



Aviation Authority

Capital Improvement Program

Project Status Report

August and September 2023



Prepared by
Planning and Development
and
Finance

Capital Improvement Project Status Report Overview

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

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

I. Projects in Planning	3
II. Projects in Design	13
III. Projects Undergoing Construction / Implementation	17
IV. Projects Substantially Complete.....	27
V. Active Projects Spreadsheet and the Substantially Complete Spreadsheet	28
VI. Five-Year Capital Improvement Program Outlook.....	35

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

August and September 2023

I. Projects in Planning

#1110 23 Self Service Bag Drop

Substantial Completion: December 31, 2023
Current Budget: \$590,000
Consultant: RS&H
Airport: 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 team is currently working with Operations and Bags, Inc for the removal of two of the current ticket counters in preparation for electrical and data installation and testing throughout January and February with one airline on production prior to Spring Break.

#1115 23 COBUS Acquisition

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

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

Project Status: The Board approved the project at the September 2022 Board meeting. The Cobus manufacturer notified HCAA of an additional production and delivery delay for TPA taking possession of the final bus. They've provided us with a conservative delivery date of early January 2024. The project remains within budget at this time.

#6385 18 HCAA Website Rebuild

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

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

Project Status: An expanded design development and approval period resulted in an unfavorable shift of the original launch date into a busy holiday period. Development spans were shifted to allow for appropriate review periods, holiday schedules, and to allow time to train our internal team.

#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:

Project Status: The Authority’s Master Plan Consultant, Ricondo, is documenting the SMP tasks completed through October 2023 and will issue a report to the HCAA in early 2024. A meeting will be held with the FAA in November to discuss the ALP revisions and documentation requirements. The timeline (and scope) for the ALP Update and Narrative Report will be determined after discussion with FAA.

#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 requested additional studies to be completed as part of the EA and as such, the expected completion date has been extended until late July 2024.

#6915 22 Master Plan Update 2022

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

<i>Substantial Completion:</i>	December 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 preliminarily completed all the essential elements of the Master Plan Update. Project team meetings, stakeholder meetings, public meetings and Board update presentations have all been held at strategic points in the process. In September 2023, the Authority has requested additional services for Ricondo to further study the implementation strategy for the Capital Program. The additional review will assess other alternatives that would push the North Terminal development past the current unconstrained schedule.

#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 currently waiting for all encumbered amounts to be incurred before substantial completion and closing out the project. The closeout is still anticipated for December 2023.

#6965 22 ARFF 90-7697 Oshkosh T3000 Vehicle Replacement

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

Project Description: The scope of this project is to replace the existing 25 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 November 2023.

#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: Due to delays in the back-end hardware and content design the first sign to be installed is currently scheduled to start installation on October 30, 2023, for three weeks followed by the second location by November 27th. The new content has been presented to concessions who are very pleased as we created an additional window for potential revenue that they will be able to use. The escalators will be shut down for 3 weeks while scaffolding is installed to the installation.

#6975 23 Baggage Handling System Upgrade and Enhancement Phase 1

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

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

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

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

Substantial Completion: March 29, 2024
Current Budget: \$1,592,500
Consultant: Convergent
Airport: Tampa International

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

Project Status: Grant funding for the project became available in late July 2023. The project commenced in August with a review of the specifications and walkthroughs to validate the design. Scope adjustments were discovered and are being validated with Planning and Development, the installer, and the manufacturer; an impact assessment is in progress.

#6995 23 IT FY23 Capital Commodity Plan

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

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

Project Status: ITS Department is currently about 90% through purchases to date. This project has incurred higher than anticipated CBP expenses and will be returning to the DC for additional funds to cover this cost.

#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 is to replace Landside HVAC control panels on air handling units with the latest version.

Project Status: Notice to proceed has been issued and work is in progress. The project reached 50% completion slightly ahead of schedule. This project is expected to finish on time and within budget.

#7065 23 Replace Automatic Doors

Substantial Completion: February 28, 2024
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: Design began in March 2023. The decision was made to delay the project to evaluate additional doors in our facilities not included in the original PMP, but not inconsistent with the intent of the project. The revised designs are due in October 2023, and it is envisioned that the bid process will begin in the November-December 2023 timeframe with the goal of going to a February 2024 Board meeting for approval of a contract.

#7070 23 East Baggage System PLC Replacement

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

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

Project Status: This project is on hold until the completion of the Checked Baggage System Upgrades project. Researching and procuring material is underway.

#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: New software design has been presented to the wayfinding committee and approved to move forward with the full design. We should have the completed software package by Spring Break based on what we know today.

#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: 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. Design drawings were completed on time and the project is currently under advertisement and the pre-bid conference is scheduled for August 31, 2023. Bids are due October 3, 2023.

