



# Aviation Authority

## Capital Improvement Program

### Project Status Report

June and July 2023



*Prepared by*  
*Planning and Development*  
*and*  
*Finance*

# Capital Improvement Project Status Report Overview

The Capital Improvement Project Status Report has been updated through July 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](mailto:DPorter@Tampaairport.com) if you have any questions regarding the Capital Improvement Program Status Report.

# Capital Improvement Project Status Report

## June and July 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 November/December 2023 timeframe. It will take at least 120 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 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. 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:* 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:* 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 Two and is reviewing cooperating agency comments.

**#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 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 currently waiting for all encumbered amounts to be incurred before substantial completion and closing out the project.

**#6965 22 ARFF 90-7697 Oshkosh T3000 Vehicle Replacement**

*Substantial Completion:* October 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 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:* 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 2, 2023 for three weeks followed by the second location on October 23.

**#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 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 Shooter Detection 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 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 project commenced in August.

**#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 70% through purchases to date. This project will be completed on time and on schedule. This project will also include the technology upgrade for the first-floor conference rooms at SkyCenter since the Authority now owns the building.

**#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 latest version.

*Project Status:* 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:* 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. 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 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 delays.

### **#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 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:* 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.

### **#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:* Secondary storage has been procured and has arrived at the campus. Setup and configuration will be completed in June 2023 for the 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:* \$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 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 was awarded at the June 1, 202311 Board meeting.

### **#7165 23 Integrated Risk Management (IMR) Software**

*Substantial Completion:* October 4, 2024  
*Current Budget:* \$555,200  
*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 contract was approved and awarded at the June 1, 2023, Board Meeting.

**#7185 23 GA Security Improvements**

*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. Design professional award is anticipated in June 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:* 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 will be presented at the August 3, 2023 Board meeting. Initially the design team will be validating the Ricondo Program Definition Document and design subgroups will be formed.

**#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

### **#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. 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**

<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 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.

**#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 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.

**#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 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:* \$1,118,300  
*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, 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 the project to a later date to be determined.

**#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 September 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 consultant has been issued a supplemental work order to study surface friction correction measures. The design schedule will be out on hold until the study is complete.

**#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:* Bids were received on July 6, 2023 and are under review.

**#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. 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.

**#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, 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 reviewed, and the project awarded at the June 1, 2023, Board meeting. The Notice to Proceed with construction was issued on July 7, 2023.

## **#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>	\$20,058,500
<i>Design-Builder:</i>	DPR Construction
<i>Airport:</i>	Tampa International

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

*Project Status:* DPR was selected at the February Board meeting and the Part 1 design contract was awarded at the April 2022 Board meeting. The design phase is complete. The Part 2 Contract for construction will be awarded at the August Board. Construction will start at the end of 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 draft Supplement A GMP was delivered per schedule. A negotiated Part 2 contract is scheduled for approval at the August Board meeting. Construction is scheduled to commence Fall of 2023.

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

<i>Substantial Completion:</i>	September 30, 2025
<i>Current Budget:</i>	\$17,767,500
<i>Consultant:</i>	Mead & Hunt
<i>Airport:</i>	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 continued for Mead & Hunt as they progress towards a 30% design submittal in August.

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

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

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

*Project Status:* Mead & Hunt continued field investigation work and delivered a 30% design submittal on June 23, 2023. A design review meeting was held on July 10, 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  
*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 10% complete. Substantial Completion date for roof is February 25, 2024. Simplex Fire Alarm Replacement is expected to begin in September 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:* Schindler has completed the Yeager, Earhart, and Sikorsky elevator cores in the Main Terminal. Armstrong's last elevator car should be completed on August 31, 2023. The project still has an electrical panel to relocate in the Neil Armstrong elevator penthouse before the final inspection.

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

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

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

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

**#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:* Approval of FAA grant funding is anticipated in September 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. Demolition and re-roofing are ongoing with approximately 80% of the roof completed. The façade work on the building started at the end of July 2023.

**#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 continue on the entrance end of the drive. The COBUS parking lane and exit drive onto Red Departures was completed and turned over to the Owner. A detour through the COBUS exit drive was established and has allowed the contractor to begin installing the drilled shafts for the new exit bridge over the existing Red Arrivals exit lane. The pilot hole program continues as crews work to establish depth for the foundations to be placed for the new Red VCB. Demo work in the arcade of the old store fronts and offices on the Transfer Level continues.

**#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 contractor completed the Phase 1 and Phase 2 areas for column strengthening and turned over these areas of the STPG back to the Owner for use. Crews continued scarifying columns in Phase 3 area in preparation for rebar and concrete to build out these remaining columns. A portion of the roof top area running through the arcade was demolished. The remaining walls and core structure will be demolished following the pre-stressing activities to the Arcade later this fall.

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 approximately at the end of November/beginning of December.

**#8240 19 Air Cargo Expansion**

**FDOT F.M. #442095-1**

<i>Substantial Completion:</i>	December 2023
<i>Current Budget:</i>	\$79,885,100
<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, 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 trench drain modification along Taxilane Kilo, Taxiway Echo 1 construction, batch plant erection, P-306 concrete paving, pump station electrical, jet fuel structure buildout, EFSO duct bank installation, completion of the building CMU, and starting the building roof and wall panel installation.

**#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: Completed the installation of new concrete ramps and stairs at all elevator lobbies on Level 7 of the LTPG. Began the installation of bollards around each elevator lobby and repairing/patching concrete slab imperfection of Level 7. Removed all monorail tracks on the bridge between the LTPG & STPG and began demolition of the monorail system on Level 4 of the STPG.

**#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 continued

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:* 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 he 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.

**#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 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**

##### **# 6685 20 Long Term Parking Garage Elevator Rehabilitation**

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	May 1, 2019	November 18, 2021
<i>Board Approved Budget:</i>	\$4,840,000	
<i>Re-Baseline Budget:</i>	\$3,955,600	\$3,925,438
<i>Design Amendments:</i>	0	0
<i>Design D/W/MBE:</i>	n/a	n/a
<i>Change Orders:</i>	4	(855,024)
<i>Construction D/W/MBE:</i>	n/a	n/a
<i>Consultant:</i>	Duncan Elevator Solutions	
<i>Contractor:</i>	Schindler Elevator Corp	
<i>Airport:</i>	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 Performance:* The project was successful and under budget. A critical impact to the project was the manufacturing plant in Italy shut down for two months due to Covid-19. Schindler was able to receive the components from Switzerland and absorbed the increase in shipping cost to keep the project moving along.

**# 6930 22 LTPG Elevator Room A/C Replacement**

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	November 6, 2023	November 6, 2022
<i>Board Approved Budget:</i>	\$436,200	
<i>Re-Baseline Budget:</i>	\$436,200	\$378,100
<i>Design Amendments:</i>	0	0
<i>Design D/W/MBE:</i>	13.2%	13.9%
<i>Change Orders:</i>	1	(24,000)
<i>Construction D/W/MBE:</i>	41.4%	42.9%
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	Gibson Air Conditioning	
<i>Airport:</i>	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 project was successfully completed and under budget.

**# 7195 23 Central Warehouse Mezzanine**

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	April 6, 2023	June 21, 2023
<i>Board Approved Budget:</i>	\$544,200	
<i>Re-Baseline Budget:</i>	\$544,200	\$562,245
<i>Design Amendments:</i>	0	0
<i>Design D/W/MBE:</i>	7.2%	7.2%
<i>Change Orders:</i>	1	(10,000)
<i>Construction D/W/MBE:</i>	16.2%	14.7%
<i>Consultant:</i>	Caladesi Construction	
<i>Contractor:</i>	Caladesi Construction	
<i>Airport:</i>	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 Performance:* The contractor is on schedule with delivery and install of the mezzanine structure, electrical, lighting, and life safety installations. The project is on target to finish by the contractual substantial completion date of July 4, 2023.

