

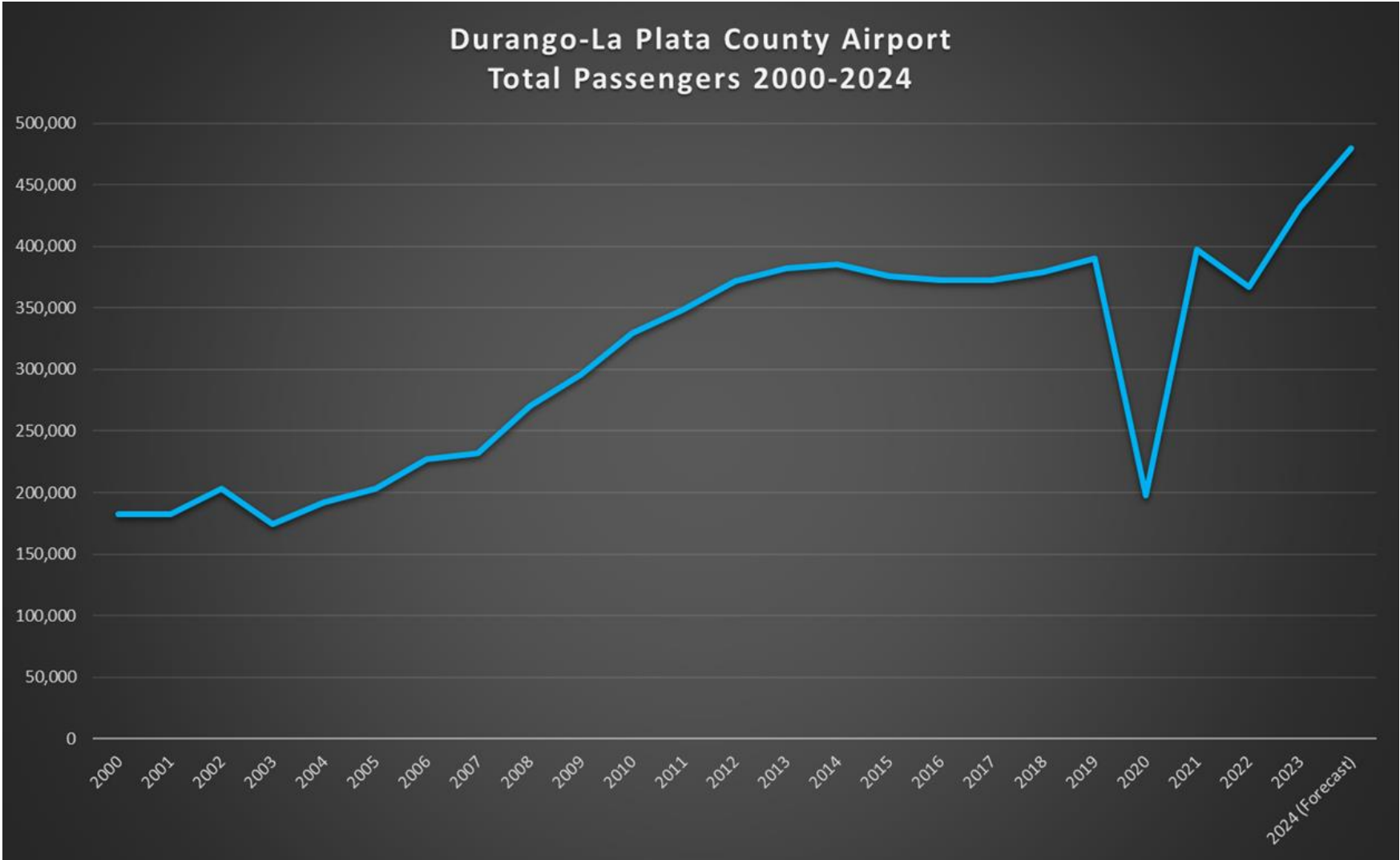
# DURANGO-LA PLATA COUNTY AIRPORT (DRO) UPDATE

