



DENTON ENTERPRISE AIRPORT

AIRPORT MASTER PLAN

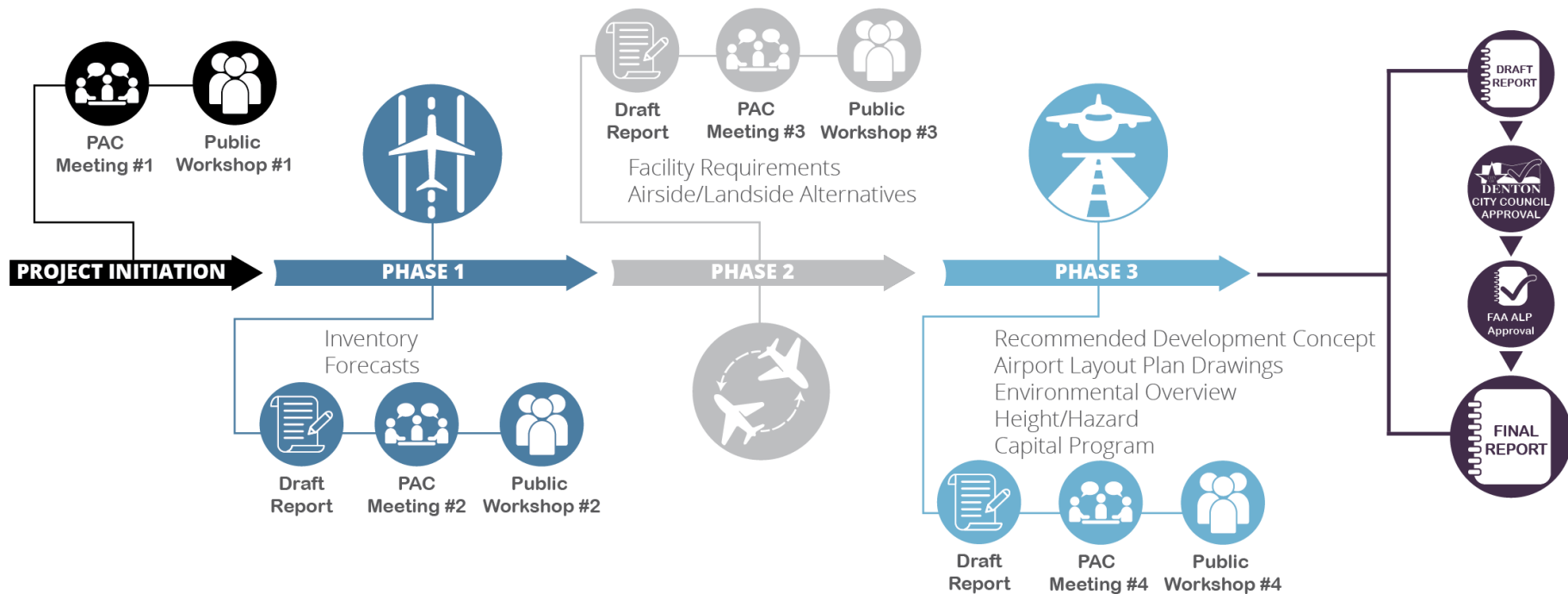


AGENDA

Planning Advisory Committee Meeting #4 September 24, 2025

1. Welcome/Introductions
2. Status of the Master Plan
3. Review of Draft Phase 3 Materials
 - a. Master Plan Concept
 - b. Capital Improvement Program
4. Open Discussion/Questions

MASTER PLAN PROCESS





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Phase 1 & 2 Recap



Critical Aircraft Summary

TABLE 2W | Airport and Runway Classifications

	Runway 18L-36R		Runway 18R-36L
	Existing	Ultimate	Existing/Ultimate
Airport Reference Code (ARC)	C-II	C/D-III	B-II
Critical Aircraft (Typ.)	Bombardier Challenger 600	Gulfstream G550/G650	Beechcraft King Air 90/200/300/350
Runway Design Code (RDC)	C-II-2400	C/D-III/2400	B-II-4000
Taxiway Design Code (TDG)	3	3	2A

