

## Agenda Item



## AGENDA STAFF REPORT

ASR Control 25-000219

**MEETING DATE:** 05/20/25  
**LEGAL ENTITY TAKING ACTION:** Board of Supervisors  
**BOARD OF SUPERVISORS DISTRICT(S):** All Districts  
**SUBMITTING AGENCY/DEPARTMENT:** OC Public Works (Approved)  
**DEPARTMENT CONTACT PERSON(S):** Justin Golliher (714) 667-1675  
 Robert McLean (714) 647-3951

**SUBJECT:** Approve 2025 Capital Improvement Programs and Senate Bill 1 Project List

|                             |   |   |
|-----------------------------|---|---|
| <b>CEO CONCUR</b><br>Concur | <b>COUNTY COUNSEL REVIEW</b><br>Approved Resolution to Form | <b>CLERK OF THE BOARD</b><br>Consent Calendar<br>3 Votes Board Majority |
|-----------------------------|---|---|

**Budgeted:** N/A      **Current Year Cost:** N/A      **Annual Cost:** N/A

**Staffing Impact:** No      **# of Positions:**      **Sole Source:** N/A

**Current Fiscal Year Revenue:** N/A

**Funding Source:** N/A

**County Audit in last 3 years:** No

**Levine Act Review Completed:** N/A

**Prior Board Action:** 6/4/2024 #4, 6/6/2023 #11, 5/10/2022 #8, 5/25/2021 #5

### RECOMMENDED ACTION(S):

1. Approve the OC Public Works, OC Community Resources and John Wayne Airport 2025 Capital Improvement Programs.
2. Authorize receipt of Senate Bill 1, Road Repair and Accountability Act of 2017 revenue for eligible Local Streets and Roads Program projects within the Road Fund for FY 2025–26.
3. Adopt a Resolution to approve the County of Orange Senate Bill 1 Eligible Project List for FY 2025–26, Local Streets and Roads Program.
4. Authorize the Director of OC Public Works or designee to add, remove or modify projects within the Senate Bill 1 Eligible Project List for FY 2025–26, as needed, to meet County of Orange needs and priorities.
5. Adopt a Resolution to inform the Orange County Transportation Authority that the County of Orange Circulation Element and Mitigation Fee Program are in conformance with the Measure M2 Program.
6. Adopt a Resolution to inform the Orange County Transportation Authority that the County of Orange Pavement Management Plan is in conformance with the Measure M2 Program.

7. Authorize the Director of OC Public Works or designee to make modifications to the Pavement Management Plan.
8. Approve Capital Improvement Program Project List Report generated from the Orange County Transportation Authority's OCFundtracker database.
9. Authorize the Director of OC Public Works or designee to make modifications to the Capital Improvement Program Project List Report generated from the Orange County Transportation Authority's OCFundtracker database.

## **SUMMARY:**

Approval of the OC Public Works, OC Community Resources and John Wayne Airport Capital Improvement Programs and related reports/authorizations will support OC Public Works' mission to improve public safety, reduce traffic congestion, improve regional mobility and provide flood protection for the County of Orange; OC Community Resources' mission to ensure continued functionality, safety and quality of service of built infrastructure in parks, libraries and animal care facilities; and John Wayne Airport's mission to plan, direct and provide high-quality aviation services and facilities for Orange County in a safe, secure and efficient manner.

## **BACKGROUND INFORMATION:**

Each year, OC Public Works leads the multi-agency effort to develop and compile the Capital Improvement Programs (CIP) for Board of Supervisors (Board) approval. Inclusion of projects in the CIP indicates the County of Orange (County) plans to develop and construct the capital improvement projects that will provide significant benefits to the residents, businesses and visitors of Orange County. On June 4, 2024, the Board approved the current CIP for FY 2024-25 to FY 2030-31, and previous CIPs were approved by the Board on June 6, 2023; May 10, 2022; and May 25, 2021. Projects are prioritized as stated in the CIP.

The CIP directs the focus of County resources in the pursuit of grant funds and the delivery of the presented capital improvement projects. The CIP also provides transparency for the Board and the public on how the County plans to utilize resources to deliver the County's infrastructure projects. OC Public Works provides status updates regarding current CIP projects as needed, or when requested by Board offices.

### Roadway Projects

The investment in the County roadway system is intended to enhance public safety, reduce traffic congestion, strengthen the economy and improve the quality of life by adding capacity, performing maintenance activities, synchronizing traffic signals, improving water quality and protecting the environment. Projects are prioritized based on public safety, road and bridge maintenance needs and the leveraging of limited gas tax dollars to secure grants. Funding for roadway and bridge improvements is provided by gas taxes, road fee programs, Senate Bill 1 (SB 1) and various grant funds.

### Flood Control Projects

The Orange County Flood Control Act of 1927 created the Orange County Flood Control District (District) to provide for the control of flood and storm waters and to protect property from flood damage.

The City Engineers Flood Control Advisory Committee was formed to enhance cooperation between the District and local cities to ensure equity and representation throughout the County and help establish priorities for the best deployment of funding and resources to accomplish protection of existing public and private property from floods. Funding for projects of regional significance is provided by the District primarily from assigned local property tax revenues.

#### Active Transportation Projects

The investment in bikeway and pedestrian improvements is intended to advance Active Transportation Program efforts to achieve greenhouse gas reduction goals, increase the proportion of trips accomplished by walking and biking, increase the safety and mobility of non-motorized users, provide cyclists with regional connectivity throughout the County and enhance public health. Funding for these improvements is provided by various sources, inclusive of grant funds.

#### OC Community Resources (OCCR) Projects

The investment in OCCR facilities, including OC Parks, OC Public Libraries, OC Animal Care and OC Housing & Community Development will further support OCCR's mission to ensure continued functionality, safety and quality of service of OCCR's infrastructure and facilities.

#### John Wayne Airport (JWA) Projects

JWA serves a unique and crucial role in the Orange County community as it is the only airport in Orange County that provides commercial passenger and air-cargo service and is the primary provider of general aviation services and facilities in Orange County. The investment into JWA facilities and infrastructure will not only further support JWA's vision to be the airport of choice by creating exceptional experiences, but also continue JWA's mission of connecting people, places and opportunities by providing high-quality aviation services and facilities for Orange County in a safe, secure and efficient manner.

#### Additional Reports/Authorizations

The CIP is also an annual eligibility requirement for the County to continue to receive and compete for Renewed Measure M (M2) grant funds. M2 funds are administered by the Orange County Transportation Authority (OCTA) and are generated from a one-half cent sales tax for transportation purposes. M2 funds are utilized by the County as a major funding component for the transportation elements of the CIP. The County is required to adopt a CIP consistent with an OCTA established format, update it annually and provide it to OCTA as a requirement of eligibility to receive and compete for M2 funds. OCTA requires that all individual transportation-related projects, for which M2 funds may be sought, be listed in the CIP as well as within their OCFundtracker database for purposes of identifying potential future project funding needs.

SB 1, the Road Repair and Accountability Act of 2017 (Act), was signed into law on April 28, 2017. The Act established the Road Maintenance and Rehabilitation Account (RMRA) with the objective to provide new revenue to address basic road maintenance, rehabilitation and critical safety needs on both state highways and local street and road systems. SB 1 increases per gallon fuel excise taxes, increases diesel fuel sales taxes and vehicle registration fees and provides for inflationary adjustments to tax rates in future years. Generated funds are placed within the RMRA by the State Controller and are administered by the California Transportation Commission that determines the eligibility for RMRA funding. As such, the approval of the SB 1 Eligible Project List (List) and the adoption of the List through a Board Resolution are eligibility requirements for RMRA funding.

#### Collaboration

OC Public Works routinely manages, designs, advertises, awards and administers OCCR's horizontal and vertical capital improvement projects and to ensure adequate resources for the planned workload, OC

Public Works and OCCR collaborated to develop the OCCR CIP. To formalize processes, OC Public Works, OCCR and JWA worked in partnership to develop the comprehensive CIP of all three Departments.

**Compliance with CEQA:** This action is not a project within the meaning CEQA Guidelines Section 15378 and is therefore not subject to CEQA, since it does not have the potential for resulting in either a direct physical change in the environment or a reasonably foreseeable indirect physical change in the environment. The approval of this agenda item does not commit the County to a definite course of action in regard to a project since the action only authorizes renewal and update of the CIP. This proposed activity is therefore not subject to CEQA. Any future action connected to this approval that constitutes a project will be reviewed for compliance with CEQA.

