



CAPITAL IMPROVEMENT & EQUIPMENT PLAN

CITY OF ARCADIA



FISCAL YEARS 2020-2025



CITY OF ARCADIA
FIVE YEAR CAPITAL IMPROVEMENT AND EQUIPMENT ACQUISITION PLAN
FISCAL YEARS 2020-2025

TABLE OF CONTENTS.....	Page
------------------------	------

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

2020-21 Schedules and Detail Descriptions	1
2021-22 Schedules and Detail Descriptions	59
2022-23 Schedules	135
2023-24 Schedules	137
2024-25 Schedules	139

FIVE-YEAR EQUIPMENT ACQUISITION PLAN

2020-21 Schedules and Detail Descriptions	141
2021-22 Schedules and Detail Descriptions	185
2022-23 Schedules	243
2023-24 Schedules	245
2024-25 Schedules	247

SUMMARY OF PROPOSED FIVE-YEAR CAPITAL PLAN

Capital Outlay Fund	249
Park and Recreation Fund	250
Measure W Safe Clean Water Program	251
Gas Tax (HUTA) Fund	252
Road Maintenance and Rehabilitation Program	253
AQMD Fund	254
Transportation Impact Fund	255
Prop C Local Return Fund.....	256
Measure R Local Return Fund	257
Measure M Local Return Fund.....	258
Water Fund – Facility Reserve	259
Water Fund – Equipment Reserve	260
Sewer System Service Fund	261
Equipment Replacement Fund.....	262

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source
3	Annual Slurry Seal Program	Public Works	600,000	-	-	-	-	-	-	-
5	Annual Meter Replacement Program	Public Works	-	-	-	-	-	250,000	-	-
7	Annual Replacement of HVAC Rooftop Units	Public Works	10,000	-	-	-	-	-	-	-
9	Annual Sewer CCTV Inspection	Public Works	-	-	-	-	50,000	-	-	-
11	Community Center Facility Improvements	Public Works	23,500	-	-	-	-	-	-	-
13	Newcastle Park Improvement Preliminary Design	Public Works	-	-	100,000	-	-	-	-	-
15	Main Basin New Well- Construction	Public Works	-	-	-	-	-	1,800,000	-	-
17	Annual Tree Removal and Replacement Program	Public Works	30,000	-	-	-	-	-	-	-
19	Library Facility Improvements	Public Works	30,000	-	-	-	-	-	-	-
21	Police Department Facility Improvements	Public Works	29,000	-	-	-	-	-	-	-
23	SCADA System Upgrades	Public Works	-	-	-	-	10,000	30,000	-	-
25	Pavement Rehabilitation Program	Public Works	-	-	-	-	-	-	-	1,100,000 RMRA = \$1,100,000
27	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	-	-	-	150,000 Safe, Clean Water Program (Measure W)
29	Sewer Main Replacement Program	Public Works	-	-	-	-	900,000	-	-	-
31	Miscellaneous Sewer Main Repair	Public Works	-	-	-	-	100,000	-	-	-
33	Water Main Replacement Program	Public Works	-	-	-	-	-	800,000	-	-
35	Fire Station 105 Facility Improvements	Public Works	40,000	-	-	-	-	-	-	-
37	Stormwater Watershed Adaptive Management Process Plan	Public Works	-	-	-	-	-	-	-	150,000 Safe, Clean Water Program (Measure W)
39	Urban Water Management Plan Update	Public Works	-	-	-	-	-	35,000	-	-
41	Chapman Well Blend Plan and Well Rehab	Public Works	-	-	-	-	-	1,410,000	-	-
43	Miscellaneous Traffic Signal Improvements	Development	-	50,000	-	-	-	-	100,000	-
45	Downtown Alley Improvements (Engineering Design)	Development	-	150,000	-	-	-	-	-	-
47	Traffic Signal Fiber Optics Network Extensions	Development	-	-	-	-	-	-	400,000	-

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
49	Arterial Rehabilitation Program - Baldwin Ave from Camino Real Ave to Las Tunas Dr	Development	-	-	-	1,000,000	-	-	-	-	
51	Sidewalk Accessibility/ADA Ramp Improvement Project	Development	-	-	-	-	-	-	-	50,000	TDA
53	Santa Anita Avenue Corridor Traffic Signal Improvements	Development	-	-	-	-	-	-	800,000	-	
55	Fire Station Maintenance Program	Fire	25,000	-	-	-	-	-	-	-	
57	Arcadia High School Track Replacement	Recreation	153,000	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2020-21			\$10,375,500	\$ 940,500	\$ 200,000	\$ 100,000	\$ 1,000,000	\$ 1,060,000	\$ 4,325,000	\$ 1,300,000	\$ 1,450,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Slurry Seal Program

LOCATION: Various street locations within the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balanay

ESTIMATED TOTAL
COST \$ 3,000,000

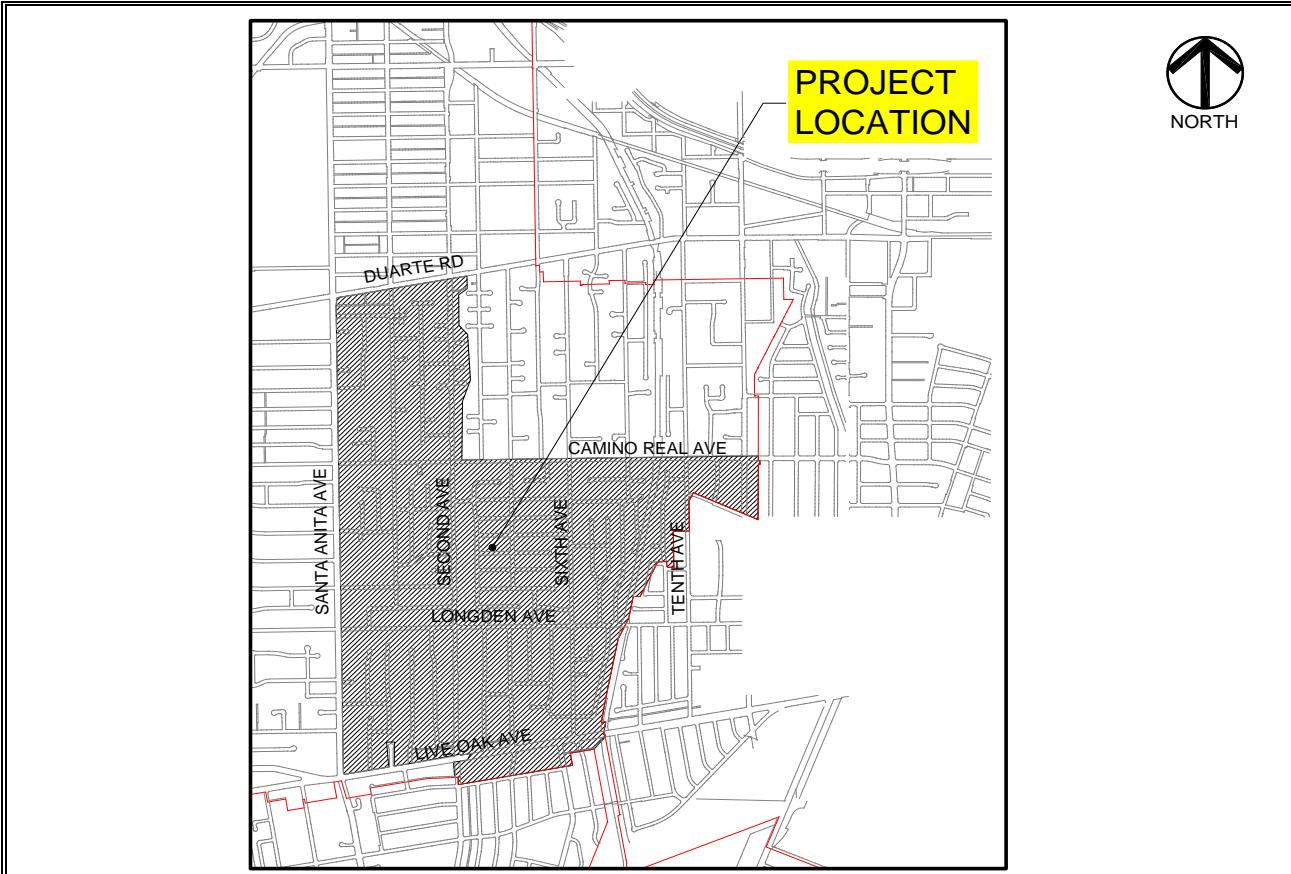
Multi-year Funding Cycle

Source	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025	2025	2025	
CO	\$ 600,000		CO	\$ 600,000	\$ 3,000,000								
PC	\$ 600,000		PC	\$ 600,000									
GT													
Prop C													
Gas Tax													
Parks													
Grant													
Sewer													
Transportation Impact													
Water													
Other													

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees Contract Services CAPITAL REQUEST: Previously Programmed Project FY 2019
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual Slurry Seal Program repairs damaged concrete curbs and gutters which inhibit proper drainage. Work includes minor deep patch repairs, asphalt edge grinding at various locations, crack sealing, slurry sealing, and restriping and painting of pavement markings. Slurry sealing reduces the deterioration of the street pavement, improves skid-resistance, and improves the aesthetic quality of neighborhoods. As part of the project, City-owned parking lots and alleys in the downtown district area will be slurry sealed.

IV. IMPROVEMENT JUSTIFICATION

In 1999, as part of the Pavement Management Program, staff prioritized the condition of all City streets and updated the eight-year Slurry Seal Program to efficiently prolong the life of streets. The Annual Slurry Seal Program provides for the inspection and repair of the City's roadway surfaces, curbs, and gutters over an eight-year cycle. The program has divided the City into eight zones, with one zone being addressed each year.

Slurry sealing of the roadway surfaces involves killing and removing weeds, repairing failed sections, asphalt edge grinding, filling major cracks, and applying an asphalt slurry (emulsified asphalt mixed with sand). Additionally, this project will include repainting traffic markings to maintain the integrity of asphalt pavement and increase the life of the pavement surface by rejuvenating the existing asphalt pavement.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	20,000
Construction	\$	555,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 600,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 600,000

Total Capital

\$ 600,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Meter Replacement Program

LOCATION: Various locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

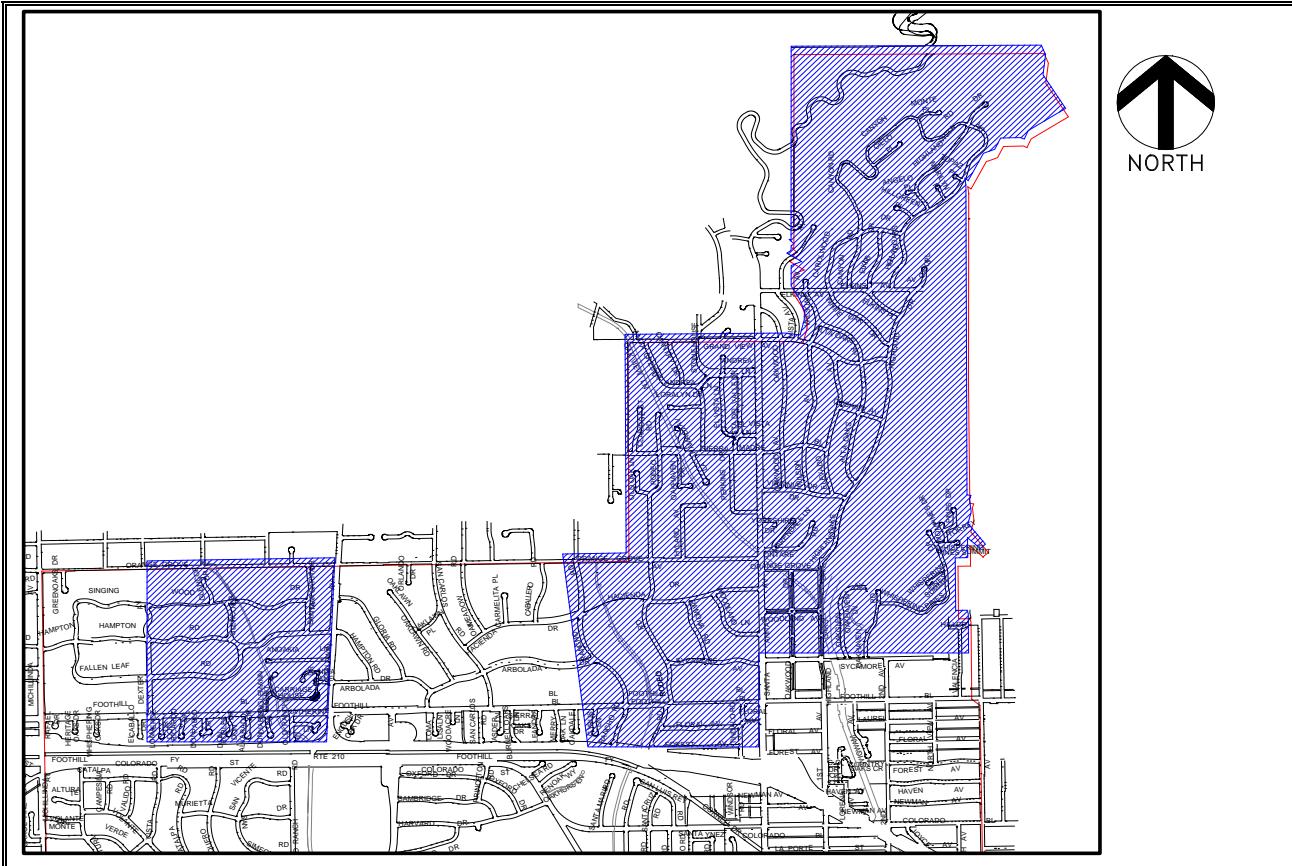
ESTIMATED TOTAL
COST \$ 1,250,000

Multi-year Funding Cycle													
S O U R C E	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,250,000
	W	\$ 250,000	W \$ 1,250,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees Contract Services CAPITAL REQUEST: Previously Programmed Project FY 2019
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual Meter Replacement Program will replace approximately 2,000 to 2,500 of the 5/8" to 2" meters for Meter Reading Routes No. 31, 32, 33, and 34 which have reached the end of their useful life. Smart meters were installed on these meter routes over 12 years ago and are in need of replacement with the next generation of radio read smart meters. City utility crews will perform the meter installation.

IV. IMPROVEMENT JUSTIFICATION

Accurate flow measurements and correct meter readings are vital to maintaining revenue from the City's water distribution system. Aging smart meters must be replaced with next generation smart meters when the battery life expectancy has been reached, as that can compromise specific meter functionality.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	250,000

Purchase Water Meters

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	250,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 250,000

Total Capital

\$ 250,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Replacement of HVAC Rooftop Units

LOCATION: Various Citywide

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 300,000

Multi-year Funding Cycle										Estimated Total	
FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
	\$		\$		\$		\$		\$	\$	
S	CO	\$ 10,000	CO	\$ 70,000	CO	\$ 70,000	CO	\$ 75,000	CO	\$ 75,000	CO \$ 300,000
O		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
U		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
R		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
C		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
E		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

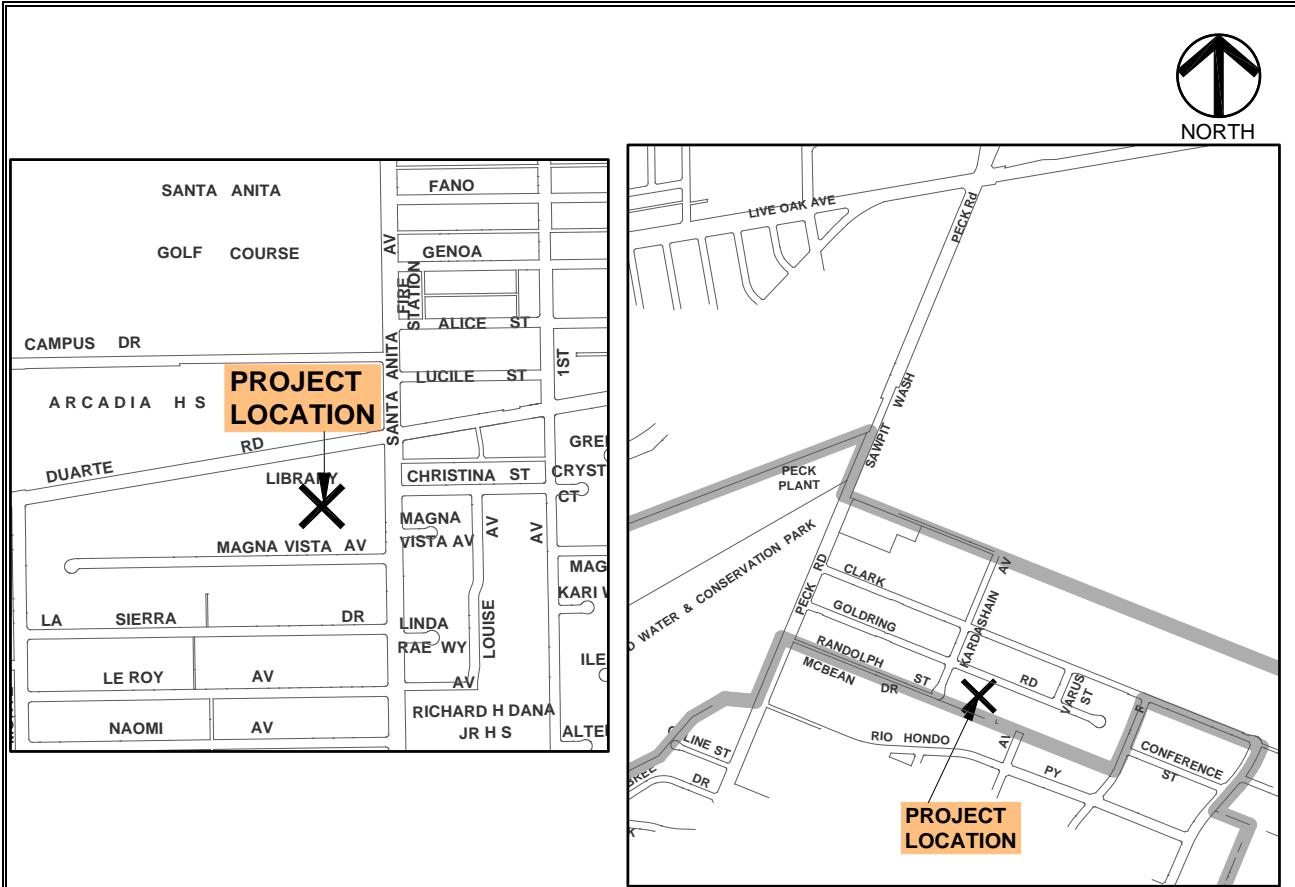
Previously Programmed Project FY

2019

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Maintenance and emergency repairs for HVAC units at City facilities (\$10,000).

IV. IMPROVEMENT JUSTIFICATION

The scheduled replacement of HVAC units during FY20-21 has been deferred until the following fiscal year; \$10,000 is being set aside for repairs and maintenance on an ad hoc basis.

The replacement of these units is part of a preventative maintenance replacement program designed to replace aging HVAC units at all City facilities. The roof top units are planned for replacement on a 15 year rotation. The benefit of replacing an HVAC unit on a planned schedule is a reduction in energy and maintenance costs. New units have a higher energy efficiency rating and the compressors are (AQMD) Air Quality Management District refrigerant compliant.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 10,000
Inspection & Contingencies \$ -
Other (please describe):

Funding:

Capital Outlay	CO	\$ 10,000
Gas Tax	GT	-
Parks	P	-
Prop C	PC	-
Sewer	S	-
Water	W	-
Transportation Impact	TI	-
Grant	G	-
Other (please describe):	O	-

Total Capital

\$ 10,000

Total Capital

\$ 10,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Sewer CCTV Inspection

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Deen Buharie

ESTIMATED TOTAL COST \$ 250,000

Multi-year Funding Cycle											Estimated Total
	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 250,000
S O U R C E	S	\$ 50,000	S \$ 250,000								
		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

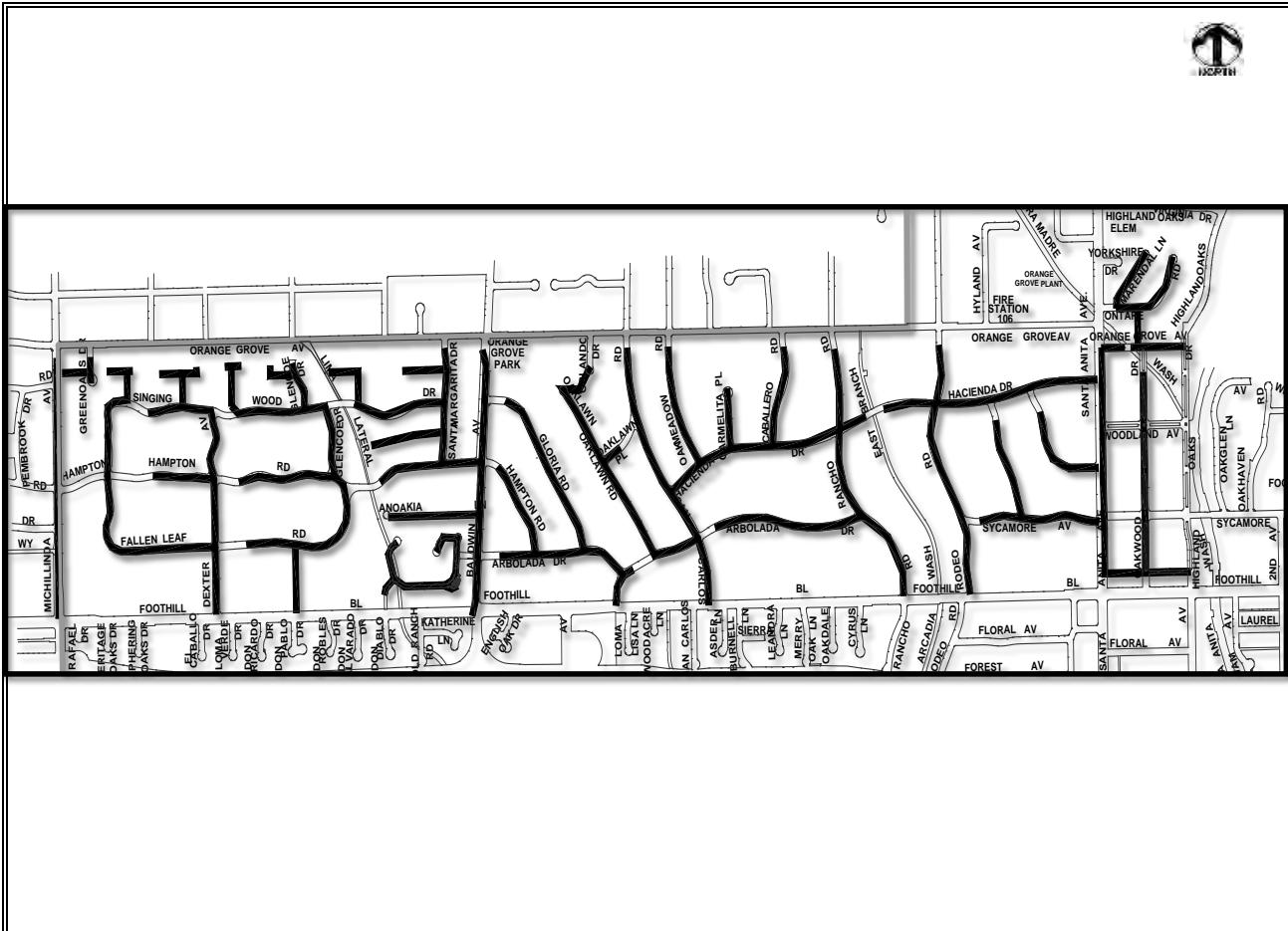
CAPITAL REQUEST:

Previously Programmed Project FY

2020

On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Sanitary Sewer mains will be surveyed using Closed-Circuit TV (CCTV) Inspection devices and video documented. CCTV inspection will be performed by a contractor and sewer mains are cleaned by City crews prior to video inspection.

IV. IMPROVEMENT JUSTIFICATION

It is necessary to provide positive and reliable information regarding the status of the City's sanitary sewer collection system to decrease the possibility of sewer overflows. In May 2006, the State Water Resources Control Board (SWRCB) adopted the Waste Discharge Requirement (WDR) Program for all publicly owned sanitary sewer collection systems in California with more than one mile of sewer pipeline. Under this program, the City is required to prepare and implement a Sewer System Maintenance Program (SSMP).

The program identifies routine preventive operation and maintenance activities, including a system for scheduling regular maintenance and cleaning of the sanitary sewer system with increased frequency targeting known problem areas. The program requires visual and closed circuit TV (CCTV) inspections of manholes and sewer pipes, which provides a record of the condition of sewer mains as evidence of cleaning and maintenance performed under the SSMP.

The information collected through CCTV inspections is used to evaluate current cleaning operations, recommend improvements, and prepare projects to repair broken pipe sections. These sewer inspections and system improvements have also been identified in the Sewer Master Plan and are required under the SSMP.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	8,000
Construction	\$	-
Inspection & Contingencies	\$	42,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	50,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 50,000

Total Capital

\$ 50,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Community Center Facility Improvements

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 458,500

Multi-year Funding Cycle										Estimated Total	
FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	Estimated Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
S	CO	\$ 23,500	CO	\$ 115,000	CO	\$ 250,000	CO	\$ 35,000	CO	\$ 35,000	CO \$ 458,500
O		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
U		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
C		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

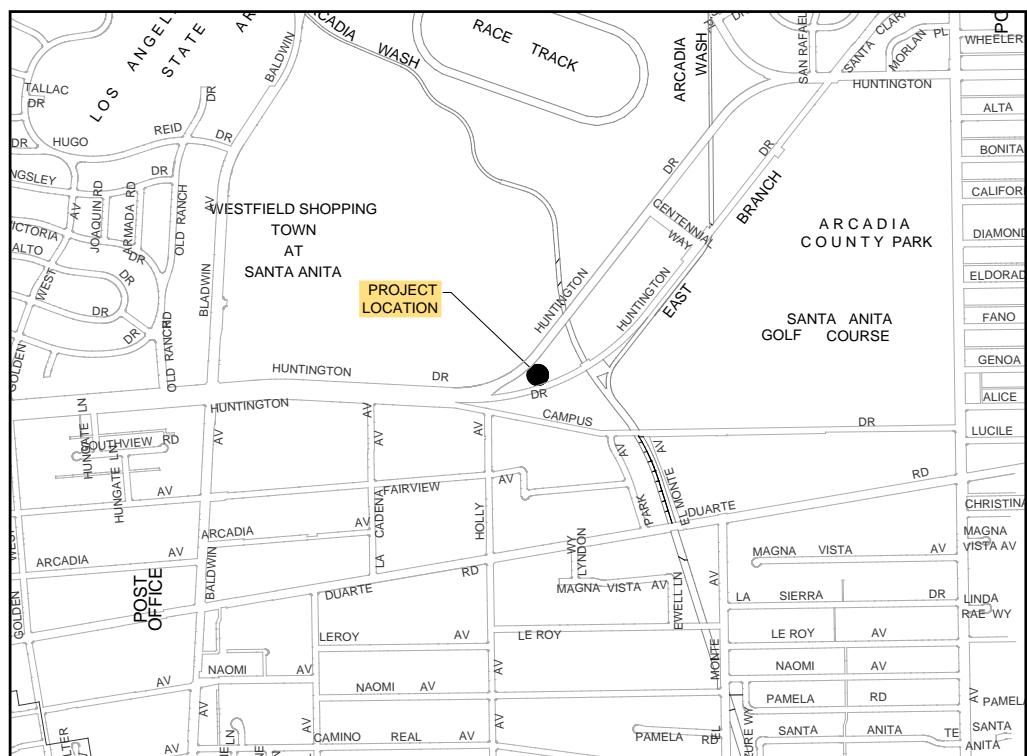
Contract Services

X

CAPITAL REQUEST:

X Previously Programmed Project FY 2019
X On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Kitchen appliance replacement of Ice Maker (\$3,500).
2. Security camera system (\$20,000).

IV. IMPROVEMENT JUSTIFICATION

The Community/Senior Center is the City's most used facility as most of the youth, adult, and senior classes, activities and programs take place there. The recommendations for improvements address current program needs as well as future needs to keep the Community/Senior Center up to date and functioning efficiently.

1. The Recreation Department conducts programs in the kitchen facility at Wilderness Park and the ice maker at Wilderness Park will need to be replaced.
2. The Community Center does not currently have a video surveillance system to monitor operations around the perimeter of the buildings or inside of the meeting rooms. A security camera system will be installed at key areas around the buildings to increase site security.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 23,500
Inspection & Contingencies \$ -
Other (please describe):

Funding:

Capital Outlay	CO	\$ 23,500
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 23,500

Total Capital

\$ 23,500

**CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**



I. PROJECT TITLE: Newcastle Park Improvement Preliminary Design

LOCATION: Newcastle Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

**ESTIMATED TOTAL
COST** \$ 100,000

Multi-year Funding Cycle

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

X

Contract Services

X

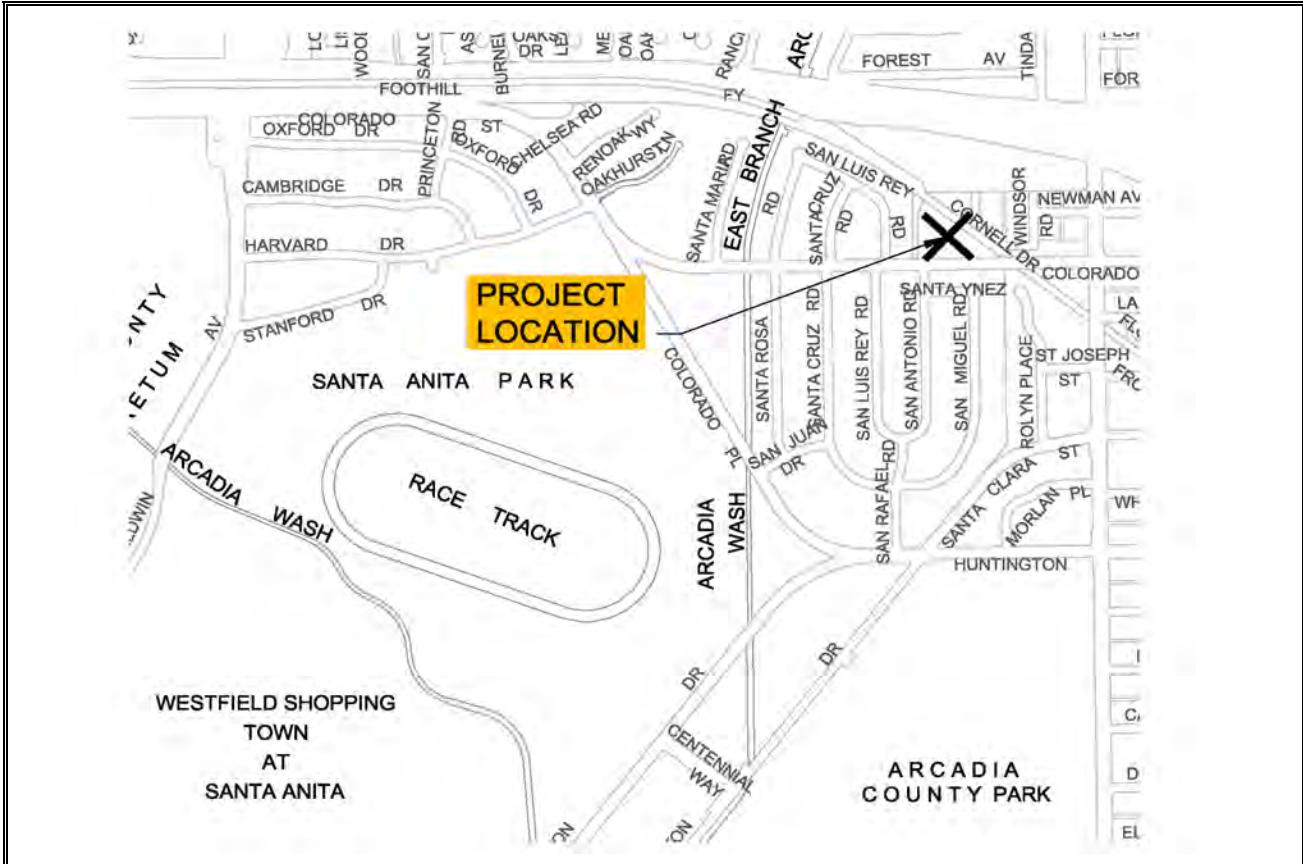
CAPITAL REQUEST:

Previously Programmed Project FY

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Staff will put together a Preliminary Design Package to define the project scope precisely for the design and construction of the Newcastle Park Improvement project. The Preliminary Design Package will specify the details of all improvements for the Project, identifying the make and model of all site furnishings, children's play equipment, Par Course stations, restroom/storage facility detail, etc. The document will be comprehensive enough to ensure compliance from the design-build contractor, but avoid restrictive details that would inhibit creative solutions. It will provide a clear understanding of the City's objective for the project.

The following improvements are proposed for the Newcastle Park project, which will be designed and constructed the following year after the Preliminary Design Package is completed:

- Install six new pickle ball courts, a new Par Course station, and a new restroom/storage facility
- Resurface tennis courts and install new tennis court fencing, lighting, and gates
- Install a new concrete walkway, LED walkway lighting, and barbecue and picnic amenities
- Install new children's play equipment and new lighted sand volleyball courts with bleachers
- Construct various parking lot improvements and an 8' split face block wall between the adjacent residents and the park

IV. IMPROVEMENT JUSTIFICATION

The Recreation and Parks Master Plan adopted in 2017 is a guiding policy document that provides recommendations for prioritizing future growth, development, and implementation strategies related to parks and recreation services. The Master Plan examined the current conditions of existing parks, analyzed the current public demand and needs for those parks, and recommended park improvements to address those needs. Various community outreach events were conducted to solicit public opinion; overall, the Parks Master Plan identified over \$60 million in potential park improvements throughout the City.

Improvements for Newcastle Park were recommended by the Parks Master Plan and will address the growing need for pickle ball courts, improvements for the tennis courts and sand volleyball facilities, and upgrades to the neighborhood park amenities. This park is particularly popular among residents and will accommodate the growing demand.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	100,000

Scoping Plan

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	100,000
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 100,000

Total Capital

\$ 100,000

**CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**



I. PROJECT TITLE: Main Basin New Well- Construction

LOCATION: Water Pressure Zone 2 or 3

DEPT: PUBLIC WORKS SERVICES  **CONTACT PERSON:** Eddie Chan

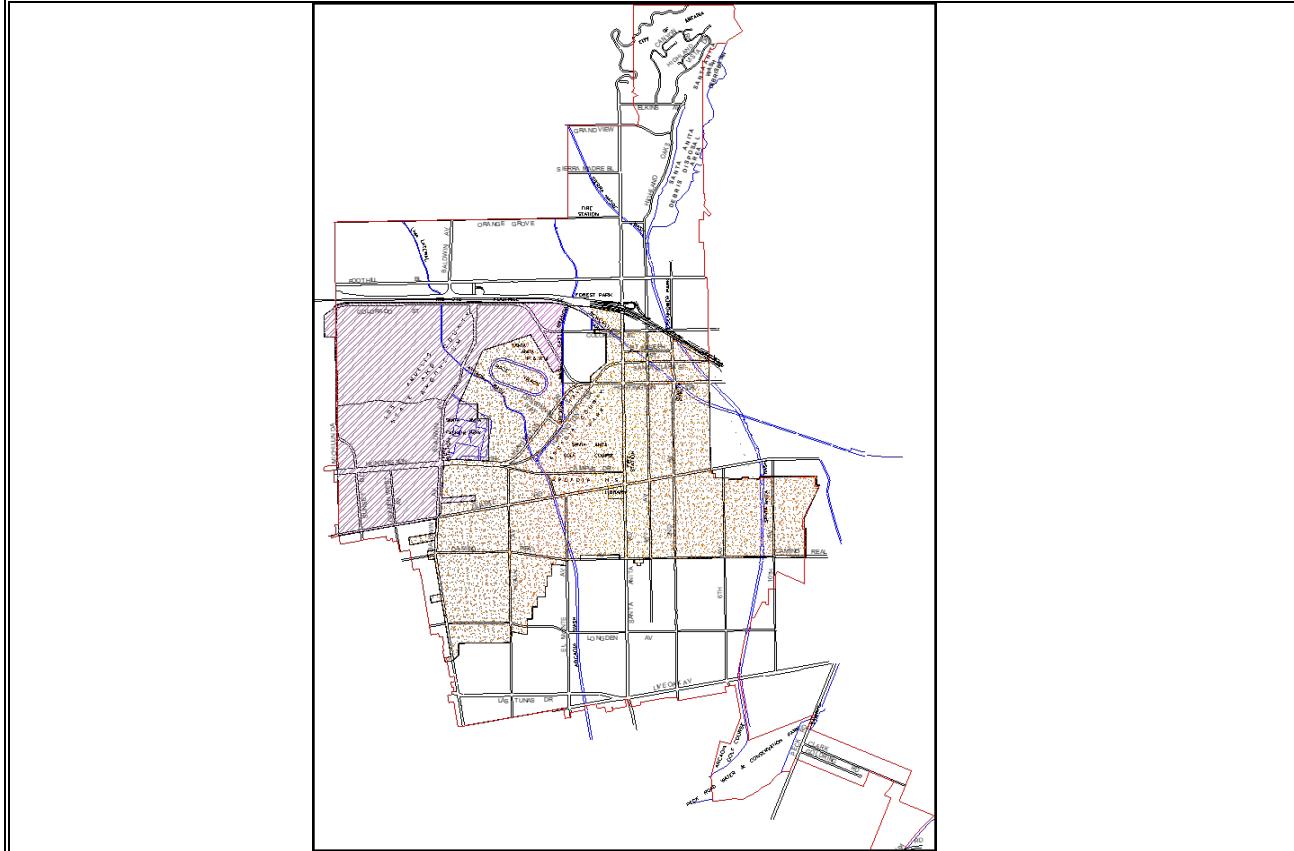
ESTIMATED TOTAL COST \$ 1,800,000

CONTACT PERSON: Eddie Chan

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:	<input checked="" type="checkbox"/>	Previously Programmed Project FY	2019
		On-Going Project	
		New Project	

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Drill and equip a new municipal water supply well in the Main San Gabriel Basin to serve as a source of supply for the City's water distribution system. The project will include well drilling and equipping the well through contract service based on the design prepared in FY 2019-20.

IV. IMPROVEMENT JUSTIFICATION

The Water Master Plan of 2016 update has identified a deficiency in direct water supply in Pressure Zones 2 and 3. This deficiency was caused by the loss of wells due to contaminants and inability to economically meet water quality standards through building a water treatment system. This deficiency is currently being met by transferring water from other zones via booster pumps, which is less efficient and puts greater burden on the supporting zones.

Drilling a new well provides an efficient solution in the distribution system by pumping from deeper depths which will avoid existing surface contaminants. A new well will avoid the high cost of building a water treatment system and add to system redundancy by providing another supply source from the Main San Gabriel Basin.

This project will be a joint water supply well with the City of Sierra Madre. Construction costs will be shared equally between the two cities and half of the water produced at this well can be purchased by the City of Sierra Madre at a fair cost.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	150,000
Construction	\$	1,525,000
Inspection & Contingencies	\$	125,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	1,800,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 1,800,000

Total Capital

\$ 1,800,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Duarte Road between Santa Anita Avenue and El Monte Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL
COST \$ 150,000



Multi-year Funding Cycle

Source	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025	2025	2025	
S O U R C E	CO	\$ 30,000	CO	\$ 150,000									
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

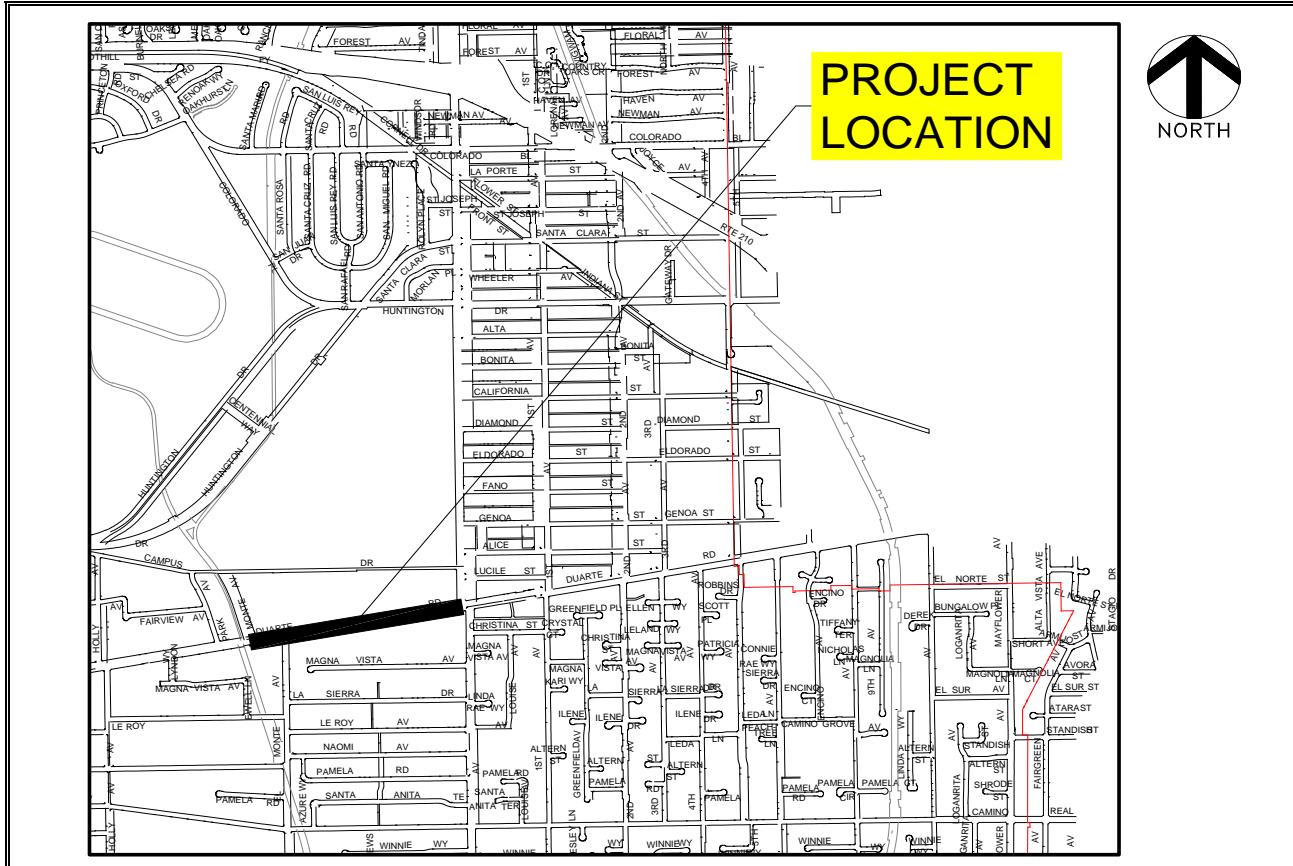
CAPITAL REQUEST:

Previously Programmed Project FY 2019

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will remove and replace the aging Liquidambar trees that are showing signs of disease. This is a multi-year project. This phase of the project will remove and replace approximately 25 trees annually.

IV. IMPROVEMENT JUSTIFICATION

Many of the existing liquidambar trees are dying due to a disease that has recently been introduced into the area. Unfortunately, nothing can be done to cure the trees that are showing signs of the disease, which will eventually kill the tree. Removing these trees will also reduce the need for overtime and the potential for legal claims due to large tree limbs falling. Additionally, this proactive approach will give residents comfort that these trees are being removed to prevent property damage and injury.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 30,000
Inspection & Contingencies \$ -
Other (please describe): \$ -

Funding:

Capital Outlay	CO	\$ 30,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 30,000

Total Capital

\$ 30,000

**CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**



I. PROJECT TITLE: Library Facility Improvements

LOCATION: Arcadia Public Library

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

**ESTIMATED TOTAL
COST \$ 227,000**

Multi-year Funding Cycle

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

X

Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY

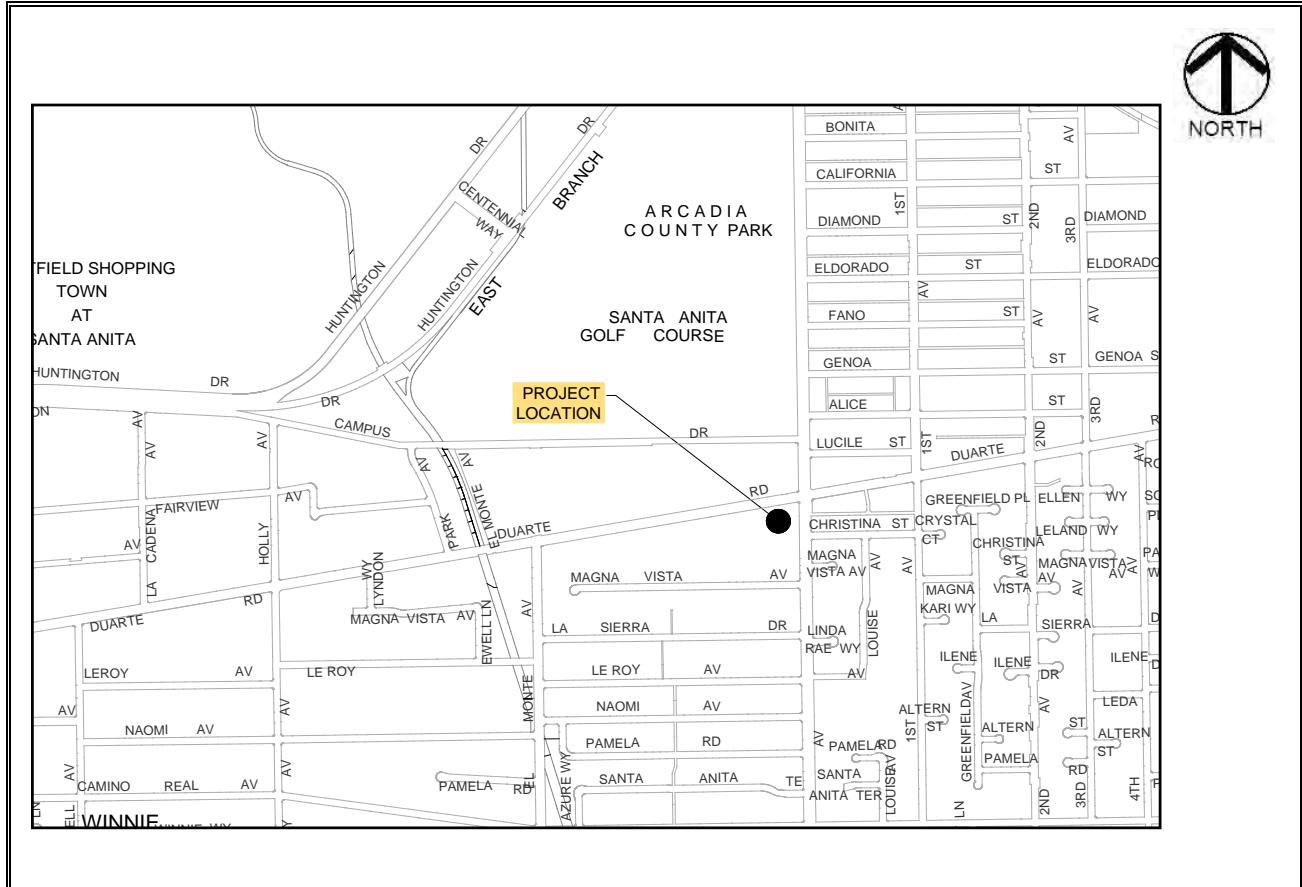
2019

X

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace wood trellis beams (\$30,000).

IV. IMPROVEMENT JUSTIFICATION

The wood trellises surrounding the Library are decaying with age. These trellises could become a liability if portions of the laminated beam were to fall on patrons walking under the structure. A section of trellis beams will be replaced on an annual basis until all of the degraded wood is replaced. The trellis section with the worst decay will be evaluated and prioritized for replacement.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	30,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 30,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 30,000

Total Capital

\$ 30,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 144,000

Multi-year Funding Cycle										Estimated Total
FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025
	\$ 29,000		\$ 30,000		\$ 25,000		\$ 30,000		\$ 30,000	\$ 144,000
S	CO	\$ 29,000	CO	\$ 30,000	CO	\$ 25,000	CO	\$ 30,000	CO	CO \$ 144,000
O										
U		\$ -		\$ -		\$ -		\$ -		
R										
C										
E		\$ -		\$ -		\$ -		\$ -		

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

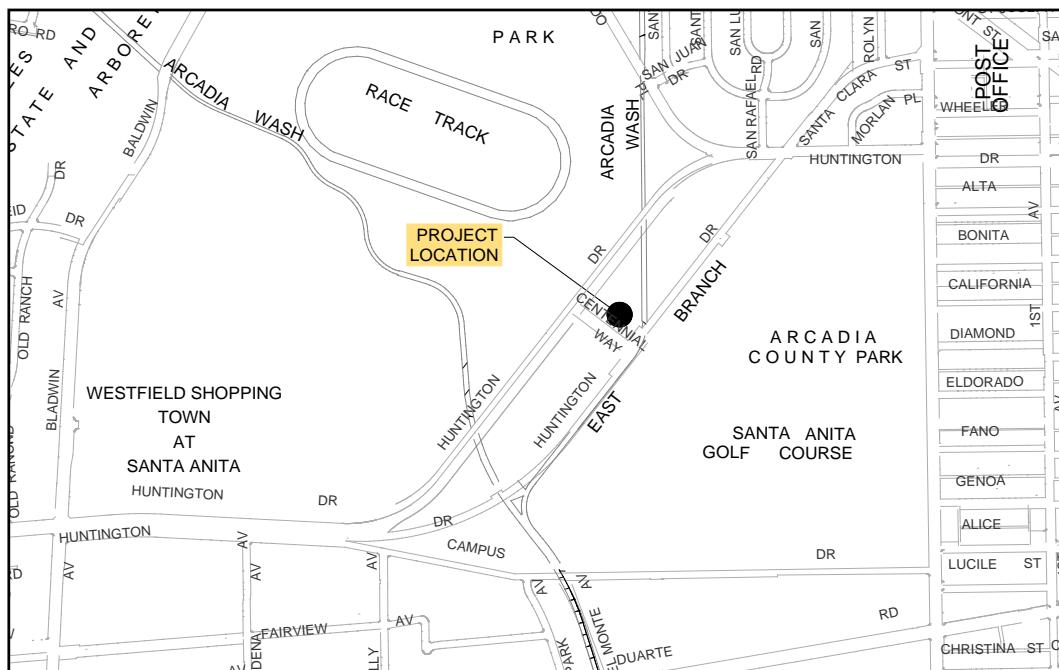
Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY 2019

On-Going Project
New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. HVAC energy management system main controller replacement (\$10,000).
2. Entry gate loop replacement (\$11,000).
3. Installation of chilled water bottle filling station (\$8,000). Per budget study session on 6/2/20, City staff will seek out grant funding for half the cost of the water station and PD will seek funding from the Police Foundation for the other half of the funding.

IV. IMPROVEMENT JUSTIFICATION

1. The HVAC system at the Police Station is controlled by an Energy Management System which has a central communication controller. This controller is original to the building and is reaching the end of its service life. It is also becoming antiquated, which causes glitches in the computer program. If the controller were to fail, there would be no way to adjust temperatures in the building and the HVAC system could shut down completely. The controller will be proactively replaced to prevent a catastrophic failure.
2. There are two automatic gates that allow access to the secure parking lot behind the Police Station. The gates have safety loops in the ground that prevent the gate from accidentally closing on a vehicle. These loops are beginning to show signs of failure and will be proactively replaced to prevent a catastrophic failure.
3. The staff at the Police Station do not currently have an efficient method to refill the water bottles that they use during patrol. A hi-low chilled water bottle filling station will be installed to allow water bottles to be filled. The bottle filling stations reduce plastic water bottle waste by allowing reusable water bottles to be refilled. The bottle filling stations will also have a standard drinking fountain spout.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	29,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 29,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 29,000

Total Capital

\$ 29,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Orange Grove Booster and Well Station

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 200,000

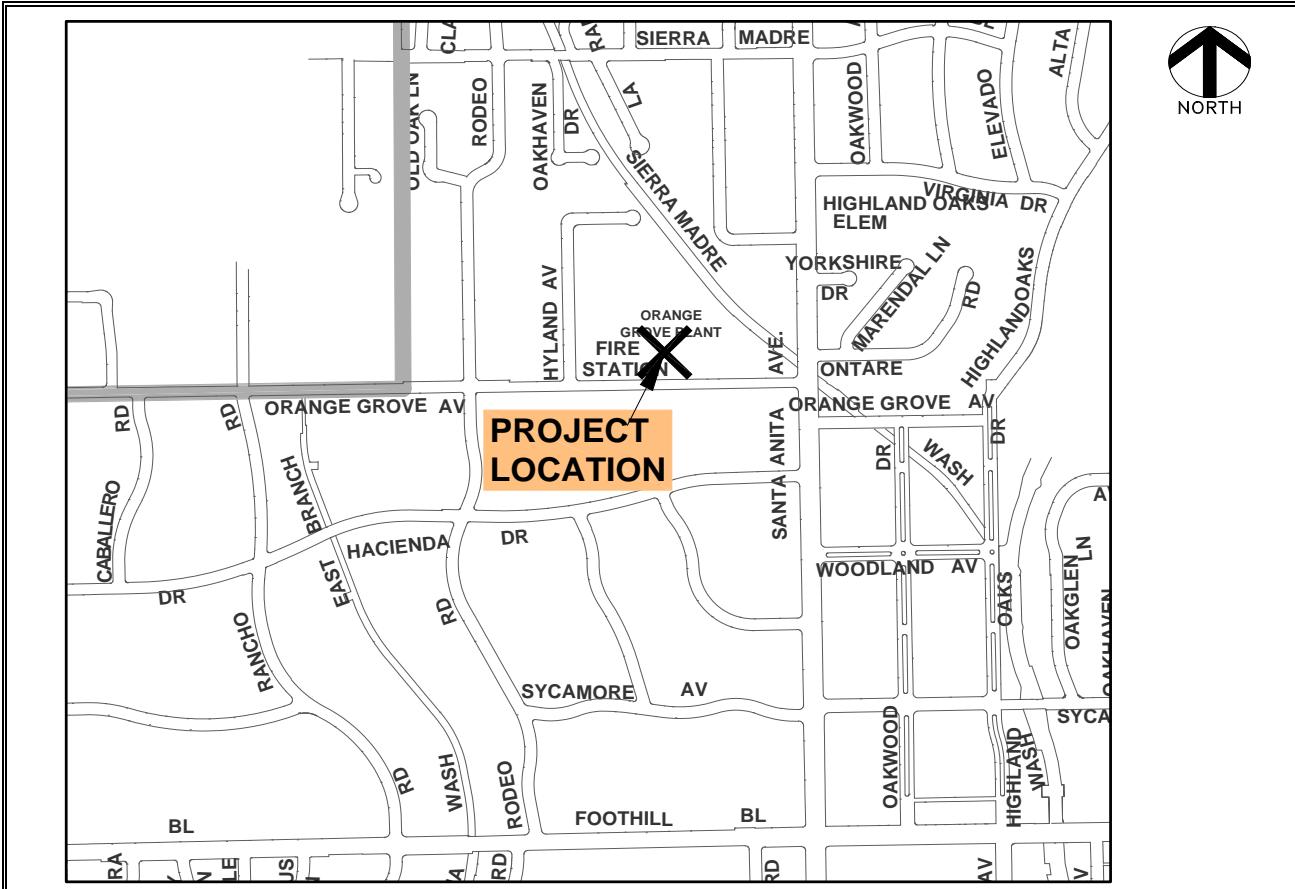
Multi-year Funding Cycle										Estimated Total	
FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	\$ 200,000
	\$		\$		\$		\$		\$	\$	
S O U R C E	W	\$ 30,000	\$ 150,000								
	S	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	
		\$ -		\$ -		\$ -		\$ -		\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2019
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Supervisory Control and Data Acquisition (SCADA) System Upgrades including Remote Telemetry Units (RTU's) and radios for Orange Grove Booster Station and Orange Grove Well Station (\$30,000). This project is for the purchase and installation of hardware components and the requisite programming.

