



Aviation Authority

Capital Improvement Program

Project Status Report

September and October 2022



Prepared by
Planning and Development
and
Finance

Capital Improvement Project Status Report Overview

The Capital Improvement Project Status Report has been updated through October 2022 activity.

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

I. Projects in Planning	3
II. Projects in Design	8
III. Projects Undergoing Construction / Implementation	14
IV. Projects Substantially Complete.....	20
V. Active Projects Spreadsheet and the Substantially Complete Spreadsheet	22
VI. Five-Year Capital Improvement Program Outlook.....	28

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

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

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

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

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

Please call Dan Johnson at (813) 801-6030 or e-mail DGJohnson@Tampaairport.com if you have any questions regarding the Capital Improvement Program Status Report.

Capital Improvement Project Status Report

September and October 2022

I. Projects in Planning

#6385 18 HCAA Website Rebuild

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

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

Project Status: The Authority had previously, and has since, revised the scope. The Invitation to Negotiate solicitation was recently sent out and as of early October '22, the Technical Evaluation Committee is reviewing responses. The Board award of a contract to begin work is now anticipated for February 2023.

#6565 19 Public Safety System Upgrade

<i>Substantial Completion:</i>	June 2022
<i>Current Budget:</i>	\$1,180,100
<i>Consultant:</i>	TriTech Software Systems
<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 Status: Substantial completion occurred in late October 2020 by bringing the records management system (RMS), the computer-aided dispatch (CAD) system, RMS Mobile, and Field Ops into production. Data migration is complete. The Traffic and Criminal Software (TraCS) and Law information Exchange (LINX) interface continues. A new sub project was added consisting of Florida Incident-Based Reporting System and National Incident-Based Reporting System (FIBRS/NIBRS) collection. This was funded by a \$60,000 grant from the Florida Department of Law Enforcement (FDLE). TraCS, LINX, and FIBRS/NIBRS is expected to be complete in Q1/2023.

#6740 20 Tampa Executive Airport Master Plan Update

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

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

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

#6745 21 Wildlife Management Program – Phase 1

Substantial Completion: March 2023
Current Budget: \$639,300
Consultant: APTIM/Blue Wing Environmental
Contractor: N/A
Airport: Tampa International

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

Project Status: The Wildlife Hazard Assessment Report was submitted to the FAA on 7/8/22 and approved on 9/6/22. The project is complete, and all deliverables have been received. The NEPA documentation for the follow-on FY23 Phase 2 implementation element of the project for the forest removal is being conducted as part of this project. Next steps will be accomplished through future CIP projects, including some already scheduled for FY23 to mitigate potential hazards identified in the new WHMP.

#6820 21 IT FY21 Capital Commodity Plan

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

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

Project Status: The Substantial Completion date for this project was extended until November 30, 2023, due to the continual delays in the supply chain getting equipment delivered and numerous outstanding encumbered purchase orders.

#6915 22 Master Plan Update 2022

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

Substantial Completion: September 2023
Current Budget: \$4,159,000
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 completed the existing conditions inventory, activity forecast, demand/capacity analysis and the facility requirements. Ricondo is continuing to refine the facility capacity enhancements for the main terminal, airside, and airfield, developing parking demand scenarios, ground access requirements and the north terminal layout and growth strategy. Project team meetings, stakeholder meetings, public meetings and Board update presentations have been held at strategic points in the process. Next tasks include finalizing the capacity enhancements, airfield configuration, ground access, land use planning and north terminal layout.

#6920 22 IT FY22 Capital Commodity Plan

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: Due to industry limitations, procurements have been slower than normal. The project Substantial Completion date was extended to September 30, 2023. The project continues to remain on schedule and will be delivered on budget.

#6955 22 Payroll Timekeeping System Replacement

Substantial Completion: December 2022
Current Budget: \$226,900
Consultant: N/A
Vendor: UKG Kronos
Airport: Tampa International

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

Project Status: The Kronos application did not pass the final round of testing. This caused a second round of fixes and testing and pushed the project out six weeks. A new schedule has been submitted to the Development Committee and the second round of testing has been completed. Per the new schedule, the project is on-track for a December 2022 Go Live.

#6965 22 ARFF 90-7697 Oshkosh T3000 Vehicle Replacement

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

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

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

#8410 21 TPA Real Estate Development

Substantial Completion: September 2022
Current Budget: \$250,000
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

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

Project Status: No current activity.

II. Projects in Design

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

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

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

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

#6530 18 North Air Cargo Facility Redevelopment

<i>Substantial Completion:</i>	February 2024
<i>Current Budget:</i>	\$9,050,700
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	TBD
<i>Airport:</i>	Tampa International

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

Project Status: The Roof Replacement project received final plans and specifications on October 3, 2022. Advertisement for construction of the project is anticipated on November 16, 2022. The Truck Court and Parking Expansion project is at 90% design. The 100% design submittal is scheduled for November 11, 2022.

#6715 20 Bag Claim Carpet Replacement

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

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

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

#6765 22 General Aviation Facilities Rehabilitation

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

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

Project Status: The project received its 100% design submittal as scheduled in July and its bid documents in August. The project’s bid opening occurred in October and no bids were received. The design team is planning on re-bidding the project at a future date to be determined.

#6785 21 Common Shared Use Passenger Processing System (C/SUPPS) – Phase 3

FDOT F.M. #438715-1

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

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

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

#6800 22 Replace Airfield Perimeter Fence

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

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

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

Project Status: The 30% design was completed in August, the 60% will be submitted in October 2022.

#6835 21 Baggage Belt LED Sign Replacement

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

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

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

#6860 21 Airside Guideways & Bridges Rehabilitation

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

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

Project Status: The construction contract has been terminated for convenience by the Authority on February 14, 2022. The project will re-start at a later date to be determined.

#6895 22 FedEx Roof Replacement & Exterior Rehabilitation

Substantial Completion: September 2023
Current Budget: \$3,751,500
Consultant: Walker
Contractor: TBD
Airport: Tampa International

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

Project Status: The project received its final design submittal in September and is in the bidding phase as of October with a bid opening scheduled for early November.

#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: The 90% design submittal was submitted on October 17, 2022, and is under review.

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

Substantial Completion: November 2022
Current Budget: \$752,200
Consultant: RS&H
Contractor: Ring Power, Inc.
Airport: Tampa International

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

Project Status: A Sourcewell government cooperative contract with Ring Power, Inc. for replacement of the generators and transfer switches was utilized to procure the materials and services identified in this scope of work. The agreement was approved at the March 2022 Board meeting and the purchase order was issued. The equipment has a long lead time and construction is expected to begin in the third or fourth quarter of 2022. Once the equipment delivery is confirmed, Notice to Proceed will be issued. Construction is expected to start in January 2023.

#6960 22 Airfield Maintenance Building Interior Refurbishment

Substantial Completion: December 2023
Current Budget: \$4,889,300
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

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

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

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

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

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

Project Status: The 60% design submittal was made on September 23, 2022 and is currently being reviewed. Final plans are scheduled in March 2023 followed by a bid opening in May 2023.

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

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

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

Project Status: The design of the new shuttle cars and new signaling system is underway. Alstom continues to submit draft Contract Data Requirement List (CDRL) items for the Authority's review and comment. Lea+Elliott is assisting with the review.

**#8430 22 Bag Claim Ceiling Replacement
AIP 03-12-0078-75-2021**

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

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

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

#8435 22 Airside A and E Security Screening Checkpoint Expansion

Substantial Completion: March 2024

Current Budget: \$53,910,000

Design-Builder: Suffolk Construction

Airport: Tampa International

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

Project Status: Design continues towards a 90% deliverable milestone in mid-December.

III. Projects Undergoing Construction/Implementation

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

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

Substantial Completion: September 2022
Current Budget: \$56,124,600
Consultant: Corgan Associates, Inc.
Contractor: Hensel Phelps Construction
Airport: Tampa International

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

Project Status:

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

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

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

#6595 19 Short Term Parking Garage Helix Lighting Replacement

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

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

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

#6685 20 Long Term Parking Garage Elevator Rehabilitation

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

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

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

#6780 21 Main Terminal Elevator Modernization

FDOT F.M. #438709-1

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

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

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

#6855 21 Main Terminal Complex Structural Envelope Restoration

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

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

Project Status: Construction activities on Airside F, Main Terminal, and A-Sort are complete. The contractor continued with sealant replacement and concrete patch repairs at Airsides C and E and completed the sealant work at Airside A.

6865 21 Part 139 Airfield Improvements

AIP #03-12-0078-069-2021

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

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

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

#6875 21 Employee Bus Replacement

AIP 03-12-0078-73-2021

Substantial Completion: August 2023
Current Budget: \$5,567,900
Consultant: RS&H
Contractor: BYD and Crisdel Group, Inc.
Airport: Tampa International

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

Project Status: The buses are being built by BYD with an expected February 2023 delivery. The charging station units have been fabricated and delivered to the HCAA warehouse. The contractor completed mobilization and construction of all asphalt paving and concrete work (bus parking pavement, cast-in-place inlet, sidewalk, and curb and gutter) in all three phases of the project. In addition, the contractor is working on completing the installation of all electrical conduits and junction boxes. The City of Tampa conduit inspection is scheduled for early November 2022.

#6890 22 Landside Airline Space Rehabilitation

Substantial Completion: August 2022
Current Budget: \$298,600
Consultant: N/A
Contractor: In House Projects Team
Airport: Tampa International

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

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

#6930 22 LTPG Elevator Room A/C Replacement

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

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

Project Status: The installation is substantially complete with the exception of an electrical panel replacement.

#6945 22 Tampa Executive Airport Chiller System Replacement

FDOT F.M. #436809-1

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

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

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

#8230 18 Main Terminal Curbside Expansion

FDOT F.M. 438753-1

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

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

Project Status: Work continues with the relocation of utilities in and around the landscaping island of the Red side entrance lanes. The clearing and grubbing of trees is complete and installation of the new storm water piping and drainage structure is underway. The contractor has begun layout and cutting of subgrade for the new, temporary Red arrivals entrance lanes to allow for installation of bridge piers in the coming months.

#8200 18 New FAA Parking Lot

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

#8900 18 Demolish Administration Building

<i>Substantial Completion:</i>	FAA Parking Lot: August 2021 CUP/ESB: October 2021 Loading Dock: October 2021 Demolish Administration Building: October 2023
<i>Current Budget:</i>	\$109,832,366
<i>Design-Builder:</i>	Hensel Phelps Construction
<i>Airport:</i>	Tampa International

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

Project Status: The contractor continued efforts completing punch list items for the CUP, ESB, FAA Parking Lot and Loading Dock. Hensel Phelps has completed the renovation work at A-core, Airside A, E, and F, as part of the Concessions Relocations effort and the concessionaires have moved into these spaces. With the Administration Building fully vacated, construction fence has been installed and active demolition work has begun. Workers continue abatement work throughout the building and decommissioning and removing equipment from the older chiller plant continues. TECO has decommissioned their service lines and removed all of their equipment out of the building. Hensel Phelps has begun structural demolition of the building. The first section of the building has been demolished on the west end as crews continue the furniture removal and interior demolition of the 2nd floor in preparation for the roof to be removed in the coming months to allow for the support steel to begin at the columns.

FAA Parking Lot Canopy: Design work continues with the 90% review expected in early November.

#8240 19 Air Cargo Expansion

FDOT F.M. #442095-1

<i>Substantial Completion:</i>	December 2023
<i>Current Budget:</i>	\$79,517,500
<i>Design-Builder:</i>	The Middlesex Corporation/AECOM
<i>Airport:</i>	Tampa International

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

Project Status: Notable progress items during this period included Taxiway J closure to redirect the south Service Road traffic, demolition of the south Service Road, completion of clearing and grubbing on both landside and airside areas, completion of the new temporary AOA fence, continuation subgrade preparation of the building pad and apron area, started installation of jet fuel pipe, building sub-contractor mobilization, and started the jack and bore casing operations across Taxiway J.

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

Substantial Completion: October 2022
Current Budget: \$15,247,500
Design-Builder: The Beck Group
Airport: Tampa International

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

Project Status: The contractor continued with work activities in the Airside C south restrooms and is nearing completion. Work activities inclusive of interior tile for both gender restrooms, countertop installation, trim out of mechanical, plumbing, and electrical subs have been completed. The relocation of SWA's has been completed.

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

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

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

Project Status: Installation of the first four of twelve moving walkways continues. All new light fixtures above the moving walkways are installed. Continuing to scan and x-ray the Level 4 slab to locate rebar and post tension cables for the installation of bollards around the walkways.

Demolition of the monorail tracks, elevated walkway, and glass walls on Level 7 of the LTPG continues, along with the removal of all conduit and wire on Level 6 of the LTPG associated with the monorail. Demolition of monorail will pause at mid-November and Level 7 of the LTPG will be turned over for passenger parking during the Thanksgiving and Christmas holidays.

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

Substantial Completion: May 2025
Current Budget: \$29,678,700
Design-Builder: Hensel Phelps Construction
Airport: Tampa International

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

Project Status: Planning work continued for the sequencing of the construction walls to isolate the Main Terminal areas from the construction area. Work in this area is not scheduled to begin until November 2022.

IV. Projects Substantially Complete

#6950 22 T/W Edge Light Replacement

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	July 31, 2022	September 14, 2022
<i>Board Approved Budget:</i>	\$420,700	
<i>Re-baseline Budget:</i>	\$422,100	\$431,029
<i>Design Amendments:</i>	None	
<i>Construction Change Orders:</i>	1(\$3,698)	
<i>D/W/MBE</i>		
<i>Design:</i>	0.0%	0.0%
<i>Construction:</i>	0.0%	0.0%
<i>Consultant:</i>	H. L. Pruitt Corp.	
<i>Contractor:</i>	RS&H	
<i>Airport:</i>	Peter O. Knight	

Project Description: The purpose of this project is to replace the taxiway edge lights at Peter O. Knight Airport.

Project Performance: The project finished \$8,929 above the revised Board approved budget, due to additional cabling required and to more construction oversight. The project schedule was delayed by 45 days due to longer lead time for materials. Given the specialized nature of the project, there were no D/W/MBE percentage for either design or construction.

#8225 17 SkyCenter Development Area

	Initial October 1, 2020	Estimated Final October 1, 2021
<i>Substantial Complete:</i>		
<i>Board Approved Budget:</i>	79,269,000	
<i>Re-baseline Budget:</i>	81,182,657	81,038,135
<i>Design Amendments:</i>		
<i>Construction Change Orders:</i>	10 (\$3,559,704)	
<i>D/W/MBE</i>		
<i>Design:</i>	17.6%	18.6%
<i>Construction:</i>	14.9%	18.5%
<i>Consultant:</i>	Stantec/Gresham Smith	
<i>Contractor:</i>	Hensel Helps Construction	
<i>Airport:</i>	Tampa International	

Project Description: The scope of this project will design and construct the site development to support Authority Facilities in this area and future uses of the South Terminal Support Area (STSA) as defined in the 2012 Master Plan. The Authority Facilities are the remote commercial curb, atrium, and pedestrian walkway linking the office development and remote commercial curb to the ConRAC Facility and SkyConnect APM system allowing direct access to the airport's Main Terminal.

