

**HILLSBOROUGH COUNTY AVIATION AUTHORITY
TAMPA INTERNATIONAL, PETER O. KNIGHT, PLANT CITY & TAMPA EXECUTIVE AIRPORTS
BUDGET REQUEST FOR CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2014, AMENDED APRIL 2018**

Project Description	Estimated Project Cost	AIP Grants	FDOT Grants	TSA Grants	Bank Note/ Bonds	Authority Funds	PFC Funds	CFC Funds
Airside A Airline and TSA Space Rehabilitation	\$ 233,600	\$ -	\$ -	\$ -	\$ -	\$ 233,600	-	-
Airside E Boarding Level and Boarding Bridge Carpet Replacement	1,446,600	-	-	-	-	1,446,600	-	-
Airline, Patron and STS Technology Modernization	834,300	-	254,000	-	-	580,300	-	-
STS / Authority Network Replacement - Phase 1	1,500,000	-	-	-	-	1,500,000	-	-
WiFi Enhancements and Security Access Control Network Remediation	542,500	-	-	-	-	542,500	-	-
SUPPS - Phase 1	2,984,700	-	-	-	1,699,000	1,285,700	-	-
Email System Update	513,500	-	-	-	-	513,500	-	-
Replace Parking Revenue Control System and Econ Garage Equipment	8,163,000	-	-	-	-	8,163,000	-	-
Checked Baggage System Upgrades and Optimization - Construction	58,000,000	-	-	58,000,000	-	-	-	-
Fixed Asset System Replacement	513,000	-	-	-	-	513,000	-	-
Short Term and Long Term Parking Garage Rehabilitation	2,651,900	-	-	-	-	2,651,900	-	-
TSA Exit Lane Automated Solutions & Shuttle Lobbies	2,300,000	-	-	-	-	2,300,000	-	-
Maintenance, Tenant and Pre-Development Contingency	309,400	-	-	-	-	309,400	-	-
Structural and Pavement Rehabilitation	420,800	-	210,400	-	-	210,400	-	-
ARFF Training Facility Improvements	468,700	-	-	-	-	468,700	-	-
General Aviation Airports Master Plan Update	824,100	-	162,600	-	-	661,500	-	-
Rehab Hangar G (PCA) and Hangar 14 (TEA) and Paint Fuel Tank (PCA)	159,200	-	-	-	-	159,200	-	-
TEA - Rehabilitate Runway, Taxiway, Taxilanes, Parking Lot and Roads	1,154,900	512,400	85,700	-	-	556,800	-	-
TEA - Rehabilitate Terminal Building	674,300	-	-	-	-	674,300	-	-
TEA - Rehabilitate Perimeter Fence	472,600	150,000	69,200	-	-	253,400	-	-
Total Capital Improvement Program	\$ 84,167,100	\$ 662,400	\$ 781,900	\$ 58,000,000	\$ 1,699,000	\$ 23,023,800	\$ -	\$ -
January 2014 Amendment - Master Plan Projects								
Reconstruct Taxiway J and Bridge	\$ 30,692,800	\$ 3,024,100	\$ 8,832,300	\$ -	\$ 18,836,400	\$ -	-	-
Main Terminal Transfer Level Expansion & Concession Redevelopment	122,500,000	-	44,278,200	-	78,221,800	-	-	-
Concessions Warehouse Construction	17,154,000	-	-	-	17,154,000	-	-	-
CONRAC - Construction	318,700,000	-	-	-	-	-	-	318,700,000
APM - Construction	417,500,000	-	208,750,000	-	2,000,000	-	52,275,000	154,475,000
South Terminal Support Area Roadway Improvements	21,409,200	-	10,704,600	-	10,704,600	-	-	-
Total January 2014 Amendment - Master Plan Projects	\$ 927,956,000	\$ 3,024,100	\$ 272,565,100	\$ -	\$ 126,916,800	\$ -	\$ 52,275,000	\$ 473,175,000
May 2015 Amendment - Master Plan Projects	28,305,800				28,305,800			
April 2018 Amendment - Master Plan Projects	5,981,000				5,981,000			
Total Amended Capital Improvement Program	\$ 1,046,409,900	\$ 3,686,500	\$ 273,347,000	\$ 58,000,000	\$ 162,902,600	\$ 23,023,800	\$ 52,275,000	\$ 473,175,000

Notes

- (1) 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.
- (2) The funding sources shown are an estimate at the time of budget submittal. The actual mix of funding could change, based on project cost, availability of grant funding or other factors.