Recommended Willow Run Airport Capital Improvement Plan - Fiscal Years 2020 - 2024

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 9/30/19	Memo: Total 5 Year CIP Expenditures $73,628,000					FY 2025 to Completion
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Airfield									
1	New Taxiway Parallel East of Runway 5R/23L - Env. & Design	$ 1,000,000	$ 250,000	$ 750,000	$ -	$ -	$ -	$ -	$ -
2	New Taxiway Parallel East of Runway 5R/23L - Construction & CA	37,600,000	-	-	-	-	19,100,000	10,500,000	8,000,000
3	Runway 9/27 De-Coupling and Reconstruction	25,300,000	300,000	2,500,000	22,500,000	-	-	-	-
	Airfield Sub-Total	**63,900,000**	**550,000**	**3,250,000**	**22,500,000**	**-**	**19,100,000**	**10,500,000**	**8,000,000**
Cargo, Hangar & Commercial Development									
4	Tenant - Hangar Development	800,000	-	800,000	-	-	-	-	-
	Cargo, Hangar & Commercial Development Sub-Total	**800,000**	**-**	**800,000**	**-**	**-**	**-**	**-**	**-**
Power Plants & Electrical Distribution System									
5	Electrical Cable Vault Equipment Replacement & Relocation	2,500,000	150,000	2,350,000	-	-	-	-	-
6	Power & Network Upgrades	250,000	-	250,000	-	-	-	-	-
7	Emergency Generator Relocation & Extention of Conduit to Airfield Vault	1,363,000	-	1,363,000	-	-	-	-	-
	Power Plants & Electrical Distribution System Sub-Total	**4,113,000**	**150,000**	**3,963,000**	**-**	**-**	**-**	**-**	**-**
Security & Communications									
8	Communications Duct Bank, Fiber & Network Head End & Relocation	800,000	-	800,000	-	-	-	-	-
	Security & Communications Sub-Total	**800,000**	**-**	**800,000**	**-**	**-**	**-**	**-**	**-**
Support Facilities									
9	New Administration Building	3,222,000	522,000	2,700,000	-	-	-	-	-
10	Relocation of CBP Office Space	515,000	-	515,000	-	-	-	-	-
	Support Facilities Sub-Total	**3,737,000**	**522,000**	**3,215,000**	**-**	**-**	**-**	**-**	**-**
Water Mains & Storm Water System									
11	Water Main Replacement	5,000,000	500,000	4,500,000	-	-	-	-	-
12	Sanitary System Replacements	5,000,000	-	5,000,000	-	-	-	-	-
	Water Mains & Storm Water System Sub-Total	**10,000,000**	**500,000**	**9,500,000**	**-**	**-**	**-**	**-**	**-**
	Total Willow Run Airport FY 2020 - FY 2024 CIP	**$ 83,350,000**	**$ 1,722,000**	**$ 21,528,000**	**$ 22,500,000**	**$ -**	**$ 19,100,000**	**$ 10,500,000**	**$ 8,000,000**

All project expenses are estimates.