



John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost					Funding Sources / Revenue							Total Revenue	Comment				
			Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC**	GARs	Other			JWA (Net Reserves)			
1 Aircraft Rescue and Fire Fighting Stormwater and Material Storage Improvements Project Description: The project consists of improvements to the facility to accommodate the storage of fluorine free foam (F3) firefighting foam as well as implement water quality system improvements. Priority Criteria: A2 Expected Delivery Method: Design-Bid-Build	5	Project Administration	83,000	42,500	-	125,500														
		A-E Services	150,000	52,000	-	202,000														
		Construction Contract	1,800,000	265,000	-	2,065,000		1,928,116				464,384			103,250			2,495,750	** A future PFC application will be submitted to cover eligible costs not funded by grants.	
		Project Support	-	-	-	-														
		Contingency	90,000	13,250	-	103,250														
		Total Cost	2,123,000	372,750	-	2,495,750	-	1,928,116	-	-	-	464,384	-	-	103,250	-	-	2,495,750		
2 Airfield Asphalt Pavement Improvements Project Description: The project consists of asphalt pavement improvements (i.e. replace and/or rehabilitate) at select areas within the airfield (e.g. area adjacent to the isolation circle, vehicle service road, and west segment of Taxiway L). Priority Criteria: B1, C1 Expected Delivery Method: Job Order Contracting	5	Project Administration	106,000	-	-	106,000														
		A-E Services	543,000	-	-	543,000														
		Construction Contract	3,500,000	-	-	3,500,000									4,354,000			4,354,000		
		Project Support	30,000	-	-	30,000														
		Contingency	175,000	-	-	175,000														
		Total Cost	4,354,000	-	-	4,354,000	-	-	-	-	-	-	-	-	4,354,000	-	-	4,354,000		
3 Airfield Pavement Marking Improvements Project Description: The project consists of providing shoulder painting enhancements at the taxiway/runway intersections to improve visibility for aircraft operations. Priority Criteria: A1 Expected Delivery Method: Job Order Contracting	5	Project Administration	83,000	-	-	83,000														
		A-E Services	225,000	-	-	225,000														
		Construction Contract	1,200,000	-	-	1,200,000									1,578,000			1,578,000		
		Project Support	-	-	-	-														
		Contingency	70,000	-	-	70,000														
		Total Cost	1,578,000	-	-	1,578,000	-	-	-	-	-	-	-	-	1,578,000	-	-	1,578,000		
4 Airfield Runway 2L/20R Rehabilitation Project Description: The project consists of the rehabilitation of Runway 2L-20R along with portions of the intersecting taxiways, including associated shoulders, blast pads, and safety area at the south end. Priority Criteria: C3 Expected Delivery Method: Construction Management At Risk	5	Project Administration	200,000	200,000	200,000	600,000														
		A-E Services	920,560	803,560	892,840	2,616,960														
		Construction Contract	850,000	10,152,480	15,826,030	26,828,510		5,532,445	18,848,810						1,325,240			31,578,690	* JWA will seek FAA discretionary grants, which are not guaranteed. ** A future PFC application will be submitted to cover eligible costs not funded by grants.	