**FINANCIAL IMPACT:**

This Agenda Staff Report has no financial impact. The project costs reflected in the CIPs are included in the respective department's annual budgeting process. Projects may be added, removed or modified, as needed, to meet County needs, priorities and available funding.

**STAFFING IMPACT:**

N/A

**REVIEWING AGENCIES:**

OC Community Resources  
John Wayne Airport

**ATTACHMENT(S):**

Attachment A - 2025 Capital Improvement Program FY 2025-26 to FY 2031-32  
Attachment B - Resolution for SB 1 Eligible Project List for FY 2025-26  
Attachment C - OCTA OCFundtracker Capital Improvement Program Project List  
Attachment D - Resolution for Circulation Element and Mitigation Fee Program  
Attachment E - Resolution for Pavement Management Plan  
Attachment F - Pavement Management Plan  
Attachment G - Major Thoroughfare & Bridges Road Fee Programs



|  |  |   | Project Cost           |                  |                     |                    |                    | Funding Sources / Revenue |                          |                          |                            |                              |                                |           |            |           |                    |               |            |  |           |
|--|--|---|------------------------|------------------|---------------------|--------------------|--------------------|---------------------------|--------------------------|--------------------------|----------------------------|------------------------------|--------------------------------|-----------|------------|-----------|--------------------|---------------|------------|--|-----------|
| John Wayne Airport Capital Improvement Program, Project Name |  |   | Dist                   | Cost Description | Budgeted FY 2025-26 | Planned FY 2026-27 | Planned FY 2027-28 | 3 yr. Total Project Cost  | Estimated Future FY Cost | Entitlements (AIP Grant) | Discretionary (AIP Grant)* | Entitlements (BIL AIG Grant) | Discretionary (BIL ATP Grant)* | PFC**     | GARBs      | Other     | JWA (Net Reserves) | Total Revenue | Comment    |  |           |
| 1  | Aircraft Rescue and Fire Fighting Stormwater and Material Storage Improvements | 5 | Project Administration | 81,000           | -                   | -                  | 81,000             |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | -                  | 1,751,000     | 1,751,000  |  |           |
|  |  |   | A-E Services           | 100,000          | -                   | -                  | 100,000            |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         |                    |               |            |  |           |
|  |  |   | Construction Contract  | 1,500,000        | -                   | -                  | 1,500,000          |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         |                    |               |            |  |           |
|  |  |   | Project Support        | -                | -                   | -                  | -                  |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         |                    |               |            |  |           |
|  |  |   | Contingency            | 70,000           | -                   | -                  | 70,000             |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         |                    |               |            |  |           |
|  |  |   | Total Cost             | 1,751,000        | -                   | -                  | 1,751,000          |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | 1,751,000          |               |            |  | 1,751,000 |
| 2  | Airfield Asphalt Pavement Improvements   | 5 | Project Administration | 100,000          | -                   | -                  | 100,000            |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | -                  | 3,355,000     | 3,355,000  |  |           |
|  |  |   | A-E Services           | 150,000          | -                   | -                  | 150,000            |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | -                  |               |            |  |           |
|  |  |   | Construction Contract  | 2,930,000        | -                   | -                  | 2,930,000          |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | -                  |               |            |  |           |
|  |  |   | Project Support        | 25,000           | -                   | -                  | 25,000             |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | -                  |               |            |  |           |
|  |  |   | Contingency            | 150,000          | -                   | -                  | 150,000            |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | -                  |               |            |  |           |
|  |  |   | Total Cost             | 3,355,000        | -                   | -                  | 3,355,000          |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | 3,355,000          |               |            |  | 3,355,000 |
| 3  | Airfield Pavement Marking Improvements   | 5 | Project Administration | 81,000           | 79,000              | -                  | 160,000            |                           | 1,934,160                | -                        | -                          | -                            | -                              | 1,115,840 | -          | -         | -                  | -             | 3,050,000  | ** JWA plans to include this project in a future PFC application to cover any cost not covered by grants.  |           |
|  |  |   | A-E Services           | 125,000          | 225,000             | -                  | 350,000            |                           |                          | -                        | -                          | -                            | -                              |           | -          | -         | -                  |               |            |  | -         |
|  |  |   | Construction Contract  | 1,200,000        | 1,200,000           | -                  | 2,400,000          |                           |                          | -                        | -                          | -                            | -                              |           | -          | -         | -                  |               |            |  | -         |
|  |  |   | Project Support        | -                | -                   | -                  | -                  |                           |                          | -                        | -                          | -                            | -                              |           | -          | -         | -                  |               |            |  | -         |
|  |  |   | Contingency            | 70,000           | 70,000              | -                  | 140,000            |                           |                          | -                        | -                          | -                            | -                              |           | -          | -         | -                  |               |            |  | -         |
|  |  |   | Total Cost             | 1,476,000        | 1,574,000           | -                  | 3,050,000          |                           |                          | -                        | 1,934,160                  | -                            | -                              |           | -          | -         | 1,115,840          |               |            |  | -         |
| 4  | Airfield Runway 2L/20R Rehabilitation  | 5 | Project Administration | 200,000          | 200,000             | 200,000            | 600,000            |                           | 4,200,000                | 16,631,459               | -                          | -                            | -                              | -         | -          | -         | -                  | -             | 27,103,930 | Project costs continued in future fiscal years. * JWA plans to apply for discretionary grants from the FAA, which are not guaranteed. ** A future PFC application will address any cost not covered by grants. |           |
|  |  |   | A-E Services           | 550,000          | 920,560             | 803,560            | 2,274,120          |                           |                          |                          | -                          | -                            | -                              | -         | -          | -         | -                  |               |            |  | -         |
|  |  |   | Construction Contract  | -                | -                   | 5,847,720          | 5,847,720          |                           |                          |                          | -                          | -                            | -                              | -         | -          | -         | -                  |               |            |  | -         |
|  |  |   | Project Support        | -                | -                   | 51,470             | 51,470             |                           |                          |                          | -                          | -                            | -                              | -         | -          | -         | -                  |               |            |  | -         |
|  |  |   | Contingency            | -                | 93,490              | 373,950            | 467,440            |                           |                          |                          | -                          | -                            | -                              | -         | -          | -         | -                  |               |            |  | -         |
|  |  |   | Total Cost             | 750,000          | 1,214,050           | 7,276,700          | 9,240,750          |                           |                          |                          | 17,863,180                 | 4,200,000                    | 16,631,459                     | -         | -          | 6,272,471 | -                  |               |            |  | -         |
| 5  | Airport Access Control System Improvements                                     | 5 | Project Administration | -                | 96,000              | 98,000             | 194,000            |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | -                  | 1,142,750     | 4,571,000  | Project costs continued in future fiscal years. ** JWA plans to include this project in a future PFC application.  |           |
|  |  |   | A-E Services           | -                | 245,000             | 300,000            | 545,000            |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | -                  |               |            |  |           |
|  |  |   | Construction Contract  | -                | 500,000             | 3,000,000          | 3,500,000          |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | -                  |               |            |  |           |
|  |  |   | Project Support        | -                | -                   | 52,000             | 52,000             |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | -                  |               |            |  |           |
|  |  |   | Contingency            | -                | 25,000              | 150,000            | 175,000            |                           | -                        | -                        | -                          | -                            | -                              | -         | -          | -         | -                  |               |            |  |           |
|  |  |   | Total Cost             | -                | 866,000             | 3,600,000          | 4,466,000          |                           | 105,000                  | -                        | -                          | -                            | -                              | 3,428,250 | -          | -         | -                  |               |            |  | 1,142,750 |
| 6  | Airport Power Generation and Distribution Upgrades - Phase 1                   | 5 | Project Administration | 296,000          | 304,000             | 150,000            | 750,000            |                           | -                        | -                        | 47,772,704                 | -                            | -                              | -         | -          | -         | -                  | 7,648,296     | 55,421,000 |  |           |
|  |  |   | A-E Services           | 1,009,000        | 856,000             | 300,000            | 2,165,000          |                           | -                        | -                        |                            | -                            | -                              | -         | -          | -         | -                  |               |            |  |           |
|  |  |   | Construction Contract  | 18,566,000       | 23,566,000          | 8,750,000          | 50,882,000         |                           | -                        | -                        |                            | -                            | -                              | -         | -          | -         | -                  |               |            |  |           |
|  |  |   | Project Support        | 213,000          | 75,000              | 75,000             | 363,000            |                           | -                        | -                        |                            | -                            | -                              | -         | -          | -         | -                  |               |            |  |           |
|  |  |   | Contingency            | 561,000          | 500,000             | 200,000            | 1,261,000          |                           | -                        | -                        |                            | -                            | -                              | -         | -          | -         | -                  |               |            |  |           |
|  |  |   | Total Cost             | 20,645,000       | 25,301,000          | 9,475,000          | 55,421,000         |                           | -                        | -                        |                            | -                            | 47,772,704                     | -         | -          | -         | -                  |               |            |  | 7,648,296 |
| 7  | Airport Power Generation and Distribution Upgrades - Phase 2                   | 5 | Project Administration | 296,000          | 304,000             | 311,000            | 911,000            |                           | -                        | -                        | 12,230,214                 | -                            | 24,616,436                     | -         | -          | -         | -                  | 36,846,650    | 73,693,300 | Project costs continued in future fiscal years. ** JWA plans to include this project in a future PFC application to cover any cost not covered by grants.  |           |
|  |  |   | A-E Services           | 315,120          | 3,993,630           | 2,879,150          | 7,187,900          |                           | -                        | -                        |                            | -                            |                                | -         | -          | -         | -                  |               |            |  | -         |
|  |  |   | Construction Contract  | -                | -                   | 11,345,010         | 11,345,010         |                           | -                        | -                        |                            | -                            |                                | -         | -          | -         | -                  |               |            |  | -         |
|  |  |   | Project Support        | -                | -                   | 682,760            | 682,760            |                           | -                        | -                        |                            | -                            |                                | -         | -          | -         | -                  |               |            |  | -         |
|  |  |   | Contingency            | 105,040          | 264,710             | 684,870            | 1,054,620          |                           | -                        | -                        |                            | -                            |                                | -         | -          | -         | -                  |               |            |  | -         |
|  |  |   | Total Cost             | 716,160          | 4,562,340           | 15,902,790         | 21,181,290         |                           | 52,512,010               | -                        |                            | -                            |                                | -         | 12,230,214 | -         | 24,616,436         |               |            |  | -         |



