



Aviation Authority

Capital Improvement Program

Project Status Report

October, November, and December 2023



Prepared by
Planning and Development
and
Finance

Capital Improvement Project Status Report Overview

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

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

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The Capital Improvement Project Status Report (which now includes the new FY24 approved projects) consists of specific information for each project, including the project title, estimated costs, designer, contractor, airport, project description, a project update, and significant dates according to the latest schedule. The Active Projects Spreadsheet mirrors the projects listed within sections I through IV of the Capital Improvement Project Status Report and contains specific project details related to contract or agreement amounts, approved change orders or amendments, DBE or W/MBE target and achievement amounts. Projects within the Substantially Complete section will be shown for one month only.

The Authority routinely has miscellaneous small to medium size maintenance and rehabilitation construction projects with time constraints or limited competition. To provide an additional resource, a Job Order Contracting (JOC) solution utilizing a cooperative contract with the National Joint Powers Alliance has been approved by the Board through 2026.

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

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

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

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

Capital Improvement Project Status Report

October, November, and December 2023

I. Projects in Planning

#1110 23 Self Service Bag Drop

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

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

Project Status: The Information Technology team coordinated with Operations and Bags, Inc for the removal of two of the current ticket counters in preparation for electrical and data installation. The physical unit is scheduled to arrive in January 2024 with testing to commence in February.

#1115 23 COBUS Acquisition

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

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

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

#6385 18 HCAA Website Rebuild

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

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

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

#6740 20 Tampa Executive Airport Master Plan Update

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

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

Project Status:

Project Status: The Authority’s Master Plan Consultant, Ricondo, is documenting the SMP tasks completed through October 2023 and will issue a report to the HCAA in early 2024. A meeting was held with the FAA in December 2023 to discuss the ALP revisions and documentation requirements. Ricondo will complete a pen and ink change to the ALP and memorandum summarizing key changes. Revisions to the 2017 ALP will include the addition of recent hangar developments, identification of a proposed maintenance facility, taxiway geometry updates from the 2021 Runway 5-23 rehabilitation project, inclusion of the FAA approved Modification of Standard related to taxiway geometry, and a note identifying areas of the Airport that have been discussed as potential locations for Advanced Air Mobility (AAM). The pen and ink change and memorandum will be completed in March 2024.

#6745 21 Wildlife Management Program – Phase 1

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

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

Project Status: An Environmental Assessment for the Wildlife Management Program Phase 2 and North Employee Lot Expansion is being conducted as part of this project. The FAA is continuing to review the draft Environmental Assessment on chapter-by-chapter basis. The FAA requested additional studies for archeological and biological resources to be completed as part of the EA and as such, the expected completion date has been extended until late July 2024. The archeological study was completed and provided to FAA for review in late December. The biological resource study is underway and will be complete in January 2024.

#6915 22 Master Plan Update 2022

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

Substantial Completion: December 2023
Current Budget: 4,629,000
Consultant: Ricondo
Contractor: N/A
Airport: Tampa International

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

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

#6920 22 IT FY22 Capital Commodity Plan

Substantial Completion: September 2023
Current Budget: \$1,750,000
Consultant: N/A
Contractor: N/A
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: This project is currently waiting for all encumbered amounts to be incurred before substantial completion and closing out the project. The closeout is still anticipated for February 2024.

#6965 22 ARFF 90-7697 Oshkosh T3000 Vehicle Replacement

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

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

Project Status: The vehicle specifications have been determined and the manufacturer has informed the Authority of a delayed delivery date due to supply chain issues. The vehicle assembly is complete, however, HCAA has requested a few modifications to the vehicle. The vehicle has been received and is being worked at the airport to install any special equipment. The project is expected to be closed out during the 2nd quarter of the fiscal year 2024.

#6970 24 FY23 Main Terminal LED Technology Refresh

Substantial Completion: January 31, 2025
Current Budget: 2,256,885
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project will replace two of the 12-year-old LED signs on the walls going to the escalator from the Transfer level to the Baggage level, as well as all supporting power, data cabling network equipment, content support hardware and any other LED location the Authority requires LED signage.

Project Status: Approved at the September 2023 Board meeting. Both new LED signs have been installed in the Main Terminal to raved reviews. The team will begin wrapping up remaining expenses and cleaning up encumbered amounts.

#6971 24 Main Terminal LED Upgrade Phase 2

Substantial Completion: April 30, 2025
Current Budget: \$2,567,500
Consultant: RS&H
Airport: Tampa International

Project Description: The scope of the project will replace two of the 12- year old LED signs on the walls going to the escalator from the Transfer level to the Baggage level, as well as all supporting power, data cabling network equipment, content support hardware and any other LED location the Authority requires LED signage.

Project Status: The Information Technology team has started the requisition process for the remaining two signs and anticipates installation dates of April 22, 2024 and June 1, 2024.

#6975 23 Baggage Handling System Upgrade and Enhancement Phase 1

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

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

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

#6975 24 Baggage Handling System Upgrade and Enhancement Phase 2

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

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

Project Status: Approved at the September 2023 Board meeting.

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

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

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

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

#6995 23 IT FY23 Capital Commodity Plan

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

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

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

#7060 23 Main Terminal Controls Retrofit

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

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

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

#7065 23 Replace Automatic Doors

Substantial Completion: February 28, 2024
Current Budget: \$1,871,200
Consultant: RS&H
Airport: Tampa International

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

Project Status: Design began in March 2023. The decision was made to delay the project to evaluate additional doors in our facilities not included in the original PMP, but not inconsistent with the intent of the project. The revised design was received in November 2023. The project is currently out for bidding with the goal of going to the March 2024 Board meeting for approval of a contract.

#7070 23 East Baggage System PLC Replacement

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

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

Project Status: This project was on hold until the completion of the Checked Baggage System Upgrades project. There is an additional delay in getting started due to amendments needed to the BHS Hardware/Software support contract to allow for the purchase of the need hardware and software to support this upgrade. The amendment is currently scheduled for the March 2024 board and once approved, the project will be underway.

#7085 23 Wayfinding Touch Screen Replacement

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

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

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

#7130 23 Chiller System Replacement Toll Plaza

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

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

Project Status: The original PMP documents presented this project as a replace-in-kind of the two chillers and accessories at the TPA Toll Plaza. At the January 25, 2023, Development Committee meeting, the Project Team presented an alternate scope, accomplishing the same goal, where the existing chiller systems are removed and, rather than replacing in-kind, the Toll Plaza HVAC system is tied into the existing chilled water line at the Main Terminal. Design drawings were completed and bids were received on October 3, 2023. The bids came in substantially over the estimated construction costs, so the Development Committee is now considering going back to the original PMP plan of replacing the two chillers in kind. The DC is requesting an independent estimate to ensure the projected costs for replacing the two chillers in kind are accurate before proceeding with a direction. An update on the independent estimate will be presented to DC on January 10, 2024, with a path forward proposal.

#7140 24 North Air Cargo Building and FedEx Warehouse Rehabilitation

Substantial Completion: November 1, 2024
Current Budget: 2,281,800
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is the rehabilitation of the North Air Cargo and FedEx Warehouse exterior envelopes to weatherproof and extend the useful service life of the buildings.

Project Status: Approved at the September 2023 Board meeting. The design services Work Order was issued in October 2023. The project is currently in design and the 30% design submittal was received in November 2023. The 90% design submittal is scheduled to be received in January 2024.

#7145 23 CCTV Enhancement and Replacement

Substantial Completion: January 2024
Current Budget: \$1,955,400
Consultant: TBD
Airport: Tampa International

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

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

#7165 23 Integrated Risk Management (IMR) Software

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

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

Project Status: The contract was approved and awarded at the June 1, 2023, Board Meeting. The Purchase Order was issued on June 30, 2023. Diligent was selected as the solution provider, and Phase 1 implementation is underway with Audit module being configured. Cyber will follow; Phases 2 and 3 will be scheduled as Phase 1 work nears completion. The project remains on budget. A schedule re-baseline is expected at a future DC meeting to address additional scope.

**#7185 23 GA Security Improvements
FDOT F.M. #452904-1**

Substantial Completion: August 23, 2025
Current Budget: \$4,821,000
Consultant: AVCON
Contractor: TBD
Airport: Tampa Executive, Peter O. Knight, & Plant City

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

Project Status: Design professional RFQ responses were received in January 2023 and staff technical evaluations occurred in February 2023. The design professional selection occurred at the April 6, 2023, Board meeting. The 60% design submittal was received in October 2023 and the 90% design submittal was received in December 2023. The 100% design submittal is scheduled to be received in January 2024.

#7215 24 Replace Parking Revenue Control System (PARCS) Equipment

Substantial Completion: March 26, 2026
Current Budget: 9,284,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to replace the parking revenue equipment at all public and employee parking facilities including back-office equipment and associated software, which has reached the end of its service life.

Project Status: Approved at the September 2023 Board meeting. The request for qualifications for a design/build team was developed in October 2023 and advertised on November 8, 2023. A pre-solicitation meeting was held on December 4, 2023. Responses to the solicitation are due on January 17, 2024.

#7225 24 FY24 Common Use System Enhancements (CUPPS)

Substantial Completion: December 31, 2024
Current Budget: \$1,000,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to replace the parking revenue equipment at all public and employee parking facilities including back-office equipment and associated software, which has reached the end of its service life.

Project Status: Approved at the September 2023 Board meeting. The team is currently working on installing curb side ticket counters for Frontier Airlines and the conversion of Gate 66 to common use at the request of Airline Real Estate.

#7230 24 FY24 IT Capital Commodity Purchases

Substantial Completion: September 30, 2025
Current Budget: \$1,900,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to procure IT equipment, software, and technology modernization to meet the needs of the Authority. The program converts previous capital improvement projects (CIP) into a phased refresh cycle to ensure the stability and reliability of the Authority technology infrastructure both location and in the cloud. Also, the program covers the annual CBP invoicing.

Project Status: Approved at the September 2023 Board meeting. The team has kicked off the procurement process for FY 2024 procurement and is currently about 40% spent.

#7240 24 ARFF 7691 2006 Oshkosh Striker Vehicle Replacement

Substantial Completion: November 1, 2025
Current Budget: \$1,550,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to replace existing ARFF 90-7691 vehicle that is beyond its useful life. The Federal Aviation Administration’s Advisory Circular 150/5220-10E recommends that the airports replace all ARFF vehicles that have reached 10 years of service.

Project Status: Approved at the September 2023 Board meeting. A cooperative contract for the purchase of the vehicle was identified and the project milestone was met. The project is on target to bring this item forward to the February 2024 Board meeting.

#7255 24 Airside A Airline and TSA Space Rehabilitation

Substantial Completion: October 11, 2024
Current Budget: \$262,800
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to rehabilitate the ramp level airline and TSA offices, restrooms, and operations areas at Airside A.

Project Status: Approved at the September 2023 Board meeting. Project kick-off is scheduled to begin in June 2024.

#7260 24 Airside E Passenger Boarding Bridges Repainting

Substantial Completion: June 6, 2025
Current Budget: \$219,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to clean, prep, and repaint 13 Passenger Boarding Bridges at Airside E. It has been ten years since the bridges have been painted, in order to keep the exterior appearance of the boarding bridges at an acceptable level, it is necessary to make minor repairs and completely repaint the bridges.

Project Status: Approved at the September 2023 Board meeting. Project kick-off is scheduled to begin in June 2024.

#7275 24 Main Terminal Lounge Chair Replacement

Substantial Completion: September 26, 2024
Current Budget: \$669,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to replace the existing Martin Bratrud, Inc. Gleneagles and the Herman Miller Swoop lounge chairs located in the Main Terminal and Rental Car Center. They are showing signs of significant wear. The project will replace the existing seating with new chairs of the same model and color and will enhance the overall look and feel of the seating, which will assist in promoting an overall quality customer experience.

Project Status: Approved at the September 2023 Board meeting. Martin Bratrud chairs posted for bid on OpenGov, with bids due in January 2024. The Swoop chairs were purchased via State Contract and will be delivered in January 2024.

#7280 24 Tree Trimming for Protection of Runway Surfaces

Substantial Completion: July 2, 2025
Current Budget: \$5,255,800
Consultant: RS&H
Airport: Tampa International, Tampa Executive, Peter O. Knight, & Plant City

Project Description: The purpose of the project is to trim or remove trees that are obstructions in the Runway Protection Zone (RPZ), approach, primary, and transitional surfaces (surfaces) at all the Authority’s airports consisting of Tampa International Airport (TPA), Tampa Executive Airport (VDF), Peter O. Knight Airport (TPF) and Plant City Airport (PCM). It is the Authority’s responsibility to monitor and remove trees that become obstructions to the surfaces on airport property as well as off airport private property. This responsibility is for maintaining the utility and approach minimums for the various runways. Tree trimming was last performed in 2019 at all airports. While several areas were cleared to the ground in 2019, some areas both on and off airport property were only trimmed. This project will address those trees that have grown into the surfaces since the last project, including trees outside of airport property.

Project Status: Approved at the September 2023 Board meeting. The required photogrammetric (aerial survey) is best conducted in the spring to properly show the elevations and extents of the trees to be trimmed. Given this, the Work Order for design is currently being reviewed and is anticipated to be approved January 2024.

#7285 24 General Aviation Airport Hangar & Terminal Building Rehabilitation

Substantial Completion: June 9, 2025
Current Budget: \$2,588,900
Consultant: TBD
Airport: Tampa International, Tampa Executive, Peter O. Knight, & Plant City

Project Description: The purpose of the project is the rehabilitation of hangars and building at all three General Aviation airports, including structures, slabs, painting, metal panels, doors, electrical, and finish upgrades.

Project Status: Approved at the September 2023 Board meeting. The design services Work Order is anticipated to be issued in January 2024.

#7290 24 Tampa Fuel Committee

Substantial Completion: September 30, 2025
Current Budget: \$1,128,400
Consultant: TBD
Airport: Tampa International

Project Description: The purpose of the project is to provide funding for the Tampa Fuel Committee to complete capital improvements for FY 24.

Project Status: Approved at the September 2023 Board meeting.

