

**Joint Capital Account (JCA) Rolling 10-Yr Capital Plan** (Excludes PFIC or Future Terminal Expansion plans which are currently unknown)

Project Name	Project #	DBO	Renewal/ Capacity	Budget	10-Yr TOTAL	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
<b>AIRFIELD</b>															
T/W "Lima" Reconstruction (construction only) (\$220M)	26347-01	Apr-18	Renewal	(54.4)	(27.0)	(27.0)									
T/W "Lima" Less: AIP Grant Reimbursement (see comment)	26347-01	Apr-18	Renewal	8.6	.0										
Rehabilitate Deicing System Large Storage Areas (\$220M)	26488-01	Aug-18	Renewal	(9.1)	(3.0)	(2.3)	(.8)								
Reconfigure SE SADF Main Pipeline (\$220M)	26510-01	Jan-19	Renewal	(3.3)	(3.2)	(.3)	(1.9)	(1.0)							
D-South Expansion: F Ramp Expansion (N/S portion)	26502-01	Apr-18	Capacity Expansion	(53.01)	(21.8)	(10.9)	(10.9)								
Less: AIP Reimb (Discretionary (capped @ \$20M)	26502-01	Apr-18	Capacity Expansion	20.20	8.3	4.2	4.2		.0	.0					
D-South Expansion: Remaining E/W Portion of F Ramp Expansio	Future	Sep-21	Capacity Expansion	(13.29)	(14.5)		(1.5)	(6.1)	(5.4)	(1.5)					
Taxiway "Y" Bridge Strengthening (A380)	26503-01	Dec-18	Capacity Expansion	(14.5)	(13.2)	(3.3)	(7.9)	(2.0)							
ADG VI T/W "Y" Less: AIP Reimb (FY16 Discretionary)	26503-01	Dec-18	Capacity Expansion	8.0	7.3	1.8	4.4	1.1	.0	.0					
Airside Deicing Equip Expansion: Snow Removal FY15/16	26515-01	Feb-17	Capacity Expansion	(27.80)	.0										
Airside Deicing Equip Expansion: Snow Removal FY30/31	Future	Sep-31	Renewal	(52.07)	.0										
Airside Deicing Facilities Expansion: Maint/Storage (\$ ROM)	26516-01	Sep-20	Capacity Expansion	(16.5)	(16.3)	(1.6)	(6.5)	(8.1)							
Airside Deicing Infrastructure Expansion: SADF Storage	26517-01	Sep-22	Capacity Expansion	(35.625)	(35.5)		(.7)	(5.3)	(14.2)	(14.2)	(1.1)				
Airside Deicing Infrastructure Expansion: SADF Treatment Plant	26517-01	Sep-23	Capacity Expansion	(35.625)	(35.6)			(.7)	(5.3)	(14.3)	(14.3)	(1.1)			
Airside Deicing Infrastructure Expansion: Connect NE Holdpad to glycol super	Future	Defer	Capacity Expansion	(5.300)	.0										
Airside Deicing Infrastructure Expansion: Term D Trench Drains	Future	Defer	Capacity Expansion	(2.00)	.0										
SW Perimeter Taxiway (Design Only)	26582-01	May-18	Capacity Expansion	(9.0)	(7.1)	(7.1)									
Less: AIP Reimb	26582-01	May-18	Capacity Expansion		.0		.0	.0	.0	.0					
SW Perimeter Taxiway Construction	Future	Sep-21	Capacity Expansion	(175.0)	(175.0)	(3.5)	(14.0)	(70.0)	(78.8)	(8.8)					
Less: AIP Reimb	Future	Mar-21	Capacity Expansion	114.5	114.5	2.3	9.2	45.8	51.5	5.7	.0	.0			
NE Perimeter Taxiway Design/Construction	26640-01	Dec-20	Capacity Expansion	(109.3)	(109.3)	(2.0)	(17.5)	(40.0)	(35.0)	(14.8)					
Less: AIP Reimb	Future	Apr-21	Capacity Expansion	65.5	71.5	1.3	11.5	26.2	22.9	9.7	.0	.0			
NW Perimeter Taxiway Construction [AIP]	Future	Sep-29	Capacity Expansion	(110.0)	(11.0)										(11.0)
Less: AIP Reimb	Future	Sep-29	Capacity Expansion		.0										
18R High Speed (HS) Exit W1	Future	Sep-24	Capacity Expansion	(22.7)	(22.7)					(2.3)	(10.2)	(9.1)	(1.1)		
Less: AIP Reimb	Future	Sep-25	Capacity Expansion		.0										
18R High Speed (HS) Exit W2	Future	Sep-25	Capacity Expansion	(18.5)	(18.5)						(1.9)	(8.3)	(7.4)	(.9)	
Less: AIP Reimb	Future	Sep-25	Capacity Expansion		.0										