#7145 23 CCTV Enhancement and Replacement

Substantial Completion: January 2024
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 project has met the Installation and Configuration and Migration completion milestones, per the PMP Schedule with the second CCTV storage unit up and running. We continue to replace cameras across the campus, and due to cost savings we are adding additional cameras for replacement. The lead time on these cameras and the additional work has pushed the completion time to January 2024.

#7165 23 Integrated Risk Management (IMR) Software

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

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

Project Status: The contract was approved and awarded at the June 1, 2023, Board Meeting. The Purchase Order was issued on June 30, 2023. The project remains on budget and schedule.

#7185 23 GA Security Improvements

FDOT F.M. #452904-1

Substantial Completion: August 23, 2025
Current Budget: \$4,821,000
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: 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. In September, 30% design submittal was received for the project. The project is on schedule and within budget.

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

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

Project Status: The Part 1 Design contract was presented and Awarded at the August 3, 2023, Board meeting. The Design Build team is currently validating the Program Definition Document, working towards a report to be delivered at the end of the year.

#8910 23 Airside E Shuttle Cars Replacement

Substantial Completion: May 1, 2026
Current Budget: \$34,591,000
Manufacturer: Alstom
Airport: Tampa International

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

Project Status: The Alstom contract for the signaling and guideway infrastructure design is targeted for approval at the December Board meeting.

II. Projects in Design

#6715 20 Bag Claim Carpet Replacement

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

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

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

#6765 22 General Aviation Facilities Rehabilitation

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

Project Description: The purpose of this project is to extend the useful life of various hangars and facilities at all three General Aviation (GA) airports exhibiting signs of deterioration which 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. The rebid solicitation has been cancelled. Project is currently being priced through the JOC program.

**#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. This project is scheduled for substantial completion in December 2023.

#6835 21 Baggage Belt LED Sign Replacement

Substantial Completion: August 2024
Current Budget: \$1,426,300
Design-Builder: DPR Construction
Airport: Tampa International

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

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

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

**#7100 23 Asphalt Rehabilitation of R/W 1R-19L & 10-28 and Replacement of Miscellaneous Concrete Slabs
FDOT F.M. #436832-1, #440564-1, #440562-16945**

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 consultant has been issued a supplemental work order to study surface friction correction measures. The draft study is expected on December 15, 2023. The design schedule is on hold until the study is complete.

#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 scheduled in January 2023. The Design Team submitted the 90% Construction Documents as scheduled in March 2023. It was determined that other projects already scheduled for remediation work within the garage would create a less-than-desired operational impact should this project move forward at the same time as the other scheduled projects. As such, the project final design and construction will be deferred by approximately one year.

#8430 22 Bag Claim Ceiling Replacement

AIP 03-12-0078-75-2021

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

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

Project Status: DPR was selected at the February Board meeting and the Part 1 design contract was awarded at the April 2022 Board meeting. The design phase is complete. The project was approved by the Board in August 2023. Construction is scheduled to begin in January 2024.

**#8435 22 Airside A and E Security Screening Checkpoint Expansion
FDOT F.M. #452901-1**

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

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

Project Status: Supplement A GMP was Board Awarded and Notice to Proceed executed in August. The design-builder continued the Subcontractor buy out progress. Phase I of construction commenced at both Airside A and E. Barricades and fencing were installed to secure the sites in preparation for storm sewer modifications and the installation of pipe and new manholes.

#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: Field investigation work was completed in mid-September. The 30% design was submitted on August 18, 2023, and design review meeting was held on September 5, 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 60% design submittal was delivered on August 25, 2023, and a design review meeting was held on September 18, 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: \$57,279,344
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: \$7,225,600
Consultant: RS&H
Contractor: US Coatings Specialists / Gosalia
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 Roof is approximately 25% complete. Substantial Completion date for roof is April 3, 2024. Simplex Fire Alarm Replacement is expected to begin in November 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

<i>Substantial Completion:</i>	TBD
<i>Current Budget:</i>	\$546,600
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	TBD
<i>Airport:</i>	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 helices.

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

#6780 21 Main Terminal Elevator Modernization

FDOT F.M. #438709-1

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

Project Description: The purpose of this project is to rehabilitate the 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: The project reached Substantial Completion and is going through the closeout process.

#6800 22 Replace Airfield Perimeter Fence

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

<i>Substantial Completion:</i>	October 2024
<i>Current Budget:</i>	\$12,253,500
<i>Consultant:</i>	C&S Engineers, Inc.
<i>Contractor:</i>	TBD
<i>Airport:</i>	Tampa International

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

Project Status: Notice to Proceed was issued on July 24, 2023, and work is underway. The contractor continues to replace the existing AOA fence around the perimeter of the airport. Additionally, the contractor established their laydown space and action plans for the projects work efforts.

