



Aviation Authority

Capital Improvement Program

Project Status Report

July and August 2022



Prepared by
Planning and Development
and
Finance

Capital Improvement Project Status Report Overview

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

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

I. Projects in Planning	3
II. Projects in Design	7
III. Projects Undergoing Construction / Implementation	13
IV. Projects Substantially Complete.....	20
V. Active Projects Spreadsheet and the Substantially Complete Spreadsheet	22
VI. Five-Year Capital Improvement Program Outlook.....	29

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

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

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

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

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

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

Capital Improvement Project Status Report

July and August 2022

I. Projects in Planning

#6385 18 HCAA Website Rebuild

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

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

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

#6565 19 Public Safety System Upgrade

Substantial Completion: June 2022
Current Budget: \$1,180,100
Consultant: TriTech Software Systems
Airport: Tampa International

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

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

#6740 20 Tampa Executive Airport Master Plan Update

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

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

Project Status: The SMP work order was approved in March 2022. The primary work elements accomplished in May and June 2022 included the drafting of the Inventory of Existing Conditions, acquisition of aerial photography, collection of topographic survey data, development of preliminary aviation forecasts including a benchmarking of general aviation activity at other commercial service and reliever airports in Florida, and refinement of the proposed runway layout conceptualized in the Visioning Study. Additionally, stakeholder coordination meetings were held with Global Pilot Academy and Skyport Aviation.

#6745 21 Wildlife Management Program – Phase 1

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

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

Project Status: The Wildlife Hazard Assessment Report was submitted to the FAA on 7/8/22 and approved on 9/6/22. The project is complete, and all deliverables have been received. Next steps will be accomplished through future CIP projects, including some already scheduled for FY23 to mitigate potential hazards identified in the new WHMP.

#6820 21 IT FY21 Capital Commodity Plan

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

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

Project Status: The project was extended until September 30, 2023, due to the continual delays in the supply chain. As a result, financial close outs have been delayed.

#6915 22 Master Plan Update 2022

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

Substantial Completion: September 2023
Current Budget: \$4,159,000
Consultant: Ricondo
Contractor: NA
Airport: Tampa International

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

Project Status: The Authority’s Master Plan Consultant, Ricondo, has started their initial tasks centering on the data collection and passenger forecasts. The passenger forecast was approved by the FAA on April 29, 2022. A revalidation effort for a new 16-gate Airside D was finalized which was supported by an overall aircraft gating needs analysis. Project team meetings, stakeholder meetings and Board update presentations have been held at strategic points in the process. Next tasks include land use planning and capacity analysis.

#6920 22 IT FY22 Capital Commodity Plan

Substantial Completion: September 2022
Current Budget: \$1,750,000
Consultant: N/A
Contractor: N/A
Airport: Tampa International

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

Project Status: This project is underway and due to industry limitations procurements have been slower than normal. The project completion date was extended to September 30, 2023. An amount of \$250,000 was added to the CIP to fund the current Customs and Border Protection (CBP) IT equipment upgrades.

#6955 22 Payroll Timekeeping System Replacement

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

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

Project Status: The project completed its first two rounds of application and integration testing. The integration tested data from HCAA Oracle to UKG Kronos and back to HCAA Oracle. The project completed the milestone of testing and integrating the new time clocks with the UKG Kronos system. The project is still on track to launch on October 9th.

#6965 22 ARFF 90-7697 Oshkosh T3000 Vehicle Replacement

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

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

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

#8410 21 TPA Real Estate Development

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

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

Project Status: No current activity.

II. Projects in Design

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

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

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

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

#6530 18 North Air Cargo Facility Redevelopment

Substantial Completion: TBD
Current Budget: \$9,050,700
Consultant: RS&H
Contractor: TBD
Airport: Tampa International

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

Project Status: The Roof Replacement project is currently in 90% design. The Truck Court and Parking Expansion project is at 60% design.

#6715 20 Bag Claim Carpet Replacement

Substantial Completion: August 2024
Current Budget: \$1,546,500
Design-Builder: DPR Construction
Airport: Tampa International

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

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

#6765 22 General Aviation Facilities Rehabilitation

FDOT F.M. #448841-1

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

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

Project Status: The project received its 100% design submittal as scheduled in July and its bid documents in August. The project is currently in the bidding phase with bid submittals due on October 19, 2022.

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

FDOT F.M. #438715-1

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

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

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

#6800 22 Replace Airfield Perimeter Fence

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

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

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

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

#6835 21 Baggage Belt LED Replacement

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

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

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

#6860 21 Airside Guideways & Bridges Rehabilitation

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

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

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

#6895 22 FedEx Roof Replacement & Exterior Rehabilitation

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

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

Project Status: The project received its 90% design submittal in July and its 100% design submittal in August. The project is on schedule to receive bid documents and begin the bidding phase in early September.

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

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

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

Project Status: The 90% design submittal was rescheduled for October 17, 2022, due to design professional workload with other Authority projects.

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

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

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

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

#6960 22 Airfield Maintenance Building Interior Refurbishment

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

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

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

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

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

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

Project Status: On July 22, 2022 a new work order for the design of this project was issued. The 60% design submittal will be made in late September 2022.

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

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

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

Project Status: The controls system replacement portion of the project has achieved Substantial Completion. The new controls are fully operational in both the SkyCenter Airport Operations Center (AOC) and the Alstom office (backup central), and the old controls have been decommissioned.

The design of the new shuttle cars and new signaling system has begun and Alstom continues to submit draft Contract Data Requirement List (CDRL) items for the Authority’s review and comment which Lea+Elliott is assisting with review.

#8430 22 Bag Claim Ceiling Replacement

AIP 03-12-0078-75-2021

Substantial Completion: April 2024
Current Budget: \$19,786,000
Design-Builder: DPR Construction
Airport: Tampa International

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

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

#8435 22 Airside A and E Security Screening Checkpoint Expansion

Substantial Completion: March 2024

Current Budget: \$53,910,000

Design-Builder: Suffolk Construction

Airport: Tampa International

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

Project Status: The 60% Design Development deliverables were provided according to schedule and the design continues towards 90% documents.

III. Projects Undergoing Construction/Implementation

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

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

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

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

Project Status:

Airside C: Demolition and tie-in of the new system started in late May and is scheduled to be complete by the end of July. "Go Live" is scheduled for August 5, 2022. At that point there will be a minimum 15 day burn in period, where the new system will be activated and running bags and the existing system will be placed in bypass. If more time is required, then another 15 days will be assessed. The existing systems at the Main Terminal will then begin the decommissioning process on either August 20th or September 4th.

A-Sort Building: TSA testing of the system passed. A meeting was held between the Authority and the contractor, which re-sequenced work activities to have work forces concentrate on Airside C. Upon completion of the tie-in work at Airside C, then demo/tie-in process will commence at A-Sort. This is scheduled for the last week of July. "Go Live" is scheduled for September 2, 2022. At that point there will be a minimum 15 day burn in period, where the new system will be activated and running bags and the existing system will be placed in bypass. If more time is required, then another 15 days will be assessed. The existing system at the Main Terminal will be begin the decommissioning process on either September 17th or October 2nd.

Main Terminal: No construction activities currently taking place.

#6595 19 Short Term Parking Garage Helix Lighting Replacement

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

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

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

#6685 20 Long Term Parking Garage Elevator Rehabilitation

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

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

Project Status: The last component of the project is the refurbishment of the elevator walls fabric. There is a material and shipping delay of the wall fabric. The carpet material has been received and floor installation is under way with wall installation to follow.

#6780 21 Main Terminal Elevator Modernization

FDOT F.M. #438709-1

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

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

Project Status: Schindler is approaching the 50% construction milestone with the Yeager and Earhart elevator cores.

#6855 21 Main Terminal Complex Structural Envelope Restoration

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

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

Project Status: Construction activities on Airside F, Main Terminal, and A-Sort are complete. The exterior painting at Airside A has been completed with the remaining vertical sealant work currently taking place. The contractor continued with sealant replacement and concrete patch repairs at Airside C and E.

#6865 21 Part 139 Airfield Improvements

AIP#03-12-0078-069-2021

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

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

Project Status: Astra completed the work associated with Phase 4 and 5 of the project consisting of the Runway 1L-19R grading improvements inside and outside the Runway Safety Area (RSA) on June 3, 2022. Astra is completing punch list corrections and pricing of additional grading south of Runway 1R end and west Runway 1L-19R RSA in Area 6 of the project.

