



Aviation Authority

Capital Improvement Program

Project Status Report

November and December 2022



Prepared by
Planning and Development
and
Finance

Capital Improvement Project Status Report Overview

The Capital Improvement Project Status Report has been updated through December 2022 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 FY22 approved projects) consists of specific information for each project, including the project title, estimated costs, designer, contractor, airport, project description, a project update, and significant dates according to the latest schedule. The Active Projects Spreadsheet mirrors the projects listed within sections I through IV of the Capital Improvement Project Status Report and contains specific project details related to contract or agreement amounts, approved change orders or amendments, DBE or W/MBE target and achievement amounts. Projects within the Substantially Complete section will be shown for one month only.

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

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

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

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

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

Capital Improvement Project Status Report

November and December 2022

I. Projects in Planning

#1110 23 Self Service Bag Drop

Substantial Completion: December 31, 2023
Current Budget: \$590,000
Consultant: TBD
Airport: Tampa International

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

Project Status: The Information Technology Systems (ITS) department continues to research any structural issues with the equipment and the location in the RCC. A purchase order for the proof-of-concept equipment is anticipated in March with delivery in July.

#1115 23 COBUS Acquisition

Substantial Completion: December 31, 2023
Current Budget: \$3,287,000
Consultant: TBD
Airport: Tampa International

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

Project Status: The Board approved the project at the September 2023 Board meeting.

#6385 18 HCAA Website Rebuild

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

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

Project Status: The Authority had previously, and has since, revised the scope. The Invitation to Negotiate solicitation was recently sent out and as of early October 2022, the Technical Evaluation Committee is reviewing responses. The Board award of a contract to begin work is now anticipated for February 2023.

#6565 19 Public Safety System Upgrade

Substantial Completion: June 2022
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, and Field Ops into production. Data migration is complete. The Traffic and Criminal Software (TraCS) and Law information Exchange (LINX) interface continues. A new sub project was added consisting of Florida Incident-Based Reporting System and National Incident-Based Reporting System (FIBRS/NIBRS) collection. This was funded by a \$60,000 grant from the Florida Department of Law Enforcement (FDLE). TraCS, LINX, and FIBRS/NIBRS is expected to be complete in Q1/2023.

#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 primary work elements accomplished in May and June 2022 included the drafting of the Inventory of Existing Conditions, acquisition of aerial photography, collection of topographic survey data, development of preliminary aviation forecasts including a benchmarking of general aviation activity at other commercial service and reliever airports in Florida, and refinement of the proposed runway layout conceptualized in the Visioning Study. Additionally, stakeholder coordination meetings were held with Global Pilot Academy and Skyport Aviation. In September, the project was temporarily put on hold until a meeting with key internal and external stakeholders could be arranged to help determine a path forward for feasibility studies with regards to the runway layout. The meeting with was held in late December and internal meetings will be held in January to decide how to proceed.

#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: The NEPA documentation for the Wildlife Hazard Management Plan recommended forest removal project is being conducted as part of this project. A kickoff meeting was held on November 2, 2022. Draft chapters addressing purpose and need and alternatives were submitted to the Authority for review on December 13, 2022 and subsequently to the FAA on December 29, 2022.

#6820 21 IT FY21 Capital Commodity Plan

Substantial Completion: November 2023
Current Budget: \$1,500,000
Consultant: N/A
Contractor: N/A
Airport: Tampa International

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

Project Status: The Substantial Completion date for this project was extended until November 30, 2023. There is still over \$700K in encumbered funds awaiting arrival of the equipment.

#6845 23 Vandenberg Airport Road & Tampa Executive Road Rehabilitation

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

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

Project Status: The Board approved the project at the September Board meeting. The project will be bid along with project 7150 23 Taxiways A, D, E & J Rehabilitation at Tampa Executive Airport within Q2 of FY23.

#6915 22 Master Plan Update 2022

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

<i>Substantial Completion:</i>	September 2023
<i>Current Budget:</i>	\$4,224,000
<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: Due to industry limitations, procurements have been slower than normal. The project Substantial Completion date was extended to September 30, 2023. The project continues to remain on schedule and will be delivered on budget.

#6965 22 ARFF 90-7697 Oshkosh T3000 Vehicle Replacement

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

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

Project Status: The vehicle specifications have been determined and the manufacturer has informed the Authority of a delayed delivery date due to supply chain issues.

#6970 23 FY23 Main Terminal LED Technology Refresh

Substantial Completion: December 31, 2023
Current Budget: \$2,567,000
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 on the walls going down the escalator from the transfer level to the baggage claim level as well as the 14-year-old external LED entry sign at the Economy Parking Garage.

Project Status: The Board approved the project at the September Board meeting. The first two sign units have been ordered, and the current schedule is to work with RS&H on the design and structural approval. It is anticipated that the first two units will be installed in July.

#6975 23 Baggage Handling System Upgrade and Enhancement Phase 1

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

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

Project Status: The Board approved the project at the September Board meeting. Replacement equipment has begun to arrive while installation and base configuration is in progress. Cut-over to move over for the refreshed equipment will begin after the configuration of the base equipment.

#6990 23 Shooter Detection System

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

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

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

#6995 23 IT FY23 Capital Commodity Plan

Substantial Completion: March 24, 2024
Current Budget: \$1,900,000
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: The Board approved the project at the September Board meeting. ITS Department is currently about 25% through purchases to date. This project will complete on time and on schedule. It should be noted that these purchases have moved to two-year cycles because of the new CBP funding requirements.

#7055 23 Main Terminal and Airside Chair Reupholster and Replacement

Substantial Completion: August 15, 2023
Current Budget: \$3,387,000
Consultant: TBD
Airport: Tampa International

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

Project Status: The Board approved the project at the September Board meeting. At the December Board meeting, the Board approved the issuance of the PO for the Agati lounge chairs. The PO for the Herman Miller chair reupholster in the Main Terminal and Airsides is scheduled for the February Board meeting.

#7060 23 Main Terminal Controls Retrofit

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

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

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

#7065 23 Replace Automatic Doors

Substantial Completion: December 20, 2023
Current Budget: \$1,850,000
Consultant: RS&H
Airport: Tampa International

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

Project Status: The Board approved the project at the September 2022 Board meeting, and it is scheduled to commence with design in February 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: The Board approved the project at the September Board meeting.

#7085 23 Wayfinding Touch Screen Replacement

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

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

Project Status: The Board approved the project at the September Board meeting. The ITS Department is working with a new vendor (22Miles, Inc.) and the Communication Department to get new renderings ready for the wayfinding committee to review.

#7090 23 Airside F Airline and TSA Space Rehabilitation

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

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

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

#7115 23 Airfield Drainage Rehabilitation

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

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

Project Status: The Board approved the project at the September Board meeting. The design is scheduled to begin in January 2023.

#7125 23 Long Term Garage Switchgear Replacement

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

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

Project Status: The Board approved the project at the September 2022 Board meeting, and it is scheduled to commence with design in January 2023.

#7130 23 Chiller System Replacement Toll Plaza

Substantial Completion: January 12, 2024
Current Budget: \$636,400
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 Board approved the project at the September 2022 Board meeting, and it is scheduled to commence with design in February 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: The Board approved the project at the September Board meeting. Secondary storage has been procured and has arrived at the campus. Work will begin with installing and configuring it over the next couple months. Teams are currently evaluating and compiling a list of replacement pieces.

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

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

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

Project Status: The Board approved the project at the September Board meeting. Due to the FAA funding requirements, the necessary surveying for this project started in the summer of 2022. The design work order was issued in October and the 30% design submittal was made on November 14, 2022. The submittal was reviewed and design continued. The 60% design submittal is scheduled for January 2023.

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

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

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

Project Status: The Board approved the project at the September Board meeting. The design commenced in November 2022 and the 30% design submittal was received in December 2022.

#7165 23 Integrated Risk Management (IMR) Software

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

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

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

#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: The Board approved the project at the September Board meeting. A Memorandum of Understanding with the Tampa Fuel Committee was executed November 1, 2022. The Authority issued the Purchase Order on December 15, 2022.

#7185 23 GA Security Improvements

Substantial Completion: August 23, 3025
Current Budget: \$6,455,000
Consultant: TBD
Contractor: TBD
Airport: Tampa Executive, Peter O. Knight, & Plant City

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

Project Status: The Board approved the project at the September Board meeting. The project is currently in the solicitation process for a design professional with responses due on January 23, 2023, with selection at the April 6, 2023 Board meeting.

#7195 23 Central Warehouse Mezzanine

Substantial Completion: June 9, 2023
Current Budget: \$575,100
Consultant: Sofarelli
Airport: Tampa International

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

Project Status: The Board approved the project at the September Board meeting. The 90% design submittal was received in November and the 100% design submittal was received in December 2022.

#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: No current activity.

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

Substantial Completion: December 31, 2027
Current Budget: \$787,383,000
Consultant: TBD
Airport: Tampa International

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

Project Status: The Board approved the project at the September Board meeting. The project is currently in the solicitation process for a design-builder with responses due on January 25, 2023, with selection at the May 4, 2023, Board meeting.

#8505 23 Wildlife Management Program – Phase 2

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

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

Project Status: The Board approved the project at the September Board meeting. Responses to the Request for Qualifications were received on November 2, 2022. Responses were reviewed by the selection committee and culminated with design professional interviews on December 14, 2022.

#8510 23 North Employee Parking Lot Expansion

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

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

Project Status: The Board approved the project at the September Board meeting. The solicitation of the design professional is combined with the same design professional selected per project 8505-23 and is tracking the same selection process.

#8910 23 Airside E Shuttle Cars Replacement

Substantial Completion: May 1, 2026
Current Budget: \$14,717,500
Consultant: TBD
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 Board approved the project at the September Board meeting. The remaining project scope for the signaling system is under development for the FY24 fiscal year.

II. Projects in Design

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

Substantial Completion: May 2021
Current Budget: \$3,244,700
Consultant: Stantec
Airport: Tampa International

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

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

#6530 18 North Air Cargo Facility Redevelopment

Substantial Completion: February 2024
Current Budget: \$9,050,700
Consultant: RS&H
Contractor: TBD
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 project element was advertised for construction on November 16, 2022, with a pre-bid meeting held on November 30, 2022, and bids due in mid-January 2023. The 100% plans and specifications for the Truck Court and Parking Expansion project element were received on November 11, 2022, and final plans and specifications were received on December 16, 2022. Advertisement of this project element is anticipated in mid-January 2023.

#6715 20 Bag Claim Carpet Replacement

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

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

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

#6765 22 General Aviation Facilities Rehabilitation

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

Project Description: The purpose of this project is to extend the useful life of various hangars and facilities at all three General Aviation (GA) airports exhibiting signs of deterioration which warrants rehabilitation. This will continue to maintain the high standard of facilities provided by the Authority to its tenants.

Project Status: After receiving no bids in October 2022 during the original scheduled bidding process, the project received revised re-bid documents in December 2022. The re-bid phase is scheduled to begin in late January 2023.

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

Substantial Completion: January 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: The 60% design submittal occurred September 2021. During design, it was determined that minimal scope remains, but requires air carrier coordination before the construction can be performed on ticket counters and gates. As such, the project has remained open as a funding source and the scope is being completed by Authority ITS staff with the utilization of State approved contractors. This approach is ultimately anticipated to reduce costs and allow construction to begin once the details of each ticket counter and gate podium/counter have been coordinated with the air carrier.

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

Substantial Completion: October 2024
Current Budget: \$11,606,000
Consultant: C&S Engineers, Inc.
Contractor: TBD
Airport: Tampa International

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

Project Status: The 95% design submittal is in progress and due in January 2023.

#6835 21 Baggage Belt LED Sign Replacement

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

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

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

#6860 21 Airside Guideways & Bridges Rehabilitation

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

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

Project Status: In October 2022 it was decided it would be in the best interest of the Authority to re-bid this project. The project pre-bid meeting was held on December 22, 2022 and bids are expected in January 2023.

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

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

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

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

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

Substantial Completion: April 2023
Current Budget: \$752,200
Consultant: RS&H
Contractor: Ring Power, Inc.
Airport: Tampa International

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

Project Status: A Sourcewell government cooperative contract with Ring Power, Inc. for replacement of the generators and transfer switches was utilized to procure the materials and services identified in this scope of work. The agreement was approved at the March 2022 Board meeting and the purchase order was issued. The equipment was received in December 2022. Construction is expected to start in January 2023.

