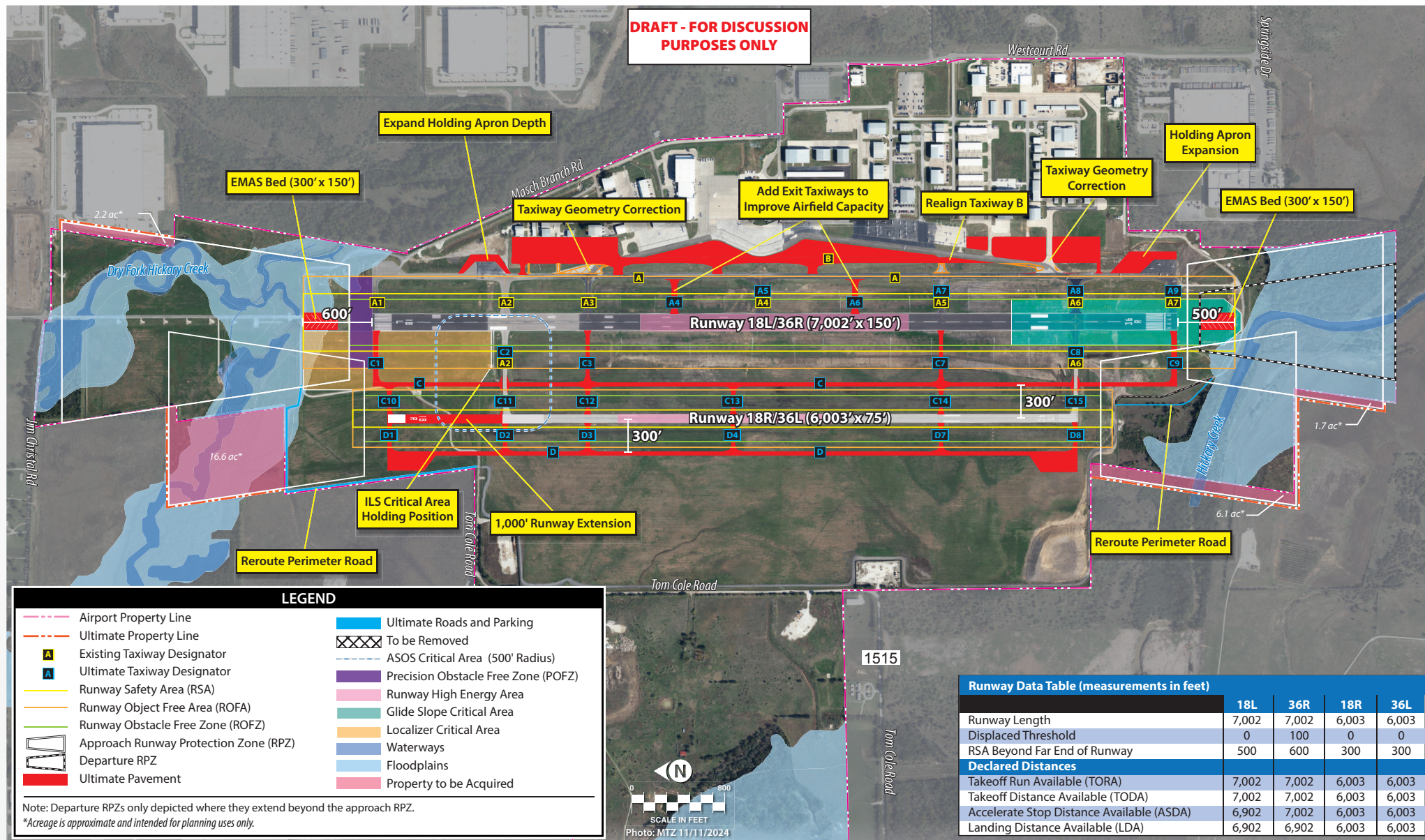