November 7, 2024



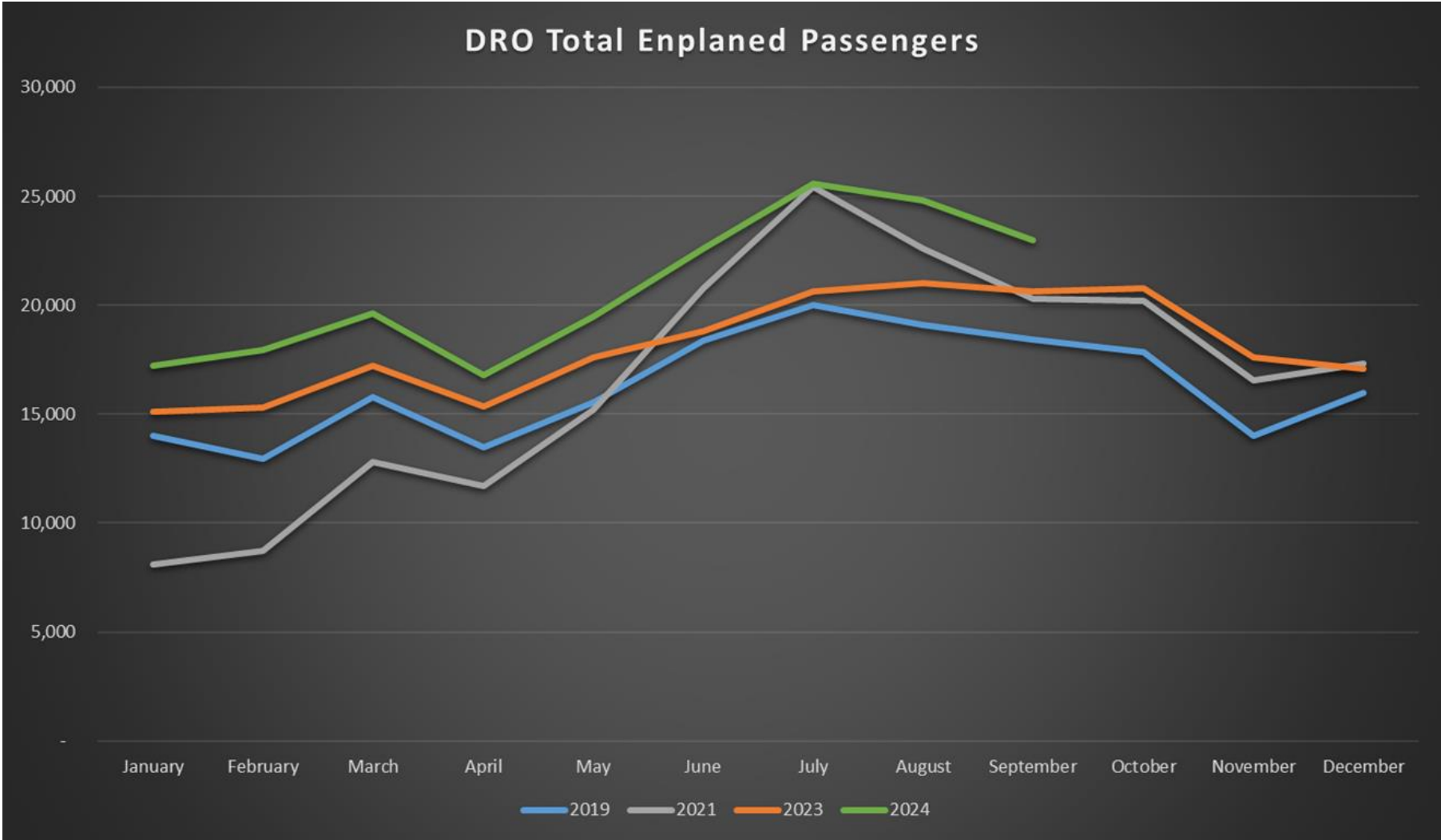
# DRO Passenger Traffic

- Following record 2023 passenger traffic, 2024 is well on pace to become the busiest year of all-time at DRO.



# DRO Passenger Traffic

- 2024 passenger traffic is up 16% year-over-year, building on strong growth experienced in 2023.



# DRO Activity Overview

## 2024 Airport Activity Metrics

Metric	2023 - YTD	2024 - YTD	24 vs 23
Airline Enplanements**	161,667	186,942	16%
Airline Seat Capacity**	209,530	228,591	9%
Airline Load Factor**	77.2%	81.8%	6%
Parking Lot Exit Transaction Volume**	39,075	44,630	14%
Rental Car Contract Days*	94,392	106,525	13%
Terminal Concession Revenue*	\$908,097	\$1,266,049	39%
General Aviation Landed Weight (lbs)**	16,547,934	24,330,980	47%
Air Freight Volume (lbs)**	1,131,525	1,133,284	0%

\*YTD through August 2024

\*\*YTD through September 2024





# Airline Route Network

## DRO Airline Destinations



## November Airline Flight Schedule

- 6 x daily to DEN
- 3 x daily to DFW
- 2-3 x daily to PHX

United Airlines is now operating two of their six daily DRO-DEN frequencies with mainline Airbus A319/A320 equipment.

United Airlines expanded their daily flight schedule to 6x daily DRO-DEN frequencies beginning in late September.

