

				Project Cost						Fundi	ng Sources / Revenue	e				
John Wayne Airport Capital Improvement Program, Project Name	Dist Cost Description	Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	3 yr. Total Project Cost		(AIP Grant)	•		Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBs	Other	JWA (Net Reserves)	<b>Total Revenue</b>	Commen
1 Aircraft Rescue and Fire Fighting Stormwater and Material Storage Improvements	5 Project Administration	79,000	81,000	-	160,000		-	-	(5.27.1.0 6.4.1.1		-		-	- (		
	A-E Services	200,000	100,000	-	300,000		-	-		 -	-		<del></del>	 -		
Project Description: The project consists of improvements to the facility to accommodate the storage of fluorine free foam	n Construction Contract	500,000	1,500,000	-	2,000,000		-	-			-			- 2,595,000	2,595,000	
(F3) firefighting foam as well as implement water quality system improvements.	Project Support	30,000	-	-	30,000		-	-		-	-		<del></del>			
Priority Criteria: A2	Contingency	35,000	70,000	-	105,000		-	-		-	_		 -			
Expected Delivery Method: Job Order Contracting / Design-Bid-Build	Total Cost		1,751,000		2,595,000	_	_				_			- 2,595,000	2,595,000	
2 Airfield Pavement Marking Improvements	5 Project Administration	79,000	81,000		160,000					<u> </u>				2,333,000	2,333,000	
				-			-	-		- 	-		-			
Project Description: The project consists of providing shoulder painting enhancements at the taxiway/runway intersections	A-E Services	225,000	125,000	-	350,000		-	-		- 	-	· 	-			
to improve visibility for aircraft operations.	Construction Contract	1,200,000	1,200,000	-	2,400,000		-	-		- 	-		-	3,050,000	3,050,000	
Priority Criteria: A2	Project Support	-	-	-	-		-	-		- -	-		-	- 		
Expected Delivery Method: Job Order Contracting	Contingency	70,000	70,000	-	140,000		-	-			-		-	-		
	Total Cost	1,574,000	1,476,000	-	3,050,000	-	-	-		-	-		-	3,050,000	3,050,000	
3 Airfield Runway 2L/20R Rehabilitation	5 Project Administration	-	200,000	200,000	400,000			-		-	-		-	-		
	A-E Services	-	1,400,000	765,000	2,165,000			-		-	-		-	-		
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.	Construction Contract	-	-	5,173,000	5,173,000		4,200,000	-		-	-		-	19,981,000	24,181,000	
Priority Criteria: C3	Project Support	-	-	49,000	49,000			-		-	-		-	-		continued in future fiscal ye
Expected Delivery Method: Construction Management At Risk	Contingency	-	89,000	356,000	445,000		-	-		-	-		-	-		
	Total Cost	-	1,689,000	6,543,000	8,232,000	15,949,000	4,200,000	-			-			- 19,981,000	24,181,000	
4 Airport Power Generation and Distribution Upgrades - Phase 1	5 Project Administration	289,000	296,000	304,000	889,000		-	-		-	-		-	-		
Terminal Electrical Distribution Upgrades	A-E Services	1,071,000	1,009,000	356,000	2,436,000		-	-		-	-		-	 -		
Project Description: The project consists of re-feeding of the 12 kV distribution and the replacement of the medium voltage switchgear,	r, Construction Contract	6,969,000	3,566,000	1,316,000	11,851,000		-	-	13,735,76		-		_	- 3,308,240	17,044,000	
five (5) substations (including automatic transfer switches) and other aging miscellaneous equipment.	Project Support	226,000	213,000	75,000	514,000		-			-	_		- <b> </b>			
Priority Criteria: A2, B1, C1	Contingency	595,000	561,000	198,000	1,354,000						_		_			
Expected Delivery Method: Construction Management At Risk	Total Cost								13,735,76	1				2 200 240	17,044,000	
5 Airport Power Generation and Distribution Upgrades - Phase 2			5,645,000	2,249,000	17,044,000	•	-	-	15,755,76	-	-			3,308,240	17,044,000	
Central Utility Plant Improvements	5 Project Administration	289,000	296,000	304,000	889,000		-	-		=	-		-	-		