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

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	March 1, 2016	April 30, 2023
<i>Board Approved Budget:</i>	\$1,300,000	
<i>Re-Baseline Budget:</i>	\$3,625,000	\$2,875,952
<i>Design Amendments:</i>	0	0
<i>Design D/W/MBE:</i>	0%	0%
<i>Change Orders:</i>	n/a	n/a
<i>Construction D/W/MBE:</i>	n/a	n/a
<i>Consultant:</i>	Stantec	
<i>Contractor:</i>	Tampa International	
<i>Airport:</i>		

*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 consultant’s efforts tied to projects 8225-17 and 8226-17 have been successfully completed and closed out. The contract with Stantec has reached its end and no additional work will be added to their contract.

ACTIVE PROJECTS JUN - JUL 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
<b>Projects in Planning</b>													
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	285,983	50.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>590,000</b>	<b>590,000</b>	<b>571,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>571,966</b>	<b>285,983</b>	<b>50.0%</b>		
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	898,380	30.0%		
	Other (In House/Misc)				144,429	0	0	0	144,429	46,125	31.9%		
	<b>Total Project Costs/Budget Approved</b>		<b>3,287,000</b>	<b>3,287,000</b>	<b>3,139,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,139,029</b>	<b>944,505</b>	<b>30.1%</b>		
6385 18	HCAA Website Rebuild												
	Design	Aten Design		Resolution No. 2023-07, 2/2/2023	345,280	0	0	0	345,280	91,722	26.6%		
	Construction	Brian Carson Photography			23,698	0	0	0	23,698	23,698	100.0%		
	Other (In House/Misc)				7,568	0	0	0	7,568	7,568	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>540,600</b>	<b>540,600</b>	<b>376,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,545</b>	<b>122,987</b>	<b>32.7%</b>		
6665 19	Public Safety System Upgrade												
	Construction	TriTech Software Systems		Resolution No. 2019-96, 10/3/2019	1,092,443	0	0	0	1,092,443	889,001	81.4%		
	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%		
	<b>Total Project Costs/Budget Approved</b>		<b>1,034,500</b>	<b>1,180,100</b>	<b>1,157,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,157,731</b>	<b>954,289</b>	<b>82.4%</b>		
6740 20	Tampa Executive Master Plan Update												
	Design	Ricondo (note 5)			804,334	0	0	0	804,334	348,065	43.3%	17.0%	14.5%
	Other (In House/Misc)				178	0	0	0	178	178	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>650,000</b>	<b>804,500</b>	<b>804,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>804,512</b>	<b>348,243</b>	<b>43.3%</b>		
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%	8.9%
	Other (In House/Misc)				26,663	0	0	0	26,663	26,663	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>639,300</b>	<b>639,300</b>	<b>626,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>626,608</b>	<b>435,981</b>	<b>69.6%</b>		
6915 22	Master Plan Update 2022												
	Design	Ricondo (note 5)			4,167,264	0	0	0	4,167,264	3,230,090	77.5%	17.0%	14.5%
	Design	RS&H (note 1)			990	0	0	0	990	990	100.0%	12.0%	8.9%
	Other (In House/Misc)				64,110	0	0	0	64,110	63,510	99.1%		
	<b>Total Project Costs/Budget Approved</b>		<b>4,159,000</b>	<b>4,399,000</b>	<b>4,232,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,232,363</b>	<b>3,294,590</b>	<b>77.8%</b>		
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%	8.9%
	Construction	Presidio Networked			936,799	0	0	0	936,799	936,799	100.0%		
	Construction	Dell Marketing			219,793	0	0	0	219,793	219,793	100.0%		
	Construction	Promark Tech			55,491	0	0	0	55,491	55,491	100.0%		
	Construction	IER Inc			97,550	0	0	0	97,550	97,550	100.0%		
	Construction	CDW			39,997	0	0	0	39,997	39,997	100.0%		
	Construction	Audion Visual Innovation			68,980	0	0	0	68,980	68,980	100.0%		
	Construction	Convergent			48,623	0	0	0	48,623	48,623	100.0%		
	Construction	GuidePoint Security			38,813	0	0	0	38,813	38,813	100.0%		
	Construction	Word Systems			75,591	0	0	0	75,591	32,794	43.4%		
	Construction	SHI International			51,643	0	0	0	51,643	51,643	100.0%		
	Construction (Other)				21,974	0	0	0	21,974	19,446	88.5%		
	Other (In House/Misc)				114,818	0	0	0	114,818	114,818	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>1,500,000</b>	<b>1,750,000</b>	<b>1,777,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,777,539</b>	<b>1,732,214</b>	<b>97.5%</b>		
6965 22	ARFF 90-7697 shkosh T3000 Vehicle Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Ten-8 Fire Equipment		Board PO Approval 11/4/2021	614,089	0	0	0	614,089	544,423	88.7%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>825,000</b>	<b>825,000</b>	<b>614,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614,089</b>	<b>544,423</b>	<b>88.7%</b>		
6970 23	Main Terminal LED Technology Refresh												
	Design	RS&H (note 1)			15,838	0	0	0	15,838	15,271	96.4%	12.0%	8.9%
	Construction	AVI-SPL LLC			1,674,851	0	0	0	1,674,851	107,750	6.4%		
	Construction	Presidio Networked			93,052	0	0	0	93,052	0	0.0%		
	Construction	Communications Installations			110,036	0	0	0	110,036	43,109	39.2%		
	Construction (Other)				16,834	0	0	0	16,834	7,954	47.2%		
	Other (In House/Misc)				13,000	0	0	0	13,000	13,000	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>2,567,000</b>	<b>2,256,885</b>	<b>1,923,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,923,611</b>	<b>187,084</b>	<b>9.7%</b>		
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	273,585	98.3%		
	Construction	Presidio Networked			639,053	0	0	0	639,053	243,856	38.2%		
	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%		
	<b>Total Project Costs/Budget Approved</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,008,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,008,433</b>	<b>608,364</b>	<b>60.3%</b>		