|    |  |      | Project Cost           |                     |                    |                    |                          | Funding Sources / Revenue |                          |                            |                              |                                |            |            |       |                    |               |   |            |            |            |   |           |
|----|--|------|------------------------|---------------------|--------------------|--------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------------|--------------------------------|------------|------------|-------|--------------------|---------------|---|------------|------------|------------|---|-----------|
|    | John Wayne Airport Capital Improvement Program, Project Name   | Dist | Cost Description       | Budgeted FY 2025-26 | Planned FY 2026-27 | Planned FY 2027-28 | 3 yr. Total Project Cost | Estimated Future FY Cost  | Entitlements (AIP Grant) | Discretionary (AIP Grant)* | Entitlements (BIL AIG Grant) | Discretionary (BIL ATP Grant)* | PFC**      | GARBs      | Other | JWA (Net Reserves) | Total Revenue | Comment   |            |            |            |   |           |
| 8  | Airport Power Generation and Distribution Upgrades - Phase 3<br><br>Terminal Electrical Infrastructure Upgrades<br><br>Project Description: The project consists of the replacement of aging electrical equipment in the terminal complex and at other airport facilities.<br><br>Priority Criteria: B3, C3<br><br>Expected Delivery Method: Job Order Contracting / Construction Management At Risk                   | 5    | Project Administration | 194,000             | 199,000            | 204,000            | 597,000                  |                           | -                        | -                          | -                            | -                              | -          | -          | -     | 14,156,120         | 14,156,120    | Project costs continued in future fiscal years.   |            |            |            |   |           |
|    |  |      | A-E Services           | 150,000             | 586,000            | 183,000            | 919,000                  |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Construction Contract  | 1,927,500           | 2,331,000          | 597,000            | 4,855,500                |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Project Support        | 62,500              | 75,500             | 19,500             | 157,500                  |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Contingency            | 164,500             | 199,000            | 51,000             | 414,500                  |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Total Cost             | 2,498,500           | 3,390,500          | 1,054,500          | 6,943,500                |                           | 7,212,620                | -                          | -                            | -                              | -          | -          | -     |                    |               |   | 14,156,120 | 14,156,120 |            |   |           |
|    |  |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |            |       |                    |               |   |            |            |            |   |           |
| 9  | Commercial Ramp Ground Service Equipment Electric Vehicle Upgrades - Phase 2<br><br>Project Description: The project consists of electrical infrastructure improvements along or adjacent to the terminal apron across Terminals A, B, and C at Gates 1-2, 5-8, 11-22, North RON, and the South RON.<br><br>Priority Criteria: D3<br><br>Expected Delivery Method: Construction Management At Risk or Design-Bid-Build | 5    | Project Administration | 81,000              | 83,000             | -                  | 164,000                  |                           | -                        | 4,697,978                  | -                            | -                              | 1,538,582  | -          | -     | -                  | 6,236,560     | * JWA plans to apply for discretionary grants from the FAA, which are not guaranteed.<br>** A future PFC application will address any cost not covered by grants. |            |            |            |   |           |
|    |  |      | A-E Services           | 50,000              | 50,000             | -                  | 100,000                  |                           | -                        |                            | -                            | -                              |            | -          | -     |                    |               |   | -          |            |            |   |           |
|    |  |      | Construction Contract  | 3,732,500           | 2,096,980          | -                  | 5,829,480                |                           | -                        |                            | -                            | -                              |            | -          | -     |                    |               |   | -          |            |            |   |           |
|    |  |      | Project Support        | 20,000              | 10,030             | -                  | 30,030                   |                           | -                        |                            | -                            | -                              |            | -          | -     |                    |               |   | -          |            |            |   |           |
|    |  |      | Contingency            | 75,300              | 37,750             | -                  | 113,050                  |                           | -                        |                            | -                            | -                              |            | -          | -     |                    |               |   | -          |            |            |   |           |
|    |  |      | Total Cost             | 3,958,800           | 2,277,760          | -                  | 6,236,560                |                           | -                        |                            | -                            | 4,697,978                      |            | -          | -     |                    |               |   | 1,538,582  | -          | -          | - | 6,236,560 |
|    |  |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |            |       |                    |               |   |            |            |            |   |           |
| 10 | Commercial Ramp Stormwater Treatment Improvements<br><br>Project Description: The project consists of the implementation of stormwater improvements for capture, storage, treatment, and discharge at the commercial ramp apron.<br><br>Priority Criteria: A3, D3<br><br>Expected Delivery Method: Construction Management At Risk   | 5    | Project Administration | 200,000             | 200,000            | 100,000            | 500,000                  |                           | -                        | -                          | -                            | -                              | -          | -          | -     | 18,470,000         | 18,470,000    |   |            |            |            |   |           |
|    |  |      | A-E Services           | 1,150,000           | 800,000            | 75,000             | 2,025,000                |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Construction Contract  | -                   | 14,000,000         | 1,000,000          | 15,000,000               |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Project Support        | 80,000              | 180,000            | 10,000             | 270,000                  |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Contingency            | 100,000             | 500,000            | 75,000             | 675,000                  |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Total Cost             | 1,530,000           | 15,680,000         | 1,260,000          | 18,470,000               |                           | -                        | -                          | -                            | -                              | -          | -          | -     |                    |               |   | 18,470,000 | 18,470,000 |            |   |           |
|    |  |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |            |       |                    |               |   |            |            |            |   |           |
| 11 | Common Use Passenger Processing System Upgrades<br><br>Project Description: The project consists of the replacement of the existing CUPPS equipment and its associated infrastructure in all terminals, which includes computer systems, screens, kiosks, and servers.<br><br>Priority Criteria: B1<br><br>Expected Delivery Method: Design-Bid-Build  | 5    | Project Administration | -                   | -                  | -                  | -                        |                           | -                        | -                          | -                            | -                              | 10,000,000 | -          | -     | -                  | 10,000,000    | ** JWA included this project in a PFC application, which is pending approval.   |            |            |            |   |           |
|    |  |      | A-E Services           | -                   | -                  | -                  | -                        |                           | -                        | -                          | -                            | -                              |            | -          | -     |                    |               |   |            |            |            |   |           |
|    |  |      | Construction Contract  | 10,000,000          | -                  | -                  | 10,000,000               |                           | -                        | -                          | -                            | -                              |            | -          | -     |                    |               |   |            |            |            |   |           |
|    |  |      | Project Support        | -                   | -                  | -                  | -                        |                           | -                        | -                          | -                            | -                              |            | -          | -     |                    |               |   |            |            |            |   |           |
|    |  |      | Contingency            | -                   | -                  | -                  | -                        |                           | -                        | -                          | -                            | -                              |            | -          | -     |                    |               |   |            |            |            |   |           |
|    |  |      | Total Cost             | 10,000,000          | -                  | -                  | 10,000,000               |                           | -                        | -                          | -                            | -                              |            | 10,000,000 | -     |                    |               |   | -          | -          | 10,000,000 |   |           |
|    |  |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |            |       |                    |               |   |            |            |            |   |           |
| 12 | Concessions Infrastructure - Phase 2<br><br>Project Description: The project consists of supporting the improvements to the existing utilities and development of new utility infrastructure to accommodate the planned concessions in all terminals.<br><br>Priority Criteria: D1<br><br>Expected Delivery Method: Design-Bid-Build   | 5    | Project Administration | 160,000             | 80,000             | -                  | 240,000                  |                           | -                        | -                          | -                            | -                              | -          | -          | -     | 1,183,000          | 1,183,000     |   |            |            |            |   |           |
|    |  |      | A-E Services           | 500,000             | 93,000             | -                  | 593,000                  |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Construction Contract  | -                   | -                  | -                  | -                        |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Project Support        | 50,000              | -                  | -                  | 50,000                   |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Contingency            | 250,000             | 50,000             | -                  | 300,000                  |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Total Cost             | 960,000             | 223,000            | -                  | 1,183,000                |                           | -                        | -                          | -                            | -                              | -          | -          | -     |                    |               |   | 1,183,000  | 1,183,000  |            |   |           |
|    |  |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |            |       |                    |               |   |            |            |            |   |           |
| 13 | Explosive Detection Team Facility Improvements<br><br>Project Description: The project consists of improvements to the existing Orange County Sheriff's Department's Explosive Detection Team facility.<br><br>Priority Criteria: B1, C1<br><br>Expected Delivery Method: Job Order Contracting  | 5    | Project Administration | 50,000              | -                  | -                  | 50,000                   |                           | -                        | -                          | -                            | -                              | -          | -          | -     | 670,000            | 670,000       |   |            |            |            |   |           |
|    |  |      | A-E Services           | 75,000              | -                  | -                  | 75,000                   |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Construction Contract  | 450,000             | -                  | -                  | 450,000                  |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Project Support        | 20,000              | -                  | -                  | 20,000                   |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Contingency            | 75,000              | -                  | -                  | 75,000                   |                           | -                        | -                          | -                            | -                              | -          | -          |       |                    |               |   |            |            |            |   |           |
|    |  |      | Total Cost             | 670,000             | -                  | -                  | 670,000                  |                           | -                        | -                          | -                            | -                              | -          | -          | -     |                    |               |   | 670,000    | 670,000    |            |   |           |
|    |  |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |            |       |                    |               |   |            |            |            |   |           |
| 14 | Facilities Security Improvements<br><br>Airport Security Systems and Infrastructure Upgrades<br><br>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).<br><br>Priority Criteria: A3, B1<br><br>Expected Delivery Method: Job Order Contracting / Design-Build | 5    | Project Administration | 225,000             | 152,000            | 80,000             | 457,000                  |                           | -                        | -                          | -                            | -                              | 15,000,000 | -          | -     | 15,263,810         | 30,263,810    | ** JWA included this project in a PFC application, which is pending approval.   |            |            |            |   |           |
|    |  |      | A-E Services           | 728,000             | 404,000            | 150,000            | 1,282,000                |                           | -                        | -                          | -                            | -                              |            | -          | -     |                    |               |   |            |            |            |   |           |
|    |  |      | Construction Contract  | 12,363,000          | 14,743,810         | -                  | 27,106,810               |                           | -                        | -                          | -                            | -                              |            | -          | -     |                    |               |   |            |            |            |   |           |
|    |  |      | Project Support        | 70,000              | 70,000             | -                  | 140,000                  |                           | -                        | -                          | -                            | -                              |            | -          | -     |                    |               |   |            |            |            |   |           |
|    |  |      | Contingency            | 768,000             | 460,000            | 50,000             | 1,278,000                |                           | -                        | -                          | -                            | -                              |            | -          | -     |                    |               |   |            |            |            |   |           |
|    |  |      | Total Cost             | 14,154,000          | 15,829,810         | 280,000            | 30,263,810               |                           | -                        | -                          | -                            | -                              |            | 15,000,000 | -     |                    |               |   | -          | 15,263,810 | 30,263,810 |   |           |
|    |  |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |            |       |                    |               |   |            |            |            |   |           |