Project Description: The project consists of co-generation plant system improvements, including SCADA, blackstart, battery	A-E Services	300,000	3,802,000	2,741,000	6,843,000		-	-		-	-		-	- 		
storage, load shedding capabilities, and water treatment system upgrades.	Construction Contract	-	-	10,036,000	10,036,000		-	-	46,585,83	-	-			- 19,710,166	66,296,000	Project costs continued in
Priority Criteria: A2, B2, C2	Project Support	-	-	650,000	650,000		-	-		-	-		-	-		future fiscal ye
Expected Delivery Method: Construction Management At Risk or Design-Build	Contingency	100,000	252,000	652,000	1,004,000		-	-		-	-			-		
	Total Cost	689,000	4,350,000	14,383,000	19,422,000	46,874,000	-	-	46,585,83	-	-		-	- 19,710,166	66,296,000	
6 Airport Power Generation and Distribution Upgrades - Phase 3	5 Project Administration	189,000	194,000	199,000	582,000		-	-			-		-	-		
Terminal Electrical Infrastructure Upgrades	A-E Services	600,000	150,000	586,000	1,336,000		-	=		-	-		-	-		
Project Description: The project consists of the replacement of aging electrical equipment in the terminal complex and at other airport facilities.	Construction Contract	1,002,000	3,855,000	4,662,000	9,519,000		-	-		-	-		-	14,281,000	14,281,000	Project costs
Priority Criteria: B3, C3	Project Support	33,000	125,000	151,000	309,000		-	-		-	-		-			continued in future fiscal ye
Expected Delivery Method: Job Order Contracting / Construction Management At Risk	Contingency	86,000	329,000	398,000	813,000		-	-			-		-	<del></del> -		
Expected Delivery interiod. 300 Order Contracting / Construction intuningenient Act than	Total Cost	1,910,000	4,653,000	5,996,000	12,559,000	1,722,000	-	-			-			- 14,281,000	14,281,000	
7 Commercial Ramp Ground Service Equipment Electric Vehicle Upgrades - Phase 2	5 Project Administration	79,000	81,000	20,750	180,750		-	-			-			-		
	A-E Services	150,000	50,000	-	200,000		-			-	-					
Project Description: The project consists of improvements to the electrical infrastructure at Gates 8 through 22 and the	Construction Contract		1,155,000		1,155,000						_			- 1,631,050	1,631,050	
South RON.	Construction Contract	-	20,000	-	20,000					_	-		_		2,001,000	
	Project Support	l l		-	20,000		-				-					
Priority Criteria: D3	Project Support	-			35.00			_	1							
Priority Criteria: D3  Expected Delivery Method: Job Order Contracting / Design-Bid-Build	Contingency	-	75,300	-	75,300		-			-			-		4 *** ***	
Expected Delivery Method: Job Order Contracting / Design-Bid-Build	Contingency Total Cost	229,000		20,750	75,300 <b>1,631,050</b>	-	-	-			-			- 1,631,050	1,631,050	
Expected Delivery Method: Job Order Contracting / Design-Bid-Build	Contingency  Total Cost  5 Project Administration	229,000	75,300	20,750 -		-	-	-			-			- 1,631,050	1,631,050	
Expected Delivery Method: Job Order Contracting / Design-Bid-Build  8 Common Use Passenger Processing System Upgrades	Contingency Total Cost	229,000	75,300	- 20,750 - -		-	-	-			-			1,631,050	1,631,050	
Expected Delivery Method: Job Order Contracting / Design-Bid-Build	Contingency  Total Cost  5 Project Administration	229,000 - - 20,075,000	75,300	- 20,750 - -		-	-	-			15,000,000			- 1,631,050 - 5,075,000	<b>1,631,050</b> 20,075,000	
Expected Delivery Method: Job Order Contracting / Design-Bid-Build  8 Common Use Passenger Processing System Upgrades  Project Description: The project consists of the replacement of the existing CUPPS in all terminals, which includes computer systems,	Contingency  Total Cost  5 Project Administration  A-E Services	-	75,300	- 20,750 - - -	1,631,050	-	-	-			15,000,000			-		
