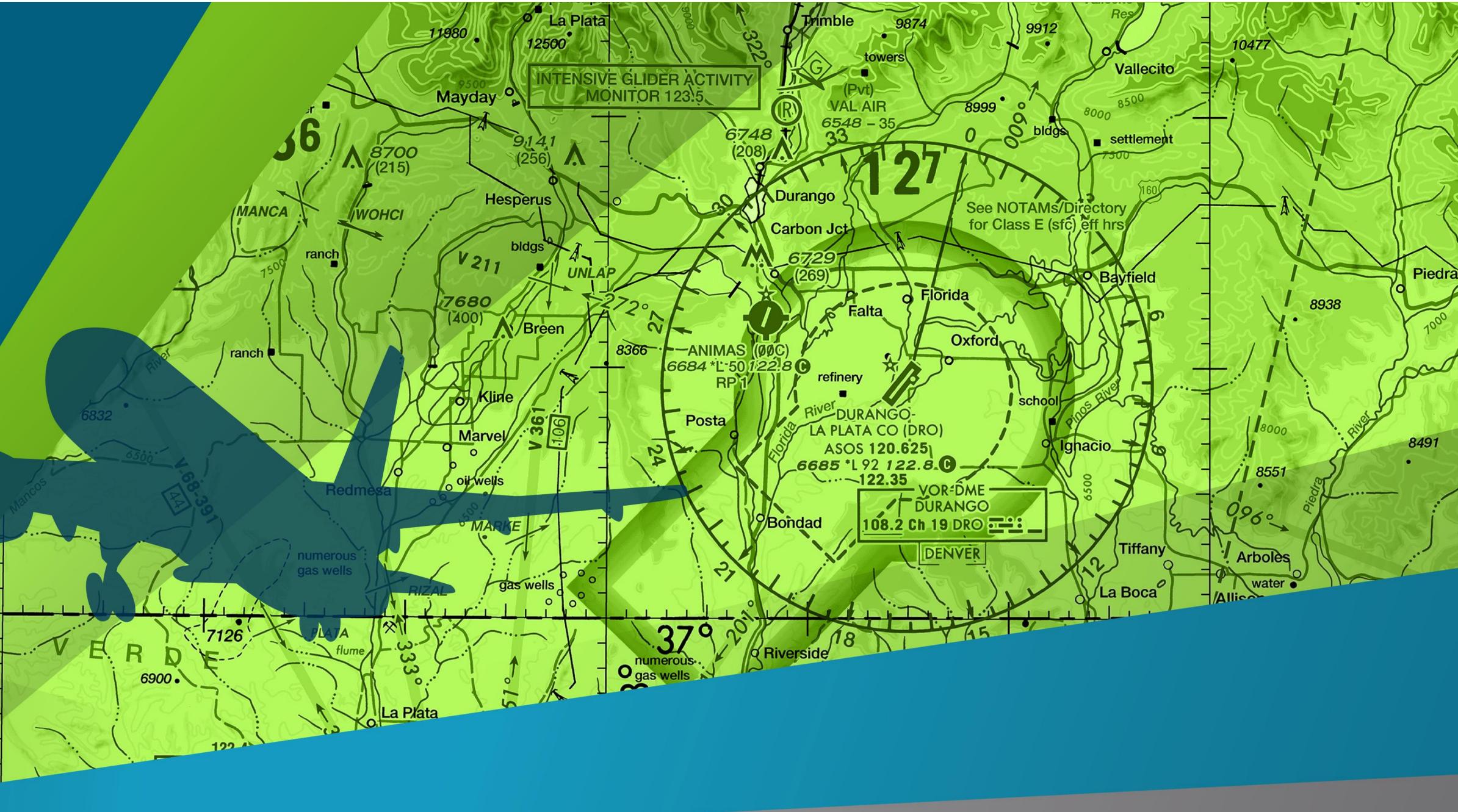
Destination:

Welcome

• 5974

Den House January 21, 2015



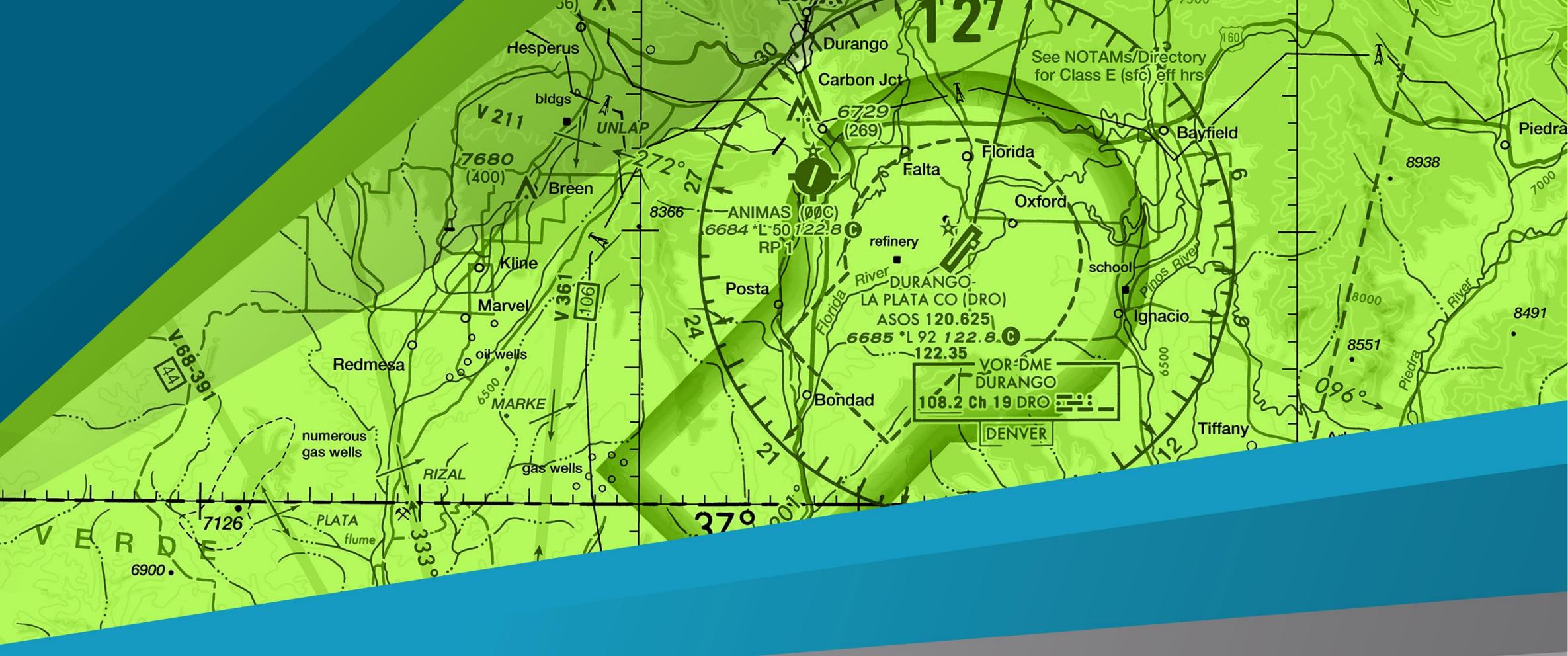


Durango-La Plata County Airport Master Plan Study



>> MASTER PLAN **OVERVIEW & OUTREACH**

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Master Plan – Overview of Process

INVESTIGATION

Pre-Planning

Inventory

Forecasts and **Planning Activity** Levels

Facility Requirements

PREPARATION



MASTER PLAN PROCESS

SOLUTIONS

Alternatives Analysis

Contingency Scenario Development

Identification of Preferred Alternative

EVALUATION

IMPLEMENTATION

Financial Planning

Improvement Plan (CIP)

Final Master Plan Documentation

Airport Layout Plan (ALP)

DOCUMENTATION



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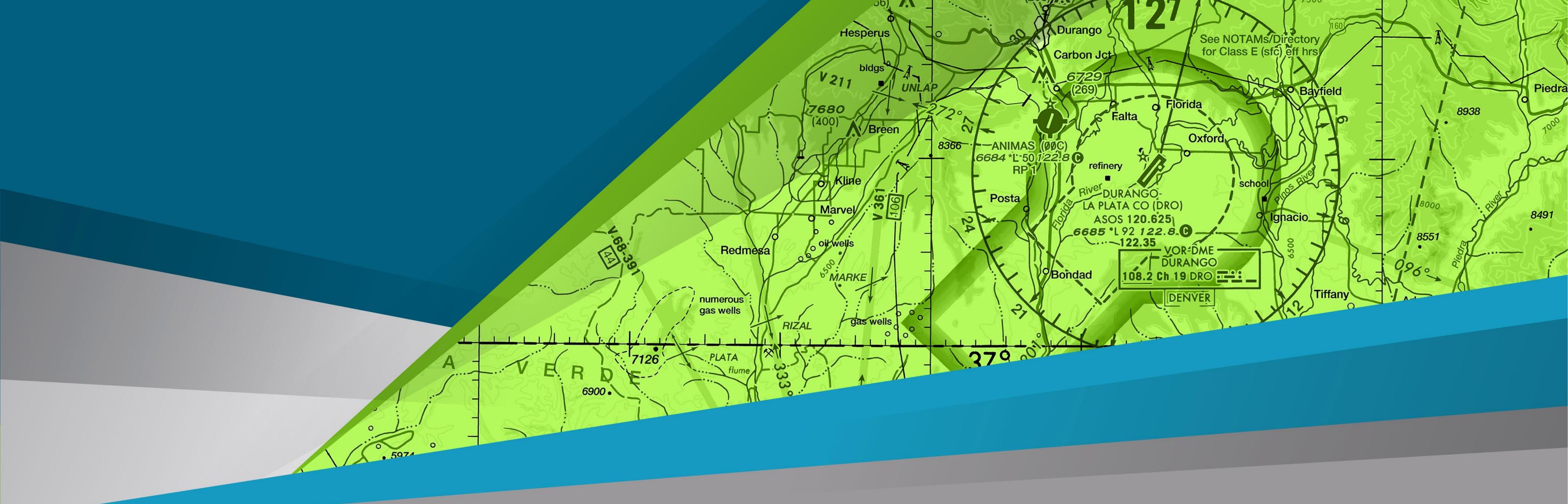


Outreach – Your input matters! + Open Houses → Surveys Airport Tours Virtual City Hall → Facebook Civic and Community Presentations Planning Advisory Committee Airport Commission Joint Study Sessions with **Elected Officials**





s will be held on the 1st Thursday of each month at 2:30P.M.