#6960 22 Airfield Maintenance Building Interior Refurbishment

Substantial Completion: December 2023
Current Budget: \$4,889,300
Consultant: RS&H
Contractor: Johnson-Laux Construction, LLC
Airport: Tampa International

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

Project Status: The design started in October 2021 and the 90% design submittal was submitted in July 2022. The construction contract award is anticipated in December 2022.

#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 Board approved the project at the September Board meeting. The design professional was approved at the November 2022 Board meeting. A design kickoff meeting was held on November 14, 2022. Survey and geotechnical work began in late November and continued into mid-December. Design work is ongoing.

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

Substantial Completion: June 7, 2024
Current Budget: \$2,832,800
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 is scheduled to reach the 30% design submittal in January 2023.

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

Substantial Completion: June 2024
Current Budget: \$23,118,800
Consultant: Kimley-Horn and Associates, Inc.
Contractor: TBD
Airport: Tampa International

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

Project Status: During the 60% design submittal review it was determined that the scope of the project needed to be reduced to keep the project within budget. It was determined that the number of proposed RON parking spaces could be reduced from 12 to 9 at the North RON apron with supplemental aircraft parking in other terminal area locations. Additionally, it was determined that the Ground Support Equipment (GSE) storage area could be deleted as there was no current need for GSE storage.

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

Substantial Completion: February 2025
Current Budget: \$74,092,700
Consultant: Alstom (Bombardier Technologies)
Contractor: Lavandera
Airport: Tampa International

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

Project Status: 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. Final design review is schedule for the end of February 2023.

The JOC contractor has submitted the final proposal for construction of the Guideway Rehabilitation scope.

#8430 22 Bag Claim Ceiling Replacement

AIP 03-12-0078-75-2021

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

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

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

#8435 22 Airside A and E Security Screening Checkpoint Expansion

Substantial Completion: March 2024
Current Budget: \$53,910,000
Design-Builder: Suffolk Construction
Airport: Tampa International

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

Project Status: The 90% design submittal was received per schedule. The project will begin working towards a GMP and completion of the 100% design submittal.

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:

Airside C: "Go Live" is scheduled for November 15, 2022. At that point there will be a minimum 15 day burn in period, where the new system will be activated and running bags and the existing system will be placed in bypass. The existing systems at the Main Terminal will then begin the decommissioning process in December of 2022.

A-Sort Building: "Go Live" occurred on October 11, 2022. The 15 day burn in period was not successful and the TSA has extended the burn in period. The contractor continues to work on the system for adjustments to bring the system in line with the requirements.

Main Terminal: No construction activities currently taking place. The decommissioning process will begin in December 2022.

#6595 19 Short Term Parking Garage Helix Lighting Replacement

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

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

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

#6685 20 Long Term Parking Garage Elevator Rehabilitation

Substantial Completion: September 2021
Current Budget: \$3,955,600
Contractor: Schindler Elevator Company
Airport: Tampa International

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

Project Status: The floor carpet is complete in all 16 LTPG elevator cars and the wall carpet installation is underway.

#6780 21 Main Terminal Elevator Modernization

FDOT F.M. #438709-1

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

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

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

#6855 21 Main Terminal Complex Structural Envelope Restoration

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

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

Project Status: Construction activities are complete at A-Sort and Airside F. Additional work was added to the project, due to overlapping project schedule adjustments. The contractor continued with sealant replacement and metal trim replacement at Airsides A, C, and E.

#6865 21 Part 139 Airfield Improvements

AIP #03-12-0078-069-2021

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

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

Project Status: Astra completed the work associated with Phase 4 and 5 of the project consisting of the Runway 1L-19R grading improvements inside and outside the Runway Safety Area (RSA) on June 3, 2022. In addition, Astra submitted pricing for additional grading east of Runway 1R Blast Pad and west of Runway 1L-19R RSA in Area 6 of the project. Change Order No. 2 was executed for this new work and Astra will start construction of this new work in early November 2022. Additionally, Astra is completing punch list items and preparing its closeout package for the project.

#6875 21 Employee Bus Replacement

AIP 03-12-0078-73-2021

<i>Substantial Completion:</i>	March 2023
<i>Current Budget:</i>	\$5,567,900
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	Crisdel Group, Inc.
<i>Airport:</i>	Tampa International

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

Project Status: The new buses are in fabrication by BYD Motors with the expected delivery in late February 2023. The contractor has completed construction of all new paving, concrete work, conduits, and has set the charging stations equipment. Pavement markings, sodding, wiring, and testing of the charging equipment should be completed by early March.

#6895 22 FedEx Roof Replacement & Exterior Rehabilitation

<i>Substantial Completion:</i>	September 2023
<i>Current Budget:</i>	\$2,101,000
<i>Consultant:</i>	Walker
<i>Contractor:</i>	MaintenX
<i>Airport:</i>	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 Procure Materials in December 2022 and work on site is anticipated to begin in April 2023.

#6930 22 LTPG Elevator Room A/C Replacement

Substantial Completion: January 2023
Current Budget: \$378,100
Consultant: RS&H
Contractor: Gibson Air Conditioning and Refrigeration, LLC.
Airport: Tampa International

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

Project Status: The installation is substantially complete and currently going through the closeout process.

#6945 22 Tampa Executive Airport Chiller System Replacement

FDOT F.M. #436809-1

Substantial Completion: June 2023
Current Budget: \$671,800
Consultant: RS&H
Contractor: Gibson Air Conditioning and Refrigeration
Airport: Tampa Executive

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

Project Status: The contractor has completed preliminary installation of controls and cables at the terminal building. The manufacturer of the chiller units (Carrier) reports delivery of the new equipment is not expected until April 2023. The contract time will be extended once a shipping date and revised construction schedule is confirmed.

#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: Work continues with the relocation of utilities in and around the landscaping island of the Red side entrance lanes. Roadway work has begun with the asphalt and curbing installed for the tie-in of the new express Departure lanes, as well as the Arrivals by-pass lane.

#8200 18 New FAA Parking Lot

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

#8900 18 Demolish Administration Building

Substantial Completion:

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

Current Budget:

\$109,832,366

Design-Builder:

Hensel Phelps Construction

Airport:

Tampa International

Project Description: The scope of these projects is to support the expansion of the curbsides on the Red and Blue sides of the Main Terminal (Project 8230 18). The existing Administration Building and facilities housed within it must be demolished to clear the site for construction of the red curbside improvements. Demolition of the existing Administrative Building will require relocation of Authority administrative offices, constructing a new central utility plant and the reconfiguration of the FAA parking lot.

Project Status: The contractor continued efforts completing punch list items for the CUP, ESB, Loading Dock, and Concession Spaces. Demolition of the Administration building is underway. The furniture and fixtures have been removed and the interior walls on Levels 1 and 2 are being demolished. Crews continue dismantling the equipment and piping in the old plant for removal as well as hauling out Chiller 1 and the buildings backup generator intact. Contractors have begun taking down the Level 2 roof on the west end of the building to allow for the temporary support steel to begin at the columns in January.

FAA Parking Lot Canopy: The final 100% design documents were received in December 2022. The project is scheduled to utilize the JOC program with negotiations beginning in January 2023.

#8240 19 Air Cargo Expansion

FDOT F.M. #442095-1

Substantial Completion:

December 2023

Current Budget:

\$79,517,500

Design-Builder:

The Middlesex Corporation/AECOM

Airport:

Tampa International

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

Project Status: Notable progress items during this period were the reopening of the Phase 1 Taxiway J closure, the completion of the jack and bore underneath Taxiway J, the completion of jet fuel installation on the airside and moving north into landside, continued progress of airside cast-in-place storm drain structures and elliptical pipe, completion of building foundations, stem walls and pedestals, and the start of building underground plumbing and electrical.

**#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: Installation of the Moving walkways on Level 4 of the LTPG continued. Installation of protective bollards around the walkways began. Pulling wire was conducted from the LTPG Level 1 electrical room to the walkways on Level 4.

Demolition of the monorail tracks, elevated walkway and glass walls on Level 7 of the LTPG continued. Demolition on Level 7 was paused in mid-November and turned over for passenger parking for the Thanksgiving and Christmas holidays. Demolition of the monorail system will resume in January once all passenger vehicles have been cleared from Level 7.

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

Substantial Completion: May 2025
Current Budget: \$29,678,700
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: Planning work continued for the sequencing of the construction walls to isolate the Main Terminal areas from the construction area.

IV. Projects Substantially Complete

#6890 22 Landside Airline Space Rehabilitation

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	August 31, 2022	August 31, 2022
<i>Board Approved Budget:</i>	298,600	
<i>Re-baseline Budget:</i>	298,600	239,076
<i>Design Amendments:</i>	None	
<i>Construction Change Orders:</i>	None	
<i>D/W/MBE</i>		
<i>Design:</i>	N/A	
<i>Construction:</i>	N/A	
<i>Consultant:</i>	N/A	
<i>Contractor:</i>	In House Projects Team	
<i>Airport:</i>	Tampa International Airport	

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

Project Status: The project is substantially complete, and the In-House Projects Team is finishing up the punch list.

#6955 22 Payroll Timekeeping System Replacement

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	August 18, 2022	January 27, 2023
<i>Board Approved Budget:</i>	226,900	
<i>Re-baseline Budget:</i>	226,900	226,900
<i>Design Amendments:</i>		
<i>Construction Change Orders:</i>	N/A	
<i>D/W/MBE</i>		
<i>Design:</i>	N/A	
<i>Construction:</i>	N/A	
<i>Consultant:</i>	N/A	
<i>Vendor:</i>	UKG Kronos	
<i>Airport:</i>	Tampa International Airport	

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

Project Status: The Kronos project went live November 4, 2022. The Kronos Payroll Application has completed two pay cycles with no major issues. The project is ready for project closure.

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

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	November 18, 2021	November 17, 2022
<i>Board Approved Budget:</i>	21,386,000	
<i>Re-baseline Budget:</i>	15,647,500	15,106,700
<i>Design Amendments:</i>		
<i>Construction Change Orders:</i>	3	(339,809.91)
<i>D/W/MBE</i>		
<i>Design:</i>	34.6%	32.7%
<i>Construction:</i>	21.5%	30.3%
<i>Consultant:</i>	HC Beck	
<i>Contractor:</i>	HC Beck	
<i>Airport:</i>	Tampa International Airport	

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

Project Performance: The project met the goal and was completed on schedule. The project was completed under budget due to cost savings associated with ODP and material procurement during the construction phase.

The projects initial budget was decreased due to tax savings resulting from owner purchased material and on schedule due to phasing of work which is based on actual costs.

The D/W/MBE percentage for design was not achieved due to scope changes, while construction goals overachieved.

