	100.0%		
	Construction	GuidedPoint Security			38,813	0	0	0	38,813	38,813	100.0%		
	Construction	Word Systems			75,591	0	0	0	75,591	32,794	43.4%		
	Construction	SHI International			62,336	0	0	0	62,336	51,643	82.8%		
	Construction (Other)				28,465	0	0	0	28,465	19,446	68.3%		
	Other (In House/Misc)				84,285	0	0	0	84,285	84,285	100.0%		
	Total Project Costs/Budget Approved		1,500,000	1,750,000	1,764,190	0	0	0	1,764,190	1,613,658	91.5%		
6965 22	ARFF 90-7697 zhosh T3000 Vehicle Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Tem-8 Fire Equipment		Board PO Approval 11/4/2021	544,423	0	0	0	544,423	544,423	100.0%		
	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	544,423	100.0%		
6970 23	Main Terminal LED Technology Refresh												
	Design	RS&H (note 1)			15,838	0	0	0	15,838	0	0.0%	12.0%	8.8%
	Construction	AVI-SPL LLC			1,674,851	0	0	0	1,674,851	407,790	64.4%		
	Construction	Presidio Networked			195,354	0	0	0	195,354	0	0.0%		
	Construction	Communications Installations			108,876	0	0	0	108,876	0	0.0%		
	Construction (Other)				12,394	0	0	0	12,394	7,954	64.2%		
	Other (In House/Misc)				13,000	0	0	0	13,000	13,000	100.0%		
	Total Project Costs/Budget Approved		2,547,000	2,256,885	2,020,312	0	0	0	2,020,312	128,704	6.4%		
6975 23	Baggage Handling System Upgrade and Enhancement Phase 1												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Dell Marketing			278,457	0	0	0	278,457	268,713	96.5%		
	Construction	Presidio Networked			443,700	0	0	0	443,700	243,856	55.0%		
	Construction	Egroup			90,922	0	0	0	90,922	90,922	100.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved		1,500,000	1,500,000	813,079	0	0	0	813,079	603,492	74.2%		
6990 23	Shooter Detection System												
	Design				0	0	0	0	0	0	0.0%		
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved		1,592,500	1,592,500	0	0	0	0	0	0	0.0%		
6995 23	IT FY23 Capital Commodity Plan												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Convergent			456,234	0	0	0	456,234	371,135	81.4%		
	Construction	Presidio Networked			526,569	0	0	0	526,569	228,671	43.4%		
	Construction	Hub Parking Technology			111,987	0	0	0	111,987	64,122	57.3%		
	Construction	Dell Marketing			154,597	0	0	0	154,597	74,272	48.0%		
	Construction	Communications Installations			27,541	0	0	0	27,541	0	0.0%		
	Construction	CDW Government			40,674	0	0	0	40,674	40,674	100.0%		
	Construction	The Indoor Lab			171,450	0	0	0	171,450	0	0.0%		
	Construction	AVI-SPL LLC			53,493	0	0	0	53,493	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved		1,900,000	2,650,000	1,542,547	0	0	0	1,542,547	778,974	50.5%		
7060 23	Main Terminal Controls Retrofits												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Johnson Controls		Resolution No. 2023-31, 4/6/2023	891,837	0	0	0	891,837	462,750	51.9%		

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HCAA Project No. and Description	Architect/Engineer Contractor/Design-Build	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
Other (In House/Misc)													
Total Project Costs/Budget Approved		924,200	924,200		891,837	0	0	0	891,837	462,750	51.9%		
7065 23	Replace Automatic Doors												
	Design	RS&H (note 1)			108,610	0	0	0	108,610	43,551	40.1%	12.0%	8.8%
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				2,922	0	0	0	2,922	2,922	100.0%		
Total Project Costs/Budget Approved		1,850,000	1,871,200		111,531	0	0	0	111,531	46,473	41.7%		
7070 23	East Baggage System PLC Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		587,300	587,300		0	0	0	0	0	0	0.0%		
7085 23	Wayfinding Touch Screen Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	AWI-SPL LLC			18,335	0	0	0	18,335	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		294,500	294,500		18,335	0	0	0	18,335	0	0.0%		
7090 23	Airside F Airline and TSA Space Rehabilitation												
	Design				0	0	0	0	0	0	0.0%		
	Construction	AWI-SPL LLC			0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				860	0	0	0	860	860	100.0%		
Total Project Costs/Budget Approved		251,300	251,300		860	0	0	0	860	860	100.0%		
7125 23	Long Term Garage Switchgear Replacement												
	Design	RS&H (note 1)			110,918	0	0	0	110,918	25,065	22.6%	12.0%	8.8%
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				3,456	0	0	0	3,456	3,456	100.0%		
Total Project Costs/Budget Approved		2,715,300	2,715,300		114,374	0	0	0	114,374	28,521	24.9%		
7130 23	Chiller System Replacement Toll Plaza												
	Design	RS&H (note 1)			76,633	0	0	0	76,633	4,095	5.3%	12.0%	8.8%
	Construction				0	0	0	0	0	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 3)			14,079	0	0	0	14,079	0	0.0%	10.0%	16.7%
	Other (In House/Misc)				3,636	0	0	0	3,636	3,636	100.0%		
Total Project Costs/Budget Approved		636,400	761,600		94,348	0	0	0	94,348	7,731	8.2%		
7145 23	CCTV Enhancement and Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Dell Marketing			1,348,132	0	0	0	1,348,132	1,348,132	100.0%		
	Construction	Presidio Networked			61,934	0	0	0	61,934	61,934	100.0%		
	Construction	Convergint			312,770	0	0	0	312,770	2,976	1.0%		
	Other (In House/Misc)				2,063	0	0	0	2,063	2,063	100.0%		
Total Project Costs/Budget Approved		1,955,400	1,955,400		1,724,899	0	0	0	1,724,899	1,415,105	82.0%		
7160 23	Airside C and Air Cargo Trash Compactor Area Rehabilitation												
	Design	RS&H (note 1)			122,041	0	0	0	122,041	72,656	59.5%	12.0%	8.8%
	Construction	All Phase General Contractors		Resolution No. 2023-52, 6/1/2023	616,627	0	0	0	616,627	0	0.0%	33.6%	
	Project Management (Inspection)				53,151	0	0	0	53,151	366	0.7%		
	Other (In House/Misc)				23,520	0	0	0	23,520	23,520	100.0%		
Total Project Costs/Budget Approved		907,000	907,000		815,340	0	0	0	815,340	96,542	11.8%		
7165 23	Integrated Risk Management (IRM) Software												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Vertosoft		Resolution No. 2023-60, 6/1/2023	147,750	0	0	0	147,750	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		615,000	615,000		147,750	0	0	0	147,750	0	0.0%		