#6875 21 Employee Bus Replacement

AIP 03-12-0078-73-2021

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

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

Project Status: The buses are on order and charging stations units are being built by BYD. The construction contract for the infrastructure improvements was awarded at the April 5, 2022, Board meeting and the Notice to Proceed with construction was issued on April 28, 2022. The contractor completed mobilization and started phase 1 activities including construction of the new concrete pavement and milling of existing asphalt pavement.

#6890 22 Landside Airline Space Rehabilitation

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

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

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

#6930 22 LTPG Elevator Room A/C Replacement

Substantial Completion: January 2023
Current Budget: \$436,200
Consultant: RS&H
Contractor: Gibson Air Conditioning and Refrigeration, LLC.
Airport: Tampa International

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

Project Status: The installation is scheduled to begin on September 12, 2022.

#6945 22 Tampa Executive Airport Chiller System Replacement

FDOT F.M. #436809-1

Substantial Completion: August 2022
Current Budget: \$671,800
Consultant: RS&H
Contractor: Gibson Air Conditioning and Refrigeration
Airport: Tampa Executive

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

Project Status: On April 20, 2022, bids were received and opened publicly. The construction contract was awarded to Gibson Air Conditioning and Refrigeration at the May Board meeting for an amount of \$230,755.00. The construction kick-off meeting was held in May and the submittals for equipment have been approved for procurement. There is a 29-week lead time for equipment being reported, which will require the extension of the project completion date.

#6950 22 Taxiway Edge Light Replacement

Substantial Completion: November 2022
Current Budget: \$422,100
Consultant: RS&H
Contractor: H.L. Pruitt
Airport: Peter O. Knight

Project Description: The scope of this project is to replace taxiway edge lights and cables in the existing base cans and conduits.

Project Status: During this reporting period, installation proceeded ahead of schedule. The contractor anticipates Substantial Completion in mid-September.

#8225 17 SkyCenter Development Area

Substantial Completion: February 5, 2021
Current Budget: \$81,182,657
Consultant: Stantec/Gresham Smith
Contractor: Hensel Phelps Construction
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: A Certificate of Occupancy was obtained. The main construction activities in the project are complete. Remaining activities on the project are related to punch list work.

#8230 18 Main Terminal Curbside Expansion

FDOT F.M. 438753-1

Substantial Completion: May 2025
Current Budget: \$228,398,901
Design-Builder: Hensel Phelps Construction
Airport: Tampa International

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

Project Status: The demising walls along the Arrivals and Departures drives have been completed and selective demolition of equipment in the old chiller plant has begun. Work continues with rerouting and removing conflict utilities out of the Administrative Building in preparation for the demolition. Work continues for finalizing the Concessions Support Spaces in the airsides and the temporary locations in the Main Terminal. Scanning and pre-drilling of columns that will be structurally strengthened continues at column locations inside the Administration 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: August 2021
CUP/ESB: October 2021
Loading Dock: October 2021
Demolish Administration Building: October 2023

Current Budget: \$109,832,366

Design-Builder: Hensel Phelps Construction

Airport: Tampa International

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

Project Status: The CUP, the Electrical Service Building (ESB), and FAA Parking Lot have reached phased Substantial Completion as part of MTCE project. The contractor continued efforts completing punch list items for these projects as well as punch list work for the new Loading Dock. Hensel Phelps has begun renovation work at A-core, Airsides A, E, and F, as part of the Concessions Relocations effort in support of the Administration Building Demo Project. Early activities have started in the Administration Building demolition element of work. Demolition is scheduled to start in July once the building is fully vacated.

FAA Parking Lot Canopy: The consultant work order has been completed and design kicked off in December 2021. The FAA is currently reviewing the proposed canopy selection. Design is expected to begin in October 2022.

#8240 19 Air Cargo Expansion

FDOT F.M. #442095-1

Substantial Completion: December 2023

Current Budget: \$79,517,500

Design-Builder: The Middlesex Corporation/AECOM

Airport: Tampa International

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

Project Status: Construction consisted of installation of erosion control and tree protection measures, removal of existing trees, clearing of both landside and airside areas, excavation at the existing pond inside the AOA, import of fill material for embankment at new stormwater pond and the building apron, and began installing temporary fencing along the south Service Road and adjacent to FedEx's apron.

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

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

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

Project Status: The contractor continued with work activities in the Airside C south restrooms. Work activities inclusive of interior tile for both gender restrooms, countertop installation, trim out of mechanical, plumbing, and electrical subs continued. Ongoing coordination continued with Southwest Airlines on the buildout of the new break room and office spaces and the relocation from temporary to permanent spaces.

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

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

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

Project Status: Installation of the first two of twelve walkways began in August. Continued to install conduit and new light fixtures above the walkways. Scanning and x-raying at the Level 4 slab was conducted to locate rebar and post tension cables in preparation for the installation of new bollards.

Demolition of the monorail tracks, elevated walkway, and glass walls on Level 7 of the LTPG began in August. Removal continued of all conduit and wire on Level 6 of the LTPG associated with the monorail.

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

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

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

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

IV. Projects Substantially Complete

#6615 19 Fire Suppression Tank Rehabilitation

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	Aug. 27, 2019	Feb. 1, 2022
<i>Board Approved Budget:</i>	\$508,600	
<i>Re-baseline Budget:</i>	\$750,900	\$733,867
<i>Design Amendments:</i>		
<i>Construction Change Orders:</i>	2	\$206,588.30
<i>D/W/MBE</i>		
<i>Design:</i>	9.5%	6.5%
<i>Construction:</i>	0.0%	0.0%
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	Johnson-Laux	
<i>Airport:</i>	Tampa Executive	

Project Description: The purpose of this project is to rehabilitate the fire suppression systems at Hangars 3700/3800 and 4800. Work will include cleaning and repair of existing fire pump, lines, and screen; repair/replacement of the fire pump controllers and tank bladder replacement.

Project Performance: The Board approved budget was increased by \$242,300 due to the unforeseen condition of the bladders needing to be replaced and the full replacement of the C8 foam to C6 foam. The project is expected to finish slightly under the revised budget.

#6495 17 TEA Access Control System Upgrades FDOT F.M.#429617-1

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	Sept. 14, 2019	July 25, 2022
<i>Board Approved Budget:</i>	\$771,700	
<i>Re-baseline Budget:</i>	\$1,168,600	\$1,074,886
<i>Design Amendments:</i>		
<i>Construction Change Orders:</i>	1	\$(34,899.09)
<i>D/W/MBE</i>		
<i>Design:</i>	10.23%	11.1%
<i>Construction:</i>	41.8%	402%
<i>Consultant:</i>	RS&H	
<i>Contractor:</i>	Foresight	
<i>Airport:</i>	Tampa Executive	

Project Description: The purpose of this project is to upgrade the existing system or provide a newer system along with expanded coverage to include the perimeter vehicle gates which currently operate as standalone systems. This expansion will provide a single airport wide system that can control and monitor all secure area access points locally or from a remote location such as the Airport Operations Center at Tampa International Airport.

Project Performance: The Board approved budget was increased by \$396,900 due to higher bids and a change in the delivery method. Most of the increase was offset by additional State funding. The projected final is \$93,714 favorable due to unused contingency and lower quantities.

#6755 21 STPG, Tug Tunnels, & Quad Decks Rehabilitation

	<u>Initial</u>	<u>Estimated Final</u>
<i>Substantial Complete:</i>	April 29, 2022	July 16, 2022
<i>Board Approved Budget:</i>	\$2,223,400	
<i>Re-baseline Budget:</i>	\$2,159,700	\$2,080,680
<i>Design Amendments:</i>	None	
<i>Construction Change Orders:</i>	2 (\$21,227)	
<i>D/W/MBE</i>		
<i>Design:</i>	0.0%	0.0%
<i>Construction:</i>	9.0%	7.4%
<i>Consultant:</i>	Restocon Corporation	
<i>Contractor:</i>	Walker Consultants	
<i>Airport:</i>	Tampa International	

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

Project Performance: The Board approved budget was reduced by \$63,700 due to unforeseen work in the South Economy Garage, offset by lower design fees and favorable bids. The projected final cost is \$79,020 favorable and is due to lower quantities and unused Owner's Allowance. The D/W/MBE percentage for both design and construction were essentially achieved.