Source: FAA AC 150/5300-13B, Airport Design, Change 1

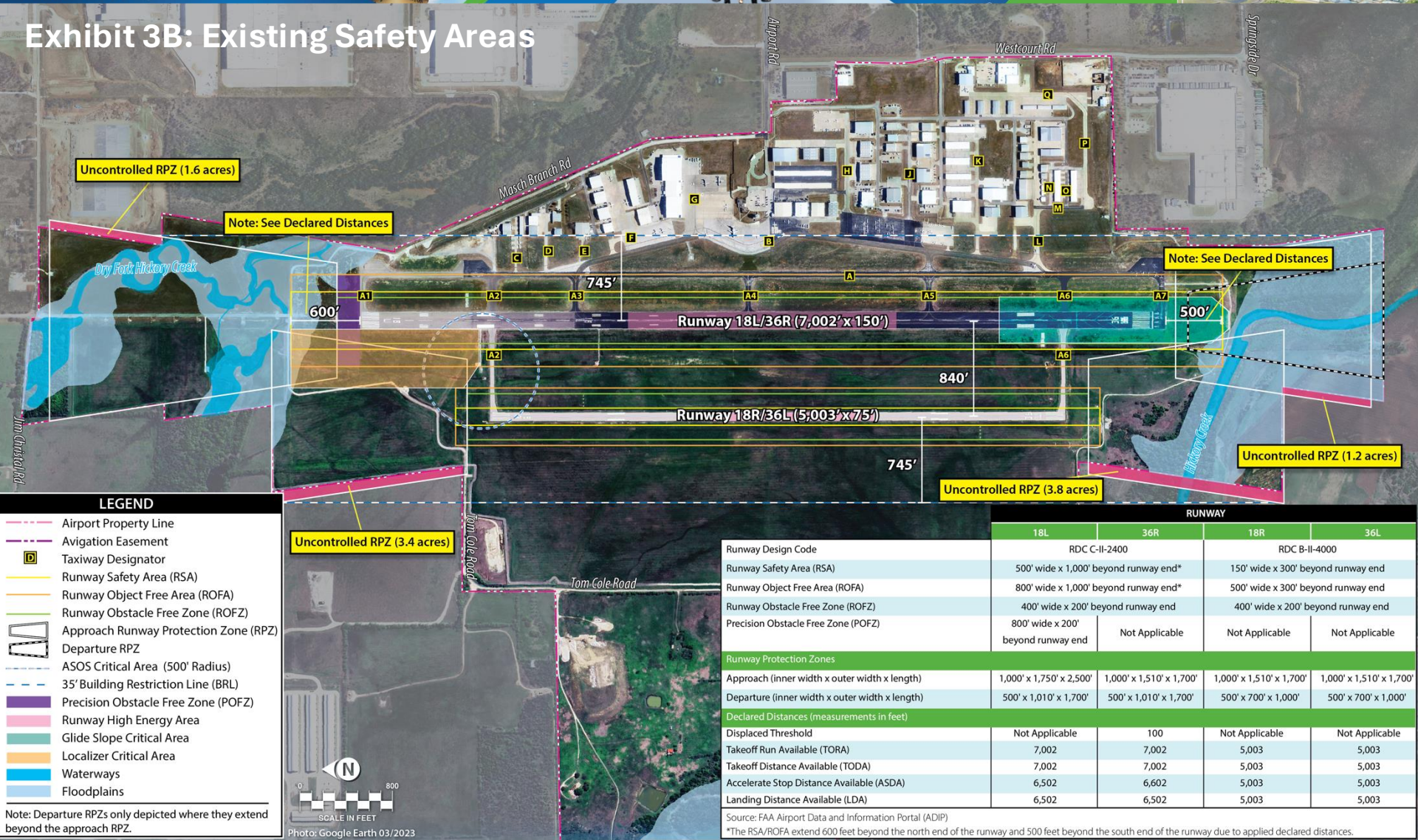
Challenger 600



Gulfstream G650



Exhibit 3B: Existing Safety Areas





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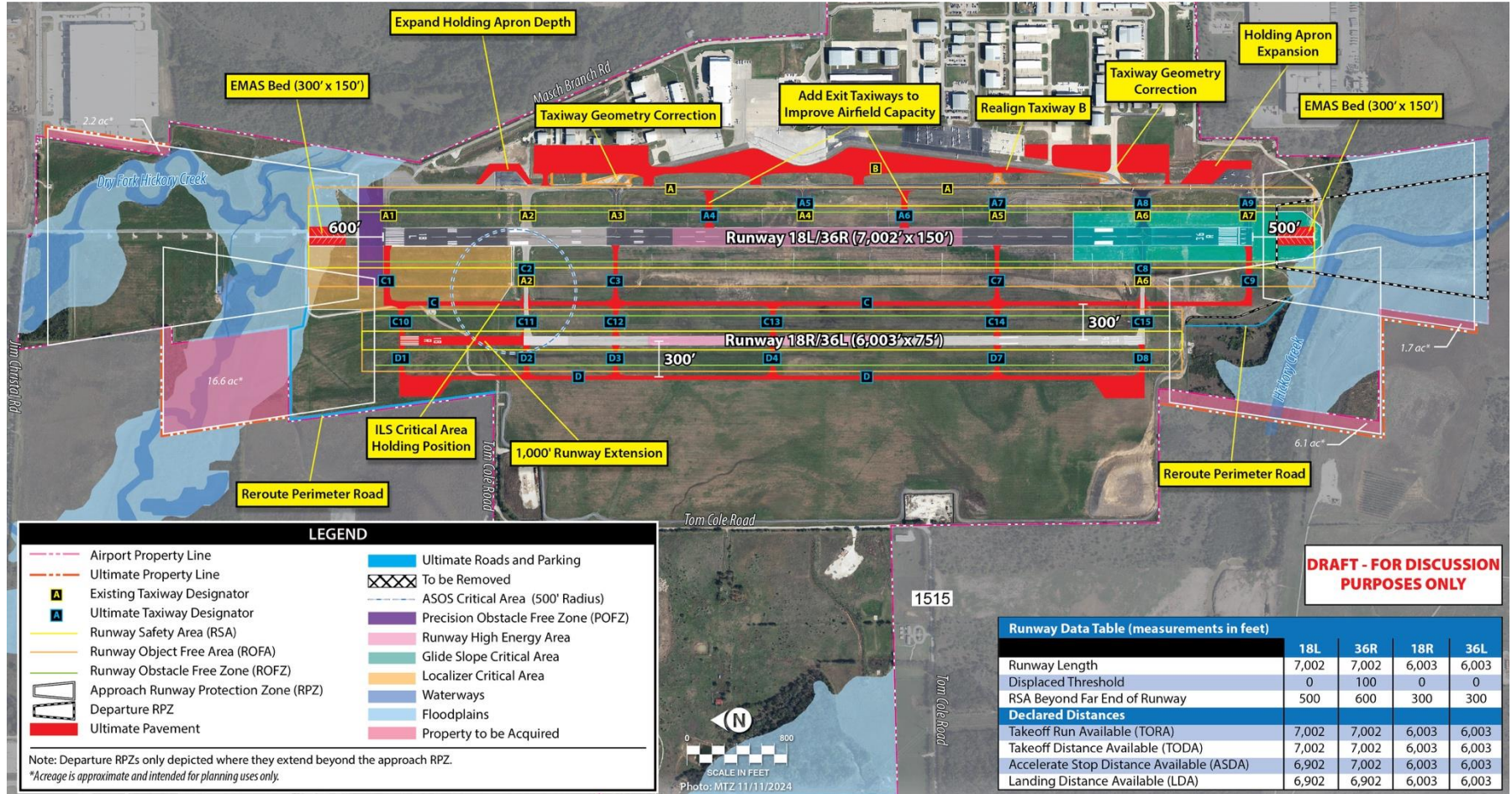
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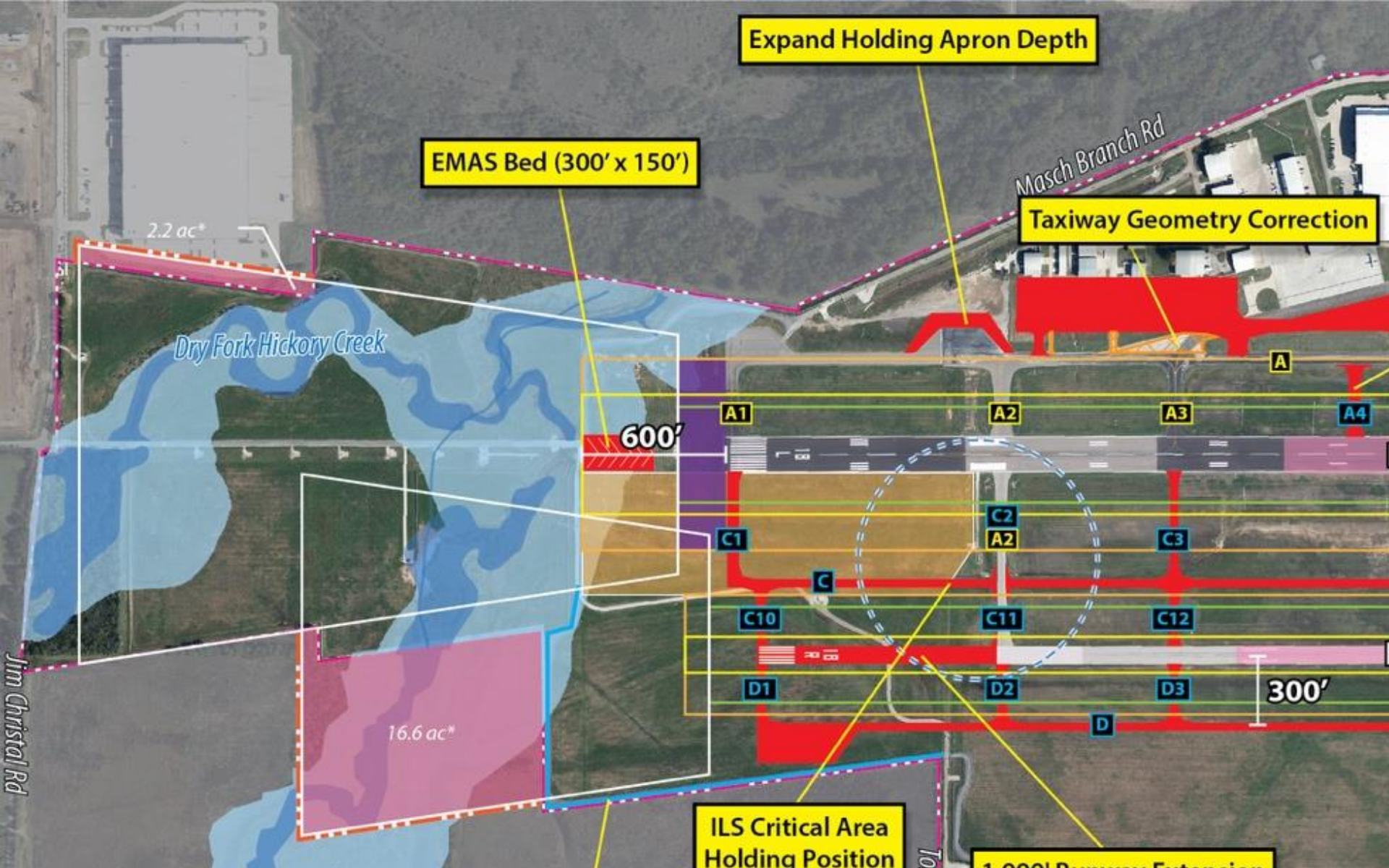


