

Destination: DRO



Master Plan



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Recommended Alternative

- Planning Advisory Committee (PAC)
 - *Alternative 3: Construct New Terminal on East Side*
- Airport Commission
 - *Alternative 3: Construct New Terminal on East Side*
- Public
 - *Alternative 3: Construct New Terminal on East Side*
- Consultant
 - *Alternative 3: Construct New Terminal on East Side*

Based upon the analysis of needs and the constraints to long-term terminal development in the current terminal location, the best alternative is to relocate terminal facilities to the east side of the airport.

FAA Discussion

We asked FAA for the amount of federal funding (FAA) that could be expected for each alternative so that the study can measure the financial impact to the local community

- FAA has indicated that funding requests up to \$35M–\$40M would be reasonable
- Chances of success increase when local and other funding are at least 1 to 1
- This scenario creates a budget of \$80M–\$90M with a greater than 1 to 1 funding ratio

New Planning Activity Level Zero

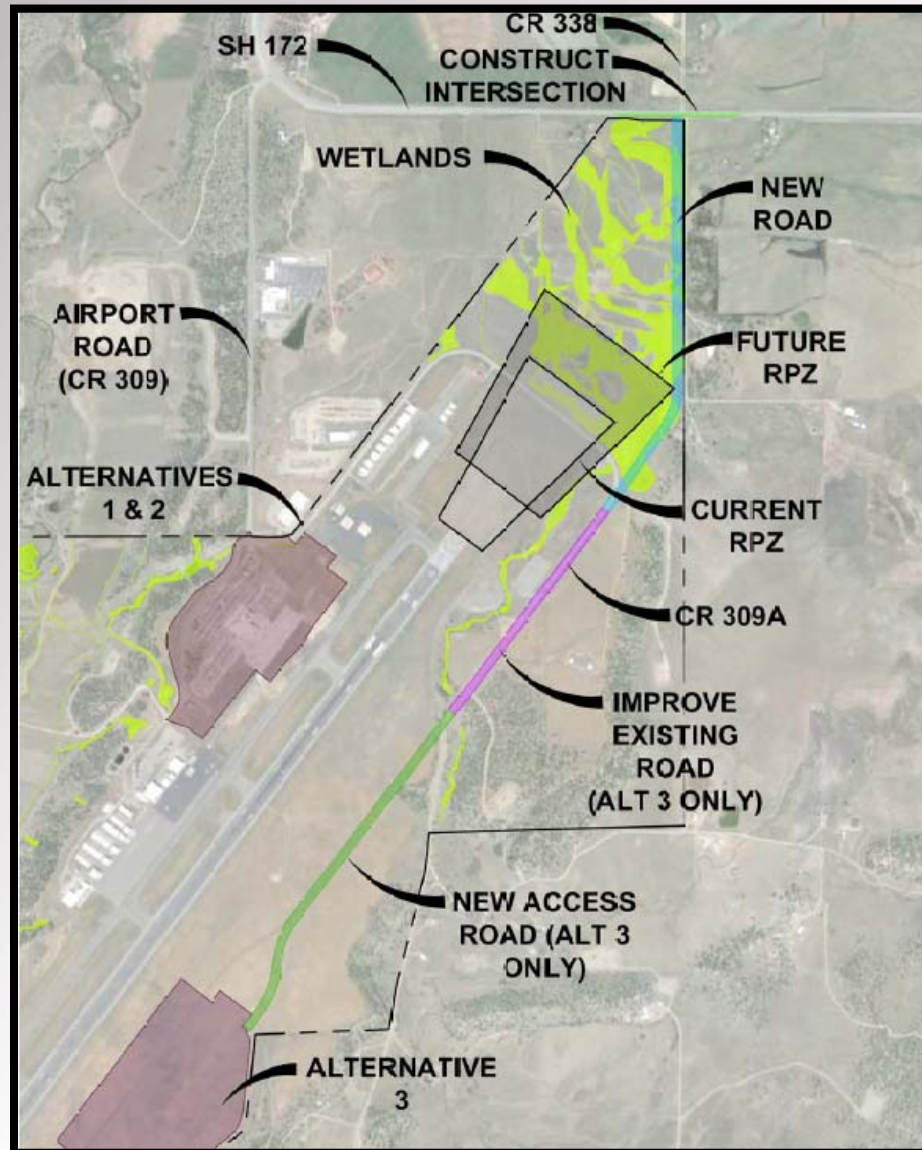
Consider interim Planning Activity Level that allows us to meet a realistic budget

- Re-tooled analysis
- New Planning Activity Level
- PAL Zero – Provides ability to remain within \$80M–\$90M budget

PAL Zero Requirements

- Terminal – 82,000 square feet
- Parking – 1,500 spaces
- Gates – 4
- Remain Overnight Parking Positions – 1
- Jet Bridges – Deferred in initial phase
- *Entrance Roadway – intersection at SH 172 remains same*
 - Update: Work with CDOT and La Plata County to relocate intersection and access roadways per safety and design criteria concerns. ROM costs accounted for in estimates.