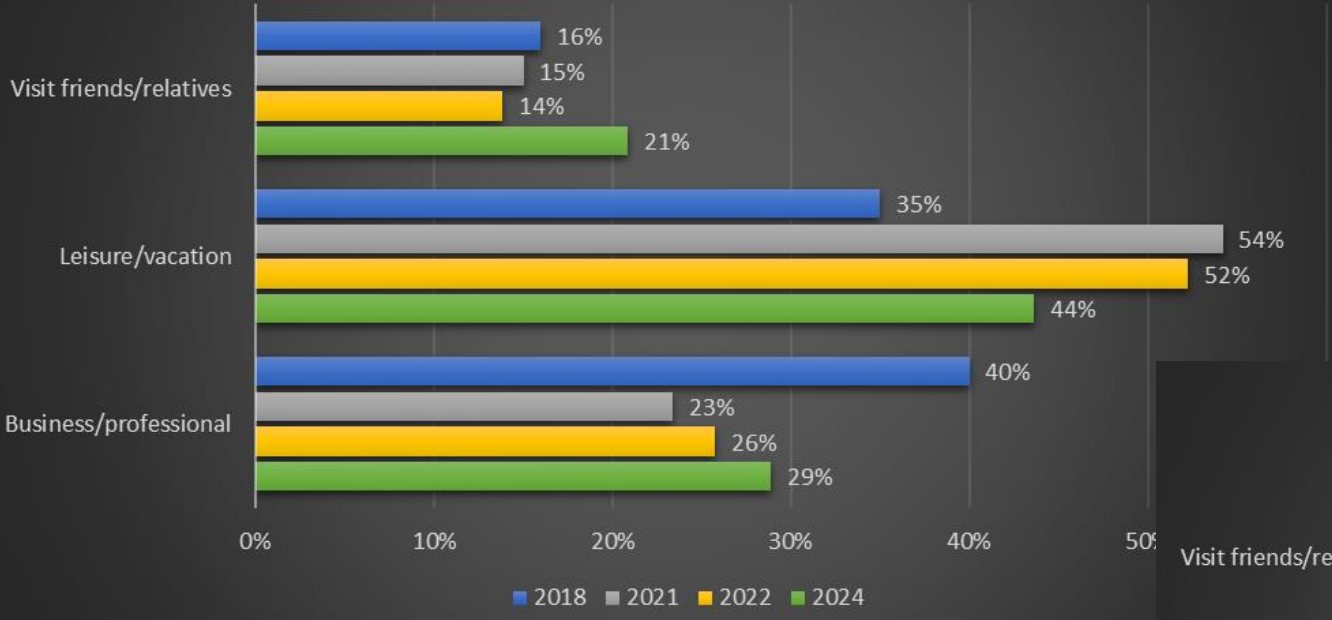
DRO-IAH summer seasonal service was flown for a second year in a row in 2024, with strong results.

American Airlines continues to manage a more seasonal flight schedule with capacity reductions late fall through spring, while United Airlines manages a consistent year-round schedule.

