



CITY OF ARCADIA CAPITAL IMPROVEMENT AND EQUIPMENT REPLACEMENT BUDGET FISCAL YEARS 2022-2027



CITY OF ARCADIA
 FIVE YEAR CAPITAL IMPROVEMENT AND EQUIPMENT ACQUISITION PLAN
 FISCAL YEARS 2022-2027

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FIVE-YEAR EQUIPMENT ACQUISITION PLAN

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2022-23

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	800,000	-	-	-	-	-	-	-	
5	AMI Meter Replacement Program	Public Works	-	-	-	-	-	-	-	800,000	ARPA Funding
7	Bonita Park Concession Building Improvement Project	Public Works	-	-	710,000	-	-	-	-	-	
9	Annual Replacement of HVAC Rooftop Units	Public Works	70,000	-	-	-	-	-	-	-	
11	Annual Sewer CCTV Inspection	Public Works	-	-	-	-	50,000	-	-	-	
13	Public Works Facility Improvements	Public Works	22,000	-	-	-	33,000	55,000	-	-	
15	Community Center Facility Improvements	Public Works	325,000	-	-	-	-	-	-	-	
17	County Park Lighted Walking Trail Project - Design	Public Works	-	-	75,000	-	-	-	-	-	
19	Council Chambers Roof Replacement	Public Works	175,000	-	-	-	-	-	-	-	
21	Annual Tree Removal and Replacement Program	Public Works	30,000	-	-	-	-	-	-	-	
23	Library Facility Improvements	Public Works	110,000	-	-	-	-	-	-	-	
25	Police Department Facility Improvements	Public Works	30,000	-	-	-	-	-	-	-	
27	SCADA System Upgrades	Public Works	-	-	-	-	10,000	30,000	-	-	
29	Valve Replacement Program	Public Works	-	-	-	-	-	150,000	-	-	
31	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000	-	-	-	-	-	-	-	
33	Chapman Water Facility Improvement Project (Feasibility Study)	Public Works	-	-	-	-	-	150,000	-	-	
35	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	350,000	-	-	
37	Pavement Rehabilitation Program	Public Works	700,000	-	-	-	-	-	-	\$1,350,000	RMRA = \$1,200,000 Measure W = \$150,000
39	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	-	-	-	221,000	Safe, Clean Water Program (Measure W)
41	Sewer Main Replacement Program	Public Works	-	-	-	-	750,000	-	-	-	
43	City Hall Facility Improvements	Public Works	95,000	-	-	-	-	-	-	-	
45	Water Main Replacement Program	Public Works	-	-	-	-	-	-	-	400,000	ARPA Funding
47	City-Wide HVAC Energy Management System Upgrade	Public Works	150,000	-	-	-	-	-	-	-	
49	Compressed Natural Gas Fueling Station	Public Works	-	400,000	-	-	-	-	-	1,600,000	FTA Section 5307
51	Fire Station 107 Facility Improvements	Public Works	110,000	-	-	-	-	-	-	-	
53	Fire Station 105 Facility Improvements	Public Works	25,000	-	-	-	-	-	-	-	

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2022-23

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
55	Miscellaneous Sewer Main Repair	Public Works	-	-	-	-	100,000	-	-	-	
57	Baseball Field Bleacher Project	Public Works	430,000	-	520,000	-	-	-	-	-	
59	Arterial Pavement Rehabilitation - First Avenue & Santa Clara Street	Development	-	-	-	400,000	-	-	-	-	
61	Arterial Concrete Pavement Rehabilitation - Baldwin Ave from Camino Real to Las Tunas	Development	-	-	-	200,000	-	-	-	-	
63	Downtown Alley Improvements	Development	-	200,000	-	800,000	-	-	-	-	
65	Colorado Street, Complete Streets, Design	Development	-	100,000	-	-	-	-	-	-	
67	Arterial Pavement Rehabilitation - 1st and 2nd Aves from Huntington Dr to Duarte Rd	Development	-	-	-	300,000	-	-	-	1,700,000	Prop C Special
69	Live Oak Ave/Las Tunas Dr Corridor Traffic Signal Improvements	Development	-	300,000	-	-	-	-	-	-	
71	Miscellaneous Traffic Signal Improvements	Development	-	50,000	-	-	-	-	100,000	-	
73	Emergency Vehicle Preemption Signal Improvements	Development	-	-	-	-	-	-	50,000	-	
75	Downtown Public Parking Lot Modifications and Resurfacing Project	Development	75,000	-	-	-	-	-	-	-	
77	Huntington Drive Traffic Signal Improvements between Holly Ave and Michillinda Ave	Development	-	1,000,000	-	-	-	-	-	-	
79	New Traffic Management Center Video Wall, and Traffic Network Upgrade	Development	-	-	-	-	-	-	50,000	-	
81	Bicycle Rack Project	Development	-	25,000	-	-	-	-	-	-	
83	Fire Station Kitchen Remodel Project	Fire	54,000	-	-	-	-	-	-	-	
85	Fire Station Maintenance Program	Fire	25,000	-	-	-	-	-	-	-	
87	Fire Station Security Video Door Camera Project	Fire	12,000	-	-	-	-	-	-	-	
89	Information Technology Master Plan	Administrative Services	30,000	-	-	-	-	-	-	-	
91	Family Restroom	Library and Museum	110,000	-	-	-	-	-	-	110,000	Library Infrastructure Matching Grant
TOTAL FOR FISCAL YEAR 2022-23			\$ 16,527,000	\$ 3,388,000	\$ 2,075,000	\$ 1,305,000	\$ 1,700,000	\$ 943,000	\$ 735,000	\$ 200,000	\$ 6,181,000

**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 \$ 4,000,000

Multi-year Funding Cycle

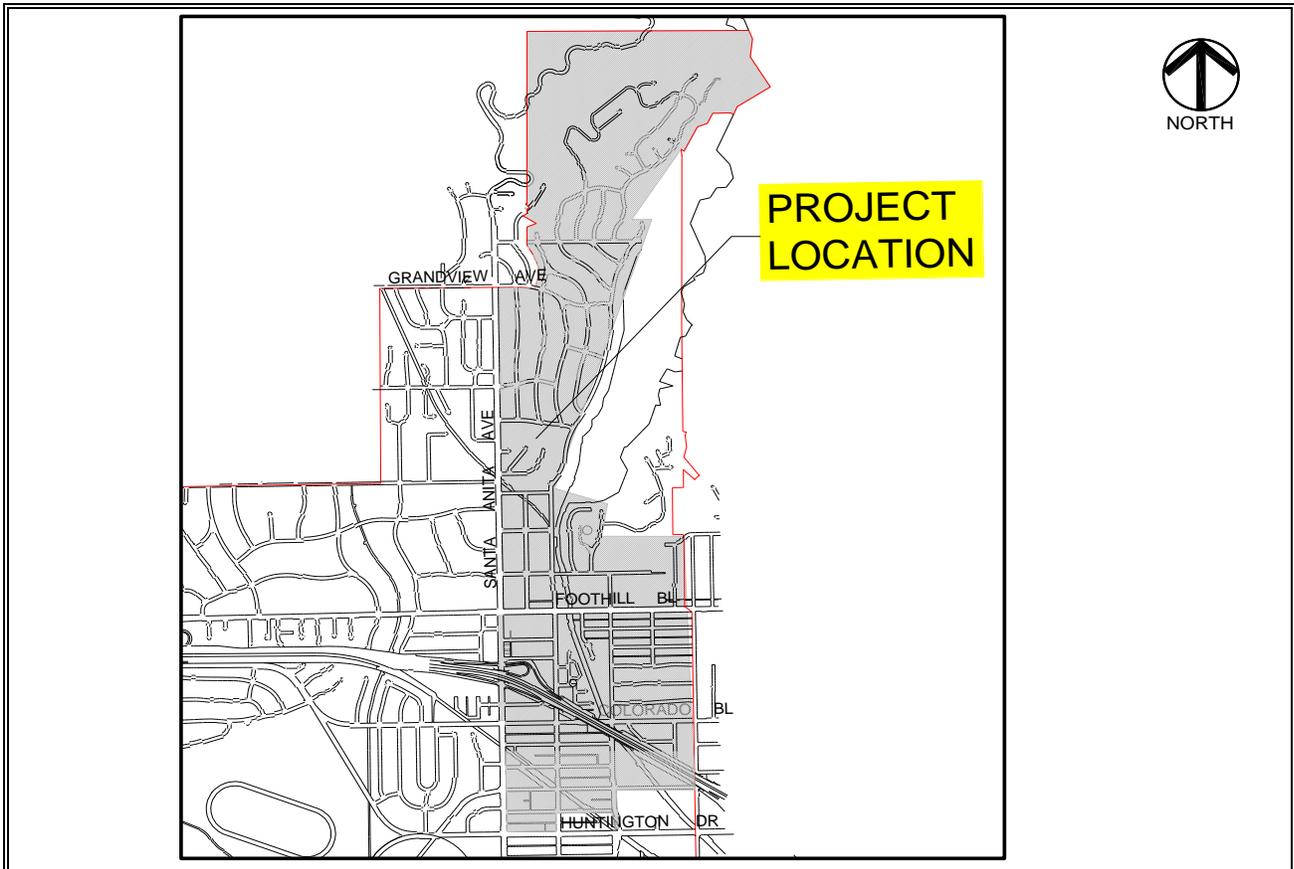
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	800,000	\$	800,000	\$	800,000	\$	800,000	\$	800,000	\$	800,000	\$ 4,000,000
SOURCE	CO	\$ 800,000	CO \$ 4,000,000										
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		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: AMI Meter Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 1,600,000

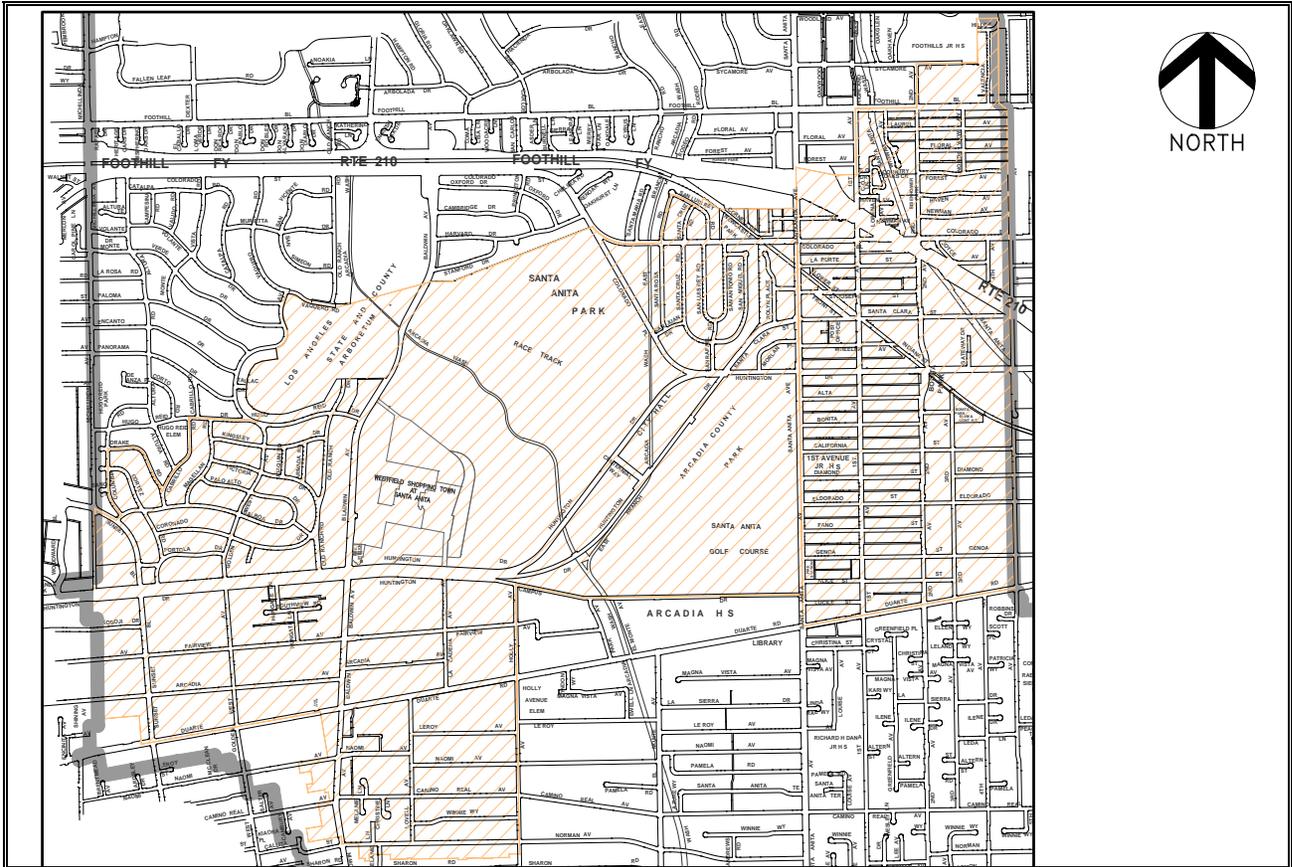
Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	800,000	\$	800,000	\$	-	\$	-	\$	-	\$	-	\$ 1,600,000
SOURCE	O	\$ 800,000	O	\$ 200,000	O	\$ -	\$ 1,000,000						
	W	\$ -	W	\$ 600,000	W	\$ -	\$ 600,000						
	E	\$ -	E	\$ -	E	\$ -	E	\$ -	E	\$ -	E	\$ -	\$ -
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Bonita Park Concession Building Improvement Project

LOCATION: Bonita Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST \$ 710,000

Multi-year Funding Cycle

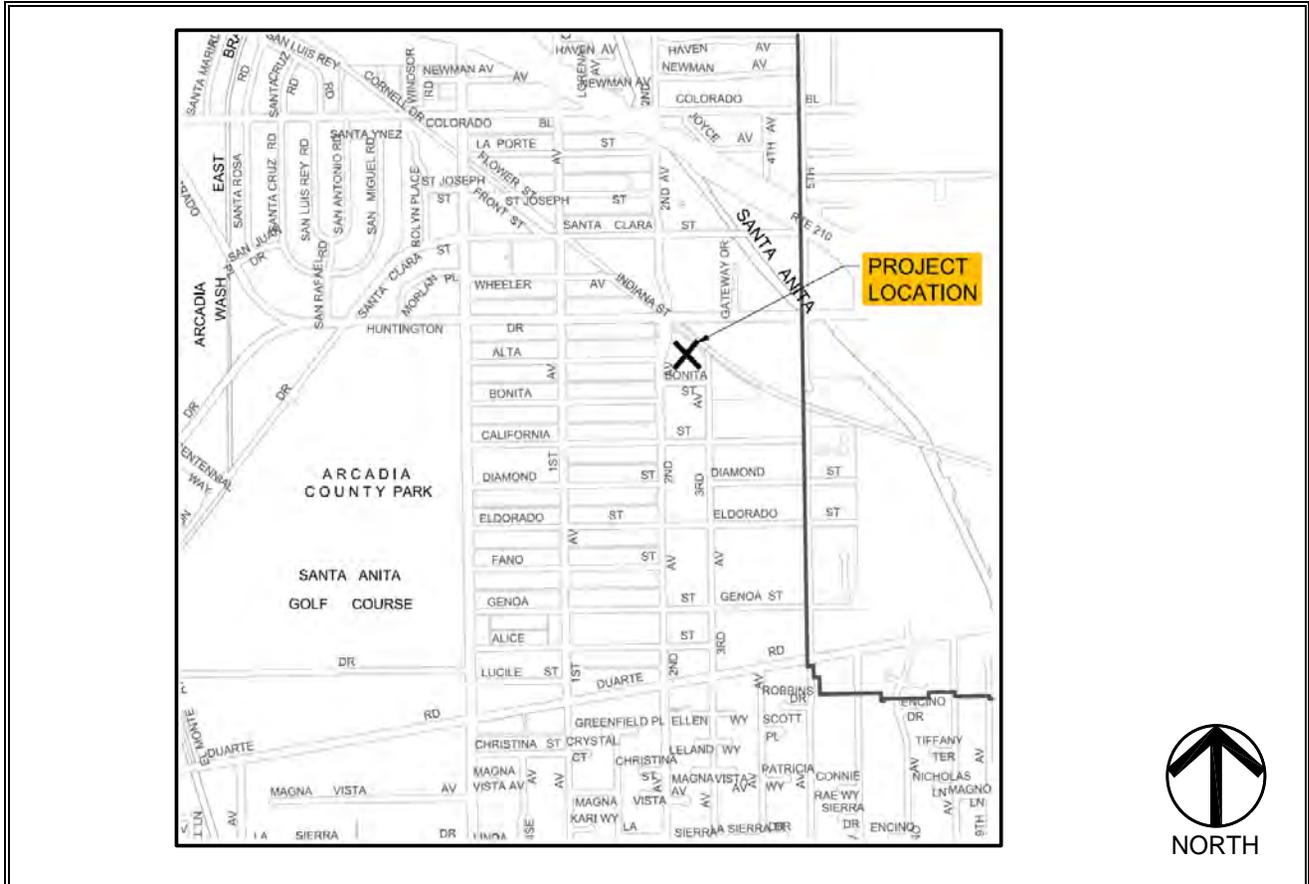
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	710,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 710,000
S O U R C E	P	\$ 710,000	P	\$ -	P \$ 710,000								
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Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) Road Maint./Rehab. Program, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Annual Replacement of HVAC Rooftop Units

