

CHAPTER 6: CAPITAL IMPROVEMENT PROGRAM AND FINANCIAL PLAN

Introduction

The Capital Improvement Program (CIP) and Financial Plan Chapter segment the preferred development alternative into a series of capital projects for implementation and funding purposes. As a result, the chapter describes the phasing, planning level cost estimates, and trigger mechanisms associated with each capital project needed to achieve the preferred development concept and a proposed funding strategy for each project.

Capital planning and delivery at an airport is not meant to be static. An airport's CIP is anticipated to change over time based on changes in demand, changes in the condition of existing infrastructure, and federal, state, and local priorities. Consequently, the contents of this chapter should be reviewed annually to identify proposed projects that may need to be prioritized or delayed based on the aforementioned factors.

Additionally, at most airports, funding availability is a significant constraint in managing an airport's capital program. Sometimes this requires projects to be delayed, even if they are needed, until funding becomes available.

Capital Funding Sources

Airport capital projects can be funded by several sources. These sources include Federal Aviation Administration (FAA) Airport Improvement Program (AIP) and Infrastructure Investment and Jobs Act (IIJA) program grants, state aviation grants, private/third party financing, local funding, and other development grants. Each of these capital funding sources are described in the following sections.

FAA Airport Improvement Program

The FAA's grant program for improving, maintaining, and developing airport infrastructure is commonly referred to as the Airport Improvement Program (AIP). The program was originally established in the early 1980's when Congress passed the Airport and Airway Improvement Act of 1982. Under the AIP, the FAA provides grant funds to airports based on numerous factors including the airport's size, activity level, and development needs. The FAA typically provides 90% of the funding for AIP projects with the remainder of the funds supplied by the state aviation agency and the airport's sponsor.



Texas is a block grant state under the FAA's AIP. As a block grant state, the Texas Department of Transportation - Aviation Division (TxDOT) is responsible for administering AIP grants to general aviation airports within the State of Texas. In Texas, AIP grant funded capital projects at general aviation airports that are part of the National Plan of Integrated Airport Systems (NPIAS) are generally eligible for 90% federal funding with a 10% local match provided by the airport sponsor.

The FAA classifies airports with annual passenger enplanements of 10,000 or less as Non-Primary Airports for funding purposes. Currently, Dallas Executive Airport (RBD or Airport) qualifies as a Non-Primary Airport. As a Non-Primary Airport, RBD is eligible to receive Non-Primary Entitlement (NPE) funds that are appropriated on an annual basis. Non-Primary Entitlements were originally created as part of the Aviation Investment and Reform Act (AIR-21) that was passed by Congress in April 2000. Under the NPE Program, most Non-Primary Airports receive NPE funding equal to 20% of the eligible cost of their 5-year capital improvement program up to a maximum of \$150,000 per year. Non-Primary Entitlements are available in the year granted and can be carried over for up to 3 additional years (e.g., 4 years of funding in total). Currently, RBD receives \$150,000 annually in NPE funds. Unless modified by Congress, it is expected that RBD will continue to accrue NPE funds at a rate of \$150,000 per year throughout the planning horizon. As of 2026, RBD has \$0 in available NPE funds as the existing funds are anticipated to be applied toward the Taxiway E – Phase II project.

In addition to NPE funds, RBD is eligible to receive AIP discretionary grants. Airport Improvement Program discretionary funds are distributed based on a project prioritization process developed by the FAA. It is reasonable to assume that RBD will receive discretionary funding during the planning period for higher priority, eligible projects, such as runway, taxiway, safety, and security improvements. However, since the future availability of AIP discretionary grants is not certain until an actual grant is awarded, it should be noted that any future capital projects requiring AIP discretionary funds may need to be delayed until the funds become available.

Infrastructure Investment and Jobs Act Program

In 2021, Congress passed the Infrastructure Investment and Jobs Act (IIJA) which supplies additional capital funding opportunities for airports. The IIJA provides Airport Infrastructure Grants (AIG) for 5 years (FY22 – FY26) to airports listed in the NPIAS. This money can be used for runways, taxiways, safety, and sustainability projects, as well as terminal, airport-transit connections, and roadway projects. Dallas Executive Airport is classified as a “national” airport in the NPIAS and therefore received approximately \$764,000 per year. Currently, all remaining IIJA funds for RBD are anticipated to be used to fund the design and construction of the Taxiway E – Phase II project. Additional IIJA grants are similar to AIP



discretionary grants, in that airports must compete for them. The IIJA also provides additional funding opportunities for the development of airport terminal building projects.

The CIP assumes the Airport will receive a combination of AIP/IIJA grants in the amount of \$11.167 million in the short-term phase (0-5 years), \$48.654 million in mid-term phase (6-10 years), and \$83.452 million in long-term phase (11+ years). The CIP further assumes that the current AIP funding levels will continue to be extended during the planning horizon and that future program authorizations will provide similar funding levels. Infrastructure Investment and Jobs Act funding is assumed to only be available until FY26.

TxDOT Aviation Grants

The Texas Department of Transportation – Aviation Division sponsors multiple airport grant programs. The Routine Airport Maintenance Program (RAMP) provides partial funding for lower cost projects and airport maintenance activities. Routine Airport Maintenance Program funding is limited to \$100,000 per year per airport. The airport sponsor is required to provide a 10% match for RAMP grant funds (i.e., \$11,111) for a total of \$111,111. The CIP assumes that the TxDOT RAMP grant program will continue during the planning horizon.

Texas Department of Transportation also provides partial funding for general aviation terminal building improvements and parking lots. The maximum grant available is \$600,000 (\$500,000 for the terminal building and \$100,000 for the parking lot). Grants are limited to 50% of total project costs up to \$1.2 million with costs over \$1.2 million remaining the responsibility of the sponsor.

Additionally, TxDOT provides state grants, that are separate from the FAA AIP/IIJA programs, to support other aeronautical development needs at airports including items which may have limited eligibility under the FAA AIP/IIJA Programs (e.g., revenue producing facilities).

Texas airports can also seek state funding by obtaining direct allocations through the bi-annual state budgeting process. These funding allocations are commonly referred to as “state riders.” State riders can be an effective way to fund significant capital projects that may be difficult to obtain AIP funding for.

It is also assumed that most RAMP grant funds will be utilized for airport maintenance activities and will not be utilized for the development of new infrastructure. State grants, including state riders, may be received to replace or supplement AIP/IIJA funding for high-priority projects or for projects with limited AIP/IIJA eligibility.



Private/Third Party Financing

Many airports use private/third party financing when the planned improvements will be primarily used by a private business and/or are not grant eligible. Projects of this kind typically include private hangars, FBO facilities, exclusive use aircraft parking aprons, development areas, and non-aviation related commercial areas.

The AIP/IIJA eligibility of revenue-producing projects is very limited and typically comes with future funding restrictions. Consequently, the use of federal funds for revenue producing projects should only be considered under special circumstances.

The CIP assumes private/third parties will provide funding to support private aircraft hangar developments and related projects.

Other Development Grants

Sometimes airports are eligible to apply for economic development, community, or other development related grants that can be used to improve various airside and landside aspects of the airport. Additionally, depending on how an airport is used, the airport may be eligible for specific Federal Emergency Management Agency (FEMA) or Department of Homeland Security (DHS) grants to support national resiliency and readiness for emergency response. However, since airports commonly compete with non-aviation agencies for these grants, they are typically difficult to obtain. Consequently, the CIP assumes no grant funds will be received from non-aviation agencies. However, it is highly recommended that the Airport pursue non-aviation specific grants because, if successful, the awarding of these grants will reduce the Airport's dependence on aviation grant funds.

