



<u>Capital Project</u>	<u>FY</u>	<u>ItemSeq</u>	<u>Total</u>	<u>FAA</u> <u>90%</u>	<u>FDOT</u> <u>50%</u>	<u>FDOT</u> <u>5%</u>	<u>FDOT</u> <u>80/20%</u>	<u>Authority</u>
Fuel Farm	2024	438047-1	900,000	0	450,000	0	0	450,000
General Land Acquisition	2024	438048-1	3,012,500	0	0	0	2,410,000	602,500
T-Hangars A&J *	2024	444069-1	2,270,000	0	1,135,000	0	0	1,135,000
Replace Security Fence	2024	445288-2	1,798,009	1,618,208	0	89,900	0	89,900
Access Road Utility relocation	2024		300,000	0	150,000	0	0	150,000
Network/Phone/Website upgrade	2024		120,000	0	0	0	0	120,000
PDE Transportation Study	2024		59,124	0	29,562	0	0	29,562
Pole Barn 40' x 30'	2024		30,000	0	0	0	0	30,000
Access Rd to Conference Center	2025	435026-2	1,281,250	0	0	1,025,000	0	256,250
Acquire Residences	2025		328,660	0	164,330	0	0	164,330
Runway 13R/31L 5000'x100'	2025	TBD	5,000,000	4,500,000	0	250,000	0	250,000
13R/31L Permitting & mitigation	2025	TBD	1,000,000	900,000	0	50,000	0	50,000
13R/13L Access road & utilities	2025	TBD	1,000,000	900,000	0	50,000	0	50,000
Sewer main extension	2025		2,200,000	0	0	0	0	2,200,000
Water main loop	2025		4,400,000	0	0	0	0	4,400,000
Eastside Hawkeye realignment	2026	435026-3	2,500,000	0	0	0	2,000,000	500,000
Hangar & Taxilanes	2026	435126-2	2,000,000	0	1,000,000	0	0	1,000,000
Taxiway F & G Rehab	2027	435026-1	200,000	180,000	0	10,000	0	10,000
Eastside Hawkeye realignment	2027	435026-3	2,500,000	0	0	0	2,000,000	500,000
ARFF Index B part 139 vehicle	2027	439968-1	1,000,000	900,000	50,000	0	0	50,000
ARFF Building	2027	439967-1	1,817,000	1,667,000	0	75,000	0	75,000
Taxiway F & G Rehab	2028	435026-1	2,000,000	1,800,000	0	100,000	0	100,000
T-Hangars	2028	435126-3	4,000,000	0	0	0	3,782,052	217,948
Summary	2024		8,489,633	1,618,208	1,764,562	89,900	2,410,000	2,606,962
	2025		15,209,910	6,300,000	164,330	1,375,000	0	7,370,580
	2026		4,500,000	0	1,000,000	0	2,000,000	1,500,000
	2027		5,517,000	2,747,000	50,000	85,000	2,000,000	635,000
	2028		6,000,000	1,800,000	0	100,000	3,782,052	317,948
			39,716,543	12,465,208	2,978,892	1,649,900	10,192,052	12,430,490

Note: * Fund Authority portion (vertical costs) with LTD