

**AIRPORT CAPITAL IMPROVEMENT PLAN (ACIP) 5-Yr FY13 - FY17 (AIP GRANT FUNDING)**

**DATE: Oct 21, 2013**

**DFW Airport, Texas**

**ENTITLEMENT (~\$9.1 - \$9.9M based on enplanements & landed weights)**  
**DISCRETIONARY (~\$20M DFW's maximum possible annual Discretionary grant award)**

\$ - Estimated Cargo Entitlement Carryover Balance  
 \$ - Estimated Passenger Entitlement Carryover Balance  
 \$ 2,500,000 Estimated Cargo Entitlement Amount  
 \$ 7,000,000 Estimated Passenger Entitlement Amount

Fed FY	Entitlement Available	Item # ("D"= Design, "C"=Construction, "DC" Design Complete)	ODO Project Component/Phase	Multi-Year	Est. Total Project Cost	Funding Source					Discretionary Funding Request
						Cargo Entitlement	Passenger Entitlement	Match*	Other**	PFC	
2014	\$ 9,500,000	DC: Designed from FY11 Entitlement	CONSTRUCTION: FY13 Rehabilitate Airfield Pavements: FAR 139 requirements by the FAA. Runway 13R/31L Joint replacement, Runway 13R/31L Shoulder reconstruction asphalt shoulder reconstruction and expansion to 50', replacement of runway edge light system. Runway 13R/31L Full and partial depth concrete repair, Runway 13R/31L Blast pad replacements, Remove and replace runway markings 13R/31L, Inspect and clean edge drains 13R/31L, ARFF Road reconstruction-NW loop. <i>Designed &amp; shelf ready for potential FY13 Discretionary funding. (Design was funded with FY11 Entitlement funds)</i>		\$ 15,049,781	\$ 8,490,165	\$ 6,559,616			DFW	
		DC: 3C	CONSTRUCTION : FY14 Airfield Lighting - Replace the main lighting cable for Runway 17L/35R. Reconfigure heavily loaded circuits including installation of additional constant current regulators. Replace lighting fixtures on Runway 17R/35L with LED fixtures with RFID tags. Replace East Airfield sign panels (154 of 800 and install RFID tags on signs. <i>Designed &amp; shelf ready (rollover from FY13 Discretionary)</i>		\$ 3,962,832	\$ 2,235,521	\$ 1,727,312			DFW	
		1 DC	CONSTRUCTION: T/W "L" (2nd of 3 construction grant) Reconstruction T/W "L": 1) Reconstruct pavement, 2) Replace all light fixtures with LED and install RFID tags on light fixtures, Replacement of fixtures will also necessitate the replacement of associated Constant Current Regulators (CCRs) in the Northeast Lighting Vault, 3) Widen shoulders for Group VI aircraft. <i>Designed from FY12 Entitlement grant. Assumed FY14 Discretionary grant for 2nd of 3-yr construction grant.</i>		\$ 18,666,667		\$ 4,666,667		JCA	\$ 14,000,000	
			Study for Runway Convergence (impacts, options, etc)		TBD		TBD			TBD	
		4D	DESIGN: FY15 Airfield Pavements		\$ 1,184,000		\$ 296,000		DFW	\$ 888,000	
		5D	DESIGN: FY15 Rehab Airfield Lighting Replace the generators and the S-1 cutout switches in the NE and SW lighting vaults.		\$ 182,000		\$ 45,500		DFW	\$ 136,500	
		10D	DESIGN: Reconfigure Southeast Holding Pad Deicing Infrastructure (DESIGN ONLY)		\$ 264,000		\$ 66,000		DFW	\$ 198,000	
			DESIGN: Expansion of deicing infrastructure beyond what was listed in prior year ACIP, e.g., trench drains, SADF treatment/disposal, storage/loading facilities, add'l snow/ice removal equip, etc		\$ 4,100,000		\$ 1,640,000		JCA	\$ 2,460,000	
			Terminal E Hardstand Equipment (VALE grant) <i>(rollover from FY13 Discretionary)</i>		\$ 643,500		\$ 257,400		JCA	\$ 386,100	
<b>2014 Annual Subtotals:</b>					<b>\$ 44,052,780</b>	<b>\$ 10,725,686</b>	<b>\$ 15,258,494</b>			<b>\$ 18,068,600</b>	