#6845 23 Vandenberg Airport Road & Tampa Executive Road Rehabilitation

Substantial Completion: November 26, 2023
Current Budget: \$1,118,300
Consultant: Michael Baker 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. Notice to Proceed was issued on September 5, 2023. Given that the construction was included in the same construction contract with Project 7150 23, the construction schedule was revised to match that project schedule. The new substantial completion date is July 3, 3024. The contractor is currently mobilizing for the start of construction in early January 2024.

#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: Work commenced on Airside E, and A-Sort with concrete repairs, crack repairs, expansion joint replacement, and traffic coatings. Airside F continues.

#6875 21 Employee Bus Replacement

AIP 03-12-0078-83-2023

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: Approval of FAA grant funding was received on September 11, 2023. The project will go to the Board for contract approval in October 2023.

#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. Substantial Completion obtained on September 21, 2023. Currently working on finalizing the punch list items.

#6960 22 Airfield Maintenance Building Interior Refurbishment

Substantial Completion: April 2024
Current Budget: \$6,260,900
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 began in June 2023. Interior finishes have been demolished. Construction for the Main Terminal Boardroom roll-up shutters is expected to begin in November 2023.

#7115 23 Airfield Drainage Rehabilitation

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

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

Project Status: Project started construction July 28, 2023. Currently, 3 areas of work are complete. Areas of work that had effects on Runways are underway and will be complete prior to the holiday blackout periods.

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

Substantial Completion: November 19, 2023
Current Budget: \$870,000
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 start of construction was delayed due to a delay in material delivery. Slab removal at the Air Cargo Facility began in August. All work at Air Cargo was complete at the end of September at which time the trash compactor area was turned back over to Southwest Airlines. The slab at the Airside C trash compactor area has been removed and is expected to get poured back in early October.

#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: Red Side Express bridge foundations and columns have been completed on the entrance end of the drive. Crews completed the foundations on the exit end and have shifted gears to get the pier caps and columns installed along the existing Arrivals Exit drive. This work is slated to be completed in October and the existing drive re-opened through the Holidays. Work continues on the underground storm installations, pilot holes and drilled shaft foundations for the new Vertical Circulation Building. Demo work continues behind the construction walls on the transfer level in the Main Terminal, Marriott hallway.

#8200 18 New FAA Parking Lot

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

#8900 18 Demolish Administration Building

<i>Substantial Completion:</i>	FAA Parking Lot: May 2024 CUP/ESB: October 2021 Loading Dock: October 2021 Demolish Administration Building: October 2023
<i>Current Budget:</i>	\$109,832,366
<i>Design-Builder:</i>	Hensel Phelps Construction
<i>Airport:</i>	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 column strengthening efforts at all columns has been completed and the Short Term Parking Garage areas have been re-opened. Drilled shaft foundation and pier caps are being installed for the five shoring tower locations associated with the pre-stressing efforts coming later this fall. Crews have begun prepping the underside of the arcade deck to receive the future steel that will support the area once the core structure and columns are removed.

FAA Parking Lot Canopy: The final 100% design documents were received in December 2022. The JOC contractor was selected (Johnson Laux) and the purchase order was issued. Construction expected to start Mid-January 2024.

#8240 19 Air Cargo Expansion

FDOT F.M. #442095-1

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

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

Project Status: Notable progress items during this period include P-306 and P-501 concrete paving, T/W J asphalt, pump station electrical and mechanical, jet fuel buildout, EFSO duct bank installation, completion of the building roof and wall panel installation, temporary power to building, interior drywall, electrical, mechanical, and plumbing rough ins with COT inspections. Building exterior stucco.

#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:

Moving Walkways: The moving walkways on Level 4 of the LTPG were turned for passenger use on June 15, 2023.

Monorail Decommissioning: Continued to install handrails, bollards, and carpet at the LTPG Level 7 elevator lobbies. Completed all concrete patch repair work and began striping parking spaces. Half of Level 7 was turned open for passenger parking at the end of September, with the remaining half scheduled for turnover at the end of October.

#8330 20 North Remain Overnight (RON) Parking Apron

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

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: The Notice to Proceed with construction was issued on July 7, 2023. Clearing and grubbing is complete. Drainage systems are currently being installed.

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

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

<i>Substantial Completion:</i>	February 2025
<i>Current Budget:</i>	\$73,774,400
<i>Consultant:</i>	Alstom (Bombardier Technologies)
<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 an 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 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. The contractor has completed 75% of the guideway running surface replacement and is on track to turnover the Red shuttles per schedule.

#8425 22 Main Terminal Airside D Shuttle Station

FDOT F.M. #438753-1

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

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

Project Status: Work has continued on the shear wall as the foundations have been completed and the wall rebar and forms are coming out of the ground. Crews have begun installing the remaining drilled shafts for the north end of the platform area. Planning efforts continue for the upcoming structural steel installation that will follow the completion of the shear wall and columns.

