



Aviation Authority Capital Improvement Program Project Status Report

March and April 2020



*Prepared by
Planning and Development
and
Development Program Services*

Capital Improvement Project Status Report Overview

The Capital Improvement Project Status Report has been updated through April 2020 activity.

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

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The Capital Improvement Project Status Report 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 2020-2025. 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

March and April 2020

I. Projects in Planning

#6350 17 Automated Transit Systems (ATS) Rehabilitation/Replacement (Study)

Substantial Completion: TBD
Current Budget: \$1,573,000
Consultant: Lea+Elliott
Airport: Tampa International

Project Description: The scope of the project is to evaluate the current condition and remaining serviceable life of the Airport passenger transportation systems; evaluate technologies and determine the timing of rehabilitation or replacement of these systems.

Project Status: A report was received for a work order issued to Lea+Elliott under this assignment for a condition assessment of TPA's Long Term Parking Garage to Main Terminal Monorail System. The report also identified potential near-term system options that could be implemented to extend the useful life of the current system until such time it is replaced. Additionally, the report included an evaluation of alternative technologies that could be used to replace the existing monorail system. Based on information contained within the Monorail Assessment Report, the Authority has prepared a FY20 Project Management Plan which will replace the Monorail with moving walkways (8315 20). Additionally, under a separate assignment, a work order for a feasibility study focusing on refurbishment/replacement options for the Airside A and C shuttles was conducted. The Authority utilized this report to prepare a FY21 project (8420 21) to be brought forward for Board approval.

#6385 18 HCAA Website Rebuild

Substantial Completion: TBD
Current Budget: \$540,600
Consultant: TBD
Airport: Tampa International, Peter O. Knight,
Tampa Executive, & 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 has rejected all submitted responses and cancelled the current solicitation. The top respondent far exceeded the allotted funds in the CIP budget. The Authority is evaluating and revising the scope pending Executive approval of the effort.

#6565 19 Public Safety System Upgrade

Substantial Completion: June 2020
Current Budget: \$1,034,500
Consultant: TriTech Software Systems
Contractor: TBD
Airport: Tampa International

Project Description: The scope of this project is to upgrade the Public Safety software used by the Police Department. Much of this software is over 18 years old and the upgrades and enhancements will improve the user interface allowing the Authority's Police department to expedite administrative tasks, include robust mobility for officers in the field, provide more accurate location information and more efficient dispatching, and allow more efficient incident reporting and streamlined statistical reporting to enable the creation and sharing of reports.

Project Status: TriTech has completed much of the configuration for the records management system (RMS) and computer-aided dispatch (CAD) system garnered through multiple workshops with key stakeholders. System interfaces are being built and configured.

#6660 19 Noise Study

AIP 03-12-0078-65-2019

Substantial Completion: July 2021
Current Budget: \$627,800
Consultant: Environmental Science Associates
Airport: Tampa International

Project Description: The scope of this project is to formally update the Noise Exposure Map (NEM). The last formal update was completed and approved in 2000. The formal NEM update will be conducted in accordance with 14 C.F.R. Part 150.

Project Status: Due to COVID-19 pandemic, the Community Outreach public meetings that were scheduled in March 2020 had to be cancelled and were subsequently moved to August 2020.

#6670 20 Airside E Airline & TSA Space Rehabilitation

Substantial Completion: August 2020
Current Budget: \$194,500
Contractor: In-House Projects Group
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate offices, restrooms and operations areas for Airline and TSA tenants at Airside E ramp level.

Project Status: The In-House team started procuring the materials in April and construction will begin in May.

#6680 20 Carpet Replacement for Shuttles and STPG Elevator Lobbies

Substantial Completion: August 2020
Current Budget: \$145,000
Consultant: TBD
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to replace the carpeted areas that are subjected to high traffic volumes. The areas are on a five year replacement cycle which include the airside shuttle cars and Short Term Parking Garage (STPG) elevator lobbies on Levels 4, and 6 through 9.

Project Status: Procurement has solicited quotes for the materials and installation via the State of Florida Contract. Board approval is anticipated at the June Board meeting.

#6685 20 Long Term Garage Elevator Rehabilitation

Substantial Completion: July 2021
Current Budget: \$4,840,000
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 refurbished existing geared machines equipped with new AC energy efficient motors.

Project Status: The June 1, 2020 start date is being delayed to August due to the COVID-19 pandemic related manufacturer lead time delays in Italy.

#6690 20 IT FY 20 Capital Commodity Plan

Substantial Completion: September 2020
Current Budget: \$2,800,000
Contractor: IT Department
Airport: Tampa International

Project Description: The scope 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 Board approved the project at the September 2019 Board meeting. The project is within budget and on time with the procurement of the required FY 20 equipment. Additionally, \$1.3M has been added to this project for the purchase of the remaining transfer level LED upgrades, event center upgrades, and kiosks for the shuttle entrances. The project has purchased approximately 95% of the original FY20 funds for equipment replacement.

#6705 20 ARFF 1988 T1500 Vehicle Replacement

Substantial Completion: October 2020
Current Budget: \$1,100,000
Consultant: NA
Manufacturer: Oshkosh
Airport: Tampa International

Project Description: The purpose of this project is to replace existing ARFF No. 5 vehicle that is beyond its useful life, which was purchased in 1988.

Project Status: ARFF No. 5 vehicle replacement is on schedule and within budget. Delivery is expected in October 2020.

#6715 20 Bag Claim Carpet Replacement

Substantial Completion: August 2022
Current Budget: \$1,514,100
Consultant: General Consultant
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is to replace the Bag Claim carpet, as well as some of the back of house flooring in the Main Terminal.

Project Status: The Board approved the project at the September 2019 Board meeting. This project has been differed as a cost cutting measure due to COVID 19 impacts.

#6735 20 Oracle Enterprise Business Solution Upgrade

Substantial Completion: February 2021
Current Budget: \$3,259,000
Consultant: BournTech
Contractor: NA
Airport: Tampa International

Project Description: The purpose of this project will upgrade the Authority's Oracle Enterprise Business Solution (EBS) and Technology Stack software. The upgrade will enable improved system functionality, provide mobile capabilities, improved security without VPN requirements, added functionality within Finance, HR, Procurement, and Benefits that will improve user experience and promote employee self-service. It will extend current support requirements to 2030 based on the latest technology stack.

Project Status: The Oracle EBS Upgrade completed the major milestone of upgrading and validating the Authority's current release to the future release at Oracle Data Center. This validation provides a strong technical foundation for the Authority to train and transition. The project still remains on track for all technical milestones.

#6740 20 Tampa Executive Airport Master Plan Update

Substantial Completion: September 2020
Current Budget: \$650,000
Consultant: Ricondo
Airport: Tampa Executive

Project Description: The purpose of this project is to update the Airport Master Plan for Tampa Executive Airport (VDF). The update is needed to reassess future projections of airport activity, identify options to capitalize on the Authority’s real estate holdings, define optimal uses for airport property or adjacent land parcels, evaluate the airfield geometry for compliance with FAA AC 150/5300-13A, Change 1, address new environmental and other regulatory constraints, and plan for an appropriate mix of land users to support projected aviation and non-aviation needs.

Project Status: The Ricondo team has been focusing on the development of the scope of work for the third phase of the Master Plan including coordination with multiple sub-consultants. In light of the COVID-19 pandemic, however, the project has been put on hold. The third phase of the Master Plan will include a significant outreach program including coordination with local government agencies, public meetings, and coordination with several HCAA departments (real estate, finance, etc.). Considering the health measures that have been put in place to maintain social distancing, it was considered prudent to defer the Phase 2 of the Master Plan to a later time.

#8315 20 Monorail System Decommissioning and Moving Walkway Installation

FDOT F.M. #436834-1

Substantial Completion: December 2022
Current Budget: \$33,530,000
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 and decommission the existing Monorail System running between the Long Term Parking Garage and the Short Term Parking Garage.

Project Status: The Board approved the technical evaluation committee’s recommendation for the selection of Manhattan Construction Company as the Design Builder. Planning & Development is currently negotiating the Part 1 contract which will be presented at the June Board meeting.

II. Projects in Design

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

Substantial Completion: May 2021
Current Budget: \$3,975,000
Consultant: Stantec
Airport: Tampa International

Project Description: The scope of this project is to assist the Authority with investigating the possibility of a multi-phase, multi-year plan to subdivide and develop TPA’s available/underutilized properties for future facilities 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 consultant is currently working on curing title issues, vacating roadways and easements in the Eastside Development Area. The consultant’s efforts are also tied to projects 8225 17 and 8226 17.

#6495 17 TEA Access Control System Upgrades

FDOT F.M.# 425921-1, 429617-1

Substantial Completion: September 2019
Current Budget: \$831,000
Design-Builder: The Beck Group
Airport: Tampa Executive

Project Description: The scope of this project is to enhance access control and will include the integration of the perimeter vehicle gates, thereby improving security. The project scope will be coordinated with #8805 17, Airport Security Systems Replacement (ASSR).

Project Status: The design is currently on-hold pending ongoing scope validation.

#6500 17 HCAA Enterprise Geographical Information System (eGIS) and Asset Management Program

Substantial Completion: May 2020
Current Budget: \$1,586,000
Consultant: Environmental Systems Research Institute
Airport: Tampa International

Project Description: The scope of this project is to implement an enterprise Geographical Information System (eGIS) based on the data delivered in the AGIS Project, and make functional use of it within the Authority as mandated by the FAA for all airports. This project will also implement an asset management system for the use of Operations and Maintenance departments to use in daily inspections.

Project Status: Completed and deployed several applications supporting Operations Department’s FAA Part 139 compliance. These mobile applications allow staff to complete inspections in the field, automatically create service requests in the Cityworks Asset Management Solution (AMS) and view inspection data in dashboards that provide access to information for analysis and response. Completed and deployed a Hazard Reporting application and dashboard supporting the Safety Management System (SMS) systems. Esri GIS and Cityworks software was installed in the Oracle Cloud Infrastructure (OCI) proof of concept. Once the systems are configured, the infrastructure will be more resilient and also scalable to meet future needs. Main Terminal and Airside data has been converted to ArcGIS Indoors that will support guest services and business needs in these areas of the airport campus.

#6615 19 Fire Suppression Tank Rehabilitation

FDOT F.M. #435233-1

Substantial Completion: April 2020
Current Budget: \$574,600
Consultant: RS&H
Contractor: TBD
Airport: Tampa Executive

Project Description: The scope of this project is to rehabilitate the fire suppression. Work will include cleaning and repair of existing fire pump, lines and screen; repair/replacement of the fire pump controllers; foam tank replacement; and construction of an enclosure around the foam tanks.

Project Status: An independent third-party inspection of the fire suppression system has been ordered. Design for the project has been paused pending the report.

#6625 19 Terminal Building 3900 Rehabilitation

FDOT F.M.#435234-1

Substantial Completion: August 2020
Current Budget: \$1,696,800
Consultant: RS&H
Contractor: Reno Construction, LLC
Airport: Tampa Executive

Project Description: The scope of this project is to provide needed repairs to the exterior envelope and roof of the terminal building. Other repairs include repairs and upgrades to interior finishes, fixtures and public toilet room rehabilitation.

Project Status: The project was awarded to Reno Construction, LLC at the March Board meeting. The Notice to Proceed was issued in early April.

#6635 19 General Aviation Maintenance Facility Rehabilitation

FDOT F.M.#435235-1; 435239-1; 435236-1

Substantial Completion: June 2020
Current Budget: \$1,246,800
Consultant: RS&H
Contractor: Reno Building, LLC
Airport: Plant City, Tampa Executive, Peter O. Knight

Project Description: The scope of this project is to rehabilitate maintenance facility buildings No. 4800 at Plant City Airport, No. 5600 at Peter O. Knight Airport, and No. 1600 at Tampa Executive Airport. The improvements are typically scheduled at 10-year intervals and are consistent with the findings of the 2016 Airport System Inspection Report.

Project Status: The project was awarded to Reno Construction, LLC at the March Board meeting. The Notice to Proceed was issued in early April. Construction is scheduled to begin in early May.

#6645 19 Hangar 4000/E Rehabilitation

Substantial Completion: August 2020
Current Budget: \$949,800
Consultant: RS&H
Contractor: TBD
Airport: Peter O. Knight

Project Description: The scope of this project is to rehabilitate hangar 4000/E.

Project Status: The project bid opening occurred on March 2, 2020 with the Board award for construction anticipated for the May Board meeting.