|    | John Wayne Airport Capital Improvement Program, Project Name  | Dist      | Cost Description       | Project Cost        |                    |                    |                          |                          | Funding Sources / Revenue |                            |                              |                                |           |           |           |                    |               | Comment  |
|----|---|-----------|------------------------|---------------------|--------------------|--------------------|--------------------------|--------------------------|---------------------------|----------------------------|------------------------------|--------------------------------|-----------|-----------|-----------|--------------------|---------------|--|
|    |   |           |                        | Budgeted FY 2025-26 | Planned FY 2026-27 | Planned FY 2027-28 | 3 yr. Total Project Cost | Estimated Future FY Cost | Entitlements (AIP Grant)  | Discretionary (AIP Grant)* | Entitlements (BIL AIG Grant) | Discretionary (BIL ATP Grant)* | PFC**     | GARBs     | Other     | JWA (Net Reserves) | Total Revenue |  |
| 15 | Facility Accessibility Improvements - Phase 1<br><br>Restrooms Renovation and Exterior Path of Travel Improvements<br><br>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.<br><br>Priority Criteria: A3<br><br>Expected Delivery Method: Design-Build            | 5         | Project Administration | 150,000             | -                  | -                  | 150,000                  |                          | -                         | 217,593                    | -                            | -                              | 52,407    | -         | -         | -                  | 270,000       | ** JWA included this project in a PFC application to cover any cost not covered by grants. |
|    | A-E Services  | 100,000   | -                      | -                   | 100,000            | -                  | -                        |                          | -                         |                            | -                            | -                              |           |           |           |                    |               |  |
|    | Construction Contract   | -         | -                      | -                   | -                  | -                  | -                        |                          | -                         |                            | -                            | -                              |           |           |           |                    |               |  |
|    | Project Support   | -         | -                      | -                   | -                  | -                  | -                        |                          | -                         |                            | -                            | -                              |           |           |           |                    |               |  |
|    | Contingency   | 20,000    | -                      | -                   | 20,000             | -                  | -                        |                          | -                         |                            | -                            | -                              |           |           |           |                    |               |  |
|    | Total Cost  | 270,000   | -                      | -                   | 270,000            | -                  | -                        |                          | 217,593                   |                            | -                            | 52,407                         |           | -         | -         |                    |               |  |
| 16 | Facility Accessibility Improvements - Phase 2<br><br>Remainder of Terminal Accessibility Improvements<br><br>Project Description: The project consists of accessibility improvements not included in Phases 1 and 3, which includes improvements to signage and accessibility elements.<br><br>Priority Criteria: A3<br><br>Expected Delivery Method: Job Order Contracting / Design-Build          | 5         | Project Administration | 68,000              | -                  | -                  | 68,000                   |                          | -                         | -                          | -                            | -                              | 2,013,000 | -         | -         | -                  | 2,013,000     | ** JWA plans to include this project in a future PFC application.                          |
|    | A-E Services  | 72,000    | -                      | -                   | 72,000             | -                  | -                        |                          | -                         | -                          | -                            |                                |           |           |           |                    |               |  |
|    | Construction Contract   | 1,825,000 | -                      | -                   | 1,825,000          | -                  | -                        |                          | -                         | -                          | -                            |                                |           |           |           |                    |               |  |
|    | Project Support   | 12,000    | -                      | -                   | 12,000             | -                  | -                        |                          | -                         | -                          | -                            |                                |           |           |           |                    |               |  |
|    | Contingency   | 36,000    | -                      | -                   | 36,000             | -                  | -                        |                          | -                         | -                          | -                            |                                |           |           |           |                    |               |  |
|    | Total Cost  | 2,013,000 | -                      | -                   | 2,013,000          | -                  | -                        |                          | -                         | -                          | 2,013,000                    | -                              |           | -         | -         |                    |               |  |
| 17 | Fire Station 33 Vehicle Bay Improvements<br><br>Project Description: The project consists of the replacement of seven (7) vehicle bay doors and modifications to the compressed air and electrical drops at three (3) vehicle bays at Fire Station 33.<br><br>Priority Criteria: A1<br><br>Expected Delivery Method: Job Order Contracting  | 5         | Project Administration | 40,000              | -                  | -                  | 40,000                   |                          | -                         | -                          | -                            | -                              | -         | -         | -         | 190,000            | 190,000       |  |
|    | A-E Services  | 25,000    | -                      | -                   | 25,000             | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Construction Contract   | 100,000   | -                      | -                   | 100,000            | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Project Support   | -         | -                      | -                   | -                  | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Contingency   | 25,000    | -                      | -                   | 25,000             | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Total Cost  | 190,000   | -                      | -                   | 190,000            | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         | 190,000   | 190,000   |                    |               |  |
| 18 | Main Street Parking Lot Improvement and EV Charging Implementation<br><br>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.<br><br>Priority Criteria: D1<br><br>Expected Delivery Method: Design-Bid-Build | 5         | Project Administration | 80,000              | -                  | -                  | 80,000                   |                          | -                         | -                          | -                            | -                              | -         | -         | -         | 3,043,000          | 3,043,000     |  |
|    | A-E Services  | 120,000   | -                      | -                   | 120,000            | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Construction Contract   | 2,691,000 | -                      | -                   | 2,691,000          | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Project Support   | 78,000    | -                      | -                   | 78,000             | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Contingency   | 74,000    | -                      | -                   | 74,000             | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Total Cost  | 3,043,000 | -                      | -                   | 3,043,000          | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         | 3,043,000 | 3,043,000 |                    |               |  |
| 19 | Main Street Parking Lot Improvement - Phase 2<br><br>Project Description: The project consists of the replacement of the existing restroom and storage facilities located at the Main Street Parking Lot.<br><br>Priority Criteria: B1<br><br>Expected Delivery Method: Job Order Contracting   | 5         | Project Administration | 65,000              | -                  | -                  | 65,000                   |                          | -                         | -                          | -                            | -                              | -         | -         | -         | 1,070,000          | 1,070,000     |  |
|    | A-E Services  | 100,000   | -                      | -                   | 100,000            | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Construction Contract   | 850,000   | -                      | -                   | 850,000            | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Project Support   | 20,000    | -                      | -                   | 20,000             | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Contingency   | 35,000    | -                      | -                   | 35,000             | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Total Cost  | 1,070,000 | -                      | -                   | 1,070,000          | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         | 1,070,000 | 1,070,000 |                    |               |  |
| 20 | Parking Access Revenue Control Systems Replacement<br><br>Project Description: The project consists of the replacement and upgrade of the existing PARCS.<br><br>Priority Criteria: B3<br><br>Expected Delivery Method: Design-Build  | 5         | Project Administration | -                   | 113,000            | 117,000            | 230,000                  |                          | -                         | -                          | -                            | -                              | -         | -         | -         | 8,492,740          | 8,492,740     | Project costs continued in future fiscal years.  |
|    | A-E Services  | 500,000   | 435,000                | 514,000             | 1,449,000          | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Construction Contract   | -         | -                      | 6,380,740           | 6,380,740          | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Project Support   | -         | 22,000                 | 67,000              | 89,000             | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Contingency   | -         | 94,000                 | 95,000              | 189,000            | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Total Cost  | 500,000   | 664,000                | 7,173,740           | 8,337,740          | 155,000            | -                        |                          | -                         | -                          | -                            | -                              | -         | 8,492,740 | 8,492,740 |                    |               |  |
| 21 | Parking Structure Assessment and Repair/Remediation - Phase 2<br><br>Project Description: The project consists of performing concrete and masonry repairs in Parking Structures A1, A2, B2, and C and at the GTC.<br><br>Priority Criteria: C3<br><br>Expected Delivery Method: Job Order Contracting   | 5         | Project Administration | 59,000              | -                  | -                  | 59,000                   |                          | -                         | -                          | -                            | -                              | -         | -         | -         | 592,000            | 592,000       |  |
|    | A-E Services  | 119,000   | -                      | -                   | 119,000            | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Construction Contract   | 352,000   | -                      | -                   | 352,000            | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Project Support   | 10,000    | -                      | -                   | 10,000             | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Contingency   | 52,000    | -                      | -                   | 52,000             | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         |           |           |                    |               |  |
|    | Total Cost  | 592,000   | -                      | -                   | 592,000            | -                  | -                        |                          | -                         | -                          | -                            | -                              | -         | 592,000   | 592,000   |                    |               |  |





