



# Aviation Capital Improvement Program 2024-2026

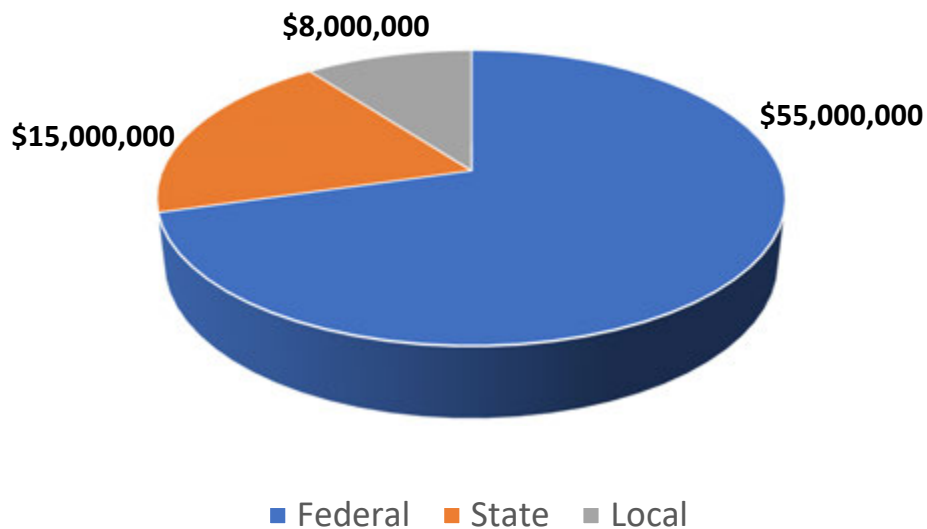
---

August 2023

Aviation Division

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 (\$55 million/year\*), the Texas Aviation Facilities Development Program (state money, \$15 million/year\*), and local matching funds (\$8 million/year\*), totaling approximately \$78 million per year. 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 can plan for their implementation.

Figure 1: Traditional\* TxDOT ACIP Funding Sources



**\*For the 2024-2026 ACIP, there is a significant difference in our planned funding amounts.**

In the 2024-2026 ACIP, we are planning for \$91 million in federal funding:

- \$24 million in Nonprimary Entitlement. Each classified NPIAS airport receives an annual “allowance” of the lesser of \$150K/yr or 1/5 of their five-year NPIAS development costs. NPE and IJJA are the only federal sources that can be spent on revenue-producing projects such as hangars and fuel systems (if airside needs are met). An airport can “bank” three years of NPE and combine it with the fourth current year for \$600K towards a project. Airports must be aware of and proactive in planning to use their NPE as it expires after four years. NPE is always the first money applied to ANY project. If you receive funding for a revenue-generating project, for the current year plus two more years you are ineligible for any funding other than NPE. Though NPE is allocated to individual airports, it cannot be requested at any given time. It must be planned for and shown in the ACIP

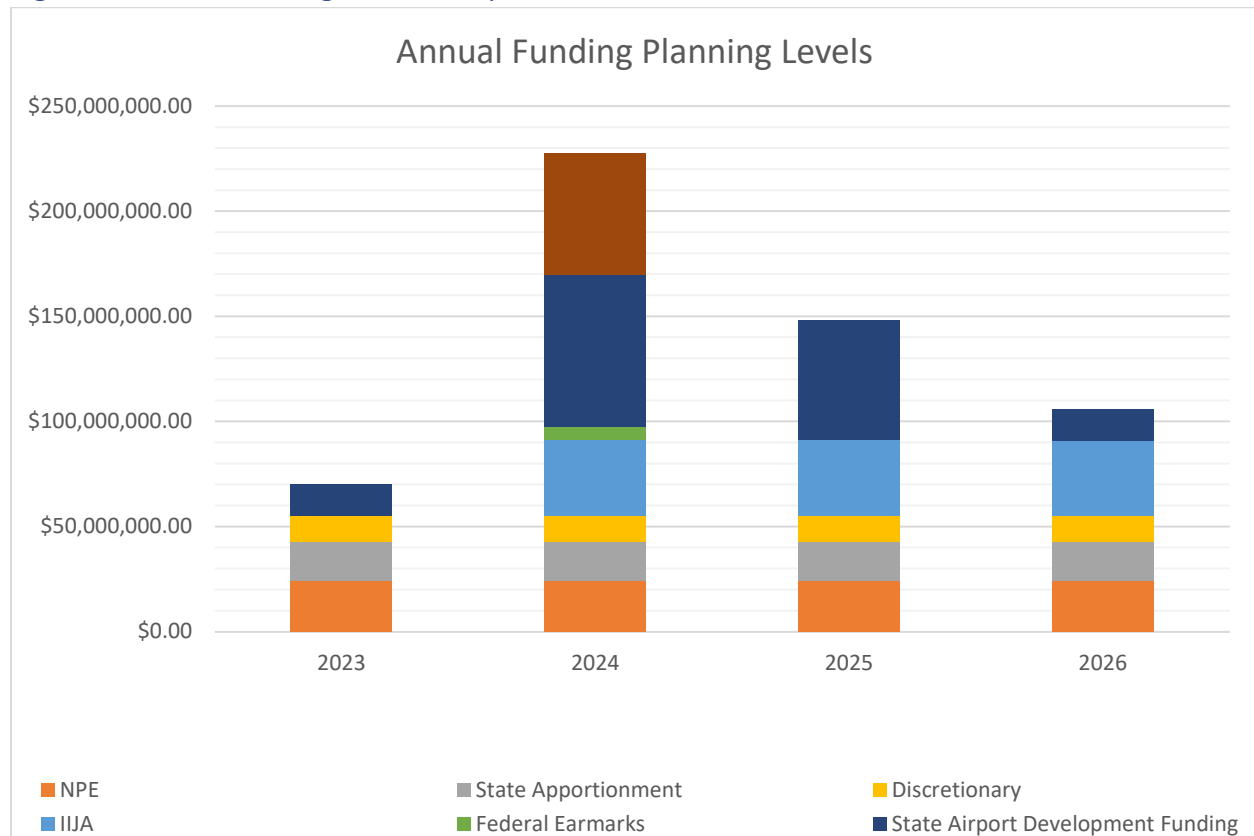
as we receive one grant each year with all NPE we will be receiving for that year and can't receive a grant for anything not in the ACIP. Early planning and coordination for your NPE is critical to ensuring it is available and will not expire.

- \$19 million in State Apportionment. Based on an FAA formula, TxDOT Aviation is allocated approximately \$19M/yr for competitive grants for NPIAS airports. This is a competitive funding program – airport projects requests compete against each other for this funding. State apportionment is allocated to a project only after NPE is applied and cannot be used towards revenue generating projects.
- \$12 million in discretionary. Discretionary funding is a set aside bucket of money that is distributed to projects based on, among other factors, project ranking. We plan for \$10-14M per year in Discretionary funds. Projects should be on primary runways. While we manage Discretionary funds and projects, the process is different than NPE and State Apportionment. The FAA reviews and selects requests and has a more active role in Discretionary projects. Discretionary is administered through TxDOT, even though the FAA selects the projects. Each year, the FAA also releases a Notice of Funding Opportunity (NOFO) for a Supplemental Discretionary program and applications go directly to and projects are selected by the FAA. Supplemental Discretionary is not planned for in our ACIP.
- \$36 million in Infrastructure Investment and Jobs Act (IIJA) Airport Infrastructure Grant (AIG) funds. In 2021, Congress passed the IIJA that provides three funding programs for NPIAS airports: airport-specific allocations under AIG and two competitive programs, one for terminals (ATP) and one for air traffic facilities (FCT). Up to five years of funding will be available for each of the three programs. AIG allocations vary based on NPIAS classifications. AIG funds are similar to NPE (though not exactly the same) in that they are airport-specific (not competitive) and can be applied to revenue-generating projects as well as all AIP-eligible projects. ATP and FCT funds are similar to Discretionary funds. FAA issues annual NOFOs for ATP and FCT and applications go directly to, and projects are selected by, the FAA. AIG is planned for in our ACIP and ATP and FCT are not.
- For FY24, two airports were selected for a total of \$6,383,220 in federal community project funding in addition to the planned \$91 million in federal funding planned for FY24, bringing the FY24 federal planned funding level up to \$97,383,220.

For state funding, we traditionally receive \$15 million/year for airport development. For FYs 24 and 25 (and anticipated for FY26, though not yet appropriated and wouldn't be until June of 2025), we have been allocated an additional \$42 million/year in state funding for airport development. On top of that, for FY24 we received an additional \$15 million in competitive state funding and \$58 million in legislative riders. With all of that, in FY24 we are planning for \$130 million in state funding, \$57 million for FY25, and \$15 million for FY26.

Figure 2 shows the anticipated annual funding for this CIP compared to last year.

Figure 2: Annual Funding Levels Comparison



## 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. The Texas Transportation Commission (Commission) directs the actions of TxDOT through policy and program decisions.

By law, TxDOT is the agent of the state, and each political subdivision, responsible for “... applying for, receiving, and disbursing ...” federal funds for the benefit of general aviation airports. State funding assistance may be used on federally-funded projects. The state may also fund projects not eligible for federal funding at publicly owned facilities. In addition, in 1993 the state was selected 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 (AIP) 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 reliever airports. TxDOT identifies aviation facility requirements, airport locations, and timing for development of general aviation airports. Under the State Block Grant Program, the department refines the projects and determines funding eligibility. Figure 2 illustrates the project development process and how the airport sponsor works with TxDOT and the FAA to complete capital improvement projects at their airport.

Figure 3: Project Development Process

	Airport Sponsor	TxDOT	Federal Aviation Administration
Planning			Maintains an updated National Airport System Plan which outlines development and identifies airports eligible for federal funding.
Programming	<p>Prepares Letter of Interest with project description and cost estimate.</p> <p>Comments on the tentative Aviation CIP.</p>	<p>Prepares Aviation CIP for general aviation airports.</p> <p>The Texas Transportation Commission approves the Aviation CIP and funding for each project.</p>	Provides support and technical assistance as requested.
Project	<p>Enters into an intergovernmental agreement authorizing the TxDOT as agent.</p> <p>Selects qualified consultant for project.</p> <p>Reviews project development.</p>		

**The Program**

The TxDOT Aviation CIP includes all Texas General Aviation airports included in the Texas Airport System Plan (TASP), 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. The Aviation CIP is a **tentative** schedule of federal and state airport development projects for the years 2024-2026. Airport needs are categorized by the objective they address. Following are the objectives in order of importance:

- Enhance safety;
- Preserve existing facilities;
- Respond to present needs; and
- Provide for anticipated needs

During project development, technical analysis may lead to significant changes in project scope, cost, timing, and funding source. Some projects may require additional time for development before implementation or sponsor funding delays, causing projects to be postponed. By allowing a small amount of leeway for flexibility, TxDOT 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, an annual program of projects is identified. The annual program includes the projects programmed from the first year of the CIP. These projects will be submitted to the Texas Transportation Commission for funding in the upcoming fiscal year. Generally, projects will progress forward through the CIP until actual implementation.

**The 2024-2026 CIP**

The 2024-2026 CIP represents a significant investment in preserving and expanding the Texas Airport System. The 2024-2026 CIP currently includes over \$454 million of airport improvement projects. Over the three-year period, this represents programmed project funding of over \$195 million in federal, over \$129 million in state, and nearly \$130 million in local contributions. Figure 4 summarizes the 2024-2026 CIP costs.

Figure 4: 2024-2026 CIP Cost Summary

YEAR		FEDERAL	STATE	LOCAL	TOTAL
FY24	Target	\$97,383,220	\$130,000,000	N/A	<b>\$227,383,220</b>
	Programmed	\$88,684,266	\$77,884,521	\$36,665,704	<b>\$203,235,491</b>
FY25	Target	\$91,000,000	\$57,000,000	N/A	<b>\$148,000,000</b>
	Programmed	\$75,335,210	\$46,523,019	\$86,016,637	<b>\$207,874,866</b>
FY26	Target	\$91,000,000	\$15,000,000	N/A	<b>\$106,000,000</b>
	Programmed	\$32,663,154	\$2,543,500	\$4,930,128	<b>\$40,136,782</b>
TOTAL	Target	<b>\$279,383,220</b>	<b>\$202,000,000</b>	N/A	<b>\$481,383,220</b>
	Programmed	<b>\$196,682,630</b>	<b>\$126,951,040</b>	<b>\$127,612,469</b>	<b>\$451,246,139</b>

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

To continue to have the most current program information available, the CIP will continually be updated and made available via the TxDOT website ([www.txdot.gov](http://www.txdot.gov)). The Annual CIP will continue to be published for Commission approval once a year. 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.

TxDOT 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. 11<sup>th</sup> Street  
Austin, Texas 78701-2483  
(512) 416-4500  
(512) 416-4510 (fax)  
(800) 68-PILOT

Planning provides a framework within which prudent aviation investment decisions can be made. System-level planning activities and close coordination with local airport sponsors 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.

Texas airports play 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 for business and industry. The 2017 Texas Aviation Economic Impact Study determined that Texas airports had a total annual economic impact exceeding \$94 billion and created nearly 780,000 jobs, making Texas airports a strong economic contributor.

### Texas Airport System Plan

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. TxDOT regularly updates its listing of specific airport needs through continuous dialog and planning meetings held with airport sponsors across the state. Each airport in the TASP has an assigned TxDOT planner who works closely with the sponsor to identify and understand their unique needs. 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 is also 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 funding for airport improvements.

The current TASP system includes 2 heliports, 292 existing airports, and 2 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; and
- Long term; 11-24 years.

## TASP Objectives

The objective of the state airport system is to provide adequate 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, including:

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

Airport sponsors may request changes to the development worksheet at any time. The 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.

## **Project Priorities**

In order to make the best use of limited state and federal airport development funds, the TTC establishes a priority system that allows the Aviation Division to identify projects that 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 Aviation 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 AIP, and projects eligible for the state facilities development 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 and includes 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; and
- Finalizing the program consistent with available funding.

The three-year CIP provides the basis for the airport investment scheduling activities of the FAA, TxDOT, and local governments. The program also provides the flexibility needed to deal with a variety of technical changes that become necessary throughout the development of projects. Changes in both project scope and achievable schedule can be accommodated within the CIP.