Expected Delivery Method: Job Order Contracting / Design-Bid-Build  8 Common Use Passenger Processing System Upgrades  Project Description: The project consists of the replacement of the existing CUPPS in all terminals, which includes computer systems, screens, klosks, servers, and implementation of video walls at the ticket lobbies and gates.	Contingency  Total Cost  5 Project Administration  A-E Services  Construction Contract	-	75,300	20,750	1,631,050	-	-	-			15,000,000		-	-		



				Project Cost						Fundir	ng Sources / Revenu	ıe				
John Wayne Airport Capital Improvement Program, Project Name Dis	Cost Description	Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	3 yr. Total Project Cost		itlements P Grant)	•	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBs	Other	JWA (Net Reserves)	Total Revenue	Comment
9 Concessions Infrastructure - Phase 2 5	Project Administration	165,000	160,000	-	325,000		-	-	-	-	-	-				
	A-E Services	386,000	350,000	-	736,000	<del> </del>	-	-	-	-	-	-	-			
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.	Construction Contract	2,000,000	2,000,000	-	4,000,000		-	-	-	-	-		-	5,304,000	5,304,000	
Priority Criteria: D1	Project Support	18,000	25,000	-	43,000		-	-	-	-	-			· <del>··</del>		
Expected Delivery Method: Job Order Contracting / Design-Bid-Build	Contingency	75,000	125,000	-	200,000			-	-	-	-			-		
Expected Delivery interiod. Job Order Contracting / Design-burbania	Total Cost	2,644,000	2,660,000	-	5,304,000	-		-	-	-	-			5,304,000	5,304,000	
10 Explosive Detection Team Facility Improvements 5	Project Administration	39,500	-	-	39,500		-	-	-	-	-	-				
	A-E Services	25,000	-	-	25,000	<del></del>		-	-	-	-		-			
Project Description: The project consists of improvements to the existing Orange County Sheriff's Department's Explosive	Construction Contract	100,000	-	-	100,000	<del></del>		-	-	-	-			174,500	174,500	
Detection Team facility.	Project Support	-	-	-	-	<del></del>		-	-	-	-		-			
Priority Criteria: B1, C1	Contingency	10,000	-	-	10,000			-	-	-	-			=		
Expected Delivery Method: Job Order Contracting	Total Cost		-		174,500			_		_	_			174,500	174,500	
11 Facilities Security Improvements	Project Administration	219,000	225,000	82,000	526,000			_		_						
Airport Security Systems and Infrastructure Upgrades	A-E Services	232,000	728,000		960,000											
Project Description: The project consists of terminal and airfield security improvements, which includes the replacement of	Construction Contract	5,103,000	17,363,000		22,466,000						15,000,000			10,088,000	25,088,000	
security cameras and installation of lighting and motion detectors (i.e. PIDS).		70,000	70,000		140,000			-			13,000,000			10,000,000	23,000,000	
Priority Criteria: A3, B1	Project Support	168,000	768,000	60,000	996,000			-	-				<u> </u>	-		
Expected Delivery Method: Job Order Contracting / Design-Build	Contingency Total Cost						-	-	-	_	45 000 000	-	-	10.000.000	35 000 000	
12 Facility Accessibility Improvements - Phase 1			19,154,000	142,000	25,088,000	-		-		-	15,000,000	•	<u> </u>	10,088,000	25,088,000	
Restrooms Renovation and Exterior Path of Travel Improvements	Project Administration	288,000	150,000		438,000			-	-	-			-	_		* JWA is including this project in the
Project Description: The project consists of accessibility improvements in and around the terminal complex, including the	A-E Services	672,000	100,000	-	772,000			-	-	-			-			PFC application, but plans to apply
restrooms and ingress and egress path of travel elements.	Construction Contract	-	-	-	-			-	-	-	1,617,000		-	-	1,617,000	for the BIL ATP discretionary
Priority Criteria: A3	Project Support	87,000	-	-	87,000	<u></u>	-	-	-	-			-			grant, which is not guaranteed
Expected Delivery Method: Design-Build	Contingency	300,000	20,000	-	320,000		-	-	-	-		-	-			until awarded by the FAA.