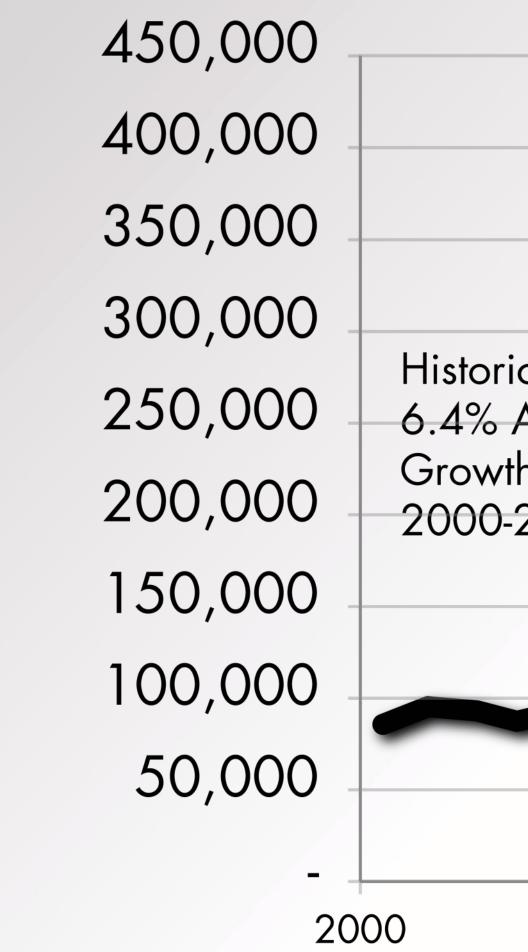


INVESTIGATION PHASE Forecast and Planning Activity Levels Facility Requirements

Aviation Activity Forecasts

Passenger Enplanements Forecast					General Av	iation & Military	y Operations F	orecast			
	2015	2020	2025	2030	2035		2015	2020	2025	2030	2035
Enplanements	205,594	241,427	283,505	332,917	390,941	General Aviation	21,475	23,487	25,429	27,528	29,797
						Operations					
Commercial Operations Forecast											
	2015	2020	2025	2030	2035			Based Aircraft	t Forecast		
							2015	2020	2025	2030	2035
Commercial Operations	7,965	8,471	9,010	9,583	10,192	Based Aircraft	72	77	82	87	93

	Passe	enger Enplaner	nents Forecast				General Av	iation & Military	Operations F	orecast	
	2015	2020	2025	2030	2035		2015	2020	2025	2030	2035
Enplanements	205,594	241,427	283,505	332,917	390,941	General Aviation Operations	21,475	23,487	25,429	27,528	29,79
Commercial Operations Forecast											
	2015	2020	2025	2030	2035			Based Aircraft	t Forecast		
Commercial							2015	2020	2025	2030	2035
Operations	7,965	8,471	9,010	9,583	10,192	Based Aircraft	72	77	82	87	93



Enplanements: Forecast Range Annual Enplanements 2015-2035

								Range Enplan
					red Fore ge Annu	cast 3.3% Ial	6	
				Grow	th Rate -2035		+	
	rage Anr ate	ent Activity nual					1	
-201				Forec	erminal ast 1.9% al Growt	Average	•	
				2014	-2035			
	PAL 2	ZERO		PAL	ONE		PAL	TW
20	05	2010	20	15	2020	202	25	203
	Level of	o Identifies activity the ady been d						

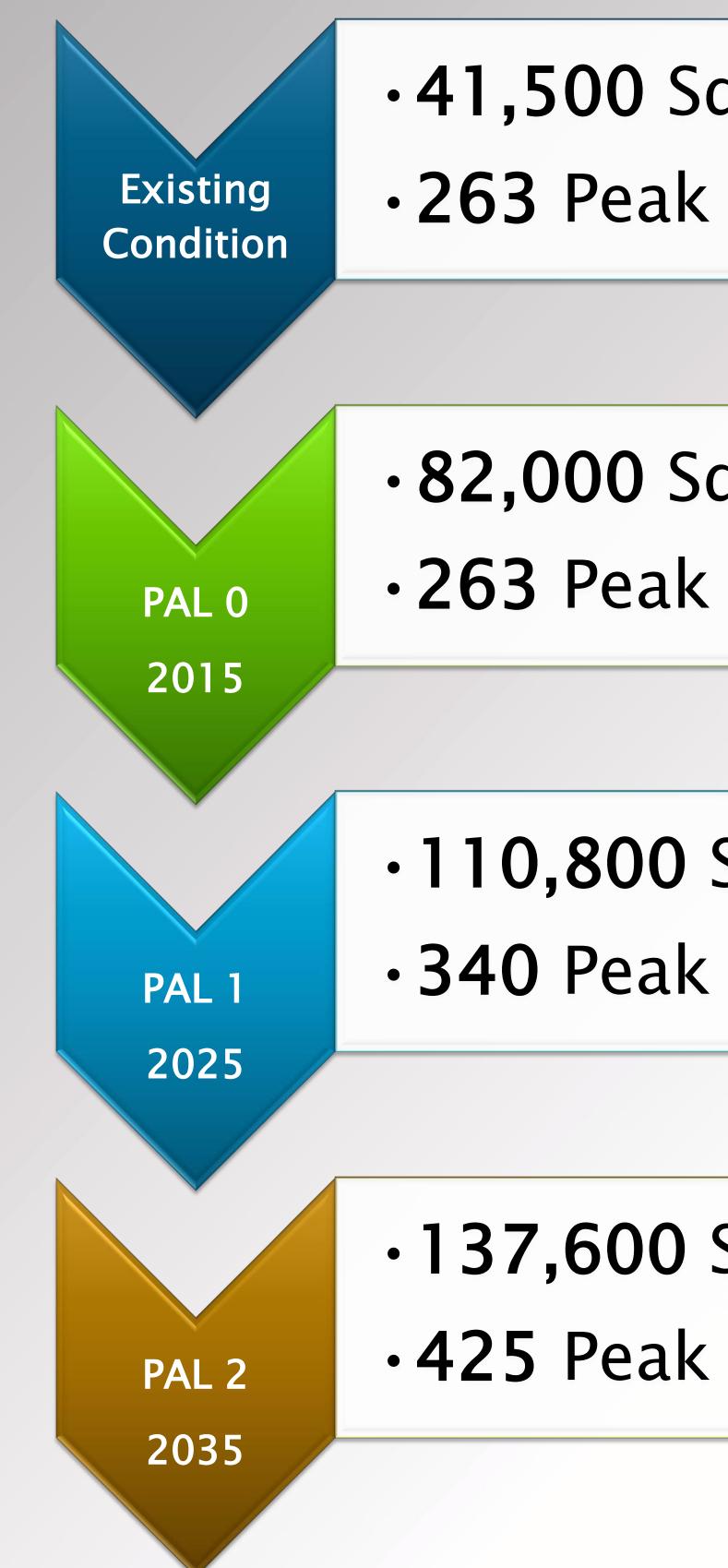








Terminal Facility Requirements



quare Feet (with tent)	•1,100 F
Hour Enplanements	•4 Aircra

quare Feet	•1,500 F
Hour Enplanements	•5 Aircra

Square Feet	•1,900 F
Hour Enplanements	•7 Aircra

Square Feet	•2,400 F
Hour Enplanements	•9 Aircra

Parking Stalls aft Parking Positions



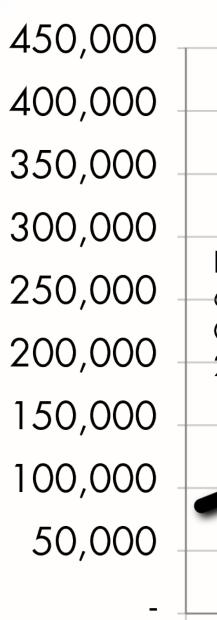
Per Industry Standards:

 DRO is projected to add 1.9% to
3.3% additional passengers each year through 2035. The facilities should expect to handle between 300,000 and 400,000 annual passengers by the end of the 20 year planning period There are no "low cost" approaches that will satisfy the needs for today. None of the alternatives that satisfy today's needs has a comparatively

low cost

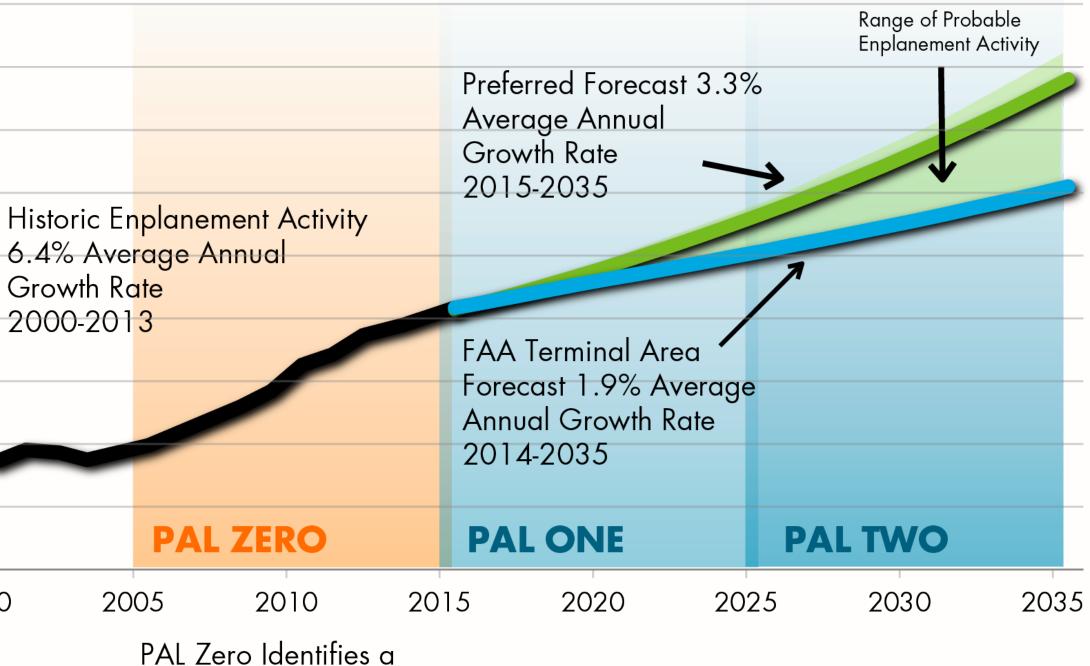
Expansions to meet future needs (PAL 2) do have wide differences in cost to consider

Technical Observations on Terminal Needs



2000

Enplanements: Forecast Range Annual Enplanements 2015-2035



Level of activity that has already been achieved



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Technical Observations on Terminal Needs Per Industry Standards:

The terminal building is undersized for the current demand.

- group)
- SF)

• The parking system capacity is at failure today.

- off-peak days

• Per airline and aircraft manufacturer forecasts and orders, airlines are going to be flying *larger* regional aircraft placing a higher peak demand on the processing systems.