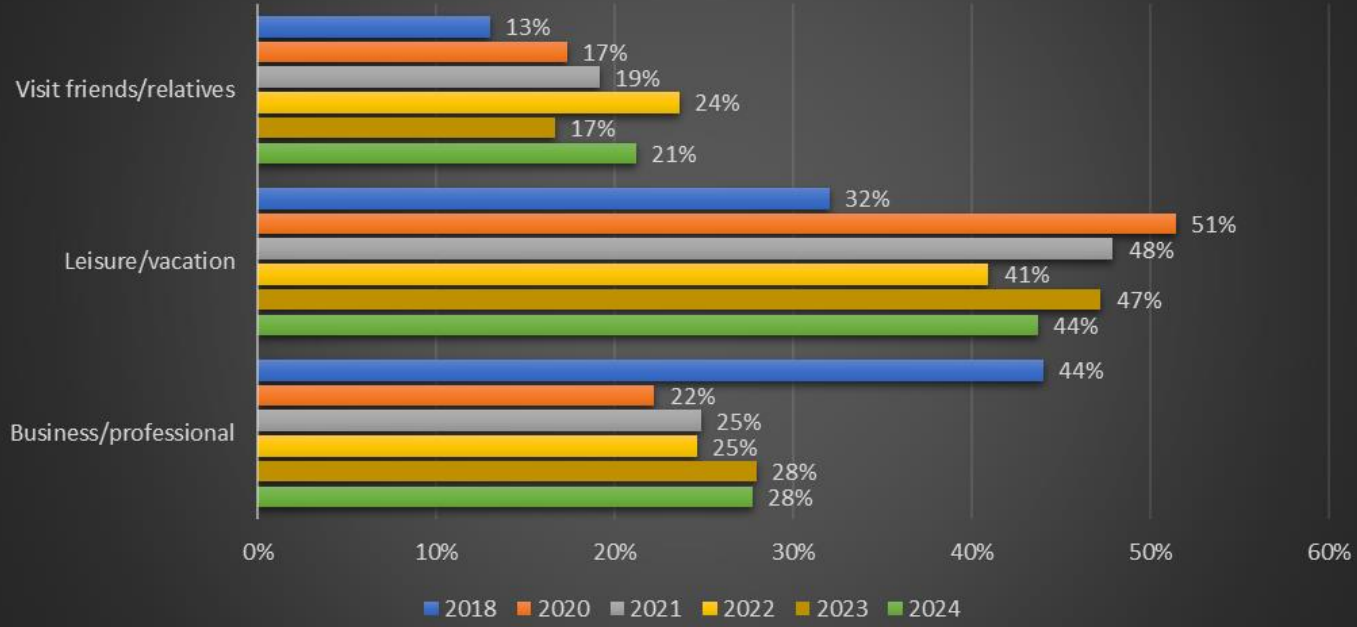


# DRO Passenger Trends – Trip Purpose

What is the main purpose of your trip? - Q1

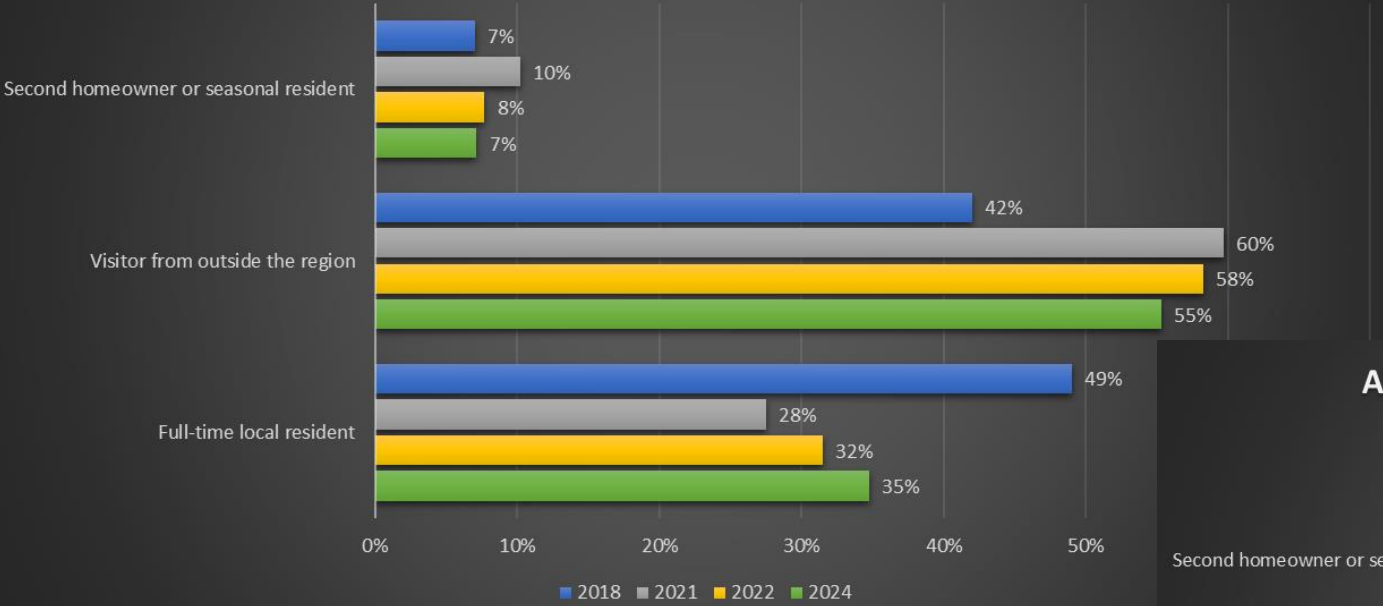


What is the main purpose of your trip? - Q3

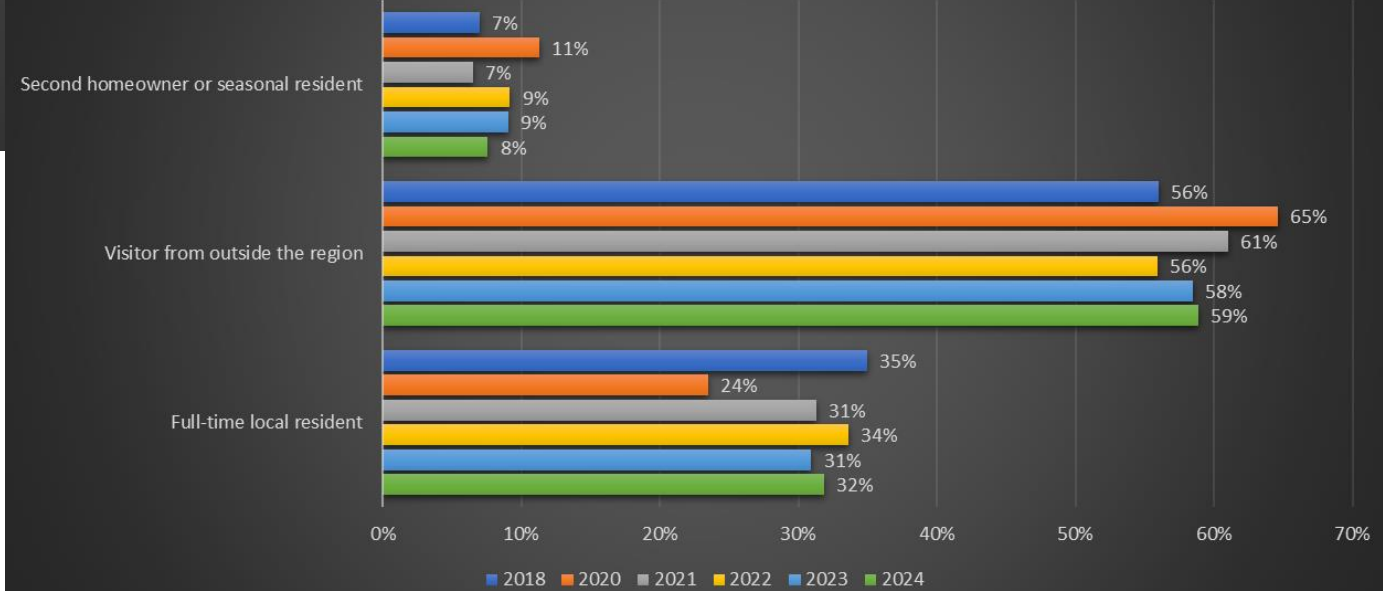


# DRO Passenger Trends – Local/Visitor

Are you a local resident of the Four Corners Region, or a visitor? - Q1



Are you a local resident of the Four Corners Region, or a visitor? - Q3



# 2024 Capital Project Overview

- Terminal Expansion Phase 1A
  - Interior work complete.
- Terminal Expansion Phase 1B
  - Groundbreaking held 10/2. 27-month construction period underway.
- Wastewater System Upgrades
  - Project awarded, with construction anticipated to begin in spring 2025.
- Parking Lot Expansion – Phase 1
  - Project complete.
