

**RESOLUTION
No. 19 - 108**

**APPROVAL OF WAYNE COUNTY AIRPORT AUTHORITY
FISCAL YEAR 2020 BUDGET**

By Board Member Mark Ouimet

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 2020;

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, 2020 and ending December 31, 2020, 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 2020-2024, 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 Abdul Haidous and carried by the following vote:

AYES: Beatty, Haidous, Hall, Ouimet

NAYS: None

DATE: August 21, 2019



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: August 12, 2019

RE: Fiscal Year 2020 Recommended Budget

Please find enclosed the proposed Resolution for the Fiscal Year 2020 Recommended Budget (the "Resolution") to be considered at the August 21, 2019 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 2020-2024.

As previously discussed with the Board, concessions, parking and Transportation Network Companies revenues are driving an \$11.3 million or 5.5% increase in non-airline revenues. Total operating expenses are increasing by \$15.8 million or 6.0% due, primarily, to technology initiatives (including implementing a new ERP system), the purchase of new shuttle buses and addressing infrastructure needs, particularly for the airfield and parking decks/lots. The increase in operating expenses is being offset by a \$5.4 million or 4.3% decrease in non-operating expenses due to debt savings and a reduction in funding requirements. The increase in non-airline revenues, together with the non-operating expense savings, is resulting in a total airline revenue decrease of \$1.6 million or 0.9%, keeping DTW cost-competitive among peer airports.

The DTW and YIP FY 2020-2024 CIPs continue to address airfield and infrastructure improvement projects.

The annual operating budget totals for DTW and YIP have not changed from what was presented to the Board on July 17th. The Wayne County Airport Authority's consolidated budget is attached for your review and consideration. We respectfully request approval of the Fiscal Year 2020 Recommended Budget on August 21, 2019.

Concur:

A handwritten signature in blue ink, appearing to read "Chad Newton", written over a horizontal line.

Chad Newton, Chief Executive Officer

Wayne County Airport Authority
FY 2020 Consolidated Operating Budget
(\$ in thousands)

| | <u>Detroit Metropolitan Airport</u> | <u>Willow Run Airport</u> | <u>Authority Total</u> |
|-------------------------------------|---|-------------------------------|----------------------------|
| Revenues | | | |
| Airline Revenues | | | |
| Landing Fees | \$ 81,599 | \$ 828 | \$ 82,427 |
| Airline Rents and Other Fees | 91,408 | 200 | 91,607 |
| Facility Use Fees | 9,746 | 415 | 10,161 |
| Total Airline Revenues | 182,753 | 1,443 | 184,196 |
| Non-Airline Revenues | | | |
| Parking | 83,390 | - | 83,390 |
| Car Rental | 26,500 | - | 26,500 |
| Concessions | 43,500 | - | 43,500 |
| Ground Transportation | 12,228 | - | 12,228 |
| Shuttle Bus | 3,000 | - | 3,000 |
| Utility Service Fee | 4,740 | 115 | 4,855 |
| Rent | 3,900 | 918 | 4,818 |
| Other Revenues | 2,400 | 44 | 2,444 |
| Charges For Services | 3,300 | 815 | 4,115 |
| Hotel Revenues | 32,677 | - | 32,677 |
| Total Non-Airline Revenues | 215,635 | 1,891 | 217,526 |
| Total Non-Operating Revenues | 2,503 | 12 | 2,515 |
| Total Revenues | \$ 400,890 | \$ 3,346 | \$ 404,236 |
| Expenses | | | |
| Operating Expenses | | | |
| Salaries & Wages | \$ 59,017 | \$ 1,066 | \$ 60,083 |
| Employee Benefits | 34,485 | 627 | 35,112 |
| Materials & Supplies | 8,663 | 215 | 8,878 |
| Parking Management | 8,937 | - | 8,937 |
| Shuttle Bus | 9,634 | - | 9,634 |
| Janitorial | 18,390 | 34 | 18,424 |
| Security | 6,500 | - | 6,500 |
| Contractual Services | 33,523 | 1,298 | 34,822 |
| Insurance | 1,885 | 33 | 1,918 |
| Utilities | 23,872 | 702 | 24,574 |
| Buildings & Grounds | 17,461 | 898 | 18,359 |
| Equipment Repair | 22,023 | 290 | 22,313 |
| Other Operating Expenses | 5,792 | 496 | 6,287 |
| O&M Capital | 11,614 | - | 11,614 |
| Hotel Expenses | 19,156 | - | 19,156 |
| Total Operating Expenses | 280,952 | 5,660 | 286,612 |
| Non-Operating Expenses | | | |
| Net Debt Service | 95,056 | 16 | 95,072 |
| Funding Requirements | 16,300 | (2,331) | 13,969 |
| Hotel Funding Requirements | 8,582 | - | 8,582 |
| Total Non-Operating Expenses | 119,939 | (2,315) | 117,624 |
| Total Expenses | \$ 400,890 | \$ 3,346 | \$ 404,236 |
| Net Income/(Loss) | \$ - | \$ - | \$ - |