Project Status: The Board approved budget was increased by \$1,913,657 due to due bids coming in higher than anticipated and increased costs related to construction management personnel, owner finished IT equipment and utility connection costs. The final cost came in under the revised budget by \$144,522 due to underutilization of contingency and personnel costs.

The additional time needed was largely due to the SkyCenter pedestrian bridge re-engineering that was necessary to complete the project.

ACTIVE PROJECTS SEP - OCT 2022													
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 Planning													
6385 18	HCAA Website Rebuild (TPA)												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				2,824	0	0	0	2,824	2,824	100.0%		
	Total Project Costs/Budget Approved	540,600	540,600		2,824	0	0	0	2,824	2,824	100.0%		
6565 19	Public Safety System Upgrade												
	Construction	TriTech Software Systems		Resolution No. 2019-96, 10/3/2019	1,092,443	0	0	0	1,092,443	868,679	79.5%		
	Construction (Other)				39,814	0	0	0	39,814	39,814	100.0%		
	Other (In House/Misc)				25,475	0	0	0	25,475	25,475	100.0%		
	Total Project Costs/Budget Approved	1,034,500	1,180,100		1,157,731	0	0	0	1,157,731	933,968	80.7%		
6740 20	Tampa Executive Master Plan Update												
	Design	Ricondo (note 8)			804,334	0	0	0	804,334	243,497	30.3%	17.0%	9.4%
	Other (In House/Misc)				178	0	0	0	178	178	100.0%		
	Total Project Costs/Budget Approved	650,000	804,500		804,512	0	0	0	804,512	243,676	30.3%		
6745 21	Wildlife Management Program - Phase 1												
	Design	Aptim (note 3)			308,976	0	0	0	308,976	308,976	100.0%		
	Design	RS&H (note 1)			290,968	0	0	0	290,968	0	0.0%		
	Other (In House/Misc)				2,225	0	0	0	2,225	2,225	100.0%		
	Total Project Costs/Budget Approved	639,300	639,300		602,170	0	0	0	602,170	311,202	51.7%		
6820 21	IT FY21 Capital Commodity Plan												
	Design	RS&H (note 1)			19,536	0	0	0	19,536	19,536	100.0%	12.0%	8.9%
	Construction	Audio Visual Innovation			398,995	0	0	0	398,995	398,995	100.0%		
	Construction	Promark Tech			122,012	0	0	0	122,012	122,012	100.0%		
	Construction	Dell Marketing			334,918	0	0	0	334,918	334,918	100.0%		
	Construction	Presidio Networked			174,131	0	0	0	174,131	172,563	99.1%		
	Construction	SHI International			125,755	0	0	0	125,755	125,755	100.0%		
	Construction	Convergent Tech			79,866	0	0	0	79,866	79,866	100.0%		
	Construction (Other)				215,799	0	0	0	215,799	201,711	93.5%		
	Other (In House/Misc)				14,388	0	0	0	14,388	14,388	100.0%		
	Total Project Costs/Budget Approved	1,500,000	1,500,000		1,485,400	0	0	0	1,485,400	1,469,744	98.9%		
6915 22	Master Plan Update 2022												
	Design	Ricondo (note 8)			3,994,227	0	0	0	3,994,227	1,899,717	47.6%	17.0%	9.4%
	Design	RS&H (note 1)			950	0	0	0	950	950	100.0%	12.0%	8.9%
	Other (In House/Misc)				45,176	0	0	0	45,176	33,891	75.0%		
	Total Project Costs/Budget Approved	4,139,000	4,139,000		4,040,392	0	0	0	4,040,392	1,934,598	47.9%		
6920 22	IT FY22 Capital Commodity Plan												
	Design	RS&H (note 1)			7,550	0	0	0	7,550	6,217	82.3%	12.0%	8.9%
	Construction	Presidio Networked			936,799	0	0	0	936,799	401,819	42.9%		
	Construction	Dell Marketing			211,373	0	0	0	211,373	211,373	100.0%		
	Construction	Promark Tech			55,491	0	0	0	55,491	55,491	100.0%		
	Construction	IER Inc			97,550	0	0	0	97,550	63,550	65.6%		
	Construction	CDW			39,997	0	0	0	39,997	39,997	100.0%		
	Construction	Audio Visual Innovation			161,735	0	0	0	161,735	43,742	27.0%		
	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	World Systems			32,794	0	0	0	32,794	0	0.0%		
	Construction	SHI International			62,336	0	0	0	62,336	29,488	47.3%		
	Construction (Other)				20,330	0	0	0	20,330	13,839	68.1%		
	Other (In House/Misc)				34,840	0	0	0	34,840	34,840	100.0%		
	Total Project Costs/Budget Approved	1,500,000	1,750,000		1,748,229	0	0	0	1,748,229	988,191	56.5%		
6955 22	Payroll Timekeeping System Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Kronos Incorporated		Resolution No. 2021-169, 11/4/2021	212,145	0	0	0	212,145	196,031	92.4%		
	Other (In House/Misc)				57	0	0	0	57	57	100.0%		
	Total Project Costs/Budget Approved	226,900	226,900		212,202	0	0	0	212,202	196,088	92.4%		
6965 22	ARFF 90-7697 shkosh T3000 Vehicle Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Ten-8 Fire Equipment		Approved 11/4/2021	544,423	0	0	0	544,423	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	825,000	825,000		544,423	0	0	0	544,423	0	0.0%		
8410 21	TPA Real Estate Development												
	Design	RS&H (note 1)			32,104	0	0	0	32,104	32,104	100.0%	12.0%	8.9%
	Design	Federal Aviation Administration			88,562	0	0	0	88,562	88,562	100.0%		
	Other (In House/Misc)				25,639	0	0	0	25,639	25,639	100.0%		
	Total Project Costs/Budget Approved	250,000	250,000		146,304	0	0	0	146,304	146,304	100.0%		
Sub-Total Planning Master Plan Projects		\$ -	\$ -		\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
Sub-Total Planning Non-Master Plan Projects		\$ 11,325,300	\$ 11,875,400		\$ 10,744,188	\$ -	\$ -	\$ -	\$ 10,744,188	\$ 6,226,594	57.95%		
Total Planning		\$ 11,325,300	\$ 11,875,400		\$ 10,744,188	\$ -	\$ -	\$ -	\$ 10,744,188	\$ 6,226,594	57.95%		
Projects in Design													
5985 13	Commercial Real Estate Development-Preliminary Planning & Design (TPA)												
	Design	RS&H (note 1)			93,522	0	0	0	93,522	93,522	100.0%	10.0%	11.2%
	Design	Stantec			2,771,105	0	0	0	2,771,105	2,443,670	88.2%		
	Design	Walker (note 7)			110,358	0	0	0	110,358	110,358	100.0%		
	Other (In House/Misc)				214,740	0	0	0	214,740	214,740	100.0%		
	Total Project Costs/Budget Approved	1,300,000	3,244,700		3,189,726	0	0	0	3,189,726	2,862,290	89.7%		

ACTIVE PROJECTS SEP - OCT 2022													
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
6530 18	North Air Cargo Facility Redevelopment (TPA)												
Design	RS&H (note 1)				447,948	0	0	0	447,948	328,337	73.3%	10.0%	11.2%
Design	Walker (note 7)				281,695	0	0	0	281,695	164,060	58.2%		
Design (Other)					1,200	0	0	0	1,200	1,200	100.0%		
Construction	Astra Cons Serv LLC			08/02/18	458,040	24,461	24,461	0	482,500	482,500	100.0%	12.2%	12.2%
Construction	skanska			Resolution No. 2015-113, 6/4/2015	417,798	0	0	0	417,798	417,798	100.0%	17.8%	21.2%
Project Management (Inspection)	Jacobs (Note 3)				217,606	0	0	0	217,606	10,016	4.6%	10.0%	17.2%
Other (In House/Misc)					176,294	0	0	0	176,294	176,294	100.0%		
Total Project Costs/Budget Approved		8,916,800	9,050,700		2,000,581	24,461	24,461	0	2,025,041	1,580,205	78.0%		
6715 20	Bag Claim Carpet Replacement												
Design	RS&H (note 1)				7,637	0	0	0	7,637	7,637	100.0%	12.0%	8.9%
Design	DPR			Resolution No. 2022-32 4/5/2022	183,153	0	0	0	183,153	90,447	49.4%	19.1%	0.0%
Other (In House/Misc)					2,209	0	0	0	2,209	2,209	100.0%		
Total Project Costs/Budget Approved		1,514,100	2,262,300		192,999	0	0	0	192,999	100,293	0.0%		
6765 22	General Aviation Facilities Rehabilitation												
Design	RS&H (note 3)				416,168	0	0	0	416,168	259,089	62.3%	12.0%	8.9%
Design	Jacobs (Note 3)				12,961	0	0	0	12,961	12,961	100.0%	10.0%	17.2%
Design	Slack Johnston				6,450	0	0	0	6,450	6,450	100.0%		
Other (In House/Misc)					125,608	0	0	0	125,608	125,608	100.0%		
Total Project Costs/Budget Approved		3,997,000	4,281,400		561,187	0	0	0	561,187	404,108	72.0%		
6785 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%	8.9%
Project Management (Inspection)	Jacobs (Note 3)				0	0	0	0	0	0	0.0%	10.0%	17.2%
Other (In House/Misc)					1,864,769	0	0	0	1,864,769	817,762	43.9%		
Total Project Costs/Budget Approved		2,775,000	2,475,000		1,958,985	0	0	0	1,958,985	871,277	44.5%		
6800 22	Replace Airfield Perimeter Fence												
Design	RS&H (note 1)				42,942	0	0	0	42,942	42,942	100.0%	12.0%	8.9%
Design	CRS			Resolution 2022-45, 5/5/2022	1,004,277	0	0	0	1,004,277	308,418	30.7%	24.7%	11.4%
Other (In House/Misc)					59,992	0	0	0	59,992	59,992	100.0%		
Total Project Costs/Budget Approved		11,606,000	11,606,000		1,107,211	0	0	0	1,107,211	411,352	37.2%		
6835 21	Baggage Belt LED Replacement												
Design	RS&H (note 1)				16,375	0	0	0	16,375	16,375	100.0%	12.0%	8.9%
Design	DPR			Resolution No. 2022-32 4/5/2022	188,421	0	0	0	188,421	28,118	14.9%	19.1%	0.0%
Construction	Audio Visual Innovation				145,026	0	0	0	145,026	125,121	86.3%		
Construction	COMCO				144,488	0	0	0	144,488	144,488	100.0%		
Other (In House/Misc)					23,695	0	0	0	23,695	17,174	72.5%		
Total Project Costs/Budget Approved		1,200,000	1,430,500		518,004	0	0	0	518,004	331,275	64.0%		
6860 21	Airside Guideways & Bridges Rehabilitation												
Design	RS&H (note 1)				74,170	0	0	0	74,170	51,293	69.2%	12.0%	8.9%
Design	Walker (note 7)				215,417	0	0	0	215,417	143,441	66.6%	5.0%	15.8%
Design	Jacobs (Note 3)				16,346	0	0	0	16,346	16,346	100.0%	10.0%	17.2%
Project Management (Inspection)	Jacobs (Note 3)				86,266	0	0	0	86,266	27,223	31.6%	10.0%	17.2%
Other (In House/Misc)					114,920	0	0	0	114,920	114,920	100.0%		
Total Project Costs/Budget Approved		2,102,800	2,586,500		507,119	0	0	0	507,119	353,223	69.7%		
6895 22	FedEx Roof Replacement & Exterior Rehabilitation												
Design	Walker (note 7)				249,634	0	0	0	249,634	155,834	62.4%	5.0%	15.8%
Design	RS&H (note 1)				31,545	0	0	0	31,545	20,381	64.6%	12.0%	8.9%
Construction	Atlas Apex Roofing				2,500	0	0	0	2,500	0	0.0%		
Project Management (Inspection)	Jacobs (Note 3)				215,570	0	0	0	215,570	0	0.0%	10.0%	17.2%
Other (In House/Misc)					95,688	0	0	0	95,688	95,688	100.0%		
Total Project Costs/Budget Approved		3,751,500	3,751,500		594,937	0	0	0	594,937	271,903	45.7%		
6910 22	LTPG Level 6 Rehab & Stair Tower/Elevator PH Roof Replacement												
Design	Walker (note 7)				250,090	0	0	0	250,090	105,158	42.0%	5.0%	15.8%
Design	Ricondo (note 8)				14,611	0	0	0	14,611	14,611	100.0%	17.0%	9.4%
Design	RS&H (note 1)				8,906	0	0	0	8,906	8,906	100.0%	12.0%	8.9%
Other (In House/Misc)					80,241	0	0	0	80,241	80,241	100.0%		
Total Project Costs/Budget Approved		3,161,000	3,161,000		353,848	0	0	0	353,848	208,916	59.0%		
6935 22	East & West Vault Emergency Generator & Switch Replacement												
Design	RS&H (note 1)				62,056	0	0	0	62,056	24,141	38.9%	12.0%	8.9%
Construction	Ring Power			PO 67922 approved 3/3/2022	543,368	0	0	0	543,368	0	0.0%		
Project Management (Inspection)	Jacobs (Note 3)				12,620	0	0	0	12,620	342	2.7%	10.0%	17.2%
Other (In House/Misc)					674	0	0	0	674	674	100.0%		
Total Project Costs/Budget Approved		752,200	752,200		616,718	0	0	0	616,718	25,158	4.1%		
6960 22	Airfield Maintenance Building Interior Refurbishment												
Design	RS&H (note 1)				535,553	0	0	0	535,553	427,370	79.8%	12.0%	8.9%
Other (In House/Misc)					65,615	0	0	0	65,615	65,615	100.0%		
Total Project Costs/Budget Approved		3,751,300	4,889,300		601,168	0	0	0	601,168	492,984	82.0%		
6930 20	North Remain Overnight (RON) Parking Apron												
Design	Kimley Horn			Resolution No. 2019-50, 6/6/19	2,176,328	0	0	0	2,176,328	1,067,525	49.1%	19.0%	0.0%
Design	RS&H (note 1)				47,800	0	0	0	47,800	47,800	100.0%	12.0%	8.9%
Construction	GLF			Resolution No. 2019-37, 5/2/2019	0	1,071,240	0	1,071,240	1,071,240	1,071,240	100.0%	11.4%	11.7%
Project Management (Inspection)	Jacobs (Note 3)				186,134	0	0	0	186,134	0	0.0%	10.0%	17.2%
Other (In House/Misc)					124,830	0	0	0	124,830	124,830	100.0%		
Total Project Costs/Budget Approved		23,118,800	23,118,800		2,535,092	1,071,240	0	1,071,240	3,606,332	2,311,396	64.1%		