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						Cargo	Passenger				
						Entitlement	Entitlement	Match*	Other**	PFC	
2015	\$ 9,600,000	DC: Designed from FY11 Entitlement	CONSTRUCTION: FY14 Rehabilitate Airfield Pavements. Runway 17R shoulder replacement, full and shallow depth rehabilitation, and joint replacement. Taxiway A & B, joint and shoulder rehab and full and shallow depth rehabilitation.		\$ 10,603,088	\$ 6,361,853	\$ 4,241,235	DFW			
	FY15	D: Designed from FY11 Entitlement	CONSTRUCTION: FY15 Airfield Lighting -Replace the generator, switchgear and service entrance bus duct and S1 cut out switches in the SW Lighting vault. Replace problematic spacing signs (location signs w/spacers). Change the power feed from external to internal to bring them into compliance. Replace approximately 10 number of CCRs in SW vault sized per load (combine smaller circuits loads). Replace approximately 10 number of CCRs in SW vault sized per load (combine smaller circuits loads)		\$ 4,025,000.00	\$ 2,415,000	\$ 1,610,000	DFW			
	FY15	6D	DESIGN: FY16 Rehab Airfield Lighting		\$ 240,000	\$ 144,000	\$ 96,000	DFW			
	FY15	7D	DESIGN: FY16 Rehab Airfield Pavements - - Joint Replacement 17R/35L, Shoulder Replacement 17R/35L, Full and Partial depth concrete rehab 17R/35L, concrete rehab various T/Ws, Joint replacement various T/W's, and Shoulder rehab various T/W's.		\$ 960,000	\$ 576,000	\$ 384,000	DFW			
	FY15	1 DC	CONSTRUCTION: T/W "L" (3rd of 3 construction grant) Reconstruction T/W "L": 1) Reconstruct pavement, 2) Replace all light fixtures with LED and install RFID tags on light fixtures, Replacement of fixtures will also necessitate the replacement of associated Constant Current Regulators (CCRs) in the Northeast Lighting Vault, 3) Widen shoulders for Group VI aircraft. <i>Designed from FY12 Entitlement grant. Assumed FY15 Discretionary grant for 3rd yr of 3 yr construction grant.</i>		\$ 13,532,661		\$ 3,383,165	JCA	\$ 10,149,496		
	FY15		Term D/F South Ramp Expansion. Accelerated in plan due to recent announcement of 3 scheduled A380 flights. Current Terminal D Hardstand and RON positions will be displaced with an ADG VI taxi-lane south of Terminal D. Would allow Qantas to hardstand on D-South Ramp as opposed to towing to old GA ramp. Also needed for A380 deicing capability at D-South Ramp deicing spot.		\$ 26,000,000		\$ 6,500,000	JCA	\$ 19,500,000		
	FY15		Study for Runway Convergence (impacts, options, etc)		TBD		TBD	JCA	TBD		
	FY15	10C	CONSTRUCTION: Reconfigure Southeast Holding Pad Deicing Infrastructure (rollover from prior year)		\$ 3,036,000		\$ 1,214,400	JCA	\$ 1,821,600		
	FY15	4C	CONSTRUCTION: FY15 Airfield Pavements. <i>From shelf-ready design in prior year.</i>		\$ 13,616,000		\$ 5,446,400	DFW	\$ 8,169,600		
	FY15		DESIGN: Expansion of deicing infrastructure beyond what was listed in prior year ACIP, e.g., trench drains, SADF treatment/disposal, storage/loading facilities, add'l snow/ice removal equip, etc		\$ 4,100,000		\$ 1,640,000	JCA	\$ 2,460,000		
	FY15		Terminal D-South Stinger PCA, Gate Electrification (VALE grant) Potentially skip D-South and go straight to Term F.		\$ 304,000		\$ 121,600	JCA	\$ 182,400		
	FY15		Terminal D-South Stinger - Underground Fuel Hydrant System (VALE grant). Potentially skip D-South and go straight to Term F.		\$ 1,540,571		\$ 616,228	JCA	\$ 924,343		
	FY15		Terminal D-South Stinger - GSE Recharging Stations (VALE grant). Potentially skip D-South and go straight to Term F.		TBD		TBD	JCA	TBD		
	FY15		Central Utility Plan Expansion - HVAC (VALE grant)		TBD		TBD	JCA	TBD		
<b>2015 Annual Subtotals:</b>					<b>\$ 77,957,320</b>	<b>\$ 9,496,853</b>	<b>\$ 25,253,029</b>		<b>\$ 43,207,439</b>		

