

Wood County Airport 2024 Budget

	Without Runway Extension	With Runway Extension
Wood County	107,976	525,576
Mineola	52,126	253,726
Quitman	26,063	126,863
Total Budget:	<u>\$186,165</u>	<u>\$906,165</u>

→ approved 9/3/23

These budgets are calculated including a \$50,000 ramp 50/50 grant

Airport income: \$86,430 including \$50,000 ramp grant

Expenses without runway extension: \$272,596

Expenses with runway extension: \$192,596

Without runway extension sealcoat total: \$880,000 (90/10 grant) JDD Part \$88,000

With runway extension sealcoat total: \$88,000 (90/10 grant) JDD Part \$8,800

WOOD COUNTY COLLINS FIELD AIRPORT MINEOLA, TEXAS

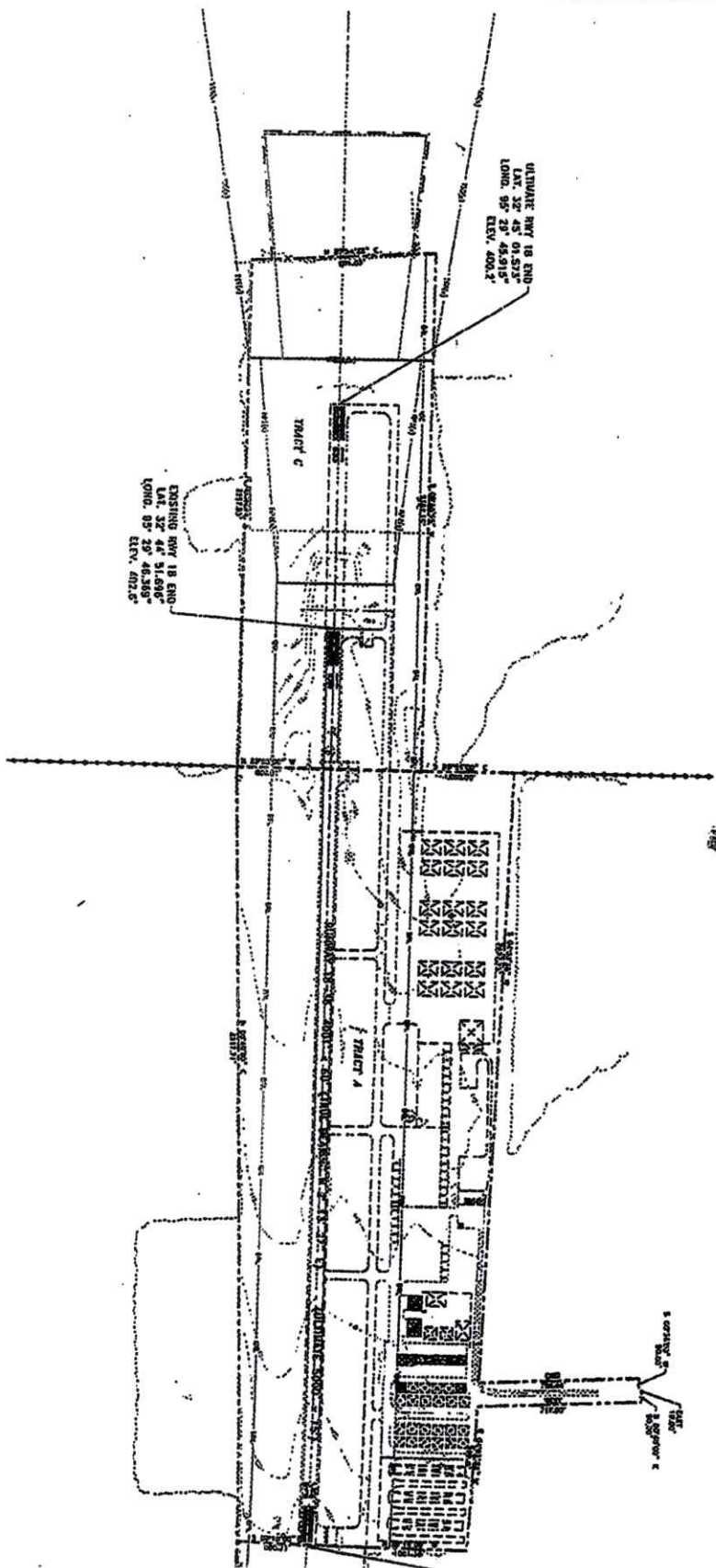
**PROJECT NO. 1 & 2
1000 FT RUNWAY EXTENSION AND WIDEN RUNWAY 18-36 TO 75'**

COST SUMMARY July 11, 2023

Engineering Design Phase Summary - Estimate	Cost	TxDOT Share	Airport Share
Administrative Assistance	\$ 100,000.00	\$ 90,000.00	\$ 10,000.00
Design/ Bidding Phase	\$ 375,000.00	\$ 337,500.00	\$ 37,500.00
Construction/ Closeout Phase	\$ 650,000.00	\$ 585,000.00	\$ 65,000.00
Subtotal	\$ 1,125,000.00	\$ 1,012,500.00	\$ 112,500.00

TxDOT - Estimated	Cost	TxDOT Share	Airport Share
Construction Contingency (15.0%)	\$ 800,000.00	\$ 720,000.00	\$ 80,000.00
Advertising Cost	\$ 1,000.00	\$ 900.00	\$ 100.00
Subtotal	\$ 801,000.00	\$ 720,900.00	\$ 80,100.00

Engineer's Opinion of Probable Construction Cost - Estimated	Cost	TxDOT Share	Airport Share
1000 FT RUNWAY EXTENSION			
Total Construction Cost w/ Contingencies	\$ 3,908,085.25	\$ 3,517,276.73	\$ 390,808.53
WIDEN RUNWAY 18-36 TO 75'			
Total Construction Cost w/ Contingencies	\$ 1,813,918.00	\$ 1,632,526.20	\$ 181,391.80
Subtotal	\$ 5,722,003.25	\$ 5,149,802.93	\$ 572,200.33
Engineer's Opinion of Probable Project Cost	\$ 7,648,003.25	\$ 6,883,202.93	\$ 764,800.33
Budget	\$ 8,000,000.00	\$ 7,200,000.00	\$ 800,000.00



LEGEND

- EXISTING AIRPORT PROPERTY
- TRACT BOUNDARY
- EXISTING AIRCRAFT EASEMENT
- PROPOSED AVIATION EASEMENT
- SURVEY BOUNDARY

DATA TABLE

TRACT AREA	TRACT	OWNER/STATUS	ZONING RECORD NO./PAGE	DATE	REVISION