|    |   |      | Project Cost           |                     |                    |                    |                          | Funding Sources / Revenue |                          |                            |                              |                                |            |       |       |                    |               |   |   |   |   |
|----|---|------|------------------------|---------------------|--------------------|--------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------------|--------------------------------|------------|-------|-------|--------------------|---------------|---|---|---|---|
|    | John Wayne Airport Capital Improvement Program, Project Name  | Dist | Cost Description       | Budgeted FY 2025-26 | Planned FY 2026-27 | Planned FY 2027-28 | 3 yr. Total Project Cost | Estimated Future FY Cost  | Entitlements (AIP Grant) | Discretionary (AIP Grant)* | Entitlements (BIL AIG Grant) | Discretionary (BIL ATP Grant)* | PFC**      | GARBs | Other | JWA (Net Reserves) | Total Revenue | Comment   |   |   |   |
| 22 | Perimeter Fence Security Enhancement - Phase 3  | 5    | Project Administration | 25,000              | 143,000            | 74,000             | 242,000                  |                           | -                        | -                          | -                            | -                              | 5,498,345  | -     | -     | 5,498,345          | 10,996,690    | ** JWA plans to include this project in a future PFC application. |   |   |   |
|    | A-E Services  |      | 363,000                | 585,000             | 223,000            | 1,171,000          | -                        |                           | -                        | -                          | -                            | -                              |            |       |       |                    |               |   |   |   |   |
|    | Construction Contract   |      | -                      | 5,397,100           | 3,779,590          | 9,176,690          | -                        |                           | -                        | -                          | -                            | -                              |            |       |       |                    |               |   |   |   |   |
|    | Project Support   |      | 13,000                 | 52,000              | 30,000             | 95,000             | -                        |                           | -                        | -                          | -                            | -                              |            |       |       |                    |               |   |   |   |   |
|    | Contingency   |      | 33,000                 | 185,000             | 94,000             | 312,000            | -                        |                           | -                        | -                          | -                            | -                              |            |       |       |                    |               |   |   |   |   |
|    | Total Cost  |      | 434,000                | 6,362,100           | 4,200,590          | 10,996,690         | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Remaining Overall Perimeter Fence Security Improvements   |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |       |       |                    |               |   |   |   |   |
| 23 | South Fuel Farm and Maintenance Yard Stormwater Management Improvements   | 5    | Project Administration | 93,000              | 96,000             | 98,000             | 287,000                  |                           | -                        | -                          | -                            | -                              | -          | -     | -     | -                  | 8,767,000     | 8,767,000   | Project costs continued in future fiscal years.   |   |   |
|    | A-E Services  |      | 360,000                | 400,000             | 265,000            | 1,025,000          | -                        |                           | -                        | -                          | -                            | -                              | -          | -     |       |                    |               |   |   |   |   |
|    | Construction Contract   |      | -                      | 4,000,000           | 2,750,000          | 6,750,000          | -                        |                           | -                        | -                          | -                            | -                              | -          | -     |       |                    |               |   |   |   |   |
|    | Project Support   |      | 17,500                 | 87,500              | -                  | 105,000            | -                        |                           | -                        | -                          | -                            | -                              | -          | -     |       |                    |               |   |   |   |   |
|    | Contingency   |      | 55,000                 | 250,000             | 170,000            | 475,000            | -                        |                           | -                        | -                          | -                            | -                              | -          | -     |       |                    |               |   |   |   |   |
|    | Total Cost  |      | 525,500                | 4,833,500           | 3,283,000          | 8,642,000          | 125,000                  |                           | -                        | -                          | -                            | -                              | -          | -     | -     | -                  |               |   |   | - |   |
|    | Project Description: The project consists of improving stormwater management at the South Fuel Farm and Maintenance Yard.   |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |       |       |                    |               |   |   |   |   |
| 24 | Taxiway B Widening - Service Road Realignment   | 5    | Project Administration | 134,000             | -                  | -                  | 134,000                  |                           | -                        | -                          | -                            | -                              | 1,441,000  | -     | -     | -                  | -             | 1,441,000   | ** FAA approved JWA's PFC application for this project.   |   |   |
|    | A-E Services  |      | 198,000                | -                   | -                  | 198,000            | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Construction Contract   |      | 973,000                | -                   | -                  | 973,000            | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Project Support   |      | 35,000                 | -                   | -                  | 35,000             | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Contingency   |      | 101,000                | -                   | -                  | 101,000            | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Total Cost  |      | 1,441,000              | -                   | -                  | 1,441,000          | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     | -                  |               |   |   | - |   |
|    | 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.                         |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |       |       |                    |               |   |   |   |   |
| 25 | Taxiway B Widening - West Infield Restricted Access Road Relocation   | 5    | Project Administration | 27,000              | 116,000            | 119,000            | 262,000                  | 2,100,000                 | -                        | -                          | -                            | -                              | 5,564,000  | -     | -     | -                  | -             | 7,664,000   | Project costs continued in future fiscal years. ** JWA plans to include this project in a future PFC application to cover any cost not covered by grants. |   |   |
|    | A-E Services  |      | 82,000                 | 351,000             | 430,000            | 863,000            | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Construction Contract   |      | -                      | -                   | 6,075,000          | 6,075,000          | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Project Support   |      | 3,000                  | 23,000              | 44,000             | 70,000             | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Contingency   |      | 8,000                  | 75,000              | 170,000            | 253,000            | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Total Cost  |      | 120,000                | 565,000             | 6,838,000          | 7,523,000          | 141,000                  |                           | 2,100,000                | -                          | -                            | -                              |            | -     | -     | -                  |               |   |   | - | - |
|    | 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.   |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |       |       |                    |               |   |   |   |   |
| 26 | Taxiways A, D, and E Reconstruction   | 5    | Project Administration | 297,000             | 300,000            | 100,000            | 697,000                  | 1,391,789                 | -                        | -                          | -                            | -                              | 86,068,211 | -     | -     | -                  | -             | 87,460,000  | ** FAA approved JWA's PFC application for this project.   |   |   |
|    | A-E Services  |      | 827,000                | 400,000             | 500,000            | 1,727,000          | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Construction Contract   |      | 36,016,000             | 31,000,000          | 17,200,000         | 84,216,000         | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Project Support   |      | -                      | -                   | -                  | -                  | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Contingency   |      | 360,000                | 360,000             | 100,000            | 820,000            | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Total Cost  |      | 37,500,000             | 32,060,000          | 17,900,000         | 87,460,000         | -                        |                           | 1,391,789                | -                          | -                            | -                              |            | -     | -     | -                  |               |   |   | - | - |
|    | 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.                             |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |       |       |                    |               |   |   |   |   |
| 27 | Terminal Apron Improvements - Apron Panel Rehabilitation  | 5    | Project Administration | -                   | 101,000            | 108,000            | 209,000                  | 2,100,000                 | -                        | -                          | -                            | -                              | 34,280,000 | -     | -     | -                  | -             | 36,380,000  | Project costs continued in future fiscal years. ** JWA plans to include this project in a future PFC application to cover any cost not covered by grants. |   |   |
|    | A-E Services  |      | -                      | 500,000             | 1,511,000          | 2,011,000          | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Construction Contract   |      | -                      | -                   | -                  | -                  | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Project Support   |      | -                      | -                   | 55,000             | 55,000             | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Contingency   |      | -                      | -                   | 184,000            | 184,000            | -                        |                           | -                        | -                          | -                            | -                              |            | -     | -     |                    |               |   |   |   |   |
|    | Total Cost  |      | -                      | 601,000             | 1,858,000          | 2,459,000          | 33,921,000               |                           | 2,100,000                | -                          | -                            | -                              |            | -     | -     | -                  |               |   |   | - | - |
|    | Project Description: The project consists of the rehabilitation of the deteriorated existing Portland Cement Concrete panels along the commercial apron, including replacement and/or restoration of the jet-fuel resistant sealants. |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |       |       |                    |               |   |   |   |   |
| 28 | Terminal Apron Improvements - Biffy Dump Redesign   | 5    | Project Administration | -                   | 67,000             | 69,000             | 136,000                  |                           | -                        | -                          | -                            | -                              | -          | -     | -     | -                  | 2,042,470     | 2,042,470   | Project costs continued in future fiscal years.   |   |   |
|    | A-E Services  |      | -                      | 125,000             | 142,000            | 267,000            | -                        |                           | -                        | -                          | -                            | -                              | -          | -     |       |                    |               |   |   |   |   |
|    | Construction Contract   |      | -                      | -                   | 696,950            | 696,950            | -                        |                           | -                        | -                          | -                            | -                              | -          | -     |       |                    |               |   |   |   |   |
|    | Project Support   |      | -                      | -                   | 10,000             | 10,000             | -                        |                           | -                        | -                          | -                            | -                              | -          | -     |       |                    |               |   |   |   |   |
|    | Contingency   |      | -                      | -                   | 35,000             | 35,000             | -                        |                           | -                        | -                          | -                            | -                              | -          | -     |       |                    |               |   |   |   |   |
|    | Total Cost  |      | -                      | 192,000             | 952,950            | 1,144,950          | 897,520                  |                           | -                        | -                          | -                            | -                              | -          | -     | -     | -                  |               |   |   | - |   |
|    | Project Description: The project consists of the renovation and/or replacement of the aging biffy dump system.  |      |                        |                     |                    |                    |                          |                           |                          |                            |                              |                                |            |       |       |                    |               |   |   |   |   |