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						Cargo	Passenger				
						Entitlement	Entitlement	Match*	Other**	PFC	
2016	\$ 9,700,000	4C	CONSTRUCTION: FY15 Rehabilitate Airfield Pavements. Runway 18R joint replacement, full and partial depth rehab taxiway "F" and shoulder/joint replacment on Taxiway "F" (for ADG VI). Also friction tester replacement and Airfield Pavement Evaluation. Airfield bridges inventory, inspections, and rehab. Airfield aprons - pavement reconstruction at all Termihnal aprons.		\$ 12,100,000	\$ 7,260,000	\$ 4,840,000	DFW			
		FY16	5C	CONSTRUCTION: FY16 Airfield Lighting - Replace the generator, switchgear and service entrance bus duct and S1 cut out switches in the NE Lighting vault. Replace 10 number of CCRs in NE vault sized per load (combine smaller circuits loads). Replace west airfield sign panels. Replace west airfield distance to go signs		\$ 3,000,000	\$ 1,800,000	\$ 1,200,000	DFW		
		FY16	11D	DESIGN: FY17 Rehab Airfield Pavements		\$ 1,016,000	\$ 609,600	\$ 406,400	DFW		
		FY16	12D	DESIGN: FY17 Rehab Airfield Lighting		\$ 880,000	\$ 528,000	\$ 352,000	DFW		
		FY16		DESIGN: Expansion of deicing infrastructure beyond what was listed in prior year ACIP, e.g., trench drains, SADF treatment/disposal, storage/loading facilities, add'l snow/ice removal equip, etc		\$ 4,100,000		\$ 1,640,000	JCA	\$ 2,460,000	
		FY16	7C	CONSTRUCTION: FY16 Rehab Airfield Pavements - - Joint Replacement 17R/35L, Shoulder Replacement 17R/35L, Full and Partial depth concrete rehab 17R/35L, concrete rehab various T/Ws, Joint replacement various T/W's, and Shoulder rehab various T/W's.		\$ 12,000,000		\$ 4,800,000	DFW	\$ 7,200,000	
		FY16	12D	FY17 Rehab Airfield Lighting (Design Only)		\$ 880,000		\$ 220,000	DFW	\$ 660,000	
		FY16	10C	CONSTRUCTION: Reconfigure Southeast Holding Pad Deicing Infrastructure (rollover from prior year).		\$ 3,036,000		\$ 1,214,400	JCA	\$ 1,821,600	
		FY16	16D	DESIGN: Terminal D/F RAMP		TBD		TBD	JCA	TBD	
		FY16		Terminal D-South Stinger PCA, Gate Electrification (VALE grant) (rollover from prior year) Potentially skip D-South and go straight to Term F.		\$ 304,000		\$ 76,000	JCA	\$ 228,000	
		FY16		Terminal D-South Stinger - Underground Fuel Hydrant System (VALE grant) (rollover from prior year) Potentially skip D-South and go straight to Term F.		\$ 1,540,571		\$ 385,143	JCA	\$ 1,155,428	
		FY16		Terminal D-South Stinger - GSE Recharging Stations (VALE grant) Potentially skip D-South and go straight to Term F.		TBD		TBD	JCA	TBD	
		FY16		Central Utility Plan Expansion - HVAC (VALE grant)		TBD		TBD	JCA	TBD	
		FY16		Design NE/NW Cargo VCP Remediation		TBD		TBD	JCA	TBD	
		2016 Annual Subtotals					\$ 38,856,571	\$ 10,197,600	\$ 15,133,943		\$ 13,525,028
		2017	\$ 9,700,000	7C	CONSTRUCTION: FY16 Rehabilitate Airfield Pavements - Runway 17L joint replacement, and full and partial depth rehab. Taxiway "R" shoulder and joint replacment and full/partial depth rehabilitation.		\$ 12,000,000	\$ 7,200,000	\$ 4,800,000	DFW	
FY17	6C			FY17 Rehabilitate Airfield Lighting - Replace the generator, switchgear and service entrance bus duct and S1 cut out switches in the East Lighting vault. Replace 10 number of CCRs in East vault sized per load (combine smaller circuits loads). Replace shallow RGLs - West. Combine circuits on 18R.		\$ 3,000,000	\$ 1,800,000	\$ 1,200,000	DFW		
FY17	8D			DESIGN: FY18 Rehab Airfield Pavements		\$ 960,000	\$ 576,000	\$ 384,000	DFW		
FY17	9D			DESIGN: FY18 Airfield Lighting		\$ 240,000	\$ 144,000	\$ 96,000	DFW		
FY17	No carryover			FY17 Pavement Evaluation (including remaining life study 18R, 18L, & 17R) - triennial		\$ 500,000	\$ 375,000	\$ 125,000	DFW		
FY17				Term D/F South Ramp Expansion. Accelerated in plan due to recent announcement of 3 scheduled A380 flights. Current Terminal D Hardstand and RON positions will be displaced with an ADG VI taxi-lane south of Terminal D. Would allow Qantas to hardstand on D-South Ramp as opposed to towing to old GA ramp. Also needed for A380 deicing capability at D-South Ramp deicing spot.		\$ 26,000,000		\$ 6,500,000	JCA	\$ 19,500,000	
FY17	11D			CONSTRUCTION: FY17 Rehab Airfield Pavements		\$ 11,684,000		\$ 4,673,600	DFW	\$ 7,010,400	
FY17	8C			CONSTRUCTION: FY18 Rehab Airfield Pavements		\$ 10,984,000		\$ 4,393,600	DFW	\$ 6,590,400	
FY17	9C			CONSTRUCTION: FY18 Rehab Airfield Lighting		\$ 2,120,000			DFW		
FY17	16D			DESIGN: Terminal D/F RAMP		TBD		TBD	JCA	TBD	