Local Funding

As previously discussed, airport capital projects funded under the FAA's AIP/IIJA grant programs and most state aviation grants typically require a local match that is funded by the airport's revenues or by the municipality that owns the airport. For projects that do not receive state or federal grant funding, airports are typically required to bear the full cost of the capital project unless another source of financing (e.g., private/third party financing or other non-aviation grant funds) can be secured. Since local funding is often constrained, it is generally recommended that other non-local funding sources should be pursued to the greatest extent possible for capital projects that are not eligible under aviation specific federal and state grant programs. As a result, the 20-year CIP set forth in this ALP project focuses on the use of local funds for federal and state grant matches and uses other funding sources for most non-federal/state aviation grant eligible projects. However, during the implementation of this CIP, it may become necessary to fund some non-



federal/state aviation grant eligible projects with local funds if other funding mechanisms are not available at the time the facility is needed.

Capital Improvement Plan (CIP)

The CIP and phased development plan establish an orderly series of improvements intended to support the growth and development of RBD in alignment with the preferred development alternative defined in the Alternatives Chapter.

It is important to note that market demand, instead of the passage of time, should be the driver for when new facilities are constructed, making this CIP flexible to changes that may occur during the 20-year planning horizon. Consequently, “trigger mechanisms” have been established to help guide RBD on when they should consider implementing the various improvement projects set forth in the CIP. These “trigger mechanisms” should be reviewed annually by TxDOT Aviation and the City of Dallas to determine if any of the project “triggers” could feasibly be reached in the next 1-5 years. If it is expected that a project trigger could be reached within the next 5 years, the project should be included in the Airport’s 5-year CIP. This exercise will aid TxDOT Aviation and the City of Dallas in building and updating the rolling 5-year CIP for RBD based on market demand.

In developing RBD’s CIP and phased development plan, the following guidelines were used:

- The proposed sequencing of projects is intended to support the execution of capital projects in a coordinated manner. The phasing and priority of each project have been determined with respect to airport safety, demand, compatibility with other airport projects, and FAA/TxDOT priorities and programming schedules.
- Overall, the CIP has been structured to provide flexibility to meet short and long-range goals.
- The CIP does not represent an obligation of any funds, nor does it imply a funding commitment without justification of sufficient demand or need.

The CIP is divided into the following phases:

- Short-Term Phase – 2027-2031
- Mid-Term Phase – 2032-2036
- Long-Term Phase – 2037+

Each phase consists of projects and improvements categorized by the following areas: 1) airside improvements and 2) terminal/landside improvements. The airside and terminal/landside development projects within each phase and their associated trigger mechanisms are shown in **Table 6-1** through **Table 6-5**. The majority of the grant funded



projects within the short-term phase of the CIP have also been segmented into separate “Design” and “Construction” projects to make them easier to program for future grant planning.

It should be noted that each project has a unique identifier that consists of the phase the project is associated with (e.g., S, M, or L) followed by a project number (e.g., 1, 2, 3, etc.). These project identifiers have been established to make it easier for users to reference specific projects. The project numbers (e.g., 1, 2, 3, etc.) do not provide an indication of a project’s prioritization within each phase of the CIP.

Table 6-1 – Airside Projects – Short-Term

Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Trigger Mechanism	Has Trigger Already Been Reached?
S1	DESIGN/ CONSTRUCTION	Taxiway E (Phase II) - This project includes the extension of Taxiway E to the northwest to the location of Taxiway B3. The taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the initial construction of Taxiway E. Taxiway will have a 400 ft. offset from the Runway 13-31 centerline. The new pavement is anticipated to be constructed with concrete. New medium intensity taxiway edge lights will be added for the new taxiway.	Additional westside development requires a parallel taxiway to Runway 13 approach end to reduce the need for runway crossings.	Yes
S2	DESIGN	Taxiway E (Phase III) - This project includes the extension of Taxiway E to the northwest to the end of Runway 13. The taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the initial construction of Taxiway E. Taxiway will have a 400 ft. offset from the Runway 13-31 centerline. This project also includes the development of an apron area at the approach end of Runway 13 for aircraft engine run-ups and holding. The new pavement is anticipated to be constructed with concrete. New medium intensity taxiway edge lights will be added for the new taxiway.	Additional westside development requires a parallel taxiway to Runway 13 approach end to reduce the need for runway crossings.	Yes
S3	CONSTRUCTION	Taxiway E (Phase III) - This project includes the extension of Taxiway E to the northwest to the end of Runway 13. The taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the initial construction of Taxiway E. Taxiway will have a 400 ft. offset from the Runway 13-31 centerline. This project also includes the development of an apron area at the approach end of Runway 13 for aircraft engine run-ups and holding. The new pavement is anticipated to be constructed with concrete. New medium intensity taxiway edge lights will be added for the new taxiway.	Additional westside development requires a parallel taxiway to Runway 13 approach end to reduce the need for runway crossings.	Yes

Source: Garver, 2026

The airside projects within this phase of the CIP focus on the extension of Taxiway E to the approach end of Runway 13. These projects have reached their implementation trigger. No terminal/landside projects are included in this phase.

Table 6-2 – Airside Projects – Mid-Term

Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Trigger Mechanism	Has Trigger Already Been Reached?
M1	DESIGN/ CONSTRUCTION	Taxiway A4 and B Realignment and Runway 17-35 Redesignation - This project includes the demolition of Taxiway A4 and portions of Taxiway B and the development of new taxiway infrastructure for crossing Runway 17-35. The new crossing taxiway will be located north of the existing crossing point. The taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the remainder of Taxiway B. New medium intensity taxiway edge lights will be installed along the taxiway and the taxiway is expected to be constructed of concrete. This project will also include the redesignation of Runway 17-35 to Runway 18-36. This includes coordination with the FAA, repainting the runway, and updating all applicable airfield signage.	The current alignment of Taxiway B and Taxiway A4, where they cross Runway 17-35, is reported by ATCT as a location where pilots sometimes lose situational awareness. Magnetic variation has changed enough to warrant the redesignation of Runway 17-35 to Runway 18-36.	Yes
M2	DESIGN/ CONSTRUCTION	Taxilane J Development - This project includes the development of a taxilane extending from the primary apron to the Taxilane J development area. The taxilane is anticipated to be constructed to TDG 2B standards and be constructed of concrete. New medium intensity taxiway edge lights will be installed along the taxilane. The existing fenceline and gate at Saturn Drive will be reconfigured to support the development of the taxilane. This project also includes the establishment of a new roadway leading from Mariner Drive into the Taxilane J development area. The roadway is anticipated to be constructed of concrete and be 25 feet wide. The project also includes the development of a vehicle parking lot within the area.	Demonstrated demand is present (i.e., interested developers) to develop hangars in the Taxilane J development area.	No
M3	DESIGN/ CONSTRUCTION	Taxiway D and A3 Realignment and Rehabilitation - This project includes the demolition of a portion of Taxiway D and the development of a new taxiway crossing point for Runway 13-31. Additionally, the remaining portion of Taxiway D, south of Runway 13-31, will be rehabilitated. The new taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the initial construction for Taxiway E. New medium intensity taxiway edge lights will be installed along the taxiway and the taxiway is expected to be constructed of concrete. This project also includes the development of small engine run-up pad a on the south end of Runway 18-36. The pad is approximately 14,000 square feet and will be constructed of concrete.	Current Taxiway D and A3 alignment is non-standard. The alignment of the taxiways is not perpendicular to the Runway 13-31 centerline. Additionally, the existing taxiway pavement south of Runway 13-31 is in fair condition.	Yes