- Lower Pump House Water Tank Replacement
  - Project complete.
- ARFF Vehicle Acquisition
  - Manufacturing in progress with delivery anticipated in April 2025.
- Parking Lot Expansion - Phase II Design
  - Design in progress, with bidding planned for December/January.
- Commercial Apron Concrete Joint Seal
  - Project complete.
- Pavement Maintenance – Public roadways, ARFF access
  - Project complete.
- Fire Station Restroom Rehabilitation
  - Project complete.





# Parking Lot Expansion



# La Plata County Weather Radar





# Terminal Development Project Timeline

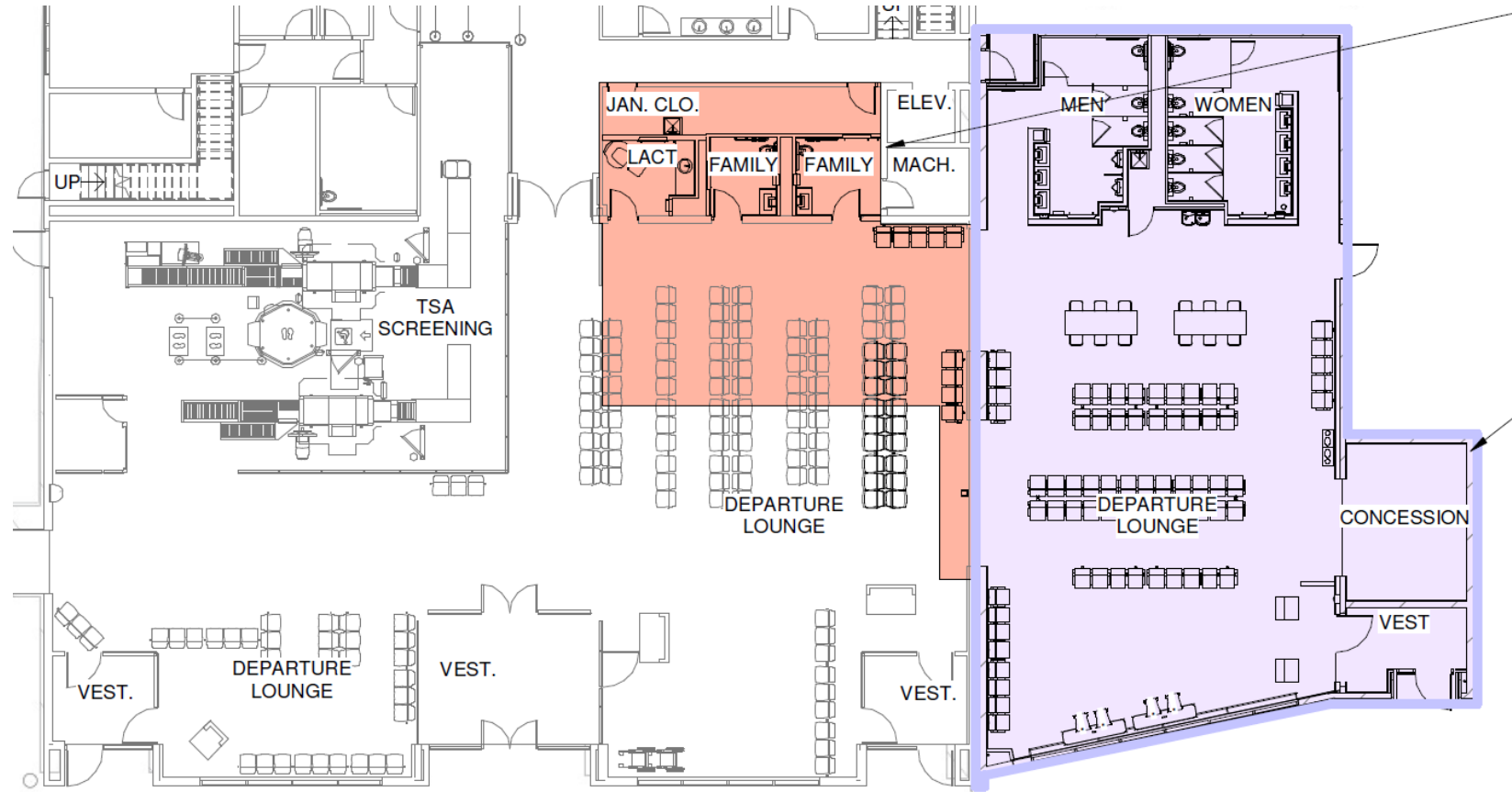
- Phase 1A Design
  - 2021-2022
- Phase 1A Construction
  - April 2023 – July 2024
- Phase 1B Design
  - Q1 2023 – Q1 2024
- Phase 1B Construction
  - 2024 - 2026