The SCADA system will also be used to monitor selected locations for flow variances within the sanitary sewer system. This is accomplished through the Smart Cover sewer lids that monitor and transmit real-time data through the SCADA system. (\$10,000).

IV. IMPROVEMENT JUSTIFICATION

SCADA is a computer based automated system that operates the City's water system. Its continued operation and maintenance is vital to reliable and efficient operation of the City's water system. Due to antiquated electronic components it is necessary to upgrade specific portions of the SCADA system, including battery back-up systems, software, and hardware components. These system updates are necessary to maintain dependable water production and distribution to the citizens of Arcadia.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 40,000
Construction \$ -
Inspection & Contingencies \$ -
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	10,000
Water	W	\$	30,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 40,000

Total Capital

\$ 40,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Pavement Rehabilitation Program

LOCATION: Various Street Locations within the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balanay

ESTIMATED TOTAL COST \$ 8,900,000

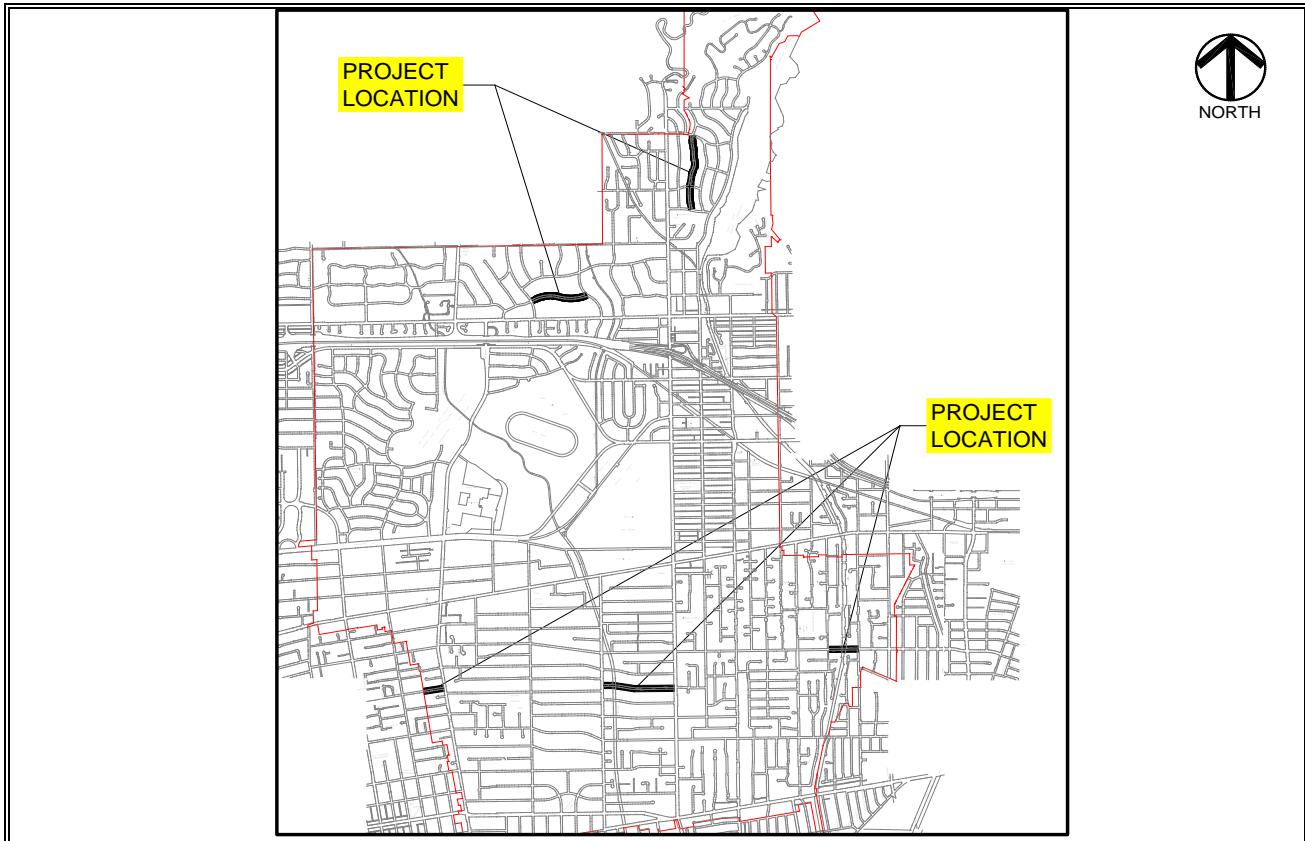
Multi-year Funding Cycle													
	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$	1,100,000	\$	2,100,000	\$	1,900,000	\$	1,900,000	\$	1,900,000	\$	8,900,000	
S O U R C E	\$	-	CO	\$ 1,000,000	CO	\$ 700,000	CO	\$ 700,000	CO	\$ 700,000	-	\$ 3,100,000	
	\$	1,100,000	O	\$ 1,100,000	O	\$ 1,200,000	O	\$ 1,200,000	O	\$ 1,200,000	O	\$ 5,800,000	
	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2019
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The work involves grinding the top 2" of worn or loose pavement from the roadway surface and re-paving the surface with rubberized asphalt. Prior to paving, 4-inch thick AC digouts for asphalt concrete will be repaired. Minor repairs to concrete curb and gutter, sidewalk, and cross gutters will also be made. All striping and pavement markers will be replaced upon completion of paving.

Areas to be rehabilitated:

1. Lemon Avenue (from West City Limits to Baldwin Avenue)
2. Lemon Avenue (from El Monte Avenue to Santa Anita Avenue)
3. Camino Real Avenue (from 8th Avenue to 10th Avenue)
4. Arbolada Street (from San Carlos Road to Rancho Road)
5. Wilson Avenue (from Grandview Avenue to Virgina Road)

IV. IMPROVEMENT JUSTIFICATION

As part of the Pavement Management Program, all asphalt streets within the City are inspected and their condition is rated on a scale of 0-100. This rating is called the Pavement Condition Index (PCI). According to the Citywide Pavement Management Program, the listed roadways have PCI's below 40 and are identified as being in poor condition. In order to avoid a more expensive, complete reconstruction, streets identified as being in poor condition are ideal for pavement rehabilitation.

The recommended repair for a street in this condition is to repair deep potholes, grind and remove the top 2" of pavement, and replace with rubberized asphalt pavement. Adding rubber to the asphalt pavement improves the strength of the pavement and resists future cracks from penetrating through the pavement surface. The use of recycled rubber in pavement is also environmentally beneficial. Following the repairs, the condition of the roadways will be raised to a PCI of 100.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	1,080,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-
RMRA = \$1,100,000			1,100,000

Total Capital

\$ 1,100,000

Total Capital

\$ 1,100,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Coordinated Integrated Monitoring Plan

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Vanessa Hevener

ESTIMATED TOTAL COST \$ 600,000

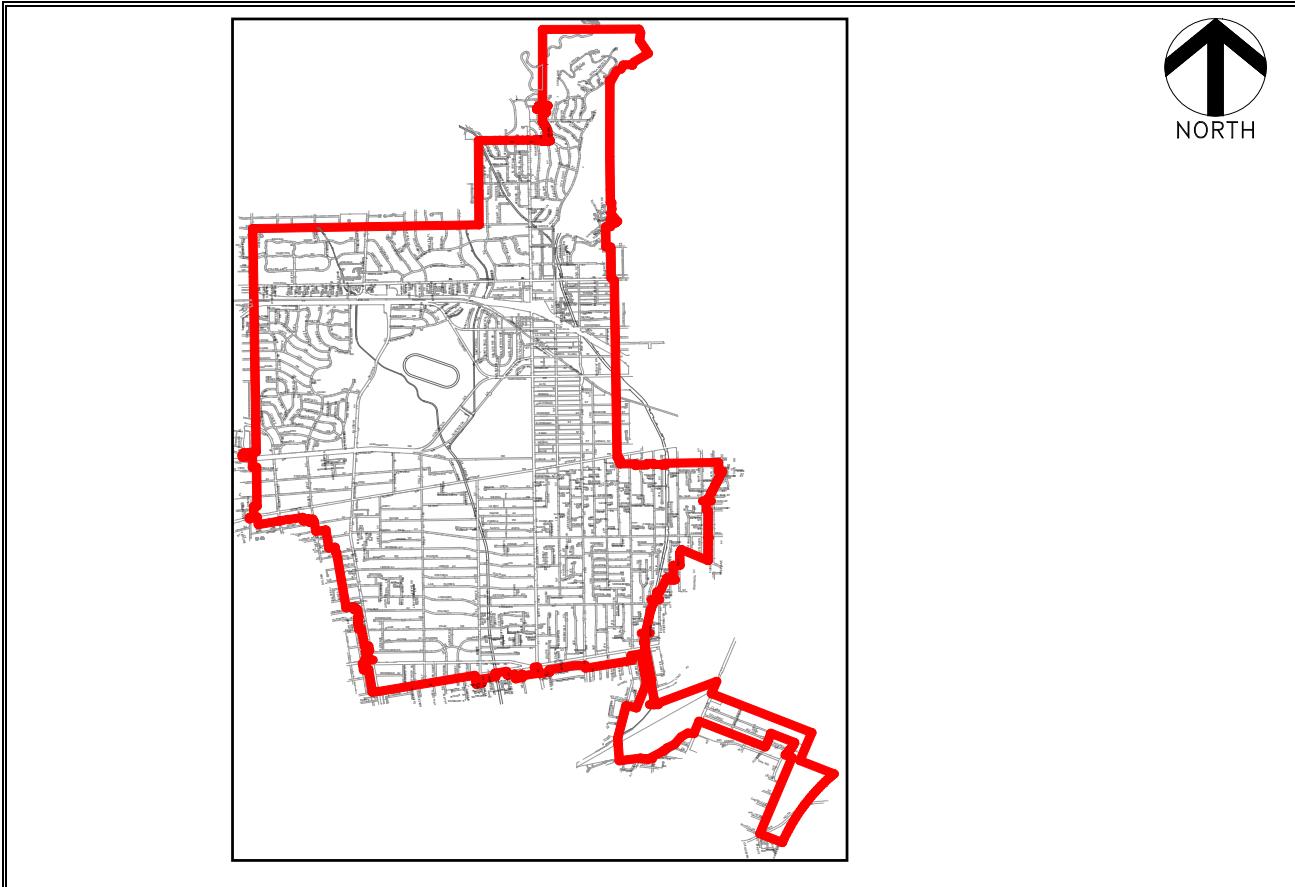
Multi-year Funding Cycle													
	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$ 150,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000	
S	O	<input checked="" type="checkbox"/> \$ 150,000	O	<input checked="" type="checkbox"/> \$ 150,000	O	<input checked="" type="checkbox"/> \$ 100,000	O	<input checked="" type="checkbox"/> \$ 100,000	O	<input checked="" type="checkbox"/> \$ 100,000	O	<input checked="" type="checkbox"/> \$ 600,000	
O	U	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -	
U	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -	
R	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	
C	E	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	
E	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees Contract Services X

CAPITAL REQUEST: Previously Programmed Project FY 2018
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Develop a Coordinated Integrated Monitoring Plan (CIMP) that utilizes alternative approaches to meet the primary objectives of the National Pollutant Discharge Elimination System (NPDES) Permit Monitoring and Reporting Program (MRP). The primary objectives of the MRP are as follows:

1. Assess the chemical, physical, and biological impacts of discharges from the MS4 on receiving waters.
2. Assess the compliance with receiving water limitations (RWLs) and water quality-based effluent limitations (WQBELs) established to implement Total Maximum Daily Load (TMDL) wet-weather and dry-weather load allocations (WLAs).
3. Characterize pollutant loads in MS4 discharges.
4. Identify sources of pollutants in MS4 discharges.
5. Measure and improve the effectiveness of pollutant controls implemented under the Permit .

IV. IMPROVEMENT JUSTIFICATION

The Los Angeles Regional Water Quality Control Board (LARWQCB) adopted the new Municipal (NPDES) Permit for municipalities within the Los Angeles Region except Long Beach on November 28, 2012, and became effective December 28, 2012. Included in this Permit are requirements for a Monitoring and Reporting Program .

Under the MRP, Permittees have the option to develop a Coordinated Integrated Monitoring Plan (CIMP) that utilizes alternative approaches to meet the primary objectives as described above and has the potential to modify TMDL monitoring requirements and other previously implemented monitoring program requirements, to unify efforts and provide consistent observations of the watershed conditions. The CIMP will be designed to measure compliance with the Permit and is comprised of five elements:

1. Receiving Water Monitoring
2. Stormwater (SW) Outfall Monitoring
3. Non-Stormwater (NSW) Outfall Monitoring
4. New Development/Redevelopment Effectiveness Tracking
5. Regional Studies

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 150,000
Construction \$ -
Inspection & Contingencies \$ -
Other (please describe): \$ -

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-
Safe, Clean Water Program (Measure W)		\$	150,000

Total Capital

\$ 150,000

Total Capital

\$ 150,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Sewer Main Replacement Program

LOCATION: Duarte Road between Baldwin Avenue and Holly Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL
COST \$ 3,900,000

Multi-year Funding Cycle											
S O U R C E	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	\$	900,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$ 3,900,000
	S	\$ 900,000	S	\$ 750,000	S \$ 3,900,000						
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

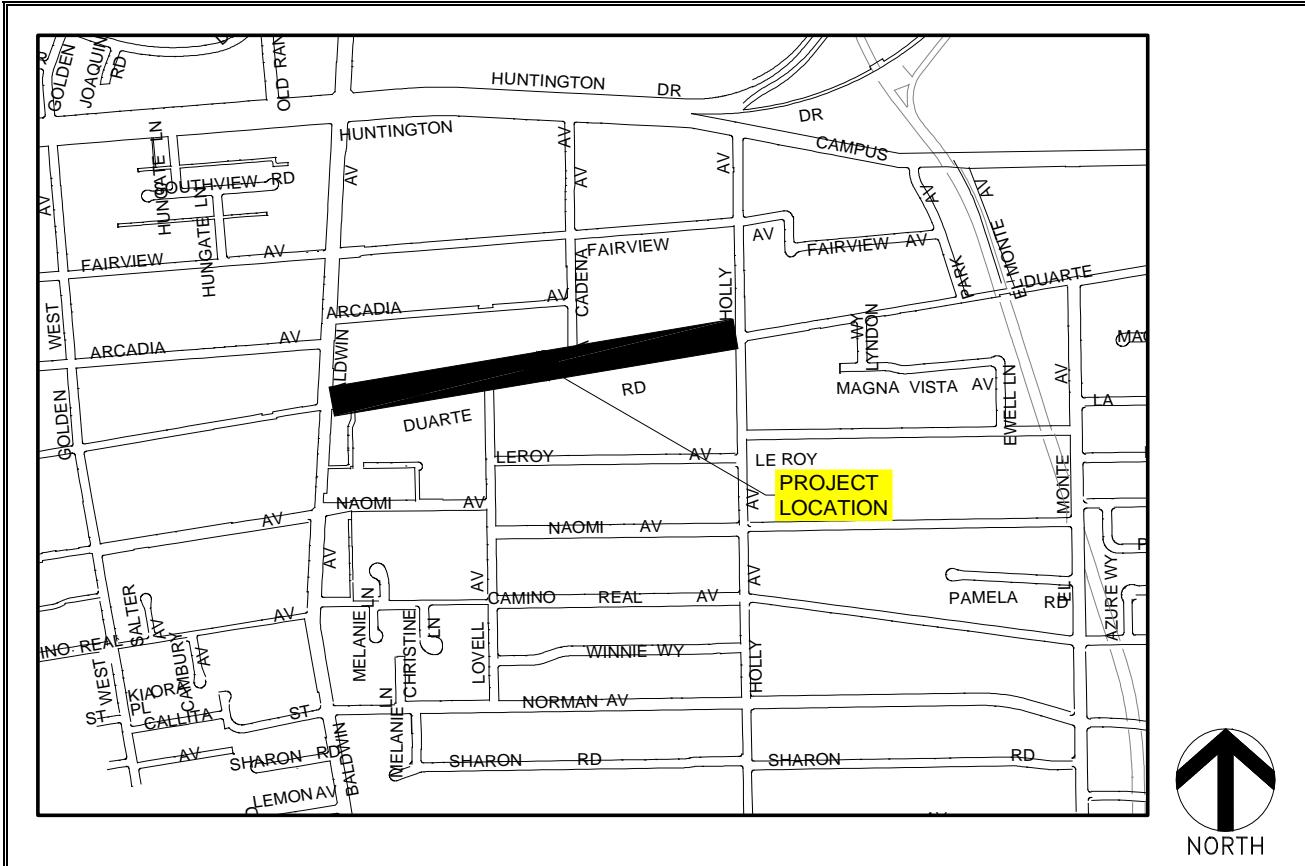
Previously Programmed Project FY

2019

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The existing 12" sewer main on Duarte Road between Baldwin Avenue and Holly Avenue will be replaced with a 16" sewer main in order to accommodate peak flows. The pipe will be replaced using pipe-bursting method, a trenchless method that would minimize impact to traffic disturbance and would shorten the duration of construction.

IV. IMPROVEMENT JUSTIFICATION

The 2005 Sewer Master Plan indicated that the portion of sewer main on Duarte Road between Baldwin Avenue and Holly Avenue was undersized for peak sewer flows. Any further increase in flow or damage to this line could result in a sewer backup, private property damage, and significant spillage. The Sewer Master Plan recommends replacement with a larger pipe, which will alleviate the high demand on the existing sewer line and significantly reduce the potential for spillage.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>	<u>Funding:</u>		
Land Appraisals	\$ -	Capital Outlay	CO
Land Acquisition	\$ -	Gas Tax	GT
Plans, Specs./Engineering	\$ 10,000	Parks	P
Construction	\$ 865,000	Prop C	PC
Inspection & Contingencies	\$ 25,000	Sewer	S
Other (please describe):	\$ -	Water	W
		Transportation Impact	TI
		Grant	G
		Other (please describe):	O
Total Capital	\$ 900,000	Total Capital	\$ 900,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Miscellaneous Sewer Main Repair

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Deen Buharie

ESTIMATED TOTAL COST \$ 300,000

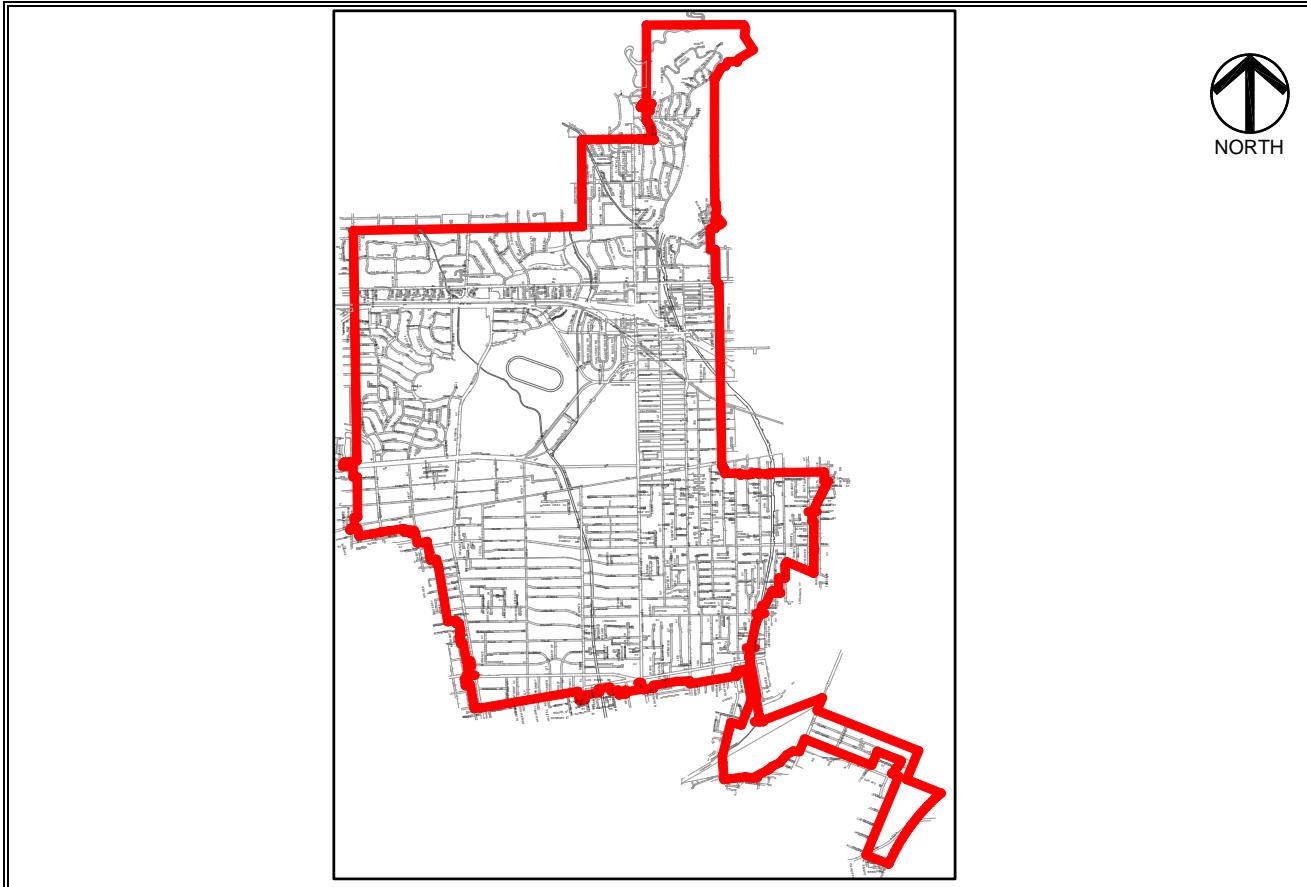
Multi-year Funding Cycle										Estimated Total	
FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
	\$ 100,000		\$ -		\$ 100,000		\$ -		\$ 100,000	\$ 300,000	
S	S	\$ 100,000		\$ -	S	\$ 100,000		\$ -	S	\$ 100,000	S \$ 300,000
O											
U		\$ -		\$ -		\$ -		\$ -	\$ -		
R											
C		\$ -		\$ -		\$ -		\$ -	\$ -		
E											

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2019
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Locations for sewer main repairs will be identified during the closed-circuit TV (CCTV) inspections, performed as part of the FY2019-20 Annual Sewer CCTV Inspection Project. Engineering analysis of sewer pipe and closed-circuit TV (CCTV) inspections will be used to identify pipe segments and manholes that have cracks or other structural damages requiring repair in FY2020-21.

IV. IMPROVEMENT JUSTIFICATION

In May 2006, the State Water Resources Control Board (SWRCB) adopted the Waste Discharge Requirement (WDR) Program for publicly-owned sanitary sewer collection systems in California with more than one mile of sewer pipeline. Under this Program, the City is required to perform regular visual and closed circuit TV (CCTV) inspections of manholes and sewer pipes. The information collected is used to prepare sewer CIP projects for the repair of broken pipe sections.

The sewer lines to be repaired in this project will be identified in FY2019-20 as having significant cracking, and root intrusion, or deterioration. Deteriorated access manholes will also be identified and included for restoration. Repair and restoration work will occur in FY 2020-21.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	7,000
Construction	\$	84,000
Inspection & Contingencies	\$	9,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	100,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 100,000

Total Capital

\$ 100,000

**CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**



I. PROJECT TITLE: Water Main Replacement Program

LOCATION: Camino Real Avenue between 8th and 10th Avenues

DEPT: PUBLIC WORKS SERVICES 

CONTACT PERSON: Tiffany Lee

LABOR SOURCE: City Employees

X

Contract Services

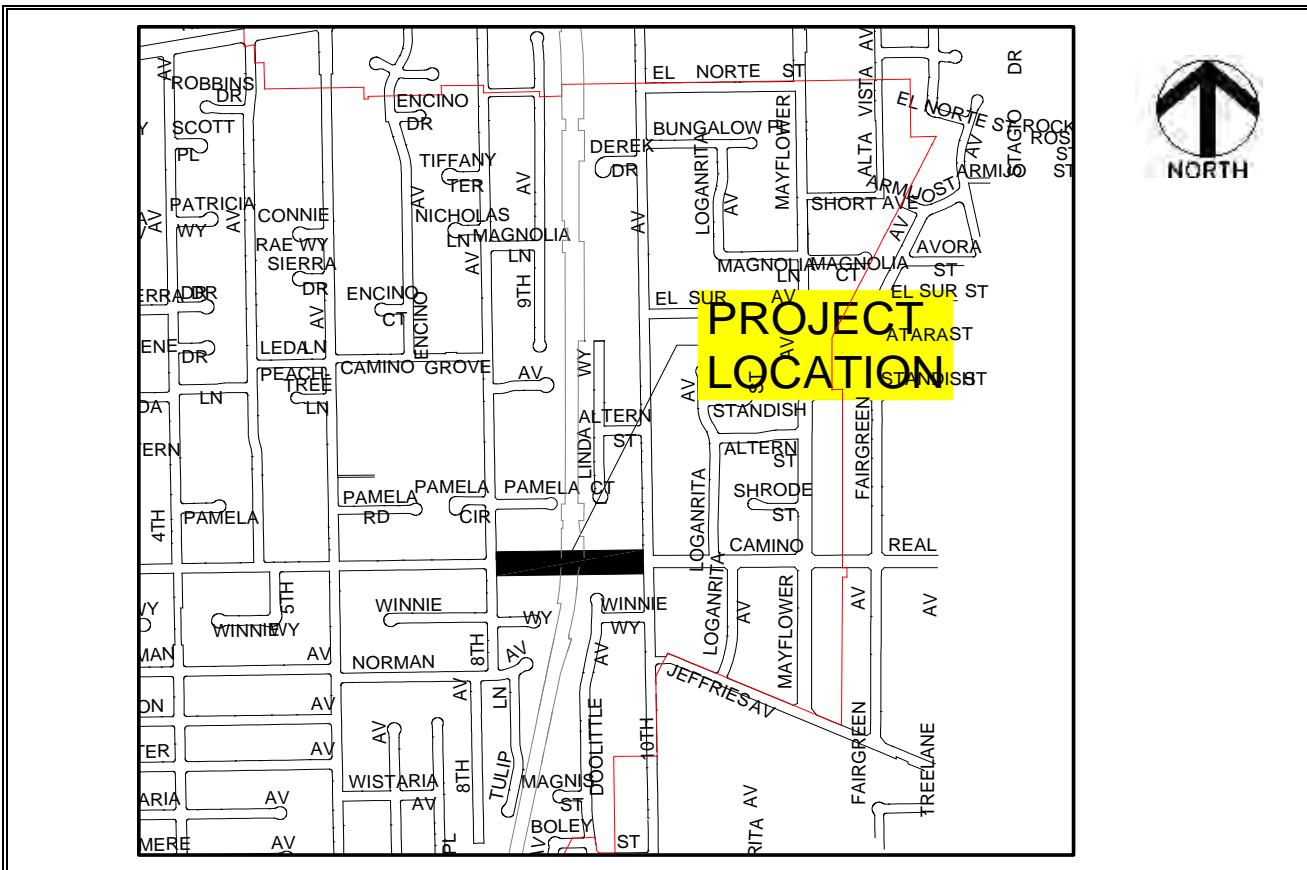
2

CAPITAL REQUEST:

Previously Programmed Project EY

2019

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construct two new 10" ductile iron water mains to replace the two existing 6" cast iron water mains that serve Zone 3 and Zone 4 on Camino Real Avenue between 8th Avenue and 10th Avenue. The existing cast iron water mains need to be replaced due to age, frequent breaks, and hydraulic inefficiency of the existing pipe.

IV. IMPROVEMENT JUSTIFICATION

Providing uninterrupted service and safe drinking water to our residents is the overall goal of this project. The Water Master Plan Update of 2016 recommends the replacement of aging, undersized water mains, and water mains that have recorded frequent leaks. In selecting pipelines for replacement, consideration was based on the frequency of leaks on a section of pipe over a period of time, pipe material, and the location of the pipe in relation to other street improvement projects.

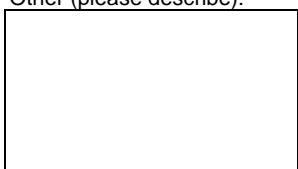
Many pipes in the City's distribution system are made of cast iron. Prior to 1950, cast iron was the preferred material for pipelines due to its strength and corrosion-resistant properties. However as the pipes age, they lose their strength and turn brittle. The current City Standards for Construction require the use of ductile iron pipe in water main construction. Ductile iron pipe is more flexible and provides the same strength and corrosion protection as cast iron pipe.

Due to frequent main breaks along Camino Real Avenue as well as inoperable valves, staff recommends replacing the existing 6" cast iron water mains with 10" ductile iron water mains between 8th Avenue and 10th Avenue to improve reliability, fire flow, and hydraulic efficiency.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

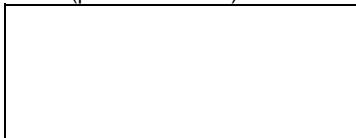
Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	30,000
Construction	\$	750,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-



Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	800,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-



Total Capital

\$ 800,000

Total Capital

\$ 800,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Fire Station 105 Facility Improvements

LOCATION: Fire Station 105

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL

COST \$ 120,000

Multi-year Funding Cycle													
S O U R C E	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$	40,000	\$	80,000	\$	-	\$	-	\$	-	\$	-	\$ 120,000
CO	\$ 40,000		CO	\$ 80,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	CO \$ 120,000
	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

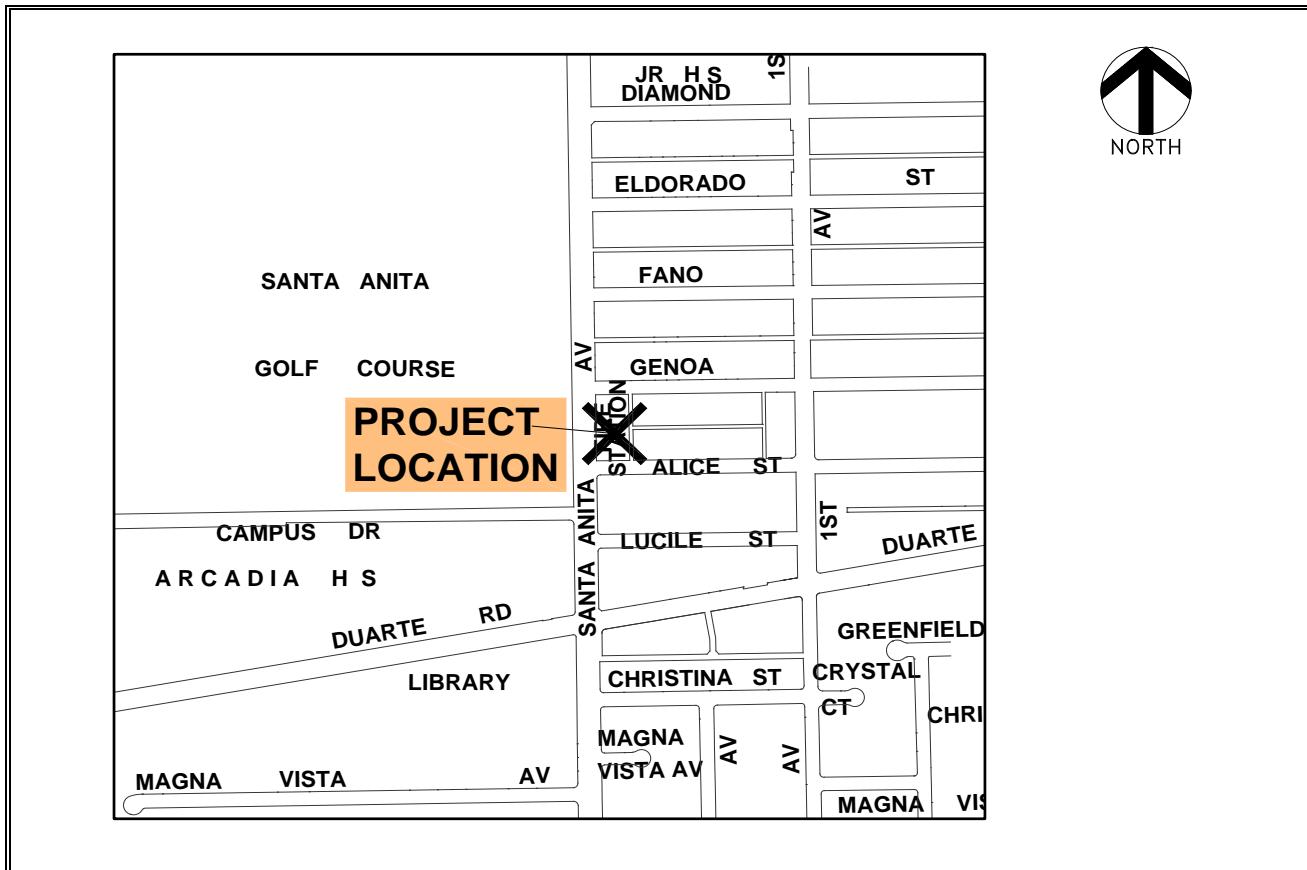
Previously Programmed Project FY

2019

On-Going Project

 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Parapet Wall Cap Replacement (\$20,000).
2. Fuel Dispenser Replacement (\$20,000).

IV. IMPROVEMENT JUSTIFICATION

1. The concrete caps on the parapet wall on the patio at Fire Station 105 have begun to spall and fail. The porous material has allowed water to infiltrate the caps causing the rebar inside to rust and expand. The caps will be removed so that the wall can be sealed and new caps will be installed.
2. The fuel dispenser at Fire Station 105 is original to the building and can no longer accurately meter the fuel that is being dispensed. This prevents the Finance Department from being able to obtain accurate fuel use data. Repair parts are obsolete and no longer available to repair the metering system on the current pump. A new fuel dispenser will be installed.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>		<u>Funding:</u>		
Land Appraisals	\$ -	Capital Outlay	CO	\$ 40,000
Land Acquisition	\$ -	Measure M	M	\$ -
Plans, Specs./Engineering	\$ -	Parks	P	\$ -
Construction	\$ 40,000	Prop C	PC	\$ -
Inspection & Contingencies	\$ -	Sewer	S	\$ -
Other (please describe):	\$ -	Water	W	\$ -
		Transportation Impact	TI	\$ -
		Road Maint./Rehab. Program	RM	\$ -
		Other (please describe):	O	\$ -
Total Capital	\$ 40,000	Total Capital	\$ 40,000	

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Stormwater Watershed Adaptive Management Process Plan

LOCATION: Various Cities

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Vanessa Hevener

First and Last Name

ESTIMATED TOTAL COST \$ 150,000

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025	2025		
	\$	\$ 150,000	\$	-	\$	-	\$	-	\$	-	\$	\$	\$ 150,000
S	O	\$ 150,000			\$ -		\$ -		\$ -		\$ -	O	\$ 150,000
O	U	\$ -			\$ -		\$ -		\$ -		\$ -	-	\$ -
U	R	\$ -			\$ -		\$ -		\$ -		\$ -	-	\$ -
R	C	\$ -			\$ -		\$ -		\$ -		\$ -	-	\$ -
C	E	\$ -			\$ -		\$ -		\$ -		\$ -	-	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RMRA) (O) Other

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY

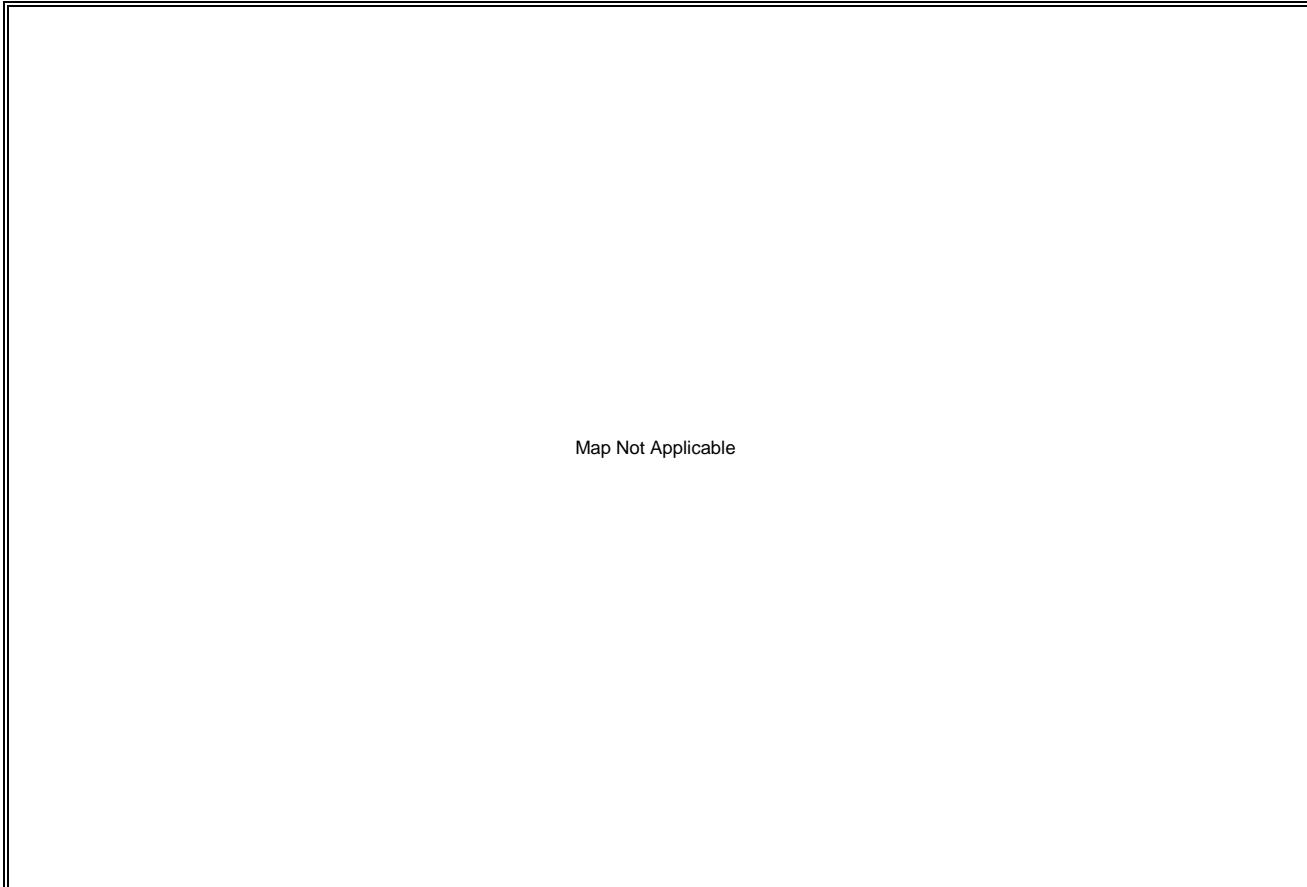
2019

On-Going Project

New Project

X

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Watershed Management Plan (WMP) is part of the adaptive management process plan outlined in the MS4 Permit. Through the adaptive management process, the WMP including the Reasonable Assurance Analysis will need to be revised and updated by 2021. The WMP will be adapted to become more effective based on, but not limited to the following factors:

- Progress towards achieving interim and/or final WQBELs/RWLs according to TMDL schedules;
- Progress towards achieving improved water quality in MS4 discharges and achieving RWLs through implementation of watershed control measures based on an evaluation of outfall-based and receiving water monitoring data;
- Achievement of interim milestones;
- Re-evaluation of the water quality priorities based on more recent water quality data for discharges from the MS4 and receiving waters and a reassessment of sources of pollutants;
- Availability of new information and data from sources other than the Permittees' monitoring programs that informs the effectiveness of the actions implemented;
- Regional Board recommendations; and
- Recommendations for modifications to the EWMP through a public participation process

The adaptive nature of the WMP allows the process to be iterative, allowing the RH/SGRWQG to identify a plan that is successful in improving water quality in the region.

IV. IMPROVEMENT JUSTIFICATION

Compliance with Rio Hondo/San Gabriel River (RH/SGR) Water Quality Group's revised Watershed Management Program Plan to develop the Adaptive Management Process plan. Cost is to be shared with the member agencies of the Rio Hondo/San Gabriel River Water Quality Group, consisting of the Cities of Arcadia, Bradbury, Duarte, Monrovia, and Sierra Madre and the County of Los Angeles.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>		<u>Funding:</u>	
Land Appraisals	\$ -	Capital Outlay	CO \$ -
Land Acquisition	\$ -	Measure M	M \$ -
Plans, Specs./Engineering	\$ 150,000	Parks	P \$ -
Construction	\$ -	Prop C	PC \$ -
Inspection & Contingencies	\$ -	Sewer	S \$ -
Other (please describe):	\$ -	Water	W \$ -
		Transportation Impact	TI \$ -
		Road Maint./Rehab. Program	RM \$ -
		Other (please describe):	O \$ -
		Safe, Clean Water Program (Measure W)	\$ 150,000
Total Capital	\$ 150,000	Total Capital	\$ 150,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Urban Water Management Plan Update

LOCATION: N/A

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Mandy Jiang

First and Last Name

ESTIMATED TOTAL COST \$ 35,000

Multi-year Funding Cycle

FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
\$ 35,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 35,000
S	W	\$ 35,000		\$ -		\$ -		\$ -		\$ -		W \$ 35,000
O												
U		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
R												
C		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
E												

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

X

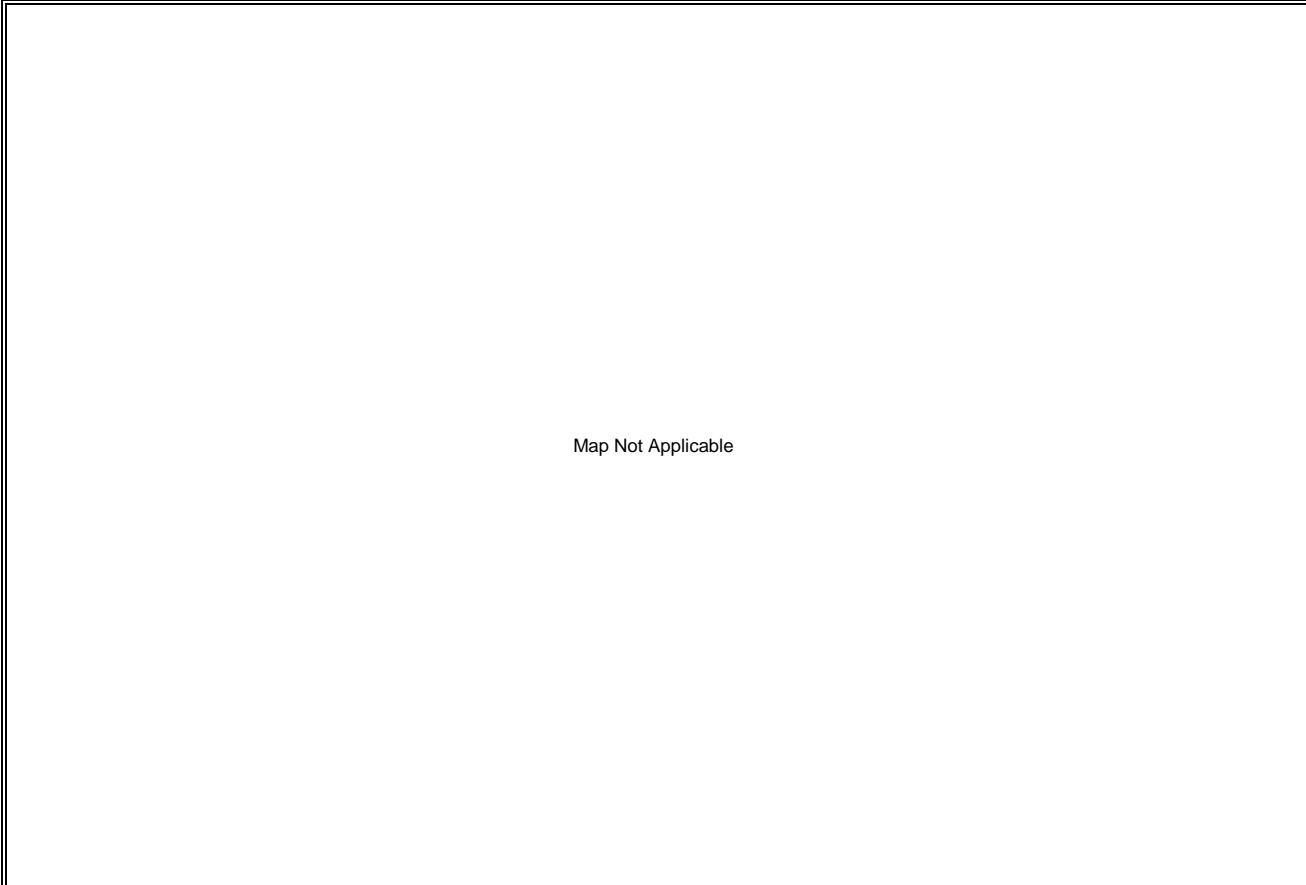
CAPITAL REQUEST:

Previously Programmed Project FY 2019

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The 2020 UWMP update will provide the latest assessment of local water supply reliability, current and projected water demands within the City, and an evaluation of progress made toward the implementation of Demand Management Measures designed to achieve an overall reduction of 20% in water use by 2020. City staff will work with a consultant experienced in the preparation of Urban Water Management Plans (UWMP) to update the City's 2015 UWMP, as required by state legislation. The preparation and submittal of the 2020 UWMP update requires adherence to specific technical formatting and submittal requirements. It is beneficial to utilize a consultant familiar with this technical process, in order to ensure all aspects of the UWMP update are completed and meet state requirements without delay.

IV. IMPROVEMENT JUSTIFICATION

The California Urban Water Management Act of 1983 requires water suppliers serving more than 3,000 customers or providing more than 3,000 acre-feet of water annually to prepare and submit an Urban Water Management Plan (UWMP) every 5 years. The UWMP must include:

- Assessment of water reliability over a 20-year planning time frame
- Description of demand management measures and water shortage contingency plans
- Report progress toward meeting a targeted 20 percent reduction in per-capita (per-person) urban water consumption by the year 2020

The last UWMP update was submitted in July 2016, which allowed for a 6-month extension to the original deadline granted to all water suppliers. The 2020 UWMP update is due for submittal on July 1, 2021.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>		<u>Funding:</u>	
Land Appraisals	\$ -	Capital Outlay	CO \$ -
Land Acquisition	\$ -	Measure M	M \$ -
Plans, Specs./Engineering	\$ 35,000	Parks	P \$ -
Construction	\$ -	Prop C	PC \$ -
Inspection & Contingencies	\$ -	Sewer	S \$ -
Other (please describe):	\$ -	Water	W \$ 35,000
[Redacted]		Transportation Impact	TI \$ -
[Redacted]		Road Maint./Rehab. Program	RM \$ -
[Redacted]		Other (please describe):	O \$ -

Total Capital

\$ 35,000

Total Capital

\$ 35,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Chapman Well Blend Plan and Well Rehab

LOCATION: Chapman Well 7

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

First and Last Name

ESTIMATED TOTAL

COST \$ 1,410,000

CITY OF
ARCADIA

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
SOURCE	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025	2025		
W	\$ 1,410,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 1,410,000

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services



CAPITAL REQUEST:

Previously Programmed Project FY

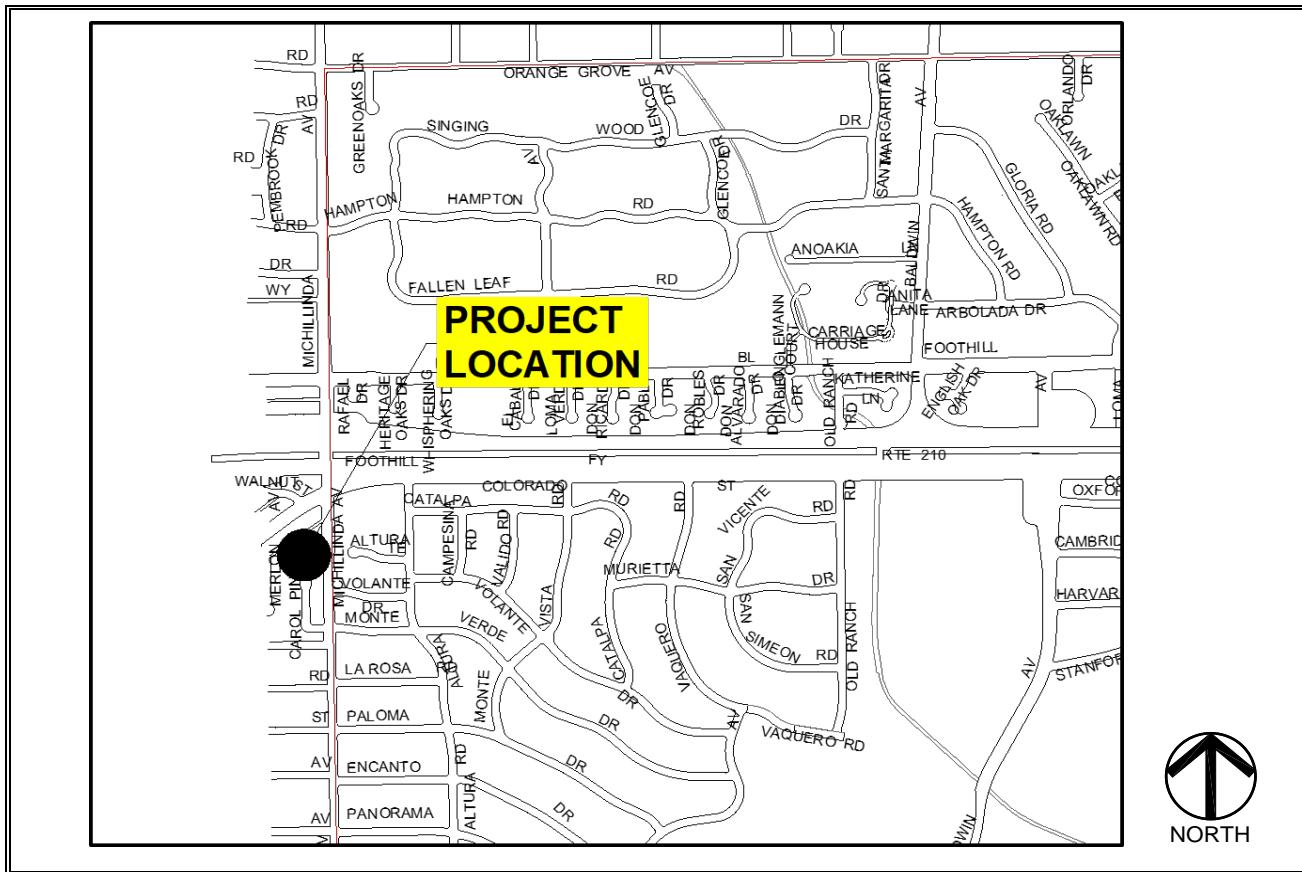
2019

On-Going Project

New Project



II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Rehabilitate Chapman Reservoir, restore the existing booster pumps to service, replace the existing motor control center, and construct water blending apparatus for Chapman Well 7. The well produces 1,000 to 1,500 gallons of water per minute.