Source: Garver, 2026

Table 6-2 – Airside Projects – Mid-Term (Continued)

Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Trigger Mechanism	Has Trigger Already Been Reached?
M4	DESIGN/ CONSTRUCTION	Taxiway E (Phase IV) - This project includes the extension of Taxiway E to the southeast to the end of Runway 36. The taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the initial construction of Taxiway E. The taxiway will have a 400 foot offset from the Runway 13-31 and Runway 18-36 centerlines. The project also includes the development of an apron area at the approach end of Runway 36 for aircraft engine run-ups and holding. The new pavement is anticipated to be constructed with concrete. New medium intensity taxiway edge lights will be added for the new taxiway. The project also includes three stub taxiways between the existing runways and the new parallel taxiway.	Additional westside development requires a parallel taxiway to Runway 13-31 to reduce the need for runway crossings in the middle third of the runway.	Yes
M5	DESIGN/ CONSTRUCTION	Taxiway A, B, and C Rehabilitation - This project includes the rehabilitation of the existing pavement on the north end of Taxiway A, Taxiway B south of Taxiway C, and Taxiway C between the runways.	Taxiway pavement is in fair condition.	Yes (Taxiway A north and Taxiway C)
M7	DESIGN/ CONSTRUCTION	Runway 18-36 Lighting Rehabilitation - This project includes the replacement of the existing MIRLs for Runway 18-36.	Existing MIRLs are past their useful life. Installed in 2004.	Yes
M9	DESIGN/ CONSTRUCTION	Western Development Area Taxilane Development - This project includes the development of a TDG 3 taxilane extending from Taxiway E to potential hangar development locations in the western development area. The taxilane is expected to have the same weight bearing capacity as Taxiway E and be constructed of concrete.	Demonstrated demand is present (i.e., interested developers) to develop hangars in the western development area.	Yes

Source: Garver, 2026

The mid-term airside projects include the rehabilitation of existing taxiways, the realignment of taxiways to follow current FAA design standards, airfield lighting rehabilitation, and the development of new taxiway/taxilane infrastructure. Several of these projects have already reached their implementation trigger.

Table 6-3 – Terminal/Landside Projects – Mid-Term

Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Trigger Mechanism	Has Trigger Already Been Reached?
M6	DESIGN/ CONSTRUCTION	Main Apron Rehab (Phase 1) - This project includes the rehabilitation of approximately 89,000 square feet of existing apron space adjacent to the current terminal building.	Apron pavement is in fair condition.	Yes
M8	DESIGN/ CONSTRUCTION	Main Apron Rehab (Phase 2) - This project includes the rehabilitation of approximately 57,000 square feet of existing apron space adjacent to the current terminal building.	Apron pavement is in fair condition.	Yes, portions are in fair condition.
M10	DESIGN/ CONSTRUCTION	Western Development Area Roadway Development (Phase 1) - This project includes the entrance roadway to the western development area. The roadway is expected to be at least 25 feet wide and constructed of concrete. It will be developed to support semi-truck operations.	Demonstrated demand is present (i.e., interested developers) to develop hangars in the western development area that can't be reached with existing roadway system.	No
M11	DESIGN/ CONSTRUCTION	Western Fuel Farm - This project includes the development of a Jet A fuel farm with two 20,000 gallon tanks.	Additional development on the westside of the airport requires the development of a fuel farm.	Yes

Source: Garver, 2026

The mid-term terminal/landside projects focus on apron rehabilitation, roadway/parking development and a new fuel farm on the western side of the airfield. The apron rehabilitation and fuel farm projects have already reached their implementation triggers.

Table 6-4 – Airside Projects – Long-Term

Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Trigger Mechanism	Already Been Reached?
L1	DESIGN/ CONSTRUCTION	Runway 18 Extension - This project includes a 725 foot extension of Runway 18 to the north and the extension of Taxiway A to the new runway end point. The runway will remain 150 feet wide and the new taxiway will be constructed to TDG 2B standards. The new pavement will be constructed of concrete and the weight bearing capacity will be consistent with the existing strength of Runway 18-36. Additional runway and taxiway edge lights are included.	Demand for Runway 18-36 to be extended.	No
L2	DESIGN/ CONSTRUCTION	Runway 36 Extension - This project includes a 275 foot extension of Runway 36 to the south and the extension of Taxiway D and Taxiway E to the new runway end point. The runway will remain 150 feet wide and the new taxiways will be constructed to TDG 2B standards. The new pavement will be constructed of concrete and the weight bearing capacity will be consistent with the existing strength of Runway 18-36. Additional runway and taxiway edge lights are included.	Demand for Runway 18-36 to be extended.	No
L3	DESIGN/ CONSTRUCTION	Taxiway B Relocation - This project includes the relocation of Taxiway B to be 400 feet from the Runway 13-31 centerline. It also includes the relocation of the engine run-up pad and the establishment of a new stub taxiway between Taxiway B and Runway 13-31. The taxiway weight bearing capacity is expected to be the same as the existing weight bearing capacity of Runway 13-31. The taxiway will be designed to TDG 2B standards. This project includes the replacement of the existing taxiway edge lights.	Critical aircraft shifts into the ADG III category.	No
L4	DESIGN/ CONSTRUCTION	Taxiway A Rehabilitation - This project includes the rehabilitation of the existing taxiway pavement associated with Taxiway A and the stub taxiways between Taxiway A and the runways. The stub taxiway rehabilitation will only be completed up to the runway hold position markings. This also includes the rehabilitation of the engine run-up area at the approach end of Runway 31.	Apron pavement is in fair condition.	No

Source: Garver, 2026

Table 6-4 – Airside Projects – Long-Term (Continued)

Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Trigger Mechanism	Has Trigger Already Been Reached?
L5	DESIGN/ CONSTRUCTION	Runway 18-36 Rehabilitation - This project includes the rehabilitation of the pavement associated with Runway 18-36 and associated stub taxiways. The stub taxiway rehabilitation will only be completed for the portions of the taxiways inside the runway hold position markings.	Pavement is in fair condition.	No
L6	DESIGN/ CONSTRUCTION	Runway 13-31 Rehabilitation - This project includes the rehabilitation of the pavement associated with Runway 13-31 and associated stub taxiways. The stub taxiway rehabilitation will only be completed for the portions of the taxiways inside the runway hold position markings. Additionally, a new stub taxiway will be developed connecting Runway 13-31 to Taxiway E.	Pavement is in fair condition.	No

Source: Garver, 2026

The long-term airside projects focus on the rehabilitation of the existing airfield pavement and the northern and southern extensions of Runway 18-36. None of these projects have reached their implementation triggers.