Access Components



- PAL Zero to include the connection from CR309A to SH172
- \$2.2M element shifted from PAL 2
- Includes environmental mitigation and intersections at CR309A and SH172

Terminal Development Elements

Scalable –

Elements that can be reduced or phased to meet a budget

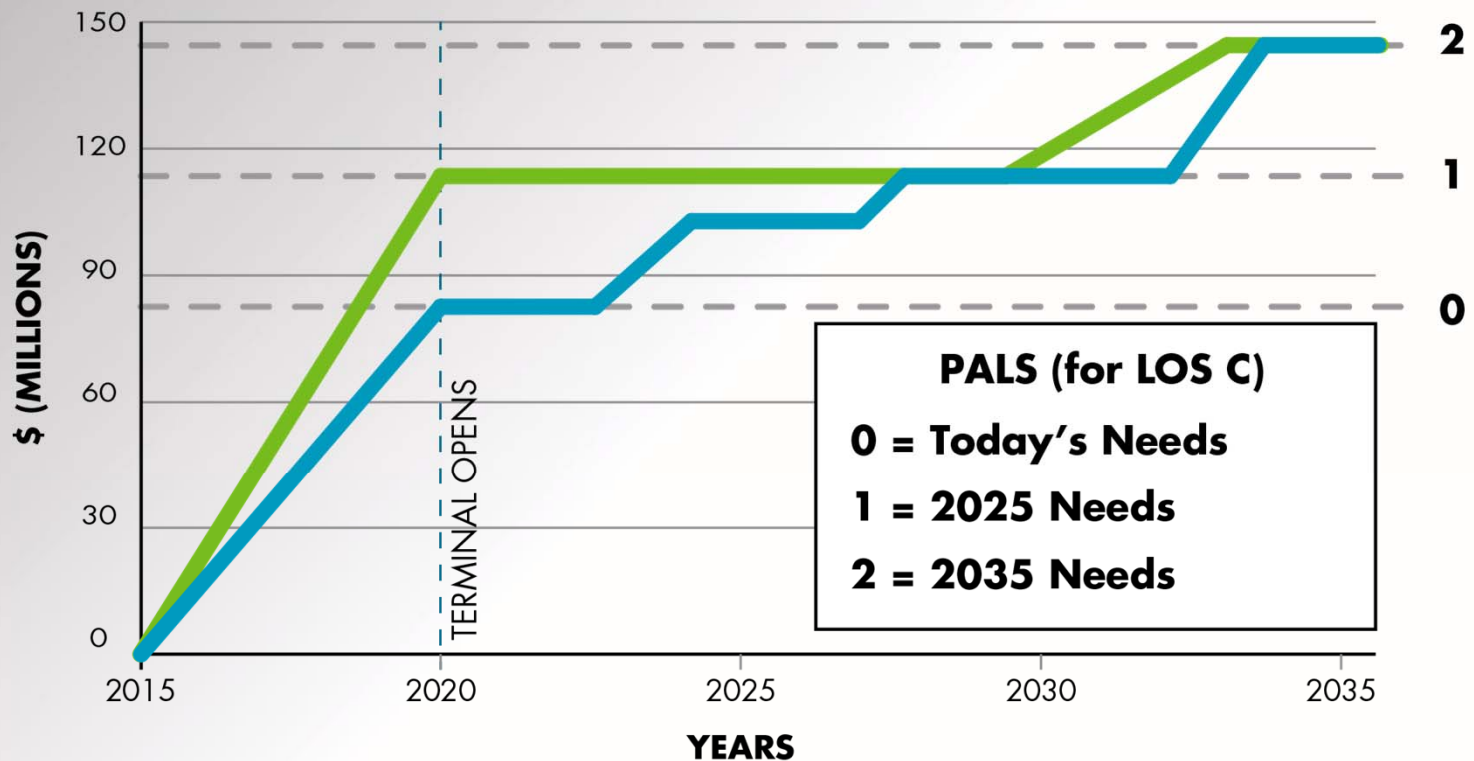
- Parallel Taxiway
- *Entrance Roadway*
- Apron
- Gates
- Jet Bridges
- Terminal Size



Non-Scalable –

Elements that are more fixed within the program

- Grading
- Permitting
- Utilities
- *Basic Access*
- Terminal Core

Is it okay to settle for a reduced Planning Activity Level?



-  **PAL 1** program requirements are met in one stage
-  **PAL 0** program requirements are met as an interim stage and PALS 1 and 2 met as future demand warrants.

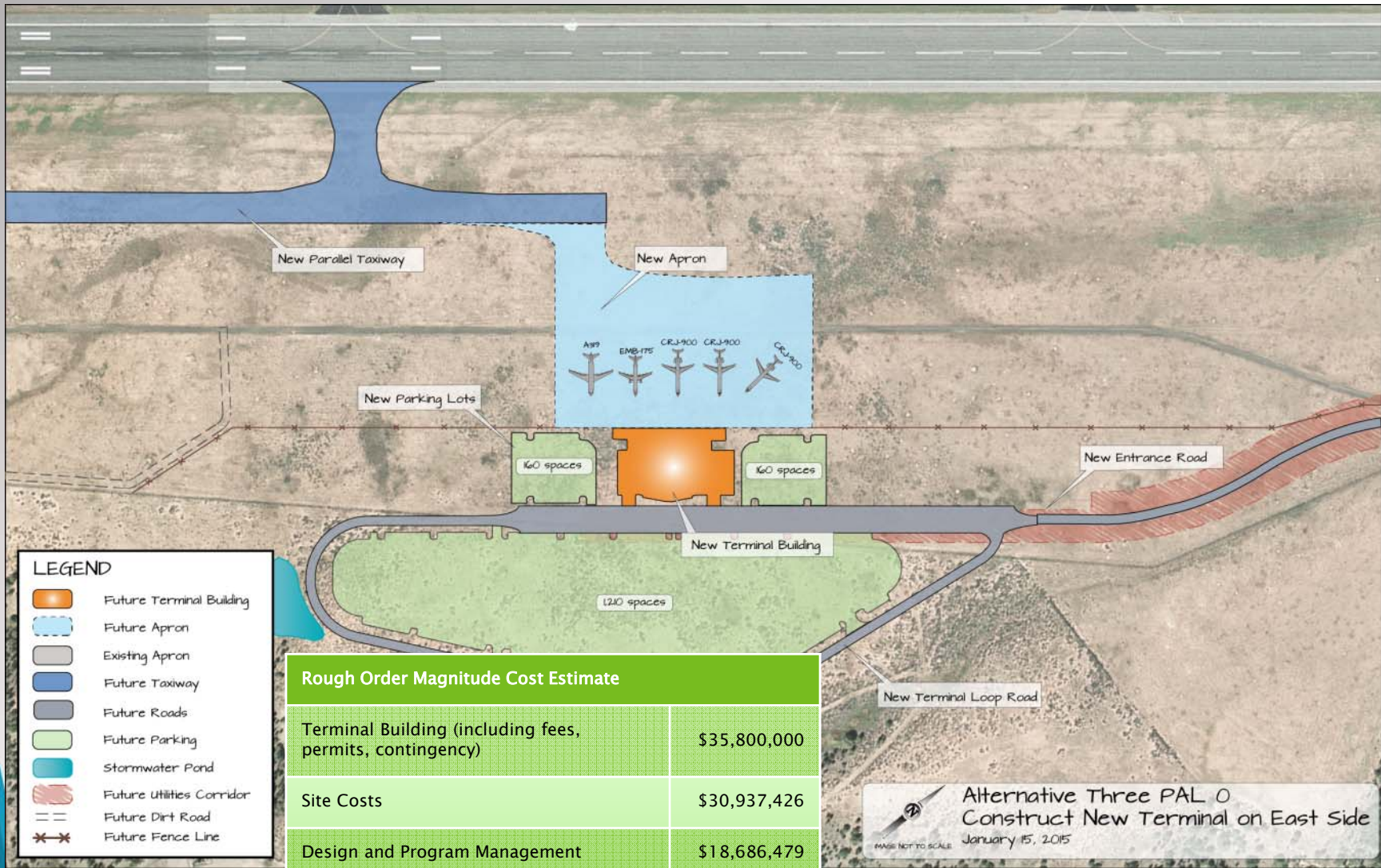
Implementation Strategy:

- The budget would be set between \$80M – \$90M for the initial building program
- Deferred phases/elements would be included in the Airport's CIP as additional funding is identified and as the individual projects are warranted
- The local share of this budget would be between \$35M – \$45M plus other non-FAA monies yet to be identified
- This represents a range of approximately \$36 to \$54 per \$350,000 of assessed value annually for La Plata County residential property owners

Alternative Three

Planning Activity Level 0 – 2015

Construct new terminal complex on east side of airfield

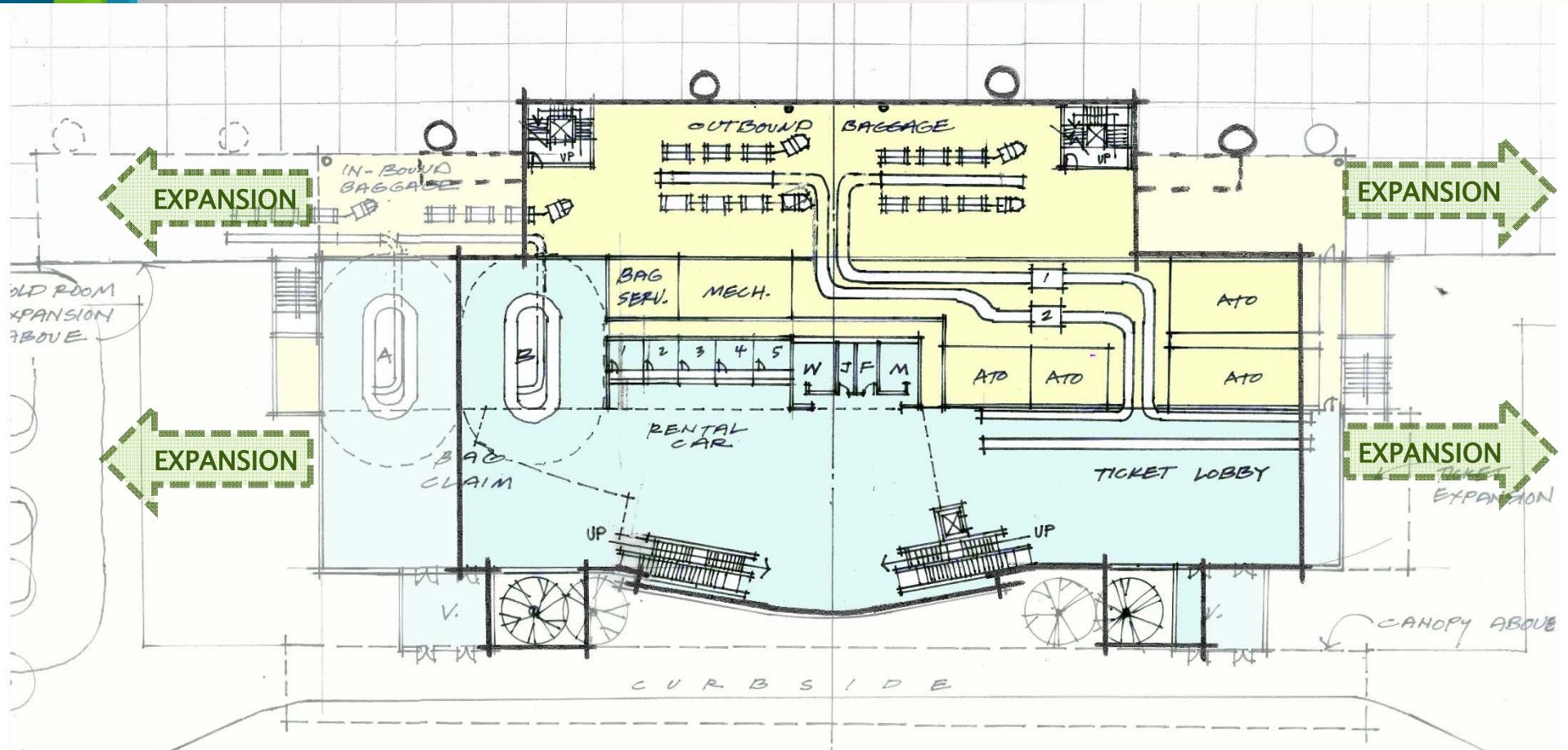


Rough Order Magnitude Cost Estimate	
Terminal Building (including fees, permits, contingency)	\$35,800,000
Site Costs	\$30,937,426
Design and Program Management	\$18,686,479
TOTAL:	\$85,423,906