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						Entitlement	Entitlement	Match*	Other**	PFC	
	FY17	10C	CONSTRUCTION: Reconfigure Southeast Holding Pad Deicing Infrastructure (rollover from prior year).		\$ 3,036,000			\$ 1,214,400	JCA		\$ 1,821,600
	FY17		CONSTRUCTION: Expansion of deicing infrastructure beyond what was listed in prior year ACIP, e.g., trench drains, SADF treatment/disposal, storage/loading facilities, add'l snow/ice removal equip, etc		\$ 18,450,000			\$ 7,380,000	JCA		\$ 11,070,000
	FY17	16C	CONSTRUCTION : Terminal D/F Ramp						JCA		
	FY17		Terminal D-South Stinger PCA, Gate Electrification (VALE grant) (rollover from prior year) Potentially skip D-South and go straight to Term F.		\$ 304,000			\$ 121,600	JCA		\$ 182,400
	FY17		Terminal D-South Stinger - Underground Fuel Hydrant System (VALE grant) (rollover from prior year) Potentially skip D-South and go straight to Term F.		\$ 1,540,571			\$ 616,228	JCA		\$ 924,343
	FY17		Terminal D-South Stinger - GSE Recharging Stations (VALE grant)		TBD			TBD	JCA		TBD
	FY17		Design NE/NW Cargo VCP Remediation		TBD			TBD	JCA		TBD
	FY17		Central Utility Plan Expansion - HVAC (VALE grant)		TBD			TBD	JCA		TBD