LOCATION: Public Works and Arcadia Public Library

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

ESTIMATED TOTAL COST \$ 370,000

Multi-year Funding Cycle

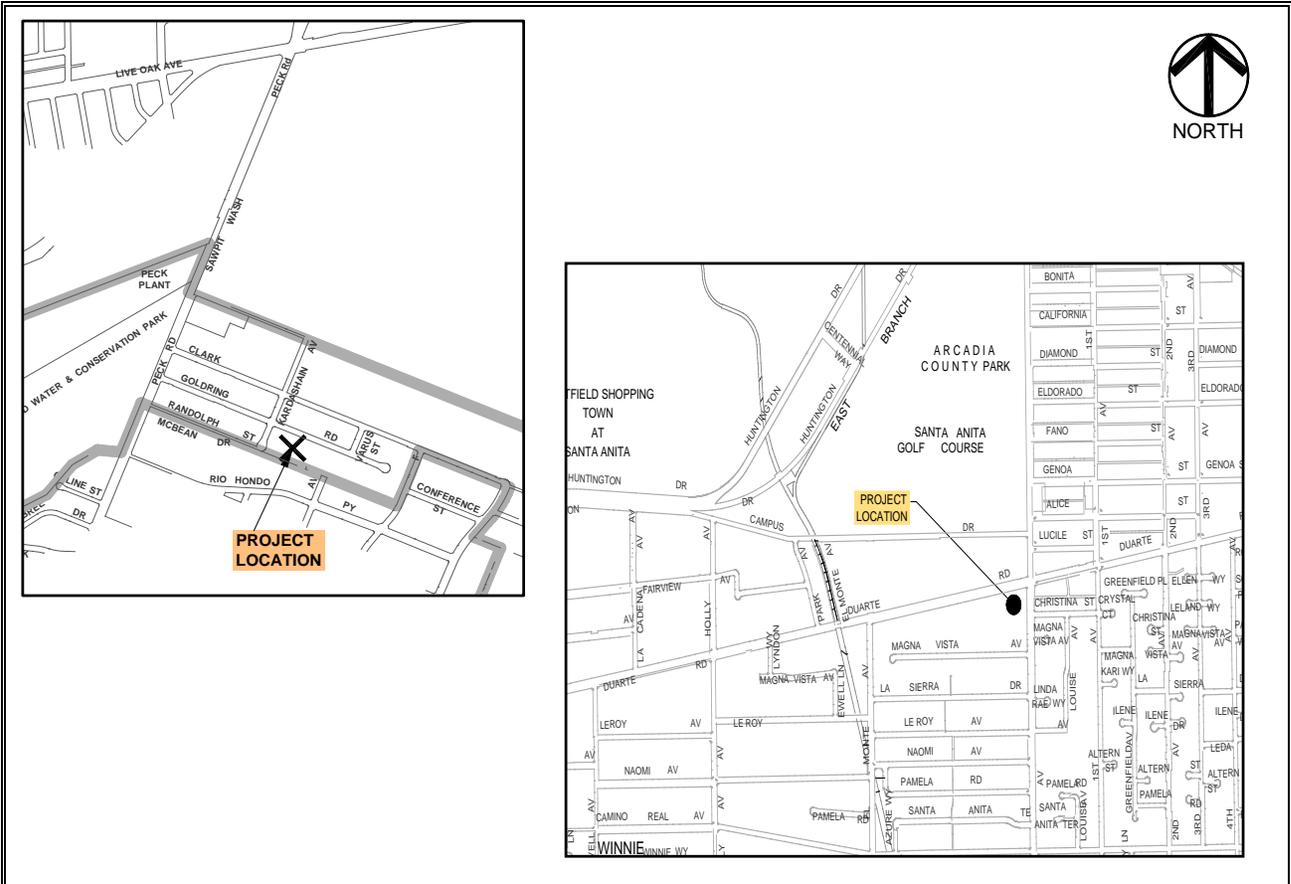
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	70,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$ 370,000
SOURCE	CO	\$ 70,000	CO	\$ 75,000	CO \$ 370,000								
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		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Replace 2, 5-ton HVAC units serving staff offices at the Public Works Service Center (\$25,000).
2. Replace 2, 8-ton HVAC units serving the library book collection areas at the Arcadia Library. (45,000).

IV. IMPROVEMENT JUSTIFICATION

The HVAC package units that serve the staff offices and library book collection areas at the Public Works Service Center and Arcadia Library are over fifteen years old. The compressors, coils, and condenser fan motors are worn out due to age and frequent use.

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 Air Quality Management District (AQMD) 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
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 **\$ 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

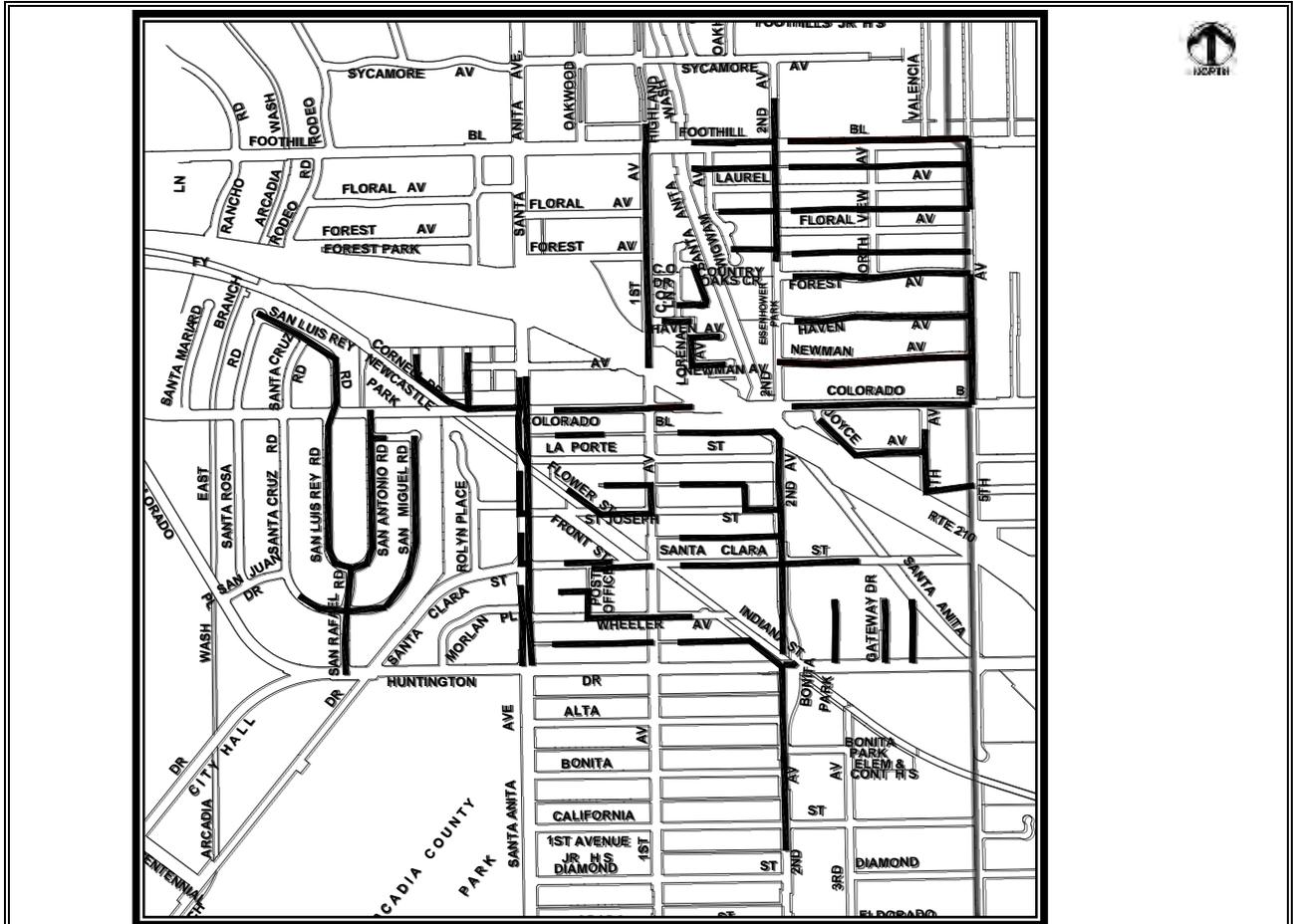
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 250,000
S		\$ 50,000	S \$ 250,000										
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Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 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 Inspections 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 is 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	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	50,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

ARPA Funding eligible

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: Paul Cranmer

ESTIMATED TOTAL COST \$ 205,000

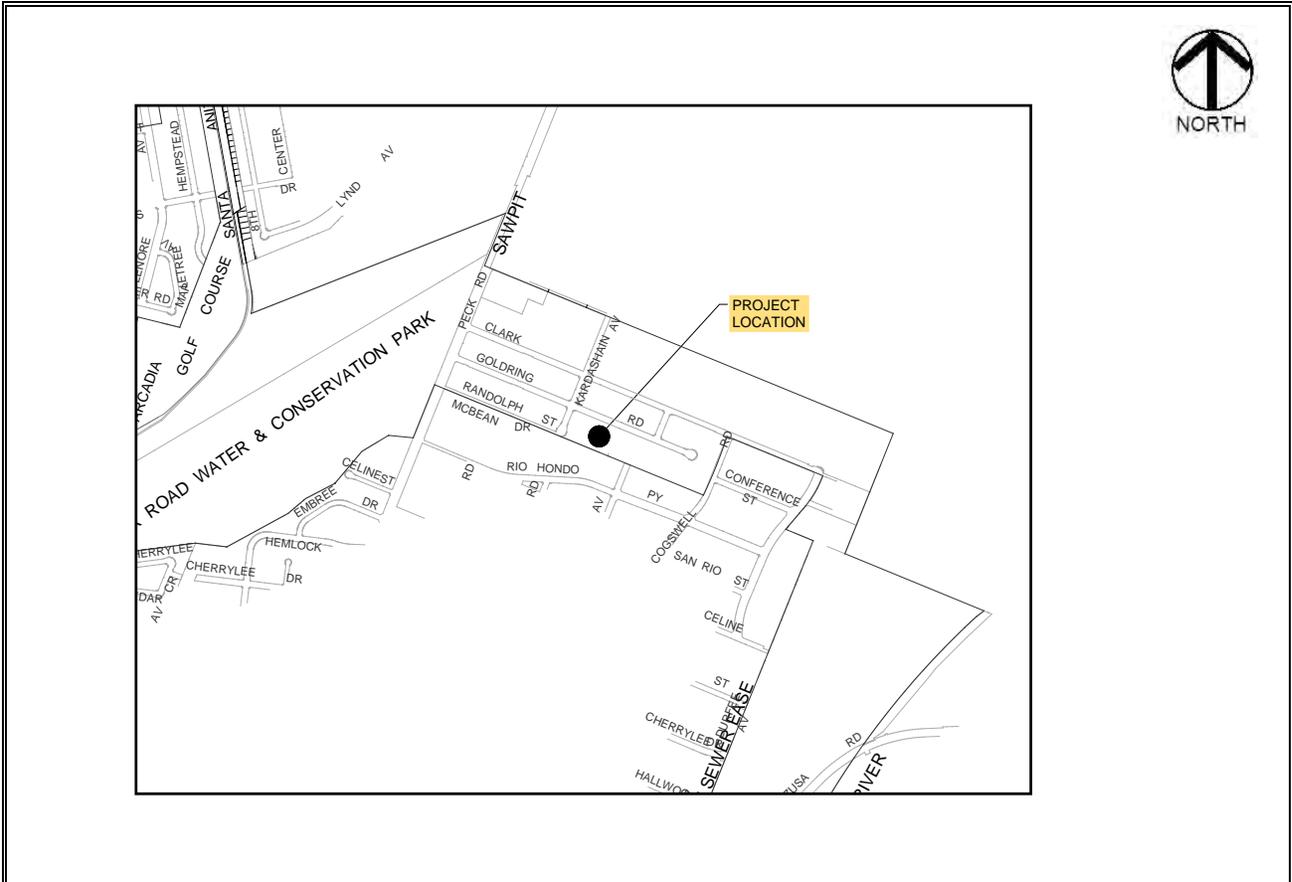
Multi-year Funding Cycle

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	Estimated Total
	\$ 110,000		\$ 15,000		\$ 50,000		\$ 15,000		\$ 15,000		\$ 205,000
SOURCE	CO \$ 22,000	CO \$ 3,000	CO \$ 10,000	CO \$ 3,000	CO \$ 41,000						
	W \$ 55,000	W \$ 7,500	W \$ 25,000	W \$ 7,500	W \$ 102,500						
	S \$ 33,000	S \$ 4,500	S \$ 15,000	S \$ 4,500	S \$ 61,500						
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior trim painting (\$10,000).
2. Removal of non-operational vehicle hoist (\$75,000).
3. Vinyl flooring replacement in the supervisor's office, pump shop, and locker room (\$25,000).

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.
3. Vinyl flooring in the supervisor's office, pump shop, and locker room is showing age and is in need of replacement.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	110,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	22,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	33,000
Water	W	\$	55,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 110,000**

Total Capital **\$ 110,000**

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



I. PROJECT TITLE: Community Center Facility Improvements

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

ESTIMATED TOTAL COST \$ 510,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	325,000	\$	80,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$ 510,000
SOURCE	CO	\$ 325,000	CO	\$ 80,000	CO	\$ 35,000	CO \$ 510,000						
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		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

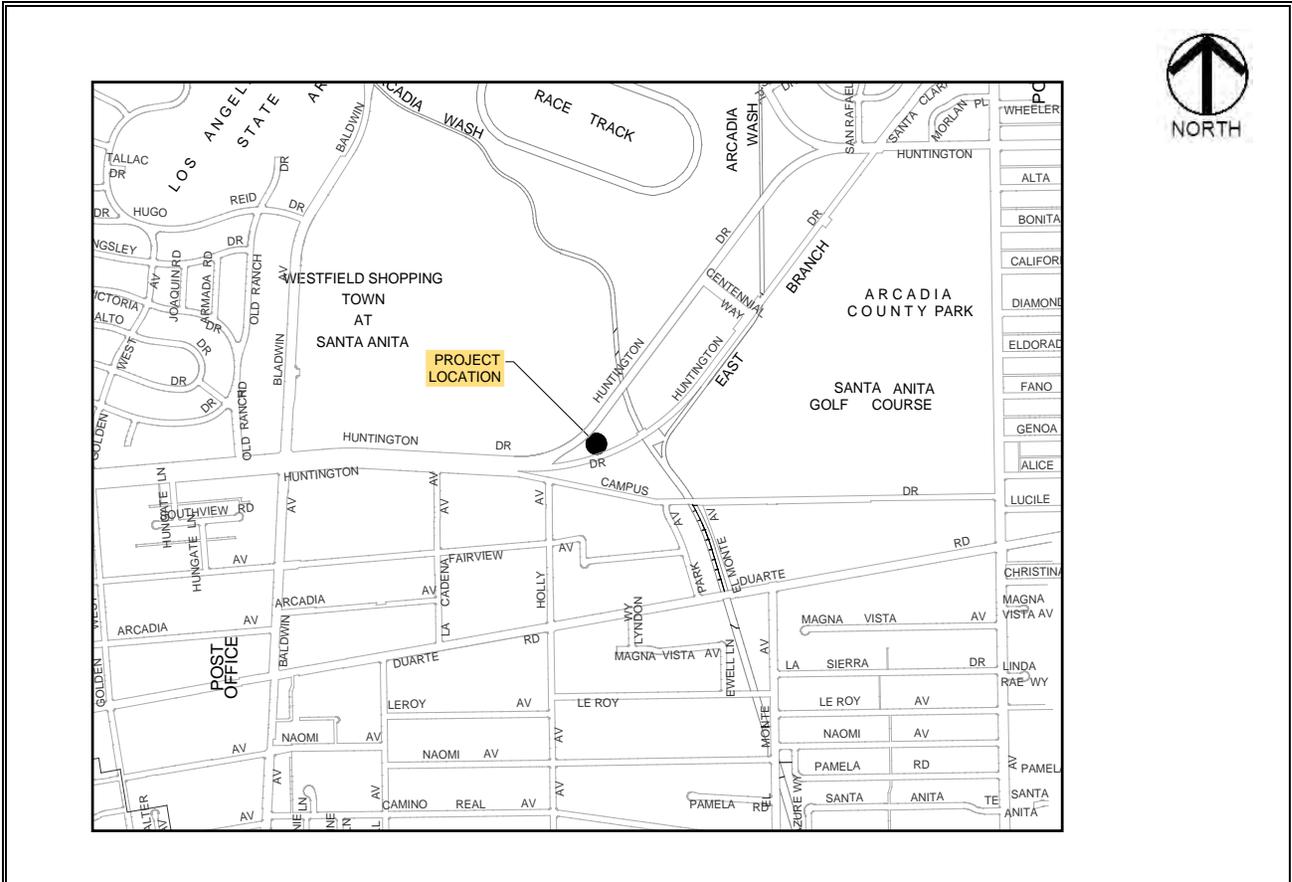
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:

<input type="checkbox"/>	Previously Programmed Project FY	2021
<input checked="" type="checkbox"/>	On-Going Project	
<input type="checkbox"/>	New Project	

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Roof Replacement (\$325,000).