Alternative Three PAL 0
 Construct New Terminal on East Side
 January 15, 2015
IMAGE NOT TO SCALE

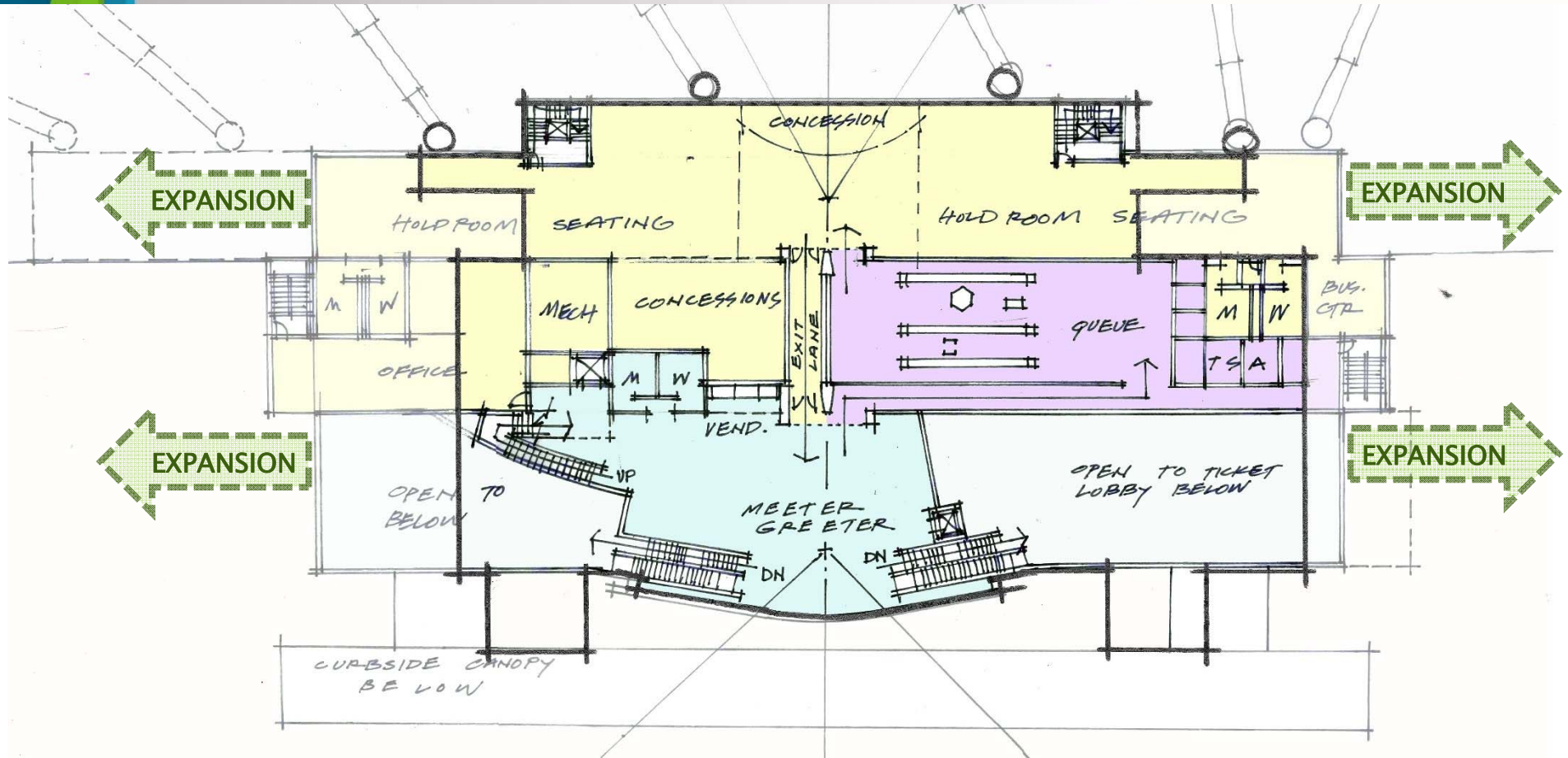
Alternative Three - First Floor

Planning Activity Level 0 - 2015



Alternative Three - Second Floor