13 Facility Accessibility Improvements - Phase 2	Total Cost		270,000	-	1,617,000	•	-	-	-	-	1,617,000	•	-	-	1,617,000	ale i i v
Remainder of Terminal Accessibility Improvements	Project Administration	113,000	68,000	-	181,000			-	-	-	-	-	-	·   : <del></del>		
Project Description: The project consists of accessibility improvements not included in Phases 1 and 3, which includes	A-E Services	363,000	72,000	-	435,000		-	-	-	-	-		-	-		
improvements to signage and accessibility elements.	Construction Contract	757,000	1,825,000	-	2,582,000		-	-	-	-	-		-	3,346,000	3,346,000	
Priority Criteria: A3	Project Support	23,000	12,000	-	35,000		-	-	-	-	-		-			
Expected Delivery Method: Job Order Contracting / Design-Build	Contingency	77,000	36,000	-	113,000		-	-	-	-	-	-	-			
	Total Cost	1,333,000	2,013,000	-	3,346,000	-	-	-	-	-	-	•	-	3,346,000	3,346,000	
14 Industrial (Commercial & GA) General Permit / Stormwater Treatment Improvements 5	Project Administration	289,000	297,000	304,000	890,000		-	-	-	-	-	-	-	=		
	A-E Services	406,000	918,000	1,370,000	2,694,000		-	-	-	-	-	-	-			
Project Description: The project consists of improvements to the existing stormwater treatment system in order to enhance runoff collection and/or treatment systems.	Construction Contract	-	1,896,000	16,546,000	18,442,000		-		-	-	-	-	-	22,999,000	22,999,000	Project costs continued in
Priority Criteria: C3, D2	Project Support	-	62,000	178,000	240,000		-	-	-	-	-	-	-	-		future fiscal year
Expected Delivery Method: Construction Management At Risk	Contingency	-	276,000	276,000	552,000		-	-	-	-	-	-	-			
	Total Cost	695,000	3,449,000	18,674,000	22,818,000	181,000	-	-	-	-	-	-	-	22,999,000	22,999,000	
15 Main Street Parking Lot Improvement and EV Charging Implementation 5	Project Administration	80,000	20,000	-	100,000		-	-	-	-	-	-	-	-		
	A-E Services	75,000	-	-	75,000		-	-	-	-	-	-	-	-		
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.	Construction Contract	2,691,000	-	-	2,691,000		-	-	-	-	-	-	-	2,920,000	2,920,000	
Priority Criteria: D1	Project Support	-	-	-	-		-	-	-	-	-	-	-			
Expected Delivery Method: Design-Bid-Build	Contingency	44,000	10,000	-	54,000		-			-	-		-			
	Total Cost	2,890,000	30,000	-	2,920,000	-	-	-	-	-	-		-	2,920,000	2,920,000	
16 Main Street Parking Lot Improvement - Phase 2 5	Project Administration	72,000	40,000	-	112,000		-	-	-	-	-	-	-			
	A-E Services	72,000	40,000	-	112,000	\ <del></del>	-	-	-	-	-	-	-			
Project Description: The project consists of the replacement of the existing restroom and storage facilities located at the Main Street Parking Lot.	Construction Contract	850,000	250,000	-	1,100,000		-	-	-	-	-		-	1,389,000	1,389,000	
Priority Criteria: B1	Project Support	20,000	-	-	20,000			-	-	-	-	-				
Expected Delivery Method: Job Order Contracting	Contingency	30,000	15,000	-	45,000		-	-	-	-	-		-	-		
	Total Cost	1,044,000	345,000	-	1,389,000		-	-	-	-	-			1,389,000	1,389,000	
	_									<u> </u>			1	1		



	Project Cost									Funding Sources / Revenue						
John Wayne Airport Capital Improvement Program, Project Name	t Cost Description	Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	3 yr. Total Project Cost	Estimated Future FY Cost		Discretionary (AIP Grant)*		Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBs	Other	JWA (Net Reserves)	<b>Total Revenue</b>	Comment
17 Parking Structure Assessment and Repair/Remediation - Phase 2 5	Project Administration	41,000	129,000	130,000	300,000		-	-	-	-	-	=	=			
	A-E Services	109,000	619,000	436,000	1,164,000		-	-	-	-	-	-	-			