IV. IMPROVEMENT JUSTIFICATION

In July 2015, City staff found that Chrome 6 concentrations of the water pumped from the Chapman Well exceeded the Maximum Contaminant Level (MCL). On January 15, 2016, the well was placed out of service. In order to put the well back in service, a blending treatment process is proposed to remediate Chrome 6 in water produced from Chapman Well. Work and preliminary cost estimate are shown below:

Cost Estimate:

Reservoir Column Replacement	\$ 300,000
Construction of Blending Apparatus	\$ 170,000
Motor Control Center Replacement	\$ 145,000
Reservoir Wall and Slab Storation	\$ 505,000
Clean Well Casing and service Motor & Pump	\$ 250,000
Construction Sub-total	\$1,370,000
Inspection & Contingencies	\$ 40,000
Total Project Cost	\$1,410,000

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$ -
Land Acquisition	\$ -
Plans, Specs./Engineering	\$ -
Construction	\$ 1,370,000
Inspection & Contingencies	\$ 40,000
Other (please describe):	\$ -

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	1,410,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 1,410,000

Total Capital

\$ 1,410,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Miscellaneous Traffic Signal Improvements

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 750,000

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total	
	\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000			
	S	O	M	50,000	M	250,000								
S	O	U	M	\$ 50,000	M	\$ 250,000								
O	U	R	TI	\$ 100,000	TI	\$ 500,000								
U	R	C												
R	C	E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

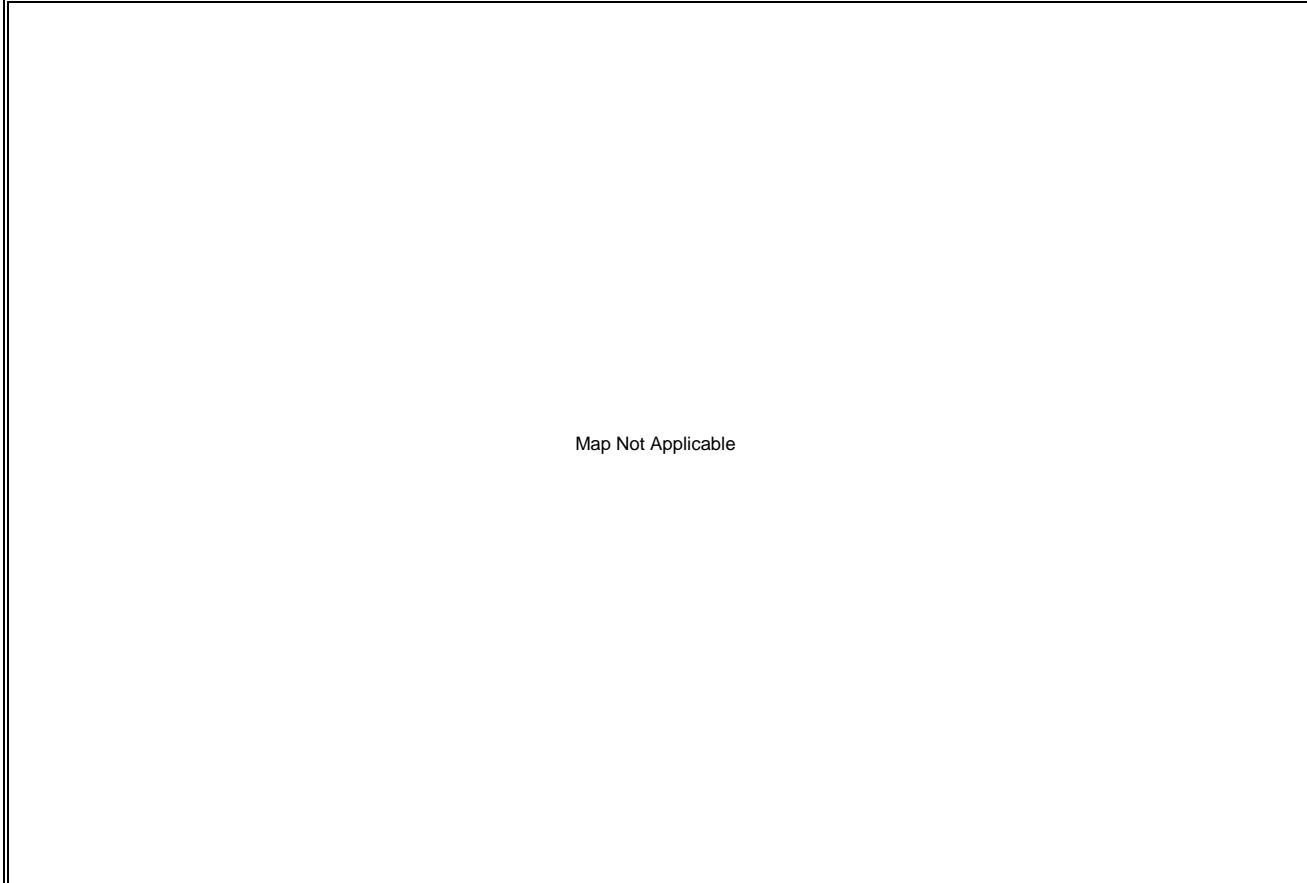
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services X

CAPITAL REQUEST: X Previously Programmed Project FY 2019
X On-Going Project
X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is an ongoing program intended to maintain and improve the City's traffic signal system through the purchase and installation of equipment such as traffic signal controllers & cabinets, intersection rewiring, fiber optic interconnect & other intelligent transportation system (ITS) equipment, pedestrian countdown clocks and video detection.

This year's program will include improvements such as:

1. Turning movement upgrades
2. Traffic Signal Controller and Cabinet upgrades
3. Intersection rewiring
4. Fiber optic interconnect and ITS traffic network upgrades
5. Video Detection Installation

Elements 1, 2, and 4 above are eligible for funding with Traffic Impact (TI) fee revenues.

IV. IMPROVEMENT JUSTIFICATION

These improvements are the highest priority needs from the city's inventory and inspection of Traffic Signals. Traffic Signal equipment is divided into several categories such as mast arms and poles, signal heads, controllers, detection systems, wiring systems, fiber optic interconnect, etc. Each category is periodically inspected for current condition and the need for upgrade.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>	<u>Funding:</u>		
Land Appraisals	\$ -	Capital Outlay	CO \$ -
Land Acquisition	\$ -	Measure M	M \$ 50,000
Plans, Specs./Engineering	\$ -	Parks	P \$ -
Construction	\$ 150,000	Prop C	PC \$ -
Inspection & Contingencies	\$ -	Sewer	S \$ -
Other (please describe):	\$ -	Water	W \$ -
Other (please describe):		Transportation Impact	TI \$ 100,000
Other (please describe):		Road Maint./Rehab. Program	RM \$ -
Other (please describe):		Other (please describe):	O \$ -
 <div style="border: 1px solid black; width: 280px; height: 100px; margin-top: 10px;"></div>		 <div style="border: 1px solid black; width: 280px; height: 100px; margin-top: 10px;"></div>	
Total Capital	\$ 150,000	Total Capital	\$ 150,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Downtown Alley Improvements (Engineering Design)

LOCATION: Around Downtown Arcadia

DEPT: DEVELOPMENT SERVICES ▼ CONTACT PERSON: Phil Wray
First and Last Name

ESTIMATED TOTAL COST \$ 1,750,000



Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$ 150,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
S O U R C E	M	\$ 150,000	M	\$ 1,600,000									M \$ 1,750,000
		\$ -		\$ -									- \$ -
		\$ -		\$ -									- \$ -
		\$ -		\$ -									- \$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services



CAPITAL REQUEST:

Previously Programmed Project FY

2019

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project covers approximately 3,000 feet of alleys in the Downtown area. The project proposes improving the alleys to include such elements as pedestrian lighting, resurfacing, decorative treatments to portions of the pavement surfaces, raised pavement "speed humps" for pedestrian crossings, bollards and or railings, landscape nodes and signage. This is a multi-year project that has been awarded a Measure M Sub-regional grant by the SGV COG in the amount of \$1,750,000. For this year's budget, the funding will be used for the Final design plans and specifications. The construction funding will be budgeted for the following year.

IV. IMPROVEMENT JUSTIFICATION

Over the past several years, Arcadia's Downtown has been transitioning to a mixed-use "hub", designed around the Gold Line Light Rail Station. Several new projects are in the works that will bring residential units to the area, as well as increased vitality from new commercial and retail space. Downtown Arcadia has a network of City-owned Parking Lots, alleys and pedestrian easements in the area connecting these potential projects, businesses and public streets to the Gold Line Station. These facilities have minimal or no accommodations for pedestrian travel. Pedestrians either have to walk around these facilities, or share the vehicle travel lanes. The goal of this project is to improve these alleys and portions of parking lots and easements, to create a network of safe and attractive pedestrian corridors and to provide clear and direct options for pedestrian travel connecting the Downtown and the Gold Line Station.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>		<u>Funding:</u>	
Land Appraisals	\$ -	Capital Outlay	CO \$ -
Land Acquisition	\$ -	Measure M	M \$ 150,000
Plans, Specs./Engineering	\$ 150,000	Parks	P \$ -
Construction	\$ -	Prop C	PC \$ -
Inspection & Contingencies	\$ -	Sewer	S \$ -
Other (please describe):	\$ -	Water	W \$ -
		Transportation Impact	TI \$ -
		Road Maint./Rehab. Program	RM \$ -
		Other (please describe):	O \$ -
Total Capital	\$ 150,000	Total Capital	\$ 150,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Traffic Signal Fiber Optics Network Extensions

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 400,000

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$	400,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 400,000
S	TI	\$ 400,000		\$ -		\$ -		\$ -		\$ -		\$ -	TI \$ 400,000
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RMRA) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY

2019

On-Going Project

New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

The City is to install conduit and fiber to the following 7 locations:

1. Lower Azusa Road @ Quarry Drive (requires conduit installation from Peck Rd @ Clark St to property on Durfee Ave where pull box exists.)
2. Campus Dr @ Arcadia High School.
3. Las Tunas Drive @ El Monte Ave.
4. Las Tunas Drive @ Warren Way.
5. Las Tunas Drive @ Holly Ave. (requires conduit and fiber from Las Tunas Dr @ Live Oak intersection to Baldwin Ave @ Las Tunas Dr for a redundant loop in the City)
6. Baldwin Ave from Camino Real Ave to Las Tunas Dr.
7. Storage Building from existing CCTV to Huntington Dr & Santa Clara St

IV. IMPROVEMENT JUSTIFICATION

Fiber optic communication provides better connectivity compared to wireless radio connections that exist today. The City's fiber optic network reaches a majority of the traffic signals, but is not yet complete, as it lacks a redundant loop in the City. This project is the next step in completing the network for full fiber connectivity for five traffic signals and connections at the Storage Building located on Huntington Dr.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	350,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	400,000
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 400,000

Total Capital

\$ 400,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Arterial Rehabilitation Program - Baldwin Ave from Camino Real Ave to Las Tunas Dr

LOCATION: Baldwin Ave from Camino Real to Las Tunas Dr

DEPT: DEVELOPMENT SERVICES ▾
ESTIMATED TOTAL COST \$ 1,000,000

CONTACT PERSON: Johnathan Doojphibulpol

First and Last Name

Multi-year Funding Cycle

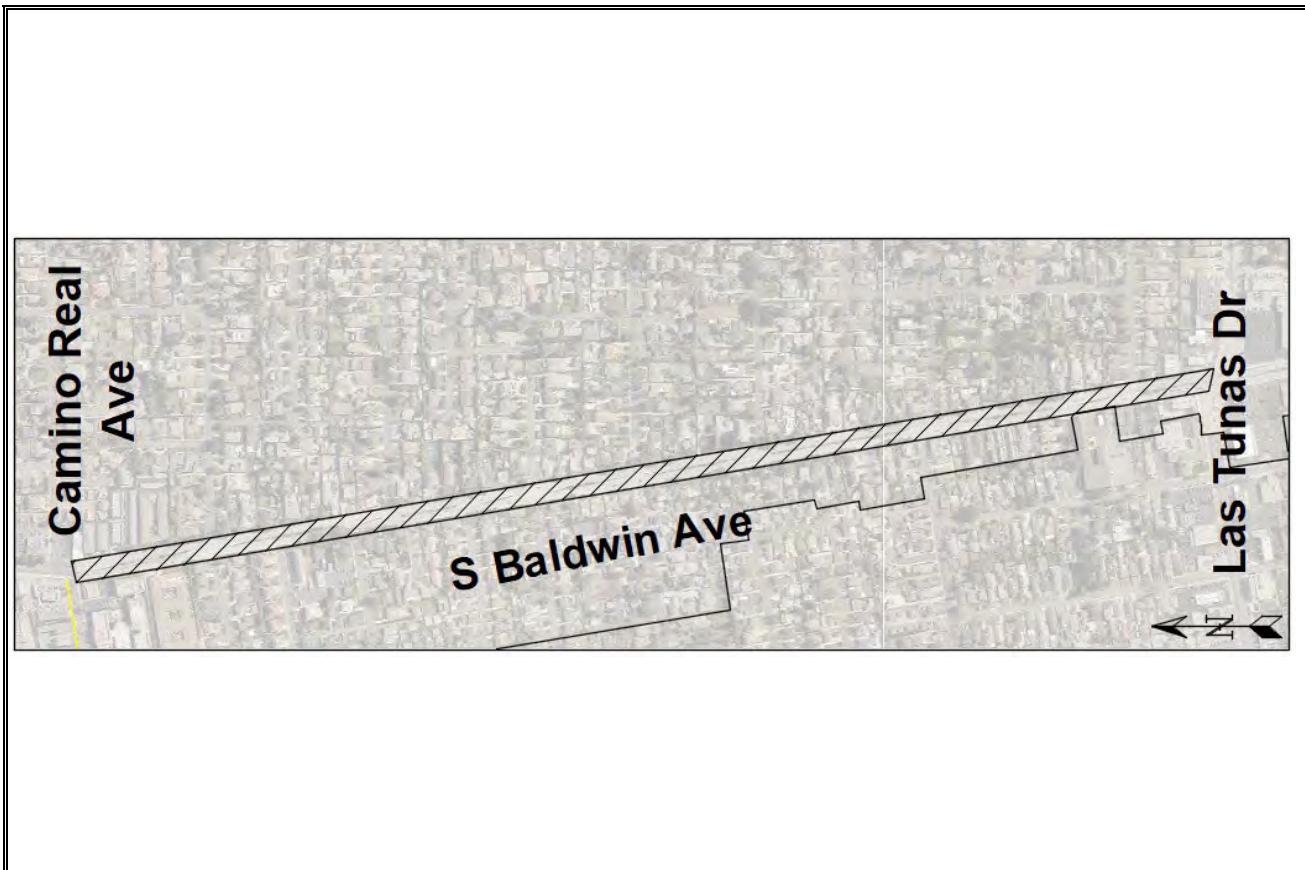
	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025	2025		
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
S	\$ 1,000,000												\$ 1,000,000
O	PC	\$ 1,000,000											PC \$ 1,000,000
U			\$ -										
R			\$ -										
C			\$ -										
E			\$ -										

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2019
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project is to rehabilitate the concrete pavement on Baldwin Ave between Camino Real Ave and Las Tunas Dr. The work includes grinding and/or removing and replacing entire sections of the concrete street that are cracked or damaged, remove and replacing damaged curbs and gutters, constructing new ADA standard access ramps, and other miscellaneous street work. The work also includes removal and replacement of trees and landscaping in the parkways causing damage to the street.

IV. IMPROVEMENT JUSTIFICATION

The Baldwin Avenue concrete pavement is showing a considerable amount of stress, cracking, and failures. Although the Pavement Management Program categorizes this section of Baldwin Avenue as in "good" condition, the presence of cracks and failures has created sections of low rideability. The success of previous concrete rehabilitation of Foothill Blvd has provided improved rideability for drivers. As a heavily travelled street, Baldwin Avenue would benefit from a similar rehabilitation.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>		<u>Funding:</u>	
Land Appraisals	\$ -	Capital Outlay	CO \$ -
Land Acquisition	\$ -	Measure M	M \$ -
Plans, Specs./Engineering	\$ 50,000	Parks	P \$ -
Construction	\$ 900,000	Prop C	PC \$ 1,000,000
Inspection & Contingencies	\$ 50,000	Sewer	S \$ -
Other (please describe):	\$ -	Water	W \$ -
[Redacted]		Transportation Impact	TI \$ -
[Redacted]		Road Maint./Rehab. Program	RM \$ -
[Redacted]		Other (please describe):	O \$ -
Total Capital	\$ 1,000,000	Total Capital	\$ 1,000,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Sidewalk Accessibility/ADA Ramp Improvement Project

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Johnathan Doojphibulpol

First and Last Name

ESTIMATED TOTAL COST \$ 150,000

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$	50,000	\$	-	\$	50,000	\$	-	\$	50,000	\$	150,000	
S	O	\$ 50,000			O	\$ 50,000			O	\$ 50,000			O \$ 150,000
O													
U													
R													
C													
E													

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RMRA) (O) Other

LABOR SOURCE: City Employees

Contract Services

X

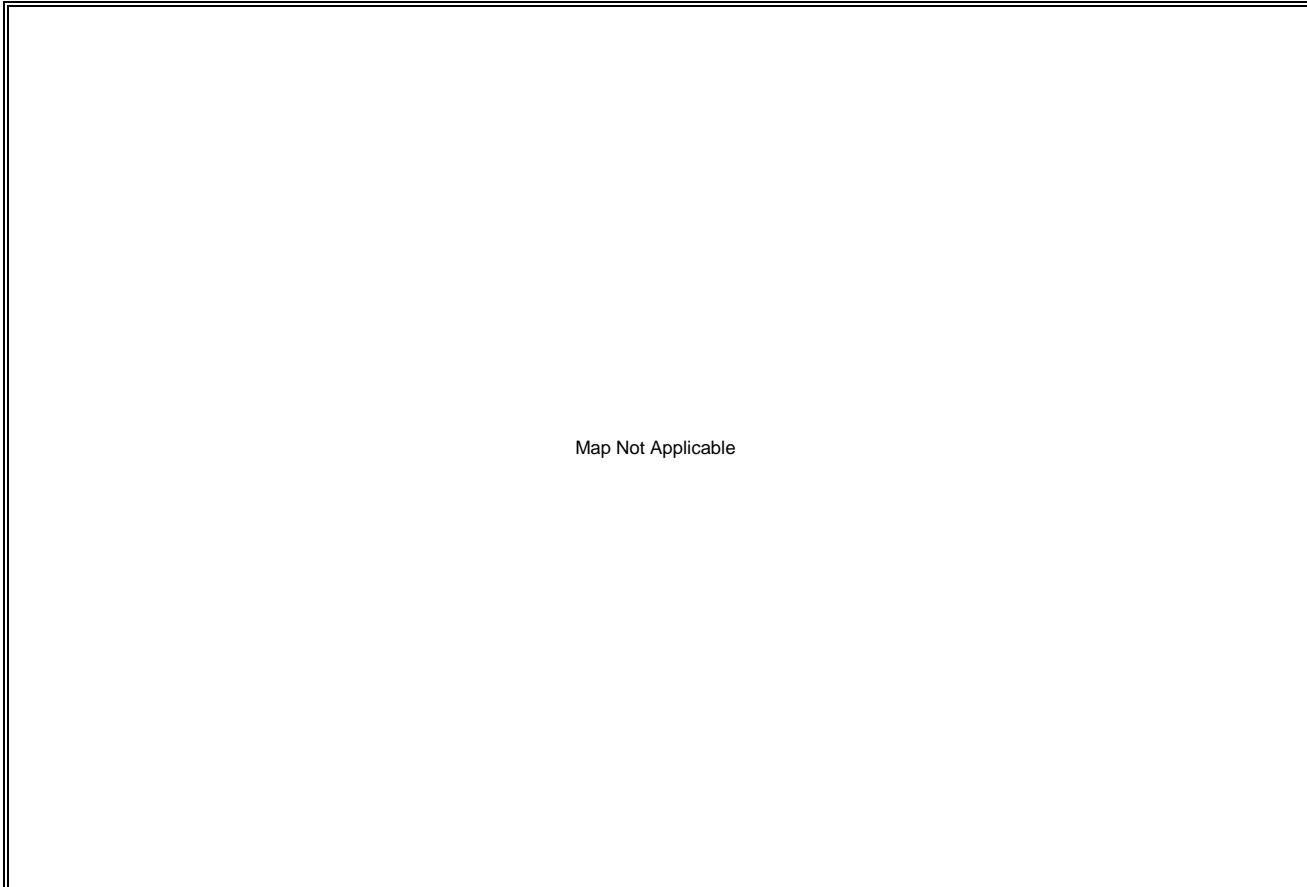
CAPITAL REQUEST:

Previously Programmed Project FY

X On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project adds new ADA accessible ramps and modifies driveway approaches to the next highest priority locations in the City, based on the ADA Sidewalk Transition Plan and citizen requests.

IV. IMPROVEMENT JUSTIFICATION

The City has an adopted ADA Sidewalk Transition Plan for administration of accessibility improvements. The Transition Plan identifies priority locations, but also specifies that citizen complaints should be first priorities. The City annually receives Transportation Development Act (TDA) funds to use exclusively for the administration of the ADA Sidewalk Transition Plan. Typically, the City accrues two years of TDA funding to administer a reasonable and cost effective project.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>		<u>Funding:</u>	
Land Appraisals	\$ -	Capital Outlay	CO \$ -
Land Acquisition	\$ -	Measure M	M \$ -
Plans, Specs./Engineering	\$ -	Parks	P \$ -
Construction	\$ 50,000	Prop C	PC \$ -
Inspection & Contingencies	\$ -	Sewer	S \$ -
Other (please describe):	\$ -	Water	W \$ -
		Transportation Impact	TI \$ -
		Road Maint./Rehab. Program	RM \$ -
		Other (please describe):	O \$ -
		TDA	50,000
Total Capital	\$ <u>50,000</u>	Total Capital	\$ <u>50,000</u>

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Santa Anita Avenue Corridor Traffic Signal Improvements

LOCATION: Various Locations along Santa Anita Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 800,000

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025	2025		
	\$	\$ 800,000	\$	-	\$	-	\$	-	\$	-	\$	\$	\$ 800,000
S													
O													
U													
R													
C													
E													

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RMRA) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

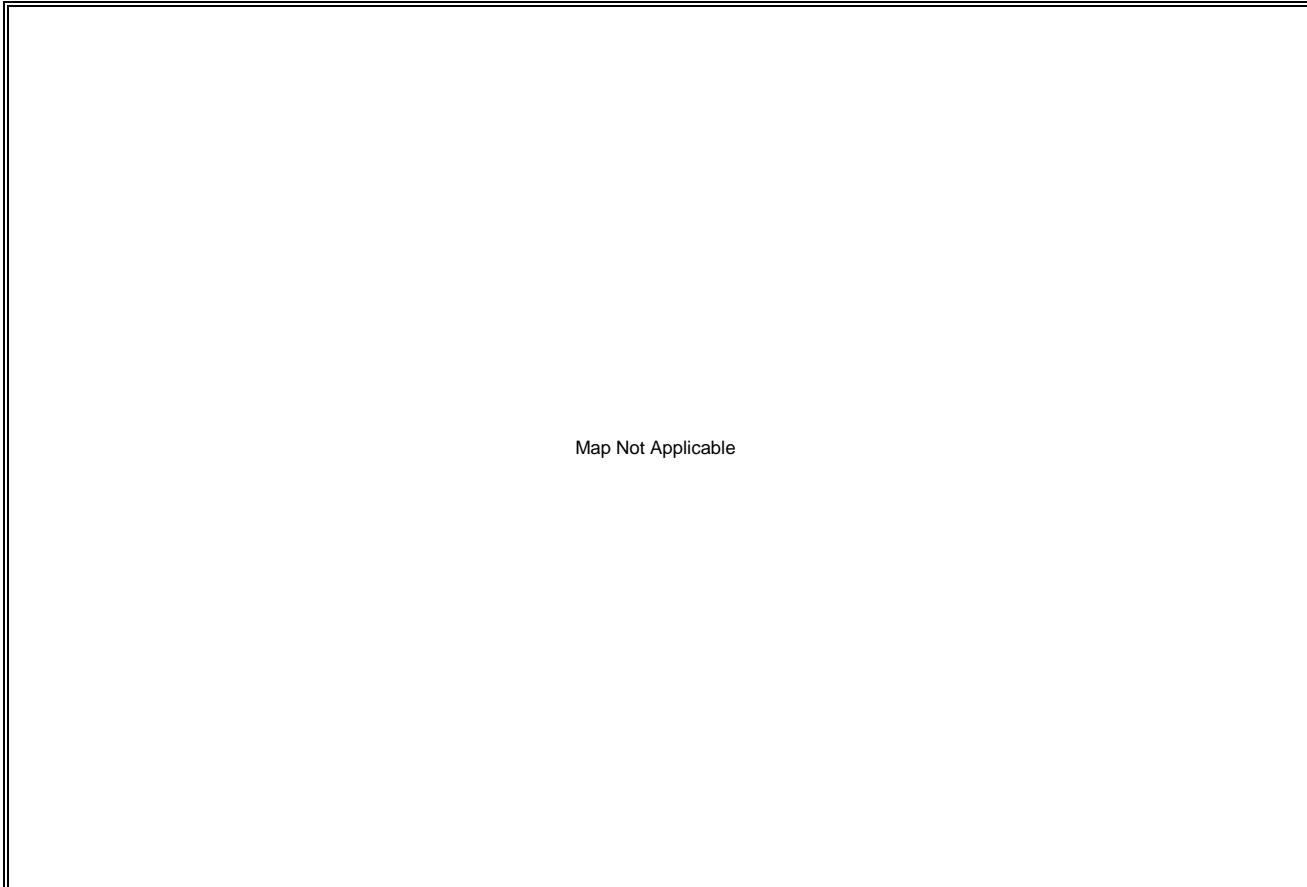
Previously Programmed Project FY

2019

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Santa Anita Avenue Corridor Traffic Signal and Crosswalk Improvements project, Phase 2, installed new traffic signals at Le Roy Avenue and at Alta Street, and removed the In-Ground Flashing Warning Light system at Alta Street. Phase 3 continues the Santa Anita Avenue Corridor Traffic Signal and Crosswalk Improvements with new cabinets, CCTV cameras, detection loops, traffic signal heads, controllers, and communication upgrades at the following intersections along Santa Anita Avenue:

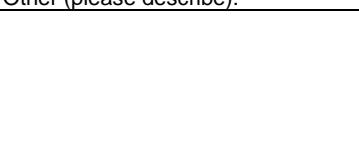
1. Virginia Road
2. Colorado Boulevard
3. Santa Clara Street
4. Diamond Street
5. Campus Drive
6. Duarte Road
7. Wistaria Avenue
8. Live Oak Avenue

Improvements will vary from location to location.

IV. IMPROVEMENT JUSTIFICATION

The City is continuing its project to complete the Santa Anita Avenue Corridor Project. Phase two began construction in 2020. Due to construction costs, a third phase is required to complete the rest of the corridor.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>	<u>Funding:</u>
Land Appraisals	\$ -
Land Acquisition	\$ -
Plans, Specs./Engineering	\$ 50,000
Construction	\$ 700,000
Inspection & Contingencies	\$ 50,000
Other (please describe):	\$ -
	
Capital Outlay	CO \$ -
Measure M	M \$ -
Parks	P \$ -
Prop C	PC \$ -
Sewer	S \$ -
Water	W \$ -
Transportation Impact	TI \$ 800,000
Road Maint./Rehab. Program	RM \$ -
Other (please describe):	O \$ -
	
Total Capital	\$ 800,000
	
Total Capital	\$ 800,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$ 125,000

Multi-year Funding Cycle											
S O U R C E	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	
	CO	\$ 25,000	CO \$ 125,000								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

X

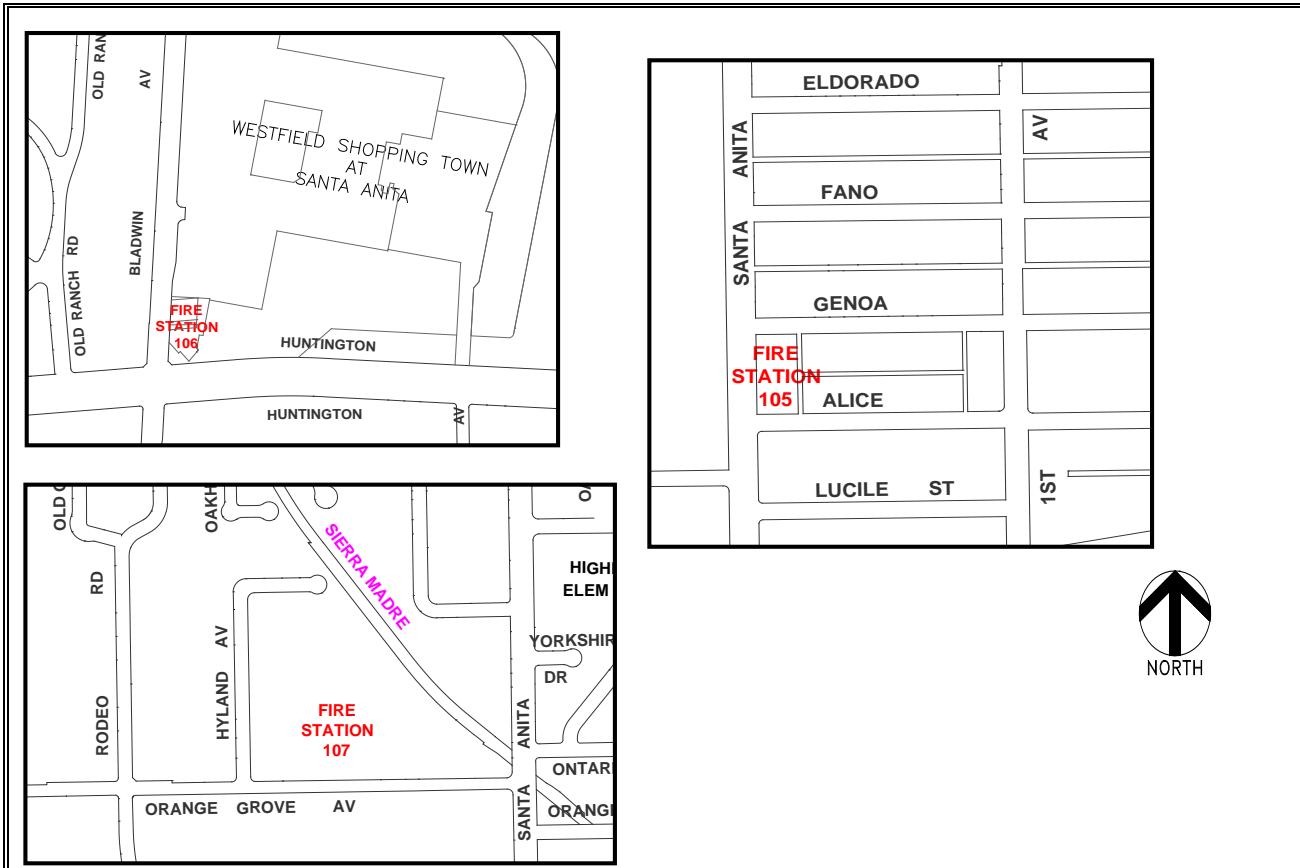
CAPITAL REQUEST:

Previously Programmed Project FY

2019

X
On-Going Project
New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Fire Station Maintenance Program provides for the following, as needed:

- interior and exterior painting of all fire facilities
- replacement or maintenance of carpet at all fire facilities
- replacement of window coverings at all fire facilities
- replacement of household appliances
- other miscellaneous repair and replacement of items to maintain the quality of all fire facilities

IV. IMPROVEMENT JUSTIFICATION

The Fire Station Maintenance Program allows for planned upgrades and unanticipated repairs to vital components within all Arcadia Fire Stations. Scheduled preventive maintenance is instrumental in controlling and reducing costs; enhancing staff efficiency; sustaining the quality of Fire facilities; and ensuring fiscal responsibility through planned bidding process.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	25,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 25,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Solid Waste	SW	\$ -
Redevelopment	R	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 25,000

Total Capital

\$ 25,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE:

LOCATION:

DEPT:

CONTACT PERSON:

First and Last Name

ESTIMATED TOTAL

COST

Multi-year Funding Cycle													
	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$	153,000	\$	614,000	\$	-	\$	-	\$	-	\$	-	\$ 767,000
S O U R C E	CO	\$ 153,000	CO	\$ 614,000		\$ -		\$ -		\$ -		CO	\$ 767,000
		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE:

Contract Services

CAPITAL REQUEST: Previously Programmed Project FY
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

According to the Joint Use Agreement with the Arcadia Unified School District, the City will pay for 1/3 cost of the replacement of the high school track. The total cost of the project is \$2.3 million dollars. Arcadia Union School District will be the lead agency on this project. AUSD has chosen Beynon as the contractor of the project. Beynon has many products to choose from and the product selected for the Arcadia High School Track Surface is the BSS 2000. The BSS 2000 is the premier track and field surface for NCAA and international competitions. The surface is constructed with only virgin butyl rubber and two-component polyurethane in the Force Reduction Layer to optimize an athletes' return of energy. The Wear Layer of Beynon's BSS 2000 system incorporates high-performance polyurethane with multiple texture options to provide the highest level of resiliency with enhanced shock absorbency. This product has been installed at several high schools and colleges across southern California. The references for the nearby track installations were impeccable and came with great recommendations. The full pour installation at the schools in the nearby region is also a reason for selection as they have similar weather and sun exposure. The life expectancy of the new track is expected to be 10-12 years, before an overlay will be needed.

The district also took advantage of the CALIFORNIA MULTIPLE AWARD SCHEDULE (CMAS) GENERAL SERVICES ADMINISTRATION (GSA) Direct purchase opportunity. This purchase method is available for entities in the State of California to take advantage of federally negotiated pricing. This allowed the project to save money by removing the typical mark-up of a general contractor.

IV. IMPROVEMENT JUSTIFICATION

The track at the high school is in desperate need of repair. The City and AUSD have been working together over the years with various fixes and overlays to the surface, but there is nothing else that can be done at this time except to replace the entire surface. AUSD will work with the City on the timing of the replacement, to have the least impact to the school and the community.

AUSD has agreed in principle to the following contribution schedule from the City:

FY 2020-21: \$153,000

FY 2021-22: \$614,000

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	153,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 153,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 153,000

Total Capital

\$ 153,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-22

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source
61	Annual Slurry Seal Program	Public Works	600,000	-	-	-	-	-	-	-
63	Annual Meter Replacement Program	Public Works	-	-	-	-	-	250,000	-	-
65	Annual Replacement of HVAC Rooftop Units	Public Works	70,000	-	-	-	-	-	-	-
67	Annual Sewer CCTV Inspection	Public Works	-	-	-	-	50,000	-	-	-
69	Public Works Facility Improvements	Public Works	14,000	-	-	-	21,000	35,000	-	-
71	Community Center Facility Improvements	Public Works	115,000	-	-	-	-	-	-	-
73	Baseball Field Bleacher Project at LHB	Public Works	-	-	274,000	-	-	-	-	-
75	Live Oak Well Emergency Generator	Public Works	-	-	-	-	-	650,000	-	-
77	Annual Tree Removal and Replacement Program	Public Works	30,000	-	-	-	-	-	-	-
79	Library Facility Improvements	Public Works	27,000	-	-	-	-	-	-	-
81	Police Department Facility Improvements	Public Works	30,000	-	-	-	-	-	-	-
83	SCADA System Upgrades	Public Works	-	-	-	-	10,000	30,000	-	-
85	Valve Replacement Program	Public Works	-	-	-	-	-	150,000	-	-
87	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	17,000	-	-	-	-	-	-	-
89	Newcastle Park Improvement Project - Design Build	Public Works	-	-	3,751,000	-	-	-	-	-
91	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	250,000	-	-
93	Pavement Rehabilitation Program	Public Works	1,000,000	-	-	-	-	-	-	1,100,000
95	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	-	-	-	150,000
97	Sewer Main Replacement Program	Public Works	-	-	-	-	750,000	-	-	Safe, Clean Water Program (Measure W)
99	City Hall Facility Improvements	Public Works	42,000	-	-	-	-	-	-	-
101	Water Main Replacement Program	Public Works	-	-	-	-	-	400,000	-	-
103	Fire Station 105 Facility Improvements	Public Works	80,000	-	-	-	-	-	-	-
105	Fire Station 106 Facility Improvements	Public Works	42,000	-	-	-	-	-	-	-

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-22

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
107	St. Joe Perimeter Wall Extension	Public Works	-	-	-	-	-	40,000	-	-	
109	WMP Project – Phase 1 Arboretum Water Quality Improvements	Public Works	-	-	-	-	-	-	-	1,500,000	
111	Library Landscaping	Public Works	25,000	-	-	-	-	-	-	Safe, Clean Water Program (Measure W)	
113	Peacock Fountain Pump Replacement	Public Works	60,000	-	-	-	-	-	-		
115	Longden Baseball Field Electric Panel Upgrade	Public Works	25,000	-	-	-	-	-	-		
117	Arterial Concrete Rehab Project - Foothill Blvd & Live Oak Ave	Development	-	-	-	800,000	-	-	-		
119	Miscellaneous Traffic Signal Improvements	Development	-	50,000	-	-	-	-	100,000	-	
121	Downtown Alley Improvements	Development	-	1,600,000	-	-	-	-	-		
123	Pavement Management Program	Development	-	50,000	-	-	-	-	-		
125	Arterial Rehabilitation Program - Michillinda Ave from Colorado Blvd to Foothill Blvd	Development	-	350,000	-	-	-	-	-		
127	Baldwin Avenue Streetscape Improvement Program	Development	650,000	-	-	-	-	-	-		
129	Fire Station Maintenance Program	Fire	25,000	-	-	-	-	-	-		
131	Fire Station Kitchen Remodel Program	Fire	130,000	-	-	-	-	-	-		
133	Arcadia High School Track Replacement	Recreation	614,000	-	-	-	-	-	-		
TOTAL FOR FISCAL YEAR 2021-22			\$15,957,000	\$ 3,596,000	\$ 2,050,000	\$ 4,025,000	\$ 800,000	\$ 831,000	\$ 1,805,000	\$ 100,000	\$ 2,750,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Slurry Seal Program

LOCATION: Various Street Locations Within the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balanay

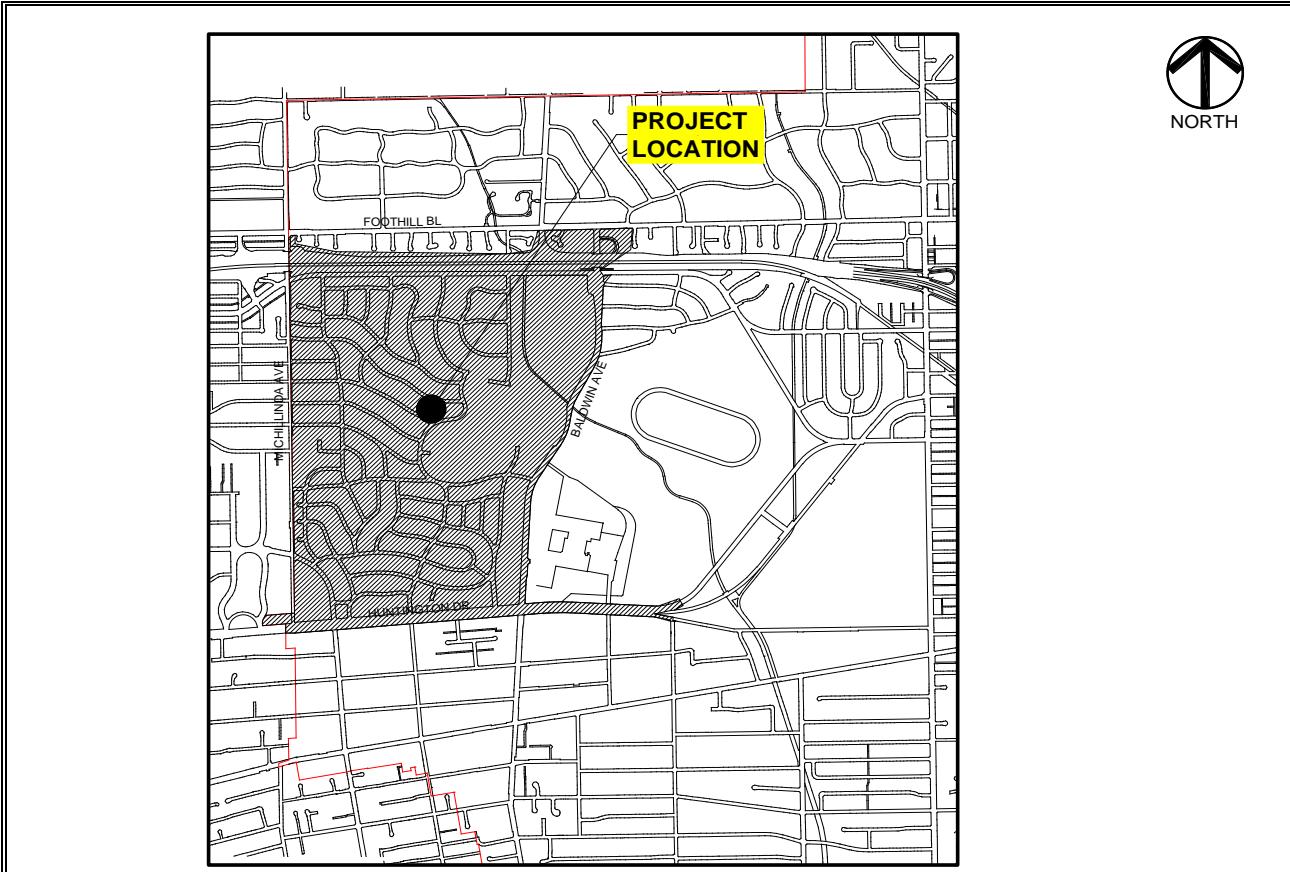
ESTIMATED TOTAL
COST \$ 3,000,000

Multi-year Funding Cycle													
S O U R C E	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$ 3,000,000
	CO	\$ 600,000	CO \$ 3,000,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees Contract Services CAPITAL REQUEST: Previously Programmed Project FY 2020
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual Slurry Seal Program repairs damaged concrete curbs and gutters which inhibit proper drainage. Work includes minor deep patch repairs, asphalt edge grinding at various locations, crack sealing, slurry sealing, and restriping and painting of pavement markings. Slurry sealing reduces deterioration of the street pavement, improves skid-resistance, and improves the aesthetic quality of neighborhoods. As part of the project, City-owned parking lots and alleys in the downtown district area will be slurry sealed.

IV. IMPROVEMENT JUSTIFICATION

In 1999, as part of the Pavement Management Program, staff prioritized the condition of all City streets and updated the eight-year Slurry Seal Program to efficiently prolong the life of streets. The Annual Slurry Seal Program provides for the inspection and repair of the City's roadway surfaces, curbs, and gutters over an eight-year cycle. The program has divided the City into eight zones, with one zone being addressed each year.

Slurry sealing of the roadway surfaces involves killing and removing weeds, repairing failed sections, asphalt edge grinding, filling major cracks, and applying an asphalt slurry (emulsified asphalt mixed with sand). Additionally, this project will include repainting traffic markings to maintain the integrity of asphalt pavement and to increase the life of the pavement surface by rejuvenating the existing asphalt pavement.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	20,000
Construction	\$	555,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 600,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 600,000

Total Capital

\$ 600,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Meter Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL

COST \$ 1,250,000

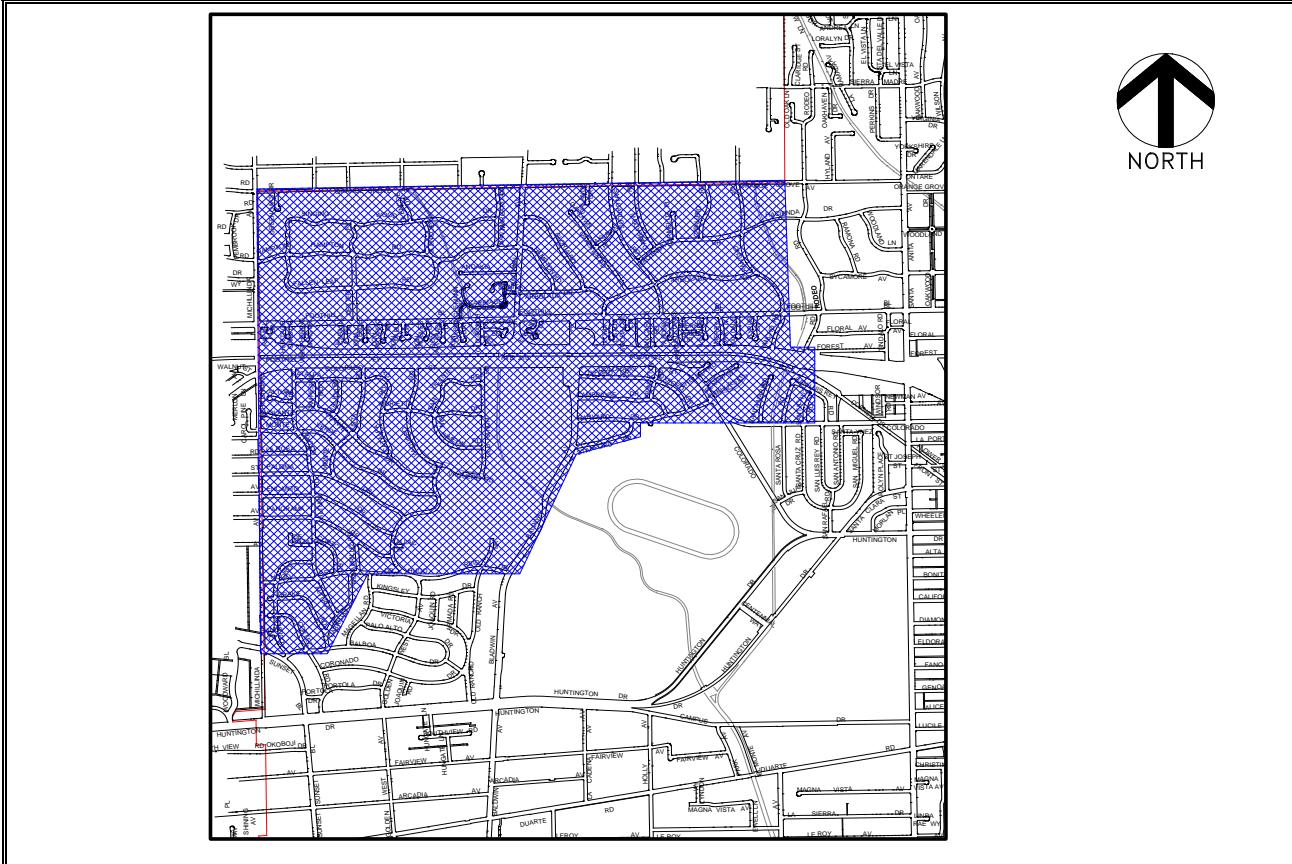
Multi-year Funding Cycle											
S O U R C E	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total \$ 1,250,000
	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	
	W	\$ 250,000									
	\$	-	\$	-	\$	-	\$	-	\$	-	
	\$	-	\$	-	\$	-	\$	-	\$	-	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2020
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual Meter Replacement Program will replace approximately 2,000 to 2,500 of the 5/8" to 2" meters for Meter Reading Routes No. 35, 36, 37, and 38 which have reached the end of their useful life. Smart meters were installed on these meter routes over 12 years ago and are in need of replacement with the next generation of radio read smart meters. City utility crews will perform installation of these meters.

IV. IMPROVEMENT JUSTIFICATION

Accurate flow measurements and correct meter readings are vital to maintaining the revenue from the City's water distribution system. Aging smart meters must be replaced with next generation smart meters as the battery life expectancy has been reached, which can compromise specific functionality of the meter.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	250,000

Purchase Water Meters

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	250,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 250,000

Total Capital

\$ 250,000

**CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**



I. PROJECT TITLE: Annual Replacement of HVAC Rooftop Units

LOCATION: Public Works/City Hall/Arcadia Public Library

DEPT: PUBLIC WORKS SERVICES 

CONTACT PERSON: Tyler Polidori

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY

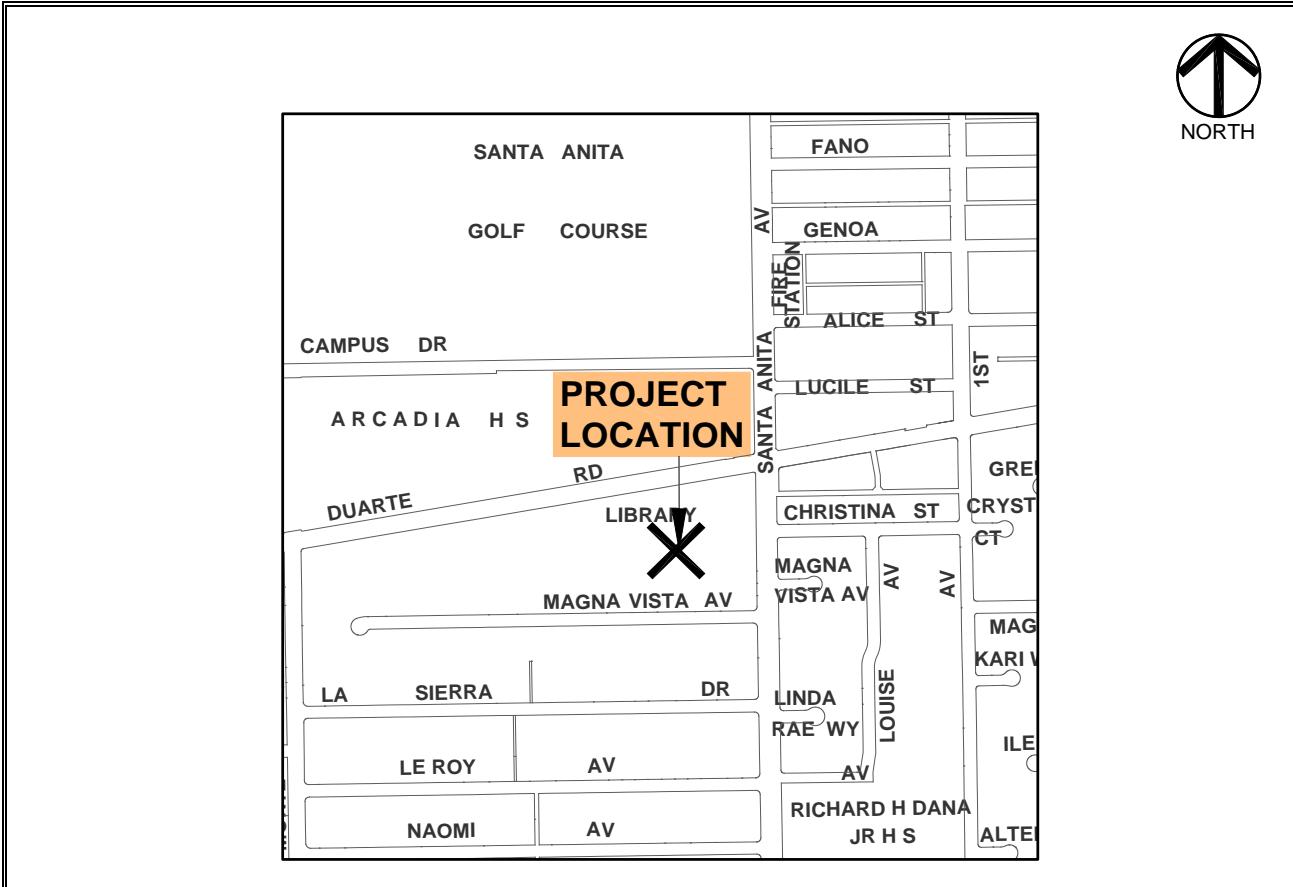
2020

X

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Replace two 5-ton HVAC units serving staff offices at the Public Works Service Center (\$35,000).
2. Replace one 8.5-ton HVAC unit serving the administration offices, and one 4-ton unit serving the conference Room at the Arcadia Library (\$35,000).

IV. IMPROVEMENT JUSTIFICATION

1. The HVAC package units that serve the staff offices at the Public Works Service Center are over fifteen years old. The compressors and condenser fan motors are worn out due to age and frequent use.

2. The HVAC package units that serve the administration offices and conference room at the Library were installed in 2003 and have exceeded their service life. These units should be replaced before additional maintenance is required.