#7295 24 Airside F and Main Terminal Carpet Replacement

Substantial Completion: September 6, 2024
Current Budget: \$281,000
Consultant: TBD
Airport: Tampa International

Project Description: The purpose of the project is to replace the carpeting in seating areas on the transfer level of the Main Terminal and the carpeting in the FIS area at Airside F.

Project Status: Approved at the September 2023 Board meeting. Project kick-off is scheduled for February 2024.

#7310 24 Airside E Cooling Tower Refurbishment

Substantial Completion: March 30, 2025
Current Budget: \$1,710,000
Consultant: TBD
Airport: Tampa International

Project Description: The purpose of the project is to refurbish the Airside E cooling tower systems as part of a comprehensive maintenance planning process. Using reclaimed water in the cooling towers over the last 10 years has noticeably shortened the life of the equipment in the tower due to its corrosive properties. Unique features of the system have become evident over time and are contributing to the recirculation of the exhaust plume and multiple leaks within the interior water distribution piping to the tower. This occurrence has accelerated failures of various components of the cooling tower such as gearboxes, actuators, fan blade assemblies, electrical conduits, and controls/safety devices.

Project Status: Approved at the September 2023 Board meeting. The project phasing has changed, due to the coordination effort needed with Airside E Security Screening Checkpoint Expansion project. To accommodate the two projects working in the same area, the Airside E Cooling Tower Refurbishment will now be comprised of two major components. Phase 1 is work that can take place inside the cooling tower on electrical and mechanical components that need to be replaced now and can't wait until the Airside E Security Checkpoint project is complete. Phase 2 will be all work outside the cooling tower and is anticipated to begin once the Airside E Security Checkpoint project is close to completion in May 2025. Phase 1 progress to date: Work Order issued for design, 100% design review team meeting, bid opening, HCAA Board award, NTP for construction, and 50% construction completion.

#7315 24 LiDAR Airport Installation and Revenue Share

Substantial Completion: December 31, 2026
Current Budget: \$5,000,000
Consultant: TBD
Airport: Tampa International

Project Description: The purpose of the project is to procure IT equipment, software, and numerous agreed upon LiDAR (Light Detection and Ranging) technology solutions between the Authority and “The Indoor Lab” company. The Authority and Indoor Lab have a negotiated long-term agreement for Tampa International to install agreed upon solutions that will then be sold by Indoor Labs to the world primarily the transportation industry and the Authority in return receives 30% of net sales as documented in the agreement. The two entities have agreed to and have installed or are planning to install 12 solutions at the Authority with numerous other solutions in the planning stages. The revenue share feature of this agreement, if successful, will allow the Authority to potentially be one of the most State of the art and efficient functioning facilities in the world.

Project Status: Approved at the September 2023 Board meeting. The project team is continuing to move forward with evolving the new LiDAR solutions.

#7320 24 Fire Alarm System Upgrades Phase 1

Substantial Completion: January 30, 2025
Current Budget: \$1,737,200
Consultant: TBD
Airport: Tampa International

Project Description: The purpose of the project is the first phase of a multi-phased project to upgrade all obsolete fire alarm system components in facilities across the TPA campus. Due to continued manufacturing and supply chain issues affecting electronic components, Johnson Controls Inc., Fire Protection Division (JCI-FP) has recently announced to their customers that a significant number of devices comprising their legacy (Simplex) fire alarm systems will no longer be manufactured. This condition affects the Main Terminal, parking garages (except RCC), all airside, and some peripheral facilities such as the CRDC.

Project Status: Approved at the September 2023 Board meeting. Scope, fee, and contractor negotiations with JCI are currently taking place with an anticipated construction award by HCAA Board in February 2024.

#8410 21 TPA Real Estate Development

Substantial Completion: September 2022
Current Budget: \$250,000
Consultant: RS&H
Contractor: In-House Projects Team
Airport: Tampa International

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

Project Status: There is no current activity.

#8520 24 TPA Real Estate Development

Substantial Completion: September 30, 2025
Current Budget: \$3,987,000
Consultant: TBD
Airport: Tampa International

Project Description: The purpose of the project is to improve and facilitate development of various locations at TPA, including relocations of LLWAS towers, rehabilitation of roadways, and planning/modifications of utilities in the East Development Area.

Project Status: Approved at the September 2023 Board meeting. Continued coordination with the FAA concerning potential relocation of LLWAS tower. Internal scoping coordination prior to seeking proposal from general engineering consultant.

#8910 23 Airside E Shuttle Cars Replacement

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

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

Project Status: The Alstom contract for the signaling and guideway infrastructure design is being negotiated.

II. Projects in Design

#6595 19 Short Term Parking Garage Helix Lighting Replacement

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

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

Project Status: The project was deferred for cost-cutting measures due to COVID-19 and is under review for re-design.

#6765 22 General Aviation Facilities Rehabilitation

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

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

Project Status: After receiving no bids in October 2022 during the original scheduled bidding process, the project received revised re-bid documents in December 2022. Re-bid submittals were received in May 2023. One submittal was received. The rebid solicitation has been cancelled. Project is currently being priced through the JOC program. Pricing has been received and is currently being evaluated.

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

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

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

Project Status: This project is currently 100% spent and is waiting for encumbered funds to be processed and paid for next steps. This project is scheduled for substantial completion in December 2023.

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

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

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

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

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

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

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

Project Status: The consultant has been issued a supplemental work order to study surface friction correction measures. The draft surface friction correction measures study was delivered on December 22, 2023. The design schedule is on hold pending final recommendations on friction correction measures and final recommendations on the pavement rehabilitation study are due January 19, 2024. In December 2023, it was determined that twelve concrete slabs on Taxiway C, that are included in the project, will be replaced on an emergency basis due to subgrade failure.

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

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

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

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

#7210 24 Apron C, Taxiway C and F, and Runway 18-36 Rehabilitation

Substantial Completion: October 1, 2025
Current Budget: 15,749,400
Consultant: AVCON
Airport: Tampa Executive

Project Description: The scope of the project is the rehabilitation of Apron C, Taxiway C and F, and Runway 18-36 including pavement markings, associated lights, navigational aids, guidance signs, cabling, and electrical vault equipment upgrades.

Project Status: Approved at the September 2023 Board meeting. The executed Work Order was issued to AVCON on October 1, 2023. 30% design plans were received on November 13, 2023.

#7265 24 Departure Drive Rehabilitation

Substantial Completion: February 21, 2025
Current Budget: \$1,695,000
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to rehabilitate and waterproofing enhancements of the Departure Drives. The rehabilitation will help prevent the Departure Drive from being exposed to water infiltration which accelerates steel corrosion and concrete deterioration. The project may also include other garage or building related structural rehabilitation which may be discovered during design and/or construction phases of this project.

Project Status: Approved at the September 2023 Board meeting. The design services Work Order was issued in November 2023. The project is currently in design and the 30% design submittal is scheduled to be received in January 2024.

#7270 24 Aircraft Rescue and Fire Fighting (ARFF) Station Building Envelope & HVAC Rehabilitation

Substantial Completion: March 10, 2025
Current Budget: \$948,700
Consultant: TBD
Airport: Tampa International

Project Description: The scope of the project is to rehabilitate the ARFF Station building roof, vertical envelope, and HVAC system to extend the service life of the building.

Project Status: Approved at the September 2023 Board meeting. The design services Work Order was issued in December 2023. The project is currently in design and the 30% design submittal is scheduled to be received in February 2024.

#7235 24 Runway 4-22 and 18-36 Lighting & NAVAIDS Replacement

Substantial Completion: November 30, 2024
Current Budget: 1,523,800
Consultant: TBD
Airport: Peter O. Knight

Project Description: The scope of the project is to replace the edge and threshold lights and cabling for both Runways at Peter O. Knight Airport, to extend the lighting system's useful life and maintain the airport in a safe and operational condition. The project will also include the replacement of the Precision Approach Path Indicator (PAPI) for R/W "36", the Runway End Identifier Lights (REIL) for R/W "22" and wind cone with segmented circle for R/W 4-22.

Project Status: Approved at the September 2023 Board meeting. The design Work Order by RS&H was approved on October 16, 2023, and the project design is underway. The 30% design submittal was received on December 4, 2023, showing the project within budget and on schedule.

#8430 22 Bag Claim Ceiling Replacement

AIP 03-12-0078-75-2021

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

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

Project Status: DPR was selected at the February Board meeting and the Part 1 design contract was awarded at the April 2022 Board meeting. The design phase is complete. The project was approved by the Board in August 2023. Construction is scheduled to begin in January 2024, with the Red Bag Claim area by Bag Belts 9, 10, and 11.

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

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

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

Project Status: The Part 1 design contract was awarded at the August 3, 2023 Board meeting. The Design Build team is currently validating the Program Definition Document and working towards the Basis of Design for March 2024.

#8505 23 Wildlife Management Program – Phase 2

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

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

Project Status: The design schedule was put on hold as a result of the Environmental Assessment final determination anticipated in late July 2024. The A/E team is currently determining a revised design schedule.

#8510 23 North Employee Parking Lot Expansion

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

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

Project Status: In October and November 2023, the A/E team conducted several value engineering exercises to reduce the estimated construction costs. The design schedule was put on hold because of the Environmental Assessment final determination anticipated in late July 2024. The A/E team is currently determining a revised design schedule.

#8515 24 Westside Checked Baggage Screening System Relocation and Upgrades (Design Only)

Substantial Completion: December 2, 2024
Current Budget: \$9,840,000
Consultant: TBD
Airport: Tampa International

Project Description: The purpose of the project is to replace and upgrade the checked baggage screening systems for Airside E and F.

Project Status: Approved at the September 2023 Board meeting. A study was performed to evaluate additional, potential design options in conjunction with the Airside D Development program. The designer’s report was submitted per schedule, and the options are currently being evaluated.

III. Projects Undergoing Construction/Implementation

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

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

Substantial Completion: May 2023
Current Budget: \$57,279,344
Consultant: Corgan Associates, Inc.
Contractor: Hensel Phelps Construction
Airport: Tampa International

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

Project Status: All components have been installed for this project and the contractor has issued a request for Substantial Completion for the project. The project is currently in the process for closeout.

#6530 18 North Air Cargo Facility Redevelopment

Substantial Completion: February 2024
Current Budget: \$7,225,600
Consultant: RS&H
Contractor: US Coatings Specialists / Gosalia
Airport: Tampa International

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

Project Status: The Roof Replacement construction contract was issued the Notice to Proceed on April 13, 2023. The Roof is approximately 75% complete. Substantial Completion date for roof is April 3, 2024. Simplex Fire Alarm Replacement has been delayed until February 2024 Board. A Certificate of Substantial Completion for the Truck Court, Parking Expansion, and GSE Apron Service Road construction contract was issued to Gosalia October 26, 2023.

#6715 20 Bag Claim Carpet Replacement

Substantial Completion: December 2024
Current Budget: \$1,940,000
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. The project was approved by the Board in August 2023. Construction is scheduled to begin in January 2024, with carpet replacement starting in August 2024

#6800 22 Replace Airfield Perimeter Fence

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

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

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

Project Status: The contractor continues to replace the existing AOA fence and gates around the perimeter of the airport.

#6835 21 Baggage Belt LED Sign Replacement

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

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

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

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

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

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

Project Status: Supplement A GMP was Board Awarded and Notice to Proceed executed in August 2023. The design-builder continued the Subcontractor buy out progress. Phase I of construction commenced at both Airside A and E. Barricades and fencing were installed to secure the sites. Underground utility relocations are in progress at both airsides, and relocation of Airport Operations fences continue at both airsides. The coordination with tenants and installation of temporary loading docks continues. Delta has been relocated to their new office Airside E to make way for access corridor to the Boarding Level.

#6845 23 Vandenberg Airport Road & Tampa Executive Road Rehabilitation

Substantial Completion: July 3, 2024
Current Budget: \$1,118,300
Consultant: Michael Baker International
Contractor: Ajax Paving Industries
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: A Notice to Proceed was issued to Ajax Paving Industries on September 4, 2023, which established July 3, 2024 as the date for Substantial Completion. The contractor is currently mobilizing for the start of construction in March of 2024.

**#6875 21 Employee Bus Replacement
AIP 03-12-0078-83-2023**

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

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

Project Status: Approval of FAA grant funding was received on September 11, 2023. The project will go to the Board for contract approval in October 2023. Procurement of the three additional buses, one charging station, and one dispenser was approved at the October 2023 Board meeting. The Purchas Order for the three additional buses only, was fully executed, further discussions both internally and with BYD are being held to discuss the additional charging station and dispenser portion of the project.

#6895 22 FedEx Roof Replacement & Exterior Rehabilitation

Substantial Completion: September 2023
Current Budget: 1,822,700
Consultant: Walker
Contractor: MaintenX
Airport: Tampa International

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

Project Status: The project was awarded to MaintenX Service Management Group, Inc. at the December 2022 Board meeting. The contractor was issued Notice to Proceed on May 8, 2023. Substantial Completion achieved on September 21, 2023. Currently working on finalizing the punch list items and Closeout documents.

#6960 22 Airfield Maintenance Building Interior Refurbishment

Substantial Completion: April 2024
Current Budget: 6,473,300
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 have reached the end of its useful life and requires replacement.

Project Status: Notice to Proceed with construction was issued on January 3, 2023. The temporary employee trailers were delivered to the jobsite in May 2023. Start of construction began in June 2023. The sign shop has been relocated into their temporary space, until January 2024. Construction for the Main Terminal Boardroom roll-up shutters is expected to begin in November 2023.

#7115 23 Airfield Drainage Rehabilitation

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

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

Project Status: Project started construction July 28, 2023. Currently, multiple areas of work are complete. All areas of work that had affected the Runways were completed prior to the holiday blackout periods.

#7125 23 Long Term Garage Switchgear Replacement

Substantial Completion: February 27, 2024
Current Budget: 2,883,300
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: A single bid was received for this project August 15, 2023, and was awarded to APG at the November 2023 Board meeting. A Notice to Procure Material was issued to the contractor on December 11, 2023, due to the long times of the equipment. A Notice to Proceed for Construction will be issued once the equipment is purchased and more accurate lead times are known.

