



Project ID	John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Funding Sources / Revenue							Total Revenue	Comment						
				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBs			Other	JWA (Net Reserves)				
1	<b>Aircraft Rescue and Fire Fighting Stormwater and Material Storage Improvements</b>  Project Description: The project consists of improvements to the facility to accommodate the storage of fluorine free foam (F3) firefighting foam as well as implement water quality system improvements.  Priority Criteria: A2  Expected Delivery Method: Job Order Contracting / Design-Bid-Build	5	Project Administration	79,000	81,000	-	160,000	-	-	-	-	-	-	-	-	-	-	-	-			
			A-E Services	200,000	100,000	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	500,000	1,500,000	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,595,000	
			Project Support	30,000	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	35,000	70,000	-	105,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>844,000</b>	<b>1,751,000</b>	-	<b>2,595,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>2,595,000</b>
2	<b>Airfield Pavement Marking Improvements</b>  Project Description: The project consists of providing shoulder painting enhancements at the taxiway/runway intersections to improve visibility for aircraft operations.  Priority Criteria: A2  Expected Delivery Method: Job Order Contracting	5	Project Administration	79,000	81,000	-	160,000	-	-	-	-	-	-	-	-	-	-	-	-	-		
			A-E Services	225,000	125,000	-	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	1,200,000	1,200,000	-	2,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,050,000
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	70,000	70,000	-	140,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>1,574,000</b>	<b>1,476,000</b>	-	<b>3,050,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>3,050,000</b>
3	<b>Airfield Runway 2L/20R Rehabilitation</b>  Project Description: The project consists of the rehabilitation of Runway 2L-20R along with portions of the connector taxiways, including associated shoulders, blast pads, and safety area at the south end.  Priority Criteria: C3  Expected Delivery Method: Construction Management At Risk	5	Project Administration	-	200,000	200,000	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-		
			A-E Services	-	1,400,000	765,000	2,165,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	5,173,000	5,173,000	-	4,200,000	-	-	-	-	-	-	-	-	-	-	-	-	19,981,000
			Project Support	-	-	49,000	49,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	-	89,000	356,000	445,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			<b>Total Cost</b>	-	<b>1,689,000</b>	<b>6,543,000</b>	<b>8,232,000</b>	<b>15,949,000</b>	<b>4,200,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	<b>19,981,000</b>
4	<b>Airport Power Generation and Distribution Upgrades - Phase 1</b>  <i>Terminal Electrical Distribution Upgrades</i>  Project Description: The project consists of re-feeding of the 12 kv distribution and the replacement of the medium voltage switchgear, five (5) substations (including automatic transfer switches) and other aging miscellaneous equipment.  Priority Criteria: A2, B1, C1  Expected Delivery Method: Construction Management At Risk	5	Project Administration	289,000	296,000	304,000	889,000	-	-	-	-	-	-	-	-	-	-	-	-	-		
			A-E Services	1,071,000	1,009,000	356,000	2,436,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	6,969,000	3,566,000	1,316,000	11,851,000	-	-	13,735,760	-	-	-	-	-	-	-	-	-	-	-	3,308,240
			Project Support	226,000	213,000	75,000	514,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	595,000	561,000	198,000	1,354,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			<b>Total Cost</b>	<b>9,150,000</b>	<b>5,645,000</b>	<b>2,249,000</b>	<b>17,044,000</b>	-	-	<b>13,735,760</b>	-	-	-	-	-	-	-	-	-	-	-	<b>3,308,240</b>
5	<b>Airport Power Generation and Distribution Upgrades - Phase 2</b>  <i>Central Utility Plant Improvements</i>  Project Description: The project consists of co-generation plant system improvements, including SCADA, blackstart, battery storage, load shedding capabilities, and water treatment system upgrades.  Priority Criteria: A2, B2, C2  Expected Delivery Method: Construction Management At Risk or Design-Build	5	Project Administration	289,000	296,000	304,000	889,000	-	-	-	-	-	-	-	-	-	-	-	-	-		
			A-E Services	300,000	3,802,000	2,741,000	6,843,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	10,036,000	10,036,000	-	-	46,585,834	-	-	-	-	-	-	-	-	-	-	-	19,710,166