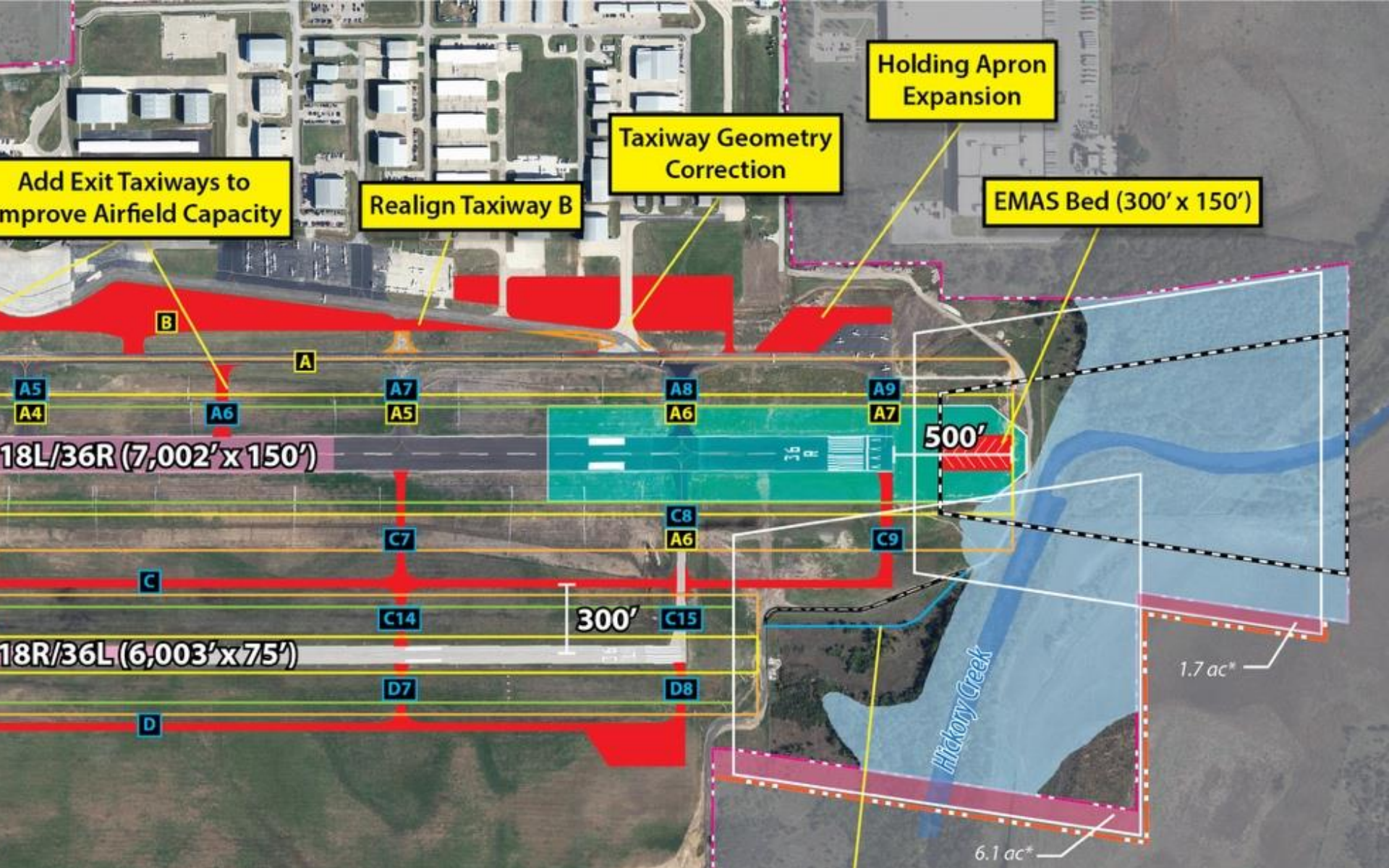
Chapter 5

Master Plan Concept

Recommended Development Concept







Expand Holding Apron Depth

Masch Branch Rd

Taxiway Geometry Correction

Add Exit Taxiways to Improve Airfield Capacity

Realign Taxiway B

Ta

Runway 18L/36R (7,002' x 150')

Runway 18R/36L (6,003'x75')

300'

300'

Critical Area ing Position

1,000L Backpack Extension

LEGEND

- Airport Property Line
- A** Existing Taxiway Designator
- A** Ultimate Taxiway Designator
- 35' Building Restriction Line (BRL)
- Yellow Ultimate Hangars
- Red Ultimate Airfield Pavement
- Blue Ultimate Roads and Parking
- Orange Pavement to be Removed
- Orange Non-Aeronautical Use Reserve

*Acreage is approximate and intended for planning uses only.

Runway 18L/36R (7,002' x 150')

Develop New Tower On/Near Existing Site

Realign Taxiway B

MedTrans Facility Expansion Site

DRAFT - FOR DISCUSSION PURPOSES ONLY





70' x 60'

100' x 65'

Airport Rd

110'

79'

1.3ac

QE

Skylane

Lockheedlin

200'x50'

200'x
110'

200'x
110'

B13
K

B12
J

125'x
100'

B11
H

150'

150'x
100'

150'x
100'

150'x
100'

230'
x
170'