#7160 23 Airside C and Air Cargo Facility Trash Compactor

Substantial Completion: November 19, 2023
Current Budget: \$870,000
Consultant: RS&H
Airport: Tampa International

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

Project Status: Concrete slab replacement at both Air Cargo and Airside is complete and the project achieved Substantial Completion on November 21, 2023. The contractor is working to complete punch list work and project closeout.

#8230 18 Main Terminal Curbside Expansion

FDOT F.M. 438753-1

Substantial Completion: May 2025
Current Budget: \$225,398,901
Design-Builder: Hensel Phelps Construction
Airport: Tampa International

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

Project Status: Red Side Express bridge and building foundations and columns continue being constructed. Crews have formed and poured the first section of the elevated bridge deck on the entrance end of the new Red Express drive. The next section of the elevated desk is underway. The elevator and escalator pits have been poured and the shear walls are going vertical. Grade beams on the east end of the VCB are being formed and poured. Demo of the Tech on The Go location has been completed. Sub-contractors continue working behind the construction walls on the Transfer Level, removing old utilities and routing new systems throughout the area.

#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: May 2024
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 work to install the structural steel framing along the underside of the Arcade as well as the temporary steel on the Transfer Level for the pre-loading has been completed. The mechanical devices and shoring towers are currently being installed in preparation for the preloading of the steel to start in early January 2024.

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

#8240 19 Air Cargo Expansion

FDOT F.M. #442095-1

Substantial Completion:

December 2023

Current Budget:

\$82,488,100

Design-Builder:

The Middlesex Corporation/AECOM

Airport:

Tampa International

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

Project Status: Notable progress items during this period include P-306 and P-501 concrete paving on AOA and truck court, aircraft tether buildout, pump station electrical and mechanical, EFSO duct bank installation, wall panel installation, temporary power to building, working towards permanent power, interior drywall, electrical, mechanical, and plumbing rough-ins with COT inspections. Installation of lightning protection. Coordinate work with UPS conveyor systems, low voltage, and MDC subcontractors.

#8315 20 Monorail System Replacement Decommissioning and Moving Walkway Installation

FDOT F.M. #446919-1

<i>Substantial Completion:</i>	January 2024
<i>Current Budget:</i>	\$36,296,500
<i>Design-Builder:</i>	Manhattan
<i>Airport:</i>	Tampa International

Project Description: The purpose of this project is to install moving walkways on Level 4 of the Long-Term Parking Garage (LTPG) and decommission the existing Monorail System running between the Long-Term Parking Garage and the Short-Term Parking Garage (STPG).

Project Status:

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

Monorail Decommissioning: Demolition of the monorail system and build back on Level 7 of the LTPG is complete, and the majority of Level 7 was turned over for passenger parking at the end of October. Working to complete punch items on Level 7. Continuing to demo the monorail system on Levels 4 & % of the STPG. Installation of new structural steel in the STPG expected begin January. The project is expected to be Substantially Complete by the end of September 2024.

#8330 20 North Remain Overnight (RON) Parking Apron

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

FDOT F.M. #446920-1

<i>Substantial Completion:</i>	June 2024
<i>Current Budget:</i>	\$26,993,600
<i>Consultant:</i>	Kimley-Horn and Associates, Inc.
<i>Contractor:</i>	TBD
<i>Airport:</i>	Tampa International

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

Project Status: The Notice to Proceed with construction was issued on July 7, 2023. Drainage systems installation is nearly complete. The Tug Tunnel Service Road has been relocated. A base is being installed for the concrete apron.

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

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

<i>Substantial Completion:</i>	February 2025
<i>Current Budget:</i>	\$73,774,400
<i>Consultant:</i>	Alstom (Bombardier Technologies)
<i>Contractor:</i>	Lavandera
<i>Airport:</i>	Tampa International

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

Project Status: Final design review was complete per schedule. The design of the new shuttle cars and new signaling system is underway. Alstom continues to submit draft Contract Data Requirement Lost (CDRL) items for the Authority’s review and comment. Lea+Elliott is assisting with the review. Assembly of the new vehicles is anticipated to begin in October 2024.

The contractor completed all work on the Red Shuttles at both Airside A and Airside C. The Blue Shuttles will be decommissioned in late January/early February and is contingent on the commissioning of the Red Shuttles.

#8425 22 Main Terminal Airside D Shuttle Station

FDOT F.M. #438753-1

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

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

Project Status: Construction of the platform shear wall was completed as well as the column supports on the north end. Work began setting new structural steel members for the Transfer Level extension and Shuttle Platform Station and roof. Steel decking is going down in all areas in preparation for future concrete deck pours.

#7055 23 Main Terminal and Airside Chair Reupholster and Replacement

Substantial Completion: December 18, 2023.
Current Budget: \$3,179,000
Consultant: TBD
Airport: Tampa International

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

Project Status: The PO for the Herman Miller chair reupholster in the Main Terminal and Airsides was awarded at the February Board meeting. Installation of the Agati lounge chairs at the Airsides was completed in May 2023. Reupholstering of the Herman Miller seats started in June 2023. All Airsides and Main Terminal are complete, except for Baggage Level – Blue side. Currently, working with Workscapes to procure additional material.

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

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

Substantial Completion: July 3, 2024
Current Budget: \$11,338,300
Consultant: AVCON
Contractor: Ajax Paving Industries
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: Notice to Proceed was issued to Ajax Paving Industries on September 5, 2023, which establishes July 2, 2024, as the date for Substantial Completion. The contractor is currently mobilizing for a start of construction in January 2024.

#7170 23 Tampa Fuel Committee

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

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

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

IV. Projects Substantially Complete

#6565 19 Public Safety System Upgrade

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	October 29, 2020	September 14, 2023
<i>Board Approved Budget:</i>	\$1,034,500	
<i>Re-Baseline Budget:</i>	\$1,111,500	\$1,157,731
<i>Design Amendments:</i>	N/A	N/A
<i>Design D/W/MBE:</i>	N/A	N/A
<i>Change Orders:</i>	N/A	N/A
<i>Construction D/W/MBE:</i>	N/A	N/A
<i>Consultant:</i>	TriTech Software Systems	
<i>Contractor:</i>	N/A	
<i>Airport:</i>	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 Performance: The project met the goal, but the project was delayed due to change of scope to meet the States current reporting compliance. The project was completed under budget and will return approximately \$13,000. In late October 2020 the records management system (RMS), the computer-aided dispatch (CAD) system, RMS Mobile, LiNX (Law Enforcement Information Exchange), and Field Ops into production. The FIBRS-enabled version of RMS Enterprise was put into production in late June 2023, meeting that State Reporting requirement. The TraCS interface was completed in Q4/2023.

#6780 21 Main Terminal Elevator Modernization

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Completion:</i>	June 23, 2023	October 4, 2023
<i>Board Approved Budget:</i>	\$7,455,000	
<i>Re-Baseline Budget:</i>	\$7,455,000	\$7,309,373
<i>Design Amendments:</i>	N/A	N/A
<i>Design D/W/MBE:</i>	N/A	N/A
<i>Change Orders:</i>	1	\$22,568
<i>Construction D/W/MBE:</i>	0%	0%
<i>Consultant:</i>	N/A	
<i>Contractor:</i>	Schindler Elevator Company	
<i>Airport:</i>	Tampa International	

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

Project Performance: The project finished within budget. The project schedule was delayed by 103 days due to unforeseen additional work. The electrical panel in Neil Armstrong machine room needed to be relocated due to an electrical code clearance violation from the new elevator equipment. Given the specialized nature of the project, there were no D/W/MBE percentage for either design or construction.

ACTIVE PROJECTS OCT-DEC 2023													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Achieved to Date
Projects in Planning													
1109 23	Self Service Bag Drop												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Convergent Tech			571,966	0	0	0	571,966	285,983	50.0%		
	Construction	Communications Installations			19,633	0	0	0	19,633	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved		590,600		590,600	0	0	0	590,599	285,983	48.3%		
1115 23	COBUS Acquisition												
	Design										0.0%		
	Construction	COBUS Industries		Board PO Approval 9/8/2022	2,994,600	0	0	0	2,994,600	2,645,230	88.3%		
	Other (In House/Misc)				81,982	0	0	0	81,982	81,981	100.0%		
	Total Project Costs/Budget Approved		3,287,000		3,076,582	0	0	0	3,076,582	2,727,211	86.0%		
3385 18	HCAA Website Redesign												
	Design	Aten Design		Resolution No. 2023-07, 2/2/2023	345,280	0	0	0	345,280	278,255	80.6%		
	Construction	Brian Carson Photography			47,395	0	0	0	47,395	47,395	100.0%		
	Other (In House/Misc)				7,568	0	0	0	7,568	7,568	100.0%		
	Total Project Costs/Budget Approved		540,600		400,243	0	0	0	400,243	333,217	83.3%		
6740 20	Tampa Executive Master Plan Update												
	Design	Ricordo (note 5)			804,334	0	0	0	804,334	408,275	50.8%	18.9%	18.9%
	Other (In House/Misc)				178	0	0	0	178	178	100.0%		
	Total Project Costs/Budget Approved		650,000		804,512	0	0	0	804,512	408,453	50.8%		
6745 21	Wildlife Management Program - Phase 1												
	Design	Apdm (note 3)			308,976	0	0	0	308,976	308,976	100.0%	10.0%	28.5%
	Construction	RS&H (note 1)			290,968	0	0	0	290,968	134,403	46.2%	12.0%	9.2%
	Other (In House/Misc)				32,592	0	0	0	32,592	32,592	100.0%		
	Total Project Costs/Budget Approved		630,300		630,537	0	0	0	630,537	475,972	75.2%		
6915 22	Master Plan Update 2022												
	Design	Ricordo (note 5)			4,395,930	0	0	0	4,395,930	3,849,184	87.6%		
	Other (In House/Misc)	RS&H (note 1)			990	0	0	0	990	990	100.0%		
	Other (In House/Misc)				76,916	0	0	0	76,916	76,916	99.2%		
	Total Project Costs/Budget Approved		4,159,000		4,473,836	0	0	0	4,473,836	3,926,490	87.8%		
6920 22	IT FY22 Capital Commodity Plan												
	Design	RS&H (note 1)			7,470	0	0	0	7,470	7,470	100.0%	12.0%	9.2%
	Construction	Presidio Networked			936,799	0	0	0	936,799	936,799	100.0%		
	Construction	Dell Marketing			219,793	0	0	0	219,793	219,793	100.0%		
	Construction	Primark Tech			55,491	0	0	0	55,491	55,491	100.0%		
	Construction	ERAC			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	Audior Visual Innovation			68,980	0	0	0	68,980	68,980	100.0%		
	Construction	Convergent			48,623	0	0	0	48,623	48,623	100.0%		
	Construction	GuidePoint Security			38,813	0	0	0	38,813	38,813	100.0%		
	Construction	Word Systems			52,994	0	0	0	52,994	52,994	100.0%		
	Construction	S&H International			51,643	0	0	0	51,643	51,643	100.0%		
	Construction (Other)	S&H International			21,974	0	0	0	21,974	19,446	88.5%		
	Other (In House/Misc)				159,404	0	0	0	159,404	159,404	100.0%		
	Total Project Costs/Budget Approved		1,500,000		1,799,528	0	0	0	1,799,528	1,797,000	99.9%		
6965 22	AMR 90-7037 Inkash 12000 Vehicle Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Emerging Growth			23,908	0	0	0	23,908	23,908	100.0%		
	Construction	Tim & Fire Equipment		Board PO Approval 11/4/2021	622,634	0	0	0	622,634	622,634	100.0%		
	Construction	Com-ica			11,037	0	0	0	11,037	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved		825,000		657,580	0	0	0	657,580	646,542	98.2%		
6970 23	Main Terminal LED Technology Refresh												
	Design	RS&H (note 1)			25,964	0	0	0	25,964	24,191	93.2%	12.0%	9.2%
	Construction	Aviv-SP, LLC			1,989,560	0	0	0	1,989,560	1,674,851	84.2%		
	Construction	Presidio Networked			93,052	0	0	0	93,052	76,038	75.3%		
	Construction	Communications Installations			110,036	0	0	0	110,036	110,036	100.0%		
	Construction (Other)				22,834	0	0	0	22,834	12,394	54.3%		
	Other (In House/Misc)				13,000	0	0	0	13,000	13,000	100.0%		
	Total Project Costs/Budget Approved		3,657,000		3,354,886	0	0	0	3,354,886	3,004,099	86.6%		
6975 23	Baggage Handling System Upgrade and Enhancement Phase 1												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Dell Marketing			356,803	0	0	0	356,803	351,931	98.4%		
	Construction	Presidio Networked			639,053	0	0	0	639,053	639,053	100.0%		
	Construction	S&H International			84,719	0	0	0	84,719	84,719	100.0%		
	Construction	Safraan Trusteed			13,600	0	0	0	13,600	0	0.0%		
	Construction	Egrip			90,922	0	0	0	90,922	90,922	100.0%		
	Other (In House/Misc)				1,504	0	0	0	1,504	1,504	100.0%		
	Total Project Costs/Budget Approved		1,500,000		1,186,601	0	0	0	1,186,601	1,168,129	98.4%		
6990 23	Public Safety Alert System												
	Design				64,732	0	0	0	64,732	2,146	3.3%		
	Construction	Communications Installations			494,294	0	0	0	494,294	43,397	8.8%		
	Construction	Convergent			802,006	0	0	0	802,006	612,378	76.4%		
	Other (In House/Misc)				4,060	0	0	0	4,060	4,060	100.0%		
	Total Project Costs/Budget Approved		1,599,500		1,365,112	0	0	0	1,365,112	662,001	48.5%		
6995 23	IT FY23 Capital Commodity Plan												
	Construction	Convergent			501,623	0	0	0	501,623	501,623	100.0%		
	Construction	Presidio Networked			763,026	0	0	0	763,026	745,645	97.7%		
	Construction	Hub Parking Technology			111,987	0	0	0	111,987	111,987	100.0%		
	Construction	Dell Marketing			278,135	0	0	0	278,135	278,135	100.0%		
	Construction	The Indoor Lab			328,450	0	0	0	328,450	197,079	60.0%		
	Construction	S&H International			34,128	0	0	0	34,128	17,508	51.3%		
	Construction	US Customs			466,937	0	0	0	466,937	466,515	99.9%		
	Construction	Aviv-SP, LLC			241,243	0	0	0	241,243	17,489	7.2%		
	Construction (Other)				197,916	0	0	0	197,916	131,876	66.6%		
	Other (In House/Misc)				20,232	0	0	0	20,232	20,232	100.0%		
	Total Project Costs/Budget Approved		1,900,000		2,943,977	0	0	0	2,943,977	2,487,998	84.5%		
6990 23	Main Terminal Controls Refresh												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Johnson Controls		Resolution No. 2023-31, 4/6/2023	891,837	0	0	0	891,837	891,837	100.0%		
	Other (In House/Misc)				243	0	0	0	243	243	100.0%		
	Total Project Costs/Budget Approved		924,200		892,080	0	0	0	892,080	892,080	100.0%		
7065 23	Replace Automatic Doors												
	Design	RS&H (note 1)			108,610	0	0	0	108,610	77,104	71.0%	10.0%	9.3%
	Construction				0	0	0	0	0	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 2)			22,842	0	0	0	22,842	0	0.0%	10.0%	16.4%
	Other (In House/Misc)				5,059	0	0	0	5,059	5,059	100.0%		
	Total Project Costs/Budget Approved		1,850,000		1,361,510	0	0	0	1,361,510	82,162	6.0%		