18R High Speed (HS) Exit W4	Future	Sep-26	Capacity Expansion	(8.8)	(6.5)							(.7)	(2.9)	(2.6)	(.3)
Less: AIP Reimb	Future	Sep-25	Capacity Expansion		.0										
Fillet Mod Taxiway E	Future	Sep-24	Capacity Expansion	(12.0)	(12.0)						(6.0)	(6.0)			
Less: AIP Reimb	Future	Sep-24	Capacity Expansion		.0										
Taxiway E Extension	Future	Sep-26	Capacity Expansion	(17.0)	(17.0)								(7.4)	(7.4)	(2.2)
Less: AIP Reimb	Future	Sep-24	Capacity Expansion		.0										
Taxiway A (Full length rehab w/assoc airfield + Deck Strengthenin	Future	Sep-23	Capacity Expansion	(165.4)	(165.4)	(1.0)	(8.9)	(8.8)	(35.1)	(41.5)	(35.1)	(35.1)			
Less: AIP Reimb	Future	Sep-23	Capacity Expansion	60.6	60.6	.6			15.0	15.0	15.0	15.0			
Runway 17C + N1 HSE + T/W "M" (Design Only)	26581-01	Sep-17	Renewal	(31.6)	(16.0)	(16.0)									
Less: AIP Reimb	26581-01	Sep-17	Renewal	19.0	8.6	8.6	.0	.0	.0	.0					
Runway 17C + N1 HSE (Construction) (Pkg 1 of 3)	Future	Dec-18	Renewal	(132.0)	(132.0)	(99.0)	(33.0)								
Less: AIP Reimb	Future	Dec-18	Renewal	79.2	71.2	53.4	17.8	.0	.0						
Runway 17C - T/W "M" North (construction) (Pkg 2 of 3)	Future	Dec-19	Renewal	(28.9)	(28.9)	(7.2)	(14.5)	(7.2)							
Less: AIP Reimb	Future	Dec-19	Renewal	17.4	15.6	3.9	7.8	3.9	.0						
Runway 17C - T/W "M" South (construction) (Pkg 3 of 3)	Future	Dec-20	Renewal	(28.9)	(28.9)		(7.2)	(14.5)	(7.2)						
Less: AIP Reimb	Future	Dec-20	Renewal	17.4	15.6	.0	3.9	7.8	3.9	.0					
E.Airfield T/W B & N/S Hold Pads (Design Only)	26581-02	Design Only	Renewal	(15.5)	(15.4)		(7.7)	(7.7)							
Less: AIP Reimb	26581-02	Design Only	Renewal		.0										
17C - T/W B Rehab (including Bridge)	Future	Sep-22	Renewal	(37.8)	(37.8)				(3.8)	(18.9)	(15.1)				
Less: AIP Reimb	Future	Sep-23	Renewal		.0										
Runway 17R, T/W Y & Z - Reconstruction (\$'s ROM)	Future	Defer	Renewal	(349.0)	.0										
Less: AIP Reimb	Future	Defer	Renewal		.0										
18R ARFF Rd (Design & Construction) Initial ph of W.Airfield Imp	Future	Jul-18	Renewal	(6.4)	(6.4)	(4.8)	(1.6)								

**Joint Capital Account (JCA) Rolling 10-Yr Capital Plan** (Excludes PFIC or Future Terminal Expansion plans which are currently unknown)

Project Name	Project #	DBO	Renewal/ Capacity													
				Budget	10-Yr TOTAL	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	
13L & T/W "R" Rehab (initial ph of E.Airfield Rehab)	Future	Jan-19	Renewal	(4.7)	(4.7)	(2.3)	(2.3)									
Runway 18R Reconstruction (\$'s ROM)	Future	Defer	Renewal	(250.0)	.0											
Less: AIP Reimb	Future	Defer	Renewal	.0	.0											
Runway 17L & Related Airfield Reconstruction (Q & P)	Future	Sep-27	Renewal	(165.6)	(165.6)							(8.3)	(16.6)	(82.8)	(58.0)	
Less: AIP Reimb	Future	Sep-27	Renewal	TBD	72.0								24.0	24.0	24.0	
Taxiway K Rehab	Future	Defer	Renewal	(5.0)	(3.3)											(3.3)
Less: AIP Reimb	Future	Defer	Renewal	.0	.0											
Runway 13R (\$'s ROM)	Future	Sep-29	Renewal	(192.3)	(19.2)											(19.2)
Less: AIP Reimb	Future	Sep-29	Renewal		.0											
Taxiway "C" Rehab & Extension	Future	Sep-31	Renewal	(28.0)	.0											
Less: AIP Reimb	Future	Sep-31	Renewal		.0											
Runway 18L & Related Airfield Reconstruction (F)	Future	Sep-34	Renewal	(268.0)	.0											
Less: AIP Reimb	Future	Sep-34	Renewal		.0											
Taxiway "Y" Reconstruction	Future	Sep-23	Renewal	(166.0)	(25.2)				(1.3)	(2.5)	(12.6)	(8.8)				