#7055 23 Main Terminal and Airside Chair Reupholster and Replacement

Substantial Completion: December 18, 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: 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 started in June 2023. Airside A is complete. Currently, working at Airside C. Projected to be finished at the end of the 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: \$11,338,300
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. Notice to Proceed was issued September 5, 2023. Given that the construction was included in the same construction contract with Project 6845 23, construction was revised to match that project schedule. The new substantial completion date is July 3, 2024. The contractor is currently mobilizing for a start of construction in early January 2024.

#7170 23 Tampa Fuel Committee

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

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

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

IV. Projects Substantially Complete

#7090 23 Airside F Airline and TSA Space Rehabilitation

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	September 30, 2023	September 30, 2023
<i>Board Approved Budget:</i>	\$251,300	
<i>Re-Baseline Budget:</i>	\$251,300	\$251,300
<i>Design Amendments:</i>	0	0
<i>Design D/W/MBE:</i>	0%	0%
<i>Change Orders:</i>	0	0
<i>Construction D/W/MBE:</i>	0%	0%
<i>Consultant:</i>	NA	
<i>Contractor:</i>	In-house Maintenance	
<i>Airport:</i>	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 kick-off meeting was held on January 4, 2023. All materials were procured in May 2023. Construction began in June 2023. Substantial completion was reached on September 30, 2023. The project is on schedule and within budget.

	Design		0	0	0	0	0	0	0.0%		
	Construction	Dell Marketing	278,457	0	0	0	278,457	275,585	1		
	Construction	Presidio Networked	639,053	0	0	0	639,053	639,053	1		
	Construction	Egroup	90,922	0	0	0	90,922	90,922	1		
	Other (In House/Misc)		0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved		1,500,000	2,950,000	1,008,433	0	0	1,008,433	1,003,561	99.5%	
6990 23	Public Safety Alert System										
	Design		0	0	0	0	0	0	0.0%		
	Construction	Communications Installations	494,294	0	0	0	494,294	0	0		
	Construction	Convergent	802,006	0	0	0	802,006	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	1,296,300	0	0	1,296,300	0	0.0%	
6995 23	IT FY23 Capital Commodity Plan										
	Construction	Convergent	501,623	0	0	0	501,623	497,676	99.2%		
	Construction	Presidio Networked	758,843	0	0	0	758,843	516,934	68.1%		
	Construction	Hub Parking Technology	111,987	0	0	0	111,987	111,987	100.0%		
	Construction	Dell Marketing	278,135	0	0	0	278,135	268,585	96.6%		
	Construction	The Indoor Lab	328,450	0	0	0	328,450	197,070	60.0%		
	Construction	SHI International	34,128	0	0	0	34,128	0	0.0%		
	Construction	US Customs	515,095	0	0	0	515,095	19,570	3.8%		
	Construction	AVI-SPL LLC	241,543	0	0	0	241,543	17,408	7.2%		
	Construction (Other)		195,263	0	0	0	195,263	78,698	40.3%		
	Other (In House/Misc)		24,414	0	0	0	24,414	20,232	82.9%		
	Total Project Costs/Budget Approved		1,900,000	2,900,000	2,989,481	0	0	2,989,481	1,728,160	57.8%	
7060 23	Main Terminal Controls Retrofit										
	Design		0	0	0	0	0	0	0.0%		
	Construction	Johnson Controls	891,837	0	0	0	891,837	748,808	1		
	Other (In House/Misc)		243	0	0	0	243	243	1		
	Total Project Costs/Budget Approved		924,200	924,200	892,080	0	0	892,080	749,051	84.0%	
7065 23	Replace Automatic Doors										
	Design	RS&H (note 1)	108,610	0	0	0	108,610	55,707	1	12.0%	8.9%
	Construction		0	0	0	0	0	0	0.0%		
	Other (In House/Misc)		3,587	0	0	0	3,587	3,587	1		
	Total Project Costs/Budget Approved		1,850,000	1,871,200	112,197	0	0	112,197	59,295	52.8%	
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	#DIV/0!	
7085 23	Wayfinding Touch Screen Replacement										
	Design		0	0	0	0	0	0	0.0%		
	Construction	AVI-SPL LLC	18,335	0	0	0	18,335	18,335	1		
	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	18,335	18,335	100.0%	
7125 23	Long Term Garage Switchgear Replacement										
	Design	RS&H (note 1)	110,918	0	0	0	110,918	79,298	1	12.0%	8.9%
	Construction		0	0	0	0	0	0	0.0%		
	Other (In House/Misc)		3,915	0	0	0	3,915	3,915	1		
	Total Project Costs/Budget Approved		2,715,300	2,715,300	114,832	0	0	114,832	83,213	72.5%	
7130 23	Chiller System Replacement Toll Plaza										
	Design	RS&H (note 1)	92,169	0	0	0	92,169	25,117	0	12.0%	8.9%
	Construction		0	0	0	0	0	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 2)	14,079	0	0	0	14,079	0	0	10.0%	17.2%
	Other (In House/Misc)		4,159	0	0	0	4,159	4,159	100.0%		
	Total Project Costs/Budget Approved		636,400	761,600	110,407	0	0	110,407	29,276	26.5%	
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	1		
	Construction	Presidio Networked	61,934	0	0	0	61,934	61,934	1		
	Construction	Convergent	421,122	0	0	0	421,122	97,890	23.2%		
	Construction (Other)		225	0	0	0	225	0	0.0%		
	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	1,833,476	0	0	1,833,476	1,510,019	82.4%	
7165 23	Integrated Risk Management (IMR) Software										
	Design		0	0	0	0	0	0	0.0%		
	Construction	Vertosoft	147,750	0	0	0	147,750	0	0		
	Other (In House/Misc)		8,314	0	0	0	8,314	8,314	1		
	Total Project Costs/Budget Approved		615,000	555,200	156,064	0	0	156,064	8,314	5.3%	
7185 23	GA Security Improvements										
	Design	Avcon Design	598,867	0	0	0	598,867	0	0.0%	25.6%	
	Design	RS&H (note 1)	22,664	0	0	0	22,664	22,664	100.0%	12.0%	8.9%
	Construction	Smith Fence	8,254	0	0	0	8,254	0	0.0%		
	Other (In House/Misc)		53,034	0	0	0	53,034	53,034	100.0%		
	Total Project Costs/Budget Approved		6,455,000	4,821,000	682,819	0	0	682,819	75,698	11.1%	