**#6675 20 Airfield Pavement Rehabilitation
FDOT FM#435226-1; 431249-1**

Substantial Completion: March 2021
Current Budget: \$2,517,200
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

Project Description: The purpose of this project is repair or replace various airfield concrete pavement slabs throughout the airport. These slabs are cracked or spalled to such an extent that the Authority’s Maintenance Department can no longer economically repair them and the large scale repair or complete replacement of these slabs are required.

Project Status: The project bids are expected on May 6, 2020.

**#6700 20 Runway 5-23 and Connector Taxiways Rehabilitation
AIP 03-12-00xx-xx-2020; FDOT FM#432984-1; 435231-1**

Substantial Completion: April 2021
Current Budget: \$9,208,200
Consultant: AVCON
Contractor: TBD
Airport: Tampa Executive

Project Description: The purpose of this project is to rehabilitate Runway 5-23 and connector Taxiways via mill and overlay including edge lights, airfield guidance signs and navigation aids. Tree trimming of trees in the primary surface of the runway.

Project Status: The 90% design submittal was received on March 3, 2020. The 100% design submittal was received on April 15, 2020 and final plans for bidding were received on April 27, 2020. The project is currently out to bid with bids scheduled in June.

#6730 20 Runway 1R-19L Centerline Light Replacement

Substantial Completion: February 2021
Current Budget: \$2,673,100
Consultant: RS&H
Contractor: Johnson-Laux
Airport: Tampa International

Project Description: The purpose of this project is to replace all existing centerline lights on Runway 1R-19L to address FAA installation criteria non-compliance and will upgrade the existing runway edge and threshold lights to LED type light fixtures.

Project Status: The final design was completed on March 20, 2020. A Job Order Contract (JOC) proposal is being developed by Johnson-Laux for construction. Due to long lead time items, construction is not scheduled until Fall of 2020.

#8226 17 SkyCenter Authority Interior Office Fit-Out

Substantial Completion: January 2022
Current Budget: \$42,381,641
Design-Builder: DPR/Gensler
Airport: Tampa International

Project Description: This project will design and construct the Authority's interior office fit-out on Levels 3, 4 and 5 within a developer provided new office complex.

Project Status: The Part 1 contract was awarded at the November 2019 Board meeting. Design Notice to Proceed was issued and the 30% design submittal was received in February 2020. The 60% design submittal is scheduled to be received in June 2020.

#8240 19 Air Cargo Expansion

FDOT F.M.#442095-1; AIP 03-12-78-67-2020

Substantial Completion: April 2021
Current Budget: \$73,630,800
Design-Builder: The Middlesex Corporation
Airport: Tampa International

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

Project Status: The 100% design submittal was received on March 2, 2020. The GMP was received in April and the Board will award the GMP Part 2 Contract at the June 2020 Board meeting.

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

Substantial Completion: January 2023
Current Budget: \$21,386,000
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 addition needs and will 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 project successfully kicked-off on March 2, 2020 and has recently completed the Concept Design phase. The Schematic Design phase has subsequently begun. Additionally, the Design-Builder is in the process of evaluating an expedited schedule that would complete all design phases prior to the end of the 2020 calendar year.

#8310 19 Main Terminal Drive Lanes Ceiling Replacement

Substantial Completion: November 2022
Current Budget: \$11,600,500
Design/Builder: Hensel Phelps Construction
Airport: Tampa International

Project Description: The scope of this project is to replace the ceilings and lighting over the Main Terminal arrival and departure drive lanes and will include the addition of fire protection.

Project Status: Design concepts are under review at this time to coincide with work being done through the new Main Terminal Curbside Expansion project 8230 18. The 100% design submittal for the Blue Side Curbs was received and approved by the Authority. The 90% design submittal for the Red Side Curbs were received on February 17, 2020. The 100% design for the existing curb ceilings was received on March 30, 2020. The project is currently scheduled to be awarded at the Authority's June Board meeting.

#8325 19 Airside F RON Parking Apron

Substantial Completion: July 2021
Current Budget: \$18,595,200
Consultant: Kimley-Horn and Associates, Inc.
Contractor TBD
Airport: Tampa International

Project Description: The scope of this project is to build a Remain Overnight (RON) aircraft parking ramp south of Airside "F" and Taxiway "J" to accommodate five aircraft.

Project Status: The 90% plans were received on March 19. Due to the impacts from the COVID-19 pandemic, this project is in the process of being cancelled.

#8330 20 North Remain Overnight (RON) Parking Apron

FDOT F.M. #436834-1

<i>Substantial Completion:</i>	July 2021
<i>Current Budget:</i>	\$23,118,800
<i>Consultant:</i>	Kimley-Horn and Associates, Inc.
<i>Contractor:</i>	TBD
<i>Airport:</i>	Tampa International

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

Project Status: Design professional services commenced on October 1, 2019. The 90% design documents were submitted on March 31, 2020. Because of the COVID-19 pandemic, this project is in the process of being deferred in conjunction with Airside D deferral which was the driver for the need for this project.

#8805 17 Airport Security System Replacement (ASSR) – Design Only

AIP 03-12-0078-76-2019; FDOT F.M.# 425920-2425921-1

<i>Substantial Completion:</i>	September 2018
<i>Current Budget:</i>	\$2,785,000
<i>Design-Builder:</i>	The Beck Group
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to study and design a new Airport Access Control (AAC) and Closed Circuit Television (CCTV) system for the airport. Additionally, a Security Master Plan will be developed.

Project Status: The Security System Master Plan is being updated to address biometric passenger processing for international flights. A second phase of the biometric passenger processing is being scheduled for June 2020. The construction phase of this project is being conducted under Project No. 8320 19.

III. Projects Undergoing Construction/Implementation

#5382 16 Site Rehabilitation

Substantial Completion: March 2021
Current Budget: \$1,270,000
Consultant: APTIM
Contractor: Astra Construction Services
Airport: Tampa International

Project Description: The scope of this project is to ensure that the site conditions beneath the South Terminal Support Area (STSA) meets environmental requirements and industry standards for commercial redevelopment.

Project Status: At the Long Term Parking Rental Car site where rental car quick-turn-around (QTA) and service center activities were conducted, FDEP is reviewing the final site closure package. At Plant City Airport, the construction phase of the aviation tank replacement project is starting; this project is prepared to address any clean up issues discovered. At two State cleanup petroleum facilities at Tampa International Airport, FDEP and their agency term contractors have submitted drilling and testing reports.

#5450 18 Airside A and Airside E Restroom Refurbishment

Substantial Completion: October 2020
Current Budget: \$7,053,200
Consultant: Michael Baker International, Inc.
Contractor: Walbridge-Aldinger LLC.
Airport: Tampa International

Project Description: The scope of this project includes refurbishing the main boarding level public restrooms at Airsides A and E, including any accompanying companion restrooms to enhance maintainability and improve the overall appearance of the restroom facilities.

Project Status: Phase 1 was substantially complete on mid-March 2020 and Airside E south and Airside A north restrooms were opened. Phase 2 demolition was in progress in April 2020.

#5615 18 Airsides A and F Air Handler Replacement

Substantial Completion: September 2020
Current Budget: \$2,087,000
Consultant: RS&H
Contractor: Caladesi Construction Co.
Airport: Tampa International

Project Description: The scope of this project includes replacing the air handling units at Airside F and the outdoor air handling units at Airside A with new modular, high efficiency units, variable frequency drives and upgraded controls, and auxiliary equipment.

Project Status: The project team split the air handler replacement scope into two segments with the Airside A air handlers being replaced first. The Authority has selected one of the Job Order Contractor (JOC) to conduct this work. A Notice to Procure was issued on January 27, 2020 allowing the contractor the ability to procure materials which have a long lead time. The contractor continues with RFIs and the shop drawing submittal/review process.

#5991 14 Checked Baggage System Upgrades & Optimization

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

<i>Substantial Completion:</i>	September 2020
<i>Current Budget:</i>	\$50,236,100
<i>Consultant:</i>	Corgan Associates, Inc.
<i>Contractor:</i>	Hensel Phelps Construction Company
<i>Airport:</i>	Tampa International

Project Description: The scope of this project provides for the final 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: A significant portion of the mechanical and electrical systems have been installed. Above ceiling inspections are taking place. Baggage Handling System (BHS) components (i.e., catwalks, conveyors, peripheral devices, ect.) are being installed. Baggage Inspection Tables are being mocked up for review by TSA.

A-Sortation: A significant portion of the mechanical and electrical systems have been installed. Above ceiling inspections are taking place. Baggage Handling System (BHS) components (i.e., catwalks, conveyors, peripheral devices, etc.) are being installed. Baggage Inspection tables are being mocked up for review by TSA.

#6155 14 & #6156 15 Replace Parking Revenue Control System – Phase I & Phase II

<i>Substantial Completion:</i>	March 2020
<i>Current Budget:</i>	\$14,916,600
<i>Design-Builder:</i>	Manhattan Construction
<i>Airport:</i>	Tampa International

Project Description: The scope of the project is to develop and deploy a new Parking Access Revenue Control System (PARCS) to consolidate all relevant parking and commercial vehicle operations into one fully functional management platform. Included in the project scope is a parking count by level system, license plate recognition, LED signage integration, SunPass Plus, and reconfiguration of the exit plaza for short and long term parking.

Project Status: The project is in close-out.

#6157 16 Replace Parking Revenue Control System (PARCS) Phase 3

<i>Substantial Completion:</i>	March 2020
<i>Current Budget:</i>	\$5,430,500
<i>Design-Builder:</i>	Manhattan Construction
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to deliver ground transportation system (GTS) software including an automatic vehicle identification (AVI) system. The project also includes a parking count by level parking guidance system (PGS) for the Long Term Parking Garage.

Project Status: The online booking system is in final development and preparing for go-live.

#6665 19 Baggage Claim Video Walls Technology Refresh

Substantial Completion: May 2020
Current Budget: \$1,500,000
Consultant/Vendor: AVI-SPL
Airport: Tampa International

Project Description: The scope of this project is to replace the four video walls in the baggage claim area. These video walls are currently comprised of twelve 46” monitors and would be replaced by a solid LED canvas. The balance of the screens will be replaced in 2020.

Project Status: The project has completed the three red side walls and will be installing bag belt 1 and 3 during the latter half of June.

#6650 19 Mother’s Nursing and Service Animal Relief Areas

Substantial Completion: March 2020
Current Budget: \$2,148,900
Consultant: RS&H
Contractor TBD
Airport: Tampa International

Project Description: The scope of this project is to provide new customer service amenities in compliance with current codes and FAA Circular(s). The amenities will include Mother’s Nursing Rooms, Service Animals Relief Areas (SARAs), Water Bottle Stations, and Water Dump Stations.

Project Status: Notice to Proceed with construction was issued on January 6, 2020 and work began in late January after a brief mobilization period. Mechanical, electrical, and plumbing installation for the Mother’s Nursing rooms at the Main Terminal, Airside A, E, and F was completed by the end of April. Tile installation and finishes to begin after City of Tampa inspections are completed. Work began mid-April for the Airside A, C, E, and F water bottle filling stations and is expected to be completed by mid-May. Work on the SARAs at the Main Terminal began in mid-April with the Airside SARAs starting in May.

#6585 19 Economy Parking Garages – North (Levels 1, 2, 3, Exit Ramp & Façade) & South (Façade Rehabilitation)

Substantial Completion: June 2020
Current Budget: \$753,000
Consultant: Walker Consultants
Contractor: Matcon Construction Services, Inc.
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate various levels and other features of the North and South Economy Parking Garages (EPG).

Project Status: The Notice to Proceed with construction was issued on January 6, 2020 and work began in late January after a brief mobilization period. Matcon completed work on Level 3 at the end of March. Work on Level 2 begun while work on Level 3 was wrapping up. Both lanes of the Level 2 exit ramps were completed in early April and were reopened to traffic. Work is progressing on the remainder of Level 2 is expected to be completed in mid-May.

#6590 19 Short Term Parking Garage – Level 9 & Tug Tunnels Rehabilitation

Substantial Completion: August 2020
Current Budget: \$2,074,900
Consultant: Walker Consultants
Contractor: Concrete Protection and Restoration
Airport: Tampa International

Project Description: The scope of this project is to rehabilitate Level 9 of the Short Term Parking Garage (STPG) and the baggage tug tunnels.

Project Status: The Notice to Proceed was issued on March 4, 2020 and work began in mid-March. The demo and removal of the existing expansion joint on the Short Term Parking Garage is approximately 75% complete. Installation of the new expansion joint is scheduled to be completed in early July.