Table 6-5 – Terminal/Landside Projects – Long-Term

Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Trigger Mechanism	Has Trigger Already Been Reached?
L7	DESIGN/ CONSTRUCTION	Western Development Area Roadway Development (Phase 2) - This project includes the extension of the entrance roadway to the western development area. The roadway is expected to be at least 25 feet wide and constructed of concrete. It will be developed to support semi-truck operations.	Demonstrated demand is present (i.e., interested developers) to develop hangars in the western development area that can't be reached with existing roadway system.	No

Source: Garver, 2026

The long-term terminal/landside project supports roadway development on the western side of the airport. This project has not reached its implementation triggers.

Project Cost Estimates and Funding Sources

Rough Order of Magnitude (ROM) cost estimates for each individual project identified in Tables 6-1 through 6-5 were prepared as part of the development of the 20-year RBD CIP. These cost estimates are based on current year (2026) dollars and are intended for planning purposes only and should not be used or construed as formal construction cost estimates. Formalized opinions of probable cost will be developed as part of each project's scoping process during the design and engineering phase.

Short-Term Phase

Short-term phase cost estimates are shown in **Table 6-6**, and a funding breakdown is shown in **Figure 6-1**. A breakdown of these costs indicates a need for approximately \$11.167 million in capital funding assistance from state/federal aviation grants. The matching share for these grants from the airport sponsor as well as sponsor funded projects totals \$2.042 million. The grant funding in the short-term phase is focused on the extension of Taxiway E to the approach end of Runway 13.

Mid-Term Phase

Mid-term phase cost estimates are shown in **Table 6-7**, and a funding breakdown is shown in **Figure 6-2**. A breakdown of these costs indicates a need for approximately \$48.654 million in capital funding assistance from state/federal aviation sources. The matching share for these grants from the airport sponsor as well as sponsor funded projects totals \$5.406 million. Grant funding in this phase is focused on the rehabilitation and realignment of multiple taxiways, pavement rehabilitation, and airfield lighting rehabilitation. The western fuel farm is anticipated to be privately funded at approximately \$3.216 million.

Long-Term Phase

Long-term phase cost estimates are shown in **Table 6-8**, and a funding breakdown is shown in **Figure 6-3**. A breakdown of these costs indicates a need for approximately \$83.452 million in capital funding assistance from state/federal aviation sources. The matching share for these grants from the airport sponsor as well as sponsor funded projects totals \$9.272 million. Grant funding in this phase supports pavement rehabilitation and the north and south extensions of Runway 18-36.

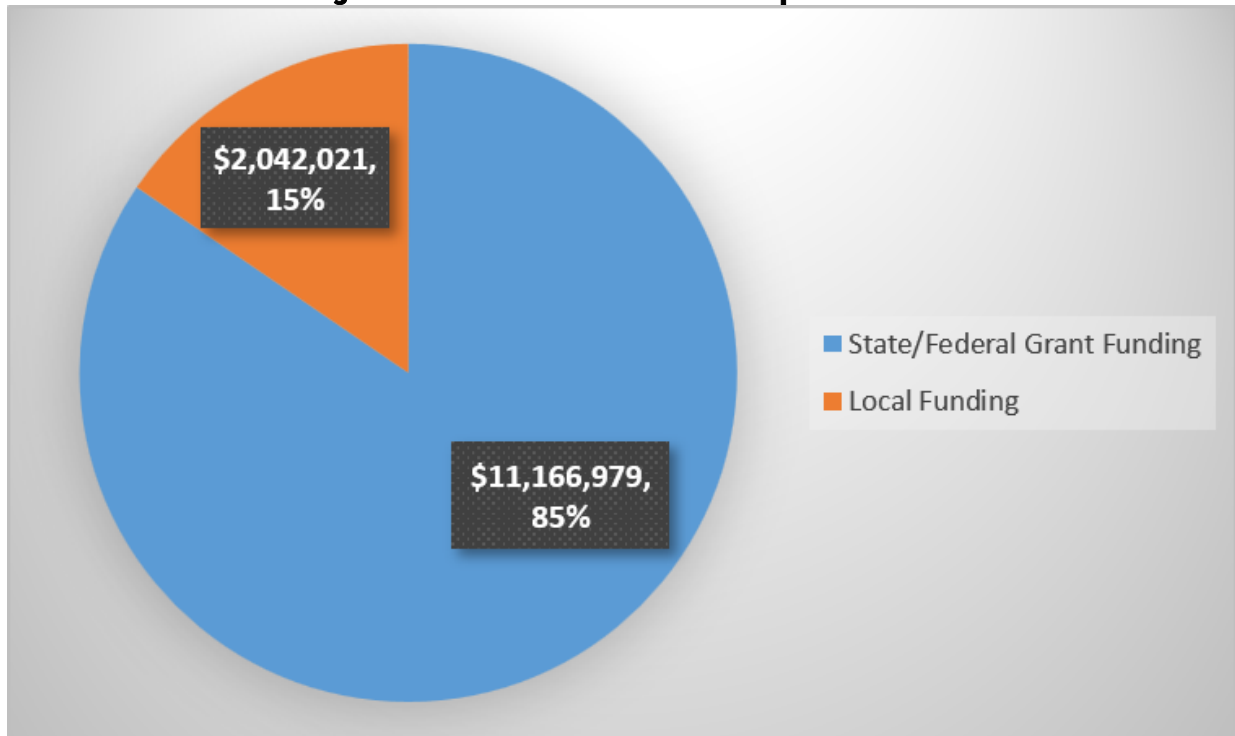


Table 6-6 – Short-Term Development Costs

Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Estimated Cost	State/Federal Grant Funding	Local Funding	Private Funding
S1	DESIGN/ CONSTRUCTION	Taxiway E (Phase II) - This project includes the extension of Taxiway E to the northwest to the location of Taxiway B3. The taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the initial construction of Taxiway E. Taxiway will have a 400 ft. offset from the Runway 13-31 centerline. The new pavement is anticipated to be constructed with concrete. New medium intensity taxiway edge lights will be added for the new taxiway.	\$7,953,000	\$6,436,579	\$1,516,421	
S2	DESIGN	Taxiway E (Phase III) - This project includes the extension of Taxiway E to the northwest to the end of Runway 13. The taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the initial construction of Taxiway E. Taxiway will have a 400 ft. offset from the Runway 13-31 centerline. This project also includes the development of an apron area at the approach end of Runway 13 for aircraft engine run-ups and holding. The new pavement is anticipated to be constructed with concrete. New medium intensity taxiway edge lights will be added for the new taxiway.	\$438,000	\$394,200	\$43,800	
S3	CONSTRUCTION	Taxiway E (Phase III) - This project includes the extension of Taxiway E to the northwest to the end of Runway 13. The taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the initial construction of Taxiway E. Taxiway will have a 400 ft. offset from the Runway 13-31 centerline. This project also includes the development of an apron area at the approach end of Runway 13 for aircraft engine run-ups and holding. The new pavement is anticipated to be constructed with concrete. New medium intensity taxiway edge lights will be added for the new taxiway.	\$4,818,000	\$4,336,200	\$481,800	

Source: Garver, 2026. Costs reflect current 2026 dollars without any inflation factor applied for the future and should be used for planning purposes only. Engineering/design and construction costs are inclusive. All hangar development is shown as being privately financed. However, the Airport may choose to utilize NPE funds if all other aeronautical needs are met.