		Project Support	-	51,470	156,510	207,980														
		Contingency	93,490	443,950	787,800	1,325,240														
		Total Cost	2,064,050	11,651,460	17,863,180	31,578,690	-	5,532,445	18,848,810	-	-	-	5,872,195	-	-	1,325,240	-	-		31,578,690
5 Airport Access Control System Improvements Project Description: The project consists of terminal and airfield access control system improvements, which includes the upgrading and/or replacement of existing system equipment, including cabling infrastructure and card readers. Priority Criteria: A3, B2 Expected Delivery Method: Construction Management At Risk	5	Project Administration	125,000	128,000	130,000	383,000														
		A-E Services	456,000	670,000	155,000	1,281,000														
		Construction Contract	1,936,340	5,972,670	1,050,000	8,959,010														
		Project Support	30,000	60,000	-	90,000														
		Contingency	140,000	225,000	60,000	425,000														
		Total Cost	2,687,340	7,055,670	1,395,000	11,138,010	-	-	-	-	-	-	6,776,431	-	-	4,361,579	-	-	11,138,010	** JWA plans to include this project in a future PFC application to fund eligible costs.
6 Airport Power Generation and Distribution Upgrades - Phase 1 <i>Terminal Electrical Distribution Upgrades</i> Project Description: The project consists of re-feeding of the 12 kV distribution and the replacement of the medium voltage switchgear, five (5) substations (including automatic transfer switches) and other aging miscellaneous equipment. Priority Criteria: A1, B1, C1 Expected Delivery Method: Construction Management At Risk	5	Project Administration	304,000	150,000	-	454,000														
		A-E Services	2,636,000	1,582,000	-	4,218,000														
		Construction Contract	30,542,690	17,169,650	-	47,712,340		1,949,581		47,772,704					1,075,000			53,609,340	** A future PFC application will be submitted to cover eligible costs not funded by grants.	
		Project Support	75,000	75,000	-	150,000														
		Contingency	700,000	375,000	-	1,075,000														
		Total Cost	34,257,690	19,351,650	-	53,609,340	-	1,949,581	-	47,772,704	-	-	2,812,055	-	1,075,000	-	-	53,609,340		
7 Airport Power Generation and Distribution Upgrades - Phase 2 <i>Central Utility Plant Improvements</i> Project Description: The project consists of co-generation plant system improvements, including SCADA, blackstart, battery storage, load shedding capabilities, and water treatment system upgrades. Priority Criteria: A2, B2, C2 Expected Delivery Method: Construction Management At Risk or Design-Build	5	Project Administration	304,000	311,000	316,000	931,000														
		A-E Services	3,993,630	2,879,150	1,285,690	8,158,470														
		Construction Contract	-	11,345,010	24,381,130	35,726,140				11,294,704					31,237,894			72,977,140	Project costs continued in future fiscal years. ** JWA plans to include this project in a future PFC application to fund eligible costs.	
		Project Support	-	682,760	735,280	1,418,040														
		Contingency	264,710	684,870	1,297,250	2,246,830														
		Total Cost	4,562,340	15,902,790	28,015,350	48,480,480	24,496,660	-	-	11,294,704	-	-	30,444,542	-	31,237,894	-	-	72,977,140		



