Recommended Detroit Metropolitan Airport Capital Improvement Plan - Fiscal Years 2019 - 2023

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 9/30/18	Memo: Total 5 Year CIP Expenditures $ 787,932,000					FY 2024 to Completion
				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Airfield									
1	Runway 3L/21R & Associated Taxiways Reconstruction	$ 256,000,000	$ 16,000,000	$ 140,000,000	$ 85,000,000	$ 15,000,000	$ -	$ -	$ -
2	Taxiway Z Reconstruction & Relocation of Southern Portion Including Extension of Taxiway Service Road	16,000,000	4,000,000	1,000,000	11,000,000	-	-	-	-
3	Taxiway M3, M4 & Western Portion of Taxiway P4 Removal	925,000	-	925,000	-	-	-	-	-
4	Taxiway K Reconstruction Program	54,000,000	750,000	1,000,000	20,000,000	32,250,000	-	-	-
5	Airfield Pavement Rehabilitation/Reconstruction Plan - CY 2019	5,000,000	-	5,000,000	-	-	-	-	-
6	Airfield Pavement Rehabilitation/Reconstruction Plan - CY 2020	5,000,000	-	-	5,000,000	-	-	-	-
7	Airfield Pavement Rehabilitation/Reconstruction Plan - CY 2021	5,000,000	-	-	-	5,000,000	-	-	-
8	Airfield Pavement Rehabilitation/Reconstruction Plan - CY 2022	5,000,000	-	-	-	-	5,000,000	-	-
9	McNamara Apron Rehabilitation/Joint Repairs - CY 2019	15,000,000	-	15,000,000	-	-	-	-	-
10	McNamara Apron Rehabilitation/Joint Repairs - CY 2020	15,000,000	-	-	15,000,000	-	-	-	-
11	McNamara Apron Rehabilitation/Joint Repairs - CY 2021	16,000,000	-	-	-	16,000,000	-	-	-
12	McNamara Apron Rehabilitation/Joint Repairs - CY 2022	16,000,000	-	-	-	-	16,000,000	-	-
13	Hangar 516 & 518 Apron Reconstruction	2,250,000	-	300,000	1,950,000	-	-	-	-
14	McNamara Apron Modifications & New Hardstand Positions	25,000,000	19,000,000	200,000	5,800,000	-	-	-	-
15	Taxilanes U-9 & Q Rehabilitation - Phase 1	32,000,000	-	10,000,000	11,000,000	11,000,000	-	-	-
16	Taxilanes U-9 & Q Rehabilitation - Phase 2	41,000,000	-	-	-	-	21,000,000	15,000,000	5,000,000
17	Aircraft Remain Overnight (RON) Parking	14,000,000	-	7,000,000	7,000,000	-	-	-	-
18	Taxiway J Rehabilitation	7,500,000	-	500,000	7,000,000	-	-	-	-
19	Taxilane J-11 & 4R Deicing Pad Rehabilitation	17,500,000	-	500,000	-	17,000,000	-	-	-
20	Taxilane J-7 & J-8 Rehabilitation	15,000,000	-		500,000	-	14,500,000	-	-
21	Taxilane U-7 & U-8 Rehabilitation	18,000,000	-	-	500,000	-	-	-	17,500,000
	Airfield Sub-Total	**581,175,000**	**39,750,000**	**181,425,000**	**169,750,000**	**96,250,000**	**56,500,000**	**15,000,000**	**22,500,000**
Cargo, Hangar & Commercial Development									
22	West Service Drive Improvements & Relocation	7,925,000	1,325,000	-	-	-	-	450,000	6,150,000
	Cargo, Hangar & Commercial Development Sub-Total	**7,925,000**	**1,325,000**	**-**	**-**	**-**	**-**	**450,000**	**6,150,000**