			Project Support	-	-	650,000	650,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	100,000	252,000	652,000	1,004,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			<b>Total Cost</b>	<b>689,000</b>	<b>4,350,000</b>	<b>14,383,000</b>	<b>19,422,000</b>	<b>46,874,000</b>	-	<b>46,585,834</b>	-	-	-	-	-	-	-	-	-	-	-	<b>19,710,166</b>
6	<b>Airport Power Generation and Distribution Upgrades - Phase 3</b>  <i>Terminal Electrical Infrastructure Upgrades</i>  Project Description: The project consists of the replacement of aging electrical equipment in the terminal complex and at other airport facilities.  Priority Criteria: B3, C3  Expected Delivery Method: Job Order Contracting / Construction Management At Risk	5	Project Administration	189,000	194,000	199,000	582,000	-	-	-	-	-	-	-	-	-	-	-	-	-		
			A-E Services	600,000	150,000	586,000	1,336,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	1,002,000	3,855,000	4,662,000	9,519,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,281,000
			Project Support	33,000	125,000	151,000	309,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	86,000	329,000	398,000	813,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			<b>Total Cost</b>	<b>1,910,000</b>	<b>4,653,000</b>	<b>5,996,000</b>	<b>12,559,000</b>	<b>1,722,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>14,281,000</b>
7	<b>Commercial Ramp Ground Service Equipment Electric Vehicle Upgrades - Phase 2</b>  Project Description: The project consists of improvements to the electrical infrastructure at Gates 8 through 22 and the South RON.  Priority Criteria: D3  Expected Delivery Method: Job Order Contracting / Design-Bid-Build	5	Project Administration	79,000	81,000	20,750	180,750	-	-	-	-	-	-	-	-	-	-	-	-	-		
			A-E Services	150,000	50,000	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	1,155,000	-	1,155,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,631,050
			Project Support	-	20,000	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	-	75,300	-	75,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			<b>Total Cost</b>	<b>229,000</b>	<b>1,381,300</b>	<b>20,750</b>	<b>1,631,050</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1,631,050</b>
8	<b>Common Use Passenger Processing System Upgrades</b>  Project Description: The project consists of the replacement of the existing CUPPS in all terminals, which includes computer systems, screens, kiosks, servers, and implementation of video walls at the ticket lobbies and gates.  Priority Criteria: B1  Expected Delivery Method: Design-Bid-Build	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			A-E Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	20,075,000	-	-	20,075,000	-	-	-	-	-	15,000,000	-	-	-	-	-	-	-	-	5,075,000
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			<b>Total Cost</b>	<b>20,075,000</b>	-	-	<b>20,075,000</b>	-	-	-	-	-	<b>15,000,000</b>	-	-	-	-	-	-	-	-	<b>5,075,000</b>



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				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBs			Other	JWA (Net Reserves)	
9	<b>Concessions Infrastructure - Phase 2</b>  Project Description: The project consists of improvements to the existing utilities and development of new utility infrastructure to support the planned concessions in all terminals.  Priority Criteria: D1  Expected Delivery Method: Job Order Contracting / Design-Bid-Build	5	Project Administration	165,000	160,000	-	325,000	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	386,000	350,000	-	736,000	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	2,000,000	2,000,000	-	4,000,000	-	-	-	-	-	-	-	-	-	-	5,304,000	5,304,000
			Project Support	18,000	25,000	-	43,000	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	75,000	125,000	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cost</b>		<b>2,644,000</b>	<b>2,660,000</b>	-	<b>5,304,000</b>	-	-	-	-	-	-	-	-	-	<b>5,304,000</b>	<b>5,304,000</b>		
10	<b>Explosive Detection Team Facility Improvements</b>  Project Description: The project consists of improvements to the existing Orange County Sheriff's Department's Explosive Detection Team facility.  Priority Criteria: B1, C1  Expected Delivery Method: Job Order Contracting	5	Project Administration	39,500	-	-	39,500	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	25,000	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-	-	174,500	174,500
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cost</b>		<b>174,500</b>	-	-	<b>174,500</b>	-	-	-	-	-	-	-	-	-	<b>174,500</b>	<b>174,500</b>		