### Aviation Capital Improvement Program

The ACIP identifies specific projects for development over the next three years. Projects in the second and third years of the program are less defined than projects in the first year. Projects are selected from the development worksheets and evaluated based on 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 Aviation Division and which are found to be consistent with the goals of the TASP.

**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 first year of the program and is approved by the Commission. Generally, projects are expected to move forward until entering the first year of the program; however, nonrealization of anticipated funding and increases in project costs may hinder this forward progression.

### Annual Program

The Annual Program is identified from projects in the Aviation CIP. The Annual Program includes the projects programmed for the first year of the CIP. The Commission determines that these projects should be funded during the upcoming fiscal year. Implementation begins in the first year for projects to be approved in the second year, including:

- Environmental;

- Plans and specifications;
- Land acquisition; and
- Airport layout plan and property map preparation.

The Annual Program coincides with the FAA schedule for funding availability. Projects that are ready are moved into the Annual Program and those 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 first year of the CIP. Once a project moves into the first year of the CIP, 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 departmental rules. 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 may continue to select consultants. When a project is moved into the Annual Program it becomes eligible for funding. The program is 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, TxDOT has a significant 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; and
- Applying for and disbursing funds.

Sponsors may 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 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. TxDOT is responsible for the project audit.

## Financial Assistance

When projects move into the Annual Program they become eligible for state or federal funding. For the majority of projects, the local contribution for both federal and state grants is 10%, although other grant programs have cost-share provisions that require a larger local contribution (e.g., for terminal buildings, the local share is 50% and the maximum state share is \$500,000).

## 2024-2026 CIP Projects

The following listing presents the projects contained in the Aviation CIP. 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; and
- Anticipation of local airport sponsor actions.

The projects in this listing constantly undergo 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.; and
  - 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 Commission. Some projects listed in this table may not be implemented due to lack of justification, funding restrictions, or other reasons.

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>ABILENE</b>					
<u>ABILENE RGNL</u>					
	Improvements to the Abilene Regional Airport relating to a Statewide Fire Fighting Headquarters	22,222,223	0	20,000,000	2,222,223
<b>Project Totals:</b>		<b>\$ 22,222,223</b>	<b>\$ 0</b>	<b>\$ 20,000,000</b>	<b>\$ 2,222,223</b>
<b>ALBANY</b>					
<u>ALBANY MUNI</u>					
	Inflation	15,000	0	13,500	1,500
	Design for Apron Expansion	150,000	0	135,000	15,000
<b>Project Totals:</b>		<b>\$ 165,000</b>	<b>\$ 0</b>	<b>\$ 148,500</b>	<b>\$ 16,500</b>
<b>ALBANY</b>					
<u>ALBANY MUNI</u>					
	Design for Pavement Improvements	300,000	0	270,000	30,000
	Inflation	30,000	0	27,000	3,000
<b>Project Totals:</b>		<b>\$ 330,000</b>	<b>\$ 0</b>	<b>\$ 297,000</b>	<b>\$ 33,000</b>
<b>ALPINE</b>					
<u>ALPINE-CASPARIS MUNI</u>					
	Replace AWOS (NPE 24)	125,000	93,750	0	31,250
<b>Project Totals:</b>		<b>\$ 125,000</b>	<b>\$ 93,750</b>	<b>\$ 0</b>	<b>\$ 31,250</b>
<b>BIG LAKE</b>					
<u>REAGAN COUNTY</u>					
	Eng/Design Runway Construction and Lighting	1,100,000	0	990,000	110,000
<b>Project Totals:</b>		<b>\$ 1,100,000</b>	<b>\$ 0</b>	<b>\$ 990,000</b>	<b>\$ 110,000</b>
<b>BONHAM</b>					
<u>JONES FIELD</u>					
	Eng/Des & Construction airfield pavement	1,008,140	0	907,326	100,814
<b>Project Totals:</b>		<b>\$ 1,008,140</b>	<b>\$ 0</b>	<b>\$ 907,326</b>	<b>\$ 100,814</b>
<b>BRECKENRIDGE</b>					
<u>STEPHENS COUNTY</u>					
	Inflation	12,500	11,250	0	1,250

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>BRECKENRIDGE</b>					
<u>STEPHENS COUNTY</u>					
	Design for Fencing	125,000	112,500	0	12,500
<b>Project Totals:</b>		<b>\$ 137,500</b>	<b>\$ 123,750</b>	<b>\$ 0</b>	<b>\$ 13,750</b>
<b>BRYAN</b>					
<u>COULTER FIELD</u>					
	Engineering/Design Apron Expansion	50,000	45,000	0	5,000
	Apron Expansion	450,000	405,000	0	45,000
<b>Project Totals:</b>		<b>\$ 500,000</b>	<b>\$ 450,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>
<b>CALDWELL</b>					
<u>CALDWELL MUNI</u>					
	ENG/DESIGN RW and TW ENHANCEMENTS	300,000	0	270,000	30,000
<b>Project Totals:</b>		<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>
<b>CALDWELL</b>					
<u>CALDWELL MUNI</u>					
	Apron and Connecting TW Reconstruction In-Place	277,962	0	250,166	27,796
	Reconstruct Runway (In-Place) 15-33	2,743,906	0	2,469,516	274,390
<b>Project Totals:</b>		<b>\$ 3,021,868</b>	<b>\$ 0</b>	<b>\$ 2,719,682</b>	<b>\$ 302,186</b>
<b>CANADIAN</b>					
<u>HEMPHILL COUNTY</u>					
	Apron Rehab	148,500	133,650	0	14,850
	Inflation	228,620	205,758	0	22,862
	Marking	150,000	135,000	0	15,000
	Site Prep	105,000	94,500	0	10,500
	Cost Estimate Updated July 2023			0	
	RWY 18/36 Pavement Rehab	480,000	432,000	0	48,000
	TWY Rehab	148,500	133,650	0	14,850
	RWY 4/22 Pavement Rehab	601,000	540,900	0	60,100
	Construction Admin, Closeout, Material Testing, RPR	653,200	587,880	0	65,320
<b>Project Totals:</b>		<b>\$ 2,514,820</b>	<b>\$ 2,263,338</b>	<b>\$ 0</b>	<b>\$ 251,482</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>CANADIAN</b>					
<u>HEMPHILL COUNTY</u>					
	Cost Estimate Updated July 2023			0	
	Pavement Rehab Design	125,000	112,500	0	12,500
	Inflation	12,500	11,250	0	1,250
	<b>Project Totals:</b>	<b>\$ 137,500</b>	<b>\$ 123,750</b>	<b>\$ 0</b>	<b>\$ 13,750</b>
<b>CARTHAGE</b>					
<u>PANOLA COUNTY-SHARPE FIELD</u>					
	ALP w/Narrative	250,000	0	225,000	25,000
	<b>Project Totals:</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 225,000</b>	<b>\$ 25,000</b>
<b>CASTROVILLE</b>					
<u>CASTROVILLE MUNI</u>					
	AWOS III PT - replacement	160,000	0	120,000	40,000
	<b>Project Totals:</b>	<b>\$ 160,000</b>	<b>\$ 0</b>	<b>\$ 120,000</b>	<b>\$ 40,000</b>
<b>CENTER</b>					
<u>CENTER MUNI</u>					
	Design for Runway Reconstruct w/Underdrains	450,000	405,000	0	45,000
	<b>Project Totals:</b>	<b>\$ 450,000</b>	<b>\$ 405,000</b>	<b>\$ 0</b>	<b>\$ 45,000</b>
<b>CHILDRESS</b>					
<u>CHILDRESS MUNI</u>					
	Construction Administration and Contingency	227,500	0	204,750	22,750
	Mark RW 18-36 (18,800 sf)	30,000	0	27,000	3,000
	Rehabilitate terminal apron (400 x 300)	25,000	0	22,500	2,500
	Rehabilitate Parallel and Cross Taxiways for RW 18-36 (3,200 SY)	140,000	0	126,000	14,000
	Rehabilitate RW 18-36 (5,950 x 75)	2,080,000	0	1,872,000	208,000
	<b>Project Totals:</b>	<b>\$ 2,502,500</b>	<b>\$ 0</b>	<b>\$ 2,252,250</b>	<b>\$ 250,250</b>
<b>CLEBURNE</b>					
<u>CLEBURNE RGNL</u>					
	Reconstruct ramp pavement east side of Twy B	799,250	719,325	0	79,925
	Rehabilitate terminal apron (24,500 sy)	220,500	198,450	0	22,050
	Grading and drainage work, adjust inlets	150,000	135,000	0	15,000



**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>CLEBURNE</b>					
<u>CLEBURNE RGNL</u>					
	Reconstruct Twy B and three connectors to Twy A	799,250	719,325	0	79,925
	Contingencies	270,550	243,495	0	27,055
	Adjusted escalation cost for project year	365,243	328,718	0	36,525
	Mobilization	250,000	225,000	0	25,000
	Construction Administration, Closeout, Material Testing, Inspection (RPR)	676,375	608,737	0	67,638
	Reconstruct SE and NE Corners of Terminal Apron	486,500	437,850	0	48,650
	Updated cost June 2023			0	
	<b>Project Totals:</b>	<b>\$ 4,017,668</b>	<b>\$ 3,615,900</b>	<b>\$ 0</b>	<b>\$ 401,768</b>
<b>COMANCHE</b>					
<u>COMANCHE COUNTY-CITY</u>					
	Engineering and Design for Partial Parallel Taxiway	154,300	138,870	0	15,430
	<b>Project Totals:</b>	<b>\$ 154,300</b>	<b>\$ 138,870</b>	<b>\$ 0</b>	<b>\$ 15,430</b>
<b>COMMERCE</b>					
<u>COMMERCE MUNI</u>					
	Eng/Des & Construction airfield pavement	500,920	0	450,828	50,092
	<b>Project Totals:</b>	<b>\$ 500,920</b>	<b>\$ 0</b>	<b>\$ 450,828</b>	<b>\$ 50,092</b>
<b>CROCKETT</b>					
<u>HOUSTON COUNTY</u>					
	Engineering/Design - Airfield Lighting MIRL Replacement	200,000	180,000	0	20,000
	<b>Project Totals:</b>	<b>\$ 200,000</b>	<b>\$ 180,000</b>	<b>\$ 0</b>	<b>\$ 20,000</b>
<b>DALHART</b>					
<u>DALHART MUNI</u>					
	Design for Apron Reconstruct	200,000	180,000	0	20,000
	Inflation	20,000	18,000	0	2,000
	Cost Estimate Updated July 2023			0	
	<b>Project Totals:</b>	<b>\$ 220,000</b>	<b>\$ 198,000</b>	<b>\$ 0</b>	<b>\$ 22,000</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>DALLAS</b>					
<u>MCKINNEY NATIONAL</u>					
	DPS Hangar Des & Construction	5,555,555	0	4,999,999	555,556
	<b>Project Totals:</b>	<b>\$ 5,555,555</b>	<b>\$ 0</b>	<b>\$ 4,999,999</b>	<b>\$ 555,556</b>
<b>DALLAS</b>					
<u>MCKINNEY NATIONAL</u>					
	Parallel Taxiway C (Phase 1) - Partial Taxiway to Runway 36 end	11,400,000	0	0	11,400,000
	<b>Project Totals:</b>	<b>\$ 11,400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,400,000</b>
<b>DALLAS</b>					
<u>MCKINNEY NATIONAL</u>					
	Phase I - Rehabilitate and realign Taxilane A btwn TWY B2 and B4, relocate a portion of TWY B3	9,596,900	6,429,923	0	3,166,977
	<b>Project Totals:</b>	<b>\$ 9,596,900</b>	<b>\$ 6,429,923</b>	<b>\$ 0</b>	<b>\$ 3,166,977</b>
<b>DENTON</b>					
<u>DENTON ENTERPRISE</u>					
	Reconstruction Repair of Runway 18R/36L pavement;	12,788,000	11,509,200	0	1,278,800
	Correct Runway Safety Area issues	1,000,000	900,000	0	100,000
	Correct Line of Sight issue in runway	1,000,000	900,000	0	100,000
	Install Runway Drainage System	1,000,000	900,000	0	100,000
	Construction Administration (RPR, Fees, Materials, Testing, etc)	800,000	720,000	0	80,000
	<b>Project Totals:</b>	<b>\$ 16,588,000</b>	<b>\$ 14,929,200</b>	<b>\$ 0</b>	<b>\$ 1,658,800</b>
<b>DUMAS</b>					
<u>MOORE COUNTY</u>					
	Inflation	20,000	18,000	0	2,000
	Cost Estimate Updated July 2023			0	
	Design for Apron Expansion w/ Drainage Analysis	200,000	180,000	0	20,000
	<b>Project Totals:</b>	<b>\$ 220,000</b>	<b>\$ 198,000</b>	<b>\$ 0</b>	<b>\$ 22,000</b>
<b>DUMAS</b>					
<u>MOORE COUNTY</u>					
	Drainage Mitigation	200,467	180,421	0	20,046
	Admin, Closeout, Material Testing, RPR	425,780	383,202	0	42,578