• Corroborated by airlines (surveys & focus

• Required today: 82,000 SF (existing is 37,000

• Plan to accommodate by 2035: 140,000 SF

 Main and Credit Card lots are full most days Unpaved Overflow lots are often filled even on

 Required today: 1,500 spaces needed (existing is 1,100 paved/unpaved combined) • Plan to accommodate by 2035: 2,400 spaces









Per Industry Standards:

- Additional first aircraft apron is required with all obstruction clearances met.
 - The size of the aircraft parking apron limits the number of aircraft to four simultaneously
 - Required today: 5 parking positions plus room to feasibly expand
 - Plan to accommodate: 7 parking positions plus two overnight

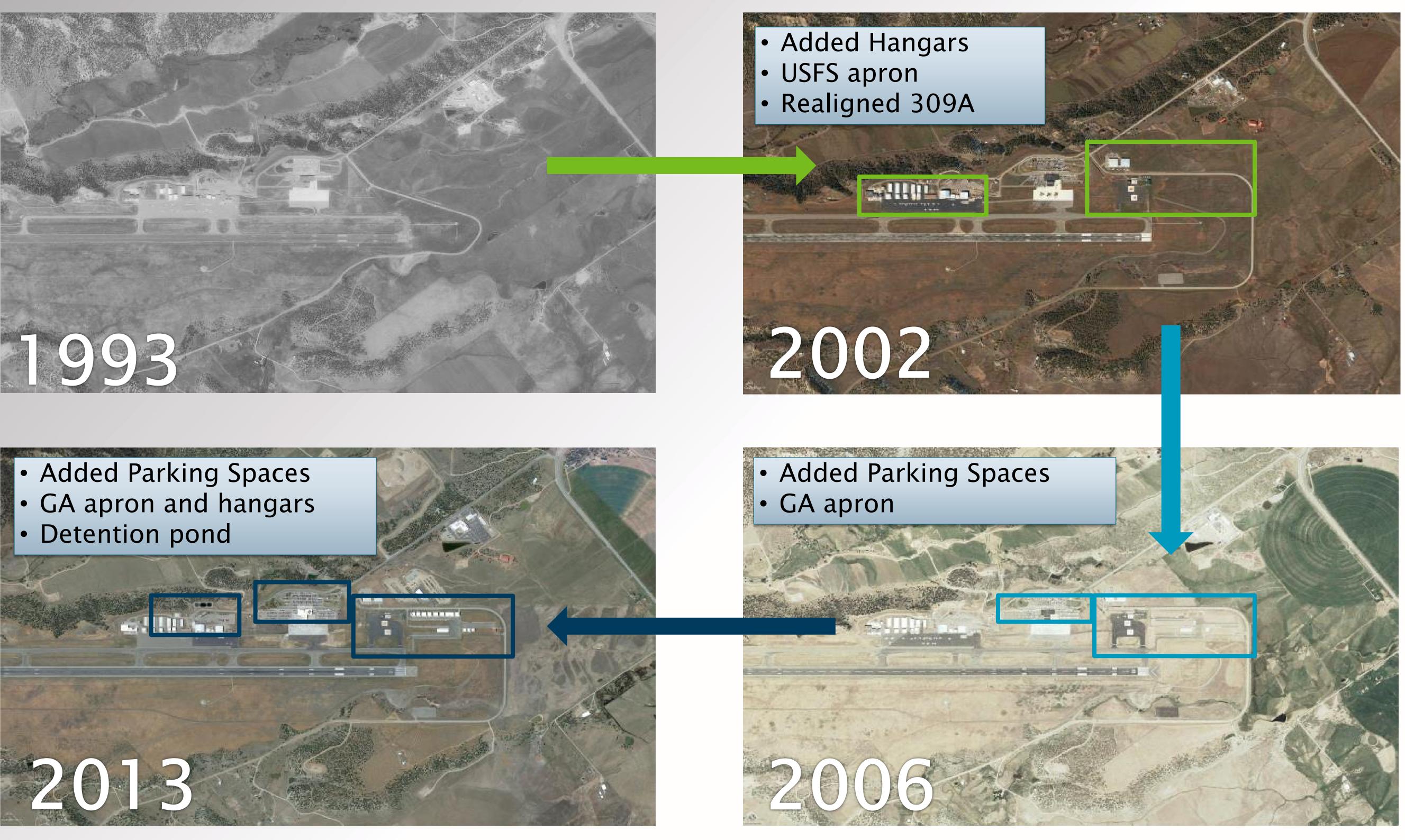
Technical Observations on Terminal Needs

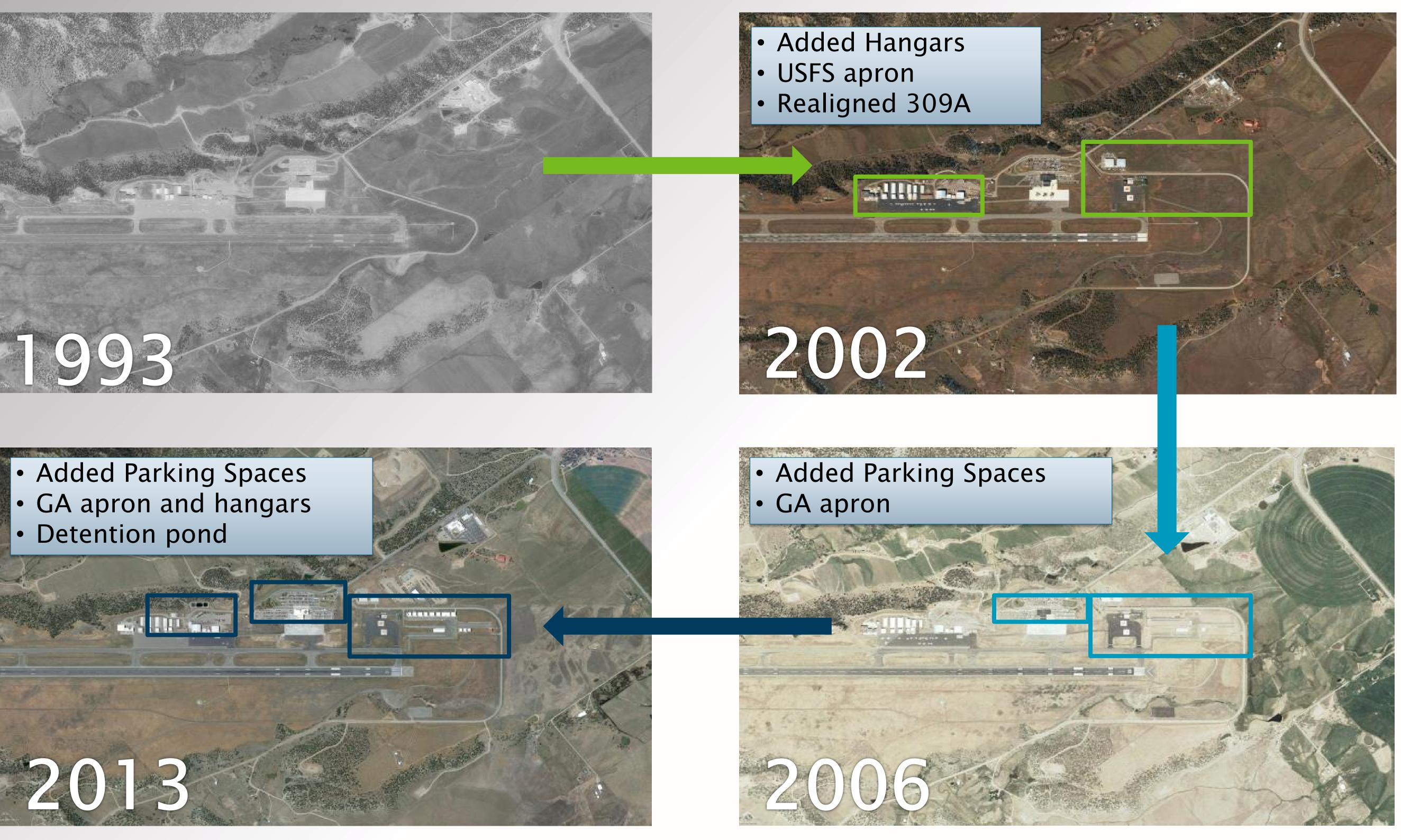


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Twenty Years of Growth at DRO