ACTIVE PROJECTS NOV - DEC 2022													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects in Planning													
1110 23	Self Service Bag Drop												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	590,000	590,000		0	0	0	0	0	0	N/A/0%		
1115 23	COBUS Acquisition												
	Design				0	0	0	0	0	0	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)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	3,287,000	3,287,000		2,994,600	0	0	0	2,994,600	898,380	30.0%		
6385 18	HCAA Website Rebuild												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				2,824	0	0	0	2,824	2,824	100.0%		
	Total Project Costs/Budget Approved	540,600	540,600		2,824	0	0	0	2,824	2,824	100.0%		
6565 19	Public Safety System Upgrade												
	Construction	Triftech Software Systems		Resolution No. 2019-96, 10/3/2019	1,092,443	0	0	0	1,092,443	868,679	79.5%		
	Construction (Other)				39,814	0	0	0	39,814	39,814	100.0%		
	Other (In House/Misc)				25,475	0	0	0	25,475	25,475	100.0%		
	Total Project Costs/Budget Approved	1,034,500	1,180,100		1,157,731	0	0	0	1,157,731	933,968	80.7%		
6740 20	Tampa Executive Master Plan Update												
	Design	Ricordo (note 8)			804,334	0	0	0	804,334	249,656	31.0%	17.0%	10.7%
	Other (In House/Misc)				178	0	0	0	178	178	100.0%		
	Total Project Costs/Budget Approved	650,000	804,500		804,512	0	0	0	804,512	249,834	31.1%		
6745 21	Wildlife Management Program - Phase 1												
	Design	Aptim (note 3)			308,976	0	0	0	308,976	308,976	100.0%	10.0%	32.8%
	Design	RS&H (note 1)			290,968	0	0	0	290,968	28,425	9.8%	12.0%	8.9%
	Other (In House/Misc)				6,972	0	0	0	6,972	6,972	100.0%		
	Total Project Costs/Budget Approved	639,300	639,300		606,916	0	0	0	606,916	344,373	56.7%		
6820 21	IT FY21 Capital Commodity Plan												
	Design	RS&H (note 1)			19,536	0	0	0	19,536	19,536	100.0%	12.0%	8.9%
	Construction	Audion Visual Innovation			398,995	0	0	0	398,995	398,995	100.0%		
	Construction	Promark Tech			122,012	0	0	0	122,012	122,012	100.0%		
	Construction	Dell Marketing			334,918	0	0	0	334,918	334,918	100.0%		
	Construction	Presidio Networked			174,131	0	0	0	174,131	174,131	100.0%		
	Construction	Sell International			125,755	0	0	0	125,755	125,755	100.0%		
	Construction	Convergent Tech			79,866	0	0	0	79,866	79,866	100.0%		
	Construction (Other)				224,006	0	0	0	224,006	215,799	96.3%		
	Other (In House/Misc)				17,670	0	0	0	17,670	17,670	100.0%		
	Total Project Costs/Budget Approved	1,500,000	1,500,000		1,496,889	0	0	0	1,496,889	1,489,643	99.5%		
6845 23	Vandenberg Airport Road & Tampa Executive Road Rehabilitation												
	Design	Michael Baker Inc.			142,736	0	0	0	142,736	0	0.0%	17.0%	9.4%
	Design	RS&H (note 1)			4,722	0	0	0	4,722	4,722	100.0%	12.0%	8.9%
	Other (In House/Misc)				4,038	0	0	0	4,038	4,038	100.0%		
	Total Project Costs/Budget Approved	1,831,700	1,831,700		151,496	0	0	0	151,496	8,760	5.8%		
6915 22	Master Plan Update 2022												
	Design	Ricordo (note 8)			3,994,227	0	0	0	3,994,227	2,363,828	59.2%	17.0%	10.7%
	Design	RS&H (note 1)			990	0	0	0	990	990	100.0%	12.0%	8.9%
	Other (In House/Misc)				50,597	0	0	0	50,597	49,997	98.8%		
	Total Project Costs/Budget Approved	4,159,000	4,224,000		4,045,813	0	0	0	4,045,813	2,414,815	59.7%		
6920 22	IT FY22 Capital Commodity Plan												
	Design	RS&H (note 1)			7,550	0	0	0	7,550	7,470	98.9%	12.0%	8.9%
	Construction	Presidio Networked			936,799	0	0	0	936,799	451,416	48.2%		
	Construction	Dell Marketing			211,373	0	0	0	211,373	211,373	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			161,725	0	0	0	161,725	53,985	33.4%		
	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	World Systems			32,794	0	0	0	32,794	0	0.0%		
	Construction	Sell International			62,236	0	0	0	62,236	51,643	82.8%		
	Construction (Other)				20,330	0	0	0	20,330	13,839	68.1%		
	Other (In House/Misc)				34,840	0	0	0	34,840	34,840	100.0%		
	Total Project Costs/Budget Approved	1,500,000	1,750,000		1,748,229	0	0	0	1,748,229	1,105,039	63.2%		
6965 22	ARFF 90-7697 shokoh T3000 Vehicle Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Ten-8 Fire Equipment		Board PO Approval 11/4/2021	544,423	0	0	0	544,423	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	825,000	825,000		544,423	0	0	0	544,423	0	0.0%		
6970 23	Main Terminal LED Technology Refresh												
	Design				0	0	0	0	0	0	0.0%		
	Construction	AVI-SPL LLC			1,567,100	0	0	0	1,567,100	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	2,567,000	2,567,000		1,567,100	0	0	0	1,567,100	0	0.0%		
6975 23	Baggage Handling System Upgrade and Enhancement Phase 1												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Dell Marketing			268,713	0	0	0	268,713	268,713	100.0%		
	Construction	Presidio Networked			243,856	0	0	0	243,856	28,695	11.8%		
	Construction	Egroup			90,672	0	0	0	90,672	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	1,500,000	1,500,000		603,242	0	0	0	603,242	297,408	49.3%		
6990 23	Shooter Detection System												
	Design				0	0	0	0	0	0	0.0%		
	Construction				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	1,992,500	1,992,500		0	0	0	0	0	0	N/A/0%		
6995 23	IT FY23 Capital Commodity Plan												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Presidio Networked			315,315	0	0	0	315,315	6,273	2.0%		
	Construction	Hub Parking Technology			64,122	0	0	0	64,122	0	0.0%		
	Construction	Convergent			25,492	0	0	0	25,492	0	0.0%		

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Construction	Corbin Design Group				5,607	0	0	0	5,607	0	0.0%		
Construction	Communications Installations				27,541	0	0	0	27,541	0	0.0%		
Other (In House/Misc)					47,865	0	0	0	47,865	0	0.0%		
Total Project Costs/Budget Approved		1,900,000	1,900,000		485,843	0	0	0	485,943	6,273	1.3%		
7055 23	Main Terminal and Airside Chair Repupholster and Replacement												
Design					0	0	0	0	0	0	0.0%		
Construction	Corporate Interiors			Board PO Approved 12/1/2022	300,715	0	0	0	300,715	0	0.0%		
Other (In House/Misc)					1,880	0	0	0	1,880	1,880	100.0%		
Total Project Costs/Budget Approved		3,387,000	3,387,000		302,595	0	0	0	302,595	1,880	0.6%		
7060 23	Main Terminal Controls Retrofit												
Design					0	0	0	0	0	0	0.0%		
Construction					0	0	0	0	0	0	0.0%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		924,200	924,200		0	0	0	0	0	0	#DIV/0!		
7065 23	Replace Automatic Doors												
Design					0	0	0	0	0	0	0.0%		
Construction					0	0	0	0	0	0	0.0%		
Other (In House/Misc)					532	0	0	0	532	532	100.0%		
Total Project Costs/Budget Approved		1,850,000	1,850,000		532	0	0	0	532	532	100.0%		
7070 23	East Baggage System PLC Replacement												
Design					0	0	0	0	0	0	0.0%		
Construction					0	0	0	0	0	0	0.0%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		587,300	587,300		0	0	0	0	0	0	#DIV/0!		
7085 23	Wayfinding Touch Screen Replacement												
Design					0	0	0	0	0	0	0.0%		
Construction					0	0	0	0	0	0	0.0%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		294,500	294,500		0	0	0	0	0	0	#DIV/0!		
7090 23	Airside F Airline and TSA Space Rehabilitation												
Design					0	0	0	0	0	0	0.0%		
Construction					0	0	0	0	0	0	0.0%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		251,300	251,300		0	0	0	0	0	0	#DIV/0!		
7115 23	Airfield Drainage Rehabilitation												
Design	RS&H (note 1)				289,093	0	0	0	289,093	0	0.0%	12.0%	8.9%
Construction					0	0	0	0	0	0	0.0%		
Other (In House/Misc)					7,392	0	0	0	7,392	7,392	100.0%		
Total Project Costs/Budget Approved		3,226,000	3,226,000		296,485	0	0	0	296,485	7,392	2.5%		
7125 23	Long Term Garage Switchgear Replacement												
Design	RS&H (note 1)				96,175	0	0	0	96,175	0	0.0%	12.0%	8.9%
Construction					0	0	0	0	0	0	0.0%		
Other (In House/Misc)					892	0	0	0	892	892	100.0%		
Total Project Costs/Budget Approved		2,715,300	2,715,300		97,067	0	0	0	97,067	892	0.9%		
7130 23	Chiller System Replacement Toll Plaza												
Design					0	0	0	0	0	0	0.0%		
Construction					0	0	0	0	0	0	0.0%		
Project Management (Inspection)	Jacobs (Note 3)				14,079	0	0	0	14,079	0	0.0%	10.0%	17.1%
Other (In House/Misc)					1,252	0	0	0	1,252	1,252	100.0%		
Total Project Costs/Budget Approved		636,400	636,400		15,331	0	0	0	15,331	1,252	8.2%		
7145 23	CTV Enhancement and Replacement												
Design					0	0	0	0	0	0	0.0%		
Construction	Dell Marketing				1,348,132	0	0	0	1,348,132	1,348,132	100.0%		
Construction	Presidio Networked				61,934	0	0	0	61,934	0	0.0%		
Construction	Convergint				2,345	0	0	0	2,345	0	0.0%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		1,955,400	1,955,400		1,412,411	0	0	0	1,412,411	1,348,132	95.4%		
7150 23	Taxways A, D, E, & J Rehabilitation												
Design	AVCON				688,319	0	0	0	688,319	214,606	31.2%	27.4%	0.0%
Construction					0	0	0	0	0	0	0.0%		
Other (In House/Misc)					15,367	0	0	0	15,367	15,367	100.0%		
Total Project Costs/Budget Approved		9,515,800	9,515,800		703,686	0	0	0	703,686	229,972	32.7%		
7160 23	Airside C and Air Cargo Trash Compactor Area Rehabilitation												
Design	RS&H (note 1)				121,555	0	0	0	121,555	17,498	14.4%	12.0%	8.9%
Construction					0	0	0	0	0	0	0.0%		
Project Management (Inspection)					53,151	0	0	0	53,151	244	0.5%		
Other (In House/Misc)					10,297	0	0	0	10,297	10,297	100.0%		
Total Project Costs/Budget Approved		907,000	907,000		185,003	0	0	0	185,003	28,033	15.2%		
7165 23	Integrated Risk Management (IMR) Software												
Design					0	0	0	0	0	0	0.0%		
Construction					0	0	0	0	0	0	0.0%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		615,000	615,000		0	0	0	0	0	0	#DIV/0!		
7170 23	Tampa Fuel Committee												
Design					0	0	0	0	0	0	0.0%		
Construction	Aircraft Service International			Resolution No. 2019-104, 10/03/2019	1,965,197	0	0	0	1,965,197	0	0.0%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		2,043,800	2,043,800		1,965,197	0	0	0	1,965,197	0	0.0%		
7185 23	GA Security Improvements												
Design					0	0	0	0	0	0	0.0%		
Construction					0	0	0	0	0	0	0.0%		
Other (In House/Misc)					13,815	0	0	0	13,815	13,815	100.0%		
Total Project Costs/Budget Approved		6,455,000	6,455,000		13,815	0	0	0	13,815	13,815	100.0%		
7195 23	Central Warehouse Mezzanine												
Design					0	0	0	0	0	0	0.0%		
Construction					0	0	0	0	0	0	0.0%		
Other (In House/Misc)					16,287	0	0	0	16,287	16,287	100.0%		
Total Project Costs/Budget Approved		944,200	975,100		16,287	0	0	0	16,287	16,287	100.0%		
9410 21	TPA Real Estate Development												
Design	RS&H (note 1)				32,104	0	0	0	32,104	32,104	100.0%	12.0%	8.9%
Construction	Federal Aviation Administration				88,562	0	0	0	88,562	88,562	100.0%		
Other (In House/Misc)					25,639	0	0	0	25,639	25,639	100.0%		
Total Project Costs/Budget Approved		250,000	250,000		146,304	0	0	0	146,304	146,304	100.0%		

