

2025 Capital / Major / Equipment Expenditure

Capital Expenditure	FY2025
TRCC - patio cover	85,000
TRCC - loading dock concrete	65,000
TRCC - women's restroom remodel	15,000
Pac Amp - replace sound wall and pully system (phase I - replace 6 walls)	600,000
Pac Amp - Box office - repair entry surface	200,000
Pac Amp - restroom remodel (phase I)	75,000
Plaza Pacific - replace fixtures to LED (RGBW)	60,000
Farm - lighting upgrade	10,000
Heroes Hall - replace entry doors	50,000
Los Alamitos - replace vestibule sheet vinyl	22,000
Parking Office - replace patio cover	22,000
Parking lots H, A, B - repair/slurry/stripe (phase I)	1,100,000
Parking lot repairs - exterior	150,000
Parking lot repairs - interior	150,000
Parking lot - light replacement (phase II)	70,000
Wayfinding signage	25,000
Corner marque digital signs	175,000
Capital Expenditure Total:	2,874,000

Major Expenditures	FY2025
In-ground electrical boxes	15,000
In-ground valve replacement (back flow)	20,000
TRCC - tree removal	15,000
TRCC - office painting (exterior)	23,000
Pac Amp - palm tree removal	28,000
Exhibit wall (phase I)	200,000
Building exhaust fans (24 exhaust)	30,000
Building faucet upgrade (phase I)	14,000
Promenade - paint structural steel	45,000
Main Mall - paint exterior red iron (Hanger, Anaheim, Los Alamitos blds)	45,000
Switch Gear maintenance (phase II)	65,000
Green gate bollard replacement (19)	16,000
Major Expenditure Total:	516,000

Equipment	FY2025
Pac Amp - storage/office container	14,000
Pac Amp - box seating	10,000
Maintenance - new riding mower (electric)	60,000
Event Services - replace golf cart	20,000
Security - replace golf cart	20,000
Diesel forklift replacement - AQMD requirement	70,000
Automatic transfer switch - Emergency generator	100,000
Fair electrical material (rental replacement phase I)	200,000
Fair equipment - tables(wood), plumbing, electric material	30,000
Picnic Tables / Barricades - replace damaged	30,000
Cable ramps	10,000
2 yard dumpster casters	5,000
Recycle/ trash cans (100)	6,000
Paint shaker	13,000
Flush valve sensors	8,000
Money sorter	50,000
TRCC - security cameras	10,000
TRCC - gate access system	15,000
Server upgrade	55,000
All grounds Wi Fi	20,000
Surveillance System - upgrade (30) cameras	14,000
All Grounds PA	50,000
Equipment Total:	810,000

Capital Budget Total: **4,200,000**
 Contingency: **100,000**

Cap-X Budget: **4,300,000**

2024 Carry Forward: **0**

GRAND TOTAL: **4,300,000**