ACTIVE PROJECTS JUL- AUG 2022													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects in Planning													
6385 18	HCAA Website Rebuild (TPA)												
	Design				0	0	0	0	0	0	0.0%		
	Other (In House/Misc)				2,824	0	0	0	2,824	2,824	100.0%		
	Total Project Costs/Budget Approved	540,600	540,600		2,824	0	0	0	2,824	2,824	100.0%		
6565 19	Public Safety System Upgrade												
	Construction	TriTech Software Systems		Resolution No. 2019-96, 10/3/2019	1,092,443	0	0	0	1,092,443	815,075	74.6%		
	Construction (Other)				39,814	0	0	0	39,814	39,814	100.0%		
	Other (In House/Misc)				25,475	0	0	0	25,475	25,475	100.0%		
	Total Project Costs/Budget Approved	1,034,500	1,180,100		1,157,731	0	0	0	1,157,731	880,364	76.0%		
6740 20	Tampa Executive Master Plan Update												
	Design	Ricondo (note 8)			804,334	0	0	0	804,334	217,552	27.0%	17.0%	10.4%
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	650,000	804,500		804,334	0	0	0	804,334	217,552	27.0%		
6745 21	Wildlife Management Program - Phase 1												
	Design	Aptim (note 3)			308,976	0	0	0	308,976	308,976	100.0%		
	Other (In House/Misc)				1,262	0	0	0	1,262	1,262	100.0%		
	Total Project Costs/Budget Approved	639,300	639,300		310,238	0	0	0	310,238	310,238	100.0%		
6820 21	IT FY21 Capital Commodity Plan												
	Design	RS&H (note 1)			19,536	0	0	0	19,536	19,536	100.0%	12.0%	9.9%
	Construction	Audion Visual Innovation			398,995	0	0	0	398,995	210,390	52.7%		
	Construction	Promark Tech			122,012	0	0	0	122,012	122,012	100.0%		
	Construction	Dell Marketing			334,918	0	0	0	334,918	334,918	100.0%		
	Construction	Presidio Networked			174,774	0	0	0	174,774	172,563	98.7%		
	Construction	SHI International			139,791	0	0	0	139,791	125,755	90.0%		
	Construction	Convergent Tech			79,866	0	0	0	79,866	79,866	100.0%		
	Construction (Other)				214,577	0	0	0	214,577	201,711	94.0%		
	Other (In House/Misc)				13,791	0	0	0	13,791	13,791	100.0%		
	Total Project Costs/Budget Approved	1,500,000	1,500,000		1,498,260	0	0	0	1,498,260	1,280,542	85.5%		
6915 22	Master Plan Update 2022												
	Design	Ricondo (note 8)			3,994,227	0	0	0	3,994,227	1,571,905	39.4%	17.0%	10.4%
	Design	RS&H (note 1)			990	0	0	0	990	990	100.0%	12.0%	9.9%
	Other (In House/Misc)				17,899	0	0	0	17,899	17,899	100.0%		
	Total Project Costs/Budget Approved	4,159,000	4,159,000		4,013,116	0	0	0	4,013,116	1,590,794	39.6%		
6920 22	IT FY22 Capital Commodity Plan												
	Design	RS&H (note 1)			7,550	0	0	0	7,550	0	0.0%	12.0%	9.9%
	Construction	Presidio Networked			442,352	0	0	0	442,352	289,480	65.4%		
	Construction	Dell Marketing			211,373	0	0	0	211,373	211,373	100.0%		
	Construction	Promark Tech			55,491	0	0	0	55,491	55,491	100.0%		
	Construction	IER Inc			77,950	0	0	0	77,950	63,950	82.0%		
	Construction	CDW			39,997	0	0	0	39,997	39,997	100.0%		
	Construction	Audion Visual Innovation			161,735	0	0	0	161,735	32,536	20.1%		
	Construction	Convergent			48,623	0	0	0	48,623	47,082	96.8%		
	Construction	GuidePoint Security			38,813	0	0	0	38,813	0	0.0%		
	Construction	World Systems			32,794	0	0	0	32,794	0	0.0%		
	Construction	SHI International			40,181	0	0	0	40,181	29,488	73.4%		
	Construction (Other)				20,330	0	0	0	20,330	11,309	55.6%		
	Other (In House/Misc)				17,856	0	0	0	17,856	17,856	100.0%		
	Total Project Costs/Budget Approved	1,500,000	1,750,000		1,195,043	0	0	0	1,195,043	798,561	66.8%		
6955 22	Payroll Timekeeping System Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Kronos Incorporated		Resolution No. 2021-169, 11/4/2021	204,518	0	0	0	204,518	165,121	80.7%		
	Other (In House/Misc)				57	0	0	0	57	57	100.0%		
	Total Project Costs/Budget Approved	226,900	226,900		204,575	0	0	0	204,575	165,178	80.7%		
6965 22	ARFF 90-7697 shkosh T3000 Vehicle Replacement												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Ten-8 Fire Equipment		Approved 11/4/2021	544,423	0	0	0	544,423	0	0.0%		
	Other (In House/Misc)				0	0	0	0	0	0	0.0%		
	Total Project Costs/Budget Approved	825,000	825,000		544,423	0	0	0	544,423	0	0.0%		
8410 21	TPA Real Estate Development												
	Design	RS&H (note 1)			188,658	0	0	0	188,658	32,104	17.0%	12.0%	9.9%
	Design	Federal Aviation Administration			88,562	0	0	0	88,562	88,562	100.0%		
	Other (In House/Misc)				25,104	0	0	0	25,104	25,104	100.0%		
	Total Project Costs/Budget Approved	250,000	250,000		302,323	0	0	0	302,323	145,770	48.2%		
Sub-Total Planning Master Plan Projects		\$ -	\$ -		0	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
Sub-Total Planning Non-Master Plan Projects		\$ 11,325,300	\$ 11,875,400		10	\$ 10,032,868	\$ -	\$ -	\$ 10,032,868	\$ 5,391,822	53.74%		
Total Planning		\$ 11,325,300	\$ 11,875,400		10	\$ 10,032,868	\$ -	\$ -	\$ 10,032,868	\$ 5,391,822	53.74%		