#6165 19 Airfield Maintenance Equipment Storage Building Addition

Substantial Completion: November 2020
Current Budget: \$1,968,400
Consultant: RS&H
Contractor: E&L Construction Group
Airport: Tampa International

Project Description: The scope of this project is to design and construct a new 10,000 sf storage building adjacent to the existing Airfield Maintenance Facility. The new storage building addition will house a new car/truck wash replacement, an equipment wash area and storage area for maintenance equipment.

Project Status: The project was awarded to E&L Construction Group at the March Board meeting. The Notice to Proceed was issued in early April.

**#6290 16 Runway Protection Zones (RPZ) & Approach Areas Tree Trimming
FDOT F.M. 438694-1, 438695-1 , 438697-1**

Substantial Completion: August 2020
Current Budget: \$2,896,200
Consultant: RS&H
Contractor: SFM Services, Inc.
Airport: Tampa International, Peter O. Knight, Plant City,
and Tampa Executive

Project Description: The scope of this project is to trim or, if determined necessary, remove trees that are obstructions in the RPZ and approach surfaces at all the airports.

Project Status: During this reporting period, the contractor completed tree trimming/clearing at the Tampa International Airport Dana Shores tract, returned for additional trimming at Tampa Executive Airport in the R/W 23 approach north of Interstate 275 and completed all trimming at Plant City Airport.

#6435 17 Support Buildings and Pavement Repairs

FDOT F.M.# 431249-1

<i>Substantial Completion:</i>	March 2019
<i>Current Budget:</i>	\$2,049,700
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	Foresight Construction Group
<i>Airport:</i>	Tampa International, Peter O. Knight, Plant City, Tampa Executive

Project Description: The scope of this project is to provide maintenance repairs identified in the inspection report per Project #6210 16 Structural and Pavement Inspection and Design.

Project Status: The contractor completed the original scope of this project and a Certificate of Substantial Completion was issued on May 30, 2019. Final payment was issued in February 2020. Additional work to renovate the service road drainage ditch at Tampa Executive Airport will also be conducted as part of this project but per a separate construction contract which will go to the May Board meeting for award.

#6455 17 Airside C Boarding Level Carpet Replacement

<i>Substantial Completion:</i>	November 2019
<i>Current Budget:</i>	\$1,377,400
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	Continental Flooring Company
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to replace the boarding level carpet, boarding bridge carpet and the non-passenger areas flooring.

Project Status: The airside boarding level carpeting has been replaced and the boarding bridges will be started in May via a separate procurement.

#6475 19 Main Terminal Ticket Level Interior Refurbishment

<i>Substantial Completion:</i>	November 2020
<i>Current Budget:</i>	\$8,270,000
<i>Design-Builder:</i>	DPR
<i>Airport:</i>	Tampa International

Project Description: The scope of this project consists of the refurbishment of the Main Terminal ticket level and establishing a new design standard to enable signature carriers to enhance their respective brands while maintaining an overall aesthetically pleasing and consistent design style.

Project Status: This project mobilized in March 2020. Demolition of ticket counter ceilings, signage, lighting, and MEP took place at two ticket counters in March. Renovation of ticket counter back walls, ceiling, lighting, and diffusers was ongoing in April 2020.

#6530 18 North Air Cargo Facility Redevelopment

<i>Substantial Completion:</i>	TBD
<i>Current Budget:</i>	\$1,150,000
<i>Consultant:</i>	RS&H
<i>Contractor:</i>	Astra Group Inc.
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to provide temporary cargo operations space for UPS and Amazon, which required relocating the Skanska trailer compound. In addition, the North Cargo Road will be widened and some airfield lighting will be added under this project.

Project Status: The project has been de-scoped to provide only interim air cargo support as required until new air cargo facilities are completed. To date this support has included roadway widening to support wider cargo equipment utilizing roads between the North Air Cargo building and Hardstand D.

#6535 19 Parkway and Service Road Asphalt Pavement Rehabilitation

FDOT F.M. #432974-1

<i>Substantial Completion:</i>	February 2022
<i>Current Budget:</i>	\$4,176,700
<i>Design-Builder:</i>	Cone & Graham, Inc.
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to rehabilitate asphalt roadway pavement consisting of the inbound and outbound George J. Bean Parkway, sections of the Bessie Coleman Boulevard Service Road, and other areas such as ticket/toll plazas asphalt pavement which are showing signs of deterioration and age. This project will be designed and constructed in conjunction with Master Plan Phase 2 project #8235 18 Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit, so that the design and construction are fully coordinated and timed, thereby, combining the extent of operational impacts.

Project Status: Notice to Proceed was issued on October 11, 2019 as part of the Master Plan Phase 2 project 8235 18. Asphalt pavement rehabilitation work consisting of asphalt milling and overlay is currently scheduled for September to December of 2021.

#6545 19 Airside F Roof Replacement**FDOT F.M. #438833-1,436834-1, 429602-1**

Substantial Completion: July 2021
Current Budget: \$18,442,100
Design-Builder: HC Beck, Ltd.
Airport: Tampa International

Project Description: The scope of this project is the design to replace the original roof, gutters, drainage system over the Airside F Building. The project is necessary to maintain the water tightness of the building and extend the integrity of Airside F. The original Airside F Terminal Building was completed in 1987 and the roof is at the end of its useful life. The project will require the existing conditions of both roofing and drainage systems to be documented and ascertained during the design process.

Project Status: All roof panels, gutters, and downspouts in Phase 1 of the project have been installed. Phase 2 roof panel demolition is complete and the contractor is installing new purlin, insulation and dry-in membrane. Wet-sealing of the clerestory and curtain wall glass continues. Glass block walls around the north elevator have been removed and framing is being installed in preparation for new metal wall panels.

#6580 19 Rehabilitate and Enhance Airfield Lighting

Substantial Completion: March 2020
Current Budget: \$1,416,600
Consultant: RS&H
Contractor: H.L. Pruitt
Airport: Tampa International

Project Description: The scope of this project is make improvements to the existing airfield lighting system to conform to FAA requirements and to address FAA recommendations to improve airfield safety. Improvements include modifications to runway threshold lights, segmented circle at the airport's primary wind cone, Taxiway W-3 lead-off lights, LED taxiway edge lights and runway guard lights (RGL).

Project Status: Installation of new runway guard lights and the primary wind cone is complete and the guard lights have been energized. All runway threshold lights have been modified. Light control system components and new LED runway edge and threshold lights is to be delivered early May. Installation is scheduled for early July during an extended runway closure.

#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.

#6620 19 Runway 10-28 and Other Pavement Rehabilitation

FDOT F.M.#440560-1; 435221-1 /AIP 03-12-0065-010-2019

Substantial Completion: March 2020
Current Budget: \$5,877,600
Consultant: American Infrastructure Development, Inc.
Contractor: C.W. Roberts Contracting
Airport: Plant City

Project Description: The scope of this project is to rehabilitate Runway 10-28, Taxiway A and construct taxiway connectors to conform to FAA standards.

Project Status: A Supplemental Agreement is planned to expand the scope of this project to include repaving and marking of the terminal building aircraft apron.

#6630 19 New Fuel Farm at Plant City Airport

FDOT F.M.#442112-1

Substantial Completion: June 2020
Current Budget: \$1,085,000
Consultant: RS&H
Contractor: MDM Services, Inc.
Airport: Plant City

Project Description: The scope of this project is to replace the underground aviation gasoline (Avgas) storage and dispensing system. The Avgas UST system was constructed in 1990 and is approaching the end of its useful life. The project consists of removing the Avgas UST system and constructing a new aboveground storage tank and dispensing system (Avgas AST system).

Project Status: During this reporting period the contractor completed construction of the new fuel tank slab and electrical service. The new tank installation and demolition of the old fueling facility is expected to begin in early June. A temporary fueling station has been placed into service for use by pilots during construction.

#7054 12 Airport Support Area Environmental Remediation Phase 6

Regulatory Completion: June 2020
Current Budget: \$5,000,000
Consultant: AECOM and APTIM
Contractor: AECOM Technical Service
Airport: Tampa International

Project Description: The scope of this project includes soil and groundwater remediation for properties located in the Drew Park Area.

Project Status: On Parcel 4208, in May the Authority is schedule to submit a package that addresses FDEP’s legal comments on site closure. At Parcels 9301 and 9406, the post-excavation monitoring program continues. APTIM and the Authority are preparing final closeout packages for submittal to FDEP to meet the requirements of the Drew Park Voluntary Cleanup Agreement.

#8100 14 Main Terminal & Airport Concessions (MTAC) Redevelopment Program

FDOT F.M#435722-1

Substantial Completion: September 2018
Current Budget: \$131,303,410
Design-Builder: Skanska/HOK
Airport: Tampa International

Project Description: The scope of this project is to expand the transfer level, relocate the Main Terminal shuttle lobbies, replace all escalators in the Main Terminal, refurbish interior finishes, replace signage in the Main Terminal, and reconfigure all concessions spaces throughout the airport.

Project Status: During this reporting period, the Design-Builder continued with project closeout. The installation of additional Shuttle Lobby lighting was completed and in closeout in March 2020. The framing for the larger video wall started in the Event Space in March 2020. The motorized blinds are being procured.

#8225 17 SkyCenter Development Area

FDOT Multimodal Grant F.M. #444181-1

Substantial Completion: December 1, 2020
Current Budget: \$81,937,120
Consultant: Stantec/Gresham Smith
Contractor: Hensel Phelps Construction Company
Airport: 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 construction activities for this period included: Continuation of overhead MEP conduit installation; fireproofing of the interior structure and installation of glazing on the façade of the Atrium building; continued interior insulation; installation of the back-up generator, started installation of the water fountain feature; continued installation of the roof canopy at the terrace, started construction of the commercial curbside; started installation of the second lift station, continued installation of the underdrain system at the retention pond. In addition, completed the entrance to the cell lot and finished all landscaping in the area and completed the Rental Car commercial curbside expansion to accommodate new bus routes to the airport.

Progress on the pedestrian bridge has been delayed due to required design changes.

#8230 18 Main Terminal Curbside Expansion

FDOT FM#444218-1

Substantial Completion: December 2021
Current Budget: \$186,948,048
Design-Builder: Hensel Phelps Construction Co.
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:

The 90% design submittal for Red Side Curbs, Loading Docks, and other related work was received on March 3, 2020. The 100% design submittal for the Red Side Curbs is due on June 17, 2020.

Construction on the Enabling GMP for the Blue Side Curbs and Central Utility Plant is ongoing, site work, and utility relocations.

Part 2 Supplemental A Contract was awarded on November 7, 2019. Construction on the Blue Side continued with drilled shaft installation and underground utility relocation for the roadway and Vertical Circulation Building.

#8200 18 New FAA Parking Lot

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

#8900 18 Demolish Administration Building

Substantial Completion: FAA Parking Lot : June 2021 CUP/ESB: July 2021
Current Budget: \$109,489,954
Design-Builder: Hensel Phelps Construction Co.
Airport: Tampa International

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

Project Status: The Central Utility Plant (CUP) and Electrical Service Building (ESB) are ongoing, continuing early enabling work and demolition. The underground storm, water, fire, and sanitary lines are continuing to be installed as well as rerouting of the TECO duct banks that travel through the site. Demolition of the Red side, Ticket Level planters, east bridge to the Administration Building, Police offices, and Arrivals Level brick veneer chase continues. Preparations to demolish cooling tower No. 4 is ongoing. The Arrivals Level exit lane drive has been shifted to a temporary roadway to allow for the construction of the new permanent sheet piling installation and the Arrivals exit drive lane construction.

#8235 18 Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit

FDOT FM#442344-1

<i>Substantial Completion:</i>	February 2022
<i>Current Budget:</i>	\$47,379,712
<i>Design-Builder:</i>	Cone & Graham, Inc.
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to construct a new 2-lane roadway exit onto the George Bean Parkway from the Economy Parking Road, along with improvements to the existing exit from the Airport Service Road. It also includes widening and rehabilitation of segments of the inbound and outbound Parkway from its most southern end to around the Main Terminal Complex. The improvement were determined to be necessary per the Master Plan Update and will accommodate the increased traffic generated from the SkyCenter development located in the South Terminal Support Area.

Project Status: Notice to Proceed was issued on October 11, 2019. Work for the new Economy Parking Road exit is scheduled for completion on September 2, 2021 and the widening and rehabilitation of the George J. Bean Parkway is scheduled for completion by February 2022. MSE walls and end bents for the eastern half of the new bridge at the intersection of the inbound Parkway and the Economy Parking Road are almost complete and girders for the bridge will be installed in early May 2020. Drainage and drilled shaft work continues on the inbound Parkway adjacent to the SkyConnect APM. Widening of the southern half of the Economy Parking Road continues.