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Power Plants & Electrical Distribution System									
23	Utility Command Center & Remote Metering	6,500,000	450,000	5,300,000	750,000	-	-	-	-
24	Medium Voltage Transmission Lines for Primary Service to the North Campus & Airfield - Phase 1	17,500,000	1,600,000	4,000,000	11,000,000	900,000	-	-	-
25	Medium Voltage Transmission Lines for Primary Service to the North Campus & Airfield - Phase 2	3,250,000	-	250,000	3,000,000	-	-	-	-
26	South Power Plant Site Generators	10,000,000	-	-	-	-	500,000	5,700,000	3,800,000
27	North Campus Electrical Distribution	11,125,000	1,125,000	5,000,000	5,000,000	-	-	-	-
28	McNamara Terminal HVAC Re-commissioning Study	600,000	-	-	350,000	250,000	-	-	-
	Power Plants & Electrical Distribution System Sub-Total	**48,975,000**	**3,175,000**	**14,550,000**	**20,100,000**	**1,150,000**	**500,000**	**5,700,000**	**3,800,000**
Fleet & Equipment									
29	Fleet & Heavy Equipment Acquisitions - CY 2019	1,200,000	-	1,200,000	-	-	-	-	-
30	Fleet & Heavy Equipment Acquisitions - CY 2020	3,000,000	-	-	3,000,000	-	-	-	-
31	Fleet & Heavy Equipment Acquisitions - CY 2021	3,000,000	-	-	-	3,000,000	-	-	-
32	Fleet & Heavy Equipment Acquisitions - CY 2022	3,000,000	-	-	-	-	3,000,000	-	-
	Fleet & Equipment Sub-Total	**10,200,000**	**-**	**1,200,000**	**3,000,000**	**3,000,000**	**3,000,000**	**-**	**-**
Parking & Ground Transportation Facilities									
33	Big Blue Parking Deck Rehabilitation - Phase 4	13,200,000	1,000,000	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000	700,000
34	McNamara Parking Deck Rehabilitation - Phase 1	10,600,000	8,600,000	2,000,000	-	-	-	-	-
35	McNamara Parking Deck Rehabilitation - Phase 2	6,600,000	1,200,000	1,200,000	2,200,000	2,000,000	-	-	-
36	Surface Lots LED Lighting Installation	3,000,000	350,000	-	1,250,000	1,400,000	-	-	-
37	North Terminal GTC Third Elevator & Escalator	500,000	-	500,000	-	-	-	-	-
38	Parking Lot Rehabilitation	6,700,000	1,500,000	2,000,000	1,500,000	1,200,000	500,000	-	-
39	Parking System Replacement	7,200,000	100,000	7,100,000	-	-	-	-	-
	Parking & Ground Transportation Facilities Sub-Total	**47,800,000**	**12,750,000**	**14,300,000**	**7,450,000**	**7,100,000**	**3,000,000**	**2,500,000**	**700,000**