ACTIVE PROJECTS SEP - OCT 2022													
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
8420 21	Airside A and C Shuttle Car and Control System Replacement												
Design	Walker (note 7)				522,875	0	0	0	522,875	393,093	75.2%	5.0%	15.8%
Design	Lea + Elliot				192,852	0	0	0	192,852	72,871	37.8%		
Construction	Bombardier (Phase 1)			Resolution No. 2020-266 approve 10/1/2020	13,018,834	0	0	0	13,018,834	19,884,367	152.7%	0.0%	6.3%
Construction	Bombardier (Phase 2)			Resolution No. 2021-163, 11/4/2021	50,882,858	0	0	0	50,882,858	13,625,520	26.8%	0.0%	0.0%
Construction	Johnson-Laux			JOC Contract Resolution No.2021-35, 5/6/2021	41,113	0	0	0	41,113	41,113	100.0%		0.0%
Project Management (Inspection)	Jacobs (Note 3)				520,373	0	0	0	520,373	267,884	51.5%	10.0%	17.2%
Other (In House/Misc)					180,758	0	0	0	180,758	180,008	99.6%		
Total Project Costs/Budget Approved		74,092,700	74,092,700		65,359,664	0	0	0	65,359,664	34,464,855	52.7%		
8430 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	DPK			Resolution No. 2022-32 4/5/2022	2,000,807	0	0	0	2,000,807	567,732	28.4%	19.1%	0.0%
Other (In House/Misc)					63,986	0	0	0	63,986	63,986	100.0%		
Total Project Costs/Budget Approved		20,100,000	21,180,100		2,080,614	0	0	0	2,080,614	647,539	31.1%		
8435 22	Airside A and F Security Screening Checkpoint Expansion												
Design	RS&H (note 1)				128,971	0	0	0	128,971	128,971	100.0%	12.0%	8.9%
Design	Ricordo (note 8)				184,665	0	0	0	184,665	184,665	100.0%	17.0%	9.4%
Design	Suffolk			Resolution No. 2022-01	4,661,214	0	0	0	4,661,214	3,387,132	72.7%	21.2%	10.6%
Design	Jacobs (Note 3)				42,833	0	0	0	42,833	0	0.0%	10.0%	17.2%
Other (In House/Misc)					836,845	0	0	0	836,845	205,550	24.6%		
Total Project Costs/Budget Approved		53,910,000	53,910,000		5,854,529	0	0	0	5,854,529	3,906,319	66.7%		
Sub-Total Design Master Plan Projects		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
Sub-Total Design Non-Master Plan Projects		\$ 216,049,200	\$ 221,792,700		16 \$ 88,032,382	\$ 1,095,701	\$ 24,461	\$ 1,071,240	\$ 89,128,083	\$ 49,243,093	55.2%		
Total Design		\$ 216,049,200	\$ 221,792,700		16 \$ 88,032,382	\$ 1,095,701	\$ 24,461	\$ 1,071,240	\$ 89,128,083	\$ 49,243,093	55.2%		
Projects Undergoing Construction/Implementation													
5991 14	Checked Baggage System Upgrades and Optimization Construction (TPA)												
Design	Corgan			Resolution No. 2017-40, 6/1/2017	4,708,593	1,419,075	0	1,419,075	6,127,668	5,582,405	91.1%	10.4%	10.2%
Design	Jacobs (Note 3)				287,940	0	0	0	287,940	235,017	81.6%	10.0%	17.2%
Design	Michael Baker Inc.				14,505	0	0	0	14,505	14,500	100.0%		
Design	RS&H (note 1)				128,633	0	0	0	128,633	128,580	99.7%	10.0%	11.2%
Design	Skanika			Resolution No. 2014-106, 9/4/2014	4,219,043	1,477,127	0	1,477,127	5,696,170	5,696,170	100.0%	12.0%	12.0%
Design	Walker (note 7)				75,359	0	0	0	75,359	13,662	18.1%	10.0%	10.5%
Construction	Hensel Phelps			Resolution No. 2018-27, 4/5/18	35,268,898	3,463,997	2,542,704	921,293	38,732,895	36,323,005	93.8%	9.0%	12.4%
Construction	Johnson-Laux			JOC Contract Resolution No.2021-35, 5/6/2021	242,149	0	0	0	242,149	242,149	100.0%		
Project Management	Jacobs (Note 3)				3,445,398	0	0	0	3,445,398	2,890,922	83.9%	10.0%	17.2%
Other (In House/Misc)					1,484,990	0	0	0	1,484,990	1,407,759	94.8%		
Total Project Costs/Budget Approved		58,000,000	56,124,600		49,875,506	6,360,199	2,542,704	3,817,496	56,235,705	52,526,170	93.4%		
6595 19	Short Term Parking Garage - Helix Lighting Replacement												
Design	RS&H (note 1)				89,103	0	0	0	89,103	89,103	100.0%	10.0%	11.2%
Project Management	Jacobs (Note 3)				46,087	0	0	0	46,087	46,087	100.0%	10.0%	17.2%
Construction (Other)	MCS			Resolution No. 2019-69, 8/1/19	153,255	0	0	0	153,255	0	0.0%	86.0%	
Other (In House/Misc)					37,120	0	0	0	37,120	37,120	100.0%		
Total Project Costs/Budget Approved		850,800	846,600		325,566	0	0	0	325,566	172,311	52.9%		
6685 20	Long Term Garage Elevator Rehabilitation												
Design	Duncan Elevator				9,200	0	0	0	9,200	9,200	100.0%		
Construction	Schindler Elevator Corp			Resolution 2019-137, 12/5/2019	4,724,951	-855,024	-855,024	0	3,869,927	3,869,927	100.0%		
Other (In House/Misc)					63,856	0	0	0	63,856	11,377	18.4%		
Total Project Costs/Budget Approved		4,840,000	3,955,600		4,796,007	-855,024	-855,024	0	3,940,983	3,880,504	98.7%		
6780 21	Main Terminal Elevator Modernization												
Design	Duncan Elevator Solutions				6,850	0	0	0	6,850	6,850	100.0%		
Construction	Schindler Elevator			Resolution No. 2020-307 approved 12/3/20	7,205,560	0	0	0	7,205,560	3,881,596	53.9%		
Construction (other)					9,600	0	0	0	9,600	0	0.0%		
Other (In House/Misc)					42,123	0	0	0	42,123	42,123	100.0%		
Total Project Costs/Budget Approved		7,455,000	7,455,000		7,264,133	0	0	0	7,264,133	3,930,568	54.1%		
6855 21	Main terminal Complex Structural Envelope Restoration												
Design	Walker (note 7)				189,764	0	0	0	189,764	185,483	97.7%	5.0%	15.8%
Construction	Restecon				13,660	0	0	0	13,660	13,660	100.0%		
Construction	One Source			Resolution No. 2021-135	1,393,686	-17,478	-17,478	0	1,376,209	1,018,185	74.0%	21.8%	30.8%
Project Management (Inspection)	Jacobs (Note 3)				23,480	0	0	0	23,480	23,480	100.0%	10.0%	17.2%
Other (In House/Misc)					268,121	0	0	0	268,121	268,121	100.0%		
Total Project Costs/Budget Approved		2,439,000	2,106,900		1,888,711	-17,478	-17,478	0	1,871,233	1,508,929	80.6%		
6865 21	Part 139 Airfield Improvements												
Design	RS&H (note 1)				664,390	0	0	0	664,390	646,930	97.4%	12.0%	8.9%
Construction	Astra Cons Serv LLC			Resolution No. 2021-109 8/8/2021	3,625,000	-127,669	-127,669	0	3,497,331	2,988,190	85.4%	57.5%	38.6%
Project Management (Inspection)	Jacobs (Note 3)				423,133	0	0	0	423,133	316,988	74.9%	10.0%	17.2%
Other (In House/Misc)					149,421	0	0	0	149,421	149,421	100.0%		
Total Project Costs/Budget Approved		4,455,700	4,563,600		4,861,944	-127,669	-127,669	0	4,734,275	4,101,529	86.6%		
6875 21	Employee Bus Replacement												
Design	RS&H (note 1)				245,791	0	0	0	245,791	194,337	79.1%	12.0%	8.9%
Construction	BYD Coach and Bus			Board Item 9/2/2021	3,276,488	0	0	0	3,276,488	0	0.0%		
Construction	Crisdel Group			Resolutions No. 2022-34, 4/5/2022	1,213,315	0	0	0	1,213,315	557,973	46.0%	34.6%	0.0%
Project Management (Inspection)	Jacobs (Note 3)				21,112	0	0	0	21,112	20,974	99.3%	10.0%	17.2%
Other (In House/Misc)					80,471	0	0	0	80,471	80,471	100.0%		
Total Project Costs/Budget Approved		5,492,000	5,567,900		4,837,177	0	0	0	4,837,177	853,755	17.6%		

ACTIVE PROJECTS SEP - OCT 2022													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Build	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target	DBE W/MBE Percent Achieved to Date
8890 22	Landside Airline Space Rehabilitation												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Shaw Integrated			96,336	0	0	0	96,336	0	0.0%		
	Other (In House/Misc)				128,643	0	0	0	128,643	128,643	100.0%		
	Total Project Costs/Budget Approved	298,600	298,600		224,980	0	0	0	224,980	128,643	57.2%		
8930 22	LTPG Level Elevator Room												
	Design	RS&H (note 1)			69,348	0	0	0	69,348	56,253	81.5%	12.0%	8.9%
	Construction	Gibson Air		Resolution No. 2022-62, 6/2/2022	230,755	0	0	0	230,755	167,128	72.4%	41.4%	41.1%
	Project Management (Inspection)	Jacobs (Note 3)			55,774	0	0	0	55,774	0	0.0%	10.0%	17.2%
	Other (In House/Misc)				3,272	0	0	0	3,272	3,272	100.0%		
	Total Project Costs/Budget Approved	436,200	378,100		359,149	0	0	0	359,149	226,924	63.2%		
8945 22	Tampa Executive Airport Chiller System Replacement												
	Design	RS&H (note 1)			70,598	0	0	0	70,598	55,907	79.2%	12.0%	8.9%
	Construction	Gibson Air		Resolution No. 2022-48, 5/5/2022	537,728	0	0	0	537,728	23,342	4.3%	14.9%	0.0%
	Other (In House/Misc)				2,698	0	0	0	2,698	2,698	100.0%		
	Total Project Costs/Budget Approved	609,100	671,800		611,025	0	0	0	611,025	81,947	13.4%		
8230 18	Main Terminal Curbside Expansion (TPA)												
	Design	Hensel Phelps		Resolution No. 2018-57, 6/7/18	17,864,576	4,010,476	0	4,010,476	21,875,051	21,855,913	99.9%	16.8%	16.2%
	Design	Jacobs (Note 3)			2,812,207	0	0	0	2,812,207	1,964,145	69.8%	10.0%	17.2%
	Design	RS&H (note 1)			306,566	0	0	0	306,566	230,248	75.1%	10.0%	11.2%
	Design	Stanec		Resolution No. 2013-48, 5/2/2013	324,722	0	0	0	324,722	324,722	100.0%	15.3%	10.9%
	Design (Other)				105,988	0	0	0	105,988	89,738	84.7%		
	Construction	Hensel Phelps		Resolution 2019-49, 6/6/2019	189,432,678	-15,253,779	-15,253,779		174,178,899	85,916,473	49.3%	9.8%	19.4%
	Construction	Johnson Laux Co.		08/02/18	711,276	0	0	0	711,276	711,276	100.0%	10.0%	41.7%
	Construction	D&M		Resolution 2019-134, 12/5/2019	85,000	4,635	4,635		89,635	89,635	100.0%	42.1%	55.8%
	Construction (ODP)				13,000,813	0	0	0	13,000,813	7,976,362	61.4%		
	Project Management (Inspection)	Jacobs (Note 3)			5,627,257	0	0	0	5,627,257	2,856,485	50.8%	10.0%	17.2%
	Other (In House/Misc)				4,490,413	0	0	0	4,490,413	3,905,359	87.0%		
	Total Project Costs/Budget Approved	183,829,000	225,398,901		234,761,495	-11,238,669	-15,249,144	4,010,476	223,522,827	125,920,353	56.3%		
8200 18	FAA Parking Lot, Energy Plant and Loading Dock Replacement - Demolish Administration Building (TPA)												
	Design	Hensel Phelps		Resolution No. 2018-57, 6/7/18	6,865,394	0	0	0	6,865,394	6,860,393	99.9%	16.8%	16.2%
8205 18													
	Design	Jacobs (Note 3)			1,989,485	0	0	0	1,989,485	1,610,383	80.9%	10.0%	17.2%
8900 18													
	Design	Walker (note 7)			2,326	0	0	0	2,326	2,326	100.0%	10.0%	11.2%
	Design	Hensel Phelps			85,999	0	0	0	85,999	70,909	79.9%	10.0%	10.5%
	Construction	Hensel Phelps		Resolution 2019-49, 6/6/2019	83,506,404	-7,157,119	-7,157,119		76,349,285	67,257,695	89.3%	9.8%	19.4%
	Construction (ODP)				12,449,782	0	0	0	12,449,782	12,449,782	100.0%		
	Project Management (Inspection)	Jacobs (Note 3)			4,174,080	0	0	0	4,174,080	3,037,410	72.8%	10.0%	17.2%
	Other (In House/Misc)				5,726,744	0	0	0	5,726,744	4,868,645	85.0%		
	Total Project Costs/Budget Approved	119,896,000	109,832,366		113,810,214	-7,157,119	-7,157,119	0	106,653,095	96,157,540	90.2%		
8240 19	Air Cargo Expansion												
	Design	The Middlesex Corporation		Resolution No. 2018-115, 12/6/2018	3,969,950	1,155,705	0	1,155,705	4,525,655	4,351,931	96.2%	9.7%	8.8%
	Design	Aircraft Service International		MOU signed 8/27/2020	200,000	0	0	0	200,000	200,000	100.0%		
	Design	RS&H (note 1)			68,411	0	0	0	68,411	68,411	100.0%	10.0%	11.2%
	Design	Jacobs (Note 3)			359,908	0	0	0	359,908	0	0.0%	10.0%	17.2%
	Construction	Aircraft Service International		MOU signed 8/27/2020	1,936,437	0	0	0	1,936,437	1,936,437	100.0%		
	Construction	The Middlesex Corporation		Resolution No. 2022-17 approved 3/3/2022	71,594,312	-11,055,471	-11,055,471		60,538,841	5,868,381	9.7%	22.5%	26.5%
	Construction (ODP)				3,889,397	0	0	0	3,889,397	175,037	4.5%		
	Project Management (Inspection)	Jacobs (Note 3)			1,512,516	0	0	0	1,512,516	322,575	21.3%	10.0%	17.2%
	Other (In House/Misc)				401,003	0	0	0	401,003	401,003	100.0%		
	Total Project Costs/Budget Approved	72,283,500	79,517,500		83,331,933	-9,899,766	-11,055,471	1,155,705	73,432,167	13,323,775	18.1%		
8300 20	Airside A, C, and F Restroom Renovations												
	Design	Jacobs (Note 3)			13,413	0	0	0	13,413	13,413	100.0%	10.0%	17.2%
	Design	RS&H (note 1)			83,035	0	0	0	83,035	83,035	100.0%	12.0%	8.9%
	Design	HCEBECK		Resolution No. 2020-02, 2/6/2020	2,125,834	448,100	0	448,100	2,573,934	2,375,700	92.3%	35.1%	35.2%
	Construction	HCEBECK		Resolution No. 2020-263, 10/01/2020	3,748,339	6,658,280	-339,810	6,998,090	10,406,619	9,681,118	93.0%	21.1%	26.8%
	Construction (ODP)				413,826	0	0	0	413,826	412,036	99.6%		
	Project Management (Inspection)	Jacobs (Note 3)			65,136	0	0	0	65,136	65,136	100.0%	10.0%	17.2%
	Other (In House/Misc)				1,191,915	0	0	0	1,191,915	1,129,047	94.7%		
	Total Project Costs/Budget Approved	21,386,000	15,247,500		7,640,498	7,106,380	-339,810	7,446,190	14,746,878	13,758,485	93.3%		
8315 20	Monorail System Decommissioning and Moving Walkway Installation												
	Design	Manhattan		Resolution No. 2020-148, 6/4/20	1,904,177	0	0	0	1,904,177	1,904,177	100.0%	23.6%	20.0%
	Design	RS&H (note 1)			95,868	0	0	0	95,868	82,944	86.5%	12.0%	8.9%
	Design	Walker (note 7)			31,927	0	0	0	31,927	16,185	50.7%	5.0%	15.8%
	Construction	Manhattan		Resolution No. 2021-108 8/5/2021	14,137,731	16,330,339	6,257	16,324,082	30,468,070	8,839,117	29.0%	12.5%	21.4%
	Other (In House/Misc)				964,953	0	0	0	964,953	843,128	87.4%		
	Total Project Costs/Budget Approved	33,530,000	36,296,500		17,134,656	16,330,339	6,257	16,324,082	33,464,996	11,685,551	34.9%		
8425 22	Main Terminal Airside D Shuttle Station - Construction												
	Design	Jacobs (Note 3)			111,234	0	0	0	111,234	0	0.0%	10.0%	17.2%
	Construction	Hensel Phelps		Resolution No. 2021-175 Supp Contract Part D	27,264,288	-2,549,460	-2,549,460		24,814,828	1,037,191	4.2%	9.8%	19.4%
	Project Management (Inspection)	Jacobs (Note 3)			1,969,279	0	0	0	1,969,279	0	0.0%	10.0%	17.2%
	Other (In House/Misc)				31,925	0	0	0	31,925	31,925	100.0%		
	Total Project Costs/Budget Approved	26,425,800	29,678,700		29,476,727	-2,549,460	-2,549,460	0	26,927,266	1,069,116	4.0%		
	Sub-Total Construction Master Plan Projects	\$ 388,150,800	\$ 421,034,567		4	\$ 427,923,942	\$ (14,585,049)	\$ (22,413,020)	\$ 7,827,971	\$ 413,338,893	\$ 275,673,178	66.7%	
	Sub-Total Construction Non-Master Plan Projects	\$ 154,075,900	\$ 156,605,600		12	\$ 133,275,777	#####	\$ (12,389,194.26)	#####	\$ 145,812,560	\$ 53,562,921	36.8%	
	Total Construction	\$ 542,226,700	\$ 577,640,167		16	\$ 561,199,719	\$ (2,048,266.08)	\$ (34,802,214.15)	#####	\$ 559,151,453	\$ 329,336,099	58.9%	
	Total - Projects in process Master Plan Projects	\$ 388,150,800	\$ 421,034,567		4	\$ 427,923,942	\$ (14,585,049)	\$ (22,413,020)	\$ 7,827,971	\$ 413,338,893	\$ 275,673,178	66.7%	
	Total - Projects in process Non-Master Plan Projects	\$ 381,450,400	\$ 390,273,700		38	\$ 232,052,346	\$ 13,632,484	\$ (12,364,734)	\$ 25,997,217	\$ 245,684,830	\$ 109,132,608	44.4%	
	Grand Total	\$ 769,601,200	\$ 811,308,267		42	\$ 659,976,289	\$ (952,565)	\$ (34,777,754)	\$ 33,825,189	\$ 659,023,723	\$ 384,805,787	58.4%	