#8320 19 Security System Replacement (Construction)

FDOT F.M.#425920-2; AIP 03-12-0078-65-2019

<i>Substantial Completion:</i>	June 2020
<i>Current Budget:</i>	\$15,903,300
<i>Design/Builder:</i>	The Beck Group
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to upgrade and improve the current access control system (ACS) and video management system (VMS) to enhance and improve the overall security capabilities.

Project Status: The Design-Builder completed the Part 2 early work construction and closed down the Airside Shuttle Guideways walkway platforms for daily common-use. The contractor continued working on Part 2A Continued installing access control system upgrades to the jet bridge doors on Airsides E and F and completed work at Airsides A and C. The construction activities for this period included new magnetic hold open hardware, new badge reader, and associated infrastructure applied to jet bridge doors and existing camera locations for added security.

#8705 19 Purchase Additional SkyConnect Trains

<i>Substantial Completion:</i>	February 2021
<i>Current Budget:</i>	\$13,000,000
<i>Consultant:</i>	Lea & Elliot
<i>Contractor</i>	Mitsubishi Heavy Industries of America (MHIA)
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to purchase two additional Mitsubishi APM trains (i.e., four cars) for the SkyConnect system, which are needed to provide additional capacity to support an increased passenger traffic.

Project Status: The Authority submitted the negotiated deposit for the two trains in December 2018. Delivery of the trains is estimated to be in November 2020.

#8825 18 New Taxiway A and Bridge

<i>Substantial Completion:</i>	May 2021
<i>Current Budget:</i>	\$53,725,783
<i>Consultant:</i>	AECOM
<i>Contractor:</i>	GLF Construction
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to design and construct a new crossfield Taxiway A from Runway 1L-19R/Taxiway V to Runway 1R-19L/Taxiway C north of and parallel to existing crossfield Taxiway B.

Project Status: Major work during this reporting period included finalizing concrete batch plant setup, drainage structure construction, and water line installation. Also, began demolition of existing asphalt and concrete pavement and construction of P-306 Lean Concrete Base and P-501 Cement Concrete Pavement on the east and west ends of the project. Construction continued for the bridge deck reinforcing steel and post tensioning ducts and began pouring concrete on the bridge superstructure. Also continued with import of embankment fill on the east side of the site, continued replacing airfield signs/electrical duct banks, stated drainage underdrain construction, and continued construction of abutment 4 wall.

IV. Projects Substantially Complete

#5275 18 ASA Carpet Refurbishment

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	December 18, 2018	January 31, 2020
<i>Board Approved Budget:</i>	\$1,771,400	
<i>Re-baseline Budget:</i>	\$1,109,400	\$840,334
<i>Design Amendments:</i>	0	0
<i>Construction Change Orders:</i>	(\$47,360.00)	
<i>D/W/MBE</i>		
<i>Design:</i>	NA	
<i>Construction:</i>	NA	
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	Spectra Contract Flooring	
<i>Airport:</i>	Tampa International	

Project Description: The scope of this project includes the removal and replacement of the carpets and vinyl tile located on the boarding level, boarding bridges, and back-of-house areas at Airside A.

Project Performance: The Board approved budget was revised down by 662,000 primarily due to bidding competition. The project is anticipated to finish under the revised budget by \$269,066 due to reflecting the final change order and not using any of the owner's allowance and contingency. The project took longer to complete due to a design extension, project had to be bid twice since the first bid had no respondents, and the contractor encountered issues in receiving the material.

#6550 19 Simplex Fire Alarm System Upgrades

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	December 31, 2019	April 21, 2020
<i>Board Approved Budget:</i>	\$854,000	
<i>Re-baseline Budget:</i>	\$679,100	\$609,819
<i>Design Amendments:</i>	0	
<i>Construction Change Orders:</i>	0	

D/W/MBE

<i>Design:</i>	NA
<i>Construction:</i>	NA
<i>Consultant:</i>	N/A
<i>Contractor:</i>	Simplex
<i>Airport:</i>	Tampa International

Project Description: The scope of this project is to replace obsolete fire alarm equipment at Airside A and the airfield lighting vaults, upgrade the communications cable, and upgrade the fire control panels on Levels 1 and 2 of the Main Terminal.

Project Performance: The Board approved budget was reduced by \$174,900 due to the favorable contract negotiations. The final estimated cost is just slightly under the revised budget.

PROJECTS (ACTIVE) MAR - APR 2020													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects in Planning													
6350 17	Automated Transit Systems (ATS) Rehabilitation /Replacement (Study)												
Design	RS&H				293,935	0	0	0	293,935	286,589	97.5%		
Design	Lea & Elliot				11,484	0	0	0	11,484	11,484	100.0%		
Other (In House/Misc)					9,245	0	0	0	9,245	9,245	100.0%		
Total Project Costs/Budget Approved		1,573,000	1,573,000		314,664	0	0	0	314,664	307,318	97.7%		
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				1,017,209	0	0	0	1,017,209	203,442	20.0%		
Other (In House/Misc)					39	0	0	0	39	39	100.0%		
Total Project Costs/Budget Approved		1,034,500	1,034,500		1,017,248	0	0	0	1,017,248	203,481	20.0%		
6660 19	Noise Study												
Design	RS&H				6,178	0	0	0	6,178	6,178	100.0%		
Design	Environmental Science Associates Corp				627,517	0	0	0	627,517	27,423	4.4%	10.6%	0.0%
Other (In House/Misc)					181	0	0	0	181	181	100.0%		
Total Project Costs/Budget Approved		1,000,000	627,800		633,876	0	0	0	633,876	33,782	5.3%		
6670 20	Airside E Airline & TSA Space Rehabilitation												
Design					0	0	0	0	0	0	0.0%		
Other (In House/Misc)					131	0	0	0	131	131	100.0%		
Total Project Costs/Budget Approved		194,500	194,500		131	0	0	0	131	131	0.0%		
6680 20	Carpet Replacement for Shuttles and STPG Elevator Lobbies												
Design					0	0	0	0	0	0	0.0%		
Project Management (Inspection)	Jacobs				23,445	0	0	0	23,445	0	0.0%		
Other (In House/Misc)					8,070	0	0	0	8,070	8,070	100.0%		
Total Project Costs/Budget Approved		145,000	145,000		31,515	0	0	0	31,515	8,070	25.6%		
6685 20	Long Term Garage Elevator Rehabilitation												
Design					0	0	0	0	0	0	0.0%		
Construction	Schindler Elevator Corp				4,724,951	0	0	0	4,724,951	539,993	11.4%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		4,840,000	4,840,000		4,724,951	0	0	0	4,724,951	539,993	11.4%		
6690 20	IT FY 20 Capital Commodity Plan												
Design					0	0	0	0	0	0	0.0%		
Construction	Audio Visual Innovations				859,676	0	0	0	859,676	114,700	13.3%		
Construction	Communications Installation & Service Co Inc				108,635	0	0	0	108,635	20,649	19.0%		
Construction	Convergent Technologies				294,864	0	0	0	294,864	77,028	26.1%		
Construction	Dell Marketing				254,146	0	0	0	254,146	218,598	86.0%		
Construction	Ec America Inc				193,315	0	0	0	193,315	193,315	100.0%		
Construction	Johnson Controls				23,855	0	0	0	23,855	0	0.0%		
Construction	Presidio Networked				478,525	0	0	0	478,525	387,835	81.0%		
Construction	State of Florida				50,142	0	0	0	50,142	50,142	100.0%		
Other (In House/Misc)					295,686	0	0	0	295,686	0	0.0%		
Total Project Costs/Budget Approved		1,500,000	2,800,000		2,558,844	0	0	0	2,558,844	1,062,267	41.5%		
6705 20	ARFF 1988 T1500 Vehicle Replacement												
Design					0	0	0	0	0	0	0.0%		
Construction	Oshkosh Corporation				950,000	0	0	0	950,000	0	0.0%		
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		1,100,000	1,100,000		950,000	0	0	0	950,000	0	0.0%		

PROJECTS (ACTIVE) MAR - APR 2020													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
6715 20	Bag Claim Carpet Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	1,514,100	1,514,100		0	0	0	0	0	0	0.0%		
6735 20	Oracle Enterprise Business Solution Upgrade												
	Design			Mirage Software Inc Db	2,043,240	0	0	0	2,043,240	1,223,394	59.9%		
	Construction			Mirage Software Inc Db	250,000	0	0	0	250,000	166,085	66.4%		
	Construction			Oracle America	139,500	0	0	0	139,500	35,391	25.4%		
	Construction			Presidio Networked	14,651	0	0	0	14,651	14,651	100.0%		
	Construction			Qsoftware	84,000	0	0	0	84,000	54,000	64.3%		
	Other (In House/Misc)				200,000	0	0	0	200,000	192,847	96.4%		
	Total Project Costs/Budget Approved	2,900,000	3,259,000		2,731,391	0	0	0	2,731,391	1,686,369	61.7%		
6740 20	Tampa Executive Master Plan Update												
	Design			Ricondo	75,012	0	0	0	75,012	75,007	100.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	650,000	650,000		75,012	0	0	0	75,012	75,007	100.0%		
8315 20	Monorail System Decommissioning and Moving Walkway Installation												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				25,101	0	0	0	25,101	25,101	100.0%		
	Total Project Costs/Budget Approved	33,530,000	33,530,000		25,101	0	0	0	25,101	25,101	100.0%		
Sub-Total Planning Master Plan Projects		\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
Sub-Total Planning Non-Master Plan Projects		\$50,521,700	\$51,808,500	13	\$13,065,557	\$0	\$0	\$0	\$13,065,557	\$3,944,342	30.19%		
Total Planning		\$50,521,700	\$51,808,500	13	\$13,065,557	\$0	\$0	\$0	\$13,065,557	\$3,944,342	30.19%		

PROJECTS (ACTIVE) MAR - APR 2020													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects in Design													
5985 13	Commercial Real Estate Development-Preliminary Planning & Design (TPA)												
Design	RS&H (note 1)				89,483	0	0	0	89,483	82,965	92.7%	1.9%	2.0%
Design	Stantec			05/02/13	2,636,966	0	0	0	2,636,966	2,129,824	80.8%		
Design	Walker			11/04/15	140,620	0	0	0	140,620	108,214	77.0%		
Other (In House/Misc)					168,413	0	0	0	168,413	168,413	100.0%		
Total Project Costs/Budget Approved		1,300,000	3,975,000		3,035,482	0	0	0	3,035,482	2,489,417	82.0%		
6495 17	TEA Access Control System Upgrades (TEA)												
Design	RS&H				22,796	0	0	0	22,796	22,796	100.0%		
Design	HCBECK				124,442	0	0	0	124,442	21,281	17.1%	47.3%	63.6%
Other (In House/Misc)					18,612	0	0	0	18,612	18,612	100.0%		
Total Project Costs/Budget Approved		771,700	831,000		165,850	0	0	0	165,850	62,690	37.8%		
6500 17	HCAA Enterprise Geographical Information System (eGIS) and Asset Management Program (TPA)												
Design	Chetu				33,600	0	0	0	33,600	25,800	76.8%		
Design	Geographic Information Services Inc				627,757	0	0	0	627,757	627,754	100.0%		
Construction	AT&T Mobility				29,769	0	0	0	29,769	29,769	100.0%		
Construction	Azteca Systems Llc				151,250	0	0	0	151,250	151,250	100.0%		
Construction	City Works				18,333	0	0	0	18,333	18,333	100.0%		
Construction	Dell Marketing				7,201	0	0	0	7,201	7,201	100.0%		
Construction	Environmental Systems Research Institute Inc				224,000	0	0	0	224,000	224,000	100.0%		
Construction	Gis Inc				193,993	0	0	0	193,993	192,721	99.3%		
Construction	NearMap				0	0	0	0	0	0	0.0%		
Construction	Presidio Networked Solutions				2,052	0	0	0	2,052	2,052	100.0%		
Construction	Synovia				36,000	0	0	0	36,000	0	0.0%		
Construction	Woolpert Inc				99,866	0	0	0	99,866	25,616	25.7%		
Other (In House/Misc)					51,246	0	0	0	51,246	45,902	89.6%		
Total Project Costs/Budget Approved		1,389,700	1,586,000		1,475,067	0	0	0	1,475,067	1,350,397	91.5%		
6615 19	Fire Suppression Tank Rehabilitation (TEA)												
Design	RS&H (note 1)				107,284	0	0	0	107,284	69,088	64.4%	9.5%	3.2%
Other (In House/Misc)					63,703	0	0	0	63,703	31,328	49.2%		
Total Project Costs/Budget Approved		508,400	574,600		170,987	0	0	0	170,987	100,416	58.7%		