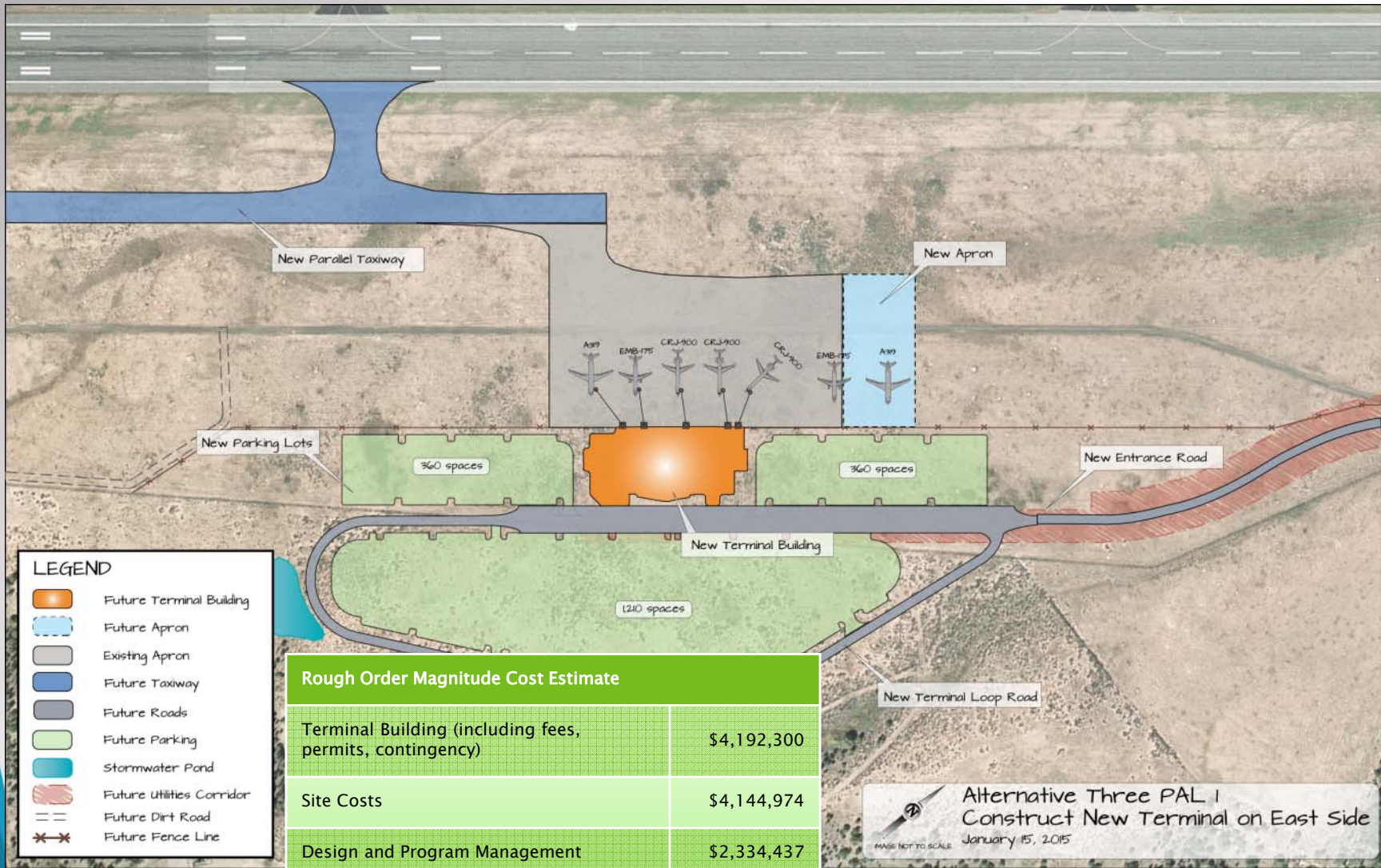
Planning Activity Level 0 - 2015



Alternative Three

Planning Activity Level 1 – 2025

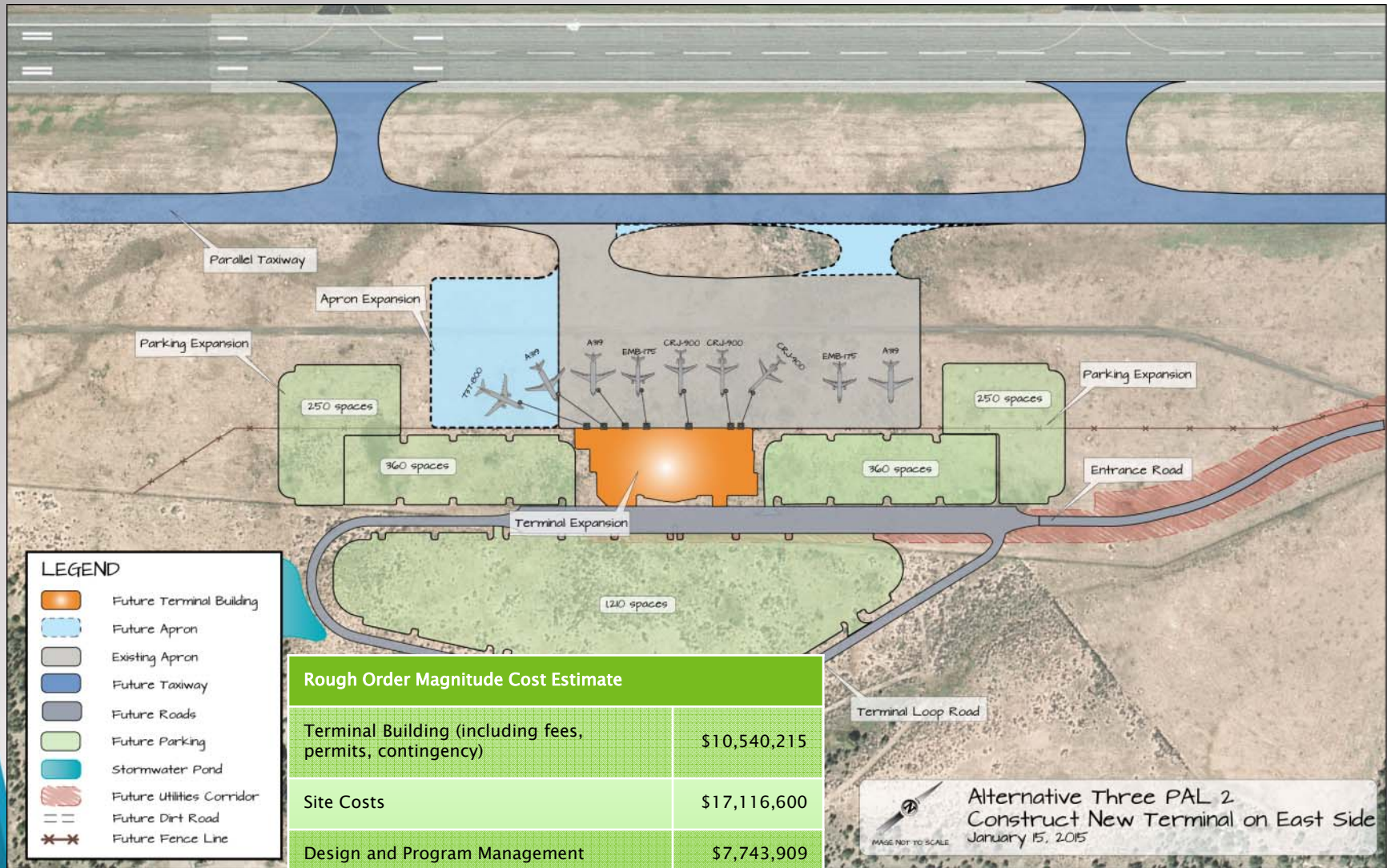
Construct new terminal complex on east side of airfield