Project Description: The project consists of performing concrete and masonry repairs in Parking Structures A1, A2, B2, and C and at the GTC.	Construction Contract	635,000	2,252,000	4,350,000	7,237,000		-	-	-	-	-	-	-	9,081,000	9,081,000	
Priority Criteria: C3	Project Support	5,000	45,000	57,000	107,000		-	-	-	-	-	-	-	-		
Expected Delivery Method: Job Order Contracting	Contingency	11,000	132,000	130,000	273,000		-	-	-	-	-	-	-	-		
	Total Cost	801,000	3,177,000	5,103,000	9,081,000	-	-	-	-	-	-			9,081,000	9,081,000	
18 Perimeter Fence Security Enhancement - Phase 2 5	Project Administration	50,000	-	-	50,000		-	-	-	-	-	-	-			
Southern and Western Perimeter Fence Security Improvements	A-E Services	83,000	-	-	83,000		-	-	-	-	-	-	-	-		
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.	Construction Contract	1,168,000	-	-	1,168,000		-	-	-	-	-	-	-	1,338,000	1,338,000	
Priority Criteria: A3	Project Support	14,000	-	-	14,000		-	-	-	-	-	-	-	-		
Expected Delivery Method: Job Order Contracting / Design-Bid-Build	Contingency	23,000	-	-	23,000		-	-	-	-	-	-		-		
	Total Cost	1,338,000	-	-	1,338,000	-	-	-	-	-	-			1,338,000	1,338,000	
19 Perimeter Fence Security Enhancement - Phase 3 5	Project Administration	-	25,000	143,000	168,000		-	-	-	-	-	-				
Remaining Overall Perimeter Fence Security Improvements	A-E Services	-	363,000	585,000	948,000			-	-	-	-		- <del></del>	-		
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.	Construction Contract	-	-	5,015,000	5,015,000		-	-	-	-	-	-	-	10,347,000	10,347,000	Project costs
Priority Criteria: A3	Project Support	-	13,000	52,000	65,000		-	-	-	-	-	-		1		continued in future fiscal year
Expected Delivery Method: Job Order Contracting / Design-Bid-Build	Contingency	-	33,000	185,000	218,000		-	-	-	-	-		-	-		
expected belivery wiethod: Job Order Contracting / Design-bid-build	Total Cost	-	434,000	5,980,000	6,414,000	3,933,000	-	-	-	-	-			10,347,000	10,347,000	
20 South Fuel Farm and Maintenance Yard Stormwater Management Improvements 5	Project Administration	91,000	93,000	96,000	280,000		-	-	-	-	-					
	A-E Services	300,000	80,000	80,000	460,000		-	-	-	-	-		-	-		
Project Description: The project consists of improving stormwater management at the South Fuel Farm and Maintenance Yard.	Construction Contract	-	1,000,000	1,000,000	2,000,000		-	-	-	-	-			5,428,000	5,428,000	Project costs
	Project Support	-	17,500	17,500	35,000		-	-	-	-	-		-	-		continued in future fiscal years
Priority Criteria: A3, D3	Contingency	20,000	55,000	55,000	130,000		-	-	-	-	-		- <del> </del>	-		
Expected Delivery Method: Construction Management At Risk / Design-Bid-Build	Total Cost		1,245,500	1,248,500	2,905,000	2,523,000		_	_	_	_			5,428,000	5,428,000	
21 Taxiway B Widening - Service Road Realignment 5	Project Administration	131,000	134,000	-	265,000		-	-	_	-		-				
	A-E Services	468,000	298,000	-	766,000			-	-	-				-		
Project Description: The project consists of the relocation and realignment of the existing vehicle service road that runs	Construction Contract	2,000,000	3,945,000		5,945,000				-		3,095,320			4,152,680	7,248,000	
parallel and adjacent to Taxiway B to maintain the required FAA safety clearances.	Project Support	28,000	35,000	-	63,000			-	-	-				-		
Priority Criteria: A2, D3	Contingency	108,000	101,000	-	209,000			-	-					-		
Expected Delivery Method: Job Order Contracting	Total Cost		4,513,000		7,248,000	-		_		_	3,095,320			4,152,680	7,248,000	