11	<b>Facilities Security Improvements</b>  <i>Airport Security Systems and Infrastructure Upgrades</i>  Project Description: The project consists of terminal and airfield security improvements, which includes the replacement of security cameras and installation of lighting and motion detectors (i.e. PIDS).  Priority Criteria: A3, B1  Expected Delivery Method: Job Order Contracting / Design-Build	5	Project Administration	219,000	225,000	82,000	526,000	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	232,000	728,000	-	960,000	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	5,103,000	17,363,000	-	22,466,000	-	-	-	-	15,000,000	-	-	-	-	-	10,088,000	25,088,000
			Project Support	70,000	70,000	-	140,000	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	168,000	768,000	60,000	996,000	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cost</b>		<b>5,792,000</b>	<b>19,154,000</b>	<b>142,000</b>	<b>25,088,000</b>	-	-	-	-	<b>15,000,000</b>	-	-	-	-	<b>10,088,000</b>	<b>25,088,000</b>		
12	<b>Facility Accessibility Improvements - Phase 1</b>  <i>Restrooms Renovation and Exterior Path of Travel Improvements</i>  Project Description: The project consists of accessibility improvements in and around the terminal complex, including the restrooms and ingress and egress path of travel elements.  Priority Criteria: A3  Expected Delivery Method: Design-Build	5	Project Administration	288,000	150,000	-	438,000	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	672,000	100,000	-	772,000	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	-	-	-	-	-	-	-	1,617,000	-	-	-	-	-	-	1,617,000
			Project Support	87,000	-	-	87,000	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	300,000	20,000	-	320,000	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cost</b>		<b>1,347,000</b>	<b>270,000</b>	-	<b>1,617,000</b>	-	-	-	<b>1,617,000</b>	-	-	-	-	-	-	<b>1,617,000</b>		
13	<b>Facility Accessibility Improvements - Phase 2</b>  <i>Remainder of Terminal Accessibility Improvements</i>  Project Description: The project consists of accessibility improvements not included in Phases 1 and 3, which includes improvements to signage and accessibility elements.  Priority Criteria: A3  Expected Delivery Method: Job Order Contracting / Design-Build	5	Project Administration	113,000	68,000	-	181,000	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	363,000	72,000	-	435,000	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	757,000	1,825,000	-	2,582,000	-	-	-	-	-	-	-	-	-	-	3,346,000	3,346,000
			Project Support	23,000	12,000	-	35,000	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	77,000	36,000	-	113,000	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cost</b>		<b>1,333,000</b>	<b>2,013,000</b>	-	<b>3,346,000</b>	-	-	-	-	-	-	-	-	-	<b>3,346,000</b>	<b>3,346,000</b>		
14	<b>Industrial (Commercial &amp; GA) General Permit / Stormwater Treatment Improvements</b>  Project Description: The project consists of improvements to the existing stormwater treatment system in order to enhance runoff collection and/or treatment systems.  Priority Criteria: C3, D2  Expected Delivery Method: Construction Management At Risk	5	Project Administration	289,000	297,000	304,000	890,000	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	406,000	918,000	1,370,000	2,694,000	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	1,896,000	16,546,000	18,442,000	-	-	-	-	-	-	-	-	-	-	22,999,000	22,999,000
			Project Support	-	62,000	178,000	240,000	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	-	276,000	276,000	552,000	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cost</b>		<b>695,000</b>	<b>3,449,000</b>	<b>18,674,000</b>	<b>22,818,000</b>	<b>181,000</b>	-	-	-	-	-	-	-	-	<b>22,999,000</b>	<b>22,999,000</b>		
15	<b>Main Street Parking Lot Improvement and EV Charging Implementation</b>  Project Description: The project consists of the installation of EV charging stations for airport shuttle buses and the modification of vehicular pathways and aisles, including the ingress and egress points at Main Street Parking Lot.  Priority Criteria: D1  Expected Delivery Method: Design-Bid-Build	5	Project Administration	80,000	20,000	-	100,000	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	75,000	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	2,691,000	-	-	2,691,000	-	-	-	-	-	-	-	-	-	-	2,920,000	2,920,000
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	44,000	10,000	-	54,000	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cost</b>		<b>2,890,000</b>	<b>30,000</b>	-	<b>2,920,000</b>	-	-	-	-	-	-	-	-	-	<b>2,920,000</b>	<b>2,920,000</b>		