The replacement of these units is part of a preventative maintenance replacement program designed to replace aging HVAC units at all City facilities. The roof top units are planned for replacement on a 15 year rotation. The benefit of replacing an HVAC unit on a planned schedule is a reduction in energy and maintenance costs. New units have a higher energy efficiency rating and the compressors are (AQMD) Air Quality Management District refrigerant compliant.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	70,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 70,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 70,000

Total Capital

\$ 70,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Sewer CCTV Inspection

LOCATION: Various Locations

DEPT:

CONTACT PERSON: Deen Buharie

ESTIMATED TOTAL COST \$ 250,000

Multi-year Funding Cycle											Estimated Total \$ 250,000
S O U R C E	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total \$ 250,000
	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	
	S	\$ 50,000									
		\$ -		\$ -		\$ -		\$ -		\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

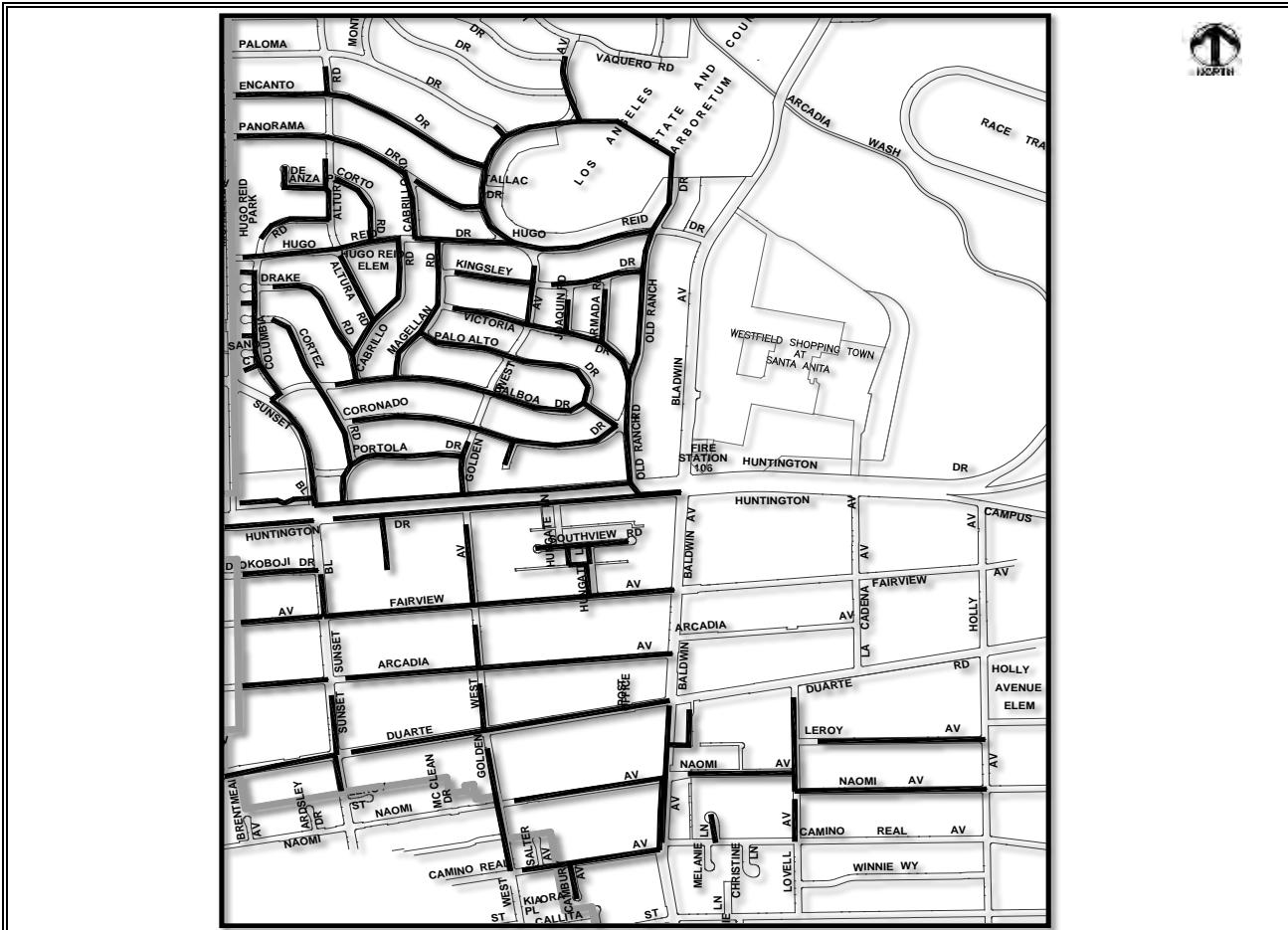
Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY 2020

On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Sanitary Sewer mains will be surveyed using Closed-Circuit TV (CCTV) Inspection devices and video documented. CCTV Inspection will be performed by a contractor. Sewer mains are cleaned by City crews prior to video inspection.

IV. IMPROVEMENT JUSTIFICATION

It is necessary to provide positive and reliable information regarding the status of the City's sanitary sewer collection system to decrease the possibility of sewer overflows. In May 2006, the State Water Resources Control Board (SWRCB) adopted the Waste Discharge Requirement (WDR) Program for all publicly owned sanitary sewer collection systems in California with more than one mile of sewer pipeline. Under this program, the City is required to prepare and implement a Sewer System Maintenance Program (SSMP).

The program identifies routine preventive operation and maintenance activities, including a system for scheduling regular maintenance and cleaning of the sanitary sewer system with increased frequency targeting known problem areas. The program requires visual and closed circuit TV (CCTV) inspections of manholes and sewer pipes, which provides a record of the conditions of the sewer mains as evidence of the cleaning and maintenance performed under the SSMP.

The information collected through CCTV inspections is used to evaluate current cleaning operations, recommend improvements, and prepare projects to repair broken pipe sections. These sewer inspections and system improvements have also been identified in the Sewer Master Plan and are required under the SSMP.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	8,000
Construction	\$	-
Inspection & Contingencies	\$	42,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	50,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 50,000

Total Capital

\$ 50,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Public Works Facility Improvements

LOCATION: Public Works Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 145,000

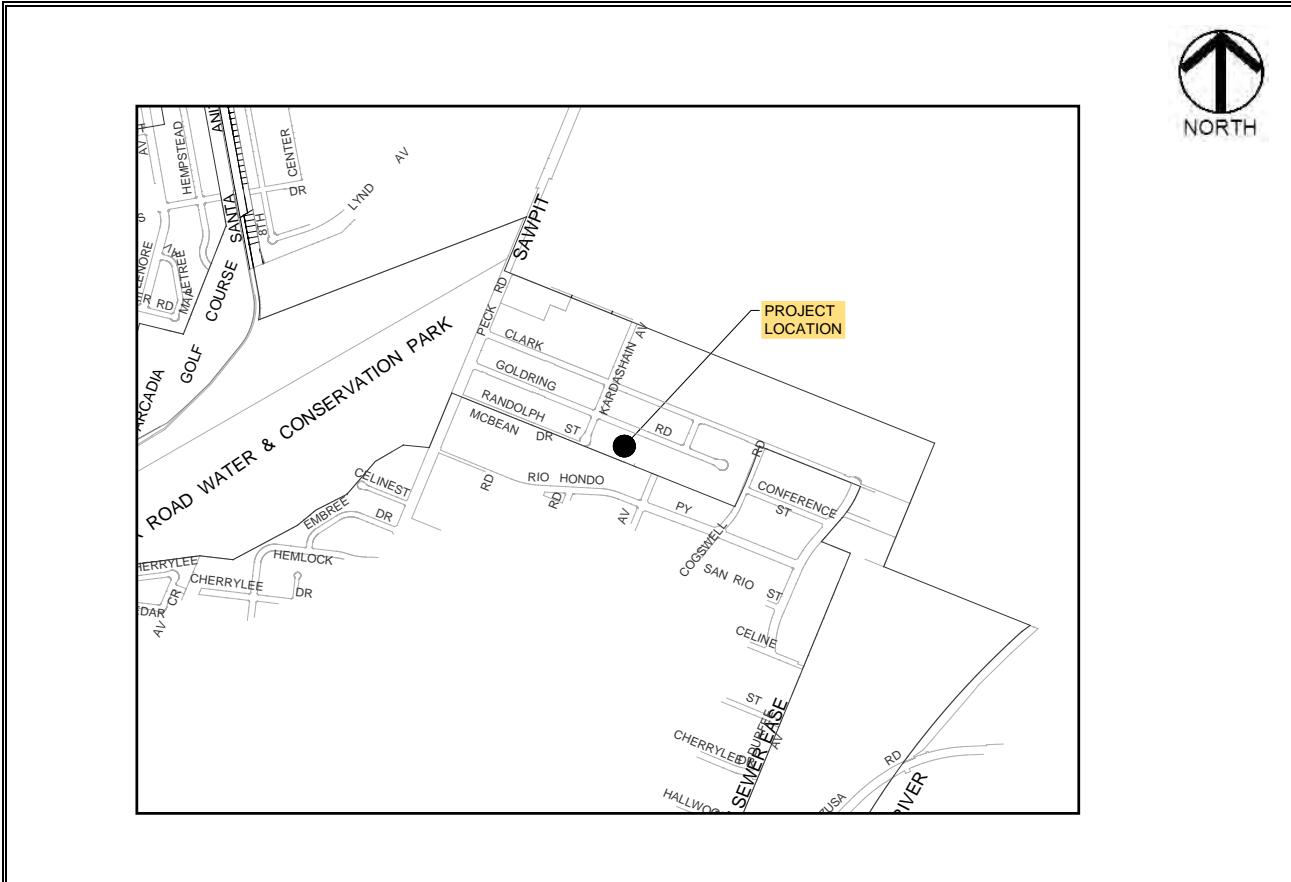
Multi-year Funding Cycle												
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
\$	\$ 70,000	\$	\$ 30,000	\$	\$ 15,000	\$	\$ 15,000	\$	\$ 15,000	\$	\$ 15,000	\$ 145,000
S	CO	\$ 14,000	CO	\$ 6,000	CO	\$ 3,000	CO	\$ 3,000	CO	\$ 3,000	CO	\$ 29,000
O	W	\$ 35,000	W	\$ 15,000	W	\$ 7,500	W	\$ 7,500	W	\$ 7,500	W	\$ 72,500
U	S	\$ 21,000	S	\$ 9,000	S	\$ 4,500	S	\$ 4,500	S	\$ 4,500	S	\$ 43,500

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2020
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior trim painting (\$10,000).
2. Removal of non-operational vehicle hoist (\$60,000).

IV. IMPROVEMENT JUSTIFICATION

1. The exterior paint on the Service Center is becoming oxidized and faded from sun and weather exposure. Sections of the building will be repainted annually to maintain the building's finish and provide surface protection.
2. The in-ground vehicle hoist in the Fleet Garage is non-operational and obsolete. The hoist has a leak in the subterranean plumbing that requires costly repairs. The daily operations of the Fleet Section no longer require the use of this hoist, and would benefit from the additional bay space if the hoist is removed. The project will encompass removal of the hoist and associated plumbing. The remaining ground cavity will be backfilled with concrete.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 70,000
Inspection & Contingencies \$ -
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$ 14,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ 21,000
Water	W	\$ 35,000
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 70,000

Total Capital

\$ 70,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Community Center Facility Improvements

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 470,000

Multi-year Funding Cycle												Estimated Total	
S O U R C E	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	115,000	\$	250,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	
CO	\$ 115,000		CO	\$ 250,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 470,000	
\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		
\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

X

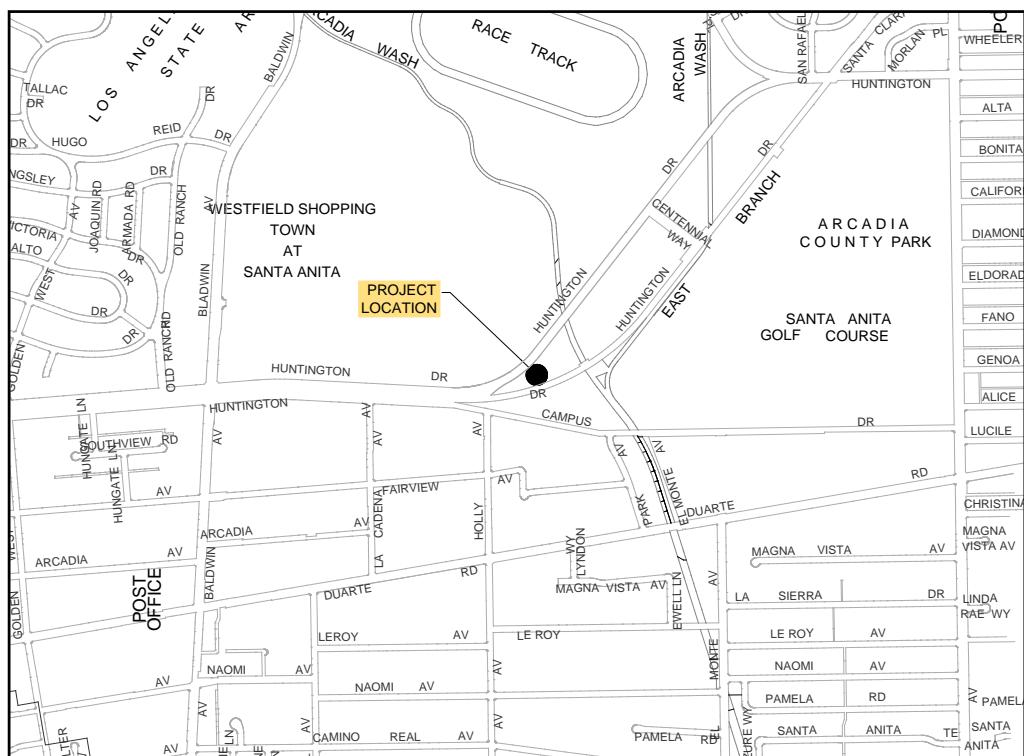
CAPITAL REQUEST:

Previously Programmed Project FY 2020

X On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Kitchen appliance replacement of walk-in refrigerator (\$45,000).
2. Exterior painting (\$25,000).
3. Partition wall recovering (\$45,000).

IV. IMPROVEMENT JUSTIFICATION

1. The Community Center is over 25 years old and the Parks Master Plan has recommended replacing kitchen appliances in the upcoming years. A walk-in refrigerator will be replaced at the Community Center.
2. Painted surfaces on the exterior of the Community Center are beginning to show signs of age and wear. Trim and soffits will be painted to restore the appearance of the building.
3. The three operable partition walls in the multi-purpose room are starting to show wear and tear from years of high use. The fabric on the walls is stained, dated, and has numerous tears. The partition walls will be stripped, primed, and recovered. This project is being reprogrammed from an existing FY 2018-19 project that was not able to be performed due to the high volume of reservations in the multi-purpose room. A work period has been scheduled in December 2020 for recovering work to be performed.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	115,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 115,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 115,000

Total Capital

\$ 115,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Baseball Field Bleacher Project at LHB

LOCATION: Longden Ave Park, Hugo Reid Park, and Bonita Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

First and Last Name

ESTIMATED TOTAL COST \$ 274,000

Multi-year Funding Cycle

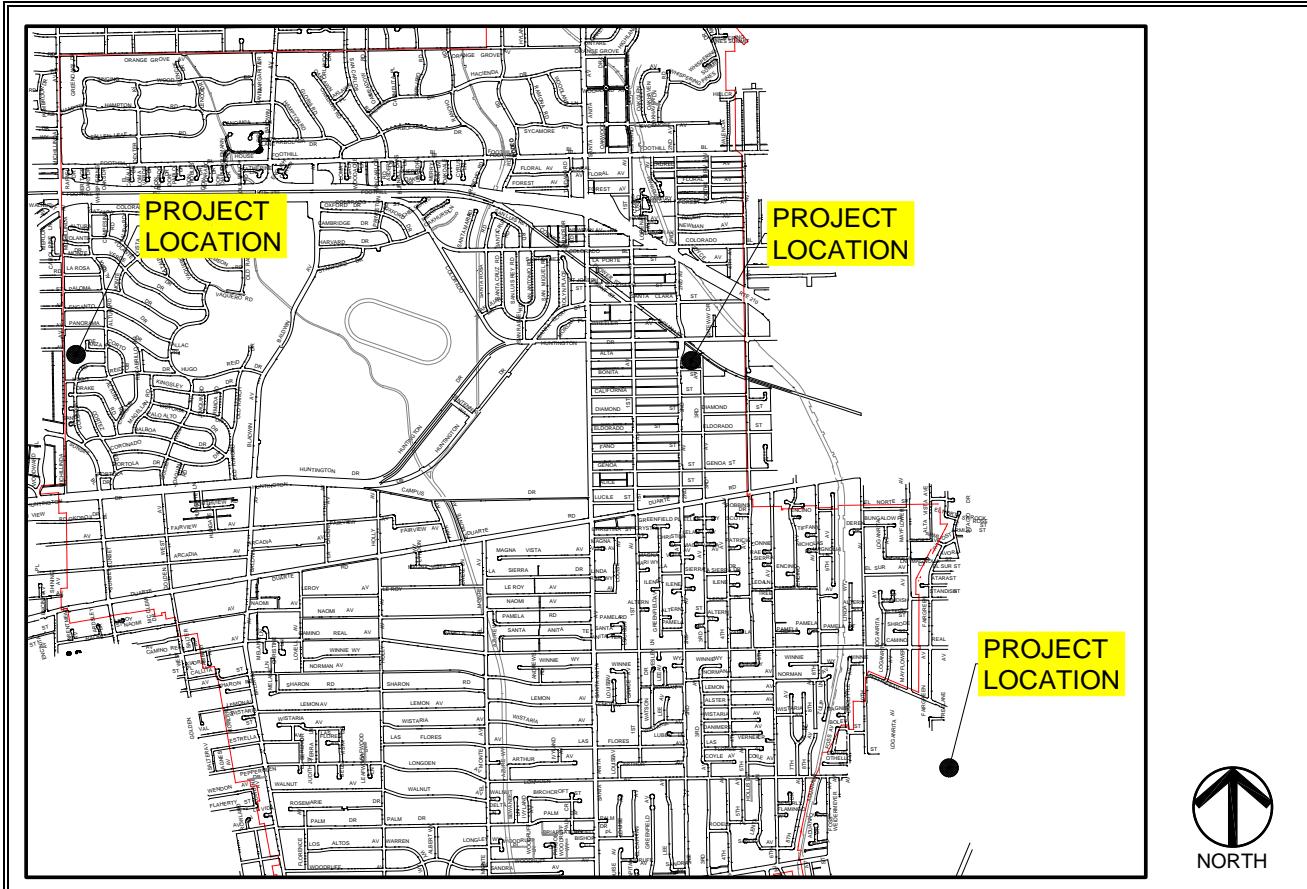
		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
		\$	274,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 274,000
S O U R C E	P	\$ 274,000		\$ -		\$ -		\$ -		\$ -		\$ -		P \$ 274,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RMRA) RMRA, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2020
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

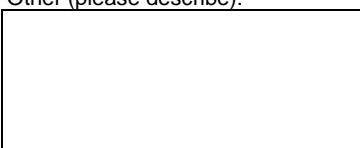
Bleachers with shade canopies will be installed at Longden Avenue Park, Hugo Reid Park, and Bonita Park.

IV. IMPROVEMENT JUSTIFICATION

The Recreation and Parks Master Plan adopted in 2017 is a guiding policy document that provides recommendations for prioritizing future growth, development, and implementation strategies related to parks and recreation services. The Master Plan examined the current conditions of existing parks, analyzed the current public demand and needs for those parks, and recommended improvements to address those needs. Various community outreach events were conducted to solicit the public opinions; overall, the Master Plan identified over \$60 million in potential improvements to parks throughout the City.

Per the Parks Master Plan, bleachers with shade canopies were identified in the Tier 1 Recommendations for the three Parks.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>	<u>Funding:</u>
Land Appraisals	\$ -
Land Acquisition	\$ -
Plans, Specs./Engineering	\$ 10,000
Construction	\$ 254,000
Inspection & Contingencies	\$ 10,000
Other (please describe):	\$ -
	
Capital Outlay	CO \$ -
Measure M	M \$ -
Parks	P \$ 274,000
Prop C	PC \$ -
Sewer	S \$ -
Water	W \$ -
Transportation Impact	TI \$ -
Road Maint./Rehab. Program	RM \$ -
Other (please describe):	O \$ -
	
Total Capital	\$ 274,000
	
Total Capital	\$ 274,000

**CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**



I. PROJECT TITLE: Live Oak Well Emergency Generator

LOCATION: Live Oak Well Facility

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL COST

650,000

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

X

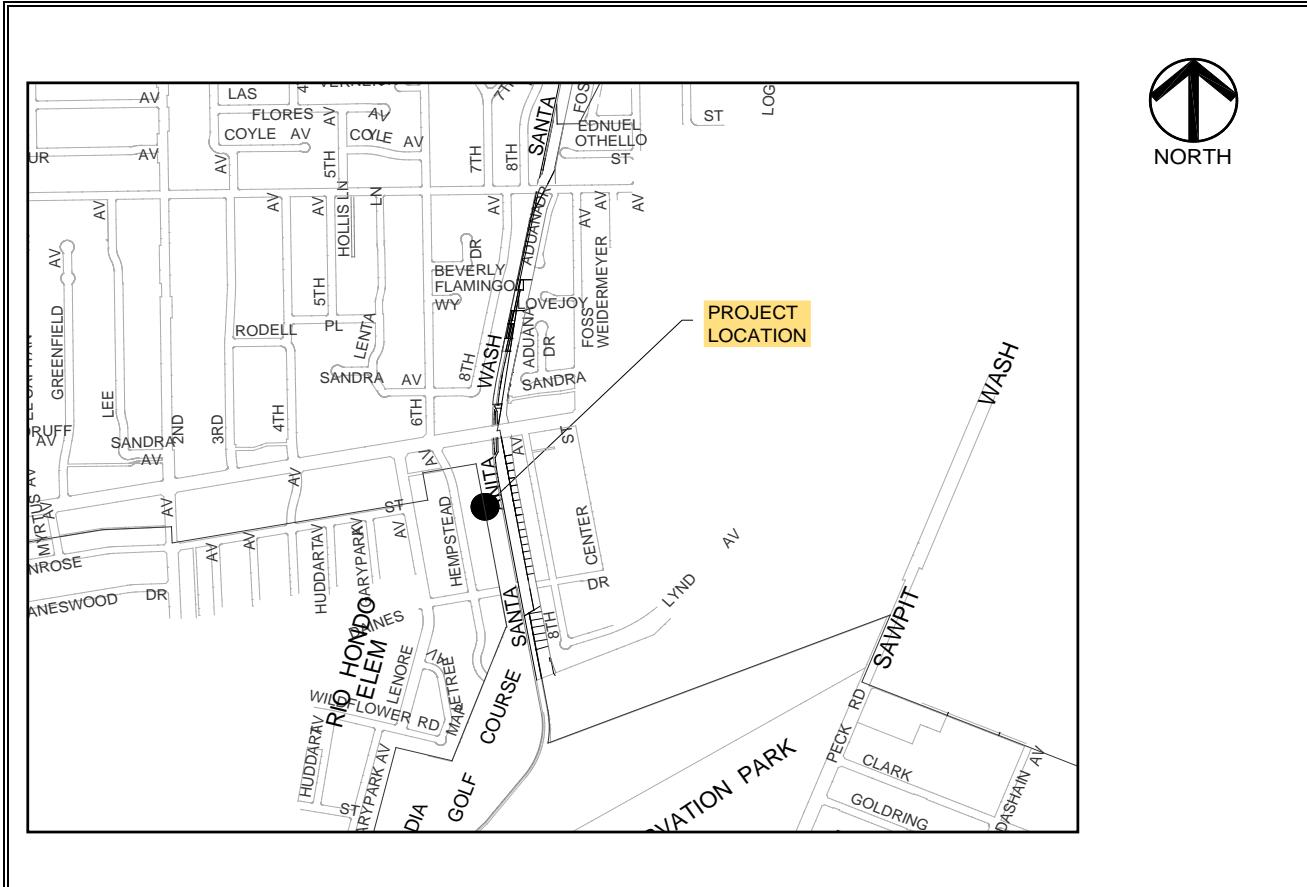
CAPITAL REQUEST:

Previously Programmed Project FY

2020

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Installation of Emergency Backup Generator (\$650,000).

IV. IMPROVEMENT JUSTIFICATION

The Live Oak Well is a crucial part of the City's water infrastructure. As one of the most efficient wells in the City, the installation of an emergency generator will ensure that in the event of a power outage, natural disaster, or other emergency event, the well will continue to operate as normal, minimizing the possible disruption to the water supply.

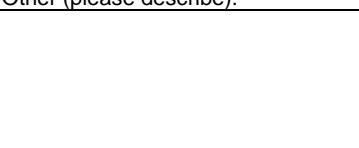
A 800 kilowatt diesel-powered emergency generator will be installed to provide backup power for the entire Live Oak well and treatment plant. An automatic start-up and transfer switch will be included to detect a power outage and automatically start the generator. The generator will be installed in compliance with the South Coast Air Quality Management District's guidelines.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals
Land Acquisition
Plans, Specs./Engineering
Construction
Inspection & Contingencies
Other (please describe):


Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	650,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe): 	O	\$	-

Total Capital

\$ 650,000

Total Capital

\$ 650,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Las Flores Avenue between 3rd and 5th Avenues

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL
COST \$ 150,000

Multi-year Funding Cycle											Estimated Total	
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
Source	CO	\$ 30,000	CO	\$ 150,000								
SOURCE	CO	\$ 30,000	CO	\$ 150,000								
SOURCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOURCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

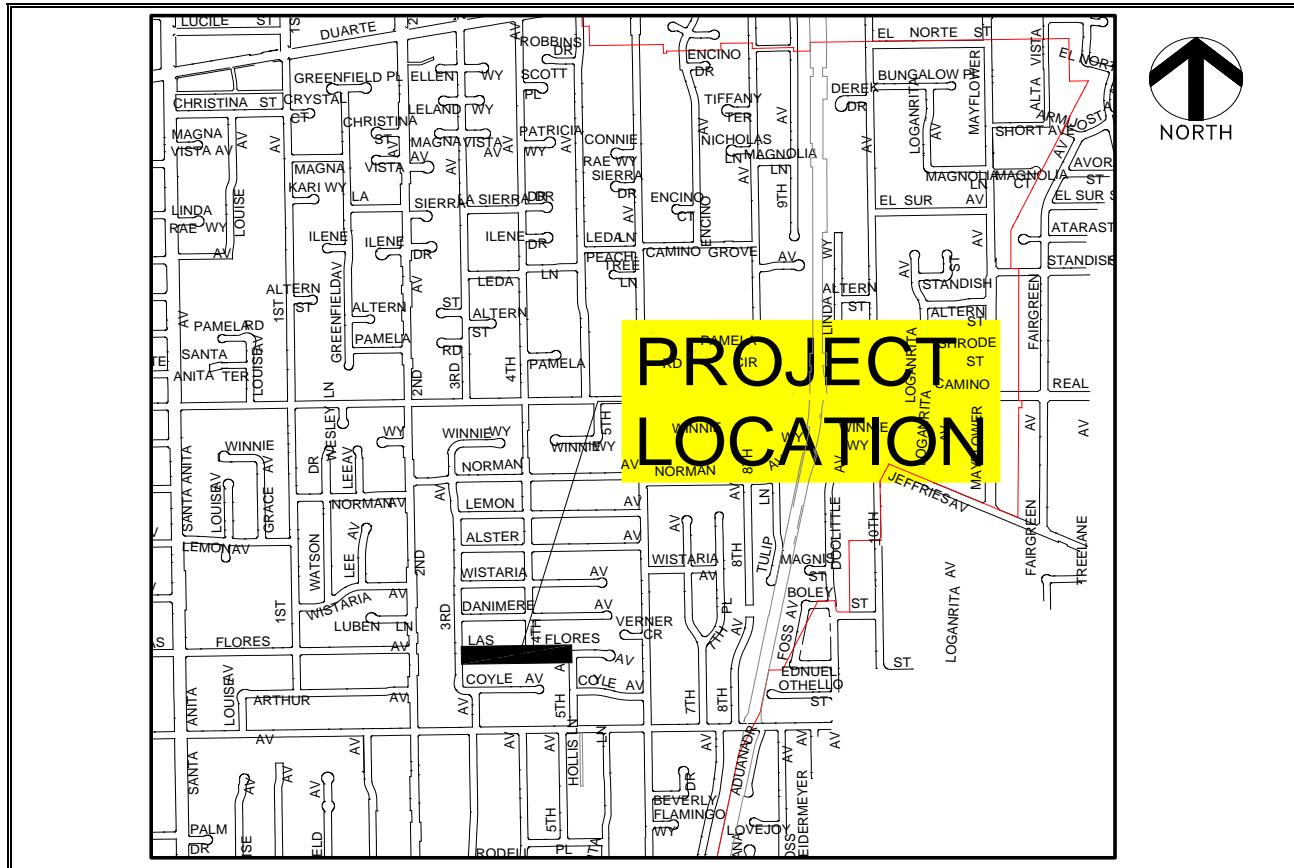
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2020
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will remove and replace the aging Liquidambar trees that are showing signs of disease. This is a multi-year project. This phase of the project will remove and replace approximately 25 trees annually.

IV. IMPROVEMENT JUSTIFICATION

Many of the existing liquidambar trees are dying due to a disease that has recently been introduced into the area. Unfortunately, nothing can be done to cure the trees that are showing signs of the disease, which eventually kills the tree. Removing these trees will also reduce the need for overtime and the potential for legal claims due to large tree limbs falling. Additionally, this proactive approach will give residents comfort that these trees are being removed to prevent property damage and injury.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	30,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 30,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 30,000

Total Capital

\$ 30,000

**CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM**



I. PROJECT TITLE: Library Facility Improvements

LOCATION: Arcadia Public Library

DEPT: PUBLIC WORKS SERVICES ▾

CONTACT PERSON: Tyler Polidori

LABOR SOURCE: City Employees

X

Contract Services

X

CAPITAL REQUEST:

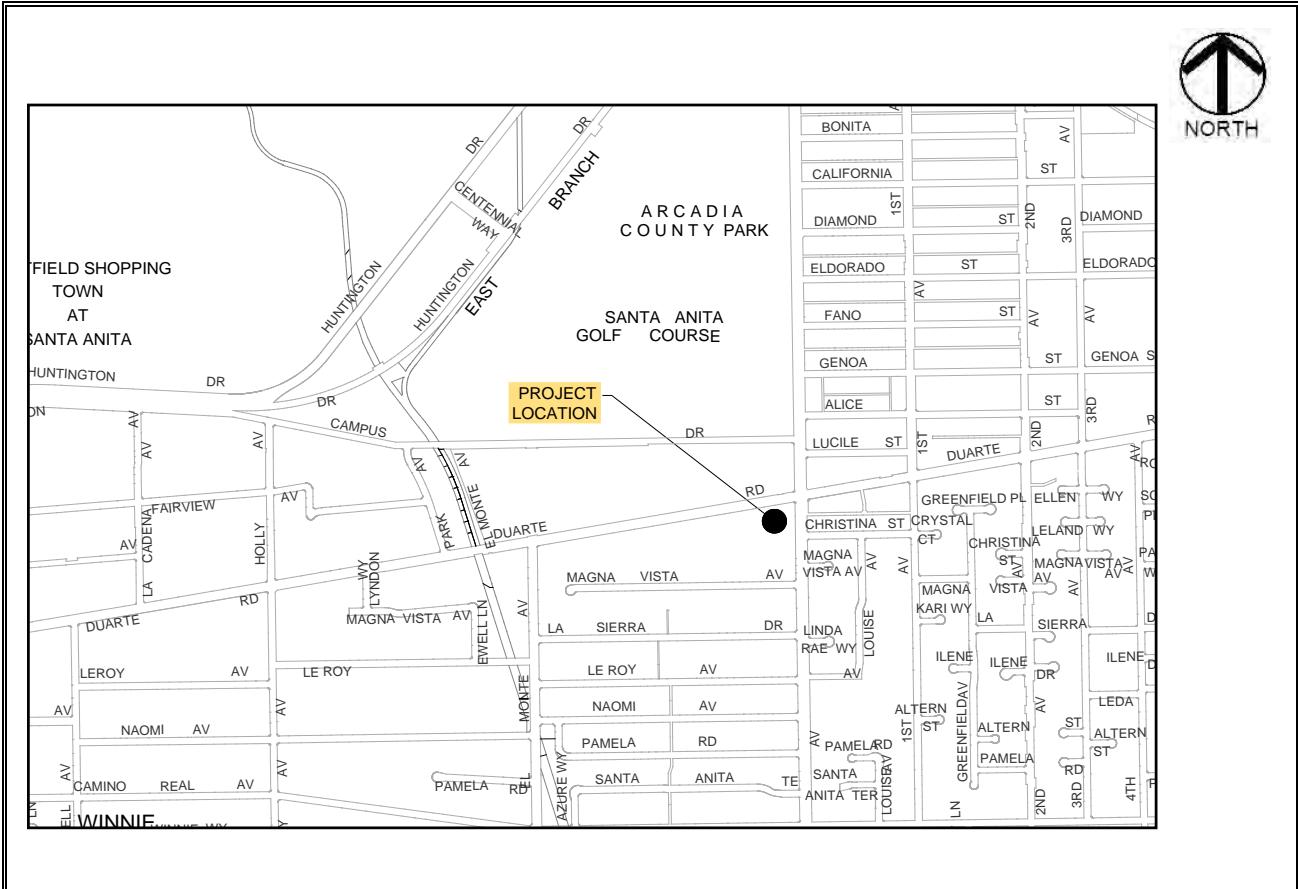
Previously Programmed Project FY

2020

X

On-Going Project
New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

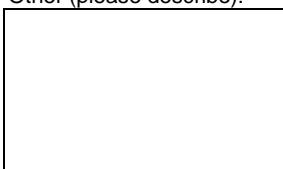
1. Interior painting (\$10,000).
2. Resurface Children's Area countertops (\$5,000).
3. Installation of chilled water bottle filling station (\$12,000).

IV. IMPROVEMENT JUSTIFICATION

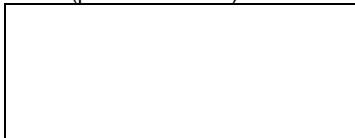
1. Painting of the Library interior will continue in areas where staff deems necessary.
2. The Formica counter for the computer work stations in the Children's Area is original to the building and has begun to delaminate. The countertop will be resurfaced with new Formica to match the current color scheme of the Library.
3. The existing hi-low chilled water drinking fountains at the Library will be replaced with hi-low chilled water bottle filling stations. The bottle filling stations reduce plastic water bottle waste by allowing reusable water bottles to be refilled. The bottle filling stations will also have a standard drinking fountain spout.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 27,000
Inspection & Contingencies \$ -
Other (please describe):


Funding:

Capital Outlay CO
Gas Tax GT
Parks P
Prop C PC
Sewer S
Water W
Transportation Impact TI
Grant G
Other (please describe):


\$ 27,000
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -

Total Capital

\$ 27,000

Total Capital

\$ 27,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 145,000

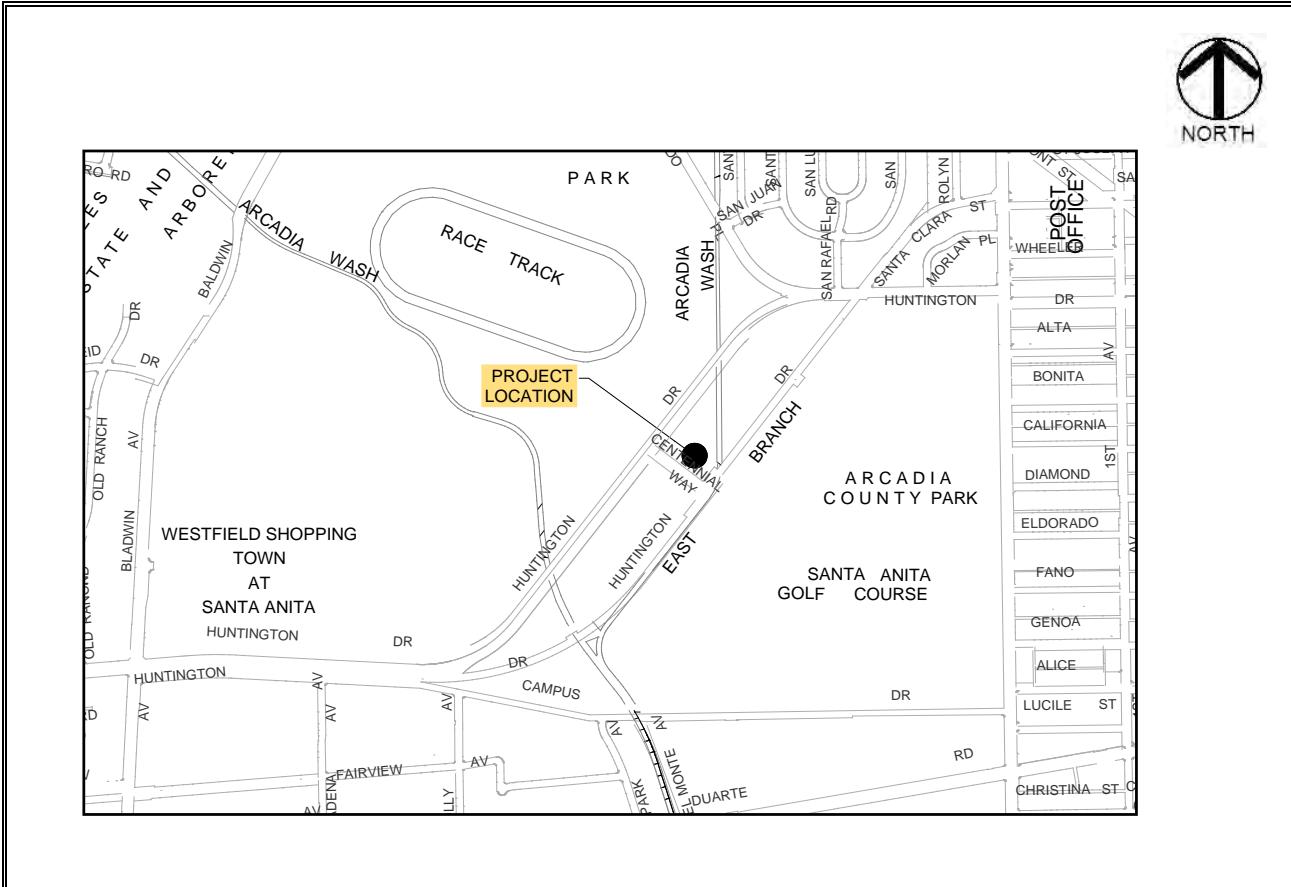
Multi-year Funding Cycle											
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$	30,000	\$	25,000	\$	30,000	\$	30,000	\$	30,000	
S	CO	\$ 30,000	CO	\$ 25,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO \$ 145,000
O											
U		\$ -		\$ -		\$ -		\$ -		\$ -	
R											
C											
E		\$ -		\$ -		\$ -		\$ -		\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees Contract Services X

CAPITAL REQUEST: Previously Programmed Project FY 2020
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Interior and exterior painting (\$10,000).
2. Parking ticket machine lighting installation (\$20,000).

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting of the building in areas showing surface wear.
2. The computerized parking ticket machine outside of the Police Station is very dimly lit and unsafe for residents to use at night. Two new LED light poles will be installed along the sidewalk path near the ticket machine to greatly increase lighting in the area.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	30,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 30,000
Gas Tax	GT	-
Parks	P	-
Prop C	PC	-
Sewer	S	-
Water	W	-
Transportation Impact	TI	-
Grant	G	-
Other (please describe):	O	-

Total Capital

\$ 30,000

Total Capital

\$ 30,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Orange Grove Booster and Well Station

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 200,000

Multi-year Funding Cycle												Estimated Total	
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	
S	W	\$ 30,000	W	\$ 150,000									
O	S	\$ 10,000	S	\$ 50,000									
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C													
E													

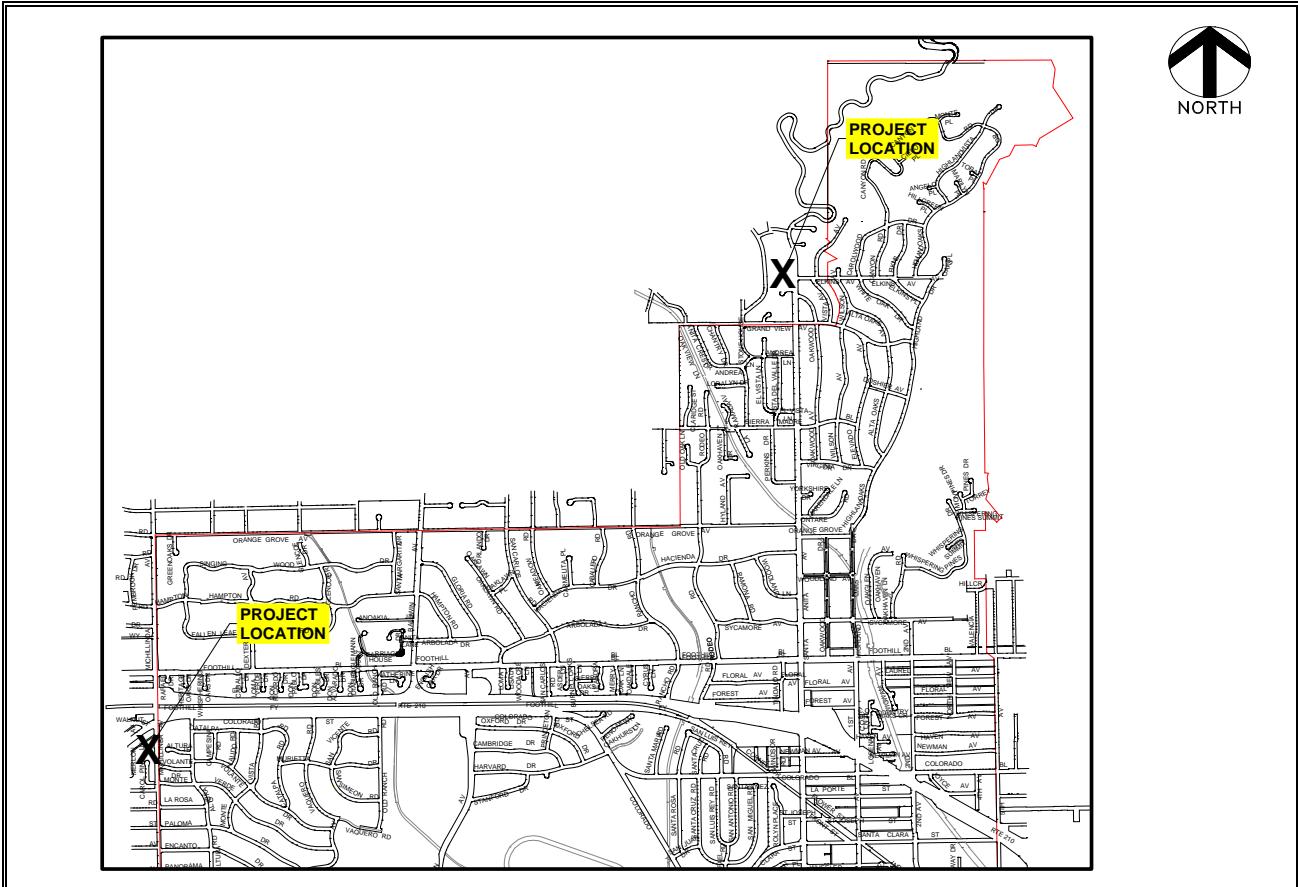
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2020
 On-Going Project
 New Project

II. LOCATION MAP



CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Valve Replacement Program

LOCATION: Santa Anita Avenue at Duarte Road and Camino Real Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

First and Last Name

ESTIMATED TOTAL COST

\$ 750,000

Multi-year Funding Cycle												
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
S	W	\$ 150,000	W	\$ 750,000								
S	W	\$ 150,000	W	\$ 750,000								
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
U												
R												
C												
E												

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RMRA) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

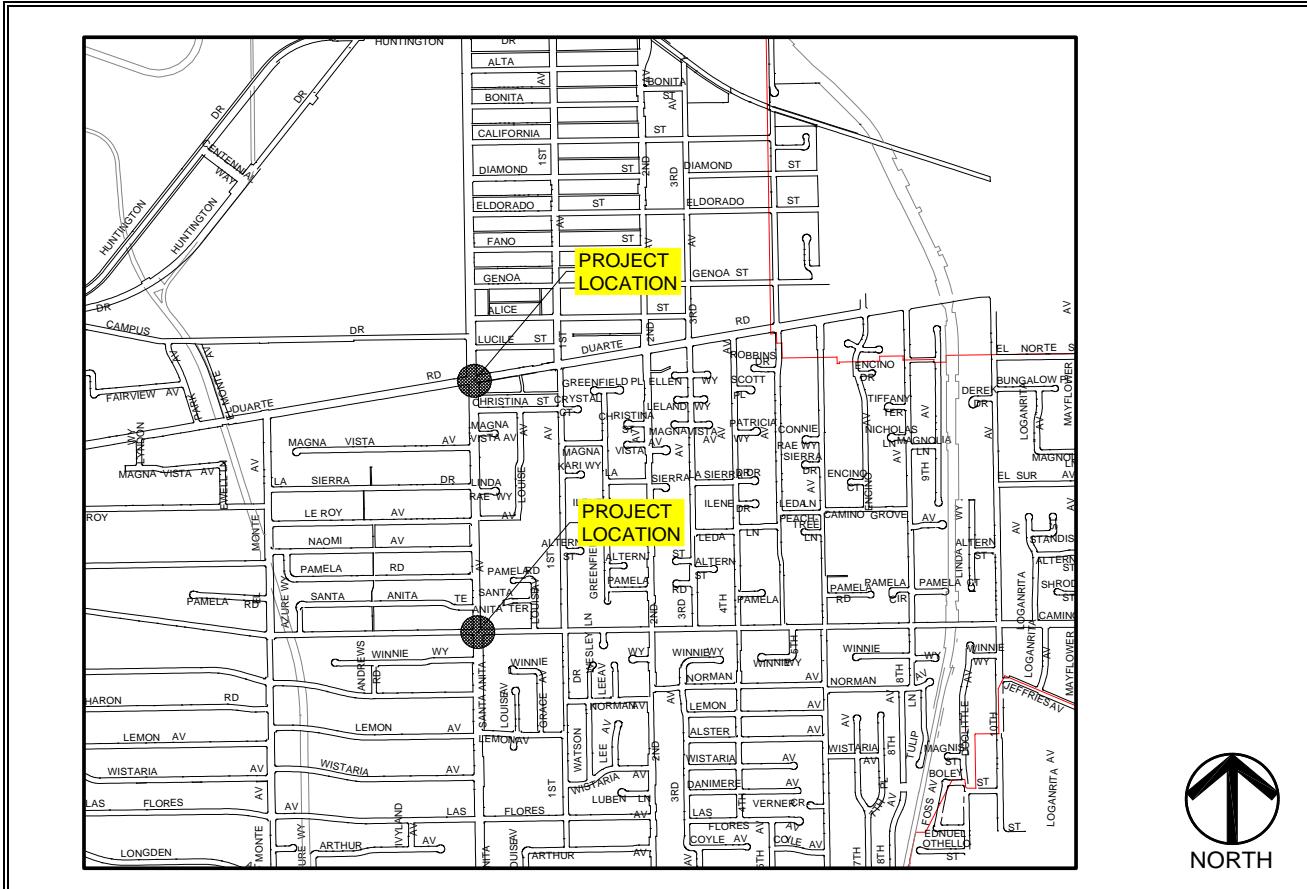
Previously Programmed Project FY

2020

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Valves which have been identified during regular inspection as being broken will be replaced by City utility crews or contract crews. The work will involve excavating in the City right-of-way to expose the valves, temporarily shutting down the water main or install two temporary line stops at each valve locations to minimize interruption of water service, in order to replace the broken valves. After the new valves are installed, the water main will get tested and turned back on. The street will then be backfilled and asphalt paving repaired.

Work locations include the following:

- Intersection of Santa Anita Ave. and Duarte Rd.
- Intersection of Santa Anita Ave. and Comino Real Ave.

IV. IMPROVEMENT JUSTIFICATION

Valves in the water main distribution system allow Public Works utility crew to isolate sections of the system in order to perform maintenance, repairs, and make additions to the system. However, many of the valves are over 50 years old and some are broken or stuck in either open or closed positions. During routine inspections, water utility crews discovered that these valves were not fully operational and needed to be replaced.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	7,500
Construction	\$	135,000
Inspection & Contingencies	\$	7,500
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	150,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 150,000

Total Capital

\$ 150,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Gilb Museum of Arcadia Heritage Facility Improvements

LOCATION: The Gilb Museum of Arcadia Heritage

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 42,000

Multi-year Funding Cycle												Estimated Total	
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	17,000	\$	10,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 42,000
S	CO	\$ 17,000	CO	\$ 10,000	CO	\$ 5,000	CO \$ 42,000						
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

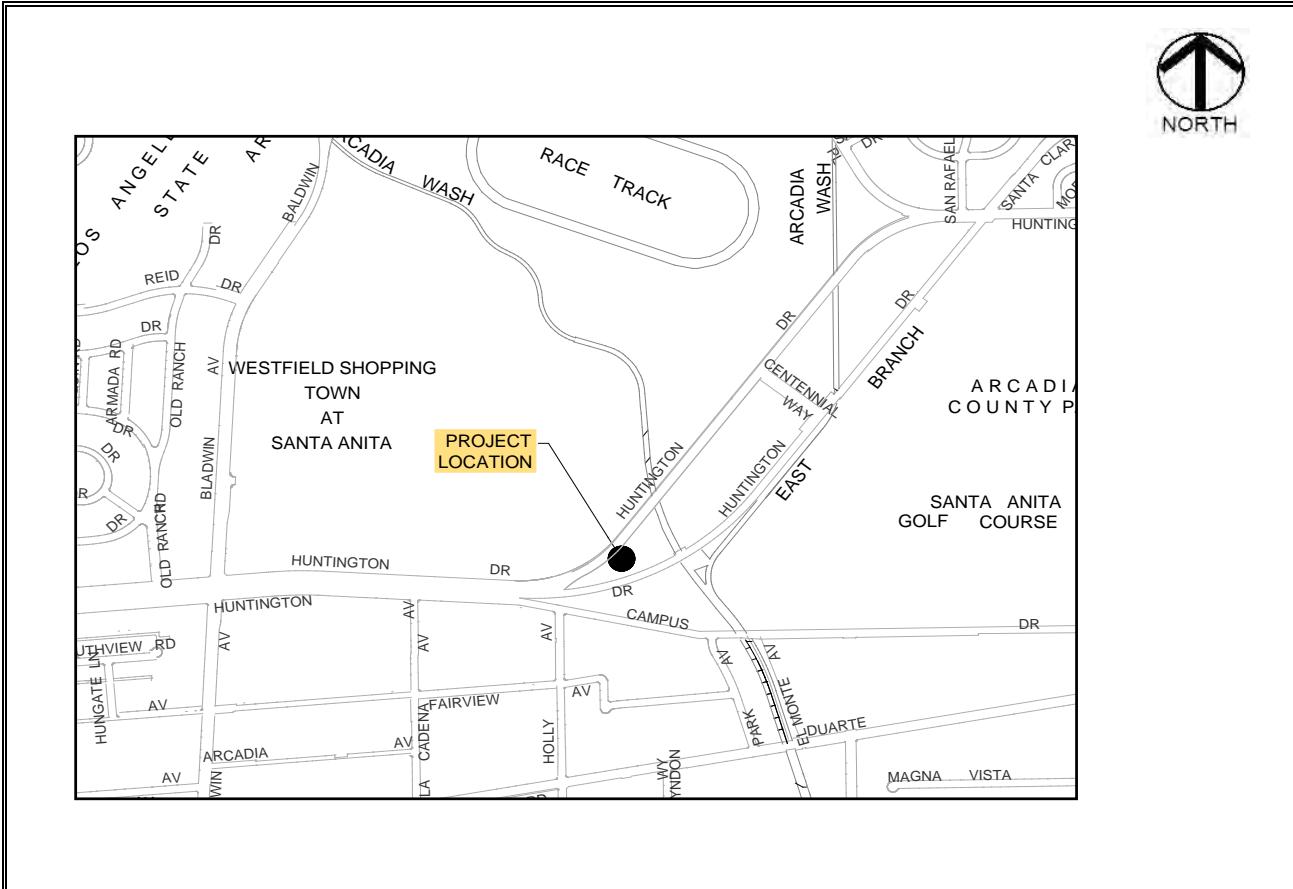
CAPITAL REQUEST:

Previously Programmed Project FY 2020

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

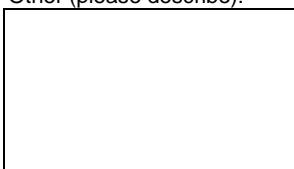
1. Annual interior painting (\$5,000).
2. Installation of perimeter fencing (\$12,000).

IV. IMPROVEMENT JUSTIFICATION

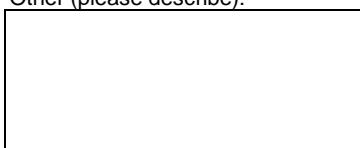
1. Annual painting will continue in areas where staff deems necessary.
2. The rear patio at the Gilb Museum is currently without a fence to deter unauthorized entry and vandalism. A chain link fence and gate with ADA compliant hardware will be installed at the east and west sides of the building to allow the area to be secured by staff.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 17,000
Inspection & Contingencies \$ -
Other (please describe):


Funding:

Capital Outlay CO \$ 17,000
Gas Tax GT -
Parks P -
Prop C PC -
Sewer S -
Water W -
Transportation Impact TI -
Grant G -
Other (please describe):


Total Capital

\$ 17,000

Total Capital

\$ 17,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Newcastle Park Improvement Project - Design Build

LOCATION: Newcastle Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

First and Last Name

ESTIMATED TOTAL

COST \$ 3,751,000

CITY OF
ARCADIA

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
SOURCE	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2026		
P	\$ 3,751,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,751,000	
	\$ 3,751,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,751,000	
	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

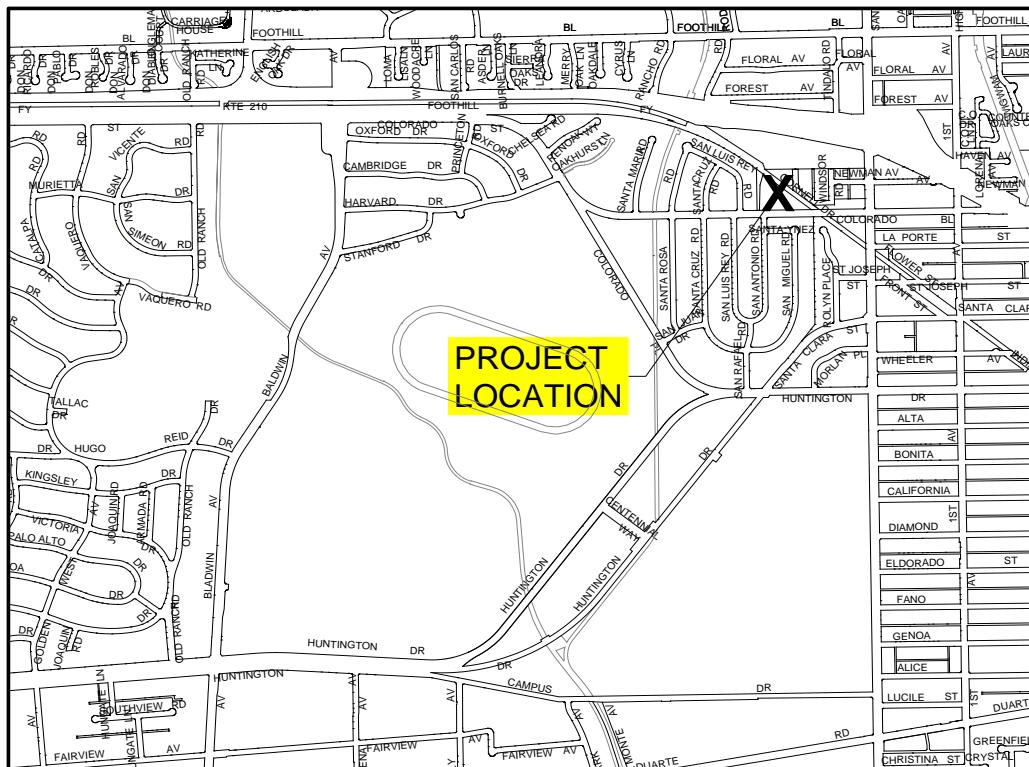
Previously Programmed Project FY

2020

On-Going Project

New Project

II. LOCATION MAP



NORTH

III. IMPROVEMENT DESCRIPTION

Staff will issue a Request for Proposal (RFP) based on the Eisenhower Park Improvement Preliminary Plan, completed in FY2020-21, for a Design-Build Contract to design and construct the Newcastle Park Improvement Project.