ACTIVE PROJECTS JUN - JUL 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
6990 23	<b>Shooter Detection System</b>												
	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%		
	<b>Total Project Costs/Budget Approved</b>	<b>1,592,500</b>	<b>1,592,500</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>		
6995 23	<b>IT FY23 Capital Commodity Plan</b>												
	Construction	Convergent			501,623	0	0	0	501,623	408,614	81.5%		
	Construction	Presidio Networked			728,145	0	0	0	728,145	500,774	68.8%		
	Construction	Hub Parking Technology			111,987	0	0	0	111,987	64,122	57.3%		
	Construction	Dell Marketing			240,965	0	0	0	240,965	234,922	97.5%		
	Construction	The Indoor Lab			328,450	0	0	0	328,450	197,070	60.0%		
	Construction	AWI-SPL LLC			163,226	0	0	0	163,226	0	0.0%		
	Construction (Other)				199,117	0	0	0	199,117	68,216	34.3%		
	Other (In House/Misc)				18,550	0	0	0	18,550	4,000	21.6%		
	<b>Total Project Costs/Budget Approved</b>	<b>1,900,000</b>	<b>2,900,000</b>		<b>2,292,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,292,063</b>	<b>1,477,718</b>	<b>64.5%</b>		
7060 23	<b>Main Terminal Controls Retrofit</b>												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Johnson Controls		Resolution No. 2023-31, 4/6/2023	891,837	0	0	0	891,837	605,779	67.9%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>924,200</b>	<b>924,200</b>		<b>891,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,837</b>	<b>605,779</b>	<b>67.9%</b>		
7065 23	<b>Replace Automatic Doors</b>												
	Design	RS&H (note 1)			108,610	0	0	0	108,610	43,551	40.1%	12.0%	8.9%
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				2,955	0	0	0	2,955	2,955	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>1,850,000</b>	<b>1,871,200</b>		<b>111,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,565</b>	<b>46,506</b>	<b>41.7%</b>		
7070 23	<b>East Baggage System PLC Replacement</b>												
	Design				0	0	0	0	0	0	0.0%		
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>587,300</b>	<b>587,300</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>		
7085 23	<b>Wayfinding Touch Screen Replacement</b>												
	Design				0	0	0	0	0	0	0.0%		
	Construction	AWI-SPL LLC			18,335	0	0	0	18,335	18,335	100.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>294,500</b>	<b>294,500</b>		<b>18,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,335</b>	<b>18,335</b>	<b>100.0%</b>		
7090 23	<b>Airside F Airline and TSA Space Rehabilitation</b>												
	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)				56,593	0	0	0	56,593	56,593	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>751,300</b>	<b>751,300</b>		<b>56,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,593</b>	<b>56,593</b>	<b>100.0%</b>		
7125 23	<b>Long Term Garage Switchgear Replacement</b>												
	Design	RS&H (note 1)			110,918	0	0	0	110,918	73,052	65.9%	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	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>2,715,300</b>	<b>2,715,300</b>		<b>114,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,832</b>	<b>76,967</b>	<b>67.0%</b>		
7130 23	<b>Chiller System Replacement Toll Plaza</b>												
	Design	RS&H (note 1)			92,169	0	0	0	92,169	23,547	25.5%	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	0.0%	10.0%	16.7%
	Other (In House/Misc)				4,074	0	0	0	4,074	4,074	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>636,400</b>	<b>761,600</b>		<b>110,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,322</b>	<b>27,622</b>	<b>25.0%</b>		
7145 23	<b>CCTV Enhancement and Replacement</b>												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Dell Marketing			1,348,132	0	0	0	1,348,132	1,348,132	100.0%		
	Construction	Presidio Networked			61,934	0	0	0	61,934	61,934	100.0%		
	Construction	Convergent			315,675	0	0	0	315,675	94,985	30.1%		
	Other (In House/Misc)				2,063	0	0	0	2,063	2,063	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>1,955,400</b>	<b>1,955,400</b>		<b>1,727,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,727,804</b>	<b>1,507,114</b>	<b>87.2%</b>		
7160 23	<b>Airside C and Air Cargo Trash Compactor Area Rehabilitation</b>												
	Design	RS&H (note 1)			122,041	0	0	0	122,041	77,296	63.3%	12.0%	8.9%
	Construction	All Phase General Contractors		Resolution No. 2023-52, 6/1/2023	616,627	0	0	0	616,627	14,680	2.4%	43.4%	100.0%
	Project Management (Inspection)				53,151	0	0	0	53,151	746	1.4%		
	Other (In House/Misc)				37,212	0	0	0	37,212	37,212	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>907,000</b>	<b>870,000</b>		<b>829,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>829,032</b>	<b>129,932</b>	<b>15.7%</b>		
7165 23	<b>Integrated Risk Management (IMR) Software</b>												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Vertosoft		Resolution No. 2023-60, 6/1/2023	147,750	0	0	0	147,750	0	0.0%		
	Other (In House/Misc)				2,163	0	0	0	2,163	2,163	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>615,000</b>	<b>555,200</b>		<b>149,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,913</b>	<b>2,163</b>	<b>1.4%</b>		

ACTIVE PROJECTS JUN - JUL 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
<b>7185 23</b>	<b>GA Security Improvements</b>												
	Design	Avcon Design		Resolution No. 2023-50, 6/1/2023	598,867	0	0	0	598,867	0	0.0%	25.6%	
	Design	RS&H (note 1)			19,312	0	0	0	19,312	19,312	100.0%	12.0%	8.9%
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				45,928	0	0	0	45,928	45,928	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>6,455,000</b>		<b>4,821,000</b>	<b>664,107</b>	<b>0</b>	<b>0</b>	<b>664,107</b>	<b>65,240</b>	<b>9.8%</b>		