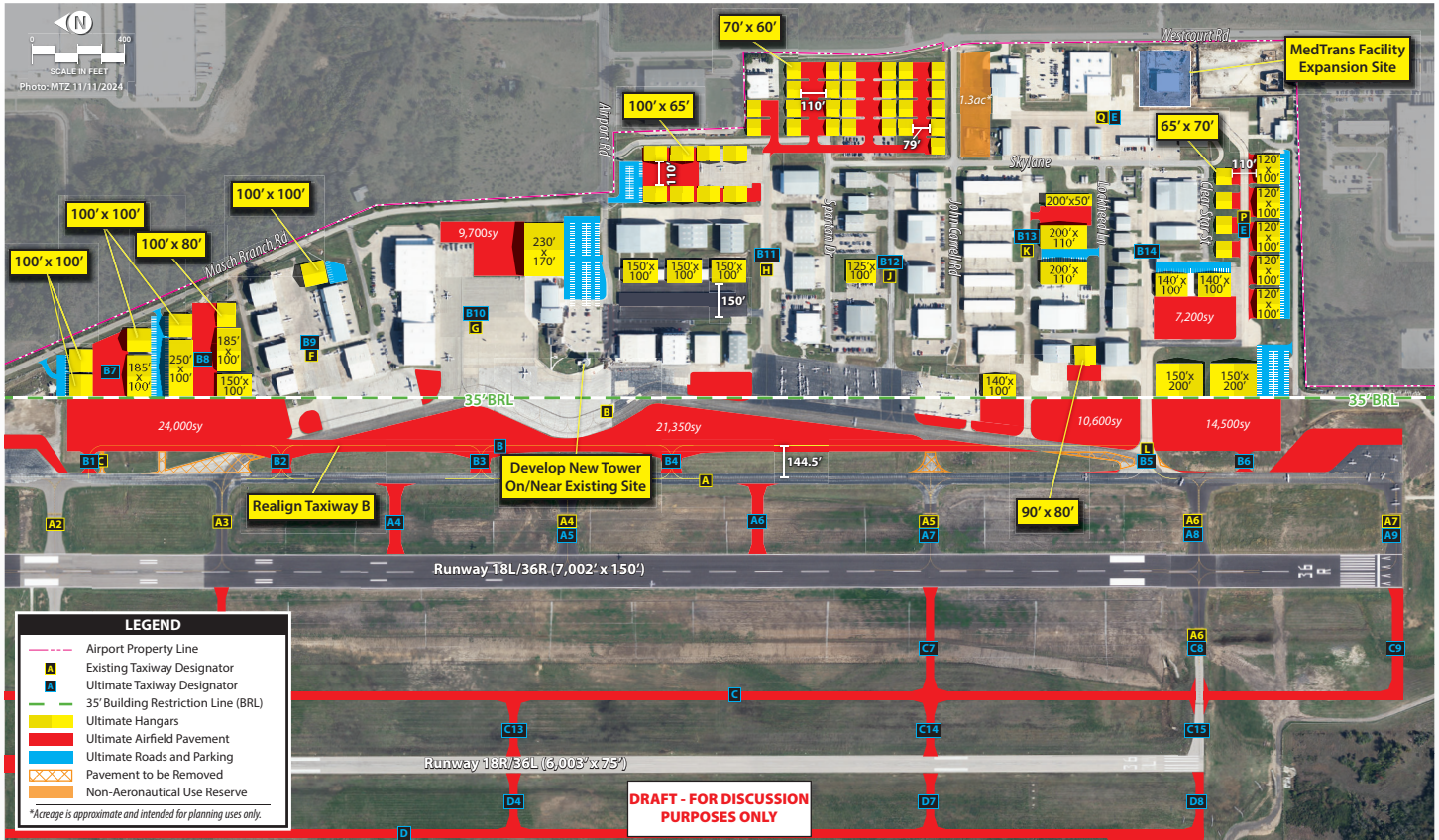