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HCAA Project No. and Description	Architect/Engineer Contractor/Design-Build	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target	DBE W/MBE Percent Achieved to Date
8500 23	Airside D Development Program												
	Design	Jacobs (Note 3)	434,837	0	0	0	0	0	434,837	12,366	2.9%	10.0%	17.1%
	Design	RS&H (note 1)	142,966	0	0	0	0	0	142,966	59,009	41.3%	12.0%	8.9%
	Design	Lea + Elliot	62,110	0	0	0	0	0	62,110	5,955	9.6%		
	Construction	Alstom Transport (Bombardier)	14,477,743	0	0	0	0	0	14,477,743	5,791,097	40.0%		
	Project Management (Inspection)	Jacobs (Note 3)	78,902	0	0	0	0	0	78,902	0	0.0%	10.0%	17.1%
	Other (In House/Misc)		46,594	0	0	0	0	0	46,594	46,594	100.0%		
	Total Project Costs/Budget Approved		787,384,000	787,384,000	15,233,152	0	0	0	15,233,152	5,915,021	38.8%		
8505 23	Wildlife Management Program – Phase 2												
	Design		0	0	0	0	0	0	0	0	0.0%		
	Construction		0	0	0	0	0	0	0	0	0.0%		
	Project Management (Inspection)		0	0	0	0	0	0	0	0	0.0%		
	Other (In House/Misc)		30,291	0	0	0	0	0	30,291	30,291	100.0%		
	Total Project Costs/Budget Approved		17,767,500	17,767,500	30,291	0	0	0	30,291	30,291	100.0%		
8510 23	North Employee Parking Lot Expansion												
	Design		0	0	0	0	0	0	0	0	0.0%		
	Construction		0	0	0	0	0	0	0	0	0.0%		
	Other (In House/Misc)		8,293	0	0	0	0	0	8,293	8,293	100.0%		
	Total Project Costs/Budget Approved		8,675,000	8,675,000	8,293	0	0	0	8,293	8,293	100.0%		
8910 23	Airside E Shuttle Cars Replacement												
	Design		0	0	0	0	0	0	0	0	0.0%		
	Construction	Alstom Transport (Bombardier)	14,477,743	0	0	0	0	0	14,477,743	1,447,774	10.0%		
	Other (In House/Misc)		298	0	0	0	0	0	298	298	100.0%		
	Total Project Costs/Budget Approved		14,717,500	14,717,500	14,478,041	0	0	0	14,478,041	1,448,072	10.0%		
	Sub-Total Planning Master Plan Projects		\$ 787,384,000	\$ 787,384,000	1	\$ 15,233,152	\$ -	\$ -	\$ -	\$ 15,233,152	\$ 5,915,021	38.83%	
	Sub-Total Planning Non-Master Plan Projects		\$ 100,934,800	\$ 101,580,800	35	\$ 35,881,058	\$ -	\$ -	\$ -	\$ 35,881,058	\$ 11,031,505	30.74%	
	Total Planning		\$ 888,318,800	\$ 888,964,800	36	\$ 51,114,209	\$ -	\$ -	\$ -	\$ 51,114,209	\$ 16,946,526	33.15%	
Projects in Design													
5885 13	Commercial Real Estate Development-Preliminary Planning & Design (TPA)												
	Design	RS&H (note 1)	93,522	0	0	0	0	0	93,522	93,522	100.0%	10.0%	11.2%
	Design	Stantec	2,725,442	0	0	0	0	0	2,725,442	2,443,670	89.7%		
	Design	Walker (note 7)	110,358	0	0	0	0	0	110,358	110,358	100.0%		
	Other (In House/Misc)		214,740	0	0	0	0	0	214,740	214,740	100.0%		
	Total Project Costs/Budget Approved		1,300,000	1,244,700	3,144,062	0	0	0	3,144,062	2,862,290	91.0%		
6530 18	North Air Cargo Facility Redevelopment (TPA)												
	Design	RS&H (note 1)	447,948	0	0	0	0	0	447,948	368,659	82.3%	10.0%	11.2%
	Design	Walker (note 7)	281,695	0	0	0	0	0	281,695	181,440	64.4%		
	Design (Other)		1,200	0	0	0	0	0	1,200	1,200	100.0%		
	Construction	Astra Cons Serv LLC	458,040	24,461	24,461	0	0	0	482,500	482,500	100.0%	12.2%	12.2%
	Construction	Skanska	417,798	0	0	0	0	0	417,798	417,798	100.0%	17.8%	21.2%
	Project Management (Inspection)	Jacobs (Note 3)	204,471	0	0	0	0	0	204,471	10,016	4.9%	10.0%	17.1%
	Other (In House/Misc)		190,635	0	0	0	0	0	190,635	190,635	100.0%		
	Total Project Costs/Budget Approved		8,916,800	9,050,700	2,001,787	24,461	24,461	0	2,026,247	1,652,248	81.5%		
6715 20	Bag Claim Carpet Replacement												
	Design	RS&H (note 1)	7,637	0	0	0	0	0	7,637	7,637	100.0%	12.0%	8.9%
	Design	DPH	183,153	0	0	0	0	0	183,153	118,589	64.7%	19.1%	5.3%
	Other (In House/Misc)		3,882	0	0	0	0	0	3,882	3,882	100.0%		
	Total Project Costs/Budget Approved		1,514,100	2,262,300	194,672	0	0	0	194,672	130,108	0.0%		
6765 22	General Aviation Facilities Rehabilitation												
	Design	RS&H (note 1)	438,301	0	0	0	0	0	438,301	348,047	79.4%	12.0%	8.9%
	Design	Jacobs (Note 3)	12,961	0	0	0	0	0	12,961	12,961	100.0%	10.0%	17.1%
	Design	Stark Johnston	6,450	0	0	0	0	0	6,450	6,450	100.0%		
	Other (In House/Misc)		137,566	0	0	0	0	0	137,566	137,566	100.0%		
	Total Project Costs/Budget Approved		3,997,000	4,281,400	595,278	0	0	0	595,278	505,024	84.8%		
6785 21	Common Shared Use Passenger Processing System (C/DUPPS) Phase 3												
	Design	RS&H (note 1)	94,216	0	0	0	0	0	94,216	53,515	56.8%	12.0%	8.9%
	Project Management (Inspection)	Jacobs (Note 3)	0	0	0	0	0	0	0	0	0.0%	10.0%	17.1%
	Other (In House/Misc)		2,147,403	0	0	0	0	0	2,147,403	930,046	43.3%		
	Total Project Costs/Budget Approved		2,775,000	2,475,000	2,241,619	0	0	0	2,241,619	983,561	43.9%		
8800 22	Replace Airfield Perimeter Fence												
	Design	RS&H (note 1)	42,942	0	0	0	0	0	42,942	42,942	100.0%	12.0%	8.9%
	Design	C&S	1,050,683	0	0	0	0	0	1,050,683	515,273	49.0%	24.7%	20.2%
	Other (In House/Misc)		72,277	0	0	0	0	0	72,277	72,277	100.0%		
	Total Project Costs/Budget Approved		11,606,000	11,606,000	1,170,902	0	0	0	1,170,902	635,492	54.3%		
6835 21	Baggage Belt LED Replacement												
	Design	RS&H (note 1)	16,375	0	0	0	0	0	16,375	16,375	100.0%	12.0%	8.9%
	Design	DPH	188,421	0	0	0	0	0	188,421	42,151	22.4%	19.1%	5.3%
	Construction	Audion Visual Innovation	145,026	0	0	0	0	0	145,026	123,121	85.3%		
	Construction	CONKCO	145,488	0	0	0	0	0	145,488	145,488	100.0%		
	Other (In House/Misc)		23,695	0	0	0	0	0	23,695	17,174	72.5%		
	Total Project Costs/Budget Approved		1,300,000	1,430,500	518,004	0	0	0	518,004	345,309	66.7%		
8860 21	Airside Guideways & Bridges Rehabilitation												
	Design	RS&H (note 1)	71,483	0	0	0	0	0	71,483	51,293	71.8%	12.0%	8.9%
	Design	Walker (note 7)	215,417	0	0	0	0	0	215,417	143,441	66.6%	5.0%	15.8%
	Design	Jacobs (Note 3)	16,346	0	0	0	0	0	16,346	16,346	100.0%	10.0%	17.1%
	Project Management (Inspection)	Jacobs (Note 3)	82,884	0	0	0	0	0	82,884	27,223	32.8%	10.0%	17.1%
	Other (In House/Misc)		121,871	0	0	0	0	0	121,871	121,871	100.0%		
	Total Project Costs/Budget Approved		2,102,800	2,586,500	508,002	0	0	0	508,002	360,174	70.9%		
8910 22	LTPG Level 6 Rehab & Stair Tower/Elevator Pit Roof Replacement												
	Design	Walker (note 7)	250,090	0	0	0	0	0	250,090	106,391	42.5%	5.0%	15.8%
	Design	Ricardo (note 8)	14,611	0	0	0	0	0	14,611	14,611	100.0%	17.0%	10.7%
	Design	RS&H (note 1)	8,906	0	0	0	0	0	8,906	8,906	100.0%	12.0%	8.9%
	Other (In House/Misc)		85,634	0	0	0	0	0	85,634	85,634	100.0%		
	Total Project Costs/Budget Approved		3,161,000	3,161,000	359,241	0	0	0	359,241	215,532	60.0%		
8935 22	East & West Vaul Emergency Generator & Switch Replacement												
	Design	RS&H (note 1)	62,056	0	0	0	0	0	62,056	26,588	39.6%	12.0%	8.9%
	Construction	King Power	541,368	0	0	0	0	0	541,368	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 3)	685	0	0	0	0	0	685	685	100.0%	10.0%	17.1%
	Other (In House/Misc)		3,462	0	0	0	0	0	3,462	3,462	100.0%		
	Total Project Costs/Budget Approved		752,200	752,200	607,571	0	0	0	607,571	28,735	4.7%		
8960 22	Airfield Maintenance Building Interior Refurbishment												