22 Taxiway B Widening - West Infield Restricted Access Road Relocation 5	Project Administration		27,000	116,000	143,000			_	_	_	-			4)252,000	7,2-10,000	
	A-E Services	_	82,000	451,000	533,000						_			-		
Project Description: The project consists of the relocation of the existing west infield restricted access road to a location	Construction Contract	_	-	1,045,000	1,045,000		4,200,000				_			3,314,000	7,514,000	Project costs
that is outside of the runway safety area of Runway 2L-20R.	Project Support		3,000	23,000	26,000		4,200,000							- 3,314,000		continued in future fiscal years
Priority Criteria: A3, D3	Contingency		8,000	95,000	103,000						_			-		,
Expected Delivery Method: Construction Management At Risk	Total Cost	_	120,000	1,730,000	1,850,000	5,664,000	4,200,000	_	_		_			3,314,000	7,514,000	
23 Taxiways A, D, and E Reconstruction	Project Administration	289,000	297,000	100,000	686,000	3,004,000	4,200,000							3,314,000	7,314,000	
	A-E Services	1,766,000	827,000	100,000	2,693,000									-		
Project Description: The project consists of the reconstruction and realignment of Taxiways A, D, and E, including the		<del> </del>					1,007,375	-	-	-	29,564,050		-	14,677,575	45,249,000	
relocation of the compass rose and the vehicle service road adjacent to Taxiway A.	Construction Contract	8,076,000	26,924,000	5,000,000	40,000,000		1,007,373	-	-	-	29,564,050		-		45,249,000	
Priority Criteria: A3, B2, D1	Project Support	346,000	-	-	346,000			-	-	-			-	-		
Expected Delivery Method: Construction Management At Risk	Contingency	904,000	360,000	260,000	1,524,000		4	-	-	-	20	-	-	4	45 000 00	
24 Terminal C Lower Roadway Safety Enhancement	Total Cost	1	28,408,000	5,460,000	45,249,000	-	1,007,375	-	-	-	29,564,050	•	-	14,677,575	45,249,000	
5	Project Administration	40,000	-	-	40,000		-	-	-	-	-	-	-	-		
Project Description: The project consists of the installation of traffic control devices along the Lower Roadway and the	A-E Services	20,000	-	-	20,000		-	-	-	-	-		-	-		
addition and/or modification of signage and pavement markings.	Construction Contract	50,000	-	-	50,000		-	-	-	-	-	-	-	120,000	120,000	
Priority Criteria: A3	Project Support	-	-	-	-		-	-	-	-	-	-	-	_		
Expected Delivery Method: Job Order Contracting	Contingency	10,000	-	ū.	10,000		-	-	-	-	-	-	-			
	Total Cost	120,000	-	-	120,000	-	-	-	-	-	-		-	120,000	120,000	



				Project Cost					Fundir	ng Sources / Revenu	ie				1
John Wayne Airport Capital Improvement Program, Project Name	Dist Cost Description	Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	3 yr. Total Project Cost		Entitlements (AIP Grant)	•	Entitlements Discretionary (BIL AIG Grant) (BIL ATP Grant)*	PFC PAYGO	GARBs	Other	JWA (Net Reserves)	Total Revenue	Commen
25 Terminal Floor Expansion Joint Improvements	5 Project Administration	40,000	-	-	40,000		-	-			-	-	-		
	A-E Services	20,000	-	-	20,000		-	-			-	-	-		
Project Description: The project consists of the repair and/or replacement of the existing floor expansion joint assemblie at all terminals.	Construction Contract	-	-	-	-		-	-		60,000	-	-		60,000	
Priority Criteria: C3	Project Support	-	-	-	-		-	-			-	-			
Expected Delivery Method: Job Order Contracting	Contingency	-	-	-	-		-	-			-	-			
,	Total Cost	60,000	-	-	60,000	-	-	-		60,000		-		60,000	
Terminal Grease Interceptor Replacement and Improvement	5 Project Administration	91,000	60,000	-	151,000		-	-		-	-	-	-		
	A-E Services	120,000	40,000	-	160,000		-	-		-	-	-	 -		