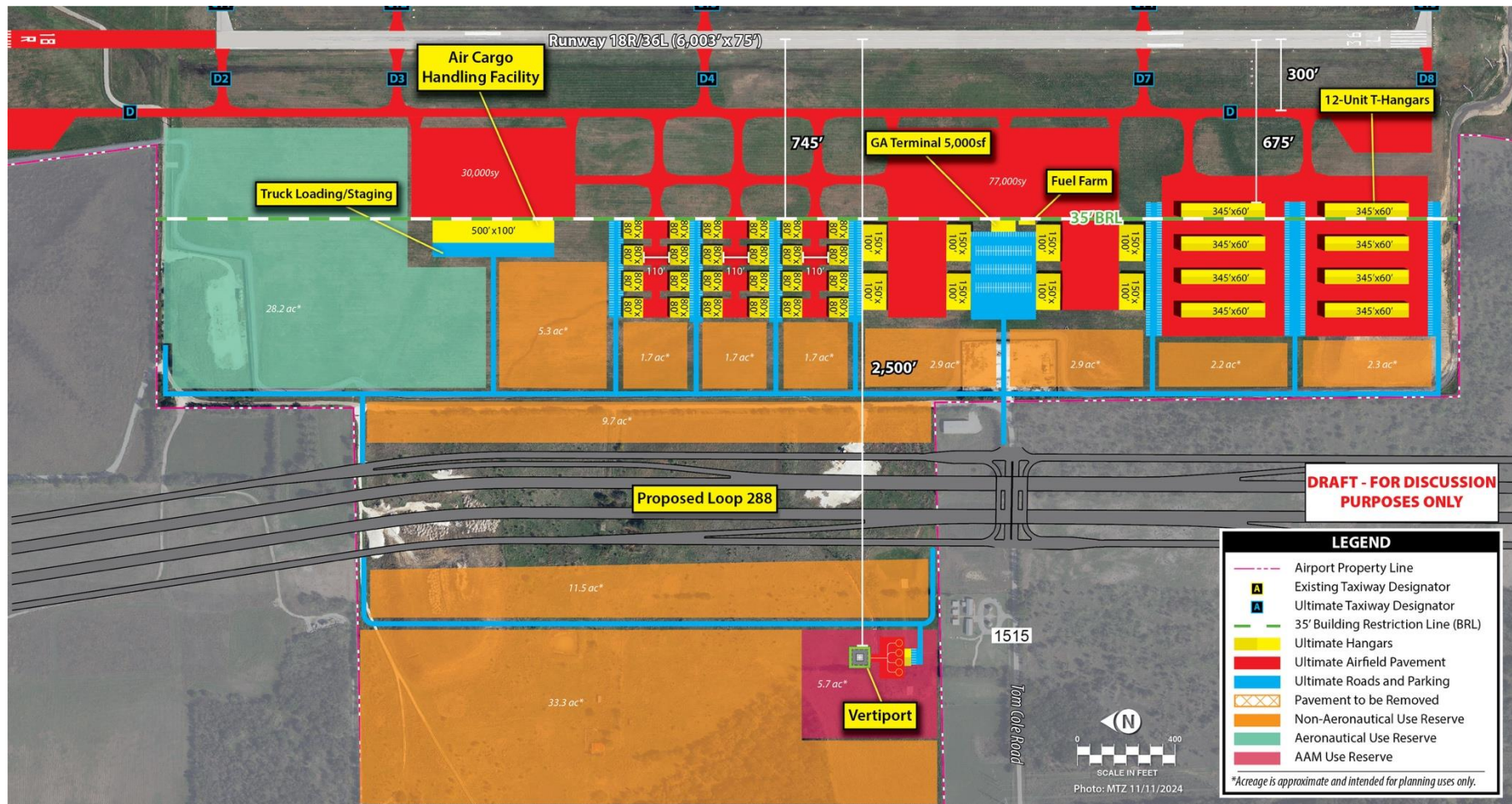
140'x
100'

RL

D



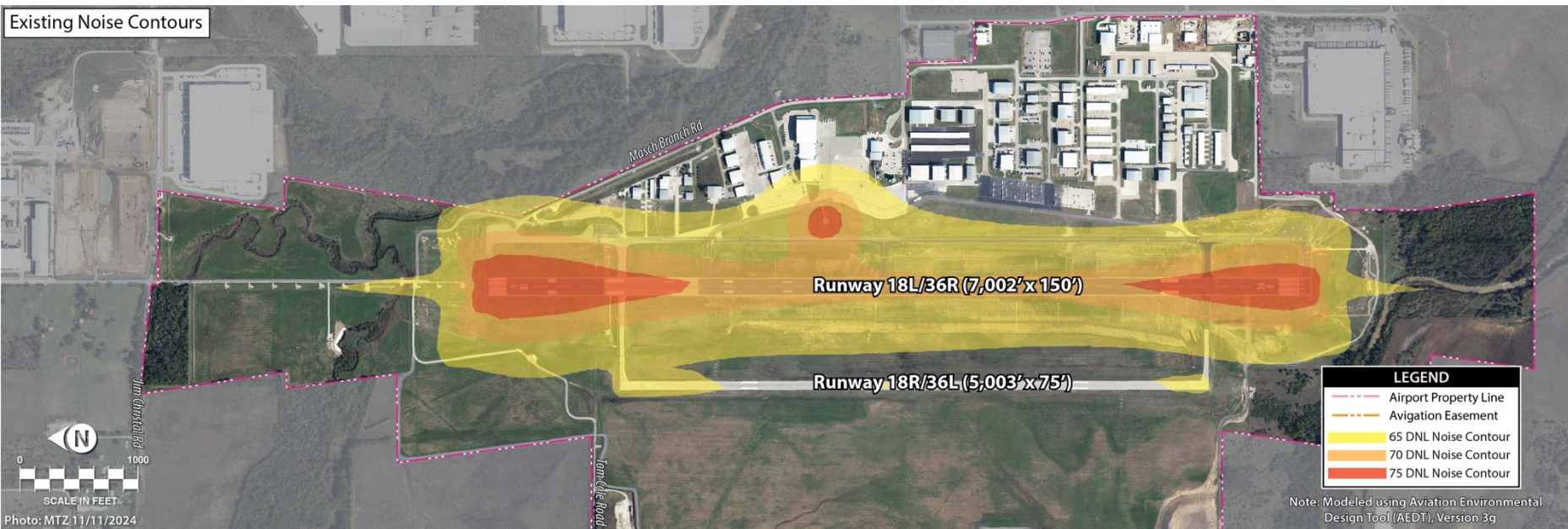
Recommended Development Concept – West Side