Project ID	Project Name	Dist	Cost Description	Project Cost				Funding Sources / Revenue								Comment				
				Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	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		
8	Commercial Ramp Ground Service Equipment Electric Vehicle Upgrades - Phase 2 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. Priority Criteria: D2 Expected Delivery Method: Construction Management At Risk	5	Project Administration	83,000	85,000	-	168,000	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	350,000	160,000	-	510,000	-	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	3,713,230	1,616,250	-	5,329,480	-	-	-	-	-	6,037,510	-	-	265,000	-	-	-	-
			Project Support	30,030	-	-	30,030	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	185,000	80,000	-	265,000	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Cost	4,361,260	1,941,250	-	6,302,510	-	-	-	-	-	6,037,510	-	-	265,000	-	-	-	-
9	Commercial Ramp Stormwater Treatment Improvements Project Description: The project consists of the implementation of stormwater improvements for capture, storage, treatment, and discharge at the commercial ramp apron. Priority Criteria: A3, D2 Expected Delivery Method: Construction Management At Risk	5	Project Administration	200,000	204,000	-	404,000	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	600,000	1,041,000	-	1,641,000	-	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	1,046,080	10,000,000	-	11,046,080	-	-	-	-	-	13,281,080	-	-	600,000	-	-	-	-
			Project Support	58,000	132,000	-	190,000	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	110,000	490,000	-	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Cost	2,014,080	11,867,000	-	13,881,080	-	-	-	-	-	13,281,080	-	-	600,000	-	-	-	-
10	Common Use Passenger Processing System Upgrades 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. Priority Criteria: B1 Expected Delivery Method: Design-Build	5	Project Administration	140,800	-	-	140,800	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	750,000	-	-	750,000	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	7,314,800	-	-	7,314,800	-	-	-	-	-	8,289,600	-	-	300,000	-	-	-	
			Project Support	84,000	-	-	84,000	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	300,000	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	8,589,600	-	-	8,589,600	-	-	-	-	-	8,289,600	-	-	300,000	-	-	-	
11	Concessions Infrastructure - Phase 2 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. Priority Criteria: D1 Expected Delivery Method: Design-Bid-Build	5	Project Administration	80,000	-	-	80,000	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	93,000	-	-	93,000	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	223,000	-	-	-	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	223,000	-	-	223,000	-	-	-	-	-	-	-	-	223,000	-	-	-	
12	Facilities Security Improvements Airport Security Systems and Infrastructure Upgrades Project Description: The project consists of terminal and airfield security improvements, which includes the replacement of security cameras and installation of lighting and motion detectors (i.e. PIDS). Priority Criteria: A3, B1 Expected Delivery Method: Construction Management At Risk	5	Project Administration	252,000	256,000	260,000	768,000	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	815,510	1,144,390	1,059,000	3,018,900	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	1,286,610	22,273,970	21,813,000	45,373,580	-	-	-	-	-	15,000,000	-	-	36,232,010	-	-	-	
			Project Support	174,000	87,000	-	261,000	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	100,510	862,020	848,000	1,810,530	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	2,628,630	24,623,380	23,980,000	51,232,010	-	-	-	-	-	15,000,000	-	-	36,232,010	-	-	-	
13	Landside Lighting Controls Improvements Project Description: The project consists of replacement and optimization of the lighting control system that serves Terminals A and B, Parking Structures A1, A2, and B2, and the upper and lower circulation roadways. Priority Criteria: B1 Expected Delivery Method: Job Order Contracting	5	Project Administration	82,500	-	-	82,500	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	214,000	-	-	214,000	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	1,260,000	-	-	1,260,000	-	-	-	-	-	-	-	-	1,640,500	-	-	-	
			Project Support	21,000	-	-	21,000	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	63,000	-	-	63,000	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	1,640,500	-	-	1,640,500	-	-	-	-	-	-	-	-	1,640,500	-	-	-	
14	Main Street Parking Lot Improvement and EV Charging Implementation Project Description: The project consists of the installation of EV charging stations for airport shuttle buses and the modification of vehicular pathways and aisles, including the ingress and egress points at Main Street Parking Lot. Priority Criteria: D1 Expected Delivery Method: Design-Bid-Build	5	Project Administration	89,000	-	-	89,000	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	211,200	-	-	211,200	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	2,750,000	-	-	2,750,000	-	-	-	-	-	3,050,200	-	-	137,500	-	-	-	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	137,500	-	-	137,500	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	3,187,700	-	-	3,187,700	-	-	-	-	-	3,050,200	-	-	137,500	-	-	-	



