Durango La Plata County Airport

H. Development Program

Development Program

Introduction

The airport facilities required to satisfy the forecast aviation demand at Durango-La Plata County Airport have been placed into three phases: short-range (0-6 years), intermediate-range (7-10 years), and long-range (11-20 years). These facility requirements for each site are illustrated graphically by time period on the *PHASING PLAN* (see Figure H1) along with the cost estimates that are presented on the following pages.

Cost Estimates

Cost estimates have been categorized by the total cost for each facility requirement, that portion to be borne by the airport sponsor or local entity, and that part of the total cost anticipated to be paid by the Federal Aviation Administration under the Airport Improvement Program (AIP) or similar program. In addition to airport sponsor funds, the local share can include sources such as State or Local Economic Development Funds, regional commissions and organizations, other units of local government, as well as funding from private individuals or businesses. Currently, state grants for aviation projects in Colorado are administered through the Colorado Aeronautical Board of the Colorado Department of Transportation. The Aeronautical Board is funded through the collection of a percentage of the aviation fuel sales in the State. The typical maximum participation rate from State grant funds is 75% of the total project cost. State funds for either State or Federal projects are typically limited to a maximum of \$120,000 per airport sponsor, per fiscal year.

The percentage of costs borne by the FAA is subject to change depending upon current funding legislation and policy at the time of construction. The relationship between local and anticipated federal funding as shown in this document is based on current FAA participation of ninety percent (90%) of the total project cost, but this ratio does vary

according to some anticipated state funding participation on various projects. Before detailed planning on a particular project is developed, the funding structures and requirements should be identified to determine the current funding policies by the various entities. All cost estimates presented in this report are based on 2002 costs.

Phasing Plan

The following illustrations and cost estimates indicate the suggested phasing for projects during the short-, intermediate-, and long-range planning periods. These are suggested schedules and variance from them may be necessary, especially during the latter time periods. Attention has been given to the first six years as being the most critical and the scheduled projects outlined in that time frame should be adhered to as much as is possible and feasible. The demand for certain facilities, especially in the latter time frame, and the economic feasibility of their development are the prime factors influencing the timing of individual project implementation. Care must be taken to provide for adequate lead-time for detailed planning and construction of facilities in order to meet aviation demands. It is also important to minimize the disruptive scheduling where a portion of the facility may become inoperative due to construction and to prevent extra costs resulting from improper project scheduling. Most property acquisition has been scheduled for the short-range time period to facilitate the implementation of the recommended development plan.

Summary

As presented in the respective tables, the Development Plan cost estimates for the twenty-year planning period, not including maintenance and operational expenses, amount to approximately \$53,269,586. The anticipated FAA share is some \$40,316,424.30 and the sponsor share is approximately \$9,953,161.70. In addition, approximately \$3,000,000 has been classified as revenue-generating expenditures, which are typically financed by tenants or private developers (in some cases, where it is justified by projected revenue, these projects might be financed by revenue bonds).

Of the sponsor's share of funds needed to develop Durango-La Plata County Airport, approximately \$3,957,151.70 is required during the short-range period, \$854,360 during the intermediate-range period, and the remaining \$5,141,650 during the long-range period. Additionally, maintenance and operation expenses will increase as the airport develops and more airport facilities are completed. Revenues generated by airport facilities should also increase. It is a worthy and feasible goal that operational expenses and revenues should balance at the airport. This relationship should, however, be monitored closely so that future imbalances can be anticipated and provided for in the

budgeting and capital improvements process. The federal share required for development of the airport includes programmed expenditures of \$24,602,334.30 during the short-range period, \$3,189,240 during the intermediate-range period, and \$12,524,850 during the long-range period.

Table H1
PHASE I (0-6 YEARS) DEVELOPMENT PLAN PROJECT COSTS
Durango-La Plata County Airport Master Plan Update