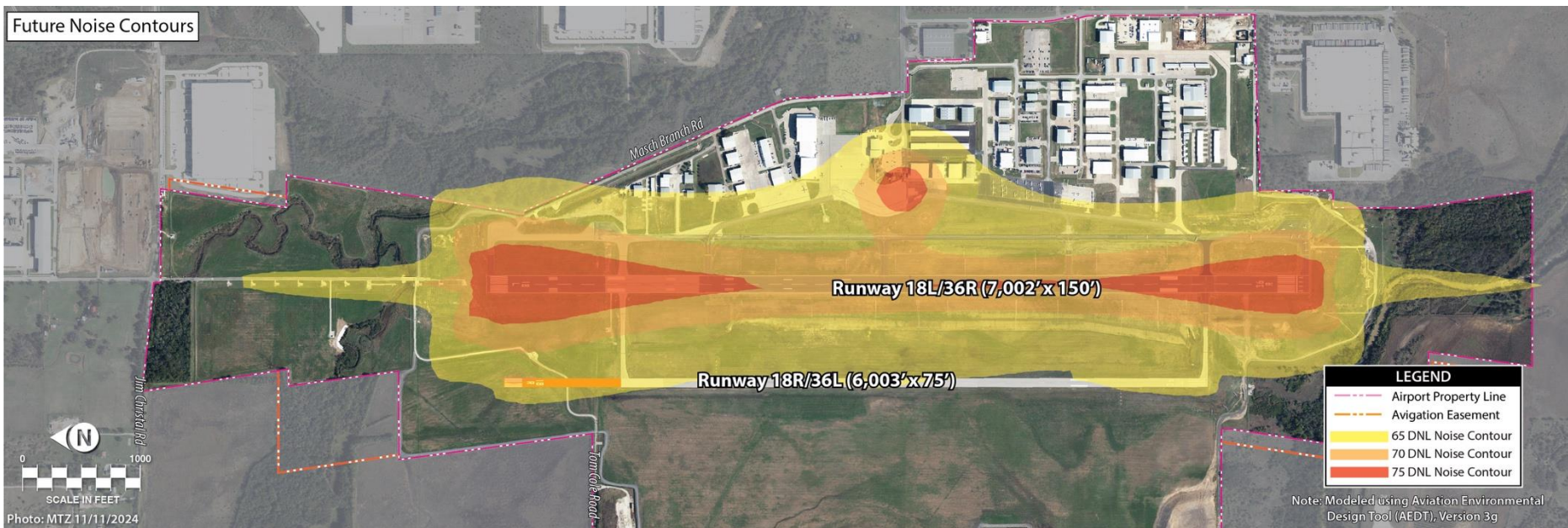
Noise Contours

Existing Noise Contours





Noise Contours





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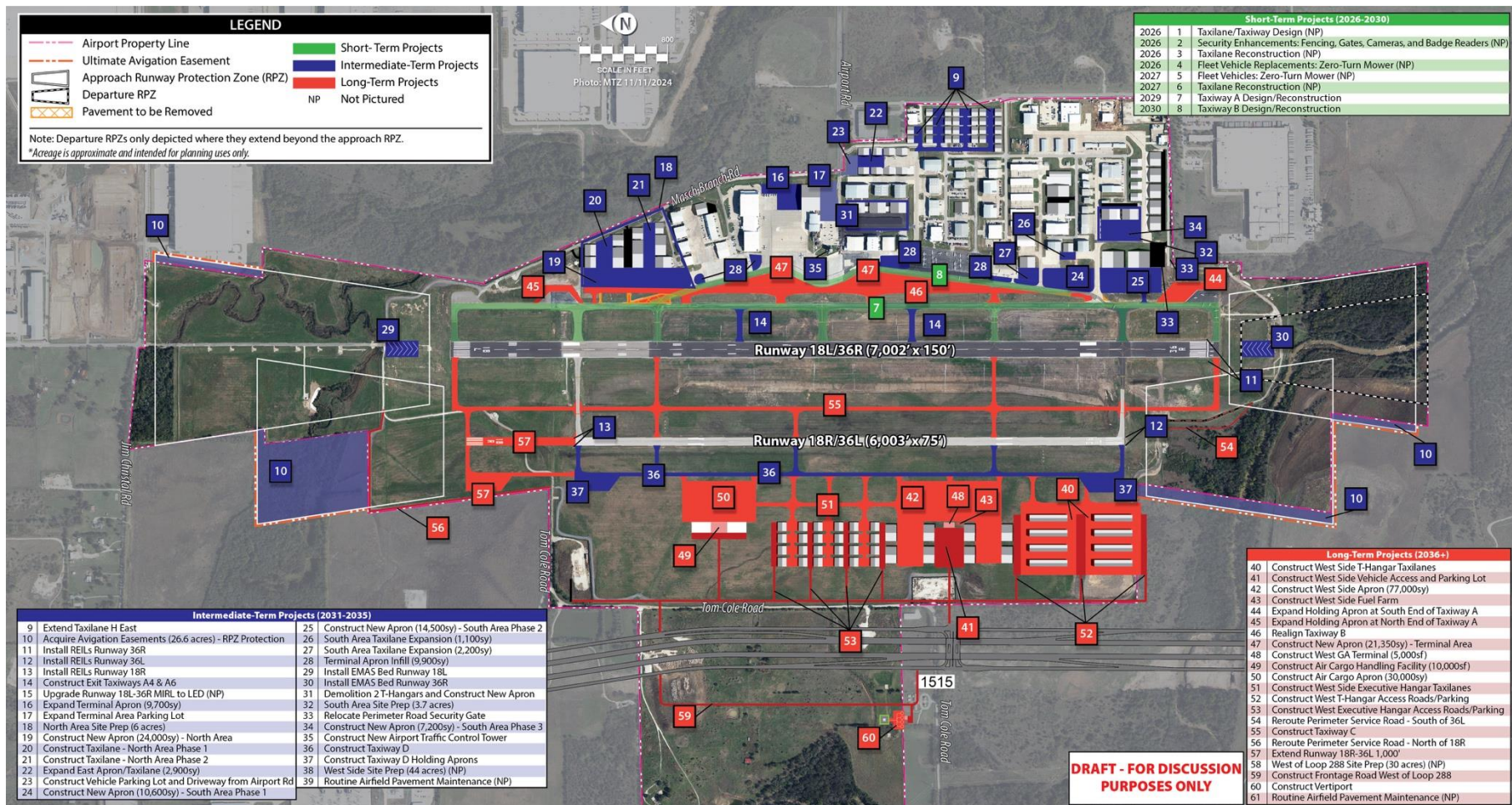
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Chapter 6

