

CHAPTER 7: FACILITY IMPLEMENTATION SCHEDULE AND COST

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7.1 IMPLEMENTATION STRATEGY

Below is a summary of the overall physical and operational development phasing over the next 20 years.

PHASE I: 2010 – 2015

- Construct 16 new gates at the Humphrey Terminal including jet bridges, apron improvements, hydrant fueling, and site utility improvements
- New explosive detection system
- Humphrey Terminal auto rental facility
- Humphrey Terminal parking expansion
- Humphrey Terminal roadway system improvements including 34th Ave / I-494 interchange improvements

PHASE II: 2015 – 2020

- Lindbergh Terminal curbside expansion
- Lindbergh Terminal remodeling including Concourse E, ticketing, and baggage claim
- Phase I expansion of Concourse G including jet bridges, apron improvements, hydrant fueling, and site utility improvements
- Lindbergh Terminal parking expansion

PHASE III: 2020 – 2025

- Construct 10 new gates at the Humphrey Terminal including jet bridges, apron improvements, hydrant fueling and site improvements
- Humphrey Terminal roadway access improvements, including reconstruction of the Post Road/Highway 5 intersection, the 70th Street/34th Avenue intersection and improvements to Post Road/70th Street
- Humphrey Parking Orange Ramp expansion
- Lindbergh Terminal in/outbound roadway improvements including demolition of the Maroon ramp and Delta Hangar, relocation of the Xcel substation and realignment of the in/outbound roadways
- Phase II expansion of Concourse G including jet bridges, apron improvements, hydrant fueling, and site improvements
- MSP Hotel
- Delta overnight package express relocation
- Airline flight kitchen replacement

PHASE IV: 2025 – 2030

- Crossover taxiway construction
- Lindbergh Terminal parking expansion
- Loading dock facility relocation
- Post Office retail operation relocation

7.2 COST ESTIMATES

Conceptual “order of magnitude” cost estimates have been prepared to get a general sense of the cost of implementing the 20-year Long Term Comprehensive Plan for MSP as envisioned in this document. These cost estimates have been prepared using planning level concepts and the projects are considered to be “Demand-Driven Capital Improvement Projects” that will be undertaken only if demand exists for such projects. The Commission anticipates financing these projects through a combination of proceeds from General Airport Revenue Bonds, Passenger Facility Charges (PFCs) (either on a pay-as-you-go basis or PFC secured bonds), Federal and State grants, and other available revenues of the Commission.

These estimates should not be used for budgeting purposes. More accurate estimates will be possible once a preliminary decision has been made to move forward with these projects and conduct more detailed planning, programming, and preliminary design. A summary of these “order of magnitude” cost estimates is shown in **Table 7.1**. Additional information can be found in Appendix C of this report.

TABLE 7.1: LTCP IMPLEMENTATION COSTS

Phase I: 2010-2015	Cost Range (in Millions)
Humphrey Terminal Gates	\$224 - \$264
Explosive Detection System	\$47 - \$55
Humphrey Terminal Auto Rental Facility	\$53 - \$62
Humphrey Terminal Parking Expansion	\$27 - \$32
Humphrey Terminal Roadway Improvements	\$26 - \$31
Phase I Total	\$380 - \$445
Phase II: 2015-2020	
Lindbergh Terminal Curbside Expansion	\$100 - \$117
Lindbergh Terminal Remodeling	\$9 - \$10
Lindbergh Terminal Concourse G Expansion Phase I	\$500 - \$600
Lindbergh Terminal Parking Expansion Phase I	\$200 - \$233
Phase II Total	\$810 - \$960
Phase III: 2020-2025	
Humphrey Terminal Gates	\$216 - \$254
Humphrey Terminal Roadway Access Improvements	\$80 - \$95
Humphrey Terminal Parking Expansion	\$50 - \$60
Lindbergh Terminal In/Outbound Roadway	\$144 - \$169
Lindbergh Terminal Concourse G Expansion Phase II	\$158 - \$186
MSP Hotel	Funding by Others
Delta Overnight Package Express	\$3 - \$3.5
Airline Flight Kitchen	\$14 - \$16
Phase III Total	\$665 - \$783
Phase IV: 2025-2030	
Crossover Taxiway	\$65 - \$77
Lindbergh Terminal Parking Expansion	\$118 - \$138
Loading Dock Relocation	\$6 - \$7
Post Office Retail Relocation	\$1 - \$2
Phase IV Total	\$190 - \$225

Note: All costs are in 2009 dollars and include a 15% construction contingency and a 15% design and administration contingency.