

**RESOLUTION  
No. 21- 122**

**APPROVAL OF WAYNE COUNTY AIRPORT AUTHORITY  
FISCAL YEAR 2022 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 2022;

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, 2022 and ending December 31, 2022, 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 2022-2026, 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 Dennis Archer and carried by the following vote:

AYES: Ajami, Archer, Beatty, Haidous, Ivery, Ouimet, Papas

NAYS: None

DATE: December 1, 2021



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

CC: Chad Newton, Chief Executive Officer

Date: December 1, 2021

RE: Fiscal Year 2022 Recommended Budget

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Please find enclosed the proposed Resolution for the Fiscal Year 2022 Recommended Budget (the "Resolution") to be considered at the December 1, 2021 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 2022-2026.

### **Key factors affecting the FY 2022 Budget include:**

- Landed weight projections (in thousands of pounds) for the FY 2022 Budget are 19.8 million, a 24.2% increase from the 15.9 million in the FY 2021 Budget.
- Passenger enplanement estimates for the FY 2022 Budget are 15.5 million enplaned passengers, a 40.9% increase from the 11.0 million enplaned passengers in the FY 2021 Budget.
- The growth in passenger activity is driving a 30.3% increase in non-airline revenues through additional parking, concessions, and car rental revenue generation.
- Non-operating revenues are increasing by 80.4% compared to the FY 2021 Budget due to the application of American Rescue Plan Act (ARPA) grant funding.
- Operating expenses are increasing by 13.4% as operations begin to normalize following the impacts COVID-19, including the resumption of critical infrastructure projects.
- Non-operating expenses are decreasing by 10.3% due to the increase in Passenger Facility Charge collections used to offset debt service payments.
- The proposed FY 2022 Budget results in a total airline revenue decrease of 21.2% as compared to the prior year's budget. This decrease is passed on to the airlines via lower rates and charges.

- The DTW and YIP FY 2022-2026 CIPs continue to address airfield 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 2022 Recommended Budget on December 1, 2021.

Concur:



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Chad Newton, Chief Executive Officer

**Wayne County Airport Authority**  
**FY 2022 Consolidated Operating Budget**  
(\$ in thousands)

	Detroit Metropolitan Airport	Willow Run Airport	Authority Total
<b>Revenues</b>			
<b>Airline Revenues</b>			
Landing Fees	\$ 64,774	\$ 700	\$ 65,474
Airline Rents and Other Fees	93,937	169	94,106
Facility Use Fees	5,000	482	5,482
<b>Total Airline Revenues</b>	<b>163,711</b>	<b>1,351</b>	<b>165,062</b>
<b>Non-Airline Revenues</b>			
Parking	68,727	-	68,727
Car Rental	24,400	-	24,400
Concessions	32,730	-	32,730
Ground Transportation	6,704	-	6,704
Shuttle Bus	3,000	-	3,000
Utility Service Fee	4,000	86	4,086
Rent	4,237	914	5,151
Other Revenues	2,400	63	2,463
Charges For Services	2,667	636	3,303
Hotel Revenues	22,349	-	22,349
<b>Total Non-Airline Revenues</b>	<b>171,214</b>	<b>1,699</b>	<b>172,913</b>
<b>Total Non-Operating Revenues</b>	<b>47,285</b>	<b>1</b>	<b>47,286</b>
<b>Total Revenues</b>	<b>\$ 382,211</b>	<b>\$ 3,051</b>	<b>\$ 385,262</b>
<b>Expenses</b>			
<b>Operating Expenses</b>			
Salaries & Wages	\$ 57,000	\$ 361	\$ 57,361
Employee Benefits	30,000	189	30,189
Materials & Supplies	8,598	152	8,750
Parking Management	8,847	-	8,847
Shuttle Bus	10,903	-	10,903
Janitorial	19,248	31	19,279
Security	7,360	-	7,360
Contractual Services	28,998	1,705	30,703
Insurance	2,271	33	2,304
Utilities	21,000	682	21,682
Buildings & Grounds	18,108	534	18,642
Equipment Repair	22,012	270	22,282
Other Operating Expenses	3,625	48	3,673
O&M Capital	6,282	180	6,462
Hotel Expenses	16,075	-	16,075
<b>Total Operating Expenses</b>	<b>260,327</b>	<b>4,185</b>	<b>264,512</b>
<b>Non-Operating Expenses</b>			
Net Debt Service	98,789	-	98,789
Funding Requirements	16,000	(1,134)	14,866
Hotel Funding Requirements	7,094	-	7,094
<b>Total Non-Operating Expenses</b>	<b>121,884</b>	<b>(1,134)</b>	<b>120,750</b>
<b>Total Expenses</b>	<b>\$ 382,211</b>	<b>\$ 3,051</b>	<b>\$ 385,262</b>
<b>Net Income/(Loss)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Recommended Detroit Metropolitan Airport Capital Improvement Plan - Fiscal Years 2022 - 2026