|  |  |   | Project Cost  |                    |                    |                          |                          | Funding Sources / Revenue |                            |                              |                                |             |             |       |                    |               | Comment   |
|--|--|---|---|--------------------|--------------------|--------------------------|--------------------------|---------------------------|----------------------------|------------------------------|--------------------------------|-------------|-------------|-------|--------------------|---------------|---|
| John Wayne Airport Capital Improvement Program, Project Name |  |   | Budgeted FY 2025-26   | Planned FY 2026-27 | Planned FY 2027-28 | 3 yr. Total Project Cost | Estimated Future FY Cost | Entitlements (AIP Grant)  | Discretionary (AIP Grant)* | Entitlements (BIL AIG Grant) | Discretionary (BIL ATP Grant)* | PFC**       | GARBs       | Other | JWA (Net Reserves) | Total Revenue |   |
| 29   | Terminal Flooring and Carpet Replacement                         | 5 | Project Administration  | -                  | -                  | 76,000                   | 76,000                   | -                         | -                          | -                            | -                              | -           | -           | -     | 6,909,000          | 6,909,000     | Project costs continued in future fiscal years.   |
|  |  |   | A-E Services  | -                  | -                  | 502,000                  | 502,000                  | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Construction Contract   | -                  | -                  | 702,000                  | 702,000                  | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Project Support   | -                  | -                  | 23,000                   | 23,000                   | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Contingency   | -                  | -                  | 87,000                   | 87,000                   | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Total Cost  | -                  | -                  | 1,390,000                | 1,390,000                | -                         | -                          | -                            | -                              | -           | -           | -     | 6,909,000          | 6,909,000     |   |
|  |  |   | Project Description: The project consists of the replacement of the floor carpet and select stone floor tiles within Terminals A and B.                 |                    |                    |                          |                          |                           |                            |                              |                                |             |             |       |                    |               |   |
| 30   | Terminal Grease Interceptor Replacement and Improvement          | 5 | Project Administration  | 93,000             | 95,000             | -                        | 188,000                  | -                         | -                          | -                            | -                              | -           | -           | -     | 4,580,400          | 4,580,400     |   |
|  |  |   | A-E Services  | 296,000            | 200,000            | -                        | 496,000                  | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Construction Contract   | 1,791,400          | 1,885,000          | -                        | 3,676,400                | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Project Support   | 30,000             | 30,000             | -                        | 60,000                   | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Contingency   | 70,000             | 90,000             | -                        | 160,000                  | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Total Cost  | 2,280,400          | 2,300,000          | -                        | 4,580,400                | -                         | -                          | -                            | -                              | -           | -           | -     | 4,580,400          | 4,580,400     |   |
|  |  |   | Project Description: The project consists of the replacement and/or relocation of the existing six (6) grease interceptors within the terminal complex. |                    |                    |                          |                          |                           |                            |                              |                                |             |             |       |                    |               |   |
| 31   | Terminals A and B Covered Walkway Repair/Rehabilitation          | 5 | Project Administration  | 182,000            | 65,000             | -                        | 247,000                  | -                         | -                          | -                            | -                              | -           | -           | -     | 4,109,000          | 4,109,000     |   |
|  |  |   | A-E Services  | 200,000            | 50,000             | -                        | 250,000                  | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Construction Contract   | 3,382,000          | -                  | -                        | 3,382,000                | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Project Support   | 25,000             | -                  | -                        | 25,000                   | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Contingency   | 185,000            | 20,000             | -                        | 205,000                  | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Total Cost  | 3,974,000          | 135,000            | -                        | 4,109,000                | -                         | -                          | -                            | -                              | -           | -           | -     | 4,109,000          | 4,109,000     |   |
|  |  |   | Project Description: The project consists of the repair/rehabilitation of the terminal covered walkways at Terminals A and B.                           |                    |                    |                          |                          |                           |                            |                              |                                |             |             |       |                    |               |   |
| 32   | Terminals A and B Baggage Handling System Improvements - Phase 1 | 5 | Project Administration  | 20,000             | -                  | -                        | 20,000                   | -                         | -                          | -                            | -                              | -           | -           | -     | 240,000            | 240,000       |   |
|  |  |   | A-E Services  | -                  | -                  | -                        | -                        | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Construction Contract   | 200,000            | -                  | -                        | 200,000                  | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Project Support   | 5,000              | -                  | -                        | 5,000                    | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Contingency   | 15,000             | -                  | -                        | 15,000                   | -                         | -                          | -                            | -                              | -           | -           | -     |                    |               |   |
|  |  |   | Total Cost  | 240,000            | -                  | -                        | 240,000                  | -                         | -                          | -                            | -                              | -           | -           | -     | 240,000            | 240,000       |   |
|  |  |   | Baggage Handling System Safety Enhancements   |                    |                    |                          |                          |                           |                            |                              |                                |             |             |       |                    |               |   |
| 33   | Terminals A and B Baggage Handling System Improvements - Phase 3 | 5 | Project Administration  | 196,000            | 204,000            | 310,920                  | 710,920                  | -                         | -                          | -                            | -                              | 111,298,220 | -           | -     | -                  | 111,298,220   | Project costs continued in future fiscal years. ** JWA plans to include this project in a future PFC application. |
|  |  |   | A-E Services  | 595,000            | 800,000            | 5,036,670                | 6,431,670                | -                         | -                          | -                            | -                              |             | -           | -     |                    |               |   |
|  |  |   | Construction Contract   | -                  | -                  | 3,151,200                | 3,151,200                | -                         | -                          | -                            | -                              |             | -           | -     |                    |               |   |
|  |  |   | Project Support   | -                  | -                  | 315,120                  | 315,120                  | -                         | -                          | -                            | -                              |             | -           | -     |                    |               |   |
|  |  |   | Contingency   | -                  | -                  | 974,780                  | 974,780                  | -                         | -                          | -                            | -                              |             | -           | -     |                    |               |   |
|  |  |   | Total Cost  | 791,000            | 1,004,000          | 9,788,690                | 11,583,690               | 99,714,530                | -                          | -                            | -                              | -           | 111,298,220 | -     | -                  | 111,298,220   |   |
|  |  |   | Terminals A and B Baggage Handling System Replacement   |                    |                    |                          |                          |                           |                            |                              |                                |             |             |       |                    |               |   |
| 34   | Vertical Conveyance Systems Improvements - Phase 1               | 5 | Project Administration  | 150,000            | -                  | -                        | 150,000                  | 69,041                    | -                          | -                            | -                              | 147,172     | -           | -     | 53,787             | 270,000       | * JWA was awarded grants from the FAA for this project.   |
|  |  |   | A-E Services  | 100,000            | -                  | -                        | 100,000                  |                           | -                          | -                            | -                              |             | -           | -     |                    |               |   |
|  |  |   | Construction Contract   | -                  | -                  | -                        | -                        |                           | -                          | -                            | -                              |             | -           | -     |                    |               |   |
|  |  |   | Project Support   | -                  | -                  | -                        | -                        |                           | -                          | -                            | -                              |             | -           | -     |                    |               |   |
|  |  |   | Contingency   | 20,000             | -                  | -                        | 20,000                   |                           | -                          | -                            | -                              |             | -           | -     |                    |               |   |
|  |  |   | Total Cost  | 270,000            | -                  | -                        | 270,000                  | 69,041                    | -                          | -                            | -                              | 147,172     | -           | -     | 53,787             | 270,000       |   |
|  |  |   | Project Description: The project consists of the replacement of Escalators 1 through 6 in Terminals A and B.  |                    |                    |                          |                          |                           |                            |                              |                                |             |             |       |                    |               |   |
| 35   | Vertical Conveyance Systems Improvements - Phase 2               | 5 | Project Administration  | 96,640             | 200,630            | 195,380                  | 492,650                  | 18,313,940                | -                          | -                            | -                              | 18,313,940  | -           | -     | -                  | 18,313,940    | ** JWA plans to include this project in a future PFC application.   |
|  |  |   | A-E Services  | 170,170            | 1,172,250          | 455,880                  | 1,798,300                |                           | -                          | -                            | -                              |             | -           | -     |                    |               |   |
|  |  |   | Construction Contract   | -                  | 7,242,580          | 8,072,410                | 15,314,990               |                           | -                          | -                            | -                              |             | -           | -     |                    |               |   |
|  |  |   | Project Support   | 6,310              | 97,690             | 84,040                   | 188,040                  |                           | -                          | -                            | -                              |             | -           | -     |                    |               |   |
|  |  |   | Contingency   | 10,510             | 261,550            | 247,900                  | 519,960                  |                           | -                          | -                            | -                              |             | -           | -     |                    |               |   |
|  |  |   | Total Cost  | 283,630            | 8,974,700          | 9,055,610                | 18,313,940               | -                         | -                          | -                            | -                              | 18,313,940  | -           | -     | -                  | 18,313,940    |   |
|  |  |   | Project Description: The project consists of the replacement of Elevators 3 through 9 in Terminals A, B, and C.   |                    |                    |                          |                          |                           |                            |                              |                                |             |             |       |                    |               |   |