Less: AIP Reimb	Future	Sep-23	Renewal		.0											
Taxiway "Z" Reconstruction	Future	Sep-25	Renewal	(171.0)	(29.5)						(1.5)	(3.0)	(14.8)	(10.3)		
Less: AIP Reimb	Future	Sep-25	Renewal		.0											
Taxiway "G" Rehab (formerly reconstruction)	Future	Sep-26	Renewal	(25.6)	(25.6)								(2.6)	(16.6)	(6.4)	
Less: AIP Reimb	Future	Sep-26	Renewal		.0											
Runway 13L & Related Airfield Reconstruction (R)	Future	Sep-32	Renewal	(94.7)	.0											
Less: AIP Reimb	Future	Sep-32	Renewal		.0											
Term B Apron Entry Point (AEP) Apron Expansion 108 & 109 (def)	Future	Defer	Capacity Expansion	(4.0)	.0											
North Crossover Taxiway (between NE & NW EATs)	Future	Defer	Capacity Expansion	(377.3)	.0											
South Crossover Taxiway (between NE & NW EATs)	Future	Defer	Capacity Expansion	(385.1)	.0											
Taxiway P Rehab (North Half)	Future	Defer	Renewal		.0											
Taxiway Q Rehab (South Portion)	Future	Defer	Renewal		.0											
Taxiway E Rehab	Future	Defer	Renewal		.0											
Taxiway F Rehab	Future	Sep-22	Renewal	(9.0)	(9.0)				(.9)	(4.5)	(3.6)					
North Hold Pad Rehab	Future	Sep-21	Renewal	(14.9)	(14.9)			(1.5)	(9.7)	(3.7)						
South Hold Pad Rehab	Future	Sep-20	Renewal	(14.9)	(14.9)		(1.5)	(9.7)	(3.7)							
					.0											
<b>TOTAL AIRFIELD</b>				<b>(\$3,366.2)</b>	<b>(\$846.8)</b>	<b>(\$112.3)</b>	<b>(\$79.9)</b>	<b>(\$97.8)</b>	<b>(\$106.9)</b>	<b>(\$96.6)</b>	<b>(\$86.3)</b>	<b>(\$65.2)</b>	<b>(\$28.7)</b>	<b>(\$96.7)</b>	<b>(\$76.4)</b>	
<b>TERMINALS</b>																
Term A Roof Replacement	Future	Sep-20	Renewal	(25.0)	(25.0)	(.3)	(2.5)	(7.5)	(7.5)	(7.3)						
Term A & C Trit Reconfig (closed loop sys)	Future			(2.0)	(2.0)		(.1)	(.2)	(.8)	(.8)	(.1)					
Term A Customer Experience (Cx): (\$15M annual Planning Reser	Future	Defer	Enhancement	Planning Reserve	.0											
Term A Cx: Wayfinding/Road/Curbside	Future	Defer	Enhancement	(5.3)	.0											
Term A Cx: Parking	Future	Defer	Enhancement	TBD	.0											
Term A Cx: ATO Hall	Future	Defer	Enhancement	TBD	.0											
Term A Cx: Security Screening	Future	Defer	Enhancement	TBD	.0											
Term A Cx: Restrooms (A22 Proof of Concept)	26623-01	Oct-18	Enhancement	(4.50)	(4.5)	(1.2)	(3.1)	(.2)								
Term A Cx: Restrooms Ph 1 (total 4 pairs, excl Family Restrooms)	Future	Sep-21	Enhancement	(8.50)	(8.5)			(2.8)	(2.8)	(2.8)						
Term A Cx: Restrooms Ph 2 (total 4 pairs, excl Family Restrooms)	Future	Sep-24	Enhancement	(13.50)	(13.5)					(4.5)	(4.5)	(4.5)				
Term A Cx: Gate Hold Rooms/Jetbridges	Future	Sep-21	Enhancement		.0											
Term B Customer Experience (Cx): (\$15M annual Planning Reser	Future	Defer	Enhancement	Planning Reserve	.0											
Term B Cx: Wayfinding/Road/Curbside	Future	Defer	Enhancement	(5.6)	.0											
Term B Cx: Parking	Future	Defer	Enhancement	TBD	.0											
Term B Cx: ATO Hall	Future	Defer	Enhancement	TBD	.0											
Term B Cx: Security Screening	Future	Defer	Enhancement	TBD	.0											
Term B Cx: Restrooms Ph 1 (6 pairs, excluding Family Restrooms)	Future	Sep-22	Enhancement	(15.40)	(15.4)		(1.4)	(3.5)	(3.5)	(3.5)	(3.5)					
Term B Cx: Restrooms Ph 2 (7 pairs, excluding Family Restrooms)	Future	Sep-25	Enhancement	(13.50)	(13.5)					(3.5)	(3.5)	(3.5)	(3.0)			
