

**RESOLUTION**

**No. 18-83**

**APPROVAL OF WAYNE COUNTY AIRPORT AUTHORITY  
FISCAL YEAR 2019 BUDGET  
*Control #1800306***

**By Board Member Ronald Hall**

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 2019;

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 October 1, 2018 and ending

September 30, 2019, as prepared by the Interim 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 2019-2023, 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 Mark Ouimet and carried by the following vote:

AYES: Beatty, Clark-Coleman, Garavaglia, Hall, Ouimet

NAYS: None

DATE: August 15, 2018



DETROIT METRO • WILLOW RUN  
WAYNE COUNTY AIRPORT AUTHORITY

11050 Rogell Drive #602  
Detroit, MI 48242-5004  
ph 734 942 3550  
fax 734 942 3793  
www.metroairport.com

**MEMORANDUM**

To: Wayne County Airport Authority Board Members

From: Istakur Rahman  
Interim Chief Financial Officer

Amber K. Hunt, Director  
Financial Planning & Analysis

CC: Chad Newton  
Interim Chief Executive Officer

Date: August 6, 2018

RE: Fiscal Year 2019 Recommended Budget

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Enclosed, please find the proposed Resolution for the Fiscal Year 2019 Recommended Budget (the "Resolution") to be considered at the August 15, 2018 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 2019 – 2023.

As previously discussed with the Board, parking and Transportation Network Companies revenues are primarily driving a \$10.5 million or 5.4% increase in non-airline revenues. Total expenses are increasing by \$20.5 million or 5.5% primarily from debt service, increases in janitorial services and the implementation of police and snow plan initiatives. Total airline revenues are increasing by \$9.3 million or 5.3%, driven by a 6.4% increase in terminal revenue rates and a 17.0% increase in facility use fees.

The DTW and YIP FY 2019 – 2023 CIPs continue to address airfield and infrastructure improvement projects. While some minor adjustments have been made, the budgets being presented for approval have not materially changed from what was shared with the Board on July 18<sup>th</sup>. The Wayne County Airport Authority's consolidated budget is attached for your review and consideration. We respectfully request approval of the Fiscal Year 2019 Recommended Budget on August 15, 2018.

**Wayne County Airport Authority**  
**FY 2019 Consolidated Operating Budget**  
(\$ in thousands)

	<u>Detroit Metropolitan Airport</u>	<u>Willow Run Airport</u>	<u>Authority Total</u>
<b>Revenues</b>			
<b>Airline Revenues</b>			
Landing Fees	\$ 81,599	\$ 820	\$ 82,419
Airline Rents and Other Fees	93,249	212	93,460
Facility Use Fees	9,479	500	9,979
<b>Total Airline Revenues</b>	<b>184,327</b>	<b>1,532</b>	<b>185,859</b>
<b>Non-Airline Revenues</b>			
Parking	80,050	-	80,050
Car Rental	26,000	-	26,000
Concessions	40,000	-	40,000
Ground Transportation	9,549	-	9,549
Shuttle Bus	2,900	-	2,900
Utility Service Fee	4,883	121	5,004
Rent	3,854	935	4,789
Other Revenues	2,000	20	2,020
Charges For Services	3,490	851	4,341
Hotel Revenues	31,645	-	31,645
<b>Total Non-Airline Revenues</b>	<b>204,371</b>	<b>1,927</b>	<b>206,298</b>
<b>Total Non-Operating Revenues</b>	<b>1,853</b>	<b>10</b>	<b>1,863</b>
<b>Total Revenues</b>	<b>\$ 390,551</b>	<b>\$ 3,469</b>	<b>\$ 394,020</b>
<b>Expenses</b>			
<b>Operating Expenses</b>			
Salaries & Wages	\$ 57,541	\$ 1,097	\$ 58,638
Employee Benefits	34,787	620	35,407
Materials & Supplies	8,498	198	8,695
Parking Management	8,908	-	8,908
Shuttle Bus	7,449	-	7,449
Janitorial	18,233	30	18,263
Security	6,600	-	6,600
Contractual Services	27,669	909	28,577
Insurance	2,233	35	2,268
Utilities	25,040	694	25,735
Buildings & Grounds	16,012	883	16,895
Equipment Repair	21,217	262	21,479
Other Operating Expenses	4,343	493	4,836
O&M Capital	7,605	50	7,655
Hotel Expenses	19,030	-	19,030
<b>Total Operating Expenses</b>	<b>265,166</b>	<b>5,270</b>	<b>270,436</b>
<b>Non-Operating Expenses</b>			
Net Debt Service	98,415	16	98,431
Funding Requirements	18,500	(1,817)	16,683
Hotel Funding Requirements	8,470	-	8,470
<b>Total Non-Operating Expenses</b>	<b>125,385</b>	<b>(1,801)</b>	<b>123,584</b>
<b>Total Expenses</b>	<b>\$ 390,551</b>	<b>\$ 3,469</b>	<b>\$ 394,020</b>
<b>Net Income/(Loss)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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	
<b>Airfield</b>									
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
	<b>Airfield Sub-Total</b>	<b>581,175,000</b>	<b>39,750,000</b>	<b>181,425,000</b>	<b>169,750,000</b>	<b>96,250,000</b>	<b>56,500,000</b>	<b>15,000,000</b>	<b>22,500,000</b>
<b>Cargo, Hangar &amp; Commercial Development</b>									
22	West Service Drive Improvements & Relocation	7,925,000	1,325,000	-	-	-	-	450,000	6,150,000
	<b>Cargo, Hangar &amp; Commercial Development Sub-Total</b>	<b>7,925,000</b>	<b>1,325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>6,150,000</b>

