

**RESOLUTION**

**No. 22 - 127**

**APPROVAL OF WAYNE COUNTY AIRPORT AUTHORITY  
FISCAL YEAR 2023 BUDGET**

**By Board Member Dr. Curtis Ivery**

WHEREAS, the Wayne County Airport Authority (the "Authority"), pursuant to the Aeronautics Code of the Michigan Public Airport Authority Act, being MCL 259.108 – 259.125c, (the "Aeronautics Code") is vested with the power and authority to undertake the management and operation of the Detroit Metropolitan Wayne County Airport and Willow Run Airport (the "Airports"); and

WHEREAS, the Wayne County Airport Authority is governed by the Wayne County Airport Authority Board (the "Board"); and

WHEREAS, the Aeronautics Code requires that prior to the beginning of each fiscal year, the Board shall prepare a budget containing an itemized statement of the estimated current operational expenses and the expenses for capital outlay including funds for the operation and development of the Airports under the jurisdiction of the Board, and the amount necessary to pay the principal and interest of any outstanding bonds or other obligations of the Authority maturing during the ensuing fiscal year or which have previously matured and are unpaid, and an estimate of the revenue of the Authority from all sources for the ensuing fiscal year; and

WHEREAS, the Aeronautics Code further requires that money of the Authority be deposited, invested, and paid by the Chief Financial Officer only in accordance with policies, procedures, ordinances or resolutions adopted by the Board; and

WHEREAS, the Aeronautics Code further requires that a vote of a majority of the members of the Board serving at the time of the vote is necessary to approve or amend the annual budget; and

WHEREAS, the Board desires to, among other things, approve the annual budget for fiscal year 2023;

NOW THEREFORE, BE IT RESOLVED, that the Wayne County Airport Authority Board hereby approves:

1. The annual operating budgets for the Detroit Metropolitan Airport Fund and the Willow Run Airport Fund for the fiscal year beginning January 1, 2023 and ending December 31, 2023, as prepared by the Chief Financial Officer of the Authority and reviewed by the Board, copies of which are attached to this Resolution;

2. The Wayne County Airport Authority Five-Year Capital Improvement Plan for Detroit Metropolitan Airport and Willow Run Airport for fiscal years 2023-2027, a copy of which is attached to this Resolution.

All prior Resolutions and parts of prior Resolutions insofar as they conflict with the provisions of this Resolution hereby are rescinded.

This Resolution was supported by Board Member Marvin Beatty and carried by the following vote:

AYES: Archer, Beatty, Haidous, Ivery

NAYS: None

DATE: October 26, 2022



DETROIT METRO • WILLOW RUN  
WAYNE COUNTY AIRPORT AUTHORITY

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## MEMORANDUM

To: Wayne County Airport Authority Board Members

From: Amber Hunt, Chief Financial Officer  
Brian Pollack, Director - Financial Planning & Analysis

CC: Chad Newton, Chief Executive Officer

Date: October 26, 2022

RE: Fiscal Year 2023 Recommended Budget

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Please find enclosed the proposed Resolution for the Fiscal Year 2023 Recommended Budget (the "Resolution") to be considered at the October 26, 2022, Board meeting. The Resolution addresses the annual operating budgets for Detroit Metropolitan Airport (DTW), including the Westin Hotel, and Willow Run Airport (YIP). Also included are the Five-Year Capital Improvement Plans (CIP) for Detroit Metropolitan and Willow Run Airports for Fiscal Years 2023-2027.

### **Key factors affecting the FY 2023 Budget include:**

- Landed weight projections (in thousands of pounds) for the FY 2023 Budget are 20.4 million, a 3.3% increase from the 19.8 million in the FY 2022 Budget and 10% lower than 2019 levels
- Passenger enplanement estimates for the FY 2023 Budget are 16.5 million enplaned passengers, a 6.5% increase from the 15.5 million enplaned passengers in the FY 2022 Budget and 10% lower than 2019 levels
- The growth in passenger activity is helping to drive a 26.9% increase in non-airline revenues through additional parking, hotel, concessions, and car rental revenue generation
- Non-operating revenues are decreasing by 44.0% compared to the FY 2022 Budget due to a reduction in American Rescue Plan Act (ARPA) grant funding. Less funding is being applied due to the increase in non-airline revenues
- Operating expenses are increasing by 11.0% which can be attributed to inflation and addressing infrastructure and facility improvements which were previously put on-hold
- The proposed FY 2023 Budget results in a total airline revenue increase of 5.7% as compared to the prior year's budget. The McNamara Terminal rental rates are increasing but there are reductions in the Evans Terminal rental rates and landing fees