# Terminal Development – Phase 1A

## Phase 1A Overview

- Develop an added airline gate and seating area
- Add new and expanded public restrooms
- Add family restrooms and private nursing room
- Add food/beverage concessions at new Gate 1
- Relocate electrical utilities and replace backup generator





# Terminal Development – Phase 1A

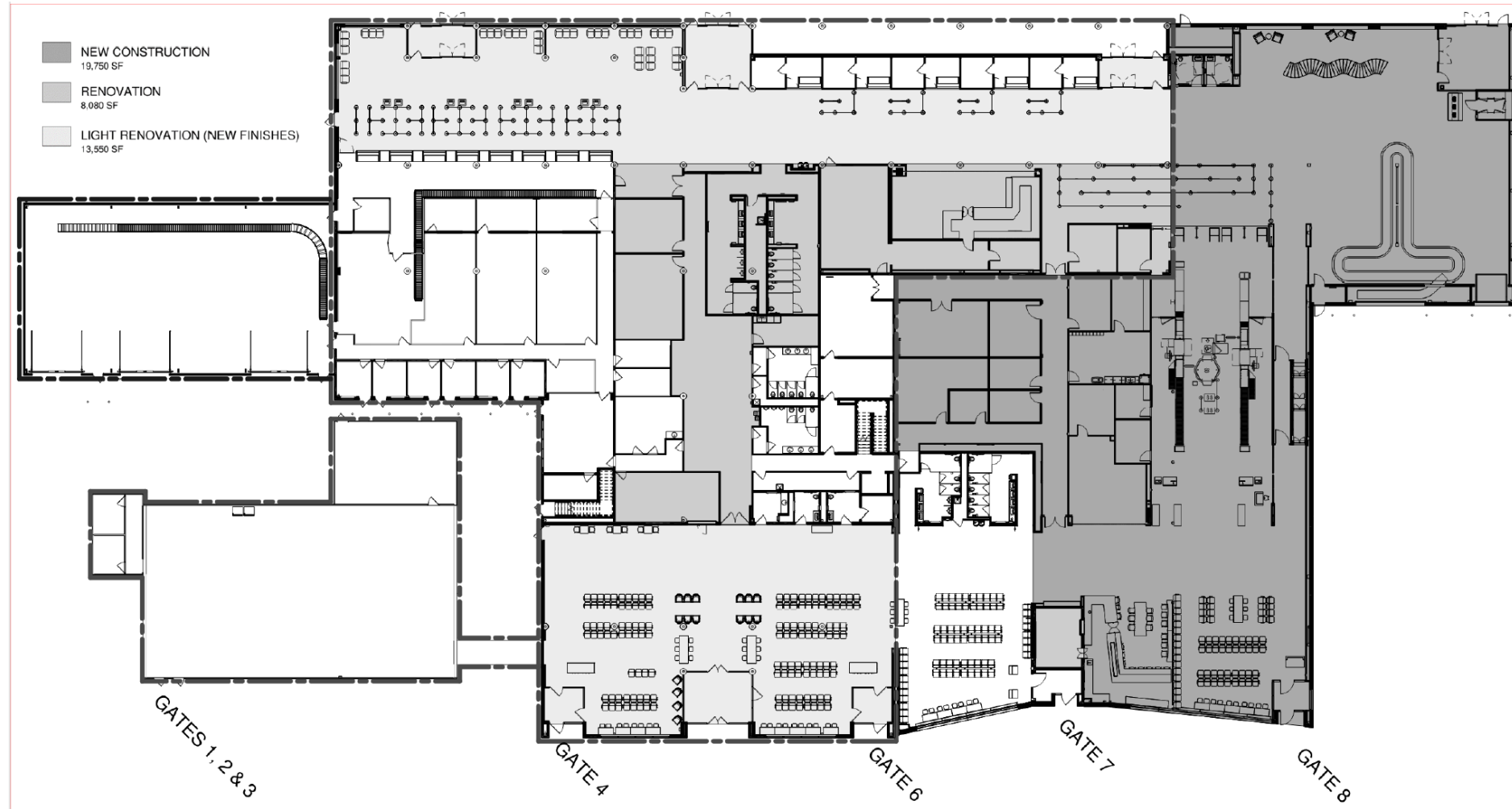




# Terminal Development – Phase 1B

## Phase 1B Overview

- Relocate and expand TSA screening checkpoint
- Relocate and expand baggage claim
- Develop new airline boarding gate 8 and seating area
- Reclaim boarding gate 4 seating area
- Expand post-TSA concessions and dining
- Heavy remodel of existing pre-TSA spaces to include new and expanded public restrooms, concessions, and security queueing.
- Expand airline offices and develop ticketing kiosk positions
- Enable future solar PV installation on expanded rooflines