16	<b>Main Street Parking Lot Improvement - Phase 2</b>  Project Description: The project consists of the replacement of the existing restroom and storage facilities located at the Main Street Parking Lot.  Priority Criteria: B1  Expected Delivery Method: Job Order Contracting	5	Project Administration	72,000	40,000	-	112,000	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	72,000	40,000	-	112,000	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	850,000	250,000	-	1,100,000	-	-	-	-	-	-	-	-	-	-	1,389,000	1,389,000
			Project Support	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	30,000	15,000	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Cost</b>		<b>1,044,000</b>	<b>345,000</b>	-	<b>1,389,000</b>	-	-	-	-	-	-	-	-	-	<b>1,389,000</b>	<b>1,389,000</b>		



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				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBs				Other					
17	<b>Parking Structure Assessment and Repair/Remediation - Phase 2</b>  Project Description: The project consists of performing concrete and masonry repairs in Parking Structures A1, A2, B2, and C and at the GTC. Priority Criteria: C3 Expected Delivery Method: Job Order Contracting	5	Project Administration	41,000	129,000	130,000	300,000		-	-	-	-	-	-	-	-	-	-	-	-	-		
			A-E Services	109,000	619,000	436,000	1,164,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	635,000	2,252,000	4,350,000	7,237,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Project Support	5,000	45,000	57,000	107,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	11,000	132,000	130,000	273,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			<b>Total Cost</b>	<b>801,000</b>	<b>3,177,000</b>	<b>5,103,000</b>	<b>9,081,000</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18	<b>Perimeter Fence Security Enhancement - Phase 2</b>  Southern and Western Perimeter Fence Security Improvements Project Description: The project consists of improvements to the fence along the southern and western perimeter of the airfield, which includes upgraded fence mesh and/or barbed wire/tape. Priority Criteria: A3 Expected Delivery Method: Job Order Contracting / Design-Bid-Build	5	Project Administration	50,000	-	-	50,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	83,000	-	-	83,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	1,168,000	-	-	1,168,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Project Support	14,000	-	-	14,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	23,000	-	-	23,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			<b>Total Cost</b>	<b>1,338,000</b>	<b>-</b>	<b>-</b>	<b>1,338,000</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	<b>Perimeter Fence Security Enhancement - Phase 3</b>  Remaining Overall Perimeter Fence Security Improvements Project Description: The project consists of implementing vehicular intrusion prevention elements to the fence along the eastern and northern perimeter of the airfield including improvements to the access gates and guard shacks. Priority Criteria: A3 Expected Delivery Method: Job Order Contracting / Design-Bid-Build	5	Project Administration	-	25,000	143,000	168,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	-	363,000	585,000	948,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	-	5,015,000	5,015,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Project Support	-	13,000	52,000	65,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	-	33,000	185,000	218,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			<b>Total Cost</b>	<b>-</b>	<b>434,000</b>	<b>5,980,000</b>	<b>6,414,000</b>	<b>3,933,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	<b>South Fuel Farm and Maintenance Yard Stormwater Management Improvements</b>  Project Description: The project consists of improving stormwater management at the South Fuel Farm and Maintenance Yard. Priority Criteria: A3, D3 Expected Delivery Method: Construction Management At Risk / Design-Bid-Build	5	Project Administration	91,000	93,000	96,000	280,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	300,000	80,000	80,000	460,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	1,000,000	1,000,000	2,000,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Project Support	-	17,500	17,500	35,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	20,000	55,000	55,000	130,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>411,000</b>	<b>1,245,500</b>	<b>1,248,500</b>	<b>2,905,000</b>	<b>2,523,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21	<b>Taxiway B Widening - Service Road Realignment</b>  Project Description: The project consists of the relocation and realignment of the existing vehicle service road that runs parallel and adjacent to Taxiway B to maintain the required FAA safety clearances. Priority Criteria: A2, D3 Expected Delivery Method: Job Order Contracting	5	Project Administration	131,000	134,000	-	265,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	468,000	298,000	-	766,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	2,000,000	3,945,000	-	5,945,000		-	-	-	-	3,095,320	-	-	-	-	-	-	-	-	-	