ACTIVE PROJECTS OCT-DEC 2023														DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
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		
7070 23	Exit Baggage System PIC Replacement														
	Design				0	0	0	0	0	0	0.0%				
	Construction				0	0	0	0	0	0	0.0%				
	Other (In House/Misc)				0	0	0	0	0	0	0.0%				
	Total Project Costs/Budget Approved	587,300	587,300		0	0	0	0	0	0	0.0%				
7085 23	Wayfinding Touch Screen Replacement														
	Design				0	0	0	0	0	0	0.0%				
	Construction	Aiv-SPL LLC			97,653	0	0	0	97,653	18,335	18.8%				
	Other (In House/Misc)				0	0	0	0	0	0	0.0%				
	Total Project Costs/Budget Approved	294,500	294,500		97,653	0	0	0	97,653	18,335	18.8%				
7125 23	Long Term Garage Switchgear Replacement														
	Design	RS&H (note 1)			110,918	0	0	0	110,918	83,266	75.1%	12.0%	9.2%		
	Construction	APG Electric			2,518,750	0	0	0	2,518,750	0	0.0%				
	Other (In House/Misc)				0	0	0	0	0	0	0.0%				
	Project Management (Inspection)	Jacobs (Note 2)			22,842	0	0	0	22,842	0	0.0%	10.0%	16.4%		
	Other (In House/Misc)				10,771	0	0	0	10,771	10,271	100.0%				
	Total Project Costs/Budget Approved	2,715,300	2,858,600		2,663,280	0	0	0	2,663,280	93,537	3.5%				
7130 23	Chiller System Replacement Tall Plaza														
	Design	RS&H (note 1)			92,169	0	0	0	92,169	52,419	56.9%	12.0%	9.2%		
	Construction	Jacobs (Note 2)			3,000	0	0	0	3,000	0	0.0%	10.0%	16.4%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%				
	Project Management (Inspection)	Jacobs (Note 2)			14,079	0	0	0	14,079	0	0.0%	10.0%	16.4%		
	Other (In House/Misc)				6,829	0	0	0	6,829	6,829	100.0%				
	Total Project Costs/Budget Approved	636,400	761,600		116,077	0	0	0	116,077	99,248	51.0%				
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	Prosigny Networked			61,934	0	0	0	61,934	61,934	100.0%				
	Construction	Convergint			538,028	0	0	0	538,028	421,122	78.3%				
	Construction (Other)				225	0	0	0	225	225	100.0%				
	Other (In House/Misc)				3,453	0	0	0	3,453	3,453	100.0%				
	Total Project Costs/Budget Approved	1,855,400	1,855,400		1,851,272	0	0	0	1,851,272	1,834,866	99.0%				
7160 23	Integrated Risk Management (IMR) Software														
	Design				0	0	0	0	0	0	0.0%				
	Construction	Veribsoft		Resolution No. 2023-60, 6/1/2023	147,750	0	0	0	147,750	88,115	59.7%				
	Other (In House/Misc)				8,477	0	0	0	8,477	8,477	100.0%				
	Total Project Costs/Budget Approved	615,000	555,200		156,227	0	0	0	156,227	88,592	56.7%				
7185 23	GA Security Improvements														
	Design	Arcon Design		Resolution No. 2023-50, 6/1/2023	598,867	0	0	0	598,867	284,561	47.5%	25.6%	0.0%		
	Design	RS&H (note 1)			22,664	0	0	0	22,664	22,664	100.0%	12.0%	9.2%		
	Construction	Smith Fence			8,254	0	0	0	8,254	8,254	100.0%				
	Project Management (Inspection)	Jacobs (Note 2)			13,331	0	0	0	13,331	13,331	100.0%	10.0%	16.4%		
	Other (In House/Misc)				72,346	0	0	0	72,346	72,346	100.0%				
	Total Project Costs/Budget Approved	6,455,000	4,821,000		715,462	0	0	0	715,462	401,157	56.1%				
7410 21	TPA Real Estate Development														
	Design	RS&H (note 1)			38,101	0	0	0	38,101	38,101	100.0%	12.0%	9.2%		
	Construction	Federal Aviation Administration			88,562	0	0	0	88,562	88,562	100.0%				
	Other (In House/Misc)				32,152	0	0	0	32,152	32,152	100.0%				
	Total Project Costs/Budget Approved	350,000	350,000		158,815	0	0	0	158,815	158,815	100.0%				
8000 21	Airside D Development Program														
	Design	Jacobs (Note 2)			3,470,673	0	0	0	3,470,673	700,633	20.2%	10.0%	16.4%		
	Design	RS&H (note 1)			318,824	0	0	0	318,824	108,179	32.7%	12.0%	9.2%		
	Design	Lea + Elliot			159,862	0	0	0	159,862	114,016	71.4%				
	Design	HOK			1,290	0	0	0	1,290	1,290	100.0%				
	Design	Michael Baker Inc.			103,000	0	0	0	103,000	0	0.0%				
	Design	Ricordo (note 3)			181,051	0	0	0	181,051	88,934	49.1%	17.0%	13.7%		
	Design-Build	Hensel Phelps Part 1		Resolution No. 2023-84, 8/3/23	65,944,088	0	0	0	65,944,088	5,010,245	7.6%	7.2%			
	Construction	Alstom Transport (Bombardier)		Resolution No. 2022-113, 11/9/2022	14,549,733	0	0	0	14,549,733	7,306,129	50.2%				
	Project Management (Inspection)	Jacobs (Note 2)			1,982,375	0	0	0	1,982,375	174,444	8.8%	10.0%	16.4%		
	Other (In House/Misc)				498,311	0	0	0	498,311	498,311	100.0%				
	Total Project Costs/Budget Approved	787,384,000	787,384,000		87,209,027	0	0	0	87,209,027	14,014,150	16.1%				
8910 21	Airside E Shuttle Cars Replacement														
	Design	RS&H (note 1)			9,771	0	0	0	9,771	9,755	99.8%	12.0%	9.2%		
	Design	Walker			332,270	0	0	0	332,270	75,753	22.8%	10.0%	9.3%		
	Design	Lea + Elliot			17,500	0	0	0	17,500	17,344	99.1%				
	Design	Jacobs (Note 2)			10,121	0	0	0	10,121	10,121	100.0%	10.0%	16.4%		
	Construction	Alstom Transport (Bombardier)		Resolution No. 2022-113, 11/9/2022	14,477,743	0	0	0	14,477,743	3,895,549	26.9%				
	Other (In House/Misc)				23,957	0	0	0	23,957	23,957	100.0%				
	Total Project Costs/Budget Approved	34,591,000	34,591,000		14,871,362	0	0	0	14,871,362	3,892,479	26.2%				
	Sub-Total Planning Master Plan Projects	\$ 787,384,000	\$ 787,384,000		1	\$ 87,209,027	\$ -	\$ -	\$ -	\$ 87,209,027	\$ 14,014,150	16.07%			
	Sub-Total Planning Non-Master Plan Projects	\$ 70,624,500	\$ 72,453,785		23	\$ 41,946,292	\$ -	\$ -	\$ -	\$ 41,946,292	\$ 23,464,716	55.99%			
Total Planning		\$ 858,008,500	\$ 859,837,785		24	\$ 129,155,319	\$ -	\$ -	\$ -	\$ 129,155,319	\$ 37,488,925	29.03%			

ACTIVE PROJECTS OCT-DEC 2023													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Build	Board Approved Budget	Current Budget	Board Approved Contract / Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects in Design													
715 20	Bag Claim Carpet Replacement												
	Design	RS&H (note 1)			7,637	0	0	0	7,637	7,637	100.0%		12.0%
	Design-Build	DPH Part 1		Resolution No. 2022-32 4/5/2022	183,153	0	0	0	183,153	171,534	93.7%	19.2%	14.7%
	Design-Build	DPH Part 2		Resolution No. 2023-80 8/3/2023	1,615,369	-484,366	-484,366	0	1,131,003	0	0.0%	18.0%	10.5%
	Project Management (Inspection)	Jacobs (Note 2)			48,998	0	0	0	48,998	0	0.0%	10.0%	16.4%
	Other (In House/Misc)				8,672	0	0	0	8,672	8,672	100.0%		
	Total Project Costs/Budget Approved		1,314,100	1,940,000	1,853,829	-484,366	-484,366	0	1,399,463	187,849	0.0%		
765 22	General Aviation Facilities Rehabilitation												
	Design	RS&H (note 1)			438,301	0	0	0	438,301	360,949	82.4%	12.0%	9.2%
	Design	Jacobs (Note 2)			12,961	0	0	0	12,961	12,961	100.0%	10.0%	16.4%
	Design	Stack Johnson			6,450	0	0	0	6,450	6,450	100.0%		
	Other (In House/Misc)				175,378	0	0	0	175,378	175,378	100.0%		
	Total Project Costs/Budget Approved		3,997,000	4,281,400	633,090	0	0	0	633,090	555,738	87.8%		
778 21	Common Shared Use Passenger Processing System (C/DUPPS) Phase 3												
	Design	RS&H (note 1)			94,216	0	0	0	94,216	53,515	56.8%	12.0%	9.2%
	Project Management (Inspection)	Jacobs (Note 2)			0	0	0	0	0	0	0.0%	10.0%	16.4%
	Other (In House/Misc)				2,386,467	0	0	0	2,386,467	2,259,041	94.7%		
	Total Project Costs/Budget Approved		2,775,000	3,475,000	2,480,683	0	0	0	2,480,683	2,312,556	93.2%		
835 21	Baggage Belt LED Replacement												
	Design	RS&H (note 1)			16,375	0	0	0	16,375	16,375	100.0%	12.0%	9.2%
	Design-Build	DPH		Resolution No. 2022-32 4/5/2022	188,421	0	0	0	188,421	200,007	107.1%	19.2%	14.7%
	Design-Build	DPH Part 2		Resolution No. 2023-80 8/3/2023	327,164	0	0	0	327,164	0	0.0%	18.0%	10.5%
	Construction	Audion Visual Innovation			185,926	0	0	0	185,926	175,947	94.6%		
	Construction	CDM&J			144,488	0	0	0	144,488	144,488	100.0%		
	Project Management (Inspection)	Jacobs (Note 2)			58,798	0	0	0	58,798	0	0.0%	10.0%	16.4%
	Other (In House/Misc)				22,759	0	0	0	22,759	22,759	100.0%		
	Total Project Costs/Budget Approved		1,200,000	1,428,300	943,930	0	0	0	943,930	495,976	48.2%		
899 22	L176 Level 6 Rethub & Stair Tower/Elevator Pit Roof Replacement												
	Design	Walker (note 4)			250,000	0	0	0	250,000	106,381	42.5%	10.0%	9.3%
	Design	Ricordo (note 5)			14,611	0	0	0	14,611	14,611	100.0%	17.0%	13.7%
	Design	RS&H (note 1)			8,806	0	0	0	8,806	8,806	100.0%	12.0%	9.2%
	Other (In House/Misc)				85,700	0	0	0	85,700	85,700	100.0%		
	Total Project Costs/Budget Approved		3,161,000	3,161,000	359,327	0	0	0	359,327	215,618	60.0%		
1100 23	Asphalt Rehabilitation of R/W 18-19L & 10-28 and Replacement of Miscellaneous Concrete Slabs												
	Design	Hecom		Resolution No. 2022-112, 11/03/2022	1,680,124	0	0	0	1,680,124	662,434	39.4%	16.0%	18.6%
	Design	RS&H (note 1)			32,273	0	0	0	32,273	9,379	29.1%	12.0%	9.2%
	Design	RS&H (note 1)			10,313	0	0	0	10,313	10,313	100.0%	17.0%	9.2%
	Project Management (Inspection)	Jacobs (Note 2)			395,728	0	0	0	395,728	0	0.0%	10.0%	16.4%
	Other (In House/Misc)				137,606	0	0	0	137,606	129,106	93.8%		
	Total Project Costs/Budget Approved		11,344,000	11,344,000	2,194,044	0	0	0	2,194,044	811,232	37.0%		
1120 23	Short Term Parking Garage Level 4 and Entry/Exit Ramps Rehabilitation												
	Design	Walker (note 4)			251,755	0	0	0	251,755	136,785	54.3%	10.0%	9.3%
	Other (In House/Misc)				21,256	0	0	0	21,256	21,256	100.0%		
	Total Project Costs/Budget Approved		2,832,800	2,851,900	273,011	0	0	0	273,011	158,041	57.0%		
1430 22	Bag Claim Ceiling Replacement												
	Design	RS&H (note 1)			15,821	0	0	0	15,821	15,821	100.0%	12.0%	8.9%
	Design-Build	DPH Part 1		Resolution No. 2022-32 4/5/2022	2,000,807	0	0	0	2,000,807	1,824,525	91.2%	19.2%	14.7%
	Design-Build	DPH Part 2		Resolution No. 2023-80 8/3/2023	16,495,523	-1,495,405	-1,495,405	0	14,961,118	633,792	4.2%	18.0%	10.5%
	Construction (O&P)				1,845,311	0	0	0	1,845,311	232,694	11.5%		
	Project Management (Inspection)	Jacobs (Note 2)			58,798	0	0	0	58,798	0	0.0%	10.0%	16.4%
	Other (In House/Misc)				284,445	0	0	0	284,445	284,445	100.0%		
	Total Project Costs/Budget Approved		20,400,000	20,658,500	20,661,226	-1,495,405	-1,495,405	0	19,165,821	2,971,277	15.5%		
1435 22	Aside 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%	9.2%
	Design	Ricordo (note 5)			242,584	0	0	0	242,584	221,680	91.4%	17.0%	13.7%
	Design-Build Part 1	Suffolk Construction		Resolution No. 2022-001	4,661,194	0	0	0	4,661,194	4,661,194	100.0%	21.2%	18.2%
	Design	Jacobs (Note 2)			244,828	0	0	0	244,828	31,075	12.7%	10.0%	17.2%
	Design-Build Part 2	Suffolk Construction		Resolution No. 2023-81, 8/3/2023	9,439,525	49,887,803	-7,309,724	57,197,527	59,327,328	5,398,927	9.1%	10.0%	0.0%
	Construction (O&P)				2,374,789	0	0	0	2,374,789	130,434	5.5%		
	Project Management (Inspection)	Jacobs (Note 2)			736,132	0	0	0	736,132	42,387	5.8%	10.0%	16.4%
	Other (In House/Misc)				907,489	0	0	0	907,489	667,139	73.5%		
	Total Project Costs/Budget Approved		53,910,000	78,954,000	18,735,513	49,887,803	-7,309,724	57,197,527	68,623,214	11,281,808	16.4%		
1505 23	Waste Management Program - Phase 2												
	Design	RS&H (note 1)			137,005	0	0	0	137,005	73,085	53.3%	12.0%	9.2%
	Design	Mead & Hunt			1,572,693	0	0	0	1,572,693	346,273	22.0%	18.7%	19.5%
	Design	Apint (note 3)			98,943	0	0	0	98,943	0	0.0%	10.0%	18.5%
	Construction				0	0	0	0	0	0	0.0%		
	Project Management (Inspection)				37,488	0	0	0	37,488	0	0.0%		
	Other (In House/Misc)				86,911	0	0	0	86,911	86,911	100.0%		
	Total Project Costs/Budget Approved		17,267,500	17,267,500	1,931,140	0	0	0	1,931,140	506,269	26.2%		
1510 23	North Employee Parking Lot Expansion												
	Design	RS&H (note 1)			2,050	0	0	0	2,050	429	20.9%	12.0%	9.2%
	Design	Mead & Hunt			1,046,395	0	0	0	1,046,395	558,901	53.4%	22.9%	21.7%
	Design	Michael Baker Inc.			17,298	0	0	0	17,298	16,053	92.8%	17.7%	0.0%
	Construction				0	0	0	0	0	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 2)			115,521	0	0	0	115,521	0	0.0%	10.0%	16.4%
	Other (In House/Misc)				52,712	0	0	0	52,712	52,712	100.0%		
	Total Project Costs/Budget Approved		8,675,000	8,675,000	1,234,186	0	0	0	1,234,186	608,104	49.3%		
Sub-Total Design Master Plan Projects			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
Sub-Total Design Non-Master Plan Projects			\$ 127,276,400	\$ 152,948,600	\$ 11	\$ 51,332,378	\$ 47,908,033	\$ (9,289,494)	\$ 57,197,527	\$ 99,240,411	\$ 20,068,063	20.2%	
Total Design			\$ 127,276,400	\$ 152,948,600	\$ 11	\$ 51,332,378	\$ 47,908,033	\$ (9,289,494)	\$ 57,197,527	\$ 99,240,411	\$ 20,068,063	20.2%	