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>DUMAS</b>					
<u>MOORE COUNTY</u>					
	Inflation	149,023	134,120	0	14,903
	Site Prep	120,000	108,000	0	12,000
	Cost Estimate Updated July 2023			0	
	Apron Expansion	743,985	669,587	0	74,398
	<b>Project Totals:</b>	<b>\$ 1,639,255</b>	<b>\$ 1,475,330</b>	<b>\$ 0</b>	<b>\$ 163,925</b>
<b>EAGLE PASS</b>					
<u>MAVERICK COUNTY MEMORIAL INTL</u>					
	Engineering and Design for RWY Reconstruction	450,000	405,000	0	45,000
	<b>Project Totals:</b>	<b>\$ 450,000</b>	<b>\$ 405,000</b>	<b>\$ 0</b>	<b>\$ 45,000</b>
<b>EASTLAND</b>					
<u>EASTLAND MUNI</u>					
	Design for RWY Rehab	100,000	0	90,000	10,000
	<b>Project Totals:</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 90,000</b>	<b>\$ 10,000</b>
<b>EDINBURG</b>					
<u>SOUTH TEXAS INTL AT EDINBURG</u>					
	Upgrade existing infrastructure or to invest in infrastructure to extend the airport runway including threshold lighting, beaconlighting, airfield lighted signage, navigational aids replacement lamps, fixtures, power supply, transformers, or etc.	11,111,112	0	10,000,000	1,111,112
	<b>Project Totals:</b>	<b>\$ 11,111,112</b>	<b>\$ 0</b>	<b>\$ 10,000,000</b>	<b>\$ 1,111,112</b>
<b>EDNA</b>					
<u>JACKSON COUNTY</u>					
	Engineering & Design Airfield Lighting System	150,000	135,000	0	15,000
	<b>Project Totals:</b>	<b>\$ 150,000</b>	<b>\$ 135,000</b>	<b>\$ 0</b>	<b>\$ 15,000</b>
<b>FABENS</b>					
<u>FABENS</u>					
	Construct Fuel System. System already designed and reimbursement for construction.	800,000	0	600,000	200,000
	<b>Project Totals:</b>	<b>\$ 800,000</b>	<b>\$ 0</b>	<b>\$ 600,000</b>	<b>\$ 200,000</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>FALFURRIAS</b>					
<u>BROOKS COUNTY</u>					
	Pavement design (Statewide)	40,000	0	36,000	4,000
	RPR, Testing, CA	96,000	0	86,400	9,600
	Sealcoat surface treatment	331,000	0	297,900	33,100
	Pavement markings	106,000	0	95,400	10,600
	Construction contingency	100,000	0	90,000	10,000
	Mobilization/Clean/Seal cracks & joints; Prep/Repair Pvmt	377,000	0	339,300	37,700
	<b>Project Totals:</b>	<b>\$ 1,050,000</b>	<b>\$ 0</b>	<b>\$ 945,000</b>	<b>\$ 105,000</b>
<b>FORT WORTH</b>					
<u>FORT WORTH SPINKS</u>					
	Design eastside hangar access taxilane for Phase II expansion	165,000	148,500	0	16,500
	<b>Project Totals:</b>	<b>\$ 165,000</b>	<b>\$ 148,500</b>	<b>\$ 0</b>	<b>\$ 16,500</b>
<b>FREDERICKSBURG</b>					
<u>GILLESPIE COUNTY</u>					
	Engineering and Design for Pavement Rehabilitation (6/23)	275,000	247,500	0	27,500
	<b>Project Totals:</b>	<b>\$ 275,000</b>	<b>\$ 247,500</b>	<b>\$ 0</b>	<b>\$ 27,500</b>
<b>GALVESTON</b>					
<u>SCHOLES INTL AT GALVESTON</u>					
	Construct RSA Improvements for RW 14	775,000	697,500	0	77,500
	<b>Project Totals:</b>	<b>\$ 775,000</b>	<b>\$ 697,500</b>	<b>\$ 0</b>	<b>\$ 77,500</b>
<b>GLADEWATER</b>					
<u>GLADEWATER MUNI</u>					
	Install AWOS	200,000	180,000	0	20,000
	<b>Project Totals:</b>	<b>\$ 200,000</b>	<b>\$ 180,000</b>	<b>\$ 0</b>	<b>\$ 20,000</b>
<b>GONZALES</b>					
<u>ROGER M DREYER MEMORIAL</u>					
	Engineer/Design MIRL	135,000	0	121,500	13,500
	<b>Project Totals:</b>	<b>\$ 135,000</b>	<b>\$ 0</b>	<b>\$ 121,500</b>	<b>\$ 13,500</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>GRANBURY</b>					
<u>GRANBURY RGNL</u>					
	Eng/Des & Construction airfield pavement	1,413,382	0	1,272,043	141,339
	<b>Project Totals:</b>	<b>\$ 1,413,382</b>	<b>\$ 0</b>	<b>\$ 1,272,043</b>	<b>\$ 141,339</b>
<b>GRAND PRAIRIE</b>					
<u>GRAND PRAIRIE MUNI</u>					
	Construct Service Road rehab NPE FUNDING LIMITED	675,000	607,500	0	67,500
	<b>Project Totals:</b>	<b>\$ 675,000</b>	<b>\$ 607,500</b>	<b>\$ 0</b>	<b>\$ 67,500</b>
<b>HAMILTON</b>					
<u>HAMILTON MUNI</u>					
	ALP update with Narrative	225,000	202,500	0	22,500
	<b>Project Totals:</b>	<b>\$ 225,000</b>	<b>\$ 202,500</b>	<b>\$ 0</b>	<b>\$ 22,500</b>
<b>HEBBRONVILLE</b>					
<u>JIM HOGG COUNTY</u>					
	Engineering Design (statewide)	40,000	36,000	0	4,000
	Airfield pavement markings (32,000 sf); taxiway reflective markers	65,000	58,500	0	6,500
	Construction contingency	86,000	77,400	0	8,600
	RPR, Testing, Admin, Closeout	96,000	86,400	0	9,600
	Mobilization/Clean/Seal cracks & joints; prep/repair pavements	252,072	226,864	0	25,208
	Seal coat surface treatment (RW/TXWYs/Apron)	283,000	254,700	0	28,300
	<b>Project Totals:</b>	<b>\$ 822,072</b>	<b>\$ 739,864</b>	<b>\$ 0</b>	<b>\$ 82,208</b>
<b>HILLSBORO</b>					
<u>HILLSBORO MUNI</u>					
	Apron Mill and Overlay	400,000	360,000	0	40,000
	TXWY Reconstruction and Base Widening	1,200,000	1,080,000	0	120,000
	RWY 16-34 Reconstruction & Widening (60 FT to 75 FT)	5,000,000	4,500,000	0	500,000
	Drainage Improvements	600,000	540,000	0	60,000
	Mobilization	150,000	135,000	0	15,000
	Anticipated Escalation for FY24 as of June 2023 Estimate	2,156,000	1,940,400	0	215,600
	Contingency, Construction Administration, Closeout, Material Testing, Inspection (RPR)	3,080,000	2,772,000	0	308,000
	Relocate Lights for Runway Widening	250,000	225,000	0	25,000

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>HILLSBORO</b>					
<u>HILLSBORO MUNI</u>					
	Pavement Markings	100,000	90,000	0	10,000
<b>Project Totals:</b>		<b>\$ 12,936,000</b>	<b>\$ 11,642,400</b>	<b>\$ 0</b>	<b>\$ 1,293,600</b>
<b>HOUSTON</b>					
<u>CONROE-NORTH HOUSTON RGNL</u>					
	Design for Runways/TW's Marking	250,000	225,000	0	25,000
	Mobilization	75,000	67,500	0	7,500
	Mark RWY 14/32, TWY A, TWY C, TWY D, TWY DD	800,000	720,000	0	80,000
	Construction admin, RPR, testing, contingency	350,000	315,000	0	35,000
<b>Project Totals:</b>		<b>\$ 1,475,000</b>	<b>\$ 1,327,500</b>	<b>\$ 0</b>	<b>\$ 147,500</b>
<b>HOUSTON</b>					
<u>CONROE-NORTH HOUSTON RGNL</u>					
	Engineering and design - reconstruct TWY D, realign TWY F, and realign TWYs B and C with lighted signage to meet standards	850,000	765,000	0	85,000
<b>Project Totals:</b>		<b>\$ 850,000</b>	<b>\$ 765,000</b>	<b>\$ 0</b>	<b>\$ 85,000</b>
<b>HUNTSVILLE</b>					
<u>HUNTSVILLE MUNI</u>					
	Design for runway mill and overlay	220,000	198,000	0	22,000
<b>Project Totals:</b>		<b>\$ 220,000</b>	<b>\$ 198,000</b>	<b>\$ 0</b>	<b>\$ 22,000</b>
<b>JACKSBORO</b>					
<u>JACKSBORO MUNI</u>					
	Design for RWY's and TWY's Marking	175,000	157,500	0	17,500
	Cost Estimate Updated June 2023			0	
	Inflation	17,500	15,750	0	1,750
<b>Project Totals:</b>		<b>\$ 192,500</b>	<b>\$ 173,250</b>	<b>\$ 0</b>	<b>\$ 19,250</b>
<b>JUNCTION</b>					
<u>KIMBLE COUNTY</u>					
	ALP w/Narrative	250,000	225,000	0	25,000
<b>Project Totals:</b>		<b>\$ 250,000</b>	<b>\$ 225,000</b>	<b>\$ 0</b>	<b>\$ 25,000</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>KERRVILLE</b>					
<u>KERRVILLE MUNI/LOUIS SCHREINER FIELD</u>					
	Replace AWOS III	200,000	0	180,000	20,000
<b>Project Totals:</b>		<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 180,000</b>	<b>\$ 20,000</b>
<b>KILLEEN</b>					
<u>SKYLARK FIELD</u>					
	RPR, Contingency, Testing	580,000	522,000	0	58,000
	Rehabilitate taxilanes	1,000,000	900,000	0	100,000
	Reconstruct and mark 35 foot wide parallel taxiway and connector taxiways	1,400,000	1,260,000	0	140,000
	Rehabilitate TW B (10,700 sy)	130,000	117,000	0	13,000
<b>Project Totals:</b>		<b>\$ 3,110,000</b>	<b>\$ 2,799,000</b>	<b>\$ 0</b>	<b>\$ 311,000</b>
<b>KINGSVILLE</b>					
<u>KLEBERG COUNTY</u>					
	ALP update with Narrative	200,000	180,000	0	20,000
<b>Project Totals:</b>		<b>\$ 200,000</b>	<b>\$ 180,000</b>	<b>\$ 0</b>	<b>\$ 20,000</b>
<b>KINGSVILLE</b>					
<u>KLEBERG COUNTY</u>					
	Seal coat surface treatments (RW/TW/APRON)	355,000	0	319,500	35,500
	RPR, Testing, CA	96,000	0	86,400	9,600
	Mobilization/Clean/Seal cracks & joints;prep/repair pvmt.	365,000	0	328,500	36,500
	Engineering/Design (statewide)	40,000	0	36,000	4,000
	Airfield Pavement markings (31,500 S.F.); TXWY centerline reflective markers	65,000	0	58,500	6,500
	Construction contingency	130,000	0	117,000	13,000
<b>Project Totals:</b>		<b>\$ 1,051,000</b>	<b>\$ 0</b>	<b>\$ 945,900</b>	<b>\$ 105,100</b>
<b>KIRBYVILLE</b>					
<u>KIRBYVILLE</u>					
	Rehabilitate RW 13-31 (3762 x 46)	175,000	0	157,500	17,500
	Reconstruct & mark TWs (900 x 35)	50,000	0	45,000	5,000
	Engineering and design for pavement maintenance	20,000	0	18,000	2,000
	Construction admin, RPR, contingency, etc	55,000	0	49,500	5,500
	Rehabilitate apron (125 x 100)	35,000	0	31,500	3,500

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>KIRBYVILLE</b>					
<u>KIRBYVILLE</u>					
	Mark RW 13-31 (4034 SF)	25,000	0	22,500	2,500
	<b>Project Totals:</b>	<b>\$ 360,000</b>	<b>\$ 0</b>	<b>\$ 324,000</b>	<b>\$ 36,000</b>
<b>KOUNTZE/SILSBEE</b>					
<u>HAWTHORNE FIELD</u>					
	Fencing - Engineering and Design	60,000	54,000	0	6,000
	<b>Project Totals:</b>	<b>\$ 60,000</b>	<b>\$ 54,000</b>	<b>\$ 0</b>	<b>\$ 6,000</b>
<b>LAMESA</b>					
<u>LAMESA MUNI</u>					
	ALP Update w/ Narrative	250,000	225,000	0	25,000
	<b>Project Totals:</b>	<b>\$ 250,000</b>	<b>\$ 225,000</b>	<b>\$ 0</b>	<b>\$ 25,000</b>
<b>LANCASTER</b>					
<u>LANCASTER RGNL</u>					
	Development / Master Plan update for airport	300,000	270,000	0	30,000
	<b>Project Totals:</b>	<b>\$ 300,000</b>	<b>\$ 270,000</b>	<b>\$ 0</b>	<b>\$ 30,000</b>
<b>LEVELLAND</b>					
<u>LEVELLAND MUNI</u>					
	Airfield Lighting RWY 17/35	1,200,000	1,080,000	0	120,000
	Inflation	175,000	157,500	0	17,500
	Admin, Closeout, Material Testing, RPR	500,000	450,000	0	50,000
	Cost Estimate Updated June 2023			0	
	Mobilization	50,000	45,000	0	5,000
	<b>Project Totals:</b>	<b>\$ 1,925,000</b>	<b>\$ 1,732,500</b>	<b>\$ 0</b>	<b>\$ 192,500</b>
<b>LIBERTY</b>					
<u>LIBERTY MUNI</u>					
	Install fencing (6,500 lf)	1,030,593	927,533	0	103,060
	<b>Project Totals:</b>	<b>\$ 1,030,593</b>	<b>\$ 927,533</b>	<b>\$ 0</b>	<b>\$ 103,060</b>