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6625 19	Terminal Building 3900 Rehabilitation (TEA)												
Design	RS&H (note 1)				184,276	0	0	0	184,276	149,513	81.1%	15.0%	18.5%
Project Management	Jacobs (Note 3)				69,738	0	0	0	69,738	57,096	81.9%	10.0%	14.2%
Construction	Reno				983,772	0	0	0	983,772	29,540	3.0%		
Other (In House/Misc)					21,403	0	0	0	21,403	21,403	100.0%		
Total Project Costs/Budget Approved		1,915,000	1,696,800		1,259,188	0	0	0	1,259,188	257,550	20.5%		
6635 19	General Aviation Maintenance Facility Rehabilitation (PCA, TEA, POK)												
Design	RS&H (note 1)				184,804	0	0	0	184,804	146,526	79.3%	9.5%	10.6%
Project Management	Jacobs (Note 3)				65,758	0	0	0	65,758	59,526	90.5%	10.0%	14.2%
Construction	Reno				771,102	0	0	0	771,102	45,066	5.8%	15.1%	0.0%
Other (In House/Misc)					72,301	0	0	0	72,301	61,558	85.1%		
Total Project Costs/Budget Approved		900,000	1,246,800		1,093,966	0	0	0	1,093,966	312,677	28.6%		
6645 19	Hangar 4000/E Rehabilitation (POK)												
Design	RS&H (note 1)				107,981	0	0	0	107,981	80,392	74.5%	9.3%	12.4%
Construction	Oddessy Global				699,000	0	0	0	699,000	0	0.0%		
Other (In House/Misc)					16,759	0	0	0	16,759	16,759	100.0%		
Total Project Costs/Budget Approved		807,400	949,800		823,740	0	0	0	823,740	97,151	11.8%		
6675 20	Airfield Pavement Rehabilitation												
Design	RS&H (note 1)				226,516	0	0	0	226,516	127,113	56.1%	11.0%	0.0%
Construction	Jaquith				3,646	0	0	0	3,646	3,646	100.0%		
Construction	Johnson Bros Corp.				113,807	0	0	0	113,807	113,807	100.0%		
Other (In House/Misc)					30,857	0	0	0	30,857	30,857	100.0%		
Total Project Costs/Budget Approved		2,517,200	2,517,200		374,825	0	0	0	374,825	275,423	73.5%		
6700 20	Runway 5-23 and Connector Taxiways Rehabilitation												
Design	AVCON				830,381	0	0	0	830,381	474,392	57.1%	26.8%	21.3%
Other (In House/Misc)					26,022	0	0	0	26,022	26,022	100.0%		
Total Project Costs/Budget Approved		9,208,200	9,208,200		856,404	0	0	0	856,404	500,415	58.4%		
6730 20	Runway 1R-19L Centerline Light Replacement												
Design	RS&H				208,082	0	0	0	208,082	81,755	39.3%		
Design	Johnson Laux				121,335	0	0	0	121,335	60,102	49.5%		
Construction	Johnson Laux				1,879,301	0	0	0	1,879,301	0	0.0%		
Other (In House/Misc)					12,230	0	0	0	12,230	12,230	100.0%		
Total Project Costs/Budget Approved		2,572,300	2,673,100		2,220,949	0	0	0	2,220,949	154,088	6.9%		

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8226 17	STSA Office Complex												
	Design	DPR			3,552,335	0	0	0	3,552,335	575,187	16.2%	22.8%	0.0%
	Design	Hensel Phelps			803,599	0	0	0	803,599	727,217	90.5%		
	Design	Jacobs (Note 3)			384,709	0	0	0	384,709	217,335	56.5%	10.0%	14.2%
	Design	RS&H			1,707	0	0	0	1,707	1,707	100.0%		
	Design	Stantec			896,381	0	0	0	896,381	688,584	76.8%	14.0%	16.1%
	Project Management (Inspection)	Jacobs			221,915	0	0	0	221,915	10,700	4.8%		
	Other (In House/Misc)				763,939	0	0	0	763,939	500,941	65.6%		
	Total Project Costs/Budget Approved		42,500,000	42,381,641	6,624,585	0	0	0	6,624,585	2,721,670	41.1%		
8240 19	Air Cargo Expansion												
	Design	The Middlesex Corporation			4,089,131	0	0	0	4,089,131	3,036,353	74.3%	6.8%	5.6%
	Design	RS&H (note 1)			136,576	0	0	0	136,576	90,213	66.1%	11.0%	8.7%
	Project Management (Inspection)	Jacobs (Note 3)			84,241	0	0	0	84,241	47,849	56.8%	10.0%	14.2%
	Other (In House/Misc)				260,605	0	0	0	260,605	260,605	100.0%		
	Total Project Costs/Budget Approved		72,283,500	73,630,800	4,570,553	0	0	0	4,570,553	3,435,020	75.2%		
8300 20	Airside A, C, and F Restroom Renovations												
	Design	Jacobs			65,316	0	0	0	65,316	7,234	11.1%		
	Design	RS&H			76,934	0	0	0	76,934	76,934	100.0%	7.0%	11.2%
	Design	HCBECK			1,805,275	0	0	0	1,805,275	112,342	6.2%	35.1%	0.0%
	Other (In House/Misc)				32,234	0	0	0	32,234	32,234	100.0%		
	Total Project Costs/Budget Approved		21,386,000	21,386,000	1,979,759	0	0	0	1,979,759	228,744	11.6%		
8310 19	Main Terminal Drive Lanes Ceiling Replacement												
	Design	Hensel Phelps			522,561	0	0	0	522,561	504,123	96.5%	16.8%	15.0%
	Other (In House/Misc)				19,595	0	0	0	19,595	17,557	89.6%		
	Total Project Costs/Budget Approved		11,346,300	11,600,500	542,156	0	0	0	542,156	521,680	96.2%		
8325 19	Airside F RON Parking												
	Design	Kimley Horn			1,451,080	0	0	0	1,451,080	813,408	56.1%	15.7%	10.2%
	Other (In House/Misc)				1,831,744	0	0	0	1,831,744	76,744	4.2%		
	Total Project Costs/Budget Approved		18,545,000	18,595,200	3,282,824	0	0	0	3,282,824	890,152	27.1%		
8330 20	North Remain Overnight (RON) Parking Apron												
	Design	Kimley Horn			1,652,779	0	0	0	1,652,779	657,611	39.8%	19.9%	3.6%
	Project Management (Inspection)	Jacobs			133,016	0	0	0	133,016	0	0.0%		
	Construction	GLF			1,083,080	0	0	0	1,083,080	0	0.0%		
	Other (In House/Misc)				41,782	0	0	0	41,782	41,782	100.0%		
	Total Project Costs/Budget Approved		23,118,800	23,118,800	2,910,657	0	0	0	2,910,657	699,393	24.0%		
8805 17	Airport Security Systems Replacement (ASSR) (TPA)												
	Design	HCBECK			2,314,179	0	0	0	2,314,179	2,242,595	96.9%	47.3%	63.6%
	Other (In House/Misc)				130,378	0	0	0	130,378	130,378	100.0%		
	Total Project Costs/Budget Approved		2,785,000	2,785,000	2,444,557	0	0	0	2,444,557	2,372,973	97.1%		
Sub-Total Design Master Plan Projects			\$45,285,000	\$45,166,641	2	\$9,069,141	\$0	\$0	\$0	\$9,069,141	\$5,094,644	56.2%	
Sub-Total Design Non-Master Plan Projects			\$168,569,500	\$173,589,800	15	\$24,762,406	\$0	\$0	\$0	\$24,762,406	\$11,375,211	45.9%	
Total Design			\$213,854,500	\$218,756,441	17	\$33,831,548	\$0	\$0	\$0	\$33,831,548	\$16,469,854	48.7%	

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Projects Undergoing Construction/Implementation													
5382 16	STSA Development Area Environmental Remediation (TPA)												
Design	APTIM (Note 3)			03/14/16	581,682	0	0	0	581,682	352,418	60.6%	3.1%	7.3%
Design	Hopping Green				150,000	0	0	0	150,000	149,703	99.8%		
Design	Walker Consultants				3,607	0	0	0	3,607	2,727	75.6%		
Construction	Cliff Berry			01/20/16	95,626	0	0	0	95,626	95,626	100.0%		
Construction	Astra Cons Serv LLC				470,812	0	0	0	470,812	470,812	100.0%	9.1%	12.0%
Construction (Other)	AVIS Budget				-525,000	0	0	0	-525,000	-525,000	100.0%		
Other (In House/Misc)					402,320	0	0	0	402,320	332,320	82.6%		
Total Project Costs/Budget Approved		650,000	1,270,000		1,179,047	0	0	0	1,179,047	878,606	74.5%		
5450 18	Airside A and Airside E Restroom Refurbishment (TPA)												
Design	Jacobs				252,763	0	0	0	252,763	185,769	73.5%		
Design	RS&H				36,932	0	0	0	36,932	28,491	77.1%		
Design	Michael Baker Inc.				985,829	0	0	0	985,829	796,410	80.8%	20.5%	15.8%
Construction	Walbridge Aldinger LLC				5,043,954	0	0	0	5,043,954	2,604,135	51.6%	30.8%	31.4%
Project Management (Inspection)	Jacobs				269,700	0	0	0	269,700	108,796	40.3%		
Other (In House/Misc)					196,680	0	0	0	196,680	196,680	100.0%		
Total Project Costs/Budget Approved		7,649,000	7,053,200		6,785,858	0	0	0	6,785,858	3,920,282	57.8%		
5615 18	Airsides A and F Air Handler Replacement (TPA)												
Design	RS&H (note 1)				213,377	0	0	0	213,377	147,246	69.0%	3.9%	5.9%
Construction	Caladesi				485,738	0	0	0	485,738	0	0.0%		
Project Management (Inspection)	Jacobs				0	0	0	0	0	0	0.0%		
Other (In House/Misc)					8,496	0	0	0	8,496	8,496	100.0%		
Total Project Costs/Budget Approved		1,992,500	2,087,000		707,611	0	0	0	707,611	155,743	22.0%		
5991 14	Checked Baggage System Upgrades and Optimization Construction (TPA)												
Design	Corgan				3,371,593	0	0	0	3,371,593	2,706,878	80.3%	10.4%	3.4%
Design	RS&H (note 1)			03/11/15	66,287	0	0	0	66,287	52,485	79.2%	36.2%	35.0%
Design	Skanska				5,696,170	0	0	0	5,696,170	5,696,170	100.0%	11.3%	11.2%
Design (Other)					245,839	0	0	0	245,839	99,185	40.3%		
Construction	Hensel Phelps				35,576,813	0	0	0	35,576,813	23,945,553	67.3%		
Construction (Other)					3,970	0	0	0	3,970	3,970	100.0%		
Project Management	Jacobs				1,396,375	0	0	0	1,396,375	989,448	70.9%		
Other (In House/Misc)					858,828	0	0	0	858,828	849,800	98.9%		
Total Project Costs/Budget Approved		58,000,000	50,236,100		47,215,876	0	0	0	47,215,876	34,343,489	72.7%		
6155 14	Replace Parking Revenue Control System Phase I & II (TPA)												
6156 15	Design (Other)				132,893	0	0	0	132,893	123,225	92.7%		
	Design-Builder (Design Part 1&2)	Manhattan Construction		09/04/14	1,813,376	0	0	0	1,813,376	1,634,473	90.1%	19.1%	24.0%
	Design-Builder (Construction)	Manhattan Construction		05/07/15	10,952,526	0	0	0	10,952,526	10,505,811	95.9%	11.2%	12.8%
	Project Management (Inspection)	Jacobs			1,188	0	0	0	1,188	1,188	100.0%		
	Other (In House/Misc)				2,105,895	0	0	0	2,105,895	2,091,608	99.3%		
Total Project Costs/Budget Approved		13,885,400	14,916,600		15,005,879	0	0	0	15,005,879	14,356,305	95.7%		
6157 16	Replace Parking Revenue Control System (PARCS) Phase 3 (TPA)												
	Design-Builder (Design Part 1&2)	Manhattan Construction		09/04/14	441,677	0	0	0	441,677	411,292	93.1%	19.1%	24.0%
	Design-Builder (Construction)	Manhattan Construction		05/07/17	4,638,249	0	0	0	4,638,249	4,543,923	98.0%	11.2%	12.8%
	Other (In House/Misc)				429,024	0	0	0	429,024	425,814	99.3%		
Total Project Costs/Budget Approved		4,518,500	5,430,500		5,508,950	0	0	0	5,508,950	5,381,029	97.7%		
6665 19	Baggage Claim Walls Technology												
Design	Corbin				18,252	0	0	0	18,252	18,252	100.0%		
Construction	Audio Visual Innovations				1,433,345	0	0	0	1,433,345	777,296	54.2%		
Other (In House/Misc)					6,940	0	0	0	6,940	6,940	100.0%		
Total Project Costs/Budget Approved		800,000	1,500,000		1,458,537	0	0	0	1,458,537	802,488	55.0%		