ACTIVE PROJECTS JUL- AUG 2022													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
Projects in Design													
5985 13	Commercial Real Estate Development-Preliminary Planning & Design (TPA)												
Design	RS&H (note 1)				93,522	0	0	0	93,522	93,522	100.0%	10.0%	11.2%
Design	Stantec				2,771,105	0	0	0	2,771,105	2,443,670	88.2%		
Design	Walker (note 7)				110,358	0	0	0	110,358	110,358	100.0%		
Other (In House/Misc)					214,740	0	0	0	214,740	214,740	100.0%		
Total Project Costs/Budget Approved		1,300,000	3,244,700		3,189,726	0	0	0	3,189,726	2,862,290	89.7%		
6530 18	North Air Cargo Facility Redevelopment (TPA)												
Design	RS&H (note 1)				419,698	0	0	0	419,698	282,426	67.3%	10.0%	11.2%
Design	Walker (note 7)				280,449	0	0	0	280,449	140,023	49.9%		
Design (Other)					1,200	0	0	0	1,200	1,200	100.0%		
Construction	Astra Cons Serv LLC			08/02/18	458,040	24,461	24,461	0	482,500	482,500	100.0%	12.2%	12.2%
Construction	Skanska			Resolution No. 2015-113, 6/4/2015	417,798	0	0	0	417,798	417,798	100.0%	17.8%	21.2%
Project Management (Inspection)	Jacobs (Note 3)				12,156	0	0	0	12,156	10,016	82.4%	10.0%	17.2%
Other (In House/Misc)					156,258	0	0	0	156,258	156,258	100.0%		
Total Project Costs/Budget Approved		8,916,800	9,050,700		1,745,600	24,461	24,461	0	1,770,060	1,490,222	84.2%		
6715 20	Bag Claim Carpet Replacement												
Design	RS&H (note 1)				7,637	0	0	0	7,637	7,637	100.0%	12.0%	9.9%
Design	DPR			Resolution No. 2022-32 4/5/2022	183,145	0	0	0	183,145	50,110	27.4%	19.1%	0.0%
Other (In House/Misc)					1,012	0	0	0	1,012	1,012	100.0%		
Total Project Costs/Budget Approved		1,514,100	1,546,500		191,794	0	0	0	191,794	58,759	0.0%		
6765 22	General Aviation Facilities Rehabilitation												
Design	RS&H (note 1)				416,168	0	0	0	416,168	259,089	62.3%	12.0%	9.9%
Design	Jacobs (Note 3)				12,961	0	0	0	12,961	12,961	100.0%	10.0%	17.2%
Design	Slack Johnston				6,450	0	0	0	6,450	6,450	100.0%		
Other (In House/Misc)					108,677	0	0	0	108,677	108,677	100.0%		
Total Project Costs/Budget Approved		3,997,000	4,281,400		544,256	0	0	0	544,256	387,177	71.1%		
6785 21	Common Shared Use Passenger Processing System (C/DUPPS) Phase 3												
Design	RS&H (note 1)				94,216	0	0	0	94,216	53,515	56.8%	12.0%	9.9%
Project Management (Inspection)	Jacobs (Note 3)				0	0	0	0	0	0	0.0%	10.0%	17.2%
Other (In House/Misc)					1,821,839	0	0	0	1,821,839	787,628	43.2%		
Total Project Costs/Budget Approved		2,775,000	2,475,000		1,916,055	0	0	0	1,916,055	841,143	43.9%		
6800 22	Replace Airfield Perimeter Fence												
Design	RS&H (note 1)				41,663	0	0	0	41,663	41,663	100.0%	12.0%	9.9%
Design	C&S			Resolution 2022-45, 5/5/2022	1,004,277	0	0	0	1,004,277	101,901	10.1%	24.7%	0.0%
Other (In House/Misc)					49,868	0	0	0	49,868	49,868	100.0%		
Total Project Costs/Budget Approved		11,606,000	11,606,000		1,095,807	0	0	0	1,095,807	193,432	17.7%		
6835 21	Baggage Belt LED Replacement												
Design	RS&H (note 1)				16,375	0	0	0	16,375	16,375	100.0%	12.0%	9.9%
Design	DPR			Resolution No. 2022-32 4/5/2022	188,421	0	0	0	188,421	10,750	5.7%	19.1%	0.0%
Construction	Audion Visual Innovation				145,026	0	0	0	145,026	125,121	86.3%		
Construction	COMCO				144,488	0	0	0	144,488	144,488	100.0%		
Other (In House/Misc)					23,695	0	0	0	23,695	17,174	72.5%		
Total Project Costs/Budget Approved		1,200,000	1,430,500		518,004	0	0	0	518,004	313,907	60.6%		
6860 21	Airside Guideways & Bridges Rehabilitation												
Design	RS&H (note 1)				74,170	0	0	0	74,170	51,293	69.2%	12.0%	9.9%
Design	Walker (note 7)				215,417	0	0	0	215,417	142,142	66.0%	5.0%	8.5%
Design	Jacobs (Note 3)				16,346	0	0	0	16,346	16,346	100.0%	10.0%	17.2%
Construction	One Source Restoration			Resolution 2021-153, 10/7/2021	1,706,980	0	0	0	1,706,980	0	0.0%	24.0%	0.0%
Project Management (Inspection)	Jacobs (Note 3)				30,605	0	0	0	30,605	27,223	88.9%	10.0%	17.2%
Other (In House/Misc)					112,146	0	0	0	112,146	84,409	75.3%		
Total Project Costs/Budget Approved		2,102,800	2,586,500		2,155,665	0	0	0	2,155,665	321,413	14.9%		
6895 22	FedEx Roof Replacement & Exterior Rehabilitation												
Design	Walker (note 7)				249,634	0	0	0	249,634	131,140	52.5%	5.0%	8.5%
Design	RS&H (note 1)				31,545	0	0	0	31,545	20,381	64.6%	12.0%	9.9%
Construction	Atlas Apex Roofing				2,500	0	0	0	2,500	0	0.0%		
Other (In House/Misc)					78,148	0	0	0	78,148	78,148	100.0%		
Total Project Costs/Budget Approved		3,751,500	3,751,500		361,826	0	0	0	361,826	229,668	63.5%		
6910 22	LTPG Level 6 Rehab & Stair Tower/Elevator PH Roof Replacement												
Design	Walker (note 7)				250,090	0	0	0	250,090	98,308	39.3%	5.0%	8.5%
Design	Ricondo (note 8)				14,611	0	0	0	14,611	14,611	100.0%	17.0%	10.4%
Design	RS&H (note 1)				8,906	0	0	0	8,906	8,906	100.0%	12.0%	9.9%
Other (In House/Misc)					70,488	0	0	0	70,488	70,488	100.0%		
Total Project Costs/Budget Approved		3,161,000	3,161,000		344,095	0	0	0	344,095	192,313	55.9%		
6935 22	East & West Vault Emergency Generator & Switch Replacement												
Design	RS&H (note 1)				62,056	0	0	0	62,056	23,806	38.4%	12.0%	9.9%
Construction	Ring Power			PO 67922 approved 3/3/2022	541,368	0	0	0	541,368	0	0.0%		
Project Management (Inspection)	Jacobs (Note 3)				12,620	0	0	0	12,620	342	2.7%	10.0%	17.2%
Other (In House/Misc)					0	0	0	0	0	0	0.0%		
Total Project Costs/Budget Approved		752,200	752,200		616,044	0	0	0	616,044	24,149	3.9%		
6960 22	Airfield Maintenance Building Interior Refurbishment												
Design	RS&H (note 1)				535,553	0	0	0	535,553	320,766	59.9%	12.0%	9.9%
Other (In House/Misc)					57,623	0	0	0	57,623	57,623	100.0%		
Total Project Costs/Budget Approved		3,751,300	4,889,300		593,177	0	0	0	593,177	378,389	63.8%		