**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>LOCKHART</b>					
<u>LOCKHART MUNI</u>					
	Engineering and Design	50,000	45,000	0	5,000
	Install wildlife fence	600,000	540,000	0	60,000
	Admin, RPR, Contingency	75,000	67,500	0	7,500
	<b>Project Totals:</b>	<b>\$ 725,000</b>	<b>\$ 652,500</b>	<b>\$ 0</b>	<b>\$ 72,500</b>
<b>LUFKIN</b>					
<u>ANGELINA COUNTY</u>					
	Runway Extension (Community Project Funding)	5,425,800	4,883,220	0	542,580
	<b>Project Totals:</b>	<b>\$ 5,425,800</b>	<b>\$ 4,883,220</b>	<b>\$ 0</b>	<b>\$ 542,580</b>
<b>MC CAMEY</b>					
<u>UPTON COUNTY</u>					
	Design for RWY, TWY and Apron Rehab	40,000	0	36,000	4,000
	<b>Project Totals:</b>	<b>\$ 40,000</b>	<b>\$ 0</b>	<b>\$ 36,000</b>	<b>\$ 4,000</b>
<b>MEMPHIS</b>					
<u>MEMPHIS MUNI</u>					
	Cost Estimate Updated August 2023		0		
	Design for Pavement Rehab	75,000	0	67,500	7,500
	Inflation	7,500	0	6,750	750
	<b>Project Totals:</b>	<b>\$ 82,500</b>	<b>\$ 0</b>	<b>\$ 74,250</b>	<b>\$ 8,250</b>
<b>MEMPHIS</b>					
<u>MEMPHIS MUNI</u>					
	Airfield Lighting Design	175,000	0	157,500	17,500
	Inflation	17,500	0	15,750	1,750
	Cost Estimate Updated June 2023		0		
	<b>Project Totals:</b>	<b>\$ 192,500</b>	<b>\$ 0</b>	<b>\$ 173,250</b>	<b>\$ 19,250</b>
<b>MENARD</b>					
<u>MENARD COUNTY</u>					
	Eng/Design Box Hangars (2-4)	220,000	0	198,000	22,000
	<b>Project Totals:</b>	<b>\$ 220,000</b>	<b>\$ 0</b>	<b>\$ 198,000</b>	<b>\$ 22,000</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>MESQUITE</b>					
<u>MESQUITE METRO</u>					
	Radar Display Installation (Community Project Funding)	1,666,667	1,500,000	0	166,667
	<b>Project Totals:</b>	<b>\$ 1,666,667</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 166,667</b>
<b>MEXIA</b>					
<u>MEXIA-LIMESTONE CO</u>					
	Eng/Des & Construction airfield pavement	718,720	0	646,848	71,872
	<b>Project Totals:</b>	<b>\$ 718,720</b>	<b>\$ 0</b>	<b>\$ 646,848</b>	<b>\$ 71,872</b>
<b>MIDLOTHIAN/WAXAHACHIE</b>					
<u>MID-WAY RGNL</u>					
	Eng/Des & Construction airfield pavement	745,679	0	671,112	74,567
	<b>Project Totals:</b>	<b>\$ 745,679</b>	<b>\$ 0</b>	<b>\$ 671,112</b>	<b>\$ 74,567</b>
<b>MIDLOTHIAN/WAXAHACHIE</b>					
<u>MID-WAY RGNL</u>					
	Sponsor additional cost share	20,711	0	0	20,711
	<b>Project Totals:</b>	<b>\$ 20,711</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,711</b>
<b>MINEOLA/QUITMAN</b>					
<u>WOOD COUNTY</u>					
	Runway Expansion Projects at Wood County Airport Collins Field	8,888,889	0	8,000,000	888,889
	<b>Project Totals:</b>	<b>\$ 8,888,889</b>	<b>\$ 0</b>	<b>\$ 8,000,000</b>	<b>\$ 888,889</b>
<b>MINEOLA/QUITMAN</b>					
<u>WOOD COUNTY</u>					
	ALP w/ Narrative	250,000	0	225,000	25,000
	<b>Project Totals:</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 225,000</b>	<b>\$ 25,000</b>
<b>MULESHOE</b>					
<u>MULESHOE MUNI</u>					
	Engineering/Design for Airfield Pavement Rehab	225,000	202,500	0	22,500
	<b>Project Totals:</b>	<b>\$ 225,000</b>	<b>\$ 202,500</b>	<b>\$ 0</b>	<b>\$ 22,500</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>NEWTON</b>					
<u>NEWTON MUNI</u>					
	Eng/Design Sealcoat (Statewide)	35,000	0	31,500	3,500
	<b>Project Totals:</b>	<b>\$ 35,000</b>	<b>\$ 0</b>	<b>\$ 31,500</b>	<b>\$ 3,500</b>
<b>NEWTON</b>					
<u>NEWTON MUNI</u>					
	Eng/Design Electrical / Beacon / Windcone / PAPI-2 (Statewide)	70,000	0	63,000	7,000
	<b>Project Totals:</b>	<b>\$ 70,000</b>	<b>\$ 0</b>	<b>\$ 63,000</b>	<b>\$ 7,000</b>
<b>PALACIOS</b>					
<u>PALACIOS MUNI</u>					
	Install MIRL RW 17-35 (5000 lf)	1,200,000	1,080,000	0	120,000
	Misc.	150,000	135,000	0	15,000
	Contingencies	140,000	126,000	0	14,000
	Construction Admin, Closeout, Material Testing, Inspection (RPR)	420,000	378,000	0	42,000
	Escalation Estimated July 2023 update	392,000	352,800	0	39,200
	Mobilization	50,000	45,000	0	5,000
	<b>Project Totals:</b>	<b>\$ 2,352,000</b>	<b>\$ 2,116,800</b>	<b>\$ 0</b>	<b>\$ 235,200</b>
<b>PAMPA</b>					
<u>PERRY LEFORS FIELD</u>					
	Inflation	20,000	18,000	0	2,000
	Lighting Rehab Design	200,000	180,000	0	20,000
	Cost Estimate Updated June 2023			0	
	<b>Project Totals:</b>	<b>\$ 220,000</b>	<b>\$ 198,000</b>	<b>\$ 0</b>	<b>\$ 22,000</b>
<b>PINELAND</b>					
<u>PINELAND MUNI</u>					
	Eng/Design Runway Reconstruction	160,000	0	144,000	16,000
	Eng/Design Escalation Adjusted Design Cost for Anticipated Design Year	0	0	0	0
	<b>Project Totals:</b>	<b>\$ 160,000</b>	<b>\$ 0</b>	<b>\$ 144,000</b>	<b>\$ 16,000</b>
<b>PLAINVIEW</b>					
<u>HALE COUNTY</u>					
	Admin, Closeout, Material Testing, RPR	431,323	388,191	0	43,132

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>PLAINVIEW</b>					
<u>HALE COUNTY</u>					
	Site Prep	80,000	72,000	0	8,000
	TWY D Chip Seal and Overlay	1,307,744	1,176,970	0	130,774
	Mark TWY D	50,000	45,000	0	5,000
	Inflation	186,907	168,217	0	18,690
	Cost estimate update June 2023			0	
	<b>Project Totals:</b>	<b>\$ 2,055,974</b>	<b>\$ 1,850,378</b>	<b>\$ 0</b>	<b>\$ 205,596</b>
<b>PLAINVIEW</b>					
<u>HALE COUNTY</u>					
	Design for TWY D	250,000	225,000	0	25,000
	Inflation	25,000	22,500	0	2,500
	<b>Project Totals:</b>	<b>\$ 275,000</b>	<b>\$ 247,500</b>	<b>\$ 0</b>	<b>\$ 27,500</b>
<b>PLAINVIEW</b>					
<u>HALE COUNTY</u>					
	Inflation	20,000	18,000	0	2,000
	Terminal Building Apron Design	100,000	90,000	0	10,000
	Cost Estimate Update June 2023			0	
	<b>Project Totals:</b>	<b>\$ 120,000</b>	<b>\$ 108,000</b>	<b>\$ 0</b>	<b>\$ 12,000</b>
<b>PLAINVIEW</b>					
<u>HALE COUNTY</u>					
	Cost Estimate updated June 2023				
	Terminal Building and Parking Lot Design and Construction, Contingencies, Construction Admin, Closeout, Material Testing, Inspection (RPR), Inflation - Local Match	3,750,000	0	600,000	3,150,000
	Design will be in FY24 and Construction will be FY25 - Was unable to split in TADS due to limiting funding issues	0	0	0	0
	<b>Project Totals:</b>	<b>\$ 3,750,000</b>	<b>\$ 0</b>	<b>\$ 600,000</b>	<b>\$ 3,150,000</b>
<b>PORT ARANSAS</b>					
<u>MUSTANG BEACH</u>					
	Construct Hangars	600,000	0	540,000	60,000

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>PORT ARANSAS</b>					
<u>MUSTANG BEACH</u>					
	Engineering/design hangars and pavement	66,000	0	59,400	6,600
	<b>Project Totals:</b>	<b>\$ 666,000</b>	<b>\$ 0</b>	<b>\$ 599,400</b>	<b>\$ 66,600</b>
<b>REFUGIO</b>					
<u>ROOKE FIELD</u>					
	Contingency, Admin, RPR	95,000	71,250	0	23,750
	Engineering/Design	75,000	56,250	0	18,750
	Install fuel system (10,000 gal. each Avgas/Jet A)	785,000	588,750	0	196,250
	<b>Project Totals:</b>	<b>\$ 955,000</b>	<b>\$ 716,250</b>	<b>\$ 0</b>	<b>\$ 238,750</b>
<b>ROCKPORT</b>					
<u>ARANSAS CO</u>					
	Replace MIRLs RW 18-36	825,000	0	742,500	82,500
	Replace PAPI RW 18-36 (w/flight check)	100,000	0	90,000	10,000
	Replace MIRLs RW 14-32	825,000	0	742,500	82,500
	Replace MITL TXWY A & B (5,000 LF)	330,000	0	297,000	33,000
	Replace airfield signage	180,000	0	162,000	18,000
	Replace REILS RW 14	10,000	0	9,000	1,000
	Construction Admin, RPR, Mobilization Airfield Lighting	120,000	0	108,000	12,000
	<b>Project Totals:</b>	<b>\$ 2,390,000</b>	<b>\$ 0</b>	<b>\$ 2,151,000</b>	<b>\$ 239,000</b>
<b>ROCKSPRINGS</b>					
<u>EDWARDS COUNTY</u>					
	Design/Engineering Runway Pavement Rehab	300,000	0	270,000	30,000
	<b>Project Totals:</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>
<b>SAN ANTONIO</b>					
<u>KELLY FLD</u>					
	Construct Auto Parking for Terminal Building	200,000	0	100,000	100,000
	<b>Project Totals:</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>SAN ANTONIO</b>					
<u>KELLY FLD</u>					
	Construct Terminal Building	1,200,000	0	600,000	600,000
	<b>Project Totals:</b>	<b>\$ 1,200,000</b>	<b>\$ 0</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
<b>SAN ANTONIO</b>					
<u>KELLY FLD</u>					
	Rehabilitate & Extend TXWY A	13,850,000	12,465,000	0	1,385,000
	<b>Project Totals:</b>	<b>\$ 13,850,000</b>	<b>\$ 12,465,000</b>	<b>\$ 0</b>	<b>\$ 1,385,000</b>
<b>SEMINOLE</b>					
<u>GAINES COUNTY</u>					
	Design for RWY Reconstruction	1,000,000	900,000	0	100,000
	<b>Project Totals:</b>	<b>\$ 1,000,000</b>	<b>\$ 900,000</b>	<b>\$ 0</b>	<b>\$ 100,000</b>
<b>SHERMAN/DENISON</b>					
<u>NORTH TEXAS RGNL/PERRIN FIELD</u>					
	Eng/Des RWY Electrical	225,000	202,500	0	22,500
	<b>Project Totals:</b>	<b>\$ 225,000</b>	<b>\$ 202,500</b>	<b>\$ 0</b>	<b>\$ 22,500</b>
<b>SLATON</b>					
<u>SLATON MUNI</u>					
	Admin, Closeout, Material Testing, RPR	314,370	282,933	0	31,437
	Construct runup areas	350,000	315,000	0	35,000
	Mobilization	75,000	67,500	0	7,500
	Inflation	121,257	109,131	0	12,126
	Cost Estimate Update June 2023			0	
	Crack seal, sealcoat and mark RWY, TWY, Apron, Eligable (HAT)	473,200	425,880	0	47,320
	<b>Project Totals:</b>	<b>\$ 1,333,827</b>	<b>\$ 1,200,444</b>	<b>\$ 0</b>	<b>\$ 133,383</b>
<b>SMITHVILLE</b>					
<u>SMITHVILLE CRAWFORD MUNI</u>					
	Eng/Design airfield electrical	150,000	135,000	0	15,000
	<b>Project Totals:</b>	<b>\$ 150,000</b>	<b>\$ 135,000</b>	<b>\$ 0</b>	<b>\$ 15,000</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>SNYDER</b>					
<u>WINSTON FIELD</u>					
	Testing and Surveying	185,000	166,500	0	18,500
	Design for reconstruction on all other parallel and conector TWYs, HATs and Apron	320,000	288,000	0	32,000
	Design for RWY 17/35, 08/26 and full length TWY C, County HAT Rehab	110,000	99,000	0	11,000
	<b>Project Totals:</b>	<b>\$ 615,000</b>	<b>\$ 553,500</b>	<b>\$ 0</b>	<b>\$ 61,500</b>
<b>SPEARMAN</b>					
<u>MAJOR SAMUEL B CORNELIUS FIELD</u>					
	Engineering and Design for Airfield Pavement Rehab	200,000	180,000	0	20,000
	<b>Project Totals:</b>	<b>\$ 200,000</b>	<b>\$ 180,000</b>	<b>\$ 0</b>	<b>\$ 20,000</b>
<b>SPEARMAN</b>					
<u>MAJOR SAMUEL B CORNELIUS FIELD</u>					
	Engineering/Design MIRL Replacement RW 2/20	200,000	180,000	0	20,000
	Inflation	20,000	18,000	0	2,000
	Cost Estimate Updated June 2023			0	
	<b>Project Totals:</b>	<b>\$ 220,000</b>	<b>\$ 198,000</b>	<b>\$ 0</b>	<b>\$ 22,000</b>
<b>STEPHENVILLE</b>					
<u>STEPHENVILLE CLARK RGNL</u>					
	Extend Runway, extend MIRL, move PAPIs, rehabilitate and mark pavements	3,435,400	0	3,091,860	343,540
	<b>Project Totals:</b>	<b>\$ 3,435,400</b>	<b>\$ 0</b>	<b>\$ 3,091,860</b>	<b>\$ 343,540</b>
<b>SULPHUR SPRINGS</b>					
<u>SULPHUR SPRINGS MUNI</u>					
	Design Escalation / Apron Reconstruction / Taxiway Expansion / Drainage Improvements	28,000	25,200	0	2,800
	Design / Apron Reconstruction / Taxiway Expansion / Drainage Improvements	280,000	252,000	0	28,000
	<b>Project Totals:</b>	<b>\$ 308,000</b>	<b>\$ 277,200</b>	<b>\$ 0</b>	<b>\$ 30,800</b>
<b>TEAGUE</b>					
<u>TEAGUE MUNI</u>					
	Escalation Adjusted Construction Cost for Anticipated Year as of June 2023	115,500	0	86,625	28,875
	Fuel Sys (Av-Gas)	750,000	0	562,500	187,500
	Construction Admin, Closeout, Material Testing, Inspection (RPR)	247,500	0	185,625	61,875