PROJECTS SUBSTANTIALLY COMPLETE 2022 THRU OCTOBER																	
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaselined 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																	
6550 19	Airport Amenities																
	Design	RS&H (note 1)		229,741		229,741	0	0	0	229,741	229,741				9.1%	9.1%	
	Design	Jacobs (Note 3)		603		603	0	0	0	603	603				10.0%	16.0%	
	Project Management (Inspection)	Jacobs (Note 3)		67,886		67,886	0	0	0	67,886	67,886				10.0%	16.0%	
	Construction	D&M Cons.		1,346,750	Resolution No. 2019-134, 12/5/2019	1,346,750	-1,274	-1,274	0	1,345,476	1,345,476				42.4%	56.2%	
	Other (In House/Misc)			156,707		156,707	0	0	0	156,707	156,707						
	Total Project Costs/Budget Approved		11/6/2020	1,598,000		1,801,687	-1,274	-1,274	0	1,800,413	1,800,413	-50,556	1,749,857	10.4%			
6535 19	Parkway and Service Road Asphalt Pavement Rehabilitation																
	Design	Cone & Graham, Inc.		422,471	Resolution No. 2018-47, 5/3/18	422,471	0	0	0	422,471	422,405				12.9%	0.0%	
	Project Management	Jacobs (Note 3)		10,338		10,338	0	0	0	10,338	10,338				10.0%	16.1%	
	Construction	Cone & Graham, Inc.		3,382,548	Resolution No. 2019-100, 10/3/19	3,382,548	358,526	358,526	0	3,741,074	3,043,635				15.4%	14.2%	
	Project Management (Inspection)	Jacobs (Note 3)		83,878		83,878	0	0	0	83,878	82,913				10.0%	16.1%	
	Other (In House/Misc)			13,440		13,440	0	0	0	13,440	13,440						
	Total Project Costs/Budget Approved		12/22/2021	4,683,000		3,912,675	358,526	358,526	0	4,271,201	3,572,730	687,541	4,260,271	-2.0%			
6235 18	Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit (TPA)																
	Design	Cone & Graham		4,303,085	Resolution No. 2018-47, 5/3/18	4,303,085	0	0	0	4,303,085	4,302,811				13.9%	19.8%	
	Design	Jacobs (Note 3)		812,483		812,483	0	0	0	812,483	812,483				10.0%	16.1%	
	Design	RS&H (note 1)		92,007		92,007	0	0	0	92,007	70,913				10.0%	10.7%	
	Design (Other)			28,427		28,427	0	0	0	28,427	28,427						
	Construction	Cone & Graham		34,771,432	Resolution No. 2019-100, 10/3/19	34,771,432	-2,287,461	-2,287,461	0	32,483,971	30,914,641				15.4%	14.2%	
	Construction (Other)			933,187		933,187	0	0	0	933,187	884,793						
	Project Management (Inspection)	Jacobs (Note 3)		1,950,218		1,950,218	0	0	0	1,950,218	1,814,353				10.0%	16.1%	
	Other (In House/Misc)			740,833		740,833	0	0	0	740,833	690,944						
	Total Project Costs/Budget Approved		12/22/2021	49,821,000		43,631,672	-2,287,461	-2,287,461	0	41,344,211	39,519,365	3,362,547	42,881,912	-1.3%			
6155 14	Replace Parking Revenue Control System Phase I & II (TPA)																
6156 15	Design (Other)			123,225		123,225	0	0	0	123,225	123,225						
	Design-Builder (Part 1)	Manhattan Construction		1,081,342	Resolution No. 2014-91, 9/4/2014	1,081,342	83,616	-8,101	91,716	989,776	989,776				19.1%	24.0%	
	Design-Builder (Part 2)	Manhattan Construction		2,446,387	Resolution No. 2015-171, 5/7/2015	2,446,387	8,718,974	-1,000,800	9,719,774	11,165,361	11,165,361				11.5%	12.7%	
	Project Management (Inspection)	Jacobs (Note 3)		1,188		1,188	0	0	0	1,188	1,188				10.0%	17.2%	
	Other (In House/Misc)			2,163,858		2,163,858	0	0	0	2,163,858	2,163,858						
	Total Project Costs/Budget Approved		10/23/2016	13,885,400		5,816,001	8,802,589	-1,008,901	9,811,490	14,443,408	14,443,408	-156,570	14,286,838	4.2%			
6157 16	Replace Parking Revenue Control System (PARCS) Phase 3 (TPA)																
	Design-Builder (Part 1)	Manhattan Construction		309,721	Resolution No. 2014-91, 9/4/2014	309,721	8,101	8,101		287,437	287,437				19.1%	24.0%	
	Design-Builder (Part 2)	Manhattan Construction		3,761,237	08/04/16	3,761,237	907,500	907,500		4,668,737	4,668,737				11.5%	12.7%	
	Other (In House/Misc)			536,432		536,432	0	0	0	536,432	536,432						
	Total Project Costs/Budget Approved		4/30/2021	4,518,500		4,607,390	915,601	915,601	0	5,492,606	5,492,606	-4,500	5,488,106	-1.1%			
6500 17	HCAA Enterprise Geographical Information System (eGIS) and Asset Management Program (TPA)																
	Design	Geographic Information Services Inc		627,754		627,754	0	0	0	627,754	627,754						
	Design (Other)			25,800		25,800	0	0	0	25,800	25,800						
	Construction	Azteca Systems LLC		151,250		151,250	0	0	0	151,250	151,250						
	Construction	Environmental Systems Research Institute Inc		230,600		230,600	0	0	0	230,600	230,600						
	Construction	Geographic Information Services Inc		192,721		192,721	0	0	0	192,721	192,721						
	Construction	Woolpert Inc		159,850		159,850	0	0	0	159,850	159,850						
	Construction (Other)			111,426		111,426	0	0	0	111,426	111,426						
	Other (In House/Misc)			103,999		103,999	0	0	0	103,999	103,999						
	Total Project Costs/Budget Approved		3/31/2022	1,389,700		1,603,400	0	0	0	1,603,400	1,603,400	0	1,603,400	0.0%			
6660 19	Noise Study																
	Design	RS&H (Note 1)		6,178		6,178	0	0	0	6,178	6,178				10.0%	10.6%	
	Design	Environmental Science Associates Corp		355,576	Resolution No. 2019-65, 8/1/2019	355,576	0	0	0	355,576	355,576						
	Other (In House/Misc)			181		181	0	0	0	181	181						
	Total Project Costs/Budget Approved		5/31/2022	1,000,000		627,800	361,935	0	0	361,935	361,935	-5,225	356,410	43.2%			
6750 21	Pavement Rehabilitation																
	Design	RS&H (Note 1)		248,856		248,856	0	0	0	248,856	216,113				18.3%	7.3%	
	Construction	Ajax Paving		1,721,725	Resolution No. 2021-164, 11/4/2021	1,721,725	22,194	22,194	0	1,743,919	1,733,632				29.4%	1.2%	
	Project Management (Inspection)	Jacobs (Note 3)		223,349		223,349	0	0	0	223,349	100,792				10.0%	17.2%	
	Other (In House/Misc)			95,222		95,222	0	0	0	95,222	95,222						
	Total Project Costs/Budget Approved		4/11/2022	2,792,900		2,289,152	22,194	22,194	0	2,311,346	2,145,759	232,441	2,378,200	7.8%			
6925 22	CCTV Server and Storage Refresh																
	Design			0		0	0	0	0	0	0						
	Construction	Dell Marketing		1,287,830		1,287,830	0	0	0	1,287,830	1,287,830						
	Construction	Presidio Networked		2,147		2,147	0	0	0	2,147	2,147						
	Construction (Other)			3,759		3,759	0	0	0	3,759	3,759						
	Other (In House/Misc)			894		894	0	0	0	894	894						
	Total Project Costs/Budget Approved		4/22/2022	1,290,000		1,294,630	0	0	0	1,294,630	1,294,630	0	1,294,630	-0.4%			