Figure 6-1 – Short-Term Phase Development Costs



Source: Garver, 2026

Table 6-7 – Mid-Term Development Costs

Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Estimated Cost	State/Federal Grant Funding	Local Funding	Private Funding
M1	DESIGN/ CONSTRUCTION	Taxiway A4 and B Realignment and Runway 17-35 Redesignation - This project includes the demolition of Taxiway A4 and portions of Taxiway B and the development of new taxiway infrastructure for crossing Runway 17-35. The new crossing taxiway will be located north of the existing crossing point. The taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the remainder of Taxiway B. New medium intensity taxiway edge lights will be installed along the taxiway and the taxiway is expected to be constructed of concrete. This project will also include the redesignation of Runway 17-35 to Runway 18-36. This includes coordination with the FAA, repainting the runway, and updating all applicable airfield signage.	\$3,696,000	\$3,326,400	\$369,600	
M2	DESIGN/ CONSTRUCTION	Taxilane J Development - This project includes the development of a taxilane extending from the primary apron to the Taxilane J development area. The taxilane is anticipated to be constructed to TDG 2B standards and be constructed of concrete. New medium intensity taxiway edge lights will be installed along the taxilane. The existing fenceline and gate at Saturn Drive will be reconfigured to support the development of the taxilane. This project also includes the establishment of a new roadway leading from Mariner Drive into the Taxilane J development area. The roadway is anticipated to be constructed of concrete and be 25 feet wide. The project also includes the development of a vehicle parking lot within the area.	\$6,780,000	\$6,102,000	\$678,000	
M3	DESIGN/ CONSTRUCTION	Taxiway D and A3 Realignment and Rehabilitation - This project includes the demolition of a portion of Taxiway D and the development of a new taxiway crossing point for Runway 13-31. Additionally, the remaining portion of Taxiway D, south of Runway 13-31, will be rehabilitated. The new taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the initial construction for Taxiway E. New medium intensity taxiway edge lights will be installed along the taxiway and the taxiway is expected to be constructed of concrete. This project also includes the development of small engine run-up pad a on the south end of Runway 18-36. The pad is approximately 14,000 square feet and will be constructed of concrete.	\$8,196,000	\$7,376,400	\$819,600	

Source: Garver, 2026. Costs reflect current 2026 dollars without any inflation factor applied for the future and should be used for planning purposes only. Engineering/design and construction costs are inclusive. All hangar development is shown as being privately financed. However, the Airport may choose to utilize NPE funds if all other aeronautical needs are met.

Table 6-7 – Mid-Term Development Costs (Continued)

Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Estimated Cost	State/Federal Grant Funding	Local Funding	Private Funding
M4	DESIGN/ CONSTRUCTION	Taxiway E (Phase IV) - This project includes the extension of Taxiway E to the southeast to the end of Runway 36. The taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the initial construction of Taxiway E. The taxiway will have a 400 foot offset from the Runway 13-31 and Runway 18-36 centerlines. The project also includes the development of an apron area at the approach end of Runway 36 for aircraft engine run-ups and holding. The new pavement is anticipated to be constructed with concrete. New medium intensity taxiway edge lights will be added for the new taxiway. The project also includes three stub taxiways between the existing runways and the new parallel taxiway.	\$13,620,000	\$12,258,000	\$1,362,000	
M5	DESIGN/ CONSTRUCTION	Taxiway A, B, and C Rehabilitation - This project includes the rehabilitation of the existing pavement on the north end of Taxiway A, Taxiway B south of Taxiway C, and Taxiway C between the runways.	\$3,192,000	\$2,872,800	\$319,200	
M6	DESIGN/ CONSTRUCTION	Main Apron Rehab (Phase 1) - This project includes the rehabilitation of approximately 89,000 square feet of existing apron space adjacent to the current terminal building.	\$1,572,000	\$1,414,800	\$157,200	
M7	DESIGN/ CONSTRUCTION	Runway 18-36 Lighting Rehabilitation - This project includes the replacement of the existing MIRLS for Runway 18-36.	\$228,000	\$205,200	\$22,800	
M8	DESIGN/ CONSTRUCTION	Main Apron Rehab (Phase 2) - This project includes the rehabilitation of approximately 57,000 square feet of existing apron space adjacent to the current terminal building.	\$1,044,000	\$939,600	\$104,400	
M9	DESIGN/ CONSTRUCTION	Western Development Area Taxilane Development - This project includes the development of a TDG 3 taxilane extending from Taxiway E to potential hangar development locations in the western development area. The taxilane is expected to have the same weight bearing capacity as Taxiway E and be constructed of concrete.	\$11,328,000	\$10,195,200	\$1,132,800	

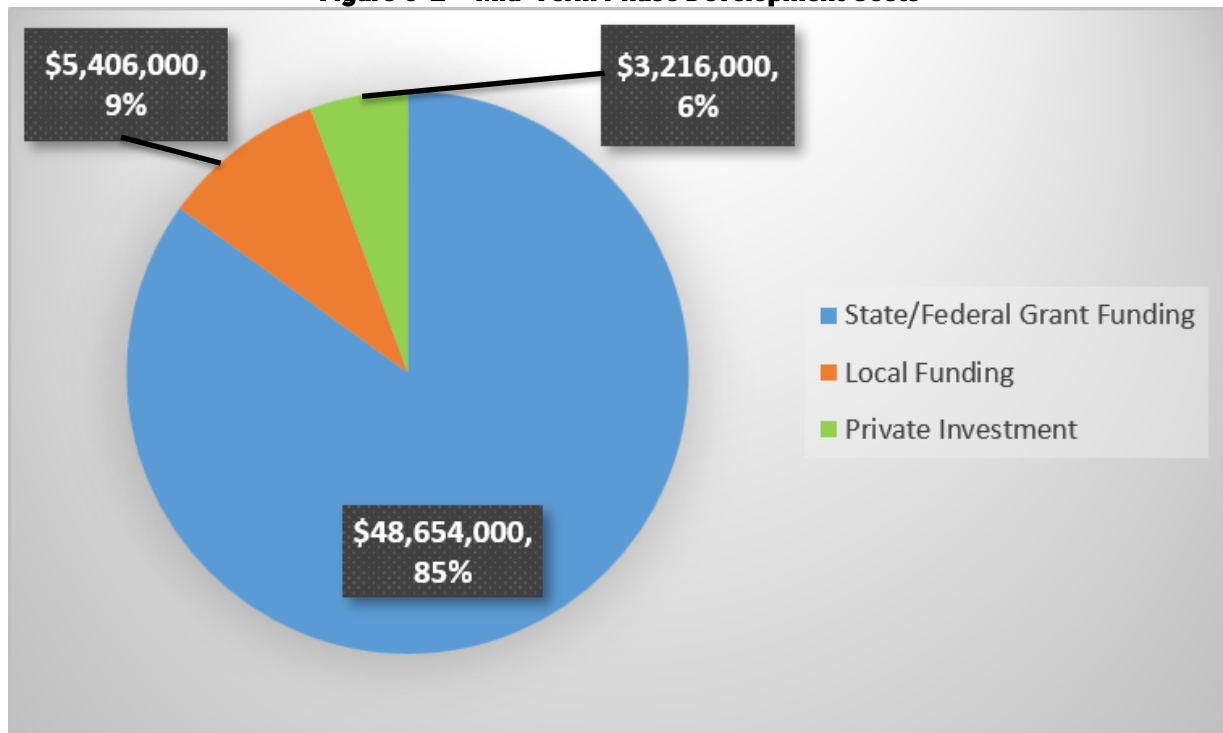
Source: Garver, 2026. Costs reflect current 2026 dollars without any inflation factor applied for the future and should be used for planning purposes only. Engineering/design and construction costs are inclusive. All hangar development is shown as being privately financed. However, the Airport may choose to utilize NPE funds if all other aeronautical needs are met.

