

HILLSBOROUGH COUNTY AVIATION AUTHORITY
TAMPA INTERNATIONAL, PETER O. KNIGHT, PLANT CITY & TAMPA EXECUTIVE AIRPORTS
BUDGET REQUEST FOR CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2017, AMENDED APRIL 2018

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 May 2017 Amendment	\$132,400,000	\$ -	\$ 1,500,000	\$124,491,327	\$ -	\$ 6,408,673
April 2018 Amendment						
Reclaim Long Term Parking Levels 1&2	3,737,000	-	-	3,737,000	-	-
Total Capital Improvement Program, As Amended	\$224,395,180	\$ 9,194,500	\$ 11,723,147	\$146,323,327	\$ 27,669,083	\$ 29,485,123

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.