ACTIVE PROJECTS JUL- AUG 2022													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
8330 20	North Remain Overnight (RON) Parking Apron												
	Design	Kimley Horn		Resolution No. 2019-50, 6/6/19	2,176,328	0	0	0	2,176,328	829,553	38.1%	6.5%	16.6%
	Design	RS&H (note 1)			47,800	0	0	0	47,800	47,800	100.0%	12.0%	9.9%
	Construction	GLF		Resolution No. 2019-37, 5/2/2019	0	1,071,240	0	1,071,240	1,071,240	1,071,240	100.0%	11.4%	11.8%
	Other (In House/Misc)				107,216	0	0	0	107,216	107,216	100.0%		
	Total Project Costs/Budget Approved		23,118,800		2,331,344	1,071,240	0	1,071,240	3,402,584	2,055,810	60.4%		
8420 21	Airside A and C Shuttle Car and Control System Replacement												
	Design	Walker (note 7)			530,293	0	0	0	530,293	341,931	64.5%	5.0%	8.8%
	Design	Lea + Elliot			192,852	0	0	0	192,852	48,283	25.0%		
	Construction	Bombardier (Phase 1)		Resolution No.2020-266 approve 10/1/2020	13,018,834	0	0	0	13,018,834	12,570,780	96.6%	0.0%	6.3%
	Construction	Bombardier (Phase 2)		Resolution No. 2021-163, 11/4/2021	50,882,858	0	0	0	50,882,858	13,625,520	26.8%	0.0%	0.0%
	Construction	Johnson-Laux		JOC Contract Resolution No.2021-35 approved	71,161	0	0	0	71,161	0	0.0%		
	Project Management (Inspection)	Jacobs (Note 3)			272,143	0	0	0	272,143	246,143	90.4%	10.0%	17.2%
	Other (In House/Misc)				165,241	0	0	0	165,241	164,490	99.5%		
	Total Project Costs/Budget Approved		74,092,700		65,133,382	0	0	0	65,133,382	26,997,147	41.4%		
8430 22	Bag Claim Ceiling Replacement												
	Design	RS&H (note 1)			15,821	0	0	0	15,821	15,821	100.0%	12.0%	9.9%
	Design	DPR		Resolution No. 2022-32 4/5/2022	2,000,815	0	0	0	2,000,815	303,319	15.2%	19.1%	0.0%
	Other (In House/Misc)				36,529	0	0	0	36,529	36,529	100.0%		
	Total Project Costs/Budget Approved		20,100,000		2,053,165	0	0	0	2,053,165	355,669	17.3%		
8435 22	Airside A and E Security Screening Checkpoint Expansion												
	Design	RS&H (note 1)			128,971	0	0	0	128,971	128,971	100.0%	12.0%	9.9%
	Design	Ricondo (note 8)			184,665	0	0	0	184,665	184,665	100.0%	17.0%	10.4%
	Design	Suffolk		Resolution No. 2022-01	4,631,214	0	0	0	4,631,214	2,637,591	57.0%	22.8%	6.0%
	Design	Jacobs (Note 3)			42,833	0	0	0	42,833	0	0.0%	10.0%	17.2%
	Other (In House/Misc)				168,434	0	0	0	168,434	168,434	100.0%		
	Total Project Costs/Budget Approved		53,910,000		5,156,117	0	0	0	5,156,117	3,119,661	60.5%		
Sub-Total Design Master Plan Projects													
Sub-Total Design Non-Master Plan Projects													
Total Design													
Projects Undergoing Construction/Implementation													
5991 14	Checked Baggage System Upgrades and Optimization Construction (TPA)												
	Design	Corgan		Resolution No. 2017-40, 6/1/2017	4,708,593	1,419,075	0	1,419,075	6,127,668	5,364,268	87.5%	10.4%	10.2%
	Design	Jacobs (Note 3)			232,309	0	0	0	232,309	215,520	92.8%	10.0%	17.2%
	Design	Michael Baker Inc.			14,505	0	0	0	14,505	14,500	100.0%		
	Design	RS&H (note 1)			128,632	0	0	0	128,632	120,580	93.7%	10.0%	11.2%
	Design	Skanska		Resolution No. 2014-106, 9/4/2014	4,219,043	1,477,127	0	1,477,127	5,696,170	5,696,170	100.0%	12.0%	12.0%
	Design	Walker (note 7)			75,359	0	0	0	75,359	13,662	18.1%	10.0%	10.6%
	Construction	Hensel Phelps		Resolution No. 2018-27, 4/5/18	35,268,898	3,292,025	2,370,732	921,293	38,560,923	35,632,541	92.4%	9.0%	12.6%
	Construction	Johnson-Laux		JOC Contract Resolution No.2021-35 approved	250,149	0	0	0	250,149	242,149	96.8%		
	Project Management	Jacobs (Note 3)			3,028,654	0	0	0	3,028,654	2,754,759	91.0%	10.0%	17.2%
	Other (In House/Misc)				1,469,097	0	0	0	1,469,097	1,350,999	92.0%		
	Total Project Costs/Budget Approved		58,000,000		49,395,238	6,188,227	2,370,732	3,817,496	55,583,466	51,405,149	92.5%		
6595 19	Short Term Parking Garage - Helix Lighting Replacement												
	Design	RS&H (note 1)			87,390	0	0	0	87,390	87,390	100.0%	10.0%	11.2%
	Project Management	Jacobs (Note 3)			46,087	0	0	0	46,087	46,087	100.0%	10.0%	17.2%
	Construction (Other)	MCS		Resolution No. 2019-69, 8/1/19	153,255	0	0	0	153,255	0	0.0%	86.0%	
	Other (In House/Misc)				37,120	0	0	0	37,120	37,120	100.0%		
	Total Project Costs/Budget Approved		850,800		323,853	0	0	0	323,853	170,597	52.7%		
6685 20	Long Term Garage Elevator Rehabilitation												
	Design	Duncan Elevator			9,200	0	0	0	9,200	9,200	100.0%		
	Construction	Schindler Elevator Corp		Resolution 2019-137, 12/5/2019	4,724,951	-855,024	-855,024	0	3,869,927	3,869,927	100.0%		
	Other (In House/Misc)				61,856	0	0	0	61,856	11,377	18.4%		
	Total Project Costs/Budget Approved		4,840,000		4,796,007	-855,024	-855,024	0	3,940,983	3,890,504	98.7%		
6780 21	Main Terminal Elevator Modernization												
	Design	Duncan Elevator Solutions			6,850	0	0	0	6,850	6,850	100.0%		
	Construction	Schindler Elevator		Resolution No. 2020-307 approved 12/3/20	7,205,560	0	0	0	7,205,560	3,881,596	53.9%		
	Other (In House/Misc)				39,693	0	0	0	39,693	39,693	100.0%		
	Total Project Costs/Budget Approved		7,455,000		7,252,103	0	0	0	7,252,103	3,928,139	54.2%		
6855 21	Main terminal Complex Structural Envelope Restoration												
	Design	Walker (note 7)			189,764	0	0	0	189,764	181,678	95.7%	5.0%	8.5%
	Construction	Restocon			13,660	0	0	0	13,660	13,660	100.0%		
	Construction	One Source		Resolution No. 2021-135	1,393,686	-17,478	-17,478	0	1,376,209	739,491	53.7%	21.8%	32.2%
	Project Management (Inspection)	Jacobs (Note 3)			23,480	0	0	0	23,480	23,480	100.0%	10.0%	17.2%
	Other (In House/Misc)				221,688	0	0	0	221,688	221,688	100.0%		
	Total Project Costs/Budget Approved		2,439,000		1,842,278	-17,478	-17,478	0	1,824,801	1,179,997	64.7%		
6865 21	Part 139 Airfield Improvements												
	Design	RS&H (note 1)			664,390	0	0	0	664,390	637,750	96.0%	12.0%	9.9%
	Construction	Astra Cons Serv LLC		Resolution No. 2021-109 8/8/2021	3,625,000	58,097	58,097	0	3,683,097	3,240,714	88.0%	57.5%	38.6%
	Project Management (Inspection)	Jacobs (Note 3)			297,965	0	0	0	297,965	265,710	89.2%	10.0%	17.2%
	Other (In House/Misc)				145,066	0	0	0	145,066	129,923	89.6%		
	Total Project Costs/Budget Approved		4,455,700		4,732,420	58,097	58,097	0	4,790,517	4,274,098	89.2%		

