

APPENDIX C: COSTS BACK-UP

Project: Long Term Comprehensive Plan 2010 - 2030

Location: Minneapolis St. Paul International Airport

Executive Recap

SECTION	DESCRIPTION	MAC LTCP PLAN RANGE		OTHER FUNDING	PHASE SCOPE SUMMATION
		LOW	HIGH		
2010 - 2015					
	Humphrey Terminal Expansion - Phase I (Add 17 Gates)	\$224,077,000	\$263,620,000		Includes terminal expansion, jet bridges, apron improvement, hydrant fueling extension, and site utility improvements.
	Humphrey Terminal EDS System	\$46,750,000	\$55,000,000	\$25,000,000	New Explosive Detection System including CTX machines, conveyors and sortation system.
	Humphrey Auto Rental Facility	\$53,154,750	\$62,535,000		Improvements to the Humphrey Purple Ramp for QTA, Read Return, re-fueling, customer service counters, agency booths and new vertical circulation.
	Humphrey Parking Purple Ramp Expansion	\$27,285,000	\$32,100,000		Infill the Purple Ramp Outrigger area up to Level 8.
	Humphrey Complex Roadway Modifications	\$26,350,000	\$31,000,000		Modify Humphrey Outbound Roadway adjacent to the Terminal Expansion, improve 34th Ave S, and improve 34th & I-494 interchange.
	Sub-Total 2010 - 2015	\$377,616,750	\$444,255,000	\$25,000,000	
2015 - 2020					
	Lindbergh Terminal Remodeling	\$99,581,750	\$117,155,000		Remodeling the Ticket Hall, Bag Claim Area, and E Concourse.
	Lindbergh Terminal - Additional Arrivals Curbside	\$8,789,000	\$10,340,000		Create a 2nd Arrivals Curbside area and build a new Ground Transportation Customer Service Building.
	Lindbergh Terminal Concourse G Expansion - Phase I	\$508,890,750	\$598,695,000		New terminal expansion for 6 new gates, jet bridges, hydrant fueling, apron improvements, remodel the area at 4 existing gates, new CBP Area, new Sterile Corridor, remodel old CBP area, remodel the remaining G Concourse, and install the G Concourse Tram.
	Lindbergh Terminal Parking Ramp Expansion - Phase I	\$202,039,050	\$237,693,000		Construct a new 8 level parking ramp east of the current Red-Blue Ramp.
	Sub-Total 2015 - 2020	\$819,300,550	\$963,883,000	\$0	
2020 - 2025					
	Humphrey Terminal Expansion - Phase II (Add 10 Gates)	\$216,040,250	\$254,165,000		Includes terminal expansion, jet bridges, apron improvement, hydrant fueling extension, and site utility improvements.
	Humphrey Terminal Roadway Access Improvements	\$80,750,000	\$95,000,000		Reconstruct the Post Road/TH 5 intersection, the Post Road/34th Ave intersection and improve Post Road to be the In-Bound road for the Humphrey Terminal.
	Lindbergh Terminal In/Out Bound Roadway Improvements	\$143,722,250	\$169,085,000		Remove the remaining Delta Hangars/Repair Facility, demo the Maroon Ramp, and reconfigure the In/Out Bound Roadways to a new alignment. Relocate the Xcel Energy Substation.
	Lindbergh Terminal Concourse G Expansion - Phase II	\$158,397,500	\$186,350,000		Add 10 gates - includes terminal expansion, jet bridges, apron improvements, hydrant fueling extension, modifications to the de-icing pad and a new A to G Connector Bridge.
	MSP Hotel			\$83,345,000	200 Room Full Service Hotel with Restaurants, Ticketing, Security Checkpoint, and 3 Level Conference Center.
	Delta Overnight Package Express	\$2,983,500	\$3,510,000		Relocate the current Delta Overnight Package Express function to an alternate location.
	Humphrey Parking Orange Ramp Expansion	\$49,895,000	\$58,700,000		Infill the Orange Ramp Outrigger area and add Levels 9 & 10 to the existing ramp.
	Airline Flight Kitchen Replacement	\$13,838,000	\$16,280,000		Relocate the current Airline Flight Kitchen function to an alternate location.
	Sub-Total 2020 - 2025	\$665,626,500	\$783,090,000	\$83,345,000	
2025 - 2030					
	Crossover Taxiway	\$65,845,250	\$77,465,000		Create a new crossover taxiway to allow for aircraft movement at the east end of the parallel runways.
	Lindbergh Terminal Parking Expansion - Phase II	\$117,512,500	\$138,250,000		Construct a new 8 level parking ramp east of the current Red-Blue Ramp.
	Loading Dock Facility Relocation	\$6,217,750	\$7,315,000		Relocate the current Lindbergh Terminal Loading Dock Facility to an alternate location.
	Post Office Retail Operation Relocation	\$994,500	\$1,170,000		Relocate the current retail Post Office function to an alternate location.
	Sub-Total 2025 -2030	\$190,570,000	\$224,200,000	\$0	
	Total All Phases **	\$2,053,113,800	\$2,415,428,000	\$108,345,000	