Term B Cx: Gate Hold Rooms/Jetbridges	Future	Defer	Enhancement	TBD	.0											

**Joint Capital Account (JCA) Rolling 10-Yr Capital Plan** (Excludes PFIC or Future Terminal Expansion plans which are currently unknown)

Project Name	Project #	DBO	Renewal/ Capacity	Budget	10-Yr TOTAL	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Term B Roof Replacement	Future	Sep-23	Renewal	(11.6)	(11.6)					(.4)	(8.9)	(2.4)			
Term B Jetbridge Replacements (13 PBB's from 1999) FY25/26	Future	Defer	Renewal	.0	.0										
Term B & E PBB Improvements/Replacements	26590-01	Feb-19	Renewal	(4.5)	(4.4)	(1.6)	(2.0)	(.7)	(.1)						
Term B: Expand Baggage Makeup Units from 4 to 5	Future	25-Oct-18	Capacity Expansion	(2.5)	(1.9)	(1.9)									
Terminal B International Stinger-CBP Security Systems	26308-02	30-Sep-18		(.3)	.0										
Term B/D FIS Corridor Extension (B4 to ~B9B) (Design only)	26308-03	Defer	Capacity Expansion	(2.80)	.0										
Term B: Replace PCA Chiller	26670-01														
Term B: Hydrant Fueling Modifications for Upgauged Aircraft	26671-01	12/18/2018	Capacity Expansion	(3.50)	(3.5)	(3.3)	(.2)								
Term B: Relocate ACO Badging D to Term B (construction)	26638-01	Feb-19	Capacity Expansion	(4.4)	(4.4)	(.4)	(2.2)	(1.8)							
Term B Stinger - Concrete Ramp Repair	Future	Dec-18		(4.9)	(4.9)	(.5)	(2.5)	(2.0)							
Term C Customer Experience (Cx):	Future	Defer	Enhancement	Term C on Hold	.0										
Term C Cx: Wayfinding/Road/Curbside	Future	Defer	Enhancement	Term C on Hold	.0										
Term C Cx: Parking	Future	Defer	Enhancement	Term C on Hold	.0										
Term C Cx: ATO Hall	Future	Defer	Enhancement	Term C on Hold	.0										
Term C Cx: Security Screening	Future	Defer	Enhancement	Term C on Hold	.0										
Term C Cx: Restrooms	Future	Defer	Enhancement	Term C on Hold	.0										
Term C Cx: Gate Hold Rooms/Jetbridges	Future	Defer	Enhancement	Term C on Hold	.0										
Term C Roof Replacement	Future	Defer	Renewal	Term C on Hold	.0										
Term C Jetbridge Replacement (C15, C20, C35, C36, C37, C39)	Future	Sep-18	Renewal	(6.6)	(6.6)	(4.9)	(1.6)								
Term C Minimum Relife (\$/Scope TBD)	Future	Apr-20	Renewal	(160.0)	(160.0)	(3.2)	(16.0)	(64.0)	(64.0)	(12.8)					
D-South Expansion: Gate expansion	Future	Jan-21	Capacity Expansion	(200.4)	(199.7)		(2.0)	(54.0)	(60.0)	(44.0)	(34.0)	(5.7)			
D-South Expansion: Relocate Allied Fuel Rack	Future	Sep-20	Capacity Expansion	(9.90)	(9.9)	(.9)	(4.0)	(5.0)							
D-South Expansion: Add'l Bus Gate Expansion for Hardstand Ops	Future	Sep-20	Capacity Expansion	(8.79)	(8.8)	(.9)	(2.9)	(2.9)	(2.0)						
D-South Expansion: 2nd A-380 Jetbridge (gate TBD)	26446-01	Defer	Capacity Expansion	(9.5)	.0										
D Pax Processing Capacity Expansion: Int'l Bag Claim Expansion	Future	Defer	Capacity Expansion	(11.80)	.0										
D Pax Processing Capacity Expansion: Add'l Bag Makeup Unit (M	12/13/2018	Mar-19	Capacity Expansion	(6.00)	(6.0)	(2.5)	(2.5)	(1.0)							
D Pax Processing Capacity Expansion: South ATO Optimization	26591-01	Jun-19	Capacity Expansion	(5.01)	(4.8)	(2.0)	(2.5)	(.3)							
Term D Jetbridge Replacement (28 PBB's from FY05) FY29/30	Future	Sep-30	Renewal	(32.7)	.0										
Term D BHS Renewal (Upper/Lower level) 20% JRB	26634-01	TBD	Enhancement	(1.20)	(1.2)	(.1)	(.4)	(.5)	(.1)	(.1)					