The following improvements will be constructed at Newcastle Park:

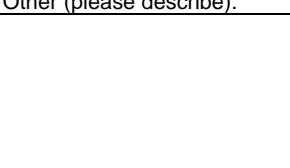
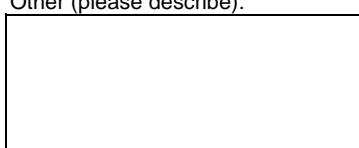
- Install six new pickle ball courts, a new Par Course station, and a new restroom/storage facility.
- Resurface tennis courts and install new tennis court fencing, lighting, and gates.
- Install a new concrete walkway, LED walkway lighting, and barbecue and picnic amenities.
- Install new children's play equipment and new lighted sand volleyball courts with bleachers.
- Construct various parking lot improvements and an 8' split face block wall between the adjacent residents and the park.

IV. IMPROVEMENT JUSTIFICATION

The Recreation and Parks Master Plan adopted in 2017 is a guiding policy document that provides recommendations for prioritizing future growth, development, and implementation strategies related to parks and recreation services. The Master Plan examined the current conditions of existing parks, analyzed current public demand and needs for those parks, and recommended improvements to address those needs. Various community outreach events were conducted to solicit the public opinion; overall, the Master Plan identified over \$60 million in potential improvements to parks throughout the City.

The improvements for Newcastle Park were recommended by the Parks Master Plan and will address the growing need for pickle ball courts, improvements for the tennis courts and sand volleyball facilities, and upgrades to the neighborhood park amenities. This park is particularly popular among residents and will accommodate the growing demand.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>	<u>Funding:</u>
Land Appraisals	\$ -
Land Acquisition	\$ -
Plans, Specs./Engineering	\$ 150,000
Construction	\$ 3,451,000
Inspection & Contingencies	\$ 150,000
Other (please describe):	\$ -
	
Total Capital	\$ 3,751,000
	
Total Capital	\$ 3,751,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Well Inspection and Rehabilitation Program

LOCATION: Orange Grove Well 1A

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 1,250,000

Multi-year Funding Cycle													
S O U R C E	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,250,000
	W	\$ 250,000	W \$ 1,250,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

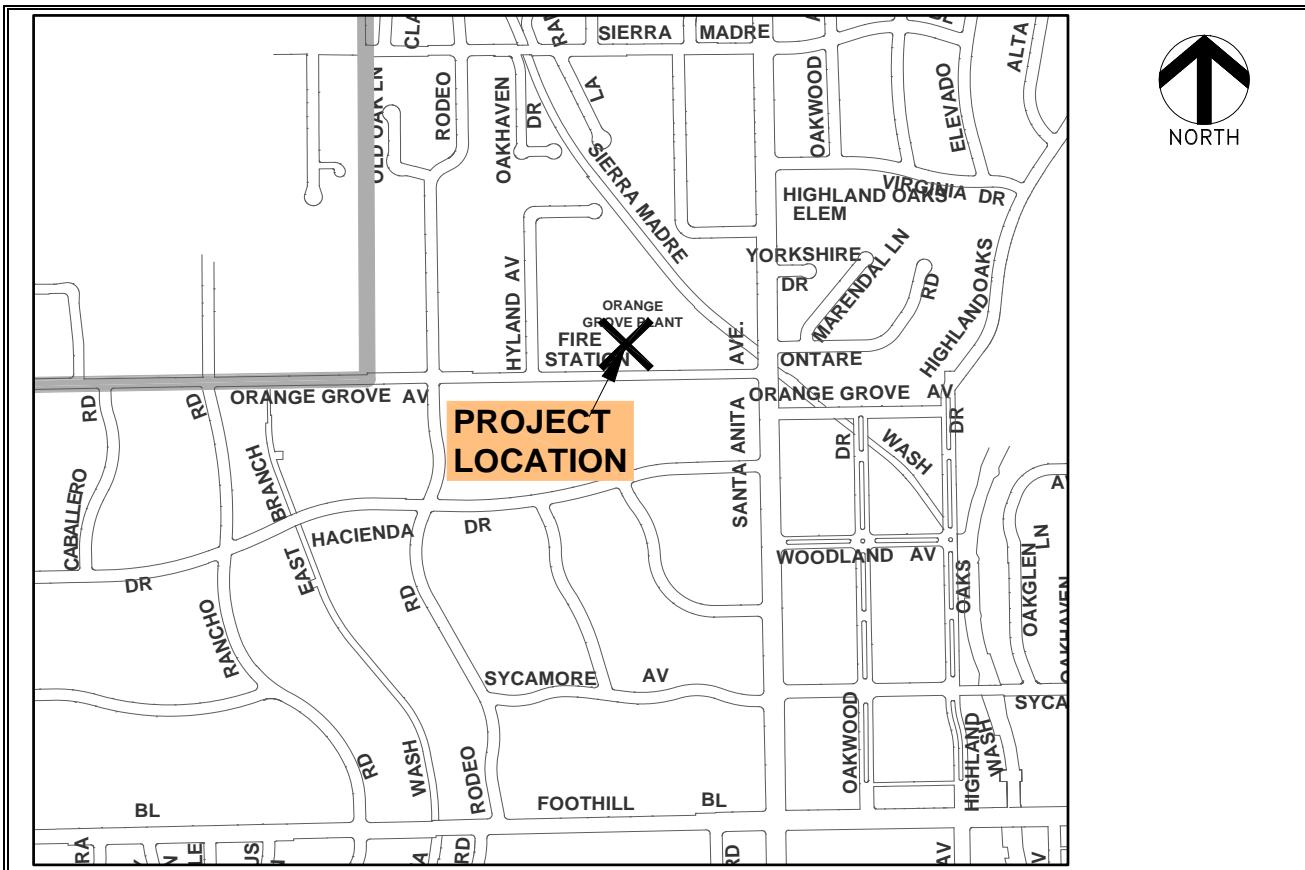
Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY 2020

On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The well to be inspected and cleaned for this Fiscal Year is Orange Grove Well 1A. This well was last rehabilitated in December, 2013. A contractor specializing in well maintenance and repair will remove the well motor and pump, perform a video inspection of the well, and shop inspection of the motor and pump. Based on the inspection, City staff will work with the contractor to determine proper methods and procedures for cleaning the well casing as well as repairs or modifications needed for the well motor and pump assembly.

Once the well has been cleaned and repairs have been made, the contractor will re-install the well pump and motor, and verify proper operation.

IV. IMPROVEMENT JUSTIFICATION

The City operates 14 groundwater wells which produce an average of 16,500 acre feet of water to City of Arcadia customers each year. This equates to 5.4 billion gallons of water per year, or about 270 gallons per person per day. In order to ensure the reliable operation of these wells, staff performs annual well performance and efficiency tests as well as recording the monthly performance of each well.

The municipal water industry standard for well maintenance is to remove and inspect well pump assemblies and inspect the well casing once every 7 to 10 years or when a noticeable decline in the overall efficiency of the well is observed. The City of Arcadia Public Works Services Department has developed a well inspection and rehabilitation program following these guidelines. One to two wells are selected for inspection based on the time elapsed since the last inspection and performance records of the well. This preventive maintenance protects against unplanned well outages and avoids the need to supplement the City's water supply with expensive imported water.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 5,000
Construction \$ 240,000
Inspection & Contingencies \$ 5,000
Other (please describe): \$ -

Funding:

Capital Outlay CO \$ -
Gas Tax GT \$ -
Parks P \$ -
Prop C PC \$ -
Sewer S \$ -
Water W \$ 250,000
Transportation Impact TI \$ -
Grant G \$ -
Other (please describe): O \$ -

Total Capital

\$ 250,000

Total Capital

\$ 250,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Pavement Rehabilitation Program

LOCATION: Various Street Locations within the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balanay

ESTIMATED TOTAL COST \$ 9,700,000

Multi-year Funding Cycle												
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
\$	2,100,000	\$	1,900,000	\$	1,900,000	\$	1,900,000	\$	1,900,000	\$	1,900,000	\$ 9,700,000
S O U R C E	CO	\$ 1,000,000	CO	\$ 700,000	CO	\$ 3,800,000						
	CO	\$ 1,100,000	CO	\$ 1,200,000	CO	\$ 5,900,000						
	\$ -	\$ -			\$ -		\$ -		\$ -		\$ -	\$ -

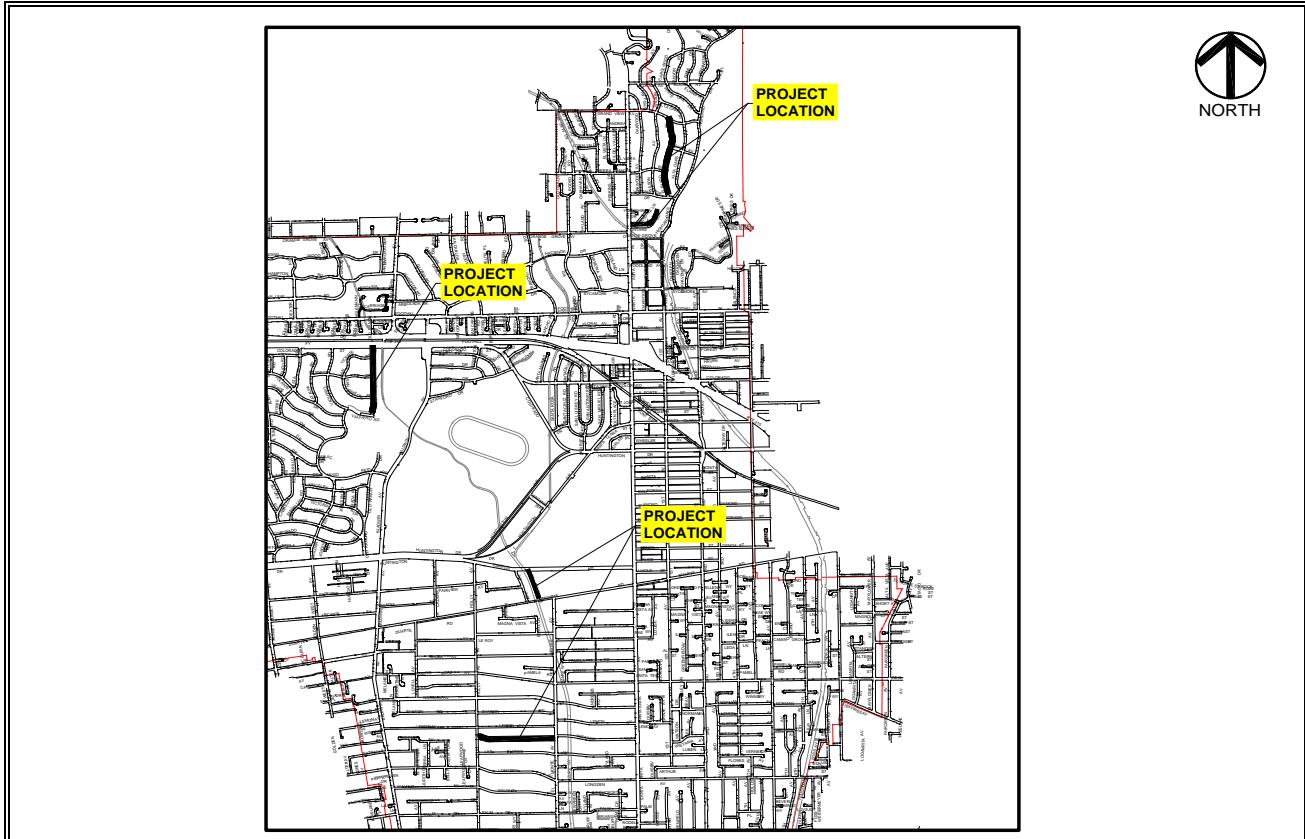
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2020
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The work involves grinding the top 2" of worn or loose pavement from the roadway surface and re-paving the surface with rubberized asphalt. Prior to paving, 4-inch thick AC digouts for asphalt concrete will be repaired and minor repairs to concrete curb and gutter, sidewalk, and cross gutters. All striping and pavement markers will be replaced upon completion of the paving.

Areas to be rehabilitated:

1. Elevado Avenue (from Grand View Avenue to Virginia Drive)
2. Ontare Road (from Santa Anita Avenue to End of Cul De Sac)
3. Old Ranch Road (from Colorado Street to Vaquero Road)
4. El Monte Avenue (from Campus Road to Duarte Road)
5. Wistaria Avenue (from Holly Avenue to El Monte Avenue)

(Includes \$500,000 of Capital Outlay funding deferred from FY 2020-21)

IV. IMPROVEMENT JUSTIFICATION

As part of the Pavement Management Program, all asphalt streets within the City are inspected and their condition is rated on a scale of 0-100. This rating is called the Pavement Condition Index (PCI). According to the Citywide Pavement Management Program, the specified roadways have PCI's below 40 and are identified as being in poor condition.

The recommended repair for a street in this condition is to repair deep potholes, grind and remove the top 2" of pavement, and replace with rubberized asphalt pavement. Adding rubber to the asphalt pavement improves the strength of the pavement, and resists future cracks from penetrating through the pavement surface. The use of recycled rubber in pavement is also environmentally beneficial. Following the repairs, the condition of the roadway will be raised to a PCI of 100.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	15,000
Construction	\$	2,065,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 1,000,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ 1,100,000

RMRA = \$1,100,000

Total Capital

\$ 2,100,000

Total Capital

\$ 2,100,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Coordinated Integrated Monitoring Plan

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Vanessa Hevener

ESTIMATED TOTAL COST \$ 550,000

Multi-year Funding Cycle											
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$ 150,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		
S	O	<u>\$ 150,000</u>	O	<u>\$ 100,000</u>	O <u>\$ 550,000</u>						
O	U	<u>\$ -</u>	R	<u>\$ -</u>	C	<u>\$ -</u>	R	<u>\$ -</u>	C	<u>\$ -</u>	E <u>\$ -</u>
U	R	<u>\$ -</u>	C	<u>\$ -</u>	E	<u>\$ -</u>	R	<u>\$ -</u>	C	<u>\$ -</u>	E <u>\$ -</u>

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

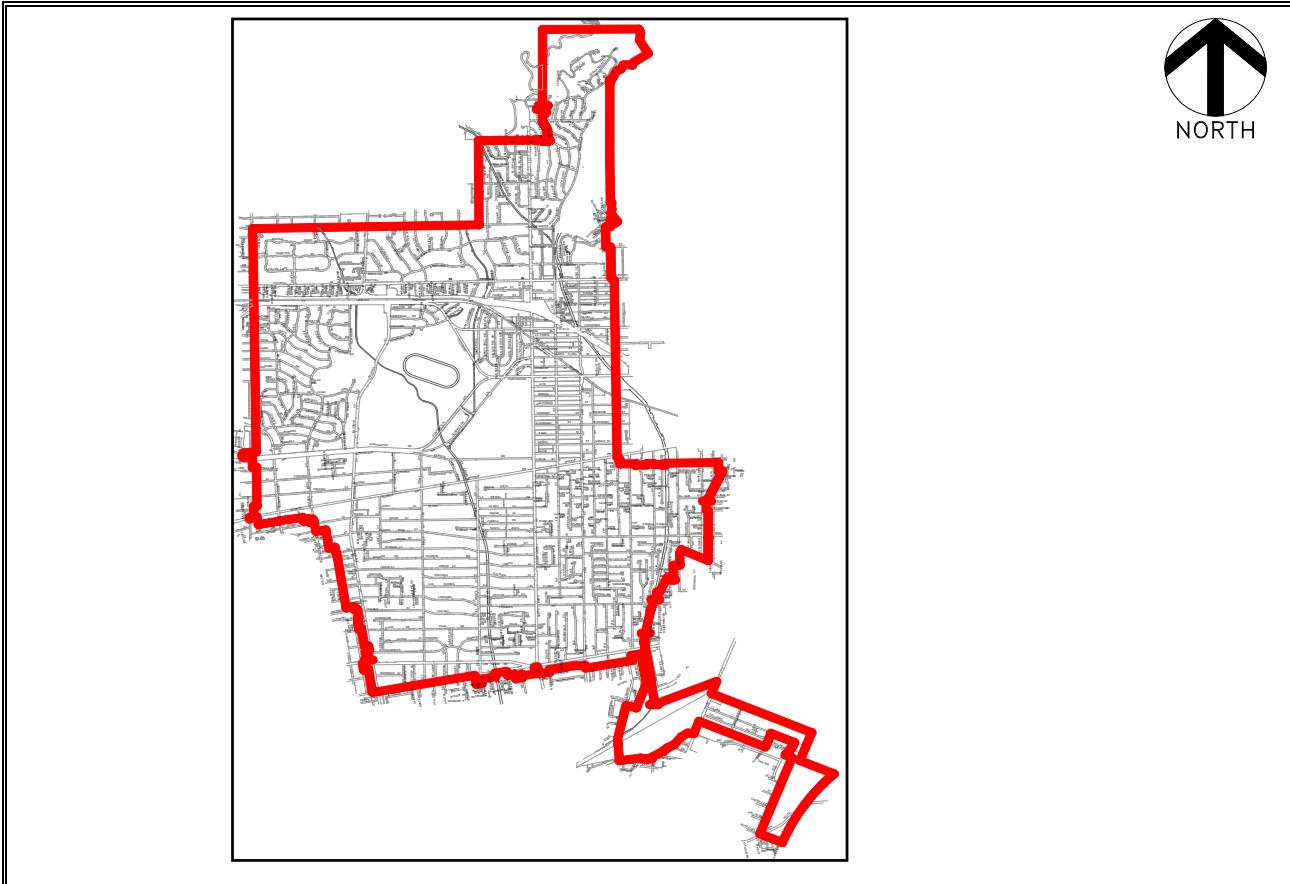
Contract Services

X

CAPITAL REQUEST:

X Previously Programmed Project FY 2018
X On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Develop a Coordinated Integrated Monitoring Plan (CIMP) that utilizes alternative approaches to meet the primary objectives of the National Pollutant Discharge Elimination System (NPDES) Permit Monitoring and Reporting Program (MRP).

The primary objectives of the MRP are as follow:

1. Assess the chemical, physical, and biological impacts of discharges from the MS4 on receiving waters.
2. Assess the compliance with receiving water limitations (RWLs) and water quality-based effluent limitations (WQBELs) established to implement Total Maximum Daily Load (TMDL) wet-weather and dry-weather load allocations (WLAs).
3. Characterize pollutant loads in MS4 discharges.
4. Identify sources of pollutants in MS4 discharges.
5. Measure and improve the effectiveness of pollutant controls implemented under the Permit.

IV. IMPROVEMENT JUSTIFICATION

The Los Angeles Regional Water Quality Control Board (LARWQCB) adopted the new Municipal (NPDES) Permit for municipalities within the Los Angeles Region except Long Beach on November 28, 2012, and became effective December 28, 2012. Included in this Permit are requirements for a Monitoring and Reporting Program (MRP).

Under the MRP, Permittees have the option to develop a Coordinated Integrated Monitoring Plan (CIMP) that utilizes alternative approaches to meet the primary objectives as described above and has the potential to modify TMDL monitoring requirements and other previously implemented monitoring program requirements, to unify efforts and provide consistent observations of the watershed conditions. The CIMP will be designed to measure compliance with the Permit and is comprised of five elements:

1. Receiving Water Monitoring
2. Stormwater (SW) Outfall Monitoring
3. Non-Stormwater (NSW) Outfall Monitoring
4. New Development/Redevelopment Effectiveness Tracking
5. Regional Studies

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>	<u>Funding:</u>
Land Appraisals	\$ -
Land Acquisition	\$ -
Plans, Specs./Engineering	\$ 150,000
Construction	\$ -
Inspection & Contingencies	\$ -
Other (please describe):	\$ -
<div style="border: 1px solid black; height: 40px; width: 100%;"></div>	
Total Capital	<u>\$ 150,000</u>
<div style="border: 1px solid black; height: 40px; width: 100%;"></div>	
Total Capital	<u>\$ 150,000</u>

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Sewer Main Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL
COST \$ 3,750,000

Multi-year Funding Cycle													
S O U R C E	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$ 3,750,000
	S	\$ 750,000	S \$ 3,750,000										
	S	\$ -	- \$ -										
	S	\$ -	- \$ -										
	S	\$ -	- \$ -										

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

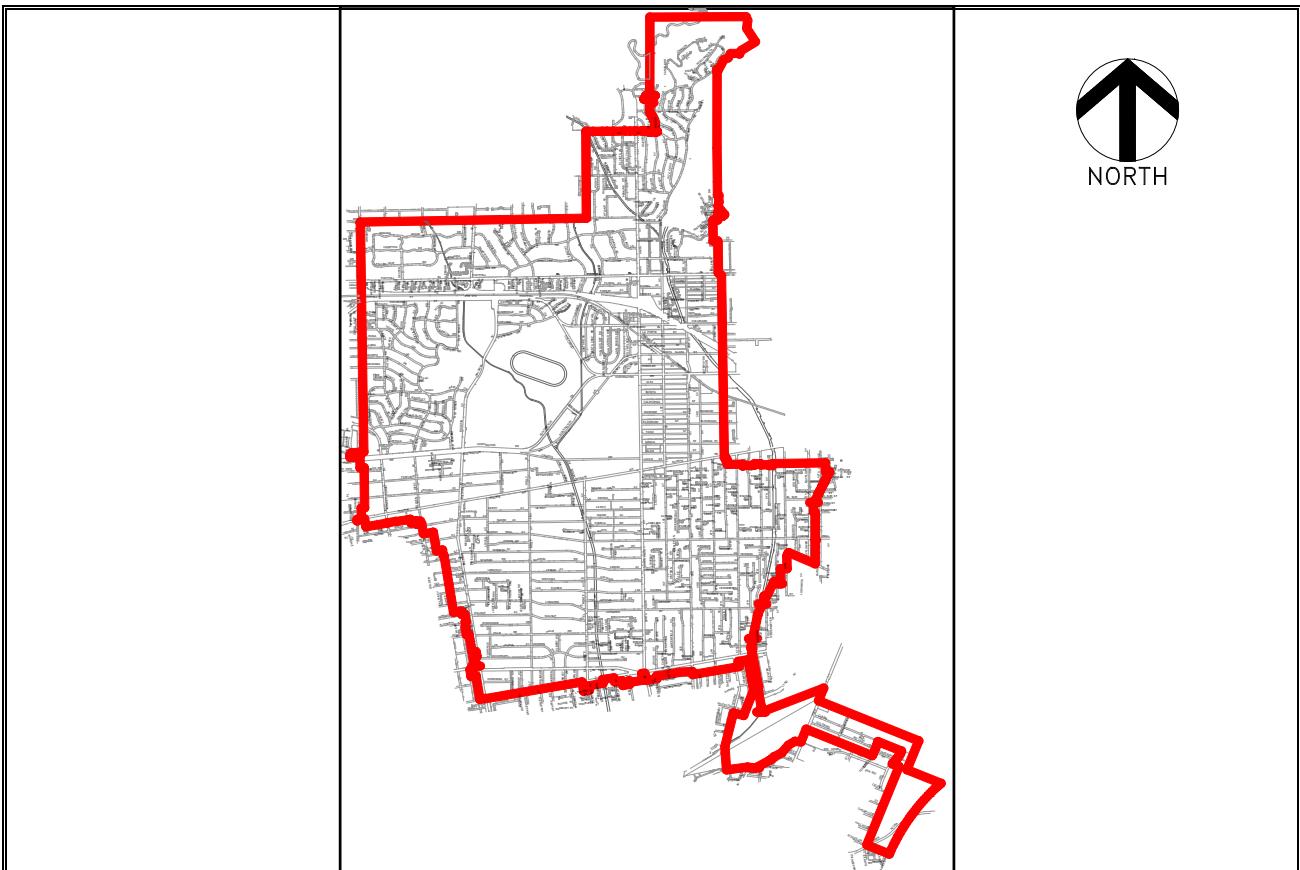
Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY 2020

On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

A sewer improvement project will be designed and constructed based on the recommendations of the updated Sewer Master Plan, which will be adopted in FY2020-21. The streets and locations will be identified in the updated Sewer Master Plan Update.

IV. IMPROVEMENT JUSTIFICATION

The current Sewer Master Plan was adopted in 2006. The document identified the necessary improvements to the City's sewer system. Since all major sewer Capital Improvement Projects will be completed in FY2020-21, the Sewer Master Plan was programmed to be updated and adopted later in the same fiscal year. The updated Sewer Master Plan will identify and prioritize pipes, manholes, and other components of the sewer system to be repaired or rehabilitated based on their current condition, as well as current and future projected demands on the sewer system. After the adoption of the Sewer Master Plan Update, staff will be able to specify the locations of the improvement for FY 2021-22.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 10,000
Construction \$ 715,000
Inspection & Contingencies \$ 25,000
Other (please describe): \$ -

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	750,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 750,000

Total Capital

\$ 750,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE:

LOCATION:

DEPT:

CONTACT PERSON:

ESTIMATED TOTAL COST

Multi-year Funding Cycle											
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$	42,000	\$	5,000	\$	50,000	\$	20,000	\$	20,000	\$
S	CO	\$ 42,000	CO	\$ 5,000	CO	\$ 50,000	CO	\$ 20,000	CO	\$ 20,000	CO \$ 137,000
O		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
U		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
C		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE:

Contract Services

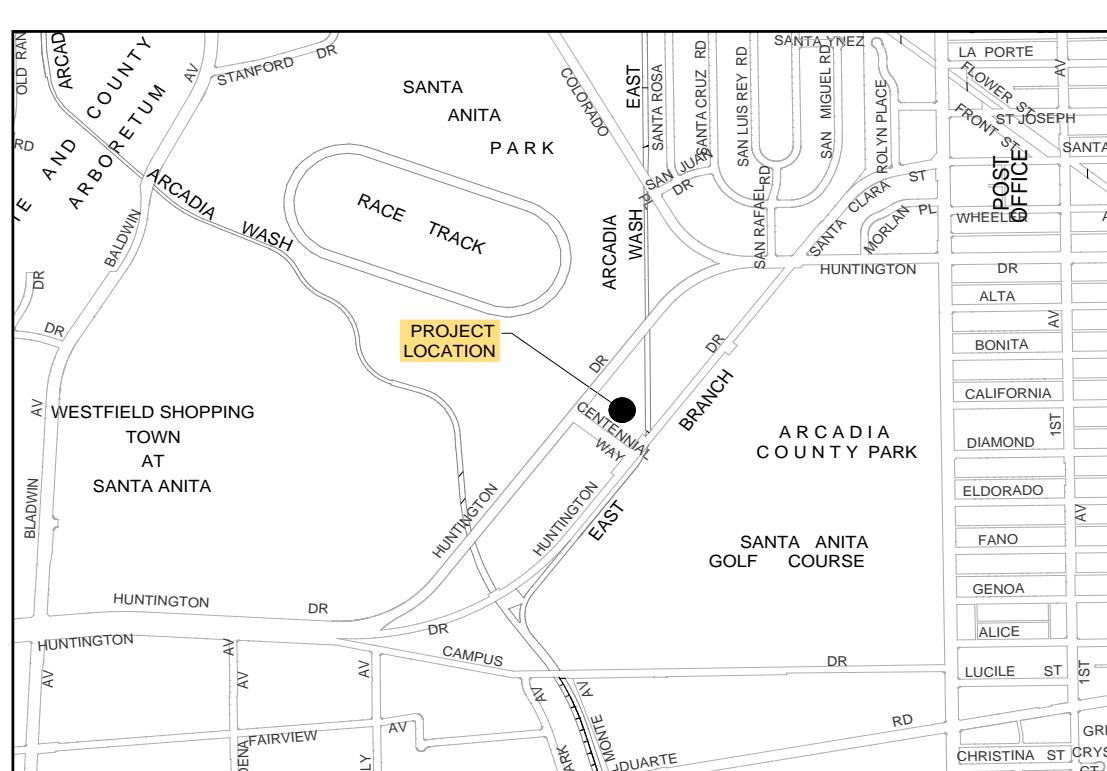
CAPITAL REQUEST:

Previously Programmed Project FY 2020

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual interior painting (\$5,000).
2. Council Chambers carpet replacement (\$15,000).
3. Exterior pressure washing (\$5,000).
4. Access control installation Phase 2 (\$17,000).

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting of the building in areas showing surface wear.
2. The carpeting in the Council Chambers is showing age and is need of replacement. Attempts have been made to clean the carpet, but deep stains remain after each attempt to clean it. The carpet will be replaced with high quality carpeting that is resistant to staining.
3. The exterior of City Hall will be pressure washed to restore the building's appearance and preserve the painted surface.
4. Phase 1 of the access control project installed electronic door locks at multiple entrances at City Hall which require a pin code to unlock the door. For phase 2, additional interior doors have been identified as needing electronic locking mechanisms to increase security at City Hall.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	42,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 42,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 42,000

Total Capital

\$ 42,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Water Main Replacement Program

LOCATION: Camino Real Avenue between 8th and Loganrita Avenues

DEPT: PUBLIC WORKS SERVICES CONTACT PERSON: Tiffany Lee

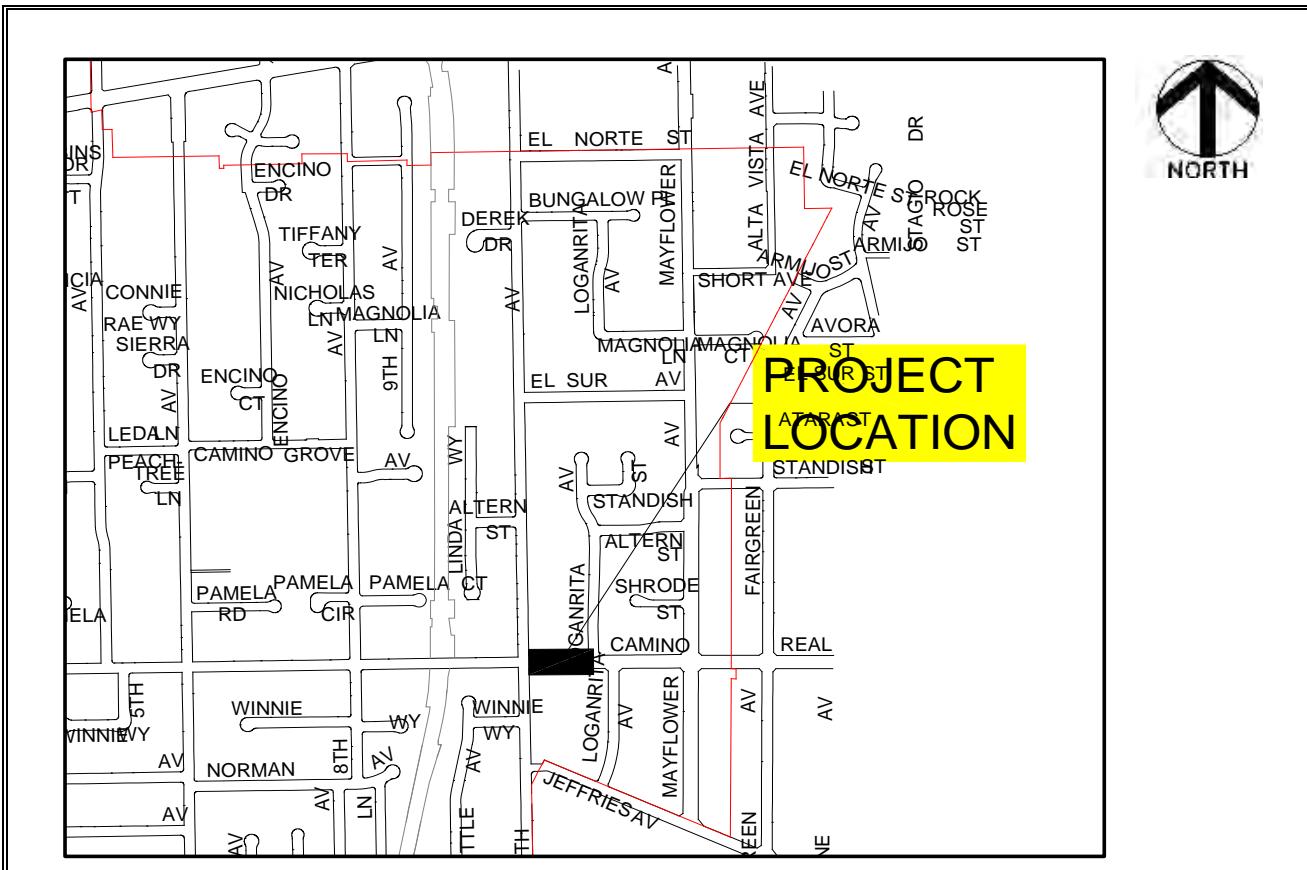
ESTIMATED TOTAL COST \$ 2,000,000

Multi-year Funding Cycle										Estimated Total	
S O U R C E	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		\$ 2,000,000
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	
	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
W	\$ 400,000		W	\$ 400,000	W \$ 2,000,000						
	\$ -			\$ -		\$ -		\$ -		\$ -	- \$ -
	\$ -			\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees Contract Services CAPITAL REQUEST: Previously Programmed Project FY 2020
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construct two new 10" ductile iron water mains to replace the two existing 6" cast iron water mains that serve Zone 3 and Zone 4 on Camino Real Avenue between 8th Avenue and Loganrita Avenue. The mains need to be replaced due to age, frequent breaks, and hydraulic inefficiency.

IV. IMPROVEMENT JUSTIFICATION

Providing uninterrupted service and safe drinking water to our residents is the overall goal of this project. The Water Master Plan Update of 2016 recommends the replacement of aging, undersized water mains, and water mains that have recorded frequent leaks. In selecting pipelines for replacement, consideration was based on the number of leaks that have occurred on a section of pipe over a period of time, the pipe material, and the location of the pipe in relation to other street improvement projects.

Many pipes in the City's distribution system are made of cast iron. Prior to 1950, cast iron was the preferred material for pipelines because of its strength and corrosion-resistant properties. However as the pipes age, they lose their strength and turn brittle. The current City Standards for Construction requires the use of ductile iron pipe in water main construction. Ductile iron pipe is more flexible and provides the same strength and corrosion protection as cast iron pipe.

Due to frequent main breaks along Camino Real Avenue as well as inoperable valves, staff recommends replacing the existing 6" cast iron water mains with 10" ductile iron water mains between 8th Avenue and Loganrita Avenue to improve reliability, fire flow, and hydraulic efficiency.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	30,000
Construction	\$	350,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	400,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 400,000

Total Capital

\$ 400,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station 105 Facility Improvements

LOCATION: Fire Station 105

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL
COST \$ 80,000

Multi-year Funding Cycle											Estimated Total	
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		
	\$		\$		\$		\$		\$		\$	
S	CO	\$ 80,000	CO	\$ -	CO \$ 80,000							
O												
U		\$ -		\$ -		\$ -		\$ -		\$ -		
R												
C												
E		\$ -		\$ -		\$ -		\$ -		\$ -		

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RMRA) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

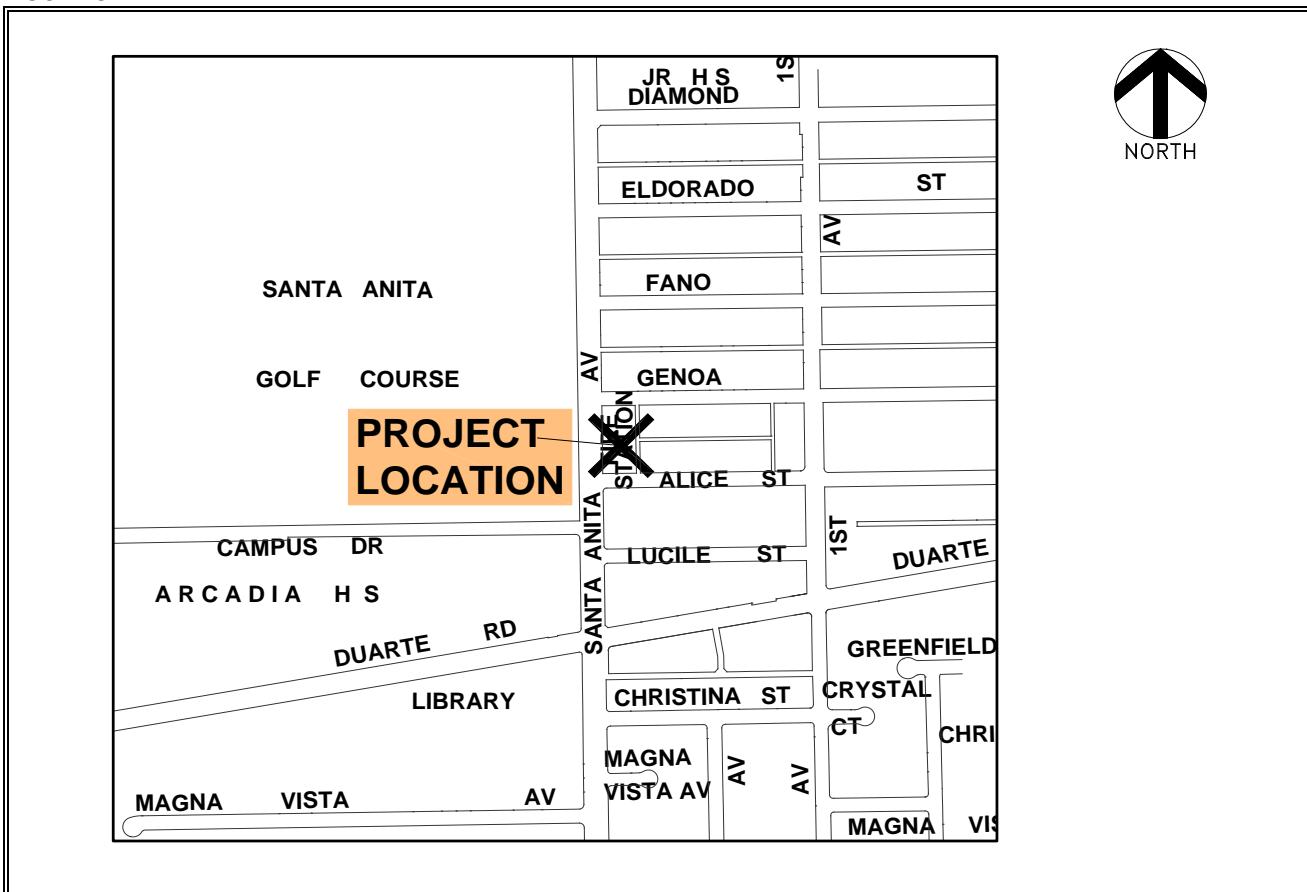
Previously Programmed Project FY

2020

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Exterior Painting (\$80,000).

IV. IMPROVEMENT JUSTIFICATION

The exterior paint at Fire Station 105 is original to the building and beginning to show signs of age and wear. The paint is flaking and peeling in numerous areas. The building will be prepped, patched, and painted to restore appearance and prevent premature failure of painted surfaces.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	80,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 80,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 80,000

Total Capital

\$ 80,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station 106 Facility Improvements

LOCATION: Fire Station 106

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL COST \$ 42,000

Multi-year Funding Cycle											Estimated Total		
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
S	O	CO	\$ 42,000	CO	\$ -	CO	\$ 42,000						
S	O	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -
U	R	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -
R	C	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -
C	E	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RMRA) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

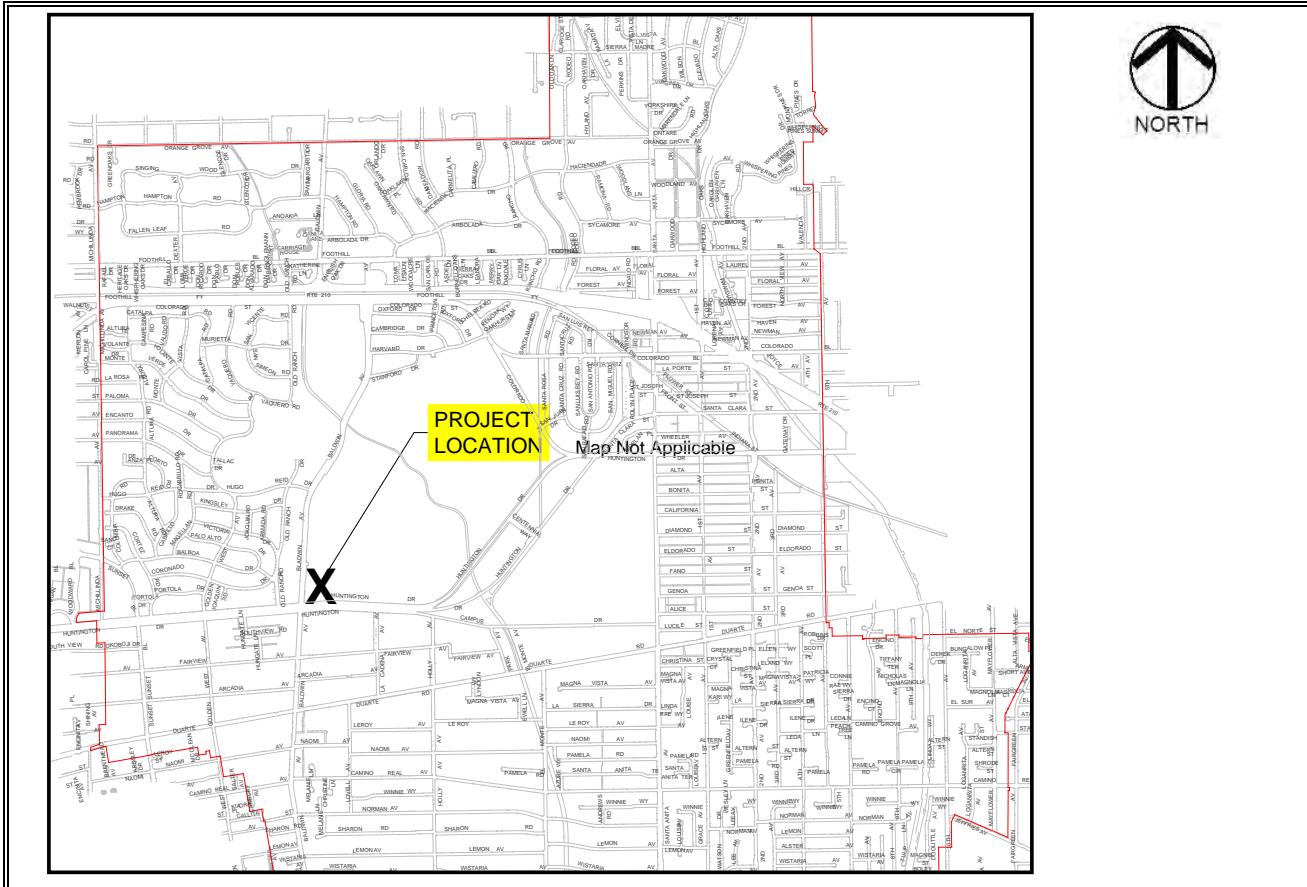
Previously Programmed Project FY

2020

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Improvements Deferred in FY20-21:

Paint exterior trim, metal work, and gates at Fire Station 106 (\$30,000).

Improvements Planned for FY21-22:

Replacement of two power garage door openers (\$12,000).

IV. IMPROVEMENT JUSTIFICATION

The exterior paint at Fire Station 106 has become oxidized and is starting to chip and flake in areas. The fascia boards are in need of sanding and repainting. The exterior surfaces should be painted to keep wood from rotting and becoming infested with termites. The exterior wood and metal surfaces will be prepped and painted to seal and preserve all substrate materials. Exterior gates will also be painted.

There are a total of six power apparatus bay door openers at Fire Station 106 that control the automatic opening and closing of the doors. All of the openers except for two have recently been replaced. The remaining two openers are approximately 25 years old and repair parts are no longer available. These openers will be proactively replaced to prevent a catastrophic failure.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 42,000
Inspection & Contingencies \$ -
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$ 42,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 42,000

Total Capital

\$ 42,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: St. Joe Perimeter Wall Extension

LOCATION: 230 N Second Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

First and Last Name

ESTIMATED TOTAL COST \$ 40,000

Multi-year Funding Cycle												
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
\$	40,000	\$	-	\$	-	\$	-	\$	-	\$	-	
S O U R C E	W	\$ 40,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	W \$ 40,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		
		\$ -		\$ -		\$ -		\$ -		\$ -		

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RMRA) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

X

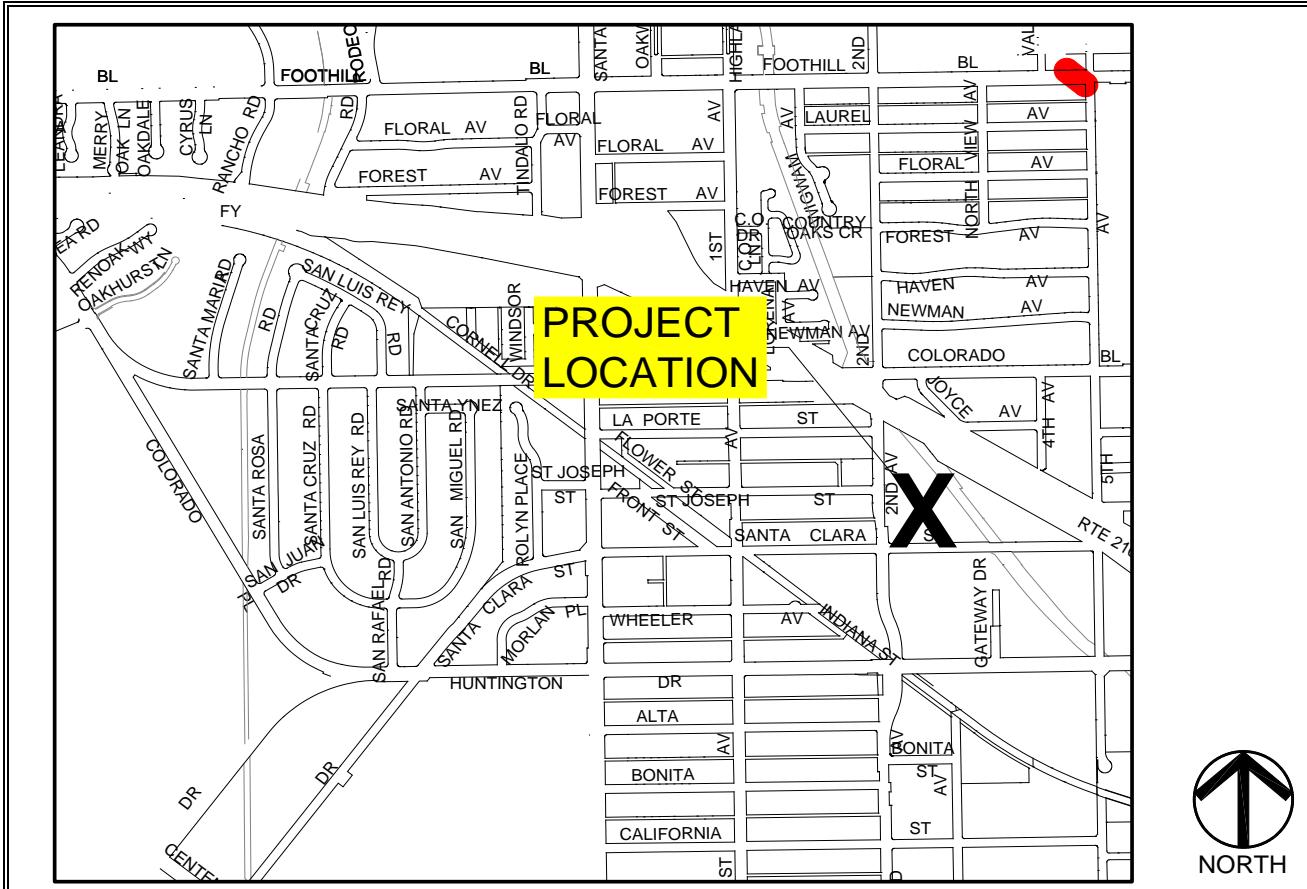
CAPITAL REQUEST:

Previously Programmed Project FY 2020

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

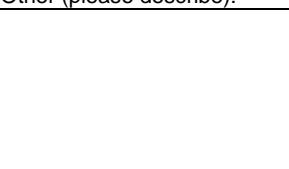
The St. Joseph water facility located at 230 N Second Ave. consists of one water well and two water reservoirs that combine for a total storage capacity of 11 million gallons. The facility also contains three booster pumps that distribute water into the distribution system. St. Joseph water plant is a vital component of the City's water system. A security evaluation was performed and found that the site is security deficient along the eastern property line, adjacent to the County Flood Control access road. The existing perimeter wall is not sufficiently high enough to keep out trespassers. City staff has determined that adding an additional 6 feet of wrought-iron fencing to the top of the eastern portion of the block wall would provide adequate security, preventing trespasser access from the adjacent county flood control road.

IV. IMPROVEMENT JUSTIFICATION

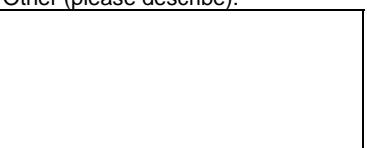
The property is surrounded by a perimeter block wall that varies in height from 4 to 8 feet. Due to security and employee safety concerns, city staff is proposing to improve onsite security by installing a six-foot tall wrought-iron fence along the eastern property line that runs adjacent to the Los Angeles County Flood Control easement. This area has been a popular location for many transients to congregate, which has resulted in the disposal of trash, debris and drug paraphenalia onto the water facility property. City staff has also come across individuals loitering and wandering through the water site. Due to the highly sensitive area of water storage and supply and the concerning nature of such activity, staff has prioritized increasing site security by installing fencing to limit trespasser access.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals
Land Acquisition
Plans, Specs./Engineering
Construction
Inspection & Contingencies
Other (please describe):


Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	40,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe): 	O	\$	-

Total Capital

\$ 40,000

Total Capital

\$ 40,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: WMP Project – Phase 1 Arboretum Water Quality Improvements

LOCATION: Los Angeles County Arboretum and Botanic Garden

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Vanessa Hevener

First and Last Name

ESTIMATED TOTAL COST

\$ 2,000,000

Multi-year Funding Cycle												
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
\$	1,500,000	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$ 2,000,000
S O U R C E	O	\$ 1,500,000	O	\$ 500,000	\$	-	\$	-	\$	-	O	\$ 2,000,000
	O	\$ -	O	\$ -	\$	-	\$	-	\$	-	O	\$ -
	O	\$ -	O	\$ -	\$	-	\$	-	\$	-	O	\$ -
	O	\$ -	O	\$ -	\$	-	\$	-	\$	-	O	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services



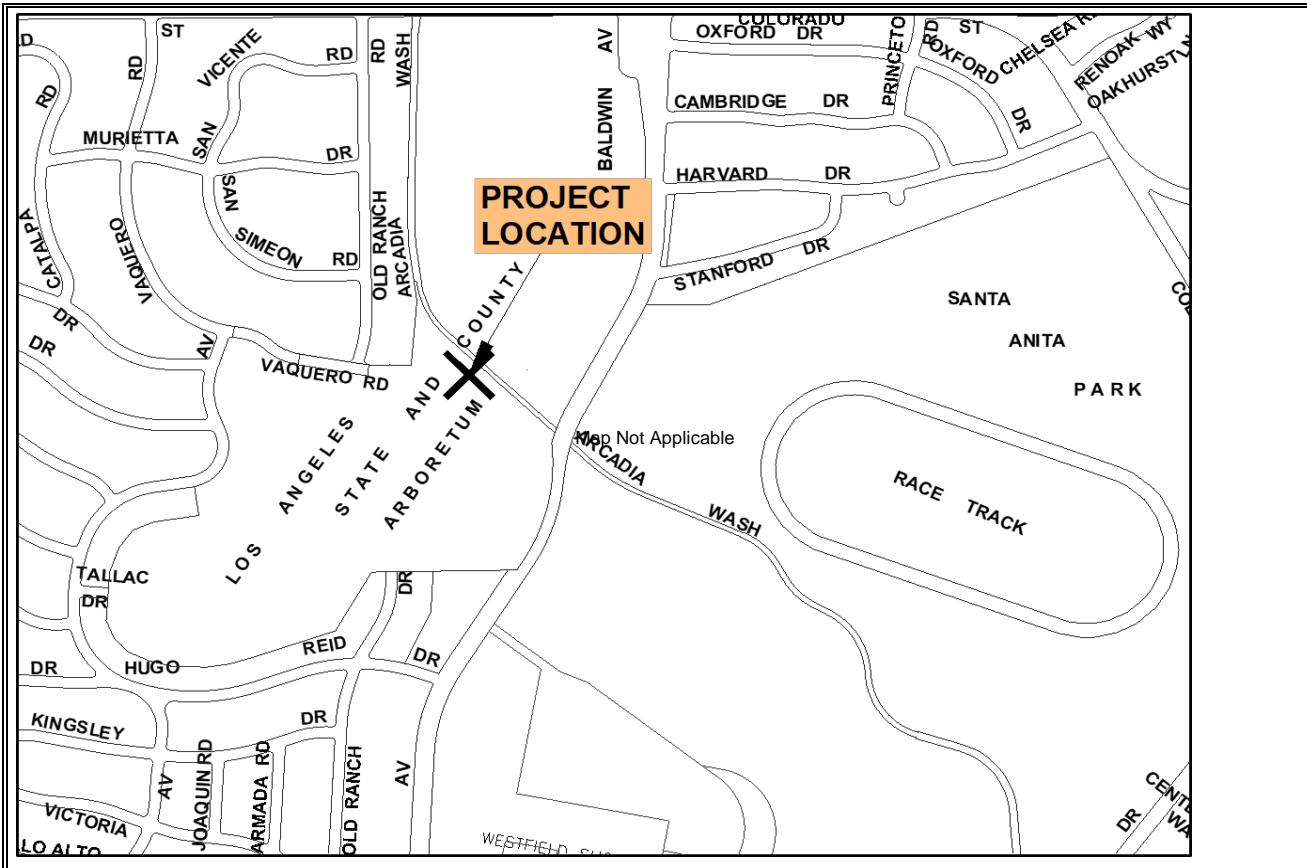
CAPITAL REQUEST:

Previously Programmed Project FY 2020

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Restore degraded habitat along a 2,000-foot section of the Arcadia Wash flood control channel by constructing a vegetated wetland system with wetland ponds, groundwater recharge basins, and a meandering stream to Baldwin Lake in the Arboretum.

