

2024 Capital / Major / Equipment Expenditure	FY2024
2023 Carry-forward (Major Expenditures)	
Pacific Amphitheater kitchen - roof replacement	70,000

2023 Carry-forward Total: 70,000

Capital Expenditure	FY2024
Lot G - storage compound	260,000
Pac Amp - replace sound wall and pully system	110,000
Baja Bar & Grill - roof replacement	95,000
Parking lot lighting - replace LED Fixtures (phase 1)	20,000
Costa Mesa Building- replace restroom roof & Skylights	50,000
Gate 5 - retractable security bollards	20,000
Plaza Pacific - picket fence	45,000
Gate 8 Electrical - vendor compound	90,000
Plaza Pacific tower light - replace fixtures to LED	25,000
Emergency Storage Containers	50,000
Server Battery Backup	23,000
Centennial Farm - replace PMT concrete slab	15,000
Safety & Security - office modular	8,500
Portable Restrooms	70,000
Lot I - in ground electric for events	70,000
Interior Way Finding	50,000
Parking lot - fence panel replacement	50,000
Exterior Parking Lot - replacements	300,000
Interior Parking Lot - replacements	100,000
Parking lot - light pole replacement (phase 2)	45,000

Capital Expenditure Total: 1,496,500

Major Expenditures	FY2024
Perimeter Landscape	40,000
In-grounds electrical boxes	15,000
Hanger - wash building	8,500
Heroes Hall - repair medallion	10,000
Main Mall - fountain light replacement	7,000
Corporation Yard - replace damaged column	10,000
Main Mall - Sikaflex / concrete repair	55,000
Main Mall - paint red iron	25,000
Silo / Oxen structures -paint	40,000
Ticket Booth - wraps	20,000
Picnic Tables - replace damaged fiberglass tables	45,000
Fair Equipment - tables, plumbing, electric, misting stations refurbish	65,000
2 Yard Dumpster Casters	10,000
Recycle Cans (100)	5,500
Cable Ramps	10,000
Pac Amp - private box seating	15,000
E&E - frames/bases for glass display cases	6,500
Switch Gear Maintenance (phase 1)	65,000

Major Expenditure Total: 452,500

Equipment	FY2024
Scissor Lift (replacement)	30,000
Sound Monitoring Equipment	20,000
Fuel Distribution System - Fuel Lock	7,500
Maintenance - fleet truck (replacement)	95,000
Maintenance - Forklift - AQMD requirement to replace	75,000
Exhibits - Forklift	60,000
Main Gate - replace reader board	180,500
Culinary - 8'x 20' metal storage container	16,000
All grounds Wi Fi	20,000
Surveillance System - upgrades	80,000
Carts - Parking - replace (1) gas limo w/ (2) electric flatbeds	40,000
All Grounds PA	50,000
Archive - document scanning equipment	18,000
Maintenance - landscape equipment	18,500
Traffic control arms	15,000
Maintenance - Water truck replacement (AQMD)	150,000
Maintenance - fleet cart replacement (2)	35,000
Portable electrical panels	25,000
Utility Power Monitoring System	100,000
Accounting - pocket Machines	55,000
2 Yard Trash Dumpsters	45,000

Equipment Total: 1,135,500

Capital Budget Total: 3,084,500

Contingency: 100,000

Cap-X Budget: 3,184,500

2023 Carry Forward: 70,000

GRAND TOTAL: 3,254,500

Master Site Plan	FY2024
Restrooms (2) - Design / Development fee	200,000
* Preliminary budget	10,000,000
Dressing Rooms	
* Preliminary budget	3,500,000

Capital Expenditure Total: 13,700,000