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 12/31/21	Memo: Total 5 Year CIP Expenditures \$ 942,827,000					FY 2027 to Completion
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
<b>Airfield</b>									
1	Taxiway Z Reconstruction & Relocation of Southern Portion & including Jug Handle	\$ 19,000,000	\$ -	\$ -	\$ 400,000	\$ 1,600,000	\$ 17,000,000	\$ -	\$ -
2	Taxiway Y Reconstruction	78,437,000	3,037,000	44,000,000	31,400,000	-	-	-	-
3	Taxiway K Reconstruction	83,175,000	190,000	-	3,185,000	25,300,000	54,500,000	-	-
4	Taxiway Z, Taxiway K & Other AOA Pavement Repairs	25,000,000	4,500,000	8,500,000	4,000,000	4,000,000	4,000,000	-	-
5	AOA Service Road Pavment Repairs	3,000,000	-	-	1,000,000	1,000,000	1,000,000	-	-
6	McNamara Terminal Apron Rehabilitation - Phase 1: Gates A1 thru A35 and Taxilanes J7 & J8	47,000,000	35,500,000	11,500,000	-	-	-	-	-
7	McNamara Terminal Apron Rehabilitation - Phase 2: Gates B1 thru B21, C1 thru C27 and A74 thru A78	54,500,000	-	3,500,000	51,000,000	-	-	-	-
8	McNamara Terminal Apron Rehabilitation - Phase 3: Taxilane U9 West of Gates A4 thru A60	57,100,000	-	1,500,000	3,100,000	52,500,000	-	-	-
9	McNamara Terminal Apron Rehabilitation - Phase 4: Gates C2 thru C22 & B2 thru B20 and Runway 4R De-ice Pad	76,000,000	-	-	-	6,000,000	35,000,000	35,000,000	-
10	McNamara Terminal Apron Rehabilitation - Phase 5: Concourse A - Gates A43 thru A75, Taxilanes U7 & U8 and portions of Taxiway F and Taxiway U	64,200,000	-	-	-	-	1,500,000	3,000,000	59,700,000
11	Runway 9R/27L Mill & Overlay	15,000,000	-	-	1,000,000	14,000,000	-	-	-
12	North Terminal Apron Expansion/RON Parking and Apron West of Delta Hangars	9,150,000	-	-	-	-	110,000	9,040,000	-
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	Building 715 Aircraft Apron Reconstruction	5,000,000	-	-	-	-	5,000,000	-	-
16	Fuel Truck AOA Service Road	3,500,000	-	-	500,000	3,000,000	-	-	-
	<b>Airfield Sub-Total</b>	<b>592,312,000</b>	<b>43,227,000</b>	<b>69,000,000</b>	<b>95,585,000</b>	<b>107,400,000</b>	<b>123,110,000</b>	<b>94,290,000</b>	<b>59,700,000</b>
<b>Power Plants &amp; Electrical Distribution System</b>									
17	Medium Voltage Transmission Lines for Primary Service to the North Campus & Airfield - Phase 1	16,500,000	9,000,000	7,500,000	-	-	-	-	-
18	Medium Voltage Transmission Lines for Primary Service to the North Campus & Airfield - Phase 2 Generator Upgrade and Powerhouse Switchgear	4,000,000	-	400,000	3,600,000	-	-	-	-
19	North Campus Electrical Distribution Loops 1, 2 & 3	22,700,000	12,900,000	2,300,000	7,500,000	-	-	-	-
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>56,500,000</b>	<b>21,900,000</b>	<b>10,500,000</b>	<b>14,100,000</b>	<b>500,000</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>

Recommended Detroit Metropolitan Airport Capital Improvement Plan - Fiscal Years 2022 - 2026

