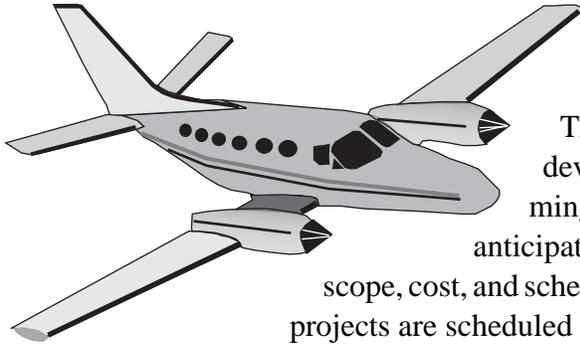


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EXECUTIVE SUMMARY

The Texas Department of Transportation (TxDOT) Aviation Capital Improvement Program (CIP) is a plan for general aviation airport development in Texas. It is a detailed listing of potential projects based on the anticipated funding levels of the Federal Aviation Administration (FAA) Airport Improvement Program and the Texas Aviation Facilities Development Program.



The Aviation CIP facilitates general aviation airport development in Texas. Through multi-year programming, the FAA, TxDOT and airport sponsors are able to anticipate airport needs and accommodate changes in project scope, cost, and schedule more easily. The project participants know when projects are scheduled and they can plan for implementation.

Background

Since 1966, the State of Texas has participated in the development of a statewide system of airports by providing grants and loans to communities for aviation facility improvements. In October 1989, the state legislature created the Texas Department of Aviation (TDA) along with an aviation financial aid program, significantly improving the potential for airport development in the state. In 1991, the legislature created the Texas Department of Transportation (TxDOT) and the TDA became the TxDOT Aviation Division. The Texas Transportation Commission directs the actions of the Texas Department of Transportation through policy and program decisions.

By law, the TxDOT is the agent of the state and each political subdivision for the purpose of “applying for, receiving, and disbursing...” federal funds for the benefit of general aviation airports. The legislation allows state funding assistance on federally-funded projects. The state may also fund projects not eligible for federal funding. In addition, the state was selected in 1993 to participate in the State Block Grant Pilot Program which is a federal program giving the state the lead in carrying out the Airport Improvement Program for the non-reliever general aviation airports. In 1996, the State Block Grant Program was made permanent and TxDOT's responsibility was expanded to include the reliever airports as well.

The TxDOT identifies aviation facility requirements, airport locations, and timing for development of nonreliever general aviation airports. Under the State Block Grant Program, the department refines the projects and determines funding eligibility. The chart on the next page shows the procedures used for project development.

The Program

The TxDOT Aviation Capital Improvement Program includes all of the Texas general aviation airports including those designated by the FAA as relievers. Certain airports in metropolitan areas are classified as relievers to enhance capacity at major commercial airports. The TxDOT Aviation Division has the programming responsibility for reliever airports.

*Project Development
Process*

AIRPORT SPONSOR	TXDOT	FEDERAL AVIATION ADMINISTRATION
PLANNING		
Prepares airport master plan which includes short-, intermediate-, and long-term development program.	Prepares and continually updates Texas Airport System Plan which establishes state aviation priorities.	Maintains an updated National Airport System Plan which outlines development and identifies airports eligible for federal funding.
Requests that a specific project be included in the state's Aviation Capital Improvement Program (CIP).	Evaluates the proposed project in terms of its consistency with state aviation policies and investment priorities, federal eligibility, and compliance with federal regulations.	
PROGRAMMING		
Prepares Letter of Intent with project description and cost estimate.	Prepares Aviation CIP and Biennial Program for general aviation airports.	Provides support and technical assistance as requested.
Comments on the tentative Aviation CIP and Biennial Program.	The Texas Transportation Commission approves the Aviation CIP and Biennial Program.	
PROJECT IMPLEMENTATION		
Enters into an intergovernmental agreement authorizing the TxDOT as agent.	Issues RFP for consultant selection.	
Selects qualified consultant for project.	Reviews consultant selection for general compliance.	
Reviews project development.	Provides technical assistance to consultant and reviews project results.	
	Assists with acquisition of property and easements needed for projects.	
	Receives requests for payment, disburses project funds, reviews project development and approves project.	

The Aviation CIP is a **tentative** schedule of federal and state airport development projects for the years 2001–2003. Airport needs are categorized by the objective they address. The objectives, in order of importance assigned by the Transportation Commission are:

- ✘ Enhance safety
- ✘ Preserve existing facilities
- ✘ Respond to present needs
- ✘ Provide for anticipated needs.