IV. IMPROVEMENT JUSTIFICATION

The Community Center is over 25 years old and the original roof has begun to deteriorate and fail. The lap seams are lifting and separating and numerous leaks have been repaired over the years. The entire flat roof will be replaced and tile roof areas will be repaired as needed to provide a leak-free roof system.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	325,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	325,000
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 **\$ 325,000**

Total Capital **\$ 325,000**

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



I. PROJECT TITLE: County Park Lighted Walking Trail Project - Design

LOCATION: Arcadia County Park and Santa Anita Golf Course

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST \$ 75,000

Multi-year Funding Cycle

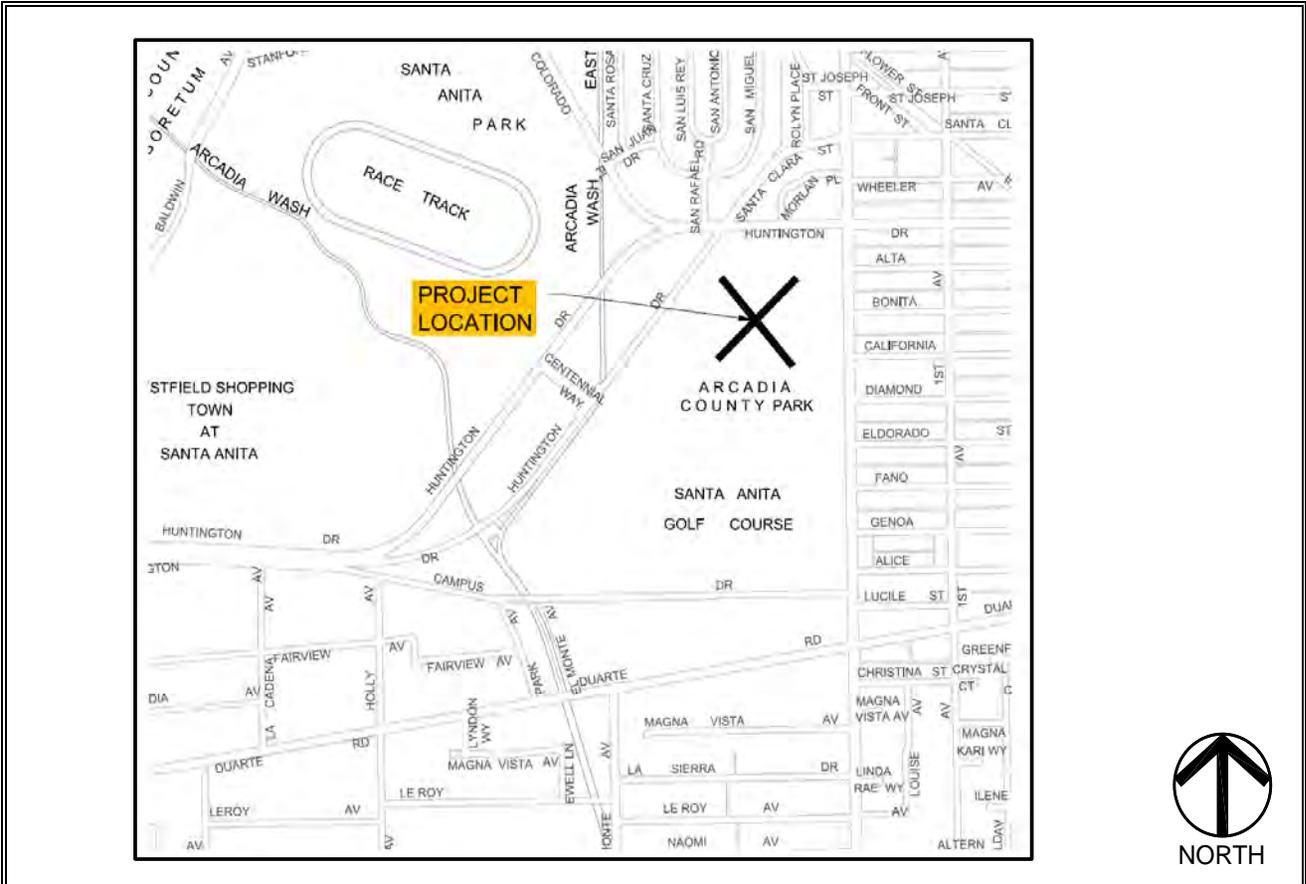
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 75,000
SOURCE	P	\$ 75,000	P	\$ -	P \$ 75,000								
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Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Council Chambers Roof Replacement

LOCATION: Council Chambers

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST \$ 175,000

Multi-year Funding Cycle

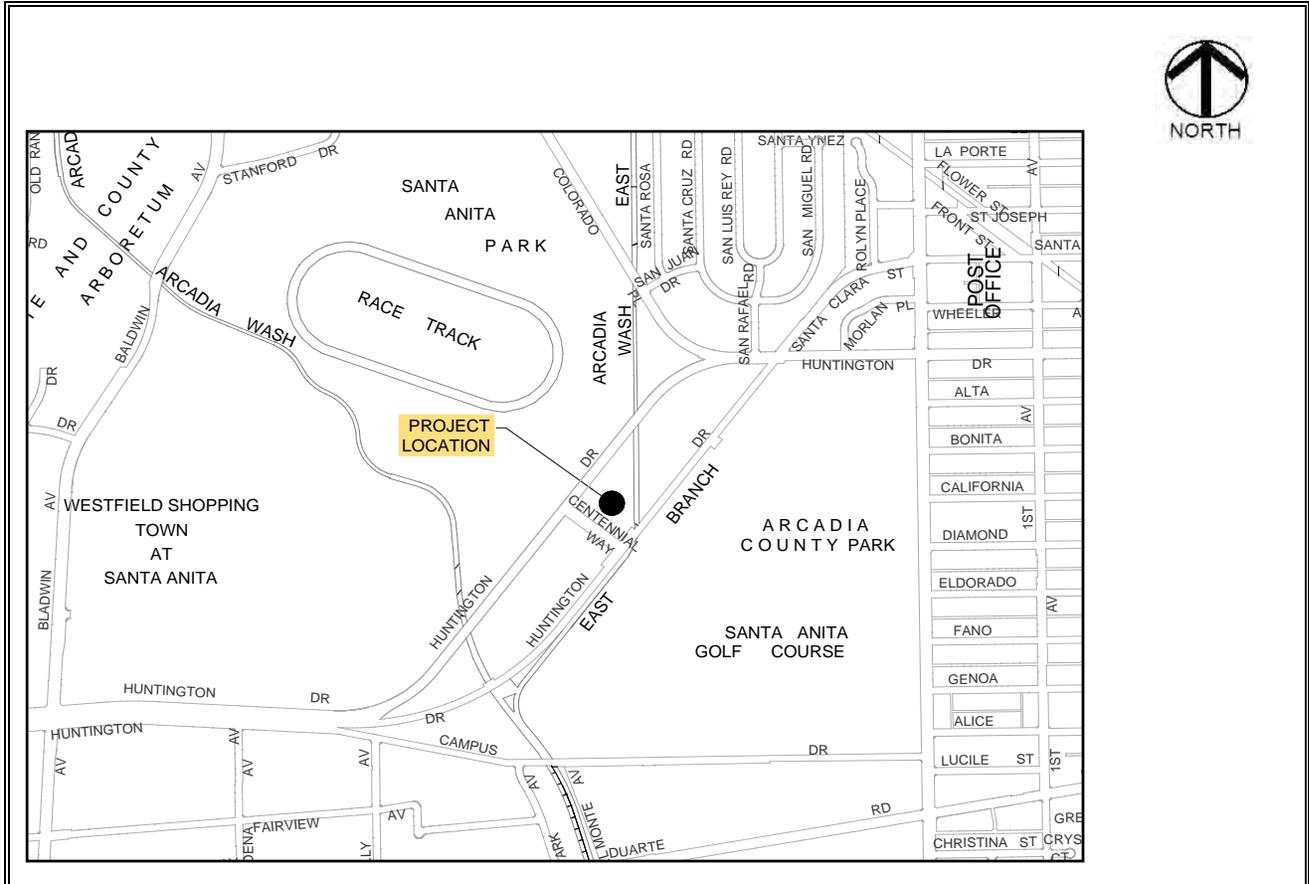
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	175,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 175,000
SOURCE	CO	\$ 175,000	CO	\$ -	CO \$ 175,000								
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Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Restoration of monolithic roofing system (\$175,000).

IV. IMPROVEMENT JUSTIFICATION

The monolithic roofing system at the Council Chambers has started to break down and deteriorate due to years of exposure to the sun and the environment. The roofing material is becoming brittle which will lead to cracks and leaks. A proactive roof restoration will be performed to prolong the lifespan of the existing roof which will save a substantial amount of money as compared to a full roof replacement. The roof will be coated with an asphalt primer and then sealed with an elastomeric top coat.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	175,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	175,000
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 **\$ 175,000**

Total Capital **\$ 175,000**

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



I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST \$ 150,000

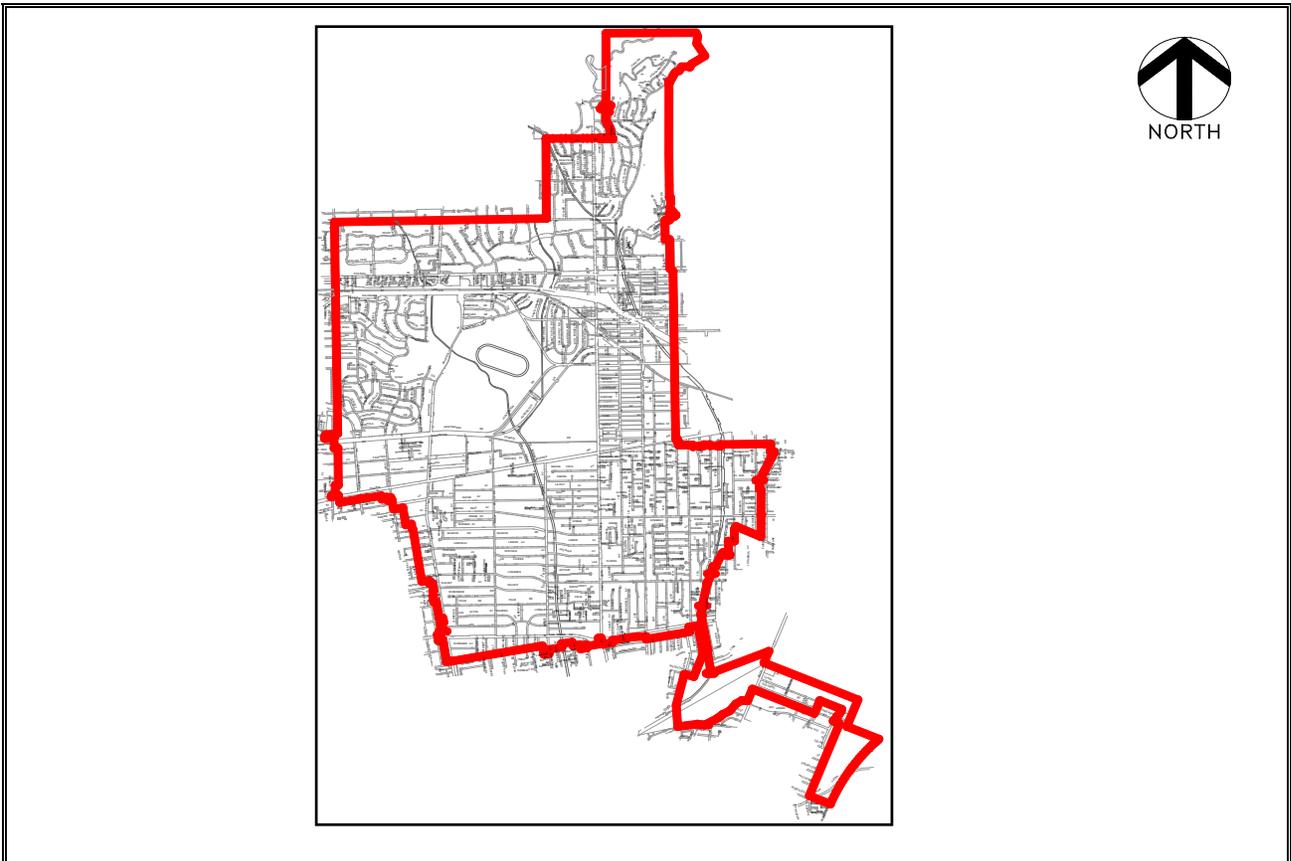
Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027			
	\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 150,000		
SOURCE	CO	\$ 30,000	CO	\$ 30,000	CO \$ 150,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will remove and replace trees that were identified during the tree inventory conducted by the city's contractor (West Coast Arborist) as showing signs of disease and decay. This project will remove and replace approximately 25 trees annually.

IV. IMPROVEMENT JUSTIFICATION

During the recent inventory conducted by the city's tree maintenance contractor, West Coast Arborist, many trees were identified as hazardous because they were showing signs of disease, decay or poor structure. Unfortunately, nothing can be done to cure the trees that are showing signs of disease and decay. Eventually, the trees will die and become a liability. Removing these trees will 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 in knowing 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
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maintenance Rehab.	RM	\$	-
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:** Paul Cranmer

ESTIMATED TOTAL COST \$ 245,000

Multi-year Funding Cycle

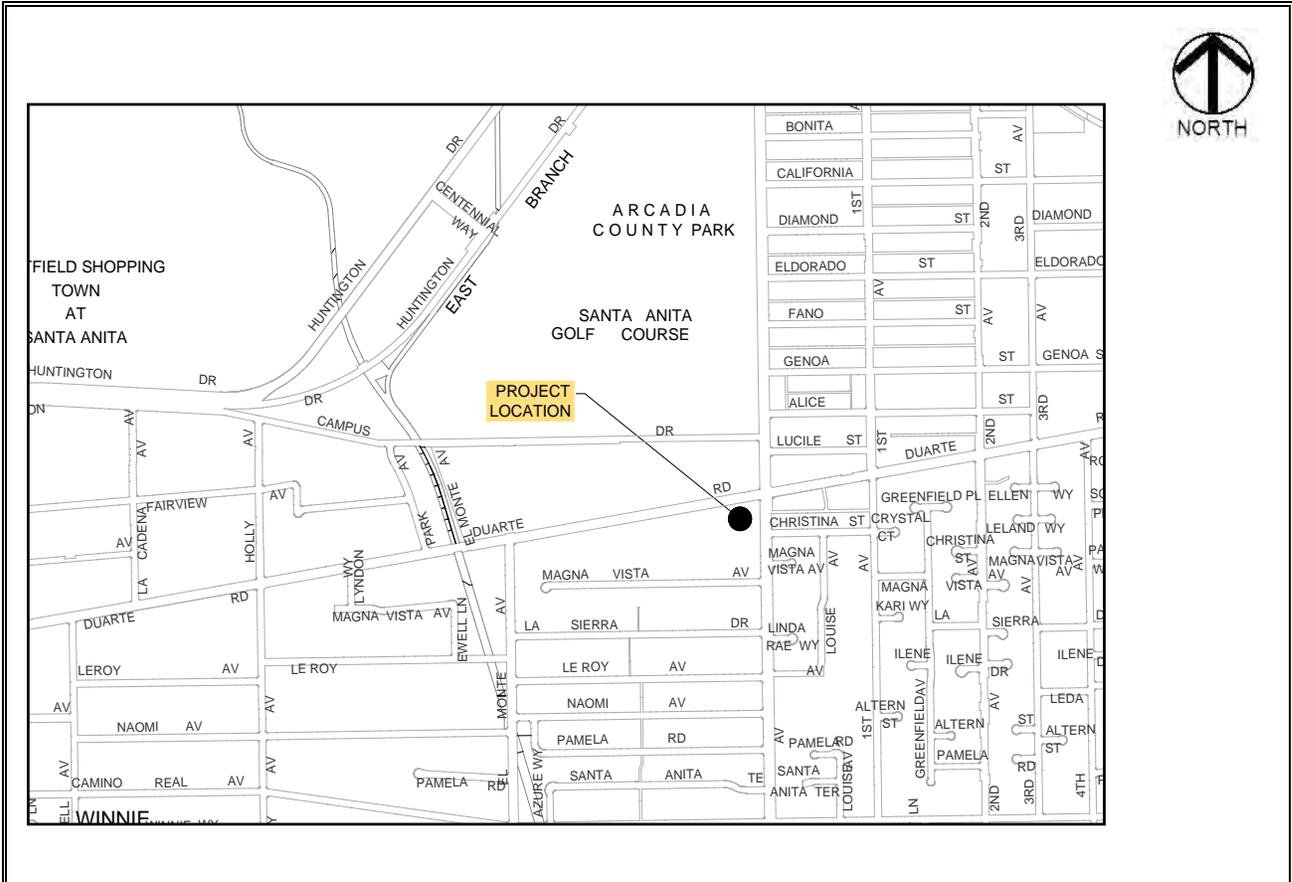
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	110,000	\$	45,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 245,000
SOURCE	CO	\$ 110,000	CO	\$ 45,000	CO	\$ 30,000	CO \$ 245,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Exterior painting (\$110,000).