7185 23	GA Security Improvements												
	Design	Avcon Design		Resolution No. 2023-50, 6/1/2023	598,867	0	0	0	598,867	0	0.0%	25.6%	
	Design	RS&H (note 1)			19,312	0	0	0	19,312	19,312	100.0%	12.0%	8.8%
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				34,875	0	0	0	34,875	34,875	100.0%		
Total Project Costs/Budget Approved		6,455,000	6,455,000		653,054	0	0	0	653,054	54,187	8.3%		
7195 23	Central Warehouse Mezzanine												
	Design	Caladesi		JOC Contract Resolution No.2021-35 approved 5/6/20	41,434	0	0	0	41,434	37,290	90.0%		
	Construction	Caladesi		JOC Contract Resolution No.2021-35 approved 5/6/20	443,274	0	0	0	443,274	431,382	97.3%		
	Other (In House/Misc)				54,893	0	0	0	54,893	54,893	100.0%		
Total Project Costs/Budget Approved		544,200	590,900		539,601	0	0	0	539,601	523,565	97.0%		
8410 21	TPA Real Estate Development												
	Design	RS&H (note 1)			38,101	0	0	0	38,101	32,104	84.3%	12.0%	8.8%
	Construction	Federal Aviation Administration			88,562	0	0	0	88,562	88,562	100.0%		
	Other (In House/Misc)				32,072	0	0	0	32,072	32,072	100.0%		
Total Project Costs/Budget Approved		250,000	250,000		158,735	0	0	0	158,735	152,738	96.2%		
8500 23	Airside D Development Program												
	Design	Jacobs (Note 3)			1,817,292	0	0	0	1,817,292	143,604	7.9%	10.0%	16.7%
	Design	RS&H (note 1)			160,936	0	0	0	160,936	115,276	71.6%	12.0%	8.8%
	Design	Lea + Elliot			91,786	0	0	0	91,786	65,553	71.4%		
	Design	Ricordo (note 8)			35,862	0	0	0	35,862	17,915	50.0%	17.0%	15.5%
	Construction	Albtom Transport (Bombardier)		Resolution No. 2022-113, 11/3/2022	14,477,743	0	0	0	14,477,743	5,791,097	40.0%		
	Project Management (Inspection)	Jacobs (Note 3)			78,902	0	0	0	78,902	0	0.0%	10.0%	16.7%
	Other (In House/Misc)				204,151	0	0	0	204,151	204,151	100.0%		
Total Project Costs/Budget Approved		787,384,000	787,384,000		16,866,672	0	0	0	16,866,672	6,337,500	37.6%		
8910 23	Airside E Shuttle Cars Replacement												
	Design	RS&H (note 1)			9,771	0	0	0	9,771	0	0.0%	12.0%	8.8%
	Design	Lea + Elliot			17,500	0	0	0	17,500	9,657	55.2%		
	Construction	Albtom Transport (Bombardier)		Resolution No. 2022-113, 11/3/2022	14,477,743	0	0	0	14,477,743	1,447,774	10.0%		
	Other (In House/Misc)				8,889	0	0	0	8,889	8,889	100.0%		
Total Project Costs/Budget Approved		14,717,500	14,717,500		14,513,903	0	0	0	14,513,903	1,466,320	10.1%		
Sub-Total Planning Master Plan Projects		\$ 787,384,000	\$ 787,384,000		\$ 16,866,672	\$ -	\$ -	\$ -	\$ 16,866,672	\$ 6,337,500	\$ 37.57%		
Sub-Total Planning Non-Master Plan Projects		\$ 53,488,000	\$ 54,911,085		\$ 27	\$ 37,331,333	\$ -	\$ -	\$ 37,331,333	\$ 13,602,266	\$ 36.44%		
Total Planning		\$ 840,872,000	\$ 842,295,085		\$ 28	\$ 54,198,005	\$ -	\$ -	\$ 54,198,005	\$ 19,939,766	\$ 36.79%		
Projects in Design													
5985 13	Commercial Real Estate Development-Preliminary Planning & Design (TPA)												
	Design	RS&H (note 1)			93,522	0	0	0	93,522	93,522	100.0%	10.0%	10.4%

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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
Design	Stantec		2,725,442		2,725,442	0	0	0	2,725,442	2,443,670	89.7%		
Design	Walker (note 7)		110,358		110,358	0	0	0	110,358	110,358	100.0%		
Other (In House/Misc)			214,740		214,740	0	0	0	214,740	214,740	100.0%		
Total Project Costs/Budget Approved		1,300,000	3,244,700		3,144,062	0	0	0	3,144,062	2,862,290	91.0%		
6715 20	Bag Claim Carpet Replacement												
Design	RS&H (note 1)		7,637		7,637	0	0	0	7,637	7,637	100.0%	12.0%	8.8%
Design	DPH		183,153	Resolution No. 2022-32 4/5/2022	183,153	0	0	0	183,153	160,565	87.7%	19.1%	7.4%
Other (In House/Misc)			7,337		7,337	0	0	0	7,337	7,337	100.0%		
Total Project Costs/Budget Approved		1,514,100	2,262,300		198,127	0	0	0	198,127	175,539	6.0%		
6765 22	General Aviation Facilities Rehabilitation												
Design	RS&H (note 1)		438,301		438,301	0	0	0	438,301	360,949	82.2%	12.0%	8.8%
Design	Jacobs (Note 3)		12,961		12,961	0	0	0	12,961	12,961	100.0%	10.0%	16.7%
Design	Stack Johnson		6,450		6,450	0	0	0	6,450	6,450	100.0%		
Other (In House/Misc)			158,453		158,453	0	0	0	158,453	158,453	100.0%		
Total Project Costs/Budget Approved		3,997,000	4,281,400		616,165	0	0	0	616,165	538,813	87.4%		
6785 21	Common Shared Use Passenger Processing System (C/DUPPS) Phase 3												
Design	RS&H (note 1)		94,216		94,216	0	0	0	94,216	53,515	56.8%	12.0%	8.8%
Project Management (Inspection)	Jacobs (Note 3)		0		0	0	0	0	0	0	0.0%	10.0%	16.7%
Other (In House/Misc)			2,386,207		2,386,207	0	0	0	2,386,207	1,493,414	62.6%		
Total Project Costs/Budget Approved		2,775,000	2,475,000		2,480,423	0	0	0	2,480,423	1,546,929	62.4%		
6800 22	Replace Airfield Perimeter Fence												
Design	RS&H (note 1)		42,942		42,942	0	0	0	42,942	42,942	100.0%	12.0%	8.8%
Design	CBS		1,050,683	Resolution 2022-45, 5/5/2022	1,050,683	0	0	0	1,050,683	775,292	73.8%	24.1%	24.0%
Construction	Fence Builders		9,730,478	Resolution 2023-51, 6/1/2023	9,730,478	0	0	0	9,730,478	0	0.0%	7.6%	
Other (In House/Misc)			92,586		92,586	0	0	0	92,586	92,586	100.0%		
Total Project Costs/Budget Approved		11,606,000	12,253,500		10,916,689	0	0	0	10,916,689	910,820	8.3%		
6835 21	Baggage Belt LED Replacement												
Design	RS&H (note 1)		16,375		16,375	0	0	0	16,375	16,375	100.0%	12.0%	8.8%
Design	DPH		188,421	Resolution No. 2022-32 4/5/2022	188,421	0	0	0	188,421	85,486	45.4%	19.1%	7.4%
Construction	Audion Visual Innovation		185,926		185,926	0	0	0	185,926	125,121	67.3%		
Construction	COMCO		144,488		144,488	0	0	0	144,488	144,488	100.0%		
Other (In House/Misc)			21,240		21,240	0	0	0	21,240	21,240	100.0%		
Total Project Costs/Budget Approved		1,200,000	1,430,500		556,450	0	0	0	556,450	392,711	70.6%		
6845 23	Vandenberg Airport Road & Tampa Executive Road Rehabilitation												