The Aviation CIP is developed based on the following assumptions about future federal and state funding:

- ✘ approximately \$33 million annual federal Airport Improvement Program funding throughout the period
- ✘ approximately \$15 million annual Texas Aviation Facilities Development Program funding throughout the period.

Because of year-to-year funding uncertainties, the TxDOT Aviation Division programs only slightly more dollars during each fiscal year than can be funded. During project development, technical analysis may lead to significant changes in project scope, cost, and timing. Some projects may require additional time for development before implementation, causing them to be postponed. By allowing a small amount of leeway for flexibility, the Aviation Division is able to replace postponed projects with well-developed projects to best use available funding.

Inclusion of a project in the CIP is not a commitment for future funding; however, projects in the CIP are under strong consideration for funding. The Aviation Division will work with the sponsor to develop an acceptable project, assuming the project is consistent with planning and programming standards and priorities. From the Aviation CIP, a Biennial Program of projects is identified. The Biennial Program includes the projects programmed for the first two years of the CIP. These projects will be approved by the Texas Transportation Commission for funding in the upcoming two fiscal years. Generally, projects will progress forward through the CIP until actual implementation.

The 2001–2003 CIP

The 2001–2003 CIP includes over \$176 million of general aviation airport improvement projects. Over the three-year period, this represents project funding of about \$97.1 million federal, \$52.8 million state, and \$26.3 million in local contributions. The Program costs are distributed over the three years of the program.

The Aviation CIP presented here is subject to change. It is based on a series of assumptions regarding future funding, airport sponsor actions, and aviation activity. To the extent that the basis for these assumptions changes, the CIP will require adjustment.

To continue to have reasonably correct program information available, the CIP is updated continually, but published and reissued annually. The Aviation Division continually receives input from sponsors regarding their airport needs and plans. This information is used in the development of the next CIP.

The Texas Department of Transportation welcomes your comments on this document and the Aviation CIP process. Please contact the TxDOT Aviation Division at the following address:

TxDOT Aviation Division
125 E. 11th Street
Austin, Texas 78701-2483
(512) 416-4500
(512) 416-4510 (fax)

(800) 68-PILOT

PLANNING

Planning provides a framework within which prudent aviation investment decisions can be made. System-level planning activities are the basis for the Aviation CIP.

Background

The geographic size of Texas and the distance between population centers make air travel in the state a necessity. In addition to serving business and recreational needs, air transportation offers many opportunities for development and diversification of the Texas economy.

General aviation plays a crucial role in supporting local economies. A growing number of communities have realized that airports are no longer a luxury, but a necessary access link to business and industry. In addition to access benefits, general aviation as an industry has an annual impact exceeding \$2.9 billion in Texas. The Partnership for Improved Air Travel estimates that in 1989 the industry generated approximately 36,000 jobs annually in Texas, making general aviation a strong economic contributor.

Texas Airport System Plan

The TxDOT, in cooperation with local airport sponsors and the FAA, has developed a statewide airport system plan—the Texas Airport System Plan (TASP). The TASP includes airports in the FAA National Plan of Integrated Airport Systems (NPIAS), plus other airports deemed necessary for the system. The goal of the plan is to develop a statewide system of airports providing air access to the population and economic centers of Texas.

All projects contained in the CIP are first identified in the state plan. The TxDOT regularly updates its listing of specific airport needs through regional planning meetings held with airport sponsors across the state. A Development Worksheet is maintained for each airport in the state system. These worksheets identify anticipated short-, intermediate-, and long-term improvements. Airport sponsors may request changes to the development worksheets at any time.

During the process of updating the TASP, important aviation-related information is collected, including operations levels and facility conditions. This information also is used in developing the CIP as is the level of sponsor responsibility regarding airport maintenance and grant compliance.

The state system plan:

- ✘ Provides *data and justification* to the FAA for including airports in the NPIAS, thereby making them eligible for federal financial assistance.
- ✘ Provides a *basis for coordinated airport planning and development* throughout Texas, reflecting the overall airport system goals.
- ✘ Indicates the *role that aviation should play* as an element of the Texas transportation system in connecting population and economic centers.
- ✘ Identifies the *general locations, types, and sizes of airport facilities* to enhance air transportation access in Texas communities.