<b>8410 21</b>	<b>TPA Real Estate Development</b>												
	Design	RS&H (note 1)			38,101	0	0	0	38,101	32,104	84.3%	12.0%	8.9%
	Construction	Federal Aviation Administration			88,562	0	0	0	88,562	88,562	100.0%		
	Other (In House/Misc)				32,152	0	0	0	32,152	32,152	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>250,000</b>		<b>250,000</b>	<b>158,815</b>	<b>0</b>	<b>0</b>	<b>158,815</b>	<b>152,818</b>	<b>96.2%</b>		
<b>8500 23</b>	<b>Airside D Development Program</b>												
	Design	Jacobs (Note 2)			1,817,293	0	0	0	1,817,293	313,414	17.2%	10.0%	16.7%
	Design	RS&H (note 1)			196,590	0	0	0	196,590	122,379	62.3%	12.0%	8.9%
	Design	Lea + Elliot			91,786	0	0	0	91,786	71,124	77.5%		
	Design	HOK			18,964	0	0	0	18,964	1,290	6.8%		
	Design	Michael Baker Inc.			103,000	0	0	0	103,000	0	0.0%		
	Design	Ricondo (note 5)			116,461	0	0	0	116,461	40,578	34.8%	17.0%	14.5%
	Design-Build	Hensel Phelps Part 1		Resolution No. 2023-84, 8/3/23	65,860,088	0	0	0	65,860,088	0	0.0%	7.2%	
	Construction	Alstom 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 2)			78,902	0	0	0	78,902	0	0.0%	10.0%	16.7%
	Other (In House/Misc)				286,792	0	0	0	286,792	286,792	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>787,384,000</b>		<b>787,384,000</b>	<b>83,047,619</b>	<b>0</b>	<b>0</b>	<b>83,047,619</b>	<b>6,626,674</b>	<b>8.0%</b>		
<b>8910 23</b>	<b>Airside E Shuttle Cars Replacement</b>												
	Design	RS&H (note 1)			9,771	0	0	0	9,771	9,755	99.8%	12.0%	8.9%
	Design	Lea + Elliot			17,500	0	0	0	17,500	9,657	55.2%		
	Construction	Alstom 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)				20,424	0	0	0	20,424	20,424	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>14,717,500</b>		<b>14,717,500</b>	<b>14,525,438</b>	<b>0</b>	<b>0</b>	<b>14,525,438</b>	<b>1,487,610</b>	<b>10.2%</b>		
<b>Sub-Total Planning Master Plan Projects</b>			<b>\$ 787,384,000</b>		<b>\$ 787,384,000</b>	<b>1 \$ 83,047,619</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,047,619</b>	<b>\$ 6,626,674</b>	<b>7.98%</b>	
<b>Sub-Total Planning Non-Master Plan Projects</b>			<b>\$ 52,943,800</b>		<b>\$ 52,839,385</b>	<b>26 \$ 37,883,084</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,883,084</b>	<b>\$ 15,113,065</b>	<b>39.89%</b>	
<b>Total Planning</b>			<b>\$ 840,327,800</b>		<b>\$ 840,223,385</b>	<b>27 \$ 120,930,703</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,930,703</b>	<b>\$ 21,739,739</b>	<b>17.98%</b>	
<b>Projects in Design</b>													
<b>6715 20</b>	<b>Bag Claim Carpet Replacement</b>												
	Design	RS&H (note 1)			7,637	0	0	0	7,637	7,637	100.0%	12.0%	8.9%
	Design-Build	DPR Part 1		Resolution No. 2022-32 4/5/2022	183,153	0	0	0	183,153	169,421	92.5%	19.2%	15.7%
	Design-Build	DPR Part 2		Resolution No. 2023-80 8/3/2023	1,635,369	0	0	0	1,635,369	0	0.0%	18.0%	
	Other (In House/Misc)				7,537	0	0	0	7,537	7,537	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>1,514,100</b>		<b>1,940,000</b>	<b>1,833,696</b>	<b>0</b>	<b>0</b>	<b>1,833,696</b>	<b>184,595</b>	<b>0.0%</b>		
<b>6765 22</b>	<b>General Aviation Facilities Rehabilitation</b>												
	Design	RS&H (note 1)			438,301	0	0	0	438,301	360,949	82.4%	12.0%	8.9%
	Design	Jacobs (Note 2)			12,961	0	0	0	12,961	12,961	100.0%	10.0%	16.7%
	Design	Slack Johnston			6,450	0	0	0	6,450	6,450	100.0%		
	Other (In House/Misc)				165,208	0	0	0	165,208	165,208	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>3,997,000</b>		<b>4,281,400</b>	<b>622,920</b>	<b>0</b>	<b>0</b>	<b>622,920</b>	<b>545,568</b>	<b>87.6%</b>		
<b>6785 21</b>	<b>Common Shared Use Passenger Processing System (C/DUPPS) Phase 3</b>												
	Design	RS&H (note 1)			94,216	0	0	0	94,216	53,515	56.8%	12.0%	8.9%
	Project Management (Inspection)	Jacobs (Note 2)			0	0	0	0	0	0	0.0%	10.0%	16.7%
	Other (In House/Misc)				2,386,467	0	0	0	2,386,467	1,925,195	80.7%		
	<b>Total Project Costs/Budget Approved</b>		<b>2,775,000</b>		<b>2,475,000</b>	<b>2,480,683</b>	<b>0</b>	<b>0</b>	<b>2,480,683</b>	<b>1,978,710</b>	<b>79.8%</b>		
<b>6800 22</b>	<b>Replace Airfield Perimeter Fence</b>												
	Design	RS&H (note 1)			42,942	0	0	0	42,942	42,942	100.0%	12.0%	8.9%
	Design	C&S		Resolution 2022-45, 5/5/2022	1,050,683	0	0	0	1,050,683	788,697	75.1%	24.1%	24.0%
	Construction	Fence Builders		Resolution 2023-51, 6/1/2023	9,730,478	0	0	0	9,730,478	0	0.0%	7.6%	
	Other (In House/Misc)				98,033	0	0	0	98,033	98,033	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>11,606,000</b>		<b>12,253,500</b>	<b>10,922,135</b>	<b>0</b>	<b>0</b>	<b>10,922,135</b>	<b>929,672</b>	<b>8.5%</b>		
<b>6835 21</b>	<b>Baggage Belt LED Replacement</b>												
	Design	RS&H (note 1)			16,375	0	0	0	16,375	16,375	100.0%	12.0%	8.9%
	Design-Build	DPR		Resolution No. 2022-32 4/5/2022	188,421	0	0	0	188,421	90,563	48.1%	19.2%	15.7%
	Design-Build	DPR Part 2		Resolution No. 2023-80 8/3/2023	327,164	0	0	0	327,164	0	0.0%	18.0%	
	Construction	Audion Visual Innovation			185,926	0	0	0	185,926	125,121	67.3%		
	Construction	COMCO			144,488	0	0	0	144,488	144,488	100.0%		
	Other (In House/Misc)				21,417	0	0	0	21,417	21,417	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>1,200,000</b>		<b>1,426,300</b>	<b>883,790</b>	<b>0</b>	<b>0</b>	<b>883,790</b>	<b>397,964</b>	<b>45.0%</b>		
<b>6845 23</b>	<b>Vandenberg Airport Road &amp; Tampa Executive Road Rehabilitation</b>												
	Design	Michael Baker Inc.			142,736	0	0	0	142,736	96,546	67.6%	17.0%	9.4%
	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)				37,233	0	0	0	37,233	37,233	100.0%		
	<b>Total Project Costs/Budget Approved</b>		<b>1,331,700</b>		<b>1,118,300</b>	<b>955,067</b>	<b>0</b>	<b>0</b>	<b>955,067</b>	<b>140,415</b>	<b>14.7%</b>		