John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Funding Sources / Revenue										Comment	
			Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	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 Main Street Parking Lot Improvement - Phase 2 Project Description: The project consists of the replacement of the existing restroom and storage facilities located at the Main Street Parking Lot. Priority Criteria: B1 Expected Delivery Method: Design-Bid-Build	5	Project Administration	67,000	-	-	67,000		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	150,000	-	-	150,000		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	850,000	-	-	850,000		-	-	-	-	-	-	-	-	-	-	-
		Project Support	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
		Contingency	42,500	-	-	42,500		-	-	-	-	-	-	-	-	-	-	-
		Total Cost	1,109,500	-	-	1,109,500	-	-	-	-	-	-	-	-	-	-	-	1,109,500
16 Parking Access Revenue Control Systems Replacement Project Description: The project consists of the replacement and upgrade of the existing PARCS. Priority Criteria: B2 Expected Delivery Method: Design-Build	5	Project Administration	113,000	117,000	58,000	288,000		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	435,000	514,000	75,000	1,024,000		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	1,050,000	7,080,740	-	8,130,740		-	-	-	-	-	-	-	-	-	-	-
		Project Support	22,000	67,000	-	89,000		-	-	-	-	-	-	-	-	-	-	-
		Contingency	94,000	345,000	22,000	461,000		-	-	-	-	-	-	-	-	-	-	-
		Total Cost	1,714,000	8,123,740	155,000	9,992,740	-	-	-	-	-	-	-	-	-	-	-	9,992,740
17 Perimeter Fence Security Enhancement - Phase 3 Remaining Overall Perimeter Fence Security Improvements Project Description: The project consists of implementing vehicular intrusion prevention elements to the fence along the eastern and northern perimeter of the airfield including improvements to the access gates and guard shacks. Priority Criteria: A3 Expected Delivery Method: Construction Management At Risk or Design-Bid-Build	5	Project Administration	143,000	74,000	-	217,000		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	1,439,550	548,750	-	1,988,300		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	6,914,340	4,842,120	-	11,756,460		-	-	-	-	14,043,760	-	-	-	-	-	-
		Project Support	52,000	30,000	-	82,000		-	-	-	-	-	-	-	-	-	-	-
		Contingency	1,147,450	583,030	-	1,730,480		-	-	-	-	-	-	-	-	-	-	-
		Total Cost	9,696,340	6,077,900	-	15,774,240	-	-	-	-	-	14,043,760	-	-	-	-	-	1,730,480
18 South Fuel Farm and Maintenance Yard Stormwater Management Improvements Project Description: The project consists of improving stormwater management at the South Fuel Farm and Maintenance Yard. Priority Criteria: A3, D3 Expected Delivery Method: Construction Management At Risk	5	Project Administration	46,000	98,000	100,000	244,000		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	105,000	300,000	415,000	820,000		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	-	1,000,000	5,750,000	6,750,000		-	-	-	-	-	-	-	-	-	-	-
		Project Support	-	17,500	87,500	105,000		-	-	-	-	-	-	-	-	-	-	-
		Contingency	10,000	115,000	330,000	455,000		-	-	-	-	-	-	-	-	-	-	-
		Total Cost	161,000	1,530,500	6,682,500	8,374,000	110,000	-	-	-	-	-	-	-	-	-	-	8,484,000
19 Taxiway B Widening - West Infield Restricted Access Road Relocation Project Description: The project consists of the relocation of the existing west infield restricted access road to a location that is outside of the runway safety area of Runway 2L-20R. Priority Criteria: A2, D2 Expected Delivery Method: Construction Management At Risk	5	Project Administration	116,000	119,000	66,000	301,000		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	251,000	330,000	50,000	631,000		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	-	2,075,000	-	2,075,000		-	-	-	-	3,054,000	-	-	-	-	-	-
		Project Support	23,000	24,000	-	47,000		-	-	-	-	-	-	-	-	-	-	-
		Contingency	75,000	120,000	25,000	220,000		-	-	-	-	-	-	-	-	-	-	-
		Total Cost	465,000	2,668,000	141,000	3,274,000	-	-	-	-	-	3,054,000	-	-	-	-	-	220,000
20 Taxiways A, D, and E Reconstruction Project Description: The project consists of the reconstruction and realignment of Taxiways A, D, and E, including the relocation of the compass rose and the vehicle service road adjacent to Taxiway A. Priority Criteria: A3, B2, D1 Expected Delivery Method: Construction Management At Risk	5	Project Administration	300,000	100,000	-	400,000		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	1,450,000	500,000	-	1,950,000		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	39,500,000	12,500,000	-	52,000,000		-	-	-	-	54,350,000	-	-	-	-	-	-
		Project Support	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
		Contingency	400,000	100,000	-	500,000		-	-	-	-	-	-	-	-	-	-	-
		Total Cost	41,650,000	13,200,000	-	54,850,000	-	-	-	-	-	54,350,000	-	-	-	-	-	500,000
21 Terminal Apron Improvements - Apron Panel Rehabilitation 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. Priority Criteria: B3, C3 Expected Delivery Method: Construction Management At Risk	5	Project Administration	101,000	108,000	311,000	520,000		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	500,000	1,511,000	1,530,000	3,541,000		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	-	-	19,221,000	19,221,000		6,000,000	-	-	-	-	29,312,000	-	-	-	-	-
		Project Support	-	55,000	160,000	215,000		-	-	-	-	-	-	-	-	-	-	-
		Contingency	-	184,000	518,000	702,000		-	-	-	-	-	-	-	-	-	-	-
		Total Cost	601,000	1,858,000	21,740,000	24,199,000	12,181,000	6,000,000	-	-	-	-	29,312,000	-	-	-	-	1,068,000