	Project Description	Note	Total Costs	Sponsor (PFC)	Sponsor (Ret. Earn.)	Sponsor (Other)	Recommended F Sponsor (Total) (a	inancing Metl Private (b	od State (c	Federal (d	PFC App. #
2003	Projects										
A.1	Rehabilitate Runway 02/20 Pavemen Correct Longitudinal Gradient at North End, Construct Runway Shoulders & Blast Pads at Each En Install Lighted Distance Remaining	d,	A								
A.2	Signs Expand Wastewater Treatment Syste	(e	\$4,777,527.00	\$477,752.70	\$0.00	\$0.00	\$477,752.70	\$0.00	\$0.00	\$4,299,774.30	3
A.3	Expand Passenger Terminal Auto	111	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	NA
A.4	Parking Facility Expand Rental-Car Ready Parking	(e	\$510,504.00	\$0.00	\$510,504.00	\$0.00	\$510,504.00	\$0.00	\$0.00	\$0.00	NA
, L. T	Facility Facility	(e	\$178,055.00	\$0.00	20.00	#1 5 0.055.00				33333	
A.5	Realign Segment of Airport Road at Passenger Terminal Complex &	(0	Ψ170,033.00	\$0.00	\$0.00	\$178,055.00	\$178,055.00	\$0.00	\$0.00	\$0.00	NA
	Resurface Roadways		\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	4
	Sub-Total/2003		\$5,886,086.00	\$777,752.70	\$630,504.00	\$178,055.00	\$1,586,311.70	\$0.00	\$0.00	\$4,299,774.30	

⁽a Sponsor Funding - current revenues, cash reserves, general fund, bonds, etc.

⁽b Private Funding - funded from non-government sources or revenue bonds.

⁽c State Funding - Colorado Division of Aeronautics.

⁽d Federal Funding - FAA/AIP and other federal funding programs.

⁽e Project has been completed.

NA Not Applicable

Table H1 (Continued) PHASE I (0-6 YEARS) DEVELOPMENT PLAN PROJECT COSTS Durango-La Plata County Airport Master Plan Update

	Project Description	Total Note Costs	Sponsor (PFC)	Sponsor (Ret. Earn.)	Sponsor (Other)	Recommended F Sponsor (Total) (a	inancing Metl Private (b	nod State (c	Federal (d	PFC App.
2004	Projects							THE SE		.xpp.
A.6	Construct New Apron, Taxiway, and Infrastructure (Vehicular Access & Utilities) to Serve Future Northwest General Aviation Development									
04.0044	Area (Phase I)	\$200,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$180,000.00	4
A.7	Slurry Seal Taxiway "A" and Throats	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	100
A.8 A.9	Acquire Glycol Recovery System Conduct Environmental Assessment	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	
A. 10	for Taxwiay "A" Extension Acquire Property to Control Runway	\$200,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$180,000.00	4
	02 RPZ (Approx. 9 Acres)	\$50,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$45,000.00	4
	Sub-Total/2004	\$565,000.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$405,000.00	
2005	Projects									
A.11	Construct New Apron, Taxiway, and Infrastructure (Vehicular Access & Utilities) to Serve Future Northwest General Aviation Development Area (Phase II)	\$1,500,000.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$1,350,000.00	4
A.12 A.13	S	s \$51,400.00	\$5,140.00	\$0.00	\$0.00	\$5,140.00	\$0.00	\$0.00	\$46,260.00	ND
	End)	\$1,000,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$900,000.00	4
	Sub-Total/2005	\$2,551,400.00	\$255,140.00	\$0.00	\$0.00	\$255,140.00	\$0.00	\$0.00	\$2,296,260.00	

⁽a Sponsor Funding - current revenues, cash reserves, general fund, bonds, etc.

⁽b Private Funding - funded from non-government sources or revenue bonds.

⁽c State Funding - Colorado Division of Aeronautics.

⁽d Federal Funding - FAA/AIP and other federal funding programs.

⁽e Project will be rescheduled to later phase and designed to ADG II Standards if Project A.9 is constructed.

NA Not Applicable

Table H1 (Continued)

PHASE I (0-6 YEARS) DEVELOPMENT PLAN PROJECT COSTS

Durango-La Plata County Airport Master Plan Update

	Project Description	Total Note Costs	Sponsor (PFC)	Sponsor (Ret. Earn.)	Sponsor (Other)	Recommended F Sponsor (Total) (a		hod State (c	Federal (d	PFC App. #
2006	Projects									
A.14	Extend Taxiway "A" (South End) with	h								
	MITLs (Phase One)	\$10,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$9,000,000.00	5
A.15	Extend Taxiway "A" (South End) with	h			*****	41,000,000.00	φ0.00	30.00	\$9,000,000.00	3
	MITLs (Phase Two)	\$9,000,000.00	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$8,100,000.00	5
A.16	Construct Runway 02 Run-up Apron	\$557,000.00	\$55,700.00	\$0.00	\$0.00	\$55,700.00	\$0.00	\$0.00	\$501,300.00	
					- Same and Same and Same	-pics-4-vitaini isto vitaini	(40,500,600)		4001,000.00	
	Sub-Total/2003-2006	\$19,557,000.00	\$1,955,700.00	\$0.00	\$0.00	\$1,955,700.00	\$0.00	\$0.00	\$17,601,300.00	
	Sub-Total/Phase I	\$28,559,486.00	\$3,148,592.70	\$630,504.00	\$178,055.00	\$3,957,151.70	\$0.00	\$0.00	\$24,602,334.30	