Table 6-7 – Mid-Term Development Costs (Continued)

Project Reference #	Design/Construction/Land Acquisition/Easement/Other	Project Name/Description	Estimated Cost	State/Federal Grant Funding	Local Funding	Private Funding
M10	DESIGN/CONSTRUCTION	Western Development Area Roadway Development (Phase 1) - This project includes the entrance roadway to the western development area. The roadway is expected to be at least 25 feet wide and constructed of concrete. It will be developed to support semi-truck operations.	\$4,404,000	\$3,963,600	\$440,400	
M11	DESIGN/CONSTRUCTION	Western Fuel Farm - This project includes the development of a jet A fuel farm with two 20,000 gallon tanks.	\$3,216,000			\$3,216,000

Source: Garver, 2026. Costs reflect current 2026 dollars without any inflation factor applied for the future and should be used for planning purposes only. Engineering/design and construction costs are inclusive. All hangar development is shown as being privately financed. However, the Airport may choose to utilize NPE funds if all other aeronautical needs are met.

Figure 6-2 – Mid-Term Phase Development Costs



Source: Garver, 2026

Table 6-8 – Long-Term Development Costs

Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Estimated Cost	State/Federal Grant Funding	Local Funding	Private Funding
L1	DESIGN/ CONSTRUCTION	Runway 18 Extension - This project includes a 725 foot extension of Runway 18 to the north and the extension of Taxiway A to the new runway end point. The runway will remain 150 feet wide and the new taxiway will be constructed to TDG 2B standards. The new pavement will be constructed of concrete and the weight bearing capacity will be consistent with the existing strength of Runway 18-36. Additional runway and taxiway edge lights are included.	\$25,596,000	\$23,036,400	\$2,559,600	
L2	DESIGN/ CONSTRUCTION	Runway 36 Extension - This project includes a 275 foot extension of Runway 36 to the south and the extension of Taxiway D and Taxiway E to the new runway end point. The runway will remain 150 feet wide and the new taxiways will be constructed to TDG 2B standards. The new pavement will be constructed of concrete and the weight bearing capacity will be consistent with the existing strength of Runway 18-36. Additional runway and taxiway edge lights are included.	\$8,088,000	\$7,279,200	\$808,800	
L3	DESIGN/ CONSTRUCTION	Taxiway B Relocation - This project includes the relocation of Taxiway B to be 400 feet from the Runway 13-31 centerline. It also includes the relocation of the engine run-up pad and the establishment of a new stub taxiway between Taxiway B and Runway 13-31. The taxiway weight bearing capacity is expected to be the same as the existing weight bearing capacity of Runway 13-31. The taxiway will be designed to TDG 2B standards. This project includes the replacement of the existing taxiway edge lights.	\$25,932,000	\$23,338,800	\$2,593,200	
L4	DESIGN/ CONSTRUCTION	Taxiway A Rehabilitation - This project includes the rehabilitation of the existing taxiway pavement associated with Taxiway A and the stub taxiways between Taxiway A and the runways. The stub taxiway rehabilitation will only be completed up to the runway hold position markings. This also includes the rehabilitation of the engine run-up area at the approach end of Runway 31.	\$5,832,000	\$5,248,800	\$583,200	
L5	DESIGN/ CONSTRUCTION	Runway 18-36 Rehabilitation - This project includes the rehabilitation of the pavement associated with Runway 18-36 and associated stub taxiways. The stub taxiway rehabilitation will only be completed for the portions of the taxiways inside the runway hold position markings.	\$8,652,000	\$7,786,800	\$865,200	

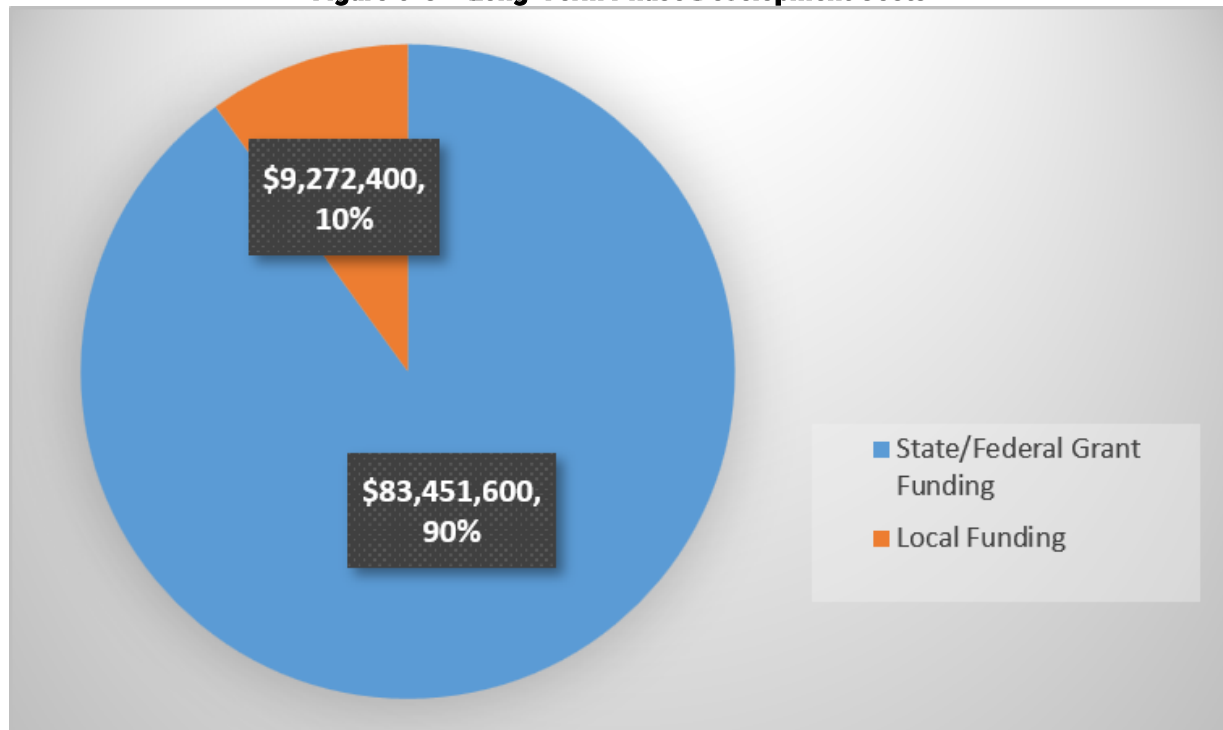
Source: Garver, 2026. Costs reflect current 2026 dollars without any inflation factor applied for the future and should be used for planning purposes only. Engineering/design and construction costs are inclusive. All hangar development is shown as being privately financed. However, the Airport may choose to utilize NPE funds if all other aeronautical needs are met.