Design	Michael Baker Inc.		142,736		142,736	0	0	0	142,736	89,587	62.8%	17.0%	9.4%
Design	RS&H (note 1)		6,636		6,636	0	0	0	6,636	6,636	100.0%	12.0%	8.8%
Other (In House/Misc)			25,701		25,701	0	0	0	25,701	25,701	100.0%		
Total Project Costs/Budget Approved		1,331,700	1,331,700		175,073	0	0	0	175,073	121,924	69.6%		
6910 22	LTPG Level 6 Rehab & Stair Tower/Elevator PH Roof Replacement												
Design	Walker (note 7)		250,090		250,090	0	0	0	250,090	106,381	42.5%	5.0%	15.8%
Design	Ricordo (note 8)		14,611		14,611	0	0	0	14,611	14,611	100.0%	17.0%	15.5%
Design	RS&H (note 1)		8,906		8,906	0	0	0	8,906	8,906	100.0%	12.0%	8.8%
Other (In House/Misc)			85,634		85,634	0	0	0	85,634	85,634	100.0%		
Total Project Costs/Budget Approved		3,161,000	3,161,000		359,241	0	0	0	359,241	215,532	60.0%		
6960 22	Airfield Maintenance Building Interior Refurbishment												
Design	RS&H (note 1)		645,059		645,059	0	0	0	645,059	530,799	82.3%	12.0%	8.8%
Construction	Johnson-Laux		4,732,099	Resolution No. 2022-127, 12/1/2022	4,732,099	-137,484	-137,484	0	4,594,615	339,877	7.4%	19.9%	2.8%
Other (In House/Misc)			409,110		409,110	0	0	0	409,110	152,771	37.3%		
Total Project Costs/Budget Approved		3,751,300	6,189,300		5,786,268	-137,484	-137,484	0	5,648,785	1,023,447	18.1%		
7100 23	Asphalt Rehabilitation of R/W 1R-15R & 10-28 and Replacement of Miscellaneous Concrete Slabs												
Design	Aecom		1,589,610	Resolution No. 2022-112, 11/03/2022	1,589,610	0	0	0	1,589,610	373,539	23.5%	15.6%	28.9%
Design	RS&H (note 1)		10,313		10,313	0	0	0	10,313	10,313	100.0%	12.0%	8.8%
Other (In House/Misc)			72,084		72,084	0	0	0	72,084	63,584	88.2%		
Total Project Costs/Budget Approved		11,344,000	11,344,000		1,672,007	0	0	0	1,672,007	447,436	26.8%		
7115 23	Airfield Drainage Rehabilitation												
Design	RS&H (note 1)		322,480		322,480	0	0	0	322,480	164,241	50.9%	12.0%	8.8%
Construction			0		0	0	0	0	0	0	0.0%		
Other (In House/Misc)			37,610		37,610	0	0	0	37,610	37,610	100.0%		
Total Project Costs/Budget Approved		3,226,000	3,226,000		360,090	0	0	0	360,090	201,851	56.1%		
7120 23	Short Term Parking Garage Level 4 and Entry/Exit Ramps Rehabilitation												
Design	Walker (note 7)		251,755		251,755	0	0	0	251,755	136,785	54.3%	12.0%	8.9%
Other (In House/Misc)			18,652		18,652	0	0	0	18,652	18,652	100.0%		
Total Project Costs/Budget Approved		2,832,800	2,865,900		270,407	0	0	0	270,407	155,437	57.5%		
7150 23	Taxiways A, D, E, & J Rehabilitation												
Design	AVCON		688,319		688,319	0	0	0	688,319	450,781	65.5%	27.4%	27.4%
Construction			0		0	0	0	0	0	0	0.0%		
Other (In House/Misc)			48,976		48,976	0	0	0	48,976	48,976	100.0%		
Total Project Costs/Budget Approved		9,515,800	9,515,800		737,296	0	0	0	737,296	499,757	67.8%		
8330 20	North Remain Overnight (RON) Parking Apron												
Design	Kimley Horn		2,176,328	Resolution No. 2019-50, 6/6/19	2,176,328	0	0	0	2,176,328	1,512,981	69.5%	19.0%	3.7%
Design	RS&H (note 1)		47,800		47,800	0	0	0	47,800	47,800	100.0%	12.0%	8.8%
Construction	GLF		0	Resolution No. 2019-37, 5/2/2019	0	1,071,240	0	1,071,240	1,071,240	1,071,240	100.0%	11.4%	11.7%
Construction	Superior Construction		22,316,514	Resolution No. 2023-53, 6/14/2023	22,316,514	0	0	0	22,316,514	0	0.0%	7.2%	
Project Management (Inspection)	Jacobs (Note 3)		176,134		176,134	0	0	0	176,134	176,134	100.0%	10.0%	16.7%
Other (In House/Misc)			180,310		180,310	0	0	0	180,310	180,310	100.0%		
Total Project Costs/Budget Approved		23,118,800	26,993,600		24,899,084	1,071,240	0	1,071,240	25,970,324	2,812,332	10.8%		
8420 21	Airside A and C Shuttle Car and Control System Replacement												
Design	Walker (note 7)		541,790		541,790	0	0	0	541,790	449,534	83.0%	5.0%	15.8%
Design	Lea + Elliot		392,852		392,852	0	0	0	392,852	161,139	41.0%		
Construction	Bombardier (Phase 1)		13,018,814	Resolution No. 2020-266 approve 10/1/2020	13,018,814	0	0	0	13,018,814	12,702,760	97.6%		
Construction	Bombardier (Phase 2)		50,882,858	Resolution No. 2021-163, 11/4/2021	50,882,858	0	0	0	50,882,858	22,417,727	44.1%		
Construction	Johnson-Laux		5,562,385	JOC Contract Resolution No. 2021-35 approved 5/6/20	5,562,385	0	0	0	5,562,385	1,693,667	30.4%		
Project Management (Inspection)	Jacobs (Note 3)		520,400		520,400	0	0	0	520,400	291,410	56.0%	10.0%	16.7%
Other (In House/Misc)			493,872		493,872	0	0	0	493,872	371,637	75.2%		
Total Project Costs/Budget Approved		74,092,700	73,774,400		71,212,991	0	0	0	71,212,991	37,955,895	53.3%		
8430 22	Bag Claim Ceiling Replacement												
Design	RS&H (note 1)		15,821		15,821	0	0	0	15,821	15,821	100.0%	12.0%	8.8%
Design	DPH		2,000,807	Resolution No. 2022-32 4/5									

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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
Design	RS&H (note 1)		128,971		128,971	0	0	0	128,971	128,971	100.0%	12.0%	8.8%
Design	Ricordo (note 8)		242,584		242,584	0	0	0	242,584	231,680	91.4%	17.0%	15.5%
Design	Suffolk		4,661,184	Resolution No. 2022-01	0	0	0	0	4,661,184	4,515,146	96.9%	21.2%	18.0%
Design	Jacobs (Note 3)		29,775		0	0	0	0	29,775	29,775	100.0%	10.0%	16.7%
Construction	Suffolk		9,439,525	Resolution No. 2023-39, 5/4/2023	-160,000	-160,000	0	0	9,279,525	0	0.0%	23.3%	
Construction (ODP)			104,241		0	0	0	0	104,241	0	0.0%		
Other (In House/Misc)			919,507		0	0	0	0	919,507	337,974	36.8%		
Total Project Costs/Budget Approved		\$3,910,000	\$8,954,000		\$15,525,797	-\$160,000	-\$160,000	0	\$15,365,797	\$5,233,547	34.1%		
8505 23	Wildlife Management Program - Phase 2												
Design	RS&H (note 1)		98,110		98,110	0	0	0	98,110	51,794	52.8%	12.0%	8.8%
Design	Mead & Hunt		1,572,693		0	0	0	0	1,572,693	8,463	0.5%	18.7%	0.0%
Construction			0		0	0	0	0	0	0	0.0%		
Project Management (Inspection)			0		0	0	0	0	0	0	0.0%		
Other (In House/Misc)			51,617		0	0	0	0	51,617	51,617	100.0%		