- The DTW and YIP FY 2023-2027 CIPs continue to address airfield, facility and infrastructure improvement projects

The Wayne County Airport Authority's consolidated budget is attached for your review and consideration. We respectfully request approval of the Fiscal Year 2023 Recommended Budget on October 26, 2022.

Concur:



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Chad Newton, Chief Executive Officer

**Wayne County Airport Authority**  
**FY 2023 Consolidated Operating Budget**  
(\$ in thousands)

	Detroit Metropolitan Airport	Willow Run Airport	Authority Total
<b>Revenues</b>			
<b>Airline Revenues</b>			
Landing Fees	\$ 66,231	\$ 1,100	\$ 67,331
Airline Rent	100,130	169	100,299
Facility Use Fees	6,750	580	7,330
<b>Total Airline Revenues</b>	<b>173,111</b>	<b>1,849</b>	<b>174,960</b>
<b>Non-Airline Revenues</b>			
Parking	92,900	-	92,900
Car Rental	29,000	-	29,000
Concessions	37,500	-	37,500
Ground Transportation	8,500	-	8,500
Shuttle Bus	3,333	-	3,333
Utility Service Fee	4,500	100	4,600
Non-Airline Rent	4,204	570	4,774
Other Revenues	3,394	90	3,484
Charges For Services	3,150	900	4,050
Hotel Revenues	30,716	-	30,716
<b>Total Non-Airline Revenues</b>	<b>217,197</b>	<b>1,660</b>	<b>218,857</b>
<b>Non-Operating Revenues</b>			
Grants	25,000	-	25,000
Interest Income	1,500	15	1,515
<b>Total Non-Operating Revenues</b>	<b>26,500</b>	<b>15</b>	<b>26,515</b>
<b>Total Revenues</b>	<b>\$ 416,808</b>	<b>\$ 3,524</b>	<b>\$ 420,332</b>
<b>Expenses</b>			
<b>Operating Expenses</b>			
Salaries & Wages	\$ 59,850	\$ 380	\$ 60,230
Employee Benefits	31,500	200	31,700
Materials & Supplies	11,255	166	11,421
Parking Management	8,847	-	8,847
Shuttle Bus	12,587	-	12,587
Janitorial	21,161	31	21,192
Security	9,582	-	9,582
Contractual Services	32,295	1,753	34,048
Insurance	2,240	33	2,273
Utilities	22,550	776	23,326
Buildings & Grounds	20,980	534	21,513
Equipment Repair	24,624	285	24,909
Other Operating Expenses	4,523	48	4,571
O&M Capital	7,476	82	7,558
Hotel Expenses	19,443	-	19,443
<b>Total Operating Expenses</b>	<b>288,914</b>	<b>4,288</b>	<b>293,202</b>
<b>Non-Operating Expenses</b>			
Net Debt Service	103,000	-	103,000
Funding Requirements	17,000	(765)	16,235
Hotel Funding Requirements	7,894	-	7,894
<b>Total Non-Operating Expenses</b>	<b>127,894</b>	<b>(765)</b>	<b>127,130</b>
<b>Total Expenses</b>	<b>\$ 416,808</b>	<b>\$ 3,524</b>	<b>\$ 420,332</b>
<b>Net Income/(Loss)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Detroit Metropolitan Airport Capital Improvement Plan - Fiscal Years 2023 - 2027

