

2026 Capital / Major / Equipment Expenditure	FY2026
Capital Expenditure	FY2026
Administration - extras	50,000
Building RTU (roof top unit) replacement (9)	200,000
Costa Mesa building - restroom skylight & roof replacement	45,000
Century Barn - refurbish	40,000
Gate 8 - Shore power to replace generators	55,000
Hanger - re roof (60 mil single ply PVC)	250,000
Interior Way Finding	50,000
Millennium Barn - replace roof	140,000
Plaza Pacific - replace fixtures to LED (phase II)	70,000
Pac Amp - permanent fence around base	30,000
Pac Amp - lighting	75,000
Pac Amp - restroom repairs	150,000
Parking lot - fence panel replacement	50,000
Parking lot repairs - Exterior	250,000
Parking lot repairs - Interior	150,000
Parking lot - light replacement (phase II)	70,000
Technology - space remodel	20,000
TRCC - asphalt repair / Replacement	50,000
TRCC - repair concrete slab	15,000
TRCC - block retaining wall at Arena	65,000

Capital Expenditure Total: 1,825,000

Major Expenditures	FY2026
ASA crash wall repair	15,000
Building exhaust fans (phase II)	30,000
Building faucet upgrade (phase II)	20,000
Building Egress signage - relocation	10,000
Concrete Repair - main mall, plaza pacific	20,000
Costa Mesa building - replace entry doors	170,000
DocuSign system	28,000
Exhibit wall (phase II)	200,000
Gate 8 Vendor Compound - utility upgrade	45,000
Heroes Hall - sound system upgrade	15,000
In-grounds electrical boxes	15,000
In-ground valve replacement (back flow)	20,000
Main Mall - Sikaflex repair	15,000
Pac Amp - landscape upgrade	50,000
Pac Amp - Paint sound / light towers	115,000
Plaza Pacifica - replace light tower canvas	75,000
Plaza Pacifica - Paint towers (8 structures)	45,000
Switch Gear maintenance (phase II)	70,000
Santa Ana Pavilion - Paint structural steel (westside)	30,000
Technology - Hardware upgrade	50,000

Major Expenditure Total: 1,038,000

Equipment Expenditures	FY2026
All grounds Wi Fi	20,000
All Grounds PA	50,000
Administration Bld. - Emergency generator - ATS switch	70,000
Accounting - Replace (3) counting machine	10,000
Cable ramps	10,000
EMT golf cart (6 passenger)	18,000
Event Ops - Sweeper	45,000
Event Ops - scrubber	35,000
Event Operations Cart (2) fleet replacement	40,000
Fair Time electrical material (rental replacement)	250,000
Fair Equipment - stanchions, barricades, elect material, trash cans	30,000
Flush valve sensors	8,000
Grey Whales (15)	10,000
Jetter Equipment	5,000
Maintenance - Diesel forklift replacement - AQMD requirement	60,000
Maintenance Golf Carts (2) - fleet replacement	35,000
Picnic Tables (40)	48,000
Parking Dept - New reader boards (3)	45,000
Parking Dept - New light tower (replacement of 3)	38,000
Recycle/ trash cans (100)	5,000
Surveillance System - upgrade (30) camera's	15,000
Trash Cans - Interior and exterior designer style	25,000
Umbrellas (30)	9,000
Water recovery Vac system	10,000
3 yard dumpster casters	5,000
3 yard dumpster (10)	50,000

Equipment Total: 946,000

Capital Budget Total: 3,809,000
Contingency: 100,000
Cap-X Budget: 3,909,000
2025 Carry Forward: 0
GRAND TOTAL: 3,909,000