

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

Project Description	Estimated Project Cost	AIP Grants	FDOT Grants	Bank Note/ Bonds	Authority Funds From Operations	PFC Funds
Main Terminal Curbside Expansion	207,797,940	-	67,319,696	140,478,244	-	-
Central Energy Plant Replacement	93,934,083	-	-	66,692,314	-	27,241,769
New Taxiway A and Bridge	50,873,783	-	-	-	-	50,873,783
Widen and Rehabilitate George Bean Parkway & New Economy Parking Road Exit	42,881,912	-	3,916,028	38,965,884	-	-
Demolish Administration Building	10,856,501	-	-	10,856,501	-	-
North Air Cargo Facility Redevelopment	8,916,800	3,250,000	2,600,000	-	3,066,800	-
Aircraft Visual Docking Guidance System	8,568,800	-	-	-	8,568,800	-
Airsides A & E Restroom Refurbishment	7,649,000	-	-	-	7,649,000	-
Taxilane Extension & Site Preparation - Eastside MRO Development	7,010,500	-	-	7,010,500	-	-
FAA Parking Lot	5,041,781	-	-	5,041,781	-	-
RW 18/36 And Other Pavement Rehabilitation - POK	2,018,600	-	1,230,420	-	788,180	-
Airside F Cooling Towers Reconditioning	2,011,200	-	-	-	2,011,200	-
Airside A & F Air Handler Replacement	1,992,500	-	-	-	1,992,500	-
Paging System Replacement	1,844,700	-	-	-	1,844,700	-
Airside A Boarding Level & Bridge Carpet Replacement	1,771,400	-	-	-	1,771,400	-
Airside A Sort Facility Conveyor Support Structural Rehabilitation	993,300	-	-	-	993,300	-
EG North (Levels 4&5 & Stairtower); EG South (Levels 1-5 & Stairtower)	732,900	-	420,548	-	312,352	-
Airside A Building Automation System Upgrade	629,700	-	201,200	-	428,500	-
Website Rebuild	540,600	-	-	-	540,600	-
Paint & Rubber Removal Truck	533,400	-	-	-	533,400	-
Maintenance and Tenant Contingency	344,200	-	-	-	344,200	-
Airfield Pavement Management System Update	297,500	-	-	-	297,500	-
Main Terminal & Airsides Structural & Envelope Inspection	290,700	-	-	-	290,700	-
CUPPS/SUPPS Master Plan Update	200,000	-	-	-	200,000	-
Total Capital Improvement Program	\$ 457,731,800	\$ 3,250,000	\$ 75,687,892	\$ 269,045,224	\$ 31,633,132	\$ 78,115,552
May 2022 Amendment						
Main Terminal Curbside Expansion	20,722,243			20,722,243		
Master Plan Phase 2 Program Contingency	4,300,000			4,300,000		
Total Capital Improvement Program, As Amended	\$ 482,754,043	\$ 3,250,000	\$ 75,687,892	\$ 294,067,467	\$ 31,633,132	\$ 78,115,552

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.