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 12/31/22	Memo: Total 5 Year CIP Expenditures \$ 1,149,362,000					FY 2028 to Completion
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Airfield</b>									
1	Taxiway Y Reconstruction	\$ 82,537,000	\$ 38,037,000	\$ 44,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	Taxiway K Reconstruction	83,175,000	190,000	-	500,000	2,500,000	27,300,000	26,300,000	26,385,000
3	Taxiway Z Reconstruction & Relocation of Southern Portion including Jug Handle	23,000,000	-	-	400,000	1,600,000	21,000,000	-	-
4	Airfield Pavement Rehabilitation/Reconstruction	25,000,000	13,000,000	4,000,000	4,000,000	4,000,000	-	-	-
5	McNamara Terminal Apron Rehabilitation - Phase 2: Gates B1 through B21, C1 through C27, A74 through A78	58,000,000	3,500,000	54,500,000	-	-	-	-	-
6	McNamara Terminal Apron Rehabilitation - Phase 3: Taxilane U9 West of Gates A4 through A60	57,100,000	-	-	4,600,000	52,500,000	-	-	-
7	McNamara Terminal Apron Rehabilitation - Phase 4: Gates C2 through C22, B2 through B20, Runway 4R De-ice Pad	76,000,000	-	-	-	6,000,000	70,000,000	-	-
8	McNamara Terminal Apron Rehabilitation - Phase 5: Concourse A - Gates A43 through A75, Associated Taxiways & Taxilanes	64,200,000	-	-	-	1,500,000	3,000,000	59,700,000	-
9	Westin Hotel Apron & Tunnel Repairs	10,000,000	-	1,500,000	8,500,000	-	-	-	-
10	Runway 9R/27L - West End, Runway 9L/22R - Middle, Associated Taxiways Reconstruction	40,000,000	200,000	3,800,000	18,000,000	18,000,000	-	-	-
11	Runway 9R/27L Mill & Overlay	18,000,000	-	-	1,000,000	17,000,000	-	-	-
12	Evans Terminal Apron Remain Overnight Parking & Taxilane West of Delta Hangars	22,240,000	-	-	1,000,000	21,240,000	-	-	-
13	Hangar 516 & 518 Apron Reconstruction	2,250,000	-	-	-	2,250,000	-	-	-
14	3L De-ice Pad Reconstruction & Expansion	50,000,000	-	-	-	5,000,000	45,000,000	-	-
15	Airfield Service Road Pavement Repairs	3,000,000	-	1,000,000	1,000,000	1,000,000	-	-	-
16	Airfield Fuel Truck Service Road	3,500,000	-	-	-	500,000	3,000,000	-	-
<b>Airfield Sub-Total</b>		<b>618,002,000</b>	<b>54,927,000</b>	<b>109,300,000</b>	<b>39,000,000</b>	<b>133,090,000</b>	<b>169,300,000</b>	<b>86,000,000</b>	<b>26,385,000</b>
<b>Power Plants &amp; Electrical Distribution System</b>									
17	Medium Voltage Transmission Lines for Primary Service to the North Campus & Airfield - Phase 2: Generator Upgrade & Powerhouse Switchgear	4,000,000	400,000	3,600,000	-	-	-	-	-
18	North Campus Electrical Distribution Loops 1, 2 & 3	22,700,000	15,200,000	500,000	7,000,000	-	-	-	-
19	Airfield Lighting Vault #2 Upgrade to Medium Voltage	5,000,000	-	500,000	4,500,000	-	-	-	-
20	South Power Plant Site Generators	10,000,000	-	-	500,000	9,500,000	-	-	-
21	Medium Voltage Conversion - Direct Feed from Powerhouse	3,300,000	300,000	3,000,000	-	-	-	-	-
<b>Power Plants &amp; Electrical Distribution System Sub-Total</b>		<b>45,000,000</b>	<b>15,900,000</b>	<b>7,600,000</b>	<b>12,000,000</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Parking &amp; Ground Transportation Facilities</b>									
22	Big Blue Parking Deck Concrete Floor Repairs, Guardrails & Waterproofing	8,750,000	3,150,000	1,250,000	4,350,000	-	-	-	-
23	Big Blue Parking Deck Conveyance Modernizations	10,500,000	-	-	250,000	3,750,000	4,000,000	2,500,000	-
24	Evans Terminal Ground Transportation Center - Third Elevator & Escalator	1,750,000	-	-	150,000	1,600,000	-	-	-
25	Parking Lot Rehabilitation - Big Blue Parking Deck Exit Plaza	3,500,000	150,000	3,350,000	-	-	-	-	-
26	Parking Guidance System	6,000,000	-	-	3,000,000	3,000,000	-	-	-
27	McNamara Parking Deck Elastomeric Coating	12,100,000	7,850,000	4,250,000	-	-	-	-	-
28	McNamara Parking Deck Concrete Wall Restoration	37,000,000	2,000,000	-	500,000	3,000,000	4,000,000	4,000,000	23,500,000
29	McNamara Parking Deck Interior Rehabilitation & Drain Piping Replacement	13,800,000	100,000	900,000	4,300,000	4,200,000	4,300,000	-	-
30	McNamara Parking Deck Ground Transportation Center Rehabilitation & Stair Curtain Wall Repairs	9,000,000	-	-	-	750,000	8,250,000	-	-
31	McNamara Parking Deck 7th Floor Parking Area Recapture/ Restoration	1,200,000	-	-	1,200,000	-	-	-	-
32	McNamara Parking Deck Moving Walkway Removal	2,250,000	-	-	2,250,000	-	-	-	-
<b>Parking &amp; Ground Transportation Facilities Sub-Total</b>		<b>105,850,000</b>	<b>13,250,000</b>	<b>9,750,000</b>	<b>16,000,000</b>	<b>16,300,000</b>	<b>20,550,000</b>	<b>6,500,000</b>	<b>23,500,000</b>
<b>Bridges &amp; Roadways</b>									
33	Bridges & Roadways Rehabilitation - Rogell Drive, East Service Drive, Dingell Drive Southbound from Rogell Drive to North Tunnel	5,000,000	-	-	-	500,000	4,500,000	-	-
34	Bridges & Roadways Rehabilitation - Dingell Drive from McNamara Terminal to Middle Tunnel	12,700,000	1,100,000	5,700,000	5,900,000	-	-	-	-
35	Tunnel Rehabilitation - South Tunnel	41,000,000	6,000,000	17,500,000	17,500,000	-	-	-	-
36	Tunnel Rehabilitation - North Tunnel & Middle Tunnel	28,700,000	200,000	12,500,000	16,000,000	-	-	-	-
37	Rogell Drive to Dingell Drive Connector	7,500,000	-	-	-	-	7,500,000	-	-
<b>Bridges &amp; Roadways Sub-Total</b>		<b>94,900,000</b>	<b>7,300,000</b>	<b>35,700,000</b>	<b>39,400,000</b>	<b>500,000</b>	<b>12,000,000</b>	<b>-</b>	<b>-</b>
<b>Security &amp; Communications</b>									
38	Security Gate 103 Relocation - Dingell Drive Service Road	1,200,000	-	1,200,000	-	-	-	-	-
39	Security System & Network Upgrades - Phase 2: Fiber from Node 2 to Building 610 & Node 1 to Checkpoint #1	9,670,000	6,670,000	3,000,000	-	-	-	-	-
40	Security System & Network Upgrades - Phase 3: Sensitive Security Rooms, Core & Edge Switches	6,000,000	300,000	5,700,000	-	-	-	-	-
<b>Security &amp; Communications Sub-Total</b>		<b>16,870,000</b>	<b>6,970,000</b>	<b>9,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Detroit Metropolitan Airport Capital Improvement Plan - Fiscal Years 2023 - 2027