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6650 19	Airport Amenities												
Design	RS&H				238,307	0	0	0	238,307	176,908	74.2%	10.7%	12.0%
Design	Jacobs				30,301	0	0	0	30,301	603	2.0%		
Project Management (Inspection)	Jacobs				58,611	0	0	0	58,611	13,023	22.2%		
Construction	D&M Cons.				1,346,750	0	0	0	1,346,750	482,560	35.8%	43.7%	17.5%
Other (In House/Misc)					48,174	0	0	0	48,174	48,174	100.0%		
Total Project Costs/Budget Approved		1,598,000	2,148,900		1,722,143	0	0	0	1,722,143	721,268	41.9%		
6585 19	Economy Parking Garages - North (Levels 1, 2, 3, Exit Ramp & Façade) & South (Façade Rehabilitation)												
Design	Walker Consultants				54,073	0	0	0	54,073	48,880	90.4%		
Construction	Matcon Co. Services				395,340	0	0	0	395,340	201,416	50.9%	87.5%	44.1%
Project Management (Inspection)	Jacobs				167,073	0	0	0	167,073	34,027	20.4%		
Other (In House/Misc)					35,270	0	0	0	35,270	35,270	100.0%		
Total Project Costs/Budget Approved		871,100	753,000		651,756	0	0	0	651,756	319,593	49.0%		
6590 19	Short Term Parking Garage - Level 9 & Tug Tunnels Rehabilitation												
Design	Walker Consultants				158,537	0	0	0	158,537	104,626	66.0%		
Construction	Concrete Protection				1,524,064	0	0	0	1,524,064	68,772	4.5%	14.0%	0.0%
Project Management (Inspection)	Jacobs				115,303	0	0	0	115,303	5,956	5.2%		
Other (In House/Misc)					30,858	0	0	0	30,858	30,858	100.0%		
Total Project Costs/Budget Approved		2,480,900	2,074,900		1,828,761	0	0	0	1,828,761	210,211	11.5%		
6165 19	Airfield Maintenance Equipment Storage Building Addition												
Design	RS&H				219,478	0	0	0	219,478	178,061	81.1%	16.9%	20.9%
Project Management (Inspection)	Jacobs				56,616	0	0	0	56,616	114	0.2%		
Construction	E&L				1,273,892	0	0	0	1,273,892	0	0.0%		
Other (In House/Misc)					26,288	0	0	0	26,288	26,288	100.0%		
Total Project Costs/Budget Approved		2,043,000	1,968,400		1,576,274	0	0	0	1,576,274	204,463	13.0%		

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6290 16	Runway Protection Zones (RPZ) & Approach Areas Tree Trimming (TPA, POK, PCA,TEA)												
Design	RS&H (note 1)			03/30/16	467,460	0	0	0	467,460	430,302	92.1%	29.7%	26.0%
Construction	SFM Services Inc.				1,823,981	0	0	0	1,823,981	651,284	35.7%		
Construction (Other)	Multiple				301,360	0	0	0	301,360	301,360	100.0%		
Other (In House/Misc)					148,854	0	0	0	148,854	147,708	99.2%		
Total Project Costs/Budget Approved		2,177,500	2,896,200		2,741,655	0	0	0	2,741,655	1,530,654	55.8%		
6435 17	Support Buildings and Pavement Repairs (TPA, POK, PCA, TEA)												
Design	RS&H (note 1)				255,800	0	0	0	255,800	245,385	95.9%	20.0%	20.6%
Construction	Bun Construction				248,875				248,875	0	0.0%		
Construction	D&M Construction				1,168,057	0	0	0	1,168,057	1,168,057	100.0%	13.2%	18.0%
Other (In House/Misc)					238,803	0	0	0	238,803	238,803	100.0%		
Total Project Costs/Budget Approved		1,674,600	2,049,700		1,911,535	0	0	0	1,911,535	1,652,245	86.4%		
6455 17	Airside C Boarding Level and Bridges Carpet Replacement (TPA)												
Design	RS&H				95,037	0	0	0	95,037	94,571	99.5%		
Construction	Shaw Integrated				128,910	0	0	0	128,910	56,477	43.8%		
Construction	Continental Flooring				877,134	0	0	0	877,134	877,134	100.0%		
Other (In House/Misc)					132,825	0	0	0	132,825	132,825	100.0%		
Total Project Costs/Budget Approved		1,755,500	1,377,400		1,233,907	0	0	0	1,233,907	1,161,008	94.1%		
6475 19	Main Terminal Ticket Level Interior Refurbishment												
Design	RS&H				299,625	0	0	0	299,625	299,625	100.0%		
Project Management (Inspection)	Jacobs				11,722	0	0	0	11,722	0	0.0%		
Design	DPR				749,805	0	0	0	749,805	529,469	70.6%	12.5%	16.2%
Construction	DPR				5,475,887	0	0	0	5,475,887	1,379,301	25.2%	19.7%	0.0%
Construction (Other)					384,882	0	0	0	384,882	81,365	21.1%		
Other (In House/Misc)					200,408	0	0	0	200,408	200,408	100.0%		
Total Project Costs/Budget Approved		6,570,000	8,270,000		7,122,330	0	0	0	7,122,330	2,490,169	35.0%		
6530 18	North Air Cargo Facility Redevelopment (TPA)												
Design	RS&H / Northwest Surveying				193,251	0	0	0	193,251	70,313	36.4%		
Construction	Astra Cons Serv LLC				288,556	0	0	0	288,556	288,556	100.0%	12.2%	12.2%
Construction	Skanska				417,798	0	0	0	417,798	417,798	100.0%		
Other (In House/Misc)					58,717	0	0	0	58,717	58,717	100.0%		
Total Project Costs/Budget Approved		8,916,800	1,150,000		958,322	0	0	0	958,322	835,384	87.2%		
6535 19	Parkway and Service Road Asphalt Pavement Rehabilitation												
Design	Cone & Graham, Inc.				422,471	0	0	0	422,471	422,405	100.0%		
Project Management	Jacobs				114,192	0	0	0	114,192	10,338	9.1%		
Construction	Cone & Graham, Inc.				3,382,548	0	0	0	3,382,548	41,793	1.2%	15.5%	7.1%
Other (In House/Misc)					1,383	0	0	0	1,383	1,383	100.0%		
Total Project Costs/Budget Approved		4,683,000	4,176,700		3,920,594	0	0	0	3,920,594	475,919	12.1%		
6545 19	Airside F Roof Replacement - Design												
Design	HCBECK				1,703,942	0	0	0	1,703,942	1,703,942	100.0%	14.9%	14.4%
Design (Other)	RS&H				12,382	0	0	0	12,382	12,382	100.0%		
Project Management	JACOBS				218,242	0	0	0	218,242	147,909	67.8%		
Construction	HCBECK				13,336,157	0	0	0	13,336,157	3,878,092	29.1%	16.5%	9.1%
Construction (Other)					1,278,629	0	0	0	1,278,629	569,221	44.5%		
Other (In House/Misc)					245,054	0	0	0	245,054	245,054	100.0%		
Total Project Costs/Budget Approved		2,191,700	18,442,100		16,794,406	0	0	0	16,794,406	6,556,601	39.0%		

PROJECTS (ACTIVE) MAR - APR 2020													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
6580 19	Rehabilitate and Enhance Airfield Lighting												
Design	RS&H				173,362	0	0	0	173,362	154,360	89.0%		
Project Management (Inspection)	Jacobs				76,944	0	0	0	76,944	60,181	78.2%		
Construction	HL Pruitt Corp.				906,894	0	0	0	906,894	520,898	57.4%	11.4%	22.7%
Other (In House/Misc)					86,658	0	0	0	86,658	86,658	100.0%		
Total Project Costs/Budget Approved		1,133,500	1,416,600		1,243,858	0	0	0	1,243,858	822,097	66.1%		
6595 19	Short Term Parking Garage - Helix Lighting Replacement												
Design	RS&H (note 1)				94,198	0	0	0	94,198	87,248	92.6%	8.6%	9.3%
Project Management	Jacobs				84,752	0	0	0	84,752	45,140	53.3%		
Construction (Other)	MCS				153,255	0	0	0	153,255	0	0.0%	86.0%	0.0%
Other (In House/Misc)					37,120	0	0	0	37,120	37,120	100.0%		
Total Project Costs/Budget Approved		850,800	546,600		369,326	0	0	0	369,326	169,508	45.9%		
6620 19	Runway 10-28 and Other Pavement Rehabilitation (PCA)												
Design	AID				880,517	0	0	0	880,517	674,808	76.6%	79.7%	77.2%
Construction	CW Roberts Contracting				3,420,898	0	0	0	3,420,898	3,397,273	99.3%	10.0%	9.3%
Other (In House/Misc)					179,900	0	0	0	179,900	179,900	100.0%		
Total Project Costs/Budget Approved		7,377,900	5,877,600		4,481,314	0	0	0	4,481,314	4,251,981	94.9%		
6630 19	Fuel Farm at Plant City Airport (PCA)												
Design	RS&H (note 1)				165,973	0	0	0	165,973	130,584	78.7%	14.9%	18.9%
Design(Other)	Envirotrac LTD				11,145	0	0	0	11,145	0	0.0%		
Construction	Rebel				47,150	0	0	0	47,150	23,401	49.6%		
Construction	MDM Services				650,615	0	0	0	650,615	277,850	42.7%	95.7%	15.4%
Other (In House/Misc)					91,378	0	0	0	91,378	90,710	99.3%		
Total Project Costs/Budget Approved		1,200,000	1,085,000		966,261	0	0	0	966,261	522,545	54.1%		
7054 12	Airport Support Area Environmental Remediation Phase 6 (TPA)												
Design	CDM (Note 4)			12/20/13	503,203	0	0	0	503,203	503,203	100.0%	8.0%	8.0%
Design	ECT (Note 5)			12/16/11	272,474	0	0	0	272,474	272,474	100.0%	12.5%	15.8%
Design	URS (Note 6)			10/24/12	46,071	0	0	0	46,071	46,071	100.0%	23.1%	20.2%
Design	CB&I /APTIM (Note 3)			05/17/14	1,177,965	0	0	0	1,177,965	967,969	82.2%	9.3%	13.4%
Design	Aecom Technical Svcs			10/06/11	1,078,940	0	0	0	1,078,940	756,185	70.1%		
Construction	Aecom Technical Svcs			10/06/11	1,579,841	0	0	0	1,579,841	1,393,721	88.2%	8.0%	11.1%
Construction (Other)	Prof Drilling/Smith Fence Ind/Transcor				102,847	0	0	0	102,847	98,652	95.9%		
Other (In House/Misc)					548,296	0	0	0	548,296	478,296	87.2%		
Total Project Costs/Budget Approved		3,000,000	5,000,000		5,309,636	0	0	0	5,309,636	4,516,571	85.1%		
8100 14	Main Terminal Airport Concessions Redevelopment Program (TPA)												
Design	Jacobs			08/07/13	1,356,910	0	0	0	1,356,910	1,339,328	98.7%		
Design (Other)					1,058,101	0	0	0	1,058,101	792,029	74.9%		
Design-Builder (Design Part 1&2)	Skanska			04/03/14	10,724,673	0	0	0	10,724,673	10,597,537	98.8%	25.9%	33.3%
Construction	Skanska			11/06/14	113,191,693	0	0	0	113,191,693	113,182,437	100.0%	17.8%	25.3%
Construction (Other)					6,321,820	0	0	0	6,321,820	6,123,405	96.9%		
Project Management (Inspection)	Jacobs (Note 3)			04/18/14	5,832,093	0	0	0	5,832,093	5,832,093	100.0%	10.0%	14.2%
Other (In House/Misc)					14,951,571	0	0	0	14,951,571	13,162,303	88.0%		
Total Project Costs/Budget Approved		122,500,000	131,303,410		153,436,861	0	0	0	153,436,861	151,029,133	98.4%		
8200 18	FAA Parking Lot, Energy Plant and Loading Dock Replacement , Demolish Administration Building (TPA)												
8205 18	Design	Hensel Phelps			6,960,747	0	0	0	6,960,747	6,783,793	97.5%	16.8%	15.0%
8900 18	Design	Jacobs			1,052,677	0	0	0	1,052,677	599,515	57.0%		
	Design	RS&H			1,742	0	0	0	1,742	1,742	100.0%		
	Construction	Hensel Phelps			67,129,780	0	0	0	67,129,780	11,094,687	16.5%		
	Construction (Other)				4,811,439	0	0	0	4,811,439	57,271	1.2%		
	Project Management (Inspection)	Jacobs			1,763,846	0	0	0	1,763,846	555,217	31.5%		
	Other (In House/Misc)				5,403,806	0	0	0	5,403,806	279,319	5.2%		
Total Project Costs/Budget Approved		119,896,000	109,489,954		87,124,036	0	0	0	87,124,036	19,371,544	22.2%		