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				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
<b>Parking &amp; Ground Transportation Facilities</b>									
22	Big Blue Parking Deck Concrete Floor Repairs, Guardrails & Waterproofing (AMP)	8,750,000	150,000	3,000,000	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	North Terminal GTC - Third Elevator & Escalator	1,750,000	-	-	-	150,000	1,600,000	-	-
25	McNamara Parking Deck Elastomeric Coating	12,100,000	2,800,000	5,050,000	4,250,000	-	-	-	-
26	McNamara Parking Deck Concrete Wall Restoration	37,000,000	2,000,000	-	-	500,000	3,000,000	4,000,000	27,500,000
27	Parking Lots Rehabilitation - North Power Plant, ARFF Station 200 and WCAA Employee Lot	2,750,000	1,950,000	800,000	-	-	-	-	-
28	Parking Guidance System	6,000,000	-	-	-	3,000,000	3,000,000	-	-
29	McNamara Parking Deck Rehabilitation - Interior Rehabilitation & Drain Piping Replacement (AMP)	9,600,000	-	1,000,000	2,900,000	2,900,000	2,800,000	-	-
30	McNamara Parking Deck Rehabilitation - Interior Rehabilitation - GTC & Stair Curtain Wall Repairs (AMP)	6,100,000	-	-	-	-	600,000	5,500,000	-
31	McNamara Parking Deck - 7th Floor Parking	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>98,000,000</b>	<b>6,900,000</b>	<b>12,100,000</b>	<b>8,400,000</b>	<b>11,150,000</b>	<b>15,950,000</b>	<b>13,500,000</b>	<b>30,000,000</b>
<b>Bridges &amp; Roadways</b>									
33	Bridges & Roadways Rehabilitation Program: NB Dingell Drive - North Tunnel to Rogell Drive	4,400,000	300,000	4,100,000	-	-	-	-	-
34	Bridges & Roadways Rehabilitation Program: Rogell HMA - East Service Drive - SB Dingell Drive - Rogell Drive to North Tunnel	5,000,000	-	-	-	-	500,000	4,500,000	-
35	Bridges & Roadways Rehabilitation Program: Dingell Drive - McNamara Terminal to Middle Tunnel - both NB & SB	12,700,000	-	1,100,000	5,700,000	5,900,000	-	-	-
36	Tunnel Rehabilitation Program - South Tunnel	31,000,000	800,000	5,200,000	12,500,000	12,500,000	-	-	-
37	Tunnel Rehabilitation Program - North Tunnel & Middle Tunnel	28,700,000	-	200,000	12,500,000	16,000,000	-	-	-
38	Rogell Drive - Dingell Drive Connector	7,500,000	-	-	-	-	-	7,500,000	-
<b>Bridges &amp; Roadways Sub-Total</b>		<b>89,300,000</b>	<b>1,100,000</b>	<b>10,600,000</b>	<b>30,700,000</b>	<b>34,400,000</b>	<b>500,000</b>	<b>12,000,000</b>	<b>-</b>
<b>Security &amp; Communications</b>									
39	Security Gate 103 Relocation - Dingell Drive Service Road	1,200,000	-	-	-	-	1,200,000	-	-
40	Security System & Network Upgrades - Phases 2 through 5	20,020,000	8,170,000	4,520,000	3,830,000	3,500,000	-	-	-
<b>Security &amp; Communications Sub-Total</b>		<b>21,220,000</b>	<b>8,170,000</b>	<b>4,520,000</b>	<b>3,830,000</b>	<b>3,500,000</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>

Recommended Detroit Metropolitan Airport Capital Improvement Plan - Fiscal Years 2022 - 2026