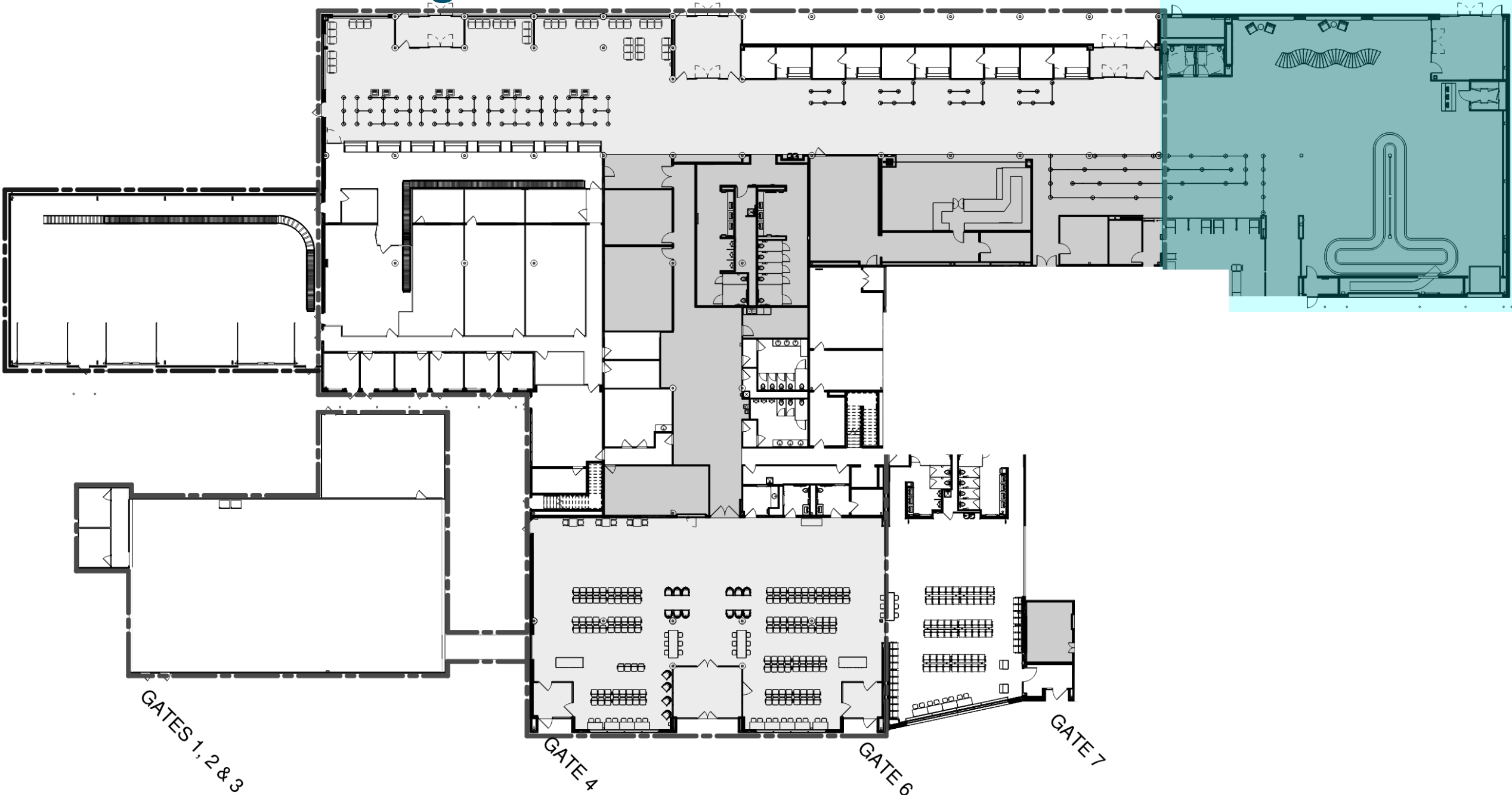


# Phase 1B Construction Schedule

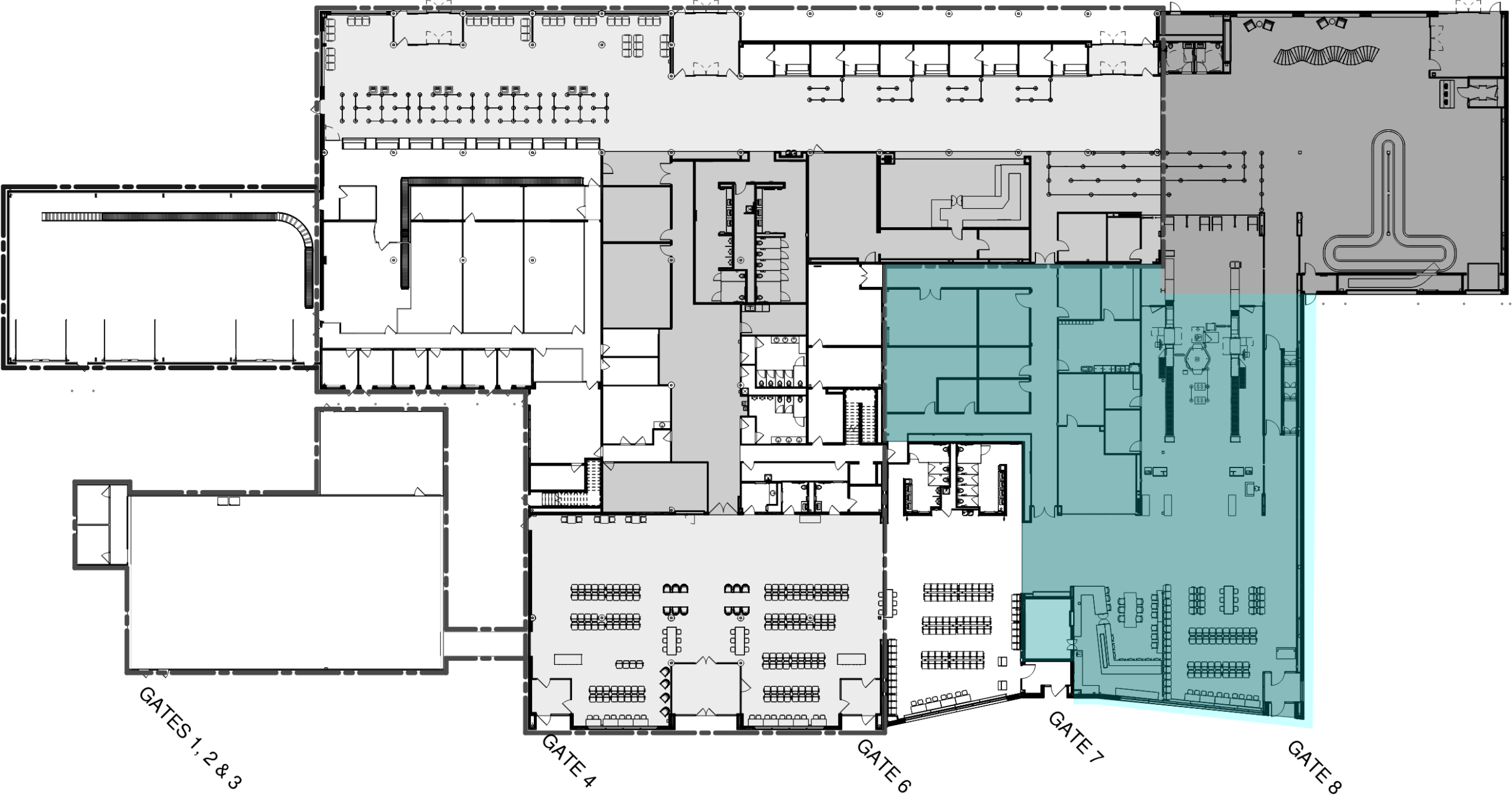
## 27 months Total

- 9 months for Phase 1B-1 – new baggage claim
- 12 months for Phase 1B-2 – TSA screening checkpoint, new boarding gate, new concessions and retail, back of house,
- 6 months for Phase 1B-3 – Remaining interior renovations

# Construction Phasing – New Construction P1B-1



# Construction Phasing – New Construction P1B-2



# Construction Phasing – Renovations to Existing





# Terminal Development Renderings





# Terminal Development Renderings





# Terminal Development Renderings





# Terminal Development Renderings



# Project Funding

- DRO operates as an enterprise fund of the City of Durango – no City or County funds are utilized for airport operations or capital projects
- The terminal expansion program utilizes an incremental development strategy that can be funded through airport revenue streams.