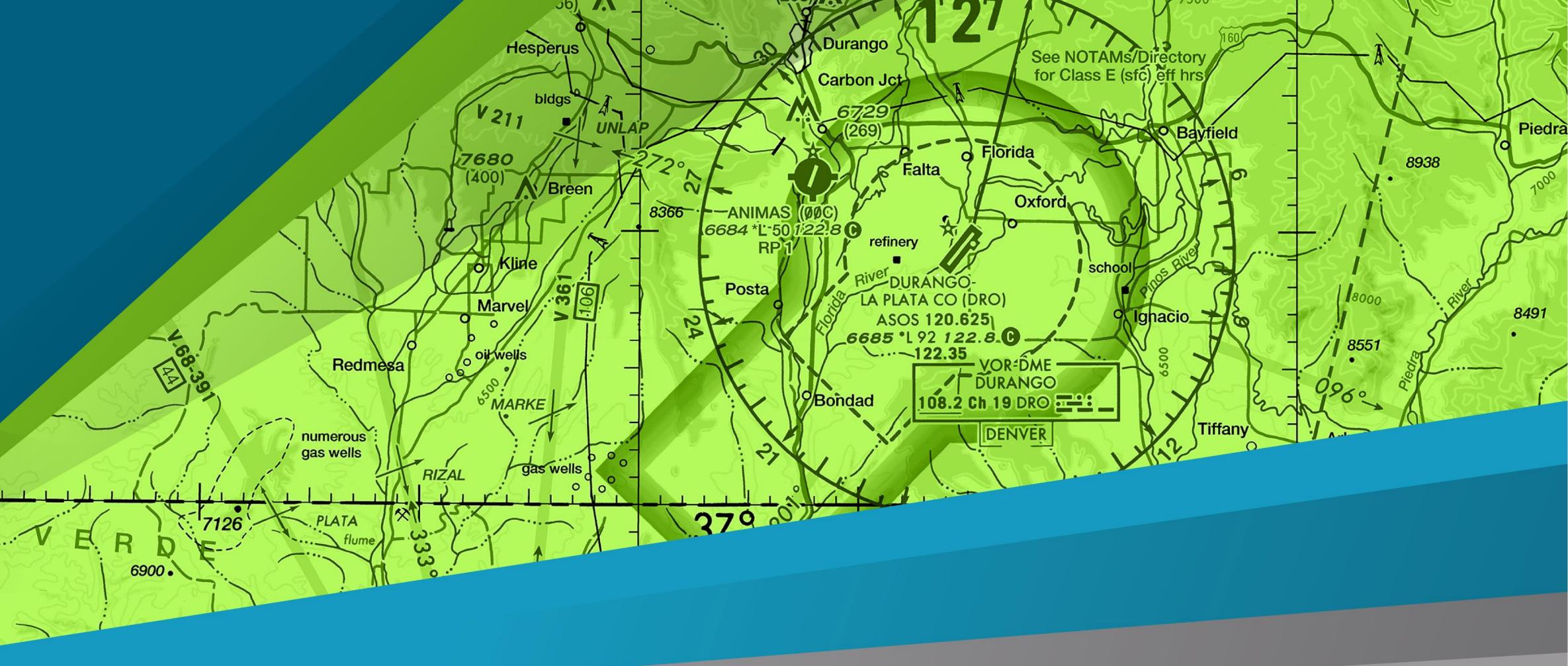


Conclusion: Terminal and apron have not changed in size

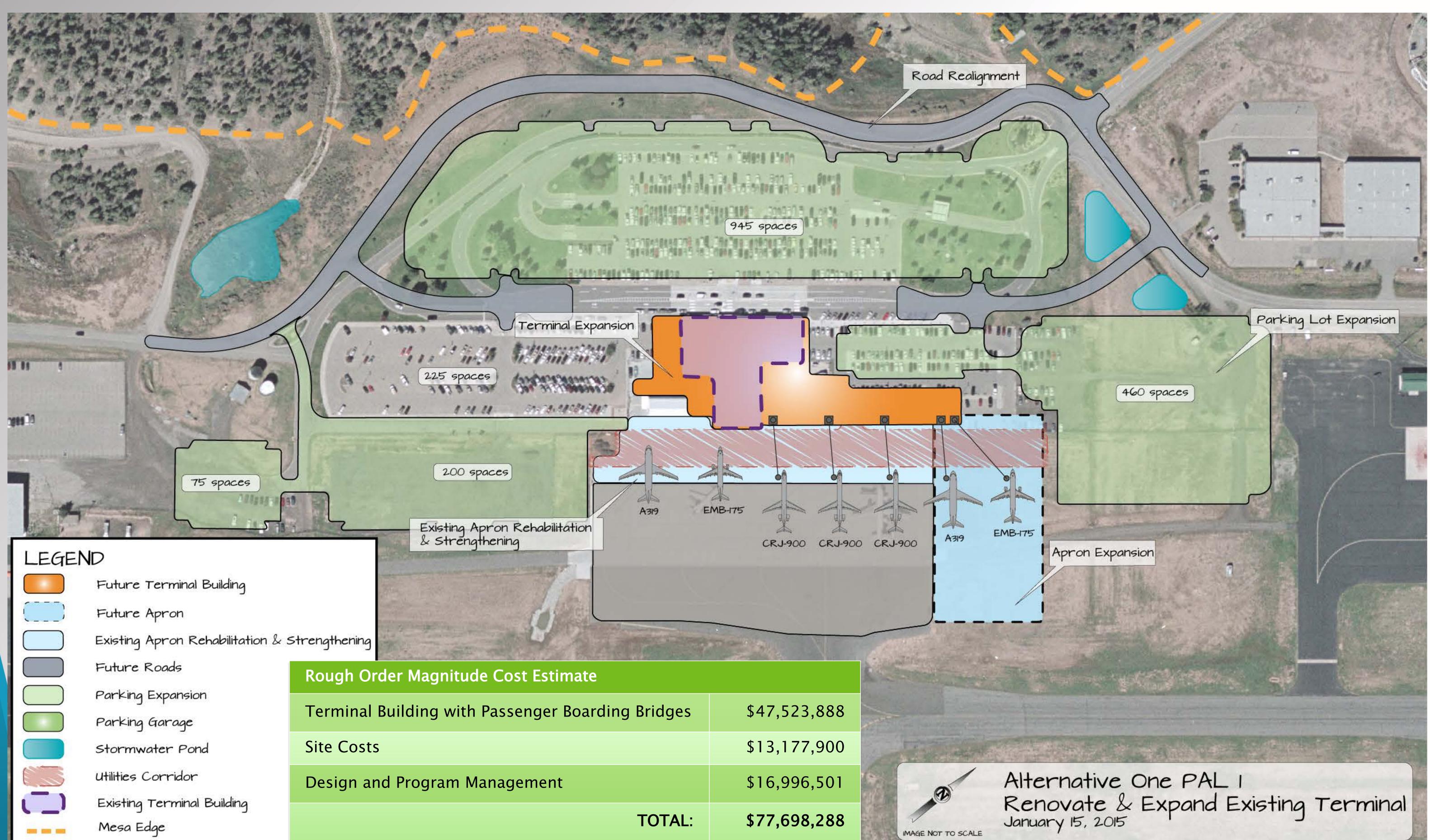


SOLUTIONS PHASE Terminal Alternatives Recommended Alternatives

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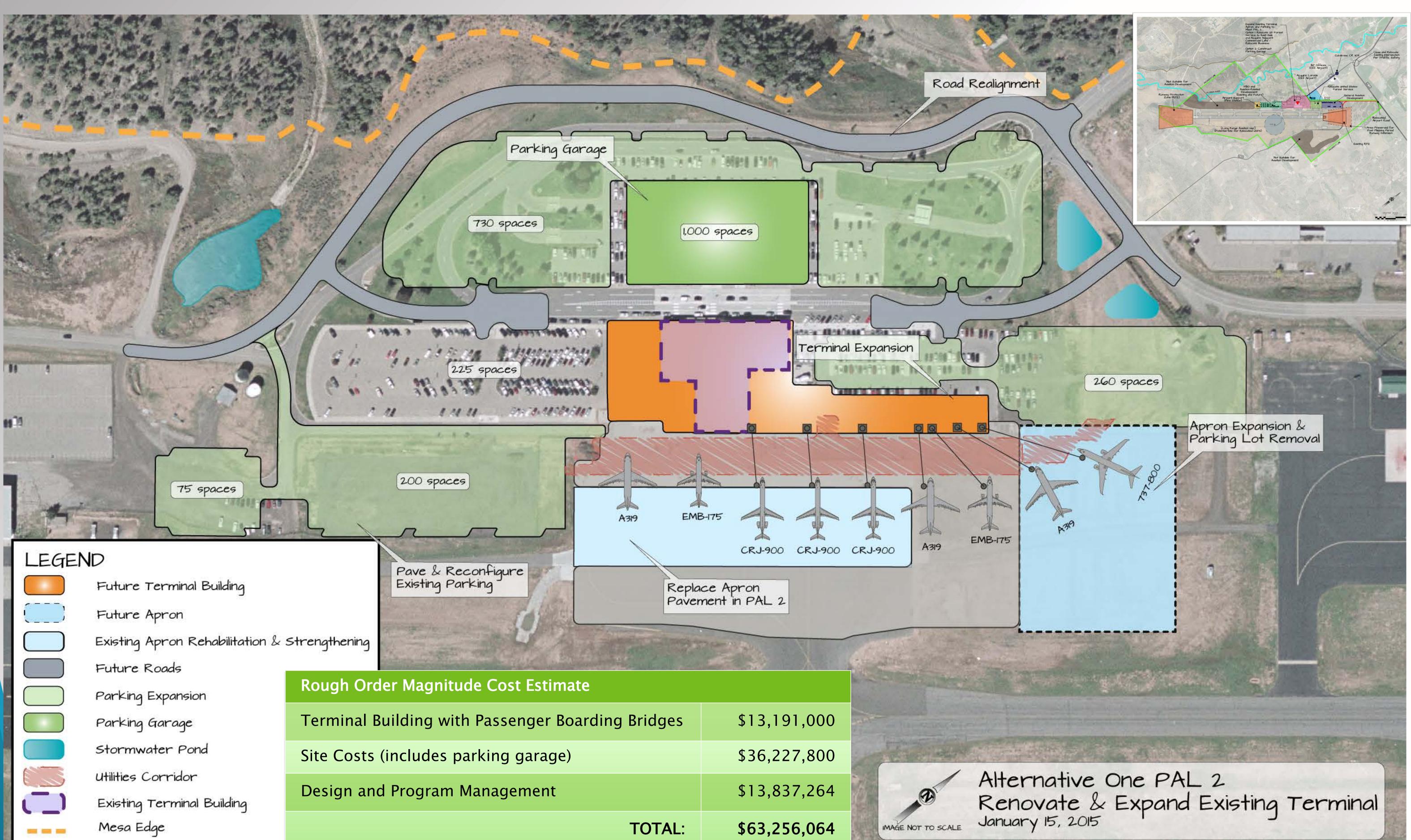
Alternative One Planning Activity Level 1 - 2025



de Cost Estimate		
h Passenger Boarding Bridges	\$47,523,888	
	\$13,177,900	
Management	\$16,996,501	
TOTAL:	\$77,698,288	IMAGE NOT TO SCALE

Renovate and expand existing terminal building

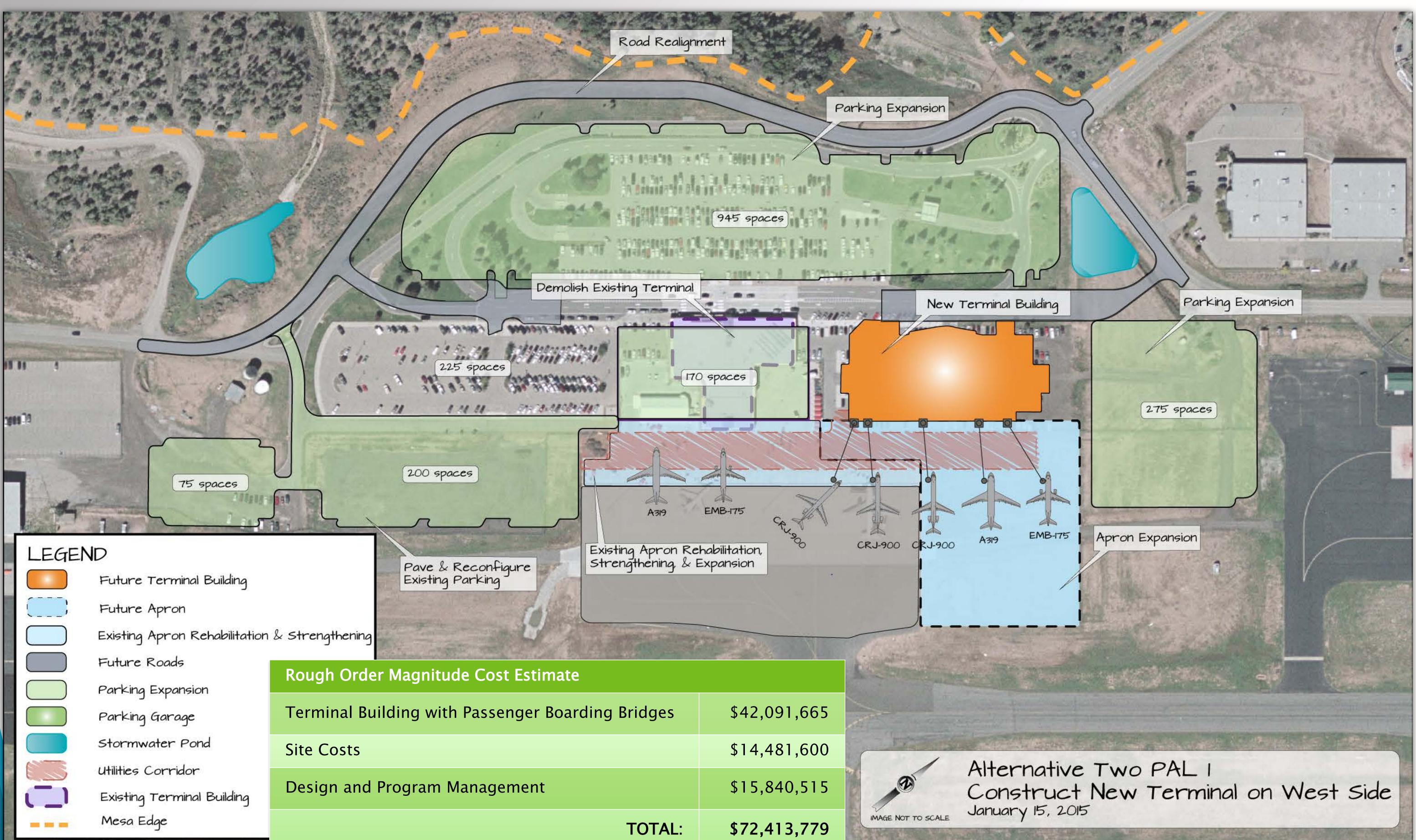
Alternative One Planning Activity Level 2 - 2035