ACTIVE PROJECTS OCT-DEC 2023													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/M/BE Target Percent	DBE W/M/BE Percent Achieved to Date
Projects Undergoing Construction/Implementation													
8991 14	Checked Baggage System Upgrades and Optimization Construction (TPA)												
Design	Corgan			Resolution No. 2017-40, 6/1/2017	3,371,593	2,209,893	0	0	2,308,853	6,581,446	6,521,940	99.2%	10.0%
Design	Jacobs (Note 2)				314,902	0	0	0	314,902	306,435	97.3%	10.0%	16.4%
Design	Michael Baker Inc.				14,500	0	0	0	14,500	14,500	100.0%		
Design	RS&H (note 1)				127,118	0	0	0	127,118	127,118	100.0%	12.0%	9.2%
Design	Skanska			Resolution No. 2014-106, 9/4/2014	4,219,043	1,477,127	0	0	1,477,127	5,696,170	100.0%	12.0%	12.0%
Design	Walker (note 4)				75,359	0	0	0	75,359	13,954	18.5%	10.0%	9.3%
Construction	Hensel Phelps			Resolution No. 2018-27, 4/5/18	35,268,898	3,719,646	2,798,353	921,293	38,988,544	38,867,852	99.7%	9.0%	11.5%
Construction	Johnson-Lave			JOC Contract Resolution No.2021-35 approved 5/6/2021	242,449	0	0	0	242,449	242,449	100.0%		
Project Management	Jacobs (Note 2)				3,691,268	0	0	0	3,691,268	3,596,657	97.4%	10.0%	16.4%
Other (In House/Misc)					1,696,211	0	0	0	1,696,211	1,532,257	90.3%		
Total Project Costs/Budget Approved		58,000,000	57,279,144		49,023,049	8,406,026	2,798,353	6,408,274	57,429,684	56,929,042	99.1%		
8930 18	North Air Cargo Facility Redevelopment (TPA)												
Design	RS&H (note 1)				447,948	0	0	0	447,948	390,136	87.1%	10.0%	10.4%
Design	Walker (note 4)				493,916	0	0	0	493,916	403,401	81.7%	10.0%	9.3%
Design (Other)					1,200	0	0	0	1,200	1,200	100.0%		
Construction	Astra Cons Serv LLC			08/02/18	488,040	24,461	24,461	0	482,500	482,500	100.0%	12.2%	12.2%
Construction	Skanska			Resolution No. 2015-113, 6/4/2015	417,798	0	0	0	417,798	417,798	100.0%	17.8%	21.2%
Construction	Global Concrete			Resolution No. 2023-25, 4/6/2023	2,316,501	0	0	0	2,316,501	1,232,426	53.2%	20.3%	79.9%
Construction	Johnson Controls Fire			PO Board approval 5/4/2023	208,739	0	0	0	208,739	15,071	7.2%		
Construction	US Coating Specialists			Resolution No. 2023-17, 3/2/2023	2,136,515	176,266	106,826	0	2,312,782	1,953,103	84.4%		
Project Management (Inspection)	Jacobs (Note 2)				192,251	0	0	0	192,251	11,990	6.2%	10.0%	16.4%
Other (In House/Misc)					654,593	0	0	0	654,593	654,593	100.0%		
Total Project Costs/Budget Approved		8,916,800	7,225,600		6,327,581	200,727	131,286	0	6,528,308	5,561,920	85.2%		
8995 19	Short Term Parking Garage - Helix Lighting Replacement												
Design	RS&H (note 1)				90,543	0	0	0	90,543	90,543	100.0%	10.0%	10.4%
Project Management	Jacobs (Note 2)				46,087	0	0	0	46,087	46,087	100.0%	10.0%	16.4%
Construction (Other)	MCS			Resolution No. 2019-69, 8/1/19	153,255	0	0	0	153,255	0	0.0%		
Other (In House/Misc)					42,608	0	0	0	42,608	42,608	100.0%		
Total Project Costs/Budget Approved		850,800	546,600		312,493	0	0	0	312,493	179,738	57.5%		
8780 21	Main Terminal Elevator Modernization												
Design	Duncan Elevator Solutions				6,850	0	0	0	6,850	6,850	100.0%		
Construction	Schneider Elevator			Resolution No. 2020-307 approved 12/1/20	7,205,560	22,568	22,568	0	7,228,128	7,228,128	100.0%		
Construction (Other)					9,600	0	0	0	9,600	9,600	100.0%		
Other (In House/Misc)					64,795	0	0	0	64,795	64,795	100.0%		
Total Project Costs/Budget Approved		7,455,000	7,455,000		7,286,905	22,568	22,568	0	7,309,473	7,309,473	100.0%		
8800 12	Replace Airfield Perimeter Fence												
Design	RS&H (note 1)				44,682	0	0	0	44,682	44,682	100.0%	12.0%	9.2%
Design	C&S			Resolution 2022-45, 5/9/2022	1,050,683	0	0	0	1,050,683	850,653	81.0%	24.1%	28.4%
Construction	Prepco Networked				11,600	0	0	0	11,600	11,600	100.0%	7.6%	27.0%
Construction	Convergint				188,627	0	0	0	188,627	0	0.0%	7.6%	27.0%
Construction	Fence Builders			Resolution 2023-51, 6/1/2023	9,730,478	0	0	0	9,730,478	1,945,909	20.0%	7.6%	2.8%
Project Management (Inspection)	Jacobs (Note 2)				6,528	0	0	0	6,528	6,528	100.0%	10.0%	16.4%
Other (In House/Misc)					229,900	0	0	0	229,900	229,900	100.0%		
Total Project Costs/Budget Approved		11,456,000	12,213,500		11,262,097	0	0	0	11,262,097	1,088,871	27.4%		
8845 23	Vandenberg Airport Road & Tampa Executive Road Rehabilitation												
Design	Michael Baker Inc.				142,736	0	0	0	142,736	104,445	73.2%	12.0%	7.0%
Design	RS&H (note 1)				6,636	0	0	0	6,636	6,636	100.0%	12.0%	9.2%
Construction	Aljx Paving			Resolution No. 2023-83 8/3/2023	768,463	0	0	0	768,463	18,849	2.5%	16.6%	1.2%
Other (In House/Misc)					81,662	0	0	0	81,662	81,662	100.0%		
Total Project Costs/Budget Approved		1,331,700	1,118,300		999,497	0	0	0	999,497	211,592	21.2%		
8860 21	Alside Guideways & Bridges Rehabilitation												
Design	RS&H (note 1)				71,483	0	0	0	71,483	60,519	84.7%	12.0%	9.2%
Design	Walker (note 4)				215,417	0	0	0	215,417	200,404	93.0%	10.0%	9.3%
Design	Jacobs (Note 2)				16,346	0	0	0	16,346	16,346	100.0%	10.0%	17.2%
Construction	Restcon			Resolution No. 2023-18, 3/2/2023	1,274,510	0	0	0	1,274,510	1,160,163	91.0%	15.6%	9%
Construction	Ciel Site				232,900	0	0	0	232,900	207,590	89.1%	10.5%	9%
Project Management (Inspection)	Jacobs (Note 2)			Resolution No. 2022-111, 11/03/2022	94,365	0	0	0	94,365	43,230	45.6%	10.0%	16.4%
Other (In House/Misc)					280,887	0	0	0	280,887	280,887	100.0%		
Total Project Costs/Budget Approved		2,102,800	2,586,500		2,185,898	0	0	0	2,185,898	1,969,138	90.1%		
8875 21	Employee Bus Replacement												
Design	RS&H (note 1)				271,002	0	0	0	271,002	242,890	89.6%	12.0%	9.2%
Construction	BYD Coach and Bus			Board Item 9/2/2021	6,065,046	0	0	0	6,065,046	3,468,846	57.2%		
Construction	Crishel Group			Resolutions No. 2022-34, 4/9/2022	1,213,315	10,816	10,816	0	1,224,131	1,224,131	100.0%	34.6%	28.9%
Project Management (Inspection)	Jacobs (Note 2)				67,665	0	0	0	67,665	64,600	95.5%	10.0%	16.4%
Other (In House/Misc)					309,693	0	0	0	309,693	281,513	90.9%		
Total Project Costs/Budget Approved		5,492,000	8,105,900		7,926,621	10,816	10,816	0	7,937,438	5,382,031	66.5%		
8895 22	Indie Roof Replacement & Exterior Rehabilitation												
Design	Walker (note 4)				334,568	0	0	0	334,568	334,568	100.0%	10.0%	9.3%
Design	RS&H (note 1)				31,318	0	0	0	31,318	31,318	100.0%	12.0%	9.2%
Construction	Aljx Apex Roofing				2,508	0	0	0	2,508	0	0.0%		
Construction	Marmark			Resolution No. 2022-126	1,233,169	-168,709	-168,709	0	1,064,460	1,064,460	100.0%		
Project Management (Inspection)	Jacobs (Note 2)				199,616	0	0	0	199,616	1,608	0.8%	10.0%	17.2%
Other (In House/Misc)					271,686	0	0	0	271,686	271,686	100.0%		
Total Project Costs/Budget Approved		3,751,500	1,822,700		2,072,648	-168,709	-168,709	0	1,903,939	1,703,648	89.5%		
8960 22	Airfield Maintenance Building Interior Refurbishment												
Design	RS&H (note 1)				734,002	0	0	0	734,002	622,408	84.8%	12.0%	9.2%
Construction	Johnson-Lave			Resolution No. 2022-127, 11/2/2022	472,099	-137,484	-137,484	0	434,615	2,382,960	54.8%	21.2%	12.3%
Other (In House/Misc)					516,867	0	0	0	516,867	287,771	55.7%		
Total Project Costs/Budget Approved		3,751,300	6,473,300		5,982,969	-137,484	-137,484	0	5,845,485	3,493,140	59.8%		
7160 23	Alside C and Air Cargo Trash Compactor Area Rehabilitation												
Design	RS&H (note 1)				122,041	0	0	0	122,041	105,396	86.4%	12.0%	9.2%
Construction	All Phase General Contractors			Resolution No. 2023-52, 6/1/2023	616,627	0	0	0	616,627	481,961	78.2%	43.4%	38.2%
Project Management (Inspection)					462,290	0	0	0	462,290	24,548	5.3%		
Other (In House/Misc)					78,246	0	0	0	78,246	78,246	100.0%		
Total Project Costs/Budget Approved		907,000	870,000		881,165	0	0	0	881,165	690,191	78.1%		