  - FAA AIP and BIL grant funds + CDOT matching grant funds
  - Airport retained earnings
  - Airport financing
    - Debt to be serviced by PFC's/airport operating revenues

	Cost - Actual/Estimate	FAA AIP	FAA BIL AIG	FAA BIL ATP	CDOT AIP Match	CDOT AIG Match	DRO Cash Funding	DRO Financing
Phase 1A - Design (2021-2022)	\$1,105,423	\$0	\$0	\$0	\$0	\$0	\$1,105,423	\$0
Phase 1A - Construction (2023-2024)	\$7,225,000	\$0	\$1,946,347	\$3,200,000	\$0	\$84,917	\$1,993,736	\$0
Phase 1B - Design (2023-2024)	\$1,850,000	\$760,159	\$0	\$0	\$33,590	\$0	\$1,056,251	\$0
Phase 1B - Construction (2024-2026)	\$28,500,000	\$12,959,580	\$5,765,193	\$0	\$250,000	\$254,751	\$1,270,476	\$8,000,000
<b>Totals</b>	<b>\$38,680,423</b>	<b>\$13,719,739</b>	<b>\$7,711,540</b>	<b>\$3,200,000</b>	<b>\$283,590</b>	<b>\$339,668</b>	<b>\$5,425,886</b>	<b>\$8,000,000</b>





# Q&A

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