Notes

⁽a Sponsor Funding - current revenues, cash reserves, general fund, bonds, etc.

⁽b Private Funding - funded from non-government sources or revenue bonds.

⁽c State Funding - Colorado Division of Aeronautics.

⁽d Federal Funding - FAA/AIP and other federal funding programs.

NA Not Applicable

Table H2 PHASE II (7-10 YEARS) DEVELOPMENT PLAN PROJECT COSTS Durango-La Plata County Airport Master Plan Update

	Project Description	Total	Sponsor	Sponsor	[19] [- 12] [[14] [14] [15] [15] [15] [15] [15] [15] [15] [15] [15] [15] [15] [15] [15] [15]	Recommended Financing Method				PFC
		Note Costs	(PFC)	(Ret. Earn.)		Sponsor (Total) (a	Private (b	State (c	Federal (d	App. #
B.1	Expand Water Treatment System on Airport Property			70-00-00						****
B.2	Relocate TVOR	\$500,000.0		\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	NA
B.3	Rehabilitae General Aviation Apron	\$287,600.0	0 \$28,760.00	\$0.00	\$0.00	\$28,760.00	\$0.00	\$0.00	\$258,840.00	ND
	Pavements	\$1,500,000.0	0 \$150,000.00	\$0.00	\$0.00	\$150,000,00	\$0.00	\$0.00	\$1,350,000.00	NID
B.4	Purchase SRE Equipment	\$200,000.0	0 \$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00		ND
B.5	Implement Pavement Maintenance				40.00	Ψ20,000.00	\$0.00	\$0.00	\$180,000.00	ND
B.6	Projects Conduct Survey Work to Implement	\$75,000.0	0 \$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$67,500.00	NA
B.7	Runway 20 GPS Approach Expand General Aviation Ramp East	\$10,000.0	0 \$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$9,000.00	ND
- STA	of ARFF Facility	\$1,471,000.0	0 \$147,100.00	\$0.00	\$0.00	\$147,100.00	\$0.00	\$0.00	\$1,323,900.00	ND
	Sub-Total/Phase II	\$4,043,600.0	0 \$354,360.00	\$500,000.00	\$0.00	\$854,360.00	\$0.00	\$0.00	\$3,189,240.00	

⁽a Sponsor Funding - current revenues, cash reserves, general fund, bonds, etc.

⁽b Private Funding - funded from non-government sources or revenue bonds.

⁽c State Funding - Colorado Division of Aeronautics.

⁽d Federal Funding - FAA/AIP and other federal funding programs.

NA Not Applicable

ND Not Defined

Table H3
PHASE III (11-20 YEARS) DEVELOPMENT PLAN PROJECT COSTS
Durango-La Plata County Airport Master Plan Update