|  |   |      | Project Cost     |                        |                    |                    |                          | Funding Sources / Revenue |                          |                            |                              |                                |            |            |         |                    |               |            |   |
|--|---|------|------------------|------------------------|--------------------|--------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------------|--------------------------------|------------|------------|---------|--------------------|---------------|------------|---|
| John Wayne Airport Capital Improvement Program, Project Name |   | Dist | Cost Description | Budgeted FY 2025-26    | Planned FY 2026-27 | Planned FY 2027-28 | 3 yr. Total Project Cost | Estimated Future FY Cost  | Entitlements (AIP Grant) | Discretionary (AIP Grant)* | Entitlements (BIL AIG Grant) | Discretionary (BIL ATP Grant)* | PFC**      | GARBs      | Other   | JWA (Net Reserves) | Total Revenue | Comment    |   |
| 36   | Vertical Conveyance Systems Improvements - Phase 3  |      | 5                | Project Administration | -                  | 81,940             | 266,810                  | 348,750                   |                          | -                          | -                            | -                              | -          | -          | -       | -                  | 23,225,220    | 23,225,220 | Project costs continued in future fiscal years. |
|  | A-E Services  |      |                  | -                      | 1,236,330          | 961,120            | 2,197,450                | -                         |                          | -                          | -                            | -                              | -          | -          |         |                    |               |            |   |
|  | Project Description: The project consists of the replacement of Elevators 13 through 21 in Parking Structures A1, A2, and B2. |      |                  | -                      | -                  | 17,593,730         | 17,593,730               | -                         |                          | -                          | -                            | -                              | -          | -          |         |                    |               |            |   |
|  | Priority Criteria: B2, C3   |      |                  | -                      | 45,170             | 182,770            | 227,940                  | -                         |                          | -                          | -                            | -                              | -          | -          |         |                    |               |            |   |
|  | Expected Delivery Method: Design-Build  |      |                  | -                      | 114,500            | 365,540            | 480,040                  | -                         |                          | -                          | -                            | -                              | -          | -          |         |                    |               |            |   |
|  | Total Cost  |      |                  | -                      | 1,477,940          | 19,369,970         | 20,847,910               | 2,377,310                 |                          | -                          | -                            | -                              | -          | -          | -       |                    |               |            |   |
|  | Total Fiscal Year Cost for John Wayne Airport CIP   |      |                  |                        | Total Cost         | 118,001,990        | 130,087,700              | 120,659,540               |                          | 368,749,230                | 220,543,170                  | 11,794,990                     | 21,547,030 | 60,002,918 | 147,172 | 326,500,702        |               |            |   |
|  | Total Cost (including Estimated Future FY Cost)   |      |                  |                        |                    | 589,292,400        |                          |                           |                          |                            |                              |                                |            |            |         |                    |               |            |   |