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Design	RS&H (note 1)				645,059	0	0	0	645,059	443,283	68.7%	12.0%	8.9%															
Construction	Johnson-Laux			Resolution No. 2022-127, 12/1/2022	4,732,099	0	0	0	4,732,099	0	0.0%	19.3%	0.0%															
Other (In House/Misc)					81,718	0	0	0	81,718	81,718	100.0%																	
Total Project Costs/Budget Approved		3,751,300	6,189,300		5,458,877	0	0	0	5,458,877	525,001	9.6%																	
7100 23	Asphalt Rehabilitation of R/W 18-191 & 10-28 and Replacement of Miscellaneous Concrete Slabs																											
Design	Aecom			Resolution No. 2022-112, 11/03/2022	1,589,610	0	0	0	1,589,610	41,245	2.6%	15.6%	0.0%															
Other (In House/Misc)					31,196	0	0	0	31,196	31,196	100.0%																	
Total Project Costs/Budget Approved		11,944,000	11,344,000		1,620,806	0	0	0	1,620,806	72,441	4.5%																	
7120 23	Short Term Parking Garage Level 4 and Entry/Exit Ramps Rehabilitation.																											
Design	Walker (note 7)				251,755	0	0	0	251,755	0	0.0%	12.0%	8.9%															
Other (In House/Misc)					2,878	0	0	0	2,878	2,878	100.0%																	
Total Project Costs/Budget Approved		2,832,800	2,832,800		254,633	0	0	0	254,633	2,878	1.1%																	
8330 20	North Remain Overnight (RON) Parking Apron																											
Design	Kimley-Horn			Resolution No. 2019-50, 6/6/19	2,176,328	0	0	0	2,176,328	1,236,255	56.8%	19.0%	0.0%															
Design	RS&H (note 1)				47,800	0	0	0	47,800	47,800	100.0%	12.0%	8.9%															
Construction	GEF			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%															
Project Management (Inspection)	Jacobs (Note 3)				186,134	0	0	0	186,134	0	0.0%	10.0%	17.1%															
Other (In House/Misc)					141,360	0	0	0	141,360	141,360	100.0%																	
Total Project Costs/Budget Approved		21,118,800	21,243,700		2,551,621	1,071,240	0	1,071,240	3,622,862	2,496,655	68.9%																	
8420 21	Airside A and C Shuttle Car and Control System Replacement																											
Design	Walker (note 7)				522,875	0	0	0	522,875	418,355	80.0%	5.0%	15.8%															
Design	Lee + Elliot				192,852	0	0	0	192,852	106,645	55.3%																	
Construction	Bombardier (Phase 1)			Resolution No. 2020-266 approve 10/3/2020	13,018,834	0	0	0	13,018,834	12,570,780	96.6%	0.0%	6.3%															
Construction	Bombardier (Phase 2)			Resolution No. 2021-163, 11/4/2021	50,882,858	0	0	0	50,882,858	22,417,727	44.1%	0.0%	0.0%															
Construction	Johnson-Laux			JOC Contract Resolution No. 2021-35 approved	5,312,385	0	0	0	5,312,385	41,113	0.8%																	
Project Management (Inspection)	Jacobs (Note 3)				526,419	0	0	0	526,419	289,285	55.0%	10.0%	17.1%															
Other (In House/Misc)					195,823	0	0	0	195,823	195,081	99.6%																	
Total Project Costs/Budget Approved		74,092,700	74,092,700		70,652,054	0	0	0	70,652,054	36,038,587	51.0%																	
8430 22	Bag Claim Ceiling Replacement																											
Design	RS&H (note 1)			Resolution No. 2022-32 4/5/2022	15,821	0	0	0	15,821	15,821	100.0%	12.0%	8.9%															
Design	DRR				2,000,807	0	0	0	2,000,807	759,556	38.0%	19.1%	5.3%															
Other (In House/Misc)					85,513	0	0	0	85,513	85,513	100.0%																	
Total Project Costs/Budget Approved		20,100,000	21,180,100		2,102,141	0	0	0	2,102,141	860,890	41.0%																	
8435 22	Airside A and E Security Screening Checkpoint Expansion																											
Design	RS&H (note 1)				128,971	0	0	0	128,971	128,971	100.0%	12.0%	8.9%															
Design	Recordo (note 8)				242,584	0	0	0	242,584	184,665	76.1%	17.0%	10.7%															
Design	Suffolk			Resolution No. 2022-01	4,661,214	0	0	0	4,661,214	4,071,971	87.4%	21.2%	15.8%															
Design	Jacobs (Note 3)				42,833	0	0	0	42,833	29,775	69.5%	10.0%	17.1%															
Other (In House/Misc)					865,500	0	0	0	865,500	238,205	27.4%																	
Total Project Costs/Budget Approved		53,910,000	53,910,000		5,945,102	0	0	0	5,945,102	4,653,587	78.3%																	
Sub-Total Design Master Plan Projects											\$	-	\$	-	\$	-	\$	-	\$	-	0.0%							
Sub-Total Design Non-Master Plan Projects											\$	226,474,500	\$	233,642,900	17	\$	99,926,372	\$	1,095,701	\$	24,461	\$	1,071,240	\$	101,022,073	\$	52,368,913	51.8%
Total Design											\$	226,474,500	\$	233,642,900	17	\$	99,926,372	\$	1,095,701	\$	24,461	\$	1,071,240	\$	101,022,073	\$	52,368,913	51.8%
Projects Undergoing Construction/Implementation																												
5991 14	Checked Baggage System Upgrades and Optimization Construction (TPA)																											
Design	Corgan			Resolution No. 2017-40, 6/1/2017	3,371,593	2,956,075	0	2,956,075	6,327,668	5,794,135	91.6%	10.4%	10.2%															
Design	Jacobs (Note 3)				288,482	0	0	0	288,482	242,158	83.9%	10.0%	17.1%															
Design	Michael Baker Inc.				14,505	0	0	0	14,505	14,500	100.0%																	
Design	RS&H (note 1)				128,632	0	0	0	128,632	120,580	93.7%	10.0%	11.2%															
Design	Skanska			Resolution No. 2014-106, 9/4/2014	4,219,043	1,477,127	0	1,477,127	5,696,170	5,696,170	100.0%	12.0%	12.0%															
Design	Walker (note 7)				75,359	0	0	0	75,359	53,669	71.1%	10.0%	10.5%															
Construction	Hensel Phelps			Resolution No. 2018-27, 4/5/18	35,268,898	3,497,125	2,575,832	921,293	38,766,023	37,582,317	96.9%	9.0%	12.1%															
Construction	Johnson-Laux			JOC Contract Resolution No. 2021-35 approved	242,149	0	0	0	242,149	242,149	100.0%																	
Project Management	Jacobs (Note 3)				3,377,171	0	0	0	3,377,171	3,029,494	89.7%	10.0%	17.1%															
Other (In House/Misc)					1,499,657	0	0	0	1,499,657	1,425,026	95.0%																	
Total Project Costs/Budget Approved		58,000,000	57,061,300		48,485,489	7,930,327	2,575,832	5,354,456	56,415,816	54,160,191	96.0%																	
6595 19	Short Term Parking Garage - Hella Lighting Replacement																											
Design	RS&H (note 1)				89,103	0	0	0	89,103	89,103	100.0%	10.0%	11.2%															
Project Management	Jacobs (Note 3)				46,087	0	0	0	46,087	46,087	100.0%	10.0%	17.1%															
Construction (Other)	MCS			Resolution No. 2019-69, 8/1/19	153,255	0	0	0	153,255	0	0.0%	86.0%																
Other (In House/Misc)					37,120	0	0	0	37,120	37,120	100.0%																	
Total Project Costs/Budget Approved		850,800	546,600		325,566	0	0	0	325,566	172,311	52.9%																	
6685 20	Long Term Garage Elevator Rehabilitation																											
Design	Duncan Elevator				13,300	0	0	0	13,300	13,300	100.0%																	
Construction	Schindler Elevator Corp			Resolution 2019-137, 12/5/2019	4,724,951	-855,024	-855,024		3,869,927	3,869,927	100.0%																	
Other (In House/Misc)					57,756	0	0	0	57,756	57,756	100.0%																	
Total Project Costs/Budget Approved		4,840,000	3,955,600		4,796,007	-855,024	-855,024	0	3,940,983	3,890,504	98.7%																	
6780 21	Main Terminal Elevator Modernization																											
Design	Duncan Elevator Solutions				6,850	0	0	0	6,850	6,850	100.0%																	
Construction	Schindler Elevator			Resolution No. 2020-307 approved 12/3/20	7,205,560	0	0	0	7,205,560	4,886,211	67.8%																	
Construction (other)					9,600	0	0	0	9,600	4,650	48.4%																	
Other (In House/Misc)					49,626	0	0	0	49,626	49,626	100.0%																	
Total Project Costs/Budget Approved		7,455,000	7,455,000		7,271,636	0	0	0	7,271,636	4,947,336	68.0%																	
6855 21	Main terminal Complex Structural Envelope Restoration																											
Design	Walker (note 7)				199,764	0	0	0	199,764	190,745	95.5%	5.0%	15.8%															
Design	Restonco				13,660	0	0	0	13,660	13,660	100.0%																	
Construction	One Source			Resolution No. 2021-135	1,393,686	-17,478	-17,478		1,376,209	1,178,329	85.6%	21.8%	29.8%															
Project Management (Inspection)	Jacobs (Note 3)				23,480	0	0	0	23,480	23,480	100.0%	10.0%	17.1%															
Other (In House/Misc)					302,451	0	0	0	302,451	302,451	100.0%																	
Total Project Costs/Budget Approved		2,439,000	2,106,900		1,933,041	-17,478	-17,478	0	1,915,564	1,708,646	89.2%																	
6865 21	Part 189 Airfield Improvements																											
Design	RS&H (note 1)				664,350	0	0	0	664,350	649,613	97.8%	12.0%	8.9%															
Construction	Astra Cons Serv LLC			Resolution No. 2021-109 8/8/2021	3,625,000	-114,726	-114,726		3,510,274	3,174,944	90.4%	57.5%	38.6%															
Project Management (Inspection)	Jacobs (Note 3)				431,326	0	0	0	431,326	342,301	79.4%	10.0%	17.1%															
Other (In House/Misc)					189,374	0	0	0	189,374	189,374	100.0%																	
Total Project Costs/Budget Approved		4,455,700	4,563,600		4,910,051	-114,726	-114,726	0	4,795,324	4,356,232	90.8%																	
6875 21	Employee Bus Replacement																											