IV. IMPROVEMENT JUSTIFICATION

The paint on the exterior of the library was applied when the building was remodeled and has become oxidized and stained. The entire exterior of the library will be prepped and painted. The building will be evaluated for a new color scheme to modernize the exterior.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	110,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	110,000
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 **\$ 110,000**

Total Capital **\$ 110,000**

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



I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

ESTIMATED TOTAL COST \$ 160,000

Multi-year Funding Cycle

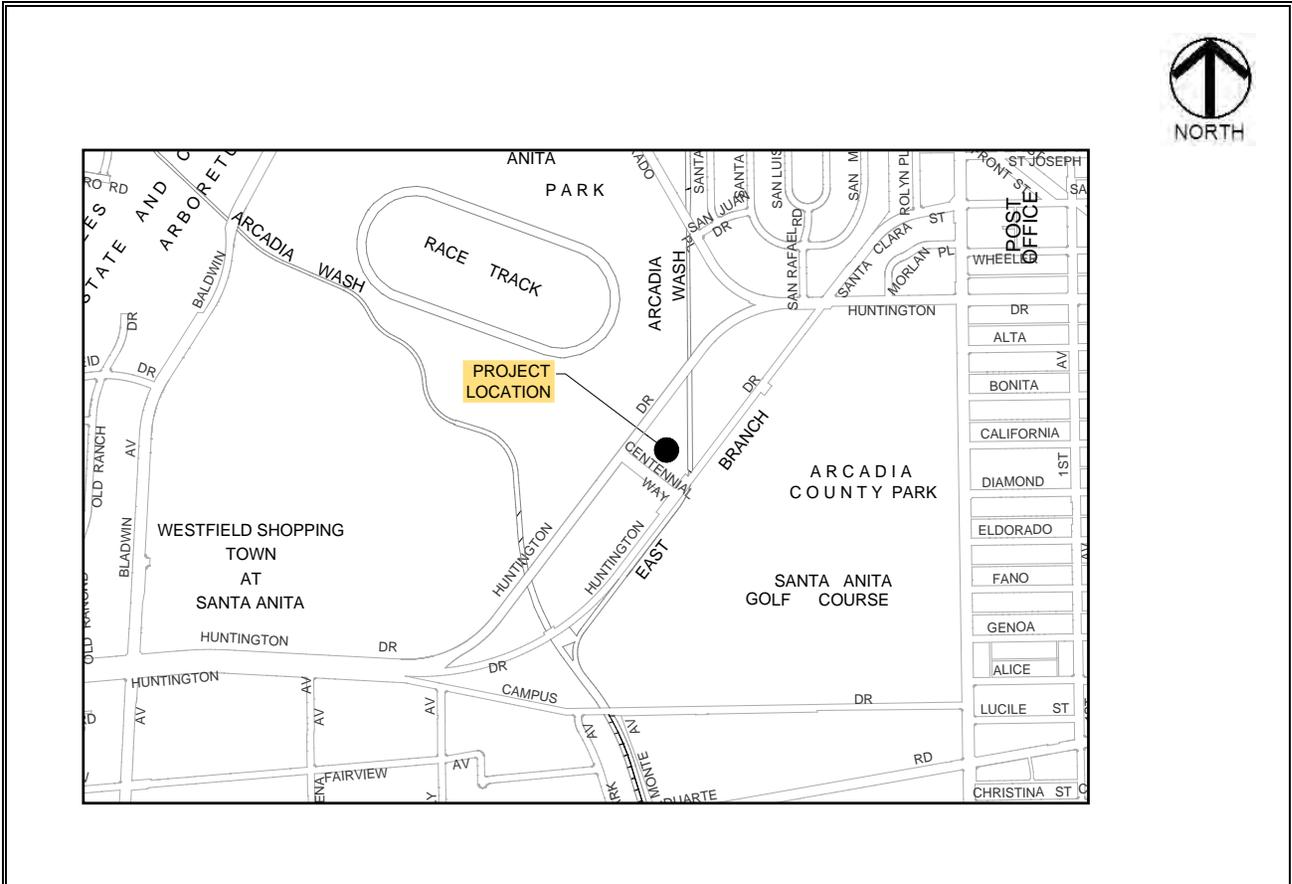
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	30,000	\$	30,000	\$	40,000	\$	30,000	\$	30,000	\$	30,000	\$ 160,000
SOURCE	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 40,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO \$ 160,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual Interior and exterior painting in areas showing wear (\$10,000).
2. HVAC Energy Management System main controller replacement (\$20,000).

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting of the building in areas showing surface wear.
2. The HVAC system at the Police Station is controlled by an Energy Management System which utilizes numerous communication controllers to regulate system operations. These controllers are original to the building and reaching the end of their service life. The controllers have also become antiquated, which causes glitches in the computer program. If the controllers were to fail, there is no way to adjust temperatures in the building and the HVAC system could shut down completely. Select controllers will be proactively replaced to prevent a catastrophic failure. Additional controllers will be identified and scheduled for replacement in future years.

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
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 **\$ 30,000**

Total Capital **\$ 30,000**

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



I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Orange Grove Water Facility

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 200,000

Multi-year Funding Cycle

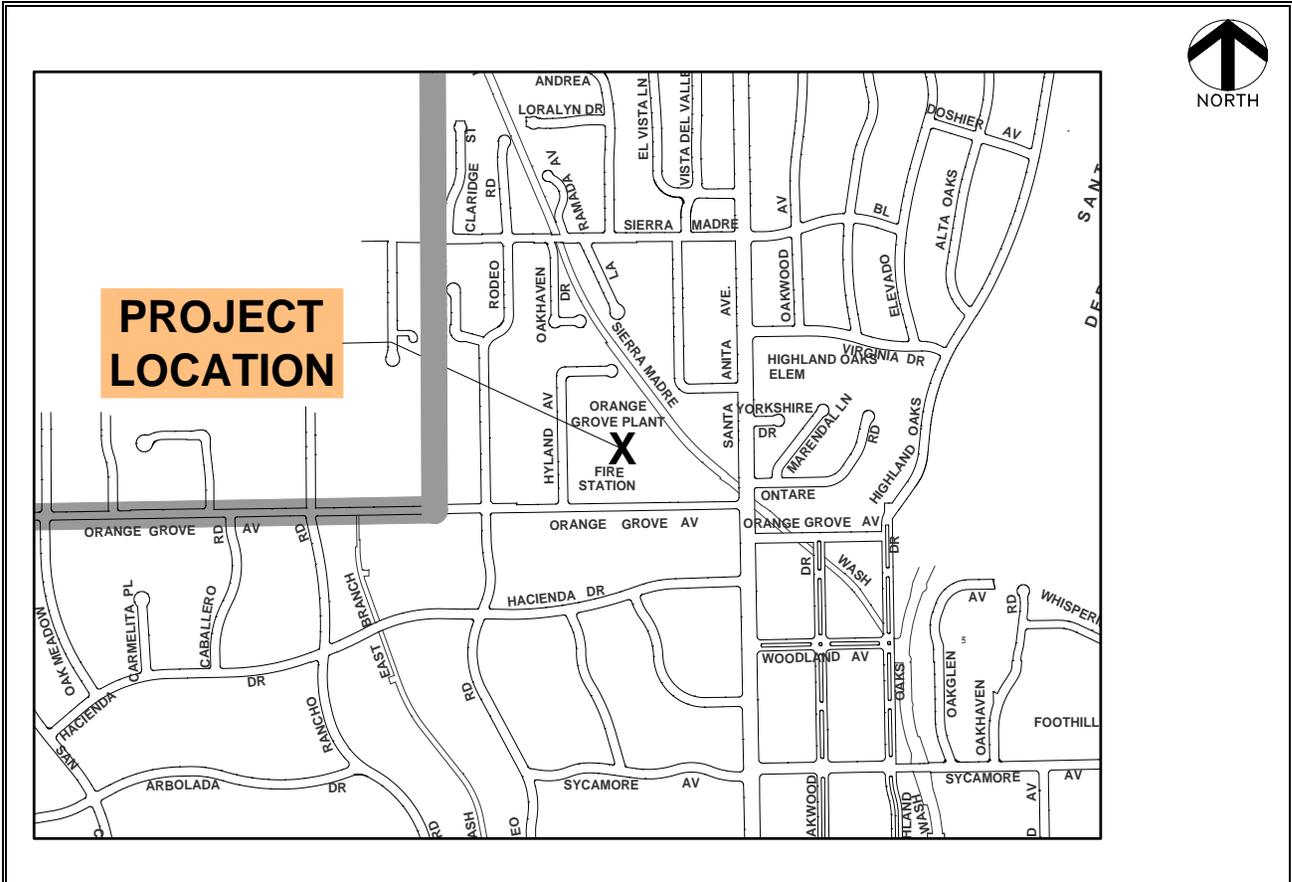
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$ 200,000
SOURCE	W	\$ 30,000	W \$ 150,000										
	S	\$ 10,000	S \$ 50,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2021
 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 and Camino Real Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL COST \$ 750,000

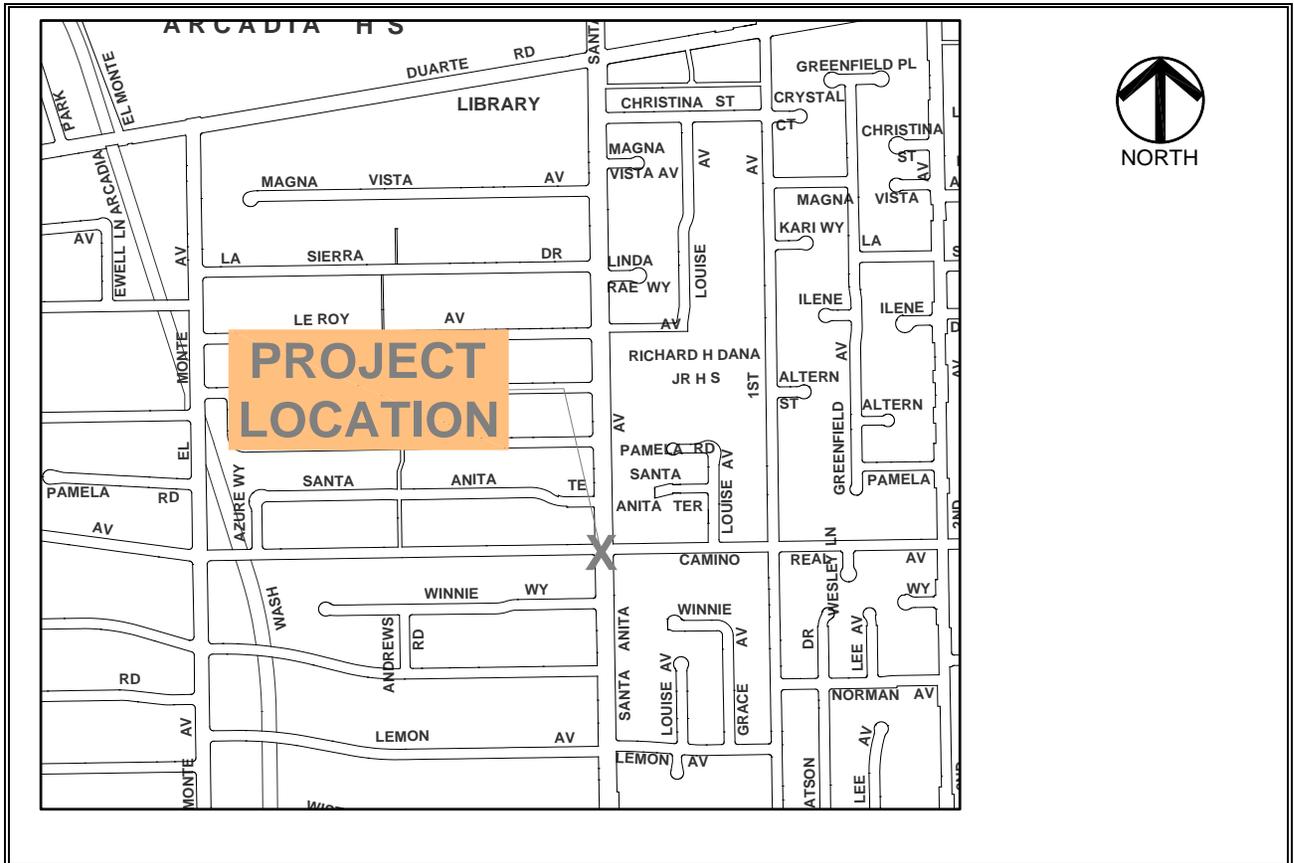
Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Estimated Total
	\$		\$		\$		\$		\$		\$
		150,000		150,000		150,000		150,000		150,000	750,000
SOURCE	W	\$ 150,000	W \$ 750,000								
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other											

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 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 to expose the valves and temporarily shutting down the water main in order to replace the broken valves. After the new valves are installed, the water main will get tested and turned back on.

Work locations include the following:

- Valves at the intersection of Santa Anita Avenue and Camino Real Avenue

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.

This project is eligible for American Rescue Plan Act (ARPA) funding.

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	\$	-

ARPA Funding eligible

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: Paul Cranmer

ESTIMATED TOTAL COST \$ 30,000

Multi-year Funding Cycle

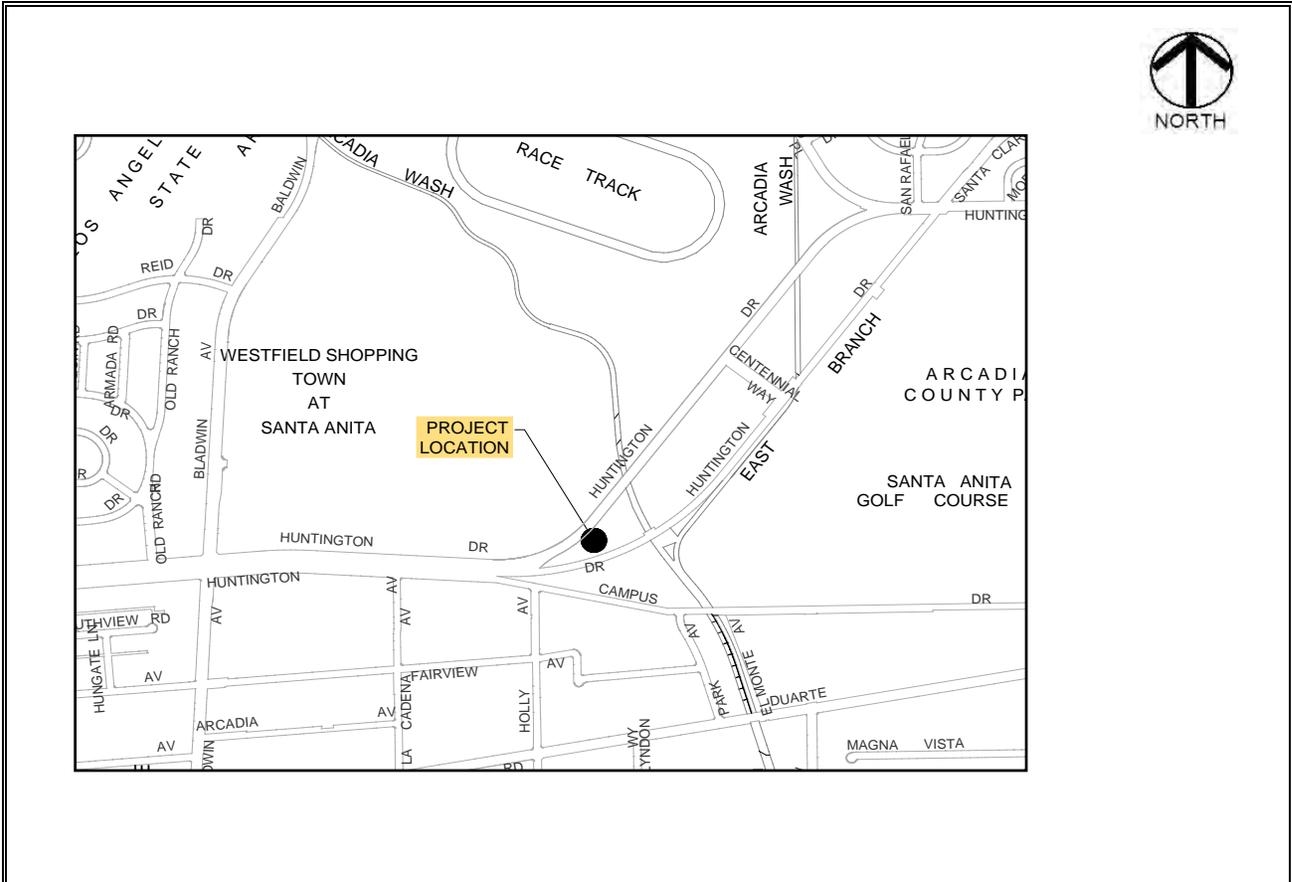
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	10,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 30,000
S	CO	\$ 10,000	CO	\$ 5,000	CO \$ 30,000								
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual interior painting (\$5,000).
2. Installation of additional electrical receptacles (\$5,000).

IV. IMPROVEMENT JUSTIFICATION

1. Annual interior painting in areas showing wear.
2. Electrical receptacles will be added to exhibit areas at the donor wall and Anita Baldwin exhibit to allow for the installation of flat panel televisions. This will require installation of new conduit, receptacle boxes, and drywall repair and painting.