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>TEAGUE</b>					
<u>TEAGUE MUNI</u>					
	Mobilization	75,000	0	56,250	18,750
	Contingencies	82,500	0	61,875	20,625
	<b>Project Totals:</b>	<b>\$ 1,270,500</b>	<b>\$ 0</b>	<b>\$ 952,875</b>	<b>\$ 317,625</b>
<b>TEAGUE</b>					
<u>TEAGUE MUNI</u>					
	Design for Fuel System (Av-Gas)	150,000	0	112,500	37,500
	Escalation Adjusted Construction Cost for Anticipated Year (2024)	15,000	0	11,250	3,750
	<b>Project Totals:</b>	<b>\$ 165,000</b>	<b>\$ 0</b>	<b>\$ 123,750</b>	<b>\$ 41,250</b>
<b>TEMPLE</b>					
<u>DRAUGHON-MILLER CENTRAL TEXAS RGNL</u>					
	Extend/reconfigure Taxiway D for safety/design standards	1,700,000	1,530,000	0	170,000
	Admin/Contingency	177,000	159,300	0	17,700
	<b>Project Totals:</b>	<b>\$ 1,877,000</b>	<b>\$ 1,689,300</b>	<b>\$ 0</b>	<b>\$ 187,700</b>
<b>THROCKMORTON</b>					
<u>THROCKMORTON MUNI</u>					
	Engineering and Design for Runway reconstruction	233,300	0	209,970	23,330
	<b>Project Totals:</b>	<b>\$ 233,300</b>	<b>\$ 0</b>	<b>\$ 209,970</b>	<b>\$ 23,330</b>
<b>UVALDE</b>					
<u>GARNER FIELD</u>					
	Construction/Engineering Contingency	511,000	0	459,900	51,100
	Area 1 - Runway 15-33_Chip seal/apshalt overlay	2,310,000	0	2,079,000	231,000
	Engineering: report, design, bidding	155,000	0	139,500	15,500
	Area 3 - Apron pavements_Surface treatments	591,500	0	532,350	59,150
	Area 2 - Taxiway_Chip seal/apshalt overlay	1,181,100	0	1,062,990	118,110
	Airfield pavement markings/txwy reflective markers	85,000	0	76,500	8,500
	RPR, Testing, CA	321,000	0	288,900	32,100
	<b>Project Totals:</b>	<b>\$ 5,154,600</b>	<b>\$ 0</b>	<b>\$ 4,639,140</b>	<b>\$ 515,460</b>



**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>WESLACO</b>					
<u>MID VALLEY</u>					
	Airfield pavement markings	90,000	0	81,000	9,000
	Mobilization/Clean/Seal cracks & joints; prep/repair pavements	335,320	0	301,788	33,532
	Engineering/Design pavement rehabilitation (Statewide)	40,000	0	36,000	4,000
	Seal coat surface treatments (RW/TXWY/APRON) eligible pavements only	434,500	0	391,050	43,450
	RPR/Testing/Construction Administration	96,000	0	86,400	9,600
	Construction contingency	137,000	0	123,300	13,700
	<b>Project Totals:</b>	<b>\$ 1,132,820</b>	<b>\$ 0</b>	<b>\$ 1,019,538</b>	<b>\$ 113,282</b>
<b>WESLACO</b>					
<u>MID VALLEY</u>					
	Hangar expansion for airport facilities used by the Department of Public Safety (DPS) and other law enforcement agencies for emergency and first responders, including facilities used for staging and storing DPS aircraft	5,555,556	0	5,000,000	555,556
	<b>Project Totals:</b>	<b>\$ 5,555,556</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 555,556</b>
<b>WHARTON</b>					
<u>WHARTON RGNL</u>					
	Runway Chipseal & overlay (extend to twy hold lines)	2,105,840	1,895,256	0	210,584
	Mobilization	180,000	162,000	0	18,000
	Construction Admin, Closeout, Material Testing, RPR	696,000	626,400	0	69,600
	Taxiway Chipseal & overlay	774,000	696,600	0	77,400
	Contingency	278,400	250,560	0	27,840
	Mark RW 14-32 (27,300 sf) and TWs	100,000	90,000	0	10,000
	<b>Project Totals:</b>	<b>\$ 4,134,240</b>	<b>\$ 3,720,816</b>	<b>\$ 0</b>	<b>\$ 413,424</b>
<b>WINNSBORO</b>					
<u>WINNSBORO MUNI</u>					
	Install AWOS	200,000	180,000	0	20,000
	<b>Project Totals:</b>	<b>\$ 200,000</b>	<b>\$ 180,000</b>	<b>\$ 0</b>	<b>\$ 20,000</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2024**

*Federal FY 2024 (October 2023 - September 2024)/State FY 2024 (September 2023 - August 2024)*

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>YOAKUM</b>					
<u>YOAKUM MUNI</u>					
	Engineering/design pavement rehabilitation	150,000	0	135,000	15,000
	<b>Project Totals:</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 135,000</b>	<b>\$ 15,000</b>
<b>ZAPATA</b>					
<u>ZAPATA COUNTY</u>					
	Engineering/Design pavement rehabilitation/lighting	300,000	0	270,000	30,000
	<b>Project Totals:</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 270,000</b>	<b>\$ 30,000</b>
	<b>Fiscal Year Totals:</b>	<b>\$ 203,234,491</b>	<b>\$ 88,684,266</b>	<b>\$ 77,884,521</b>	<b>\$ 36,665,704</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>ALBANY</b>					
<u>ALBANY MUNI</u>					
	Reflectorized Pavement Marking	15,000	0	13,500	1,500
	Rock Construction Entrance/Exit	15,000	0	13,500	1,500
	Drainage Flume	30,000	0	27,000	3,000
	Prime Coat	14,000	0	12,600	1,400
	3" Type D HMA Surface	400,000	0	360,000	40,000
	9" Aggregate Base	207,000	0	186,300	20,700
	8" Cement Treated Subgrade	57,600	0	51,840	5,760
	Utility Relocation	20,000	0	18,000	2,000
	Contingency, RPR and inflation	577,008	0	519,307	57,701
	Aircraft Tie Down Anchors	24,000	0	21,600	2,400
	Green Reflectors	500	0	450	50
	Unclassified Excavation	52,500	0	47,250	5,250
	Full Depth Pavement Repair	80,000	0	72,000	8,000
	Cold Milling	45,000	0	40,500	4,500
	Seeding for Erosion Control	500	0	450	50
	Installation and Removal of Silt Fence	3,000	0	2,700	300
	Temporary Markings & Barricades	25,000	0	22,500	2,500
	Non-Reflectorized Pavement Marking	4,000	0	3,600	400
	Cement for Subgrade	22,500	0	20,250	2,250
	Contractor Quality Control Program	40,000	0	36,000	4,000
	Topsoiling Obtained Onsite	750	0	675	75
	Cost Estimate Update 06/23	0	0	0	0
	Block Soding	1,800	0	1,620	180
	Mobilization	100,000	0	90,000	10,000
	<b>Project Totals:</b>	<b>\$ 1,735,158</b>	<b>\$ 0</b>	<b>\$ 1,561,642</b>	<b>\$ 173,516</b>
<b>ALBANY</b>					
<u>ALBANY MUNI</u>					
	Updated Cost 06/23	0	0	0	0
	Total Cost	5,809,955	0	5,228,959	580,996
	<b>Project Totals:</b>	<b>\$ 5,809,955</b>	<b>\$ 0</b>	<b>\$ 5,228,959</b>	<b>\$ 580,996</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>ANGLETON/LAKE JACKSON</b>					
<u>TEXAS GULF COAST RGNL</u>					
	Design Airfield Electrical Improvements	300,000	270,000	0	30,000
	<b>Project Totals:</b>	<b>\$ 300,000</b>	<b>\$ 270,000</b>	<b>\$ 0</b>	<b>\$ 30,000</b>
<b>ARLINGTON</b>					
<u>ARLINGTON MUNI</u>					
	Airport Layout Plan Narrative Report	250,000	0	225,000	25,000
	<b>Project Totals:</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 225,000</b>	<b>\$ 25,000</b>
<b>BIG LAKE</b>					
<u>REAGAN COUNTY</u>					
	Mark Airfield Pavement	75,000	0	67,500	7,500
	Reconstruct Associated TW / Apron Pavement /16-34 Turnaround / HAT's	1,111,500	0	1,000,350	111,150
	PAPI-2	185,000	0	166,500	18,500
	Reconstruct RWY 16/34 (5035x75)	5,005,000	0	4,504,500	500,500
	Flight Check	15,000	0	13,500	1,500
	Scope / Estimate Updated June 2023	0	0	0	0
	New Runway MIRL 16-34 (Edge/End/Windcone)	1,615,000	0	1,453,500	161,500
	Escalation Adjusted Construction Cost for Anticipated Year	2,157,705	0	1,941,935	215,770
	Contingencies / Const Admin / Closeout / Material Testing / RPR	2,797,025	0	2,517,323	279,702
	<b>Project Totals:</b>	<b>\$ 12,961,230</b>	<b>\$ 0</b>	<b>\$ 11,665,108</b>	<b>\$ 1,296,122</b>
<b>BOWIE</b>					
<u>BOWIE MUNI</u>					
	Lighting Rehab Design	220,000	198,000	0	22,000
	<b>Project Totals:</b>	<b>\$ 220,000</b>	<b>\$ 198,000</b>	<b>\$ 0</b>	<b>\$ 22,000</b>
<b>BOWIE</b>					
<u>BOWIE MUNI</u>					
	Wildlife Fencing - Extend all the way to the main road	350,000	315,000	0	35,000
	<b>Project Totals:</b>	<b>\$ 350,000</b>	<b>\$ 315,000</b>	<b>\$ 0</b>	<b>\$ 35,000</b>
<b>BRECKENRIDGE</b>					
<u>STEPHENS COUNTY</u>					
	Contingencies, RPR and Inflation	378,392	340,553	0	37,839

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>BRECKENRIDGE</b>					
<u>STEPHENS COUNTY</u>					
	Mobilization	53,200	47,880	0	5,320
	Gate- Electric	50,000	45,000	0	5,000
	Gate- Manual	30,000	27,000	0	3,000
	Fencing	542,500	488,250	0	54,250
	Cost Estimate Updated 06/23	0	0	0	0
	<b>Project Totals:</b>	<b>\$ 1,054,092</b>	<b>\$ 948,683</b>	<b>\$ 0</b>	<b>\$ 105,409</b>
<b>BROWNFIELD</b>					
<u>TERRY COUNTY</u>					
	Cost Estimate Update August 2023			0	
	Design for TWY Pavement Rehab/Reconstruct	300,000	270,000	0	30,000
	<b>Project Totals:</b>	<b>\$ 300,000</b>	<b>\$ 270,000</b>	<b>\$ 0</b>	<b>\$ 30,000</b>
<b>BROWNWOOD</b>					
<u>BROWNWOOD RGNL</u>					
	Replace AWOS	125,000	93,750	0	31,250
	<b>Project Totals:</b>	<b>\$ 125,000</b>	<b>\$ 93,750</b>	<b>\$ 0</b>	<b>\$ 31,250</b>
<b>CALDWELL</b>					
<u>CALDWELL MUNI</u>					
	Replacing RW 15-33 MIRLS, Wind Cone, Beacon,RW 15 PAPI-2, new LED MIRLS	736,308	0	662,678	73,630
	<b>Project Totals:</b>	<b>\$ 736,308</b>	<b>\$ 0</b>	<b>\$ 662,678</b>	<b>\$ 73,630</b>
<b>CALDWELL</b>					
<u>CALDWELL MUNI</u>					
	Engineering and Design Airfield Lighting Improvements	200,000	0	180,000	20,000
	<b>Project Totals:</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 180,000</b>	<b>\$ 20,000</b>
<b>CENTER</b>					
<u>CENTER MUNI</u>					
	Scope / Estimate Updated June 2023	0	0	0	0
	Reconstruct and Mark Runway 17-35 (5,501'x75') with Underdrains	5,700,000	5,130,000	0	570,000
	Construction Admin / Closeout / Material Testing / RPR / Contingency	1,995,000	1,795,500	0	199,500

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>CENTER</b>					
<u>CENTER MUNI</u>					
	Escalation Adjuted Construction Cost for Anticipated Year	769,500	692,550	0	76,950
	<b>Project Totals:</b>	<b>\$ 8,464,500</b>	<b>\$ 7,618,050</b>	<b>\$ 0</b>	<b>\$ 846,450</b>
<b>COMANCHE</b>					
<u>COMANCHE COUNTY-CITY</u>					
	Construct teacup turn around RWY 17	90,300	81,270	0	9,030
	Construct partial parallel taxiway	589,700	530,730	0	58,970
	Contingency, RPR, Admin, fees construct partial parallel taxiway	227,600	204,840	0	22,760
	<b>Project Totals:</b>	<b>\$ 907,600</b>	<b>\$ 816,840</b>	<b>\$ 0</b>	<b>\$ 90,760</b>
<b>CROCKETT</b>					
<u>HOUSTON COUNTY</u>					
	Mobilization Airfield Lighting MIRLS	25,000	22,500	0	2,500
	Airfield Lighting Escalation Adjusted Construction Cost for Anticipate Fiscal Year	154,000	138,600	0	15,400
	Replace Windsock	25,000	22,500	0	2,500
	Contingency / Const Admin / Closeout / Material Testing / RPR	440,000	396,000	0	44,000
	Airfield Lighting Replacement (MIRLS)	900,000	810,000	0	90,000
	Scope / Estimate Updated June 2023	0	0	0	0
	Install PAPI	50,000	45,000	0	5,000
	<b>Project Totals:</b>	<b>\$ 1,594,000</b>	<b>\$ 1,434,600</b>	<b>\$ 0</b>	<b>\$ 159,400</b>
<b>DALHART</b>					
<u>DALHART MUNI</u>					
	Site Prep	125,000	112,500	0	12,500
	Inflation	365,967	329,370	0	36,597
	Cost Estimate Updated July 2023			0	
	Admin, Closeout, Material Testing, RPR	522,809	470,529	0	52,280
	Apron Area 2 Rehab and Replace 30% of Panels	804,640	724,176	0	80,464
	Apron Area 1 Rehab and Replace 30% of Panels	377,384	339,646	0	37,738
	<b>Project Totals:</b>	<b>\$ 2,195,800</b>	<b>\$ 1,976,221</b>	<b>\$ 0</b>	<b>\$ 219,579</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>DALLAS</b>					
<u>MCKINNEY NATIONAL</u>					
	New ARFF Equipment	1,000,000	0	0	1,000,000
	FM 546 Roadway Connection	8,200,000	0	0	8,200,000
	East Side Infrastructure Development	2,600,000	0	0	2,600,000
	Terminal Building	24,000,000	0	0	24,000,000
	Eastside Fuel Farm	4,500,000	0	0	4,500,000
	Passenger Vehicle Parking	14,200,000	0	0	14,200,000
	Terminal Apron Pavement	15,000,000	0	0	15,000,000
	<b>Project Totals:</b>	<b>\$ 69,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 69,500,000</b>
<b>DALLAS</b>					
<u>MCKINNEY NATIONAL</u>					
	Phase II - Rehabilitate and realign Taxiway A btwn TWY B2 and B4, relocate a portion of TWY B3	7,860,400	5,266,468	0	2,593,932
	<b>Project Totals:</b>	<b>\$ 7,860,400</b>	<b>\$ 5,266,468</b>	<b>\$ 0</b>	<b>\$ 2,593,932</b>
<b>EASTLAND</b>					
<u>EASTLAND MUNI</u>					
	Crack Seal, Sealcoat and Mark Apron	180,000	0	162,000	18,000
	Update Cost Estimate 06/23	0	0	0	0
	Crack Seal, Sealcoat and mark RWY 17/35, Turnarounds and TWYS	343,800	0	309,420	34,380
	Mobilization	75,000	0	67,500	7,500
	Contingencies, RPR and Inflation	272,534	0	245,281	27,253
	Crack Seal, Sealcoat and Mark Eligible HAT	35,000	0	31,500	3,500
	<b>Project Totals:</b>	<b>\$ 906,334</b>	<b>\$ 0</b>	<b>\$ 815,701</b>	<b>\$ 90,633</b>
<b>EDNA</b>					
<u>JACKSON COUNTY</u>					
	Construction contingency	98,500	88,650	0	9,850
	Install PAPI-2 RWY 15 -33	180,000	162,000	0	18,000
	FAA - PAPI flight check	20,000	18,000	0	2,000
	Replace rotating beacon (use existing tower)	50,000	45,000	0	5,000
	Replace regulator at existing vault	50,000	45,000	0	5,000
	Construction admin., RPR, mobilization, closeout	200,000	180,000	0	20,000