John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Funding Sources / Revenue										Comment	
			Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	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		
22 Terminal Apron Improvements - Biffy Dump Redesign Project Description: The project consists of the renovation and/or replacement of the aging biffy dump system. Priority Criteria: B3, C3 Expected Delivery Method: Construction Management At Risk	5	Project Administration	127,000	129,000	131,000	387,000		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	566,590	643,650	462,340	1,672,580		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	-	4,132,300	4,230,540	8,362,840		-	-	-	-	-	-	-	-	-	11,789,870	11,789,870
		Project Support	-	66,480	46,530	113,010		-	-	-	-	-	-	-	-	-	-	-
		Contingency	-	627,220	627,220	1,254,440		-	-	-	-	-	-	-	-	-	-	-
		Total Cost		693,590	5,598,650	5,497,630	11,789,870		-	-	-	-	-	-	-	-	-	11,789,870
23 Terminal C Pavilion Improvements Project Description: The project consists of refurbishment and improvements of the common use space at the Pavilion (also known as Marketplace) at Terminal C. Priority Criteria: B2, C2 Expected Delivery Method: Design-Build	5	Project Administration	116,500	119,500	-	236,000		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	479,260	167,750	-	647,010		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	3,150,000	1,102,500	-	4,252,500		-	-	-	-	-	-	-	-	-	5,410,140	5,410,140
		Project Support	62,000	-	-	62,000		-	-	-	-	-	-	-	-	-	-	-
		Contingency	157,500	55,130	-	212,630		-	-	-	-	-	-	-	-	-	-	-
		Total Cost		3,965,260	1,444,880	-	5,410,140		-	-	-	-	-	-	-	-	-	5,410,140
24 Terminal Flooring and Seating Replacement Project Description: The project consists of the replacement of the floor carpet and select stone floor tiles as well as the holdroom area seating at each gate within Terminals A, B, and C. Priority Criteria: C2 Expected Delivery Method: Construction Management At Risk	5	Project Administration	76,000	101,000	-	177,000		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	502,000	342,000	-	844,000		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	702,000	4,918,000	-	5,620,000		-	-	-	-	-	-	-	-	-	6,909,000	6,909,000
		Project Support	23,000	46,000	-	69,000		-	-	-	-	-	-	-	-	-	-	-
		Contingency	87,000	112,000	-	199,000		-	-	-	-	-	-	-	-	-	-	-
		Total Cost		1,390,000	5,519,000	-	6,909,000		-	-	-	-	-	-	-	-	-	6,909,000
25 Terminal Grease Interceptor Replacement and Improvement Project Description: The project consists of the replacement and/or relocation of the existing six (6) grease interceptors within the terminal complex. Priority Criteria: B1, C1 Expected Delivery Method: Construction Management At Risk	5	Project Administration	95,000	63,000	-	158,000		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	417,000	104,000	-	521,000		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	3,104,810	567,160	-	3,671,970		-	-	-	-	-	-	-	-	-	4,553,970	4,553,970
		Project Support	37,000	-	-	37,000		-	-	-	-	-	-	-	-	-	-	-
		Contingency	137,500	28,500	-	166,000		-	-	-	-	-	-	-	-	-	-	-
		Total Cost		3,791,310	762,660	-	4,553,970		-	-	-	-	-	-	-	-	-	4,553,970
26 Terminal Landside Space Reconfiguration Project Description: The project consists of reconfiguration of and/or improvements to various spaces/areas within Terminals A, B, and C (landside). Priority Criteria: C2 Expected Delivery Method: Job Order Contracting or Design-Bid-Build	5	Project Administration	82,500	42,450	-	124,950		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	284,000	50,000	-	334,000		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	1,708,660	-	-	1,708,660		-	-	-	-	-	-	-	-	-	2,296,110	2,296,110
		Project Support	28,000	-	-	28,000		-	-	-	-	-	-	-	-	-	-	-
		Contingency	85,500	15,000	-	100,500		-	-	-	-	-	-	-	-	-	-	-
		Total Cost		2,188,660	107,450	-	2,296,110		-	-	-	-	-	-	-	-	-	2,296,110
27 Terminals A and B Covered Walkway Repair/Rehabilitation Project Description: The project consists of the repair/rehabilitation of the terminal covered walkways at Terminals A and B. Priority Criteria: B1, C1 Expected Delivery Method: Job Order Contracting	5	Project Administration	105,500	-	-	105,500		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	238,000	-	-	238,000		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	3,400,000	-	-	3,400,000		-	-	-	-	-	-	-	-	-	3,913,500	3,913,500
		Project Support	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
		Contingency	170,000	-	-	170,000		-	-	-	-	-	-	-	-	-	-	-
		Total Cost		3,913,500	-	-	3,913,500		-	-	-	-	-	-	-	-	-	3,913,500
28 Terminals A, B, and C Baggage Handling System Improvements - Phase 3 Project Description: The project consists of the replacement of the existing inbound and outbound BHS at Terminals A and B along with BHS improvements at Terminal C. Priority Criteria: B3, C3 Expected Delivery Method: Progressive Design-Build	5	Project Administration	204,000	310,920	319,330	834,250		-	-	-	-	-	-	-	-	-	-	-
		A-E Services	1,800,000	4,036,670	3,441,120	9,277,790		-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	1,500,000	3,151,200	38,171,510	42,822,710		-	-	-	-	107,295,070	-	-	-	-	3,212,150	110,507,220
		Project Support	-	315,120	446,420	761,540		-	-	-	-	-	-	-	-	-	-	-
		Contingency	-	974,780	974,780	1,949,560		-	-	-	-	-	-	-	-	-	-	-
		Total Cost		3,504,000	8,788,690	43,353,160	55,645,850	54,861,370	-	-	-	-	107,295,070	-	-	-	3,212,150	110,507,220