Notes: ** All the above numbers are assumed to be C.I.P. numbers in 2009 dollars and include 15% Design & Admin Fees, 10 % Design Contingency, and 5% Construction Contingency.

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SECTION	DESCRIPTION	QTY	UNIT	UNIT COST	SUBTOTAL	MAC LTCP PLAN	OTHER FUNDING
2010 - 2015							
	Humphrey Terminal - Add 17 Gates					\$263,620,000	
	Phase I-A Add Seven Gates (Gates 1 - 7)						
	- Building, Moving Walks, Jet Bridges KA	306,665	sf		\$114,020,000		
	- Site Utilities KHA	1	ls		\$1,000,000		
	- Apron Improvements TKDA	1	ls		\$13,000,000		
	- Hydrant Fueling TKDA	in above			\$0		
	Phase I-B Add Ten Gates (Gates 18 - 27)						
	- Building, Moving Walks, Jet Bridges KA	230,000	sf		\$99,600,000		
	- GSE Building Relocation NIC				\$0		
	- Site Utilities KHA	1	ls		\$5,000,000		
	- Apron Improvements TKDA	1	ls		\$24,000,000		
	- Hydrant Fueling TKDA	in above	ls		\$0		
	- Fuel Load Island TKDA	1	ls		\$7,000,000		
	Humphrey EDS Baggage Conveyor KA	1	ls		\$80,000,000	\$55,000,000	\$25,000,000
	Humphrey Auto Rental Facility					\$62,535,000	
	In the Purple Ramp	1	ls		\$60,535,000		
	Re-fueling KHA	1	ls		\$0		
	Washbays KHA	in above	ls		\$0		
	Agency Counters KHA	in above	ls		\$0		
	Ready Return KHA	in above	ls		\$0		
	Vertical Circulation KHA	in above	ls		\$0		
	Exit Plaza Re-configuration KHA	1	ls		\$2,000,000		
	Humphrey Parking Purple Ramp Expansion					\$32,100,000	
	Purple Ramp Outrigger KA	1	ls		\$32,100,000		
	Humphrey Complex Roadway Realignment					\$31,000,000	
	Outbound Roadway Realignment						
	- HT OB Roadway KHA	1	ls		\$3,000,000		
	- OB 34th Avenue South KHA	1	ls		\$3,000,000		
	- 34th Avenue S-I-494 Interchange KHA	1	ls		\$25,000,000		
	Sub-Total 2010 - 2015					\$444,255,000	\$25,000,000
2015 - 2020							
	Lindbergh Terminal Remodeling					\$117,155,000	
	Main Ticket Lobby Remodeling KA	178,000	sf		\$36,020,000		
	Main Bag Claim Area Remodeling KA	200,000	sf		\$43,300,000		
	Concourse E Re-Model KA	148,172	sf		\$36,600,000		
	Remodel MAC OPS Center KA	1	ls		\$1,235,000		
	Lindbergh Terminal - Additional Arrivals Curbside					\$10,340,000	
	Ground Level Road Work KHA	1	ls		\$4,000,000		
	Cut-thru Walkways for Pedestrians KHA	in above					
	Sidewalks KHA	in above					
	New 1 Story Building w/ Counters KA	15,000	sf		\$6,340,000		
	Lindbergh Terminal Concourse G Expansion - Phase I					\$598,695,000	
	New Gate Hold for 10 Gates KA	215,000	sf		\$306,530,000		
	- Infill Structure Between Pods in above	11,600	sf				
	- Baggage Handling System in above	1	ls				
	- Extend Bag Conveyors from Existing in above	1	ls				
	- Additional EMC Center in above	1	ls				
	- New CBP Facility in above	244,700	sf				
	- Add for Sterile Corridors in above	63,700	sf				
	- Airline Support Space (Grnd Level) in above	138,000	sf				
	- Curbside Roadway @ New Area KHA	1	ls		\$2,000,000		
	- Apron Improvements TKDA	10	gates	1,600,000	\$17,000,000		
	- Hydrant Fueling TKDA	in above			\$0		
	- Fueling TrunkLine Extension TKDA	1	ls	6,000,000	\$6,000,000		
	Air Side Tunnel Extension KHA	1	ls		\$20,000,000		