	Other (In House/Misc)				113,763	0	0	0	113,763	96,763	85.1%	
	Total Project Costs/Budget Approved	11,344,000	11,344,000	1,836,473	0	0	0	1,836,473	595,812	32.4%		
7120 23	Short Term Parking Garage Level 4 and Entry/Exit Ramps Rehabilitation											
	Design	Walker (note 4)			251,755	0	0	0	251,755	136,785	54.3%	10.0%
	Other (In House/Misc)				19,532	0	0	0	19,532	19,532	100.0%	10.5%
	Total Project Costs/Budget Approved	2,832,800	2,865,900	271,287	0	0	0	271,287	156,317	57.6%		
8430 22	Bag Claim Ceiling Replacement											
	Design	RS&H (note 1)			15,821	0	0	0	15,821	15,821	100.0%	12.0%
	Design-Build	DPR Part 1	Resolution No. 2022-32 4/5/2022		2,000,807	0	0	0	2,000,807	1,824,525	91.2%	19.2%
	Design-Build	DPR Part 2	Resolution No. 2023-80 8/3/2023		16,456,523	0	0	0	16,456,523	0	0.0%	14.7%
	Other (In House/Misc)				210,957	0	0	0	210,957	210,957	100.0%	18.0%
	Total Project Costs/Budget Approved	20,100,000	20,058,500	18,684,108	0	0	0	18,684,108	2,051,302	11.0%		
8435 22	Airside A and E Security Screening Checkpoint Expansion											
	Design	RS&H (note 1)			128,971	0	0	0	128,971	128,971	100.0%	12.0%
	Design	Ricordo (note 5)			242,584	0	0	0	242,584	221,680	91.4%	8.9%
	Design-Build Part 1	Suffolk Construction	Resolution No. 2022-01		4,661,194	0	0	0	4,661,194	4,567,313	98.0%	13.7%
	Design	Jacobs (Note 2)			97,326	0	0	0	97,326	29,775	30.6%	19.2%
	Design-Build Part 2	Suffolk Construction	Resolution No. 2023-81, 8/3/2023		9,439,525	57,037,527	-160,000	57,197,527	66,477,052	1,957,224	2.9%	10.0%
	Design-Build Part 2	Triton Supply			405,352	0	0	0	405,352	0	0.0%	17.2%
	Construction (ODP)				98,270	0	0	0	98,270	0	0.0%	10.0%
	Other (In House/Misc)				947,715	0	0	0	947,715	499,987	52.8%	0.0%
	Total Project Costs/Budget Approved	53,910,000	78,954,000	16,020,937	57,037,527	-160,000	57,197,527	73,058,464	7,404,951	10.1%		
8505 23	Wildlife Management Program – Phase 2											
	Design	RS&H (note 1)			98,110	0	0	0	98,110	65,945	67.2%	12.0%
	Design	Mead & Hunt			1,572,693	0	0	0	1,572,693	197,238	0.0%	8.9%
	Construction				0	0	0	0	0	0	0.0%	0.0%
	Project Management (Inspection)				0	0	0	0	0	0	0.0%	18.7%
	Other (In House/Misc)				65,407	0	0	0	65,407	65,407	100.0%	0.0%
	Total Project Costs/Budget Approved	17,767,500	17,767,500	1,736,210	0	0	0	1,736,210	328,590	18.9%		
8510 23	North Employee Parking Lot Expansion											
	Design	RS&H (note 1)			429	0	0	0	429	429	100.0%	12.0%
	Design	Mead & Hunt			1,038,414	0	0	0	1,038,414	439,264	42.3%	8.9%
	Design	Michael Baker Inc.			17,298	0	0	0	17,298	16,053	1.0%	14.8%
	Construction				0	0	0	0	0	0	0.0%	12.0%
	Other (In House/Misc)				41,612	0	0	0	41,612	41,612	1.0%	1.2%
	Total Project Costs/Budget Approved	8,675,000	8,675,000	1,097,753	0	0	0	1,097,753	497,358	45.3%		
	Sub-Total Design Master Plan Projects	\$ -	\$ -	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	Sub-Total Design Non-Master Plan Projects	\$ 127,276,400	\$ 152,948,600	11 \$ 45,832,738	\$ 57,037,527	\$ (160,000)	\$ 57,197,527	\$ 102,870,265	\$ 14,576,987	14.2%		