ACTIVE PROJECTS JUL- AUG 2022													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
6875 21	Employee Bus Replacement												
	Design	RS&H (note 1)			245,791	0	0	0	245,791	178,451	72.6%	12.0%	9.9%
	Construction	BYD Coach and Bus		Board Item 9/2/2021	3,276,488	0	0	0	3,276,488	0	0.0%		
	Construction	Crisdel Group		Resolutions No. 2022-34, 4/5/2022	1,213,315	0	0	0	1,213,315	209,089	17.2%	34.6%	0.0%
	Project Management (Inspection)	Jacobs (Note 3)			13,407	0	0	0	13,407	9,245	69.0%	10.0%	17.2%
	Other (In House/Misc)				47,370	0	0	0	47,370	47,370	100.0%		
	Total Project Costs/Budget Approved		5,492,000	5,567,900	4,796,371	0	0	0	4,796,371	444,156	9.3%		
6890 22	Landside Airline Space Rehabilitation												
	Design				0	0	0	0	0	0	0.0%		
	Construction	Shaw Integrated			96,336	0	0	0	96,336	0	0.0%		
	Other (In House/Misc)				111,252	0	0	0	111,252	111,252	100.0%		
	Total Project Costs/Budget Approved		298,600	298,600	207,588	0	0	0	207,588	111,252	53.6%		
6930 22	LTPG Level Elevator Room												
	Design	RS&H (note 1)			69,348	0	0	0	69,348	49,739	71.7%	12.0%	9.9%
	Construction	Gibson Air		Resolution No. 2022-62, 6/2/2022	230,755	0	0	0	230,755	0	0.0%		
	Other (In House/Misc)				929	0	0	0	929	929	100.0%		
	Total Project Costs/Budget Approved		436,200	436,200	301,032	0	0	0	301,032	50,668	16.8%		
6945 22	Tampa Executive Airport Chiller System Replacement												
	Design	RS&H (note 1)			70,598	0	0	0	70,598	49,413	70.0%	12.0%	9.9%
	Construction	Gibson Air		Resolution No. 2022-48, 5/5/2022	537,728	0	0	0	537,728	8,342	1.6%	14.9%	0.0%
	Other (In House/Misc)				1,839	0	0	0	1,839	1,839	100.0%		
	Total Project Costs/Budget Approved		609,100	671,800	610,165	0	0	0	610,165	59,594	9.8%		
6950 22	Taxiway Edge Light Replacement												
	Design	RS&H (note 1)			57,684	0	0	0	57,684	44,246	76.7%	12.0%	9.9%
	Construction	HL Pruitt		Resolution No. 2022-35, 4/5/2022	293,340	0	0	0	293,340	0	0.0%		
	Other (In House/Misc)				67,064	0	0	0	67,064	67,064	100.0%		
	Total Project Costs/Budget Approved		420,700	422,100	418,088	0	0	0	418,088	111,310	26.6%		
8225 17	Gateway Development Area												
	Design	Stantec		Resolution No. 2013-48, 5/2/2013	6,901,821	0	0	0	6,901,821	6,824,372	98.9%	18.2%	18.5%
	Design	Jacobs (Note 3)			776,304	0	0	0	776,304	776,302	100.0%	10.0%	17.2%
	Design	RS&H (note 1)			87,440	0	0	0	87,440	86,887	99.4%	10.0%	11.2%
	Design (Other)				113,211	0	0	0	113,211	91,448	80.8%		
	Construction	Hensel Phelps		Resolution No. 2018-117, 12/6/2018	66,016,000	-3,559,704	-3,559,704	0	62,456,296	62,456,296	100.0%	14.6%	18.8%
	Construction (ODP)				5,081,586	0	0	0	5,081,586	5,074,586	99.9%		
	Project Management (Inspection)	Jacobs (Note 3)			2,789,143	0	0	0	2,789,143	2,778,429	99.6%	10.0%	17.2%
	Other (In House/Misc)				2,563,443	0	0	0	2,563,443	2,333,215	91.0%		
	Total Project Costs/Budget Approved		79,269,000	81,182,657	84,328,948	-3,559,704	-3,559,704	0	80,769,244	80,421,534	99.6%		
8230 18	Main Terminal Curbside Expansion (TPA)												
	Design	Hensel Phelps		Resolution No. 2018-57, 6/7/18	17,864,576	4,010,476	0	4,010,476	21,875,051	21,855,913	99.9%	16.8%	16.2%
	Design	Jacobs (Note 3)			2,065,387	0	0	0	2,065,387	1,706,291	82.6%	10.0%	17.2%
	Design	RS&H (note 1)			301,708	0	0	0	301,708	217,148	72.0%	10.0%	11.2%
	Design	Stantec		Resolution No. 2013-48, 5/2/2013	324,722	0	0	0	324,722	324,722	100.0%	15.3%	10.9%
	Design (Other)				103,866	0	0	0	103,866	87,615	84.4%		
	Construction	Hensel Phelps		Resolution 2019-49, 6/6/2019	189,432,678	-8,356,230	-8,356,230	0	181,076,449	82,130,923	45.4%	9.9%	19.7%
	Construction	Johnson Laux Co.		08/02/18	711,276	0	0	0	711,276	711,276	100.0%	10.0%	41.7%
	Construction	D&M		Resolution 2019-134, 12/5/2019	85,000	4,635	4,635	0	89,635	89,635	100.0%	42.1%	55.8%
	Construction (ODP)				13,230,643	0	0	0	13,230,643	7,427,240	56.1%		
	Project Management (Inspection)	Jacobs (Note 3)			5,050,916	0	0	0	5,050,916	2,918,022	57.8%	10.0%	17.2%
	Other (In House/Misc)				4,397,718	0	0	0	4,397,718	3,821,605	86.9%		
	Total Project Costs/Budget Approved		183,829,000	225,398,901	233,568,490	-4,341,119	-8,351,595	4,010,476	229,227,370	121,290,388	52.9%		
8200 18	FAA Parking Lot, Energy Plant and Loading Dock Replacement , Demolish Administration Building (TPA)												
8205 18	Design	Hensel Phelps		Resolution No. 2018-57, 6/7/18	6,865,394	0	0	0	6,865,394	6,860,393	99.9%	16.8%	16.2%
8900 18	Design	Jacobs (Note 3)			1,333,991	0	0	0	1,333,991	1,333,985	100.0%	10.0%	17.2%
	Design	RS&H (note 1)			1,742	0	0	0	1,742	1,742	100.0%	10.0%	11.2%
	Design	Walker (note 7)			95,999	0	0	0	95,999	61,792	64.4%	10.0%	10.6%
	Construction	Hensel Phelps		Resolution 2019-49, 6/6/2019	82,506,404	-7,338,188	-7,338,188	0	75,168,216	66,589,082	88.6%	9.9%	19.7%
	Construction (ODP)				12,449,782	0	0	0	12,449,782	12,449,782	100.0%		
	Project Management (Inspection)	Jacobs (Note 3)			4,347,689	0	0	0	4,347,689	3,178,853	73.1%	10.0%	17.2%
	Other (In House/Misc)				5,687,505	0	0	0	5,687,505	4,829,406	84.9%		
	Total Project Costs/Budget Approved		119,896,000	109,832,366	113,288,507	-7,338,188	-7,338,188	0	105,950,320	95,305,036	90.0%		
8240 19	Air Cargo Expansion												
	Design	The Middlesex Corporation		Resolution No. 2018-115, 12/6/2018	3,369,950	1,155,705	0	1,155,705	4,525,655	4,351,931	96.2%	9.7%	8.8%
	Design	Aircraft Service International		MOU signed 8/27/2020	200,000	0	0	0	200,000	200,000	100.0%		
	Design	RS&H (note 1)			68,411	0	0	0	68,411	68,411	100.0%	10.0%	11.2%
	Construction	Aircraft Service International		MOU signed 8/27/2020	1,936,437	0	0	0	1,936,437	1,936,437	100.0%		
	Construction	The Middlesex Corporation		Resolution No. 2022-17 approved 3/3/2022	71,594,312	-8,944,108	-8,944,108	0	62,650,204	2,111,364	3.4%	22.5%	0.0%
	Construction (ODP)				1,925,411	0	0	0	1,925,411	175,037	9.1%		
	Project Management (Inspection)	Jacobs (Note 3)			439,172	0	0	0	439,172	172,824	39.4%	10.0%	17.2%
	Other (In House/Misc)				392,773	0	0	0	392,773	392,773	100.0%		
	Total Project Costs/Budget Approved		72,283,500	79,517,500	79,926,467	-7,788,403	-8,944,108	1,155,705	72,138,064	9,408,778	13.0%		

ACTIVE PROJECTS JUL- AUG 2022													
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Board Approved Budget	Current Budget	Board Approved Contract/ Agreement Date	Authorized Amount	Sum of Change Orders / Amendment	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred	Percent Incurred	DBE W/MBE Target Percent	DBE W/MBE Percent Achieved to Date
8300 20	Airside A, C, and F Restroom Renovations												
Design	Jacobs (Note 3)				13,413	0	0	0	13,413	13,413	100.0%	10.0%	17.2%
Design	RS&H (note 1)				82,035	0	0	0	82,035	82,035	100.0%	12.0%	9.9%
Design	HCBECK			Resolution No. 2020-02, 2/6/2020	2,125,834	448,100	0	448,100	2,573,934	2,338,352	90.8%	35.1%	35.2%
Construction	HCBECK			Resolution No. 2020-263, 10/01/2020	3,748,339	6,658,280	-339,810	6,998,090	10,406,619	8,928,271	85.8%	21.1%	26.9%
Construction (ODP)					413,826	0	0	0	413,826	412,036	99.6%		
Project Management (Inspection)	Jacobs (Note 3)				65,136	0	0	0	65,136	65,136	100.0%	10.0%	17.2%
Other (In House/Misc)					1,121,102	0	0	0	1,121,102	1,050,413	93.7%		
Total Project Costs/Budget Approved		21,386,000	15,247,500		7,569,685	7,106,380	-339,810	7,446,190	14,676,065	12,889,657	87.8%		
8315 20	Monorail System Decommissioning and Moving Walkway Installation												
Design	Manhattan			Resolution No. 2020-148, 6/4/20	2,053,369	0	0	0	2,053,369	1,900,061	92.5%	22.7%	20.0%
Design	RS&H (note 1)				95,868	0	0	0	95,868	82,944	86.5%	12.0%	9.9%
Design	Walker (note 7)				31,927	0	0	0	31,927	16,185	50.7%	5.0%	8.5%
Construction	Manhattan			Resolution No. 2021-108 8/5/2021	14,137,731	16,330,339	6,257	16,324,082	30,468,070	6,832,628	22.4%	12.5%	21.4%
Other (In House/Misc)					821,192	0	0	0	821,192	731,229	89.0%		
Total Project Costs/Budget Approved		33,530,000	36,296,500		17,140,087	16,330,339	6,257	16,324,082	33,470,427	9,563,048	28.6%		
8425 22	Main Terminal Airside D Shuttle Station - Construction												
Design					0	0	0	0	0	0	0.0%		
Construction	Hensel Phelps			Resolution No. 2021-175 Supp Contract Part D	27,364,288	-249,180	-249,180	0	27,115,109	713,327	2.6%	9.9%	19.7%
Project Management (Inspection)	Jacobs (Note 3)				1,600,586	0	0	0	1,600,586	0	0.0%	10.0%	17.2%
Other (In House/Misc)					31,538	0	0	0	31,538	31,538	100.0%		
Total Project Costs/Budget Approved		26,425,800	29,678,700		28,996,412	-249,180	-249,180	0	28,747,232	744,866	2.6%		
Sub-Total Construction Master Plan Projects		\$ 467,419,800	\$ 502,217,224		5	\$ 509,577,595	\$ (9,299,963)	\$ (17,127,934)	\$ 7,827,971	\$ 500,277,632	\$ 349,166,973	69.8%	
Sub-Total Construction Non-Master Plan Projects		\$ 154,496,600	\$ 157,085,800		13	\$ 129,916,146	\$ 14,833,912.11	\$ (10,092,064.89)	\$ 24,925,977.00	\$ 144,750,058	\$ 46,081,799	31.8%	
Total Construction		\$ 621,916,400	\$ 659,303,024		18	\$ 639,493,741	\$ 5,533,949.07	\$ (27,219,999.00)	\$ 32,753,948.07	\$ 645,027,690	\$ 395,248,772	61.3%	
Total - Projects in process Master Plan Projects		\$ 467,419,800	\$ 502,217,224		5	\$ 509,577,595	\$ (9,299,963)	\$ (17,127,934)	\$ 7,827,971	\$ 500,277,632	\$ 349,166,973	69.8%	
Total - Projects in process Non-Master Plan Projects		\$ 381,871,100	\$ 388,644,000		39	\$ 227,895,070	\$ 15,929,613	\$ (10,067,604)	\$ 25,997,217	\$ 243,824,683	\$ 91,294,769	37.4%	
Grand Total		\$ 849,290,900	\$ 890,861,224		44	\$ 737,472,665	\$ 6,629,650	\$ (27,195,538)	\$ 33,825,189	\$ 744,102,315	\$ 440,461,742	59.2%	