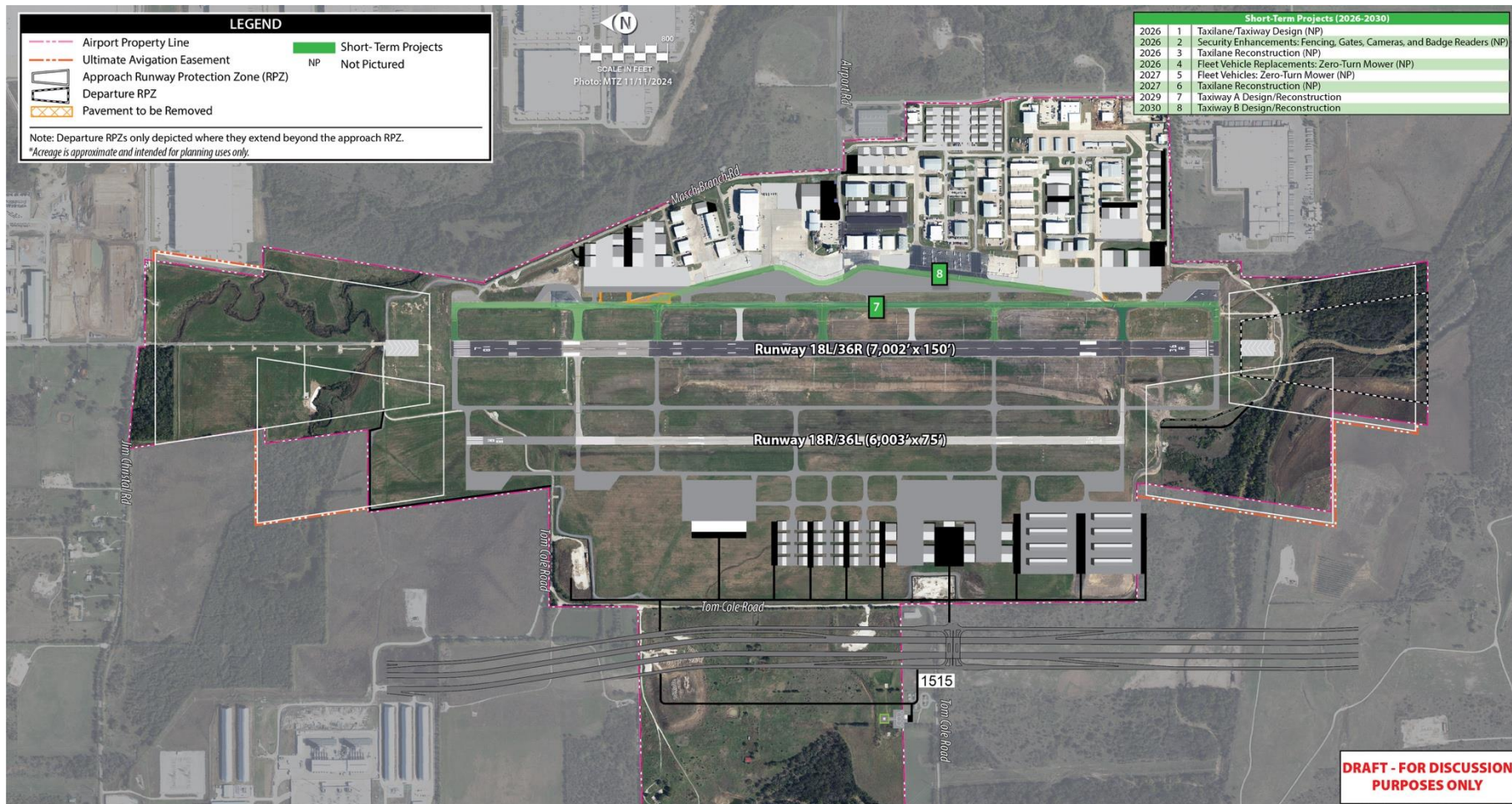
Capital Improvement Program

Recommended Development Staging



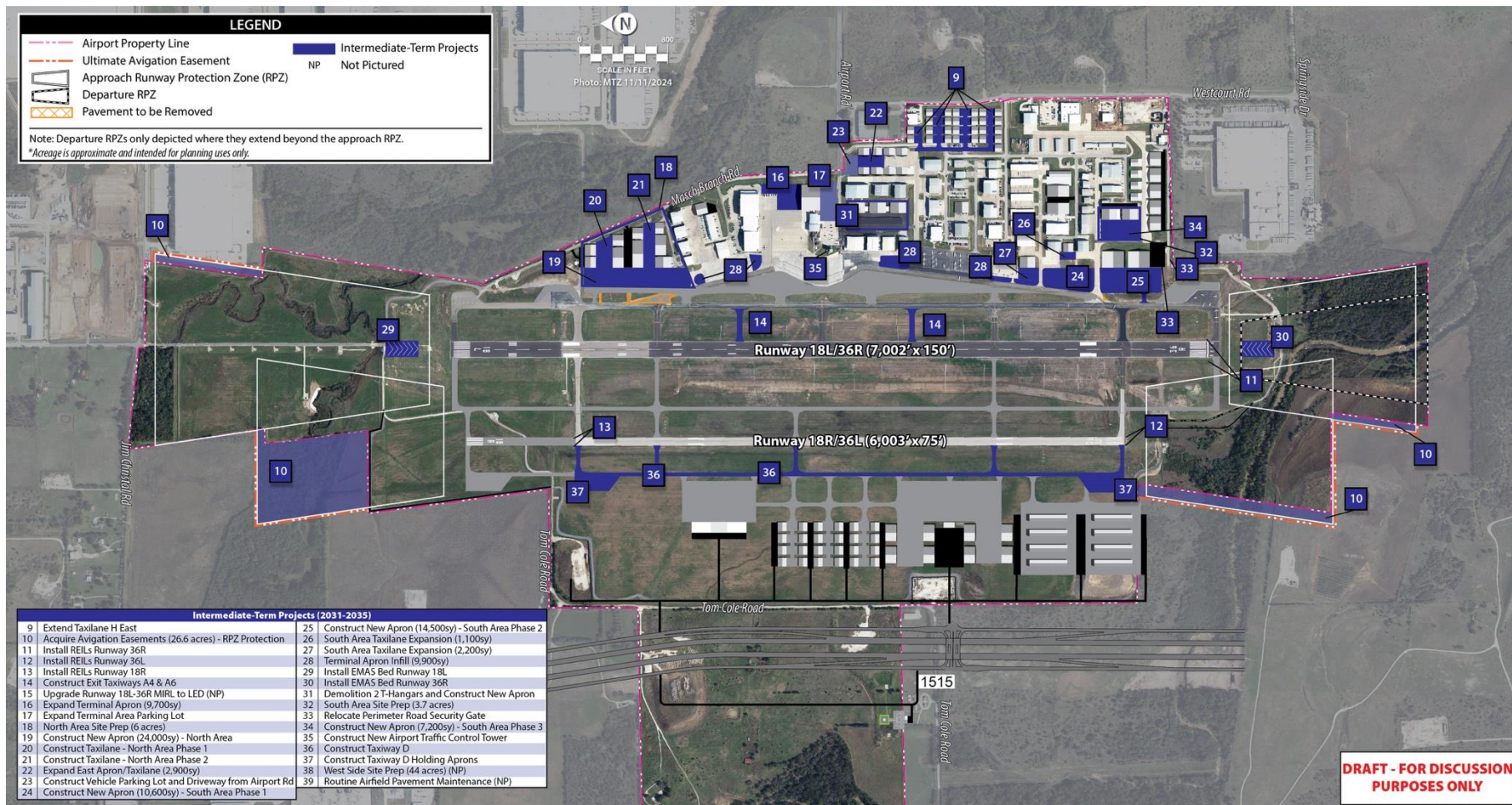


Recommended Development Staging – Short Term



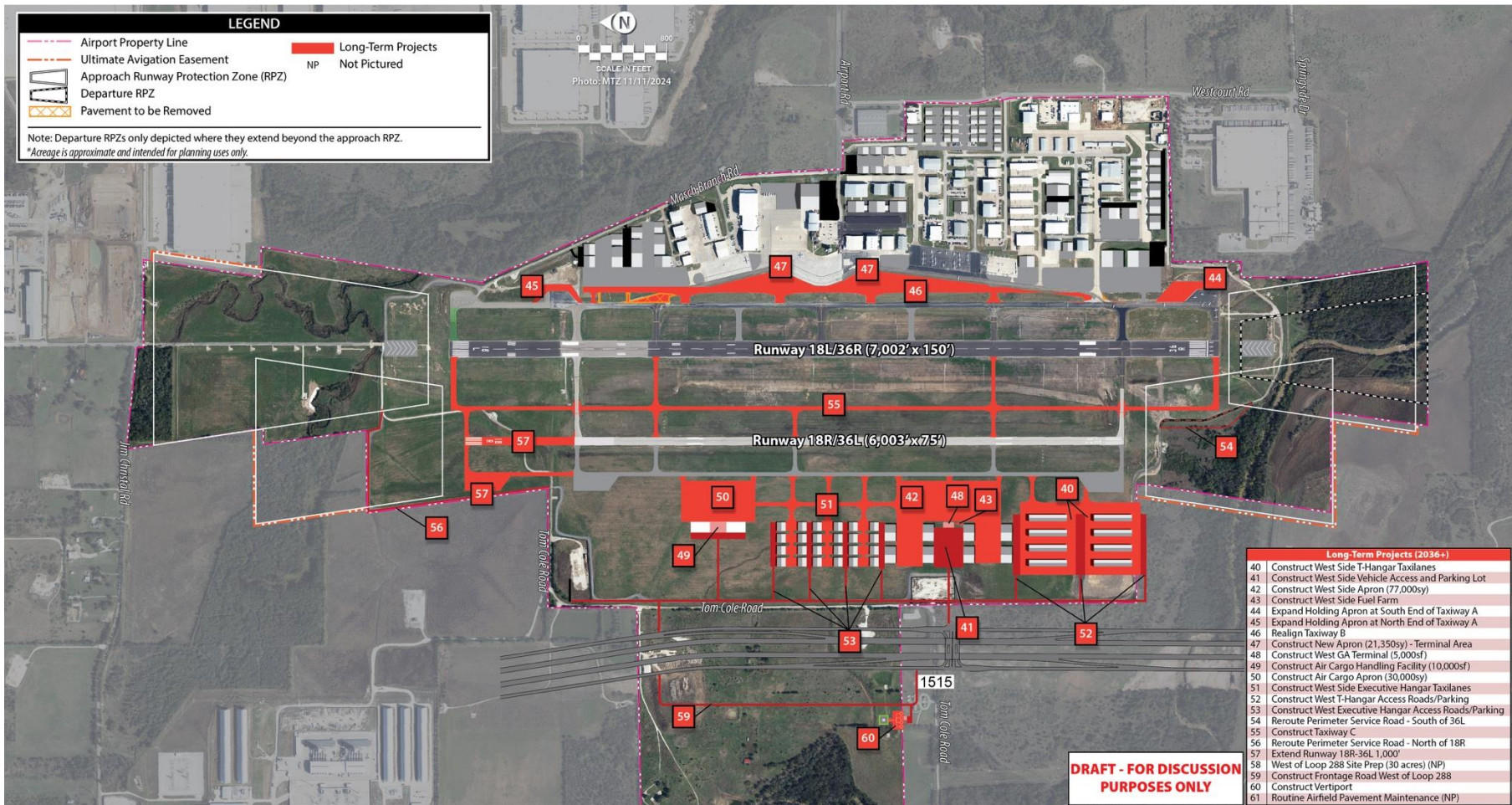


Recommended Development Staging – Intermediate Term





Recommended Development Staging – Long Term



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



Capital Improvement Program

			Funding Sources (in 2025 dollars)		
Project #	Year	Project	Total Project Cost	Federal/TxDOT Eligible Funding	Sponsor Funding
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