Alternative Three

Planning Activity Level 2 – 2035

Construct new terminal complex on east side of airfield



Alternative Three

Rough Order Magnitude Cost Estimate

Construct new terminal complex on east side of airfield

Terminal Building Costs	PAL 0	PAL 1	PAL 2
Construct New Terminal	\$ 27,600,000	\$ 1,097,300	\$ 6,640,215
Fees, Permits, and Contingency	\$ 8,200,000	\$ 470,000	\$ 2,850,000
Passenger Boarding Bridges	\$ -	\$ 2,625,000	\$ 1,050,000
Site Costs			
Earthwork	\$ 2,548,100	\$ 349,800	\$ 1,994,900
Utilities	\$ 4,616,000	\$ -	\$ 385,000
Apron Construction	\$ 7,089,000	\$ 2,690,500	\$ 2,231,200
Taxiway Construction	\$ 8,343,600	\$ -	\$ 7,283,300
Parking Lots	\$ 4,142,526	\$ 1,104,674	\$ 1,380,900
Structured Parking	\$ -	\$ -	\$ -
Roadways/Access	\$ 4,198,200	\$ -	\$ 3,841,300
Total Construction Cost	\$ 66,737,426	\$ 8,337,274	\$ 27,656,815
Design and Program Management			
Design and Program Management	\$ 18,686,479	\$ 2,334,437	\$ 7,743,909
Total ROM Cost - Alternative Three	\$ 85,423,905	\$ 10,671,711	\$ 35,400,723
Total ROM Cost - Alternative Three Combined			\$ 131,496,339

Airport Expansion Clarifications

→ Additional User Fee(s)

- User fees are currently charged on each ticket
 - Passenger Facility Charge (PFC) – fee charged for each boarded passenger; the current cap per federal guidelines is \$4.50, which is collected at DRO. This fee cannot be increased unless the federal government amends the existing statute (U.S.C. §40117)
 - PFCs are collected by each airport and used to fund airport projects including this terminal project
 - Parking Fees – fees are collected for parking at the airport which are used to cover operating expenses
 - Other fees/taxes are imposed at the airport but not available to fund projects (for example, security fee for TSA)

→ FAA Funding

- FAA has stated they are willing to participate at a \$35M–\$40M level should the community be able to match their commitment

→ Beyond PAL Zero Development

- Expansion beyond PAL Zero would occur as necessary, i.e. should enplanements not increase as quickly as anticipated, then future expansion would be delayed until it became necessary

→ Beyond PAL Zero Funding

- The FAA and CDOT typically fund eligible items which would be identified in future phases of development
- Airport users will fund the local share for future improvements/phases through rents, fees, and PFCs
- Future phases are not expected to require additional public funding

Duluth (DLH), MN – Replacement

4 Gate Terminal

→ Estimated Construction Cost (building only)	\$37,600,000
→ Terminal Size	106,800 SF
→ Cost / SF	\$352/SF



- Severe Minnesota weather environment
- Incorporates sustainable design (LEED certified)
- Includes FIS facility
- Completed during favorable construction climate

RS&H

JVIATION

Bozeman (BZN), MT – Expansion

5 Gate Expansion (Total 9 Gates)

→ Construction Cost (building only)	\$41,000,000
→ Expansion Size	125,000 SF
→ Cost / SF	\$328/SF



- More Annual Enplanements (434,038 in 2012) than DRO
- Larger Terminal (9 Gates) than DRO
- Regionally sourced materials
- Completed during favorable construction climate

Saginaw (MBS), MI – Replacement

6 Gate Terminal

→ Construction Cost (building only)	23,418,000
→ Terminal Size	75,000 SF
→ Cost / SF	\$312/SF