This project consists of a rubber dam diversion structure to convey diverted flows from Arcadia Wash, through the wetlands, groundwater recharge basins, meandering stream, and finally to Baldwin Lake. Within the project area, non-native habitat will be removed and new plant species will be selected for the wetland ponds to provide native riparian habitat. The basins will infiltrate into the the Raymond Basin providing groundwater recharge. Stormwater will also be conveyed to Baldwin Lake via a natural stream to provide an additional habitat area and sustain water levels in the lake.

IV. IMPROVEMENT JUSTIFICATION

Compliance with the Rio Hondo/San Gabriel River (RH/SGR) Water Quality Group's revised Watershed Management Program Plan to implement regional multi-benefit projects. Cost is to be shared with the member agencies of the Rio Hondo/San Gabriel River Water Quality Group, consisting of the Cities of Arcadia, Bradbury, Duarte, Monrovia, Sierra Madre, and Los Angeles County.

This proposed WMP project is split into two project phases. The second phase is scheduled for FY2022-23 and will propose the reconstruction of existing catch basins into green street mechanisms on three drain inlets to Tule Pond, connecting to the downstream Baldwin Lake. This reconstruction would allow for Tule Pond to be developed into a native habitat area.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>		<u>Funding:</u>	
Land Appraisals	\$ -	Capital Outlay	CO \$ -
Land Acquisition	\$ -	Measure M	M \$ -
Plans, Specs./Engineering	\$ -	Parks	P \$ -
Construction	\$ 1,500,000	Prop C	PC \$ -
Inspection & Contingencies	\$ -	Sewer	S \$ -
Other (please describe):	\$ -	Water	W \$ -
		Transportation Impact	TI \$ -
		Road Maint./Rehab. Program	RM \$ -
		Other (please describe):	O \$ 1,500,000
		Safe, Clean Water Program (Measure W)	

Total Capital \$ 1,500,000

Total Capital \$ 1,500,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Library Landscaping

LOCATION: Arcadia Public Library

DEPT: LIBRARY

CONTACT PERSON: Dave Thompson

First and Last Name

ESTIMATED TOTAL COST \$ 25,000

Multi-year Funding Cycle											Estimated Total	
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
S	CO	\$ 25,000				\$	-	\$	-	\$	-	CO \$ 25,000
S	CO	\$ 25,000				\$	-	\$	-	\$	-	CO \$ 25,000
O		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
U		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
R		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
C		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
E		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RMRA) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

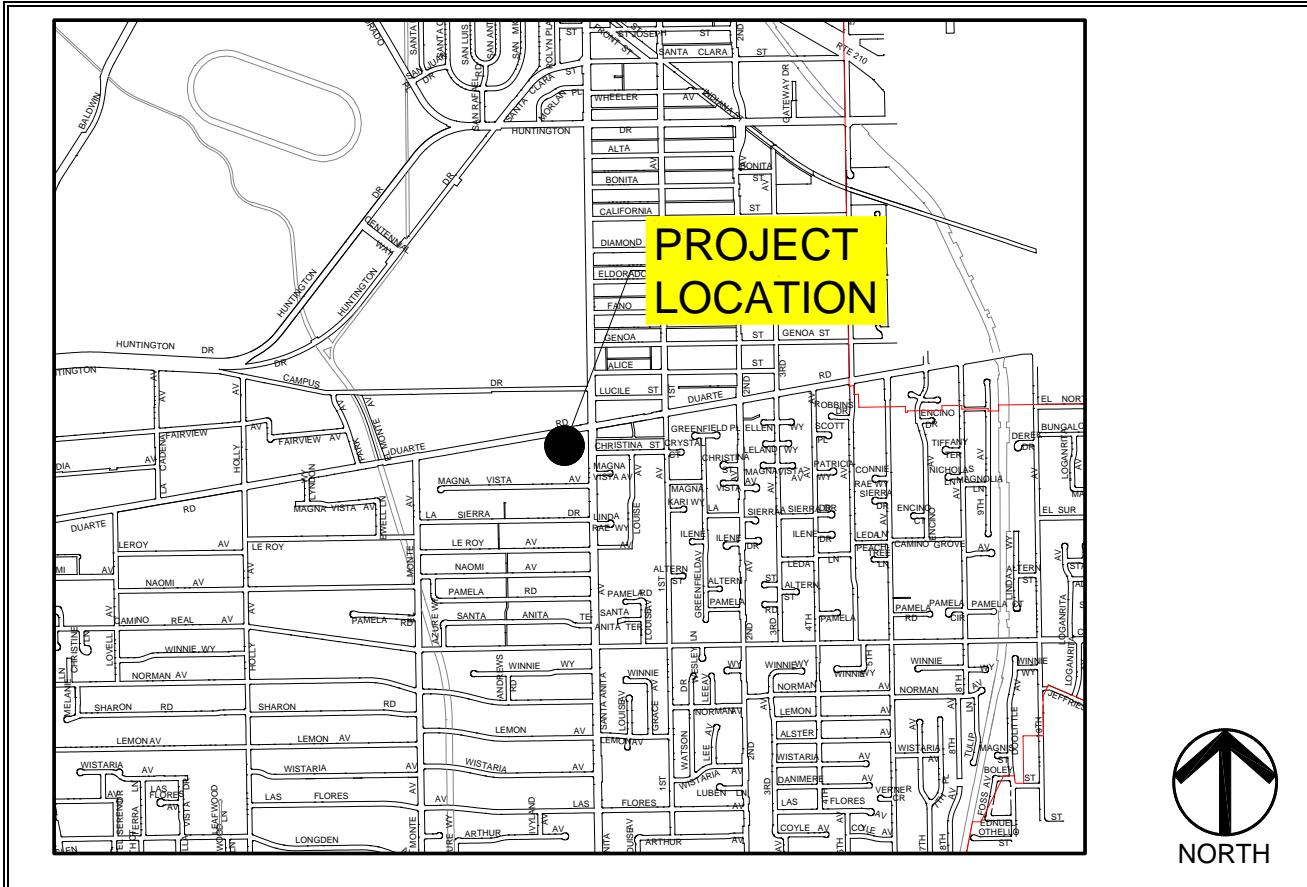
Previously Programmed Project FY

2020

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will make improvements to the landscaping at the Library.

IV. IMPROVEMENT JUSTIFICATION

This year's phase will include landscaping in the rear of the library near the parking lot and Santa Anita Ave. Work will include replacement of existing groundcover plants that are dying with low-water plant species and a drip-irrigation system.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	25,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 25,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 25,000

Total Capital

\$ 25,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Peacock Fountain Pump Replacement

LOCATION: Arcadia County Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 60,000

Multi-year Funding Cycle												
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
\$ 60,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 60,000
S O U R C E	CO	\$ 60,000		\$ -		\$ -		\$ -		\$ -		CO \$ 60,000
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

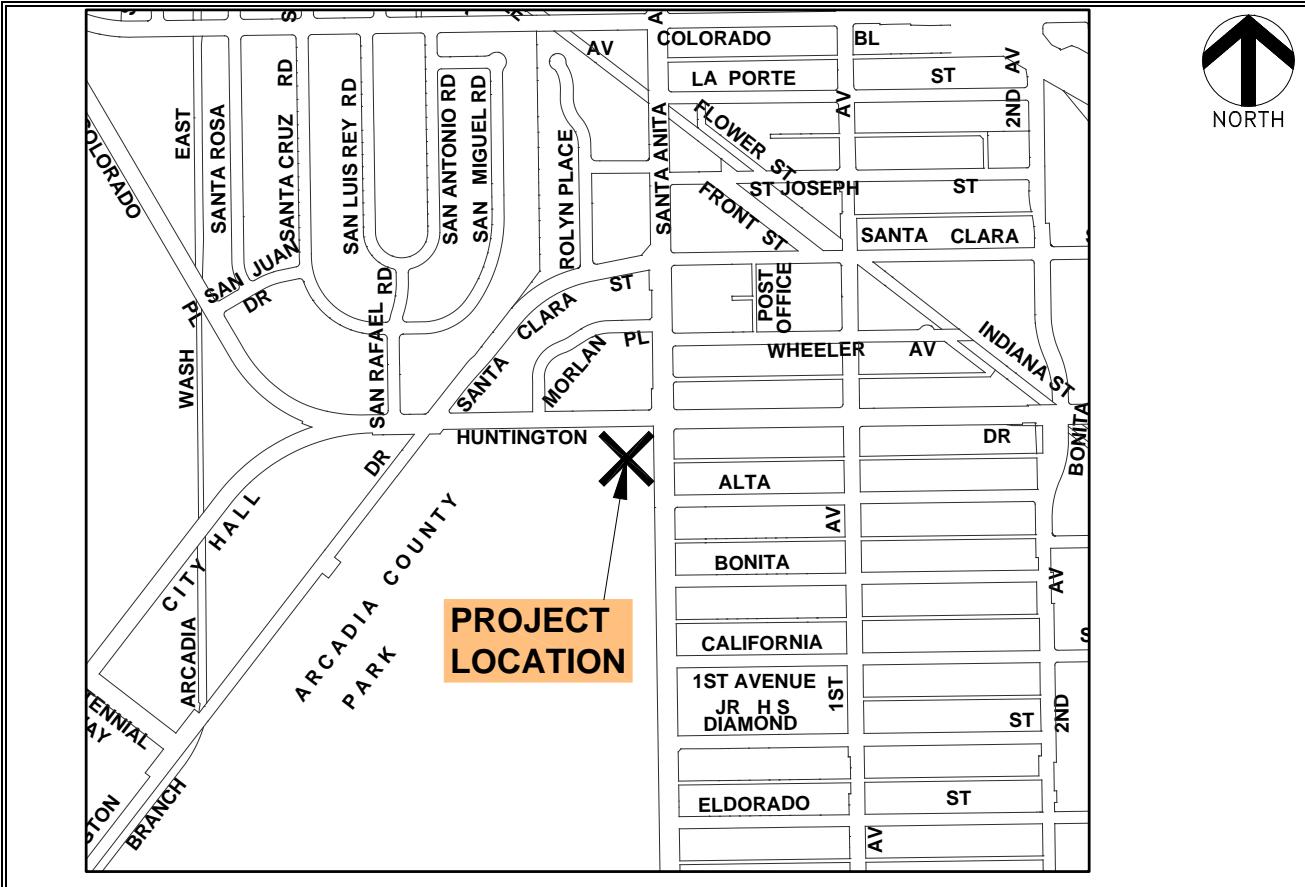
Previously Programmed Project FY

2020

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replacement and upgrade of the Peacock Fountain pump/motor assembly and plumbing.

IV. IMPROVEMENT JUSTIFICATION

The pump and motor assembly that powers the water spray feature on the Peacock Fountain has exceeded its usable lifespan. The frame and pump assembly have rusted and corroded due to their age and time spent in a damp environment. The pump has already been rebuilt twice, and repair parts have become difficult to obtain. If the pump were to fail again, it would not be possible to perform the necessary repairs to return it to service. In addition, there is currently no motor protection on the pump unit to automatically shut down in the event of an emergency.

The pump, motor, and plumbing for the fountain will be replaced with a modern unit with motor protection. Due to the age of the fountain, a comprehensive replacement of the pump assembly and plumbing must be performed simultaneously so that all of the equipment will function together correctly.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	60,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 60,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 60,000

Total Capital

\$ 60,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Longden Baseball Field Electric Panel Upgrade

LOCATION: Longden Avenue Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL COST \$ 25,000

Multi-year Funding Cycle											Estimated Total	
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
S	CO	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
S	CO	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	CO \$ 25,000	
O		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
U		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
R		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
C		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RMRA) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

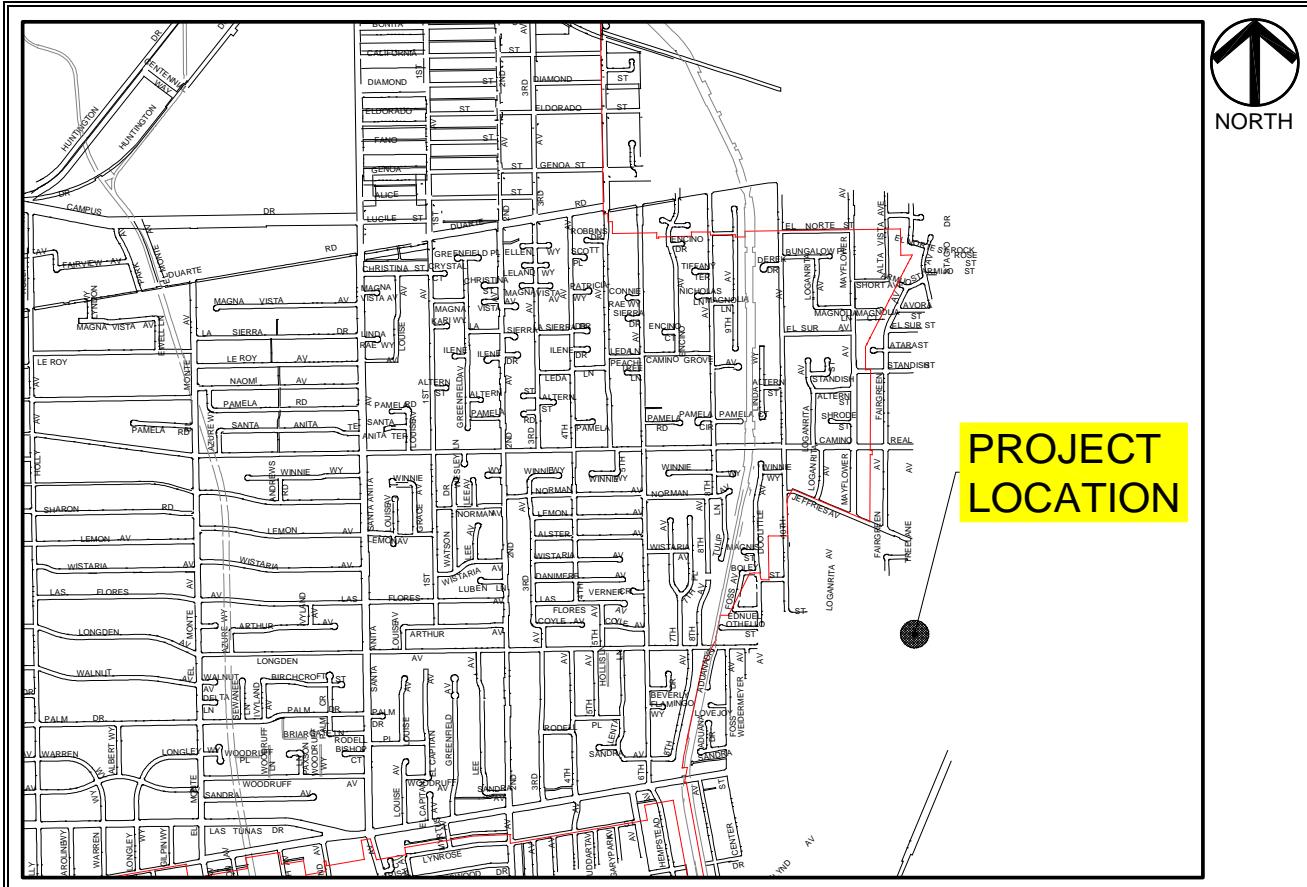
Previously Programmed Project FY

2020

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Deferred in FY 2020-21:

Concession Stand Electrical Panel Upgrade (\$25,000).

IV. IMPROVEMENT JUSTIFICATION

The concession stand at Longden Park baseball field is used to prepare and sell concession items to spectators during little league games. The appliances and equipment that are utilized in the kitchen have far surpassed the capacity of the existing electrical panel. A new electrical panel will be installed and the building will be rewired to increase the capacity of the electrical system.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	25,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 25,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 25,000

Total Capital

\$ 25,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Arterial Concrete Rehab Project - Foothill Blvd & Live Oak Ave

LOCATION: Foothill Blvd - Santa Anita to Fifth, Live Oak Ave - El Monte to Santa Anita, Second Ave

DEPT: ▼

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 800,000

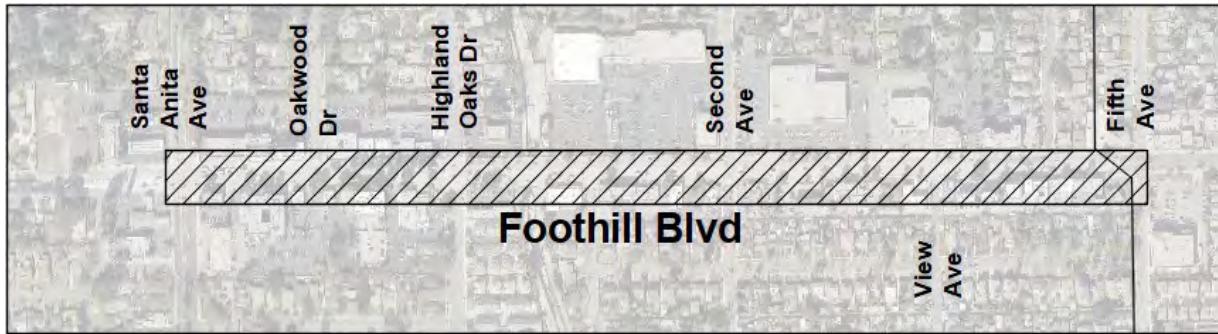
Multi-year Funding Cycle											Estimated Total	
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
S	O	PC	\$ 800,000	S	-	\$	-	\$	-	\$	-	\$ 800,000
S	O	PC	\$ 800,000	S	-	\$	-	\$	-	\$	-	PC \$ 800,000
U	R		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
C	E		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE:

CAPITAL REQUEST:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project is to rehabilitate the concrete pavement at 3 locations: Foothill Blvd between Santa Anita Ave and Fifth Ave, Live Oak Ave between El Monte Ave and Santa Anita Ave, and at the intersection of Live Oak Ave and Second Ave. The work includes grinding and/or removing and replacing entire sections of the concrete street that are cracked or damaged, removing and replacing damaged curbs and gutters, constructing new ADA standard access ramps, and other miscellaneous street work. The work also includes removal and replacement of trees and landscaping in the raised center medians causing damage to the street.

IV. IMPROVEMENT JUSTIFICATION

The concrete pavement on Foothill Blvd and Live Oak Ave is showing a considerable amount of stress, cracking, and failures. Although the Pavement Management Program categorizes this section of Baldwin Avenue as in "good" condition, the presence of cracks and failures has created sections of low rideability. The success of previous concrete rehabilitation of other sections of Foothill Blvd has provided improved rideability for drivers. As heavily travelled streets, both would benefit from a similar rehabilitation.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	50,000
Construction	\$	700,000
Inspection & Contingencies	\$	50,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	800,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 800,000

Total Capital

\$ 800,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Miscellaneous Traffic Signal Improvements

LOCATION: Various Locations

DEPT:

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 750,000

Multi-year Funding Cycle

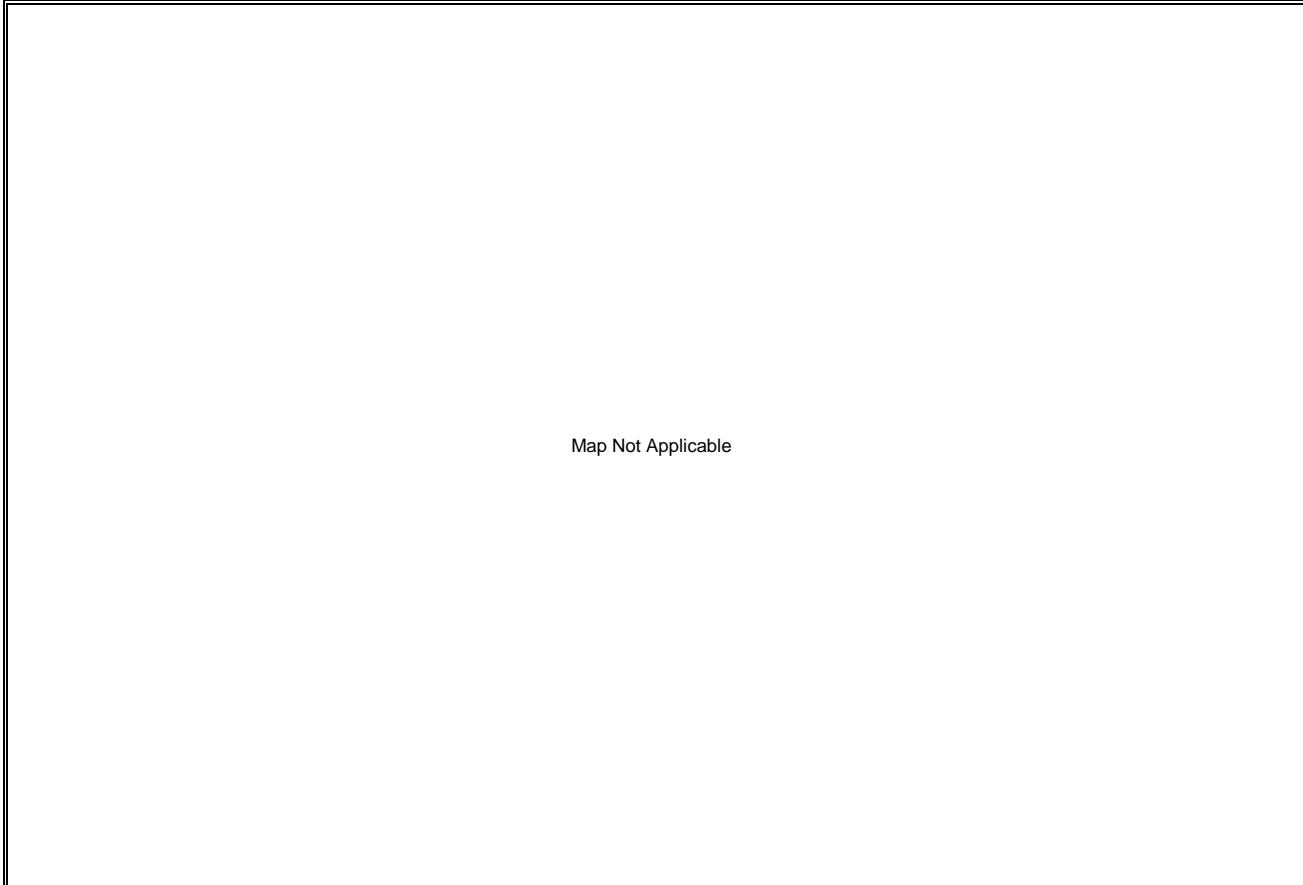
		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
S	M	\$ 50,000	M	\$ 50,000	M	\$ 50,000	M	\$ 50,000	M	\$ 50,000	M	\$ 50,000	M	\$ 250,000
O	TI	\$ 100,000	TI	\$ 100,000	TI	\$ 100,000	TI	\$ 100,000	TI	\$ 100,000	TI	\$ 100,000	TI	\$ 500,000
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R														
C														
E														

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE:

CAPITAL REQUEST:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is an ongoing program intended to maintain and improve the City's traffic signal system through the purchase and installation of equipment such as traffic signal controllers & cabinets, intersection rewiring, fiber optic interconnect & other intelligent transportation system (ITS) equipment, pedestrian countdown clocks and video detection.

This year's program will include improvements such as:

1. Turning movement upgrades
2. Traffic Signal Controller and Cabinet upgrades
3. Intersection rewiring
4. Fiber optic interconnect and ITS traffic network upgrades
5. Video Detection Installation

Elements 1, 2, and 4 above are eligible for funding with Traffic Impact (TI) fee revenues.

IV. IMPROVEMENT JUSTIFICATION

These improvements are the highest priority needs from the city's inventory and inspection of Traffic Signals. Traffic Signal equipment is divided into several categories such as mast arms and poles, signal heads, controllers, detection systems, wiring systems, fiber optic interconnect, etc. Each category is periodically inspected for current condition and the need for upgrade.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	150,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	50,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	100,000
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 150,000

Total Capital

\$ 150,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Downtown Alley Improvements



LOCATION: Around Downtown Arcadia

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Phil Wray

First and Last Name

ESTIMATED TOTAL
COST \$ 1,600,000

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2026		
\$	\$ 1,600,000	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 1,600,000
S													
O													
M													
U													
R													
C													
E													

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2020
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project covers approximately 3,000 feet of alleys in the Downtown area. The project proposes improving the alleys to include such elements as pedestrian lighting, resurfacing, decorative treatments to portions of the pavement surfaces, raised pavement "speed humps" for pedestrian crossings, bollards and/or railings, landscape nodes and signage. This is a multiyear project that has been awarded a Measure M Sub-regional grant by the SGV COG in the amount of \$1,750,000. In the previous year's budget, the funding was used for the Final design plans and specifications. This year's budget is funding for construction.

IV. IMPROVEMENT JUSTIFICATION

Over the past several years, Arcadia's Downtown has been transitioning to a mixed-use "hub", designed around the Gold Line Light Rail Station. Several new projects are in the works that will bring residential units to the area, as well as increased vitality from new commercial and retail space. Downtown Arcadia has a network of City-owned Parking Lots, alleys and pedestrian easements in the area connecting these potential projects, businesses and public streets to the Gold Line Station. These facilities have minimal or no accommodations for pedestrian travel. Pedestrians either have to walk around these facilities, or share the vehicle travel lanes. The goal of this project is to improve these alleys, and portions of parking lots and easements, to create a network of safe and attractive pedestrian corridors, to provide clear and direct options for pedestrian travel connecting the Downtown and the Gold Line Station.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	50,000
Construction	\$	1,500,000
Inspection & Contingencies	\$	50,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	1,600,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 1,600,000

Total Capital

\$ 1,600,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Pavement Management Program

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Phil Wray

First and Last Name

ESTIMATED TOTAL
COST \$ 50,000

Multi-year Funding Cycle												
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
\$ 50,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 50,000
S	M	\$ 50,000									M	\$ 50,000
O												
U												
R												
C												
E												

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees

Contract Services X

CAPITAL REQUEST:

Previously Programmed Project FY

2020

On-Going Project

New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

The City's arterial, collector, and residential streets database was integrated to MicroPaver Software which analyzes the Paving Construction Index (PCI), i.e. the condition of streets. This program will update the PCI for City streets and provide the City with a database of all street conditions with priorities. The existing MicroPaver computer software will be updated and additional Engineering staff will be trained on how to utilize the information obtained to operate the program software and provide technical/professional support.

IV. IMPROVEMENT JUSTIFICATION

A Pavement Management Program is a tool that is used to assist City staff in making cost effective decisions and planning for pavement maintenance repair. As a requirement for receiving Federal and State funding, all jurisdictions are required to certify that they have conducted and maintained a Pavement Management Program when proposing to do street and maintenance projects, thus inspection of the City's arterial and collector street conditions is necessary. It is recommended to the City that residential and local streets be re-inspected every four years. The City's streets will be divided into two groups to stagger inspections, which will occur every two years.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	25,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	50,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 50,000

Total Capital

\$ 50,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Arterial Rehabilitation Program - Michillinda Ave from Colorado Blvd to Foothill Blvd

LOCATION: Michillinda Ave between Colorado Blvd and Foothill Blvd

DEPT:

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 350,000

Multi-year Funding Cycle											Estimated Total	
FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		\$ 350,000
\$	\$ 350,000	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	
S	M	\$ 350,000		\$ -		\$ -		\$ -		\$ -		M \$ 350,000
O		\$ -		\$ -		\$ -		\$ -		\$ -		
U												
R												
C												
E												

Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other

LABOR SOURCE:

CAPITAL REQUEST:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Los Angeles County Public Works approached the City of Arcadia to participate in their Project Design Concept, Michillinda Avenue Intersection Improvement Project. The project boundaries are Michillinda Avenue from Colorado Boulevard to Foothill Boulevard. The proposed road improvements include extending left-turn pockets, reconstructing curb, gutter, sidewalk, medians, and curb ramps, constructing a new bus pad, and improving the parkway. The intersection improvements will upgrade the traffic signals, pedestrian heads, and crosswalks. Michillinda Avenue is mostly County of Los Angeles' jurisdiction, with about a third of the street within the City's jurisdiction. The City would be responsible for funding the work in its jurisdiction.

IV. IMPROVEMENT JUSTIFICATION

This is a County proposed project with the City only providing funding and approval. Due to the minority ownership of Michillinda Avenue, the City's Pavement Management Program does not have data for the street. It is still apparent that the current condition of the street is poor. Michillinda Avenue has cracks and damage throughout due to high volume traffic. The intersection also needs updating to current ADA standards. Rehabilitating and updating the street is to the benefit of both the County and the City.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	300,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	350,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 350,000

Total Capital

\$ 350,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Baldwin Avenue Streetscape Improvement Program

LOCATION: Baldwin Avenue between Huntington Drive and Camino Real Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Phil Wray

First and Last Name

ESTIMATED TOTAL
COST \$ 650,000



Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2026		
	\$ 650,000	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	
S													
O													
C													
U													
R													
C													
E													

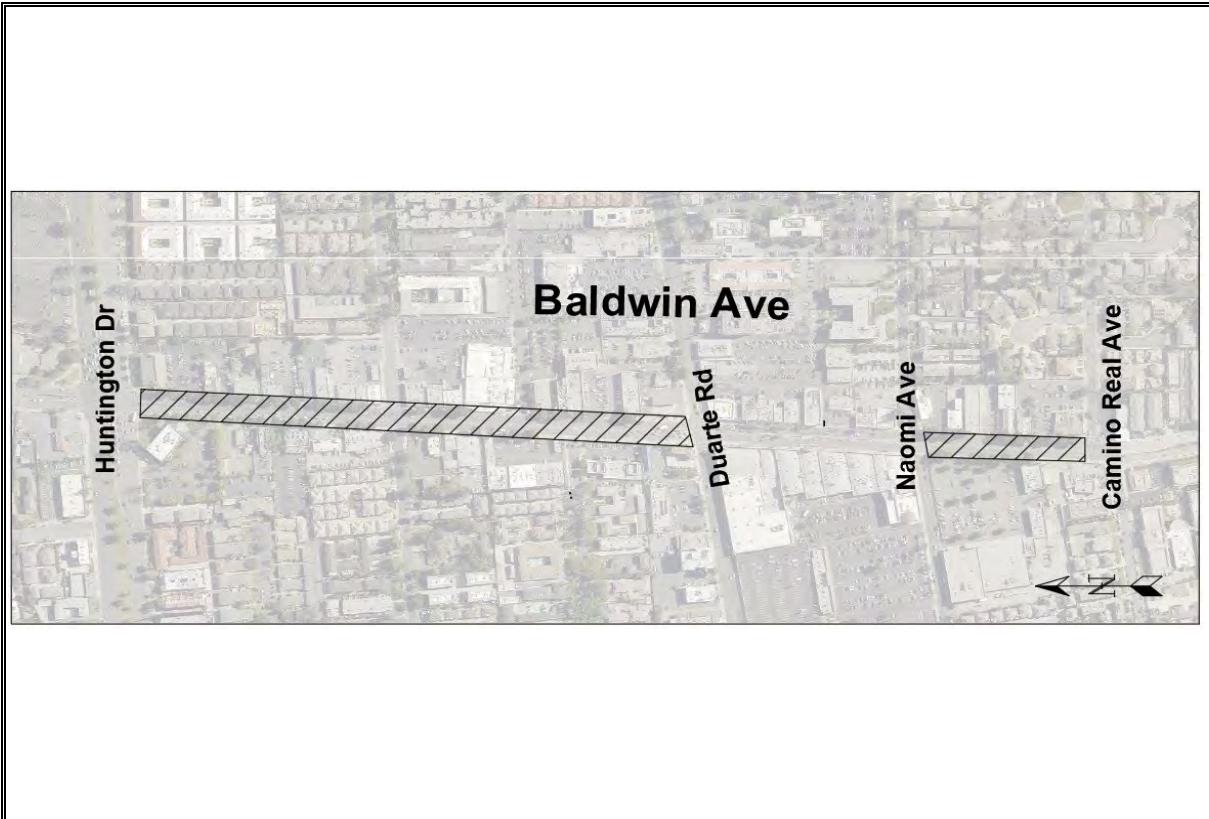
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This improvement program is intended to cover the parkways Baldwin Avenue between Huntington Drive and Duarte Rd, as well as, between Naomi Ave and Camino Real Avenue. The parkways are generally ten feet wide and consist primarily of concrete sidewalks and street trees. The project scope is to remove and replace all ficus trees, repair damaged or uplifted sidewalks, repair curbs and gutters, replace ADA access ramps and replace driveways, as necessary, for ADA compliance. This project has been rebudgeted from previous years.

IV. IMPROVEMENT JUSTIFICATION

This segment of Baldwin Avenue has not seen any significant improvements in many years, and it is the most active commercial corridor in the City. The ficus trees are uplifting the sidewalks, portions of sidewalk and driveway approaches are cracked and damaged, and most of the building facades have not been changed or improved. This program is intended to repair and refresh the streetscape by improving the public parkways.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	650,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 650,000
Gas Tax	GT	-
Parks	P	-
Prop C	PC	-
Sewer	S	-
Water	W	-
Solid Waste	SW	-
Redevelopment	R	-
Other (please describe):	O	-

Total Capital

\$ 650,000

Total Capital

\$ 650,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$ 125,000

Multi-year Funding Cycle											
S O U R C E	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	
	CO	\$ 25,000	CO \$ 125,000								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

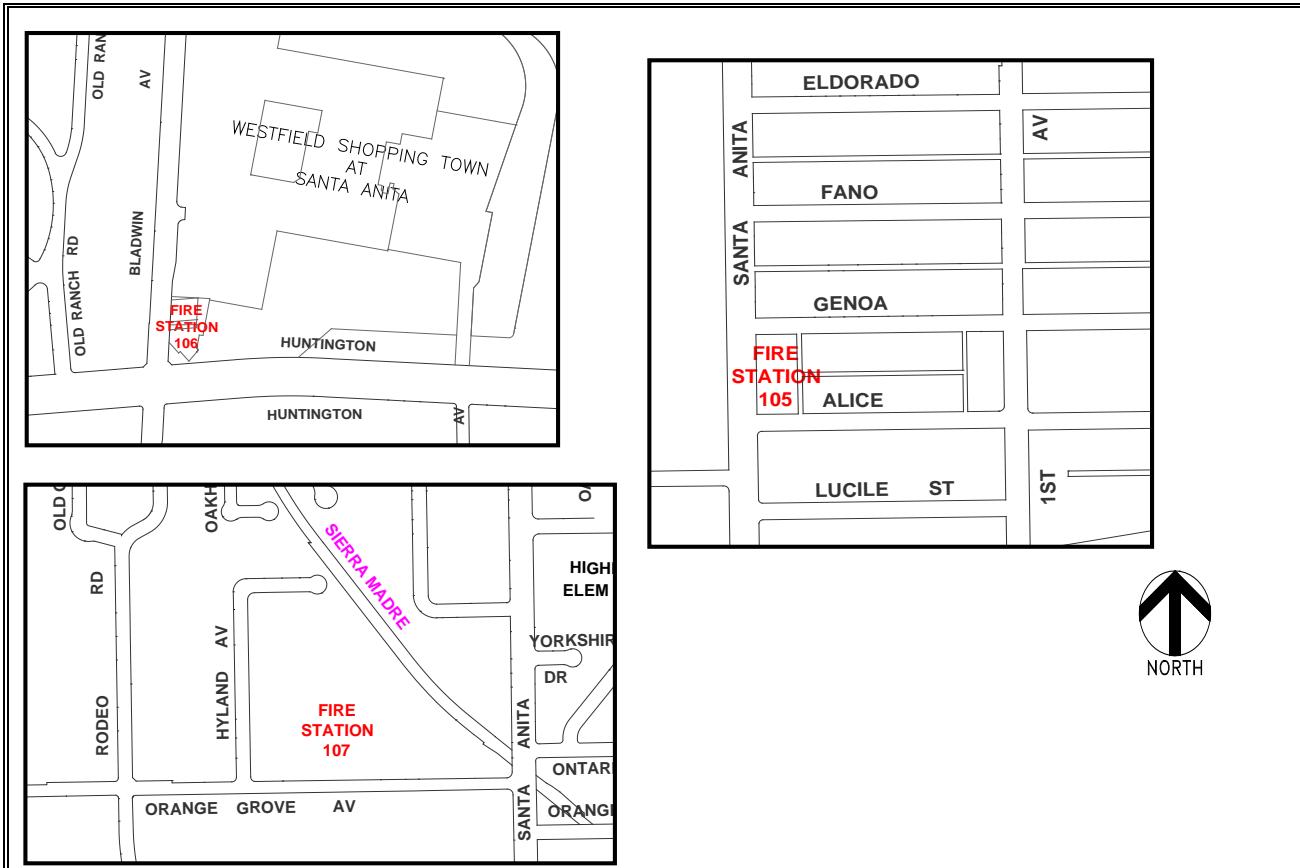
X

CAPITAL REQUEST:

Previously Programmed Project FY 2020

X
On-Going Project
New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Fire Station Maintenance Program provides for the following, as needed:

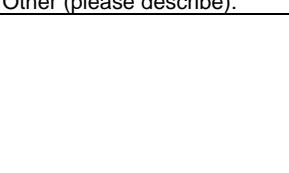
- interior and exterior painting of all fire facilities
- replacement or maintenance of carpet at all fire facilities
- replacement of window coverings at all fire facilities
- replacement of household appliances
- other miscellaneous repair and replacement of items to maintain the quality of all fire facilities

IV. IMPROVEMENT JUSTIFICATION

The Fire Station Maintenance Program allows for planned upgrades and unanticipated repairs to vital components within all Arcadia Fire Stations. Scheduled preventive maintenance is instrumental in controlling and reducing costs; enhancing staff efficiency; sustaining the quality of Fire facilities; and ensuring fiscal responsibility through planned bidding process.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 25,000
Inspection & Contingencies \$ -
Other (please describe):


Funding:

Capital Outlay	CO	\$ 25,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Solid Waste	SW	\$ -
Redevelopment	R	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 25,000

Total Capital

\$ 25,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station Kitchen Remodel Program

LOCATION: Fire Stations 105 & 106

DEPT: FIRE ▼

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$ 130,000

Multi-year Funding Cycle											
S O U R C E	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services



CAPITAL REQUEST:



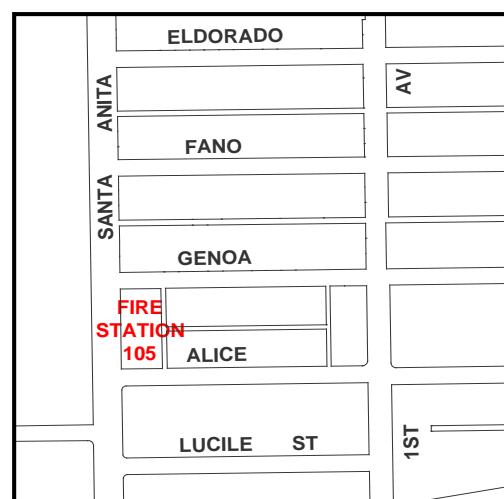
Previously Programmed Project FY

2020

On-Going Project

New Project

II. LOCATION MAP



NORTH

III. IMPROVEMENT DESCRIPTION

Replace and repair kitchen and bathroom cabinets with new doors and hardware. Replace 25 year-old refrigerators and freezers at Fire Station 106. Paint and update its 25 year-old electrical system.

Replace cabinet doors and hardware at Fire Station 105, and paint the kitchen.

IV. IMPROVEMENT JUSTIFICATION

Due to deterioration and wear over the past 25 years, Fire Stations 106 and 105 Kitchen Remodel and Repair Program will allow for planned replacement. These repairs are necessary to prevent future damage and prevent any failures near personnel.

Appliances that were installed since the Fire Station 106 was built 25 years ago will undergo service and repairs.

The Fire Station 105 kitchen has several hinges that have failed and doors that are de-laminating that also require much needed service and repairs.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	130,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 130,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Solid Waste	SW	\$ -
Redevelopment	R	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 130,000

Total Capital

\$ 130,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Arcadia High School Track Replacement

LOCATION: Arcadia High School Track

DEPT: RECREATION AND COMMUNI

CONTACT PERSON: Sara Somogyi

First and Last Name

ESTIMATED TOTAL

COST \$ 614,000

Multi-year Funding Cycle													
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	614,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 614,000
S O U R C E	CO	\$ 614,000		\$ -		\$ -		\$ -		\$ -		\$ -	CO \$ 614,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2020
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

According to the Joint Use Agreement with the Arcadia Unified School District, the City will pay for 1/3 cost of the replacement of the high school track. The total cost of the project is \$2.3 million dollars. Arcadia Union School District will be the lead agency on this project. AUSD has chosen Beynon as the contractor of the project. Beynon has many products to choose from and the product selected for the Arcadia High School Track Surface is the BSS 2000. The BSS 2000 is the premier track and field surface for NCAA and international competitions. The surface is constructed with only virgin butyl rubber and two-component polyurethane in the Force Reduction Layer to optimize an athletes' return of energy. The Wear Layer of Beynon's BSS 2000 system incorporates high-performance polyurethane with multiple texture options to provide the highest level of resiliency with enhanced shock absorbency. This product has been installed at several high schools and colleges across southern California. The references for the nearby track installations were impeccable and came with great recommendations. The full pour installation at the schools in the nearby region is also a reason for selection as they have similar weather and sun exposure. The life expectancy of the new track is expected to be 10-12 years, before an overlay will be needed.

The district also took advantage of the CALIFORNIA MULTIPLE AWARD SCHEDULE (CMAS) GENERAL SERVICES ADMINISTRATION (GSA) Direct purchase opportunity. This purchase method is available for entities in the State of California to take advantage of federally negotiated pricing. This allowed the project to save money by removing the typical mark-up of a general contractor.

IV. IMPROVEMENT JUSTIFICATION

The track at the high school is in desperate need of repair. The City and AUSD have been working together over the years with various fixes and overlays to the surface, but there is nothing else that can be done at this time except to replace the entire surface. AUSD will work with the City on the timing of the replacement, to have the least impact to the school and the community.

AUSD has agreed in principle to the following contribution schedule from the City:

FY 2020-21: \$153,000

FY 2021-22: \$614,000

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	614,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 614,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 614,000

Total Capital

\$ 614,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2022-23

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	118 SOLID WASTE	156 TRANSPORTATION	OTHER
Annual Slurry Seal Program	Public Works	600,000								
Annual Meter Replacement Program	Public Works						250,000			
Annual Replacement of HVAC Rooftop Units	Public Works	70,000								
Annual Sewer CCTV Inspection	Public Works					50,000				
Public Works Facility Improvements	Public Works	6,000				9,000	15,000			
Community Center Facility Improvements	Public Works	250,000								
County Park Lighted Walking Trail Project	Public Works			350,000						
Longden Facility Improvement Project	Public Works						750,000			
Annual Tree Removal & Replacement Program	Public Works	30,000								
Library Facility Improvements	Public Works	110,000								
Police Department Facility Improvements	Public Works	25,000								
SCADA System Upgrades	Public Works					10,000	30,000			
Valve Replacement Program	Public Works						150,000			
Gib Museum of Arcadia Heritage Facility Improvements	Public Works	10,000								
Sewer Main CIPP Lining	Public Works					250,000				
Well Inspection and Rehabilitation Program	Public Works						250,000			
Pavement Rehabilitation Program	Public Works	700,000	400,000							800,000 RMRA
Coordinated Integrated Monitoring Plan	Public Works									100,000 Measure W
Sewer Main Replacement Program	Public Works					750,000				
City Hall Facility Improvements	Public Works	5,000								
Miscellaneous Sewer Main Repair	Public Works					100,000				
Water Main Replacement Program	Public Works						400,000			
City Parking Lot Rehabilitation Program	Public Works	130,000								100,000 Measure W
Restore Roof Council Chambers	Public Works	100,000								
Sewer Easement Access Along 210 Freeway	Public Works					150,000				
Arcadia Wash Water Diversion Project	Public Works									1,500,000 Measure W
Green Alley Improvement Project	Public Works									300,000 Measure W
Bonita Park Improvement Project - Design and Construction	Public Works			710,000						
WMP Project - Phase 2 Arboretum Water Quality Improvements	Public Works									500,000 Measure W
Destroy Existing Out of Service Wells	Public Works						140,000			
Arterial Pavement Rehabilitation Program - Second Avenue from Huntington Drive to Duarte Road	Development				600,000					
Miscellaneous Traffic Signal Improvements	Development		50,000							100,000
Colorado Street Complete Streets Project	Development		1,500,000							
ADA Sidewalk and Ramp Improvement	Development									50,000 TDA Article 3
Fire Station Maintenance Program	Fire	25,000								
TOTAL FOR FISCAL YEAR 2022-23		\$12,425,000	\$ 2,061,000	\$ 1,950,000	\$ 1,060,000	\$600,000	\$ 1,319,000	\$ 1,985,000	\$ -	\$ 100,000
										\$ 3,350,000

This Page Intentionally Left Blank

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2023-24

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	118 SOLID WASTE	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	600,000									
Annual Meter Replacement Program	Public Works						250,000				
Annual Replacement of HVAC Rooftop Units	Public Works	75,000									
Annual Sewer CCTV Inspection	Public Works					50,000					
Public Works Facility Improvements	Public Works	3,000				4,500	7,500				
Community Center Facility Improvements	Public Works	35,000									
Sewer Main CIPP Lining	Public Works					250,000					
Annual Tree Removal & Replacement Program	Public Works	30,000									
Library Facility Improvements	Public Works	30,000									
Police Department Facility Improvements	Public Works	30,000									
SCADA System Upgrades	Public Works					10,000	30,000				
Valve Replacement Program	Public Works						150,000				
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	5,000									
City Parking Lots Rehabilitation	Public Works	130,000					70,000				
Well Inspection and Rehabilitation Program	Public Works						250,000				
Pavement Rehabilitation Program	Public Works	700,000	400,000							800,000 RMRA	
Coordinated Integrated Monitoring Plan	Public Works									100,000 Measure W	
Sewer Main Replacement Program	Public Works					750,000					
City Hall Facility Improvements	Public Works	50,000									
Water Main Replacement Program	Public Works						400,000				
Green Alley Improvement Project	Public Works									300,000 Measure W	
Miscellaneous Traffic Signal Improvements	Development		50,000							100,000	
Arterial Pavement Rehabilitation Colorado Blvd Complete Streets - West City Limit to Huntington Dr	Development				1,000,000						
Fire Station Maintenance Program	Fire	25,000									
TOTAL FOR FISCAL YEAR 2023-24		\$6,685,000	\$ 1,713,000	\$ 450,000	\$ -	\$ 1,000,000	\$ 1,064,500	\$ 1,157,500	\$ -	\$ 100,000	\$ 1,200,000

This Page Intentionally Left Blank

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2024-25

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	118 SOLID WASTE	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	600,000									
Annual Meter Replacement Program	Public Works						250,000				
Annual Replacement of HVAC Rooftop Units	Public Works	75,000									
Annual Sewer CCTV Inspection	Public Works					50,000					
Public Works Facility Improvements	Public Works	3,000				4,500	7,500				
Community Center Facility Improvements	Public Works	35,000									
Saint Joseph Treatment Facility - Design	Public Works						400,000				
Sewer Main CIPP Lining	Public Works					250,000					
Annual Tree Removal & Replacement Program	Public Works	30,000									
Library Facility Improvements	Public Works	30,000									
Police Department Facility Improvements	Public Works	30,000									
SCADA System Upgrades	Public Works					10,000	30,000				
Valve Replacement Program	Public Works						150,000				
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	5,000									
City Parking Lots Rehabilitation	Public Works	130,000					70,000				
Well Inspection and Rehabilitation Program	Public Works						250,000				
Pavement Rehabilitation Program	Public Works	700,000	400,000							800,000 RMRA	
Coordinated Integrated Monitoring Plan	Public Works									100,000 Measure W	
Sewer Main Replacement Program	Public Works					750,000					
City Hall Facility Improvements	Public Works	20,000									
Miscellaneous Sewer Main Repair	Public Works					100,000					
Water Main Replacement Program	Public Works						400,000				
Green Alley Improvement Project	Public Works									300,000 Measure W	
Community Center Carpet Replacement	Public Works	60,000									
Arterial Pavement Rehabilitation First Avenue between Huntington Dr.	Development				800,000						
Miscellaneous Traffic Signal Improvements	Development		50,000							100,000	
ADA Sidewalk and Ramp Improvement	Development									50,000 TDA Article 3	
Fire Station Maintenance Program	Fire	25,000									
TOTAL FOR FISCAL YEAR 2024-25		\$7,065,000	\$ 1,743,000	\$ 450,000	\$ -	\$800,000	\$ 1,164,500	\$ 1,557,500	\$ -	\$ 100,000	\$ 1,250,000

This Page Intentionally Left Blank

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2020-21

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
143	Annual Desktop Replacement	Administrative Services	-	5,000	-	-	-	-	Equipment Replacement
145	Annual Network Hardware Replacement	Administrative Services	-	20,000	-	-	-	-	Equipment Replacement/Water
147	Redundant voice project for PD	Administrative Services	-	-	-	-	80,000	-	Equipment Replacement
149	ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	25,000	-	Public Educ Govt Access Fund
151	Vehicle Replacement - Police	Public Works/Police	-	-	-	7,500	-	-	Equipment Replacement
153	Public Works Small Tools and Equipment Replacement	Public Works	-	-	47,500	-	-	-	Equipment Replacement/Water
155	Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
157	Patrol Field Equipment Program	Police	-	-	16,900	-	-	-	Equipment Replacement
159	Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
161	Mobile Digital Computer Replacement Program	Police	-	-	5,000	-	-	-	Equipment Replacement
163	Police Records Management & Crimemapping System Upgrades for NIBRS Compliance	Police	-	76,200	-	-	-	-	Equipment Replacement
165	Automatic License Plate Reader (ALPR) Replacement & Upgrades	Police	-	-	-	-	82,000	-	Equipment Replacement
167	Cardiac Monitor Replacement Program	Fire	-	-	58,100	-	-	-	Equipment Replacement
169	Fire Communication and Technology Equipment Replacement Program	Fire	-	-	-	-	80,000	-	Equipment Replacement
171	Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	-	Equipment Replacement
173	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	9,100	-	-	-	Equipment Replacement
175	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	10,000	-	-	-	State Homeland Security Grant
177	Library - Furniture	Library and Museum	8,000	-	-	-	-	-	Equipment Replacement
179	Library - Equipment	Library and Museum	1,500	500	-	-	-	-	Equipment Replacement
181	Closed Circuit Television System for Museum	Library and Museum	6,400	-	-	-	-	-	Equipment Replacement
183	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2020-21			\$ 725,200	\$ 30,900	\$ 101,700	\$ 201,100	\$ 7,500	\$ 384,000	\$ -

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2020-21

TOTAL FOR FISCAL YEAR 2020-21		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	661,700
WATER EQUIPMENT REPLACEMENT RESERVE	\$	28,500
SEWER FUND	\$	-
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	25,000
AQMD	\$	-
Prop A Local Return	\$	-
GRANTS	\$	10,000
TOTAL	\$	725,200

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Annual Desktop Replacement

LOCATION: CityWide Departments

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON:

Wilson Luo

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 250,000



Multi-year Funding Cycle

	FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total
	\$ 5,000		\$ 5,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 250,000
S	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 80,000	ER	\$ 80,000	ER	\$ 80,000	ER \$ 250,000
O											
U	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R											
C	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
E											

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New IT Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

Annual desktop replacement. The City of Arcadia has 400 workstations. IT is following an industry standard of hardware replacement in a 5 year life cycle.

After replacing many of the aged desktops across the City in the past 2 years, batch replacement of desktops will be paused as the hardware is sufficient to process current industry software.

III. EQUIPMENT JUSTIFICATION

For the next 2 years, The proposed budget amount of \$5,000 will cover a few desktops and monitors for new hires, new job functions, or replacement of broken equipment. The batch replacement cycle will restart in FY 2022-23 and return to a 5 year replacement cycle.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	5,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 5,000

Funding:

Equip. Replacement	ER	\$ 5,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 5,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Annual Network Hardware Replacement

LOCATION: CityWide

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON:

Wilson Luo

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 100,000



Multi-year Funding Cycle

FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total	
\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 100,000	
S O U R C E	ER	\$ 17,000	ER	\$ 17,000	ER \$ 85,000						
	W	\$ 3,000	W	\$ 3,000	W \$ 15,000						
		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New IT Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. **EQUIPMENT DESCRIPTION**

Annual Network Hardware Replacement

FY 2020-2021

Department	Devices	Quantity	Cost per device	Total
Library	Switches	1	\$3,000	\$3,000
DMZ	Switches	1	\$7,000	\$7,000
Public Works	Switches	1	\$3,000	\$3,000
PD	Switches	1	\$7,000	\$7,000
				\$20,000

III. EQUIPMENT JUSTIFICATION

The City of Arcadia has more than 100 networking devices including switches, routers, firewall, access point, etc. These networking hardware devices are following an industry standard 5 year replacement life cycle.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	20,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 20,000

Funding:

Equip. Replacement	ER	\$ 17,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 3,000
Other (please describe):	O	\$ -

Total Capital

\$ 20,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Redundant voice project for PD

LOCATION: PD and City Hall

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON:

Wilson Luo

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 80,000



Multi-year Funding Cycle

FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total	
\$ 80,000		\$ -		\$ -		\$ -		\$ -		\$ 80,000	
S O U R C E	ER	\$ 80,000		\$ -		\$ -		\$ -		ER	\$ 80,000
		\$ -		\$ -		\$ -		\$ -		-	\$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. **EQUIPMENT DESCRIPTION**

This project will install new voice circuits to allow redundant settings. It will also add new equipment to handle redundant calls in an event of outage.