John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Funding Sources / Revenue										Comment						
			Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC**	GARs	Other	JWA (Net Reserves)	Total Revenue							
29 Vertical Conveyance Systems Improvements - Phase 2 Project Description: The project consists of the replacement of Elevators 3 through 9 in Terminals A, B, and C. Priority Criteria: B2, C2 Expected Delivery Method: Design-Build	5	Project Administration	200,630	195,380	-	396,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	* JWA applied for an FAA discretionary grant, which is not guaranteed. ** A future PFC application will be submitted to cover eligible costs not funded by grants.		
		A-E Services	1,172,250	455,880	-	1,628,130	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
		Construction Contract	7,242,580	8,072,410	-	15,314,990	-	-	-	-	6,000,000	11,520,860	-	-	-	-	-	509,450	-	-		18,030,310	
		Project Support	97,690	84,040	-	181,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
		Contingency	261,550	247,900	-	509,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
		Total Cost			8,974,700	9,055,610	-	18,030,310	-	-	-	6,000,000	11,520,860	-	-	-	-	509,450	-	-		18,030,310	
30 Vertical Conveyance Systems Improvements - Phase 3 Project Description: The project consists of the replacement of Elevators 13 through 21, 23, and 25 through 28 in Parking Structures A1, A2, B2, C and the Ground Transportation Center (GTC). Priority Criteria: B2, C3 Expected Delivery Method: Design-Build	5	Project Administration	-	81,940	266,810	348,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Project costs continued in future fiscal years.		
		A-E Services	-	1,236,330	961,120	2,197,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
		Construction Contract	-	-	17,593,730	17,593,730	-	-	-	-	-	-	-	-	-	-	-	-	-	32,279,200		-	32,279,200
		Project Support	-	45,170	182,770	227,940	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
		Contingency	-	114,500	365,540	480,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
		Total Cost			-	1,477,940	19,369,970	20,847,910	11,431,290	-	-	-	-	-	-	-	-	-	-	-		32,279,200	32,279,200
31 Vertical Conveyance Systems Improvements - Phase 4 Project Description: The project consists of the replacement of Escalators 7 through 9 and Elevators 10 through 12, 22, and 24 in Terminals A and C. Priority Criteria: B2, C3 Expected Delivery Method: Design-Build	5	Project Administration	-	-	173,920	173,920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Project costs continued in future fiscal years. ** JWA plans to include this project in a future PFC application to fund eligible costs.		
		A-E Services	-	-	1,092,650	1,092,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
		Construction Contract	-	-	665,800	665,800	-	-	-	-	-	18,581,720	-	-	-	-	-	-	-	529,590		-	19,111,310
		Project Support	-	-	44,910	44,910	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
		Contingency	-	-	222,380	222,380	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
		Total Cost			-	-	2,199,660	2,199,660	16,911,650	-	-	-	18,581,720	-	-	-	-	-	529,590	-		19,111,310	
Total Fiscal Year Cost for John Wayne Airport CIP			158,089,050	158,978,970	170,392,450	487,460,470	119,991,970	15,410,142	18,848,810	59,067,408	6,000,000	330,185,407	-	2,296,110	175,644,563	607,452,440							
Total Cost (including Estimated Future FY Cost)							607,452,440																

Qualified Future Projects for John Wayne Airport CIP	Dist	Estimated Project Cost
Airport Power Generation and Distribution Upgrades - Phase 3	5	\$ 11,657,620
Facility Accessibility Improvements - Phase 2	5	\$ 5,387,000
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	\$ 28,133,690
Total Cost		\$ 96,240,310

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.

OC Public Works, OC Community Resources and John Wayne Airport Capital Improvement Program FY 2026-27 to 2032-33



Abbreviations:

' - 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
 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

HBP - Highway Bridge Program
 HSIP - Highway Safety Improvement 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.