

**HILLSBOROUGH COUNTY AVIATION AUTHORITY  
TAMPA INTERNATIONAL, PETER O. KNIGHT, PLANT CITY & TAMPA EXECUTIVE AIRPORTS  
BUDGET REQUEST FOR CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 2020**

<b>Project Description</b>	<b>Estimated Project Cost</b>	<b>AIP Grants</b>	<b>FDOT Grants</b>	<b>Bank Note/ Bonds</b>	<b>Authority Funds From Operations</b>	<b>CFC Funds</b>	<b>PFC Funds</b>
Monorail System Decommissioning and Moving Walkway Installation	\$ 33,530,000	\$ -	\$ -	\$ 33,530,000	\$ -	\$ -	\$ -
North RON Parking	23,118,800	3,497,950	-	19,620,850	-	-	-
Airside C&F Restroom Renovations & Expansion	21,386,000	-	6,479,505	14,906,495	-	-	-
Airside F Roof Rehabilitation - (Construction)	17,333,700	-	4,394,255	-	12,939,445	-	-
RW 5/23 & Connector Taxiway Rehabilitation (VDF)	9,208,200	3,835,467	1,800,800	-	3,571,933	-	-
LTPG Elevator Rehabilitation	4,840,000	-	-	-	4,840,000	-	-
Financial/HCM/Engineered System -Major Upgrade/Replacement	2,900,000	-	-	-	2,900,000	-	-
Runway 1R-19L Centerline Light Replacement	2,572,300	-	-	-	2,572,300	-	-
Airfield Pavement Rehabilitation	2,517,200	-	275,000	-	2,242,200	-	-
Baggage Claim Level Carpet Replacement	1,514,100	-	-	-	1,514,100	-	-
FY ITS Commodity Purchases	1,500,000	-	-	-	1,500,000	-	-
Replace ARFF 5	1,100,000	-	-	-	1,100,000	-	-
Baggage Claim Video Walls Technology Refresh	700,000	-	-	-	700,000	-	-
VDF Master Plan Update	650,000	-	-	-	650,000	-	-
Carpet Replacement for Shuttles and STPG Elevator Lobbies	145,000	-	-	-	145,000	-	-
Maintenance and Tenant Contingency	363,000	-	-	-	363,000	-	-
Airside E Airline and TSA Space Rehabilitation	194,500	-	-	-	194,500	-	-
Airside A Passenger Boarding Bridge Replacements	22,587,600	6,000,000	7,479,505	9,108,095			
<b>Total Capital Improvement Program</b>	<b>\$ 146,160,400</b>	<b>\$ 13,333,417</b>	<b>\$ 20,429,065</b>	<b>\$ 77,165,440</b>	<b>\$ 35,232,478</b>	<b>\$ -</b>	<b>\$ -</b>

## 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.