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				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
<b>Power Plants &amp; Electrical Distribution System</b>									
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	-	-	-
<b>Power Plants &amp; Electrical Distribution System Sub-Total</b>		<b>48,975,000</b>	<b>3,175,000</b>	<b>14,550,000</b>	<b>20,100,000</b>	<b>1,150,000</b>	<b>500,000</b>	<b>5,700,000</b>	<b>3,800,000</b>
<b>Fleet &amp; Equipment</b>									
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	-	-
<b>Fleet &amp; Equipment Sub-Total</b>		<b>10,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>
<b>Parking &amp; Ground Transportation Facilities</b>									
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	-	-	-	-	-
<b>Parking &amp; Ground Transportation Facilities Sub-Total</b>		<b>47,800,000</b>	<b>12,750,000</b>	<b>14,300,000</b>	<b>7,450,000</b>	<b>7,100,000</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>700,000</b>

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				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
<b>Bridges &amp; Roadways</b>									
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
<b>Bridges &amp; Roadways Sub-Total</b>		<b>37,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>18,300,000</b>	<b>5,200,000</b>	<b>6,800,000</b>	<b>800,000</b>	<b>900,000</b>
<b>Security &amp; Communications</b>									
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	-	-
<b>Security &amp; Communications Sub-Total</b>		<b>26,125,000</b>	<b>3,560,000</b>	<b>9,365,000</b>	<b>5,000,000</b>	<b>4,500,000</b>	<b>3,700,000</b>	<b>-</b>	<b>-</b>
<b>Support Facilities</b>									
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	-	-	-	-	-
<b>Support Facilities Sub-Total</b>		<b>28,300,000</b>	<b>208,000</b>	<b>8,458,000</b>	<b>16,960,000</b>	<b>144,000</b>	<b>1,725,000</b>	<b>805,000</b>	<b>-</b>

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	
<b>Site Redevelopment &amp; Demolitions</b>									
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	-	-	-	-
<b>Site Redevelopment &amp; Demolitions Sub-Total</b>		<b>22,564,000</b>	<b>5,100,000</b>	<b>13,900,000</b>	<b>1,964,000</b>	<b>160,000</b>	<b>1,440,000</b>	<b>-</b>	<b>-</b>
<b>Terminals</b>									
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	-	-	-	-
<b>Terminals Sub-Total</b>		<b>76,870,000</b>	<b>8,384,000</b>	<b>51,525,000</b>	<b>16,961,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water, Sanitary &amp; Stormwater Systems</b>									
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	-	-	-	-	-
<b>Water, Sanitary &amp; Stormwater Systems Sub-Total</b>		<b>12,450,000</b>	<b>2,950,000</b>	<b>5,200,000</b>	<b>4,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Projects</b>									
69	Noise Contour Map	800,000	-	-	-	800,000	-	-	-
<b>Other Projects Sub-Total</b>		<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Detroit Metropolitan Airport FY 2019 - 2023 CIP</b>		<b>\$ 900,184,000</b>	<b>\$ 78,202,000</b>	<b>\$ 303,923,000</b>	<b>\$ 263,785,000</b>	<b>\$ 118,304,000</b>	<b>\$ 76,665,000</b>	<b>\$ 25,255,000</b>	<b>\$ 34,050,000</b>