Project Description: The project consists of the replacement and/or relocation of the existing six (6) grease interceptors within the terminal complex.	Construction Contract	3,500,000	-	-	3,500,000		-	-		-	-	-	- 3,951,000	3,951,000	
Priority Criteria: B1, C1	Project Support	30,000	-	-	30,000		-	-		-	-	-			
Expected Delivery Method: Construction Management At Risk	Contingency	70,000	40,000	-	110,000		-	-		-		-	 -		
Expected belief y interior. Constitution management at this	Total Cos	3,811,000	140,000	-	3,951,000	-	-	-		-	-	-	- 3,951,000	3,951,000	
27 Terminal Infrastructure Repair/Replacement	5 Project Administration	-	169,000	173,000	342,000		-	-		-	-	-	-		
	A-E Services	-	799,000	390,000	1,189,000		-	-	-	-		-			
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		-	-	4,501,000	4,501,000		-	-	-	-	-	-	- 14,589,000	14,589,000	
Priority Criteria: C2	Project Support	-	41,000	51,000	92,000		-	-		-	-	-	 -		continued i future fiscal y
Expected Delivery Method: Job Order Contracting	Contingency	-	105,000	105,000	210,000		-	-		-	-	-			
Expected Delivery Method. 300 Order Contracting	Total Cost	-	1,114,000	5,220,000	6,334,000	8,255,000	-	-		-		-	- 14,589,000	14,589,000	
28 Terminal Roof and Covered Walkway Replacement	5 Project Administration	189,000	182,000	200,000	571,000		-	-		-		-	-		
	A-E Services	727,000	200,000	780,000	1,707,000		-			-		-	 -		
Project Description: The project consists of the repair and/or replacement of the existing built-up terminal roofing,	Construction Contract	1,470,000	3,382,000	12,000,000	16,852,000		-	-		-		-	- 26,718,750	26,718,750	Project cost
including the standing seam roof components, and the replacement of the terminal covered walkways at Terminals A ar	Project Support	25,000	25,000	122,500	172,500		-	-		-		-	<del></del> -		continued i future fiscal ye
Priority Criteria: 81, C1	Contingency	91,250	185,000	800,000	1,076,250		-			-		-	 -		
Expected Delivery Method: Job Order Contracting / Construction Management At Risk	Total Cost		3,974,000	13,902,500	20,378,750	6,340,000	_			_		-	- 26,718,750	26,718,750	1
29 Terminals A and B Baggage Handling System Improvements - Phase 1	5 Project Administration	79,000	-	-	79,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-			_		-	-	. , , , ,	
Baggage Handling System Safety Enhancements	A-E Services	50,000	-	-	50,000		-			-		-			
Project Description: The project consists of improvements to the existing BHS that will enhance maintenance access,	Construction Contract	1,100,000	-	-	1,100,000		-			-		-	- 1,289,000	1,289,000	
safety, and security.	Project Support	5,000	-	-	5,000		-			-		-			
Priority Criteria: A3, C3	Contingency	55,000	-	-	55,000					_		_			
Expected Delivery Method: Job Order Contracting	Total Cost		_		1,289,000		_			_		_	- 1,289,000	1,289,000	
Terminals A and B Baggage Handling System Improvements - Phase 3	5 Project Administration	296,000	296,000	304,000	896,000		_				-	_	-		
Terminals A and B Baggage Handling System Replacement	A-E Services	1,000,000	4,795,000	3,276,000	9,071,000		-			_		_			
Project Description: The project consists of the replacement of the existing inbound and outbound BHS at Terminals A a		-,,	3,000,000	37,768,000						106,773,000		_		106,773,000	Project cos
В.	Project Support	300,000	300,000	425,000	1,025,000		-					_			continued i
Priority Criteria: B3, C3	Contingency	928,000	928,000	928,000	2,784,000		_					_			,
Expected Delivery Method: Design-Build	Total Cost		9,319,000	42,701,000		52,229,000	_			106,773,000		_		106,773,000	
31 Upper Roadway Maintenance Rehabilitation	5 Project Administration	39,500	-	-	39,500	,,	_				-	_	-	,	