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
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 **\$ 10,000**

Total Capital **\$ 10,000**

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



I. PROJECT TITLE: Chapman Water Facility Improvement Project (Feasibility Study)

LOCATION: Chapman Well 7

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

First and Last Name

ESTIMATED TOTAL COST \$ 550,000

Multi-year Funding Cycle

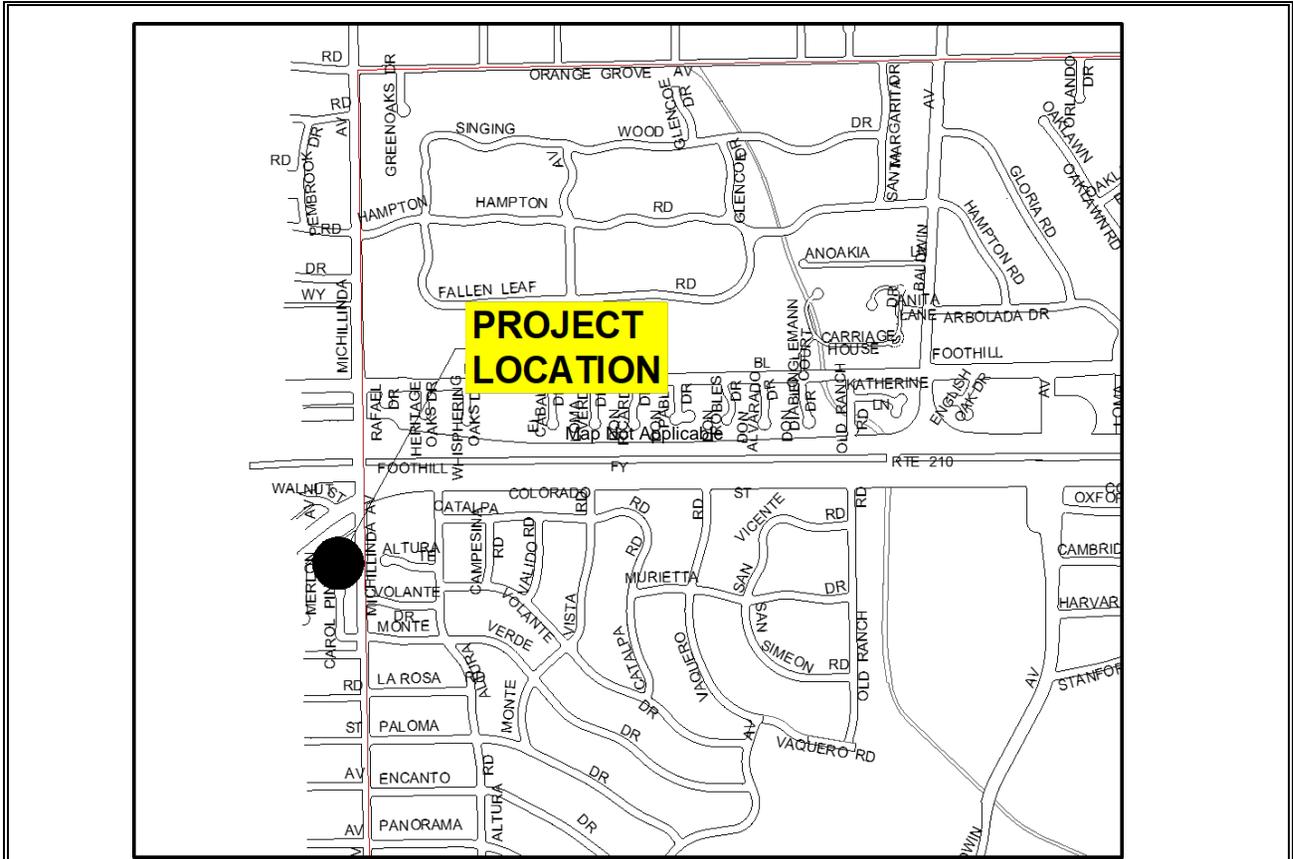
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	150,000	\$	400,000	\$	-	\$	-	\$	-	\$	-	\$ 550,000
SOURCE	W	\$ 150,000	W	\$ 400,000	W	\$ -	W \$ 550,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Well Inspection and Rehabilitation Program

LOCATION: Orange Grove Well 2A

DEPT: PUBLIC WORKS SERVICES **CONTACT PERSON:** Tiffany Lee

ESTIMATED TOTAL COST \$ 1,750,000

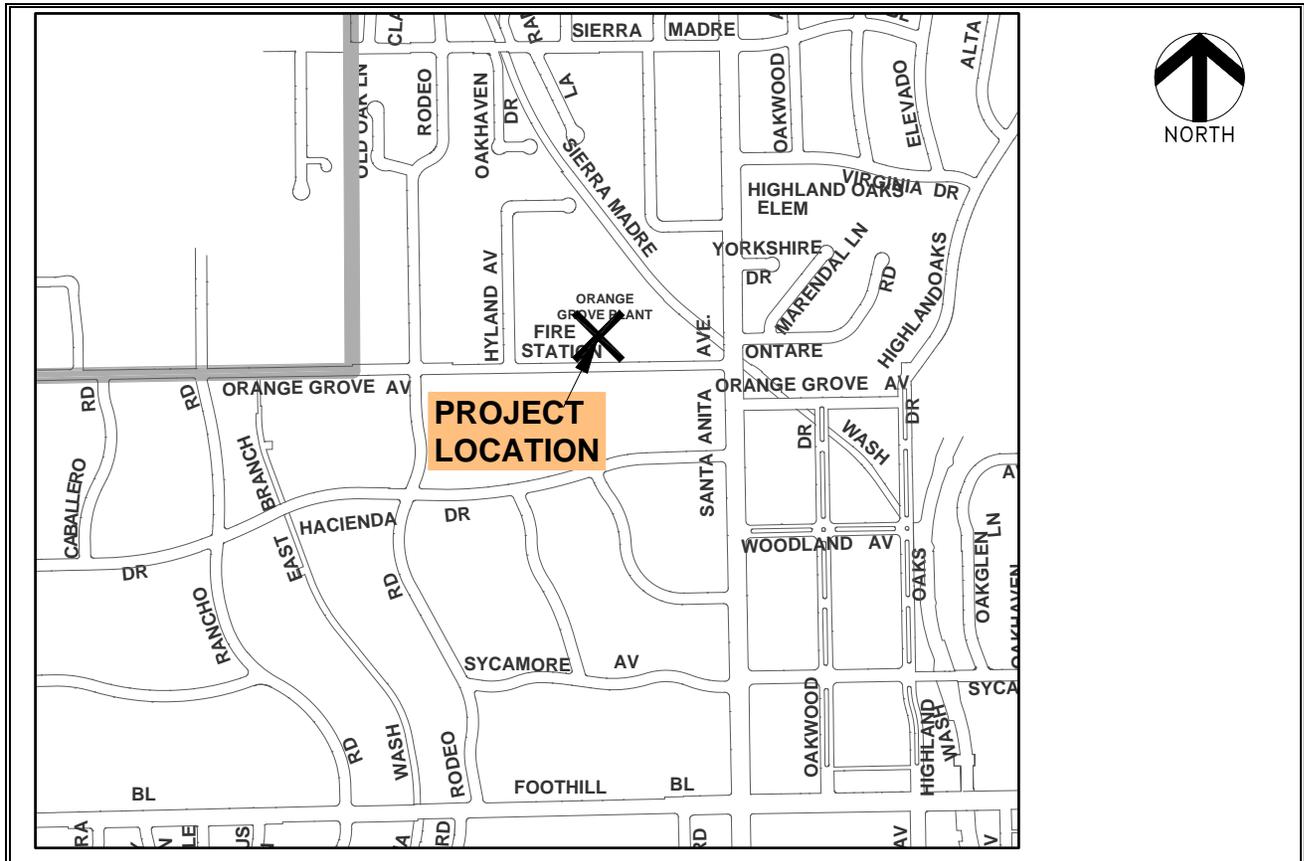
Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$ 1,750,000
SOURCE	W	\$ 350,000	W \$ 1,750,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 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 2A. 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 this 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 11 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.

This project is eligible for American Rescue Plan Act (ARPA) funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	330,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Funding:

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

ARPA Funding eligible

Total Capital **\$ 350,000**

Total Capital **\$ 350,000**

**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 Balaney

ESTIMATED TOTAL COST \$ 10,250,000

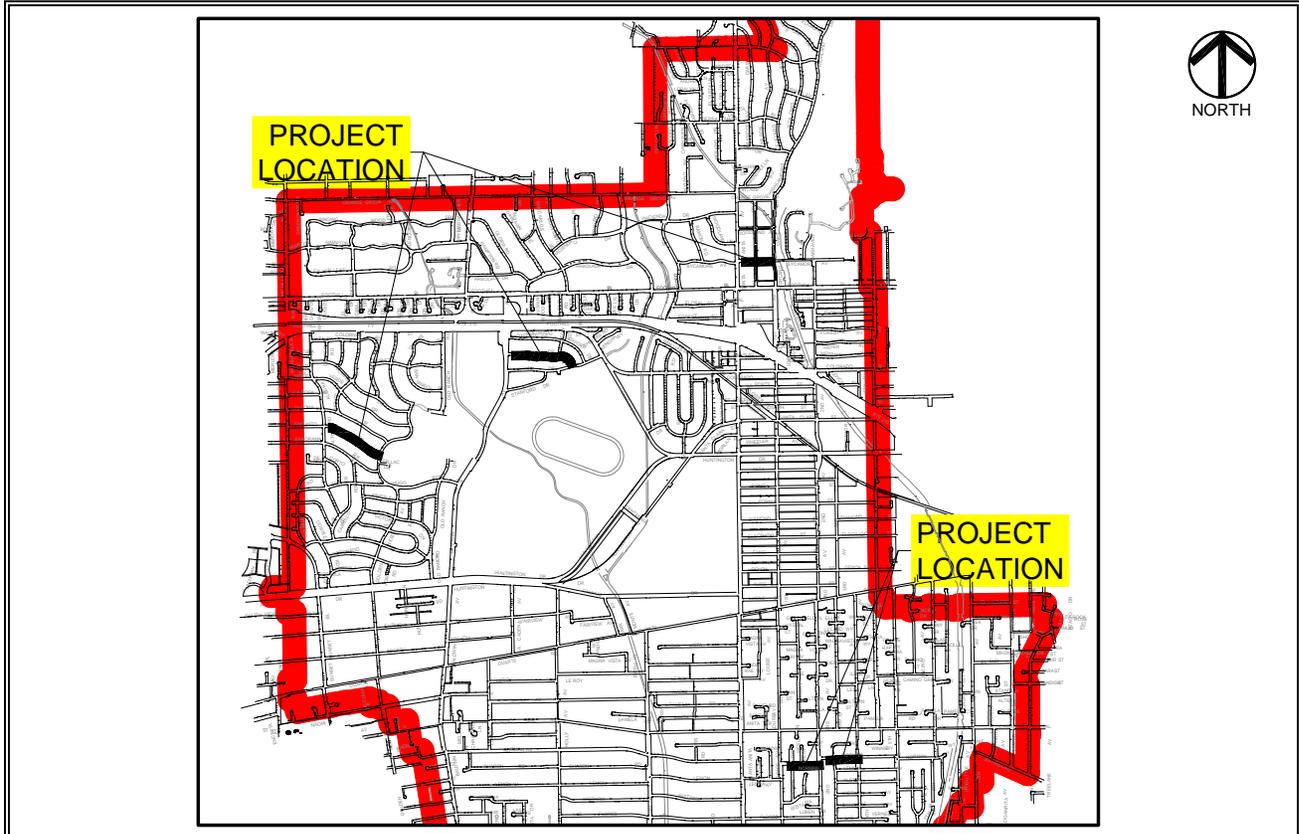
Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	2,050,000	\$	2,050,000	\$	2,050,000	\$	2,050,000	\$	2,050,000	\$	2,050,000	\$ 10,250,000
S O U R C E	CO	\$ 700,000	CO \$ 3,500,000										
	RM	\$ 1,200,000	RM \$ 6,000,000										
	O	\$ 150,000	O \$ 750,000										
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 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 will be made to concrete curb and gutter, sidewalk, and cross gutters. Drywells will be installed at locations where drainage problems exist. All striping and pavement markers will be replaced upon completion of the paving.

Areas to be rehabilitated:

1. Encanto Drive (from Altura Road to Golden West Avenue) (PCI 39)
2. Cambridge Drive (from Baldwin Avenue to Harvard Drive) (PCI 40)
3. Norman Avenue (from First Avenue to Second Avenue) (PCI 35)
4. Norman Avenue (from Second Avenue to Fourth Avenue) (PCI 32)
5. Sycamore Avenue (from Santa Anita Avenue to Highland Oaks Drive) (PCI 40)

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 at or 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	\$	2,015,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	700,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	1,200,000
Other (please describe):	O	\$	150,000

RMRA = \$1,200,000 Measure W = \$150,000

Total Capital \$ 2,050,000

Total Capital \$ 2,050,000

**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 \$ 1,105,000

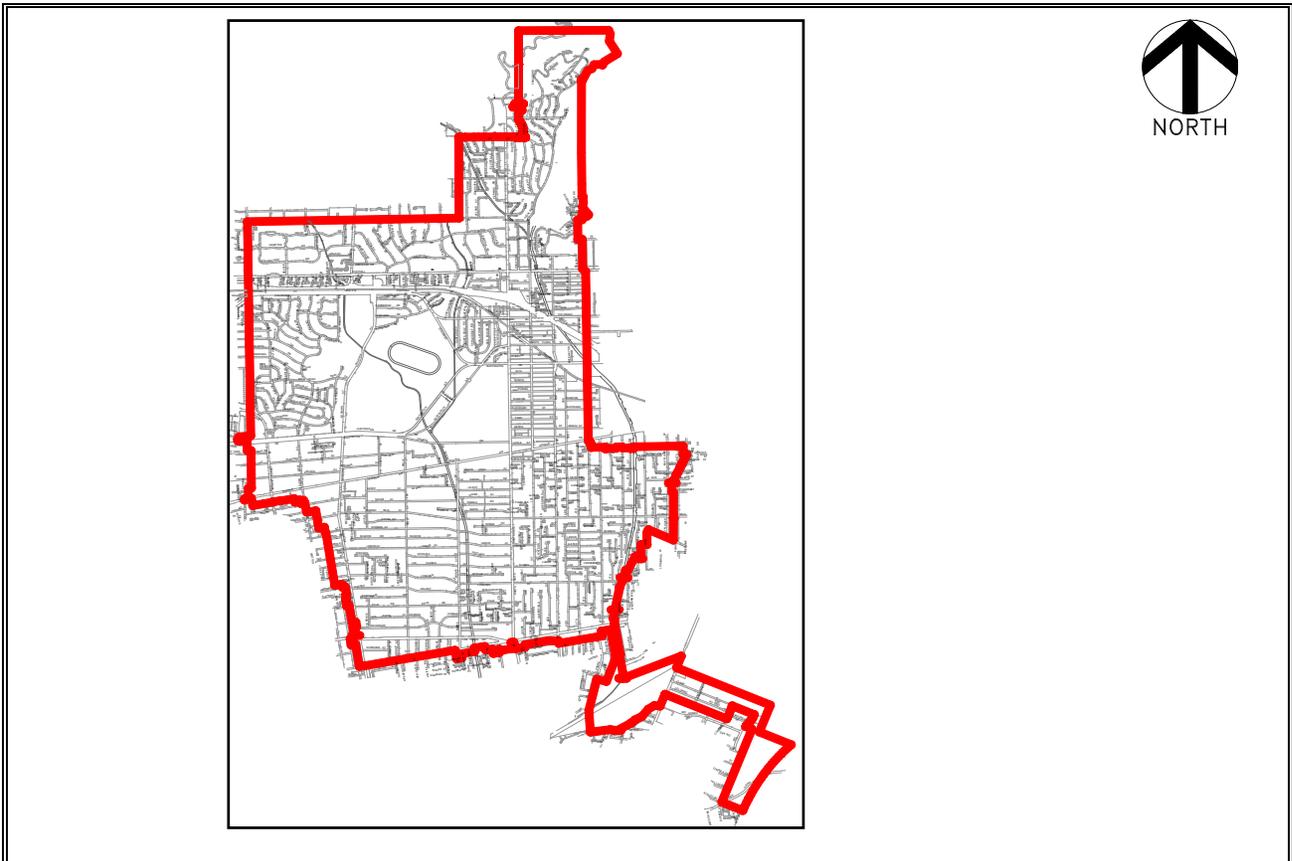
Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027		
	\$		\$		\$		\$		\$		\$		
		221,000		221,000		221,000		221,000		221,000		221,000	\$ 1,105,000
S													
O		\$ 221,000		\$ 221,000		\$ 221,000		\$ 221,000		\$ 221,000		\$ 221,000	\$ 1,105,000
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



**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

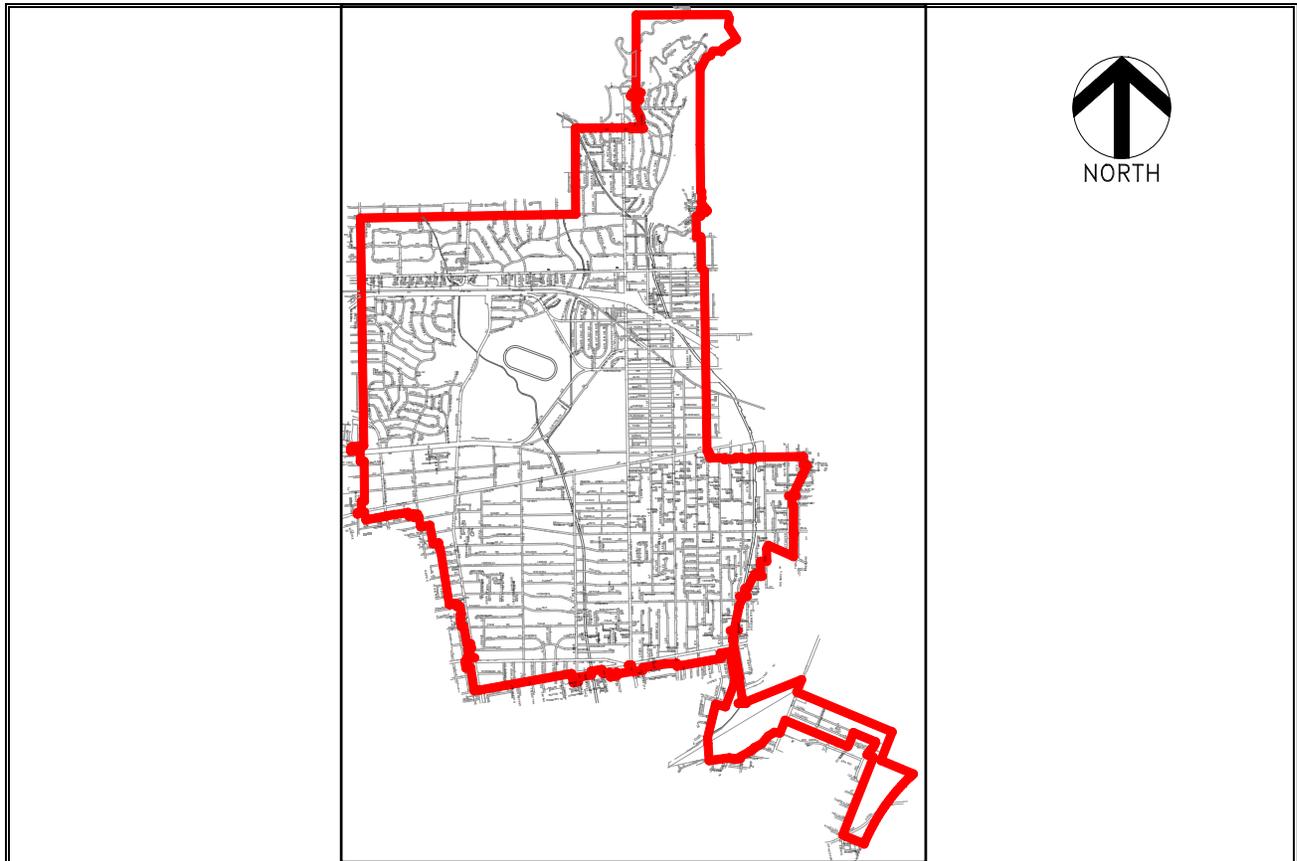
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$ 3,750,000
S													
O													
S	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$ 3,750,000
U													
R	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
C													
E	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: City Hall Facility Improvements

