

HILLSBOROUGH COUNTY AVIATION AUTHORITY
TAMPA INTERNATIONAL, PETER O. KNIGHT, PLANT CITY & TAMPA EXECUTIVE AIRPORTS
BUDGET REQUEST FOR CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2023

Project Description	Estimated	Fed			Bank Note/ Bonds	Authority	Authority	RCFC Funds	PFC Funds
	Project Cost	AIP Grants	Infrastructure Grants	FDOT Grants		Funds From Operations	Reserve 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	12,266,129			5,501,371				
Airside E Shuttle Cars (exercise early purchase option)	14,717,500								14,717,500
Asphalt Overlay-RW 10/28 & 1R/19L and Misc Concrete Slab Replacement	11,344,000			1,825,648		9,518,352			
Taxiway A,D,E, & J Rehabilitation (VDF)	9,515,800	4,350,000		4,030,600		1,135,200			
North Employee Lot Expansion	8,675,000				8,675,000				
GA Security Improvements	6,455,000		1,498,000			4,957,000			
Main Terminal and Airside Chair Reupholster and Replacement Airside Agati Seating	3,387,000					3,387,000			
COBUS Acquisition	3,287,000					1,972,200		1,314,800	
Airfield Drainage Rehabilitation	3,226,000	2,271,300				954,700			
STPG Levels 4 & Entry/Exit Ramps	2,832,800					2,832,800			
LTPG Switchgear Replacement	2,715,300					2,715,300			
Main Terminal LED Technology Refresh	2,567,500					2,567,500			
Tampa Fuel Committee	2,043,800					2,043,800			
CCTV Enhancement/Replacement	1,955,400					1,955,400			
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	1,592,500			800,000		792,500			
Baggage Handling Systems Servers Upgrade/Enhancement	1,500,000					1,500,000			
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							590,000	
Baggage System PLC Replacement	587,300					587,300			
Central Warehouse Mezzanine	544,200					544,200			
Maintenance & Tenant Contingency	393,250					393,250			
Way Finding Touch Screen Replacement	294,500					294,500			
Airside F Airline and TSA Space Rehabilitation	251,300					251,300			
Total Capital Improvement Program	\$ 891,790,950	\$ 18,887,429	\$ 40,208,317	\$ 118,312,859	\$ 419,193,443	\$ 46,566,602	\$ -	\$ 1,904,800	\$ 246,717,500
Feb 2026 Amendment									
Airside D Development	741,496,000		67,290,260	1,105,780	419,599,960	-	212,500,000		41,000,000
Total Capital Improvement Program, As Amended	\$ 1,633,286,950	\$ 18,887,429	\$ 107,498,577	\$ 119,418,639	\$ 838,793,403	\$ 46,566,602	\$ 212,500,000	\$ 1,904,800	\$ 287,717,500

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 costs, availability of grant funding or other factors.