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	Relocate/Modify De-icing Pad	TKDA	1	ls	14,000,000	\$14,000,000	
	Remodel Old CBP to Gate Hold	KA	50,000	sf		\$14,625,000	
	Remodel Remainder of G Concourse	KA	200,000	sf		\$59,540,000	
	Create Space For G Tram Station	KA	12,000	sf		\$7,800,000	
	Adjacent to Old CBP Area						
	Air Side Mods @ Old CBP for G Tram	TKDA	1	ls	1,000,000	\$1,000,000	
	G Concourse Tram Equip. & Guideway	KA	1	ls	125,000,000	\$125,000,000	
	- G Tram Stations (3 each)	KA	36,000	sf	700.00	\$25,200,000	
	Lindbergh Terminal Parking Ramp Expansion - Phase I					\$237,693,000	
	New Parking Structure (8 Levels)	KA	2,800,000	sf		\$231,693,000	
	- Add For Helices (1 pair)	NIC					
	- Add Speed Ramps	in above	2	ea			
	- Modify Existing Bus Stop for Tram	in above	1	ls			
	- Site Prep for Ramp	in above	1	ls			
	- Site Utility Relocates/Upgrades	in above	1	ls			
	- Relocate fiber optic	in above	1	ls			
	- Fuel Tank Modifications	in above	1	ls			
	- Emergency Generator Modifications	in above	1	ls			
	- Revenue Control Mods to Existing	in above	1	ls			
	- Skyway to G Concourse (2 each)	in above	8,500	sf			
	- Extend Hub Core Trams (2 each)	NIC, See LT Parking Expansion Phase II 2025-2030					
	- O.B. Roadway Modifications	KHA	1	ls		\$5,000,000	
	- Exit Plaza Modifications	KHA	1	ls		\$1,000,000	
	Sub-Total 2015 - 2020					\$963,883,000	\$0
2020 - 2025							
	Humphrey Terminal Expansion - Phase II (Add 10 Gates)					\$254,165,000	
	Demo NWA Building F	KA	126,100	sf	5.11	\$645,000	
	Demo NWA Cargo Building	KA	91,900	sf	5.01	\$460,000	
	Demo NWA Bldg G Flight Kitchen	KA	73,568	sf	5.03	\$370,000	
	New Gate Hold for 10 Gates	KA	235,480	sf		\$187,900,000	
	- New Ticket Lobby	in above	119,235	sf			
	- 2nd Humphrey EMC Center	NIC					
	- Skyway Connection to Purple Ramp	in above	5,000	sf			
	- Baggage Handling System	in above	1	ls			
	- Apron Improvements	TKDA	10	gates		\$30,000,000	
	- Hydrant Fueling	TKDA	in above			\$0	
	NWA Air Cargo Replacement	KA	25,000	sf		\$0	
	De-icing Control Building	KA	5,000	sf		\$1,790,000	
	Re-configure Humphrey Remote to De-icing	TKDA	1	ls	21,000,000	\$21,000,000	
	Run-up Pad Relocation	TKDA	1	ls		\$12,000,000	
	Humphrey Terminal Roadway Access Improvements					\$95,000,000	
	Post Road- TH 5 Interchange	KHA	1	ls		\$52,000,000	
	Revise Roadway Signage	KHA	1	ls		\$2,000,000	
	Post Road Reconstruction	KHA	1	ls		\$7,000,000	
	E70th Street - 34th Avenue Intersection	KHA	1	ls		\$30,000,000	
	Post Road turnaround (WB to EB)	KHA	1	ls		\$4,000,000	
	Lindbergh Terminal In/Out Bound Roadway Improvements					\$169,085,000	
	Demo NWA Hangar 6 & 7	KA	150,000	sf		\$4,290,000	
	Demo NWA Engine Hospital	KA	156,000	sf		\$1,775,000	
	Demo Maroon Ramp	KA	258,500	sf		\$2,020,000	
	Relocate Xcel Substation	TKDA	1	ls		\$30,000,000	
	Glumack Dr. - TH 5 interchange	KHA	1	ls		\$115,000,000	
	Demo Existing Roads & Bridges	KHA	1	ls		\$5,000,000	
	OB Glumack	KHA	1	ls		\$5,000,000	
	IB Glumack	KHA	1	ls		\$5,000,000	
	Return to Terminal loop (roadway)	KHA	1	ls		\$1,000,000	
	Lindbergh Terminal Concourse G Expansion - Phase II					\$186,350,000	
	New Gate Hold for 10 Gates	KA	214,200	sf		\$90,500,000	
	- Apron Improvements	TKDA	10	gates	1,700,000	\$17,000,000	
	- Hydrant Fueling	TKDA	in above			\$0	
	30L De-Icing Pad	TKDA	1	ls	27,000,000	\$27,000,000	