Total Project Costs/Budget Approved		\$17,767,500	\$17,767,500		\$1,722,419	0	0	0	\$1,722,419	\$111,873	6.5%		
8510 23	North Employee Parking Lot Expansion												
Design	RS&H (note 1)		479		479	0	0	0	479	479	100.0%	12.0%	8.8%
Design	Mead & Hunt		1,033,016		0	0	0	0	1,033,016	7,419	0.7%	22.9%	0.0%
Design	Michael Baker Inc.		17,298		0	0	0	0	17,298	2,895	16.7%	77.7%	0.0%
Construction			0		0	0	0	0	0	0	0.0%		
Other (In House/Misc)			17,018		0	0	0	0	17,018	17,018	100.0%		
Total Project Costs/Budget Approved		\$6,675,000	\$6,675,000		\$1,067,761	0	0	0	\$1,067,761	\$27,761	2.6%		
Sub-Total Design Master Plan Projects		\$	\$		-\$	-\$	\$	\$	-\$	-\$	0.0%		
Sub-Total Design Non-Master Plan Projects		\$ 255,218,700	\$ 290,925,700		\$ 19	\$ 143,865,919	\$ 773,757	\$ (297,484)	\$ 1,071,240	\$ 144,639,675	\$ 56,991,651	39.4%	
Total Design		\$ 255,218,700	\$ 290,925,700		\$ 19	\$ 143,865,919	\$ 773,757	\$ (297,484)	\$ 1,071,240	\$ 144,639,675	\$ 56,991,651	39.4%	
Projects Undergoing Construction/Implementation													
5991 14	Checked Baggage System Upgrades and Optimization Construction (TPA)												
Design	Corzan		3,371,593	Resolution No. 2017-40, 6/17/2017	2,956,075	0	2,956,075	6,327,668	6,181,032	97.7%	10.4%	10.2%	
Design	Jacobs (Note 3)		288,482		0	0	0	288,482	273,472	94.8%	10.0%	16.7%	
Design	Michael Baker Inc.		14,500		0	0	0	14,500	14,500	100.0%			
Design	RS&H (note 1)		127,118		0	0	0	127,118	127,118	100.0%	10.0%	10.4%	
Design	Skanska		4,219,043	Resolution No. 2014-106, 9/4/2014	1,477,127	0	1,477,127	5,696,170	5,696,170	100.0%	12.0%	12.0%	
Design	Walker (note 7)		75,359		0	0	0	75,359	13,954	18.5%	10.0%	10.5%	
Construction	Hensel Phelps		35,268,898	Resolution No. 2018-27, 4/5/18	3,527,125	2,605,832	921,293	38,796,023	38,664,883	99.7%	9.0%	12.0%	
Construction	Johnson-Laux		242,149	JOC Contract Resolution No.2021-35 approved 5/6/20	0	0	0	242,149	242,149	100.0%			
Project Management	Jacobs (Note 3)		3,377,171		0	0	0	3,377,171	3,353,846	99.3%	10.0%	16.7%	
Other (In House/Misc)			1,528,671		0	0	0	1,528,671	1,464,648	95.8%			
Total Project Costs/Budget Approved		\$8,000,000	\$7,061,300		\$45,512,984	\$7,960,327	\$2,605,832	\$35,496,496	\$64,733,311	\$66,031,774	99.2%		
6530 18	North Air Cargo Facility Redevelopment (TPA)												
Design	RS&H (note 1)		447,948		0	0	0	447,948	390,136	87.1%	10.0%	10.4%	
Design	Walker (note 7)		281,695		0	0	0	281,695	187,742	66.6%			
Design (Other)			1,200		0	0	0	1,200	1,200	100.0%			
Construction	Astria Cons Serv LLC		458,040	08/02/18	24,461	24,461	0	482,500	482,500	100.0%	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%	
Construction	Gosalla Concrete		1,608,249	Resolution No. 2023-25, 4/6/2023	0	0	0	1,608,249	0	0.0%	20.3%		
Construction	Johnson Controls Fire		208,739	PO Board approval 5/4/2023	0	0	0	208,739	0	0.0%			
Construction	US Coating Specialists		2,136,515	Resolution No. 2023-17, 3/27/2023	0	0	0	2,136,515	76,915	3.6%			
Project Management (Inspection)	Jacobs (Note 3)		204,471		0	0	0	204,471	10,016	4.9%	10.0%	16.7%	
Other (In House/Misc)			272,933		0	0	0	272,933	267,682	98.1%			
Total Project Costs/Budget Approved		\$8,916,800	\$7,909,100		\$6,937,587	\$4,461	\$24,461	\$6,962,048	\$1,833,990	30.3%			
6595 19	Short Term Parking Garage - Helix Lighting Replacement												
Design	RS&H (note 1)		90,543		0	0	0	90,543	90,543	100.0%	10.0%	10.4%	
Project Management	Jacobs (Note 3)		46,087		0	0	0	46,087	46,087	100.0%	10.0%	16.7%	
Construction (Other)	MCS		153,255	Resolution No. 2019-69, 8/17/19	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		\$50,800	\$46,600		\$27,005	0	0	\$27,005	\$19,750	53.1%			
6685 20	Long Term Garage Elevator Rehabilitation												
Design	Duncan Elevator		13,300		0	0	0	13,300	13,300	100.0%			
Construction	Schindler Elevator Corp		4,724,951	Resolution 2019-137, 12/5/2019	-855,024	-855,024	0	3,869,927	3,869,927	100.0%			
Other (In House/Misc)			42,211		0	0	0	42,211	42,211	100.0%			
Total Project Costs/Budget Approved		\$4,840,000	\$3,955,600		\$4,780,462	-\$855,024	-\$855,024	0	\$3,925,438	\$3,925,438	100.0%		
6780 21	Main Terminal Elevator Modernization												
Design	Duncan Elevator Solutions		6,850		0	0	0	6,850	6,850	100.0%			
Construction	Schindler Elevator		7,205,560	Resolution No. 2020-307 approved 12/3/20	22,568	22,568	0	7,228,128	6,176,742	85.5%			
Construction (Other)			9,600		0	0	0	9,600	4,600	48.4%			
Other (In House/Misc)			62,354		0	0	0	62,354	62,354	100.0%			
Total Project Costs/Budget Approved		\$7,455,000	\$7,455,000		\$7,284,364	\$22,568	\$22,568	\$7,306,932	\$6,250,596	85.5%			
6860 21	Airside Guideways & Bridges Rehabilitation												
Design	RS&H (note 1)		71,483		0	0	0	71,483	51,293	71.8%	12.0%	8.8%	
Design	Walker (note 7)		215,417		0	0	0	215,417	149,445	69.4%	5.0%	15.8%	
Design	Jacobs (Note 3)		16,346		0	0	0	16,346	16,346	100.0%	10.0%	16.7%	
Construction	Restcon		1,274,510	Resolution No. 2023-18, 3/27/2023	0	0	0	1,274,510	82,363	6.5%	15.6%	9%	
Project Management (Inspection)	Jacobs (Note 3)		82,884		0	0	0	82,884	27,223	32.8%	10.0%	16.7%	
Other (In House/Misc)			146,693		0	0	0	146,693	146,693	100.0%			
Total Project Costs/Budget Approved		\$2,102,800	\$2,586,500		\$1,807,333	0	0	\$1,807,333	\$473,263	26.2%			
6875 21	Employee Bus Replacement												
Design	RS&H (note 1)		271,002		0	0	0	271,002	237,730	87.7%	12.0%	8.8%	
Construction	BFD Coach and Bus		3,528,726	Board Item 9/2/2021	0	0	0	3,528,726	3,213,546	91.1%			
Construction	CreditGroup		1,213,315	Resolution No. 2022-34, 4/5/2022	10,816	10,816	0	1,224,131	1,184,671	96.8%	34.0%	28.9%	
Project Management (Inspection)	Jacobs (Note 3)		67,297		0	0	0	67,297	60,947	90.6%	10.0%	16.7%	
Other (In House/Misc)			231,945		0	0	0	231,945	231,945	100.0%			
Total Project Costs/Budget Approved		\$5,492,000	\$8,105,900		\$5,712,285	\$10,816	\$10,816	\$5,723,101	\$4,928,640	86.1%			
6895 22	FedEx Roof Replacement & Exterior Rehabilitation												