Table 6-8 – Long-Term Development Costs (Continued)

Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Estimated Cost	State/Federal Grant Funding	Local Funding	Private Funding
L6	DESIGN/ CONSTRUCTION	Runway 13-31 Rehabilitation - This project includes the rehabilitation of the pavement associated with Runway 13-31 and associated stub taxiways. The stub taxiway rehabilitation will only be completed for the portions of the taxiways inside the runway hold position markings. Additionally, a new stub taxiway will be developed connecting Runway 13-31 to Taxiway E.	\$16,296,000	\$14,666,400	\$1,629,600	
L7	DESIGN/ CONSTRUCTION	Western Development Area Roadway Development (Phase 2) - This project includes the extension of the entrance roadway to the western development area. The roadway is expected to be at least 25 feet wide and constructed of concrete. It will be developed to support semi-truck operations.	\$2,328,000	\$2,095,200	\$232,800	

Source: Garver, 2026. Costs reflect current 2026 dollars without any inflation factor applied for the future and should be used for planning purposes only. Engineering/design and construction costs are inclusive. All hangar development is shown as being privately financed. However, the Airport may choose to utilize NPE funds if all other aeronautical needs are met.

Figure 6-3 – Long-Term Phase Development Costs



Source: Garver, 2026

Alternative Funding Plans

The preferred funding plan set forth in Table 6-6 through Table 6-8 describes a best-case scenario where the City of Dallas receives extensive grant funds to perform the capital projects included in the CIP. While it is recommended that the City of Dallas pursue grant funding to the greatest extent practical, it is likely that some grant eligible projects may receive reduced or no grant funding due to limited funding availability and/or the project receiving a lower priority rating under the FAA's AIP project prioritization formula. If this occurs, the City of Dallas may need to invest additional local funds to execute specific projects or delay projects until the necessary grant funding becomes available. In an effort to plan for this future, two alternative funding plans have been developed.

Alternative Funding Plan #1 – Reduced Grant Funding

This funding plan assumes that a reduced amount of grant funds are received for projects that would receive a lower priority rating under the FAA's AIP project prioritization formula. The projects that are most likely to be impacted are described below:

- Project M2 – Taxilane J Development
- Project M9 – Western Development Area Taxilane Development
- Project M10 – Western Development Area Roadway Development (Phase 1)
- Project L7 – Western Development Area Roadway Development (Phase 2)

These projects are capacity driven as they enable additional development and are consequently expected to be more difficult to obtain grant funding for. Therefore, in this alternative funding scenario it was assumed that these projects would only receive 50% grant funding.

Alternative Funding Plan #2 – Limited Grant Funding

This funding plan assumes that a limited amount of grant funds are received for projects that would receive a lower priority rating under the FAA's AIP project prioritization formula. The projects that are most likely to be impacted are described below:

- Project M2 – Taxilane J Development
- Project M9 – Western Development Area Taxilane Development
- Project M10 – Western Development Area Roadway Development (Phase 1)
- Project L7 – Western Development Area Roadway Development (Phase 2)

These projects are capacity driven as they enable additional development and are consequently expected to be more difficult to obtain grant funding for. Therefore, in this alternative funding scenario it was assumed that projects M10 and L7 would receive no grant funding and projects M2 and M9 would receive only 25% grant funding.



Alternative Funding Plan Analysis

Table 6-9 compares the preferred funding plan (i.e., optimal grant funding) and Alternative Funding Plans #1 and #2. Assuming grant availability will be limited, it is recommended that the City reserve additional local funds to support the funding of capital projects at RBD.

Table 6-9 – Alternative Funding Plan Analysis

Funding Type	Preferred Plan	Alternative Plan #1	Additional Local Funding	Preferred Plan	Alternative Plan #2	Additional Local Funding
Grant Funding	\$130,521,600	\$122,284,800	\$8,236,800	\$130,521,600	\$105,878,400	\$24,643,200
Local Funding	\$23,212,400	\$31,449,200		\$23,212,400	\$47,855,600	

Source: Garver, 2026

Private Development

While many of the common-use airside and terminal/landside facilities at an airport are eligible for federal/state funding, revenue producing facilities (e.g., hangars) and areas that serve those facilities exclusively (e.g., apron immediately in front of a hangar, parking lots, etc.) are typically not eligible to be funded with federal/state grants. Consequently, it is anticipated that all the future hangar developments at RBD will be privately funded. This development typically occurs via a land-lease where the airport leases portions of airport property to a developer for an extended time (typically 40 years or less). In turn, the tenant/developer builds and maintains a hangar facility for the duration of the lease. When the lease expires, the ownership of the developed facility reverts to the airport sponsor. This general leasing approach has been used for recent hangar developments at RBD.

In some cases, airports have been successful in obtaining funding from local economic development agencies to finance hangar development at an airport. However, this funding is typically not grant based and is commonly part of a larger economic incentive package with a prospective business to encourage new development.

Since hangar development is expected to be privately financed, the typical timeframes associated with CIP planning (e.g. short, mid, and long-term) are not as relevant. However, enabling infrastructure work such as airside facilities (e.g., taxiways/taxilanes) and terminal/landside facilities (e.g., roadways and utilities) may be necessary to enable these developments to come to fruition.

These enabling projects are shown in the CIP and are notated below:

- Mid-Term Private Development Enabling Projects (6-10 Years)
 - Project M2 – Taxilane J Development
 - Project M9 – Western Development Area Taxilane Development
 - Project M10 – Western Development Area Roadway Development (Phase 1)
- Long-Term Private Development Enabling Projects (11+ Years)
 - Project L7 – Western Development Area Roadway Development (Phase 2)

Consequently, the timing of the identified enabling projects is anticipated to influence when private investment for specific hangar development areas may become feasible.

Table 6-10 segments the preferred hangar development plan shown in the Alternatives Chapter into groups of development areas for capital planning purposes. The cost estimates included in the table are conceptual. The actual cost associated with developing each area could vary significantly based on the types of hangars, apron thickness, and utility needs.

It is also anticipated that the new fuel farm in the western development area will need to be privately funded, funded by a state grant, or funded by the City of Dallas. Under current FAA AIP eligibility guidance, only an airport's initial fuel farm is eligible for federal funding.

The AAM developments shown in Table 6-10 may eventually be eligible for state and federal funds. However, until the FAA and TxDOT Aviation establish specific eligibility guidelines for AAM facilities, it is anticipated that these facilities will be privately financed and developed through land leases as previously described.