ACTIVE PROJECTS JUN - JUL 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
<b>6910 22</b>	<b>LTPG Level 6 Rehab &amp; Stair Tower/Elevator PH Roof Replacement</b>												
	Design Walker (note 4)				250,090	0	0	0	250,090	106,381	42.5%	5.0%	9.3%
	Design Ricondo (note 5)				14,611	0	0	0	14,611	14,611	100.0%	17.0%	15.5%
	Design RS&H (note 1)				8,906	0	0	0	8,906	8,906	100.0%	12.0%	8.9%
	Other (In House/Misc)				85,720	0	0	0	85,720	85,720	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>3,161,000</b>	<b>3,161,000</b>		<b>359,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,327</b>	<b>215,618</b>	<b>60.0%</b>		
<b>6960 22</b>	<b>Airfield Maintenance Building Interior Refurbishment</b>												
	Design RS&H (note 1)				645,059	0	0	0	645,059	561,100	87.0%	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	870,065	18.9%	21.4%	8.9%
	Other (In House/Misc)				436,811	0	0	0	436,811	189,213	43.3%		
	<b>Total Project Costs/Budget Approved</b>	<b>3,751,300</b>	<b>6,260,900</b>		<b>5,813,970</b>	<b>-137,484</b>	<b>-137,484</b>	<b>0</b>	<b>5,676,486</b>	<b>1,620,378</b>	<b>28.5%</b>		
<b>7100 23</b>	<b>Asphalt Rehabilitation of R/W 1R-19L &amp; 10-28 and Replacement of Miscellaneous Concrete Slabs</b>												
	Design Aecom			Resolution No. 2022-112, 11/03/2022	1,680,124	0	0	0	1,680,124	467,441	27.8%	15.6%	23.5%
	Design RS&H (note 1)				10,313	0	0	0	10,313	10,313	100.0%	12.0%	8.9%
	Other (In House/Misc)				103,575	0	0	0	103,575	86,575	83.6%		
	<b>Total Project Costs/Budget Approved</b>	<b>11,344,000</b>	<b>11,344,000</b>		<b>1,794,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,794,012</b>	<b>564,329</b>	<b>31.5%</b>		
<b>7115 23</b>	<b>Airfield Drainage Rehabilitation</b>												
	Design RS&H (note 1)				322,480	0	0	0	322,480	180,610	56.0%	12.0%	8.9%
	Construction Civil Site			Resolution No. 2022-112, 11/03/2022	1,792,710	0	0	0	1,792,710	0	0.0%		
	Other (In House/Misc)				54,051	0	0	0	54,051	54,051	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>3,226,000</b>	<b>3,226,000</b>		<b>2,169,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,169,241</b>	<b>234,661</b>	<b>10.8%</b>		
<b>7120 23</b>	<b>Short Term Parking Garage Level 4 and Entry/Exit Ramps Rehabilitation</b>												
	Design Walker (note 4)				251,755	0	0	0	251,755	136,785	54.3%	12.0%	8.9%
	Other (In House/Misc)				19,532	0	0	0	19,532	19,532	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>2,832,800</b>	<b>2,865,900</b>		<b>271,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,287</b>	<b>156,317</b>	<b>57.6%</b>		
<b>7150 23</b>	<b>Taxiways A, D, E, &amp; J Rehabilitation</b>												
	Design AVCON				688,319	0	0	0	688,319	464,807	67.5%	27.4%	26.6%
	Construction Ajax Paving			Resolution No. 2023-83 8/3/2023	9,676,956	0	0	0	9,676,956	0	0.0%	16.6%	
	Other (In House/Misc)				64,734	0	0	0	64,734	64,734	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>9,515,800</b>	<b>11,338,300</b>		<b>10,430,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,430,008</b>	<b>529,540</b>	<b>5.1%</b>		
<b>8330 20</b>	<b>North Remain Overnight (RON) Parking Apron</b>												
	Design Kimley Horn			Resolution No. 2019-50, 6/6/19	2,176,328	0	0	0	2,176,328	1,554,994	71.5%	19.0%	7.1%
	Design RS&H (note 1)				47,800	0	0	0	47,800	47,800	100.0%	12.0%	8.9%
	Construction GLF			Resolution No. 2019-37, 5/2/2019	0	1,071,240	0	1,071,240	1,071,240	1,071,240	100.0%	11.4%	11.7%
	Construction Superior Construction			Resolution No. 2023-53, 6/1/2023	22,318,512	0	0	0	22,318,512	548,540	2.5%	7.2%	
	Project Management (Inspection) Jacobs (Note 2)				176,134	0	0	0	176,134	1,633	0.9%	10.0%	16.7%
	Other (In House/Misc)				196,655	0	0	0	196,655	196,655	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>23,118,800</b>	<b>26,993,600</b>		<b>24,915,429</b>	<b>1,071,240</b>	<b>0</b>	<b>1,071,240</b>	<b>25,986,669</b>	<b>3,420,864</b>	<b>13.2%</b>		
<b>8420 21</b>	<b>Airside A and C Shuttle Car and Control System Replacement</b>												
	Design Walker (note 4)				541,790	0	0	0	541,790	464,302	85.7%	5.0%	9.3%
	Design Lea + Elliot				339,820	0	0	0	339,820	174,332	51.3%		
	Construction Bombardier (Phase 1)			Resolution No.2020-266 approve 10/1/2020	13,018,834	0	0	0	13,018,834	12,570,780	96.6%		
	Construction Bombardier (Phase 2)			Resolution No. 2021-169, 11/4/2021	50,882,858	0	0	0	50,882,858	22,417,727	44.1%		
	Construction Johnson-Laux			JOC Contract Resolution No. 2021-35 approved 5/6/202	5,562,385	0	0	0	5,562,385	1,990,987	35.8%		
	Project Management (Inspection) Jacobs (Note 2)				493,344	0	0	0	493,344	298,063	60.4%	10.0%	16.7%
	Other (In House/Misc)				617,380	0	0	0	617,380	540,550	87.6%		
	<b>Total Project Costs/Budget Approved</b>	<b>74,092,700</b>	<b>73,774,400</b>		<b>71,456,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,456,411</b>	<b>38,456,742</b>	<b>53.8%</b>		
<b>8430 22</b>	<b>Bag Claim Ceiling Replacement</b>												
	Design RS&H (note 1)				15,821	0	0	0	15,821	15,821	100.0%	12.0%	8.9%
	Design-Build DPR Part 1			Resolution No. 2022-32 4/5/2022	2,000,807	0	0	0	2,000,807	1,691,125	84.5%	19.2%	15.7%
	Design-Build DPR Part 2			Resolution No. 2023-80 8/3/2023	16,456,523	0	0	0	16,456,523	0	0.0%	18.0%	
	Other (In House/Misc)				181,681	0	0	0	181,681	181,681	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>20,100,000</b>	<b>20,058,500</b>		<b>18,654,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,654,832</b>	<b>1,888,626</b>	<b>10.1%</b>		
<b>8435 22</b>	<b>Airside A and E Security Screening Checkpoint Expansion</b>												
	Design RS&H (note 1)				128,971	0	0	0	128,971	128,971	100.0%	12.0%	8.9%
	Design Ricondo (note 5)				242,584	0	0	0	242,584	212,680	91.4%	17.0%	15.5%
	Design-Build Part 1 Suffolk Construction			Resolution No. 2022-01	4,661,194	0	0	0	4,661,194	4,556,850	97.8%	21.2%	18.4%
	Design Jacobs (Note 2)				29,775	0	0	0	29,775	29,775	100.0%	10.0%	16.7%
	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	198,357	0.3%	10.0%	0.0%
	Construction (ODP)				104,241	0	0	0	104,241	0	0.0%		
	Other (In House/Misc)				892,449	0	0	0	892,449	421,005	47.2%		
	<b>Total Project Costs/Budget Approved</b>	<b>53,910,000</b>	<b>78,954,000</b>		<b>15,498,739</b>	<b>57,037,527</b>	<b>-160,000</b>	<b>57,197,527</b>	<b>72,536,266</b>	<b>5,556,638</b>	<b>7.7%</b>		
<b>8505 23</b>	<b>Wildlife Management Program – Phase 2</b>												
	Design RS&H (note 1)				98,110	0	0	0	98,110	60,754	61.9%	12.0%	8.9%
	Design Mead & Hunt				1,572,693	0	0	0	1,572,693	62,198	4.0%	18.7%	0.0%
	Construction				0	0	0	0	0	0	0.0%		
	Project Management (Inspection)				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				53,731	0	0	0	53,731	53,731	100.0%		
	<b>Total Project Costs/Budget Approved</b>	<b>17,767,500</b>	<b>17,767,500</b>		<b>1,724,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,724,534</b>	<b>176,684</b>	<b>10.2%</b>		