<b>2017 Annual Subtotals:</b>					<b>\$ 90,818,571</b>	<b>\$ 10,095,000</b>	<b>\$ 31,504,428</b>			<b>\$ 47,099,143</b>
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2018	\$ 9,800,000		CONSTRUCTION: FY17 Rehab Airfield Pavements. Runway 13L joint replacement, rehab edge drains, full and partial depth rehabilitation. Taxiway "P" shoulder and joint replacement and full and partial depth repairs. Should reconstruction of Islands at Taxiway Y, Z, N and P. Also, Airfield Pavement Evaluation. Airfield Bridges inventory/inspections and rehabilitation work as needed. Airside Aprons, pavement reconstruction on West side Cargo.		\$ 13,650,000	\$ 8,190,000	\$ 5,460,000	DFW		
	FY18		CONSTRUCTION: FY18 Rehab Airfield Lighting. Replace West Airfield cabling and transformers. Install all necessary (~20) Cabling Plazas for West Airfield, Identify where previous work left off and connect seamlessly. Replace shallow RGLs - West. Combine circuits on 18R.		\$ 1,500,000	\$ 900,000	\$ 600,000	DFW		
	FY18	2D (design for footings only complete)	DESIGN: Taxiway Yankee Bridge Reinforcement: Strengthen the footings for T/W Yankee and T/W Zulu bridges in advance of the rail construction project. Replace the concrete bridge decks on T/W Y (Bridges Y-West and Y East) Strengthen the tub girders, approach slabs and footings on bridges Y-West and Y-East. Conduct structural analysis of T/W B bridges BW2 and BE (priority #2) to confirm scope of modification and estimated cost. Design to get shelf-ready for subsequent years Discretionary grant.		\$ 2,128,057	\$ 1,596,043	\$ 532,014	DFW/JCA		
	FY18									
	FY18		CONSTRUCTION: Expansion of deicing infrastructure beyond what was listed in prior year ACIP, e.g., trench drains, SADF treatment/disposal, storage/loading facilities, add'l snow/ice removal equip, etc		\$ 18,450,000		\$ 7,380,000	JCA		\$ 11,070,000
	FY18	16D	Construction: Terminal D/F RAMP		TBD		TBD	JCA		TBD
	FY18		CONSTRUCTION: NE/NW Cargo VCP							

<b>2018 Annual Subtotals:</b>					<b>\$ 35,728,057</b>	<b>\$ 10,686,043</b>	<b>\$ 13,972,014</b>			<b>\$ 11,070,000</b>
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2019	\$ 9,900,000		CONSTRUCTION: FY18 Rehab Airfield Pavements. Runway 17C joint replacement, shoulder replacement, and full/partial depth rehabilitation.		\$ 12,000,000	\$ 7,200,000	\$ 4,800,000	DFW		
	FY19		CONSTRUCTION: FY19 Rehab Airfield Lighting Replace all light fixtures on Taxiways Q, ER, EL, and EJ with LED fixtures. Replace West Airfield sign panels.		\$ 4,500,000	\$ 2,700,000	\$ 1,800,000	DFW		
	FY19							DFW		

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						Cargo	Passenger				
						Entitlement	Entitlement	Match*	Other**	PFC	
	FY19	2C (design for footings only)	CONSTRUCTION: Taxiway Yankee Bridge Reinforcement: Strengthen the footings for T/W Yankee and T/W Zulu bridges in advance of the rail construction project. Replace the concrete bridge decks on T/W Y (Bridges Y-West and Y East) Strengthen the tub girders, approach slabs and footings on bridges Y-West and Y-East. Conduct structural analysis of T/W B bridges BW2 and BE (priority #2) to confirm scope of modification and estimated cost.		\$ 11,871,943			\$ 4,748,777	JCA		\$ 7,123,166
	FY19	14DC	CONSTRUCTION: NE Perimeter Taxiway (Phase 1) Note: Design completed in FY12		\$ 39,143,196			\$ 15,657,278	JCA		\$ 23,485,917
	FY19		CONSTRUCTION: NE/NW Cargo VCP								
	FY19										
	FY19										
	FY19										
<b>2019 Annual Subtotals:</b>					<b>\$ 67,515,139</b>	<b>\$ 9,900,000</b>	<b>\$ 27,006,055</b>			<b>\$ 30,609,083</b>	