PROJECTS SUBSTANTIALLY COMPLETE 2022 THRU OCTOBER																
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaselined 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																
8226 17	STSA Office Complex															
	Design	RS&H (Note 1)		1,707		0	0	0	0	1,707	1,707				10.0%	10.6%
	Design	Aptim (Note 3)		14,497		0	0	0	0	14,497	14,497				10.0%	31.7%
	Design	Jacobs (Note 3)		694,013		0	0	0	0	694,013	694,013				10.0%	16.1%
	Design	DPR	Resolution No. 2019-114, 11/7/2019	3,381,561		161,368	0	161,368	0	3,542,929	3,471,133				22.3%	24.5%
	Design	Hensel Phelps	Resolution No. 2018-57, 6/7/2018	0		806,497	0	806,497	0	806,497	787,852				16.8%	16.2%
	Design	Stantec	Resolution No. 2013-48, 5/2/2013	710,628		0	0	0	0	710,628	703,336				14.0%	16.1%
	Construction	Johnson-Laux	Resolution No. 2021-35, 5/6/2021	687,012		0	0	0	0	687,012	533,296					
	Construction	Hensel Phelps	Resolution No. 2020-159, 8/9/2020	5,661,735		-348,437	-348,437	0	5,313,298	5,235,277					9.9%	19.6%
	Construction	DPR	Resolution No. 2021-18, 3/4/2021	34,385,266		-9,177,910	-9,177,910	0	25,207,356	22,792,186					11.0%	16.7%
	Construction	Mitsubishi	Resolution No. 2018-122, 12/6/18	0		814,304	0	814,304	0	814,304	814,304					
	Construction (ODP)			7,455,447		0	0	0	7,455,447	7,215,557						
	Project Management (Inspection)	Jacobs (Note 3)		1,336,901		0	0	0	1,336,901	989,195					10.0%	17.2%
	Other (In House/Misc)			5,283,380		0	0	0	5,283,380	4,755,020						
	Total Project Costs/Budget Approved		8/31/2022	42,500,000	53,215,736	59,612,147	-7,744,178	-9,364,979	1,620,801	51,867,869	48,004,373	5,512,539	53,516,912	-0.6%		
8405 20	Alside A Boarding Bridge, PCA AHU and GI Replacement															
	Design	Manhattan	Resolution No. 2020-160, 8/6/20	1,024,804		0	0	0	0	1,024,804	1,024,804				21.8%	17.6%
	Design	RS&H (note 1)		9,959		0	0	0	0	9,959	9,959				10.0%	11.2%
	Construction	Manhattan	Resolution No. 2021-26, 4/01/21	20,052,119		-10,784,322	-10,784,322	0	9,267,797	7,844,668					4.2%	8.6%
	Construction (ODP)			10,173,048		0	0	0	10,173,048	9,940,233						
	Other (In House/Misc)			651,901		0	0	0	651,901	648,629						
	Total Project Costs/Budget Approved		4/29/2022	25,587,600	21,908,200	31,911,831	-10,784,322	-10,784,322	0	21,127,509	19,468,293	2,314,907	21,783,200	0.6%		
8755 21	STPG, Tug Tunnels, & Quad Decks Rehab															
	Design	Walker (note 7)		185,875		0	0	0	0	185,875	177,280				5.0%	8.5%
	Design	Jacobs (Note 3)		16,346		0	0	0	0	16,346	16,346				10.0%	17.2%
	Construction	Restcon	Resolution No. 2021-165, 11/4/2021	1,674,895		39,969	39,969	0	1,714,864	1,608,806					8.8%	6.4%
	Project Management (Inspection)	Jacobs (Note 3)		11,505		0	0	0	11,505	9,614					10.0%	17.2%
	Other (In House/Misc)			232,530		0	0	0	232,530	232,530						
	Total Project Costs/Budget Approved		2/1/2022	2,223,400	2,159,700	2,121,151	39,969	39,969	0	2,161,120	2,044,576	36,104	2,080,680	3.7%		
8495 17	TEA Access Control System Upgrades (TEA)															
	Design	RS&H (note 1)		126,794		0	0	0	0	126,794	112,761				10.0%	11.2%
	Design	HCBECK	Resolution No. 2017-53, 8/3/2017	0		21,796	0	21,796	0	21,796	21,796				47.3%	52.7%
	Construction	D&M Construction	Resolution No. 2021-21 3/4/2021	826,568		-34,899	-34,899	0	791,669	718,170					41.8%	48.2%
	Other (In House/Misc)			170,535		0	0	0	170,535	170,535						
	Total Project Costs/Budget Approved		7/25/2022	771,700	1,168,600	1,123,898	-13,103	-34,899	21,796	1,110,795	1,023,262	51,624	1,074,886	8.0%		
8615 19	Fire Suppression Tank Rehabilitation (TEA)															
	Design	RS&H (note 1)		137,856		0	0	0	0	137,856	131,113				10.0%	11.2%
	Construction	Johnson-Laux		422,060		0	0	0	0	422,060	412,060					
	Other (In House/Misc)			194,554		0	0	0	0	194,554	194,554					
	Total Project Costs/Budget Approved		2/1/2022	508,400	750,900	754,470	0	0	0	754,470	737,727	-3,860	733,867	2.3%		
8990 22	Railway Edge Light Replacement															
	Design	RS&H (note 1)		57,684		0	0	0	0	57,684	55,727				12.0%	9.9%
	Construction	HL Pruitt	Resolution No. 2022-35, 4/5/2022	293,340		0	0	0	0	293,340	287,713					
	Other (In House/Misc)			101,974		0	0	0	0	101,974	101,974					
	Total Project Costs/Budget Approved		9/14/2022	420,700	422,100	452,998	0	0	0	452,998	445,414	-14,385	431,029	-2.1%		
8225 17	Gateway Development Area															
	Design	Stantec	Resolution No. 2013-48, 5/2/2013	6,901,821		0	0	0	0	6,901,821	6,833,854				17.6%	18.6%
	Design	Jacobs (Note 3)		786,933		0	0	0	0	786,933	786,898				10.0%	17.2%
	Design	RS&H (note 1)		87,440		0	0	0	0	87,440	86,887				10.0%	11.2%
	Design (Other)			113,211		0	0	0	0	113,211	91,448					
	Construction	Hensel Phelps	Resolution No. 2018-117, 12/6/2018	66,016,000		-3,559,704	-3,559,704	0	62,456,296	62,456,296					14.9%	18.5%
	Construction	AC Signs		26,747		0	0	0	26,747	24,025					82.4%	17.9%
	Construction (ODP)			5,074,586		0	0	0	5,074,586	5,074,543						
	Project Management (Inspection)	Jacobs (Note 3)		2,770,644		0	0	0	2,770,644	2,770,644					10.0%	17.2%
	Other (In House/Misc)			2,586,630		0	0	0	2,586,630	2,356,402						
	Total Project Costs/Budget Approved			79,369,000	81,182,657	84,364,011	-3,559,704	-3,559,704	0	80,804,307	80,489,997	557,138	81,638,135	0.2%		
	Sub-Total Substantially Complete Master Plan Projects			\$ 176,273,000	\$ 180,904,805	4	\$ 191,520,505	\$(13,232,817)	\$(14,853,618)	\$ 1,620,801	\$ 178,287,688	\$ 171,577,465	\$ 110,119,765	\$ 181,697,230	-0.4%	
	Sub-Total Substantially Complete Non-Master Plan Projects			\$ 55,986,300	\$ 54,808,000	10	\$ 54,138,542	\$(1,018,345)	\$(10,851,632)	\$ 9,833,287	\$ 52,914,631	\$ 50,861,425	\$ 2,399,679	\$ 53,261,103	2.8%	
	Total Substantially Complete			\$ 232,259,300	\$ 235,712,805	14	\$ 245,659,047	\$(14,251,162)	\$(25,705,250)	\$ 11,454,088	\$ 231,202,319	\$ 222,438,889	\$ 12,519,445	\$ 234,958,333	0.3%	

- (1) RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%. OCT 2022 reported achievement on completed projects and projects in process of 11.6% and 11.0%, respectively, with an overall achievement of 11.2%. A new contract was executed on 6/4/2020 with an overall D/W/MBE target of 12%. OCT 2022 reported achievement on completed projects and projects in process of 11.6% and 11.0%, respectively, with an overall achievement of 11.2%.
- (2) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. OCT 2022 reported achievement on completed projects and projects in process of 14.9% and 18.7%, respectively, with an overall achievement of 17.2%.
- (3) CB&I/APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. OCT 2022 reported achievement on completed projects and projects in process of 32.6% and 0.0%, respectively, with an overall achievement of 32.6%.
- (4) CDM Engineering Services Agreement (Drew Park) started on 10/1/1993 and ended on 12/31/15 with an overall D/W/MBE target of 20%. Final reported overall achievement is 19.7%.
- (5) ECT Engineering Services Agreement (Drew Park) started on 10/1/1993, with an overall D/W/MBE target of 23% and ended on 12/31/15. Final reported overall achievement is 27.4%.
- (6) URS Corp Southern Consulting Agreement started on 10/7/10, ended on 9/30/13 with an overall D/W/MBE target of 10%. Final reported overall achievement is 10.5%.
- (7) Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%. OCT 2022 reported achievement on completed projects and projects in process of 6.8% and 14.2%, respectively, with an overall achievement of 10.5%. A new contract was executed 8/6/2020 with an overall D/W/MBE target of 5%. OCT 2022 reported achievement on completed projects and projects in process is 0.0%.
- (8) Ricondo Consulting Agreement started on 6/6/19 through 6/5/2024, with an overall D/W/MBE target of 17%. OCT 2022 reported achievement on completed projects and projects in process is 0.0% and 14.4%, respectively, with an overall achievement of 9.4%.

ACTIVE PROJECTS SEP - OCT 2022													
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 Planning													
6385 18	HCAA Website Rebuild (TPA)												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				2,824	0	0	0	2,824	2,824	100.0%		
	Total Project Costs/Budget Approved	540,600	540,600		2,824	0	0	0	2,824	2,824	100.0%		
6565 19	Public Safety System Upgrade												
	Construction	TriTech Software Systems		Resolution No. 2019-96, 10/3/2019	1,092,443	0	0	0	1,092,443	868,679	79.5%		
	Construction (Other)				39,814	0	0	0	39,814	39,814	100.0%		
	Other (In House/Misc)				25,475	0	0	0	25,475	25,475	100.0%		
	Total Project Costs/Budget Approved	1,034,500	1,180,100		1,157,731	0	0	0	1,157,731	933,968	80.7%		
6740 20	Tampa Executive Master Plan Update												
	Design	Ricondo (note 8)			804,334	0	0	0	804,334	243,497	30.3%	17.0%	9.4%
	Other (In House/Misc)				178	0	0	0	178	178	100.0%		
	Total Project Costs/Budget Approved	650,000	804,500		804,512	0	0	0	804,512	243,676	30.3%		
6745 21	Wildlife Management Program - Phase 1												
	Design	Aptim (note 3)			308,976	0	0	0	308,976	308,976	100.0%		
	Design	RS&H (note 1)			290,968	0	0	0	290,968	0	0.0%		
	Other (In House/Misc)				2,225	0	0	0	2,225	2,225	100.0%		
	Total Project Costs/Budget Approved	639,300	639,300		602,170	0	0	0	602,170	311,202	51.7%		
6820 21	IT FY21 Capital Commodity Plan												
	Design	RS&H (note 1)			19,536	0	0	0	19,536	19,536	100.0%	12.0%	8.9%
	Construction	Audio Visual Innovation			398,995	0	0	0	398,995	398,995	100.0%		
	Construction	Promark Tech			122,012	0	0	0	122,012	122,012	100.0%		
	Construction	Dell Marketing			334,918	0	0	0	334,918	334,918	100.0%		
	Construction	Presidio Networked			174,131	0	0	0	174,131	172,563	99.1%		
	Construction	SHI International			125,755	0	0	0	125,755	125,755	100.0%		
	Construction	Convergent Tech			79,866	0	0	0	79,866	79,866	100.0%		
	Construction (Other)				215,799	0	0	0	215,799	201,711	93.5%		
	Other (In House/Misc)				14,388	0	0	0	14,388	14,388	100.0%		
	Total Project Costs/Budget Approved	1,500,000	1,500,000		1,485,400	0	0	0	1,485,400	1,469,744	98.9%		
6915 22	Master Plan Update 2022												
	Design	Ricondo (note 8)			3,994,227	0	0	0	3,994,227	1,899,717	47.6%	17.0%	9.4%
	Design	RS&H (note 1)			950	0	0	0	950	950	100.0%	12.0%	8.9%
	Other (In House/Misc)				45,176	0	0	0	45,176	33,891	75.0%		
	Total Project Costs/Budget Approved	4,139,000	4,139,000		4,040,392	0	0	0	4,040,392	1,934,598	47.9%		
6920 22	IT FY22 Capital Commodity Plan												
	Design	RS&H (note 1)			7,550	0	0	0	7,550	6,217	82.3%	12.0%	8.9%
	Construction	Presidio Networked			936,799	0	0	0	936,799	401,819	42.9%		
	Construction	Dell Marketing			211,373	0	0	0	211,373	211,373	100.0%		
	Construction	Promark Tech			55,491	0	0	0	55,491	55,491	100.0%		
	Construction	IER Inc			97,550	0	0	0	97,550	63,550	65.6%		
	Construction	CDW			39,997	0	0	0	39,997	39,997	100.0%		
	Construction	Audio Visual Innovation			161,735	0	0	0	161,735	43,742	27.0%		
	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	World Systems			32,794	0	0	0	32,794	0	0.0%		
	Construction	SHI International			62,336	0	0	0	62,336	29,488	47.3%		
	Construction (Other)				20,330	0	0	0	20,330	13,839	68.1%		
	Other (In House/Misc)				34,840	0	0	0	34,840	34,840	100.0%		
	Total Project Costs/Budget Approved	1,500,000	1,750,000		1,748,229	0	0	0	1,748,229	988,191	56.5%		
6955 22	Payroll Timekeeping System Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Kronos Incorporated		Resolution No. 2021-169, 11/4/2021	212,145	0	0	0	212,145	196,031	92.4%		
	Other (In House/Misc)				57	0	0	0	57	57	100.0%		
	Total Project Costs/Budget Approved	226,900	226,900		212,202	0	0	0	212,202	196,088	92.4%		
6965 22	ARFF 90-7697 shkosh T3000 Vehicle Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Ten-8 Fire Equipment		Approved 11/4/2021	544,423	0	0	0	544,423	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	825,000	825,000		544,423	0	0	0	544,423	0	0.0%		
8410 21	TPA Real Estate Development												
	Design	RS&H (note 1)			32,104	0	0	0	32,104	32,104	100.0%	12.0%	8.9%
	Design	Federal Aviation Administration			88,562	0	0	0	88,562	88,562	100.0%		
	Other (In House/Misc)				25,639	0	0	0	25,639	25,639	100.0%		
	Total Project Costs/Budget Approved	250,000	250,000		146,304	0	0	0	146,304	146,304	100.0%		
Sub-Total Planning Master Plan Projects		\$ -	\$ -		\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
Sub-Total Planning Non-Master Plan Projects		\$ 11,325,300	\$ 11,875,400		\$ 10,744,188	\$ -	\$ -	\$ -	\$ 10,744,188	\$ 6,226,594	57.95%		
Total Planning		\$ 11,325,300	\$ 11,875,400		\$ 10,744,188	\$ -	\$ -	\$ -	\$ 10,744,188	\$ 6,226,594	57.95%		
Projects in Design													
5985 13	Commercial Real Estate Development-Preliminary Planning & Design (TPA)												
	Design	RS&H (note 1)			93,522	0	0	0	93,522	93,522	100.0%	10.0%	11.2%
	Design	Stantec			2,771,105	0	0	0	2,771,105	2,443,670	88.2%		
	Design	Walker (note 7)			110,358	0	0	0	110,358	110,358	100.0%		
	Other (In House/Misc)				214,740	0	0	0	214,740	214,740	100.0%		
	Total Project Costs/Budget Approved	1,300,000	3,244,700		3,189,726	0	0	0	3,189,726	2,862,290	89.7%		

