

Cost-Benefit Analysis

Coos County Airport District
CCAD Cargo Facility and Infrastructure Expansion

	Year 1	Year 2	Year 3	Year 4	Total
Non-Recurring Cost					
Engineering, Permitting & Design	\$ 172,487	\$ 402,473			\$ 574,960
Construction Management	\$ 40,000	\$ 80,000	\$ 80,000		\$ 200,000
Site Preparation	\$ 183,681	\$ 797,510	\$ 195,494	\$ 265,380	\$ 1,442,065
Cargo Facility	\$ 48,474	\$ 1,526,956			\$ 1,575,430
Road Realignment		\$ 457,992	\$ 1,426,719		\$ 1,884,711
Construction		\$ 3,588,834			\$ 3,588,834
Total Non-Recurring Cost	\$ 444,642	\$ 6,853,765	\$ 1,702,213	\$ 265,380	\$ 9,266,000
Quantitative Benefits					
Revenues					
Cargo Facility Lease			\$ 28,620	\$ 29,335	\$ 57,955
Airport Use Fees		\$ 74,529	\$ 223,588	\$ 298,117	\$ 596,234
Parking			\$ 12,960	\$ 12,960	\$ 25,920
Cargo Landing Fees			\$ 49,120	\$ 97,740	\$ 146,860
Total Revenues		\$ 74,529	\$ 314,288	\$ 438,152	\$ 826,969
Other Benefits					
Labor Income - Induced construction jobs (26.59 FTE)	\$ 162,555	\$ 2,969,225	\$ 803,801	\$ 115,765	\$ 4,051,346
Induced jobs value added impact (multiplier for construction)	\$ 225,954	\$ 3,668,980	\$ 801,684	\$ 129,700	\$ 4,826,318
Induced construction jobs value added impact (multiplier for construction)	\$ 89,741	\$ 1,585,114	\$ 379,527	\$ 56,116	\$ 2,110,498
Labor Income - Induced construction jobs (68.25)	\$ 140,245	\$ 2,492,385	\$ 633,617	\$ 91,055	\$ 3,357,302
Total Other Benefits	\$ 618,495	\$ 10,715,704	\$ 2,618,629	\$ 392,636	\$ 14,345,464
Total Benefits	\$ 618,495	\$ 10,790,233	\$ 2,932,917	\$ 830,788	\$ 15,172,433

Coos County Airport District
CCAD Cargo Facility and Infrastructure Expansion

	Year 1	Year 2	Year 3	Year 4	Total
Benefits	\$ 618,495	\$ 10,790,233	\$ 2,932,917	\$ 830,788	\$ 15,172,433
Costs	\$ 444,642	\$ 6,853,765	\$ 1,702,213	\$ 265,380	\$ 9,266,000
Net	\$ 173,853	\$ 3,936,468	\$ 1,230,704	\$ 565,408	\$ 5,906,433
Discounted Annual Cash Flow (7%)	\$ 186,023	\$ 4,212,021	\$ 1,316,853.28	\$ 604,986.56	\$ 6,319,883