Recommended Development Concept

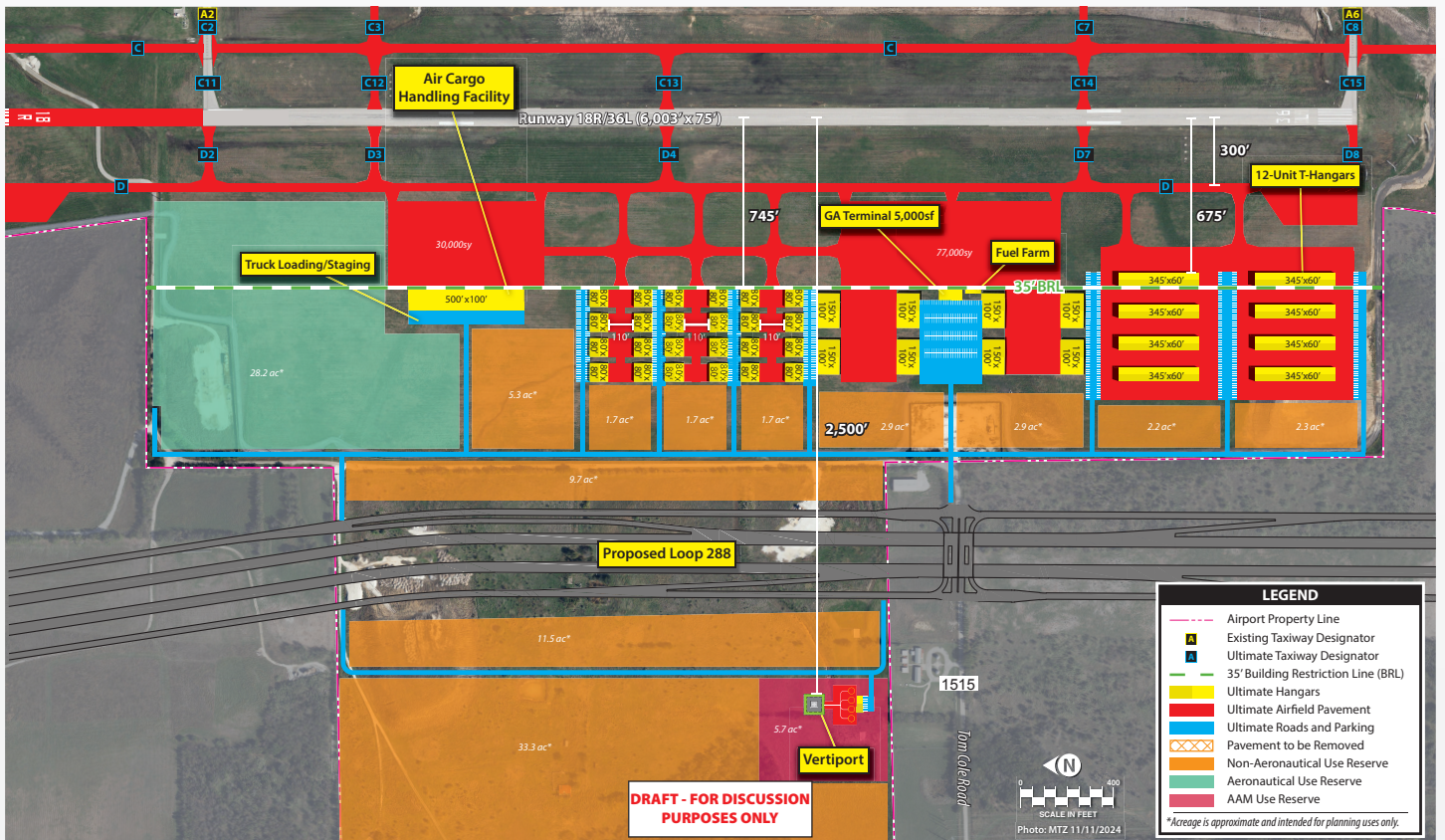




Recommended Development Concept - East Side

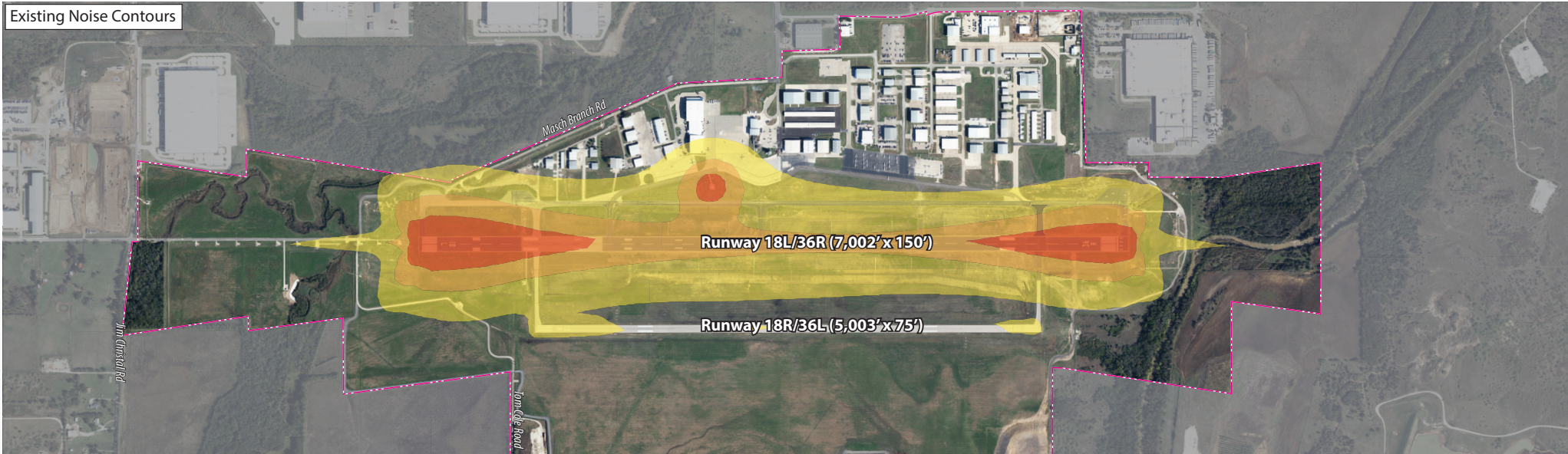


Recommended Development Concept - West Side

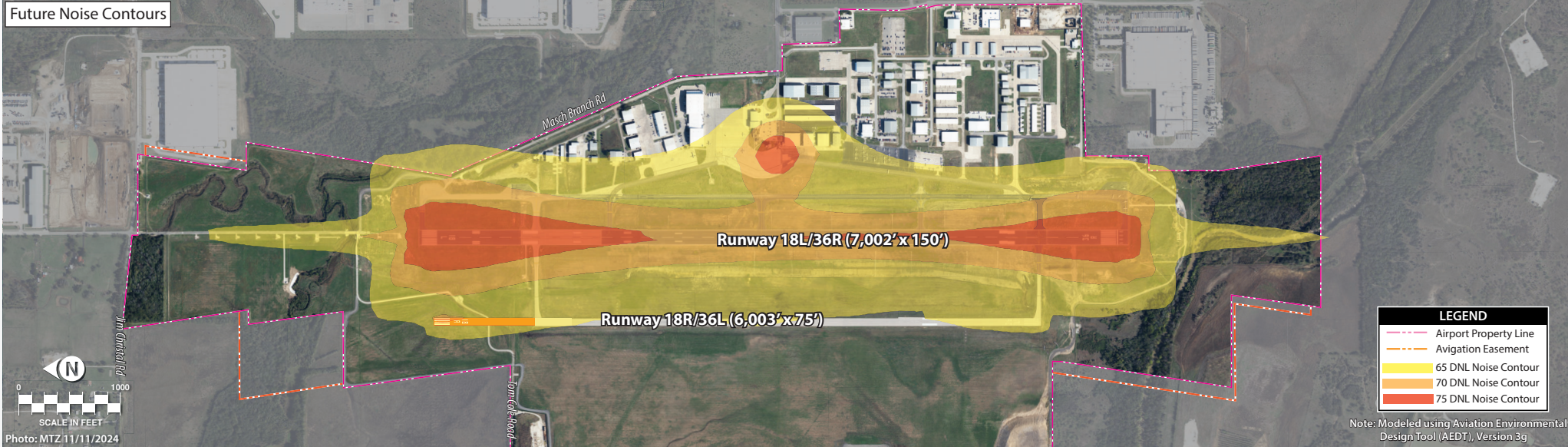


Noise Contours

Existing Noise Contours



Future Noise Contours



Capital Improvement Program

			Funding Sources (in 2025 dollars)		
Project #	Year	Project	Total Project Cost	Federal/TxDOT Eligible Funding	Sponsor Funding
Short-Term Projects (2026-2030)					
1	2026	Taxilane/Taxiway Design	\$950,000	\$855,000	\$95,000
2	2026	Security Enhancements: Fencing, Gates, Cameras, and Badge Readers	\$200,000	\$0	\$200,000
3	2026	Taxilane Reconstruction	\$1,000,000	\$900,000	\$100,000
4	2026	Fleet Vehicle Replacements: Zero-Turn Mower	\$40,000	\$0	\$40,000
5	2027	Fleet Vehicles: Zero-Turn Mower	\$40,000	\$0	\$40,000
6	2027	Taxilane Reconstruction	\$2,275,000	\$2,047,500	\$227,500
7	2029	Taxiway A Design/Reconstruction	\$12,000,000	\$10,800,000	\$1,200,000
8	2030	Taxiway B Design/Reconstruction	\$8,000,000	\$7,200,000	\$800,000
Short-Term Subtotal			\$24,505,000	\$21,802,500	\$2,702,500

Intermediate-Term Projects (2031-2035)					