Renovate and expand existing terminal building

and the second of the second sec	A A A A A A A A A A A A A A A A A A A	The state of the second
tude Cost Estimate		
ith Passenger Boarding Bridges	\$13,191,000	The second second
parking garage)	\$36,227,800	
n Management	\$13,837,264	
TOTAL:	\$63,256,064	MAGE NOT TO SCALE

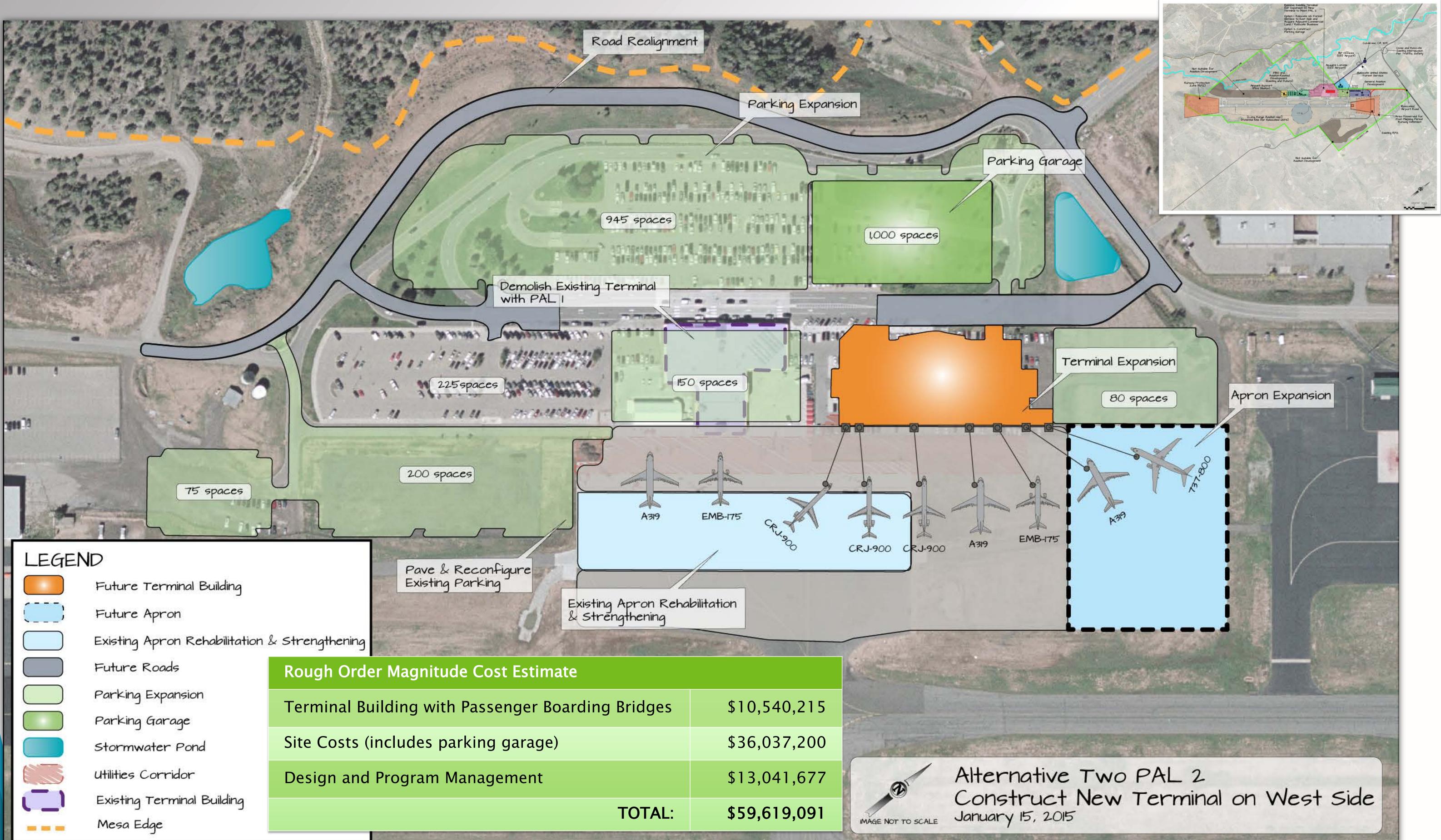
Alternative Two Planning Activity Level 1 - 2025



Construct new terminal building adjacent to existing and demolish

le Cost Estimate		
Passenger Boarding Bridges	\$42,091,665	
	\$14,481,600	
lanagement	\$15,840,515	Alter Cone
TOTAL:	\$72,413,779	IMAGE NOT TO SCALE JANUAR

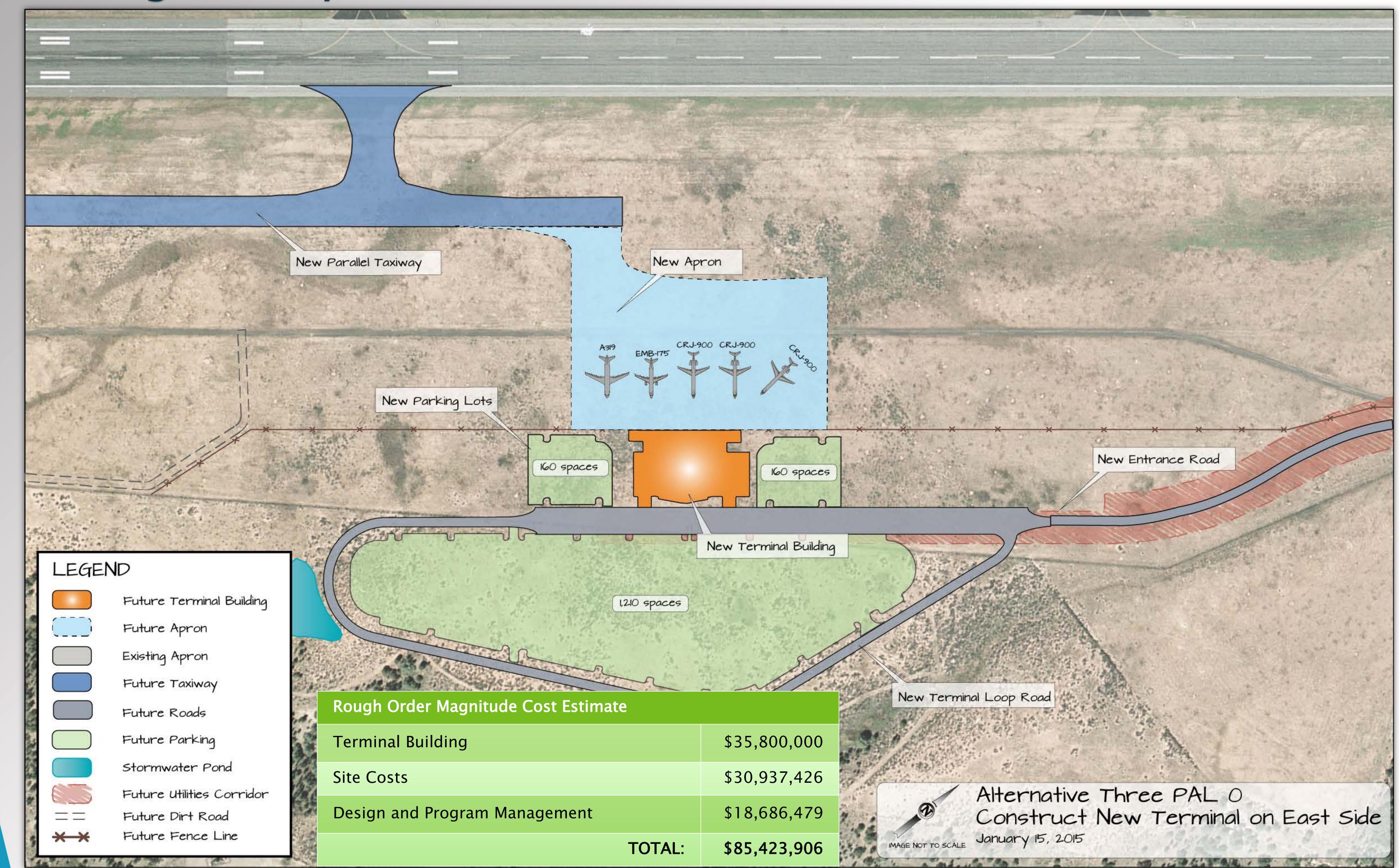
Alternative Two Planning Activity Level 2 - 2035