Methacrylate Roadway Protection Coating	A-E Services	40,000			40,000		-					_			
Project Description: The project consists of performing preventative maintenance of the Upper Roadway viaduct, which		200,000			200,000					319,500				319,500	
includes methacrylate sealing, concrete repairs, crack sealing, and striping improvements.	Project Support	200,000			200,000		l			313,500				313,300	
Priority Criteria: C3	Contingency	40,000			40,000										
Expected Delivery Method: Job Order Contracting	Total Cost		-		319,500					210 500				210 500	1
Vertical Conveyance Systems Improvements - Phase 1			150,000	-			-		-	319,500		-	-	319,500	
	5 Project Administration	224,000	150,000	-	374,000		-	-	-	-	-	-			* JWA plans
	A-E Services	379,000	100,000	-	479,000		240.621	-	-	-	-	-		4 222 622	apply for the
Project Description: The project consists of the replacement of Escalators 1 through 6 in Terminals A and B.	Construction Contract	-	-	-	-		248,634	-	739,586	-	-	-	- 244,780	1,233,000	discretiona grants, which
Priority Criteria: B1, C1	Project Support	72,000	-	-	72,000		-	-	-	-	-	-			not guarante
Expected Delivery Method: Design-Build	Contingency	288,000	20,000	-	308,000			-	-	-	-	-	-		the FAA.
	Total Cost	963,000	270,000	-	1,233,000	-	248,634	-	- 739,586	-		-	- 244,780	1,233,000	

#### JOHN WAYNE AIRPORT ORANGE COUNTY

## John Wayne Airport Capital Improvement Program FY 2024-25 to 2026-27



					Project Cost			Funding Sources / Revenue									
John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements Discreti (AIP Grant) (AIP Gr	,	Entitlements Discretionary (BIL AIG Grant) (BIL ATP Grant)*	PFC PAYGO	GARBs	Other	JWA (Net Reserves)	Total Revenue	Commen	
3 Vertical Conveyance Systems Improvements - Phase 2	5 Pro	oject Administration	92,000	191,000	186,000	469,000		-	-		-						
	A-I	E Services	162,000	1,116,000	434,000	1,712,000		-	-		-		-	-			
Project Description: The project consists of the replacement of Elevators 3 through 9 in Terminals A, B, and C.	Со	nstruction Contract	-	6,067,000	7,141,000	13,208,000		-	-		-		-	16,063,000	16,063,000		
Priority Criteria: B2, C2	Pro	oject Support	6,000	93,000	80,000	179,000		-	-	-							
Expected Delivery Method: Design-Build	Со	ntingency	10,000	249,000	236,000	495,000		-	-	-							
		Total C	ost 270,000	7,716,000	8,077,000	16,063,000	-	-	-				-   -	16,063,000	16,063,000		
Vertical Conveyance Systems Improvements - Phase 3	5 Pro	oject Administration	-	78,000	254,000	332,000		-	-	-	-						
	A-I	E Services	-	1,177,000	915,000	2,092,000		=	-		-		-	-		4	
Project Description: The project consists of the replacement of Elevators 13 through 21 in Parking Structures A1, A2, and B2.	Со	nstruction Contract	-	-	15,483,000	15,483,000		-	-		-		-	20,715,000	20,715,000	Project cos	
Priority Criteria: B2, C3	Pro	oject Support	-	43,000	174,000	217,000		-	-	-						future fiscal y	
Expected Delivery Method: Design-Build	Со	ntingency	-	109,000	348,000	457,000		-	-	-	-						
		Total C	ost -	1,407,000	17,174,000	18,581,000	2,134,000	-	-		-		-	20,715,000	20,715,000		
Total Fiscal Year Cost for John Wayne Airport CIP		Total C	ost 78,915,250	110,703,800	154,603,750	344,222,800	145,804,000	9,656,009		60,321,594 739,586	171,428,870			247,880,741	490.026.800		
	To	tal Cost (including Estimated F	uture FY Cost)			490,0	26,800	3,030,009	-	/59,560	7,300 1/1,420,0/0 -			- 247,880,741 490			

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
Total Cost		\$ 119,866,000

<u>Note:</u> 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.