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				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
<b>Support Facilities</b>									
41	Roof Replacement Plan	3,699,000	374,000	3,325,000	-	-	-	-	-
42	Fire Training Facility Restoration & Burn Pit Replacement	13,500,000	200,000	-	-	-	13,300,000	-	-
43	ARFF Station 100 Improvements	1,200,000	250,000	-	950,000	-	-	-	-
44	Snow Removal Equipment Storage & Maintenance Facilities	8,000,000	-	-	300,000	7,700,000	-	-	-
45	Ice Control Materials Storage Tanks	3,000,000	200,000	-	200,000	2,600,000	-	-	-
	<b>Support Facilities Sub-Total</b>	<b>29,399,000</b>	<b>1,024,000</b>	<b>3,325,000</b>	<b>1,450,000</b>	<b>10,300,000</b>	<b>13,300,000</b>	-	-
<b>Site Redevelopment &amp; Demolitions</b>									
46	Buildings 714, 714A & 714B (Former Metro Flight Buildings)	2,000,000	160,000	-	-	400,000	1,440,000	-	-
	<b>Site Redevelopment &amp; Demolitions Sub-Total</b>	<b>2,000,000</b>	<b>160,000</b>	-	-	<b>400,000</b>	<b>1,440,000</b>	-	-
<b>Terminals</b>									
47	North Terminal - Pre-Conditioned Air Unit Replacement	3,800,000	150,000	3,650,000	-	-	-	-	-
48	North Terminal - Ground Power Unit Replacement	1,850,000	-	1,850,000	-	-	-	-	-
49	North Terminal - Baggage Handling System Controls	3,300,000	-	3,300,000	-	-	-	-	-
50	North Terminal - Fire Alarm Systems Improvement	3,725,000	-	225,000	3,500,000	-	-	-	-
51	North Terminal - Terminal Refresh	30,420,000	-	420,000	15,000,000	-	15,000,000	-	-
52	McNamara Terminal, North Terminal and Hotel Roof Life Cycle Enhancements	3,000,000	100,000	400,000	1,200,000	1,300,000	-	-	-
53	McNamara Terminal - Security Camera Upgrades	7,000,000	-	1,000,000	6,000,000	-	-	-	-
54	McNamara Terminal - Terrazzo Replacement	3,500,000	-	-	1,500,000	1,000,000	1,000,000	-	-
55	McNamara Terminal - Jet Bridge Replacement	30,000,000	-	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
56	McNamara Terminal - Roll-up Doors (Below Wing) Replacement	4,000,000	-	4,000,000	-	-	-	-	-
57	McNamara Terminal - Ramp Information Display System (RIDS) Replacement	1,300,000	-	-	1,300,000	-	-	-	-
58	McNamara Terminal - Bathroom Renovations (Above Wing)	12,000,000	-	500,000	4,000,000	4,000,000	3,500,000	-	-
59	McNamara Terminal - Bathroom Renovations (Below Wing)	6,000,000	-	-	-	500,000	2,000,000	2,000,000	1,500,000
60	McNamara Terminal - Holdroom Carpet Replacement	1,300,000	-	-	1,300,000	-	-	-	-
61	McNamara Terminal - Fuel Island Rebuild (North & South)	700,000	-	-	700,000	-	-	-	-

Recommended Detroit Metropolitan Airport Capital Improvement Plan - Fiscal Years 2022 - 2026

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 12/31/21	Memo: Total 5 Year CIP Expenditures \$ 942,827,000					FY 2027 to Completion
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
62	McNamara Terminal - Passenger Tunnel Refurbishment	3,000,000	-	-	-	3,000,000	-	-	-
63	McNamara Terminal - Sliding Doors - Front of House/Vestibule Upgrade	2,800,000	-	-	2,800,000	-	-	-	-
64	McNamara Terminal - Domestic Baggage Handling System Claim Units Rehabilitation	11,000,000	-	-	3,000,000	3,000,000	3,000,000	2,000,000	-
65	McNamara Terminal - International Baggage Handling System Claim Units Rehabilitation	9,000,000	-	-	2,600,000	2,600,000	2,600,000	1,200,000	-
66	McNamara Terminal - Baggage Handling System Piers Rehabilitation	2,500,000	-	-	500,000	500,000	500,000	500,000	500,000
67	McNamara Terminal - Moving Walkways/Escalators Rehabilitation	20,000,000	-	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
68	McNamara Terminal - Elevator Re-Cladding/Door Operator Replacement	3,000,000	-	-	3,000,000	-	-	-	-
69	McNamara Terminal - Baggage Handling System OTA	10,000,000	-	5,000,000	5,000,000	-	-	-	-
70	Ground Service Equipment Electrification - Delta (VALE Grant)	28,832,000	-	1,000,000	9,278,000	9,277,000	9,277,000	-	-
	<b>Terminals Sub-Total</b>	<b>202,027,000</b>	<b>250,000</b>	<b>21,345,000</b>	<b>70,678,000</b>	<b>35,177,000</b>	<b>46,877,000</b>	<b>15,700,000</b>	<b>12,000,000</b>
<b>Water, Sanitary &amp; Stormwater Systems</b>									
71	Primary Pump & Switchgear Replacements	3,500,000	-	1,500,000	2,000,000	-	-	-	-
72	Water Main Replacement - Phase 2	3,400,000	-	-	1,400,000	2,000,000	-	-	-
73	Stormwater Forcemain - Between Ponds	1,800,000	-	-	-	1,800,000	-	-	-
74	Stormwater Forcemain - Eastside Site	27,000,000	-	1,100,000	13,000,000	12,900,000	-	-	-
	<b>Water, Sanitary &amp; Stormwater Systems Sub-Total</b>	<b>35,700,000</b>	<b>-</b>	<b>2,600,000</b>	<b>16,400,000</b>	<b>16,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Projects</b>									
75	Noise Contour Map	800,000	-	-	800,000	-	-	-	-
	<b>Other Projects Sub-Total</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Detroit Metropolitan Airport FY 2022 - 2026 CIP</b>		<b>\$ 1,127,258,000</b>	<b>\$ 82,731,000</b>	<b>\$ 133,990,000</b>	<b>\$ 241,943,000</b>	<b>\$ 219,527,000</b>	<b>\$ 211,877,000</b>	<b>\$ 135,490,000</b>	<b>\$ 101,700,000</b>