ACTIVE PROJECTS NOV - DEC 2022													
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
Other (In House/Misc)			110,799		110,799	0	0	0	110,799	110,799	100.0%		
Total Project Costs/Budget Approved		5,492,000	5,567,900		4,898,248	0	0	0	4,898,248	1,129,718	23.1%		
6895 22	FedEx Roof Replacement & Exterior Rehabilitation												
Design	Walker (note 7)		249,634		249,634	0	0	0	249,634	169,792	68.0%	5.0%	15.8%
Design	RS&H (note 1)		31,545		31,545	0	0	0	31,545	30,983	98.2%	12.0%	8.9%
Construction	Atlas Apex Roofing		2,500		2,500	0	0	0	2,500	0	0.0%		
Construction	Maintenx		1,233,189	Resolution No. 2022-126	1,233,189	0	0	0	1,233,189	0	0.0%		
Project Management (Inspection)	Jacobs (Note 3)		215,570		215,570	0	0	0	215,570	0	0.0%	10.0%	17.1%
Other (In House/Misc)			105,135		105,135	0	0	0	105,135	105,135	100.0%		
Total Project Costs/Budget Approved		3,751,500	2,101,000		1,837,553	0	0	0	1,837,553	305,911	16.6%		
6930 22	LTPG Level Elevator Room												
Design	RS&H (note 1)		69,348		69,348	0	0	0	69,348	63,456	91.5%	12.0%	8.9%
Construction	Gibson Air		210,755	Resolution No. 2022-62, 6/2/2022	210,755	-24,000	-24,000	0	206,755	167,128	80.8%	41.4%	41.1%
Project Management (Inspection)	Jacobs (Note 3)		15,774		15,774	0	0	0	15,774	0	0.0%	10.0%	17.1%
Other (In House/Misc)			4,644		4,644	0	0	0	4,644	4,644	100.0%		
Total Project Costs/Budget Approved		436,200	378,100		360,520	-24,000	-24,000	0	336,520	235,228	69.9%		
6945 22	Tampa Executive Airport Chiller System Replacement												
Design	RS&H (note 1)		70,598		70,598	0	0	0	70,598	57,756	81.8%	12.0%	8.9%
Construction	Gibson Air		537,728	Resolution No. 2022-48, 5/9/2022	537,728	0	0	0	537,728	75,963	14.1%	14.9%	0.0%
Other (In House/Misc)			6,648		6,648	0	0	0	6,648	6,648	100.0%		
Total Project Costs/Budget Approved		609,100	671,800		614,975	0	0	0	614,975	140,347	22.8%		
8230 18	Main Terminal Curbside Expansion (TPA)												
Design	Hensel Phelps		17,864,576	Resolution No. 2018-57, 6/7/18	17,864,576	4,010,476	0	4,010,476	21,875,051	21,855,913	99.9%	16.8%	16.2%
Design	Jacobs (Note 3)		2,745,031		2,745,031	0	0	0	2,745,031	2,040,494	74.3%	10.0%	17.1%
Design	RS&H (note 1)		351,767		351,767	0	0	0	351,767	249,750	71.0%	10.0%	11.2%
Design (Other)	Stantec		324,722	Resolution No. 2013-48, 5/2/2013	324,722	0	0	0	324,722	324,722	100.0%	15.3%	10.9%
Design (Other)			105,988		105,988	0	0	0	105,988	92,378	87.2%		
Construction	Hensel Phelps		189,432,678	Resolution 2019-49, 6/6/2019	189,432,678	-15,431,571	-15,431,571	0	174,001,107	88,373,821	50.8%	9.8%	19.0%
Construction	Johnson Laux Co.		711,276	08/02/18	711,276	0	0	0	711,276	711,276	100.0%	10.0%	41.7%
Construction	D&M		85,000	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)			15,695,149		15,695,149	0	0	0	15,695,149	9,177,054	58.5%		
Project Management (Inspection)	Jacobs (Note 3)		3,678,158		3,678,158	0	0	0	3,678,158	3,940,667	79.9%	10.0%	17.1%
Other (In House/Misc)			4,548,920		4,548,920	0	0	0	4,548,920	3,966,485	87.2%		
Total Project Costs/Budget Approved		183,825,000	235,398,901		235,543,264	-11,416,460	-15,426,936	4,010,476	224,126,804	129,822,392	57.9%		
8200 18	FAA Parking Lot, Energy Plant and Loading Dock Replacement, Demolish Administration Building (TPA)												
Design	Hensel Phelps		6,865,394	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 3)		1,920,117		1,920,117	0	0	0	1,920,117	1,678,612	87.4%	10.0%	17.1%
Design	RS&H (note 1)		2,326		2,326	0	0	0	2,326	2,326	100.0%	10.0%	11.2%
Design	Walker (note 7)		116,499		116,499	0	0	0	116,499	88,801	76.2%	10.0%	10.5%
Construction	Hensel Phelps		82,506,404	Resolution 2019-49, 6/6/2019	82,506,404	-7,036,330	-7,036,330	0	75,470,074	68,204,892	90.4%	9.8%	19.0%
Construction (ODP)			12,449,782		12,449,782	0	0	0	12,449,782	12,449,782	100.0%		
Project Management (Inspection)	Jacobs (Note 3)		3,497,531		3,497,531	0	0	0	3,497,531	3,113,855	89.0%	10.0%	17.1%
Other (In House/Misc)			5,769,588		5,769,588	0	0	0	5,769,588	4,928,409	85.4%		
Total Project Costs/Budget Approved		119,896,000	109,832,364		113,127,642	-7,036,330	-7,036,330	0	106,091,312	97,327,070	91.7%		
8240 19	Air Cargo Expansion												
Design	The Middlesex Corporation		3,369,950	Resolution No. 2018-115, 12/6/2018	3,369,950	1,155,705	0	1,155,705	4,525,655	4,351,931	96.2%	9.7%	8.8%
Design	Aircraft Service International		200,000	MOU signed 8/27/2020	200,000	0	0	0	200,000	200,000	100.0%		
Design	RS&H (note 1)		68,411		68,411	0	0	0	68,411	68,411	100.0%	10.0%	11.2%
Design	Jacobs (Note 3)		359,908		359,908	0	0	0	359,908	10,571	2.9%	10.0%	17.1%
Construction	Aircraft Service International		1,936,437	MOU signed 8/27/2020	1,936,437	0	0	0	1,936,437	1,936,437	100.0%		
Construction	The Middlesex Corporation		71,594,212	Resolution No. 2022-17 approved 3/3/2022	71,594,212	-11,055,471	-11,055,471	0	60,538,741	34,985,579	24.8%	23.5%	36.0%
Construction (ODP)			4,375,757		4,375,757	0	0	0	4,375,757	934,581	21.4%		
Project Management (Inspection)	Jacobs (Note 3)		1,539,258		1,539,258	0	0	0	1,539,258	448,891	29.2%	10.0%	17.1%
Other (In House/Misc)			410,928		410,928	0	0	0	410,928	410,928	100.0%		
Total Project Costs/Budget Approved		72,283,500	79,517,500		83,854,962	-9,899,766	-11,055,471	1,155,705	73,955,195	23,345,373	31.6%		
8315 20	Monorail System Decommissioning and Moving Walkway Installation												
Design	Manhattan		1,904,177	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		95,868	0	0	0	95,868	82,944	86.5%	12.0%	8.9%
Design	Walker (note 7)		31,927		31,927	0	0	0	31,927	17,366	54.4%	5.0%	15.8%
Construction	Manhattan		14,137,731	Resolution No. 2021-108 8/5/2021	14,137,731	16,384,815	60,733	16,324,082	30,522,546	11,601,162	38.0%	12.5%	19.2%
Project Management (Inspection)	Jacobs (Note 3)		5,609		5,609	0	0	0	5,609	5,609	100.0%	10.0%	17.1%
Other (In House/Misc)			1,058,428		1,058,428	0	0	0	1,058,428	1,042,817	98.5%		
Total Project Costs/Budget Approved		33,530,000	36,296,500		17,223,741	16,384,815	60,733	16,324,082	33,618,556	14,654,076	43.6%		
8425 22	Main Terminal Airside D Shuttle Station - Construction												
Design	Jacobs (Note 3)		111,234		111,234	0	0	0	111,234	10,571	9.5%	10.0%	17.1%
Construction	Hensel Phelps		27,364,288	Resolution No. 2021-175 Supp Contract Part D	27,364,288	-2,492,497	-2,492,497	0	24,871,791	1,268,826	5.1%	9.8%	19.0%
Project Management (Inspection)	Jacobs (Note 3)		414,725		414,725	0	0	0	414,725	0	0.0%	10.0%	17.1%
Other (In House/Misc)			32,901		32,901	0	0	0	32,901	32,901	100.0%		
Total Project Costs/Budget Approved		26,425,800	29,678,700		27,842,149	-2,492,497	-2,492,497	0	25,409,652	1,312,298	5.2%		
Sub-Total Construction Master Plan Projects		\$ 388,150,800	\$ 421,971,267		\$ 425,079,543	\$(13,014,961)	\$(22,379,932)	\$ 9,364,971	\$ 412,064,583	\$ 282,621,955	68.6%		
Sub-Total Construction Non-Master Plan Projects		\$ 136,142,800	\$ 143,160,500		\$ 128,036,298	\$ 5,473,821.07	\$(12,005,965.93)	#####	\$ 133,510,120	\$ 54,885,670	41.1%		
Total Construction		\$ 524,293,600	\$ 565,131,767		\$ 553,115,842	\$(7,541,139.48)	\$(34,385,897.55)	#####	\$ 545,574,702	\$ 337,507,621	61.9%		
Total - Projects in process Master Plan Projects		\$ 1,175,534,800	\$ 1,209,355,267		\$ 440,312,695	\$(13,014,961)	\$(22,379,932)	\$ 9,364,971	\$ 427,297,734	\$ 288,536,972	67.5%		
Total - Projects in process Non-Master Plan Projects		\$ 463,552,100	\$ 478,384,200		\$ 263,843,728	\$ 6,569,522	\$(11,981,505)	\$ 18,551,027	\$ 270,413,250	\$ 118,286,088	43.7%		
Grand Total		\$ 1,639,086,900	\$ 1,687,739,467		\$ 704,156,422	\$(6,445,439)	\$(34,361,437)	\$ 27,915,999	\$ 697,710,984	\$ 406,823,060	58.3%		

PROJECTS SUBSTANTIALLY COMPLETE 2022 THRU DECEMBER																
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/ Agrmt Date	Authorized Amount	Sum of Change Orders / Amdmt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
Projects Substantially Complete																
6650 19	Airport Amenities															
	Design	RS&H (note 1)		229,741		0	0	0	0	229,741	229,741				9.1%	9.1%
	Design	Jacobs (Note 3)		603		0	0	0	0	603	603				10.0%	16.0%
	Project Management (Inspection)	Jacobs (Note 3)		67,886		0	0	0	0	67,886	67,886				10.0%	16.0%
	Construction	D&M Cons.		1,346,750		-1,274	-1,274	0	0	1,345,476	1,345,476				42.4%	56.2%
	Other (In House/Misc)			156,707		0	0	0	0	156,707	156,707					
	Total Project Costs/Budget Approved		11/6/2020	1,598,000	1,952,000	1,801,687	-1,274	-1,274	0	1,800,413	1,800,413	-50,556	1,749,857	10.4%		
6535 19	Parkway and Service Road Asphalt Pavement Rehabilitation															
	Design	Cone & Graham, Inc.		422,471		0	0	0	0	422,471	422,405				12.9%	0.0%
	Project Management	Jacobs (Note 3)		10,338		0	0	0	0	10,338	10,338				10.0%	16.1%
	Construction	Cone & Graham, Inc.		3,382,548		358,526	358,526	0	0	3,741,074	3,043,635				15.4%	14.2%
	Project Management (Inspection)	Jacobs (Note 3)		83,878		0	0	0	0	83,878	82,913				10.0%	16.1%
	Other (In House/Misc)			13,440		0	0	0	0	13,440	13,440					
	Total Project Costs/Budget Approved		12/22/2021	4,683,000	4,176,700	3,912,675	358,526	358,526	0	4,271,201	3,572,730	687,541	4,260,271	-2.0%		
8235 18	Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit (TPA)															
	Design	Cone & Graham		4,303,085		0	0	0	0	4,303,085	4,302,811				13.9%	19.8%
	Design	Jacobs (Note 3)		812,483		0	0	0	0	812,483	812,483				10.0%	16.1%
	Design	RS&H (note 1)		92,007		0	0	0	0	92,007	70,913				10.0%	10.7%
	Design (Other)			28,427		0	0	0	0	28,427	28,427					
	Construction	Cone & Graham		34,771,432		-2,287,461	-2,287,461	0	0	32,483,971	30,914,641				15.4%	14.2%
	Construction (Other)			933,187		0	0	0	0	933,187	884,793					
	Project Management (Inspection)	Jacobs (Note 3)		1,950,218		0	0	0	0	1,950,218	1,814,353				10.0%	16.1%
	Other (In House/Misc)			740,833		0	0	0	0	740,833	690,944					
	Total Project Costs/Budget Approved		12/22/2021	49,821,000	42,329,712	43,631,672	-2,287,461	-2,287,461	0	41,344,211	39,519,365	3,362,547	42,881,912	-1.3%		
6155 14	Replace Parking Revenue Control System Phase I & II (TPA)															
6156 15	Design (Other)			123,225		0	0	0	0	123,225	123,225					
	Design-Builder (Part 1)	Manhattan Construction		1,081,342		83,616	-8,101	91,716	989,776	989,776					19.1%	24.0%
	Design-Builder (Part 2)	Manhattan Construction		2,446,387		8,718,974	-1,000,800	9,719,774	11,165,361	11,165,361					11.5%	12.7%
	Project Management (Inspection)	Jacobs (Note 3)		1,188		0	0	0	1,188	1,188					10.0%	17.2%
	Other (In House/Misc)			2,163,858		0	0	0	2,163,858	2,163,858						
	Total Project Costs/Budget Approved		10/23/2016	13,885,400	14,916,600	5,816,001	8,802,589	-1,008,901	9,811,490	14,443,408	14,443,408	-156,570	14,286,838	4.2%		
6157 16	Replace Parking Revenue Control System (PARCS) Phase 3 (TPA)															
	Design-Builder (Part 1)	Manhattan Construction		309,721		8,101	8,101			287,437	287,437				19.1%	24.0%
	Design-Builder (Part 2)	Manhattan Construction		3,761,237		907,500	907,500			4,668,737	4,668,737				11.5%	12.7%
	Other (In House/Misc)			536,432		0	0	0	0	536,432	536,432					
	Total Project Costs/Budget Approved		4/30/2021	4,518,500	5,430,500	4,607,390	915,601	915,601	0	5,492,606	5,492,606	-4,500	5,488,106	-1.1%		
6500 17	HCAA Enterprise Geographical Information System (eGIS) and Asset Management Program (TPA)															
	Design	Geographic Information Services Inc		627,754		0	0	0	0	627,754	627,754					
	Design (Other)			25,800		0	0	0	0	25,800	25,800					
	Construction	Azteca Systems LLC		151,250		0	0	0	0	151,250	151,250					
	Construction	Environmental Systems Research Institute Inc		230,600		0	0	0	0	230,600	230,600					
	Construction	Geographic Information Services Inc		192,721		0	0	0	0	192,721	192,721					
	Construction	Woolpert Inc		159,850		0	0	0	0	159,850	159,850					
	Construction (Other)			111,426		0	0	0	0	111,426	111,426					
	Other (In House/Misc)			103,999		0	0	0	0	103,999	103,999					
	Total Project Costs/Budget Approved		3/31/2022	1,389,700	1,603,400	1,603,400	0	0	0	1,603,400	1,603,400	0	1,603,400	0.0%		
6660 19	Noise Study															
	Design	RS&H (Note 1)		6,178		0	0	0	0	6,178	6,178				10.0%	10.6%
	Design	Environmental Science Associates Corp		355,576		0	0	0	0	355,576	355,576					
	Other (In House/Misc)			181		0	0	0	0	181	181					
	Total Project Costs/Budget Approved		5/31/2022	1,000,000	627,800	361,935	0	0	0	361,935	361,935	-5,525	356,410	43.2%		
6750 21	Pavement Rehabilitation															
	Design	RS&H (Note 1)		248,856		0	0	0	0	248,856	216,113				18.3%	7.3%
	Construction	Ajax Paving		1,721,725		22,194	22,194	0	0	1,743,919	1,733,632				29.4%	1.2%
	Project Management (Inspection)	Jacobs (Note 3)		223,349		0	0	0	0	223,349	100,792				10.0%	17.2%
	Other (In House/Misc)			95,222		0	0	0	0	95,222	95,222					
	Total Project Costs/Budget Approved		4/11/2022	2,792,900	2,578,200	2,289,152	22,194	22,194	0	2,311,346	2,145,759	232,441	2,378,200	7.8%		
6925 22	CCTV Server and Storage Refresh															
	Design			0		0	0	0	0	0	0					
	Construction	Dell Marketing		1,287,830		0	0	0	0	1,287,830	1,287,830					
	Construction	Presidio Networked		2,147		0	0	0	0	2,147	2,147					
	Construction (Other)			3,759		0	0	0	0	3,759	3,759					
	Other (In House/Misc)			894		0	0	0	0	894	894					
	Total Project Costs/Budget Approved		4/22/2022	1,290,000	1,290,000	1,294,630	0	0	0	1,294,630	1,294,630	0	1,294,630	-0.4%		
8226 17	STSA Office Complex															
	Design	RS&H (Note 1)		1,707		0	0	0	0	1,707	1,707				10.0%	10.6%
	Design	Apitim (Note 3)		14,497		0	0	0	0	14,497	14,497				10.0%	31.7%
	Design	Jacobs (Note 3)		694,013		0	0	0	0	694,013	694,013				10.0%	16.1%
	Design	DPR		3,381,561		161,368	161,368	0	0	3,542,929	3,471,133				22.3%	24.5%

