

**HILLSBOROUGH COUNTY AVIATION AUTHORITY
TAMPA INTERNATIONAL, PETER O. KNIGHT, PLANT CITY & TAMPA EXECUTIVE AIRPORTS
BUDGET REQUEST FOR CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2017**

Project Description	* Estimated Project Cost	AIP Grants	FDOT Grants	Bank Note/ Bonds	Authority Funds From Operations	PFC Funds
Airport Security Systems Replacement	\$ 2,785,000	\$ -	\$ 1,373,500	\$ -	\$ -	\$ 1,411,500
Airside C Field Boarding Bridge Carpet Replacement	1,755,500	-	-	-	1,755,500	-
Automated Transit Systems Rehabilitation/Replacement	1,573,000	-	-	-	-	1,573,000
Checked Baggage System Upgrades	14,955,680	-	2,885,230	-	-	12,070,450
Landside Airline Space Rehabilitation	261,400	-	-	-	261,400	-
Shuttle Guideway Railing Improvements	2,890,100	-	-	-	2,890,100	-
Taxiway W and TW J asphalt pavement reconstruction with concrete	17,694,900	9,194,500	478,900	-	-	8,021,500
Structural and pavement rehabilitation	1,674,600	-	755,752	-	918,848	-
ARFF Facility Refurbishment	186,100	-	-	-	186,100	-
ARFF Vehicle Replacements/Addition	1,200,000	-	-	-	1,200,000	-
STPG Level 8 Rehabilitation	2,886,800	-	-	-	2,886,800	-
Economy Garage No & So-Level 6 & Exit Ramps	2,125,900	-	700,000	-	1,425,900	-
LTPG RAC Reclamation Project	2,500,000	-	-	2,500,000	-	-
Reclaim Long Term Parking Levels 1&2	15,595,000	-	-	15,595,000	-	-
Cable Management System Replacement	450,000	-	-	-	450,000	-
CCTV Server and Storage Refresh	1,500,000	-	-	-	1,500,000	-
Common Use Self Service	1,686,100	-	294,900	-	1,391,200	-
NOC Technology Enhancements	1,200,000	-	-	-	1,200,000	-
Enterprise Geographical Information Systems	1,389,700	-	-	-	1,389,700	-
Baggage Handling System Server & Software Upgrade - West Side	1,946,600	-	-	-	1,946,600	-
Maintenance and Tenant Contingency	335,100	-	-	-	335,100	-
TEA Access Control System Upgrades	771,700	-	226,400	-	545,300	-
Runway 4/22 and Other Pavement Rehabilitation - Peter O. Knight	6,740,200	-	2,625,865	-	4,114,335	-
Perimeter Fence Replacement - Plant City and Peter O. Knight	456,200	-	-	-	456,200	-
General Aviation Hangar Rehabilitation	1,765,700	-	882,600	-	883,100	-
Exterior Dynamic Sign Replacement	1,932,900	-	-	-	1,932,900	-
Total Capital Improvement Program	\$ 88,258,180	\$ 9,194,500	\$ 10,223,147	\$ 18,095,000	\$ 27,669,083	\$ 23,076,450
May 2017 Amendment						
Demolition of Red Side Garage and Former Airside D Guideway	10,631,000			4,222,327		6,408,673
Gateway Development Area	121,769,000		1,500,000	120,269,000		
Total Capital Improvement Program, As Amended	\$220,658,180	\$ 9,194,500	\$ 11,723,147	\$142,586,327	\$ 27,669,083	\$ 29,485,123

* The Estimated Project Costs listed above are engineering estimates which will be adjusted based upon receipt of final costs determined through the Authority procurement process