

**TEXAS A&M FOREST SERVICE  
FY 2026 - FY 2030 CAPITAL PLAN  
SUMMARY INFORMATION**

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources			Cumulative Expenditures Prior Years to 5/31/2025
				PUF Debt Proceeds	RFS Debt Proceeds	Other	
APPROVED PROJECTS							
		Hudson Office	5,000,000	4,729,000		271,000	4,111,743
		Physical Plant Projects/Equipment/Other	20,102,000	20,102,000			2,055,643
		Total Construction/Acquisitions in Progress	25,102,000	24,831,000	-	271,000	6,167,386
TOTAL CAPITAL PLAN			25,102,000	24,831,000	-	271,000	6,167,386

<p align="center"><b>TEXAS A&amp;M FOREST SERVICE</b>  <b>FY 2026- FY 2030 CAPITAL PLAN</b>  <b>PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER</b></p>
---

Project #	Projected FY Start Date for Proposed Projects	Project Name	Total Planning Amount	Funding Sources			Cumulative Expenditures Prior Years to 5/31/2025
				PUF Debt Proceeds	RFS Debt Proceeds	Other	
APPROVED PROJECTS							
		Fredericksburg Office	1,800,000	1,800,000			20,185
		Fredericksburg Equipment Maintenance Building	900,000	900,000			20,185
		McGregor Office	1,800,000	1,800,000			18,373
		Bastrop County Office	1,800,000	1,800,000			-
		Bastrop County Equipment Maintenance Building	900,000	900,000			-
		State Dispatch Center	325,000	325,000			15,248
		Nacogdoches - New Office Build with Storage	2,800,000	2,800,000			933,847
		Clarksville - Purchase Land/Building Facility	2,000,000	2,000,000			391,934
		PUF Equipment Allocation - FY 2024	352,000	352,000			247,360
		PUF Allocation - FY 2025	2,011,166	2,011,166			408,511
		Clarksville Facility	388,834	388,834			-
		PUF Allocation - FY 2026	4,500,000	4,500,000			-
		* PUF Equipment Allocation - FY 2026	525,000	525,000			-
		Total Construction/Acquisitions in Progress	20,102,000	20,102,000	-	-	2,055,643
TOTAL PHYSICAL PLANT PROJECTS/EQUIPMENT/OTHER			20,102,000	20,102,000	-	-	2,055,643

\* Subject to Board approval of the FY 2026 budget.