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

ESTIMATED TOTAL COST \$ 145,000

Multi-year Funding Cycle

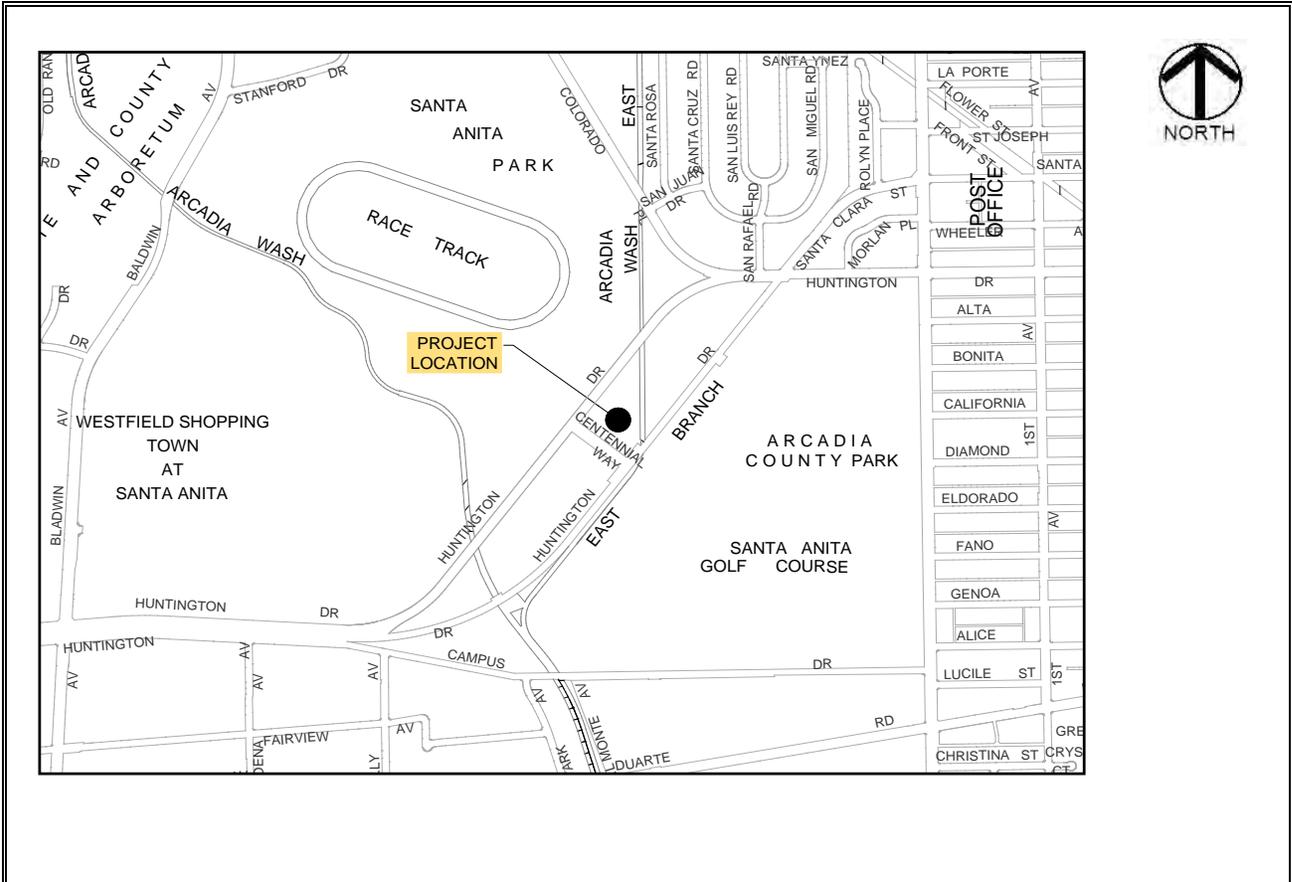
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	95,000	\$	20,000	\$	20,000	\$	5,000	\$	5,000	\$	145,000	
SOURCE	CO	\$ 95,000	CO	\$ 20,000	CO	\$ 20,000	CO	\$ 5,000	CO	\$ 5,000	CO	\$ 145,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Exterior Painting (\$95,000).

IV. IMPROVEMENT JUSTIFICATION

The exterior paint on City Hall and the Council Chambers has started to oxidize and fade. Areas of City Hall are stained from tree sap droppings and cannot be sufficiently cleaned. The entire exterior of City Hall will be painted and trim will be painted on the concrete Council Chambers building.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	95,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	95,000
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 **\$ 95,000**

Total Capital **\$ 95,000**

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



I. PROJECT TITLE: Water Main Replacement Program

LOCATION: Alley south of La Porte Street between 1st Avenue and Saint Joseph Street

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 2,000,000

Multi-year Funding Cycle

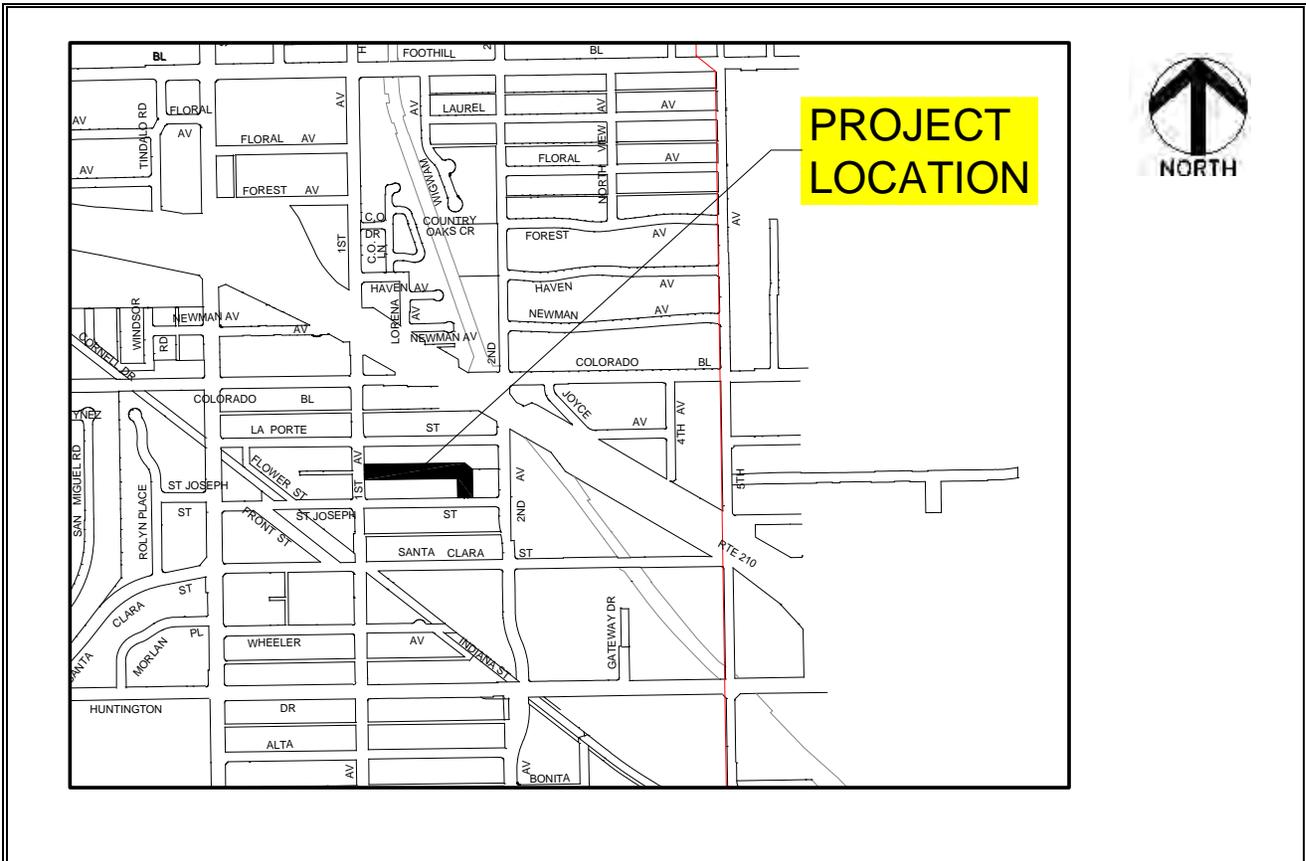
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$ 2,000,000
SOURCE	O	\$ 400,000	O	\$ -	O \$ 400,000								
	W	\$ -	W	\$ 400,000	W \$ 1,600,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: City-Wide HVAC Energy Management System Upgrade

LOCATION: City-Wide

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST \$ 150,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027			
	\$	150,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 150,000
S O U R C E	CO	\$ 150,000	CO	\$ -	CO \$ 150,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2021
 On-Going Project
 New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

City-wide HVAC Energy Management System Upgrade.

IV. IMPROVEMENT JUSTIFICATION

The heating, ventilation, and air-conditioning (HVAC) systems at the Police Station, Council Chambers, Library, and Fire Station 105 are controlled by a central computer system referred to as an Energy Management System (EMS). This system is required to regulate and control the HVAC systems at these sites and they cannot operate without a properly operating EMS system. The existing Andover Continuum EMS system is over 20 years old and has become antiquated and replacement hardware is no longer being manufactured. A system upgrade to the Andover Eco structure platform is required to bring the system up-to-date and ensure that a catastrophic failure does not occur to the system resulting in non-operational HVAC systems at all sites.

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	\$	150,000
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 \$ 150,000

Total Capital \$ 150,000

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



I. PROJECT TITLE: Compressed Natural Gas Fueling Station

LOCATION: Public Works Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

First and Last Name

ESTIMATED TOTAL COST \$ 2,000,000

Multi-year Funding Cycle

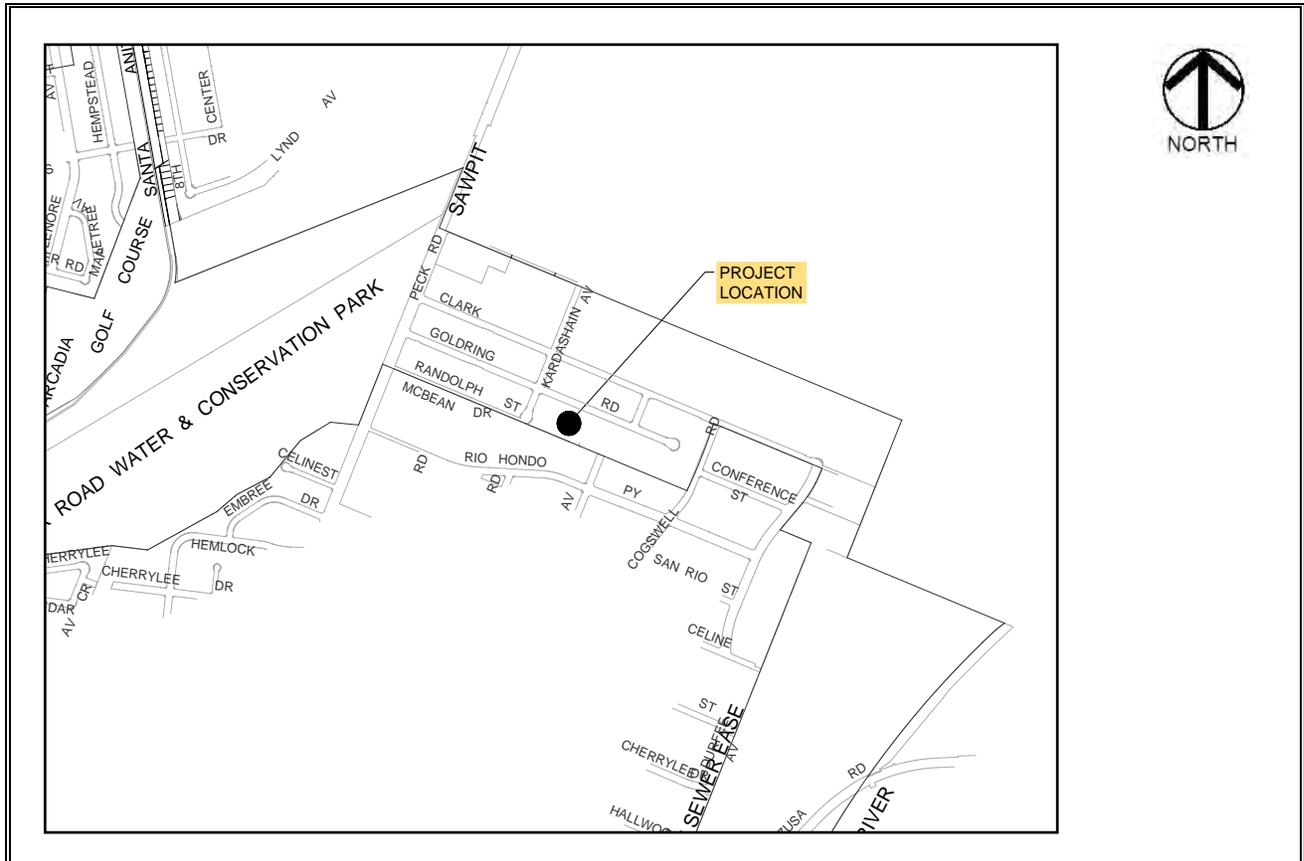
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	2,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 2,000,000
S O U R C E	O	\$ 1,600,000		\$ -		\$ -		\$ -		\$ -		\$ -	O \$ 1,600,000
	M	\$ 400,000		\$ -		\$ -		\$ -		\$ -		\$ -	M \$ 400,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construction of a Compressed Natural Gas (CNG) fueling station at the Public Works Service Center.

IV. IMPROVEMENT JUSTIFICATION

Currently the City uses third-party public CNG fueling stations to fuel the City's transit and public works vehicles. A new CNG fueling station at the Public Works Service Center facility will allow the City to refuel its vehicles onsite so that normal operating activities are not interrupted. The CNG fueling station will also ensure that City vehicles have dedicated access to CNG fuel in the event of an emergency. A feasibility study is in the process of being conducted to determine the specifications, regulations, and detailed costs associated with the project.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	50,000
Construction	\$	1,800,000
Inspection & Contingencies	\$	50,000
Other (please describe):	\$	-
Preliminary Design	\$	100,000

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	400,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	1,600,000

FTA Section 5307

Total Capital **\$ 2,000,000**

Total Capital **\$ 2,000,000**

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



I. PROJECT TITLE: Fire Station 107 Facility Improvements

LOCATION: Fire Station 107

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST \$ 110,000

Multi-year Funding Cycle

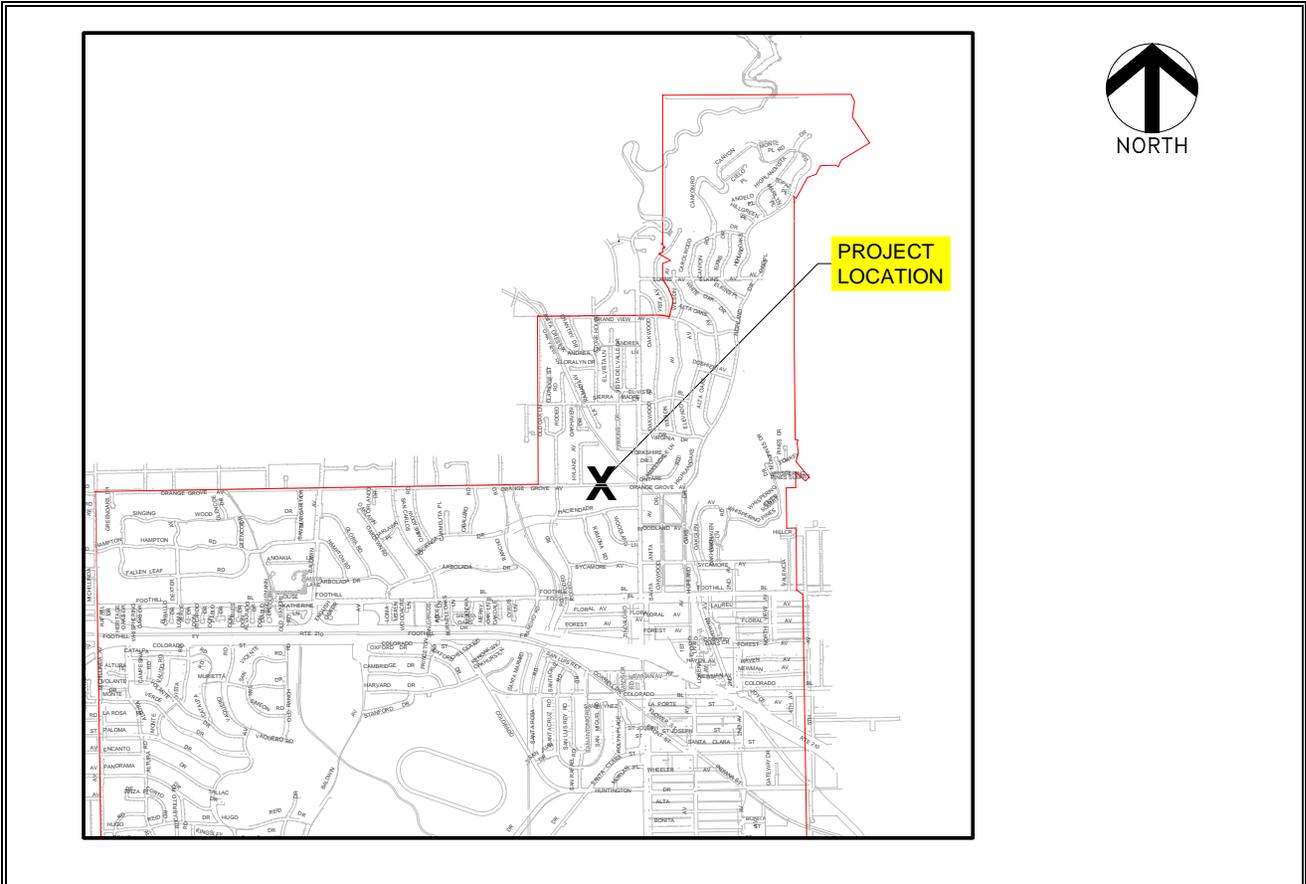
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	110,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 110,000
SOURCE	CO	\$ 110,000	CO	\$ -	CO \$ 110,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Interior Painting (\$25,000).