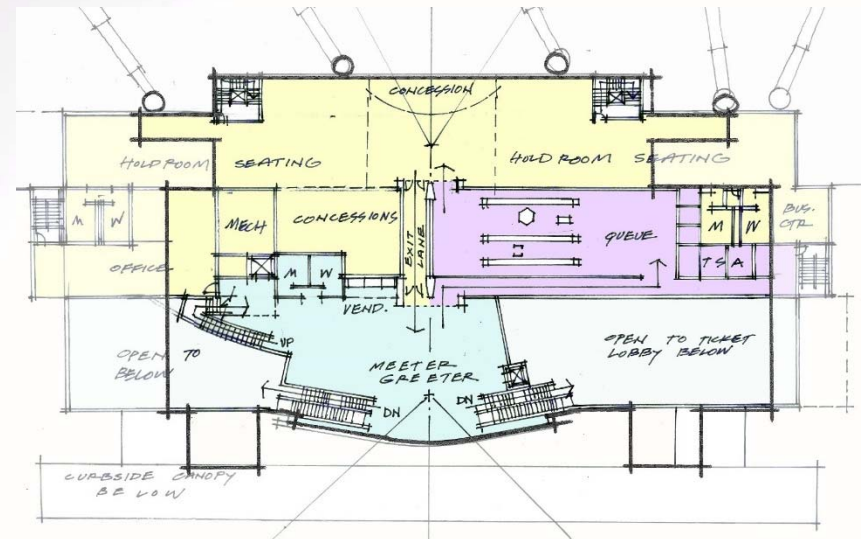
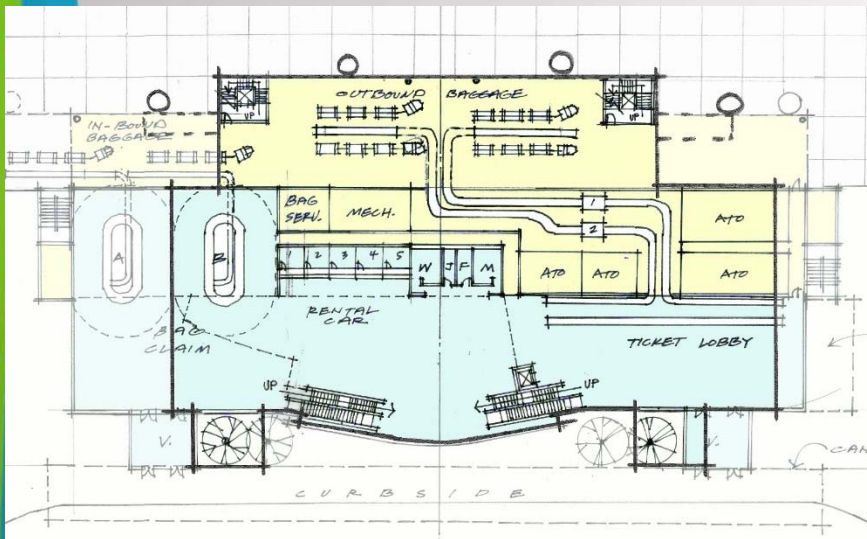


- Constructed across the runway from existing terminal
- Single level terminal
- Incorporates natural daylighting techniques
- Completed during favorable construction climate

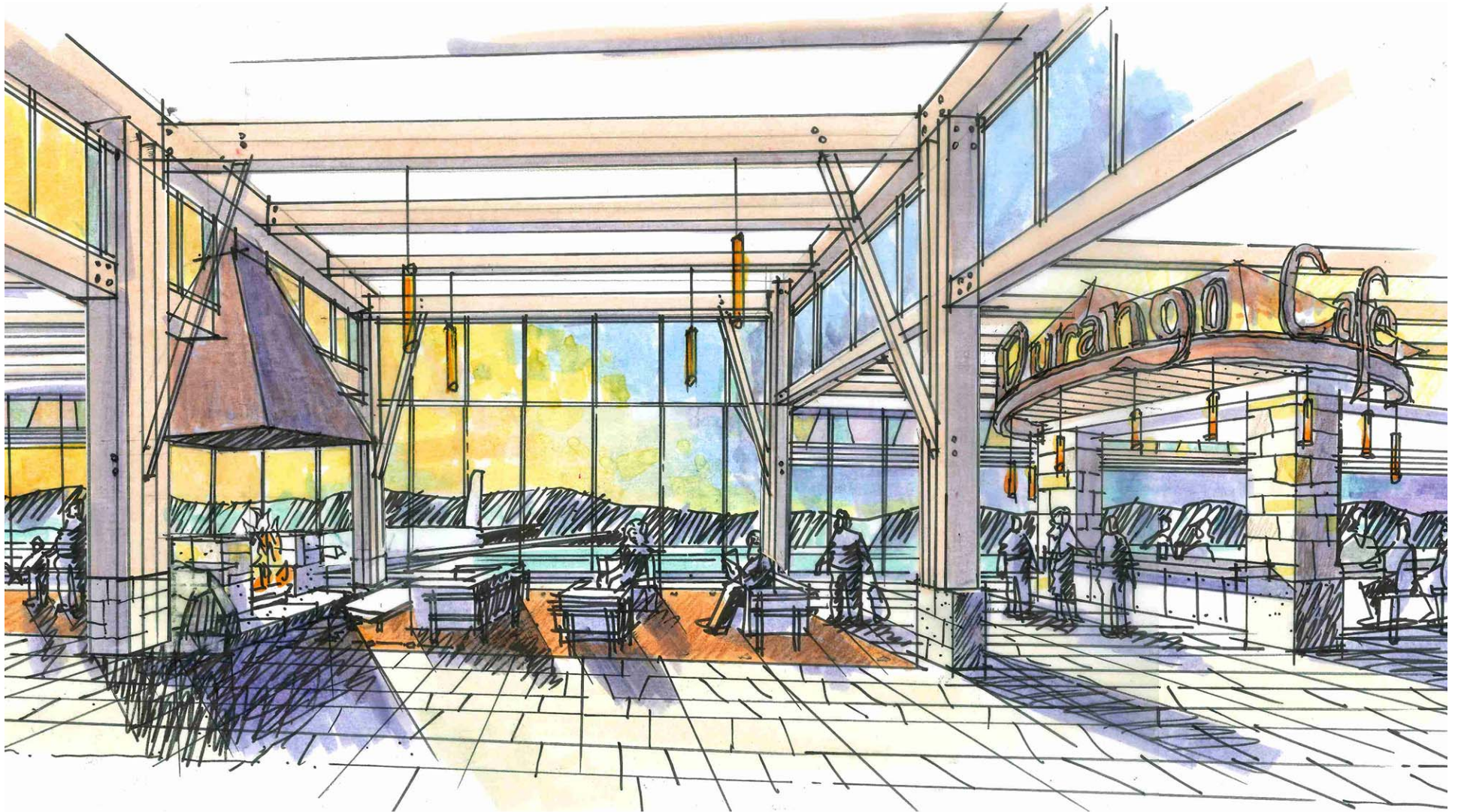
Durango La-Plata County (DRO)