Term D BHS Power Interruption Reliability (construction)	Future	TBD	Enhancement	TBD	.0										
Term D: Roof Replacement	Future	Sep-26	Renewal	(52.2)	(27.3)						(2.3)	(6.2)	(6.2)	(12.5)	
Term D Customer Experience (Cx):	Future	Various	Enhancement		.0										
Term D Cx: Wayfinding/Road/Curbside	Future	TBD	Enhancement	TBD	.0										
Term D Cx: Parking	Future	TBD	Enhancement	TBD	.0										
Term D Cx: ATO Hall	Future	TBD	Enhancement	TBD	.0										
Term D Cx: Security Screening	Future	TBD	Enhancement	TBD	.0										
Term D Cx: Restrooms (D22 POC)	26623-01	Jan-19	Enhancement	(3.38)	(3.4)	(2.3)	(1.1)								
Term D Cx: Restrooms Ph 1	Future	Sep-21	Enhancement	(8.50)	(8.5)		(2.8)	(2.8)	(2.8)						
Term D Cx: Restrooms Ph 2	Future	Sep-24	Enhancement	(13.50)	(13.5)					(4.5)	(4.5)	(4.5)			
Term D Cx: Gate Hold Rooms/Jetbridges (1 POC for Hold Room D12 -	Future	Oct-19	Enhancement	(4.00)	(4.0)	(1.0)	(2.0)	(1.0)							
D Enhanced FIS (Int'l Arrivals Area/Meet-Greet)	Future	Jul-19	Enhancement	(5.00)	(4.7)	(.5)	(3.3)	(1.0)							
Term E Customer Experience (Cx): (\$15M annual Planning Reser	Future	Defer	Enhancement		.0										
Term E Cx: Wayfinding/Road/Curbside	Future	Defer	Enhancement		.0										
Term E Cx: Parking	Future	Defer	Enhancement	TBD	.0										
Term E Cx: ATO Hall	Future	Defer	Enhancement	TBD	.0										
Term E Cx: Security Screening	Future	Defer	Enhancement	TBD	.0										
Term E Cx: Restrooms Ph 1 (5 pairs, excluding Family Restrooms)	Future	Jan-21	Enhancement	TBD	(14.0)		(5.0)	(4.0)	(5.0)						
Term E Cx: Restrooms Ph 2 (6 pairs, excluding Family Restrooms)	Future	Sep-24	Enhancement		(13.5)					(3.5)	(3.5)	(3.5)	(3.0)		
Term E Cx: Gate Hold Rooms/Jetbridges (POC E23)	Future	Oct-19	Enhancement	(4.00)	(4.0)	(.4)	(1.6)	(1.6)	(.4)						
Term E-Satellite Relife \$ROM (AA Reimb)	26630-01	Sep-20	Renewal	(10.00)	(10.0)		(1.0)	(4.0)	(4.0)	(1.0)					
Term E Roof Replacement	Future	Sep-21	Renewal	(13.0)	(13.0)		(.6)	(3.1)	(4.3)	(3.1)	(2.0)				
Term E Gate Electrification (PCA 26 gates, 12 GSE)	Future		Renewal	(5.1)	(5.1)		(2.6)	(2.6)							
Less: VALE Grant 75%	Future		Renewal	3.8	3.8		1.9	1.9	.0						
Term All - Comprehensive PCA/Ground Power Assessment	26636-01	Mar-18	Renewal	(.5)	.0										

**Joint Capital Account (JCA) Rolling 10-Yr Capital Plan** (Excludes PFIC or Future Terminal Expansion plans which are currently unknown)

Project Name	Project #	DBO	Renewal/ Capacity	Budget	10-Yr TOTAL	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Term All - Facilities Improvements (design only)	Future	A - design oi	Renewal	(20.0)	(20.0)	(.2)	(2.0)	(8.0)	(8.0)	(1.8)					
Term All - BHS Improvements (design only)	Future	A - design oi	Renewal	(50.0)	(50.0)	(.5)	(5.0)	(20.0)	(20.0)	(4.5)					
Term All - Terminal In-Building GIS/BIM	Future		Enhancement	TBD	.0										
Term A, B, C, D: Modifications to accommodate TSA Recapitaliza	Future		Enhancement	TBD	.0										
Term A, D, E - TSA Automated Screening Lanes (10)	26574-01	2/9/2018	Enhancement	(7.5)	(7.0)	(5.9)	(1.1)								
Term A, B, E Bollards	Future		D2	TBD	.0										
Terminal D-Exterior Repairs		Defer	Renewal	.0	.0										
<b>TOTAL TERMINALS</b>				<b>(\$772.6)</b>	<b>(\$704.2)</b>	<b>(\$34.5)</b>	<b>(\$72.1)</b>	<b>(\$192.5)</b>	<b>(\$185.4)</b>	<b>(\$98.0)</b>	<b>(\$66.8)</b>	<b>(\$30.3)</b>	<b>(\$12.2)</b>	<b>(\$12.5)</b>	<b>\$0</b>