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 12/31/22	Memo: Total 5 Year CIP Expenditures \$ 1,149,362,000					FY 2028 to Completion
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Support Facilities, Site Development &amp; Demolitions</b>									
41	Fire Training Facility Restoration & Burn Pit Replacement	13,500,000	200,000	-	4,000,000	9,300,000	-	-	-
42	Fire Station 100 Improvements	1,200,000	250,000	-	950,000	-	-	-	-
43	Snow Removal Equipment Storage & Maintenance Facilities	8,000,000	-	300,000	4,000,000	3,700,000	-	-	-
44	Ice Control Materials Storage Facilities	3,000,000	200,000	200,000	2,600,000	-	-	-	-
45	Roof Replacement Plan - Building 723 (FedEx), Building 351 (Nomads)	3,400,000	-	3,400,000	-	-	-	-	-
46	Roof Replacement Plan - Building 738B (Public Safety Training), Building 206 (Primary Electric House at Goddard/Wick Road), Building 467 (Stormwater Pump Station #1)	3,500,000	-	-	3,500,000	-	-	-	-
47	Rental Car Brand Consolidation Project	121,000,000	-	-	60,000,000	61,000,000	-	-	-
48	Demolition - Buildings 714, 714A & 714B	2,000,000	160,000	-	400,000	1,440,000	-	-	-
<b>Support Facilities, Site Development &amp; Demolitions Sub-Total</b>		<b>155,600,000</b>	<b>810,000</b>	<b>3,900,000</b>	<b>75,450,000</b>	<b>75,440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Terminals</b>									
49	Evans Terminal - Pre-Conditioned Air Unit Replacement	7,250,000	1,750,000	5,500,000	-	-	-	-	-
50	Evans Terminal - Ground Power Unit Replacement	3,200,000	-	3,200,000	-	-	-	-	-
51	Evans Terminal - Baggage Handling System Controls	3,300,000	-	3,300,000	-	-	-	-	-
52	Evans Terminal - Fire Alarm Systems Improvement	5,225,000	225,000	5,000,000	-	-	-	-	-
53	Evans Terminal - Terminal Refresh	30,420,000	420,000	-	15,000,000	-	15,000,000	-	-
54	McNamara Terminal, Evans Terminal & Hotel Roof Life Cycle Enhancements	3,000,000	500,000	1,200,000	1,300,000	-	-	-	-
55	McNamara Terminal - Security Camera Upgrades	7,000,000	1,000,000	6,000,000	-	-	-	-	-
56	McNamara Terminal - Terrazzo Replacement	3,500,000	-	500,000	750,000	750,000	750,000	750,000	-
57	McNamara Terminal - Jet Bridge Replacement	36,000,000	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
58	McNamara Terminal - Ramp Information Display System Replacement	1,300,000	-	-	-	1,300,000	-	-	-
59	McNamara Terminal - Bathroom Renovations (Above Wing)	35,000,000	500,000	17,500,000	17,000,000	-	-	-	-
60	McNamara Terminal - Bathroom Renovations (Below Wing)	6,000,000	-	-	500,000	2,000,000	2,000,000	1,500,000	-
61	McNamara Terminal - Holdroom Carpet Replacement	1,300,000	-	-	-	1,300,000	-	-	-
62	McNamara Terminal - Fuel Island Rebuild (North & South)	700,000	-	-	-	700,000	-	-	-