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>EDNA</b>					
<u>JACKSON COUNTY</u>					
	Replace MIRL RWY 15-33	450,000	405,000	0	45,000
	<b>Project Totals:</b>	<b>\$ 1,048,500</b>	<b>\$ 943,650</b>	<b>\$ 0</b>	<b>\$ 104,850</b>
<b>EDNA</b>					
<u>JACKSON COUNTY</u>					
	Install new AWOS III PT (commission w/FAA)	160,000	0	120,000	40,000
	<b>Project Totals:</b>	<b>\$ 160,000</b>	<b>\$ 0</b>	<b>\$ 120,000</b>	<b>\$ 40,000</b>
<b>FORT WORTH</b>					
<u>FORT WORTH SPINKS</u>					
	Escalation Adjusted Construction Cost	355,600	320,040	0	35,560
	Material Testing	35,000	31,500	0	3,500
	Inspection (RPR)	75,000	67,500	0	7,500
	Closeout	12,000	10,800	0	1,200
	Construction Administration	50,000	45,000	0	5,000
	Contingency (10%)	146,000	131,400	0	14,600
	Construct eastside hangar access taxiway for Phase-II expansion	1,460,000	1,314,000	0	146,000
	Updated cost June 2023			0	
	<b>Project Totals:</b>	<b>\$ 2,133,600</b>	<b>\$ 1,920,240</b>	<b>\$ 0</b>	<b>\$ 213,360</b>
<b>FORT WORTH</b>					
<u>FORT WORTH SPINKS</u>					
	Design for MITL install on Taxiway A, D, G	40,000	20,000	0	20,000
	<b>Project Totals:</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ 0</b>	<b>\$ 20,000</b>
<b>FREDERICKSBURG</b>					
<u>GILLESPIE COUNTY</u>					
	Mobilization	75,000	67,500	0	7,500
	Rehab/repair parallel taxiway and stubs (A & D)	1,540,000	1,386,000	0	154,000
	Mark RW 14-32	75,000	67,500	0	7,500
	Construction contingency	300,840	270,756	0	30,084
	Construction escalation cost adjustment	300,840	270,756	0	30,084
	CADMIN, RPR, Testing, Etc.	451,260	406,134	0	45,126



**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>FREDERICKSBURG</b>					
<u>GILLESPIE COUNTY</u>					
	Rehab/repair RW 14-32 and crossover TXWYs B & C)	590,400	531,360	0	59,040
	Rehabilitate small aircraft parking areas (35,000 sy)	420,000	378,000	0	42,000
	Repair/reconstruct large aircraft parking area (4,000 sy)	308,000	277,200	0	30,800
	<b>Project Totals:</b>	<b>\$ 4,061,340</b>	<b>\$ 3,655,206</b>	<b>\$ 0</b>	<b>\$ 406,134</b>
<b>GALVESTON</b>					
<u>SCHOLES INTL AT GALVESTON</u>					
	Airfield Drainage Improvements Project, Taxiway E Relocation and Reconstruction, General Aviation Ramp Reconstruction Project (THUD Grant)	6,444,445	5,800,000	0	644,445
	<b>Project Totals:</b>	<b>\$ 6,444,445</b>	<b>\$ 5,800,000</b>	<b>\$ 0</b>	<b>\$ 644,445</b>
<b>GOLDTHWAITE</b>					
<u>GOLDTHWAITE MUNI</u>					
	Engineering and Design for pavement Rehabilitation (Statewide program)	33,500	0	30,150	3,350
	Mark RW (4,020 sf)	20,100	0	18,090	2,010
	Rehabilitate RW 1-19 (3200 x 60)	120,600	0	108,540	12,060
	Contingency, RPR, Admin, Fees for pavement rehab	60,300	0	54,270	6,030
	Rehabilitate apron (5000 sy)	67,000	0	60,300	6,700
	<b>Project Totals:</b>	<b>\$ 301,500</b>	<b>\$ 0</b>	<b>\$ 271,350</b>	<b>\$ 30,150</b>
<b>GONZALES</b>					
<u>ROGER M DREYER MEMORIAL</u>					
	Replace rotating beacon tower	75,000	0	67,500	7,500
	Replace MIRL & regulators (3200 lf)	806,000	0	725,400	80,600
	Construction contingency	90,000	0	81,000	9,000
	RPR, Contingency, Admin	100,000	0	90,000	10,000
	<b>Project Totals:</b>	<b>\$ 1,071,000</b>	<b>\$ 0</b>	<b>\$ 963,900</b>	<b>\$ 107,100</b>
<b>HUNTSVILLE</b>					
<u>HUNTSVILLE MUNI</u>					
	RW 18-36 Mill and Overlay (5,005 x 100)	2,970,000	2,673,000	0	297,000
	<b>Project Totals:</b>	<b>\$ 2,970,000</b>	<b>\$ 2,673,000</b>	<b>\$ 0</b>	<b>\$ 297,000</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>JACKSBORO</b>					
<u>JACKSBORO MUNI</u>					
	Airfield Lighting	900,000	810,000	0	90,000
	Cost Estimate Updated June 2023			0	
	Mobilization	50,000	45,000	0	5,000
	Inflation	266,000	239,400	0	26,600
	Admin, Closeout, Material Testing, RPR	380,000	342,000	0	38,000
	<b>Project Totals:</b>	<b>\$ 1,596,000</b>	<b>\$ 1,436,400</b>	<b>\$ 0</b>	<b>\$ 159,600</b>
<b>JACKSONVILLE</b>					
<u>CHEROKEE COUNTY</u>					
	CADMIN, RPR, Testing, Cont.	200,000	180,000	0	20,000
	Relocate and Mark S. Parallel TW	2,303,000	2,072,700	0	230,300
	<b>Project Totals:</b>	<b>\$ 2,503,000</b>	<b>\$ 2,252,700</b>	<b>\$ 0</b>	<b>\$ 250,300</b>
<b>KILLEEN</b>					
<u>SKYLARK FIELD</u>					
	Inflation/Escalation	25,000	0	12,500	12,500
	Engineering/Design Terminal Building	250,000	0	125,000	125,000
	<b>Project Totals:</b>	<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 137,500</b>	<b>\$ 137,500</b>
<b>KOUNTZE/SILSBEE</b>					
<u>HAWTHORNE FIELD</u>					
	CA, Contingency, RPR, etc.	100,000	90,000	0	10,000
	Perimeter Fence, Vehicle Gate, Pedestrian Gate - Construction	500,000	450,000	0	50,000
	<b>Project Totals:</b>	<b>\$ 600,000</b>	<b>\$ 540,000</b>	<b>\$ 0</b>	<b>\$ 60,000</b>
<b>LAGO VISTA</b>					
<u>LAGO VISTA TX - RUSTY ALLEN</u>					
	Engineering/Design Runway Rehabilitation	300,000	270,000	0	30,000
	<b>Project Totals:</b>	<b>\$ 300,000</b>	<b>\$ 270,000</b>	<b>\$ 0</b>	<b>\$ 30,000</b>
<b>MC CAMEY</b>					
<u>UPTON COUNTY</u>					
	Mobilization	30,000	0	27,000	3,000

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>MC CAMEY</b>					
<u>UPTON COUNTY</u>					
	Cost Estimate Updated 06/23	0	0	0	0
	Pavement Markings	66,000	0	59,400	6,600
	RWY, TWY and Apron Rehab	168,900	0	152,010	16,890
	Contingencies, RPR and inflation	99,338	0	89,405	9,933
	<b>Project Totals:</b>	<b>\$ 364,238</b>	<b>\$ 0</b>	<b>\$ 327,815</b>	<b>\$ 36,423</b>
<b>MEMPHIS</b>					
<u>MEMPHIS MUNI</u>					
	Mobilization	50,000	0	45,000	5,000
	Cost Estimate Updated June 2023		0		
	Inflation	238,000	0	214,200	23,800
	Admin, Closeout, Material Testing, RPR	340,000	0	306,000	34,000
	Airfield Lighting	800,000	0	720,000	80,000
	<b>Project Totals:</b>	<b>\$ 1,428,000</b>	<b>\$ 0</b>	<b>\$ 1,285,200</b>	<b>\$ 142,800</b>
<b>MEMPHIS</b>					
<u>MEMPHIS MUNI</u>					
	Mobilization	105,000	0	94,500	10,500
	Markings	93,000	0	83,700	9,300
	Airfield Pavement Rehab	842,960	0	758,664	84,296
	Admin, Closeout, Material Testing, RPR	208,192	0	187,373	20,819
	Cost Estimate Updated August 2023		0		
	Inflation	249,830	0	224,847	24,983
	<b>Project Totals:</b>	<b>\$ 1,498,982</b>	<b>\$ 0</b>	<b>\$ 1,349,084</b>	<b>\$ 149,898</b>
<b>MENARD</b>					
<u>MENARD COUNTY</u>					
	Construction Escalation Adjusted Construction Cost for Anticipated Year	129,500	0	54,390	75,110
	Contingency Testing, RPR, and Construction Administration	370,000	0	155,400	214,600
	Construction Box Hangar (2-4)	850,000	0	357,000	493,000
	Box Hangar (2-4) Mobilization	75,000	0	31,500	43,500

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>MENARD</b>					
<u>MENARD COUNTY</u>					
	Scope / Estimate Updated June 2023	0	0	0	0
	<b>Project Totals:</b>	<b>\$ 1,424,500</b>	<b>\$ 0</b>	<b>\$ 598,290</b>	<b>\$ 826,210</b>
<b>NEW BRAUNFELS</b>					
<u>NEW BRAUNFELS RGNL</u>					
	Engineer/design west apron and taxiway	750,000	675,000	0	75,000
	<b>Project Totals:</b>	<b>\$ 750,000</b>	<b>\$ 675,000</b>	<b>\$ 0</b>	<b>\$ 75,000</b>
<b>NEWTON</b>					
<u>NEWTON MUNI</u>					
	Statewide Const Admin / Closeout / RPR	45,000	0	40,500	4,500
	Statewide Sealcoat	271,150	0	244,035	27,115
	Statewide Inflation Adjusted Construction Cost	27,115	0	24,404	2,711
	Scope / Estimate Updated June 2023	0	0	0	0
	<b>Project Totals:</b>	<b>\$ 343,265</b>	<b>\$ 0</b>	<b>\$ 308,939</b>	<b>\$ 34,326</b>
<b>NEWTON</b>					
<u>NEWTON MUNI</u>					
	Construction Admin / Closeout / Material Testing / RPR	85,000	0	76,500	8,500
	Scope / Estimate Updated June 2023	0	0	0	0
	Construction Electrical / Beacon / Windcone / PAPI-2 (Statewide)	652,311	0	587,080	65,231
	Flight Check	10,000	0	9,000	1,000
	<b>Project Totals:</b>	<b>\$ 747,311</b>	<b>\$ 0</b>	<b>\$ 672,580</b>	<b>\$ 74,731</b>
<b>OLNEY</b>					
<u>OLNEY MUNI</u>					
	Engineering for main runway rehab	407,000	366,300	0	40,700
	<b>Project Totals:</b>	<b>\$ 407,000</b>	<b>\$ 366,300</b>	<b>\$ 0</b>	<b>\$ 40,700</b>
<b>PAMPA</b>					
<u>PERRY LEFORS FIELD</u>					
	Inflation	350,000	315,000	0	35,000
	Airfield Lighting RWY 17/35	1,200,000	1,080,000	0	120,000
	Mobilization	50,000	45,000	0	5,000