Recommended Detroit Metropolitan 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 \$ 615,754,000 | | | | | FY 2025 to Completion |
|--|---|------------------------------|-------------------------------|--|-------------------|-------------------|-------------------|-------------------|-----------------------|
| | | | | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | |
| Airfield | | | | | | | | | |
| 1 | Runway 3L/21R & Associated Taxiways Reconstruction | \$ 256,000,000 | \$ 156,000,000 | \$ 88,000,000 | \$ 12,000,000 | \$ - | \$ - | \$ - | \$ - |
| 2 | Taxiway Z Reconstruction & Relocation of Southern Portion Including Extension of Taxiway Service Road | 19,000,000 | 7,500,000 | 500,000 | 11,000,000 | - | - | - | - |
| 3 | Taxiway K Reconstruction Program | 54,000,000 | 750,000 | 11,000,000 | 12,250,000 | 16,000,000 | 14,000,000 | - | - |
| 4 | McNamara Apron Rehabilitation/Joint Repairs - CY 2020 | 15,000,000 | - | 15,000,000 | - | - | - | - | - |
| 5 | McNamara Apron Rehabilitation/Joint Repairs - CY 2021 | 16,000,000 | - | 500,000 | 15,500,000 | - | - | - | - |
| 6 | McNamara Apron Rehabilitation/Joint Repairs - CY 2022 | 16,000,000 | - | 500,000 | - | 15,500,000 | - | - | - |
| 7 | McNamara Apron Rehabilitation/Joint Repairs - CY 2023 | 16,000,000 | - | 500,000 | - | - | 15,500,000 | - | - |
| 8 | Hangar 516 & 518 Apron Reconstruction | 2,250,000 | 300,000 | 1,950,000 | - | - | - | - | - |
| 9 | McNamara Apron Modifications & New Hardstand Positions | 25,000,000 | 19,200,000 | 5,800,000 | - | - | - | - | - |
| 10 | Taxilanes U-9 & Q Rehabilitation - Phase 1 | 32,000,000 | 1,000,000 | 15,000,000 | 16,000,000 | - | - | - | - |
| 11 | Taxilanes U-9 & Q Rehabilitation - Phase 2 | 41,000,000 | - | - | 500,000 | - | 20,500,000 | 15,000,000 | 5,000,000 |
| 12 | Aircraft Remain Overnight (RON) Parking | 14,000,000 | 7,000,000 | 7,000,000 | - | - | - | - | - |
| 13 | Taxiway J Rehabilitation | 7,500,000 | - | 500,000 | 7,000,000 | - | - | - | - |
| 14 | Taxilane J-11 & 4R Deicing Pad Rehabilitation | 17,500,000 | - | 500,000 | - | 17,000,000 | - | - | - |
| 15 | Taxilane J-7 & J-8 Rehabilitation | 15,000,000 | - | 500,000 | - | - | - | 14,500,000 | - |
| 16 | Taxilane U-7 & U-8 Rehabilitation | 18,000,000 | - | 500,000 | - | - | - | - | 17,500,000 |
| Airfield Sub-Total | | 564,250,000 | 191,750,000 | 147,750,000 | 74,250,000 | 48,500,000 | 50,000,000 | 29,500,000 | 22,500,000 |
| Power Plants & Electrical Distribution System | | | | | | | | | |
| 17 | Utility Command Center & Remote Metering | 6,500,000 | 575,000 | 1,500,000 | 2,000,000 | 2,425,000 | - | - | - |
| 18 | Medium Voltage Transmission Lines for Primary Service to the North Campus & Airfield - Phase 1 | 18,500,000 | 1,000,000 | 12,500,000 | 5,000,000 | - | - | - | - |
| 19 | Medium Voltage Transmission Lines for Primary Service to the North Campus & Airfield - Phase 2 | 3,250,000 | - | 250,000 | 3,000,000 | - | - | - | - |
| 20 | South Power Plant Site Generators | 10,000,000 | - | - | - | - | - | 500,000 | 9,500,000 |
| 21 | North Campus Electrical Distribution | 20,900,000 | 6,125,000 | 8,775,000 | 6,000,000 | - | - | - | - |
| 22 | McNamara Terminal HVAC Re-commissioning Study | 600,000 | - | 350,000 | 250,000 | - | - | - | - |
| Power Plants & Electrical Distribution System Sub-Total | | 59,750,000 | 7,700,000 | 23,375,000 | 16,250,000 | 2,425,000 | - | 500,000 | 9,500,000 |