Design	Walker (note 7)		348,036		0	0	0	348,036	210,570	60.5%	5.0%	15.8%	
Design	RS&H (note 1)		318,318		0	0	0	318,318	318,318	100.0%	12.0%	8.8%	
Construction	Atlas Apex Roofing		2,500		0	0	0	2,500	0	0.0%			
Construction	MaintenX		1,233,169	Resolution No. 2022-126	0	0	0	1,233,169	0	0.0%			
Project Management (Inspection)	Jacobs (Note 3)		209,616		0	0	0	209,616	670	0.3%	10.0%	16.7%	
Other (In House/Misc)			150,462		0	0	0	150,462	150,462	100.0%			

ACTIVE PROJECTS APR - MAY 2023													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Total Project Costs/Budget Approved		3,751,500	2,101,000		1,975,102	0	0	0	1,975,102	393,020	19.9%		
6930 22	LYPG Level Elevator Room												
Design	RS&H (note 1)				67,098	0	0	0	67,098	67,098	100.0%	12.0%	8.8%
Construction	Gibson Air			Resolution No. 2022-62, 6/2/2022	236,755	-24,000	-24,000	0	206,755	206,755	100.0%	46.2%	45.2%
Project Management (Inspection)	Jacobs (Note 3)				55,774	0	0	0	55,774	0	0.0%	10.0%	16.7%
Other (In House/Misc)					4,980	0	0	0	4,980	4,980	100.0%		
Total Project Costs/Budget Approved		436,200	378,100		358,607	-24,000	-24,000	0	334,607	278,833	83.3%		
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)				2,745,031	0	0	0	2,745,031	2,197,939	80.1%	10.0%	16.7%
Design	RS&H (note 1)				444,467	0	0	0	444,467	274,730	61.8%	10.0%	10.4%
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)					115,988	0	0	0	115,988	103,741	89.4%		
Construction	Hensel Phelps			Resolution 2019-49, 6/6/2019	189,432,678	-11,704,262	-11,704,262	0	177,728,416	96,551,581	54.3%	9.9%	18.3%
Construction	Johnson Laux Co.			JOC Contract Resolution No 2021-35, 5/6/2021	711,276	0	0	0	711,276	711,276	100.0%	10.0%	41.7%
Construction	D&M			Resolution 2019-134, 12/5/2019	85,000	4,635	4,635	0	89,635	89,635	100.0%	42.1%	55.8%
Construction (ODP)					11,568,324	0	0	0	11,568,324	8,940,995	77.3%		
Project Management (Inspection)	Jacobs (Note 3)				3,660,254	0	0	0	3,660,254	3,328,062	91.2%	10.0%	16.7%
Other (In House/Misc)					4,766,397	0	0	0	4,766,397	4,071,852	85.4%		
Total Project Costs/Budget Approved		183,829,000	225,398,901		231,718,712	-7,689,152	-11,699,627	4,010,476	224,029,560	138,250,033	61.7%		
8200 18	FAA Parking Lot, Energy Plant and Loading Dock Replacement , Demolish Administration Building (TPA)												
8205 18	Design	Hensel Phelps		Resolution No. 2018-57, 6/7/18	6,865,394	0	0	0	6,865,394	6,860,393	99.9%	16.8%	16.2%
8900 18	Design	Jacobs (Note 3)			1,920,117	0	0	0	1,920,117	1,796,696	93.6%	10.0%	16.7%
Design	RS&H (note 1)				2,326	0	0	0	2,326	2,326	100.0%	10.0%	10.4%
Design	Walker (note 7)				116,499	0	0	0	116,499	91,657	78.3%	10.0%	10.5%
Construction	Hensel Phelps			Resolution 2019-49, 6/6/2019	82,506,404	-7,202,534	-7,202,534	0	75,303,871	70,847,902	94.1%	9.9%	18.3%
Construction	Johnson-Laux			JOC Contract Resolution No 2021-35, 5/6/2021	899,993	0	0	0	899,993	0	0.0%		
Construction (ODP)					12,449,782	0	0	0	12,449,782	12,449,782	100.0%		
Project Management (Inspection)	Jacobs (Note 3)				3,519,923	0	0	0	3,519,923	3,358,292	95.4%	10.0%	16.7%
Other (In House/Misc)					5,955,627	0	0	0	5,955,627	5,039,902	84.6%		
Total Project Costs/Budget Approved		119,896,000	109,832,366		114,236,063	-7,202,534	-7,202,534	0	107,033,529	100,446,750	93.8%		
8240 19	Air Cargo Expansion												
Design	The Middlesex Corporation			Resolution No. 2018-115, 12/6/2018	3,469,950	1,046,795	-108,910	1,155,705	4,516,745	4,367,459	96.7%	9.7%	8.8%
Design	Aircraft Service International			MOU signed 8/27/2020	200,000	0	0	0	200,000	200,000	100.0%		
Design	RS&H (note 1)				68,411	0	0	0	68,411	68,411	100.0%	10.0%	10.4%
Design	Jacobs (Note 3)				359,908	0	0	0	359,908	49,932	13.9%	10.0%	16.7%
Design	Michael Baker Inc.				196,661	0	0	0	196,661	0	0.0%	10.0%	17.1%
Construction	Aircraft Service International			MOU signed 8/27/2020	1,936,437	0	0	0	1,936,437	1,936,437	100.0%		
Construction	The Middlesex Corporation			Resolution No. 2022-17 approved 3/3/2022	71,594,312	-4,688,629	-4,688,629	0	66,905,683	29,636,394	44.3%	22.5%	27.0%
Construction (ODP)					4,322,865	0	0	0	4,322,865	2,839,970	65.7%		
Project Management (Inspection)	Jacobs (Note 3)				1,484,147	0	0	0	1,484,147	756,725	51.0%	10.0%	16.7%
Other (In House/Misc)					457,748	0	0	0	457,748	457,748	100.0%		
Total Project Costs/Budget Approved		72,283,500	79,885,100		84,090,440	-3,641,833	-4,797,538	1,155,705	80,448,606	40,103,076	50.1%		
8315 20	Monorail System Decommissioning and Moving Walkway Installation												
Design	Manhattan			Resolution No. 2020-148, 6/4/20	1,904,177	0	0	0	1,904,177	1,904,177	100.0%	22.7%	19.8%
Design	RS&H (note 1)				95,868	0	0	0	95,868	82,944	86.5%	12.0%	8.8%
Design	Walker (note 7)				31,927	0	0	0	31,927	17,866	54.4%	5.0%	15.8%
Construction	Manhattan			Resolution No. 2021-108 8/5/2021	14,137,731	16,384,815	60,733	16,324,082	30,522,546	16,454,881	53.9%	12.5%	20.9%
Project Management (Inspection)	Jacobs (Note 3)				96,822	0	0	0	96,822	96,822	100.0%	10.0%	16.7%
Other (In House/Misc)					1,226,974	0	0	0	1,226,974	1,214,171	99.0%		
Total Project Costs/Budget Approved		33,530,000	36,296,500		17,493,500	16,384,815	60,733	16,324,082	33,878,315	19,770,362	58.4%		
8425 22	Main Terminal Airside D Shuttle Station - Construction												
Design	Jacobs (Note 3)				111,234	0	0	0	111,234	49,932	44.9%	10.0%	16.7%
Construction	Hensel Phelps			Resolution No. 2021-175 Susp Contract Part D	27,364,288	-7,442,470	-7,442,470	0	19,921,818	2,168,201	10.9%	9.9%	18.3%
Construction (ODP)					4,372,469	0	0	0	4,372,469	1,453,391	33.2%		
Project Management (Inspection)	Jacobs (Note 3)				404,725	0	0	0	404,725	6,136	1.5%	10.0%	16.7%
Other (In House/Misc)					424,710	0	0	0	424,710	74,417	17.5%		
Total Project Costs/Budget Approved		26,425,800	29,871,800		32,677,426	-7,442,470	-7,442,470	0	25,234,956	3,752,073	14.9%		
7054 23	Main Terminal and Airside Chair Repolisher and Replacement												