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>PAMPA</b>					
<u>PERRY LEFORS FIELD</u>					
	Cost Estimate Update June 2023			0	
	Construction Admin, Closeout, Material Testing, RPR	500,000	450,000	0	50,000
	<b>Project Totals:</b>	<b>\$ 2,100,000</b>	<b>\$ 1,890,000</b>	<b>\$ 0</b>	<b>\$ 210,000</b>
<b>PINELAND</b>					
<u>PINELAND MUNI</u>					
	Scope / Estimate Updated June 2023 (Runway Reconstruction)	0	0	0	0
	Construction admin, RPR, testing, contingency	172,000	0	154,800	17,200
	Runway Reconstruction Escalation Adjusted Construction Cost for Anticipated Year	150,812	0	135,730	15,082
	Runway Reconstruction (Cold Milling / Full Depth Repair / Chip Seal / Marking)	1,336,115	0	1,202,503	133,612
	<b>Project Totals:</b>	<b>\$ 1,658,927</b>	<b>\$ 0</b>	<b>\$ 1,493,033</b>	<b>\$ 165,894</b>
<b>PLAINVIEW</b>					
<u>HALE COUNTY</u>					
	Inflation	504,000	453,600	0	50,400
	Construction Admin, Closeout, Material Testing, RPR	480,000	432,000	0	48,000
	Cost estimate update June 2023			0	
	Terminal Building Apron Rehab	1,200,000	1,080,000	0	120,000
	<b>Project Totals:</b>	<b>\$ 2,184,000</b>	<b>\$ 1,965,600</b>	<b>\$ 0</b>	<b>\$ 218,400</b>
<b>PORT ISABEL</b>					
<u>PORT ISABEL-CAMERON COUNTY</u>					
	Engineering/Design pavement rehabilitation	140,000	126,000	0	14,000
	<b>Project Totals:</b>	<b>\$ 140,000</b>	<b>\$ 126,000</b>	<b>\$ 0</b>	<b>\$ 14,000</b>
<b>PORT LAVACA</b>					
<u>CALHOUN COUNTY</u>					
	Replace AWOS III PT	160,000	0	144,000	16,000
	<b>Project Totals:</b>	<b>\$ 160,000</b>	<b>\$ 0</b>	<b>\$ 144,000</b>	<b>\$ 16,000</b>
<b>REFUGIO</b>					
<u>ROOKE FIELD</u>					
	Construction contingency	64,700	58,230	0	6,470

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>REFUGIO</b>					
<u>ROOKE FIELD</u>					
	Engineering; RPR, Admin, Closeout	170,000	153,000	0	17,000
	Airport perimeter fence gates (6)	15,000	13,500	0	1,500
	Clear existing fence line; mobilization	210,000	189,000	0	21,000
	Airport perimeter fencing (15,000 lf)	450,000	405,000	0	45,000
	<b>Project Totals:</b>	<b>\$ 909,700</b>	<b>\$ 818,730</b>	<b>\$ 0</b>	<b>\$ 90,970</b>
<b>ROCKPORT</b>					
<u>ARANSAS CO</u>					
	Replace/relocate fuel farm	900,000	810,000	0	90,000
	<b>Project Totals:</b>	<b>\$ 900,000</b>	<b>\$ 810,000</b>	<b>\$ 0</b>	<b>\$ 90,000</b>
<b>ROCKSPRINGS</b>					
<u>EDWARDS COUNTY</u>					
	Widen RW 14-32 (4050 x 10)(13,000 lbs.)	360,000	0	324,000	36,000
	Construct cost escalation adjustment	939,000	0	845,100	93,900
	Mobilization	75,000	0	67,500	7,500
	Replace MIRLs	800,000	0	720,000	80,000
	Install new airfield pavement markings	100,000	0	90,000	10,000
	Construction contingency	335,430	0	301,887	33,543
	CADMIN, RPR, Testing, Cont.	900,250	0	810,225	90,025
	Rehab/reconstruct (in place) RW 14-32	1,823,086	0	1,640,777	182,309
	Rehab taxiway and apron	556,100	0	500,490	55,610
	<b>Project Totals:</b>	<b>\$ 5,888,866</b>	<b>\$ 0</b>	<b>\$ 5,299,979</b>	<b>\$ 588,887</b>
<b>SAN MARCOS</b>					
<u>SAN MARCOS MUNI</u>					
	Engineering/Design Taxilanes	90,000	81,000	0	9,000
	Contingency - taxilanes	95,822	86,239	0	9,583
	Construct four taxilanes across non-movement area apron	479,000	431,100	0	47,900
	<b>Project Totals:</b>	<b>\$ 664,822</b>	<b>\$ 598,339</b>	<b>\$ 0</b>	<b>\$ 66,483</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>SEMINOLE</b>					
<u>GAINES COUNTY</u>					
	TWY D and Connectors Reconstruction	2,038,500	1,834,650	0	203,850
	Updated Cost Estimate 06/23	0	0	0	0
	Apron Reconstruct	1,350,000	1,215,000	0	135,000
	Contingencies, RPR and Inflation	3,973,848	3,576,464	0	397,384
	Mobilization	800,000	720,000	0	80,000
	RWY 08/26 Reconstruct	4,005,000	3,604,500	0	400,500
	<b>Project Totals:</b>	<b>\$ 12,167,348</b>	<b>\$ 10,950,614</b>	<b>\$ 0</b>	<b>\$ 1,216,734</b>
<b>SHERMAN</b>					
<u>SHERMAN MUNI</u>					
	Surface treat and mark south parallel taxiway	137,000	0	123,300	13,700
	Rehabilitate and mark north parallel taxiway	375,000	0	337,500	37,500
	Surface treat and mark apron	137,000	0	123,300	13,700
	Install PAPI-2 RW 16-34	50,000	0	45,000	5,000
	Replace Runway Lights	580,000	0	522,000	58,000
	Replace lighted windcone and tower	15,000	0	13,500	1,500
	Replace airfield guidance signs	35,000	0	31,500	3,500
	Flight Check for PAPI installation	20,000	0	18,000	2,000
	Construction admin, contingency, RPR, testing	243,000	0	218,700	24,300
	Rehabilitate and mark RW 16-34 (4000 x 75)	821,000	0	738,900	82,100
	Remove Taxiway with direct access from main apron	37,000	0	33,300	3,700
	<b>Project Totals:</b>	<b>\$ 2,450,000</b>	<b>\$ 0</b>	<b>\$ 2,205,000</b>	<b>\$ 245,000</b>
<b>SHERMAN/DENISON</b>					
<u>NORTH TEXAS RGNL/PERRIN FIELD</u>					
	Estimate Updated June 2023			0	
	Escalation Adjusted Cost	521,113	469,001	0	52,112
	Construction, Admin, Inspection (RPR)	465,035	418,531	0	46,504
	Contingencies (10%)	273,550	246,195	0	27,355
	Install RWY Lighting	2,735,500	2,461,950	0	273,550
	<b>Project Totals:</b>	<b>\$ 3,995,198</b>	<b>\$ 3,595,677</b>	<b>\$ 0</b>	<b>\$ 399,521</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>SMITHVILLE</b>					
<u>SMITHVILLE CRAWFORD MUNI</u>					
	0	0	0	0	0
	Admin, Contingency, RPR	120,000	108,000	0	12,000
	PAPI replacement, flight check	75,000	67,500	0	7,500
	Replace MIRL, beacon, and electrical vault	1,200,000	1,080,000	0	120,000
	<b>Project Totals:</b>	<b>\$ 1,395,000</b>	<b>\$ 1,255,500</b>	<b>\$ 0</b>	<b>\$ 139,500</b>
<b>SNYDER</b>					
<u>WINSTON FIELD</u>					
	Contingencies, RPR and inflation	3,213,952	2,892,557	0	321,395
	Updated Cost Estimate 06/23	0	0	0	0
	Reconstruct on all other parallel and conector TWYs, HATs and Aprons	5,559,900	5,003,910	0	555,990
	Rehabilitate & Mark RWY 17/35, 08/26 Full Length TWY C and County HAT Rehab	566,805	510,125	0	56,680
	Mobilization	500,000	450,000	0	50,000
	<b>Project Totals:</b>	<b>\$ 9,840,657</b>	<b>\$ 8,856,592</b>	<b>\$ 0</b>	<b>\$ 984,065</b>
<b>SNYDER</b>					
<u>WINSTON FIELD</u>					
	REPLACE / INSTALL AWOS	125,000	93,750	0	31,250
	<b>Project Totals:</b>	<b>\$ 125,000</b>	<b>\$ 93,750</b>	<b>\$ 0</b>	<b>\$ 31,250</b>
<b>SPEARMAN</b>					
<u>MAJOR SAMUEL B CORNELIUS FIELD</u>					
	Cost Estimate Updated June 2023			0	
	Construction Admin, Closeout, Material Testing, RPR, Inflation	952,000	856,800	0	95,200
	Airfield Lighting	1,350,000	1,215,000	0	135,000
	Mobilization	50,000	45,000	0	5,000
	<b>Project Totals:</b>	<b>\$ 2,352,000</b>	<b>\$ 2,116,800</b>	<b>\$ 0</b>	<b>\$ 235,200</b>
<b>SPEARMAN</b>					
<u>MAJOR SAMUEL B CORNELIUS FIELD</u>					
	Contingency, admin. fees, RPR, etc.	200,000	180,000	0	20,000



**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>SPEARMAN</b>					
<u>MAJOR SAMUEL B CORNELIUS FIELD</u>					
	Install MIRL RW 02-20	1,000,000	900,000	0	100,000
	<b>Project Totals:</b>	<b>\$ 1,200,000</b>	<b>\$ 1,080,000</b>	<b>\$ 0</b>	<b>\$ 120,000</b>
<b>SULPHUR SPRINGS</b>					
<u>SULPHUR SPRINGS MUNI</u>					
	Escalation Adjusted Construction Cost for Anticipated Year	180,387	0	162,349	18,038
	Scope / Estimate updated June 2023	0	0	0	0
	Construction Admin / Closeout / RPR / Material Testing	287,000	0	258,300	28,700
	Construction / Apron Reconstruction / Taxiway Expansion / Drainage Improvements	1,970,736	0	1,773,663	197,073
	FAA Supplemental Discretionary grant for design and construction to address existing pavement issues and mitigate subsurface run off	1,350,000	1,215,000	0	135,000
	<b>Project Totals:</b>	<b>\$ 3,788,123</b>	<b>\$ 1,215,000</b>	<b>\$ 2,194,312</b>	<b>\$ 378,811</b>
<b>THROCKMORTON</b>					
<u>THROCKMORTON MUNI</u>					
	Mobilization, contingency, RPR, Admin, fees, etc	343,500	0	309,150	34,350
	Reconstruct Runway (3,725' x 60')	1,129,100	0	1,016,190	112,910
	General Excavation of concrete patches from runway	16,000	0	14,400	1,600
	<b>Project Totals:</b>	<b>\$ 1,488,600</b>	<b>\$ 0</b>	<b>\$ 1,339,740</b>	<b>\$ 148,860</b>
<b>WESLACO</b>					
<u>MID VALLEY</u>					
	ALP update with narrative report	225,000	202,500	0	22,500
	<b>Project Totals:</b>	<b>\$ 225,000</b>	<b>\$ 202,500</b>	<b>\$ 0</b>	<b>\$ 22,500</b>
<b>YOAKUM</b>					
<u>YOAKUM MUNI</u>					
	Mark RW 13-31 taxiway, apron	50,000	0	45,000	5,000
	Rehabilitate RWY13-31 - pavement chip seal	214,900	0	193,410	21,490
	Construction Admin/Testing&Inspection/Closeout	440,000	0	396,000	44,000
	Construction escalation/contingency (FY25)	550,000	0	495,000	55,000
	Rehabilitate RWY13-31 - pavement overlay	994,375	0	894,937	99,438
	Drainage Improvement - culverts at TXWY turnarounds	150,000	0	135,000	15,000

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2025**

Federal FY 2025 (October 2024 - September 2025)/State FY 2025 (September 2024 - August 2025)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>YOAKUM</b>					
<u>YOAKUM MUNI</u>					
	Apron -clean, repair joints, seal coat	18,000	0	16,200	1,800
	<b>Project Totals:</b>	<b>\$ 2,417,275</b>	<b>\$ 0</b>	<b>\$ 2,175,547</b>	<b>\$ 241,728</b>
<b>ZAPATA</b>					
<u>ZAPATA COUNTY</u>					
	Reconstruct turnarounds RW 12-30 (960 x 30)	243,000	0	218,700	24,300
	Widen RW (5000 x 15)	641,000	0	576,900	64,100
	Replace airfield lighting system	800,000	0	720,000	80,000
	Install airfield pavement markings	54,000	0	48,600	5,400
	Construction mobilization	75,000	0	67,500	7,500
	Construction contingency	330,000	0	297,000	33,000
	Inflation Adjusted Construction Cost	476,844	0	429,159	47,685
	Construction Admin/Testing&Inspection/Closeout	670,850	0	603,765	67,085
	Reconstruct RWY 12-30 (5000 x 60)	2,566,000	0	2,309,400	256,600
	Rehabilitate apron (4270 sy)	29,598	0	26,638	2,960
	<b>Project Totals:</b>	<b>\$ 5,886,292</b>	<b>\$ 0</b>	<b>\$ 5,297,662</b>	<b>\$ 588,630</b>
	<b>Fiscal Year Totals:</b>	<b>\$ 207,874,866</b>	<b>\$ 75,335,210</b>	<b>\$ 46,523,019</b>	<b>\$ 86,016,637</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2026**

Federal FY 2026 (October 2025 - September 2026)/State FY 2026 (September 2025 - August 2026)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>ANGLETON/LAKE JACKSON</b>					
<u>TEXAS GULF COAST RGNL</u>					
	Install PAPI-4 for RW 17 End	30,000	27,000	0	3,000
	Install new beacon, relocate power poles, 2 phase power, install generators, replace windcone and segmented circle, rehab MIRLS, Install Type 2 signs, and base grading for lights and signs bases	2,368,000	2,131,200	0	236,800
	Install PAPI -4 RW 35 End	30,000	27,000	0	3,000
	Relocate/refurbish rotating beacon	50,000	45,000	0	5,000
	FAA Flight Check for PAPI's	12,000	10,800	0	1,200
	Replace MIRLS/MITL's	1,200,000	1,080,000	0	120,000
	Contingency, RPR, Admin	300,000	270,000	0	30,000
	Replace/relocate lighted windcone/segmented circle	10,000	9,000	0	1,000
	<b>Project Totals:</b>	<b>\$ 4,000,000</b>	<b>\$ 3,600,000</b>	<b>\$ 0</b>	<b>\$ 400,000</b>
<b>ANGLETON/LAKE JACKSON</b>					
<u>TEXAS GULF COAST RGNL</u>					
	Rehabilitate parallel taxiway, connector taxiways and taxilanes	8,438,624	7,594,762	0	843,862
	Contingency, RPR.	895,093	805,584	0	89,509
	<b>Project Totals:</b>	<b>\$ 9,333,717</b>	<b>\$ 8,400,346</b>	<b>\$ 0</b>	<b>\$ 933,371</b>
<b>ARLINGTON</b>					
<u>ARLINGTON MUNI</u>					
	Engineering Design for RWY 16/34 rehabilitation and repair	225,000	202,500	0	22,500
	<b>Project Totals:</b>	<b>\$ 225,000</b>	<b>\$ 202,500</b>	<b>\$ 0</b>	<b>\$ 22,500</b>
<b>BOWIE</b>					
<u>BOWIE MUNI</u>					
	Lighting Rehab Construction	850,000	765,000	0	85,000
	<b>Project Totals:</b>	<b>\$ 850,000</b>	<b>\$ 765,000</b>	<b>\$ 0</b>	<b>\$ 85,000</b>
<b>BROWNFIELD</b>					
<u>TERRY COUNTY</u>					
	Reconstruct T-Hangar TWY - Emulsified Asphalt Prime Coat	2,250	2,025	0	225
	Contingencies, Construction Admin, Closeout, Material Testing, Inspection (RPR), Inflation	2,237,670	2,013,903	0	223,767
	Reconstruct T-Hangar TWY - Crushed Aggregate Base Course (8 inch)	90,000	81,000	0	9,000