All project expenses are estimates

Recommended Willow Run Airport Capital Improvement Plan - Fiscal Years 2022 - 2026

Item No.	Project Description	Estimated Total Project Cost	Projected Expenses to 12/31/21	Memo: Total 5 Year CIP Expenditures \$ 96,707,000					FY 2027 to Completion
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
<b>Airfield</b>									
1	Runway 9/27 De-Coupling and Reconstruction	31,600,000	\$ 14,900,000	\$ 16,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	New Taxiway Parallel East of Runway 5R/23L - Env. & Design	1,000,000	800,000	200,000	-	-	-	-	-
3	New Taxiway Parallel East of Runway 5R/23L - Construction	37,600,000	-	-	22,746,000	14,854,000	-	-	-
4	Taxiway Bravo South of former 5L/23R - Reconstruction	5,500,000	-	250,000	5,250,000	-	-	-	-
5	New Taxiway Fox (East Ramp) Design & Construction	11,750,000	-	-	-	-	1,500,000	10,250,000	-
<b>Airfield Sub-Total</b>		<b>87,450,000</b>	<b>15,700,000</b>	<b>17,150,000</b>	<b>27,996,000</b>	<b>14,854,000</b>	<b>1,500,000</b>	<b>10,250,000</b>	<b>-</b>
<b>Cargo, Hangar &amp; Commercial Development</b>									
6	East Side Hangar Site Development	1,835,000	1,468,000	367,000	-	-	-	-	-
<b>Cargo, Hangar &amp; Commercial Development Sub-Total</b>		<b>1,835,000</b>	<b>1,468,000</b>	<b>367,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Power Plants &amp; Electrical Distribution System</b>									
7	Electrical Cable Vault Replacement/Emergency Generator Relocation	3,900,000	3,120,000	780,000	-	-	-	-	-
8	Power & Network Upgrades	250,000	200,000	50,000	-	-	-	-	-
9	Utility Building	1,000,000	800,000	200,000	-	-	-	-	-
<b>Power Plants &amp; Electrical Distribution System Sub-Total</b>		<b>5,150,000</b>	<b>4,120,000</b>	<b>1,030,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Security &amp; Communications</b>									
9	Communications Duct Bank, Fiber & Network Head-End & Relocation	800,000	640,000	160,000	-	-	-	-	-
<b>Security &amp; Communications Sub-Total</b>		<b>800,000</b>	<b>640,000</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Support Facilities</b>									
10	ARFF Station Addition	400,000	-	-	400,000	-	-	-	-
<b>Support Facilities Sub-Total</b>		<b>400,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water, Sanitary &amp; Stormwater Systems</b>									
11	Wayne County Stormwater System Upgrades - Taxiway Alpha	18,000,000	-	1,000,000	8,500,000	8,500,000	-	-	-
12	East Side Development - Stormwater System Upgrades	5,000,000	-	500,000	4,500,000	-	-	-	-
<b>Water, Sanitary &amp; Stormwater Systems Sub-Total</b>		<b>23,000,000</b>	<b>-</b>	<b>1,500,000</b>	<b>13,000,000</b>	<b>8,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Willow Run Airport FY 2022 - 2026 CIP</b>		<b>\$ 118,635,000</b>	<b>\$ 21,928,000</b>	<b>\$ 20,207,000</b>	<b>\$ 41,396,000</b>	<b>\$ 23,354,000</b>	<b>\$ 1,500,000</b>	<b>\$ 10,250,000</b>	<b>\$ -</b>

All project expenses are estimates