Design					0	0	0	0	0	0	0.0%		
Construction	Corporate Interiors			Board PO Approval 12/1/2022	300,715	0	0	0	300,715	0	0.0%		
Construction	Workscapes			Board PO Approval 2/2/2022	2,401,202	0	0	0	2,401,202	0	0.0%		
Other (In House/Misc)					10,070	0	0	0	10,070	10,070	100.0%		
Total Project Costs/Budget Approved		3,387,000	3,179,000		2,711,987	0	0	0	2,711,987	10,070	0.4%		
7170 23	Tampa Fuel Committee												
Design					0	0	0	0	0	0	0.0%		
Construction	Aircraft Service International			Resolution No. 2019-104, 10/03/2019	1,965,197	0	0	0	1,965,197	710,023	36.1%		
Other (In House/Misc)					1,513	0	0	0	1,513	1,513	100.0%		
Total Project Costs/Budget Approved		2,043,800	2,043,800		1,966,710	0	0	0	1,966,710	711,536	36.2%		
Sub-Total Construction Master Plan Projects		\$ 388,150,800	\$ 422,164,367		4	\$ 427,145,186	\$ (14,373,828)	\$ (23,738,799)	\$ 9,364,971	\$ 412,771,358	\$ 298,480,630	72.3%	
Sub-Total Construction Non-Master Plan Projects		\$ 145,089,400	\$ 154,442,200		12	\$ 134,545,381	\$ 11,921,802.76	\$ (5,557,984.24)	\$ 17,479,787.00	\$ 146,467,184	\$ 79,052,573	54.0%	
Total Construction		\$ 533,240,200	\$ 576,606,567		16	\$ 561,690,567	\$ (2,452,026)	\$ (29,296,784)	\$ 26,844,758	\$ 559,238,541	\$ 377,533,203	67.5%	
Total - Projects in process Master Plan Projects		\$ 1,175,534,800	\$ 1,209,548,367		5	\$ 444,011,858	\$ (14,373,828)	\$ (23,738,799)	\$ 9,364,971	\$ 429,638,030	\$ 304,818,130	70.9%	
Total - Projects in process Non-Master Plan Projects		\$ 453,796,100	\$ 500,278,985		58	\$ 315,742,632	\$ 12,695,559	\$ (5,855,468)	\$ 18,551,027	\$ 328,438,192	\$ 149,646,490	45.6%	
Grand Total		\$ 1,629,330,900	\$ 1,709,827,352		63	\$ 759,754,491	\$ (1,678,269)	\$ (29,594,268)	\$ 27,915,999	\$ 758,076,222	\$ 454,464,620	59.9%	

PROJECTS SUBSTANTIALLY COMPLETE 2023 THRU MAY																	
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/ Agrmt Date	Authorized Amount	Sum of Change Orders / Amdmt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved	
Projects Substantially Complete																	
6855 21	Main terminal Complex Structural Envelope Restoration																
	Design	Walker (note 7)				199,282	0	0	0	199,282	199,282					5.0%	15.8%
	Construction	Restocon				13,660	0	0	0	13,660	13,660						
	Construction	One Source			Resolution No. 2021-135	1,393,686	-161,923	-161,923	0	1,231,763	1,231,763				24.4%	27.8%	
	Project Management (Inspection)	Jacobs (Note 3)				23,480	0	0	0	23,480	23,480				10.0%	16.7%	
	Other (In House/Misc)					318,322	0	0	0	318,322	318,322						
	Total Project Costs/Budget Approved		1/12/2023	2,439,000	1,819,900	1,948,430	-161,923	-161,923	0	1,786,507	1,786,507	0	1,786,507	1.8%			
6865 21	Part 139 Airfield Improvements																
	Design	RS&H (note 1)				664,350	0	0	0	664,350	651,326				12.0%	8.8%	
	Construction	Astra Cons Serv LLC			Resolution No. 2021-109 8/8/2021	3,625,000	-114,726	-114,726	0	3,510,274	3,357,826				58.4%	38.6%	
	Project Management (Inspection)	Jacobs (Note 3)				414,049	0	0	0	414,049	349,436				10.0%	16.7%	
	Other (In House/Misc)					253,750	0	0	0	253,750	253,750						
	Total Project Costs/Budget Approved		6/3/2022	4,455,700	4,563,600	4,957,150	-114,726	-114,726	0	4,842,423	4,612,338	230,085	4,842,423	-6.1%			
6820 21	IT FY21 Capital Commodity Plan																
	Design	RS&H (note 1)				19,536	0	0	0	19,536	19,536				12.0%	8.8%	
	Construction	Audion Visual Innovation				398,995	0	0	0	398,995	398,995						
	Construction	Promark Tech				122,012	0	0	0	122,012	122,012						
	Construction	Dell Marketing				334,918	0	0	0	334,918	334,918						
	Construction	Presidio Networked				174,131	0	0	0	174,131	174,131						
	Construction	SHI International				125,755	0	0	0	125,755	125,755						
	Construction	Convergent Tech				79,866	0	0	0	79,866	79,866						
	Construction (Other)					224,006	0	0	0	224,006	224,006						
	Other (In House/Misc)					17,670	0	0	0	17,670	17,670						
	Total Project Costs/Budget Approved		9/30/2021	1,500,000	1,500,000	1,496,889	0	0	0	1,496,889	1,496,889	0	1,496,889	0.2%			
6935 22	East & West Vault Emergency Generator & Switch Replacement																
	Design	RS&H (note 1)				62,056	0	0	0	62,056	31,689				12.0%	8.8%	
	Construction	Ring Power			PO 67922 approved 3/3/2022	541,368	0	0	0	541,368	0						
	Project Management (Inspection)	Jacobs (Note 3)				685	0	0	0	685	685				10.0%	16.7%	
	Other (In House/Misc)					18,294	0	0	0	18,294	18,294						
	Total Project Costs/Budget Approved		4/21/2023	752,200	671,500	622,403	0	0	0	622,403	50,668	553,532	604,200	10.0%			
6945 22	Tampa Executive Airport Chiller System Replacement																
	Design	RS&H (note 1)				70,598	0	0	0	70,598	59,961				12.0%	8.8%	
	Construction	Gibson Air			Resolution No. 2022-48, 5/5/2022	537,728	0	0	0	537,728	502,809				14.9%	15.0%	
	Other (In House/Misc)					12,376	0	0	0	12,376	12,376						
	Total Project Costs/Budget Approved		5/16/2023	609,100	671,800	620,703	0	0	0	620,703	575,146	10,974	586,120	12.8%			
Sub-Total Substantially Complete Master Plan Projects			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Sub-Total Substantially Complete Non-Master Plan Projects			\$ 2,861,300	\$ 2,843,300	3	\$ 2,739,995	\$ -	\$ -	\$ -	\$ 2,739,995	\$ 2,122,704	\$ 564,505	\$ 2,687,209	5.5%			
Total Substantially Complete			\$ 2,861,300	\$ 2,843,300	3	\$ 2,739,995	\$ -	\$ -	\$ -	\$ 2,739,995	\$ 2,122,704	\$ 564,505	\$ 2,687,209	5.5%			

(1) RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%. MAY 2023 reported achievement on completed projects and projects in process of 10.6% and 3.5%, respectively, with an overall achievement of 10.4%. A new contract was executed on 6/4/2020 with an overall D/W/MBE target of 12%. MAY 2022 reported achievement on completed projects and projects in process of 12.0% and 8.8%, respectively, with an overall achievement of 11.4%.