2. Installation of driveway gate (\$85,000).

IV. IMPROVEMENT JUSTIFICATION

1. The interior paint at Fire Station 107 has become worn and cannot be sufficiently cleaned. The entire interior of the station will be painted.

2. A new remote operated gate will be installed at the driveway of the Fire Station to increase security at the station including the garage where costly fire equipment is stored.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	110,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	110,000
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 **\$ 110,000**

Total Capital **\$ 110,000**

**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: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST \$ 190,000

Multi-year Funding Cycle

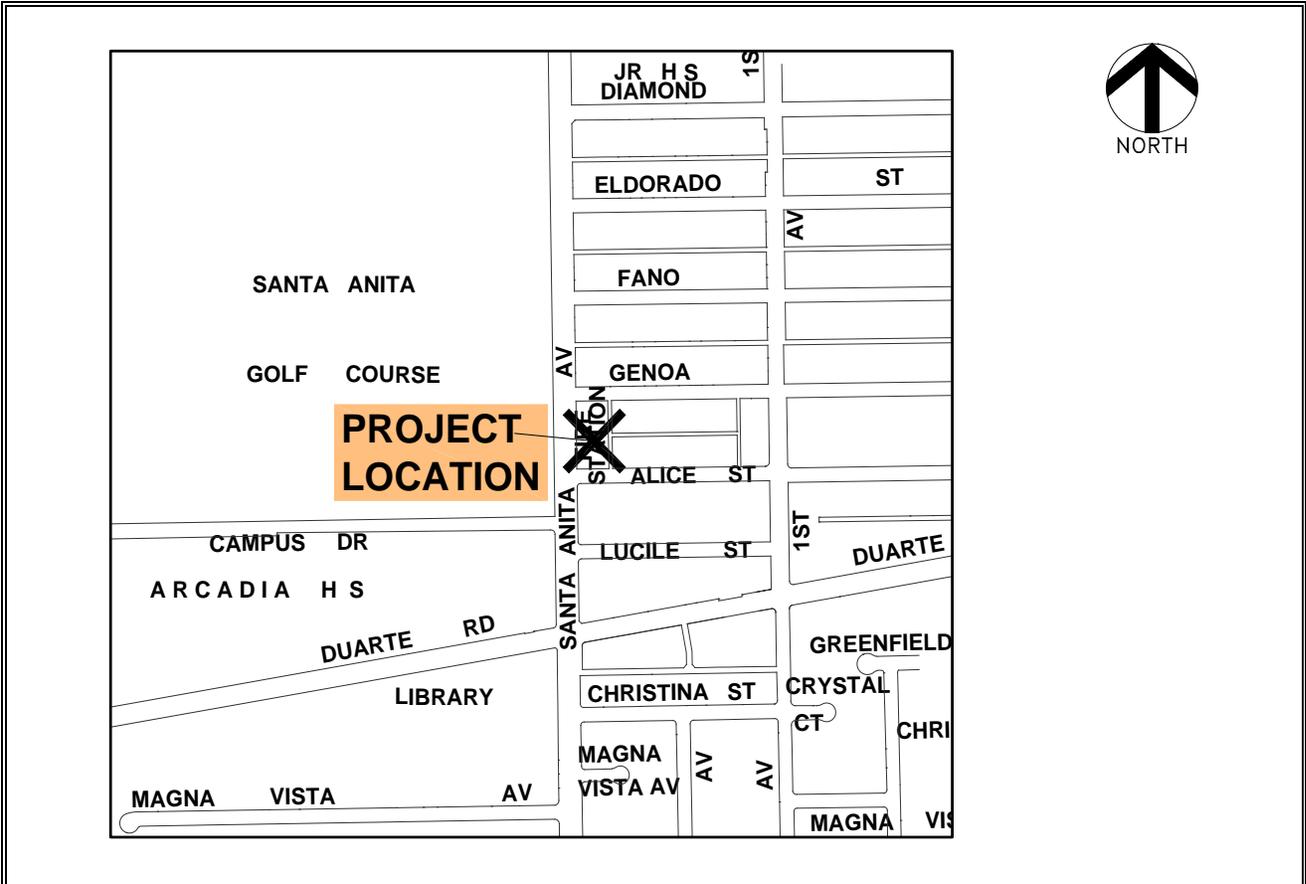
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	25,000	\$	75,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 190,000
SOURCE	CO	\$ 25,000	CO	\$ 75,000	CO	\$ 30,000	CO \$ 190,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replacement of server room HVAC unit (\$25,000).

IV. IMPROVEMENT JUSTIFICATION

The dedicated HVAC unit in the server room is original to the building and has reached the end of its useful lifespan. This unit ensures that server equipment does not overheat and sustain damage or prematurely fail. The existing unit utilizes a refrigerant that is no longer being installed in modern systems which may require extensive re-piping during installation to enable the new unit to operate correctly.

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: Miscellaneous Sewer Main Repair

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Deen Buharie
First and Last Name

ESTIMATED TOTAL COST \$ 300,000

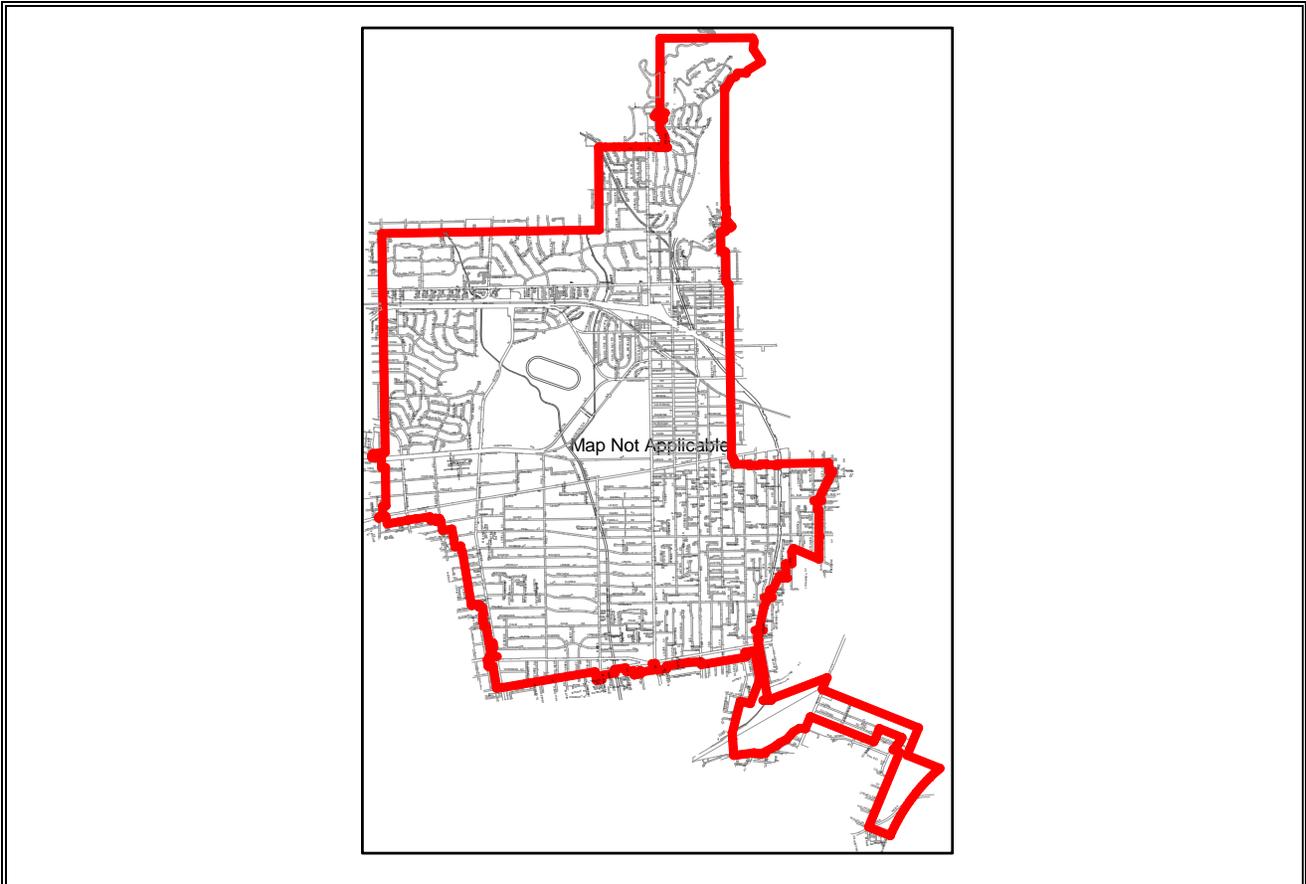
Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	100,000	\$	-	\$	100,000	\$	-	\$	100,000	\$	300,000	
SOURCE	S	\$ 100,000	S	\$ -	S	\$ 100,000	S	\$ -	S	\$ 100,000	S	\$ 300,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Baseball Field Bleacher Project

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 \$ 950,000

Multi-year Funding Cycle

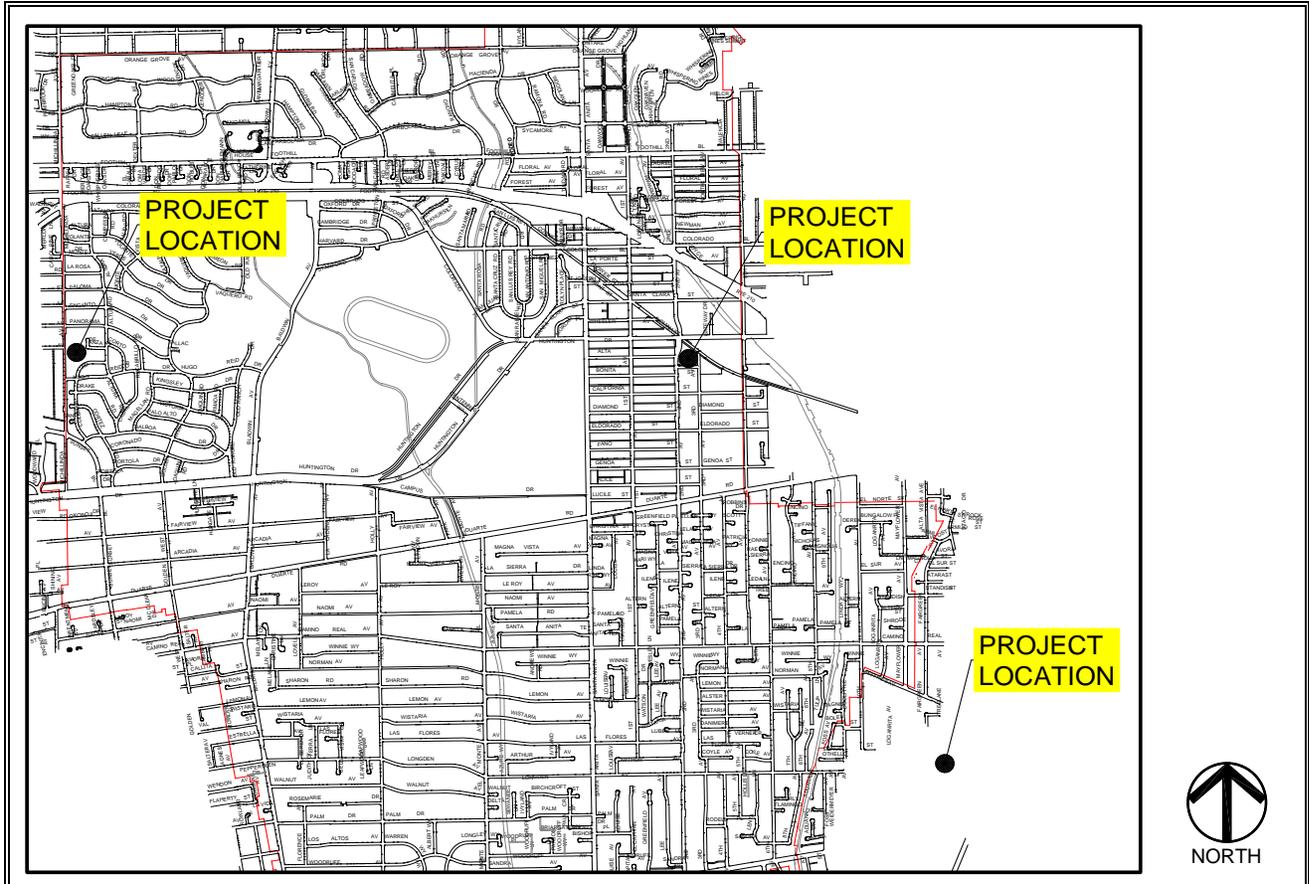
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	950,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 950,000
SOURCE	P	\$ 520,000	P	\$ -	P \$ 520,000								
	CO	\$ 430,000	CO	\$ -	CO \$ 430,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
 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.

Cost Estimate:

Installation of 7-row Bleachers	\$ 430,000
Installation of Shade Canopies	<u>\$ 520,000</u>
Total	\$ 950,000

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's opinion. 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:

Estimated Cost:

Land Appraisals	\$ -
Land Acquisition	\$ -
Plans, Specs./Engineering	\$ 15,000
Construction	\$ 920,000
Inspection & Contingencies	\$ 15,000
Other (please describe):	\$ -

Funding:

Capital Outlay	CO	\$ 430,000
Measure M	M	\$ -
Parks	P	\$ 520,000
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 950,000

Total Capital \$ 950,000

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



I. PROJECT TITLE: Arterial Pavement Rehabilitation - First Avenue & Santa Clara Street

LOCATION: First Ave (Huntington Dr to Colorado Blvd) & Santa Clara St (1st Ave to 2nd Ave)

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Johnathan Doojphibulpol

First and Last Name

ESTIMATED TOTAL COST \$ 400,000

Multi-year Funding Cycle

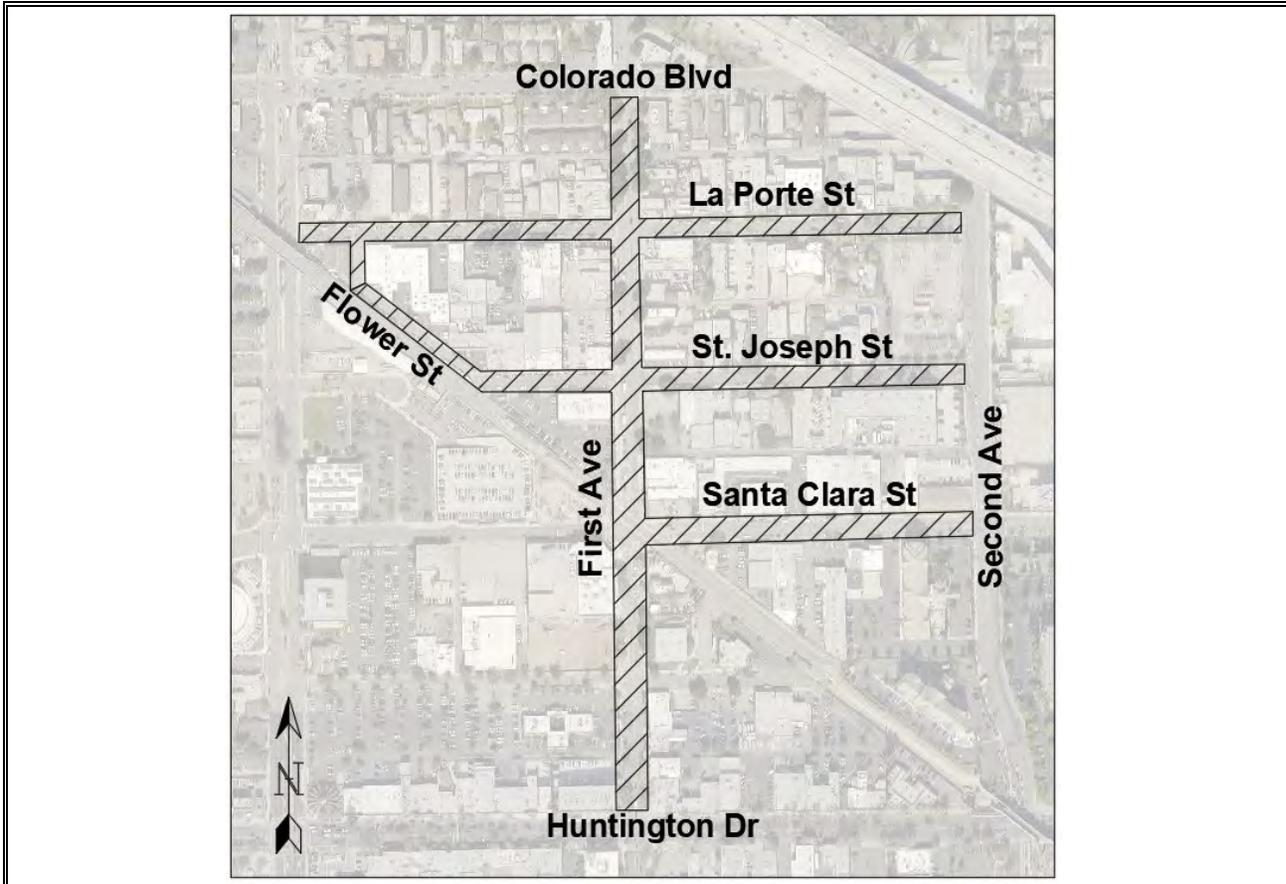
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027		
	\$	400,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 400,000
SOURCE	PC	\$ 400,000		\$ -		\$ -		\$ -		\$ -		\$ -	PC \$ 400,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
 On-Going Project
 New Project

