

Denton Enterprise Airport

Denton City Council
Department Presentation

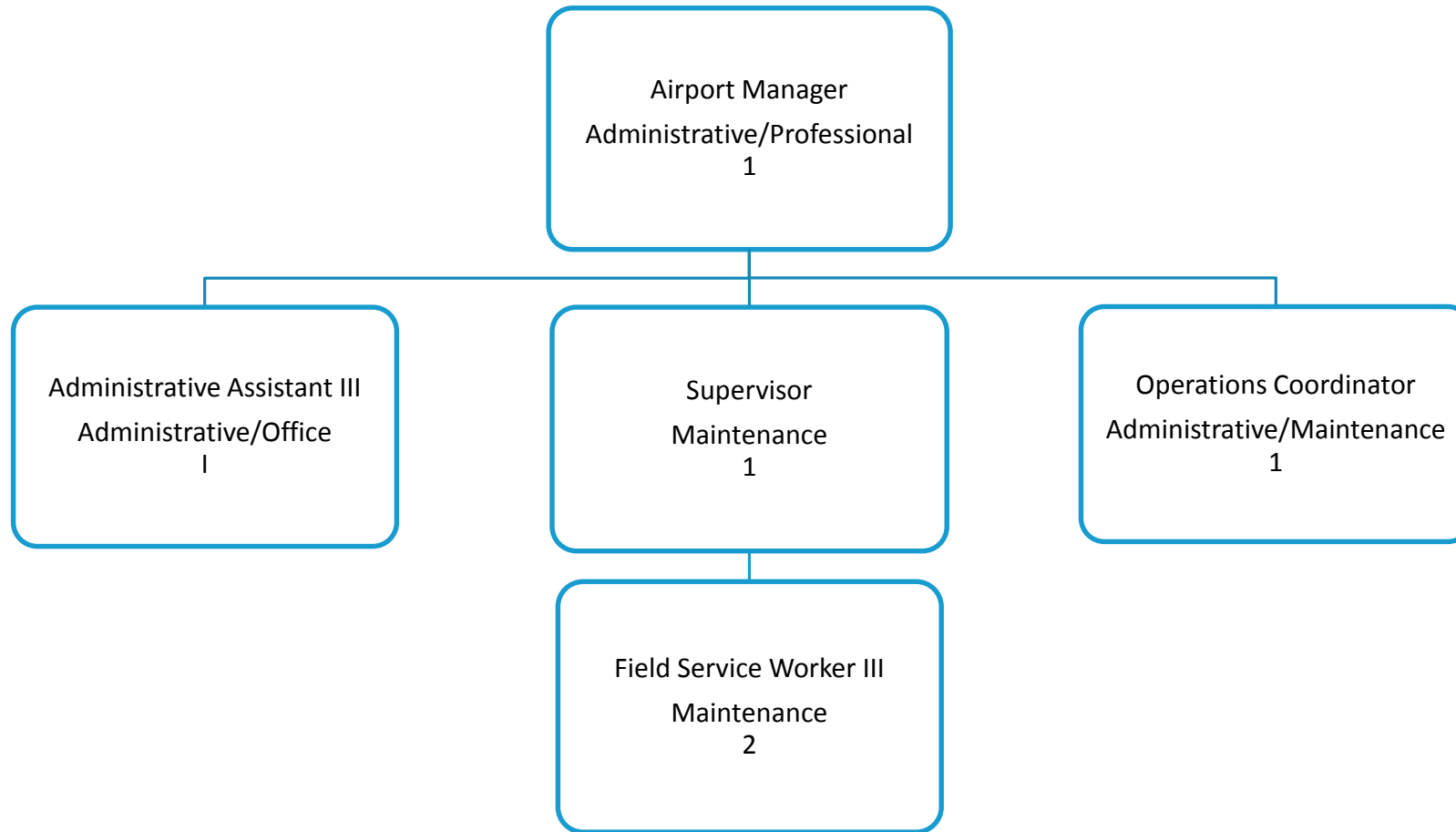


Denton Enterprise Airport

FTE's By Functional Area

FTE'S by Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
Administration	2.5	2.5	2.5	2
Operations	1	2	2	1
Maintenance	3	3	3	3
Total FTE's	6.5	7.5	7.5	6

Denton Enterprise Airport



Denton Enterprise Airport Goals and Accomplishments

Accomplishments for 16-17:

1. Substantially completed land acquisition for west parallel runway.
2. Finalized plans for west parallel runway.
3. Completed city hangar project- 27 individual hangars.
4. Generated 2.8 acres of new property leases.
5. Improved grounds maintenance/airfield operations procedures.

Goals for 17-18:

1. Enhance revenue options.
2. Complete construction of west parallel runway.
3. Attract 1 new aviation industry to Denton Enterprise Airport.
4. Receive grant for reconstruction of primary runway.
5. Revise/update business plan.

Denton Enterprise Airport Performance Measures

Current Performance Measures:

1. Airport Operations
2. Notices to Airmen (NOTAMS)
3. Development Proposals
4. Airport Acreage Maintained
5. Airport Inspections
6. Foreign Object Debris (FOD) Activity

Denton Enterprise Airport Cost Containment Strategies

Summary of Department efforts:

1. Staff restructuring of moving Director of Transportation over the Airport division is estimated to save \$82,000 annually.
 2. The division has reassessed the CIP needs moving forward:
 - Planned extension of Spartan Dr. - Removed from CIP due to the fact that it would decrease possible revenue by removing developmental space;
 - Proposed drainage project for John Carrell Rd. has been delayed to reassess scope
- These changes have a net savings of \$200,000.

Denton Enterprise Airport Process Improvements

Completed Projects:

1. Improved grounds maintenance/airfield operations procedures

Future Projects:

1. Private development process
2. CIP development process

Denton Enterprise Airport Expenditure Budget Highlights

Expenses	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2016-17 Estimate	FY 2017-18 Proposed
Personal Services	\$ 633,513	\$ 668,509	\$ 576,417	\$ 530,482
Materials & Supplies	41,503	46,725	44,211	46,700
Maintenance	73,645	82,593	93,750	105,193
Insurance	22,358	21,604	21,604	21,823
Miscellaneous	1,068	1,200	630	1,200
Operations	220,814	255,621	224,959	238,160
Cost of Service	490,380	473,114	470,222	547,070
Debt Service	475,790	-	-	-
Capital/Fixed Assets	169,835	-	-	225,000
Total	\$ 2,128,906	\$ 1,549,366	\$ 1,431,793	\$ 1,715,628

*Beginning in FY 2016-17, debt service payments for the Airport Department were taken over by the General Fund.

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Questions / Comments