(2) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. MAY 2023 reported achievement on completed projects and projects in process is 14.9% and 17.7%, respectively, with an overall achievement of 16.7%.

(3) CB&I/APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. MAY 2023 reported achievement on completed projects and projects in process is 33.4% and 10.5%, respectively, with an overall achievement of 31.0%.

(4) CDM Engineering Services Agreement (Drew Park) started on 10/1/1993 and ended on 12/31/15 with an overall D/W/MBE target of 20%. Final reported 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 2022 reported achievement on completed projects and projects in process is 6.8% and 14.2%, respectively, with an overall achievement of 10.5%. A new contract was executed 8/6/2020 with an overall D/W/MBE target of 5%. OCT 2022 reported achievement on completed projects and projects in process is 0.0% and 20.6%, respectively, with an overall achievement of 15.5%.

(8) Ricondo Consulting Agreement started on 6/6/19 through 6/5/2024, with an overall D/W/MBE target of 17%. May 2023 reported achievement on completed projects and projects in process is 0.0% and 20.6%, respectively, with an overall achievement of 15.5%.

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2022							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	PFC Funds
Airside A&C Shuttle Car Rehabilitation/Replacement	60,515,000	-	7,479,505		53,035,495		
Airsides A & E SSCP Expansion	53,910,000				53,910,000		
Main Terminal AS-D Shuttle Station	26,425,800		13,128,900		13,296,900		
Baggage Claim Level Ceiling Replacement	20,100,000				20,100,000		
Replace Airfield Perimeter Fence	11,606,000	8,112,000	1,000,000			2,494,000	
Tampa International Airport Master Plan Update	4,159,000	2,901,000	550,000			708,000	
GA Facilities Rehabilitation	3,997,000					3,997,000	
FedEx Roof Replacement and Structural Rehabilitation	3,751,500					3,751,500	
Airfield Maintenance Building Refurbishment	3,751,300					3,751,300	
LTPG Level 6 Rehabilitation and Stair Tower/Elevator Penthouse Roof Replacement	3,161,000					3,161,000	
FY ITS Commodity Purchases	1,500,000					1,500,000	
CCTV Server and Storage Refresh	1,290,000					1,290,000	
Replace ARFF Vehicle (ARFF 8 T-3000 1996)	825,000					825,000	
East & West Vault Emergency Generators & Switch Replacement	752,200					752,200	
Chiller System Replacement - (VDF)	609,100		297,300			311,800	
LTPG Elevator Room Air Conditioning Replacement	436,200					436,200	
TPF Taxiways Edge Light Replacement	420,700					420,700	
Maintenance and Tenant contingency	382,900					382,900	
Landside Airline Space Rehabilitation	298,600					298,600	
Payroll Timekeeping System Replacement	226,900					226,900	
FY2022 Capital Budget	\$198,118,200	\$11,013,000	\$22,455,705	\$0	\$140,342,395	\$24,307,100	\$0
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Tampa International Airport & General Aviation Airports Capital Improvement Program - 2023								
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside D Development	787,384,000	38,710,317	111,656,611	-	405,017,072	-	-	232,000,000
Wildlife Management Program - Phase 2	17,767,500				17,767,500	-		
Rehabilitate RW 18/36, REILs/PAPI & Lights and Taxiways (A,D, E and J) Rehabilitation (VDF)	14,466,600	4,350,000	4,925,778	-	-	5,190,822	-	-
Airside E Shuttle Cars (exercise early purchase option)	13,500,000				13,500,000			
Asphalt Overlay-RW 10/28 & 1R/19L and Misc Concrete Slab Replacement	11,344,000	-	1,825,648			9,518,352		
North Employee Lot Expansion	8,675,000				8,675,000			
Main Terminal LED Technology Refresh	5,135,000					5,135,000		
GA Security Improvements	3,550,000					3,550,000		
Main Terminal and Airside Chair Reupholster and Replacement Airside-Agati Seating	3,387,000					3,387,000		
Airfield Drainage Rehabilitation	3,226,000	0	0			3,226,000		
LTPG Switchgear Replacement	3,096,900					3,096,900		
Baggage Handling Systems Servers Upgrade/Enhancement	3,000,000		-			3,000,000		
Electric Maintenance Vehicles & Equipment	2,901,000	2,175,750				725,250		
STPG Levels 4 & Entry/Exit Ramps	2,832,800					2,832,800		
Tampa Fuel Committee	2,418,205					2,418,205		
FY ITS Commodity Purchases	1,900,000					1,900,000		
Replace Automatic Doors in Main Terminal	1,850,000					1,850,000		
Shooter Detection System	1,592,479		800,000			792,479		
CCTV Enhancement/Replacement	1,540,500		-			1,540,500		
Vandenberg Airport Road & Tampa Executive Airport Road Rehabilitation - VDF	1,331,700					1,331,700		
Main Terminal Controls Upgrade	924,200		-			924,200		
Airside C and Air Cargo Compactor Area Rehabilitation	907,000					907,000		
Terminal Parking Toll Plaza Chillers Replacement	636,400					636,400		
Integrated Risk Management Software	615,000					615,000		
Self Service Bag Drop	590,000					0	590,000	
Baggage System PLC Replacement	587,300					587,300		
Maintenance & Tenant Contingency	393,250					393,250		
Way Finding Touch Screen Replacement	270,820					270,820		
Airside F Airline and TSA Space Rehabilitation	251,300					251,300		
FY2023 Capital Budget	\$896,073,954	\$45,236,067	\$119,208,037	\$0	\$444,959,572	\$54,080,278	\$590,000	\$232,000,000

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2024								
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Checked Baggage System Relocation & Upgrade (West)	60,002,532		4,096,032	-	55,906,500	-		-
Apron C and Taxiways C& F Rehabilitation (VDF)	8,267,000	3,948,000	621,000			3,698,000		
TPA Real Estate Development - Ph 2	7,100,000				7,100,000			
PARCS Equipment Replacement	5,415,315					5,415,315		
New Terminal Building (TPF)	5,273,700	1,498,000				3,775,700		
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	-	356,000			2,491,900		
LTPG Levels 4 & 5	2,175,000					2,175,000		
Common Use Passenger Processing System Enhancement - Ph 4	2,105,500		0			2,105,500		
Add Shoulders to Taxiway J (East of RW 1R)	2,100,000				2,100,000			
Structural and Pavement Rehabilitation	2,018,000		0			2,018,000		
Airside E interior finishes refurbishment	1,991,700					1,991,700		
FY ITS Commodity Purchases	1,800,000					1,800,000		
East Airfield Service Road Rehabilitation	1,686,334					1,686,334		
Runway Edge Lighting Replacement (TPF)	1,664,000		832,000			832,000		
Walter Corporate Hangar Rehabilitation	1,526,000					1,526,000		
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		153,800			1,076,200		
Replace ARFF Vehicle (ARFF 4 Striker 1500 2006)	1,223,670		500,000			723,670		