Recommended Detroit Metropolitan 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 \$ 615,754,000 | | | | | FY 2025 to Completion |
|---|---|------------------------------|-------------------------------|--|-------------------|-------------------|-------------------|-------------------|-----------------------|
| | | | | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | |
| Parking & Ground Transportation Facilities | | | | | | | | | |
| 23 | Big Blue Parking Deck Rehabilitation - Phase 4 | 13,200,000 | 2,500,000 | 6,000,000 | 2,500,000 | 2,200,000 | - | - | - |
| 24 | McNamara Parking Deck Rehabilitation - Phase 2 | 6,600,000 | 300,000 | - | - | - | - | 2,100,000 | 4,200,000 |
| 25 | McNamara Parking Deck - Phase 3 Elastomeric Coating | 8,000,000 | 300,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 900,000 | - |
| 26 | Big Blue Deck Moving Walkway Replacement / Removal | 6,000,000 | - | 500,000 | 3,500,000 | 2,000,000 | - | - | - |
| 27 | Surface Lots LED Lighting Installation | 3,000,000 | 350,000 | - | - | 1,250,000 | 1,400,000 | - | - |
| 28 | North Terminal GTC Third Elevator & Escalator | 1,250,000 | - | 250,000 | 1,000,000 | - | - | - | - |
| 29 | Parking Lot Rehabilitation | 6,700,000 | 150,000 | 1,700,000 | 3,000,000 | 1,500,000 | 350,000 | - | - |
| 30 | Rogell Cell Lot Venture | 5,600,000 | - | 500,000 | 5,100,000 | - | - | - | - |
| 31 | McNamara Deck Concrete Wall Restoration | 37,000,000 | 370,000 | 500,000 | 7,000,000 | 7,500,000 | 7,500,000 | 7,500,000 | 6,630,000 |
| 32 | Parking Guidance System | 12,000,000 | - | - | 8,000,000 | 4,000,000 | - | - | - |
| Parking & Ground Transportation Facilities Sub-Total | | 99,350,000 | 3,970,000 | 13,650,000 | 31,300,000 | 19,150,000 | 10,450,000 | 10,000,000 | 10,830,000 |
| Bridges & Roadways | | | | | | | | | |
| 33 | Bridges & Roadways Rehabilitation Program - CY 2020 | 5,000,000 | - | 5,000,000 | - | - | - | - | - |
| 34 | Bridges & Roadways Rehabilitation Program - CY 2021 | 3,000,000 | - | - | 3,000,000 | - | - | - | - |
| 35 | Bridges & Roadways Rehabilitation Program - CY 2022 | 6,000,000 | - | - | - | 6,000,000 | - | - | - |
| 36 | Bridges & Roadways Rehabilitation Program - CY 2023 | 6,000,000 | - | - | - | - | 6,000,000 | - | - |
| 37 | Roadway Overhead Sign Installation | 8,500,000 | 250,000 | - | 4,125,000 | 4,125,000 | - | - | - |
| 38 | Rogell Drive-Dingell Drive Connector | 6,500,000 | 400,000 | - | - | 4,800,000 | 1,300,000 | - | - |
| 39 | Roadway LED Lighting Installation | 6,000,000 | 600,000 | - | 1,200,000 | 1,200,000 | 1,200,000 | 900,000 | 900,000 |
| Bridges & Roadways Sub-Total | | 41,000,000 | 1,250,000 | 5,000,000 | 8,325,000 | 16,125,000 | 8,500,000 | 900,000 | 900,000 |
| Security & Communications | | | | | | | | | |
| 40 | McNamara Terminal CBP CCTV | 1,075,000 | 75,000 | 1,000,000 | - | - | - | - | - |
| 41 | Perimeter Fence Cable System | 2,000,000 | 75,000 | 750,000 | 750,000 | 425,000 | - | - | - |
| 42 | Security System & Network Upgrades - Phases 2 through 5 | 21,900,000 | 8,000,000 | 4,000,000 | 2,500,000 | 2,500,000 | 2,700,000 | 2,200,000 | - |
| Security & Communications Sub-Total | | 24,975,000 | 8,150,000 | 5,750,000 | 3,250,000 | 2,925,000 | 2,700,000 | 2,200,000 | - |

Recommended Detroit Metropolitan Airport Capital Improvement Plan - Fiscal Years 2020 - 2024