**Proposed Willow Run 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 \$ 107,907,000					FY 2024 to Completion
				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
<b>Airfield</b>									
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 - \$38.6M Total -90% FAA	37,600,000	-	-	19,100,000	10,500,000	8,000,000	-	-
3	Taxiway B Rehabilitation (Overlay) - Planning & Design only	425,500	223,500	202,000	-	-	-	-	-
4	Taxiway B Rehabilitation (Overlay)	2,300,000	-	800,000	500,000	500,000	500,000	-	-
5	Runway 9/27 Repairs	815,000	-	215,000	200,000	200,000	200,000	-	-
6	East & South Ramps Rehabilitation	2,000,000	-	-	1,000,000	1,000,000	1,000,000	-	-
7	Airfield Sign Replacement Plan Development	50,000	-	50,000	-	-	-	-	-
8	Taxiway & Apron Removal	3,000,000	-	-	1,000,000	1,000,000	1,000,000	-	-
9	East & South Ramps Rightsizing & Reconstruction - Phase 2 Construction	40,000,000	-	-	-	10,000,000	10,000,000	10,000,000	10,000,000
<b>Airfield Sub-Total</b>		<b>87,190,500</b>	<b>473,500</b>	<b>2,017,000</b>	<b>21,800,000</b>	<b>23,200,000</b>	<b>20,700,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Planning</b>									
10	Airport Master Plan	1,115,279	1,040,279	75,000	-	-	-	-	-
<b>Planning Sub-Total</b>		<b>1,115,279</b>	<b>1,040,279</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Power Plants &amp; Electrical Distribution System</b>									
11	Electrical Cable Vault Equipment Replacement & Relocation	2,631,000	131,000	600,000	1,900,000	-	-	-	-
12	Emergency Generator Relocation & Extension of Conduit to Airfield Vault	1,363,000	-	250,000	433,000	680,000	-	-	-
<b>Power Plants &amp; Electrical Distribution System Sub-Total</b>		<b>3,994,000</b>	<b>131,000</b>	<b>850,000</b>	<b>2,333,000</b>	<b>680,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fleet &amp; Heavy Equipment Plan</b>									
13	Life-Cycle Replacement Plan	900,000	-	300,000	300,000	300,000	-	-	-
<b>Fleet &amp; Heavy Equipment Plan Sub-Total</b>		<b>900,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Bridges &amp; Roadways</b>									
14	Tyler Road Rehabilitation - West End	530,000	-	-	-	530,000	-	-	-

**Proposed Willow Run 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 \$ 107,907,000					FY 2024 to Completion
				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
15	Service Drive Rehabilitation	1,000,000	-	250,000	250,000	250,000	250,000	-	-
<b>Bridges &amp; Roadways Sub-Total</b>		<b>1,530,000</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>780,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>
<b>Security &amp; Communications</b>									
16	Wildlife Fence Replacement (South & East Boundaries)	2,000,000	-	-	-	-	-	-	2,000,000
<b>Security &amp; Communications Sub-Total</b>		<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
<b>Support Facilities</b>									
17	Maintenance Facility (Building 2620) Renovation to include Admin	3,222,000	50,000	3,172,000	-	-	-	-	-
18	Hangar 1 Decommissioning	250,000	-	250,000	-	-	-	-	-
19	ARFF Station Replacement	3,000,000	-	-	-	3,000,000	-	-	-
<b>Support Facilities Sub-Total</b>		<b>6,472,000</b>	<b>50,000</b>	<b>3,422,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water Mains &amp; Stormwater System</b>									
20	Water Main Replacement	5,000,000	531,000	-	-	2,000,000	1,000,000	1,000,000	469,000
21	Primary Pump & Switchgear Replacements	-	-	-	-	-	-	-	-
22	Sanitary System Replacements	5,000,000	-	1,000,000	2,000,000	2,000,000	-	-	-
23	West Side Oil-Water Separator Installations	-	-	-	-	-	-	-	-
24	East Side Oil-Water Separator Installations	375,000	-	-	-	-	100,000	100,000	175,000
25	Stormwater System Replacement	10,000,000	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
26	South Ramp Oil-Water Separator Installations	250,000	-	-	-	-	100,000	100,000	50,000
<b>Water Mains &amp; Stormwater System Sub-Total</b>		<b>20,625,000</b>	<b>531,000</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>2,694,000</b>
<b>Total Willow Run Airport FY 2019 - FY 2023 CIP</b>		<b>\$ 123,826,779</b>	<b>\$ 2,225,779</b>	<b>\$ 7,914,000</b>	<b>\$ 28,683,000</b>	<b>\$ 33,960,000</b>	<b>\$ 24,150,000</b>	<b>\$ 13,200,000</b>	<b>\$ 14,694,000</b>