LTPG Level 3	1,140,900					1,140,900		
STPG Level 5 & 6	995,600					995,600		
RPZ and Approach Areas-Aerials & Tree Trimming (All Airports)	812,400	-	407,600	-	-	404,800		
Perimeter Service Roads Rehabilitation (VDF)	737,400	0	0			737,400		
Hangar 6600/E Rehabilitation (TPF)	703,500					703,500		
EPG N Levels 5 & 6	679,977					679,977		
Hangar 4600/H Rehabilitation (TPF)	650,000					650,000		
EPG S Levels 6	648,756					648,756		
EPG Stairwells, Elevators, Ramps & Façade	563,515					563,515		
Cargo/GSE ramp concrete joint & slab rehabilitation	468,000		234,000			234,000		
Terminal 3000 Rehabilitation (TPF)	435,000					435,000		
Maintenance and tenant contingency	403,800					403,800		
Airside F emergency generator replacement	396,200		0			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		
DeBartelo Corporate Hangar Refurbishment	118,000					118,000		
Runway 36 PAPI lights replacement (TPF)	115,500		92,400			23,100		
FY2023 Capital Budget	\$125,993,398	\$5,446,000	\$9,360,902	\$0	\$65,106,500	\$46,079,996	\$0	\$0

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2025								
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside E Shuttle Cars, Running Surface, Power and Signal Rail Replacement	41,216,500		4,000,000		37,216,500	-		-
Airside A Roof Rehabilitation (See below for estimate)	13,581,944		2,500,000		11,081,944	0		
Authority Warehouse Expansion	8,010,000					8,010,000		
TW A & V and ramps A, B, C, & E Concrete Pavement Rehabilitation	6,500,000	-	702,800		-	5,797,200		
Improve Infrastructure for Drew Park Area	4,000,000				4,000,000			
Airfield Slab Replacement	3,250,000	-	1,500,000			1,750,000		
Airside A baggage system sort devices and pushers replacement	2,940,800					2,940,800		
Airside C Shuttle Guideway Superstructure Repainting	2,620,500					2,620,500		
Ticketing Roadway	2,302,400					2,302,400		
Airside C interior finishes refurbishment	2,100,125					2,100,125		
Common Use Passenger Processing System Enhancement - Ph 2 Step 4	2,100,000		-			2,100,000		
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		
Authority-wide Petroleum Storage Systems Refurbishment	1,054,700	-	500,000			554,700		
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		
EPG N Levels 4 & 5	862,000					862,000		
STPG Level 9	797,000					797,000		
LTPG Levels 1 & 2	721,400					721,400		
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 Roof Rehabilitation	358,000		174,250			183,750		
Airside F Bag Sort Roof Rehabilitation	358,000					358,000		
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		
EG Roof Rehabilitation	112,000					112,000		
FY2025 Capital Budget	\$107,885,919	\$0	\$12,909,660	\$0	\$52,298,444	\$42,677,815	\$0	\$0

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2026								
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Taxilane T Realignment and Corporate Asphalt Service Rd Replacement	8,115,000					8,115,000		
Dynamic Signage on Airport Entry & George Bean Parkway	7,360,000		2,000,000			5,360,000		
TPA Real Estate Development - Ph 2	4,000,000				4,000,000			
Garage Rehabilitation (ST/LT/Econ & ConRAC)	3,977,000					3,977,000		
Repaint Airside E Shuttle Superstructure	2,436,000					2,436,000		
Airside E Field Carpet and Boarding Bridge Carpet Replacement	1,968,416					1,968,416		
Common use passenger processing system enhancement - phase 1	1,887,500		500,000			1,387,500		
IDF Technology Refresh	1,807,525					1,807,525		
FY ITS Commodity Purchases	1,800,000					1,800,000		
Airside C bag sort devices and pushers replacement	1,617,100		808,550			808,550		
Airside A PCA chillers replacement	1,423,100		711,550			711,550		
Sealcoat Aprons A, B and C - (TPF)	1,310,000		-			1,310,000		
Replace ARFF Vehicle (ARFF 3 Striker 3000 2013)	1,290,700					1,290,700		
Airside A chillers replacement	1,207,400		603,700			603,700		
Ramp FedEx / Emory and Taxiway K Concrete Joint and Slab Rehabilitation	1,200,425		485,000			715,425		
Airfield Maintenance Equipment Storage Building Addition	1,083,200					1,083,200		
Support facilities fiber replacement	1,027,000					1,027,000		
Ramp Red (Pemco) Concrete Joint and Slab Rehabilitation	870,000		350,000			520,000		
Ramp Blue (Pemco) Concrete Joint and Slab Rehabilitation	870,000		330,000			540,000		
Airfield signage rehabilitation (TPF)	836,000		668,800			167,200		
Landside transfer level interior finishes refurbishment	754,900					754,900		
Cargo/GSE Parking Lot Asphalt Pavement Rehabilitation	741,100		307,500			433,600		
LTPG Emergency Generator Replacement	701,000					701,000		
Taxiway N Concrete Joint and Slab Rehabilitation (East of Runway 19L)	687,000	-				687,000		
Tampa Airport Website Refresh	618,800					618,800		
Airside C fire system pumps and heads refurbishment	539,100		269,550			269,550		
Ticket level flooring replacement	513,500					513,500		
Taxiway J (East of Runway 19L) Concrete Joint and Slab Rehabilitation	506,000					506,000		
Airside A emergency generator replacement	431,200		215,600			215,600		
Airfield support facility rehabilitation	431,200					431,200		
Maintenance and tenant contingency	425,900					425,900		
Airsides A & E Replacement of Paging System Amps & Mixer	420,000					420,000		
EG Fire Suppression System Refurbishment	400,000		200,000			200,000		
License plate recognition for parking inventory enhancement	393,200					393,200		
Airside C roof refurbishment	377,300					377,300		
Airside C exterior/interior stairs, walls, doors rehabilitation	323,400					323,400		
NAVAID Rehab/Upgrade (VDF)	312,300		249,840			62,460		
Airside A passenger boarding bridges painting	301,100					301,100		
Airside C passenger boarding bridges painting	265,400					265,400		
Airside C airline and TSA space rehabilitation	228,500					228,500		
Sealcoat West Apron, Access Road and Parking Lot (PCM)	207,000		165,600			41,400		
Runway 10/28 PAPI lights replacement (PCM)	201,100	180,900				20,200		
Sealcoat Taxilanes 4-13 & T-hangar Apron (VDF)	180,000		144,000			36,000		
Airfield support facilities, toll plaza and canine building carpet replacement	124,400					124,400		
Hangar Rehab 4600/C (PCM); 3800/D (TPF)	121,000	-	96,800			24,200		
Aircraft Rescue Fire Fighting facility chiller replacement	120,000		60,000			60,000		
Airside A boarding bridge carpet replacement	98,200					98,200		
Airside C domestic water pumps replacement	86,300					86,300		
FY2026 Capital Budget	\$56,595,266	\$180,900	\$8,166,490	\$0	\$4,000,000	\$44,247,876	\$0	\$0