**Detroit Metropolitan Airport Capital Improvement Plan - Fiscal Years 2023 - 2027**

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				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
63	McNamara Terminal - Passenger Tunnel Refurbishment	3,000,000	-	-	3,000,000	-	-	-	-
64	McNamara Terminal - Arrival & Departure Sliding Doors/Vestibule Rehabilitation	2,800,000	-	-	1,000,000	1,000,000	800,000	-	-
65	McNamara Terminal - Domestic Baggage Handling System Claim Units Rehabilitation	13,000,000	250,000	4,500,000	5,000,000	3,250,000	-	-	-
66	McNamara Terminal - International Baggage Handling System Claim Units Rehabilitation	9,000,000	250,000	3,000,000	3,000,000	2,750,000	-	-	-
67	McNamara Terminal - Baggage Handling System Computer Tomography X-Ray Recapitalization	10,000,000	500,000	5,000,000	4,500,000	-	-	-	-
68	McNamara Terminal - Baggage Handling System Piers Rehabilitation	2,500,000	-	-	500,000	500,000	500,000	500,000	500,000
69	McNamara Terminal - Moving Walkways/Escalators Rehabilitation	20,000,000	-	-	4,500,000	4,500,000	4,500,000	4,500,000	2,000,000
70	McNamara Terminal - Elevator Re-Cladding/Door Operator Replacement	3,000,000	-	-	750,000	750,000	750,000	750,000	-
71	Ground Service Equipment Electrification - Delta Air Lines	28,832,000	-	1,000,000	9,278,000	9,277,000	9,277,000	-	-
<b>Terminals Sub-Total</b>		<b>235,327,000</b>	<b>5,395,000</b>	<b>61,700,000</b>	<b>72,078,000</b>	<b>34,077,000</b>	<b>39,577,000</b>	<b>14,000,000</b>	<b>8,500,000</b>
<b>Water, Sanitary &amp; Stormwater Systems</b>									
72	Primary Pump & Switchgear Replacements	3,500,000	1,500,000	2,000,000	-	-	-	-	-
73	Water Main Replacement - Phase 2	3,400,000	-	1,400,000	2,000,000	-	-	-	-
74	Frank & Poet Drain Improvements	2,000,000	150,000	1,850,000	-	-	-	-	-
75	Pond 6 Improvements	5,000,000	-	2,500,000	2,500,000	-	-	-	-
76	Stormwater Forcemain - 3 East, 3 West, 4 Ponds	1,800,000	-	-	1,800,000	-	-	-	-
77	Stormwater Forcemain - East Side Site	27,000,000	1,100,000	13,000,000	12,900,000	-	-	-	-
<b>Water, Sanitary &amp; Stormwater Systems Sub-Total</b>		<b>42,700,000</b>	<b>2,750,000</b>	<b>20,750,000</b>	<b>19,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Projects</b>									
78	Noise Contour Map	800,000	-	800,000	-	-	-	-	-
<b>Other Projects Sub-Total</b>		<b>800,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Detroit Metropolitan Airport FY 2023 - 2027 CIP</b>		<b>\$ 1,315,049,000</b>	<b>\$ 107,302,000</b>	<b>\$ 259,400,000</b>	<b>\$ 273,128,000</b>	<b>\$ 268,907,000</b>	<b>\$ 241,427,000</b>	<b>\$ 106,500,000</b>	<b>\$ 58,385,000</b>