Table 6-10 – Private Development Areas

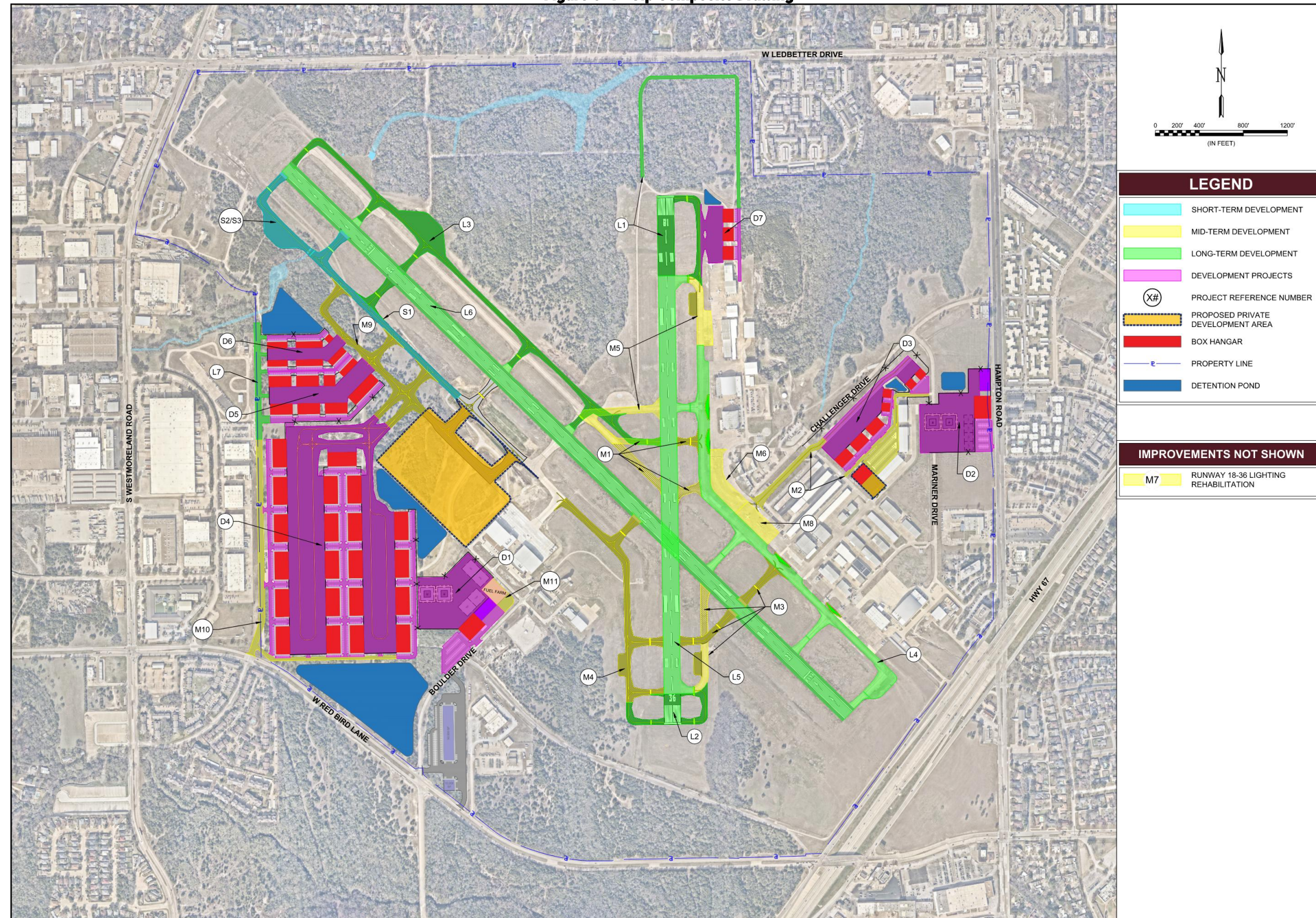
Project Reference #	Design/Construction/ Land Acquisition/ Easement/Other	Project Name/Description	Estimated Cost	State/Federal Grant Funding	Local Funding	Private Funding
D1	DESIGN/ CONSTRUCTION	Western Vertiport Facility - This project includes the development of a vertiport terminal, two vertipads, four AAM parking spots, and a vehicle parking lot.	\$39,204,000			\$39,204,000
D2	DESIGN/ CONSTRUCTION	Eastern Vertiport Facility - This project includes the development of a vertiport terminal, two vertipads, four AAM parking spots, and a vehicle parking lot.	\$38,292,000			\$38,292,000
D3	DESIGN/ CONSTRUCTION	Taxilane J Hangar Development - This project includes the development of the aircraft apron, hangars (3 - 100 feet x 150 feet and 4 - 75 feet x 75 feet), and vehicle parking.	\$32,688,000			\$32,688,000
D4	DESIGN/ CONSTRUCTION	Westside Hangar Development (Phase 1) - This project includes the development of the aircraft apron, hangars (21 - 130 feet x 260 feet), and vehicle parking.	\$263,664,000			\$263,664,000
D5	DESIGN/ CONSTRUCTION	Westside Hangar Development (Phase 2) - This project includes the development of the aircraft apron, hangars (14 - 100 feet x 100 feet and 3 - 60 feet x 60 feet), and vehicle parking.	\$52,416,000			\$52,416,000
D6	DESIGN/ CONSTRUCTION	Westside Hangar Development (Phase 3) - This project includes the development of the aircraft apron, hangars (18 - 60 feet x 60 feet), and vehicle parking.	\$25,344,000			\$25,344,000
D7	DESIGN/ CONSTRUCTION	Northside Hangar Development - This project includes the development of the aircraft apron, hangars (3 - 100 feet x 120 feet), and vehicle parking.	\$15,156,000			\$15,156,000

Source: Garver, 2026. Costs reflect current 2026 dollars without any inflation factor applied for the future and should be used for planning purposes only. Engineering/design and construction costs are inclusive. All hangar development is shown as being privately financed. However, the Airport may choose to utilize NPE funds if all other aeronautical needs are met.

Composite CIP Graphic

To supplement the information provided by the phased project list and development cost estimates, a composite CIP graphic has been created that depicts the limits of the projects shown in the CIP (**Figure 6-4**).

Figure 6-4– Cip Composite Drawing



Source: Garver, 2026

CIP 2027-2031

Table 6-11 provides a year-by-year CIP for RBD for key projects from 2027–2031. The trigger point for all of these projects has already been achieved. No projects are planned for FY27-29 due to the significant amount of funding RBD received for Taxiway E – Phase II in FY 25 and FY 26. If additional projects are needed during the short-term phase of the CIP, the airport may need to seek funding through the State of Texas or other grant funding sources (e.g., FEMA, DHS, etc.). The costs associated with the Taxiway E – Phase II project are not shown as that project was initiated in FY26.



Table 6-11 – Five-Year CIP

CIP Year	Project Type	Project Reference #	Project Name/Description	Total Cost	Federal/ State Grants	Local Funding	Trigger	Funding Mechanism
FY 27			No Projects					
FY 28			No Projects					
FY 29			No Projects					
FY 30	DESIGN	S2	Taxiway E (Phase III) - This project includes the extension of Taxiway E to the northwest to the end of Runway 13. The taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the initial construction of Taxiway E. The taxiway will have a 400 ft. offset from the Runway 13-31 centerline. Project also includes the development of an apron area at the approach end of Runway 13 for aircraft engine run-ups and holding. The new pavement is anticipated to be constructed with concrete. New medium intensity taxiway edge lights will be added for the new taxiway.	\$438,000	\$394,200	\$43,800	Additional westside development requires a parallel taxiway to Runway 13 approach end to reduce the need for runway crossings.	NPE (FY28/29/30) - \$394,200 Local - \$43,800
FY 31	CONSTRUCTION	S3	Taxiway E (Phase III) - This project includes the extension of Taxiway E to the northwest to the end of Runway 13. The taxiway is planned to be constructed to TDG 3 standards with the same weight bearing capacity as the initial construction of Taxiway E. The taxiway will have a 400 foot offset from the Runway 13-31 centerline. Project also includes the development of an apron area at the approach end of Runway 13 for aircraft engine run-ups and holding. The new pavement is anticipated to be constructed with concrete. New medium intensity taxiway edge lights will be added for the new taxiway.	\$4,818,000	\$4,336,200	\$481,800	Additional westside development requires a parallel taxiway to Runway 13 approach end to reduce the need for runway crossings.	NPE (FY31) - \$150,000 FAA Dis./State Apportionment - \$4,186,200 Local - \$481,800
Totals:				\$5,256,000	\$4,730,400	\$525,600		

Source: Garver, 2026