ACTIVE PROJECTS OCT-DEC 2023													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
2310 18	Main Terminal Curbside Expansion (TPA)												
Design	Hensel Phelps		17,864,576	Resolution No. 2018-57, 6/7/18	17,864,576	3,993,337	0	3,993,337	21,855,913	21,855,913	100.0%	16.8%	16.2%
Design	Jacobs (Note 2)		2,962,890		2,962,890	0	0	0	2,962,890	2,445,243	82.5%	10.0%	16.4%
Design	KS&I (note 1)		480,005		480,005	0	0	0	480,005	368,617	76.8%	12.0%	9.2%
Design	Startec		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)			173,637		173,637	0	0	0	173,637	154,511	89.0%		
Construction	Hensel Phelps		85,402,496	Resolution 2021-175, 12/2/2021	85,402,496	84,854,632	-20,947,341	105,801,973	170,706,128	113,744,437	66.6%	8.8%	17.6%
Construction	Johnson Law Co.		711,276	JOC Contract Resolution No. 2021-35, 5/6/2021	711,276	0	0	0	711,276	711,276	100.0%	10.0%	41.7%
Construction	DBM		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)			13,101,880		13,101,880	0	0	0	13,101,880	9,602,527	73.3%		
Project Management (Inspection)	Jacobs (Note 2)		4,334,664		4,334,664	0	0	0	4,334,664	3,356,194	77.4%	10.0%	16.4%
Other (In House/Misc)			5,236,282		5,236,282	0	0	0	5,236,282	4,643,612	88.7%		
Total Project Costs/Budget Approved		183,829,000	225,398,901		130,458,426	88,850,404	-20,947,306	109,709,310	219,500,030	157,296,485	71.7%		
2310 19	FAA Parking Lot, Energy Plant and Loading Dock Replacement - Demolish Administration Building (TPA)												
Design	Hensel Phelps		6,860,393	Resolution No. 2018-57, 6/7/18	6,860,393	0	0	0	6,860,393	6,860,393	100.0%	16.8%	16.2%
Design	Jacobs (Note 2)		1,993,487		1,993,487	0	0	0	1,993,487	1,982,174	99.4%	10.0%	16.4%
Design	KS&I (note 1)		2,126		2,126	0	0	0	2,126	2,126	100.0%	10.0%	10.4%
Design	Walker (note 4)		114,499		114,499	0	0	0	114,499	103,864	89.9%	10.0%	9.3%
Construction	Hensel Phelps		82,506,404	Resolution 2021-175, 12/2/2021	82,506,404	-7,994,882	-7,994,882	0	74,511,522	73,752,612	98.5%	8.8%	17.6%
Construction	Johnson Law		899,993	JOC Contract Resolution No. 2021-35, 5/6/2021	899,993	0	0	0	899,993	312,733	34.7%		
Construction (ODP)			12,449,782		12,449,782	0	0	0	12,449,782	12,449,782	100.0%		
Project Management (Inspection)	Jacobs (Note 2)		3,575,532		3,575,532	0	0	0	3,575,532	3,531,746	98.8%	10.0%	16.4%
Other (In House/Misc)			5,661,631		5,661,631	0	0	0	5,661,631	5,661,631	100.0%		
Total Project Costs/Budget Approved		119,899,000	109,832,906		114,068,097	-7,994,882	-7,994,882	0	106,473,215	106,057,263	99.3%		
2310 19	Air Cargo Expansion												
Design	The Middlesex Corporation		3,469,950	Resolution No. 2018-115, 12/5/2018	3,469,950	1,046,795	-108,910	1,155,705	4,516,745	4,367,459	96.7%	9.7%	8.8%
Design	Aircraft Service International		200,000	MOU signed 8/27/2020	200,000	0	0	0	200,000	200,000	100.0%	10.0%	10.4%
Design	KS&I (note 1)		68,411		68,411	0	0	0	68,411	68,411	100.0%	10.0%	10.4%
Design	Jacobs (Note 2)		374,629		374,629	0	0	0	374,629	111,758	29.8%	10.0%	17.2%
Design	Michael Baker Inc.		196,661		196,661	0	0	0	196,661	112,196	57.1%	13.0%	22.7%
Construction	Aircraft Service International		5,904,437	MOU signed 8/27/2020	5,904,437	0	0	0	5,904,437	5,904,437	100.0%		
Construction	The Middlesex Corporation		71,994,312	Resolution No. 2022-17 approved 3/3/2022	71,994,312	-4,688,629	-4,688,629	0	66,905,683	57,087,319	85.3%	23.5%	27.0%
Construction (ODP)			4,386,899		4,386,899	0	0	0	4,386,899	3,541,495	80.7%		
Project Management (Inspection)	Jacobs (Note 2)		1,717,808		1,717,808	0	0	0	1,717,808	1,249,728	72.8%	10.0%	16.4%
Other (In House/Misc)			511,978		511,978	0	0	0	511,978	511,978	100.0%		
Total Project Costs/Budget Approved		72,281,500	82,488,100		84,417,086	-3,641,833	-4,797,538	1,155,705	80,511,213	66,186,786	82.2%		
3315 20	Monorail System Decommissioning and Moving Walkway Installation												
Design	Mantlitzart		1,904,177	Resolution No. 2020-148, 6/4/20	1,904,177	0	0	0	1,904,177	1,904,177	100.0%	23.7%	17.5%
Design	KS&I (note 1)		95,868		95,868	0	0	0	95,868	82,844	86.5%	12.0%	9.2%
Design	Walker (note 4)		119,227		119,227	0	0	0	119,227	22,621	19.0%	10.0%	9.3%
Construction	Mantlitzart		14,137,731	Resolution No. 2021-108 8/5/2021	14,137,731	16,384,815	60,733	16,324,082	30,522,546	21,610,022	70.8%	12.5%	17.4%
Project Management (Inspection)	Jacobs (Note 2)		338,255		338,255	0	0	0	338,255	220,340	65.1%	10.0%	16.4%
Other (In House/Misc)			1,459,813		1,459,813	0	0	0	1,459,813	1,447,010	99.1%		
Total Project Costs/Budget Approved		33,336,000	36,296,500		37,967,751	16,384,815	60,733	16,324,082	34,932,566	25,987,115	74.4%		
2320 20	North Remain Overights (RON) Parking Apron												
Design	Kimley Horn		2,176,328	Resolution No. 2019-50, 6/6/19	2,176,328	0	0	0	2,176,328	1,663,654	76.4%	19.0%	6.3%
Design	KS&I (note 1)		52,145		52,145	0	0	0	52,145	52,145	100.0%	12.0%	9.2%
Construction	SLP		0	Resolution No. 2019-37, 3/2/2019	0	1,071,240	0	1,071,240	1,071,240	1,071,240	100.0%	11.4%	11.7%
Construction	Superior Construction		22,218,512	Resolution No. 2023-53, 6/1/2023	22,218,512	0	0	0	22,218,512	6,291,368	28.3%	7.9%	0.8%
Project Management (Inspection)	Jacobs (Note 2)		486,081		486,081	0	0	0	486,081	111,761	23.0%	10.0%	16.4%
Other (In House/Misc)			221,623		221,623	0	0	0	221,623	221,623	100.0%		
Total Project Costs/Budget Approved		23,118,800	24,993,600		25,174,488	1,071,240	0	1,071,240	26,245,928	9,413,791	35.9%		
2420 21	Alside A and C Shuttle Car and Control System Replacement												
Design	Walker (note 4)		517,049		517,049	0	0	0	517,049	493,505	95.4%	10.0%	9.3%
Design	Liv & Elms		339,820		339,820	0	0	0	339,820	236,211	69.8%		
Construction	Bombardier (Phase 1)		13,018,834	Resolution No.2020-266 approve 10/1/2020	13,018,834	-318,271	-318,271	0	13,706,563	20,621,957	162.4%		
Construction	Bombardier (Phase 2)		50,882,858	Resolution No. 2021-163, 11/4/2021	50,882,858	0	0	0	50,882,858	22,417,727	44.1%		
Construction	Johnson Law		5,562,385	JOC Contract Resolution No. 2021-35 approved 5/6/2021	5,562,385	0	0	0	5,562,385	3,171,495	57.0%		
Project Management (Inspection)	Jacobs (Note 2)		695,734		695,734	0	0	0	695,734	352,863	50.7%	10.0%	16.4%
Other (In House/Misc)			1,168,570		1,168,570	0	0	0	1,168,570	868,576	74.3%		
Total Project Costs/Budget Approved		74,093,200	73,774,400		72,425,250	-318,271	-318,271	0	71,906,979	48,152,344	67.0%		
2425 22	Main Terminal Alside D Shuttle Station - Construction												
Design	Jacobs (Note 2)		144,439		144,439	0	0	0	144,439	111,758	77.4%	10.0%	17.2%
Construction	Hensel Phelps		27,364,288	Resolution No. 2021-175 Supp Contract Part D	27,364,288	-6,373,039	-6,373,039	0	20,991,249	6,967,018	33.2%	8.8%	17.6%
Construction (ODP)			4,376,717		4,376,717	0	0	0	4,376,717	3,780,161	86.4%		
Project Management (Inspection)	Jacobs (Note 2)		820,294		820,294	0	0	0	820,294	153,674	18.7%	10.0%	16.4%
Other (In House/Misc)			445,351		445,351	0	0	0	445,351	95,053	0.0%		
Total Project Costs/Budget Approved		26,423,800	29,871,800		31,251,000	-6,373,039	-6,373,039	0	24,877,961	11,077,465	44.5%		
2025 23	Main Terminal and Alside Chair Reupholster and Replacement												
Design			0		0	0	0	0	0	0	0.0%		
Construction	Corporate Interiors		300,715	Board PO Approval 12/1/2022	300,715	0	0	0	300,715	300,715	100.0%		
Construction	Workscapes		2,440,011	Board PO Approval 2/2/2022	2,440,011	0	0	0	2,440,011	2,401,202	98.4%		
Project Management (Inspection)	Jacobs (Note 2)		11,127,717		11,127,717	0	0	0	11,127,717	6,485	0.0%	10.0%	16.4%
Other (In House/Misc)			78,788		78,788	0	0	0	78,788	78,788	100.0%		
Total Project Costs/Budget Approved		3,887,000	3,179,000		2,851,242	0	0	0	2,851,242	2,789,990	97.8%		
2130 23	Tahewya A, D, E, & B Rehabilitation												
Design	AVCON		688,319		688,319	0	0	0	688,319	480,519	69.8%	27.4%	25.7%
Construction	Ajva Paving		6,676,956	Resolution No. 2023-83 8/3/2023	6,676,956	0	0	0	6,676,956	333,811	5.0%	16.6%	1.2%
Other (In House/Misc)			122,571		122,571	0	0	0	122,571	122,571	100.0%		
Total Project Costs/Budget Approved		9,515,800	11,338,300		10,487,846	0	0	0	10,487,846	936,901	8.9%		
2170 23	Tampa Post Committee												
Design			0	</									