The project will have 2 phases:

Phase 1 cost: \$20,000 (setup cost and new voice gateway)

Phase 2 cost: \$60,000 (core switch replacement, new rack, setup cost)

Phase 1 1-time project cost:

Setup: \$14,500.00

Voice GW: \$5,500.00

Total: \$20,000.00

Phase 2 1 time project cost:

New core switch \$30,000.00

New rack \$10,000.00

Setup \$20,000.00

Total: \$60,000.00

III. EQUIPMENT JUSTIFICATION

The Police Department phone system is not redundant and no backup call system or circuits exist to handle incoming calls if the primary system is down. Forwarding of the PD main number currently takes more than 6 hours.

Current PD and CH Voice Setup:

3 PRI legacy circuits handling 69 voice calls.

2 PRI from ATT to CityHall. Cityhall numbers go to CH PRIs

1 PRI from ATT to PD. PD numbers go to PD PRI

These 3 circuits are not redundant of each other. No failover

In an event of emergency, PD number forwarding takes 4 hours to take effect to a cell phone

Project outcome:

Create voice redundancy for PD

Provide 99% uptime for incoming PD voice calling

Allow PD voice call forwarding without delay in an event of disaster

Upgrading PD and city to the latest voice circuit technology

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	80,000
Other (please describe):	\$	-

Total Capital

\$ 80,000

Funding:

Equip. Replacement	ER	\$ 80,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 80,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: ACTV Audio Visual Broadcast and Production

LOCATION: City Council Chambers

DEPT: CITY MANAGER ▼

CONTACT PERSON: Michael Bruckner

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 125,000



Multi-year Funding Cycle

	FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total
	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 125,000
S	O	\$ 25,000	O \$ 125,000								
O											
U	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R											
C	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
E											

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

Miscellaneous audio/video equipment replacement for broadcast and production of ACTV and City Council meetings.

III. EQUIPMENT JUSTIFICATION

Miscellaneous replacement of equipment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	25,000
Other (please describe):	\$	-

Total Capital

\$ 25,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	25,000

PEG Fund

Total Capital

\$ 25,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST: \$ 861,800

Multi-year Funding Cycle

S O U R C E	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$	7,500	\$	513,000	\$	66,700	\$	136,000	\$	138,600	\$	861,800	
	ER	\$ 7,500	ER	\$ 513,000	ER	\$ 66,700	ER	\$ 136,000	ER	\$ 138,600	ER	\$ 861,800	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

Miscellaneous maintenance and retrofitting for the 2011 Patrol Sedan (Asset #80292).

III. EQUIPMENT JUSTIFICATION

The 2011 Patrol Sedan meets the City's criteria for vehicle replacement, but the purchase of a new vehicle has been deferred until FY 2021-22 due to the budgetary constraints created by the COVID-19 outbreak. An allocation of \$7,500 for miscellaneous equipment and repairs will allow the vehicle to remain in service during FY 2020-21 and until its eventual replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	7,500
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 7,500

Funding:

Equip. Replacement	ER	\$ 7,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 7,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Public Works Small Tools and Equipment Replacement

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST: \$ 538,000



Multi-year Funding Cycle

	FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total
	\$ 47,500		\$ 220,500		\$ 90,000		\$ 90,000		\$ 90,000		\$ 538,000
S	W	\$ 25,500	W	\$ 39,250	W	\$ 30,000	W	\$ 30,000	W	\$ 30,000	W \$ 154,750
O	ER	\$ 22,000	ER	\$ 162,000	ER	\$ 50,000	ER	\$ 50,000	ER	\$ 50,000	ER \$ 334,000
U	S	\$ -	S	\$ 19,250	S	\$ 10,000	S	\$ 10,000	S	\$ 10,000	S \$ 49,250

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY

Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

Public Works Streets and General Services

1. Vehicle diagnostic scanning machines (Fleet)	\$ 7,000
2. FuelMaster upgrade	\$ 15,000
	<u>\$ 22,000</u>

Utilities

3. Liquid Chlorine Injection Pump System (Water)	\$ 13,500
4. Sewer Jetter High Pressure Hose (Water)	\$ 4,000
5. Sewer Cleaning Head (Water)	\$ 4,000
6. Printer (Water)	\$ 4,000
	<u>\$ 25,500</u>

Total = \$ 47,500

III. EQUIPMENT JUSTIFICATION

1. The vehicle diagnostic scanning machines utilized by fleet technicians at PWSD and Police Station garages are sophisticated computer systems that require updating and replacement as new vehicle technology is introduced. The diagnostic scanners at both locations need to be replaced to stay compatible with modern diagnostic systems.
2. City vehicles are refueled at fuel dispenser stations located at 4 sites. Fuel consumption data is obtained through the FuelMaster computer system. The FuelMaster system is outdated and must be upgraded to provide reliable fuel consumption data to the Finance department.
3. Liquid chlorine injection pumps are used to disinfect the City's water system. These injection pump systems operate on average over 7,500 hours per year and many have been in use for 10 years or more. To maintain a reliable water system it is recommended to start a liquid chlorine injection pump replacement program.
4. The City maintains over 138 miles of sewer lines. Cleaning and maintainence is conducted through operation of two sewer jetter trucks, each outfitted with 600' of high-pressure hose. To maintain uninterrupted service, hose replacement is recommended when they begin to show signs of wear. One of the hoses is beginning to show signs of wear and is in need of replacement.
5. Sewer cleaning heads are used in the daily operations of sewer system maintenance. One of the existing cleaning heads has reached its life expectancy and is in need of replacement.
6. The printer in the engineering division's office has exceeded its usable life expectancy and must be replaced. This printer is used to print water project plans that are developed by city engineers.

IV. Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	47,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 47,500

Funding:

Equip. Replacement	ER	\$ 22,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 25,500
Other (please describe):	O	\$ -

Total Capital

\$ 47,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Radio Replacement

LOCATION: Police Department

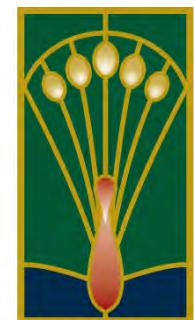
DEPT: POLICE

CONTACT PERSON:

Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 585,000



Multi-year Funding Cycle

	FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total
	\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000		\$ 585,000
S	ER	\$ 117,000	ER \$ 585,000								
O											
U		\$ -		\$ -		\$ -		\$ -		\$ -	
R											
C		\$ -		\$ -		\$ -		\$ -		\$ -	
E											

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

Replace aging or obsolete Mobile ("In-car") and Portable ("Handheld") radios.

Portable radio costs = \$7,000 each
Dual Band mobile radio costs = \$10,000 each
Misc. Radio batteries, chargers, and accessories

TOTAL: \$117,000

III. EQUIPMENT JUSTIFICATION

Radio Replacement: The following purchases are requested as part of the Department's radio replacement plan. The portable and mobile radios have a seven year life expectancy. The newly purchased radios will be replacing units that have been in service beyond the recommended time period and those radios that are not P-25 (FCC) compliant. The batteries, chargers, and accessories will be used to support the fleet of radios.

This fiscal year's plan is to ensure all the mobile radios in the Department's fleet of marked and unmarked vehicles, which is in completion of joining the Interagency Communications Interoperability System (ICI).

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	117,000
Other (please describe):	\$	-

Total Capital

\$ 117,000

Funding:

Equip. Replacement	ER	\$ 117,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 117,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Patrol Field Equipment Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 110,500



Multi-year Funding Cycle

	FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total
	\$ 16,900		\$ 22,300		\$ 22,700		\$ 31,700		\$ 16,900		\$ 110,500
S	ER	\$ 16,900	ER	\$ 22,300	ER	\$ 22,700	ER	\$ 31,700	ER	\$ 16,900	ER \$ 110,500
O											
U		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
R											
C		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
E											

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

Four (4) ballistic/tactical vest replacement @ \$3,100 each	\$ 12,400
Five (5) ballistic vest replacements @ approx. \$900 each	\$ 4,500

TOTAL: \$ 16,900

III. EQUIPMENT JUSTIFICATION

Ballistic/Tactical Vests: The vests are warrantied for a five-year period and they will be five years old. For personnel safety, and per the National Institute of Justice Standards, these vests must be replaced.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	16,900
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 16,900

Funding:

Equip. Replacement	ER	\$ 16,900
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 16,900

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 72,500



Multi-year Funding Cycle										
FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total
\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 72,500
S	ER	\$ 14,500	ER	\$ 72,500						
O										
U		\$ -		\$ -		\$ -		\$ -		- \$ -
R										
C		\$ -		\$ -		\$ -		\$ -		- \$ -
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

Seven (7) Colt 1911 handguns @ \$900/ea:	\$ 6,300
Eight (8) Aimpoint Optics @ \$550/ea:	\$ 4,400
Four (4) Suppressors w/ mounting brackets \$950/ea:	\$ 3,800

TOTAL: \$ 14,500

III. EQUIPMENT JUSTIFICATION

Firearms: Replace older or damaged handguns that are currently in use by personnel. The Aimpoint optics would be installed on rifles currently mounted in patrol and administrative vehicles, which provides a quicker and more accurate aiming system for personnel deploying the rifle in an emergency situation. The suppressors are safety devices attached to the patrol rifle to lessen the report of the rifle when fired and protect the hearing of the officers firing the rifle.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	14,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 14,500

Funding:

Equip. Replacement	ER	\$ 14,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 14,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Mobile Digital Computer Replacement Program

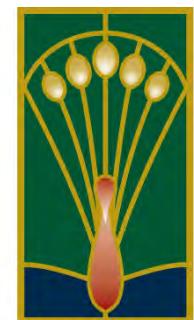
LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last

**ESTIMATED
TOTAL COST:** \$ 90,000



Multi-year Funding Cycle

	FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total
	\$ 5,000		\$ 25,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 90,000
S	ER	\$ 5,000	ER	\$ 25,000	ER	\$ 20,000	ER	\$ 20,000	ER	\$ 20,000	ER \$ 90,000
O											
U		\$ -		\$ -		\$ -		\$ -		\$ -	
R											
C		\$ -		\$ -		\$ -		\$ -		\$ -	
E											

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

One (1) Mobile Digital Computer (MDC): \$ 5,000

TOTAL: \$ 5,000

III. EQUIPMENT JUSTIFICATION

The purchase of one (1) MDC for FY2020/21 will give the Department the ability to replace the aging MDC that is currently installed in a police vehicle slated for replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	5,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 5,000

Funding:

Equip. Replacement	ER	\$ 5,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 5,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Police Records Management & Crimemapping System Upgrades for NIBRS

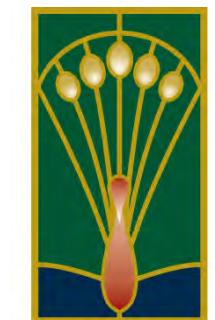
LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last

**ESTIMATED
TOTAL COST:** \$ 76,200



Multi-year Funding Cycle

FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total
\$	76,200	\$	-	\$	-	\$	-	\$	-	\$ 76,200
S	ER	\$ 76,200		\$ -		\$ -		\$ -		ER \$ 76,200
O	ER	\$ -		\$ -		\$ -		\$ -		ER \$ -
U										
R										
C										
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

Police Records Management System and Crimemapping System Upgrades: \$76,200

TOTAL: \$76,200

III. EQUIPMENT JUSTIFICATION

For payment of IT software and engineering/configuration services for upgrades to the Police Records Management System and Crime Analysis Unit's Crimemapping system to become complaint with the FBI's new NIBRS standards (a new method of reporting crime statistics to state and federal agencies), to become effective January 1, 2021. The Arcadia Police Department has been designated as a DOJ grant recipient to assist with completing this project and has been awarded \$100,000 in grant funding. However, the project is expected to cost \$139,000. This project is currently supported by a base of \$62,776 from previous FY2015-16 Equipment Replacement Fund savings related to Records Management System Upgrades. Thus, an additional \$76,224 in equipment replacement funds is required to complete this project. Ultimately, the City will be reimbursed \$100,000 by the end of FY2020-21 and the City's financial obligation remains \$39,000.

The Project will ensure that the Department reports incident-based crime data that are compliant with the new FBI standard.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	76,200
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 76,200

Funding:

Equip. Replacement	ER	\$ 76,200
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 76,200

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Automatic License Plate Reader (ALPR) Replacement & Upgrades

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last

**ESTIMATED
TOTAL COST:** \$ 82,000



Multi-year Funding Cycle

FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total	
\$	82,000	\$	-	\$	-	\$	-	\$	-	\$	82,000
S	ER	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	ER	\$ 82,000
O											
U		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
R											
C		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
E											

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. **EQUIPMENT DESCRIPTION**

Automatic License Plate Reader (ALPR) Upgrades and Equipment Replacement: \$82,000

TOTAL: \$82,000

III. EQUIPMENT JUSTIFICATION

The Police Department began the deployment of ALPR systems in 2008, with the installation of cameras on its Police vehicles. In 2015, the Police Department transitioned to the installation of ALPR "fixed" systems at specific intersections in the city to monitor vehicle traffic entering the city and alert the Police Department if any Felony or Stolen vehicles passed through the ALPR intersections. Currently, the city has nine (9) intersections with a total of twenty two (22) ALPR cameras installed. At these intersections, some of the cameras and/or the supporting equipment have exceeded their life expectancy. A number of intersections have cameras, modems, or supporting electrical equipment that has either become inoperable or is functioning intermittently. Also, the current ALPR system is supported by two (2) different storage servers because the first phase of ALPR cameras was supported by a company that was purchased by another. The current company, Vigilant, supports both systems, but would need to merge the two servers into one by the replacement of the older cameras with new equipment to be supported by one server.

A total of eight (8) camera systems would be either replaced all together or have certain components replaced to bring our current ALPR intersection system back to full and consistent operability.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	82,000
Other (please describe):	\$	-

Total Capital

\$ 82,000

Funding:

Equip. Replacement	ER	\$ 82,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 82,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Cardiac Monitor Replacement Program

LOCATION: All Fire Stations

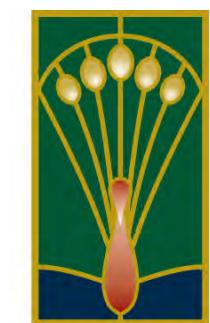
DEPT: FIRE

CONTACT PERSON:

Barry Spriggs

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 174,300



Multi-year Funding Cycle

FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total
\$	58,100	\$	58,100	\$	58,100	\$	-	\$	-	\$ 174,300
S	ER	\$ 58,100	ER	\$ 58,100	ER	\$ 58,100		\$ -	ER	\$ 174,300
O										
U		\$ -		\$ -		\$ -		\$ -		- \$ -
R										
C		\$ -		\$ -		\$ -		\$ -		- \$ -
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

In FY 2018-19, nine (9) 12-lead electrocardiograph ("EKG") cardiac defibrillators/monitors and related equipment including batteries were purchased. Purchasing all nine (9) EKGs allowed for zero interest and payable through FY 2022-23. This is the third year of the five-year payment plan.

III. EQUIPMENT JUSTIFICATION

Cardiac monitors are the most heavily used piece of equipment, which require regular battery replacement. Monitors have a 7-8 year life span. The Fire Department continues to work towards improving service to the community, and increasing the amount of cardiac monitors in the field provides a higher level of paramedic service to the community.

Utilizing the County of Los Angeles' cooperative purchasing pricing (also known as "piggybacking"), the City of Arcadia was able to purchase nine (9) 12-lead electrocardiograph ("EKG") cardiac defibrillators/monitors and necessary equipment for a total amount of \$290,141. This purchase would replace and enhance the Fire Department's paramedic equipment. In addition to the cost-effective bulk-pricing offered through piggybacking, the Fire Department also took advantage of Zoll's offer of a five-year payment plan, with zero interest, by purchasing all nine (9) 12-lead EKG cardiac defibrillators/monitors during FY 2018-19. With this offer, the City of Arcadia would pay \$58,030 annually, for the next five years (commencing in Fiscal Year 2018-19 through 2022-23).

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	58,100
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 58,100

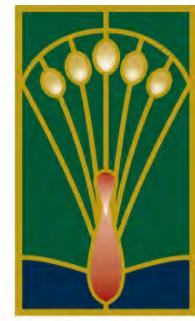
Funding:

Equip. Replacement	ER	\$ 58,100
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 58,100

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Fire Communication and Technology Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Chen Suen

First and Last Name

ESTIMATED
TOTAL COST: \$ 420,000

**CITY OF
ARCADIA**

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	100,000	\$	420,000	
S O U R C E	ER	\$ 80,000	ER	\$ 100,000	ER	\$ 420,000							
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

Portable Communications Equipment Batteries (\$10,000)

This includes but not limited to all batteries needed for the following radio communications equipment:
Motorola APX 8000 and 7000 series portable radios (\$180 per unit)
BK KNG CMD P150 Portable Radios (\$100 per unit)

Mobile and Portable Radios (\$60,000)

This includes but not limited to the replacement and purchase of the following radio communications equipment :
Motorola APX 8000 series mobile and portable radios (approximately \$10,000 per unit)

Mobile Data Computers for Fire Apparatus and Vehicles (\$7,000)

The fleet of mobile data computers were replaced last year to comply with Verdugo Fire Communications standards. Computers will continually need to be replaced periodically to maintain reliability and connectivity with the dispatch center. (approximately \$3,500 per workstation including touchscreen, CPU, and cabling)

Mobile Tablet Computer Replacement (Apple iPads - \$3,000)

Apple iPads are used in the station for several important functions. Currently, iPads are used to document patient care and business inspections in the field. As the department continues to move towards electronic documentation, the next area to implement this technology is vehicle maintenance and checkout. iPads will continually need to be replaced periodically due to wear and tear.

iPad 10.5 64GB (\$629.00 per unit for Verizon Contract pricing for Arcadia)

*FY 2024-25 - There is an increase to account for iPad replacement due to a five-year life span of computer technology.

III. EQUIPMENT JUSTIFICATION

Although most purchases can be anticipated, there are others that appear due to exigent circumstances (e.g. equipment failure, meeting area communication requirements and updates). The justification to purchase communication equipment is listed below.

Portable Communications Equipment Batteries

The manufacturer's recommended life span for the IMPRES model battery is three years maximum. Light indicators on the battery charger will continually recondition these batteries and show whether the lifespan of these batteries will last the recommended three years. Portable radios are a vital and critical component to firefighter safety. The continued replacement, as recommended by the manufacturer, ensures this safety.

Mobile and Portable Radios

With continued improvements in technology, mobile and portable radios are reaching the boundaries of their capabilities. As such, certain mobile and portable radios are being phased out by manufacturers. The continued replacement of these radios will ensure that the Department is using the current accepted technology and phasing out those that are no longer being serviced. An increase in the budgeted amount will allow the Fire Department to replace outdated radio equipment quicker.

Mobile Data Computers for Fire Apparatus and Vehicles

The previous manufacturer's recommended lifespan for mobile workstations is five years. The Fire Department will continue to monitor this equipment and replace based on the manufacturer's recommendation.

Mobile Tablet Computer Replacement

As the Fire Department continues to look at innovative ways to use technology to improve efficiency and preserving the environment, maintaining its mobile tablet computers is important to achieve these goals. Throughout the year, there will be unplanned repairs and possible replacement due to normal wear and tear of the equipment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	80,000
Other (please describe):	\$	-

Total Capital

\$ 80,000

Funding:

Equip. Replacement	ER	\$ 80,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 80,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Fire Suppression Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON:

Barry Spriggs

First and Last Name

ESTIMATED TOTAL

COST: \$ 218,000



Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
		\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	58,000	\$	218,000	
S O U R C E	ER	\$	40,000	ER	\$	40,000	ER	\$	40,000	ER	\$	40,000	ER	\$ 218,000
		\$	-		\$	-		\$	-		\$	-	-	\$ -
		\$	-		\$	-		\$	-		\$	-	-	\$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY Programmed, but not commenced for FY	2020 2019
-------------------------------------	--------------------------------------------------------------------------	--------------

II. **EQUIPMENT DESCRIPTION**

The Fire Suppression Equipment Replacement Program may include the following elements:

- annual purchase and testing of fire hose
- life safety rope and related hardware replacement
- chain saw and rotary saw replacement
- thermal imaging camera and battery replacement
- hydraulic vehicle rescue tools, commonly known as "Jaws of Life," supply hoses, and related equipment replacement
- equipment designated for domestic preparedness and homeland security replacement

Due to their five-year life expectancy, the rescue rope equipment will need to be replaced in FY 2024-25 at an estimated cost of \$18,000.

III. EQUIPMENT JUSTIFICATION

Fire Hose Testing - annual testing of all fire hose (approximately 20,000 feet of hose) is required by the National Fire Protection Association (NFPA). In-house testing is not recommended due to the following: inefficient use of man hours; use of antiquated equipment; and use of outdated procedures that could expose our personnel to possible injury.

Fire Hose Replacement - a 10-year replacement program meets the NFPA standards and is utilized to ensure that all fire hose and nozzles are within minimum safety standards. Each year a specific amount of fire hose is purchased, numbered by date, and placed into service for 10 years. All nozzles are also replaced every 10 years.

Rope Rescue and Hardware Replacement - 10 years is the industry standard for the life expectancy of life safety rope and related hardware. This includes rope, harnesses, webbing, prussic cord, drop bag rope, anchor straps, carabiners, pulleys, and related hardware. This program allows for the purchase of 50% of the department's rope inventory and hardware every five (5) years, which spreads the purchase out and ensures that the entire rope inventory will not reach their maximum life expectancy at the same time.

Chain Saw and Rotary Saw Replacement - a five-year replacement program is utilized to ensure that all ventilation saws remain in optimal working condition. This program will allow for the replacement of two (2) saws annually on a scheduled basis.

Thermal Imaging Camera Replacement - a six-year replacement program is utilized to ensure that all thermal imaging cameras remain in optimal working condition. This program will allow for the replacement of one (1) thermal imaging camera annually and replacement of batteries every two (2) years.

Domestic Preparedness - replacement of decontamination equipment, Duo Dote Auto Injector Kits, sensors for MSA Four Gas Monitors, and sensors for APD 2000 CBRNE (Chemical, Biological, Radiological, Nuclear, and Explosive) monitors.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	40,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 40,000

Funding:

Equip. Replacement	ER	\$ 40,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 40,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Self Contained Breathing Apparatus (SCBA) Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Barry Spriggs

First and Last Name

ESTIMATED TOTAL
COST: \$ 787,300



Multi-year Funding Cycle

		FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025	Estimated Total	
		\$	9,100	\$	9,100	\$	9,100	\$	750,000	\$	10,000	\$ 787,300
S	ER	\$	9,100	ER	\$ 9,100	ER	\$ 9,100	ER	\$ 750,000	ER	\$ 10,000	ER \$ 787,300
O		\$	-		\$ -		\$ -		\$ -		\$ -	- \$ -
U		\$	-		\$ -		\$ -		\$ -		\$ -	- \$ -
R		\$	-		\$ -		\$ -		\$ -		\$ -	- \$ -
C		\$	-		\$ -		\$ -		\$ -		\$ -	- \$ -
E		\$	-		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY Programmed, but not commenced for FY	2019
		2019

II. EQUIPMENT DESCRIPTION

The Self-Contained Breathing Apparatus (SCBA) Maintenance Program includes the following components:

Every Year

Annual Flow test: \$95 per Self-Contained Breathing Apparatus (SCBA) x 75 units = \$7,125

Annual calibration of Department fit test machine \$900

Miscellaneous replacement parts \$1,000

2020-21	2021-22	2022-23	2023-24	2024-25
\$7,125 flow test	\$7,125 flow test	\$7,125 flow test	\$750,000 Replace all SCBA's	\$8,000 flow test
\$900 calibration	\$900 calibration	\$900 calibration		\$1000 calibration
\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts		\$1,000 replacement parts
\$9,025 total	\$9,025 total	\$9,025 total	\$750,000 total	\$10,000 total

III. EQUIPMENT JUSTIFICATION

Annual fit testing of SCBA face pieces for all personnel is mandated by Cal-OSHA and the National Institute for Occupational Safety and Health (NIOSH), and required by the manufacturer. All exhalation valves are replaced to ensure proper fit and function prior to fit testing, and any seals, valves, and diaphragms are inspected and replaced as needed. In FY 2015-16, a new fit test machine was purchased but it still requires annual calibration. The Arcadia Fire Personnel is trained to perform the fit testing.

Annual flow testing for all SCBA's is mandated by Cal-OSHA, NIOSH, and the manufacturer in order to ensure that all SCBA's function properly. As part of the flow test, components of the SCBA such as worn straps, cylinder regulators, valve seals, diaphragms, and valve O rings must be inspected and/or replaced. Liability concerns and current SCBA Technology make contracting with an outside vendor for flow testing a more viable and cost effective option in the long run as opposed to flow testing the equipment in house.

Further, every five (5) years, a hydrostatic test of all SCBA cylinders valve parts replacement and rebuilding are required by the manufacturer, Cal-OSHA, and NIOSH in order to prevent cylinder failure and enhance firefighter safety.

The current SCBA's will expire in FY 2023-24 and thus, they need to be replaced. Unfortunately, their manufacturer Honeywell no longer supports the department's SCBAs with parts becoming more difficult to obtain; and their air bottles would be reaching maximum life capacity and therefore, hydrotesting would no longer be available for this part of the equipment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	9,100
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 9,100

Funding:

Equip. Replacement	ER	\$ 9,100
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 9,100

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORMI. EQUIPMENT TYPE: Urban Search and Rescue (USAR) Equipment Replacement ProgramLOCATION: All Fire StationsDEPT: FIRECONTACT PERSON: Barry Spriggs

First and Last Name

ESTIMATED TOTAL

COST: \$ 135,000

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025	2025		
S O U R C E	G	\$ 10,000	G	\$ 50,000	G	\$ 25,000	G	\$ 25,000	G	\$ 25,000	G	\$ 135,000	
												- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/>	Previously Programmed Project FY 2019
<input type="checkbox"/>	Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

Purchase of the following Urban Search and Rescue (USAR) equipment.

15 sets of Personal Protective Equipment (PPE) ensemble for USAR team members, consisting of each of the following PPE sets. Initial replacement of this equipment was presented in FY 2019-20. This is the second year of replacing PPEs for USAR members funded by the State Homeland Security Grant Program (SHSGP).

- Pants
- Jacket
- Belt
- Helmet
- Eye Protection

III. EQUIPMENT JUSTIFICATION

Equipment replacement and upgrades are vital to the success of the Urban Search and Rescue (USAR) Program. Funding is through the State Homeland Security Grant Program (SHSGP), which allows for 100% reimbursement for pre-approved equipment identified through the grant application process. These equipment items are used by specially-trained personnel and are necessary in accomplishing potential operations within incidents assigned.

The Arcadia Fire Department's existing USAR Personal Protective Equipment (PPEs) are reaching the end of their lifespan. Their cost cannot be absorbed in the annual uniform and PPE operations account. This is the second year of replacing these equipment, which was started during FY 2019-20. Similar to FY 2019-20, 15 sets of PPEs would be purchased and funded by the SHSGP grant funds.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	10,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 10,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	10,000
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

State Homeland Security
Grant Program (SHSGP)

Total Capital

\$ 10,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Library - Furniture

LOCATION:

Library

DEPT: LIBRARY

CONTACT PERSON:

Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 292,300



Multi-year Funding Cycle

	FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total
	\$ 8,000		\$ 136,000		\$ 52,100		\$ 48,400		\$ 47,800		\$ 292,300
S	ER	\$ 8,000	ER	\$ 136,000	ER	\$ 52,100	ER	\$ 48,400	ER	\$ 47,800	ER \$ 292,300
O											
U		\$ -		\$ -		\$ -		\$ -		\$ -	
R											
C		\$ -		\$ -		\$ -		\$ -		\$ -	
E											

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

0	Previously Programmed Project FY	2019
0	Programmed, but not commenced for FY	2019

II. **EQUIPMENT DESCRIPTION**

Misc. Repairs and Replacement:	\$2,600
Staff Chair Replacement:	\$1,800 (3 chairs @ \$600 each)
Book Truck Replacement:	\$2,000
Replacement Book Bins:	\$1,600

Total: \$8,000

III. EQUIPMENT JUSTIFICATION

Over the course of the fiscal year, items regularly need repair and replacement due to unexpected breakage. This would help to cover these costs.

This is an ongoing staff chair replacement program in which a few staff chairs are replaced each year. This year, the Technical Services section will be replacing three of their six lumpy, shabby, and broken caster chairs.

Book truck replacements will replace the current over 20 year old trucks that no longer meet ergonomic standards.

The existing book bins are over 20 years old and the casters have been replaced and cracks re-welded numerous times. The old bins do not fit the new book returns purchased this past fiscal year and books have to be transferred by hand to the older bins. New bins would fit the drops and speed up the retrieval process of returned items.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 8,000
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 8,000

Funding:

Equip. Replacement	ER	\$ 8,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 8,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Library - Equipment

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 72,600



Multi-year Funding Cycle

	FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total
	\$ 2,000		\$ 20,100		\$ -		\$ 31,750		\$ 18,750		\$ 72,600
S	ER	\$ 2,000	ER	\$ 20,100		\$ -	ER	\$ 31,750	ER	\$ 18,750	ER \$ 72,600
O											
U		\$ -		\$ -		\$ -		\$ -		\$ -	
R											
C		\$ -		\$ -		\$ -		\$ -		\$ -	
E											

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. **EQUIPMENT DESCRIPTION**

Chromebase replacement: \$ 500
Portable videoconferencing system: \$1,250
Replacements for staff printers: \$ 250

Total: \$2,000

III. EQUIPMENT JUSTIFICATION

Chromebases, a kind of desktop Chromebook, are popular with students used to school-issued Chromebooks, and this request would replace a Chromebase which was failed last year.

A portable videoconferencing device could be moved from room to room for staff videoconferences, potentially saving travel expenses and reducing health risks.

Staff printers are replaced every 8 years. As printers age, repair costs increase and consumables become more expensive.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 1,500
Computers & Software	\$ 500
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 2,000

Funding:

Equip. Replacement	ER	\$ 2,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 2,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Closed Circuit Television System for Museum

LOCATION: Library & Museum

DEPT: MUSEUM ▼

CONTACT PERSON: Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 6,400



Multi-year Funding Cycle

FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		Estimated Total	
S	O	U	R	C	E	S	O	R	C	E	
	ER	\$ 6,400				\$ -		\$ -		\$ -	ER \$ 6,400
		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -	

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2019

II. **EQUIPMENT DESCRIPTION**

Installation of outdoor security cameras to monitor the Museum buildings.

Installation cost for Museum cameras: \$6,400

III. EQUIPMENT JUSTIFICATION

In recent months, the Museum has been experiencing people loitering on the property both during and after hours, especially on their closed days when staff is not present. This is especially a concern for the Museum patio, which is not visible from the street or parking lot. Staff has found matches, cigarettes, and other unsettling materials on the patio, including people sleeping. Outdoor security cameras would provide better surveillance of the courtyard and Museum patio, both during regular and non-operating hours. Currently there are no security cameras on the premises. This is a one time cost for equipment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 6,400
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 6,400

Funding:

Equip. Replacement	ER	\$ 6,400
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 6,400

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUN

CONTACT PERSON: Sara Somogyi

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 15,000



Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total	
	FY	2020	FY	2021	FY	2022	FY	2023	FY	2024	FY	2025		
	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	75,000
SOURCE	ER	\$ 15,000	ER	\$ 75,000										
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019

Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

Annual furniture replacement for the Community Center/Recreation Office. Replacement of various furniture and fixtures in the facility.

Blinds \$ 3,000
Upholstery Cleaning \$ 1,000
Misc Painting \$ 4,000
Equipment Misc. Items \$ 3,000
Refinish Desk \$ 4,000

Total: \$15,000

III. EQUIPMENT JUSTIFICATION

The Community Center is used seven days a week year round and is in constant need of replacement/repair items in the facility.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 15,000
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	

Total Capital

\$ 15,000

Funding:

Equip. Replacement	ER	\$ 15,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 15,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2021-22

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
187	Annual Desktop Replacement	Administrative Services	-	5,000	-	-	-	-	Equipment Replacement
189	Annual Network Hardware Replacement	Administrative Services	-	20,000	-	-	-	-	Equipment Replacement/Water
191	ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	25,000	-	Public Educ Govt Access Fund
193	Vehicle Replacement - Water	Public Works	-	-	-	100,000	8,000	-	Water
195	Vehicle Replacement - Police	Public Works/Police	-	-	-	385,000	128,000	-	Equipment Replacement
197	Vehicle Replacement-City Hall/Parks & Recreation	Public Works	-	-	-	37,500	1,500	-	Equipment Replacement
199	Vehicle Replacement - Fire	Public Works/Fire	-	-	-	1,151,000	40,000	-	Equipment Replacement
201	Public Works Small Tools and Equipment Replacement	Public Works	-	-	220,500	-	-	-	Equipment Replacement/Water/Sewer
203	Public Works Services Department Furniture Replacement	Public Works	20,000	-	-	-	-	-	Equipment Replacement
205	Vehicle Replacement - Streets	Public Works	-	-	-	250,000	12,000	-	Equipment Replacement
207	Furniture Replacement	Police	10,000	-	-	-	-	-	Equipment Replacement
209	Communications/Technology Equipment Replacement	Police	-	-	-	-	22,200	-	Equipment Replacement
211	Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
213	Patrol Field Equipment Program	Police	-	-	22,300	-	-	-	Equipment Replacement
215	Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
217	Mobile Digital Computer Replacement Program	Police	-	-	25,000	-	-	-	Equipment Replacement
219	Cardiac Monitor Replacement Program	Fire	-	-	58,100	-	-	-	Equipment Replacement
221	Fire Communication and Technology Equipment Replacement Program	Fire	-	-	-	-	80,000	-	Equipment Replacement
223	Fire Station Furniture Replacement Program	Fire	20,000	-	-	-	-	-	Equipment Replacement
225	Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	-	Equipment Replacement
227	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	9,100	-	-	-	Equipment Replacement
229	Urban Search and Rescue (USAR) Equipment Replacement program	Fire	-	-	50,000	-	-	-	State Homeland Security Grant
231	Vehicle Extrication Equipment Replacement - Trucks 105 & 705	Fire	-	-	124,600	-	-	-	Equipment Replacement
233	Library - Furniture	Library and Museum	136,000	-	-	-	-	-	Equipment Replacement
235	Library - Equipment	Library and Museum	18,700	1,400	-	-	-	-	Equipment Replacement
237	Library - Radio Frequency Identifier Conversion (RFID) Project	Library and Museum	209,000	-	-	-	-	-	Equipment Replacement
239	Museum Education Center - Art Preservation	Library and Museum	-	-	-	-	-	12,000	Equipment Replacement
241	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2021-22			\$ 3,388,400	\$ 428,700	\$ 26,400	\$ 564,100	\$ 1,923,500	\$ 433,700	\$ 12,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2021-22

TOTAL FOR FISCAL YEAR 2021-22

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	3,143,900
WATER EQUIPMENT REPLACEMENT RESERVE	\$	150,200
SEWER FUND	\$	19,300
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	25,000
AQMD	\$	-
Prop A Local Return	\$	-
GRANTS	\$	50,000
TOTAL	\$	<u>3,388,400</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Annual Desktop Replacement

LOCATION: CityWide Departments

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON:

Wilson Luo

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 325,000



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	5,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$ 325,000
S	ER \$ 5,000	ER \$ 80,000	ER \$ 80,000	ER \$ 80,000	ER \$ 80,000	ER \$ 80,000	ER \$ 80,000	ER \$ 80,000	ER \$ 325,000	
O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
U										
R										
C										
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020

Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Annual desktop replacement. The City of Arcadia has 400 workstations. IT is following an industry standard of hardware replacement in a 5 year life cycle.

After replacing many of the aged desktops across the City in the past 2 years, batch replacement of desktops will be paused as the hardware is sufficient to process current industry software.

III. EQUIPMENT JUSTIFICATION

For FY 2021-22, The proposed budget amount of \$5,000 will cover a few desktops and monitors for new hires, new job functions, or replacement of broken equipment. The batch replacement cycle will restart in FY 2022-23 and return to a 5 year replacement cycle.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	5,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 5,000

Funding:

Equip. Replacement	ER	\$ 5,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 5,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Annual Network Hardware Replacement

LOCATION: CityWide

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON:

Wilson Luo

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 100,000



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total	
\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 100,000	
S O U R C E	ER	\$ 17,000	ER	\$ 17,000	ER \$ 85,000						
	W	\$ 3,000	W	\$ 3,000	W \$ 15,000						
		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020

Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Annual Network Hardware Replacement

FY 2021-2022

Department	Devices	Quantity	Cost per device	Total
Fire	Switches	1	\$3,000	\$3,000
Fire	Router	1	\$7,000	\$7,000
Public Works	Switches	1	\$3,000	\$3,000
City Hall	Switches	1	\$7,000	\$7,000
				\$20,000

III. EQUIPMENT JUSTIFICATION

The City of Arcadia has more than 100 networking devices including switches, routers, firewall, access point, etc. These networking hardware devices are following an industry standard 5 year replacement life cycle.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	20,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 20,000

Funding:

Equip. Replacement	ER	\$ 17,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 3,000
Other (please describe):	O	\$ -

Total Capital

\$ 20,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** ACTV Audio Visual Broadcast and Production

LOCATION: City Council Chambers

DEPT: CITY MANAGER ▼

CONTACT PERSON: Michael Bruckner

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 125,000



Multi-year Funding Cycle

	FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 125,000
S	O	\$ 25,000	O \$ 125,000								
O	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
U											
R											
C											
E											

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. **EQUIPMENT DESCRIPTION**

Miscellaneous audio/video equipment replacement for broadcast and production of ACTV and City Council meetings.

III. EQUIPMENT JUSTIFICATION

Miscellaneous replacement of equipment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	25,000
Other (please describe):	\$	-

Total Capital

\$ 25,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	25,000

PEG Fund

Total Capital

\$ 25,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Water

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST: \$ 833,300



Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	108,000	\$	199,000	\$	322,300	\$	204,000	\$	-	\$	833,300	
S O U R C E	W	\$ 108,000	W	\$ 199,000	W	\$ 322,300	W	\$ 204,000					
		\$ -		\$ -		\$ -		\$ -					
		\$ -		\$ -		\$ -		\$ -					

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

One (1) New 3/4 Ton Stake Bed Pickup	\$ 60,000
One (1) New 1/2 Ton Pickup	\$ 40,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 8,000
	\$108,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2020). Projected mileage is through June 2020.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80089	2000 Pickup	Water	\$2,691	133,787	135,591	3,608
#80109	2001 Pickup	Water	\$4,574	82,159	83,526	2,734

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	100,000
Communication Equipment	\$	8,000
Other (please describe):	\$	-

Total Capital

\$ 108,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	108,000
Other (please describe):	O	\$	-

Total Capital

\$ 108,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST: \$ 1,050,900



Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	2026		
	\$ 513,000	\$ 66,700	\$ 136,000	\$ 138,600	\$ 196,600							\$ 1,050,900	
S	ER \$ 513,000	ER \$ 66,700	ER \$ 136,000	ER \$ 138,600	ER \$ 196,600							ER \$ 1,050,900	
O	\$ -	\$ -	\$ -	\$ -	\$ -							- \$ -	
U	\$ -	\$ -	\$ -	\$ -	\$ -							- \$ -	
R													
C													
E													

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Vehicle Replacements deferred from FY 2020-21:

One (1) New Patrol Vehicle	\$ 44,000
One (1) 4x4 Crew Cab Pickup	\$ 30,000
One (1) CSI Van	\$ 30,000
One (1) Jail Transport Van	\$ 30,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 44,000
Total	\$ 178,000

Vehicle Replacements planned for FY 2021-22:

Three (3) New Patrol Vehicles	\$ 136,200
Two (2) New Admin. Vehicles	\$ 84,800
One (1) Used Detective vehicle	\$ 30,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 84,000
Total	\$ 335,000
Net Total	\$ 513,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2020). Projected mileage is through June 2020.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
(FY 2020-21 Vehicles)						
#80292	2011 Patrol Sedan	Patrol	\$ 7,475	46,124	56,484	20,719
#80078	2000 Pickup	Logistics	\$ 3,406	66,409	67,522	2,225
#80102	2001 Van	Admin	\$ 4,891	36,652	37,127	949
#80159	2003 Van	CSI	\$ 3,404	14,362	14,525	326
(FY 2021-22 Vehicles)						
#80371	2017 Patrol SUV	Patrol	\$ 24,774	53,674	68,721	30,094
#80386	2017 Patrol SUV	Patrol	\$ 8,853	54,808	71,090	32,563
#80387	2017 Patrol SUV	Patrol	\$ 7,577	53,907	70,407	32,999
#80329	2014 SUV	Admin	\$ 3,080	79,210	80,794	3,167
#80350	2016 SUV	Admin	\$10,157	104,213	116,031	23,636
#80196	2005 Sedan	Detective	\$ 2,339	73,950	76,059	4,217

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	385,000
Communication Equipment	\$	128,000
Other (please describe):	\$	-

Total Capital

\$ 513,000

Funding:

Equip. Replacement	ER	\$	513,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 513,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Vehicle Replacement-City Hall/Parks & Recreation

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 113,600



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	39,000	\$	-	\$	74,600	\$	-	\$	-	\$ 113,600
S	ER	\$ 39,000		ER	\$ 74,600					ER \$ 113,600
O		\$ -		\$ -		\$ -		\$ -		\$ -
U										
R										
C										
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
Programmed, but not commenced for FY 2020

II. **EQUIPMENT DESCRIPTION**

One (1) New Minivan	\$37,500
Installation of communication, safety lighting, and fueling transmitter packages	<u>\$ 1,500</u>
	\$39,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2020). Projected mileage is through June 2020.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80114	2001 Minivan	Recreation	\$2,189	29,736	30,327	1,181

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	37,500
Communication Equipment	\$	1,500
Other (please describe):	\$	-

Total Capital

\$ 39,000

Funding:

Equip. Replacement	ER	\$ 39,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 39,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Fire

LOCATION: Fire Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED TOTAL

COST: \$ 3,987,600



Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$ 1,191,000		\$ 211,700		\$ 217,900		\$ 1,230,000		\$ 1,137,000		\$ 3,987,600		
S	ER	\$ 1,191,000	ER	\$ 211,700	ER	\$ 217,900	ER	\$ 1,230,000	ER	\$ 1,137,000	ER	\$ 3,987,600	
O		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
U		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
R													
C													
E													

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Vehicle Replacements deferred from FY 2020-21:

One (1) new Pump truck	\$ 900,000
One (1) new 4x4 Crew Cab Pickup	\$ 50,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 35,000
	\$ 985,000

Vehicle Replacements planned for FY 2021-22:

One (1) New Rescue Ambulance	\$ 201,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 5,000
	\$ 206,000

Net Total \$ 1,191,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2020). Projected mileage is through June 2020.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT	MILEAGE	PROJ/MILEAGE	MI./YR.
(FY 2020-21 Vehicles)						
#80226	2007 Pumper	Fire	\$13,740	95,620	98,628	6,015
#60165	1994 Pickup	Fire	\$1,903	53,359	53,914	1,109
(FY 2021-22 Vehicles)						
#80348	2015 Ambulance	Fire	\$19,341	45,631	51,827	12,391

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	1,151,000
Communication Equipment	\$	40,000
Other (please describe):	\$	-

Total Capital

\$ 1,191,000

Funding:

Equip. Replacement	ER	\$ 1,191,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 1,191,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Public Works Small Tools and Equipment Replacement

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

ESTIMATED
TOTAL COST: \$ 580,500



Multi-year Funding Cycle

	FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
	\$ 220,500		\$ 90,000		\$ 90,000		\$ 90,000		\$ 90,000		\$ 580,500
S	W	\$ 39,200	W	\$ 30,000	W \$ 159,200						
O	ER	\$ 162,000	ER	\$ 50,000	ER \$ 362,000						
U	S	\$ 19,300	S	\$ 10,000	S \$ 59,300						

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY

Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

Small Tools & Equipment Deferred from FY 2020-21:

Public Works Streets and General Services

1. Towable Air Compressor/Generator (Streets)	\$ 25,000
2. Tool and Equipment Storage Bay (Fleet)	\$ 15,000
3. Scissor Lift (General Services)	\$ 35,000
	\$ 75,000

Utilities

4. Message Board/Arrow Board (Water/Sewer)	\$ 18,500
--------------------------------------------	-----------

Small Tools & Equipment Planned for FY 2021-22:

Public Works Streets and General Services

5. Towable Air Compressor/Generator (Streets)	\$ 25,000
6. HVAC System recovery/recharge machine (Fleet)	\$ 12,000
7. Santa Sleigh	\$ 35,000
8. Portable Air Conditioning Units x 3 Units	\$ 15,000

\$ 87,000

Utilities

9. Sewer Discharge Hose (Sewer)	\$ 5,000
10. Liquid Chlorine Injection Pump System (Water)	\$ 21,000
11. Sewer Cleaning Head (Sewer)	\$ 5,000
12. Water Discharge Pump (Water)	\$ 4,500
13. Watt Power Generator (Water)	\$ 4,500

\$ 40,000

Total = \$ 220,500

III. EQUIPMENT JUSTIFICATION

1. PWSD staff uses 2 towable air compressors in the repair and maintenance of streets and sidewalks. One of the diesel-fuel air compressor engines has extensive wear and tear and is also out of compliance with AQMD regulations.
2. The drawers and drawer slides on the existing tools storage bays are worn out and sagging due to age and frequent use. The bays are also lacking electrical receptacles and battery charging stations, which are needed to charge modern battery-operated power tools and scanners. This is the final year of a 4-year replacement schedule that was implemented to defer costs.
3. General Services PWSD staff are regularly required to climb tall ladders to perform streetlight maintenance tasks and repairs to building facades. Working from a ladder at these heights is dangerous and inefficient. A scissor lift will allow crews to work from a stable platform which will enable them to complete tasks more quickly and safely.
4. Water Service Crews perform the majority of their work on city streets around the flow of traffic. Most work sites require traffic delineation to mitigate hazards. Message and arrow boards provide instructions to drivers near work zones and currently the water division needs to purchase a new message and arrow board.
5. Replacement of second air compressor, as described in justification note 1.
6. A EPA has recently required a transition in the refrigerant used in fleet vehicle from R-134 to R-1234yf. This change in air conditioning refrigerants requires a new type of HVAC recovery and recharge machine. The current HVAC machine is not compatible with the R-1234yf refrigerant. A new HVAC machine will be housed in the fleet garage and serve all City vehicles.
7. The current Santa Sleigh that is used for the annual Santa Squad holiday event was fabricated by City staff many years ago and has started to show age. Many of the lights are not operational and the decorations are dirty and cannot be sufficiently cleaned. A new Santa Sleigh will be designed and manufactured by a float building contractor.
8. The City does not currently own any portable air conditioning systems to be used in the event of an air conditioning failure at one of the City sites. The three portable air conditioning units will operate off of 120V power and evacuate hot air into the space above drop ceilings. They will be used during critical times when air conditioning systems are offline.
9. A sewer discharge/bypass hose is required in the event of an emergency or maintenance operation requiring the need to bypass a sewer main. The City has a 6" sewer pump specifically for this purpose. The bypass hose that connects to the pump has been in service for over 15 years and has reached its usable life span. The City will replace it with a new 6" bypass hose.
10. Liquid chlorine injection pumps are used to disinfect the City's water system. These injection pump systems operate on average over 7,500 hours per year. Many of these systems have been in use for 10 years or more. As part of the liquid chlorine injection pump replacement program, the city will replace three pumps this year.
11. Sewer cleaning heads are used in the daily operations of sewer system maintenance. The sewer crew needs to replace one cleaning heads as it has reached life expectancy.
12. City crews utilize water discharge pumps for a variety of tasks. Typically, such pumps are used on a daily basis for dewatering excavated trenches. One of the water pumps needs to be replaced due to its annually run hour total.
13. City crews utilize electrical power tools each day on different job sites. Currently the Water crew is in need of replacing one power generator due to its annual run hour total.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	220,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 220,500

Funding:

Equip. Replacement	ER	\$ 162,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ 19,300
Solid Waste	SW	\$ -
Water	W	\$ 39,200
Other (please describe):	O	\$ -

Total Capital

\$ 220,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Public Works Services Department Furniture Replacement

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 20,000



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	20,000	\$	-	\$	-	\$	-	\$	-	\$ 20,000
S O U R C E	ER	\$ 20,000		\$ -		\$ -		\$ -		ER \$ 20,000
		\$ -		\$ -		\$ -		\$ -		- \$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
Programmed, but not commenced for FY 2020

II. **EQUIPMENT DESCRIPTION**

Deferred from FY 2020-21:

Replace work stations in the SCADA Room (\$10,000)

Planned for FY 2021-22:

Replace work stations in the Principal Engineer and General Services Superintendent offices. (\$10,000)

III. EQUIPMENT JUSTIFICATION

The office furniture in the SCADA Room consists of used, aged wood furniture that has been repurposed after being surplus from other offices. There are insufficient writing surfaces and under-counter filing cabinets for document storage.

Three new work stations will be installed to mimic the work stations that were recently installed in the Crew Supervisors' office and in the PWSD main office area. This will be configured to better equip the work stations, writing surfaces, and computer viewing areas.

The office furniture in the Principal Engineer and General Services Superintendent offices is old wood furniture that is not ergonomically or efficiently designed. There are insufficient writing surfaces and under-counter filing cabinets for document storage.

The new work stations to be installed will mimic the work stations in the PWSD main office area. The work surface will be configured to better equip the work stations, writing surfaces, and computer viewing areas.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 20,000
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 20,000

Funding:

Equip. Replacement	ER	\$ 20,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 20,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Vehicle Replacement - Streets

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 2,108,800



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	262,000	\$	616,300	\$	592,800	\$	569,900	\$	67,800	\$ 2,108,800
S	ER \$ 262,000	ER \$ 616,300	ER \$ 592,800	ER \$ 569,900	ER \$ 67,800	ER \$ 2,108,800				
O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
C										
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. **EQUIPMENT DESCRIPTION**

Vehicle Replacements deferred from FY 2020-21:

One (1) New 3/4 Ton Utility Body Pickup Truck	\$ 55,000
One (1) New 3/4 Ton Standard Bed Pickup Truck	\$ 45,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 8,000
Total	\$ 108,000

Vehicle Replacements planned for FY 2021-22:

One (1) Heavy Duty Stake Bed Truck	\$ 150,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 4,000
Total	\$ 154,000
Net Total	\$ 262,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2020). Projected mileage is through June 2020.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
(FY 2020-21 Vehicles)					
#80156	2003 3/4 Ton Utility Bed Truck	\$ 5,613	102,961	104,867	3,812
#80278	2011 3/4 Ton Pickup	\$11,088	135,422	143,976	17,108
(FY 2021-22 Vehicles)					
#60066	1990 Stake Bed Truck	\$ 6,116	87,700	88,792	2,183

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	250,000
Communication Equipment	\$	12,000
Other (please describe):	\$	-

Total Capital

\$ 262,000

Funding:

Equip. Replacement	ER	\$ 262,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	

Total Capital

\$ 262,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Furniture Replacement

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON:

Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 30,000



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	10,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 30,000
S	ER \$ 10,000	ER \$ 5,000	ER \$ 5,000	ER \$ 5,000	ER \$ 5,000	ER \$ 5,000	ER \$ 5,000	ER \$ 5,000	ER \$ 30,000	
O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
C										
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Replace miscellaneous furniture pieces in the Department that are over 10 years old.

Furniture replacement deferred from FY 2020-21: \$ 5,000

Furniture replacement planned for FY 2021-22: \$ 5,000

TOTAL: \$10,000

III. EQUIPMENT JUSTIFICATION

Furniture Replacement: The furniture in the Department is over 10 years old, and some furniture needs to be replaced on a systematic basis in the various offices. Also, the desk space partitions that are installed throughout the building were originally installed in 2003 and are deteriorating. The plan is to continue refurbishing the partitions in the building.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 10,000
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 10,000

Funding:

Equip. Replacement	ER	\$ 10,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 10,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Communications/Technology Equipment Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON:

Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 96,200



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	22,200	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$ 96,200
S	ER \$ 22,200	ER \$ 18,500	ER \$ 18,500	ER \$ 18,500	ER \$ 18,500	ER \$ 18,500	ER \$ 18,500	ER \$ 18,500	ER \$ 96,200	
O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
C										
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Six (6) Lightbars @ \$3,700 each (includes LED angled lighting kits, consoles, mounts, "Banshee Amp", speakers, and LED spotlights):

Lightbar Purchase Deferred from FY 2020-21: \$ 3,700
Lightbar Purchase Planned for FY 2021-22: \$ 18,500

TOTAL: \$ 22,200

III. EQUIPMENT JUSTIFICATION

Lightbars: The lightbars are required emergency equipment, which will be installed on six (6) new police black and white vehicles scheduled for replacement in FY 2021-22.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	22,200
Other (please describe):	\$	-

Total Capital

\$ 22,200

Funding:

Equip. Replacement	ER	\$ 22,200
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 22,200

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Radio Replacement

LOCATION: Police Department

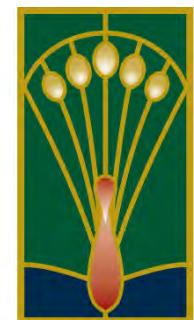
DEPT: POLICE

CONTACT PERSON:

Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 585,000



Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026		
	\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000		\$ 585,000
S	ER	\$ 117,000	ER \$ 585,000										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Replace aging or obsolete Mobile ("In-car") and Portable ("Handheld") radios.