PROJECTS (ACTIVE) MAR - APR 2020													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
8225 17	Gateway Development Area												
	Design	Stantec			7,047,751	0	0	0	7,047,751	6,043,996	85.8%	18.4%	18.2%
	Design	Jacobs			905,696	0	0	0	905,696	580,982	64.1%		
	Design (Other)				231,051	0	0	0	231,051	168,452	72.9%		
	Construction	Hensel Phelps			56,353,338	0	0	0	56,353,338	45,397,871	80.6%	15.2%	14.1%
	Construction (Other)				5,042,254	0	0	0	5,042,254	3,550,168	70.4%		
	Project Management (Inspection)	Jacobs			1,734,923	0	0	0	1,734,923	1,210,743	69.8%		
	Other (In House/Misc)				4,711,748	0	0	0	4,711,748	3,337,292	70.8%		
	Total Project Costs/Budget Approved		79,269,000	81,937,120	76,026,762	0	0	0	76,026,762	60,289,503	79.3%		
8230 18	Main Terminal Curbside Expansion (TPA)												
	Design	Hensel Phelps			21,782,597	0	0	0	21,782,597	20,884,900	95.9%	16.8%	15.0%
	Design	Jacobs			1,612,703	0	0	0	1,612,703	888,479	55.1%		
	Design	RS&H (note 1)			149,706	0	0	0	149,706	99,114	66.2%	74.4%	74.4%
	Design	Stantec			361,610	0	0	0	361,610	298,834	82.6%	15.3%	10.9%
	Design (Other)				84,930	0	0	0	84,930	5,065	6.0%		
	Construction	Hensel Phelps			68,411,388	0	0	0	68,411,388	11,417,051	16.7%	14.3%	15.5%
	Construction	Johnson Laux Co.			754,984	0	0	0	754,984	723,942	95.9%	10.0%	37.6%
	Construction (Other)				9,159,209	0	0	0	9,159,209	193,465	2.1%		
	Project Management (Inspection)	Jacobs			1,203,229	0	0	0	1,203,229	595,811	49.5%		
	Other (In House/Misc)				2,494,812	0	0	0	2,494,812	1,299,925	52.1%		
	Total Project Costs/Budget Approved		183,829,000	186,948,048	106,015,168	0	0	0	106,015,168	36,406,584	34.3%		
8235 18	Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit (TPA)												
	Design	Cone & Graham	10.26%		4,303,085	0	0	0	4,303,085	4,302,811	100.0%	12.5%	19.3%
	Design	Jacobs	2.54%		1,064,785	0	0	0	1,064,785	568,782	53.4%		
	Design	RS&H	0.28%		118,146	0	0	0	118,146	53,685	45.4%		
	Design (Other)		0.07%		29,609	0	0	0	29,609	10,817	36.5%		
	Construction	Cone & Graham	80.21%		33,629,873	0	0	0	33,629,873	7,234,386	21.5%	15.5%	7.1%
	Construction (Other)		2.06%		863,844	0	0	0	863,844	9,545	1.1%		
	Project Management (Inspection)	Jacobs (Note 3)	3.40%		1,424,680	0	0	0	1,424,680	359,301	25.2%	10.0%	14.2%
	Other (In House/Misc)		1.18%		493,020	0	0	0	493,020	69,652	14.1%		
	Total Project Costs/Budget Approved		49,821,000	47,379,712	41,927,041	0	0	0	41,927,041	12,608,978	30.1%		
8320 19	Security System Replacement (Construction)												
	Construction / CA	HCBeck			11,212,589	0	0	0	11,212,589	6,023,645	53.7%	11.0%	14.5%
	Project Management	Jacobs			3,652	0	0	0	3,652	3,652	100.0%		
	Other (In House/Misc)				1,703,292	0	0	0	1,703,292	1,698,292	99.7%		
	Total Project Costs/Budget Approved		15,903,300	15,903,300	12,919,533	0	0	0	12,919,533	7,725,589	59.8%		
8705 19	Purchase Additional SkyConnect Trains												
	Construction	Mitsubishi			12,524,000	0	0	0	12,524,000	11,267,838	90.0%		
	Other (In House/Misc)				4,579	0	0	0	4,579	4,579	100.0%		
	Total Project Costs/Budget Approved		13,000,000	13,000,000	12,528,579	0	0	0	12,528,579	11,272,416	90.0%		
8825 18	New Taxiway A and Bridge (TPA)												
	Design	RS&H			20,015	0	0	0	20,015	20,015	100.0%		
	Design	Jacobs			501,813	0	0	0	501,813	268,874	53.6%		
	Design / Inspection	AECOM			5,835,153	0	0	0	5,835,153	4,536,657	77.7%	36.6%	27.1%
	Construction	GLF			35,759,135	0	0	0	35,759,135	16,827,617	47.1%	6.7%	13.5%
	Construction (Other)				5,734,677	0	0	0	5,734,677	1,576,431	27.5%		
	Project Management (Inspection)	Jacobs			1,527,968	0	0	0	1,527,968	835,875	54.7%		
	Other (In House/Misc)				113,037	0	0	0	113,037	108,182	95.7%		
	Total Project Costs/Budget Approved		57,840,000	53,725,783	49,491,798	0	0	0	49,491,798	24,173,651	48.8%		
Sub-Total Construction Master Plan Projects			\$671,155,000	\$661,020,127	7	\$561,237,542	\$ -	\$ -	\$ -	\$561,237,542	\$338,222,881	60.3%	
Sub-Total Construction Non-Master Plan Projects			\$106,923,000	\$120,393,701	32	\$108,926,071	\$ -	\$ -	\$ -	\$108,926,071	\$70,932,677	65.1%	
Total Construction			\$778,078,000	\$781,413,828	39	\$670,163,613	\$ -	\$ -	\$ -	\$670,163,613	\$409,155,558	61.1%	

PROJECTS (ACTIVE) MAR - APR 2020													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Total - Projects in process Master Plan Projects		\$716,440,000	\$706,186,768	9	\$ 570,306,684	\$ -	\$ -	\$ -	\$ 570,306,684	\$ 343,317,525	60.2%		
Total - Projects in process Non-Master Plan Projects		\$326,014,200	\$345,792,001	60	\$ 146,754,034	\$ -	\$ -	\$ -	\$ 146,754,034	\$86,252,230	58.8%		
Grand Total		\$1,042,454,200	\$1,051,978,769	69	\$ 717,060,717	\$ -	\$ -	\$ -	\$ 717,060,717	\$ 429,569,754	59.9%		

PROJECTS SUBSTANTIALLY COMPLETE MAR - APR 2020																
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/ Agrmt Date	Authorized Amount	Sum of Change Orders / Amdmt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
Projects Substantially Complete																
5275 18	Airside A Boarding Levels and Bridges Carpet Replacement (TPA)															
	Design	RS&H				105,017	0	0	0	105,017	103,376					
	Construction	SPECTRA				742,611	0	0	0	742,611	739,971					
	Other (In House/Misc)					66,704	0	0	0	66,704	66,704					
	Total Project Costs/Budget Approved		1/31/2020	1,771,400	1,109,400	914,331	0	0	0	914,331	910,050	-69,716	840,334	24.3%		
6550 19	Simplex Fire Alarm System Upgrades															
	Design					0	0	0	0	0	0					
	Construction	Johnson Controls Construction				665,200	0	0	0	665,200	665,200					
	Other (In House/Misc)					9,064	0	0	0	9,064	9,064					
	Total Project Costs/Budget Approved		4/21/2020	854,000	679,100	674,264	0	0	0	674,264	674,264	0	674,264	0.7%		
Sub-Total Substantially Complete Master Plan Projects			0	0	0	0	0	0	0	0	0	0	0			
Sub-Total Substantially Complete Non-Master Plan Projects			2,625,400	1,788,500	2	1,588,595	0	0	0	1,588,595	1,584,314	-69,716	1,514,598			
Total Substantially Complete			2,625,400	1,788,500	2	1,588,595	0	0	0	1,588,595	1,584,314	-69,716	1,514,598			

- (1) RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%. APR 2020 reported achievement on completed projects and projects in process is 9.76% and 10.24%, respectively, with an overall achievement of 9.95%.
- (2) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. JAN 2020 reported achievement on completed projects and projects in process is 14.97% and 12.83%, respectively, with an overall achievement of 14.20%.
- (3) CB&I/APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. APR 2020 reported achievement on completed projects and projects in process is 0.00% and 29.33%, respectively, with an overall achievement of 22.91%.
- (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 19.73%
- (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 27.43%.
- (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 10.47%
- (7) Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%. APR 2020 reported achievement on completed projects and projects in process is 8.33% and 4.12%, respectively, with an overall achievement of 7.64%.
- (8) Ricondo Consulting Agreement started on 6/6/19, with an overall D/W/MBE target of 17%.

Tampa International Airport & General Aviation Airports							
Capital Improvement Program - FY 2021							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside A&C Shuttle Car Rehabilitation/Replacement	\$16,660,000	\$0	\$7,125,380	\$9,534,620	\$0	\$0	\$0
Main Terminal Elevator Modernization	\$7,455,000		\$3,182,750		\$4,272,250		
Employee Bus Replacement	\$5,492,000	\$0			\$5,492,000		
Part 139 Airfield Improvements	\$4,455,700				\$4,455,700		
Structural and Pavement Rehabilitation	\$2,792,900		\$931,500		\$1,861,400		
Common/Shared Use Passenger Processing System - Ph 3	\$2,775,000		\$852,000		\$1,923,000		
Main Terminal Complex Structural Envelope Restoration	\$2,439,000				\$2,439,000		
Short Term Parking Garage Rehab, Tug Tunnels and Quad Decks Rehabilitation	\$2,223,400				\$2,223,400		
Airside Guideways & Bridge Repairs	\$2,102,800				\$2,102,800		
FY ITS Commodity Purchases	\$1,500,000				\$1,500,000		
Baggage Belt LCD Signage Replacement with LED	\$1,200,000				\$1,200,000		
Wildlife Assessment	\$639,300				\$639,300		
Maintenance and Tenant Contingency	\$372,800				\$372,800		
TPA Real Estate Development - Ph 1	\$250,000			\$250,000	\$0		
Airside C Airline and TSA Space Rehabilitation	\$200,000				\$200,000		
Fiscal Year 2021	\$50,557,900	\$0	\$12,091,630	\$9,784,620	\$28,681,650	\$0	\$0