	Total Design	\$ 127,276,400	\$ 152,948,600	11 \$ 45,832,738	\$ 57,037,527	\$ (160,000)	\$ 57,197,527	\$ 102,870,265	\$ 14,576,987	14.2%		
Projects Undergoing Construction/Implementation												
5991 14	Checked Baggage System Upgrades and Optimization Construction (TPA)											
	Design	Corgan	Resolution No. 2017-40, 6/1/2017		3,371,593	3,209,853	0	3,209,853	6,581,446	6,428,163	97.7%	10.4%
	Design	Jacobs (Note 2)			292,902	0	0	0	292,902	292,902	100.0%	10.0%
	Design	Michael Baker Inc.			14,500	0	0	0	14,500	14,500	100.0%	10.0%
	Design	RS&H (note 1)			127,118	0	0	0	127,118	127,118	100.0%	1.2%
	Design	Skanska	Resolution No. 2014-106, 9/4/2014		4,219,043	1,477,127	0	1,477,127	5,696,170	5,696,170	100.0%	10.4%
	Design	Walker (note 4)			75,359	0	0	0	75,359	13,954	18.5%	12.0%
	Construction	Hensel Phelps	Resolution No. 2018-27, 4/5/18		35,268,898	3,719,646	2,798,353	921,293	38,988,544	38,838,778	99.6%	10.5%
	Construction	Johnson-Laux	JOC Contract Resolution No.2021-35 approved 5/6/2021		242,149	0	0	0	242,149	242,149	100.0%	9.0%
	Project Management	Jacobs (Note 2)			3,555,463	0	0	0	3,555,463	3,551,243	99.9%	11.5%
	Other (In House/Misc)				1,641,765	0	0	0	1,641,765	1,521,104	92.7%	10.0%
	Total Project Costs/Budget Approved	58,000,000	57,279,344	48,808,789	8,406,626	2,798,353	5,608,274	57,215,416	56,726,081	99.1%		
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%
	Design	Walker (note 4)			471,588	0	0	0	471,588	278,227	59.0%	10.4%
	Design (Other)				1,200	0	0	0	1,200	1,200	100.0%	10.5%
	Construction	Astra Cons Serv LLC	08/02/18		458,040	24,461	24,461	0	482,500	482,500	100.0%	12.2%
	Construction	Skanska	Resolution No. 2015-113, 6/4/2015		417,798	0	0	0	417,798	417,798	100.0%	12.2%
	Construction	Gosalia Concrete	Resolution No. 2023-25, 4/6/2023		1,316,501	0	0	0	1,316,501	626,000	47.6%	17.8%
	Construction	Johnson Controls Fire	PO Board approval 5/4/2023		208,739	0	0	0	208,739	15,071	7.2%	20.3%
	Construction	US Coating Specialists	Resolution No. 2023-17, 3/2/2023		2,136,515	176,266	106,826	0	2,312,782	689,403	29.8%	0.0%
	Project Management (Inspection)	Jacobs (Note 2)			192,331	0	0	0	192,331	11,690	6.1%	7.2%
	Other (In House/Misc)				501,863	0	0	0	501,863	482,673	96.2%	10.0%
	Total Project Costs/Budget Approved	8,916,800	7,225,600	6,152,523	200,727	131,286	0	6,353,250	3,394,699	53.4%		
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%
	Project Management	Jacobs (Note 2)			46,087	0	0	0	46,087	46,087	100.0%	10.0%
	Construction (Other)	MCS	Resolution No. 2019-69, 8/1/19		153,255	0	0	0	153,255	0	0.0%	17.2%
	Other (In House/Misc)				38,448	0	0	0	38,448	38,448	100.0%	0.0%
	Total Project Costs/Budget Approved	850,800	546,600	328,334	0	0	0	328,334	175,078	53.3%		
6780 21	Main Terminal Elevator Modernization											
	Design	Duncan Elevator Solutions			6,850	0	0	0	6,850	6,850	100.0%	
	Construction	Schindler Elevator	Resolution No. 2020-307 approved 12/3/20		7,205,560	22,568	22,568	0	7,228,128	6,176,742	85.5%	