PROJECTS SUBSTANTIALLY COMPLETE 2023 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																	
6855 21	Main terminal Complex Structural Envelope Restoration																
	Design	Walker (note 7)				199,282	0	0	0	199,282	199,282				5.0%	15.8%	
	Construction	Restocon				13,660	0	0	0	13,660	13,660						
	Construction	One Source			Resolution No. 2021-135	1,393,686	-161,923	-161,923	0	1,231,763	1,231,763				24.4%	27.8%	
	Project Management (Inspection)	Jacobs (Note 3)				23,480	0	0	0	23,480	23,480				10.0%	16.7%	
	Other (In House/Misc)					318,322	0	0	0	318,322	318,322						
	Total Project Costs/Budget Approved		1/12/2023	2,439,000	1,819,900	1,948,430	-161,923	-161,923	0	1,786,507	1,786,507	0	1,786,507	1.8%			
6865 21	Part 139 Airfield Improvements																
	Design	RS&H (note 1)				664,350	0	0	0	664,350	651,326				12.0%	8.8%	
	Construction	Astra Cons Serv LLC			Resolution No. 2021-109 8/8/2021	3,625,000	-114,726	-114,726	0	3,510,274	3,357,826				58.4%	38.6%	
	Project Management (Inspection)	Jacobs (Note 3)				414,049	0	0	0	414,049	349,436				10.0%	16.7%	
	Other (In House/Misc)					253,750	0	0	0	253,750	253,750						
	Total Project Costs/Budget Approved		6/3/2022	4,455,700	4,563,600	4,957,150	-114,726	-114,726	0	4,842,423	4,612,338	230,085	4,842,423	-6.1%			
6820 21	IT FY21 Capital Commodity Plan																
	Design	RS&H (note 1)				19,536	0	0	0	19,536	19,536				12.0%	8.8%	
	Construction	Audion Visual Innovation				398,995	0	0	0	398,995	398,995						
	Construction	Promark Tech				122,012	0	0	0	122,012	122,012						
	Construction	Dell Marketing				334,918	0	0	0	334,918	334,918						
	Construction	Presidio Networked				174,131	0	0	0	174,131	174,131						
	Construction	SHI International				125,755	0	0	0	125,755	125,755						
	Construction	Convergent Tech				79,866	0	0	0	79,866	79,866						
	Construction (Other)					224,006	0	0	0	224,006	224,006						
	Other (In House/Misc)					17,670	0	0	0	17,670	17,670						
	Total Project Costs/Budget Approved		9/30/2021	1,500,000	1,500,000	1,496,889	0	0	0	1,496,889	1,496,889	0	1,496,889	0.2%			
6935 22	East & West Vault Emergency Generator & Switch Replacement																
	Design	RS&H (note 1)				62,056	0	0	0	62,056	31,689				12.0%	8.8%	
	Construction	Ring Power			PO 67922 approved 3/3/2022	541,368	0	0	0	541,368	0						
	Project Management (Inspection)	Jacobs (Note 3)				685	0	0	0	685	685				10.0%	16.7%	
	Other (In House/Misc)					18,294	0	0	0	18,294	18,294						
	Total Project Costs/Budget Approved		4/21/2023	752,200	671,500	622,403	0	0	0	622,403	50,668	553,532	604,200	10.0%			
6945 22	Tampa Executive Airport Chiller System Replacement																
	Design	RS&H (note 1)				70,598	0	0	0	70,598	59,961				12.0%	8.8%	
	Construction	Gibson Air			Resolution No. 2022-48, 5/5/2022	537,728	0	0	0	537,728	502,809				14.9%	15.0%	
	Other (In House/Misc)					12,376	0	0	0	12,376	12,376						
	Total Project Costs/Budget Approved		5/16/2023	609,100	671,800	620,703	0	0	0	620,703	575,146	10,974	586,120	12.8%			
6685 20	Long Term Garage Elevator Rehabilitation																
	Design	Duncan Elevator				13,300	0	0	0	13,300	13,300						
	Construction	Schindler Elevator Corp			Resolution 2019-137, 12/5/2019	4,724,951	-855,024	-855,024	0	3,869,927	3,869,927						
	Other (In House/Misc)					42,211	0	0	0	42,211	42,211						
	Total Project Costs/Budget Approved		11/18/2023	4,840,000	3,925,438	4,780,462	-855,024	-855,024	0	3,925,438	3,925,438	0	3,925,438	0.0%			
7195 23	Central Warehouse Mezzanine																
	Design	Caladesi			JOC Contract Resolution No.2021-35 approved 5/6/2021	41,434	0	0	0	41,434	37,290				7.2%	7.2%	
	Construction	Caladesi			JOC Contract Resolution No.2021-35 approved 5/6/2021	443,274	0	0	0	443,274	433,274				16.2%	14.7%	
	Other (In House/Misc)					85,839	0	0	0	85,839	85,839						
	Total Project Costs/Budget Approved		6/21/2023	544,200	590,900	570,547	0	0	0	570,547	556,403	5,842	562,245	4.8%			
5985 13	Commercial Real Estate Development-Preliminary Planning & Design (TPA)																
	Design	RS&H (note 1)				93,522	0	0	0	93,522	93,522				10.0%	10.4%	
	Design	Slamtec				2,725,442	0	0	0	2,725,442	2,443,670				10.0%	10.5%	
	Design	Walker (note 7)				110,358	0	0	0	110,358	110,358						
	Other (In House/Misc)					214,740	0	0	0	214,740	214,740						
	Total Project Costs/Budget Approved		4/30/2023	1,300,000	3,244,700	3,144,062	0	0	0	3,144,062	2,862,290	13,662	2,875,952	11.4%			
6930 22	LTPG Level Elevator Room																
	Design	RS&H (note 1)				67,098	0	0	0	67,098	67,098				13.2%	13.9%	
	Construction	Gibson Air			Resolution No. 2022-62, 6/2/2022	230,755	-24,000	-24,000	0	206,755	206,755				41.4%	42.9%	
	Project Management (Inspection)	Jacobs (Note 3)				0	0	0	0	0	0				10.0%	16.7%	
	Other (In House/Misc)					5,005	0	0	0	5,005	5,005						
	Total Project Costs/Budget Approved		11/6/2022	436,200	378,100	302,858	-24,000	-24,000	0	278,858	278,858	99,242	378,100	0.0%			
7090 23	Airside F Airline and TSA Space Rehabilitation																
	Design					0	0	0	0	0	0						
	Construction	AVI-SPL LLC				0	0	0	0	0	0						
	Other (In House/Misc)					138,039	0	0	0	138,039	138,039						
	Total Project Costs/Budget Approved		9/30/2023	251,300	251,300	138,039	0	0	0	138,039	138,039	34,395	172,434	31.4%			
6565 19	Public Safety System Upgrade																
	Construction	TriTech Software Systems			Resolution No. 2019-96, 10/3/2019	1,092,443	0	0	0	1,092,443	1,092,442						
	Construction (Other)					39,814	0	0	0	39,814	39,814						
	Other (In House/Misc)					25,475	0	0	0	25,475	25,475						
	Total Project Costs/Budget Approved		9/14/2023	1,034,500	1,111,500	1,157,731	0	0	0	1,157,731	1,157,731	0	1,157,731	-4.2%			
6780 21	Main Terminal Elevator Modernization																
	Design	Duncan Elevator Solutions				6,850	0	0	0	6,850	6,850						
	Construction	Schindler Elevator			Resolution No. 2020-307 approved 12/3/20	7,205,560	22,568	22,568	0	7,228,128	7,228,128						
	Construction (other)					9,600	0	0	0	9,600	9,600						
	Other (In House/Misc)					64,795	0	0	0	64,795	64,795						
	Total Project Costs/Budget Approved		10/4/2023	7,455,000	7,455,000	7,286,805	22,568	22,568	0	7,309,373	7,309,373	0	7,309,373	2.0%			
Sub-Total Substantially Complete Master Plan Projects						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Sub-Total Substantially Complete Non-Master Plan Projects						\$ 25,617,200	\$ 26,183,738	\$ 12	\$ 27,026,077	\$ (1,133,106)	\$ (1,133,106)	\$ -	\$ 25,892,972	\$ 24,749,680	\$ 947,732	\$ 25,697,412	1.9%
Total Substantially Complete						\$ 25,617,200	\$ 26,183,738	\$ 12	\$ 27,026,077	\$ (1,133,106)	\$ (1,133,106)	\$ -	\$ 25,892,972	\$ 24,749,680	\$ 947,732	\$ 25,697,412	1.9%

(1) RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%. DEC 2023 reported achievement on completed projects and projects in process of 10.4% and 10.3%, respectively, with an overall achievement of 10.3%. A new contract was executed on 6/4/2020 with an overall D/W/MBE target of 12%. DEC 2023 reported achievement on completed projects and projects in process of 11.6% and 8.4%, respectively, with an overall achievement of 9.2%

(2) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. SEP 2023 reported achievement on completed projects and projects in process is 17.2% and 16.4%, respectively, with an overall achievement of 17.2%.

(3) APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. DEC 2023 reported achievement on completed projects and projects in process is 23% and 0%, respectively, with an overall achievement of 28.5%.

(4) Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%. DEC 2023 reported achievement on completed projects and projects in process is 23.3% and 1%, respectively, with an overall achievement of 9.3%. A new contract was executed 8/6/2020 with an overall D/W/MBE target of 5%. SEP 2023 reported achievement on completed projects and projects in process is 23.3% and 0.4%, respectively, with an overall achievement of 9.3%.

(5) Ricordo Consulting Agreement started on 6/6/19 through 6/5/2024, with an overall D/W/MBE target of 17%. DEC 2023 reported achievement on completed projects and projects in process is 0% and 17.8%, respectively, with an overall achievement of 14.2%.

(6) Michael Baker International Consulting Agreement started on 12/1/2022 through 11/30/2027, with an overall D/W/MBE target of 12%. DEC 2023 reported achievement on completed projects and projects in process is 9.1% and 8.9%, respectively, with an overall achievement of 9%.

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
Airside A Airline and TSA Space Rehabilitation	262,800	-	-	-	-	262,800	-	-
Airside E Passenger Boarding Bridges Painting	219,000	-	-	-	-	219,000	-	-
Baggage Handling Systems Servers Upgrade/Enhancement PT 2	1,450,000	-	-	-	-	1,450,000	-	-
FY ITS Commodity Purchases	1,900,000	-	-	-	-	1,900,000	-	-
Maintenance and Tenant Contingency	403,800	-	-	-	-	403,800	-	-
TPA Real Estate Development - Ph 2	3,987,000	-	-	-	-	3,987,000	-	-
Main Terminal LED Technology Refresh PT 2	2,567,500	-	-	-	-	2,567,500	-	-
ARFF Station Envelope and HVAC System Rehabilitation	948,700	-	-	-	-	948,700	-	-
Airside E Cooling Tower Refurbishment	1,710,000	-	-	-	-	1,710,000	-	-
Main Terminal Lounge Chair Replacement	669,000	-	-	-	-	669,000	-	-
Fire Alarm System Upgrades Maint Term STPG LTPG Phase 1	1,737,200	-	-	-	-	1,737,200	-	-
Airside E Shuttle Cars Replacement	19,873,500	-	-	-	19,873,500	-	-	-
Apron C, TW C & F and Runway 18-36 Rehabilitation (VDF)	15,934,900	2,450,000	2,221,000	-	-	11,263,900	-	-
Westside Checked Baggage Screening System Relocation and Upgrades (Design Only)	9,840,000	-	4,096,032	-	5,743,968	-	-	-
Replace Parking Revenue Control System (PARCS) Equipment	9,284,500	-	-	-	-	9,284,500	-	-
Tree Trimming for Protection of R/W Surfaces (All Airports)	5,255,800	-	-	-	-	5,255,800	-	-
Light Detection and Ranging (LIDAR) Airport Installation & Revenue Share	5,000,000	-	-	-	-	5,000,000	-	-
Air Cargo Expansion - Add Shoulders to Taxiway J	2,603,000	-	-	-	-	-	-	2,603,000
GA Airport Hangar and Terminal Bldg. Rehabilitation	2,679,512	-	-	-	-	2,679,512	-	-
Structural and Pavement Rehabilitation (North Air Cargo Bldg. and FedEx Warehouse Rehabilitation)	2,323,600	-	-	-	-	2,323,600	-	-
ARFF 7691 2006 Oshkosh Striker Vehicle Replacement	1,550,000	-	500,000	-	-	1,050,000	-	-
Runway 4-22 and 18-36 Lighting & NAVAIDS Replacement (TPF)	1,523,800	-	832,000	-	-	691,800	-	-
Airside F and Main Terminal Carpet Replacement	281,000	-	-	-	-	281,000	-	-
Common Use Passenger Processing System Enhancement	1,100,000	-	-	-	-	1,100,000	-	-
Departure Drive Rehab (Blue Side)	1,695,000	-	-	-	-	1,695,000	-	-
FY2024 Capital Budget	\$94,799,612	\$2,450,000	\$7,649,032	\$0	\$25,617,468	\$56,480,112	\$0	\$2,603,000