Tampa International Airport & General Aviation Airports							
Capital Improvement Program - FY 2022							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside A&C Shuttle Car Rehabilitation/Replacement	\$33,000,000			\$33,000,000			
Main Terminal AS-D Shuttle Station	\$25,000,000			\$25,000,000			
Baggage Claim Level Ceiling Replacement	\$23,299,700			\$23,299,700			
Replace Airfield Perimeter Fence	\$7,532,223	\$4,000,000			\$3,532,223		
GA Hangar Rehabilitation: Hangar Rehabs:6800/S & Shade Hangar 4200/F-TPF; Shade Hangar 3200/F- PCA; Hangar 5300/N & Bulk Hangars 3700/A & 3800/B - VDF	\$3,221,699		\$600,000		\$2,621,699		
Tampa International Airport Master Plan Update	\$3,100,000		\$0		\$3,100,000		
Airfield Slab Replacement	\$3,000,000	\$0	\$1,500,000		\$1,500,000		
FedEx Roof and Structure Rehabilitation	\$2,700,000				\$2,700,000		
LTPG Level 6 & Stairway/Elevators Cores	\$2,695,000				\$2,695,000		
Common Use Passenger Processing System Enhancement - Ph 2 Step 3	\$2,000,000		\$852,000		\$1,148,000		
CCTV Server and Storage Refresh	\$1,713,700		\$856,850		\$856,850		
Lightning Warning System Replacement	\$1,500,000				\$1,500,000		
FY ITS Commodity Purchases	\$1,500,000				\$1,500,000		
Replace ARFF Vehicle (ARFF 8 T-3000 1996)	\$1,160,200				\$1,160,200		
Repaint Airside E Shuttle Superstructure	\$1,105,900				\$1,105,900		
Chiller System Replacement - (VDF)	\$505,200		\$0		\$505,200		
GA Hangar Rehabs - 500/B & 2600/I (PCM); 4700/3 & 1900/13 (VDF)	\$448,000		\$0		\$448,000		
Admin Bldg 2800 Rehabilitation (TPF)	\$430,000				\$430,000		
Maintenance and tenant contingency	\$382,900				\$382,900		
East & West Vault Emergency Generators & Switch Replacement	\$372,800				\$372,800		
Landside Airline Space Rehabilitation	\$298,650				\$298,650		
LTPG Elevator Room Air Conditioning Replacement	\$242,400				\$242,400		
Fiscal Year 2022	\$115,208,372	\$4,000,000	\$3,808,850	\$81,299,700	\$26,099,822	\$0	\$0

Tampa International Airport & General Aviation Airports							
Capital Improvement Program - 2023							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Main Terminal LED Technology Refresh	\$5,135,000				\$5,135,000		
Overlay Taxiway F, Apron C and other Pavements - (VDF)	\$4,708,600	\$0	\$0		\$4,708,600		
Overlay Runway 10/28 (East of RW 1R/19L)	\$4,201,300	\$0	\$1,349,920		\$2,851,380		
Overlay Runway 18/36 & Taxiway A&C (VDF)	\$3,360,000		\$0		\$3,360,000		
Overlay Runway 18/36 & Taxiway A&C (VDF)	\$3,358,300		\$0		\$3,358,300		
Taxiway E Rehabilitation (VDF)	\$3,252,300	\$1,651,100	\$0	\$0	\$1,601,200		
Baggage handling systems servers upgrade/enhancement	\$3,000,000		\$1,089,150		\$1,910,850		
Runway 1R/19L & Taxiway Slab Rehabilitation and Replacement	\$3,000,000				\$3,000,000		
STPG Level 6 & Helixes	\$2,231,800		\$500,000		\$1,731,800		
Structural and pavement rehabilitation	\$1,964,900		\$982,400		\$982,500		
Shooter Detection System	\$1,705,500				\$1,705,500		
East Airfield Service Road Rehabilitation	\$1,642,000				\$1,642,000		
Airfield Drainage Rehabilitation	\$1,542,554	\$0	\$187,700		\$1,354,854		
Part 150 Noise Study (follow-on to FY19 project)	\$1,540,500				\$1,540,500		
CCTV Enhancement/Replacement	\$1,540,500		\$750,000		\$790,500		
FY ITS Commodity Purchases	\$1,500,000				\$1,500,000		
Walter Corporate Hangar Rehabilitation	\$1,495,600				\$1,495,600		
Vandenberg Airport Road Rehabilitation - VDF	\$1,316,830				\$1,316,830		
LTPG Levels 1-4	\$1,269,900		\$350,000		\$919,900		
Replace ARFF Vehicle (ARFF 4 Striker 1500 2006)	\$1,191,500				\$1,191,500		
Runway 18/36 Lighting Circuits Rehabilitation; REILS & PAPI's (VDF)	\$1,180,000		\$590,000		\$590,000		
Ramp FedEx / Emory and Taxiway K concrete joint and slab rehabilitation	\$1,108,215		\$485,000		\$623,215		
LTPG Switchgear Replacement	\$995,500				\$995,500		
Ramp Red (Pemco) concrete joint and slab rehabilitation	\$799,743		\$350,000		\$449,743		
Airside Agati Seating	\$783,200				\$783,200		
Ramp Blue (Pemco) concrete joint and slab rehabilitation	\$754,043		\$330,000		\$424,043		
Self Service Bag Drop	\$590,000				\$0	\$590,000	
Landside building control system retrofit	\$564,300		\$282,150		\$282,150		
Taxiway J east of runway 19L concrete joint and slab rehabilitation	\$466,707		\$233,353		\$233,354		
Terminal 3000 and administration 2800 buildings rehabilitation (TPF)	\$423,200				\$423,200		
Replace Automatic Doors in Main Terminal	\$372,800				\$372,800		
Baggage System PLC Replacement	\$348,700				\$348,700		
Airside E roof rehabilitation	\$348,500		\$174,250		\$174,250		
Airside F bag sort roof rehabilitation	\$348,500				\$348,500		
Way Finding Touch Screen Replacement	\$270,820				\$270,820		
Airside F airline and TSA space rehabilitation	\$251,350				\$251,350		
Terminal Parking Toll Plaza Chillers Replacement	\$238,600				\$238,600		
DeBartelo Corporate Hangar Refurbishment	\$114,900				\$114,900		
EG roof rehabilitation	\$108,900				\$108,900		
Subtotal Priority 1	\$59,025,062	\$1,651,100	\$7,653,923	\$0	\$49,130,039	\$590,000	\$0
Priority 2 or 3 Projects					-		
PARCS Equipment Replacement	5,272,945				5,272,945		
Subtotal Priority 2	5,272,945	-	-	-	5,272,945	-	-
Fiscal 2023	\$64,298,007	\$1,651,100	\$7,653,923	\$0	\$54,402,984	\$590,000	\$0

Tampa International Airport & General Aviation Airports							
Capital Improvement Program - FY 2024							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Checked Baggage System Relocation & Upgrade (West)	\$60,002,532		\$6,000,000	\$42,001,772	\$0		\$12,000,760
TPA Real Estate Development - Ph 2	\$7,100,000			\$7,100,000			
New Terminal Building (TPF)	\$5,273,700				\$5,273,700		
Landside and Airside E Baggage Handling System Pushers Replacement	\$3,532,800		\$1,000,000		\$2,532,800		
Taxiways A,C, D, J, V and W asphalt shoulder rehabilitation	\$2,847,900	\$2,135,900	\$356,000		\$356,000		
Common Use Passenger Processing System Enhancement - Ph 2 Step 4	\$2,000,000		\$1,000,000		\$1,000,000		
Airside E interior finishes refurbishment	\$1,991,700				\$1,991,700		
Runway & taxiway edge lighting replacement(TPF)	\$1,664,000		\$832,000		\$832,000		
FY ITS Commodity Purchases	\$1,500,000				\$1,500,000		
EG Lots Pavement Rehabilitation	\$1,420,000		\$710,000		\$710,000		
Replace Traffic Coating on Curbside Drives	\$1,345,000				\$1,345,000		
Taxiway B concrete joint and slab rehabilitation	\$1,230,000	\$922,500	\$153,700		\$153,800		
RPZ and Approach Areas-Aerials & Tree Trimming (All Airports)	\$812,400		\$407,600		\$404,800		
Perimeter Service Roads Rehabilitation (VDF)	\$737,400				\$737,400		
Hangar 6600/E Rehabilitation (TPF)	\$703,500				\$703,500		
Hangar 4600/H Rehabilitation (TPF)	\$650,000				\$650,000		
LTPG Level X Rehab	\$550,600		\$275,300		\$275,300		
Cargo/GSE ramp concrete joint & slab rehabilitation	\$468,000		\$234,000		\$234,000		
Maintenance and tenant contingency	\$403,800				\$403,800		
Airside F emergency generator replacement	\$396,200				\$396,200		
Operations Interactive Employee Training System Replacement	\$378,800				\$378,800		
Airside A sort building roof rehabilitation	\$306,700		\$153,350		\$153,350		
Airside A airline and TSA space rehabilitation	\$262,800				\$262,800		
Terminal Building Rehab (PCM)	\$255,900		\$204,720		\$51,180		
Perimeter Fence Rehab - (VDF)	\$242,400				\$242,400		
Airside E Passenger Boarding Bridges Painting	\$232,000				\$232,000		
GA Hangar Rehabilitation - Bulk Hangar 3400/C (TPF) & 4800/C (VDF)	\$205,400				\$205,400		
Seal coat West Apron, Access Road & Parking Lot - (PCM)	\$197,200				\$197,200		
GA Hangar Rehabilitation (3600/D & 3000/G (PCM) & 1800/14 (VDF)	\$185,000				\$185,000		
EG A/C replacement	\$134,200				\$134,200		
Runway 36 PAPI lights replacement (TPF)	\$115,500		\$92,400		\$23,100		
Fiscal Year 2024	\$97,145,432	\$3,058,400	\$11,419,070	\$49,101,772	\$21,565,430	\$0	\$12,000,760

Tampa International Airport & General Aviation Airports							
Capital Improvement Program - FY 2025							
Project Title	Estimated Cost	AIP Grants	FDOT Grants	Bond Funds	Authority Funds From Operations	RCFC Funds	PFC Funds
Airside D Development	\$787,923,140	\$0	\$150,000,000	\$637,923,140	\$0	\$0	\$0
Airside E Shuttle Cars, Running Surface, Power and Signal Rail Replacement	\$22,801,500		\$4,000,000	\$18,801,500	\$0		\$0
Airside A Roof Rehabilitation	\$13,581,944		\$2,300,000		\$11,281,944		
Authority Warehouse Expansion	\$8,010,000				\$8,010,000		
TW A & V and ramps A, B, C, & E Concrete Pavement Rehabilitation	\$6,500,000	\$0	\$702,800	\$0	\$5,797,200		
Improve Infrastructure for Drew Park Area	\$4,000,000			\$4,000,000			
Garage Rehab/Repairs (ST/LT/Econ & ConRAC)	\$3,872,400				\$3,872,400		
Airfield Slab Replacement	\$3,250,000	\$0	\$1,500,000		\$1,750,000		
Airside A baggage system sort devices and pushers replacement	\$2,940,800		(\$910,000)		\$3,850,800		
Airside C interior finishes refurbishment	\$2,100,125				\$2,100,125		
Structural and pavement rehabilitation	\$2,072,400		\$1,036,200		\$1,036,200		
FY ITS Commodity Purchases	\$1,800,000				\$1,800,000		
Airside A interior finishes refurbishment	\$1,615,000				\$1,615,000		
Airside F bag sort devices and pushers replacement	\$1,470,100		\$735,050		\$735,050		
Replace ARFF Vehicle (ARFF 1 Striker 3000 2011)	\$1,256,700				\$1,256,700		
GA Master Plan Update	\$1,094,000				\$1,094,000		
Authority-wide Petroleum Storage Systems Refurbishment	\$1,054,700	\$0	\$500,000		\$554,700		
LTPG Level 5, Helixes & Vehicle Bridge	\$1,052,800		\$350,000		\$702,800		
Seawall rehabilitation (TPF)	\$1,021,700		\$817,360		\$204,340		
Airside F field carpet and boarding bridge carpet replacement	\$1,000,500				\$1,000,500		
Carpet replacement for shuttles, monorail and monorail lobby carpet	\$677,700				\$677,700		
Terminal Toll Plaza Roof Rehabilitation	\$630,000		\$250,000		\$380,000		
LTPG Fire Suppression System Refurbishment	\$541,600		\$270,800		\$270,800		
Crack seal RW 4-22, Taxiways A,C, E & G (TPF)	\$529,000		\$423,200		\$105,800		
New Monument Signs for all GA Airports	\$527,400				\$527,400		
GA Hangar Rehab (5200/A PCM) & 3000/4 & 2900/5 VDF)	\$455,000				\$455,000		
Maintenance and tenant contingency	\$414,700				\$414,700		
Airside E airline and TSA space rehabilitation	\$222,250				\$222,250		
Airside A sort facility light fixtures replacement	\$210,100				\$210,100		
Black Diamond corporate hangar MEP refurbishing	\$161,500				\$161,500		
K-9 Facility Roof Rehabilitation	\$140,000				\$140,000		
Firing Range Facility Roof Rehabilitation	\$140,000				\$140,000		
Cargo/GSE roof rehabilitation	\$114,900				\$114,900		
Fiscal Year 2025	\$873,181,959	\$0	\$161,975,410	\$660,724,640	\$50,481,909	\$0	\$0