			Project Support	28,000	35,000	-	63,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	108,000	101,000	-	209,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>2,735,000</b>	<b>4,513,000</b>	<b>-</b>	<b>7,248,000</b>	<b>-</b>	-	-	-	-	<b>3,095,320</b>	-	-	-	-	-	-	-	-	-	-
22	<b>Taxiway B Widening - West Infield Restricted Access Road Relocation</b>  Project Description: The project consists of the relocation of the existing west infield restricted access road to a location that is outside of the runway safety area of Runway 2L-20R. Priority Criteria: A3, D3 Expected Delivery Method: Construction Management At Risk	5	Project Administration	-	27,000	116,000	143,000		-	-	-	-	-	-	-	-	-	-	-	-	-		
			A-E Services	-	82,000	451,000	533,000		-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	-	1,045,000	1,045,000		4,200,000	-	-	-	-	-	-	-	-	-	-	-	-		
			Project Support	-	3,000	23,000	26,000		-	-	-	-	-	-	-	-	-	-	-	-	-		
			Contingency	-	8,000	95,000	103,000		-	-	-	-	-	-	-	-	-	-	-	-	-		
			<b>Total Cost</b>	<b>-</b>	<b>120,000</b>	<b>1,730,000</b>	<b>1,850,000</b>	<b>5,664,000</b>	<b>4,200,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
23	<b>Taxiways A, D, and E Reconstruction</b>  Project Description: The project consists of the reconstruction and realignment of Taxiways A, D, and E, including the relocation of the compass rose and the vehicle service road adjacent to Taxiway A. Priority Criteria: A3, B2, D1 Expected Delivery Method: Construction Management At Risk	5	Project Administration	289,000	297,000	100,000	686,000		-	-	-	-	-	-	-	-	-	-	-	-	-		
			A-E Services	1,766,000	827,000	100,000	2,693,000		-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	8,076,000	26,924,000	5,000,000	40,000,000		1,007,375	-	-	-	29,564,050	-	-	-	-	-	-	-	-		
			Project Support	346,000	-	-	346,000		-	-	-	-	-	-	-	-	-	-	-	-	-		
			Contingency	904,000	360,000	260,000	1,524,000		-	-	-	-	-	-	-	-	-	-	-	-	-		
			<b>Total Cost</b>	<b>11,381,000</b>	<b>28,408,000</b>	<b>5,460,000</b>	<b>45,249,000</b>	<b>-</b>	<b>1,007,375</b>	-	-	-	<b>29,564,050</b>	-	-	-	-	-	-	-	-		
24	<b>Terminal C Lower Roadway Safety Enhancement</b>  Project Description: The project consists of the installation of traffic control devices along the Lower Roadway and the addition and/or modification of signage and pavement markings. Priority Criteria: A3 Expected Delivery Method: Job Order Contracting	5	Project Administration	40,000	-	-	40,000		-	-	-	-	-	-	-	-	-	-	-	-			
			A-E Services	20,000	-	-	20,000		-	-	-	-	-	-	-	-	-	-	-	-			
			Construction Contract	50,000	-	-	50,000		-	-	-	-	-	-	-	-	-	-	-	-			
			Project Support	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-			
			Contingency	10,000	-	-	10,000		-	-	-	-	-	-	-	-	-	-	-	-			
			<b>Total Cost</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	-	-	-	-	-	-	-	-	-	-	-	-		



Project ID	John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Estimated Future FY Cost	Funding Sources / Revenue							Total Revenue	Comment		
				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	3 yr. Total Project Cost		Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBs	Other			JWA (Net Reserves)	
25	<b>Terminal Floor Expansion Joint Improvements</b>  Project Description: The project consists of the repair and/or replacement of the existing floor expansion joint assemblies at all terminals. Priority Criteria: C3 Expected Delivery Method: Job Order Contracting	5	Project Administration A-E Services Construction Contract Project Support Contingency <b>Total Cost</b>	40,000 20,000 - - - <b>60,000</b>	- - - - - <b>-</b>	- - - - - <b>-</b>	40,000 20,000 - - - <b>60,000</b>	-	-	-	-	60,000	-	-	-	-	60,000		
26	<b>Terminal Grease Interceptor Replacement and Improvement</b>  Project Description: The project consists of the replacement and/or relocation of the existing six (6) grease interceptors within the terminal complex. Priority Criteria: B1, C1 Expected Delivery Method: Construction Management At Risk	5	Project Administration A-E Services Construction Contract Project Support Contingency <b>Total Cost</b>	91,000 120,000 3,500,000 30,000 70,000 <b>3,811,000</b>	60,000 40,000 - - 40,000 <b>140,000</b>	- - - - - <b>-</b>	151,000 160,000 3,500,000 30,000 110,000 <b>3,951,000</b>	-	-	-	-	-	-	-	-	3,951,000	3,951,000		