The TASP development process results in the collection of important aviation-related information, including:

- ✘ An inventory of existing airport facilities, services, and traffic volumes.
- ✘ Analysis of the existing capacity of airports and forecast activity levels.
- ✘ An airport classification system with appropriate facility standards.
- ✘ A general estimate of needed improvements and their costs at each airport.
- ✘ Alternatives for implementation of airport improvements.
- ✘ Recommended state legislation and sources of airport improvement funding.

The current TASP system includes 288 existing and 11 proposed airports. Improvements at each airport are identified in three time frames, based on expected aviation activity:

- ✘ Short term; 0–5 years.
- ✘ Intermediate term; 6–10 years.
- ✘ Long term; 11–20 years.

TASP Objectives

The objective of the state airport system is to provide adequate air access to the population and economic centers of Texas. Adequate access is expressed in terms of the driving time between activity centers and appropriate airport facilities:

- ✘ *Scheduled air carrier service* should be within a 60-minute drive for virtually all Texas residents.
- ✘ *Business jet aircraft access* should be with a 30-minute drive of significant population and mineral resource centers.
- ✘ *Light piston-engine aircraft access* should be within a 30-minute drive

of agricultural centers.

Development Worksheets

A development worksheet is maintained for each airport in the TASP. The Aviation CIP is assembled from projects listed on these worksheets. Projects must be shown on a development worksheet to be included in the CIP. The worksheets contain important data about the facility:

- ✘ Airport role and classification
- ✘ Planned airport improvements by time frame
- ✘ Cost estimates for improvement projects
- ✘ Priority classification of improvements.

Airport sponsors may request changes to the development worksheet at any time. The TxDOT Aviation Division reviews these requests for compatibility with the airport role and classification. Appropriate changes are then made on the worksheet. By maintaining an up-to-date worksheet for each airport, the Aviation Division has current knowledge of the aviation improvements needed for the TASP system at any time.

Regional Meetings

In order to ensure local community involvement in airport development, the TxDOT Aviation Division conducts regional meetings throughout Texas. These meetings are held at least once every three to four years at about 60 locations across the state.

Regional meetings are attended by sponsors and users of airports in the vicinity of the meeting site. The Aviation Division provides information on its airport development activities and procedures. Local and regional socio-economic conditions are reviewed along with the perceived airport improvement needs of each community. Information about each airport in the region is discussed, including:

- ✘ Existing airport physical conditions
- ✘ Current activity levels
- ✘ Status of past or pending improvement projects
- ✘ Previously planned improvements
- ✘ New improvements needed.

Based on the information obtained during the regional meetings, the devel-

opment worksheet for each airport is updated.

Project Priorities

In order to make the best use of limited state and federal airport development funds, the Texas Transportation Commission establishes a priority system that allows the TxDOT Aviation Division to identify projects which meet present system needs. Current priorities are:

- ✈ *Safety*—Projects needed to make the facility safe for aircraft operations.
- ✈ *Preservation*—Projects to preserve the functional or structural integrity of the airport.
- ✈ *Standards*—Improvements required to bring the airport up to design standards for current user aircraft.
- ✈ *Upgrade*—Improvements required to allow the airport to accommodate larger aircraft or longer stage lengths.
- ✈ *Capacity*—Expansion required to accommodate more aircraft or higher activity levels.
- ✈ *New Access*—A new airport providing new air access to a previously unserved area.
- ✈ *New Capacity*—A new airport needed to add capacity or relieve congestion at other area airports.

PROGRAMMING

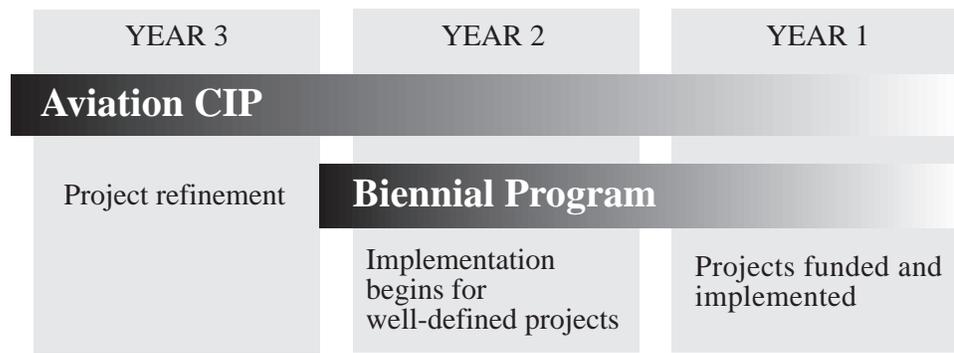
The Capital Improvement Program (CIP) is an organized statement of the scope and timing of planned improvements at general aviation airports in Texas. The CIP identifies projects eligible for the federal Airport Improvement Program (AIP), and projects eligible for the state facilities development program.