ACTIVE PROJECTS JUN - JUL 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
8510 23	North Employee Parking Lot Expansion												
	Design	RS&H (note 1)			429	0	0	0	429	429	100.0%	12.0%	8.9%
	Design	Mead & Hunt			1,038,414	0	0	0	1,038,414	200,972	19.4%	22.9%	5.7%
	Design	Michael Baker Inc.			17,298	0	0	0	17,298	16,053	92.8%	77.7%	0.0%
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				29,464	0	0	0	29,464	29,464	100.0%		
	Total Project Costs/Budget Approved		8,675,000	8,675,000	1,085,605	0	0	0	1,085,605	245,917	22.7%		
	Sub-Total Design Master Plan Projects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
	Sub-Total Design Non-Master Plan Projects		\$ 253,918,700	\$ 287,913,600	18	\$ 171,871,686	\$ 57,971,284	\$ (297,484)	\$ 58,268,767	\$ 229,842,970	\$ 57,244,237	24.9%	
	Total Design		\$ 253,918,700	\$ 287,913,600	18	\$ 171,871,686	\$ 57,971,284	\$ (297,484)	\$ 58,268,767	\$ 229,842,970	\$ 57,244,237	24.9%	
<b>Projects Undergoing Construction/Implementation</b>													
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	6,340,779	96.3%	10.4%	10.2%
	Design	Jacobs (Note 2)			288,575	0	0	0	288,575	285,226	98.8%	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		Resolution No. 2014-106, 9/4/2014	4,219,043	1,477,127	0	1,477,127	5,696,170	5,696,170	100.0%	12.0%	12.0%
	Design	Walker (note 4)			75,359	0	0	0	75,359	13,954	18.5%	10.0%	10.5%
	Construction	Hensel Phelps		Resolution No. 2018-27, 4/5/18	35,268,898	3,527,125	2,605,832	921,293	38,796,023	38,785,906	100.0%	9.0%	12.0%
	Construction	Johnson-Laux		JOC Contract Resolution No. 2021-35 approved 5/6/2022	242,149	0	0	0	242,149	242,149	100.0%		
	Project Management	Jacobs (Note 2)			3,484,861	0	0	0	3,484,861	3,480,641	99.9%	10.0%	16.7%
	Other (In House/Misc)				1,530,550	0	0	0	1,530,550	1,521,104	99.4%		
	Total Project Costs/Budget Approved		58,000,000	57,061,300	48,622,645	8,214,105	2,605,832	5,608,274	56,836,751	56,507,548	99.4%		
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 4)			471,588	0	0	0	471,588	221,253	46.9%	10.0%	10.5%
	Design (Other)				1,200	0	0	0	1,200	1,200	100.0%		
	Construction	Astra Cons Serv LLC		08/02/18	458,040	24,461	24,461	0	482,500	482,500	100.0%	12.2%	12.2%
	Construction	Skanska		Resolution No. 2015-113, 6/4/2015	417,798	0	0	0	417,798	417,798	100.0%	17.8%	21.2%
	Construction	Gosalia Concrete		Resolution No. 2023-25, 4/6/2023	1,608,249	0	0	0	1,608,249	158,250	9.8%	20.3%	0.0%
	Construction	Johnson Controls Fire		PO Board approval 5/4/2023	208,739	0	0	0	208,739	15,071	7.2%		
	Construction	US Coating Specialists		Resolution No. 2023-17, 3/2/2023	2,136,515	0	0	0	2,136,515	236,238	11.1%		
	Project Management (Inspection)	Jacobs (Note 2)			204,471	0	0	0	204,471	10,552	5.2%	10.0%	16.7%
	Other (In House/Misc)				380,678	0	0	0	380,678	361,488	95.0%		
	Total Project Costs/Budget Approved		8,916,800	7,909,100	6,335,225	24,461	24,461	0	6,359,686	2,294,487	36.1%		
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 2)			46,087	0	0	0	46,087	46,087	100.0%	10.0%	16.7%
	Construction (Other)	MCS		Resolution No. 2019-69, 8/1/19	153,255	0	0	0	153,255	0	0.0%		
	Other (In House/Misc)				37,120	0	0	0	37,120	37,120	100.0%		
	Total Project Costs/Budget Approved		850,800	546,600	327,005	0	0	0	327,005	173,750	53.1%		
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 12/9/20	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	7,286,805	22,568	22,568	0	7,309,373	6,253,037	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%	8.9%
	Design	Walker (note 4)			215,417	0	0	0	215,417	167,651	77.8%	5.0%	9.3%
	Design	Jacobs (Note 2)			16,346	0	0	0	16,346	16,346	100.0%	10.0%	16.7%
	Construction	Restocon		Resolution No. 2023-18, 3/2/2023	1,274,510	0	0	0	1,274,510	381,683	29.9%	15.6%	29%
	Construction	Civil Site		Resolution No. 2022-112, 11/03/2022	232,950	0	0	0	232,950	0	0.0%	10.5%	
	Project Management (Inspection)	Jacobs (Note 2)			82,884	0	0	0	82,884	27,223	32.8%	10.0%	16.7%
	Other (In House/Misc)				221,479	0	0	0	221,479	221,479	100.0%		
	Total Project Costs/Budget Approved		2,102,800	2,586,500	2,115,070	0	0	0	2,115,070	865,675	40.9%		
6875 21	Employee Bus Replacement												
	Design	RS&H (note 1)			271,002	0	0	0	271,002	238,624	88.1%	12.0%	8.9%
	Construction	BYD Coach and Bus		Board Item 9/2/2021	3,928,726	0	0	0	3,928,726	3,213,546	81.8%		
	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%	16.7%
	Other (In House/Misc)				263,840	0	0	0	263,840	263,840	100.0%		
	Total Project Costs/Budget Approved		5,492,000	8,105,900	5,744,448	10,816	10,816	0	5,755,264	4,965,132	86.3%		
6895 22	FedEx Roof Replacement & Exterior Rehabilitation												
	Design	Walker (note 4)			348,036	0	0	0	348,036	269,501	77.4%	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	303,731	24.6%		
	Project Management (Inspection)	Jacobs (Note 2)			209,616	0	0	0	209,616	1,608	0.8%	10.0%	16.7%
	Other (In House/Misc)				207,416	0	0	0	207,416	207,416	100.0%		
	Total Project Costs/Budget Approved		3,751,500	2,101,000	2,032,056	0	0	0	2,032,056	813,573	40.0%		
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 2)			2,745,319	0	0	0	2,745,319	2,275,573	82.9%	10.0%	16.7%
	Design	RS&H (note 1)			444,467	0	0	0	444,467	322,998	72.7%	10.0%	10.4%