Construct new terminal building adjacent to existing and demolish

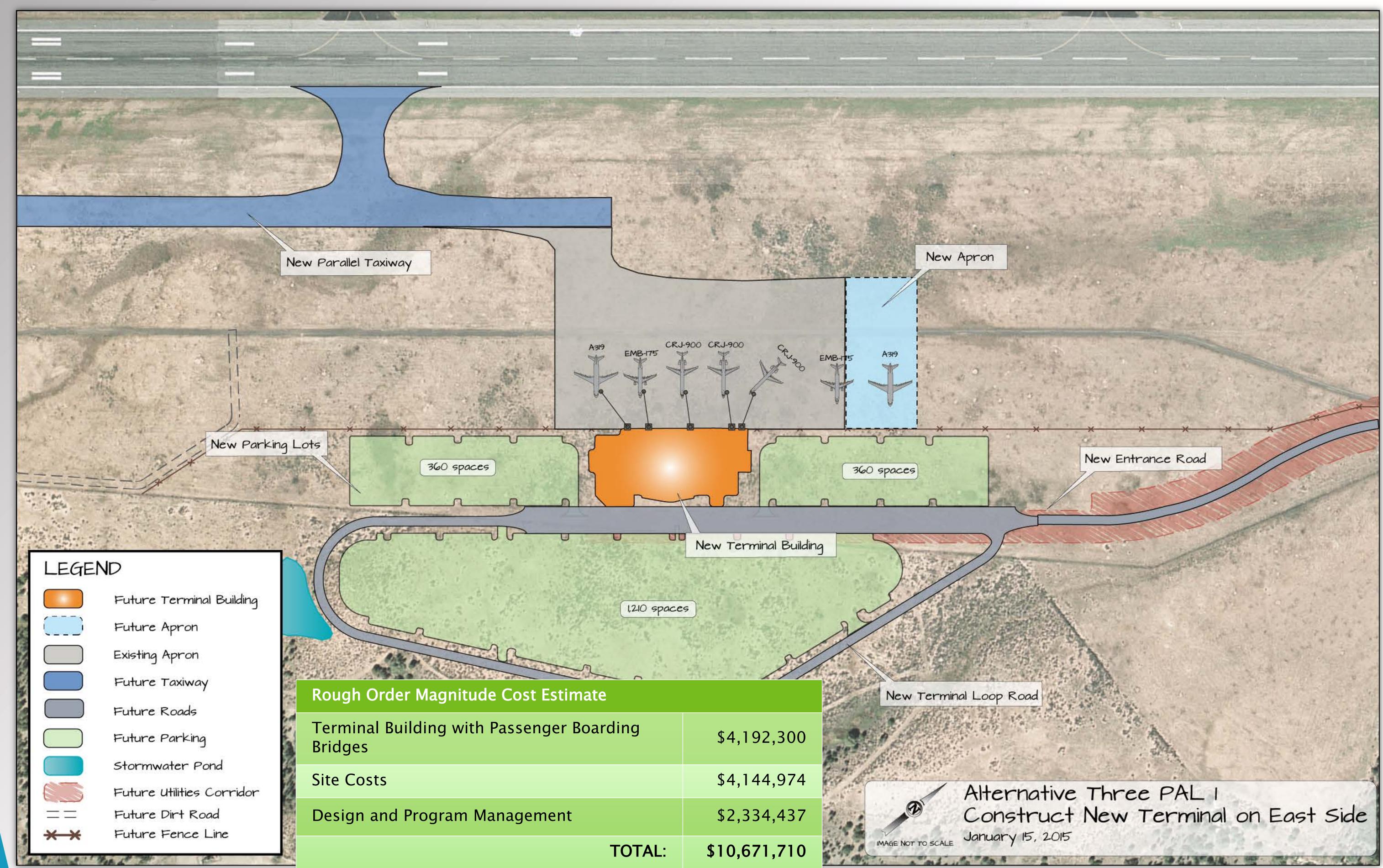
le Cost Estimate		
Passenger Boarding Bridges	\$10,540,215	
rking garage)	\$36,037,200	
lanagement	\$13,041,677	Alter
TOTAL:	\$59,619,091	MAGE NOT TO SCALE CONS
		A REAL PROPERTY AND A REAL

Alternative Three Planning Activity Level Zero - 2015



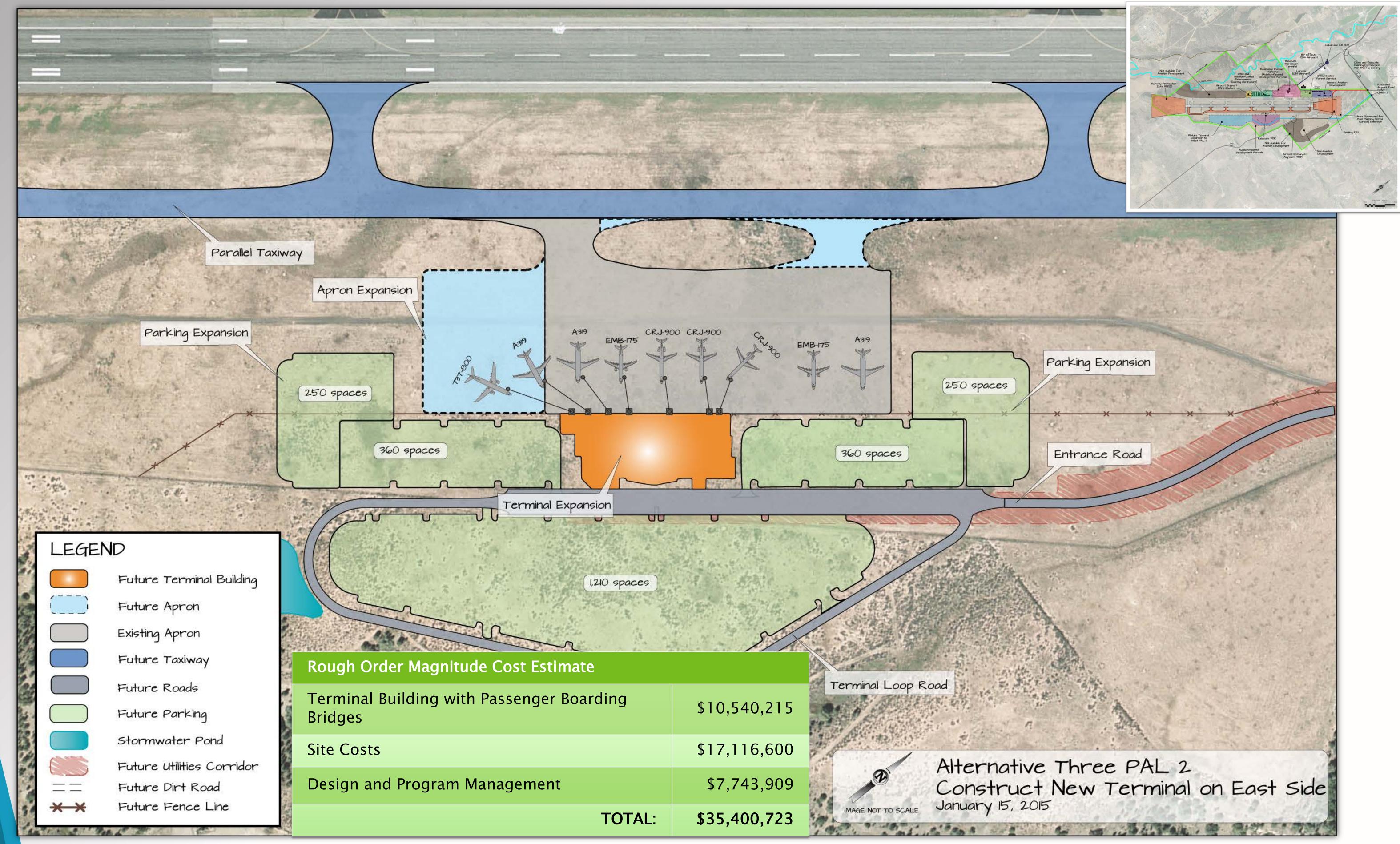
Construct new terminal complex on east side of airfield

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

Comparisons Rough Order Magnitude Cost Estimates

Alternative O Renovate and

Alternative Terminal – W

Alternative T Construction Terminal – Ea

	PAL 1	
)ne – d Expand	\$77,698,288	
Fwo – ew Vest	\$72,413,779	5
Three – 1 New ast	\$96,095,616	5

PAL 2

\$63,256,064

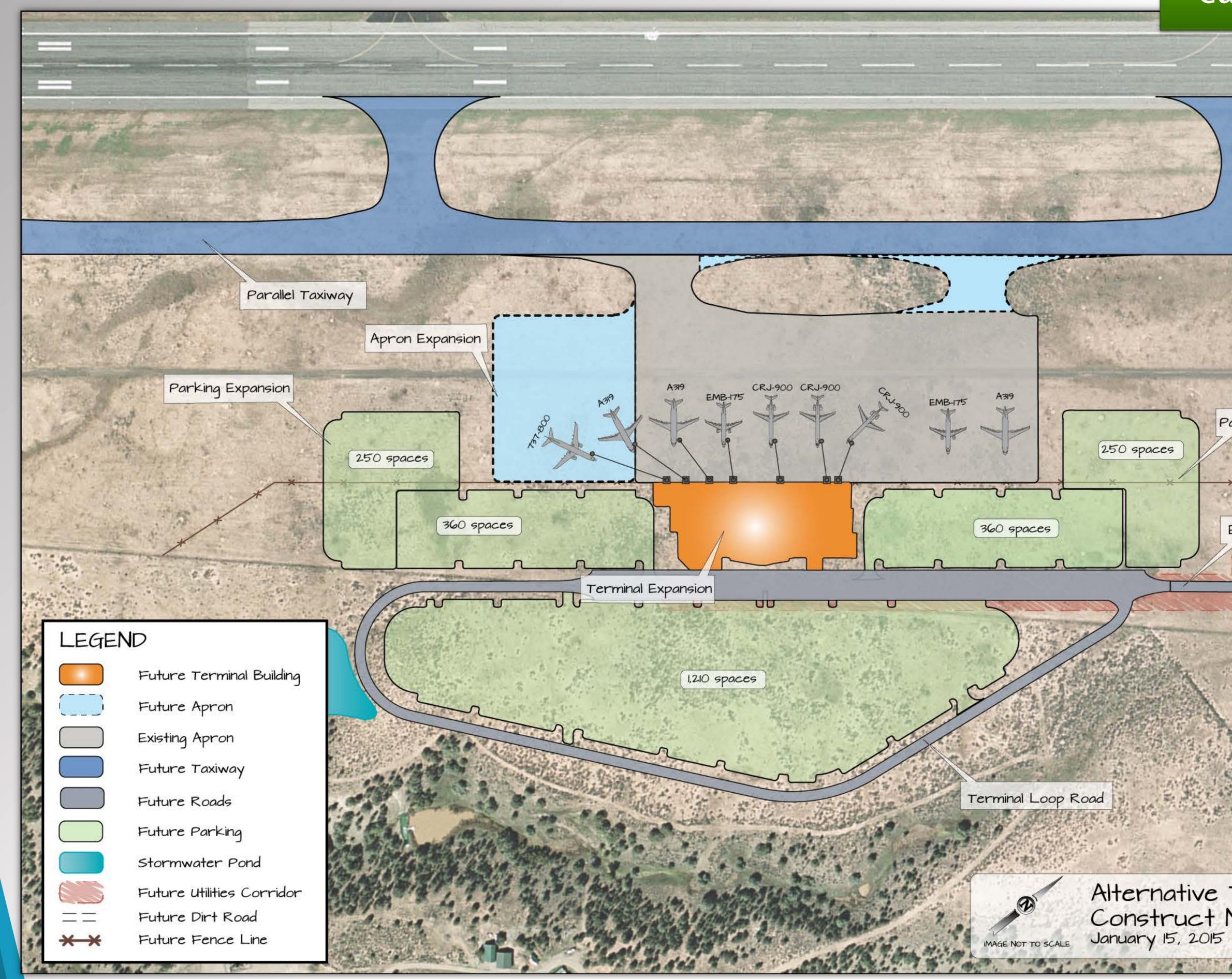
\$59,619,091

\$35,400,723

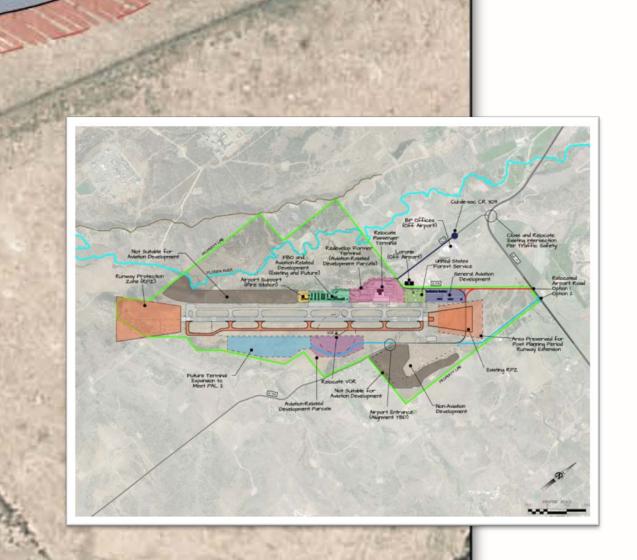
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Recommended Alternative: Alternative Three