<b>ROADS/BRIDGES, RAIL, &amp; SKYLINK</b>															
Rehabilitate Landside Roads & Bridges Ph 3a (\$220M)	26376-02	Jun-19	Renewal	(1.5)	(1.1)	(1.1)									
Rehabilitate Landside Roads & Bridges Ph 4a (\$220M)	26376-05	Sep-20	Renewal	(13.4)	(12.7)	(6.4)	(6.3)								
Rehabilitate Landside Roads & Bridges Ph 4b (\$220M)	26376-06	Sep-21	Renewal	(.6)	(.4)	(.2)	(.2)								
Rehabilitate Landside Roads & Bridges Ph 4c (\$220M)	Deferred	Defer	Renewal	(2.7)	(2.7)				(.3)	(1.7)	(.7)				
Rehabilitate Landside Roads & Bridges Ph 4d	26376-07	Feb-23	Renewal	(22.3)	(22.3)	(2.0)	(7.0)	(8.3)	(5.0)						
Landside Roads/Bridges Reconstruction (\$9M Design Only)	26579-01	Sep-18	Renewal	(9.0)	(8.9)	(5.0)	(3.9)								
"T" Rail Station @ Terminal B	26475-01	Sep-18	Capacity Expansion	(42.5)	(34.4)	(19.5)	(13.9)	(1.0)							
N.Airfield Bridge Reconstruction	26637-01	Sep-20	Renewal	(14.8)	(14.6)	(1.5)	(6.7)	(6.5)							
N.Airfield Dr Clover leaf road widening (timed w/bridge)	Future	Sep-20	Renewal	(3.7)	(3.7)	(.4)	(1.8)	(1.5)							
Skylink Train Car Replacement (64)	Future	Sep-30	Renewal	(181.3)	(42.7)										(42.7)
Skylink Guideway Deficiencies Mitigation	Future	Sep-20	Renewal	(3.0)	(3.0)	(.3)	(1.2)	(1.2)	(.3)						
East/West Connector Rd (Rental Car Dr -> Harwood)	Future	Sep-21	Capacity Expansion	(25.3)	(25.3)	(.3)	(1.5)	(10.2)	(9.3)	(4.0)					
Less: TXDOT Grant (80%)	Future	Sep-21	Capacity Expansion	20.0	20.0		1.2	8.2	7.4	3.2					
Rehabilitate Landside Roads & Bridges Ph 5	Future	Sep-19	Renewal	(4.1)	(4.1)	(.4)	(3.3)	(.4)							
Rehab 31st, 32nd,33rd, and SW Construction road	26642-01	Apr-20	Renewal	(7.3)	(7.2)	(.7)	(4.4)	(2.1)							
Reconstruct Rental Car Drive Bridge	Future	Sep-23	Renewal	(43.6)	(43.6)				(4.0)	(17.8)	(18.8)	(3.0)			
Reconstruct South Airfield Drive Bridge	Future	Sep-26	Renewal	(27.0)	(27.0)							(2.7)	(12.2)	(8.2)	(4.0)
2-5W & 2-5E Bridges IP & SR Refurb (Crossunder #6 to Crossund	Future	Defer	Renewal	(33.5)	.0										
Retrofit Flyovers at Term B, C and E and Replace IP Shoulders (T	Future	Sep-26	Renewal	(82.7)	(82.7)						(2.1)	(17.2)	(21.2)	(21.2)	(21.2)
Retrofit Flyovers at Term A	26649-01	Mar-19	Renewal	(1.9)	(1.9)	(.2)	(1.7)								
2-6W & 2-6E Bridges @ Crossunder #7 IP & SR Refurb (DVOT to	Future	Defer	Renewal	(37.3)	.0										
Terminal E IP & SR Bridges and Terminal E Upper/Lower Curbsid	Future	Defer	Renewal	(68.9)	(6.9)										(6.9)
NB IP & SR Refurb (Terminal E to Crossunder #4)	Future	Defer	Renewal	(58.7)	.0										
1-5W, 1-5E, 4-5E, 5-5E, 6-5E at Cross SE. SE Carousel Refurb.	Future	Defer	Renewal	(12.5)	.0										
Terminal C/D	Future	Defer	Renewal	.0	.0										
<b>TOTAL ROADS/BRIDGES, RAIL, &amp; SKYLINK</b>				<b>(\$677.6)</b>	<b>(\$325.0)</b>	<b>(\$37.9)</b>	<b>(\$50.6)</b>	<b>(\$23.0)</b>	<b>(\$11.4)</b>	<b>(\$20.3)</b>	<b>(\$21.6)</b>	<b>(\$22.9)</b>	<b>(\$33.3)</b>	<b>(\$29.3)</b>	<b>(\$74.7)</b>
<b>UTILITIES</b>															
Rehab Open Storm Channels E.Cargo Ramp(\$220M pre-approve	26533-01	Jun-18	Renewal	(.5)	(.2)	(.2)									
Rehab Open Storm Channels FY16/17 (\$220M pre-approved)	26514-01	Nov-18	Renewal	(2.1)	(1.9)	(1.0)	(1.0)								
Rehab Open Storm Channels FY18/19 (\$220M pre-approved)	Future	Deferred	Renewal	(2.7)	.0										
Rehab E/W Pump Station Potable Water Storage Tanks (\$220M)	26442-01	Dec-19	Renewal	(6.5)	(5.1)	(2.0)	(2.0)	(1.0)							