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 Airline and TSA space rehabilitation	231,005	-	-	-	-	231,005	-	-
Airside E Roof Rehabilitation	13,581,944	-	2,500,000	-	11,081,944	-	-	-
Authority-wide Petroleum Storage Systems Refurbishment	1,500,000	-	500,000	-	-	1,000,000	-	-
FY ITS Commodity Purchases	1,900,000	-	-	-	-	1,900,000	-	-
LTPG Fire Suppression System Refurbishment	541,600	-	270,800	-	-	270,800	-	-
Maintenance and Tenant Contingency	417,933	-	-	-	-	417,933	-	-
TPA Fuel Committee Projects	2,556,250	-	-	-	-	2,556,250	-	-
TPA Real Estate Development - Ph 3	2,668,000	-	-	-	-	2,668,000	-	-
GA Airport Hangar and Terminal Bldg. Rehabilitation	2,773,295	-	-	-	-	2,773,295	-	-
Common Use Passenger Processing System Enhancement	1,100,000	-	-	-	-	1,100,000	-	-
TPA Premium Parking Installation	1,884,000	-	-	-	-	1,884,000	-	-
Emergency Power Docking Stations - All Airsides	355,000	-	-	-	-	355,000	-	-
Miscellaneous Roof Rehabilitations	1,621,900	-	-	-	-	1,621,900	-	-
Westside Checked Baggage Screening System Relocation and Upgrades (Constr Only) & A/S F & A Bag Sort Pusher Replacement	58,073,432	-	735,050	-	53,662,532	3,675,850	-	-
TPA GA Apron Rehabilitation	6,500,000	-	702,800	-	-	5,797,200	-	-
TPA Airfield Grading and Artificial Turf Improvements	5,059,200	-	-	-	-	5,059,200	-	-
Electric Maintenance Vehicles & Equipment (ZEV Grant)	3,625,000	2,718,750	-	-	-	906,250	-	-
Red Side Traffic Coating	2,302,400	-	-	-	-	2,302,400	-	-
Fire Alarm System Upgrades Maint Term STPG LTPG Phase 2	1,000,000	-	-	-	-	1,000,000	-	-
STPG Fire Detection System (LIDAR)	855,000	-	-	-	-	855,000	-	-
Sort Facilities Light Fixtures Replacement	500,000	-	-	-	-	500,000	-	-
Airside A Cooling Towers Electrical Service Replacement	379,000	-	-	-	-	379,000	-	-
ARFF Dorm Room Renovation	199,000	-	-	-	-	199,000	-	-
FY2025 Capital Budget	\$109,623,959	\$2,718,750	\$4,708,650	\$0	\$64,744,476	\$37,452,083	\$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
Aircraft Rescue Fire Fighting facility chiller replacement	120,000	-	60,000	-	-	60,000	-	-
Airfield Maintenance Equipment Storage Building Addition PT 2	1,083,200	-	-	-	-	1,083,200	-	-
Airfield signage rehabilitation (TPF)	836,000	-	668,800	-	-	167,200	-	-
Airfield Slab Replacement	3,769,641	-	1,663,077	-	-	2,106,564	-	-
Airfield support facilities, toll plaza and canine building carpet replacement	124,400	-	-	-	-	124,400	-	-
Airfield support facility rehabilitation	431,200	-	-	-	-	431,200	-	-
Airside A boarding bridge carpet replacement	98,200	-	-	-	-	98,200	-	-
Airside A chillers replacement	1,207,400	-	603,700	-	-	603,700	-	-
Airside A emergency generator replacement	431,200	-	215,600	-	-	215,600	-	-
Airside A passenger boarding bridges painting	301,100	-	-	-	-	301,100	-	-
Airside A PCA chillers replacement	1,423,100	-	711,550	-	-	711,550	-	-
Airside A Roof Rehabilitation	14,057,312	4,657,500	2,587,500	-	6,812,312	-	-	-
Airside C airline and TSA space rehabilitation	237,537	-	-	-	-	237,537	-	-
Airside C bag sort devices and pushers replacement	1,617,100	-	808,550	-	-	808,550	-	-
Airside C domestic water pumps replacement	86,300	-	-	-	-	86,300	-	-
Airside C exterior/interior stairs, walls, doors rehabilitation	323,400	-	-	-	-	323,400	-	-
Airside C fire system pumps and heads refurbishment	539,100	-	269,550	-	-	269,550	-	-
Airside C interior finishes refurbishment	2,100,125	-	-	-	-	2,100,125	-	-
Airside C passenger boarding bridges painting	265,400	-	-	-	-	265,400	-	-
Airside C roof refurbishment	377,300	-	-	-	-	377,300	-	-
Airside E Field Carpet and Boarding Bridge Carpet Replacement	1,968,416	-	-	-	-	1,968,416	-	-
Airside F Emergency Generator Replacement	410,067	-	-	-	-	410,067	-	-
Airside F field carpet and boarding bridge carpet replacement	1,035,518	-	-	-	-	1,035,518	-	-
Airsides A & E Replacement of Paging System Amps & Mixer	420,000	-	-	-	-	420,000	-	-
Authority Warehouse Expansion	8,290,350	-	-	-	-	8,290,350	-	-
Cargo/GSE Parking Lot Asphalt Pavement Rehabilitation	741,100	-	307,500	-	-	433,600	-	-
Carpet Replacement for Shuttles and STPG Elevator Lobbies	178,242	-	-	-	-	178,242	-	-
Common Use Passenger Processing System Enhancement - Phase 1	1,887,500	-	500,000	-	-	1,387,500	-	-
Crack seal RW 4-22, Taxiways A,C, E & G (TPF)	529,000	-	423,200	-	-	105,800	-	-
DeBartelo Corporate Hangar Refurbishment	118,000	-	-	-	-	118,000	-	-
EG Fire Suppression System Refurbishment	400,000	-	200,000	-	-	200,000	-	-
FY ITS Commodity Purchases	1,900,000	-	-	-	-	1,900,000	-	-
Hangar Rehab 4600/C (PCM); 3800/D (TPF)	121,000	-	96,800	-	-	24,200	-	-
IDF Technology Refresh	1,807,525	-	-	-	-	1,807,525	-	-
Landside transfer level interior finishes refurbishment	754,900	-	-	-	-	754,900	-	-
License plate recognition for parking inventory enhancement	393,200	-	-	-	-	393,200	-	-
LTPG Emergency Generator Replacement	701,000	-	-	-	-	701,000	-	-
Maintenance and Tenant Contingency	432,561	-	-	-	-	432,561	-	-
NAVAID Rehab/Upgrade (VDF)	312,300	-	249,840	-	-	62,460	-	-
New Monument Signs for all GA Airports	527,400	-	-	-	-	527,400	-	-
Ramp Blue (Pemco) Concrete Joint and Slab Rehabilitation	870,000	-	330,000	-	-	540,000	-	-
Ramp FedEx / Emory and Taxiway K Concrete Joint and Slab Rehabilitation	1,200,425	-	485,000	-	-	715,425	-	-
Ramp Red (Pemco) Concrete Joint and Slab Rehabilitation	870,000	-	350,000	-	-	520,000	-	-
Runway 10/28 PAPI lights replacement (PCM)	201,100	180,900	-	-	-	20,200	-	-
Seal coat Aprons A, B and C - (TPF)	1,310,000	-	-	-	-	1,310,000	-	-
Seal coat Taxiways 4-13 & T-hangar Apron (VDF)	180,000	-	144,000	-	-	36,000	-	-
Seal coat West Apron, Access Road & Parking Lot - (PCM)	207,993	-	-	-	-	207,993	-	-
Seawall rehabilitation (TPF)	1,021,700	-	817,360	-	-	204,340	-	-
Support facilities fiber replacement	1,027,000	-	-	-	-	1,027,000	-	-
Tampa Airport Website Refresh	618,800	-	-	-	-	618,800	-	-
Taxiway J (East of Runway 19L) Concrete Joint and Slab Rehabilitation	506,000	-	-	-	-	506,000	-	-
Taxiway N Concrete Joint and Slab Rehabilitation (East of Runway 19L)	687,000	-	-	-	-	687,000	-	-
Ticket level flooring replacement	513,500	-	-	-	-	513,500	-	-
TPA Fuel Committee Projects	2,645,719	-	-	-	-	2,645,719	-	-
TPA Airfield Service Road Rehabilitation	1,686,334	-	-	-	-	1,686,334	-	-

TPA Real Estate Development - Ph 4	4,000,000	-	-	-	4,000,000	-	-	-
EG North and South A/C replacement	400,000	-	-	-	-	400,000	-	-
GA Airport Hangar and Terminal Bldg. Rehabilitation	2,870,360	-	-	-	-	2,870,360	-	-
Structural and Pavement Rehabilitation (North Air Cargo Bldg. and FedEx Warehouse Rehabilitation)	2,489,098	-	-	-	-	2,489,098	-	-
Garage Rehabilitation / Repairs (STPG, LTPG, EPG & CONRac, SKY)	3,872,444	-	-	-	-	3,872,444	-	-
Common Use Passenger Processing System Enhancement	1,100,000	-	-	-	-	1,100,000	-	-
Taxiway Improvements (Shoulders)	12,089,000	-	-	-	-	-	-	12,089,000
Economy Parking RD & SkyCenter DR Improvements	1,232,000	-	-	-	-	1,232,000	-	-
Airside E Shuttle Superstructure Painting	2,436,000	-	-	-	-	2,436,000	-	-
Airside C Shuttle Superstructure Painting	2,620,500	-	-	-	-	2,620,500	-	-
Dynamic signage on Airport entry & George Bean Parkway	7,360,000	-	2,000,000	-	-	5,360,000	-	-
Airside E Roof Replacement	14,057,312	-	2,500,000	-	-	11,557,312	-	-
FY2026 Capital Budget	\$88,621,880	\$180,900	\$8,403,700	\$0	\$4,000,000	\$63,948,280	\$0	\$12,089,000

Tampa International Airport & General Aviation Airports
 Capital Improvement Program - FY 2027

Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside A interior finishes refurbishment	1,730,028	-	-	-	-	1,730,028		
Airside A sort building fire system pumps/heads replacement	387,700	-	-	-	-	387,700		
Airside E boarding bridges, PCA AHU and GPU replacements	13,730,500	-	3,000,000	-	-	10,730,500		
Airside F hydraulic elevator modernization	548,900	-	274,450	-	-	274,450		
ARFF Facility Refurbishment	242,900	-	-	-	-	242,900		
Authority-wide Ditch and Pond Maintenance/Rehabilitation	1,000,000	-	-	-	-	1,000,000		
Authority-wide Site Rehab	1,000,000	-	-	-	-	1,000,000		
Cargo/GSE roll-up door replacement	581,600	-	-	-	-	581,600		
CCTV Server and Storage Refresh	1,532,115	-	-	-	-	1,532,115		
Common Use Equipment Refresh	586,700	-	-	-	-	586,700		
Common use passenger processing system enhancement - phase 2	2,000,000	-	500,000	-	-	1,500,000		
Crack seal Runway 18-36, Taxiways A, C and D and Vandenberg (VDF)	919,000	-	735,200	-	-	183,800		
Enterprise Geographical Information Systems (eGIS)	1,814,000	-	-	-	-	1,814,000		
Flight information monitoring system replacement	596,600	-	-	-	-	596,600		
FY ITS Commodity Purchases	1,900,000	-	-	-	-	1,900,000		
GA Hangar Rehab (5600/H at PCM and 4800/A & 4400/G at TPF)	1,500,000	719,100	294,400	-	-	486,500		
Landside Airline Space Rehabilitation	354,643	-	-	-	-	354,643		
LTPG Toll Plaza Camera System Replacement	221,525	-	-	-	-	221,525		
Maintenance and Tenant Contingency	447,700	-	-	-	-	447,700		
Operations and maintenance facility 1600 rehabilitation (VDF)	161,000	-	-	-	-	161,000		
Overlay Asphalt Section of Runway 1R/19L	5,214,345	-	-	-	-	5,214,345		
Replace ARFF 6 F350 2018	220,000	-	-	-	-	220,000		
Replace ARFF 7 F350 2019	230,000	-	-	-	-	230,000		
Roadway dynamic signage refurbishment	86,300	-	-	-	-	86,300		
Runway 10/28 west of runway 1R/18L concrete joint & slab rehabilitation	1,043,900	-	521,950	-	-	521,950		
Runway 4/22 and Other Pavement Rehabilitation (TPF)	5,000,000	-	2,625,865	-	-	2,374,135		
Tampa International Airport Master Plan Update	4,939,587	3,445,478	653,227	-	-	840,882		
Terminal parking garages elevator lobby carpet replacement	414,300	-	-	-	-	414,300		
Work Order System Replacement	1,085,400	-	-	-	-	1,085,400		
TPA Fuel Committee Projects	2,738,319	-	-	-	-	2,738,319		
Tree Trimming for Protection of RW Surfaces (All Airports)	5,827,199	-	-	-	-	5,827,199		
GA Airport Hangar and Terminal Bldg. Rehabilitation	2,970,823	-	-	-	-	2,970,823		
Garage Rehabilitation / Repairs (STPG, LTPG, EPG & CONRac, SKY)	4,007,980	-	-	-	-	4,007,980		
Common Use Passenger Processing System Enhancement	1,100,000	-	-	-	-	1,100,000		
Fuel Tank Replacement (Tank #1)	6,980,000	-	-	-	-	6,980,000		
Potential Taxiway T Relocation	40,938,000	10,200,000	-	-	30,738,000	-		
FY2027 Capital Budget	\$114,051,065	\$14,364,578	\$8,605,092	\$0	\$30,738,000	\$60,343,394	\$0	\$0

Tampa International Airport & General Aviation Airports
 Capital Improvement Program - FY 2028

Project Title	Estimated Cost	AIP Grants	FDOT Grants	TSA Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside C paging system amps and mixers replacement	300,000	-	-	-	-	300,000		
Airside E fire system pumps and heads replacement	568,800	-	-	-	-	568,800		
Airside F Airline and TSA Space Rehabilitation	298,466	-	-	-	-	298,466		
Airside F passenger boarding bridge painting	245,000	-	-	-	-	245,000		
Airsides A & E Restroom Refurbishment	9,984,100	-	-	-	-	9,984,100		
Crack seal Runway 18-36, Taxiways B,D,F, east taxilanes, & service roads, Mill & Overlay T-hangar taxilanes, Parking Lot Seal Coat and Helicopter Parking Rehab (TPF)	2,850,000	-	2,000,000	-	-	850,000		
Crack seal Runway 5-23, Taxiways E, F, H, J, U, and Seal Coat Taxilanes 1-3 and West Apron (VDF)	1,331,000	-	1,064,800	-	-	266,200		
CRDC Chiller Replacement	140,000	-	-	-	-	140,000		
Engine run-up area concrete joint and slab rehabilitation	468,200	-	-	-	-	468,200		
Financial system major upgrade	3,081,000	-	-	-	-	3,081,000		
Frontage road pavement replacement	248,200	-	-	-	-	248,200		
FY ITS Commodity Purchases	1,900,000	-	-	-	-	1,900,000		
GA Hangar Rehab (4600/2, 2700/7, 2000/12 & 5300/N (VDF)	536,000	-	428,800	-	-	107,200		
GA Master Plan Update	1,094,000	-	-	-	-	1,094,000		
Integrated Risk Management Software	730,427	-	-	-	-	730,427		
Jim W Blvd and related service road pavement replacement	899,500	-	-	-	-	899,500		
Landside and Airside E Baggage Handling System Pushers Replacement	3,532,800	-	-	-	-	3,532,800		
Landside building transfer level carpet replacement	400,000	-	-	-	-	400,000		
Landside shuttle central control computers replacement	682,700	-	341,350	-	-	341,350		
Maintenance and Tenant Contingency	463,370	-	-	-	-	463,370		
Maintenance Paint Removal Truck Purchase	696,250	-	-	-	-	696,250		
Mill and overlay T-Hangar Taxilanes (VDF)	1,135,000	-	908,000	-	-	227,000		
Paging System Replacement	2,714,500	-	-	-	-	2,714,500		
Perimeter Service Roads Rehabilitation (VDF)	820,323	-	-	-	-	820,323		
Replace ARFF Vehicle (7692 Striker 3000 2011)	1,256,700	-	-	-	-	1,256,700		
Replace Main Terminal Dynamic Signage	12,675,800	-	-	-	-	12,675,800		
RW 5/23 and associated taxiway lighting refurbishment (VDF)	3,149,400	2,834,400	252,000	-	-	63,000		
Taxiway V concrete joint and slab rehabilitation	1,885,100	-	-	-	-	1,885,100		
Taxiway W concrete joint and slab rehabilitation from W-8 north to end	1,885,100	-	-	-	-	1,885,100		
Way Finding Touch Screen Replacement	349,774	-	-	-	-	349,774		
Main Terminal LED Technology Refresh PT 1	3,048,791	-	-	-	-	3,048,791		
TPA Fuel Committee Projects	2,834,160	-	-	-	-	2,834,160		
Airside E interior finishes refurbishment	2,215,673	-	-	-	-	2,215,673		
GA Airport Hangar and Terminal Bldg. Rehabilitation	3,074,802	-	-	-	-	3,074,802		
Structural and Pavement Rehabilitation (North Air Cargo Bldg. and FedEx Warehouse Rehabilitation)	2,666,384	-	-	-	-	2,666,384		
Garage Rehabilitation / Repairs (STPG, LTPG, EPG & CONRac, SKY)	4,148,259	-	-	-	-	4,148,259		
Common Use Passenger Processing System Enhancement	1,100,000	-	-	-	-	1,100,000		
Economy Parking Expansion	286,467,000	-	-	-	286,467,000	-		
Runway 1R/19L Reconstruction (Design)	34,068,000	20,000,000	2,750,000	-	11,318,000	-		
Taxiway C concrete pavement replacement (Design)	18,312,000	8,339,960	2,830,020	-	7,142,020	-		
FY2028 Capital Budget	\$414,256,578	\$31,174,360	\$10,574,970	\$0	\$304,927,020	\$67,580,228	\$0	\$0