27	<b>Terminal Infrastructure Repair/Replacement</b>  Project Description: The project consists of the repair and/or replacement of aging mechanical, electrical, and plumbing infrastructure in the terminal complex based on the results of the assessment and indexing performed of these systems. Priority Criteria: C2 Expected Delivery Method: Job Order Contracting	5	Project Administration A-E Services Construction Contract Project Support Contingency <b>Total Cost</b>	- - - - - <b>-</b>	169,000 799,000 - 41,000 105,000 <b>1,114,000</b>	173,000 390,000 4,501,000 51,000 105,000 <b>5,220,000</b>	342,000 1,189,000 4,501,000 92,000 210,000 <b>6,334,000</b>	-	-	-	-	-	-	-	-	14,589,000	14,589,000	Project costs continued in future fiscal years	
28	<b>Terminal Roof and Covered Walkway Replacement</b>  Project Description: The project consists of the repair and/or replacement of the existing built-up terminal roofing, including the standing seam roof components, and the replacement of the terminal covered walkways at Terminals A and B. Priority Criteria: B1, C1 Expected Delivery Method: Job Order Contracting / Construction Management At Risk	5	Project Administration A-E Services Construction Contract Project Support Contingency <b>Total Cost</b>	189,000 727,000 1,470,000 25,000 91,250 <b>2,502,250</b>	182,000 200,000 3,382,000 25,000 185,000 <b>3,974,000</b>	200,000 780,000 12,000,000 122,500 800,000 <b>13,902,500</b>	571,000 1,707,000 16,852,000 172,500 1,076,250 <b>20,378,750</b>	-	-	-	-	-	-	-	-	26,718,750	26,718,750	Project costs continued in future fiscal years	
29	<b>Terminals A and B Baggage Handling System Improvements - Phase 1</b>  Baggage Handling System Safety Enhancements Project Description: The project consists of improvements to the existing BHS that will enhance maintenance access, safety, and security. Priority Criteria: A3, C3 Expected Delivery Method: Job Order Contracting	5	Project Administration A-E Services Construction Contract Project Support Contingency <b>Total Cost</b>	79,000 50,000 1,100,000 5,000 55,000 <b>1,289,000</b>	- - - - - <b>-</b>	- - - - - <b>-</b>	79,000 50,000 1,100,000 5,000 55,000 <b>1,289,000</b>	-	-	-	-	-	-	-	-	1,289,000	1,289,000		
30	<b>Terminals A and B Baggage Handling System Improvements - Phase 3</b>  Terminals A and B Baggage Handling System Replacement Project Description: The project consists of the replacement of the existing inbound and outbound BHS at Terminals A and B. Priority Criteria: B3, C3 Expected Delivery Method: Design-Build	5	Project Administration A-E Services Construction Contract Project Support Contingency <b>Total Cost</b>	296,000 1,000,000 - 300,000 928,000 <b>2,524,000</b>	296,000 4,795,000 3,000,000 300,000 928,000 <b>9,319,000</b>	304,000 3,276,000 37,768,000 425,000 928,000 <b>42,701,000</b>	896,000 9,071,000 40,768,000 1,025,000 2,784,000 <b>54,544,000</b>	-	-	-	-	106,773,000	-	-	-	-	106,773,000	106,773,000	Project costs continued in future fiscal years
31	<b>Upper Roadway Maintenance Rehabilitation</b>  Methacrylate Roadway Protection Coating Project Description: The project consists of performing preventative maintenance of the Upper Roadway viaduct, which includes methacrylate sealing, concrete repairs, crack sealing, and striping improvements. Priority Criteria: C3 Expected Delivery Method: Job Order Contracting	5	Project Administration A-E Services Construction Contract Project Support Contingency <b>Total Cost</b>	39,500 40,000 200,000 - 40,000 <b>319,500</b>	- - - - - <b>-</b>	- - - - - <b>-</b>	39,500 40,000 200,000 - 40,000 <b>319,500</b>	-	-	-	-	319,500	-	-	-	-	319,500	319,500	
32	<b>Vertical Conveyance Systems Improvements - Phase 1</b>  Project Description: The project consists of the replacement of Escalators 1 through 6 in Terminals A and B. Priority Criteria: B1, C1 Expected Delivery Method: Design-Build	5	Project Administration A-E Services Construction Contract Project Support Contingency <b>Total Cost</b>	224,000 379,000 - 72,000 288,000 <b>963,000</b>	150,000 100,000 - - 20,000 <b>270,000</b>	- - - - - <b>-</b>	374,000 479,000 - 72,000 308,000 <b>1,233,000</b>	248,634	-	-	739,586	-	-	-	-	244,780	1,233,000	* JWA plans to apply for these competitive discretionary grants, which are not guaranteed until awarded by the FAA.	