Rehab E/W Potable Water Pump Stations (equip, facility, civil) De	26583-01	Apr-19	Renewal	(18.8)	(18.0)	(1.2)	(5.9)	(8.4)	(2.5)						
Rehab AOA Storm Sewers (\$220M pre-approved)	26497-01	8/22/2017 A	Renewal	(4.0)	(.3)	(.3)									
Rehab E. Side Plant Chillers (Install Two 300 Ton Chillers) \$220M	26481-01	Jan-18	Renewal	(3.4)	(1.0)	(1.0)									
Rehab Energy Plaza - Utility Tunnel (\$220M)	26659-01	Mar-19	Renewal	(18.8)	(8.3)	(1.3)	(3.0)	(3.0)	(1.0)						.0
Replace Cooling Towers at CUP	Future	Sep-21	Renewal	(10.0)	(10.0)		(1.0)	(2.5)	(3.5)	(3.0)					
Rehab/Replace High Pole Lighting (Ph 2) Construction	26625-02	Sep-19	Renewal	(15.0)	(15.0)		(.2)	(5.0)	(9.0)	(.9)					
Rehab/Replace High Pole Lighting (Ph 3) Construction		Sep-21	Renewal	(30.9)	(31.9)				(4.0)	(12.0)	(12.0)	(3.9)			
South Airfield Areas	Future	Deferred	Renewal	(50.3)	.0										
West Airfield Tenant Areas	Future	Deferred	Renewal	(46.8)	.0										
East Airfield Tenant Areas	Future	Deferred	Renewal	(19.6)	.0										
Conveyance Replacement (Others)	Future	Sep-21	Renewal	(6.5)	(6.5)			(1.6)	(1.6)	(1.6)	(1.6)				.0
CTA TERMINALS A & B Areas	Future	Deferred	Renewal	(32.5)	.0										

**Joint Capital Account (JCA) Rolling 10-Yr Capital Plan** (Excludes PFIC or Future Terminal Expansion plans which are currently unknown)

Project Name	Project #	DBO	Renewal/ Capacity	Budget	10-Yr TOTAL	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
CTA TERMINALS C & D Areas	Future	Deferred	Renewal	(22.2)	.0										
CTA TERMINALS E & F Areas	Future	Deferred	Renewal	(19.3)	.0										
Waste Water (Various)		Various	Renewal	(16.0)	(16.0)	(1.6)	(4.8)	(4.8)	(4.8)						
Waste Water - Main Inverted Siphon Replacement or Parallel		Sep-21	Renewal	(10.0)	(10.0)				(1.0)	(4.0)	(4.0)	(1.0)			.0
Building Automation Systems (various)		Sep-19	Renewal	(12.275)	(12.3)		(1.2)	(3.7)	(3.7)	(3.7)					.0
<b>TOTAL UTILITIES</b>				<b>(\$348.2)</b>	<b>(\$136.5)</b>	<b>(\$8.7)</b>	<b>(\$19.0)</b>	<b>(\$30.0)</b>	<b>(\$31.1)</b>	<b>(\$25.2)</b>	<b>(\$17.6)</b>	<b>(\$4.9)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PARKING</b>															
N. Express (1W)Expansion (1,225 covered @ North end)	Future	Sep-23	Capacity Expansion	(13.1)	(13.1)				(1.3)	(5.0)	(5.0)	(1.8)			
N. Express (1W)Expansion (1,325 covered @ center section)	Future	Defer	Capacity Expansion	(13.4)	.0										
N.Express Revenue Parking Rehab (E1 & E2)	Future	Sep-22	Renewal	(8.4)	(8.4)		(.1)	(.8)	(2.5)	(4.2)	(.8)				
Employee Parking Garage (\$300K Programming only)	26587-01	Sep-22	Capacity Expansion	(200.0)	(199.7)	(1.0)	(30.0)	(60.0)	(60.0)	(44.7)	(4.0)				
Expand Employee Surface Parking (~1,077 spaces) Design + Cor	26586-01	Mar-18	Capacity Expansion	(4.3)	(4.0)	(3.0)	(1.0)								
Employee Parking Nested Lot (A & B)	Future		Enhancement	(.3)	(.3)	(.3)									
Term A Garage Exit Signage Enhancements	26312-05		Enhancement	(1.3)	.0										
Cell Phone Lot - North (moved FIDS monitors to DFWCA)	26528-01	Nov-17	Enhancement	(1.3)	(.9)	(.9)									
Retrofit Term parking garages (D, B, and E-section A with LED Less: Energy Efficient Grant (75% D & E)	D2	Sep-21	Enhancement	(14.2)	(14.2)		(1.4)	(5.7)	(4.3)	(2.8)					
Hyatt Parking Garage (scope TBD)	Future		Renewal	TBD	.0		1.1	1.2							