Capital Improvement Program

			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	



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Financial Plan



Historical Revenue and Expenses

	FY 2014-15	FY 2015-16	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	CAGR
Operating Revenue											
Airport Land Leases	402,004	449,114	492,106	778,054	641,725	645,469	679,339	699,608	777,021	870,328	9.0%
Hangar Leases			92,594		98,041	143,525	142,057	148,588	157,544	157,065	7.8%
FBO Fuel Commissions	232,881	178,086	208,931	291,467	209,927	202,887	217,979	271,666	306,706	288,979	2.4%
FBO Hangar/Tiedown			95,470	111,111	119,727	109,430	119,352	118,884	243,145	328,238	19.3%
Other Airport Income	60,695	78,564	22,447	3,730	15,252		163,752	5,361	31,818	12,721	-15.9%
Airport Gas Royalties	581,848	478,310	606,518	441,913	313,325	192,176	422,043	995,048	616,459	239,355	-9.4%
Interest Income	25,019	27,980	42,244	65,184	101,244	79,729	29,696	43,984	148,000	345,695	33.9%
Total Operating Revenue	\$ 1,302,447	\$ 1,212,054	\$ 1,560,310	\$ 1,691,459	\$ 1,499,241	\$ 1,373,216	\$ 1,774,218	\$ 2,283,139	\$ 2,280,693	\$ 2,242,381	6.2%
Operating Expenses											
Personnel Services	\$ 589,971	\$ 633,513	\$ 519,113	\$ 485,569	\$ 501,861	\$ 431,399	\$ 350,296	\$ 402,758	\$ 759,691	\$ 848,082	4.1%
Materials & Supplies	46,919	41,503	26,196	45,990	17,554	15,436	8,243	12,635	7,436	12,770	-13.5%
Maintenance & Repair	70,367	73,645	56,987	25,744	31,657	27,231	20,083	41,892	23,839	8,868	-20.6%
Insurance	21,359	22,358	7,025	21,823	43,792	24,376	41,237	40,915	36,509	44,579	8.5%
Miscellaneous	1,462	1,068	23,412	449							-100.0%
Operations	222,043	220,814	190,267	161,653	176,035	133,745	142,494	177,125	114,648	127,998	-5.9%
Capital Outlay		169,835		225,000	300,021	300,000	50,000	49,772	50,000	11,070	
Operating Expenses	952,121	1,162,736	823,000	966,228	1,070,920	932,187	612,353	725,096	992,124	1,053,366	1.1%
Cost of Service - Gen. Fd.	350,653	367,890	377,063	433,728	433,728	233,540	246,229	253,616	238,111	276,423	-2.6%
Cost of Service - Other	93,995	87,222	93,159	86,114	87,819	147,815	206,146	224,163	217,386	233,188	10.6%
Allocated Costs	444,648	455,112	470,222	519,842	521,547	381,355	452,375	477,779	455,497	509,611	1.5%
Total Operating Costs	\$ 1,396,769	\$ 1,617,848	\$ 1,293,222	\$ 1,486,070	\$ 1,592,467	\$ 1,313,542	\$ 1,064,728	\$ 1,202,875	\$ 1,447,621	\$ 1,562,977	1.3%
Net Operating Revenues(Expenses)	\$ (94,322)	\$ (405,794)	\$ 267,088	\$ 205,389	\$ (93,226)	\$ 59,674	\$ 709,490	\$ 1,080,264	\$ 833,072	\$ 679,404	
Return on Investment	34,778										
Franchise Fees		35,268									
Fixed Assets	19,136										
Debt Service	474,454	475,790	-	-	-	-	762,923	722,892	717,980	806,779	
Transfer to Capital Fund	1,204,276										
Non-Operating Expenses	1,732,644	511,058	-	-	-	-	762,923	722,892	717,980	806,779	
Operating Position	(1,826,966)	(916,852)	267,088	205,389	(93,226)	59,674	(53,433)	357,372	115,092	(127,375)	

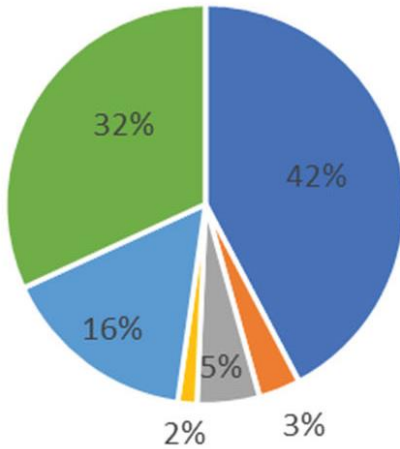


Outstanding Debt Service

Debt Instrument	Outstanding Debt
2024 General Obligation Refunding and Improvement Bonds	740,000
2023 General Obligation Refunding & Improvement Bonds	840,000
2023 Certificates of Obligation	865,000
2022 Certificates of Obligation	100,000
2018A Certificates of Obligation	910,000
2018 Certificates of Obligation	2,565,000
2015 General Obligation Refunding and Improvement Bonds	40,000
2014 Certificates of Obligation	85,000
Total Outstanding Debt Service @ FYE 2025	\$6,145,000

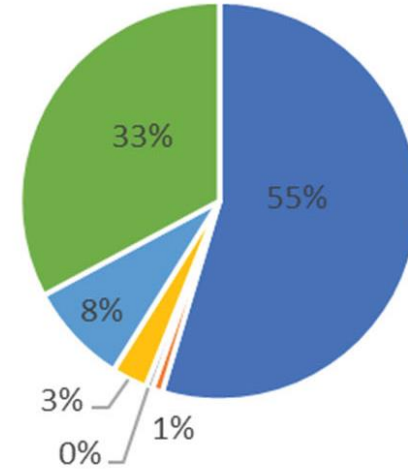
Percentage Shifts in Operating Expenses

FY 2014-15



- Personnel Services
- Materials & Supplies
- Maintenance & Repair
- Insurance
- Operations
- Allocated Costs

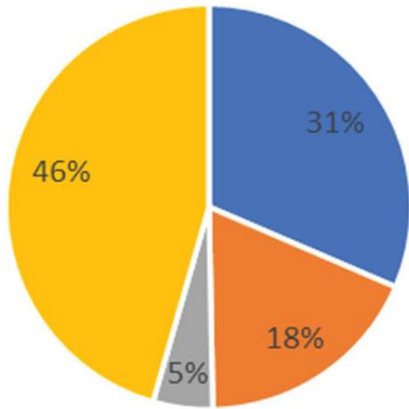
FY 2023-24



- Personnel Services
- Materials & Supplies
- Maintenance & Repair
- Insurance
- Operations
- Allocated Costs