ACTIVE PROJECTS SEP - OCT 2022													
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
6530 18	North Air Cargo Facility Redevelopment (TPA)												
Design	RS&H (note 1)				447,948	0	0	0	447,948	328,337	73.3%	10.0%	11.2%
Design	Walker (note 7)				281,695	0	0	0	281,695	164,060	58.2%		
Design (Other)					1,200	0	0	0	1,200	1,200	100.0%		
Construction	Astra Cons Serv LLC			08/02/18	458,040	24,461	24,461	0	482,500	482,500	100.0%	12.2%	12.2%
Construction	skanska			Resolution No. 2015-113, 6/4/2015	417,798	0	0	0	417,798	417,798	100.0%	17.8%	21.2%
Project Management (Inspection)	Jacobs (Note 3)				217,606	0	0	0	217,606	10,016	4.6%	10.0%	17.2%
Other (In House/Misc)					176,294	0	0	0	176,294	176,294	100.0%		
Total Project Costs/Budget Approved		8,916,800	9,050,700		2,000,581	24,461	24,461	0	2,025,041	1,580,205	78.0%		
6715 20	Bag Claim Carpet Replacement												
Design	RS&H (note 1)				7,637	0	0	0	7,637	7,637	100.0%	12.0%	8.9%
Design	DPR			Resolution No. 2022-32 4/5/2022	183,153	0	0	0	183,153	90,447	49.4%	19.1%	0.0%
Other (In House/Misc)					2,209	0	0	0	2,209	2,209	100.0%		
Total Project Costs/Budget Approved		1,514,100	2,262,300		192,999	0	0	0	192,999	100,293	0.0%		
6765 22	General Aviation Facilities Rehabilitation												
Design	RS&H (note 1)				416,168	0	0	0	416,168	259,089	62.3%	12.0%	8.9%
Design	Jacobs (Note 3)				12,961	0	0	0	12,961	12,961	100.0%	10.0%	17.2%
Design	Slack Johnston				6,450	0	0	0	6,450	6,450	100.0%		
Other (In House/Misc)					125,608	0	0	0	125,608	125,608	100.0%		
Total Project Costs/Budget Approved		3,997,000	4,281,400		561,187	0	0	0	561,187	404,108	72.0%		
6785 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%	8.9%
Project Management (Inspection)	Jacobs (Note 3)				0	0	0	0	0	0	0.0%	10.0%	17.2%
Other (In House/Misc)					1,864,769	0	0	0	1,864,769	817,762	43.9%		
Total Project Costs/Budget Approved		2,775,000	2,475,000		1,958,985	0	0	0	1,958,985	871,277	44.5%		
6800 22	Replace Airfield Perimeter Fence												
Design	RS&H (note 1)				42,942	0	0	0	42,942	42,942	100.0%	12.0%	8.9%
Design	CRS			Resolution 2022-45, 5/5/2022	1,004,277	0	0	0	1,004,277	308,418	30.7%	24.7%	11.4%
Other (In House/Misc)					59,992	0	0	0	59,992	59,992	100.0%		
Total Project Costs/Budget Approved		11,606,000	11,606,000		1,107,211	0	0	0	1,107,211	411,352	37.2%		
6835 21	Baggage Belt LED Replacement												
Design	RS&H (note 1)				16,375	0	0	0	16,375	16,375	100.0%	12.0%	8.9%
Design	DPR			Resolution No. 2022-32 4/5/2022	188,421	0	0	0	188,421	28,118	14.9%	19.1%	0.0%
Construction	Audio Visual Innovation				145,026	0	0	0	145,026	125,121	86.3%		
Construction	COMCO				144,488	0	0	0	144,488	144,488	100.0%		
Other (In House/Misc)					23,695	0	0	0	23,695	17,174	72.5%		
Total Project Costs/Budget Approved		1,200,000	1,430,500		518,004	0	0	0	518,004	331,275	64.0%		
6860 21	Airside Guideways & Bridges Rehabilitation												
Design	RS&H (note 1)				74,170	0	0	0	74,170	51,293	69.2%	12.0%	8.9%
Design	Walker (note 7)				215,417	0	0	0	215,417	143,441	66.6%	5.0%	15.8%
Design	Jacobs (Note 3)				16,346	0	0	0	16,346	16,346	100.0%	10.0%	17.2%
Project Management (Inspection)	Jacobs (Note 3)				86,266	0	0	0	86,266	27,223	31.6%	10.0%	17.2%
Other (In House/Misc)					114,920	0	0	0	114,920	114,920	100.0%		
Total Project Costs/Budget Approved		2,102,800	2,586,500		507,119	0	0	0	507,119	353,223	69.7%		
6895 22	FedEx Roof Replacement & Exterior Rehabilitation												
Design	Walker (note 7)				249,634	0	0	0	249,634	155,834	62.4%	5.0%	15.8%
Design	RS&H (note 1)				31,545	0	0	0	31,545	20,381	64.6%	12.0%	8.9%
Construction	Atlas Apex Roofing				2,500	0	0	0	2,500	0	0.0%		
Project Management (Inspection)	Jacobs (Note 3)				215,570	0	0	0	215,570	0	0.0%	10.0%	17.2%
Other (In House/Misc)					95,688	0	0	0	95,688	95,688	100.0%		
Total Project Costs/Budget Approved		3,751,500	3,751,500		594,937	0	0	0	594,937	271,903	45.7%		
6910 22	LTPG Level 6 Rehab & Stair Tower/Elevator PH Roof Replacement												
Design	Walker (note 7)				250,090	0	0	0	250,090	105,158	42.0%	5.0%	15.8%
Design	Ricondo (note 8)				14,611	0	0	0	14,611	14,611	100.0%	17.0%	9.4%
Design	RS&H (note 1)				8,906	0	0	0	8,906	8,906	100.0%	12.0%	8.9%
Other (In House/Misc)					80,241	0	0	0	80,241	80,241	100.0%		
Total Project Costs/Budget Approved		3,161,000	3,161,000		353,848	0	0	0	353,848	208,916	59.0%		
6935 22	East & West Vault Emergency Generator & Switch Replacement												
Design	RS&H (note 1)				62,056	0	0	0	62,056	24,141	38.9%	12.0%	8.9%
Construction	Ring Power			PO 67922 approved 3/3/2022	543,368	0	0	0	543,368	0	0.0%		
Project Management (Inspection)	Jacobs (Note 3)				12,620	0	0	0	12,620	342	2.7%	10.0%	17.2%
Other (In House/Misc)					674	0	0	0	674	674	100.0%		
Total Project Costs/Budget Approved		752,200	752,200		616,718	0	0	0	616,718	25,158	4.1%		
6960 22	Airfield Maintenance Building Interior Refurbishment												
Design	RS&H (note 1)				535,553	0	0	0	535,553	427,370	79.8%	12.0%	8.9%
Other (In House/Misc)					65,615	0	0	0	65,615	65,615	100.0%		
Total Project Costs/Budget Approved		3,751,300	4,889,300		601,168	0	0	0	601,168	492,984	82.0%		
8330 20	North Remain Overnight (RON) Parking Apron												
Design	Kimley Horn			Resolution No. 2019-50, 6/6/19	2,176,328	0	0	0	2,176,328	1,067,525	49.1%	19.0%	0.0%
Design	RS&H (note 1)				47,800	0	0	0	47,800	47,800	100.0%	12.0%	8.9%
Construction	GLF			Resolution No. 2019-37, 5/2/2019	0	1,071,240	0	1,071,240	1,071,240	1,071,240	100.0%	11.4%	11.7%
Project Management (Inspection)	Jacobs (Note 3)				186,134	0	0	0	186,134	0	0.0%	10.0%	17.2%
Other (In House/Misc)					124,830	0	0	0	124,830	124,830	100.0%		
Total Project Costs/Budget Approved		23,118,800	23,118,800		2,535,092	1,071,240	0	1,071,240	3,606,332	2,311,396	64.1%		

ACTIVE PROJECTS SEP - OCT 2022													
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
8420 21	Airside A and C Shuttle Car and Control System Replacement												
Design	Walker (note 7)				522,875	0	0	0	522,875	393,093	75.2%	5.0%	15.8%
Design	Lea + Elliot				192,852	0	0	0	192,852	72,871	37.8%		
Construction	Bombardier (Phase 1)			Resolution No. 2020-266 approve 10/1/2020	13,018,834	0	0	0	13,018,834	19,884,367	152.7%	0.0%	6.3%
Construction	Bombardier (Phase 2)			Resolution No. 2021-163, 11/4/2021	50,882,858	0	0	0	50,882,858	13,625,520	26.8%	0.0%	0.0%
Construction	Johnson-Laux			JOC Contract Resolution No.2021-35, 5/6/2021	41,113	0	0	0	41,113	41,113	100.0%		0.0%
Project Management (Inspection)	Jacobs (Note 3)				520,373	0	0	0	520,373	267,884	51.5%	10.0%	17.2%
Other (In House/Misc)					180,758	0	0	0	180,758	180,008	99.6%		
Total Project Costs/Budget Approved		74,092,700	74,092,700		65,359,664	0	0	0	65,359,664	34,464,855	52.7%		
8430 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	DPK			Resolution No. 2022-32 4/5/2022	2,000,807	0	0	0	2,000,807	567,732	28.4%	19.1%	0.0%
Other (In House/Misc)					63,986	0	0	0	63,986	63,986	100.0%		
Total Project Costs/Budget Approved		20,100,000	21,180,100		2,080,614	0	0	0	2,080,614	647,539	31.1%		
8435 22	Airside A and F Security Screening Checkpoint Expansion												
Design	RS&H (note 1)				128,971	0	0	0	128,971	128,971	100.0%	12.0%	8.9%
Design	Ricordo (note 8)				184,665	0	0	0	184,665	184,665	100.0%	17.0%	9.4%
Design	Suffolk			Resolution No. 2022-01	4,661,214	0	0	0	4,661,214	3,387,132	72.7%	21.2%	10.6%
Design	Jacobs (Note 3)				42,833	0	0	0	42,833	0	0.0%	10.0%	17.2%
Other (In House/Misc)					836,845	0	0	0	836,845	205,550	24.6%		
Total Project Costs/Budget Approved		53,910,000	53,910,000		5,854,529	0	0	0	5,854,529	3,906,319	66.7%		
Sub-Total Design Master Plan Projects		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%		
Sub-Total Design Non-Master Plan Projects		\$ 216,049,200	\$ 221,792,700		16 \$ 88,032,382	\$ 1,095,701	\$ 24,461	\$ 1,071,240	\$ 89,128,083	\$ 49,243,093	55.2%		
Total Design		\$ 216,049,200	\$ 221,792,700		16 \$ 88,032,382	\$ 1,095,701	\$ 24,461	\$ 1,071,240	\$ 89,128,083	\$ 49,243,093	55.2%		
Projects Undergoing Construction/Implementation													
5991 14	Checked Baggage System Upgrades and Optimization Construction (TPA)												
Design	Corgan			Resolution No. 2017-40, 6/1/2017	4,708,593	1,419,075	0	1,419,075	6,127,668	5,582,405	91.1%	10.4%	10.2%
Design	Jacobs (Note 3)				287,940	0	0	0	287,940	235,017	81.6%	10.0%	17.2%
Design	Michael Baker Inc.				14,505	0	0	0	14,505	14,500	100.0%		
Design	RS&H (note 1)				128,633	0	0	0	128,633	128,580	99.7%	10.0%	11.2%
Design	Skanika			Resolution No. 2014-106, 9/4/2014	4,219,043	1,477,127	0	1,477,127	5,696,170	5,696,170	100.0%	12.0%	12.0%
Design	Walker (note 7)				75,359	0	0	0	75,359	13,662	18.1%	10.0%	10.5%
Construction	Hensel Phelps			Resolution No. 2018-27, 4/5/18	35,268,898	3,463,997	2,542,704	921,293	38,732,895	36,323,005	93.8%	9.0%	12.4%
Construction	Johnson-Laux			JOC Contract Resolution No.2021-35, 5/6/2021	242,149	0	0	0	242,149	242,149	100.0%		
Project Management	Jacobs (Note 3)				3,445,398	0	0	0	3,445,398	2,890,922	83.9%	10.0%	17.2%
Other (In House/Misc)					1,484,990	0	0	0	1,484,990	1,407,759	94.8%		
Total Project Costs/Budget Approved		58,000,000	56,124,600		49,875,506	6,360,199	2,542,704	3,817,496	56,235,705	52,526,170	93.4%		
6595 19	Short Term Parking Garage - Helix Lighting Replacement												
Design	RS&H (note 1)				89,103	0	0	0	89,103	89,103	100.0%	10.0%	11.2%
Project Management	Jacobs (Note 3)				46,087	0	0	0	46,087	46,087	100.0%	10.0%	17.2%
Construction (Other)	MCS			Resolution No. 2019-69, 8/1/19	153,255	0	0	0	153,255	0	0.0%	86.0%	
Other (In House/Misc)					37,120	0	0	0	37,120	37,120	100.0%		
Total Project Costs/Budget Approved		850,800	846,600		325,566	0	0	0	325,566	172,311	52.9%		
6685 20	Long Term Garage Elevator Rehabilitation												
Design	Duncan Elevator				9,200	0	0	0	9,200	9,200	100.0%		
Construction	Schindler Elevator Corp			Resolution 2019-137, 12/5/2019	4,724,951	-855,024	-855,024	0	3,869,927	3,869,927	100.0%		
Other (In House/Misc)					63,856	0	0	0	63,856	11,377	18.4%		
Total Project Costs/Budget Approved		4,840,000	3,955,600		4,796,007	-855,024	-855,024	0	3,940,983	3,880,504	98.7%		
6780 21	Main Terminal Elevator Modernization												
Design	Duncan Elevator Solutions				6,850	0	0	0	6,850	6,850	100.0%		
Construction	Schindler Elevator			Resolution No. 2020-307 approved 12/3/20	7,205,560	0	0	0	7,205,560	3,881,596	53.9%		
Construction (other)					9,600	0	0	0	9,600	0	0.0%		
Other (In House/Misc)					42,123	0	0	0	42,123	42,123	100.0%		
Total Project Costs/Budget Approved		7,455,000	7,455,000		7,264,133	0	0	0	7,264,133	3,930,568	54.1%		
6855 21	Main terminal Complex Structural Envelope Restoration												
Design	Walker (note 7)				189,764	0	0	0	189,764	185,483	97.7%	5.0%	15.8%
Construction	Restecon				13,660	0	0	0	13,660	13,660	100.0%		
Construction	One Source			Resolution No. 2021-135	1,393,686	-17,478	-17,478	0	1,376,209	1,018,185	74.0%	21.8%	30.8%
Project Management (Inspection)	Jacobs (Note 3)				23,480	0	0	0	23,480	23,480	100.0%	10.0%	17.2%
Other (In House/Misc)					268,121	0	0	0	268,121	268,121	100.0%		
Total Project Costs/Budget Approved		2,439,000	2,106,900		1,888,711	-17,478	-17,478	0	1,871,233	1,508,929	80.6%		
6865 21	Part 139 Airfield Improvements												
Design	RS&H (note 1)				664,390	0	0	0	664,390	646,930	97.4%	12.0%	8.9%
Construction	Astra Cons Serv LLC			Resolution No. 2021-109 8/8/2021	3,625,000	-127,669	-127,669	0	3,497,331	2,988,190	85.4%	57.5%	38.6%
Project Management (Inspection)	Jacobs (Note 3)				423,133	0	0	0	423,133	316,988	74.9%	10.0%	17.2%
Other (In House/Misc)					149,421	0	0	0	149,421	149,421	100.0%		
Total Project Costs/Budget Approved		4,455,700	4,563,600		4,861,944	-127,669	-127,669	0	4,734,275	4,101,529	86.6%		
6875 21	Employee Bus Replacement												
Design	RS&H (note 1)				245,791	0	0	0	245,791	194,337	79.1%	12.0%	8.9%
Construction	BYD Coach and Bus			Board Item 9/2/2021	3,276,488	0	0	0	3,276,488	0	0.0%		
Construction	Crisdel Group			Resolutions No. 2022-34, 4/5/2022	1,213,315	0	0	0	1,213,315	557,973	46.0%	34.6%	0.0%
Project Management (Inspection)	Jacobs (Note 3)				21,112	0	0	0	21,112	20,974	99.3%	10.0%	17.2%
Other (In House/Misc)					80,471	0	0	0	80,471	80,471	100.0%		
Total Project Costs/Budget Approved		5,492,000	5,567,900		4,837,177	0	0	0	4,837,177	853,755	17.6%		