Terminal: PAL 0

- Estimated Construction Cost (building only) \$27,600,000
- Estimated Terminal Size 82,000 SF
- Estimated Cost / SF \$337/SF



- Concept for two-level terminal shown, configuration subject to formal design
- Proposed site across the runway from existing terminal



RS&H

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Benefits to Alternative Three

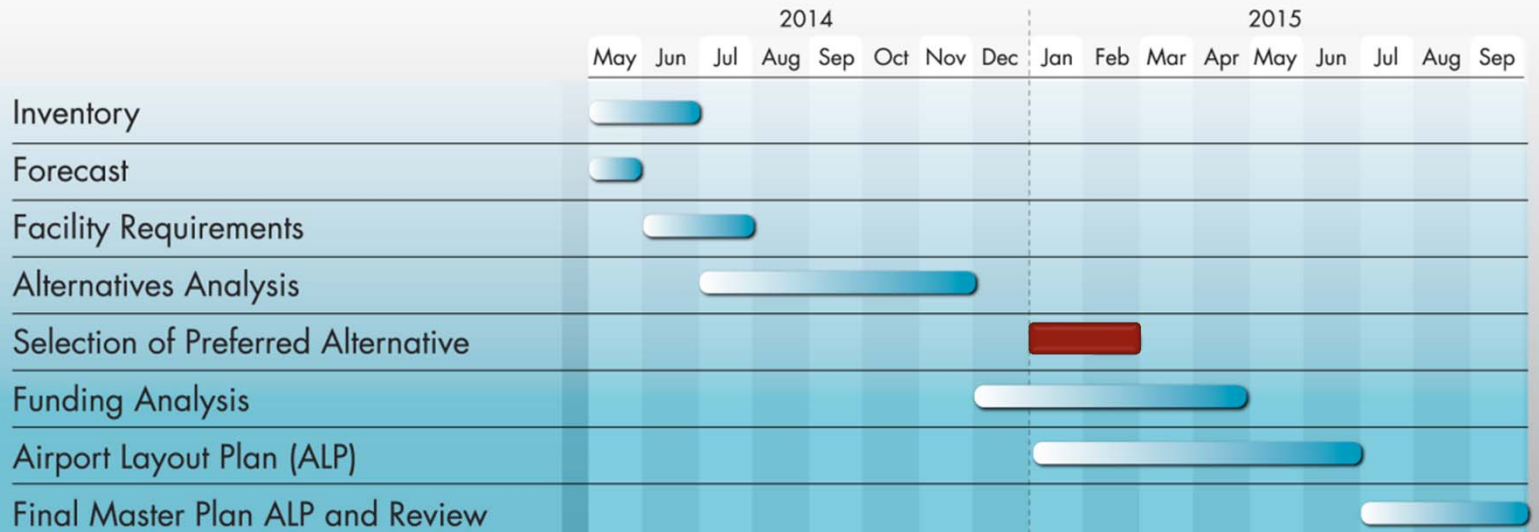
1. Removes site constraints of existing location
2. Allows for additional tenant development and redevelopment at a much lower cost
 - Helps offset costs associated with relocation
 - Increases economic impact to region
3. Eliminates construction phasing and inconvenience to passengers and tenants

Benefits to Alternative Three

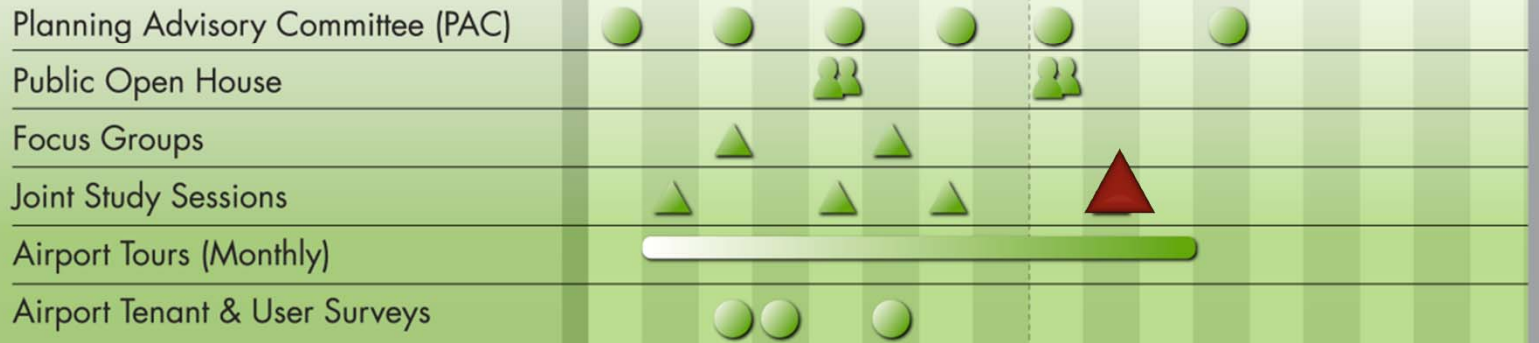
4. Enhances security by separating airline and GA functions
5. Offers lowest cost for future expansions
6. Enhances concession amenities and revenues
7. Reflects positively on the Durango and Four Corners region's image of success

Project Timeline

AIRPORT MASTER PLAN
STUDY ELEMENTS



COMMUNITY
OUTREACH



Next Steps

- Selection of a *Preferred Alternative*
- Continued public outreach with an emphasis on County residents
 - *Environmental Assessment*
 - *Terminal Design*
- Publish *Alternative Analysis* final draft chapter
- Perform detailed *Financial Analysis*
- Final documents and approvals



» Thank You!

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