

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

<u>Project Description</u>	* Estimated Project Cost	AIP Grants	FDOT Grants	Bank Note/ Bonds	Authority Funds From Operations	PFC Funds
Taxiway W and TW J asphalt pavement reconstruction with concrete	17,694,900	9,194,500	478,900	-	-	8,021,500
Reclaim Long Term Parking Levels 1&2	15,595,000	-	-	15,595,000	-	-
Checked Baggage System Upgrades	14,955,680	-	2,885,230	-	-	12,070,450
Runway 4/22 and Other Pavement Rehabilitation - Peter O. Knight	6,740,200	-	2,625,865	-	4,114,335	-
Shuttle Guideway Railing Improvements	2,890,100	-	-	-	2,890,100	-
STPG Level 8 Rehabilitation	2,886,800	-	-	-	2,886,800	-
Airport Security Systems Replacement	2,785,000	-	1,373,500	-	-	1,411,500
LTPG RAC Reclamation Project	2,500,000	-	-	2,500,000	-	-
Economy Garage No & So-Level 6 & Exit Ramps	2,125,900	-	700,000	-	1,425,900	-
Baggage Handling System Server & Software Upgrade - West Side	1,946,600	-	-	-	1,946,600	-
Exterior Dynamic Sign Replacement	1,932,900	-	-	-	1,932,900	-
General Aviation Hangar Rehabilitation	1,765,700	-	882,600	-	883,100	-
Airside C Field Boarding Bridge Carpet Replacement	1,755,500	-	-	-	1,755,500	-
Common Use Self Service	1,686,100	-	294,900	-	1,391,200	-
Structural and pavement rehabilitation	1,674,600	-	755,752	-	918,848	-
Automated Transit Systems Rehabilitation/Replacement	1,573,000	-	-	-	-	1,573,000
CCTV Server and Storage Refresh	1,500,000	-	-	-	1,500,000	-
Enterprise Geographical Information Systems	1,389,700	-	-	-	1,389,700	-
ARFF Vehicle Replacements/Addition	1,200,000	-	-	-	1,200,000	-
NOC Technology Enhancements	1,200,000	-	-	-	1,200,000	-
TEA Access Control System Upgrades	771,700	-	226,400	-	545,300	-
Perimeter Fence Replacement - Plant City and Peter O. Knight	456,200	-	-	-	456,200	-
Cable Management System Replacement	450,000	-	-	-	450,000	-
Maintenance and Tenant Contingency	335,100	-	-	-	335,100	-
Landside Airline Space Rehabilitation	261,400	-	-	-	261,400	-
ARFF Facility Refurbishment	186,100	-	-	-	186,100	-
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						
Gateway Development Area	121,769,000	-	1,500,000	120,269,000	-	-
Demolition of Red Side Garage and Former Airside D Guideway	10,631,000	-	-	4,222,327	-	6,408,673
Total Capital Improvement Program, As Amended	\$220,658,180	\$ 9,194,500	\$ 11,723,147	\$142,586,327	\$ 27,669,083	\$ 29,485,123
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
May 2022 Amendment						
Gateway Development Area	12,930,569	-	-	12,930,569	-	-
Demolition of Red Side Garage and Former Airside D Guideway	1,650,188	-	-	1,650,188	-	-
Total Capital Improvement Program, As Amended	\$238,975,937	\$ 9,194,500	\$ 11,723,147	\$160,904,084	\$ 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 costs, availability of grant funding or other factors.