PROJECTS SUBSTANTIALLY COMPLETE 2022 THRU AUGUST																
HCAA Project No. and Description	Architect/Engineer Contractor/Design-Builder	Substantial Completion Date	Board Approved Budget	Current Rebaseline Budget	Board Approved Contract/ Agrmt Date	Authorized Amount	Sum of Change Orders / Amdmt	Approved by CEO	Approved by Board	Total Authorized	Amount Incurred to Date	Estimated Costs to Complete	Total Estimated Final Costs	Budget Variance Fav / (UnFav)	DBE W/MBE Target Percent	DBE W/MBE Estimated Percent Achieved
Projects Substantially Complete																
6650 19	Airport Amenities															
	Design	RS&H (note 1)		229,741		229,741	0	0	0	229,741	229,741				9.1%	9.1%
	Design	Jacobs (Note 3)		603		603	0	0	0	603	603				10.0%	16.0%
	Project Management (Inspection)	Jacobs (Note 3)		67,886		67,886	0	0	0	67,886	67,886				10.0%	16.0%
	Construction	D&M Cons.		1,346,750		1,345,476	-1,274	-1,274	0	1,345,476	1,345,476				42.4%	56.2%
	Other (In House/Misc)			156,707		156,707	0	0	0	156,707	156,707					
	Total Project Costs/Budget Approved		11/6/2020	1,598,000	1,952,000	1,801,687	-1,274	-1,274	0	1,800,413	1,800,413	-50,556	1,749,857	10.4%		
6535 19	Parkway and Service Road Asphalt Pavement Rehabilitation															
	Design	Cone & Graham, Inc.		422,471		422,471	0	0	0	422,471	422,405				12.9%	0.0%
	Project Management	Jacobs (Note 3)		10,338		10,338	0	0	0	10,338	10,338				10.0%	16.1%
	Construction	Cone & Graham, Inc.		3,382,548		3,741,074	358,526	358,526	0	3,741,074	3,043,635				15.4%	14.2%
	Project Management (Inspection)	Jacobs (Note 3)		83,878		83,878	0	0	0	83,878	82,913				10.0%	16.1%
	Other (In House/Misc)			13,440		13,440	0	0	0	13,440	13,440					
	Total Project Costs/Budget Approved		12/22/2021	4,683,000	4,176,700	3,912,675	358,526	358,526	0	4,271,201	3,572,730	687,541	4,260,271	-2.0%		
8235 18	Widen and Rehabilitate the George Bean Parkway and New Economy Parking Road Exit (TPA)															
	Design	Cone & Graham		4,303,085		4,303,085	0	0	0	4,303,085	4,302,811				13.9%	19.8%
	Design	Jacobs (Note 3)		812,483		812,483	0	0	0	812,483	812,483				10.0%	16.1%
	Design	RS&H (note 1)		92,007		92,007	0	0	0	92,007	70,913				10.0%	10.7%
	Design (Other)			28,427		28,427	0	0	0	28,427	28,427					
	Construction	Cone & Graham		34,771,432		32,483,971	-2,287,461	-2,287,461	0	32,483,971	30,914,641				15.4%	14.2%
	Construction (Other)			933,187		933,187	0	0	0	933,187	884,793					
	Project Management (Inspection)	Jacobs (Note 3)		1,950,218		1,950,218	0	0	0	1,950,218	1,814,353				10.0%	16.1%
	Other (In House/Misc)			740,833		740,833	0	0	0	740,833	690,944					
	Total Project Costs/Budget Approved		12/22/2021	49,821,000	42,329,712	43,631,672	-2,287,461	-2,287,461	0	41,344,211	39,519,365	3,362,547	42,881,912	-1.3%		
6155 14	Replace Parking Revenue Control System Phase I & II (TPA)															
6156 15	Design (Other)															
	Design (Other)			123,225		123,225	0	0	0	123,225	123,225					
	Design-Builder (Part 1)	Manhattan Construction		1,081,342		989,776	83,616	-8,101	91,716	989,776	989,776				19.1%	24.0%
	Design-Builder (Part 2)	Manhattan Construction		2,446,387		11,165,361	8,718,974	-1,000,800	9,719,774	11,165,361	11,165,361				11.5%	12.7%
	Project Management (Inspection)	Jacobs (Note 3)		1,188		1,188	0	0	0	1,188	1,188				10.0%	17.2%
	Other (In House/Misc)			2,163,897		2,163,897	0	0	0	2,163,897	2,163,858					
	Total Project Costs/Budget Approved		10/23/2016	13,885,400	14,916,600	5,816,039	8,802,589	-1,008,901	9,811,490	14,443,447	14,443,408	-156,570	14,286,838	4.2%		
6157 16	Replace Parking Revenue Control System (PARCS) Phase 3 (TPA)															
	Design-Builder (Part 1)	Manhattan Construction		309,721		287,437	8,101	8,101	0	287,437	287,437				19.1%	24.0%
	Design-Builder (Part 2)	Manhattan Construction		3,761,237		4,668,737	907,500	907,500	0	4,668,737	4,668,737				11.5%	12.7%
	Other (In House/Misc)			531,932		531,932	0	0	0	531,932	531,932					
	Total Project Costs/Budget Approved		4/30/2021	4,518,500	5,430,500	4,602,890	915,601	915,601	0	5,488,106	5,488,106	0	5,488,106	-1.1%		
6500 17	HCAA Enterprise Geographical Information System (eGIS) and Asset Management Program (TPA)															
	Design	Geographic Information Services Inc		627,754		627,754	0	0	0	627,754	627,754					
	Design (Other)			25,800		25,800	0	0	0	25,800	25,800					
	Construction	Azteca Systems LLC		151,250		151,250	0	0	0	151,250	151,250					
	Construction	Environmental Systems Research Institute Inc		230,600		230,600	0	0	0	230,600	230,600					
	Construction	Geographic Information Services Inc		192,721		192,721	0	0	0	192,721	192,721					
	Construction	Woolpert Inc		159,850		159,850	0	0	0	159,850	159,850					
	Construction (Other)			111,426		111,426	0	0	0	111,426	111,426					
	Other (In House/Misc)			103,999		103,999	0	0	0	103,999	103,999					
	Total Project Costs/Budget Approved		3/31/2022	1,389,700	1,603,400	1,603,400	0	0	0	1,603,400	1,603,400	0	1,603,400	0.0%		
6660 19	Noise Study															
	Design	RS&H (Note 1)		6,178		6,178	0	0	0	6,178	6,178				10.0%	10.6%
	Design	Environmental Science Associates Corp		355,576		355,576	0	0	0	355,576	355,576					
	Other (In House/Misc)			181		181	0	0	0	181	181					
	Total Project Costs/Budget Approved		5/31/2022	1,000,000	627,800	361,935	0	0	0	361,935	361,935	-5,525	356,410	43.2%		
6750 21	Pavement Rehabilitation															
	Design	RS&H (Note 1)		248,856		248,856	0	0	0	248,856	216,113				18.3%	7.3%
	Construction	Ajax Paving		1,721,725		1,743,919	22,194	22,194	0	1,743,919	1,733,632				29.4%	1.2%
	Project Management (Inspection)	Jacobs (Note 3)		223,349		223,349	0	0	0	223,349	100,792				10.0%	17.2%
	Other (In House/Misc)			95,222		95,222	0	0	0	95,222	95,222					
	Total Project Costs/Budget Approved		4/11/2022	2,792,900	2,578,200	2,289,152	22,194	22,194	0	2,311,346	2,145,759	232,441	2,378,200	7.8%		
6925 22	CCTV Server and Storage Refresh															
	Design			0		0	0	0	0	0	0					
	Construction	Dell Marketing		1,287,830		1,287,830	0	0	0	1,287,830	1,287,830					
	Construction	Presidio Networked		2,147		2,147	0	0	0	2,147	2,147					
	Construction (Other)			3,759		3,759	0	0	0	3,759	3,759					
	Other (In House/Misc)			894		894	0	0	0	894	894					
	Total Project Costs/Budget Approved		4/22/2022	1,290,000	1,290,000	1,294,630	0	0	0	1,294,630	1,294,630	0	1,294,630	-0.4%		