**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.

| Qualified Future Projects for John Wayne Airport CIP          | Dist | Estimated Project Cost |
|---|------|------------------------|
| Facility Accessibility Improvements - Phase 3                 | 5    | \$ 43,374,000          |
| Parking Structure Assessment and Repair/Remediation - Phase 3 | 5    | \$ 7,688,000           |
| Terminal Roof and Covered Walkway Replacement                 | 5    | \$ 20,107,500          |
| Vertical Conveyance Systems Improvements - Phase 4            | 5    | \$ 28,165,120          |
| Total Cost  |      | \$ 99,334,620          |

OC Public Works, OC Community Resources and John Wayne Airport Capital Improvement Program  
FY 2025-26 to 2031-32



Abbreviations:

15F, 15G - Funding Codes  
' - Feet  
AC - Asphalt Concrete  
ACE - Arterial Capacity Enhancement  
ADA - Americans with Disabilities Act  
AE - Architect Engineer  
AIG - Airport Infrastructure Grant  
AIP - Airport Improvement Program  
AWMA - Aliso Water Management Agency  
ATP - Active Transportation Plan  
ATP - Airport Terminals Program  
Ave - Avenue  
BCIP - Bicycle Corridor Improvement Program  
BHS - Baggage Handling System  
BIL - Bipartisan Infrastructure Law  
Blvd - Boulevard  
Caltrans - California Department of Transportation  
CARITS - Coastal Area Road Improvements and Traffic Signals  
CBT - Community Based Transit / Circulators  
CDBG - Community Development Block Grant  
CEFCAC - City Engineers Flood Control Advisory Committee  
CIP - Capital Improvement Program  
CMAR - Construction Management At Risk  
CUP - Central Utility Plant  
CUPPS - Common Use Passenger Processing System  
DB - Design Build  
DBB- Design Bid Build  
Demo - Demolition  
Dept - Department  
DG - Decomposed Granite  
Dist - Supervisory District  
Dr - Drive  
d/s - downstream  
ECP - Environmental Cleanup Program  
EFP - Externally Funded Program  
e/o - East of  
EV - Electric Vehicle  
FAA - Federal Aviation Administration  
FBO - Fixed Based Operator  
FF&E - Furniture, Fixtures, and Equipment  
ft - Feet  
FY - Fiscal Year  
GA - General Aviation  
GARB - General Airport Revenue Bonds  
GTC - Ground Transportation Center

HCF - Habitat Conservation Fund  
HBP - Highway Bridge Program  
HSIP - Highway Safety Improvements Program  
HVAC - Heating, Ventilation, and Air Conditioning  
I - Interstate  
IP - Internet Protocol  
JOC - Job Order Contracting  
JWA - John Wayne Airport  
kV - Kilovolt  
Maint - Maintenance  
MIP - Maintenance Improvement Program  
MPAH - Master Plan of Arterial Highways  
M2 - OCTA Measure M2 Grants  
n/o - North of  
O&M - Operations & Maintenance  
OCAC - Orange County Animal Care  
OCCR - Orange County Community Resources  
OCPW - Orange County Public Works  
OCTA - Orange County Transportation Authority  
OES - Office of Emergency Services  
PA&ED - Project Approval and Environmental  
Documentation PARCS - Parking Access Revenue Control  
Systems  
PAYGO - Pay-As-You-Go  
PE - Preliminary Engineering  
PFC - Passenger Facility Charge  
PIDS - Perimeter Intrusion Detection System  
PS&E - Plans, Specifications and Estimate  
Rd - Road  
RMRA - Road Maintenance and Rehabilitation Account  
(SB 1 Transportation Funding effective 11/01/2017)  
RON - Remain Overnight  
ROW - Right-Of-Way  
RV - Recreational Vehicle  
SA&RA - Supply Air & Return Air  
SCADA - Supervisory Control and Data Acquisition  
SCRIP - South County Road Improvement Program  
SCE - Southern California Edison  
s/o - South of  
SR - State Route  
St - Street  
TBD - To Be Determined  
TMC - Traffic Management Center  
TSA - Transportation Security Administration  
u/s - upstream  
UPRR- Union Pacific Railroad

Cost Description Components:

Project Administration  
Internal Staff  
- Inter-Department Staff  
-  
Project Support  
Environmental  
- Mitigation  
- Permits  
- Right-of-Way  
- Utilities  
-  
AE Services  
Design Phase  
- Construction Phase  
-  
Contingency  
Project Contingencies  
-  
Construction Contract  
Construction Services  
-  
FF&E  
- Furniture, Fixtures, and Equipment

Road CIP/EFP Projects Priority Criteria (with "A" being the highest priority):

A - Risk to Public Health, Safety, Property, and the Environment;  
B - Deficiencies due to Studies, Reports, and/or Inspections;  
C - MPAH Classification Improvements;  
D - Regional Connectivity / Small Gap Connections;  
E - Community Support, Benefit, and Economic Development;  
F - High Potential for Grant Leveraging;  
G - Obligation from Cooperative Agreement;

Flood CIP Projects Priority Criteria (with "A" being the highest priority):

A - Deficiency Ranking identified by the Orange County Flood Control Master Plan;  
B - CEFCAC priority;  
C - Deficiencies due to Studies, Reports, and/or Inspections;  
D - Mitigation Obligation;  
E - Obligation from Cooperative Agreement

Bikeways CIP Projects Priority Criteria (with "A" being the highest priority):

A - OC Loop Completion;  
B - Regional Connectivity / Small Gap Connections;  
C - Priorities based on OCTA Bikeway Route Studies;  
D - High Potential for Grant Leveraging;

OCCR CIP Projects Priority Criteria (with "A" being the highest priority):

A - Public Safety;  
B - Deficiencies identified on study, assessment, or inspection;  
C - Board Directive;  
D - Grant Opportunity;  
E - Community Benefit, Support and Economic Development;  
F - Obligation for Cooperative Agreement;

JWA CIP Projects Priority Criteria (with "1" being the highest priority):

A - Safety and/or Security;  
[A1 - Immediate (execute within 1 year); A2 - Critical (execute within 1-2 years); A3 - Important (execute within 2-5 years)]  
B - Near End of Design Life;  
[B1 - Immediate (execute within 1 year); B2 - Critical (execute within 1-2 years); B3 - Important (execute within 2-5 years)]  
C - Significant Maintenance Improvements with Public and/or Operational Impact;  
[C1 - Immediate (execute within 1 year); C2 - Critical (execute within 1-2 years); C3 - Important (execute within 2-5 years)]  
D - Obligation (Cooperative Agreement, Funding, or Regulatory);  
[D1 - Immediate (execute within 1 year); D2 - Critical (execute within 1-2 years); D3 - Important (execute within 2-5 years)]

\* The grant revenue on the CIP accounts for the revenue received previously and projected in the future and therefore may not match with the project costs shown.