

Proposed Willow Run Airport Capital Improvement Plan - Fiscal Years 2021-2025

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 12/31/2020	Projected Expenses					FY 2026 to Completion	
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		
Airfield										
1	Runway 9/27 De-Coupling and Reconstruction	\$ 25,300,000	\$ 300,000	\$ 14,600,000	\$ 10,400,000	\$ -	\$ -	\$ -	\$ -	TRUE
2	New Taxiway Parallel East of Runway 5R/23L - Env. & Design	1,000,000	250,000	750,000	-	-	-	-	-	TRUE
3	New Taxiway Parallel East of Runway 5R/23L - Construction	37,600,000	-	-	-	18,800,000	18,800,000	-	-	TRUE
	Airfield Sub-Total	63,900,000	550,000	15,350,000	10,400,000	18,800,000	18,800,000	-	-	TRUE
Cargo, Hangar & Commercial Development										
4	East Side Hangar Site Development	1,835,000	-	1,835,000	-	-	-	-	-	TRUE
	Cargo, Hangar & Commercial Development Sub-Total	1,835,000	-	1,835,000	-	-	-	-	-	TRUE
Power Plants & Electrical Distribution System										
5	Electrical Cable Vault Replacement/Emergency Generator Relocation	3,900,000	150,000	3,750,000	-	-	-	-	-	TRUE
6	Power & Network Upgrades	250,000	-	250,000	-	-	-	-	-	TRUE
7	Utility Building	1,000,000	-	1,000,000	-	-	-	-	-	TRUE
	Power Plants & Electrical Distribution System Sub-Total	5,150,000	150,000	5,000,000	-	-	-	-	-	TRUE
Fleet & Equipment										
8	Fleet & Heavy Equipment Acquisitions	-	-	-	-	-	-	-	-	TRUE
	Fleet & Equipment Sub-Total	-	-	-	-	-	-	-	-	TRUE
Security & Communications										
9	Communications Duct Bank, Fiber & Network Head-End & Relocation	800,000	-	800,000	-	-	-	-	-	TRUE
	Security & Communications Sub-Total	800,000	-	800,000	-	-	-	-	-	TRUE
Support Facilities										
10	CBP Office Space Relocation	1,550,000	50,000	1,500,000	-	-	-	-	-	TRUE
11	ARFF Station Addition	400,000	-	-	400,000	-	-	-	-	TRUE
	Support Facilities Sub-Total	1,950,000	50,000	1,500,000	400,000	-	-	-	-	TRUE
Water Mains & Storm Water System										
12	East Side Water Main & Sanitary Sewer - Phase 2	7,260,000	2,600,000	4,660,000	-	-	-	-	-	TRUE
	Water Mains & Storm Water System Sub-Total	7,260,000	2,600,000	4,660,000	-	-	-	-	-	TRUE
Total Willow Run Airport FY 2021 - FY 2025 CIP		\$ 80,895,000	\$ 3,350,000	\$ 29,145,000	\$ 10,800,000	\$ 18,800,000	\$ 18,800,000	\$ -	\$ -	TRUE

\$ 77,545,000