ACTIVE PROJECTS SEP - OCT 2022													
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8890 22	Landside Airline Space Rehabilitation												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Shaw Integrated			96,336	0	0	0	96,336	0	0.0%		
	Other (In House/Misc)				128,643	0	0	0	128,643	128,643	100.0%		
	Total Project Costs/Budget Approved	298,600	298,600		224,980	0	0	0	224,980	128,643	57.2%		
8930 22	LTPG Level Elevator Room												
	Design	RS&H (note 1)			69,348	0	0	0	69,348	56,253	81.5%	12.0%	8.9%
	Construction	Gibson Air		Resolution No. 2022-62, 6/2/2022	230,755	0	0	0	230,755	167,128	72.4%	41.4%	41.1%
	Project Management (Inspection)	Jacobs (Note 3)			55,774	0	0	0	55,774	0	0.0%	10.0%	17.2%
	Other (In House/Misc)				3,272	0	0	0	3,272	3,272	100.0%		
	Total Project Costs/Budget Approved	436,200	378,100		359,149	0	0	0	359,149	226,924	63.2%		
8945 22	Tampa Executive Airport Chiller System Replacement												
	Design	RS&H (note 1)			70,598	0	0	0	70,598	55,907	79.2%	12.0%	8.9%
	Construction	Gibson Air		Resolution No. 2022-48, 5/5/2022	537,728	0	0	0	537,728	23,342	4.3%	14.9%	0.0%
	Other (In House/Misc)				2,698	0	0	0	2,698	2,698	100.0%		
	Total Project Costs/Budget Approved	609,100	671,800		611,025	0	0	0	611,025	81,947	13.4%		
8230 18	Main Terminal Curbside Expansion (TPA)												
	Design	Hensel Phelps		Resolution No. 2018-57, 6/7/18	17,864,576	4,010,476	0	4,010,476	21,875,051	21,855,913	99.9%	16.8%	16.2%
	Design	Jacobs (Note 3)			2,812,207	0	0	0	2,812,207	1,964,145	69.8%	10.0%	17.2%
	Design	RS&H (note 1)			306,566	0	0	0	306,566	230,248	75.1%	10.0%	11.2%
	Design	Stanec		Resolution No. 2013-48, 5/2/2013	324,722	0	0	0	324,722	324,722	100.0%	15.3%	10.9%
	Design (Other)				105,988	0	0	0	105,988	89,738	84.7%		
	Construction	Hensel Phelps		Resolution 2019-49, 6/6/2019	189,432,678	-15,253,779	-15,253,779	0	174,178,899	85,916,473	49.3%	9.8%	19.4%
	Construction	Johnson Laux Co.		08/02/18	711,276	0	0	0	711,276	711,276	100.0%	10.0%	41.7%
	Construction	D&M		Resolution 2019-134, 12/5/2019	85,000	4,635	4,635	0	89,635	89,635	100.0%	42.1%	55.8%
	Construction (ODP)				13,000,813	0	0	0	13,000,813	7,976,362	61.4%		
	Project Management (Inspection)	Jacobs (Note 3)			5,627,257	0	0	0	5,627,257	2,856,485	50.8%	10.0%	17.2%
	Other (In House/Misc)				4,490,413	0	0	0	4,490,413	3,905,359	87.0%		
	Total Project Costs/Budget Approved	183,829,000	225,398,901		234,761,495	-11,238,669	-15,249,144	4,010,476	223,522,827	125,920,353	56.3%		
8200 18	FAA Parking Lot, Energy Plant and Loading Dock Replacement - Demolish Administration Building (TPA)												
	Design	Hensel Phelps		Resolution No. 2018-57, 6/7/18	6,865,394	0	0	0	6,865,394	6,860,393	99.9%	16.8%	16.2%
8205 18													
	Design	Jacobs (Note 3)			1,989,485	0	0	0	1,989,485	1,610,383	80.9%	10.0%	17.2%
8900 18													
	Design	Walker (note 7)			2,326	0	0	0	2,326	2,326	100.0%	10.0%	11.2%
	Design	Hensel Phelps			85,999	0	0	0	85,999	70,909	79.9%	10.0%	10.5%
	Construction	Hensel Phelps		Resolution 2019-49, 6/6/2019	83,506,404	-7,157,119	-7,157,119	0	76,349,285	67,257,695	89.3%	9.8%	19.4%
	Construction (ODP)				12,449,782	0	0	0	12,449,782	12,449,782	100.0%		
	Project Management (Inspection)	Jacobs (Note 3)			4,174,080	0	0	0	4,174,080	3,037,410	72.8%	10.0%	17.2%
	Other (In House/Misc)				5,726,744	0	0	0	5,726,744	4,868,645	85.0%		
	Total Project Costs/Budget Approved	119,896,000	109,832,366		113,810,214	-7,157,119	-7,157,119	0	106,653,095	96,157,540	90.2%		
8240 19	Air Cargo Expansion												
	Design	The Middlesex Corporation		Resolution No. 2018-115, 12/6/2018	3,969,950	1,155,705	0	1,155,705	4,525,655	4,351,931	96.2%	9.7%	8.8%
	Design	Aircraft Service International		MOU signed 8/27/2020	200,000	0	0	0	200,000	200,000	100.0%		
	Design	RS&H (note 1)			68,411	0	0	0	68,411	68,411	100.0%	10.0%	11.2%
	Design	Jacobs (Note 3)			359,908	0	0	0	359,908	0	0.0%	10.0%	17.2%
	Construction	Aircraft Service International		MOU signed 8/27/2020	1,936,437	0	0	0	1,936,437	1,936,437	100.0%		
	Construction	The Middlesex Corporation		Resolution No. 2022-17 approved 3/3/2022	71,594,312	-11,055,471	-11,055,471	0	60,538,841	5,868,381	9.7%	22.5%	26.5%
	Construction (ODP)				3,889,397	0	0	0	3,889,397	175,037	4.5%		
	Project Management (Inspection)	Jacobs (Note 3)			1,512,516	0	0	0	1,512,516	322,575	21.3%	10.0%	17.2%
	Other (In House/Misc)				401,003	0	0	0	401,003	401,003	100.0%		
	Total Project Costs/Budget Approved	72,283,500	79,517,500		83,331,933	-9,899,766	-11,055,471	1,155,705	73,432,167	13,323,775	18.1%		
8300 20	Airside A, C, and F Restroom Renovations												
	Design	Jacobs (Note 3)			13,413	0	0	0	13,413	13,413	100.0%	10.0%	17.2%
	Design	RS&H (note 1)			83,035	0	0	0	83,035	83,035	100.0%	12.0%	8.9%
	Design	HCEBECK		Resolution No. 2020-02, 2/6/2020	2,125,834	448,100	0	448,100	2,573,934	2,375,700	92.3%	35.1%	35.2%
	Construction	HCEBECK		Resolution No. 2020-263, 10/01/2020	3,748,339	6,658,280	-339,810	6,998,090	10,406,619	9,681,118	93.0%	21.1%	26.8%
	Construction (ODP)				413,826	0	0	0	413,826	412,036	99.6%		
	Project Management (Inspection)	Jacobs (Note 3)			65,136	0	0	0	65,136	65,136	100.0%	10.0%	17.2%
	Other (In House/Misc)				1,191,915	0	0	0	1,191,915	1,129,047	94.7%		
	Total Project Costs/Budget Approved	21,386,000	15,247,500		7,640,498	7,106,380	-339,810	7,446,190	14,746,878	13,758,485	93.3%		
8315 20	Monorail System Decommissioning and Moving Walkway Installation												
	Design	Manhattan		Resolution No. 2020-148, 6/4/20	1,904,177	0	0	0	1,904,177	1,904,177	100.0%	23.6%	20.0%
	Design	RS&H (note 1)			95,868	0	0	0	95,868	82,944	86.5%	12.0%	8.9%
	Design	Walker (note 7)			31,927	0	0	0	31,927	16,185	50.7%	5.0%	15.8%
	Construction	Manhattan		Resolution No. 2021-108 8/5/2021	14,137,731	16,330,339	6,257	16,324,082	30,468,070	8,839,117	29.0%	12.5%	21.4%
	Other (In House/Misc)				964,953	0	0	0	964,953	843,128	87.4%		
	Total Project Costs/Budget Approved	33,530,000	36,296,500		17,134,656	16,330,339	6,257	16,324,082	33,464,996	11,685,551	34.9%		
8425 22	Main Terminal Airside D Shuttle Station - Construction												
	Design	Jacobs (Note 3)			111,234	0	0	0	111,234	0	0.0%	10.0%	17.2%
	Construction	Hensel Phelps		Resolution No. 2021-175 Supp Contract Part D	27,264,288	-2,549,460	-2,549,460	0	24,814,828	1,037,191	4.2%	9.8%	19.4%
	Project Management (Inspection)	Jacobs (Note 3)			1,969,279	0	0	0	1,969,279	0	0.0%	10.0%	17.2%
	Other (In House/Misc)				31,925	0	0	0	31,925	31,925	100.0%		
	Total Project Costs/Budget Approved	26,425,800	29,678,700		29,476,727	-2,549,460	-2,549,460	0	26,927,266	1,069,116	4.0%		
	Sub-Total Construction Master Plan Projects	\$ 388,150,800	\$ 421,034,567		4	\$ 427,923,942	\$ (14,585,049)	\$ (22,413,020)	\$ 7,827,971	\$ 413,338,893	\$ 275,673,178	66.7%	
	Sub-Total Construction Non-Master Plan Projects	\$ 154,075,900	\$ 156,605,600		12	\$ 133,275,777	#####	\$ (12,389,194.26)	#####	\$ 145,812,560	\$ 53,562,921	36.8%	
	Total Construction	\$ 542,226,700	\$ 577,640,167		16	\$ 561,199,719	\$ (2,048,266.08)	\$ (34,802,214.15)	#####	\$ 559,151,453	\$ 329,336,099	58.9%	
	Total - Projects in process Master Plan Projects	\$ 388,150,800	\$ 421,034,567		4	\$ 427,923,942	\$ (14,585,049)	\$ (22,413,020)	\$ 7,827,971	\$ 413,338,893	\$ 275,673,178	66.7%	
	Total - Projects in process Non-Master Plan Projects	\$ 381,450,400	\$ 390,273,700		38	\$ 232,052,346	\$ 13,632,484	\$ (12,364,734)	\$ 25,997,217	\$ 245,684,830	\$ 109,132,608	44.4%	
	Grand Total	\$ 769,601,200	\$ 811,308,267		42	\$ 659,976,289	\$ (952,565)	\$ (34,777,754)	\$ 33,825,189	\$ 659,023,723	\$ 384,805,787	58.4%	