Construct new terminal complex on east side of airfield



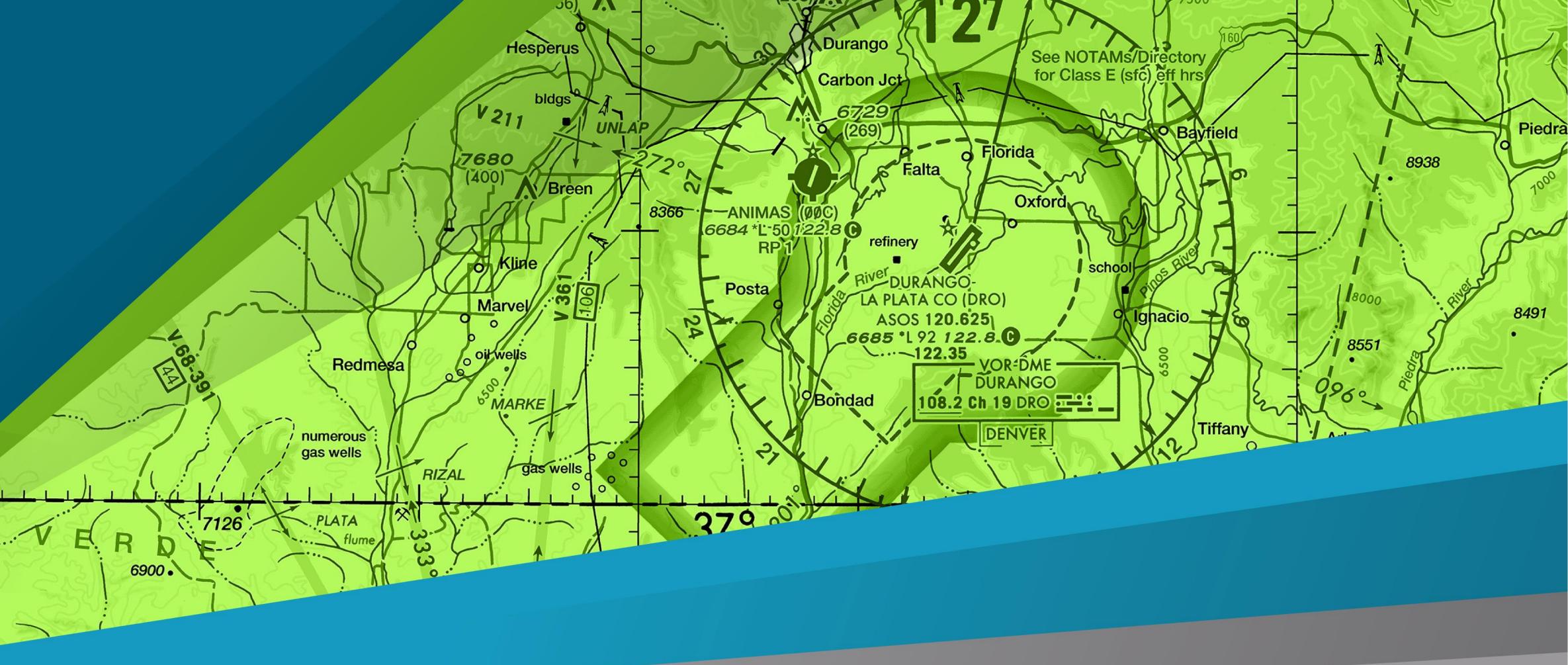
Alternative Three PAL 2 Construct New Terminal on East Side January 15, 2015

Parking Expansion

Entrance Road

>>> FUNDING THE RECOMMENDED ALTERNATIVE

5974



Preliminary Financial Analysis

FAA Grants

\$35M - \$40M

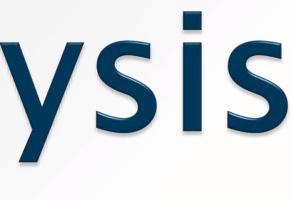
Increased local participation increases the probability of higher FAA participation

Recommended Alternative

Alternative Three – **Construction New** Terminal – East



PAL 0	PAL 1
\$85,423,906	\$10,671,71



Other/Local Funding

\$45M - \$50M



\$35,400,723

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Local Match

\$40 Million (1.294 mill rate)

\$50 Million (1.616 mill rate)

\$60 Million (1.938 mill rate)

Assumptions: Financing term of 30 years at 5% interest rate Source: La Plata County *According to Durango Area Association of Realtors – 2014 MLS Data 3rd Quarter

Local Investment Per Residential **Property in La Plata County Median Home Price = \$353,750***

Annual Property Tax Amount per Actual Value (Residential)

\$100,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000
\$10	\$26	\$31	\$36	\$41	\$46
\$13	\$32	\$39	\$45	\$51	\$58
\$15	\$39	\$46	\$54	\$62	\$69

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Local Investment Per <u>Commercial</u> Property in La Plata County

Local Match

\$40 Million (1.294 mill rate) \$50 Million (1.616 mill rate) \$60 Million (1.938 mill rate)

Assumptions: Financing term of 30 years at 5% interest rate Source: La Plata County

Annual P	Annual Property Tax Amount per Actual Value (Commercial)					
\$100,000	\$500,000	\$1,000,000	\$1,500,000			
\$38	\$188	\$375	\$563			
\$47	\$234	\$469	\$703			
\$56	\$281	\$562	\$843			