PROJECTS SUBSTANTIALLY COMPLETE 2022 THRU DECEMBER																
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/ Agrmt Date	Authorized Amount	Sum of Change Orders / Amdmt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
Projects Substantially Complete																
	Design	Hensel Phelps			Resolution No. 2018-57, 6/7/2018	0	806,497	0	0	806,497	806,497	787,852			16.8%	16.2%
	Design	Stantec			Resolution No. 2013-48, 5/2/2013	710,628	0	0	0	710,628	700,336				14.0%	16.1%
	Construction	Johnson-Laux			JOC Contract Resolution No.2021-35 ±	687,012	0	0	0	687,012	533,296					
	Construction	Hensel Phelps			Resolution No. 2020-159, 8/9/2020	5,661,735	-348,437	-348,437	0	5,313,298	5,235,277				9.9%	19.6%
	Construction	DPR			Resolution No. 2021-18, 3/4/2021	34,385,266	-9,177,910	-9,177,910	0	25,207,356	22,792,186				11.0%	16.7%
	Construction	Mitsubishi			Resolution No. 2018-122, 12/6/18	0	814,304	0	0	814,304	814,304					
	Construction (ODP)					7,455,447	0	0	0	7,455,447	7,215,557					
	Project Management (Inspection)	Jacobs (Note 3)				1,336,901	0	0	0	1,336,901	989,195				10.0%	17.2%
	Other (In House/Misc)					5,283,380	0	0	0	5,283,380	4,755,020					
	Total Project Costs/Budget Approved		8/31/2022	42,500,000	53,215,736	59,612,147	-7,744,178	-9,364,979	1,620,801	51,867,969	48,004,373	5,512,539	53,516,912	-0.6%		
8405 20	Airside A Boarding Bridge, PCA AHU and GU Replacement															
	Design	Manhattan			Resolution No. 2020-160, 8/6/20	1,024,804	0	0	0	1,024,804	1,024,804				21.8%	17.6%
	Design	RS&H (note 1)				9,959	0	0	0	9,959	9,959				10.0%	11.2%
	Construction	Manhattan			Resolution No. 2021-26, 4/01/21	20,052,119	-10,784,322	-10,784,322	0	9,267,797	7,844,668				4.2%	8.6%
	Construction (ODP)					10,173,048	0	0	0	10,173,048	9,940,233					
	Other (In House/Misc)					651,901	0	0	0	651,901	648,629					
	Total Project Costs/Budget Approved		4/29/2022	25,587,600	21,908,200	31,911,831	-10,784,322	-10,784,322	0	21,127,509	19,468,293	2,314,907	21,783,200	0.6%		
6755 21	STPG, Tug Tunnels, & Quard Decks Rehab															
	Design	Walker (note 7)				185,875	0	0	0	185,875	177,280				5.0%	8.5%
	Design	Jacobs (Note 3)				16,346	0	0	0	16,346	16,346				10.0%	17.2%
	Construction	Restoon			Resolution No. 2021-165, 11/4/2021	1,674,895	39,969	39,969	0	1,714,864	1,608,806				8.8%	6.4%
	Project Management (Inspection)	Jacobs (Note 3)				11,505	0	0	0	11,505	9,614				10.0%	17.2%
	Other (In House/Misc)					232,530	0	0	0	232,530	232,530					
	Total Project Costs/Budget Approved		2/1/2022	2,223,400	2,159,700	2,121,151	39,969	39,969	0	2,161,120	2,044,576	36,104	2,080,680	3.7%		
6495 17	TEA Access Control System Upgrades (TEA)															
	Design	RS&H (note 1)				126,794	0	0	0	126,794	112,761				10.0%	11.2%
	Design	HCBECK			Resolution No. 2017-53, 8/3/2017	0	21,796	0	0	21,796	21,796				47.3%	52.7%
	Construction	D&M Construction			Resolution No. 2021-21 3/4/2021	826,568	-34,899	-34,899	0	791,669	718,170				41.8%	48.2%
	Other (In House/Misc)					170,535	0	0	0	170,535	170,535					
	Total Project Costs/Budget Approved		7/25/2022	771,700	1,168,600	1,123,898	-13,103	-34,899	21,796	1,110,795	1,023,262	51,624	1,074,886	8.0%		
6615 19	Fire Suppression Tank Rehabilitation (TEA)															
	Design	RS&H (note 1)				137,856	0	0	0	137,856	131,113				10.0%	11.2%
	Construction	Johnson-Laux				422,060	0	0	0	422,060	412,060					
	Other (In House/Misc)					194,554	0	0	0	194,554	194,554					
	Total Project Costs/Budget Approved		2/1/2022	508,400	750,900	754,470	0	0	0	754,470	737,727	-3,860	733,867	2.3%		
6950 22	Taxway Edge Light Replacement															
	Design	RS&H (note 1)				57,684	0	0	0	57,684	57,228				12.0%	9.9%
	Construction	HL Pruitt			Resolution No. 2022-35, 4/5/2022	293,340	0	0	0	289,642	289,642					
	Other (In House/Misc)					116,179	0	0	0	116,179	116,179					
	Total Project Costs/Budget Approved		9/14/2022	420,700	422,100	467,202	0	0	0	463,504	463,048	-32,019	431,029	-2.1%		
8225 17	Gateway Development Area															
	Design	Stantec			Resolution No. 2013-48, 5/2/2013	6,901,821	0	0	0	6,901,821	6,848,834				17.6%	18.6%
	Design	Jacobs (Note 3)				788,298	0	0	0	788,298	788,298				10.0%	17.2%
	Design	RS&H (note 1)				87,440	0	0	0	87,440	86,887				10.0%	11.2%
	Design (Other)					113,211	0	0	0	113,211	91,448					
	Construction	Hensel Phelps			Resolution No. 2018-117, 12/6/2018	66,016,000	-3,559,704	-3,559,704	0	62,456,296	62,456,296				14.9%	18.5%
	Construction	AC Signs				26,747	0	0	0	26,747	24,025				82.4%	80.6%
	Construction (ODP)					5,074,586	0	0	0	5,074,586	5,074,543					
	Project Management (Inspection)	Jacobs (Note 3)				2,770,644	0	0	0	2,770,644	2,770,644				10.0%	17.2%
	Other (In House/Misc)					2,603,667	0	0	0	2,603,667	2,392,759					
	Total Project Costs/Budget Approved			79,269,000	81,182,657	84,382,414	-3,559,704	-3,559,704	0	80,822,710	80,533,733	504,402	81,038,135	0.2%		
6890 22	Landside Airline Space Rehabilitation															
	Design					0	0	0	0	0	0					
	Construction	Shaw Integrated				96,336	0	0	0	96,336	96,336					
	Other (In House/Misc)					142,739	0	0	0	142,739	142,739					
	Total Project Costs/Budget Approved		8/31/2022	298,600	298,600	239,075	0	0	0	239,075	239,075	1	239,076	19.9%		
6955 22	Payroll Timekeeping System Replacement															
	Design					0	0	0	0	0	0					
	Construction	Kronos Incorporated			Resolution No. 2021-169, 11/4/2021	212,145	0	0	0	212,145	201,217					
	Other (In House/Misc)					57	0	0	0	57	57					
	Total Project Costs/Budget Approved		1/27/2023	226,900	226,900	212,202	0	0	0	212,202	201,274	25,626	226,900	0.0%		
8300 20	Airside A, C, and F Restroom Renovations															
	Design	Jacobs (Note 3)				13,413	0	0	0	13,413	13,413				10.0%	17.1%
	Design	RS&H (note 1)				82,035	0	0	0	82,035	82,035				12.0%	8.9%
	Design	HCBECK			Resolution No. 2020-02, 2/6/2020	2,125,834	448,100	448,100	448,100	2,573,934	2,418,295				35.1%	35.2%
	Construction	HCBECK			Resolution No. 2020-263, 10/01/2020	3,748,339	6,658,280	-339,810	6,998,090	10,406,619	10,006,978				21.1%	28.2%
	Construction (ODP)					413,826	0	0	0	413,826	412,036					
	Project Management (Inspection)	Jacobs (Note 3)				65,136	0	0	0	65,136	65,136				10.0%	17.1%
	Other (In House/Misc)					1,249,371	0	0	0	1,249,371	1,192,990					

PROJECTS SUBSTANTIALLY COMPLETE 2022 THRU DECEMBER																
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/ Agrmt Date	Authorized Amount	Sum of Change Orders / Amdmt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
Projects Substantially Complete																
Total Project Costs/Budget Approved		11/17/2022	21,386,000	15,647,500		7,697,954	7,106,380	-339,810	7,446,190	14,804,334	14,190,884	915,816	15,106,700	3.5%		
Sub-Total Substantially Complete Master Plan Projects			\$ 176,273,000	\$ 180,904,805	4	\$ 191,538,908	\$(13,232,817)	\$(14,853,618)	\$ 1,620,801	\$ 178,306,091	\$ 171,630,201	\$ 10,067,029	\$ 181,697,230	-0.4%		
Sub-Total Substantially Complete Non-Master Plan Projects			\$ 55,986,300	\$ 54,808,000	10	\$ 54,152,746	\$(1,018,345)	\$(10,851,632)	\$ 9,833,287	\$ 52,925,137	\$ 50,879,058	\$ 2,382,046	\$ 53,261,103	2.8%		
Total Substantially Complete			\$ 232,259,300	\$ 235,712,805	14	\$ 245,691,654	\$(14,251,162)	\$(25,705,250)	\$ 11,454,088	\$ 231,231,228	\$ 222,509,259	\$ 12,449,075	\$ 234,958,333	0.3%		

- (1) RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%. OCT 2022 reported achievement on completed projects and projects in process of 11.6% and 11.0%, respectively, with an overall achievement of 11.2%. A new contract was executed on 6/4/2020 with an overall D/W/MBE target of 12%. DEC 2022 reported achievement on completed projects and projects in process is 14.9% and 18.5%, respectively, with an overall achievement of 17.1%.
- (2) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. DEC 2022 reported achievement on completed projects and projects in process is 14.9% and 18.5%, respectively, with an overall achievement of 17.1%.
- (3) CB&I/APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. OCT 2022 reported achievement on completed projects and projects in process is 32.6% and 38.0%, respectively, with an overall achievement of 32.8%.
- (4) CDM Engineering Services Agreement (Drew Park) started on 10/1/1993 and ended on 12/31/15 with an overall D/W/MBE target of 20%. Final reported overall achievement is 19.7%.
- (5) ECT Engineering Services Agreement (Drew Park) started on 10/1/1993, with an overall D/W/MBE target of 23% and ended on 12/31/15. Final reported overall achievement is 27.4%.
- (6) URS Corp Southern Consulting Agreement started on 10/7/10, ended on 9/30/13 with an overall D/W/MBE target of 10%. Final reported overall achievement is 10.5%.
- (7) Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%. OCT 2022 reported achievement on completed projects and projects in process is 6.8% and 14.2%, respectively, with an overall achievement of 10.5%. A new contract was executed 8/6/2020 with an overall D/W/MBE target of 5%. OCT 2022 reported achievement on completed projects and projects in process is 0.0% and 15.7%, respectively, with an overall achievement of 10.7%.
- (8) Ricondo Consulting Agreement started on 6/6/19 through 6/5/2024, with an overall D/W/MBE target of 17%. OCT 2022 reported achievement on completed projects and projects in process is 0.0% and 15.7%, respectively, with an overall achievement of 10.7%.