All project expenses are estimates

**Recommended Willow Run Airport Capital Improvement Plan - Fiscal Years 2023 - 2027**

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 12/31/22	Memo: Total 5 Year CIP \$115,500,596					FY 2028 to Completion
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Airfield</b>									
1	New Taxiway Parallel East of Runway 5/23 - Environmental Study & Design	\$ 1,250,000	\$ 1,000,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	New Taxiway Parallel East of Runway 5/23 - Construction	62,350,596	-	23,751,596	12,489,000	26,110,000	-	-	-
3	Taxiway Bravo South of former 5L/23R - Reconstruction	5,500,000	-	250,000	5,250,000	-	-	-	-
4	New Taxiway Foxtrot (East Ramp) - Design & Construction	11,750,000	-	-	-	1,500,000	10,250,000	-	-
<b>Airfield Sub-Total</b>		<b>80,850,596</b>	<b>1,000,000</b>	<b>24,251,596</b>	<b>17,739,000</b>	<b>27,610,000</b>	<b>10,250,000</b>	<b>-</b>	<b>-</b>
<b>Roadways</b>									
5	South Perimeter Road Rehabilitation	15,000,000	-	1,500,000	13,500,000	-	-	-	-
<b>Roadways Sub-Total</b>		<b>15,000,000</b>	<b>-</b>	<b>1,500,000</b>	<b>13,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Support Facilities</b>									
6	Fire Station Addition & Replacement	4,400,000	-	-	400,000	-	-	500,000	3,500,000
<b>Support Facilities Sub-Total</b>		<b>4,400,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>3,500,000</b>
<b>Water, Sanitary &amp; Stormwater Systems</b>									
7	Stormwater System Upgrades - Taxiway Alpha	10,500,000	250,000	8,250,000	2,000,000	-	-	-	-
8	Water System Upgrades - West Side	5,000,000	-	3,500,000	1,500,000	-	-	-	-
9	Stormwater System Upgrades - East Side	5,000,000	500,000	4,500,000	-	-	-	-	-
<b>Water, Sanitary &amp; Stormwater Systems Sub-Total</b>		<b>20,500,000</b>	<b>750,000</b>	<b>16,250,000</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Willow Run Airport FY 2023 - 2027 CIP</b>		<b>\$ 120,750,596</b>	<b>\$ 1,750,000</b>	<b>\$ 42,001,596</b>	<b>\$ 35,139,000</b>	<b>\$ 27,610,000</b>	<b>\$ 10,250,000</b>	<b>\$ 500,000</b>	<b>\$ 3,500,000</b>

All project expenses are estimates