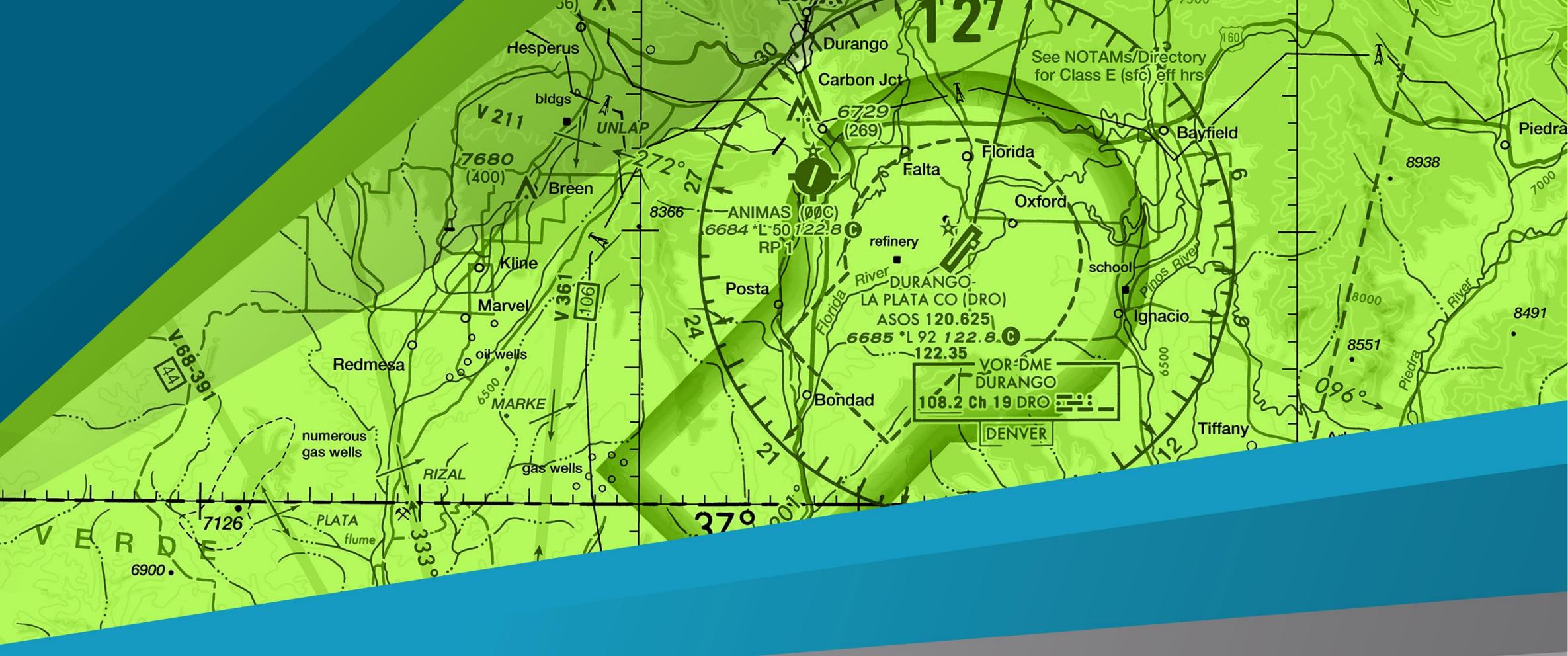
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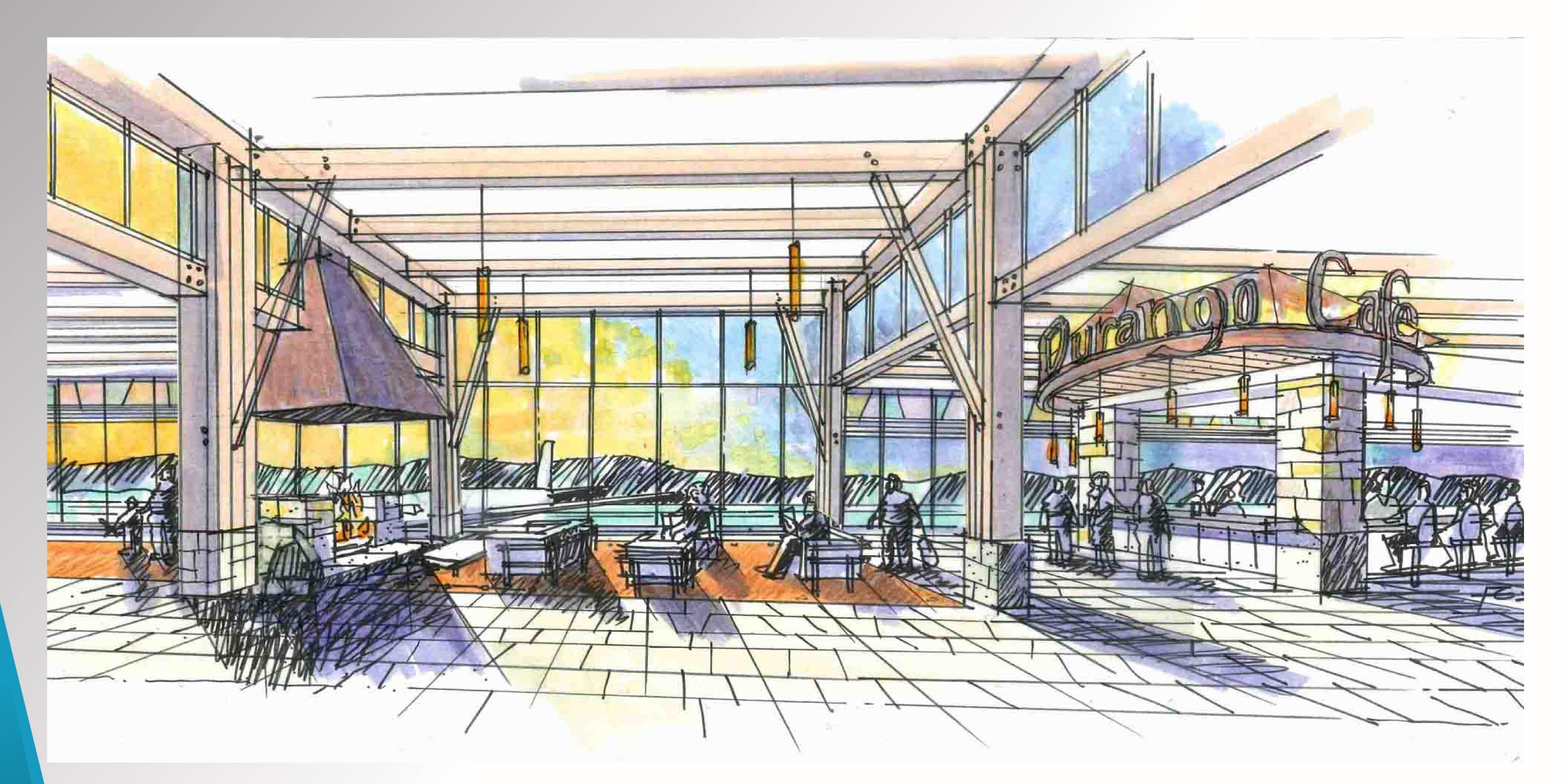
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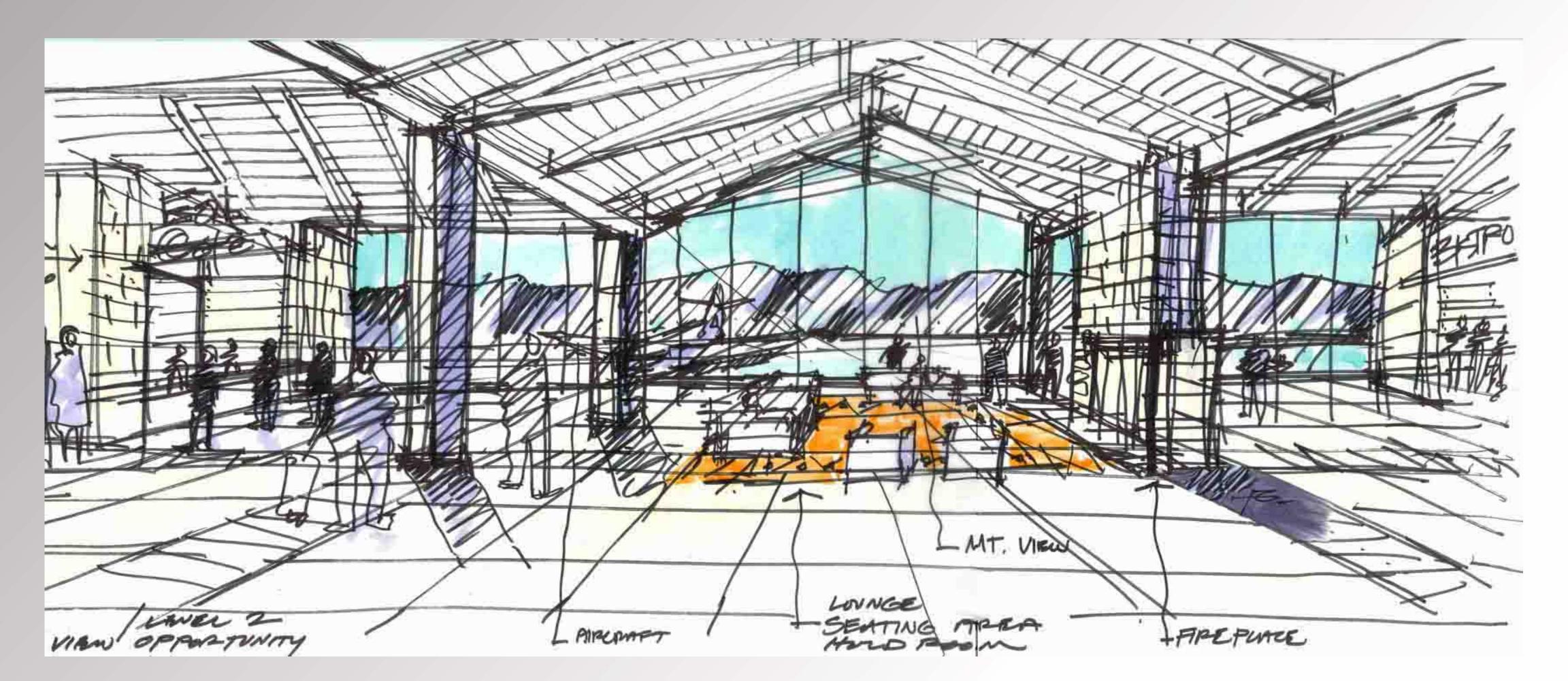
>> CONCEPT VISUALIZATION

Concept Visualization





Concept Visualization







Concept Visualization







Social Media

DESTINATION DRO WEBSITE: www.flydurango.com Select Airport Master Plan for project related documents **DURANGO AIRPORT AIRFARE CLUB:**

Sign up at www.flydurango.com



VIRTUAL CITY HALL: www.durangogov.org/virtualcityhall



TWITTER: https://twitter.com/DROAirport



FACEBOOK: www.facebook.com/DROAirport



www.flydurango.com



Next Steps

- → Joint Study Session February 2015
- → Identify Preferred Alternative
- Plan
- \rightarrow On–going public outreach

Questions and Comments

To learn more about the Airport Master Plan visit: www.flydurango.com Select Airport Master Plan

Contact Information:

Kip Turner, DRO Director of Aviation Kip.Turner@durangogov.org 970.382.6068

Dave Nafie, Jviation Planning Manager Dave.Nafie@jviation.com 303.524.3027

→ Development of the Financial Implementation



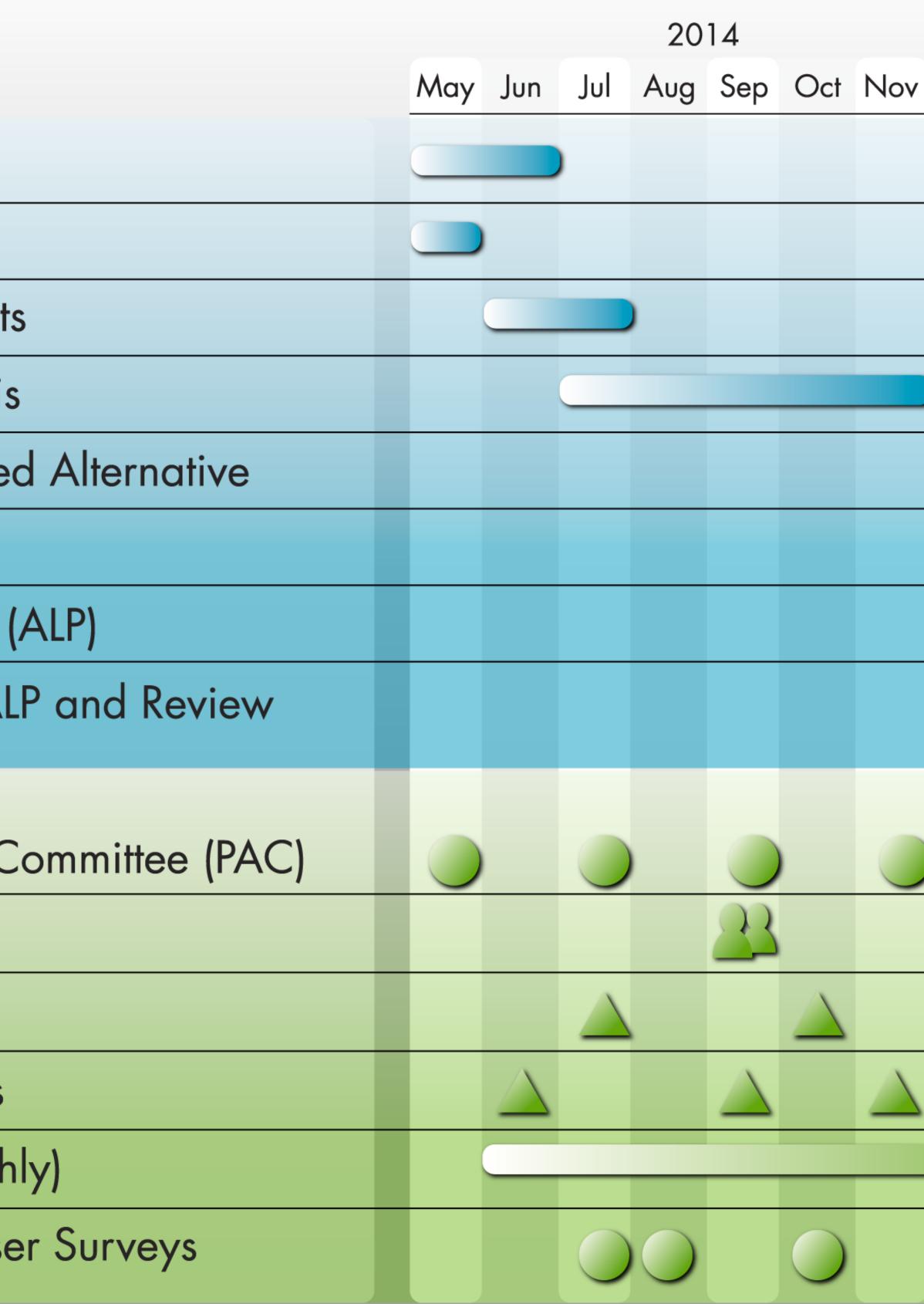
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Project Timeline

AIRPORT MASTER PLAN STUDY ELEMENTS Inventory Forecast Facility Requirements Alternatives Analysis Selection of Preferred Alternative Funding Analysis Airport Layout Plan (ALP) Final Master Plan ALP and Review

COMMUNITY OUTREACH Planning Advisory Committee (PAC) Public Open House Focus Groups Joint Study Sessions Airport Tours (Monthly) Airport Tenant & User Surveys



		2015								
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