	Project Description	Total Note Costs	Sponsor (PFC)	Sponsor (Ret. Earn.)	Sponsor (Other)	Recommended F Sponsor (Total) (a		od State (c	Federal (d	PFC App. #
C.1	Construct Eastside Parallel Taxiway			**********						
	System	\$2,326,000.00	\$232,600.00	\$0.00	\$0.00	\$232,600.00	\$0.00	\$0.00	\$2,093,400.00	3
C.2	Remove Existing Taxiway Connector									
	"A-4"	\$239,000.00	\$23,900.00	\$0.00	\$0.00	\$23,900.00	\$0.00	\$0.00	\$215,100.00	ND
C.3	Purchase ARFF Equipment	\$200,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$180,000.00	ND
C.4	Relocate Segment of Co. Road 309A Outside of Existing/Future Runway									
	20 RPZ	\$2,510,000,00	\$251,000.00	\$0.00	\$0.00	¢251,000,00	#0.00	do 00	00 050 000 00	
C.5	Conduct Environmental Assessment	\$2,510,000.00	\$231,000.00	\$0.00	\$0.00	\$251,000.00	\$0.00	\$0.00	\$2,259,000.00	3
C.5	for 734-foot Runway Extension to									
	North	\$200,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$180,000.00	2
C.6	Relocate Existing Utilities to Accom-		\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$180,000.00	3
0.0	modate Runway Extension	\$50,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$45,000.00	3
C.7	Relocate Existing Localizer Antenna	Ψ50,000.00	\$5,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$43,000.00	3
0.,	Array	(FAA Funded)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(FAA Funded)	NA
C.8	Extend Segment of Co. Road 309A	WX 2 5 5-50				(5.73)(7.75)	15-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-		(
	to Connect with S.H. 172	\$2,675,000.00	\$0.00	\$0.00	\$2,675,000.00	\$2,675,000.00	\$0.00	\$0.00	\$0.00	NA
C.9	Construct 734-foot Runway Extension	1								
	to North with HIRLs	\$1,750,000.00	\$175,000.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$0.00	\$1,575,000.00	3
C.10	Extend Taxiway "A" (North End) &								3/242/3/45/3/5/45	0.770
	Construct New Taxiway Connector									
	with MITLs to Serve Runway									
	Extension	\$809,000.00	\$80,900.00	\$0.00	\$0.00	\$80,900.00	\$0.00	\$0.00	\$728,100.00	3
C.11	Upgrade/Relocate Runway 20 VASIs									0.50
	with PAPIs	\$51,400.00	\$5,140.00	\$0.00	\$0.00	\$5,140.00	\$0.00	\$0.00	\$46,260.00	3
C.12	Relocate Runway 20 REILs	\$75,000.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$67,500.00	ND
C.13	Construct One Air Cargo Transfer								Walneto Establis	
	Facility with Auto Parking	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	NA
C.14	Construct Air Cargo Apron/Taxiway									
	Connectors	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	NA

Table H3 (Continued)
PHASE III (11-20 YEARS) DEVELOP

PHASE III (11-20 YEARS) DEVELOPMENT PLAN PROJECT COSTS

Durango-La Plata County Airport Master Plan Update

8	Project Description N	Total ote Costs	Sponsor (PFC)	Sponsor (Ret. Earn.)	Sponsor (Other)	Recommended F Sponsor (Total) (a		nod State (c	Federal (d	PFC App. #
C.15	Tavellents	\$2,500,000.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	go oo	#0.00		
C.16	Rehabilitae Terminal Apron Pavements	\$1,500,000.00	\$150,000.00	\$0.00	\$0.00	+200,000.00	\$0.00	\$0.00	\$2,250,000.00	
C.17	Conduct Survey Work to Revise		4120,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$1,350,000.00	ND
822 VIII	Runway 20 GPS Approach	\$10,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$9,000.00	NID
C.18	20 111 120	\$539,100.00	\$53,910.00	\$0.00	\$0.00	\$53,910.00	\$0.00			ND
C.19	20 Run up repron	\$557,000.00	\$55,700.00	\$0.00	\$0.00	\$55,700.00	\$0.00	\$0.00	\$485,190.00	ND
C.20	Install FAA Contract Air Traffic		7.	40,00	Ψ0.00	\$55,700.00	\$0.00	\$0.00	\$501,300.00	ND
1420000	Control Tower	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	NEA
C.21	Purchase ARFF Equipment	\$400,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00		NA
C.22	-qpinent	\$200,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00		\$360,000.00	552151
C.23	Implement Pavement Maintenance			1.5.55	ψ0.00	\$20,000.00	\$0.00	\$0.00	\$180,000.00	ND
	Projects	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	NA
	Sub-Total/Phase III	\$20,666,500.00	\$1,391,650.00	\$0.00	\$3,750,000.00	\$5,141,650.00	\$3,000,000.00	\$0.00	\$12,524,850.00	
	GRAND TOTALS	\$53,269,586.00	\$4,894,602.70	\$1,130,504.00	\$3,928,055.00	\$9,953,161.70	\$3,000,000.00	\$0.00	\$40,316,424.30	

Notes

⁽a Sponsor Funding - current revenues, cash reserves, general fund, bonds, etc.

⁽b Private Funding - funded from non-government sources or revenue bonds.

⁽c State Funding - Colorado Division of Aeronautics.

⁽d Federal Funding - FAA/AIP and other federal funding programs.

NA Not Applicable

ND Not Defined