John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Funding Sources / Revenue							JWA (Net Reserves)	Total Revenue	Comment			
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBs				Other		
33 Vertical Conveyance Systems Improvements - Phase 2  Project Description: The project consists of the replacement of Elevators 3 through 9 in Terminals A, B, and C.  Priority Criteria: B2, C2  Expected Delivery Method: Design-Build	5	Project Administration	92,000	191,000	186,000	469,000	-	-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	162,000	1,116,000	434,000	1,712,000	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	6,067,000	7,141,000	13,208,000	-	-	-	-	-	-	-	-	-	-	-	-	
		Project Support	6,000	93,000	80,000	179,000	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	10,000	249,000	236,000	495,000	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>270,000</b>	<b>7,716,000</b>	<b>8,077,000</b>	<b>16,063,000</b>	-	-	-	-	-	-	-	-	-	-	-	-	16,063,000
34 Vertical Conveyance Systems Improvements - Phase 3  Project Description: The project consists of the replacement of Elevators 13 through 21 in Parking Structures A1, A2, and B2.  Priority Criteria: B2, C3  Expected Delivery Method: Design-Build	5	Project Administration	-	78,000	254,000	332,000	-	-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	-	1,177,000	915,000	2,092,000	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	15,483,000	15,483,000	-	-	-	-	-	-	-	-	-	-	-	-	
		Project Support	-	43,000	174,000	217,000	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	109,000	348,000	457,000	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	-	<b>1,407,000</b>	<b>17,174,000</b>	<b>18,581,000</b>	<b>2,134,000</b>	-	-	-	-	-	-	-	-	-	-	-	20,715,000
<b>Total Fiscal Year Cost for John Wayne Airport CIP</b>			<b>78,915,250</b>	<b>110,703,800</b>	<b>154,603,750</b>	<b>344,222,800</b>	<b>145,804,000</b>											<b>20,715,000</b>	<b>20,715,000</b>
<b>Total Cost (including Estimated Future FY Cost)</b>						<b>490,026,800</b>		<b>9,656,009</b>			<b>60,321,594</b>	<b>739,586</b>	<b>171,428,870</b>					<b>247,880,741</b>	<b>490,026,800</b>

Qualified Future Projects for John Wayne Airport CIP	Dist	Estimated Project Cost
Facility Accessibility Improvements - Phase 3	5	\$ 43,374,000
Parking Access Revenue Control Systems Replacement	5	\$ 7,436,000
Terminal Apron Improvements - Apron Panel Rehabilitation	5	\$ 35,779,000
Terminal Apron Improvements - Biffy Dump Redesign	5	\$ 1,142,000
Terminal Flooring and Carpet Replacement	5	\$ 6,909,000
Vertical Conveyance Systems Improvements - Phase 4	5	\$ 25,226,000
<b>Total Cost</b>		<b>\$ 119,866,000</b>

**Note:** This Capital Improvement Program has been created as a financial planning tool to identify and prioritize capital investment at John Wayne Airport. The program will be continuously analyzed and refined to accommodate financial and airport operational constraints.