**ACTIVE PROJECTS JUN - JUL 2023**

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
Design	Startec			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	104,906	60.4%		
Construction	Hensel Phelps			Resolution 2021-175, 12/2/2021	85,403,496	85,684,348	-18,344,834	104,029,182	171,087,844	100,573,293	58.8%	9.9%	17.9%
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	DBM			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)					12,484,454	0	0	0	12,484,454	9,130,517	73.1%		
Project Management (Inspection)	Jacobs (Note 2)				3,716,028	0	0	0	3,716,028	3,188,928	85.8%	10.0%	16.7%
Other (In House/Misc)					4,832,200	0	0	0	4,832,200	4,208,238	87.1%		
<b>Total Project Costs/Budget Approved</b>		<b>183,829,000</b>	<b>225,398,901</b>		<b>128,785,173</b>	<b>89,699,458</b>	<b>-18,340,199</b>	<b>108,039,658</b>	<b>218,484,631</b>	<b>142,785,997</b>	<b>65.4%</b>		
<b>8200 18</b>	<b>FAA Parking Lot, Energy Plant and Loading Dock Replacement , Demolish Administration Building (TPA)</b>												
Design	Hensel Phelps			Resolution No. 2018-57, 6/7/18	6,865,394	0	0	0	6,865,394	6,860,393	99.9%	16.8%	16.2%
Design	Jacobs (Note 2)				1,923,344	0	0	0	1,923,344	1,854,922	96.4%	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 4)				116,499	0	0	0	116,499	97,375	83.6%	10.0%	10.5%
Construction	Hensel Phelps			Resolution 2021-175, 12/2/2021	82,506,404	-7,418,874	-7,418,874	0	75,087,530	72,294,067	96.3%	9.9%	17.9%
Construction	Johnson-Laux			JOC 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)				3,522,777	0	0	0	3,522,777	3,433,478	97.5%	10.0%	16.7%
Other (In House/Misc)					5,989,709	0	0	0	5,989,709	5,124,753	85.6%		
<b>Total Project Costs/Budget Approved</b>		<b>119,896,000</b>	<b>109,832,366</b>		<b>114,276,228</b>	<b>-7,418,874</b>	<b>-7,418,874</b>	<b>0</b>	<b>106,857,354</b>	<b>102,130,828</b>	<b>95.6%</b>		
<b>8240 19</b>	<b>Air Cargo Expansion</b>												
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 2)				356,301	0	0	0	356,301	69,340	19.5%	10.0%	16.7%
Design	Michael Baker Inc.				106,661	0	0	0	106,661	35,817	33.6%	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	35,757,061	53.4%	22.9%	27.0%
Construction (ODP)					4,322,865	0	0	0	4,322,865	3,004,787	69.5%		
Project Management (Inspection)	Jacobs (Note 2)				1,484,147	0	0	0	1,484,147	905,280	61.1%	10.0%	16.7%
Other (In House/Misc)					474,969	0	0	0	474,969	474,969	100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>72,283,500</b>	<b>79,885,100</b>		<b>84,104,053</b>	<b>-3,641,833</b>	<b>-4,797,538</b>	<b>1,155,705</b>	<b>80,462,220</b>	<b>46,821,563</b>	<b>58.2%</b>		
<b>8315 20</b>	<b>Monorail System Decommissioning and Moving Walkway Installation</b>												
Design	Manhattan			Resolution No. 2020-148, 6/4/20	1,904,177	0	0	0	1,904,177	1,904,177	100.0%	22.7%	19.8%
Design	RS&H (note 1)				95,868	0	0	0	95,868	82,944	86.5%	12.0%	8.9%
Design	Walker (note 4)				31,927	0	0	0	31,927	20,419	64.0%	5.0%	9.3%
Construction	Manhattan			Resolution No. 2021-108 8/5/2021	14,137,731	16,384,815	60,733	16,324,082	30,522,546	17,424,398	57.1%	12.5%	21.4%
Project Management (Inspection)	Jacobs (Note 2)				138,039	0	0	0	138,039	138,039	100.0%	10.0%	16.7%
Other (In House/Misc)					1,311,217	0	0	0	1,311,217	1,298,414	99.0%		
<b>Total Project Costs/Budget Approved</b>		<b>33,530,000</b>	<b>36,296,500</b>		<b>17,618,960</b>	<b>16,384,815</b>	<b>60,733</b>	<b>16,324,082</b>	<b>34,003,775</b>	<b>20,868,392</b>	<b>61.4%</b>		
<b>8425 22</b>	<b>Main Terminal Airside D Shuttle Station - Construction</b>												
Design	Jacobs (Note 2)				111,234	0	0	0	111,234	69,340	62.3%	10.0%	16.7%
Construction	Hensel Phelps			Resolution No. 2021-175 Supp Contract Part D	27,364,288	-7,385,789	-7,385,789	0	19,978,499	2,840,027	14.2%	9.9%	17.9%
Construction (ODP)					4,372,469	0	0	0	4,372,469	2,702,383	61.8%		
Project Management (Inspection)	Jacobs (Note 2)				384,725	0	0	0	384,725	27,425	7.1%	10.0%	16.7%
Other (In House/Misc)					428,924	0	0	0	428,924	78,626	18.3%		
<b>Total Project Costs/Budget Approved</b>		<b>26,425,800</b>	<b>29,871,800</b>		<b>32,661,640</b>	<b>-7,385,789</b>	<b>-7,385,789</b>	<b>0</b>	<b>25,275,851</b>	<b>5,717,801</b>	<b>22.6%</b>		
<b>7055 23</b>	<b>Main Terminal and Airside Chair Reupholster and Replacement</b>												
Design					0	0	0	0	0	0	0.0%		
Construction	Corporate Interiors			Board PO Approval 12/1/2022	300,715	0	0	0	300,715	300,715	100.0%		
Construction	Workscapes			Board PO Approval 2/2/2022	2,401,202	0	0	0	2,401,202	933,767	38.9%		
Other (In House/Misc)					40,015	0	0	0	40,015	40,015	100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>3,387,000</b>	<b>3,179,000</b>		<b>2,741,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,741,932</b>	<b>1,274,498</b>	<b>46.5%</b>		
<b>7170 23</b>	<b>Tampa Fuel Committee</b>												
Design					0	0	0	0	0	0	0.0%		
Construction	Aircraft Service International			Resolution No. 2019-104, 10/03/2019	1,965,197	0	0	0	1,965,197	1,113,153	56.6%		
Other (In House/Misc)					2,051	0	0	0	2,051	2,051	100.0%		
<b>Total Project Costs/Budget Approved</b>		<b>2,043,800</b>	<b>2,043,800</b>		<b>1,967,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,967,248</b>	<b>1,115,204</b>	<b>56.7%</b>		
<b>Sub-Total Construction Master Plan Projects</b>		<b>\$ 388,150,800</b>	<b>\$ 422,164,367</b>		<b>4</b>	<b>\$ 324,345,687</b>	<b>\$ 83,108,900</b>	<b>\$ (30,539,031)</b>	<b>\$ 113,647,931</b>	<b>\$ 407,454,587</b>	<b>\$ 307,142,174</b>	<b>75.4%</b>	
<b>Sub-Total Construction Non-Master Plan Projects</b>		<b>\$ 139,813,200</b>	<b>\$ 150,108,500</b>		<b>10</b>	<b>\$ 130,272,802</b>	<b>\$ 12,800,826.76</b>	<b>\$ (4,678,960.24)</b>	<b>\$ 17,479,787.00</b>	<b>\$ 143,073,628</b>	<b>\$ 85,445,312</b>	<b>59.7%</b>	
<b>Total Construction</b>		<b>\$ 527,964,000</b>	<b>\$ 572,272,867</b>		<b>14</b>	<b>\$ 454,618,488</b>	<b>\$ 95,909,727</b>	<b>\$ (35,217,991)</b>	<b>\$ 131,127,718</b>	<b>\$ 550,528,216</b>	<b>\$ 392,587,486</b>	<b>71.3%</b>	
<b>Total - Projects in process Master Plan Projects</b>		<b>\$ 1,175,534,800</b>	<b>\$ 1,209,548,367</b>		<b>5</b>	<b>\$ 407,393,306</b>	<b>\$ 83,108,900</b>	<b>\$ (30,539,031)</b>	<b>\$ 113,647,931</b>	<b>\$ 490,502,206</b>	<b>\$ 313,768,848</b>	<b>64.0%</b>	
<b>Total - Projects in process Non-Master Plan Projects</b>		<b>\$ 446,675,700</b>	<b>\$ 490,861,485</b>		<b>54</b>	<b>\$ 340,027,572</b>	<b>\$ 70,772,110</b>	<b>\$ (4,976,444)</b>	<b>\$ 75,748,554</b>	<b>\$ 410,799,682</b>	<b>\$ 157,802,614</b>	<b>38.4%</b>	
<b>Grand Total</b>		<b>\$ 1,622,210,500</b>	<b>\$ 1,700,409,852</b>		<b>59</b>	<b>\$ 747,420,877</b>	<b>\$ 153,881,011</b>	<b>\$ (35,515,475)</b>	<b>\$ 189,396,486</b>	<b>\$ 901,301,888</b>	<b>\$ 471,571,462</b>	<b>52.3%</b>	