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	Utility Crossings TKDA	1	ls	6,000,000	\$6,000,000		
	Relocate Williams Bros Receiving Station TKDA	1	ls	1,000,000	\$1,000,000		
	New G to A Skyway Connector KA	50,000	sf		\$44,850,000		
	MSP Hotel						\$83,345,000
	200 Room Hotel KA	200	rooms		\$82,345,000		
	Conference Center (3 levels) in above	290,400	sf		\$0		
	Restaurant/Ticketing/Security Checkpoint in above	96,800	sf		\$0		
	Demo Old Post Office (Above Grade) in above	189,000	sf		\$0		
	Roadway Improvements KHA	1	ls		\$1,000,000		
	Delta Overnight Package Express					\$3,510,000	
	Overnight Package Express Replacement KA	15,000	sf		\$3,510,000		
	Humphrey Parking Orange Ramp Expansion					\$58,700,000	
	Orange Ramp Outrigger KA	1	ls		\$58,700,000		
	Airline Flight Kitchen Replacement					\$16,280,000	
	NWA Flight Kitchen KA	74,000	sf	220	\$16,280,000		
	Sub-Total 2020 - 2025					\$783,090,000	\$83,345,000
2025 - 2030							
	Crossover Taxiway					\$77,465,000	
	30R Deicing Pad TKDA	1	ls	25,000,000	\$25,000,000		
	30L Airfield Service Road TKDA	1	ls	3,000,000	\$3,000,000		
	East Aircraft Bridge TKDA	1	ls	20,000,000	\$20,000,000		
	West Aircraft Bridge TKDA	1	ls	20,000,000	\$20,000,000		
	AOA Roadway Bridge TKDA	1	ls	2,000,000	\$2,000,000		
	5th Fuel Tank TKDA	1	ls	5,000,000	\$5,000,000		
	Demo Portion of Concourse A KA	5,000	sf		\$675,000		
	Replace Glycol Control Center KA	5,000	sf		\$1,790,000		
	Lindbergh Terminal Parking Ramp Expansion - Phase II					\$138,250,000	
	East Ramp Expansion (8 Levels) KA	1,699,200	sf		\$110,450,000		
	Roadway Circulation KHA	1	ls	2,000,000	\$2,000,000		
	Extend Hub Core Trams (2 each)	2,580	lf	10,000	\$25,800,000		
	Loading Dock Facility Replacement					\$7,315,000	
	New Loading Dock Facility KA	25,000	sf		\$7,315,000		
	Post Office Retail Operation Replacement					\$1,170,000	
	Replace Retail Post Office KA	5,000	sf		\$1,170,000		
	Sub-Total 2025 -2030					\$224,200,000	\$0
	Sub-Total all Phases					\$2,415,428,000	\$108,345,000
	Total Project Costs					\$2,415,428,000	\$108,345,000

Notes: ** All the above numbers are assumed to be C.I.P. numbers in 2009 dollars and include 15% Design & Admin Fees, 10 % Design Contingency, and 5% Construction Contingency.