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Bridges & Roadways									
40	Bridges & Roadways Rehabilitation Program - CY 2019	3,500,000	-	3,500,000	-	-	-	-	-
41	Bridges & Roadways Rehabilitation Program - CY 2020	3,500,000	-	-	3,500,000	-	-	-	-
42	Bridges & Roadways Rehabilitation Program - CY 2021	3,000,000	-	-	-	3,000,000	-	-	-
43	Bridges & Roadways Rehabilitation Program - CY 2022	6,000,000	-	-	-	-	6,000,000	-	-
44	Roadway Overhead Sign Installation	8,500,000	-	250,000	8,250,000	-	-	-	-
45	Rogell Drive-Dingell Drive Connector	6,500,000	400,000	-	4,800,000	1,300,000	-	-	-
46	Roadway LED Lighting Installation	6,000,000	600,000	250,000	1,750,000	900,000	800,000	800,000	900,000
	Bridges & Roadways Sub-Total	**37,000,000**	**1,000,000**	**4,000,000**	**18,300,000**	**5,200,000**	**6,800,000**	**800,000**	**900,000**
Security & Communications									
47	McNamara Terminal CBP CCTV	975,000	60,000	915,000	-	-	-	-	-
48	Perimeter Fence Cable System	2,000,000	-	750,000	750,000	500,000	-	-	-
49	Active Shooter Detection System	1,250,000	-	-	1,250,000	-	-	-	-
50	Security System & Network Upgrades - Phases 2 through 5	21,900,000	3,500,000	7,700,000	3,000,000	4,000,000	3,700,000	-	-
	Security & Communications Sub-Total	**26,125,000**	**3,560,000**	**9,365,000**	**5,000,000**	**4,500,000**	**3,700,000**	**-**	**-**
Support Facilities									
51	Roof Replacement Plan	3,830,000	150,000	838,000	168,000	144,000	1,725,000	805,000	-
52	Building 348 (Executive Terminal) Partial Restoration	370,000	25,000	345,000	-	-	-	-	-
53	Fire Training Facility Restoration & Burn Pit Replacement	11,500,000	-	5,750,000	5,750,000	-	-	-	-
54	ARFF Station 100 Improvements	1,200,000	33,000	900,000	267,000	-	-	-	-
55	Snow Removal Equipment Storage Facility	8,000,000	-	125,000	7,875,000	-	-	-	-
56	Glycol Storage Tanks	3,000,000	-	100,000	2,900,000	-	-	-	-
57	Equipment Maintenance & Storage Facilities Replacement & Consolidation (Planning)	400,000	-	400,000	-	-	-	-	-
	Support Facilities Sub-Total	**28,300,000**	**208,000**	**8,458,000**	**16,960,000**	**144,000**	**1,725,000**	**805,000**	**-**

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Site Redevelopment & Demolitions									
58	Buildings 714, 714A & 714B (Former Metro Flight Buildings) Site Redevelopment & Demolition	1,600,000	-	-	-	160,000	1,440,000	-	-
59	Building 358 (Former Police Station) Demolition	3,000,000	100,000	2,900,000	-	-	-	-	-
60	LC Smith & Berry Terminals Demolition	17,964,000	5,000,000	11,000,000	1,964,000	-	-	-	-
	Site Redevelopment & Demolitions Sub-Total	**22,564,000**	**5,100,000**	**13,900,000**	**1,964,000**	**160,000**	**1,440,000**	**-**	**-**
Terminals									
61	North Terminal Gate Expansion	20,870,000	4,000,000	16,870,000	-	-	-	-	-
62	North Terminal Interior Wall Panel Replacements	1,000,000	-	1,000,000	-	-	-	-	-
63	McNamara Terminal Baggage Handling System Controls	42,000,000	720,000	28,280,000	13,000,000	-	-	-	-
64	McNamara Terminal Tram Controls	13,000,000	3,664,000	5,375,000	3,961,000	-	-	-	-
	Terminals Sub-Total	**76,870,000**	**8,384,000**	**51,525,000**	**16,961,000**	**-**	**-**	**-**	**-**
Water, Sanitary & Stormwater Systems									
65	Primary Pump & Switchgear Replacements	2,200,000	500,000	850,000	850,000	-	-	-	-
66	Water Main Replacement - Phase 2	5,250,000	100,000	3,700,000	1,450,000	-	-	-	-
67	Supervisory Control And Data Acquisition (SCADA) System	2,500,000	-	500,000	2,000,000	-	-	-	-
68	Storm & Sanitary Sewer Systems Replacements	2,500,000	2,350,000	150,000	-	-	-	-	-
	Water, Sanitary & Stormwater Systems Sub-Total	**12,450,000**	**2,950,000**	**5,200,000**	**4,300,000**	**-**	**-**	**-**	**-**
Other Projects									
69	Noise Contour Map	800,000	-	-	-	800,000	-	-	-
	Other Projects Sub-Total	**800,000**	**-**	**-**	**-**	**800,000**	**-**	**-**	**-**
Total Detroit Metropolitan Airport FY 2019 - 2023 CIP		**$ 900,184,000**	**$ 78,202,000**	**$ 303,923,000**	**$ 263,785,000**	**$ 118,304,000**	**$ 76,665,000**	**$ 25,255,000**	**$ 34,050,000**

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