The program now consists of a Three-Year CIP and a Two-Year Biennial Program. Projects in the third year of the program are less defined than projects in the Biennial Program. The process of developing the program is continuous. Through the CIP and other efforts, the TxDOT Aviation Division resolves investment issues and makes programming decisions. The programming process is conducted on an annual cycle, including the following elements:

- ✘ Obtaining public comments on the program and the process
- ✘ Identifying needed projects
- ✘ Developing alternative project solutions
- ✘ Evaluating and selecting elements of projects
- ✘ Evaluating and selecting a program of projects
- ✘ Finalizing the program consistent with available funding.

The program, and the process from which it is developed, provide the basis for the airport investment scheduling activities of the FAA, the TxDOT Aviation Division, and local governments. The program also provides the flexibility needed to deal with a variety of technical changes which become necessary throughout the development of projects. Changes in both project scope and achievable schedule can be accommodated within the CIP.

*Project Movement
within the CIP*



Aviation Capital Improvement Program

The Aviation CIP identifies specific projects for development over the next three years. Projects are selected from the development worksheets and ranked by priority need. Due to funding limitations, not all items contained in the development worksheets are included in the CIP.

The CIP does not reflect all of the known airport needs and deficiencies, but primarily those which have been identified as needed by sponsors and the TxDOT Aviation Division and which are found to be of highest statewide priority.

Inclusion of a project in the Aviation CIP is not a commitment for future funding; however, it is an indication to the sponsor that the project is under consideration for funding at a future date. Sponsors will receive a more definite commitment of state funding when a project moves into the Biennial Program and is approved by the Texas Transportation Commission. Generally, projects are expected to move forward until entering the Biennial Program; however, nonrealization of anticipated funding and increases in project costs may hinder this forward progression.

Biennial Program

The Biennial Program is identified from projects in the Aviation CIP. The Biennial Program includes the projects programmed for the first two years of the CIP. The Texas Transportation Commission determines that these projects should be funded during the upcoming two fiscal years.

Projects in the second year of the Biennial Program generally come from the third year of the Aviation CIP. Preliminary implementation begins for projects approved for the second year, including:

- ✘ Environmental assessments
- ✘ Plans and specifications
- ✘ Land acquisition.
- ✘ Airport Layout Plan and Property Map Preparation.

The Biennial Program coincides with the FAA schedule for funding availability. Projects that are ready will be moved into the first year of the program. Projects that are not ready may remain in the second year. Sponsors know in advance whether the project is likely to be funded by its inclusion in the second year of the Biennial Program.

Once a project moves into the Biennial Program, project implementation begins and overlaps the programming process for the next two years.

PROJECT IMPLEMENTATION

The role of the TxDOT in implementing airport improvement projects is established by the state enabling legislation and department rules. The TxDOT is the agent of the state and sponsor for the purpose of applying for, receiving, and disbursing federal airport development funds. Contracts for project planning, engineering, and construction may be negotiated and executed by the department as the sponsor's agent. The department may manage many of the project details. In addition to working closely with the department, sponsors continue to select consultants.

When a project is moved into the Biennial Program it becomes eligible for funding. The first two years of the program are based on the funding levels authorized by the Texas Legislature and the most likely federal funding levels that can be anticipated. Implementation of the entire program is dependent upon actions and funding that occur at the local, state, and federal levels.

Project Assistance

Accomplishment of the programmed projects depends on airport sponsor actions, funding availability, priorities, and actual project costs. As a participant in the State Block Grant Program, the TxDOT takes a predominant role in the implementation of federal projects. In compliance with state legislation, the department may act as the agent of the sponsor for both state and federal projects, managing many of the project details including:

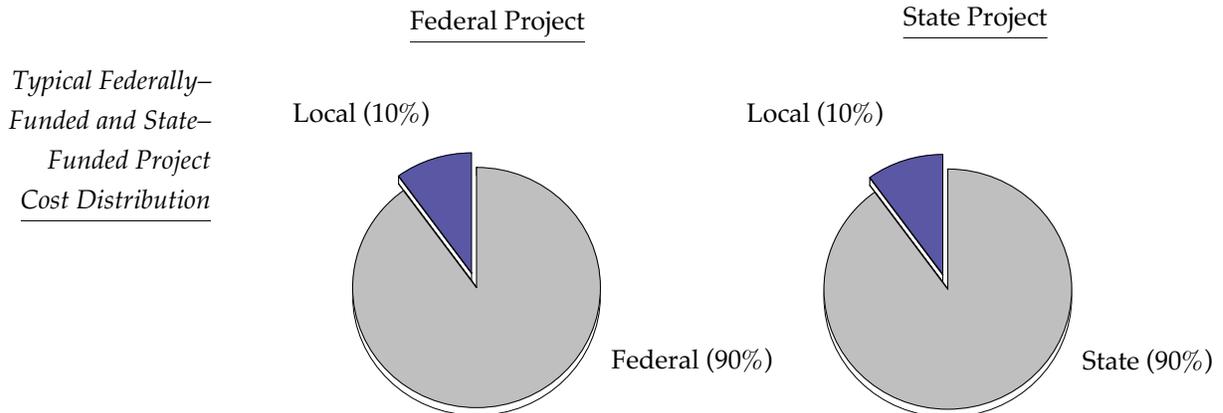
- ✘ Assisting with consultant selections
- ✘ Assisting with the property acquisition process
- ✘ Reviewing and approving project designs and specifications
- ✘ Advertising for bids
- ✘ Awarding construction contracts
- ✘ Coordinating activities with the FAA as necessary
- ✘ Inspecting construction
- ✘ Applying for and disbursing funds.

Sponsors continue to select consultants for airport development projects. A TxDOT planner or engineer is assigned to each project for oversight purposes. On-site management of the project is the responsibility of the consultant who submits required progress reports to the department.

Contractor requests for payment come to the TxDOT staff who determine the validity of each billing and authorize payment from the project account. Project expenses on federally-funded projects are paid by the department from a letter of credit established with the FAA. The TxDOT is responsible for the project audit.

Financial Assistance

When projects move into the Biennial Program they become eligible for state or federal funding. The local contribution for both federal and state grants is 10%. The TxDOT may provide up to 90 percent of state-funded project costs, depending on the availability of funds; however, for certain projects, such as terminal buildings, the state and local shares are 50 percent.



2001–2003 CIP PROJECTS

The following listing presents the projects contained in the Aviation Capital Improvement Program. This list represents the TxDOT Aviation Division's current knowledge of airport needs and potential projects. The projects are organized by year and airport location, indicating the type of work to be performed at each location and the estimated project cost.

About The Projects

The program presented here is the result of a series of projections, judgments, and choices in both policy and technical areas, including:

- ✘ Federal policies, laws and regulations
- ✘ Policies of the department
- ✘ Definition of needs and/or priorities
- ✘ Assumptions about future state and federal airport improvement funding
- ✘ Assessment of current airport deficiencies
- ✘ Anticipation of local airport sponsor actions.

The projects in this listing are constantly undergoing further development and refinement due to:

- ✘ Refined project scope
- ✘ Refined cost estimates
- ✘ Scheduling changes due to unforeseen delays or complications such as:
 - Changes in the rate of physical deterioration of facilities
 - Land acquisition problems
 - Environmental problems
 - New standards, policies, rules, laws, etc.
 - Requirements of the FAA, the Texas Transportation Commission, or other agencies.

For these and other reasons, **the following projects are subject to change.** If funding levels differ from those assumed here, there will be impacts on both the project scope and the implementation schedule. **Project scope and implementation year may be revised to best fit the overall system needs and existing funding availability.**

Justification may be required for some projects in keeping with the TxDOT Aviation Policies and Standards approved by the Texas Transportation Commission. **Some projects listed in this table may not be implemented due to lack of justification, funding restrictions, or other reasons.**

The Aviation Capital Improvement Program is revised and updated continually. Printed versions of the CIP are available annually for public distribution.

Financial Summary

Of the over \$176.0 million of total project costs, the FAA share represents about \$97.1 million. The state share of these costs is approximately \$52.8 million, with local airport sponsors responsible for the remaining \$26.3 million.

The following table summarizes the 2001–2003 CIP costs. For more detail on the annual totals for each funding entity, see page 77.

<i>(Thousands of Dollars)</i>	Total	FAA Share	TxDOT Share	Airport Sponsor Share
Fiscal Year 2001	\$ 59,834	\$ 33,517	\$ 17,874	\$ 8,443
Fiscal Year 2002	61,070	31,561	20,489	9,020
Fiscal Year 2003	55,349	32,047	14,468	8,834
TOTAL	\$ 176,253	\$ 97,125	\$ 52,831	\$ 26,297