	Construction (other)				9,600	0	0	0	9,600	4,650	48.4%			
	Other (In House/Misc)				64,795	0	0	0	64,795	64,795	100.0%			
	Total Project Costs/Budget Approved				7,455,000	7,455,000	7,286,895	22,568	22,568	0	7,209,373	6,253,037	85.5%	
6800 22	Replace Airfield Perimeter Fence													
	Design	RS&H (note 1)			44,682	0	0	0	44,682	44,682	100.0%	12.0%	8.9%	
	Design	C&S	Resolution 2022-45, 5/5/2022		1,050,683	0	0	0	1,050,683	802,141	76.3%	24.1%	23.8%	
	Construction	Convergint			188,627	0	0	0	188,627	0	0.0%	7.6%	27.0%	
	Construction	Fence Builders	Resolution 2023-51, 6/1/2023		9,730,478	0	0	0	9,730,478	370,440	3.8%	7.6%	27.0%	
	Other (In House/Misc)				133,215	0	0	0	133,215	133,215	100.0%			
	Total Project Costs/Budget Approved				11,606,000	12,253,500	11,147,684	0	0	11,147,684	1,350,477	12.1%		
6845 23	Vandenberg Airport Road & Tampa Executive Road Rehabilitation													
	Design	Michael Baker Inc.			142,736	0	0	0	142,736	100,335	70.3%	12.0%	1.2%	
	Design	RS&H (note 1)			6,636	0	0	0	6,636	6,636	100.0%	12.0%	8.9%	
	Construction	Ajax Paving	Resolution No. 2023-83 8/3/2023		768,463	0	0	0	768,463	0	0.0%	16.6%		
	Other (In House/Misc)				61,389	0	0	0	61,389	61,389	100.0%			
	Total Project Costs/Budget Approved				1,331,700	1,118,300	979,224	0	0	979,224	168,359	17.2%		
6860 21	Airside Guideways & Bridges Rehabilitation													
	Design	RS&H (note 1)			71,483	0	0	0	71,483	51,293	71.8%	12.0%	8.9%	
	Design	Walker (note 4)			215,417	0	0	0	215,417	191,679	89.0%	5.0%	9.3%	
	Design	Jacobs (Note 2)			16,346	0	0	0	16,346	16,346	100.0%	10.0%	17.2%	
	Construction	Restocon	Resolution No. 2023-18, 3/2/2023		1,274,510	0	0	0	1,274,510	651,469	51.1%	15.6%	18%	
	Construction	Civil Site	Resolution No. 2022-112, 11/03/2022		232,950	0	0	0	232,950	0	0.0%	10.5%	0%	
	Project Management (Inspection)	Jacobs (Note 2)			82,884	0	0	0	82,884	27,223	32.8%	10.0%	17.2%	
	Other (In House/Misc)				273,695	0	0	0	273,695	273,695	100.0%			
	Total Project Costs/Budget Approved				2,102,800	2,586,500	2,167,286	0	0	2,167,286	1,211,705	55.9%		
6875 21	Employee Bus Replacement													
	Design	RS&H (note 1)			271,002	0	0	0	271,002	242,094	89.3%	12.0%	8.9%	
	Construction	BYD Coach and Bus	Board Item 9/2/2021		3,928,726	0	0	0	3,928,726	3,468,846	88.3%			
	Construction	Crisdel Group	Resolutions No. 2022-34, 4/5/2022		1,213,315	10,816	10,816	0	1,224,131	1,184,471	96.8%	34.6%	28.9%	
	Project Management (Inspection)	Jacobs (Note 2)			67,565	0	0	0	67,565	64,650	95.7%	10.0%	17.2%	
	Other (In House/Misc)				270,758	0	0	0	270,758	270,758	100.0%			
	Total Project Costs/Budget Approved				5,492,000	8,105,900	5,751,366	10,816	10,816	5,762,182	5,230,820	90.8%		
6895 22	FedEx Roof Replacement & Exterior Rehabilitation													
	Design	Walker (note 4)			348,036	0	0	0	348,036	322,928	92.8%	5.0%	9.3%	
	Design	RS&H (note 1)			31,318	0	0	0	31,318	31,318	100.0%	12.0%	8.9%	
	Construction	Atlas Apex Roofing			2,500	0	0	0	2,500	0	0.0%			
	Construction	MaintenX	Resolution No. 2022-126		1,233,169	0	0	0	1,233,169	888,863	72.1%			
	Project Management (Inspection)	Jacobs (Note 2)			199,616	0	0	0	199,616	1,608	0.8%	10.0%	17.2%	
	Other (In House/Misc)				242,848	0	0	0	242,848	242,848	100.0%			