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2022							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	PFC Funds
Airside A&C Shuttle Car Rehabilitation/Replacement	60,515,000	-	7,479,505		53,035,495		
Airsides A & E SSCP Expansion	53,910,000				53,910,000		
Main Terminal AS-D Shuttle Station	26,425,800		13,128,900		13,296,900		
Baggage Claim Level Ceiling Replacement	20,100,000				20,100,000		
Replace Airfield Perimeter Fence	11,606,000	8,112,000	1,000,000			2,494,000	
Tampa International Airport Master Plan Update	4,159,000	2,901,000	550,000			708,000	
GA Facilities Rehabilitation	3,997,000					3,997,000	
FedEx Roof Replacement and Structural Rehabilitation	3,751,500					3,751,500	
Airfield Maintenance Building Refurbishment	3,751,300					3,751,300	
LTPG Level 6 Rehabilitation and Stair Tower/Elevator Penthouse Roof Replacement	3,161,000					3,161,000	
FY ITS Commodity Purchases	1,500,000					1,500,000	
CCTV Server and Storage Refresh	1,290,000					1,290,000	
Replace ARFF Vehicle (ARFF 8 T-3000 1996)	825,000					825,000	
East & West Vault Emergency Generators & Switch Replacement	752,200					752,200	
Chiller System Replacement - (VDF)	609,100		297,300			311,800	
LTPG Elevator Room Air Conditioning Replacement	436,200					436,200	
TPF Taxiways Edge Light Replacement	420,700					420,700	
Maintenance and Tenant contingency	382,900					382,900	
Landside Airline Space Rehabilitation	298,600					298,600	
Payroll Timekeeping System Replacement	226,900					226,900	
FY2022 Capital Budget	\$198,118,200	\$11,013,000	\$22,455,705	\$0	\$140,342,395	\$24,307,100	\$0
						#REF!	

Tampa International Airport & General Aviation Airports Capital Improvement Program - 2023								
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside D Development	787,384,000	38,710,317	111,656,611	-	405,017,072	-	-	232,000,000
Wildlife Management Program - Phase 2	17,767,500				17,767,500	-		
Rehabilitate RW 18/36, REILs/PAPI & Lights and Taxiways (A,D, E and J) Rehabilitation (VDF)	14,466,600	4,350,000	4,925,778	-	-	5,190,822	-	-
Airside E Shuttle Cars (exercise early purchase option)	13,500,000				13,500,000			
Asphalt Overlay-RW 10/28 & 1R/19L and Misc Concrete Slab Replacement	11,344,000	-	1,825,648			9,518,352		
North Employee Lot Expansion	8,675,000				8,675,000			
Main Terminal LED Technology Refresh	5,135,000					5,135,000		
GA Security Improvements	3,550,000					3,550,000		
Main Terminal and Airside Chair Reupholster and Replacement Airside-Agati Seating	3,387,000					3,387,000		
Airfield Drainage Rehabilitation	3,226,000	0	0			3,226,000		
LTPG Switchgear Replacement	3,096,900					3,096,900		
Baggage Handling Systems Servers Upgrade/Enhancement	3,000,000		-			3,000,000		
Electric Maintenance Vehicles & Equipment	2,901,000	2,175,750				725,250		
STPG Levels 4 & Entry/Exit Ramps	2,832,800					2,832,800		
Tampa Fuel Committee	2,418,205					2,418,205		
FY ITS Commodity Purchases	1,900,000					1,900,000		
Replace Automatic Doors in Main Terminal	1,850,000					1,850,000		
Shooter Detection System	1,592,479		800,000			792,479		
CCTV Enhancement/Replacement	1,540,500		-			1,540,500		
Vandenberg Airport Road & Tampa Executive Airport Road Rehabilitation - VDF	1,331,700					1,331,700		
Main Terminal Controls Upgrade	924,200		-			924,200		
Airside C and Air Cargo Compactor Area Rehabilitation	907,000					907,000		
Terminal Parking Toll Plaza Chillers Replacement	636,400					636,400		
Integrated Risk Management Software	615,000					615,000		
Self Service Bag Drop	590,000					0	590,000	
Baggage System PLC Replacement	587,300					587,300		
Maintenance & Tenant Contingency	393,250					393,250		
Way Finding Touch Screen Replacement	270,820					270,820		
Airside F Airline and TSA Space Rehabilitation	251,300					251,300		
FY2023 Capital Budget	\$896,073,954	\$45,236,067	\$119,208,037	\$0	\$444,959,572	\$54,080,278	\$590,000	\$232,000,000

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2024								
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Checked Baggage System Relocation & Upgrade (West)	60,002,532		4,096,032	-	55,906,500	-		-
Apron C and Taxiways C& F Rehabilitation (VDF)	8,267,000	3,948,000	621,000			3,698,000		
TPA Real Estate Development - Ph 2	7,100,000				7,100,000			
PARCS Equipment Replacement	5,415,315					5,415,315		
New Terminal Building (TPF)	5,273,700	1,498,000				3,775,700		
Landside and Airside E Baggage Handling System Pushers Replacement	3,532,800		1,000,000			2,532,800		
Taxiways A,C,D,J,V and W asphalt shoulder rehabilitation	2,847,900	-	356,000			2,491,900		
LTPG Levels 4 & 5	2,175,000					2,175,000		
Common Use Passenger Processing System Enhancement - Ph 4	2,105,500		0			2,105,500		
Add Shoulders to Taxiway J (East of RW 1R)	2,100,000				2,100,000			
Structural and Pavement Rehabilitation	2,018,000		0			2,018,000		
Airside E interior finishes refurbishment	1,991,700					1,991,700		
FY ITS Commodity Purchases	1,800,000					1,800,000		
East Airfield Service Road Rehabilitation	1,686,334					1,686,334		
Runway Edge Lighting Replacement (TPF)	1,664,000		832,000			832,000		
Walter Corporate Hangar Rehabilitation	1,526,000					1,526,000		
EG Lots Pavement Rehabilitation	1,420,000		710,000			710,000		
Replace Traffic Coating on Curbside Drives	1,345,000					1,345,000		
Taxiway B concrete joint and slab rehabilitation	1,230,000		153,800			1,076,200		
Replace ARFF Vehicle (ARFF 4 Striker 1500 2006)	1,223,670		500,000			723,670		
LTPG Level 3	1,140,900					1,140,900		
STPG Level 5 & 6	995,600					995,600		
RPZ and Approach Areas-Aerials & Tree Trimming (All Airports)	812,400	-	407,600	-	-	404,800		
Perimeter Service Roads Rehabilitation (VDF)	737,400	0	0			737,400		
Hangar 6600/E Rehabilitation (TPF)	703,500					703,500		
EPG N Levels 5 & 6	679,977					679,977		
Hangar 4600/H Rehabilitation (TPF)	650,000					650,000		
EPG S Levels 6	648,756					648,756		
EPG Stairwells, Elevators, Ramps & Façade	563,515					563,515		
Cargo/GSE ramp concrete joint & slab rehabilitation	468,000		234,000			234,000		
Terminal 3000 Rehabilitation (TPF)	435,000					435,000		
Maintenance and tenant contingency	403,800					403,800		
Airside F emergency generator replacement	396,200		0			396,200		
Operations Interactive Employee Training System Replacement	378,800	-				378,800		
Airside A sort building roof rehabilitation	306,700		153,350			153,350		
Airside A airline and TSA space rehabilitation	262,800					262,800		
Terminal Building Rehab (PCM)	255,900		204,720			51,180		
Perimeter Fence Rehab - (VDF)	242,400					242,400		
Airside E Passenger Boarding Bridges Painting	232,000					232,000		
GA Hangar Rehabilitation - Bulk Hangar 3400/C (TPF) & 4800/C (VDF)	205,400					205,400		
Seal coat West Apron, Access Road & Parking Lot - (PCM)	197,200					197,200		
GA Hangar Rehabilitation (3600/D & 3000/G (PCM) & 1800/14 (VDF)	185,000					185,000		
EG A/C replacement	134,200					134,200		
DeBartelo Corporate Hangar Refurbishment	118,000					118,000		
Runway 36 PAPI lights replacement (TPF)	115,500		92,400			23,100		
FY2023 Capital Budget	\$125,993,398	\$5,446,000	\$9,360,902	\$0	\$65,106,500	\$46,079,996	\$0	\$0

Tampa International Airport & General Aviation Airports Capital Improvement Program - FY 2025								
Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside E Shuttle Cars, Running Surface, Power and Signal Rail Replacement	41,216,500		4,000,000		37,216,500	-		-
Airside A Roof Rehabilitation (See below for estimate)	13,581,944		2,500,000		11,081,944	0		
Authority Warehouse Expansion	8,010,000					8,010,000		
TW A & V and ramps A, B, C, & E Concrete Pavement Rehabilitation	6,500,000	-	702,800		-	5,797,200		
Improve Infrastructure for Drew Park Area	4,000,000				4,000,000			
Airfield Slab Replacement	3,250,000	-	1,500,000			1,750,000		
Airside A baggage system sort devices and pushers replacement	2,940,800					2,940,800		
Airside C Shuttle Guideway Superstructure Repainting	2,620,500					2,620,500		
Ticketing Roadway	2,302,400					2,302,400		
Airside C interior finishes refurbishment	2,100,125					2,100,125		
Common Use Passenger Processing System Enhancement - Ph 2 Step 4	2,100,000		-			2,100,000		
Structural and pavement rehabilitation	2,072,400		1,036,200			1,036,200		
FY ITS Commodity Purchases	1,800,000					1,800,000		
Airside A interior finishes refurbishment	1,615,000					1,615,000		
Airside F bag sort devices and pushers replacement	1,470,100		735,050			735,050		
Replace ARFF Vehicle (ARFF 1 Striker 3000 2011)	1,256,700					1,256,700		
Authority-wide Petroleum Storage Systems Refurbishment	1,054,700	-	500,000			554,700		
Seawall rehabilitation (TPF)	1,021,700		817,360			204,340		
Airside F field carpet and boarding bridge carpet replacement	1,000,500					1,000,500		
EPG N Levels 4 & 5	862,000					862,000		
STPG Level 9	797,000					797,000		
LTPG Levels 1 & 2	721,400					721,400		
Carpet replacement for shuttles, monorail and monorail lobby carpet	677,700					677,700		
Terminal Toll Plaza Roof Rehabilitation	630,000		250,000			380,000		
LTPG Fire Suppression System Refurbishment	541,600		270,800			270,800		
Crack seal RW 4-22, Taxiways A,C, E & G (TPF)	529,000		423,200			105,800		
New Monument Signs for all GA Airports	527,400					527,400		
GA Hangar Rehab (5200/A PCM) & 3000/4 & 2900/5 VDF)	455,000					455,000		
Maintenance and tenant contingency	414,700					414,700		
Airside E Roof Rehabilitation	358,000		174,250			183,750		
Airside F Bag Sort Roof Rehabilitation	358,000					358,000		
Airside E airline and TSA space rehabilitation	222,250					222,250		
Airside A sort facility light fixtures replacement	210,100					210,100		
Black Diamond corporate hangar MEP refurbishing	161,500					161,500		
K-9 Facility Roof Rehabilitation	140,000					140,000		
Firing Range Facility Roof Rehabilitation	140,000					140,000		
Cargo/GSE roof rehabilitation	114,900					114,900		
EG Roof Rehabilitation	112,000					112,000		
FY2025 Capital Budget	\$107,885,919	\$0	\$12,909,660	\$0	\$52,298,444	\$42,677,815	\$0	\$0

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