PROJECTS SUBSTANTIALLY COMPLETE 2023 THRU JULY																
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 / Amdt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
<b>Projects Substantially Complete</b>																
5855 21	Main terminal Complex Structural Envelope Restoration															
	Design	Walker (note 7)		199,282		0	0	0	0	199,282	199,282				5.0%	15.8%
	Construction	Restcon		13,660		0	0	0	0	13,660	13,660					
	Construction	One Source		1,393,686		-161,923	-161,923	0	0	1,231,763	1,231,763				24.4%	27.8%
	Project Management (Inspection)	Jacobs (Note 3)		23,480		0	0	0	0	23,480	23,480				10.0%	16.7%
	Other (In House/Misc)			318,322		0	0	0	0	318,322	318,322					
	<b>Total Project Costs/Budget Approved</b>		<b>1/12/2023</b>	<b>2,439,000</b>	<b>1,819,900</b>	<b>1,948,430</b>	<b>-161,923</b>	<b>-161,923</b>	<b>0</b>	<b>1,786,507</b>	<b>1,786,507</b>	<b>0</b>	<b>1,786,507</b>	<b>1.8%</b>		
5865 21	Part 139 Airfield Improvements															
	Design	RS&H (note 1)		664,350		0	0	0	0	664,350	651,326				12.0%	8.8%
	Construction	Astra Cons Serv LLC		3,625,000		-114,726	-114,726	0	0	3,510,274	3,357,826				58.4%	38.6%
	Project Management (Inspection)	Jacobs (Note 3)		414,049		0	0	0	0	414,049	349,436				10.0%	16.7%
	Other (In House/Misc)			253,750		0	0	0	0	253,750	253,750					
	<b>Total Project Costs/Budget Approved</b>		<b>6/3/2022</b>	<b>4,455,700</b>	<b>4,563,600</b>	<b>4,957,150</b>	<b>-114,726</b>	<b>-114,726</b>	<b>0</b>	<b>4,842,423</b>	<b>4,612,338</b>	<b>230,085</b>	<b>4,842,423</b>	<b>-6.1%</b>		
5870 21	IT FY21 Capital Commodity Plan															
	Design	RS&H (note 1)		19,536		0	0	0	0	19,536	19,536				12.0%	8.8%
	Construction	Audion Visual Innovation		398,995		0	0	0	0	398,995	398,995					
	Construction	Promark Tech		122,012		0	0	0	0	122,012	122,012					
	Construction	Dell Marketing		334,918		0	0	0	0	334,918	334,918					
	Construction	Presidio Networked		174,131		0	0	0	0	174,131	174,131					
	Construction	SHI International		125,755		0	0	0	0	125,755	125,755					
	Construction	Convergent Tech		79,866		0	0	0	0	79,866	79,866					
	Construction (Other)			224,006		0	0	0	0	224,006	224,006					
	Other (In House/Misc)			17,670		0	0	0	0	17,670	17,670					
	<b>Total Project Costs/Budget Approved</b>		<b>9/30/2021</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,496,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,496,889</b>	<b>1,496,889</b>	<b>0</b>	<b>1,496,889</b>	<b>0.2%</b>		
5935 22	East & West Vault Emergency Generator & Switch Replacement															
	Design	RS&H (note 1)		62,056		0	0	0	0	62,056	31,689				12.0%	8.8%
	Construction	Ring Power		541,368		0	0	0	0	541,368	0					
	Project Management (Inspection)	Jacobs (Note 3)		685		0	0	0	0	685	685				10.0%	16.7%
	Other (In House/Misc)			18,294		0	0	0	0	18,294	18,294					
	<b>Total Project Costs/Budget Approved</b>		<b>4/21/2023</b>	<b>752,200</b>	<b>671,500</b>	<b>622,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622,403</b>	<b>50,668</b>	<b>553,532</b>	<b>604,200</b>	<b>10.0%</b>		
5945 22	Tampa Executive Airport Chiller System Replacement															
	Design	RS&H (note 1)		70,598		0	0	0	0	70,598	59,961				12.0%	8.8%
	Construction	Gibson Air		537,728		0	0	0	0	537,728	502,809				14.9%	15.0%
	Other (In House/Misc)			12,376		0	0	0	0	12,376	12,376					
	<b>Total Project Costs/Budget Approved</b>		<b>5/16/2023</b>	<b>609,100</b>	<b>671,800</b>	<b>620,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,703</b>	<b>575,146</b>	<b>10,974</b>	<b>586,120</b>	<b>12.8%</b>		
5985 20	Long Term Garage Elevator Rehabilitation															
	Design	Duncan Elevator		13,300		0	0	0	0	13,300	13,300					
	Construction	Schindler Elevator Corp		4,724,951		-855,024	-855,024	0	0	3,869,927	3,869,927					
	Other (In House/Misc)			42,211		0	0	0	0	42,211	42,211					
	<b>Total Project Costs/Budget Approved</b>		<b>11/18/2023</b>	<b>4,840,000</b>	<b>3,925,438</b>	<b>4,780,462</b>	<b>-855,024</b>	<b>-855,024</b>	<b>0</b>	<b>3,925,438</b>	<b>3,925,438</b>	<b>0</b>	<b>3,925,438</b>	<b>0.0%</b>		
7195 23	Central Warehouse Mezzanine															
	Design	Caladesi		41,434		0	0	0	0	41,434	37,290				7.2%	7.2%
	Construction	Caladesi		443,274		0	0	0	0	443,274	433,274				16.2%	14.7%
	Other (In House/Misc)			85,839		0	0	0	0	85,839	85,839					
	<b>Total Project Costs/Budget Approved</b>		<b>6/21/2023</b>	<b>544,200</b>	<b>590,900</b>	<b>570,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,547</b>	<b>556,403</b>	<b>5,842</b>	<b>562,245</b>	<b>4.8%</b>		
5985 13	Commercial Real Estate Development-Preliminary Planning & Design (TPA)															
	Design	RS&H (note 1)		93,522		0	0	0	0	93,522	93,522				10.0%	10.4%
	Design	Stantec		2,725,442		0	0	0	0	2,725,442	2,443,670					
	Design	Walker (note 7)		110,358		0	0	0	0	110,358	110,358				10.0%	10.5%
	Other (In House/Misc)			214,740		0	0	0	0	214,740	214,740					
	<b>Total Project Costs/Budget Approved</b>		<b>4/30/2023</b>	<b>1,300,000</b>	<b>3,244,700</b>	<b>3,144,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,144,062</b>	<b>2,862,290</b>	<b>13,662</b>	<b>2,875,952</b>	<b>11.4%</b>		
5930 22	LTPG Level Elevator Room															
	Design	RS&H (note 1)		67,098		0	0	0	0	67,098	67,098				13.2%	13.9%
	Construction	Gibson Air		230,755		-24,000	-24,000	0	0	206,755	206,755				41.4%	42.9%
	Project Management (Inspection)	Jacobs (Note 3)		0		0	0	0	0	0	0				10.0%	16.7%
	Other (In House/Misc)			5,005		0	0	0	0	5,005	5,005					
	<b>Total Project Costs/Budget Approved</b>		<b>11/6/2022</b>	<b>436,200</b>	<b>378,100</b>	<b>302,858</b>	<b>-24,000</b>	<b>-24,000</b>	<b>0</b>	<b>278,858</b>	<b>278,858</b>	<b>99,242</b>	<b>378,100</b>	<b>0.0%</b>		
<b>Sub-Total Substantially Complete Master Plan Projects</b>																
<b>Sub-Total Substantially Complete Non-Master Plan Projects</b>																
<b>Total Substantially Complete</b>																

(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 10.4% and 10.3%, 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%. JUL 2023 reported achievement on completed projects and projects in process of 14.9% and 17.7%, respectively, with an overall achievement of 16.7%.

(2) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. JUL 2023 reported achievement on completed projects and projects in process is 33.4% and 11.7%, respectively, with an overall achievement of 31.0%.

(3) CB&I/APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. JUL 2023 reported achievement on completed projects and projects in process is 33.4% and 11.7%, respectively, with an overall achievement of 31.0%.

(4) Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%. JUL 2023 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%. JUL 2023 reported achievement on completed projects and projects in process is 23.3% and 15.0%, respectively, with an overall achievement of 19.2%.

(5) 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 18.5%, respectively, with an overall achievement of 14.5%.

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	
<b>FY2022 Capital Budget</b>	<b>\$198,118,200</b>	<b>\$11,013,000</b>	<b>\$22,455,705</b>	<b>\$0</b>	<b>\$140,342,395</b>	<b>\$24,307,100</b>	<b>\$0</b>
						#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		
<b>FY2023 Capital Budget</b>	<b>\$896,073,954</b>	<b>\$45,236,067</b>	<b>\$119,208,037</b>	<b>\$0</b>	<b>\$444,959,572</b>	<b>\$54,080,278</b>	<b>\$590,000</b>	<b>\$232,000,000</b>

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		
<b>FY2023 Capital Budget</b>	<b>\$125,993,398</b>	<b>\$5,446,000</b>	<b>\$9,360,902</b>	<b>\$0</b>	<b>\$65,106,500</b>	<b>\$46,079,996</b>	<b>\$0</b>	<b>\$0</b>

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		
<b>FY2025 Capital Budget</b>	<b>\$107,885,919</b>	<b>\$0</b>	<b>\$12,909,660</b>	<b>\$0</b>	<b>\$52,298,444</b>	<b>\$42,677,815</b>	<b>\$0</b>	<b>\$0</b>

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		
<b>FY2026 Capital Budget</b>	<b>\$56,595,266</b>	<b>\$180,900</b>	<b>\$8,166,490</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$44,247,876</b>	<b>\$0</b>	<b>\$0</b>