	Total Project Costs/Budget Approved				3,751,500	2,101,000	2,057,487	0	0	2,057,487	1,487,565	72.3%		
6960 22	Airfield Maintenance Building Interior Refurbishment													
	Design	RS&H (note 1)			645,059	0	0	0	645,059	592,388	91.8%	12.0%	8.9%	
	Construction	Johnson-Laux	Resolution No. 2022-127, 12/1/2022		4,732,099	-137,484	-137,484	0	4,594,615	1,213,415	26.4%	21.2%	6.0%	
	Other (In House/Misc)				466,962	0	0	0	466,962	242,215	51.9%			
	Total Project Costs/Budget Approved				3,751,300	6,260,900	5,844,121	-137,484	-137,484	5,706,637	2,048,018	35.9%		
7160 23	Airside C and Air Cargo Trash Compactor Area Rehabilitation													
	Design	RS&H (note 1)			122,041	0	0	0	122,041	94,711	77.6%	12.0%	8.9%	
	Construction	All Phase General Contractors	Resolution No. 2023-52, 6/1/2023		616,627	0	0	0	616,627	179,636	29.1%	43.4%	38.2%	
	Project Management (Inspection)				53,151	0	0	0	53,151	5,439	10.2%			
	Other (In House/Misc)				57,893	0	0	0	57,893	57,893	100.0%			
	Total Project Costs/Budget Approved				907,000	870,000	849,712	0	0	849,712	337,678	39.7%		
8230 18	Main Terminal Curbside Expansion (TPA)													
	Design	Hensel Phelps	Resolution No. 2018-57, 6/7/18		17,864,576	3,991,337	0	3,991,337	21,855,913	21,855,913	100.0%	16.8%	16.2%	
	Design	Jacobs (Note 2)			2,740,992	0	0	0	2,740,992	2,336,977	85.3%	10.0%	17.2%	
	Design	RS&H (note 1)			480,005	0	0	0	480,005	335,004	69.8%	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)				173,637	0	0	0	173,637	105,462	60.7%			
	Construction	Hensel Phelps	Resolution 2021-175, 12/2/2021		85,403,496	87,457,138	-18,344,834	105,801,973	172,860,635	104,634,225	60.5%	8.8%	17.6%	
	Construction	Johnson Laux Co.	IOC Contract Resolution No.2021-35, 5/6/2021		711,276	0	0	0	711,276	711,276	100.0%	10.0%	41.7%	
	Construction	D&M	Resolution 2019-134, 12/5/2019		85,000	4,635	4,635	0	89,635	89,635	100.0%	42.1%	55.8%	
	Construction (ODP)				12,577,174	0	0	0	12,577,174	9,181,644	73.0%			
	Project Management (Inspection)	Jacobs (Note 2)			3,706,028	0	0	0	3,706,028	3,254,225	87.8%	10.0%	17.2%	
	Other (In House/Misc)				4,896,282	0	0	0	4,896,282	4,261,969	87.0%			
	Total Project Costs/Budget Approved				183,829,000	225,398,901	128,963,187	91,453,110	-18,340,199	109,793,310	220,416,297	147,091,050	66.7%	
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		6,860,393	0	0	0	6,860,393	6,860,393	100.0%	16.8%	16.2%	
8900 18	Design	Jacobs (Note 2)			1,923,344	0	0	0	1,923,344	1,900,975	98.8%	10.0%	17.2%	
	Design	RS&H (note 1)			2,326	0	0	0	2,326	2,326	100.0%	10.0%	10.4%	
	Design	Walker (note 4)			116,499	0	0	0	116,499	101,005	86.7%	10.0%	10.5%	
	Construction	Hensel Phelps	Resolution 2021-175, 12/2/2021		82,506,404	-7,868,155	-7,868,155	0	74,638,249	73,445,561	98.4%	8.8%	17.6%	
	Construction	Johnson-Laux	IOC Contract Resolution No.2021-35, 5/6/2021		899,993	0	0	0	899,993	13,733	1.5%			
	Construction (ODP)				12,449,782	0	0	0	12,449,782	12,449,782	100.0%			
	Project Management (Inspection)	Jacobs (Note 2)			3,524,917	0	0	0	3,524,917	3,478,060	98.7%	10.0%	17.2%	

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
						#REF!	

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