PROJECTS SUBSTANTIALLY COMPLETE 2022 THRU OCTOBER																	
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaselined 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																	
6550 19	Airport Amenities																
	Design	RS&H (note 1)		229,741		229,741	0	0	0	229,741	229,741				9.1%	9.1%	
	Design	Jacobs (Note 3)		603		603	0	0	0	603	603				10.0%	16.0%	
	Project Management (Inspection)	Jacobs (Note 3)		67,886		67,886	0	0	0	67,886	67,886				10.0%	16.0%	
	Construction	D&M Cons.	Resolution No. 2019-134, 12/5/2019	1,346,750		1,346,750	-1,274	-1,274	0	1,345,476	1,345,476				42.4%	56.2%	
	Other (In House/Misc)			156,707		156,707	0	0	0	156,707	156,707						
	Total Project Costs/Budget Approved		11/6/2020	1,598,000	1,952,000	1,801,687	-1,274	-1,274	0	1,800,413	1,800,413	-50,556	1,749,857	10.4%			
6535 19	Parkway and Service Road Asphalt Pavement Rehabilitation																
	Design	Cone & Graham, Inc.	Resolution No. 2018-47, 5/3/18	422,471		422,471	0	0	0	422,471	422,405				12.9%	0.0%	
	Project Management	Jacobs (Note 3)		10,338		10,338	0	0	0	10,338	10,338				10.0%	16.1%	
	Construction	Cone & Graham, Inc.	Resolution No. 2019-100, 10/3/19	3,382,548	358,526	3,741,074	358,526	358,526	0	3,741,074	3,043,635				15.4%	14.2%	
	Project Management (Inspection)	Jacobs (Note 3)		83,878		83,878	0	0	0	83,878	82,913				10.0%	16.1%	
	Other (In House/Misc)			13,440		13,440	0	0	0	13,440	13,440						
	Total Project Costs/Budget Approved		12/22/2021	4,683,000	4,176,700	3,912,675	358,526	358,526	0	4,271,201	3,572,730	687,541	4,260,271	-2.0%			
6235 18	Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit (TPA)																
	Design	Cone & Graham	Resolution No. 2018-47, 5/3/18	4,303,085		4,303,085	0	0	0	4,303,085	4,302,811				13.9%	19.8%	
	Design	Jacobs (Note 3)		812,483		812,483	0	0	0	812,483	812,483				10.0%	16.1%	
	Design	RS&H (note 1)		92,007		92,007	0	0	0	92,007	70,913				10.0%	10.7%	
	Design (Other)			28,427		28,427	0	0	0	28,427	28,427						
	Construction	Cone & Graham	Resolution No. 2019-100, 10/3/19	34,771,432	-2,287,461	32,483,971	-2,287,461	-2,287,461	0	32,483,971	30,914,641				15.4%	14.2%	
	Construction (Other)			933,187		933,187	0	0	0	933,187	884,793						
	Project Management (Inspection)	Jacobs (Note 3)		1,950,218		1,950,218	0	0	0	1,950,218	1,814,353				10.0%	16.1%	
	Other (In House/Misc)			740,833		740,833	0	0	0	740,833	690,944						
	Total Project Costs/Budget Approved		12/22/2021	49,821,000	42,329,712	43,631,672	-2,287,461	-2,287,461	0	41,344,211	39,519,365	3,362,547	42,881,912	-1.3%			
6155 14	Replace Parking Revenue Control System Phase I & II (TPA)																
6156 15	Design (Other)			123,225		123,225	0	0	0	123,225	123,225						
	Design-Builder (Part 1)	Manhattan Construction	Resolution No. 2014-91, 9/4/2014	1,081,342	83,616	1,164,958	-8,101	91,716	989,776	989,776					19.1%	24.0%	
	Design-Builder (Part 2)	Manhattan Construction	Resolution No. 2015-171, 5/7/2015	2,446,387	8,718,974	11,165,361	-1,000,800	9,719,774	11,165,361	11,165,361					11.5%	12.7%	
	Project Management (Inspection)	Jacobs (Note 3)		1,188		1,188	0	0	1,188	1,188					10.0%	17.2%	
	Other (In House/Misc)			2,163,858		2,163,858	0	0	2,163,858	2,163,858							
	Total Project Costs/Budget Approved		10/23/2016	13,885,400	14,915,600	5,816,001	8,802,589	-1,008,901	9,811,490	14,443,408	14,443,408	-156,570	14,286,838	4.2%			
6157 16	Replace Parking Revenue Control System (PARCS) Phase 3 (TPA)																
	Design-Builder (Part 1)	Manhattan Construction	Resolution No. 2014-91, 9/4/2014	309,721	8,101	317,822	8,101	8,101	287,437	287,437					19.1%	24.0%	
	Design-Builder (Part 2)	Manhattan Construction	08/04/16	3,761,237	907,500	4,668,737	907,500	907,500	4,668,737	4,668,737					11.5%	12.7%	
	Other (In House/Misc)			536,432		536,432	0	0	536,432	536,432							
	Total Project Costs/Budget Approved		4/30/2021	4,518,500	5,430,500	4,607,990	915,601	915,601	0	5,492,606	5,492,606	-4,500	5,488,106	-1.1%			
6500 17	HCAA Enterprise Geographical Information System (eGIS) and Asset Management Program (TPA)																
	Design	Geographic Information Services Inc		627,754		627,754	0	0	0	627,754	627,754						
	Design (Other)			25,800		25,800	0	0	0	25,800	25,800						
	Construction	Azteca Systems LLC		151,250		151,250	0	0	0	151,250	151,250						
	Construction	Environmental Systems Research Institute Inc		230,600		230,600	0	0	0	230,600	230,600						
	Construction	Geographic Information Services Inc		192,721		192,721	0	0	0	192,721	192,721						
	Construction	Woolpert Inc		159,850		159,850	0	0	0	159,850	159,850						
	Construction (Other)			111,426		111,426	0	0	0	111,426	111,426						
	Other (In House/Misc)			103,999		103,999	0	0	0	103,999	103,999						
	Total Project Costs/Budget Approved		3/31/2022	1,389,700	1,603,400	1,603,400	0	0	0	1,603,400	1,603,400	0	1,603,400	0.0%			
6660 19	Noise Study																
	Design	RS&H (Note 1)		6,178		6,178	0	0	0	6,178	6,178				10.0%	10.6%	
	Design	Environmental Science Associates Corp	Resolution No. 2019-65, 8/1/2019	355,576		355,576	0	0	0	355,576	355,576						
	Other (In House/Misc)			181		181	0	0	0	181	181						
	Total Project Costs/Budget Approved		5/31/2022	1,000,000	627,800	361,935	0	0	0	361,935	361,935	-5,225	356,410	43.2%			
6750 21	Pavement Rehabilitation																
	Design	RS&H (Note 1)		248,856		248,856	0	0	0	248,856	216,113				18.3%	7.3%	
	Construction	Ajax Paving	Resolution No. 2021-164, 11/4/2021	1,721,725	22,194	1,743,919	22,194	22,194	0	1,743,919	1,733,632				29.4%	1.2%	
	Project Management (Inspection)	Jacobs (Note 3)		223,349		223,349	0	0	0	223,349	100,792				10.0%	17.2%	
	Other (In House/Misc)			95,222		95,222	0	0	0	95,222	95,222						
	Total Project Costs/Budget Approved		4/11/2022	2,792,900	2,578,200	2,289,152	22,194	22,194	0	2,311,346	2,145,759	232,441	2,378,200	7.8%			
6925 22	CCTV Server and Storage Refresh																
	Design			0		0	0	0	0	0	0						
	Construction	Dell Marketing		1,287,830		1,287,830	0	0	0	1,287,830	1,287,830						
	Construction	Presidio Networked		2,147		2,147	0	0	0	2,147	2,147						
	Construction (Other)			3,759		3,759	0	0	0	3,759	3,759						
	Other (In House/Misc)			894		894	0	0	0	894	894						
	Total Project Costs/Budget Approved		4/22/2022	1,290,000	1,290,000	1,294,630	0	0	0	1,294,630	1,294,630	0	1,294,630	-0.4%			

PROJECTS SUBSTANTIALLY COMPLETE 2022 THRU OCTOBER																
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaselined 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																
8226 17	STSA Office Complex															
Design	RS&H (Note 1)			1,707		0	0	0	0	1,707	1,707				10.0%	10.6%
Design	Aptim (Note 3)			14,497		0	0	0	0	14,497	14,497				10.0%	31.7%
Design	Jacobs (Note 3)			694,013		0	0	0	0	694,013	694,013				10.0%	16.1%
Design	DPR	Resolution No. 2019-114, 11/7/2019		3,381,561		161,368	161,368	0	0	3,542,929	3,471,133				22.3%	24.5%
Design	Hensel Phelps	Resolution No. 2018-57, 6/7/2018		0		806,497	0	806,497	0	806,497	787,852				16.8%	16.2%
Design	Stantec	Resolution No. 2013-48, 5/2/2013		710,628		0	0	0	0	710,628	703,336				14.0%	18.1%
Construction	Johnson-Laux	Resolution No. 2021-35, 5/6/2021		687,012		0	0	0	0	687,012	533,296					
Construction	Hensel Phelps	Resolution No. 2020-159, 8/9/2020		5,661,735		-348,437	-348,437	0	0	5,313,298	5,235,277				9.9%	19.6%
Construction	DPR	Resolution No. 2021-18, 3/4/2021		34,385,266		-9,177,910	-9,177,910	0	0	25,207,356	22,792,186				11.0%	16.7%
Construction	Mitsubishi	Resolution No. 2018-122, 12/6/18		0		814,304	0	814,304	814,304	814,304						
Construction (ODP)				7,455,447		0	0	0	0	7,455,447	7,215,557					
Project Management (Inspection)	Jacobs (Note 3)			1,336,901		0	0	0	0	1,336,901	989,195				10.0%	17.2%
Other (In House/Misc)				5,283,380		0	0	0	0	5,283,380	4,755,020					
Total Project Costs/Budget Approved			8/31/2022	42,500,000	53,215,736	59,612,147	-7,744,178	-9,364,979	1,620,801	51,867,869	48,004,373	5,512,539	53,516,912	-0.6%		
8405 20	Alside A Boarding Bridge, PCA AHU and GI Replacement															
Design	Manhattan	Resolution No. 2020-160, 8/6/20		1,024,804		0	0	0	0	1,024,804	1,024,804				21.8%	17.6%
Design	RS&H (note 1)			9,959		0	0	0	0	9,959	9,959				10.0%	11.2%
Construction	Manhattan	Resolution No. 2021-26, 4/01/21		20,052,119		-10,784,322	-10,784,322	0	0	9,267,797	7,844,668				4.2%	8.6%
Construction (ODP)				10,173,048		0	0	0	0	10,173,048	9,940,233					
Other (In House/Misc)				651,901		0	0	0	0	651,901	648,629					
Total Project Costs/Budget Approved			4/29/2022	25,587,600	21,908,200	31,911,831	-10,784,322	-10,784,322	0	21,127,509	19,468,293	2,314,907	21,783,200	0.6%		
8755 21	STPG, Tug Tunnels, & Quad Decks Rehab															
Design	Walker (note 7)			185,875		0	0	0	0	185,875	177,280				5.0%	8.5%
Design	Jacobs (Note 3)			16,346		0	0	0	0	16,346	16,346				10.0%	17.2%
Construction	Restcon	Resolution No. 2021-165, 11/4/2021		1,674,895		39,969	39,969	0	0	1,714,864	1,608,806				8.8%	6.4%
Project Management (Inspection)	Jacobs (Note 3)			11,505		0	0	0	0	11,505	9,614				10.0%	17.2%
Other (In House/Misc)				232,530		0	0	0	0	232,530	232,530					
Total Project Costs/Budget Approved			2/1/2022	2,223,400	2,159,700	2,121,151	39,969	39,969	0	2,161,120	2,044,576	36,104	2,080,680	3.7%		
8495 17	TEA Access Control System Upgrades (TEA)															
Design	RS&H (note 1)			126,794		0	0	0	0	126,794	112,761				10.0%	11.2%
Design	HCBECK	Resolution No. 2017-53, 8/3/2017		0		21,796	0	21,796	21,796	21,796	21,796				47.3%	52.7%
Construction	D&M Construction	Resolution No. 2021-21 3/4/2021		826,568		-34,899	-34,899	0	0	791,669	718,170				41.8%	48.2%
Other (In House/Misc)				170,535		0	0	0	0	170,535	170,535					
Total Project Costs/Budget Approved			7/25/2022	771,700	1,168,600	1,123,898	-13,103	-34,899	21,796	1,110,795	1,023,262	51,624	1,074,886	8.0%		
8615 19	Fire Suppression Tank Rehabilitation (TEA)															
Design	RS&H (note 1)			137,856		0	0	0	0	137,856	131,113				10.0%	11.2%
Construction	Johnson-Laux			422,060		0	0	0	0	422,060	412,060					
Other (In House/Misc)				194,554		0	0	0	0	194,554	194,554					
Total Project Costs/Budget Approved			2/1/2022	508,400	750,900	754,470	0	0	0	754,470	737,727	-3,860	733,867	2.3%		
8990 22	Tailway Edge Light Replacement															
Design	RS&H (note 1)			57,684		0	0	0	0	57,684	55,727				12.0%	9.9%
Construction	HL Pruitt	Resolution No. 2022-35, 4/5/2022		293,340		0	0	0	0	293,340	287,713					
Other (In House/Misc)				101,974		0	0	0	0	101,974	101,974					
Total Project Costs/Budget Approved			9/14/2022	420,700	422,100	452,998	0	0	0	452,998	445,414	-14,385	431,029	-2.1%		
8225 17	Gateway Development Area															
Design	Stantec	Resolution No. 2013-48, 5/2/2013		6,901,821		0	0	0	0	6,901,821	6,833,854				17.6%	18.6%
Design	Jacobs (Note 3)			786,933		0	0	0	0	786,933	786,898				10.0%	17.2%
Design	RS&H (note 1)			87,440		0	0	0	0	87,440	86,887				10.0%	11.2%
Design (Other)				113,211		0	0	0	0	113,211	91,448					
Construction	Hensel Phelps	Resolution No. 2018-117, 12/6/2018		66,016,000		-3,559,704	-3,559,704	0	0	62,456,296	62,456,296				14.9%	18.5%
Construction	AC Signs			26,747		0	0	0	0	26,747	24,025				82.4%	17.9%
Construction (ODP)				5,074,586		0	0	0	0	5,074,586	5,074,543					
Project Management (Inspection)	Jacobs (Note 3)			2,770,644		0	0	0	0	2,770,644	2,770,644				10.0%	17.2%
Other (In House/Misc)				2,586,630		0	0	0	0	2,586,630	2,356,402					
Total Project Costs/Budget Approved				79,369,000	81,182,657	84,364,011	-3,559,704	-3,559,704	0	80,804,307	80,489,997	557,138	81,638,135	0.2%		
Sub-Total Substantially Complete Master Plan Projects				\$ 176,273,000	\$ 180,904,805	4	\$ 191,520,505	\$(13,232,817)	\$(14,853,618)	\$ 1,620,801	\$ 178,287,688	\$ 171,577,465	\$ 110,119,765	\$ 181,697,230	-0.4%	
Sub-Total Substantially Complete Non-Master Plan Projects				\$ 55,986,300	\$ 54,808,000	10	\$ 54,138,542	\$(1,018,345)	\$(10,851,632)	\$ 9,833,287	\$ 52,914,631	\$ 50,861,425	\$ 2,399,679	\$ 53,261,103	2.8%	
Total Substantially Complete				\$ 232,259,300	\$ 235,712,805	14	\$ 245,659,047	\$(14,251,162)	\$(25,705,250)	\$ 11,454,088	\$ 231,202,319	\$ 222,438,889	\$ 12,519,445	\$ 234,958,333	0.3%	

- RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%. OCT 2022 reported achievement on completed projects and projects in process of 11.6% and 11.0%, respectively, with an overall achievement of 11.2%. A new contract was executed on 6/4/2020 with an with an overall D/W/MBE target of 12%. OCT 2022 reported achievement on completed projects and projects in process of 11.6% and 11.0%, respectively, with an overall achievement of 11.2%.
- Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. OCT 2022 reported achievement on completed projects and projects in process of 14.9% and 18.7%, respectively, with an overall achievement of 17.2%.
- CB&I/APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. OCT 2022 reported achievement on completed projects and projects in process of 32.6% and 0.0%, respectively, with an overall achievement of 32.6%.
- CDM Engineering Services Agreement (Drew Park) started on 10/1/1993 and ended on 12/31/15 with an overall D/W/MBE target of 20%. Final reported overall achievement is 19.7%.
- ECT Engineering Services Agreement (Drew Park) started on 10/1/1993, with an overall D/W/MBE target of 23% and ended on 12/31/15. Final reported overall achievement is 27.4%.
- URS Corp Southern Consulting Agreement started on 10/7/10, ended on 9/30/13 with an overall D/W/MBE target of 10%. Final reported overall achievement is 10.5%.
- Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%. OCT 2022 reported achievement on completed projects and projects in process of 6.8% and 14.2%, respectively, with an overall achievement of 10.5%. A new contract was executed 8/6/2020 with an overall D/W/MBE target of 5%. OCT 2022 reported achievement on completed projects and projects in process is 0.0%.
- Ricondo Consulting Agreement started on 6/6/19 through 6/5/2024, with an overall D/W/MBE target of 17%. OCT 2022 reported achievement on completed projects and projects in process is 0.0% and 14.4%, respectively, with an overall achievement of 9.4%.