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|---|--|------------------------------|-------------------------------|--|-------------------|------------------|----------------|------------------|-----------------------|
| | | | | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | |
| Support Facilities | | | | | | | | | |
| 43 | Roof Replacement Plan | 3,830,000 | 988,000 | 168,000 | 144,000 | 1,725,000 | 805,000 | - | - |
| 44 | Building 348 (Executive Terminal) Partial Restoration | 370,000 | 25,000 | 345,000 | - | - | - | - | - |
| 45 | Fire Training Facility Restoration & Burn Pit Replacement | 11,500,000 | 200,000 | 4,000,000 | 7,300,000 | - | - | - | - |
| 46 | ARFF Station 100 Improvements | 1,750,000 | 233,000 | 1,517,000 | - | - | - | - | - |
| 47 | Snow Removal Equipment Storage Facility | 8,000,000 | - | 2,000,000 | 6,000,000 | - | - | - | - |
| 48 | Glycol Storage Tanks | 3,000,000 | 200,000 | 500,000 | 2,300,000 | - | - | - | - |
| | Support Facilities Sub-Total | 28,450,000 | 1,646,000 | 8,530,000 | 15,744,000 | 1,725,000 | 805,000 | - | - |
| Site Redevelopment & Demolitions | | | | | | | | | |
| 49 | Buildings 714, 714A & 714B (Former Metro Flight Buildings) Site Redevelopment & Demolition | 1,600,000 | - | 540,000 | - | 1,060,000 | - | - | - |
| 50 | Building 358 (Former Police Station) Demolition | 3,000,000 | 1,400,000 | 1,600,000 | - | - | - | - | - |
| 51 | LC Smith & Berry Terminals Demolition | 22,500,000 | 13,500,000 | 9,000,000 | - | - | - | - | - |
| | Site Redevelopment & Demolitions Sub-Total | 27,100,000 | 14,900,000 | 11,140,000 | - | 1,060,000 | - | - | - |
| Terminals | | | | | | | | | |
| 52 | North Terminal Interior Wall Panel Replacements | 1,000,000 | 100,000 | 900,000 | - | - | - | - | - |
| 53 | McNamara Terminal Baggage Handling System Controls | 42,000,000 | 25,000,000 | 17,000,000 | - | - | - | - | - |
| 54 | Terminal Roof (McNamara & North) & Hotel Roof | 3,000,000 | 100,000 | 1,400,000 | 1,500,000 | - | - | - | - |
| 55 | North Terminal Fire Alarm Systems Improvement | 3,725,000 | - | - | - | - | 225,000 | 3,500,000 | - |
| 56 | North Terminal Pre-Conditioned Air Unit Replacement | 3,100,000 | - | 1,023,000 | 2,077,000 | - | - | - | - |
| 57 | North Terminal Ground Power Unit Replacement | 1,850,000 | - | 610,500 | 1,239,500 | - | - | - | - |
| 58 | North Terminal Baggage System Controls Rehabilitation | 3,300,000 | 250,000 | 2,000,000 | 1,050,000 | - | - | - | - |
| | Terminals Sub-Total | 57,975,000 | 25,450,000 | 22,933,500 | 5,866,500 | - | 225,000 | 3,500,000 | - |

Recommended Detroit Metropolitan 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 \$ 615,754,000 | | | | | FY 2025 to Completion |
|--|---|------------------------------|-------------------------------|--|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| | | | | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | |
| Water, Sanitary & Stormwater Systems | | | | | | | | | |
| 59 | Primary Pump & Switchgear Replacements | 2,200,000 | 1,350,000 | 850,000 | - | - | - | - | - |
| 60 | Water Main Replacement - Phase 2 | 5,250,000 | 3,800,000 | 1,450,000 | - | - | - | - | - |
| 61 | Supervisory Control And Data Acquisition (SCADA) System | 1,250,000 | 250,000 | - | 1,000,000 | - | - | - | - |
| 62 | Storm & Sanitary Sewer Systems Replacements | 4,900,000 | 2,350,000 | 2,550,000 | - | - | - | - | - |
| 63 | Stormwater Force Mains Between Ponds | 1,800,000 | - | 500,000 | 1,300,000 | - | - | - | - |
| 64 | Dredge Pond 3 West | 3,000,000 | - | 500,000 | 2,500,000 | - | - | - | - |
| Water, Sanitary & Stormwater Systems Sub-Total | | 18,400,000 | 7,750,000 | 5,850,000 | 4,800,000 | - | - | - | - |
| Other Projects | | | | | | | | | |
| 63 | Noise Contour Map | 800,000 | - | - | 800,000 | - | - | - | - |
| Other Projects Sub-Total | | 800,000 | - | - | 800,000 | - | - | - | - |
| Total Detroit Metropolitan Airport FY 2020 - 2024 CIP | | \$ 922,050,000 | \$ 262,566,000 | \$ 243,978,500 | \$ 160,585,500 | \$ 91,910,000 | \$ 72,680,000 | \$ 46,600,000 | \$ 43,730,000 |

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 & Extension 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 |