9	2031-2035	Extend Taxilane H East	\$3,740,000	\$3,366,000	\$374,000
10		Acquire Avigation Easements (26.6 acres) - RPZ Protection	\$6,590,000	\$5,931,000	\$659,000
11		Install REILs Runway 36R	\$60,000	\$54,000	\$6,000
12		Install REILs Runway 36L	\$60,000	\$54,000	\$6,000
13		Install REILs Runway 18R	\$60,000	\$54,000	\$6,000
14		Construct Exit Taxiways A4 & A6	\$2,040,000	\$1,836,000	\$204,000
15		Upgrade Runway 18L-36R MIRL to LED	\$310,000	\$279,000	\$31,000
16		Expand Terminal Apron (9,700sy)	\$4,760,000	\$4,284,000	\$476,000
17		Expand Terminal Area Parking Lot	\$2,740,000	\$0	\$2,740,000
18		North Area Site Prep (6 acres)	\$2,980,000	\$0	\$2,980,000
19		Construct New Apron (24,000sy) - North Area	\$11,610,000	\$10,449,000	\$1,161,000
20		Construct Taxilane - North Area Phase 1	\$2,340,000	\$2,106,000	\$234,000
21		Construct Taxilane - North Area Phase 2	\$2,310,000	\$2,079,000	\$231,000
22		Expand East Apron/Taxilane (2,900sy)	\$2,020,000	\$1,818,000	\$202,000
23		Construct Vehicle Parking Lot and Driveway from Airport Road	\$980,000	\$0	\$980,000
24		Construct New Apron (10,600sy) - South Area Phase 1	\$5,190,000	\$4,671,000	\$519,000