PROJECTS SUBSTANTIALLY COMPLETE 2022 THRU AUGUST																
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																
8226 17	STSA Office Complex															
	Design	RS&H (Note 1)		1,707		0	0	0	0	1,707	1,707				10.0%	10.6%
	Design	Aptim (Note 3)		14,497		0	0	0	0	14,497	14,497				10.0%	31.7%
	Design	Jacobs (Note 3)		694,013		0	0	0	0	694,013	694,013				10.0%	16.1%
	Design	DPR		3,381,561		161,368	161,368	0	0	3,542,929	3,471,133				22.3%	24.5%
	Design	Hensel Phelps		0		806,497	806,497	0	806,497	806,497	787,852				16.8%	16.2%
	Design	Stantec		710,628		0	0	0	0	710,628	700,336				14.0%	16.1%
	Construction	Johnson-Laux		687,012		0	0	0	0	687,012	533,296					
	Construction	Hensel Phelps		5,661,735		-348,437	-348,437	0	0	5,313,298	5,235,277				9.9%	19.6%
	Construction	DPR		34,385,266		-9,177,910	-9,177,910	0	0	25,207,356	22,792,186				11.0%	16.7%
	Construction	Mitsubishi		0		814,304	814,304	0	814,304	814,304	814,304					
	Construction (ODP)			7,455,447		0	0	0	0	7,455,447	7,215,557					
	Project Management (Inspection)	Jacobs (Note 3)		1,336,901		0	0	0	0	1,336,901	989,195				10.0%	17.2%
	Other (In House/Misc)			5,283,380		0	0	0	0	5,283,380	4,755,020					
	Total Project Costs/Budget Approved		8/31/2022	42,500,000	53,215,736	59,612,147	-7,744,178	-9,364,979	1,620,801	51,867,969	48,004,373	5,512,539	53,516,912	-0.6%		
8405 20	Airside A Boarding Bridge, PCA AHU and GU Replacement															
	Design	Manhattan		1,024,804		0	0	0	0	1,024,804	1,024,804				21.8%	17.6%
	Design	RS&H (note 1)		9,959		0	0	0	0	9,959	9,959				10.0%	11.2%
	Construction	Manhattan		20,052,119		-10,784,322	-10,784,322	0	0	9,267,797	7,844,668				4.2%	8.6%
	Construction (ODP)			10,173,048		0	0	0	0	10,173,048	9,940,233					
	Other (In House/Misc)			651,901		0	0	0	0	651,901	648,629					
	Total Project Costs/Budget Approved		4/29/2022	25,587,600	21,908,200	31,911,831	-10,784,322	-10,784,322	0	21,127,509	19,468,293	2,314,907	21,783,200	0.6%		
6755 21	STPG, Tug Tunnels, & Quad Decks Rehab															
	Design	Walker (note 7)		185,875		0	0	0	0	185,875	177,280				5.0%	8.5%
	Design	Jacobs (Note 3)		16,346		0	0	0	0	16,346	16,346				10.0%	17.2%
	Construction	Restocon		1,674,895		39,969	39,969	0	0	1,714,864	1,608,806				8.8%	6.4%
	Project Management (Inspection)	Jacobs (Note 3)		11,505		0	0	0	0	11,505	9,614				10.0%	17.2%
	Other (In House/Misc)			232,530		0	0	0	0	232,530	232,530					
	Total Project Costs/Budget Approved		2/1/2022	2,223,400	2,159,700	2,121,151	39,969	39,969	0	2,161,120	2,044,576	36,104	2,080,680	3.7%		
6495 17	TEA Access Control System Upgrades (TEA)															
	Design	RS&H (note 1)		126,794		0	0	0	0	126,794	112,761				10.0%	11.2%
	Design	HCBECK		0		21,796	21,796	0	21,796	21,796	21,796				47.3%	52.7%
	Construction	D&M Construction		826,568		-34,899	-34,899	0	0	791,669	718,170				41.8%	48.2%
	Other (In House/Misc)			170,535		0	0	0	0	170,535	170,535					
	Total Project Costs/Budget Approved		7/25/2022	771,700	1,168,600	1,123,898	-13,103	-34,899	21,796	1,110,795	1,023,262	51,624	1,074,886	8.0%		
6615 19	Fire Suppression Tank Rehabilitation (TEA)															
	Design	RS&H (note 1)		137,856		0	0	0	0	137,856	131,113				10.0%	11.2%
	Construction	Johnson-Laux		422,060		0	0	0	0	422,060	412,060					
	Other (In House/Misc)			194,554		0	0	0	0	194,554	194,554					
	Total Project Costs/Budget Approved		2/1/2022	508,400	750,900	754,470	0	0	0	754,470	737,727	-3,860	733,867	2.3%		
Sub-Total Substantially Complete Master Plan Projects				\$ 97,004,000	\$ 99,722,148	3	\$ 107,156,494	\$ (9,673,114)	\$ (11,293,915)	\$ 1,620,801	\$ 97,483,381	\$ 91,096,468	\$ 9,562,627	\$ 100,659,095	-0.9%	
Sub-Total Substantially Complete Non-Master Plan Projects				\$ 55,565,600	\$ 54,385,900	11	\$ 53,681,083	\$ (1,018,345)	\$ (10,851,632)	\$ 9,833,287	\$ 52,457,172	\$ 50,411,509	\$ 2,418,565	\$ 52,830,074	2.9%	
Total Substantially Complete				\$ 152,569,600	\$ 154,108,048	14	\$ 160,837,577	\$ (10,691,459)	\$ (22,145,546)	\$ 11,454,088	\$ 149,940,552	\$ 141,507,977	\$ 11,981,192	\$ 153,489,169	0.4%	

(1) RS&H Inc. Consulting Agreement started on 11/5/16, with an overall D/W/MBE target of 10%. AUG 2022 reported achievement on completed projects and projects in process of 11.6% and 11.0%, respectively, with an overall achievement of 11.2%. A new contract was executed on 6/4/2020 with an overall D/W/MBE target of 12%. AUG 2022 reported achievement on completed projects and projects in process of 14.9% and 18.8%, respectively, with an overall achievement of 17.2%.

(2) Jacobs Project Management Co. Consulting Agreement started on 4/3/14, with an overall D/W/MBE target of 10%. AUG 2022 reported achievement on completed projects and projects in process is 14.9% and 18.8%, respectively, with an overall achievement of 17.2%.

(3) CB&I/APTIM Consulting Agreement started on 5/1/14, with an overall D/W/MBE target of 10%. AUG 2022 reported achievement on completed projects and projects in process is 31.6% and 33.28%, respectively, with an overall achievement of 31.95%.

(4) CDM Engineering Services Agreement (Drew Park) started on 10/1/1993 and ended on 12/31/15 with an overall D/W/MBE target of 20%. Final reported overall achievement is 19.7%.

(5) ECT Engineering Services Agreement (Drew Park) started on 10/1/1993, with an overall D/W/MBE target of 23% and ended on 12/31/15. Final reported overall achievement is 27.4%.

(6) URS Corp Southern Consulting Agreement started on 10/7/10, ended on 9/30/13 with an overall D/W/MBE target of 10%. Final reported overall achievement is 10.5%.

(7) Walker Consulting Agreement started on 7/2/2015, with an overall D/W/MBE target of 10%. JUN 2022 reported achievement on completed projects and projects in process is 10.9% and 10.5%, respectively, with an overall achievement of 10.6%. A new contract was executed 8/6/2020 with an overall D/W/MBE target of 5%. JUN 2022 reported achievement on completed projects and projects in process is 19.7%.

(8) Ricondo Consulting Agreement started on 6/6/19 through 6/5/2024, with an overall D/W/MBE target of 17%. AUG 2022 reported achievement on completed projects and projects in process is 0.0% and 15.87%, respectively, with an overall achievement of 10.41%.

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

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

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

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

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