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2026**

Federal FY 2026 (October 2025 - September 2026)/State FY 2026 (September 2025 - August 2026)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>BROWNFIELD</b>					
<u>TERRY COUNTY</u>					
	Rehabilitate TWY's B and E Chip Seal and Grip Flex - Chip Seal Coat Application	61,600	55,440	0	6,160
	Reconstruct TWY C Edges and Rehab Chip Seal 1.5" Overlay - Cold Milling up to 1.5 inch	36,000	32,400	0	3,600
	Reconstruct TWY C Edges and Rehab Chip Seal 1.5" Overlay - Chip Seal Coat Application	24,920	22,428	0	2,492
	Reconstruct TWY C Edges and Rehab Chip Seal 1.5" Overlay - Unclassified Excavation	19,500	17,550	0	1,950
	Reconstruct TWY C Edges and Rehab Chip Seal 1.5" Overlay - TWY Painting (Black w/o Glass Beads)	750	675	0	75
	Reconstruct TWY A - Clearing	5,000	4,500	0	500
	Reconstruct TWY A - Crushed Aggregate Base Course (8 inch)	1,296,000	1,166,400	0	129,600
	Reconstruct TWY A - TWY Painting Yellow w/ Glass Beads	3,500	3,150	0	350
	Reconstruct TWY C Edges and Rehab Chip Seal 1.5" Overlay - Mobilization	57,618	51,856	0	5,762
	Reconstruct TWY C Edges and Rehab Chip Seal 1.5" Overlay - Emulsified Asphalt Prime Coat	3,975	3,577	0	398
	Rehabilitate TWY's B and E Chip Seal and Grip Flex - Thermoplastic Coal Tar Emulsion	88,000	79,200	0	8,800
	Reconstruct T-Hangar TWY - TWY Painting (Yellow w/ Glass Beads)	312	280	0	32
	Reconstruct TWY A - TWY Painting Black w/o Glass Beads	1,125	1,012	0	113
	Reconstruct T-Hangar TWY - Unclassified Excavation	16,500	14,850	0	1,650
	Reconstruct TWY A - Dense Graded Hot Mix Asphalt	592,000	532,800	0	59,200
	Reconstruct TWY A - Emulsified Prime Coat	32,400	29,160	0	3,240
	Rehabilitate TWY's B and E Chip Seal and Grip Flex - TWY Painting (Yellow w/ Glass Beads)	1,687	1,518	0	169
	Reconstruct TWY C Edges and Rehab Chip Seal 1.5" Overlay - TWY Painting (Yellow W/ Glass Beads)	1,312	1,180	0	132
	Cost Estimate Updated August 2023			0	
	Reconstruct TWY C Edges and Rehab Chip Seal 1.5" Overlay - Dense Grade Hot Mix Asphalt	111,925	100,732	0	11,193
	Rehabilitate TWY's B and E Chip Seal and Grip Flex - Clearing	5,000	4,500	0	500
	Reconstruct TWY A - Mobilization	323,975	291,577	0	32,398
	Reconstruct T-Hangar TWY - Mobilization	23,088	20,779	0	2,309
	Rehabilitate TWY's B and E Chip Seal and Grip Flex - TWY Painting (Black w/o Glass Beads)	750	675	0	75
	Reconstruct T-Hangar TWY - Clearing	1,000	900	0	100

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2026**

Federal FY 2026 (October 2025 - September 2026)/State FY 2026 (September 2025 - August 2026)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>BROWNFIELD</b>					
<u>TERRY COUNTY</u>					
	Reconstruct TWY A - Unclassified Execution	216,000	194,400	0	21,600
	Reconstruct T-Hangar TWY - Dense Graded Hot Mix Asphalt	38,850	34,965	0	3,885
	Reconstruct TWY C Edges and Rehab Chip Seal 1.5" Overlay - Clearing	5,000	4,500	0	500
	Rehabilitate TWY's B and E Chip Seal and Grip Flex - Mobilization	23,963	21,566	0	2,397
	Reconstruct TWY C Edges and Rehab Chip Seal 1.5" Overlay - Crushed Aggregate Base Course (8 inch)	159,000	143,100	0	15,900
	<b>Project Totals:</b>	<b>\$ 5,480,670</b>	<b>\$ 4,932,598</b>	<b>\$ 0</b>	<b>\$ 548,072</b>
<b>BROWNFIELD</b>					
<u>TERRY COUNTY</u>					
	Cost Estimate Updated August 2023			0	
	Design for Apron Pavement Reconstruct	325,000	292,500	0	32,500
	<b>Project Totals:</b>	<b>\$ 325,000</b>	<b>\$ 292,500</b>	<b>\$ 0</b>	<b>\$ 32,500</b>
<b>BRYAN</b>					
<u>COULTER FIELD</u>					
	Construct perimeter road with gates	625,000	562,500	0	62,500
	Engineering/design perimeter road	75,000	67,500	0	7,500
	<b>Project Totals:</b>	<b>\$ 700,000</b>	<b>\$ 630,000</b>	<b>\$ 0</b>	<b>\$ 70,000</b>
<b>DALHART</b>					
<u>DALHART MUNI</u>					
	Airport Master Plan	300,000	270,000	0	30,000
	<b>Project Totals:</b>	<b>\$ 300,000</b>	<b>\$ 270,000</b>	<b>\$ 0</b>	<b>\$ 30,000</b>
<b>DENTON</b>					
<u>DENTON ENTERPRISE</u>					
	Acquire TSS/RPZ for new west side RW north end (25.63 ac) settled \$743,270	422,895	359,460	0	63,435
	Survey, EDDA, appraisal, etc. for Eagle Farms & SLF (est)	50,000	42,500	0	7,500
	<b>Project Totals:</b>	<b>\$ 472,895</b>	<b>\$ 401,960</b>	<b>\$ 0</b>	<b>\$ 70,935</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2026**

Federal FY 2026 (October 2025 - September 2026)/State FY 2026 (September 2025 - August 2026)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>EDINBURG</b>					
<u>SOUTH TEXAS INTL AT EDINBURG</u>					
	Replace MIRL and electrical vault	1,250,000	0	1,125,000	125,000
	<b>Project Totals:</b>	<b>\$ 1,250,000</b>	<b>\$ 0</b>	<b>\$ 1,125,000</b>	<b>\$ 125,000</b>
<b>FORT WORTH</b>					
<u>FORT WORTH SPINKS</u>					
	Install MITL on Taxiway A, D, G	565,000	282,500	0	282,500
	<b>Project Totals:</b>	<b>\$ 565,000</b>	<b>\$ 282,500</b>	<b>\$ 0</b>	<b>\$ 282,500</b>
<b>HAMILTON</b>					
<u>HAMILTON MUNI</u>					
	Install PAPI-2 RW 18-36	200,000	180,000	0	20,000
	Install MIRL RW 18-36	600,000	540,000	0	60,000
	<b>Project Totals:</b>	<b>\$ 800,000</b>	<b>\$ 720,000</b>	<b>\$ 0</b>	<b>\$ 80,000</b>
<b>HILLSBORO</b>					
<u>HILLSBORO MUNI</u>					
	Airport Layout Plan update w/Narrative	200,000	180,000	0	20,000
	<b>Project Totals:</b>	<b>\$ 200,000</b>	<b>\$ 180,000</b>	<b>\$ 0</b>	<b>\$ 20,000</b>
<b>KENEDY</b>					
<u>KENEDY RGNL</u>					
	Mark full parallel taxiway (hold/center/lead-ins); install TXWY centerline reflectors	95,000	85,500	0	9,500
	Testing, RPR, Construction AdminEngineering/design	120,000	108,000	0	12,000
	Site prep/earthwork/grading	300,500	270,450	0	30,050
	Extend (construct new) parallel TXWY to RW 16 (1900 X 35)	910,000	819,000	0	91,000
	<b>Project Totals:</b>	<b>\$ 1,425,500</b>	<b>\$ 1,282,950</b>	<b>\$ 0</b>	<b>\$ 142,550</b>
<b>KERRVILLE</b>					
<u>KERRVILLE MUNI/LOUIS SCHREINER FIELD</u>					
	Land Acquisition 54 acres - RPZ for RW 30	648,000	583,200	0	64,800
	<b>Project Totals:</b>	<b>\$ 648,000</b>	<b>\$ 583,200</b>	<b>\$ 0</b>	<b>\$ 64,800</b>

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2026**

Federal FY 2026 (October 2025 - September 2026)/State FY 2026 (September 2025 - August 2026)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>KILLEEN</b>					
<u>SKYLARK FIELD</u>					
	Construct new terminal building	362,500	0	181,250	181,250
	Construct terminal building (Local cost)	437,500	0	218,750	218,750
	Inflation per year	337,000	0	168,500	168,500
	Parking	400,000	0	200,000	200,000
	Contingency	130,000	0	65,000	65,000
	<b>Project Totals:</b>	<b>\$ 1,667,000</b>	<b>\$ 0</b>	<b>\$ 833,500</b>	<b>\$ 833,500</b>
<b>OLNEY</b>					
<u>OLNEY MUNI</u>					
	Contingency, RPR, Admin, fees Runway and Taxiway rehab / reconstruct	692,000	622,800	0	69,200
	Reconstruct and mark runway 17/35 (5,100' x 75)	4,639,000	4,175,100	0	463,900
	Rehabilitate and Mark parallel taxiway	692,000	622,800	0	69,200
	<b>Project Totals:</b>	<b>\$ 6,023,000</b>	<b>\$ 5,420,700</b>	<b>\$ 0</b>	<b>\$ 602,300</b>
<b>PALESTINE</b>					
<u>PALESTINE MUNI</u>					
	Engineering/Design - Rehabilitate RW 18-36 (5000 x 100)	100,000	90,000	0	10,000
	<b>Project Totals:</b>	<b>\$ 100,000</b>	<b>\$ 90,000</b>	<b>\$ 0</b>	<b>\$ 10,000</b>
<b>PAMPA</b>					
<u>PERRY LEFORS FIELD</u>					
	Engineering and design for RWY 23 RWY17 end reconfigure	56,000	50,400	0	5,600
	<b>Project Totals:</b>	<b>\$ 56,000</b>	<b>\$ 50,400</b>	<b>\$ 0</b>	<b>\$ 5,600</b>
<b>PINELAND</b>					
<u>PINELAND MUNI</u>					
	ALP Narrative	200,000	0	180,000	20,000
	<b>Project Totals:</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 180,000</b>	<b>\$ 20,000</b>
<b>PORT ISABEL</b>					
<u>PORT ISABEL-CAMERON COUNTY</u>					
	Surface treatment apron	250,000	225,000	0	25,000
	Contingency, Admin, RPR	75,000	67,500	0	7,500
	Surface treatment taxiways	300,000	270,000	0	30,000

**AVIATION CAPITAL IMPROVEMENT PROGRAM -- 2024--2026**

Texas Department of Transportation -- Aviation Division

Locations, Projects, and Costs

**August 24, 2023**

**FEDERAL & STATE FY 2026**

Federal FY 2026 (October 2025 - September 2026)/State FY 2026 (September 2025 - August 2026)

City & Airport	Project Description	Project Costs			
		Total	Federal	State	Local
<b>PORT ISABEL</b>					
<u>PORT ISABEL-CAMERON COUNTY</u>					
	Mark RW 13-31 (NPI_57,300 sf)	140,000	126,000	0	14,000
	Surface treatment Rwy 13/31	600,000	540,000	0	60,000
	<b>Project Totals:</b>	<b>\$ 1,365,000</b>	<b>\$ 1,228,500</b>	<b>\$ 0</b>	<b>\$ 136,500</b>
<b>SAN MARCOS</b>					
<u>SAN MARCOS MUNI</u>					
	Environmental Assessment (RW 13/31 decoupling) (RW 17/35 widening/strengthening)	1,500,000	1,350,000	0	150,000
	<b>Project Totals:</b>	<b>\$ 1,500,000</b>	<b>\$ 1,350,000</b>	<b>\$ 0</b>	<b>\$ 150,000</b>
<b>TERRELL</b>					
<u>TERRELL MUNI</u>					
	Construction admin, RPR, testing	400,000	360,000	0	40,000
	Replace PAPI's on RW 17-35	125,000	112,500	0	12,500
	Upgrade electrical vault	200,000	180,000	0	20,000
	Replace MIRL's on RW 17-35	1,300,000	1,170,000	0	130,000
	Engineering and design for airfield lighting improvements	175,000	157,500	0	17,500
	<b>Project Totals:</b>	<b>\$ 2,200,000</b>	<b>\$ 1,980,000</b>	<b>\$ 0</b>	<b>\$ 220,000</b>
<b>ZAPATA</b>					
<u>ZAPATA COUNTY</u>					
	Install wildlife fence, two manual gates, one automatical gate (13,000 L.F.)	450,000	0	405,000	45,000
	<b>Project Totals:</b>	<b>\$ 450,000</b>	<b>\$ 0</b>	<b>\$ 405,000</b>	<b>\$ 45,000</b>
	<b>Fiscal Year Totals:</b>	<b>\$ 40,136,782</b>	<b>\$ 32,663,154</b>	<b>\$ 2,543,500</b>	<b>\$ 4,930,128</b>
	<b>CIP Totals:</b>	<b>\$ 451,246,139</b>	<b>\$ 196,682,630</b>	<b>\$ 126,951,040</b>	<b>\$ 127,612,469</b>