Portable radio costs = \$7,000 each
Dual Band mobile radio costs = \$10,000 each
Misc. Radio batteries, chargers, and accessories

TOTAL: \$117,000

III. EQUIPMENT JUSTIFICATION

Radio Replacement: The following purchases are requested as part of the Department's radio replacement plan. The portable and mobile radios have a seven year life expectancy. The newly purchased radios will be replacing units that have been in service beyond the recommended time period and those radios that are not P-25 (FCC) compliant. The batteries, chargers, and accessories will be used to support the fleet of radios.

This fiscal year's plan is to address all the mobile radios in the Department's fleet of marked and unmarked vehicles, which is in completion of joining the Interagency Communications Interoperability System (ICI).

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	117,000
Other (please describe):	\$	-

Total Capital

\$ 117,000

Funding:

Equip. Replacement	ER	\$ 117,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 117,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Patrol Field Equipment Program

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 115,900



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	22,300	\$	22,700	\$	31,700	\$	16,900	\$	22,300	\$ 115,900
S	ER \$ 22,300	ER \$ 22,700	ER \$ 31,700	ER \$ 16,900	ER \$ 22,300	ER \$ 115,900				
O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
U	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
R										
C										
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Four (4) ballistic/tactical vest replacement @ \$3,100 each \$ 12,400
Eleven (11) ballistic vest replacements @ approx. \$900 each \$ 9,900

TOTAL: \$ 22,300

III. EQUIPMENT JUSTIFICATION

Ballistic/Tactical Vests: The vests are warrantied for a five-year period and they will be five years old. For personnel safety, and per the National Institute of Justice Standards, these vests must be replaced.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	22,300
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 22,300

Funding:

Equip. Replacement	ER	\$ 22,300
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 22,300

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Firearms Replacement Program

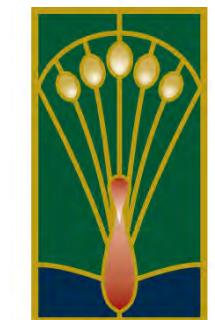
LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 72,500



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$ 72,500
S	ER \$ 14,500	ER \$ 14,500	ER \$ 72,500							
O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
C										
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Seven (7) Colt 1911 handguns @ \$900/ea:	\$ 6,300
Eight (8) Aimpoint Optics @ \$550/ea:	\$ 4,400
Four (4) Suppressors w/ mounting brackets \$950/ea:	\$ 3,800

TOTAL: \$ 14,500

III. EQUIPMENT JUSTIFICATION

Firearms: Replace older or damaged handguns that are currently in use by personnel. The Aimpoint optics would be installed on rifles currently mounted in patrol and administrative vehicles, which provides a quicker and more accurate aiming system for personnel deploying the rifle in an emergency situation. The suppressors are safety devices attached to the patrol rifle to lessen the report of the rifle when fired and protect the hearing of the officers firing the rifle.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	14,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 14,500

Funding:

Equip. Replacement	ER	\$ 14,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 14,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Mobile Digital Computer Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last

**ESTIMATED
TOTAL COST:** \$ 105,000



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	25,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$ 105,000
S	ER \$ 25,000	ER \$ 20,000	ER \$ 20,000	ER \$ 20,000	ER \$ 20,000	ER \$ 20,000	ER \$ 20,000	ER \$ 20,000	ER \$ 105,000	
O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
C										
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020

Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Deferred from FY 2020-21:

One (1) Mobile Digital Computer (MDC): \$ 5,000

Planned for FY 2021-22:

Four (4) Mobile Digital Computers (MDC): \$ 20,000

TOTAL: \$ 25,000

III. EQUIPMENT JUSTIFICATION

The purchase of five (5) MDCs for FY2021-22 will give the Department the ability to replace the aging MDCs that are currently installed in 5 police vehicles that are slated for replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	25,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 25,000

Funding:

Equip. Replacement	ER	\$ 25,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 25,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Cardiac Monitor Replacement Program

LOCATION: All Fire Stations

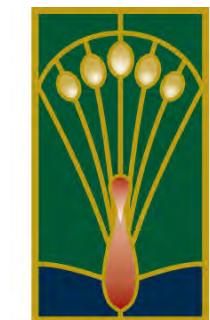
DEPT: FIRE

CONTACT PERSON:

Barry Spriggs

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 116,200



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	58,100	\$	58,100	\$	-	\$	-	\$	-	\$ 116,200
S	ER	\$ 58,100	ER	\$ 58,100		\$ -	\$ -	\$ -	\$ -	ER \$ 116,200
O										
U		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	
R										
C		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

In FY 2018-19, nine (9) 12-lead electrocardiograph ("EKG") cardiac defibrillators/monitors and related equipment including batteries were purchased. Purchasing all nine (9) EKGs allowed for zero interest and payable through FY 2022-23. This is the fourth year of the five-year payment plan.

III. EQUIPMENT JUSTIFICATION

Cardiac monitors are the most heavily used piece of equipment, which require regular battery replacement. Monitors have a 7-8 year life span. The Fire Department continues to work towards improving service to the community, and increasing the amount of cardiac monitors in the field provides a higher level of paramedic service to the community.

Utilizing the County of Los Angeles' cooperative purchasing pricing (also known as "piggybacking"), the City of Arcadia was able to purchase nine (9) 12-lead electrocardiograph ("EKG") cardiac defibrillators/monitors and necessary equipment for a total amount of \$290,141. This purchase would replace and enhance the Fire Department's paramedic equipment. In addition to the cost-effective bulk-pricing offered through piggybacking, the Fire Department also took advantage of Zoll's offer of a five-year payment plan, with zero interest, by purchasing all nine (9) 12-lead EKG cardiac defibrillators/monitors during FY 2018-19. With this offer, the City of Arcadia would pay \$58,030 annually, for the next five years (commencing in Fiscal Year 2018-19 through 2022-23).

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	58,100
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 58,100

Funding:

Equip. Replacement	ER	\$ 58,100
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 58,100

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Fire Communication and Technology Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON:

Chen Suen

First and Last Name

ESTIMATED
TOTAL COST: \$ 420,000

**CITY OF
ARCADIA**

Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$	80,000	\$	80,000	\$	80,000	\$	100,000	\$	80,000	\$	80,000	\$ 420,000
S O U R C E	ER	\$ 80,000	ER	\$ 80,000	ER	\$ 80,000	ER	\$ 100,000	ER	\$ 80,000	ER	\$ 420,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Portable Communications Equipment Batteries (\$10,000)

This includes but not limited to all batteries needed for the following radio communications equipment:
Motorola APX 8000 and 7000 series portable radios (\$180 per unit)
BK KNG CMD P150 Portable Radios (\$100 per unit)

Mobile and Portable Radios (\$60,000)

This includes but not limited to the replacement and purchase of the following radio communications equipment :
Motorola APX 8000 series mobile and portable radios (approximately \$10,000 per unit)

Mobile Data Computers for Fire Apparatus and Vehicles (\$7,000)

The fleet of mobile data computers were replaced last year to comply with Verdugo Fire Communications standards. Computers will continually need to be replaced periodically to maintain reliability and connectivity with the dispatch center. (approximately \$3,500 per workstation including touchscreen, CPU, and cabling)

Mobile Tablet Computer Replacement (Apple iPads - \$3,000)

Apple iPads are used in the station for several important functions. Currently, iPads are used to document patient care and business inspections in the field. As the department continues to move towards electronic documentation, the next area to implement this technology is vehicle maintenance and checkout. iPads will continually need to be replaced periodically due to wear and tear.

iPad 10.5 64GB (\$629.00 per unit for Verizon Contract pricing for Arcadia)

*FY 2024-25 - There is an increase to account for iPad replacement due to a five-year life span of computer technology.

III. EQUIPMENT JUSTIFICATION

Although most purchases can be anticipated, there are others that appear due to exigent circumstances (e.g. equipment failure, meeting area communication requirements and updates). The justification to purchase communication equipment is listed below.

Portable Communications Equipment Batteries

The manufacturer's recommended life span for the IMPRES model battery is three years maximum. Light indicators on the battery charger will continually recondition these batteries and show whether the lifespan of these batteries will last the recommended three years. Portable radios are a vital and critical component to firefighter safety. The continued replacement, as recommended by the manufacturer, ensures this safety.

Mobile and Portable Radios

With continued improvements in technology, mobile and portable radios are reaching the boundaries of their capabilities. As such, certain mobile and portable radios are being phased out by manufacturers. The continued replacement of these radios will ensure that the Department is using the current accepted technology and phasing out those that are no longer being serviced. An increase in the budgeted amount will allow the Fire Department to replace outdated radio equipment quicker.

Mobile Data Computers for Fire Apparatus and Vehicles

The previous manufacturer's recommended lifespan for mobile workstations is five years. The Fire Department will continue to monitor this equipment and replace based on the manufacturer's recommendation.

Mobile Tablet Computer Replacement

As the Fire Department continues to look at innovative ways to use technology to improve efficiency and preserving the environment, maintaining its mobile tablet computers is important to achieve these goals. Throughout the year, there will be

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	80,000
Other (please describe):	\$	-

Total Capital

\$ 80,000

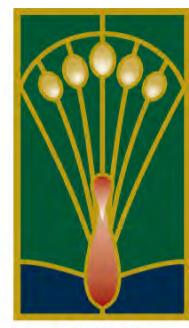
Funding:

Equip. Replacement	ER	\$ 80,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 80,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Fire Station Furniture Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE ▼

CONTACT PERSON:

Cody Cerwin

First and Last Name

ESTIMATED TOTAL

COST: \$ 60,000

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2021	2022	2022	2023	2023	2024	2024	2025	2025	2026	
	\$	20,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 60,000
S O U R C E	ER	\$ 20,000	ER	\$ 10,000	ER \$ 60,000						
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020

Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

As part of the Fire Station Furniture Replacement Program, the items requiring replacement include day room chairs, mattresses, work stations, and other highly utilized furniture.

Furniture Replacement Deferred from FY 2020-21: \$ 10,000

Furniture Replacement Planned for FY 2021-22: \$ 10,000

Total: \$ 20,000

III. EQUIPMENT JUSTIFICATION

Currently, the Fire Department has several furniture items in need of replacement due to aging and deterioration. The Fire Station Furniture Replacement Program will allow replacements for this furniture within all Arcadia Fire Stations. Over the years, the department has been replacing or repairing the items on a piecemeal basis but over time, they have started to fall apart. Implementation of this program will allow for advanced planning for equipment replacement, which could also result in obtaining better and more cost-effective pricing through competitive bidding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 20,000
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital \$ 20,000

Funding:

Equip. Replacement	ER	\$ 20,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 20,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Fire Suppression Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON:

Barry Spriggs

First and Last Name

ESTIMATED TOTAL

COST: \$ 218,000



Multi-year Funding Cycle

		FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026	Estimated Total
		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 58,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 218,000	
S O U R C E	ER	\$ 40,000	ER	\$ 40,000	ER	\$ 40,000	ER	\$ 58,000	ER	\$ 40,000	ER \$ 218,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2021
 Programmed, but not commenced for FY 2020

II. **EQUIPMENT DESCRIPTION**

The Fire Suppression Equipment Replacement Program may include the following elements:

- annual purchase and testing of fire hose
- life safety rope and related hardware replacement
- chain saw and rotary saw replacement
- thermal imaging camera and battery replacement
- hydraulic vehicle rescue tools, commonly known as "Jaws of Life," supply hoses, and related equipment replacement
- equipment designated for domestic preparedness and homeland security replacement

Due to their five-year life expectancy, the rescue rope equipment will need to be replaced in FY 2024-25 at an estimated cost of \$18,000.

III. EQUIPMENT JUSTIFICATION

Fire Hose Testing - annual testing of all fire hose (approximately 20,000 feet of hose) is required by the National Fire Protection Association (NFPA). In-house testing is not recommended due to the following: inefficient use of man hours; use of antiquated equipment; and use of outdated procedures that could expose our personnel to possible injury.

Fire Hose Replacement - a 10-year replacement program meets the NFPA standards and is utilized to ensure that all fire hose and nozzles are within minimum safety standards. Each year a specific amount of fire hose is purchased, numbered by date, and placed into service for 10 years. All nozzles are also replaced every 10 years.

Rope Rescue and Hardware Replacement - 10 years is the industry standard for the life expectancy of life safety rope and related hardware. This includes rope, harnesses, webbing, prussic cord, drop bag rope, anchor straps, carabiners, pulleys, and related hardware. This program allows for the purchase of 50% of the department's rope inventory and hardware every five (5) years, which spreads the purchase out and ensures that the entire rope inventory will not reach their maximum life expectancy at the same time.

Chain Saw and Rotary Saw Replacement - a five-year replacement program is utilized to ensure that all ventilation saws remain in optimal working condition. This program will allow for the replacement of two (2) saws annually on a scheduled basis.

Thermal Imaging Camera Replacement - a six-year replacement program is utilized to ensure that all thermal imaging cameras remain in optimal working condition. This program will allow for the replacement of one (1) thermal imaging camera annually and replacement of batteries every two (2) years.

Domestic Preparedness - replacement of decontamination equipment, Duo Dote Auto Injector Kits, sensors for MSA Four Gas Monitors, and sensors for APD 2000 CBRNE (Chemical, Biological, Radiological, Nuclear, and Explosive) monitors.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	40,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 40,000

Funding:

Equip. Replacement	ER	\$ 40,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 40,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Self Contained Breathing Apparatus (SCBA) Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Barry Spriggs

First and Last Name

ESTIMATED TOTAL
COST: \$ 788,200



Multi-year Funding Cycle

	FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
	\$ 9,100		\$ 9,100		\$ 750,000		\$ 10,000		\$ 10,000		\$ 788,200
S	ER	\$ 9,100	ER	\$ 9,100	ER	\$ 750,000	ER	\$ 10,000	ER	\$ 10,000	ER \$ 788,200
O											
U		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R											
C											
E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

The Self-Contained Breathing Apparatus (SCBA) Maintenance Program includes the following components:

Every Year

Annual Flow test: \$95 per Self-Contained Breathing Apparatus (SCBA) x 75 units = \$7,125

Annual calibration of Department fit test machine \$900

Miscellaneous replacement parts \$1,000

2021-22	2022-23	2023-24	2024-25	2025-26
\$7,125 flow test	\$7,125 flow test	\$750,000 Replace all SCBA's	\$8,000 flow test	\$8,000 flow test
\$900 calibration	\$900 calibration		\$1,000 calibration	\$1,000 calibration
\$1,000 replacement parts	\$1,000 replacement parts		\$1,000 replacement parts	\$1,000 replacement parts
\$9,025 total	\$9,025 total	\$750,000 total	\$10,000 total	\$10,000 total

III. EQUIPMENT JUSTIFICATION

Annual fit testing of SCBA face pieces for all personnel is mandated by Cal-OSHA and the National Institute for Occupational Safety and Health (NIOSH), and required by the manufacturer. All exhalation valves are replaced to ensure proper fit and function prior to fit testing, and any seals, valves, and diaphragms are inspected and replaced as needed. In FY 2015-16, a new fit test machine was purchased but it still requires annual calibration. The Arcadia Fire Personnel is trained to perform the fit testing.

Annual flow testing for all SCBA's is mandated by Cal-OSHA, NIOSH, and the manufacturer in order to ensure that all SCBA's function properly. As part of the flow test, components of the SCBA such as worn straps, cylinder regulators, valve seals, diaphragms, and valve O rings must be inspected and/or replaced. Liability concerns and current SCBA Technology make contracting with an outside vendor for flow testing a more viable and cost effective option in the long run as opposed to flow testing the equipment in house.

Further, every five (5) years, a hydrostatic test of all SCBA cylinders valve parts replacement and rebuilding are required by the manufacturer, Cal-OSHA, and NIOSH in order to prevent cylinder failure and enhance firefighter safety.

The current SCBA's will expire in FY 2023-24 and thus, they need to be replaced. Unfortunately, their manufacturer Honeywell no longer supports the department's SCBAs with parts becoming more difficult to obtain; and their air bottles would be reaching maximum life capacity and therefore, hydrotesting would no longer be available for this part of the equipment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	9,100
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 9,100

Funding:

Equip. Replacement	ER	\$ 9,100
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 9,100

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Urban Search and Rescue (USAR) Equipment Replacement program

LOCATION: USAR 106

DEPT: FIRE

CONTACT PERSON: Barry Spriggs

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 150,000



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	50,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 150,000
S	G	\$ 50,000	G	\$ 25,000	G	\$ 25,000	G	\$ 25,000	G	\$ 150,000
O										
U		\$ -		\$ -		\$ -		\$ -		- \$ -
R										
C		\$ -		\$ -		\$ -		\$ -		- \$ -
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Purchase of the following Urban Search and Rescue (USAR) equipment.

Hydraulic extrication equipment for USAR 106 consists of tools that can spread open a door, cut away a portion of the vehicle, and lift the vehicle. This tool set would be lightweight "edraulic" tools, which consist of a tool, pump and power source, all combined into one tool. On an incident when minutes matter, since the tools are self contained, rescuers can begin to free a trapped victim within moments of arriving on scene. The tool kit would consist of the following:

- Hydraulic Spreader
- Hydraulic Cutter
- Hydraulic Combination Tool
- Hydraulic Rams (2)
- Spare batteries and battery chargers

III. EQUIPMENT JUSTIFICATION

Equipment replacement and upgrades are vital to the success of the Urban Search and Rescue (USAR) Program. Funding is through the State Homeland Security Grant Program (SHSGP), which allows for 100% reimbursement for pre-approved equipment identified through the grant application process. These equipment items are used by specially-trained personnel and are necessary in accomplishing potential operations within incidents assigned.

The Arcadia Fire Department's current hydraulic extrication equipment is 10 years old. These USAR tools are in need of maintenance and repair, and are no longer under warranty. As such, some of the department's existing tools can no longer be repaired and have to be replaced. Since the equipment was purchased, vehicles are now made with stronger and more advanced materials requiring more powerful and effective tools.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	50,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 50,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	50,000
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

State Homeland Security
Grant Program (SHSGP)

Total Capital

\$ 50,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Extrication Equipment Replacement - Trucks 105 & 705

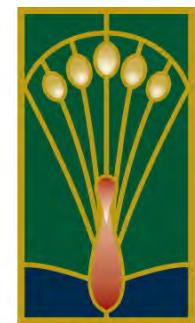
LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Barry Spriggs

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 124,600



CITY OF
ARCADIA

Multi-year Funding Cycle

		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
		\$	124,600	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 124,600
S O U R C E	ER	\$ 124,600		\$ -		\$ -		\$ -		\$ -		\$ -		ER \$ 124,600
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Hydraulic extrication equipment for Truck 105 and Truck 705 consists of tools that can spread open a door, cut away a portion of the vehicle, and lift the vehicle. This tool set would be lightweight "edraulic" tools, which consist of a tool, pump and power source, all combined into one tool. On an incident when minutes matter, since the tools are self contained, rescuers can begin to free a trapped victim within moments of arriving on scene. The kits would consist of the following:

- Hydraulic Spreader
- Hydraulic Cutter
- Hydraulic Combination Tool
- Hydraulic Rams (2)
- Spare batteries and battery chargers

Kit for Truck 705: \$62,300

Kit for Truck 105: \$62,300 (Replacement expenditure deferred from FY 2020-21)

III. EQUIPMENT JUSTIFICATION

The Arcadia Fire Department's current hydraulic extrication equipment on Truck 105 and Truck 705 is 10 years old. These tools are in need of maintenance and repair, and are no longer under warranty. As such, some of the department's existing tools can no longer be repaired and have to be replaced. Since the equipment was purchased, vehicles are now made with stronger and more advanced materials requiring more powerful and effective tools.

Currently, the department has three sets of hydraulic extrication equipment which are placed in Truck 105, Truck 705, and Urban Search and Rescue (USAR) 106. Replacement of the set on USAR 106 was requested during FY 2020-21 (with USAR 106 equipment fully funded by the State Homeland Security Grant Program).

Replacement of the set on Truck 705 is planned for FY 2021-22.

Replacement of the set on Truck 105 is also planned for FY 2021-22, having been deferred from FY 2020-21.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	124,600
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 124,600

Funding:

Equip. Replacement	ER	\$ 124,600
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 124,600

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Library - Furniture

LOCATION:

Library

DEPT: LIBRARY

CONTACT PERSON:

Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 284,300



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	136,000	\$	52,100	\$	48,400	\$	47,800	\$	-	\$ 284,300
S	ER \$ 136,000	ER \$ 52,100	ER \$ 48,400	ER \$ 47,800						ER \$ 284,300
O	\$ -	\$ -	\$ -	\$ -						- \$ -
U	\$ -	\$ -	\$ -	\$ -						- \$ -
R										
C										
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Items Deferred from FY 2020-21:

Furniture replacement for 26 year old lounge chairs (9 Teen @ \$1,650):	\$14,850
Industrial Shelving for Library's building materials stored & housed in the basement:	\$ 9,000
Children's Room Furniture (phase 2 of 3 phases):	\$42,000
Staff Chair Replacement (2 chairs @ \$600 each):	\$ 1,200
Staff Desk Replacement :	\$ 2,900
Shelving for Playaways:	\$ 1,650

Total: \$71,600

Items Planned for FY 2021-22:

Furniture replacement for 26 year old lounge chairs (9 Children's @ \$1800):	\$16,200
Misc. Repairs and Replacement:	\$ 3,000
Children's Room Furniture(phase 3 of 3):	\$42,000
Staff Chair Replacement (2 chairs @ \$600):	\$ 1,200
Tech. Svcs. Book Truck Replacement:	\$ 2,000

Total: \$64,400

III. EQUIPMENT JUSTIFICATION

Phases two and three of the chair replacement program will replace the last existing lounge chairs that were purchased over 26 years ago and have been reupholstered numerous times. They have come to the end of their useful life from heavy usage and need to be replaced.

Industrial shelving is needed to provide proper storage for the Library's building materials kept in the basement.

Over the course of the fiscal year, items regularly need repair and replacement due to unexpected breakage. Some of the requested funding will cover these miscellaneous costs.

The Children's Room is the last public area that has not been updated since the remodel in 1994-1995. Phases two and three will be implemented this year to complete the project and update and replace some of the public furnishings.

The chair replacement program is ongoing; a few staff chairs are replaced each year due to heavy daily usage.

The Administrative Assistant/reception desk configuration is 25 years and does not meet current ergonomic standards; it will be replaced with modern office equipment.

The Book truck replacement will continue to replace the current 20 year old book trucks that no longer meet ergonomic standards with newer models.

New shelving is needed to properly shelve and display the Playaway collection.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 136,000
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 136,000

Funding:

Equip. Replacement	ER	\$ 136,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 136,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Library - Equipment

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 70,600



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	20,100	\$	-	\$	31,750	\$	18,750	\$	-	\$ 70,600
S	ER	\$ 20,100		ER	\$ 31,750	ER	\$ 18,750		ER	\$ 70,600
O		\$ -			\$ -		\$ -		- \$ -	
U		\$ -			\$ -		\$ -		- \$ -	
R		\$ -			\$ -		\$ -		- \$ -	
C		\$ -			\$ -		\$ -		- \$ -	
E		\$ -			\$ -		\$ -		- \$ -	

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Software upgrade for microfilm reader/scanner: \$ 1,400
Cash register replacement: \$ 500

Total: \$ 1,900

Items deferred from FY20-21:

Microfilm reader/scanner and table: \$10,950
AV Upgrades for Auditorium & Conference Room: \$ 6,500
Replacements for staff printers: \$ 750

Total: \$18,200

III. EQUIPMENT JUSTIFICATION

This software upgrade to the Library's microfilm reader/scanner will add the ability to do bulk digitization microfilm rolls.

The Library's only cash register is old and approaching obsolescence.

The existing microfilm reader is obsolete and replacement parts must be sourced from the used parts market. The computer used with it is also obsolete and in need of replacement. The new equipment will be quieter, have higher resolution, will be networkable so that patrons could print through the Library's printing system, and can be upgraded for bulk digitization.

Some of the A/V equipment in the Library's auditorium and conference rooms is old and obsolete. The proposed upgrades would include a new projector, and the addition of Bluetooth connectivity, HDMI ports and speakers in the conference room, and the addition of Bluetooth connectivity to conference room.

Staff printers are replaced every 8 years. As printers age, repair costs increase and consumables become more expensive.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 18,700
Computers & Software	\$ 1,400
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 20,100

Funding:

Equip. Replacement	ER	\$ 20,100
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 20,100

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Library - Radio Frequency Identifier Conversion (RFID) Project

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 209,000



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	209,000	\$	-	\$	-	\$	-	\$	-	\$ 209,000
S O U R C E	ER	\$ 209,000		\$ -		\$ -		\$ -		ER \$ 209,000
		\$ -		\$ -		\$ -		\$ -		- \$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. **EQUIPMENT DESCRIPTION**

RFID material tags and conversion costs:	\$ 42,000
RFID workstation pads (15):	\$ 15,500
RFID Self-Check machines w/credit card readers (5):	\$ 76,300
RFID management software licenses:	\$ 2,000
RFID gate, plus connection software:	\$ 12,500
RFID Self-Check Disc Unlockers (5):	\$ 24,800
Mobile RFID reader:	\$ 4,400
Shipping and installation:	\$ 9,800
Tax:	\$ 18,200
Misc. Cables	\$ 3,500

Total: \$209,000

III. EQUIPMENT JUSTIFICATION

This request is to replace the Library's book security gate, self-checkout systems (3) and checkout equipment at the front desk and in Cataloging and Acquisition Services. The Library currently uses 35 year old electromagnetic tags and sensors for security for books and other items and optical scanners to check items in and out. Each time a book goes in and out and returns, these two separate steps are repeated, mostly by hand by the staff. Last year, staff performed these actions over three million times. Most public libraries have upgraded to equipment using Radio Frequency Identifier (RFID) technology for these functions, which allows items to be checked in and out in batches rather than one at a time, as well as combining circulation and security into a single step. In addition to reducing repetitive actions, the old equipment is wearing out and replacement parts are becoming more expensive as the supply chain dries up. By upgrading to the current standard of library technology, more competitive prices are available. Patrons will be able to check items in and out in batches as well, enhancing self-service and providing a faster and more convenient experience for the public.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 209,000
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 209,000

Funding:

Equip. Replacement	ER	\$ 209,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 209,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. **EQUIPMENT TYPE:** Museum Education Center - Art Preservation

LOCATION: Museum Education Center

DEPT: MUSEUM ▼

CONTACT PERSON: Darlene Bradley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 36,000



Multi-year Funding Cycle

FY 2021 2022		FY 2022 2023		FY 2023 2024		FY 2024 2025		FY 2025 2026		Estimated Total
\$	12,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$ 36,000
S	ER \$ 12,000	ER \$ 6,000	ER \$ 6,000	ER \$ 6,000	ER \$ 6,000	ER \$ -	ER \$ -	ER \$ -	ER \$ -	ER \$ 36,000
O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C										
E										

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2020
 Programmed, but not commenced for FY 2020

II. **EQUIPMENT DESCRIPTION**

Conservation and preservation treatment of city-owned public art.

FY 21-22 requested amount of \$12,000 includes \$6,000 in preservation efforts deferred from FY 20-21.

III. EQUIPMENT JUSTIFICATION

Under the auspices of the Museum Curator, the city has a number of city-owned pieces of public art that are in need of evaluation, care, and treatment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	12,000

Various works of public art throughout the City

Total Capital

\$ 12,000

Funding:

Equip. Replacement	ER	\$ 12,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 12,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUN

CONTACT PERSON: Sara Somogyi

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 15,000



Multi-year Funding Cycle

	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total	
	FY	2021	FY	2022	FY	2023	FY	2024	FY	2025	FY	2026		
	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	75,000
S O U R C E	ER	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	ER	\$ 75,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2019
 Programmed, but not commenced for FY 2020

II. EQUIPMENT DESCRIPTION

Annual furniture replacement for the Community Center/Recreation Office. Replacement of various furniture and fixtures in the facility.

Blinds \$ 3,000
Upholstery Cleaning \$ 1,000
Misc Painting \$ 4,000
Equipment Misc. Items \$ 3,000
Recover Couches \$ 4,000

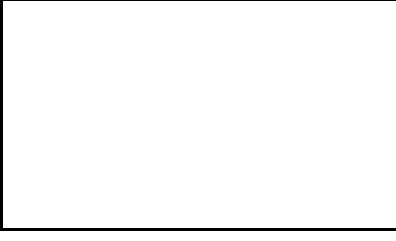
Total: \$15,000

III. EQUIPMENT JUSTIFICATION

The Community Center is used seven days a week year round and is in constant need of replacement/repair items in the facility.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 15,000
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	

Total Capital

\$ 15,000

Funding:

Equip. Replacement	ER	\$ 15,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 15,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2022-23

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
Annual Desktop Replacement	Administrative Services	-	80,000	-	-	-	-	Equipment Replacement/Water
Annual Network Hardware Replacement	Administrative Services	-	-	-	-	20,000	-	Equipment Replacement/Water
ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	25,000	-	Public Educ Govt Access Fund
Vehicle Replacement - Water	Public Works	-	-	-	195,000	4,000	-	Water
Vehicle Replacement - Police	Public Works/Police	-	-	-	46,700	20,000	-	Equipment Replacement
Vehicle Replacement - Streets	Public Works	-	-	-	604,300	12,000	-	Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire	-	-	-	206,700	5,000	-	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works	-	-	90,000	-	-	-	Equipment Replacement/Water/Sewer
Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
Communications/Technology Equipment Replacement	Police	-	-	-	-	18,500	-	Equipment Replacement
Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
Patrol Field Equipment Program	Police	-	-	22,700	-	-	-	Equipment Replacement
Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	-	Equipment Replacement
Cardiac Monitor Replacement Program	Fire	-	-	58,100	-	-	-	Equipment Replacement
Fire Communicaton and Technology Equipment Replacement Program	Fire	-	-	-	-	80,000	-	Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	-	Equipment Replacement
Self-Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	9,100	-	-	-	Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	25,000	-	-	-	State Homeland Security Grant (HSGP)
Library - Furniture	Library and Museum	52,100	-	-	-	-	-	Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum	-	-	-	-	-	6,000	Equipment Replacement
Recreation Furniture Replacement Program	Recreation	15,000	-	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2022-23		\$ 1,801,700	\$ 82,100	\$ 80,000	\$ 279,400	\$ 1,052,700	\$ 301,500	\$ 6,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2022-23

TOTAL FOR FISCAL YEAR 2022-23

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 1,497,700
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 244,000
SEWER FUND	\$ 10,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$ 25,000
HSGP	\$ 25,000
 TOTAL	 <u>\$ 1,801,700</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2023-24

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
Annual Desktop Replacement	Administrative Services	-	80,000	-	-	-	-	Equipment Replacement/Water
Annual Network Hardware Replacement	Administrative Services	-	-	-	-	20,000	-	Equipment Replacement/Water
ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	25,000	-	Public Educ Govt Access Fund
Vehicle Replacement - Water	Public Works	-	-	-	318,300	4,000	-	Water
Vehicle Replacement - Police	Public Works/Police	-	-	-	96,000	40,000	-	Equipment Replacement
Vehicle Replacement - Streets	Public Works	-	-	-	583,300	9,500	-	Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire	-	-	-	212,900	5,000	-	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works	-	-	-	90,000	-	-	Equipment Replacement/Water/Sewer
Vehicle Replacement - City Hall	Development Services	-	-	-	71,600	3,000	-	Equipment Replacement
Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
Communications/Technology Equipment Replacement	Police	-	-	-	-	18,500	-	Equipment Replacement
Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
Patrol Field Equipment Program	Police	-	-	31,700	-	-	-	Equipment Replacement
Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	-	Equipment Replacement
Fire Communicaton and Technology Equipment Replacement Program	Fire	-	-	-	-	80,000	-	Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	-	Equipment Replacement
Self-Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	750,000	-	-	-	Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	25,000	-	-	-	State Homeland Security Grant (HSGP)
Library - Furniture	Library and Museum	48,400	-	-	-	-	-	Equipment Replacement
Library - Equipment	Library and Museum	31,750	-	-	-	-	-	Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum	-	-	-	-	-	6,000	Equipment Replacement
Recreation Furniture Replacement Program	Recreation	15,000	-	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2023-24		\$ 2,771,450	\$ 110,150	\$ 80,000	\$ 881,200	\$ 1,372,100	\$ 322,000	\$ 6,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2023-24

TOTAL FOR FISCAL YEAR 2023-24	
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 2,344,150
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 367,300
SEWER FUND	\$ 10,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$ 25,000
HSGP	\$ 25,000
TOTAL	<u>\$ 2,771,450</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2024-25

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
Annual Desktop Replacement	Administrative Services	-	80,000	-	-	-	-	Equipment Replacement/Water
Annual Network Hardware Replacement	Administrative Services	-	-	-	-	20,000	-	Equipment Replacement/Water
ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	25,000	-	Public Educ Govt Access Fund
Vehicle Replacement - Water	Public Works	-	-	-	200,000	4,000	-	Water
Vehicle Replacement - Police	Public Works	-	-	-	98,600	40,000	-	Equipment Replacement
Vehicle Replacement - Streets	Public Works	-	-	-	561,900	8,000	-	Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire	-	-	-	1,200,000	30,000	-	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works	-	-	90,000	-	-	-	Equipment Replacement/Water/Sewer
Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
Communications/Technology Equipment Replacement	Police	-	-	-	-	18,500	-	Equipment Replacement
Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
Patrol Field Equipment Program	Police	-	-	16,900	-	-	-	Equipment Replacement
Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	-	Equipment Replacement
Fire Communicaton and Technology Equipment Replacement Program	Fire	-	-	-	-	100,000	-	Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire	-	-	58,000	-	-	-	Equipment Replacement
Self-Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	10,000	-	-	-	Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	25,000	-	-	-	State Homeland Security Grant (HSGP)
Library - Furniture	Library and Museum	47,800	-	-	-	-	-	Equipment Replacement
Library - Equipment	Library and Museum	18,750	-	-	-	-	-	Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum	-	-	-	-	-	6,000	Equipment Replacement
Recreation Furniture Replacement Program	Recreation	15,000	-	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2024-25		\$ 2,839,950	\$ 96,550	\$ 80,000	\$ 234,400	\$ 2,060,500	\$ 362,500	\$ 6,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2024-25

TOTAL FOR FISCAL YEAR 2024-25

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 2,530,950
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 249,000
SEWER FUND	\$ 10,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$ 25,000
HSGP	\$ 25,000
TOTAL	<u>\$ 2,839,950</u>

**CITY OF ARCADIA
CAPITAL OUTLAY FUND
FISCAL YEAR 2020-21 THROUGH 2024-25**

	Estimated	Budget				
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
BEGINNING BALANCE	10,477,000	5,710,300	6,524,300	5,536,000	6,072,500	6,958,200
<u>RESOURCES</u>						
Transfer from General Fund	750,000	1,600,000	2,400,000	2,400,000	2,400,000	2,400,000
Pari-mutuels	350,000	225,000	300,000	300,000	300,000	300,000
Grants	-	-	-	-	-	-
Interest	137,000	42,800	48,900	41,500	45,500	52,200
Total Revenue	1,237,000	1,867,800	2,748,900	2,741,500	2,745,500	2,752,200
TOTAL AVAILABLE	11,714,000	7,578,100	9,273,200	8,277,500	8,818,000	9,710,400
<u>EXPENDITURES</u>						
Capital Projects	5,887,200	940,500	3,596,000	2,061,000	1,713,000	1,743,000
General Fund Charges	30,000	30,600	31,200	31,800	32,400	33,000
Race Track Traffic Control	86,500	82,700	110,000	112,200	114,400	116,700
Total Expenditures	6,003,700	1,053,800	3,737,200	2,205,000	1,859,800	1,892,700
ENDING BALANCE	<u>5,710,300</u>	<u>6,524,300</u>	<u>5,536,000</u>	<u>6,072,500</u>	<u>6,958,200</u>	<u>7,817,700</u>

The Capital Outlay Fund was established to account for all Pari-mutuel revenues received from Santa Anita Race Track. The expenditures from this Fund are primarily for Capital Improvement projects. Monies are also transferred to the General Fund to offset traffic control costs relating to the Race Track.

**CITY OF ARCADIA
PARKS AND RECREATION FUND
FISCAL YEAR 2020-21 THROUGH 2024-25**

	Estimated 2019-20	2020-21	2021-22	Budget 2022-23	2023-24	2024-25
BEGINNING BALANCE	11,842,000	6,304,100	6,970,100	3,565,500	3,299,300	4,190,100
RESOURCES						
Park Impact Fees	900,000	750,000	600,000	800,000	900,000	900,000
Grants	568,800	-	-	-	-	-
Interest	152,000	47,300	52,300	26,700	24,700	31,400
Total Revenue	1,620,800	797,300	652,300	826,700	924,700	931,400
TOTAL AVAILABLE	13,462,800	7,101,400	7,622,400	4,392,200	4,224,000	5,121,500
EXPENDITURES						
General Fund Charges	30,600	31,300	31,900	32,900	33,900	34,900
Capital Projects	7,128,100	100,000	4,025,000	1,060,000	-	-
Total Expenditures	7,158,700	131,300	4,056,900	1,092,900	33,900	34,900
ENDING BALANCE	<u>6,304,100</u>	<u>6,970,100</u>	<u>3,565,500</u>	<u>3,299,300</u>	<u>4,190,100</u>	<u>5,086,600</u>

The Park and Recreation Facilities Fund was created for the development of open space and recreational facilities.

CITY OF ARCADIA
MEASURE W - SAFE CLEAN WATER PROGRAM
FISCAL YEAR 2020-21 THROUGH 2024-25

	Estimated 2019-20	Budget				
		2020-21	2021-22	2022-23	2023-24	2024-25
BEGINNING BALANCE	-	420,000.00	1,143,200	521,800	(954,300)	(334,300)
<u>RESOURCES</u>						
Local Return	1,020,000.00	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
Grants	-	-	-	-	-	-
Interest	-	3,200	8,600	3,900	0	0
Total Revenue	1,020,000.00	1,023,200	1,028,600	1,023,900	1,020,000	1,020,000
TOTAL RESOURCES	1,020,000.00	1,443,200	2,171,800	1,545,700	65,700	685,700
<u>EXPENDITURES</u>						
Operating Costs	-	-	-	-	-	-
Capital Projects	600,000.00	300,000	1,650,000	2,500,000	400,000	400,000
Total Expenditures	600,000.00	300,000	1,650,000	2,500,000	400,000	400,000
ENDING BALANCE	420,000.00	1,143,200	521,800	(954,300)	(334,300)	285,700

Special parcel tax for properties located in LAFCD; to be used on projects for capturing, treating, and recycling stormwater.

**CITY OF ARCADIA
GAS TAX FUND (HUTA)
FISCAL YEAR 2020-21 THROUGH 2024-25**

	Estimated 2019-20	Budget				
		2020-21	2021-22	2022-23	2023-24	2024-25
BEGINNING BALANCE	118,900	(180,900)	(233,100)	(233,200)	(233,300)	(233,400)
<u>RESOURCES</u>						
Gas Tax - Section 2106	181,500	188,400	195,000	195,000	195,000	195,000
Gas Tax - Section 2107	375,500	375,500	404,000	404,000	404,000	404,000
Gas Tax - Section 2107.5	7,500	7,500	7,500	7,500	7,500	7,500
Gas Tax - Section 2105	300,600	312,200	338,000	338,000	338,000	338,000
Gas Tax - Section 2103	433,300	497,600	522,000	522,000	522,000	522,000
Loan Repayment, SB1	66,200	-	-	-	-	-
Interest	1,000	1,800	2,000	2,000	2,000	2,000
Total Revenue	1,365,600	1,383,000	1,468,500	1,468,500	1,468,500	1,468,500
TOTAL AVAILABLE	1,484,500	1,202,100	1,235,400	1,235,300	1,235,200	1,235,100
<u>EXPENDITURES</u>						
Operations	2,000	-	-	-	-	-
Transfer to GF for Street Maint	1,363,400	1,435,200	1,468,600	1,468,600	1,468,600	1,468,600
Capital Improvements	300,000	-	-	-	-	-
Total Expenditures	1,665,400	1,435,200	1,468,600	1,468,600	1,468,600	1,468,600
ENDING BALANCE	(180,900)	(233,100)	(233,200)	(233,300)	(233,400)	(233,500)

The State Gasoline Tax Fund is used to account for the City's share of tax revenues collected by the State on the sale of fuel for motor vehicles. The use of these funds is restricted to the construction, improvement, and maintenance of public streets. A portion of the Gas Tax revenue received each year is transferred to the General Fund to help pay for programs carried out by the Public Works Department, including street maintenance, engineering, and traffic signals.

CITY OF ARCADIA
ROAD MAINTENANCE AND REHABILITATION PROGRAM (SB1)
FISCAL YEAR 2020-21 THROUGH 2024-25

	Estimated	Budget				
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
BEGINNING BALANCE	38,000	44,000	30,100	16,200	302,300	588,900
RESOURCES						
Road Maintenance/Rehab Acct	955,100	1,084,000	1,084,000	1,084,000	1,084,000	1,084,000
Interest	6,000	2,100	2,100	2,100	2,600	3,100
Total Revenue	961,100	1,086,100	1,086,100	1,086,100	1,086,600	1,087,100
TOTAL AVAILABLE	999,100	1,130,100	1,116,200	1,102,300	1,388,900	1,676,000
EXPENDITURES						
Capital Improvements	955,100	1,100,000	1,100,000	800,000	800,000	800,000
Total Expenditures	955,100	1,100,000	1,100,000	800,000	800,000	800,000
ENDING BALANCE	<u>44,000</u>	<u>30,100</u>	<u>16,200</u>	<u>302,300</u>	<u>588,900</u>	<u>876,000</u>

The Road Maintenance and Rehabilitation Program (RMRP) was created to address deferred maintenance on the state highway system and the local street and road system. Program funds relating to Local Streets and Roads (LSR) will be apportioned by formula to eligible cities and counties pursuant to S&H Code section 2032(h) for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads.

**CITY OF ARCADIA
AIR QUALITY MANAGEMENT
FISCAL YEAR 2020-21 THROUGH 2024-25**

	Estimated 2019-20	Budget				
		2020-21	2021-22	2022-23	2023-24	2024-25
BEGINNING BALANCE	125,600	18,600	70,700	123,200	176,100	229,400
<u>RESOURCES</u>						
AB 2766	73,500	74,300	74,300	74,300	74,300	74,300
Interest	1,800	100	500	900	1,300	1,700
Total Revenue	75,300	74,400	74,800	75,200	75,600	76,000
TOTAL RESOURCES	200,900	93,000	145,500	198,400	251,700	305,400
<u>EXPENDITURES</u>						
Program Expense	22,300	22,300	22,300	22,300	22,300	22,300
Vehicles	160,000	-	-	-	-	-
Total Expenditures	182,300	22,300	22,300	22,300	22,300	22,300
ENDING BALANCE	18,600	70,700	123,200	176,100	229,400	283,100

The Air Quality Management Fund (AB 2766) is used to account for revenues received from the State, and collected as part of Department of Motor Vehicle registration fees. Their use is restricted to activities that serve to improve air quality.

**CITY OF ARCADIA
TRANSPORTATION IMPACT FUND
FISCAL YEAR 2020-21 THROUGH 2024-25**

	Estimated 2019-20	2020-21	2021-22	Budget 2022-23	2023-24	2024-25
BEGINNING BALANCE	2,574,000	358,800	(78,500)	121,500	322,400	524,800
RESOURCES						
Impact Fees	300,000	300,000	300,000	300,000	300,000	300,000
Other Grants	10,000	560,000	-	-	-	-
Interest	<u>35,300</u>	<u>2,700</u>	<u>-</u>	<u>900</u>	<u>2,400</u>	<u>3,900</u>
Total Revenue	345,300	862,700	300,000	300,900	302,400	303,900
TOTAL AVAILABLE	2,919,300	1,221,500	221,500	422,400	624,800	828,700
EXPENDITURES						
Capital Projects	2,560,500	1,300,000	100,000	100,000	100,000	100,000
Total Expenditures	2,560,500	1,300,000	100,000	100,000	100,000	100,000
ENDING BALANCE	<u>358,800</u>	<u>(78,500)</u>	<u>121,500</u>	<u>322,400</u>	<u>524,800</u>	<u>728,700</u>

This Fund was established to help pay for traffic improvements to certain intersections, as identified in the City's Transportation Impact Fee program. Transportation Impact Fees are imposed on new development, as development results in additional vehicular trips and places a greater burden on the City's roadway capacity.

**CITY OF ARCADIA
PROP C LOCAL RETURN FUND
FISCAL YEAR 2020-21 THROUGH 2024-25**

	Estimated 2019-20	Budget				
		2020-21	2021-22	2022-23	2023-24	2024-25
BEGINNING BALANCE	2,067,000	617,200	547,100	675,100	1,001,200	926,700
<u>RESOURCES</u>						
Grants	114,000	-	-	-	-	-
Proposition "C" Allocation	966,000	1,029,000	1,029,000	1,029,000	1,029,000	1,029,000
Interest	33,000	4,600	4,100	5,100	7,500	7,000
Total Revenue	1,113,000	1,033,600	1,033,100	1,034,100	1,036,500	1,036,000
TOTAL AVAILABLE	3,180,000	1,650,800	1,580,200	1,709,200	2,037,700	1,962,700
<u>EXPENDITURES</u>						
Operations	102,700	103,700	105,100	108,000	111,000	114,000
Capital Projects	2,460,100	1,000,000	800,000	600,000	1,000,000	800,000
Total Expenditures	2,562,800	1,103,700	905,100	708,000	1,111,000	914,000
ENDING BALANCE	<u>617,200</u>	<u>547,100</u>	<u>675,100</u>	<u>1,001,200</u>	<u>926,700</u>	<u>1,048,700</u>

This Fund was established for the purpose of reflecting financial activity for the City's share of Proposition C monies. Revenues received are restricted for transportation related activities.

**CITY OF ARCADIA
MEASURE R LOCAL RETURN
FISCAL YEAR 2020-21 THROUGH 2024-25**

	Estimated	Budget				
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
BEGINNING BALANCE	883,100	470,200	597,100	727,200	838,900	931,400
<u>RESOURCES</u>						
Local Return	725,000	772,000	772,000	772,000	772,000	772,000
Grants	1,075,000	-	-	-	-	-
Interest	12,000	3,500	4,500	5,500	6,300	7,000
Total Revenue	1,812,000	775,500	776,500	777,500	778,300	779,000
TOTAL RESOURCES	2,695,100	1,245,700	1,373,600	1,504,700	1,617,200	1,710,400
<u>EXPENDITURES</u>						
Funding for Transit Operation	813,300	579,200	576,000	593,300	611,100	629,400
Operating Costs	68,800	69,400	70,400	72,500	74,700	76,900
Capital Projects	1,342,800	-	-	-	-	-
Total Expenditures	2,224,900	648,600	646,400	665,800	685,800	706,300
ENDING BALANCE	470,200	597,100	727,200	838,900	931,400	1,004,100

The 15% of the new County's 1/2 cent sales tax measure distributed to local cities on a per capita basis that can be used for major street resurfacing, rehabilitation and reconstruction; pothole repair; left turn signals; bikeways; pedestrian improvements; streetscapes; signal synchronization; and transit.

**CITY OF ARCADIA
MEASURE M LOCAL RETURN
FISCAL YEAR 2020-21 THROUGH 2024-25**

	Estimated	Budget				
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
BEGINNING BALANCE	238,200	428,800	1,203,700	1,582,700	464,600	840,400
<u>RESOURCES</u>						
Measure M Local Return	821,600	875,000	875,000	875,000	875,000	875,000
Measure M Grant Funding*	-	150,000	1,600,000	-	-	-
Interest	6,800	4,900	9,000	11,900	5,800	6,300
Total Revenue	828,400	1,029,900	2,484,000	886,900	880,800	881,300
TOTAL RESOURCES	1,066,600	1,458,700	3,687,700	2,469,600	1,345,400	1,721,700
<u>EXPENDITURES</u>						
Operating Expenditures	55,000	55,000	55,000	55,000	55,000	55,000
Capital Projects	582,800	200,000	2,050,000	1,950,000	450,000	450,000
Total Expenditures	637,800	255,000	2,105,000	2,005,000	505,000	505,000
ENDING BALANCE	428,800	1,203,700	1,582,700	464,600	840,400	1,216,700

Metro Traffic Improvement Plan. 1/2 cent sales tax measure distributed to local cities on a per capita basis that can be used for major street resurfacing, rehabilitation and reconstruction; pothole repair; left turn signals; bikeways; pedestrian improvements; streetscapes; signal synchronization; and transit.

*SGVCOG discretionary allocation of Measure M subregional funds in addition to local return receipts

**CITY OF ARCADIA
WATER FUND - FACILITY RESERVE
FISCAL YEAR 2020-21 THROUGH 2024-25**

	Estimated	Budget				
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
BEGINNING BALANCE	17,836,000	13,142,400	8,916,000	7,177,900	5,246,700	4,128,600
<u>RESOURCES</u>						
Transfer from Operation	-	-	-	-	-	-
Interest	350,000	98,600	66,900	53,800	39,400	31,000
Total Revenue	350,000	98,600	66,900	53,800	39,400	31,000
TOTAL AVAILABLE	18,186,000	13,241,000	8,982,900	7,231,700	5,286,100	4,159,600
<u>EXPENDITURES</u>						
Capital Projects	5,043,600	4,325,000	1,805,000	1,985,000	1,157,500	1,557,500
Total Expenditures	5,043,600	4,325,000	1,805,000	1,985,000	1,157,500	1,557,500
ENDING BALANCE	<u>13,142,400</u>	<u>8,916,000</u>	<u>7,177,900</u>	<u>5,246,700</u>	<u>4,128,600</u>	<u>2,602,100</u>

The Water Facility Reserve represents designated resources within the Water Fund for the acquisition, development and timely repair and replacement of the City's water delivery system. Resources for the Water Facility Reserve are primarily derived from a transfer of funds from Water Fund Operations.

**CITY OF ARCADIA
WATER FUND - EQUIPMENT RESERVE
FISCAL YEAR 2020-21 THROUGH 2024-25**

	Estimated 2019-20	2020-21	2021-22	Budget 2022-23	2023-24	2024-25
BEGINNING BALANCE	1,032,400	219,500	192,600	43,800	(199,900)	(567,200)
RESOURCES						
Transfer from Water Fund	-	-	-	-	-	-
Interest	22,000	1,600	1,400	300	0	0
Total Revenue	22,000	1,600	1,400	300	0	0
TOTAL AVAILABLE	1,054,400	221,100	194,000	44,100	(199,900)	(567,200)
EXPENDITURES						
Equipment	834,900	28,500	150,200	244,000	367,300	249,000
Total Expenditures	834,900	28,500	150,200	244,000	367,300	249,000
ENDING BALANCE	<u>219,500</u>	<u>192,600</u>	<u>43,800</u>	<u>(199,900)</u>	<u>(567,200)</u>	<u>(816,200)</u>

The Water Equipment Reserve represents designated resources within the Water Fund for the acquisition and replacement of equipment used in operating the City's Water Systems.

**CITY OF ARCADIA
SEWER SYSTEM SERVICE FUND
FISCAL YEAR 2020-21 THROUGH 2024-25**

	<u>Estimated 2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Budget 2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
BEGINNING BALANCE	2,721,000	1,940,800	1,873,000	2,087,700	1,845,600	1,876,700
<u>RESOURCES</u>						
Sewer Service Charges	2,380,000	2,400,000	2,500,000	2,550,000	2,601,000	2,653,000
Industrial Waste Fees	40,000	40,000	40,000	40,000	40,000	40,000
Other Income	500	500	500	500	500	500
Interest	60,000	14,600	14,000	15,700	13,800	14,100
Total Revenue	2,480,500	2,455,100	2,554,500	2,606,200	2,655,300	2,707,600
TOTAL AVAILABLE	5,201,500	4,395,900	4,427,500	4,693,900	4,500,900	4,584,300
<u>EXPENDITURES</u>						
Equipment	79,200	0	19,300	10,000	10,000	10,000
Operations	1,402,200	1,462,900	1,489,500	1,519,300	1,549,700	1,580,700
Capital Projects	1,779,300	1,060,000	831,000	1,319,000	1,064,500	1,164,500
Total Expenditures	3,260,700	2,522,900	2,339,800	2,848,300	2,624,200	2,755,200
ENDING BALANCE	<u>1,940,800</u>	<u>1,873,000</u>	<u>2,087,700</u>	<u>1,845,600</u>	<u>1,876,700</u>	<u>1,829,100</u>

The Sewer Fund was created to account for the acquisition, construction and maintenance of the City's Sewer System. Revenues are derived from fees assessed on all residential and commercial properties connected to the sewer system.

CITY OF ARCADIA
EQUIPMENT REPLACEMENT FUND
FISCAL YEAR 2020-21 THROUGH 2024-25

	Estimated 2019-20	Budget				
		2020-21	2021-22	2022-23	2023-24	2024-25
BEGINNING BALANCE	7,611,300	5,474,300	6,432,100	5,114,200	5,432,100	4,905,250
<u>RESOURCES</u>						
Transfer from General Fund	750,000	1,600,000	1,800,000	1,800,000	1,800,000	1,800,000
Sale of Property	5,000	10,000	10,000	10,000	10,000	10,000
Interest	96,400	41,100	48,200	38,400	40,700	36,800
Grants	0	-	-	-	-	-
Total Revenue	851,400	1,651,100	1,858,200	1,848,400	1,850,700	1,846,800
TOTAL RESOURCES	8,462,700	7,125,400	8,290,300	6,962,600	7,282,800	6,752,050
<u>EXPENDITURES</u>						
General Fund Overhead	23,800	31,600	32,200	32,800	33,400	34,000
Equipment Purchase/Replacement	2,964,600	661,700	3,143,900	1,497,700	2,344,150	2,530,950
Total Expenditures	2,988,400	693,300	3,176,100	1,530,500	2,377,550	2,564,950
ENDING BALANCE	<u>5,474,300</u>	<u>6,432,100</u>	<u>5,114,200</u>	<u>5,432,100</u>	<u>4,905,250</u>	<u>4,187,100</u>

The Equipment Fund was established for the timely replacement of all City's vehicles and major pieces of equipment such as computer systems, communication equipment, furniture and fixtures, etc., except for the Water budget which has its own Equipment Replacement Reserve.



CITY OF
ARCADIA