1W Rehabilitation		Defer	Enhancement	.0	.0										
<b>TOTAL PARKING</b>				<b>(\$253.9)</b>	<b>(\$238.4)</b>	<b>(\$5.2)</b>	<b>(\$31.4)</b>	<b>(\$65.2)</b>	<b>(\$68.1)</b>	<b>(\$56.8)</b>	<b>(\$9.8)</b>	<b>(\$1.8)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SAFETY/SECURITY</b>															
ITS Radio System Expansion (\$220M Pre-Approved)	26417-01-05.	Mar-18	Capacity Expansion	(\$11.5)	(3.4)	(3.4)									
DPS #1 Reconstruct/Expansion	26405-01/04	Nov-19	Capacity Expansion	(63.4)	(63.0)	(4.4)	(23.0)	(26.0)	(9.6)						
Access Control Mgt Sys (ACMS) Badging Office System	26445-01	Aug-19	Capacity Expansion	(3.0)	(1.8)	(1.0)	(.9)								
Rehab DPS Stations 2, 3, 4 & 5 (\$220M Pre-Approved)	Future	Defer	Renewal	(6.0)	.0										
Integrated AOC/EOC (includes \$6M PSD approved)	26589-01	Jan-20	Capacity Expansion	(66.7)	(66.7)	(2.0)	(27.0)	(28.0)	(9.7)						
Enterprise Automated Access Control System (AACS) Replaceme	Future	Nov-20	Renewal	(17.0)	(17.0)	(.1)	(3.0)	(5.5)	(5.5)	(2.9)					
DPS Station Consolidation	Future	Defer	Capacity Expansion	TBD	.0										
<b>TOTAL SAFETY/SECURITY</b>				<b>(\$167.5)</b>	<b>(\$151.9)</b>	<b>(\$10.8)</b>	<b>(\$53.9)</b>	<b>(\$59.5)</b>	<b>(\$24.8)</b>	<b>(\$2.9)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER</b>															
Spill Prevent Counter Controls (SPCC) for Hydrocarbon Piping (p	26410-01	Sep-18	Enhancement	(\$1.58)	(1.1)	(.6)	(.6)								
Facility Relocation/Consolidation (Design only)	26639-01	Dec-19	Enhancement	(12.0)	(11.9)	(5.9)	(5.4)	(.6)							
Facility Relocation/Consolidation (Construction)	26639-01	Sep-23		(120.0)	(120.0)	(1.2)	(6.0)	(12.0)	(24.0)	(30.0)	(24.0)	(12.0)	(10.8)		
<b>TOTAL OTHER</b>				<b>(133.6)</b>	<b>(133.0)</b>	<b>(\$7.7)</b>	<b>(\$12.0)</b>	<b>(\$12.6)</b>	<b>(\$24.0)</b>	<b>(\$30.0)</b>	<b>(\$24.0)</b>	<b>(\$12.0)</b>	<b>(\$10.8)</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-TRIP: \$220M PRE-APPROVED + OTHERS</b>				<b>(5,719.6)</b>	<b>(2,535.7)</b>	<b>(\$217.0)</b>	<b>(\$318.9)</b>	<b>(\$480.5)</b>	<b>(\$451.7)</b>	<b>(\$329.8)</b>	<b>(\$226.1)</b>	<b>(\$137.1)</b>	<b>(\$85.1)</b>	<b>(\$138.5)</b>	<b>(\$151.1)</b>
<b>TOTAL TRIP/NON-TRIP BOND FUNDED PROJECTS</b>				<b>(7,625.9)</b>	<b>(2,646.7)</b>	<b>(292.0)</b>	<b>(354.9)</b>	<b>(480.5)</b>	<b>(451.7)</b>	<b>(329.8)</b>	<b>(226.1)</b>	<b>(137.1)</b>	<b>(85.1)</b>	<b>(138.5)</b>	<b>(151.1)</b>
<b>Cash Funded Projects (JCA - Fund 320)</b>															
Oil and Gas Lease Reimbursables	26024-11	Annual	Capacity Expansion	(\$4.1)	(4.1)	(.6)	(.4)	(.5)	(.5)	(.5)	(.5)	(.5)	(.6)		
Term All - Clear Channel Ad Panel Removal/Restoration (balanc	26568-01	May-17	Renewal	(.9)	(.6)	(.6)									
IT Term Sys: Smart Key Terminal Doors-Electrical Vaults (40) - p	26597-01	Sep-19	Enhancement	(2.2)	(2.1)	(.1)	(.7)	(1.1)	(.2)						
May 2016 Flood Event	plus other future projects			(.9)	(.4)	(.4)									
<b>TOTAL JCA FUNDED PROJECTS (Non-JRB)</b>				<b>(8.2)</b>	<b>(7.3)</b>	<b>(1.8)</b>	<b>(1.1)</b>	<b>(1.6)</b>	<b>(.7)</b>	<b>(.5)</b>	<b>(.5)</b>	<b>(.5)</b>	<b>(.6)</b>	<b>.0</b>	<b>.0</b>
<b>TOTAL JCA PROJECTS (BOND &amp; NON-BOND FUNDED)</b>				<b>(7,634.1)</b>	<b>(2,654.0)</b>	<b>(293.8)</b>	<b>(356.0)</b>	<b>(482.1)</b>	<b>(452.4)</b>	<b>(330.3)</b>	<b>(226.6)</b>	<b>(137.6)</b>	<b>(85.6)</b>	<b>(138.5)</b>	<b>(151.1)</b>