25		Construct New Apron (14,500sy) - South Area Phase 2	\$7,070,000	\$6,363,000	\$707,000
26		South Area Taxilane Expansion (1,100sy)	\$630,000	\$567,000	\$63,000
27		South Area Taxilane Expansion (2,200sy)	\$1,150,000	\$1,035,000	\$115,000
28		Terminal Apron Infill (9,900sy)	\$4,860,000	\$4,374,000	\$486,000
29		Install EMAS Bed Runway 18L	\$10,020,000	\$9,018,000	\$1,002,000
30		Install EMAS Bed Runway 36R	\$10,020,000	\$9,018,000	\$1,002,000
31		Demolition 2 T-Hangars and Construct New Apron	\$5,780,000	\$5,202,000	\$578,000
32		South Area Site Prep (3.7 acres)	\$1,400,000	\$0	\$1,400,000
33		Relocate Perimeter Road Security Gate	\$190,000	\$0	\$190,000
34		Construct New Apron (7,200sy) - South Area Phase 3	\$3,560,000	\$3,204,000	\$356,000
35		Construct New Airport Traffic Control Tower	\$3,300,000	\$2,970,000	\$330,000
36		Construct Taxiway D	\$19,550,000	\$17,595,000	\$1,955,000
37		Construct Taxiway D Holding Aprons	\$6,760,000	\$6,084,000	\$676,000
38		West Side Site Prep (44 acres)	\$7,640,000	\$0	\$7,640,000
39		Routine Airfield Pavement Maintenance	\$20,000,000	\$18,000,000	\$2,000,000
Intermediate-Term Subtotal			\$149,720,000	\$120,411,000	\$29,309,000