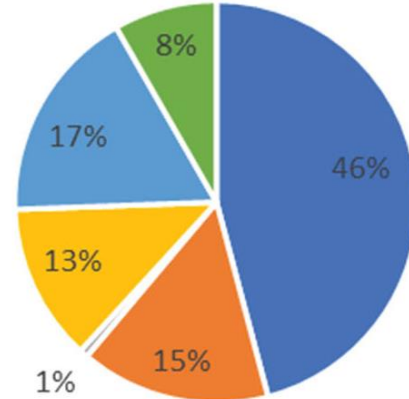
Percentage Shifts in Operating Revenues

FY 2014-15



- Airport Land Leases
- FBO Fuel Commissions
- Other Airport Income
- Airport Gas Royalties

FY 2023-24



- Airport Land Leases
- FBO Fuel Commissions
- Other Airport Income
- Airport Gas Royalties
- FBO Hangar/Tiedown
- Hangar Leases



Comparison of Historical Operating Revenues and Expenses

Year	Operating Revenues	Operating Expenses	Non-Operating Expenses	Net Gain (Loss)
FY 2015	\$1,302,447	\$1,396,769	\$1,732,644	(\$1,826,966)
FY 2016	\$1,212,054	\$1,617,848	\$511,058	(\$916,852)
FY 2017	\$1,560,310	\$1,293,222	\$0	\$267,088
FY 2018	\$1,691,459	\$1,486,070	\$0	\$205,389
FY 2019	\$1,499,241	\$1,592,467	\$0	(\$93,226)
FY 2020	\$1,373,216	\$1,313,542	\$0	\$59,674
FY 2021	\$1,774,218	\$1,064,728	\$762,923	(\$53,433)
FY 2022	\$2,283,139	\$1,202,875	\$722,892	\$357,372
FY 2023	\$2,280,693	\$1,447,621	\$717,980	\$115,092
FY 2024	\$2,242,381	\$1,562,977	\$806,779	(\$127,375)

Forecast of Operating Revenues and Expenses

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Intermediate Term	Long Term
Operating Revenue								
Airport Leases	1,281,674	1,527,386	1,586,642	1,600,707	1,665,447	1,680,026	9,166,255	22,704,675
FBO Operations	514,398	688,200	695,082	702,033	709,053	787,571	4,147,661	10,397,518
Airport Gas Royalties	510,973	339,500	329,315	319,436	309,852	300,557	1,372,824	2,191,244
Other Airport Income	200,840	139,500	139,500	139,500	139,500	139,500	725,750	5,584,500
Total Operating Revenue	\$ 2,507,885	\$ 2,694,586	\$ 2,750,539	\$ 2,761,675	\$ 2,823,853	\$ 2,907,653	\$ 15,412,490	\$40,877,938
Operating Expenses								
Personnel Services	\$ 859,384	893,759	929,560	966,790	1,005,500	1,045,760	5,891,490	15,893,380
Maintenance & Repair	56,408	66,339	67,834	69,363	70,928	73,055	399,497	1,000,016
Insurance	49,984	47,009	48,419	49,872	51,368	52,909	289,328	724,244
Operations	100,871	241,709	248,960	256,429	264,122	272,046	1,487,657	3,723,889
Capital Outlay	-	-	-	200,000	-	-	-	-
Operating Expenses	\$ 1,066,646	\$ 1,248,817	\$ 1,294,773	\$ 1,542,454	\$ 1,391,918	\$ 1,443,770	\$ 8,067,972	\$21,341,529
Cost of Service - General Fund	284,716	310,207	319,513	329,099	338,972	349,141	1,909,245	4,779,203
Cost of Service - Other	285,729	328,906	338,773	348,936	359,404	370,187	2,024,332	5,067,289
Allocated Costs	570,445	639,113	658,286	678,035	698,376	719,327	3,933,577	9,846,491
Total Operating Costs	1,637,091	1,887,930	1,953,059	2,220,489	2,090,294	2,163,097	12,001,549	31,188,020
Net Operating Revenues(Expenses)	870,795	806,656	797,480	541,187	733,559	744,556	3,410,942	9,689,917
Existing Debt Service	751,656	745,650	682,900	651,025	640,950	641,100	2,867,631	1,555,625
Non-Operating Expenses	751,656	745,650	682,900	723,775	713,700	733,850	3,346,831	3,061,525
Operating Position	119,139	61,006	114,580	(182,588)	19,859	10,706	64,110	6,628,392
Cash Balance @ Oct 1 2024	\$ 1,674,719							
Cumulative	\$ 1,793,858	\$ 1,854,865	\$ 1,969,444	\$ 1,786,856	\$ 1,806,715	\$ 1,817,421	\$ 1,881,531	\$15,138,316



Comparison of Forecast Operating Revenues and Expenses

Year	Operating Revenues	Operating Expenses	Non-Operating Expenses	Net Gain (Loss)
FY 2025	\$2,507,885	\$1,637,091	\$751,656	\$119,139
FY 2026	\$2,694,586	\$1,887,930	\$745,650	\$61,006
FY 2027	\$2,750,539	\$1,953,059	\$682,900	\$114,580
FY 2028	\$2,761,675	\$2,220,489	\$723,775	(\$182,588)
FY 2029	\$2,823,853	\$2,090,294	\$713,700	\$19,859
FY 2030	\$2,907,653	\$2,163,097	\$733,850	\$10,706
FY 2031	\$2,983,083	\$2,238,497	\$737,330	\$7,256
FY 2032	\$2,997,426	\$2,316,563	\$735,013	(\$54,150)
FY 2033	\$3,074,896	\$2,397,435	\$741,390	(\$63,929)
FY 2034	\$3,090,471	\$2,481,173	\$609,670	(\$372)
FY 2035	\$3,266,613	\$2,567,880	\$523,428	\$175,305
FY 2036	\$3,692,144	\$2,657,699	\$518,188	\$516,257
FY 2037	\$3,794,032	\$2,750,724	\$567,288	\$476,021
FY 2038	\$3,807,721	\$2,847,070	\$553,575	\$407,077
FY 2039	\$3,920,609	\$2,946,852	\$225,250	\$748,507
FY 2040	\$4,049,020	\$3,050,208	\$217,700	\$781,112
FY 2041	\$4,186,454	\$3,157,256	\$215,350	\$813,848
FY 2042	\$4,203,505	\$3,268,146	\$207,900	\$727,459
FY 2043	\$4,343,938	\$3,382,978	\$205,350	\$755,610
FY 2044	\$4,362,125	\$3,501,933	\$179,100	\$681,092
FY 2045	\$4,518,389	\$3,625,155	\$171,825	\$721,409
CAGR	3.0%	4.1%		
Growth	80.2%	121.4%		



Airport Improvement Grants (AIG)

Fiscal Year	Allocated	Approved	Balance	Expires
FY 2022	763,000	709,780	53,220	30-Sep-25
FY 2023	844,000	--	844,000	30-Sep-26
FY 2024	851,000	--	851,000	30-Sep-27
FY 2025	687,000	--	687,000	30-Sep-28
	\$3,145,000	\$709,780	\$2,435,220	



NEXT STEPS

- ▶ **Draft Final Master Plan**
 - ▶ Will seek City Council approval

- ▶ **Draft Airport Layout Plan (ALP)**
 - ▶ Submit to FAA/TxDOT after City Council approval of the master plan





QUESTIONS?

We want to hear from you!

Direct any questions or comments after this meeting to Eric Pfeifer with Coffman Associates at 816-524-3500 or epfeifer@coffmanassociates.com or visit the project website to submit comments online.

DTO.airportstudy.net