			Funding Sources (in 2025 dollars)			
Project #	Year	Project	Total Project Cost	Federal/TxDOT Eligible Funding	Sponsor Funding	
Long-Term Projects (2036+)						
40	2036+	Construct West Side T-Hangar Taxilanes	\$9,260,000	\$8,334,000	\$926,000	
41		Construct West Side Vehicle Access and Parking Lot	\$10,470,000	\$0	\$10,470,000	
42		Construct West Side Apron (77,000sy)	\$36,820,000	\$33,138,000	\$3,682,000	
43		Construct West Side Fuel Farm	\$9,900,000	\$0	\$9,900,000	
44		Expand Holding Apron at South End of Taxiway A	\$3,390,000	\$3,051,000	\$339,000	
45		Expand Holding Apron at North End of Taxiway A	\$1,680,000	\$1,512,000	\$168,000	
46		Realign Taxiway B	\$15,550,000	\$13,995,000	\$1,555,000	
47		Construct New Apron (21,350sy) - Terminal Area	\$10,340,000	\$9,306,000	\$1,034,000	
48		Construct West GA Terminal (5,000sf)	\$12,750,000	\$0	\$12,750,000	
49		Construct Air Cargo Handling Facility (10,000sf)	\$25,752,000	\$0	\$25,752,000	
50		Construct Air Cargo Apron (30,000sy)	\$14,450,000	\$13,005,000	\$1,445,000	
51		Construct West Side Executive Hangar Taxilanes	\$4,730,000	\$4,257,000	\$473,000	
52		Construct West T-Hangar Access Roads/Parking	\$2,350,000	\$0	\$2,350,000	
53		Construct West Executive Hangar Access Roads/Parking	\$2,780,000	\$0	\$2,780,000	
54		Reroute Perimeter Service Road - South of 36L	\$70,000	\$63,000	\$7,000	
55		Construct Taxiway C	\$23,330,000	\$20,997,000	\$2,333,000	
56		Reroute Perimeter Service Road - North of 18R	\$170,000	\$153,000	\$17,000	
57		Extend Runway 18R-36L 1,000'	\$6,030,000	\$5,427,000	\$603,000	
58		West of Loop 288 Site Prep (30 acres)	\$6,660,000	\$0	\$6,660,000	
59		Construct Frontage Road West of Loop 288	\$3,470,000	\$0	\$3,470,000	
60		Construct Vertiport	\$7,100,000	\$0	\$7,100,000	
61		Routine Airfield Pavement Maintenance	\$40,000,000	\$36,000,000	\$4,000,000	
Long-Term Subtotal			\$247,052,000	\$149,238,000	\$97,814,000	
TOTAL PROGRAM			\$421,277,000	\$291,451,500	\$129,825,500	

Sources: Cost estimates prepared by Garver; Project staging prepared by Coffman Associates; Short-term projects from current DTO Airport Capital Improvement Program (ACIP)

Recommended Development Staging