II. LOCATION MAP



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



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

LOCATION: Baldwin Ave from Camino Real to Las Tunas Dr & Live Oak/Las Tunas/Santa Anita Intersection

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Johnathan Doojhibulpol

First and Last Name

ESTIMATED TOTAL COST \$ 200,000

Multi-year Funding Cycle

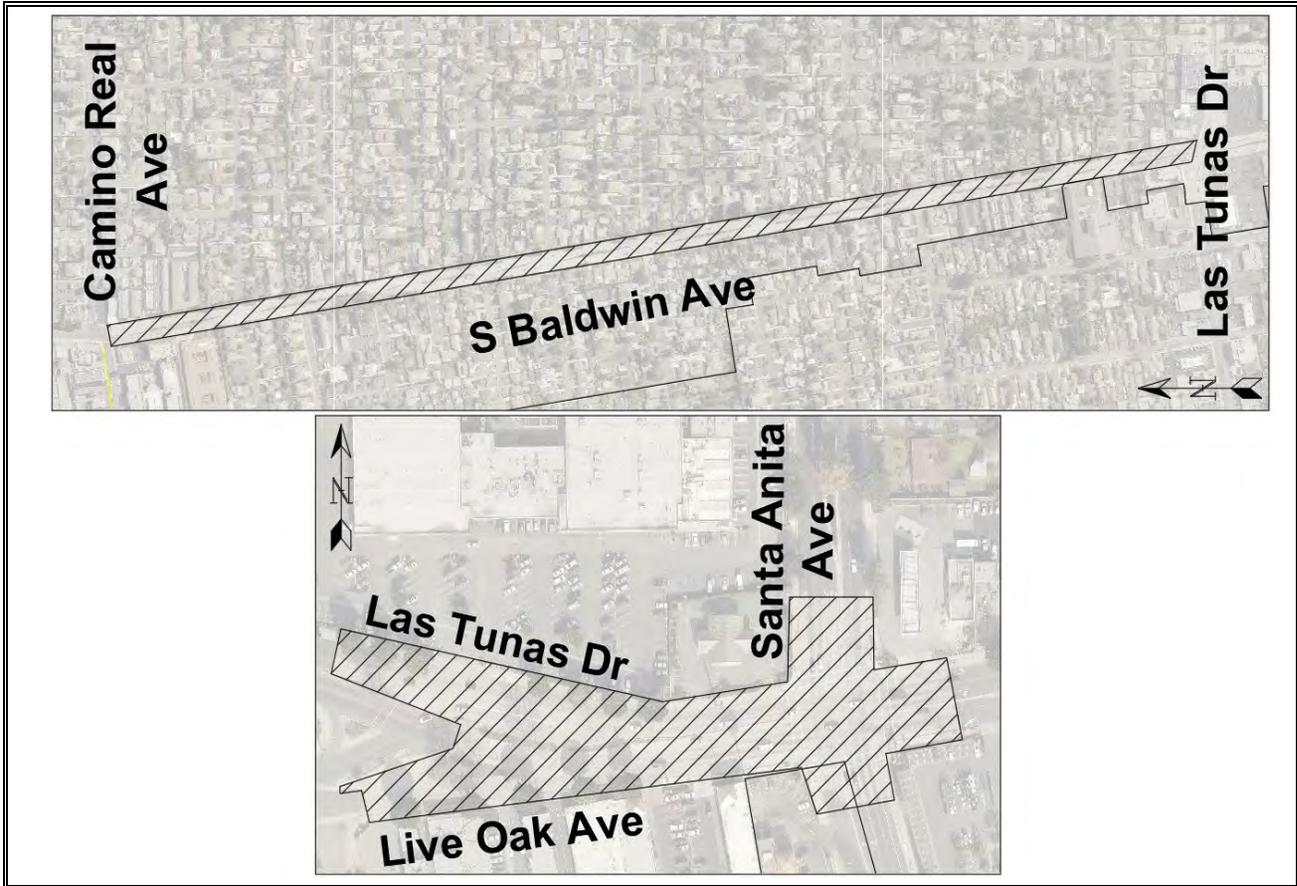
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027		
	\$ 200,000		\$ -		\$ -		\$ -		\$ -		\$ -		
SOURCE	PC	\$ 200,000		\$ -		\$ -		\$ -		\$ -		\$ -	PC \$ 200,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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



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



I. PROJECT TITLE: Downtown Alley Improvements

LOCATION: In Downtown Arcadia

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Linda Hui

First and Last Name

ESTIMATED TOTAL COST \$ 1,000,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027		
	\$	1,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 1,000,000
SOURCE	PC	\$ 800,000	PC	\$ -	PC \$ 800,000								
	M	\$ 200,000	M	\$ -	M \$ 200,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -

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
 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, drainage improvements, landscape nodes and signage. This is a multi-year project that has been awarded a Measure M Sub-regional grant by the San Gabriel Valley Council of Governments 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 to adjust funding from previously programmed Measure M Grant to add Prop C funds.

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 or bicycle travel. Pedestrians and bicyclists either have to avoid these facilities, or share the poor conditions in 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	\$	100,000
Construction	\$	800,000
Inspection & Contingencies	\$	100,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	200,000
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 **\$ 1,000,000**

Total Capital **\$ 1,000,000**

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



I. PROJECT TITLE: Colorado Street, Complete Streets, Design

LOCATION: Colorado Street and Place from City Limit to Huntington Dr

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Phil Wray
First and Last Name

ESTIMATED TOTAL COST \$ 100,000

Multi-year Funding Cycle

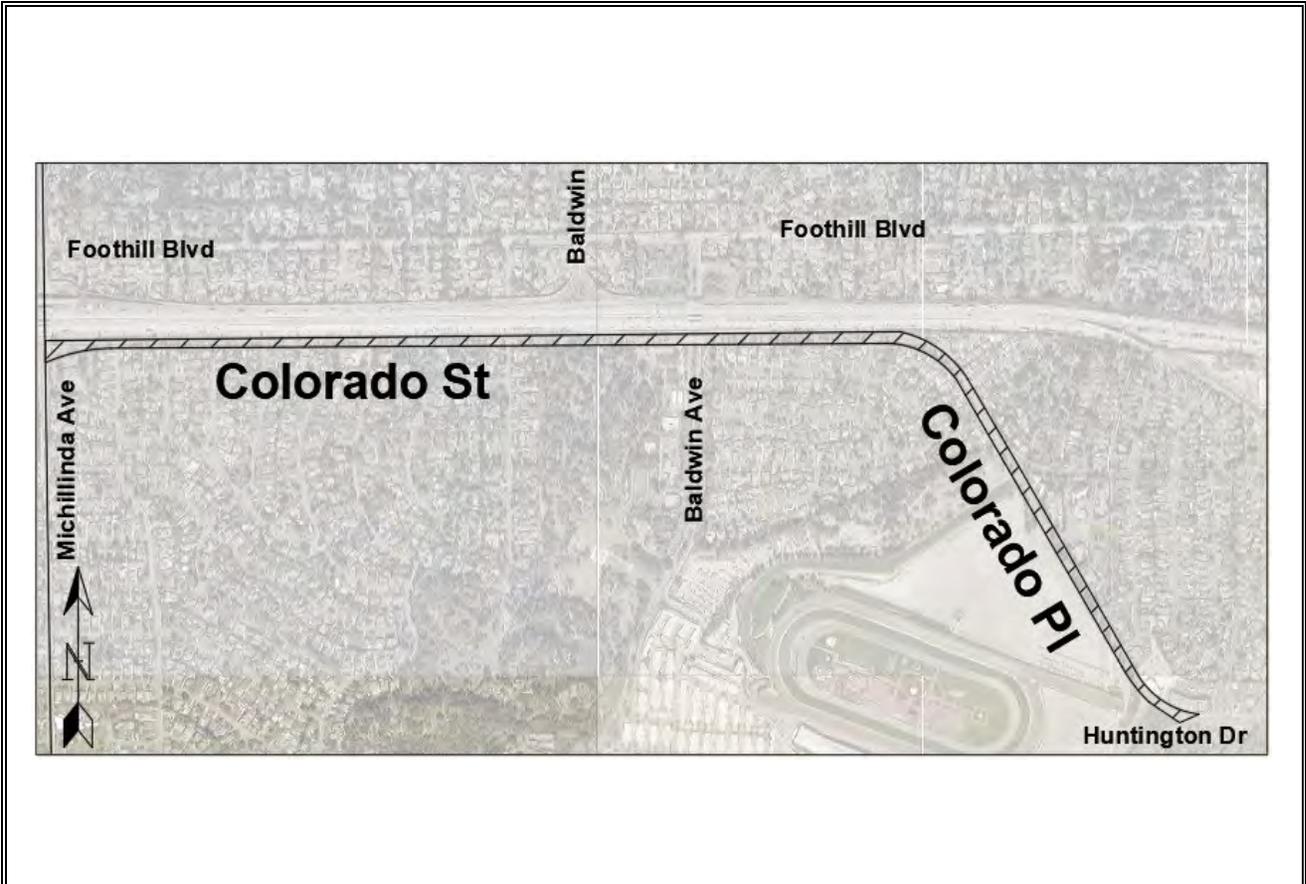
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027		
	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 100,000
SOURCE	M	\$100,000		\$ -		\$ -		\$ -		\$ -		\$ -	M \$ 100,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is the design phase of a multi-phase complete streets project to address all modes of travel on the Colorado Street and Place corridor. This phase will begin with a Request for Proposals for design of the Colorado Street Complete Streets project.

This year's budget is adding additional funding to the previous year's budget.

IV. IMPROVEMENT JUSTIFICATION

Colorado Street and Place is in need of Pavement Repairs and Traffic Signal Improvements. The street has a low PCI rating of 46 and an average of 64 according to the most recent Pavement Management Program. In addition, portions of this corridor lack sidewalks and bike lanes. This is a multi-year project to address the pavement, traffic signals, and multi-modal access.

Colorado Street between Michilinda Avenue and Colorado Place is an important east/west roadway connection. This segment is slightly more than a mile and a half long, and the street accommodates four vehicle-travel-lanes, with a posted speed limit of 45 miles-per-hour. It is one of the few continuous east/west routes through the City connecting with important routes in the neighboring jurisdictions. It is also a proposed detour route in the I-210 Connected Corridors project. It also has the potential to be an important bicycle and pedestrian connection through the community connecting existing Class II bike lanes and sidewalks at both ends of this segment. The Bike Lanes are identified in the City's General Plan Circulation Element and are designated as the US Bike Route 66 through Arcadia. The bike lanes would connect the gap between Pasadena and Monrovia. The sidewalk would also connect a gap between Altura Rd. and Harvard Dr. This roadway segment is in need of improvements because the paved roadway section is not wide enough to accommodate bike lanes and the parkways have many obstacles.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital **\$ 100,000**

Total Capital **\$ 100,000**

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



I. PROJECT TITLE: Arterial Pavement Rehabilitation - 1st and 2nd Aves from Huntington Dr to Duarte Rd

LOCATION: First & Second Avenues from Huntington Drive to Duarte Road

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 2,000,000

Multi-year Funding Cycle

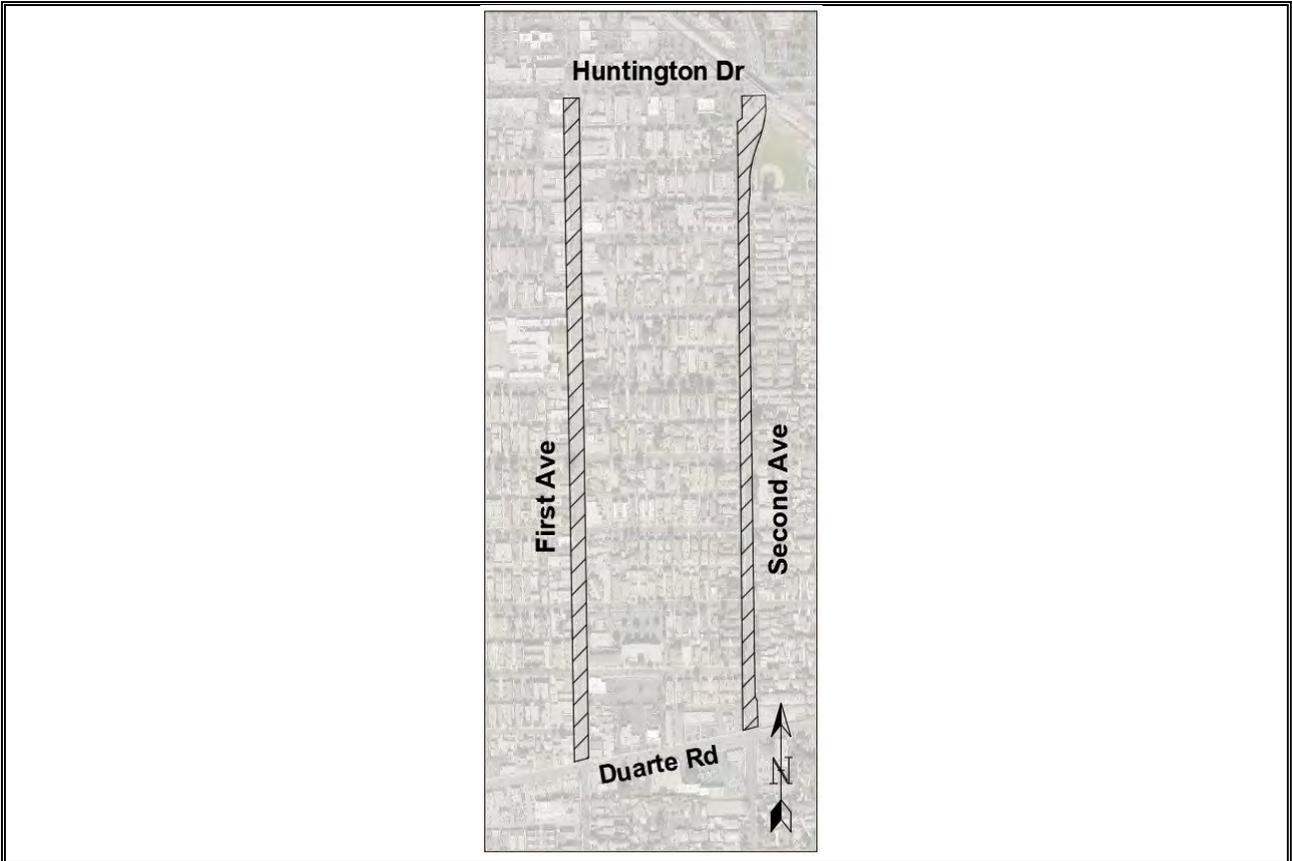
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027		
	\$	2,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 2,000,000
SOURCE	PC	\$ 300,000		\$ -		\$ -		\$ -		\$ -		\$ -	PC \$ 300,000
	O	\$ 1,700,000		\$ -		\$ -		\$ -		\$ -		\$ -	O \$ 1,700,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will include the following improvements:

1. Grind and overlay of First Avenue from Huntington Dr to Duarte Rd
2. Grind and overlay of Second Ave from Huntington Dr to Duarte Rd
3. Any other improvements to curb & gutter, curb ramps or sidewalk that will be determined during design.

This project's funding of Prop C Special money is from an exchange with LA Metro of Surface Transportation Program Local (STPL) federal funding for Prop C funding to allow for administering the project locally.

IV. IMPROVEMENT JUSTIFICATION

As part of the City's Pavement Management Program, the Development Services Department ensures that the City's Arterials and Primary and Secondary Collectors are in excellent condition. First Ave is a Secondary Collector and Second Ave is a Primary Collector. When comparing the PCIs of these two Collectors to other Collectors, they were some of the lowest graded streets that were not already scheduled to be rehabilitated.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	250,000
Construction	\$	1,500,000
Inspection & Contingencies	\$	250,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	300,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	1,700,000

Prop C Special

Total Capital \$ 2,000,000

Total Capital \$ 2,000,000

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



I. PROJECT TITLE: Live Oak Ave/Las Tunas Dr Corridor Traffic Signal Improvements

LOCATION: Las Tunas Drive Westerly City Limit to Live Oak Avenue Easterly City Limit

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 2,300,000

Multi-year Funding Cycle

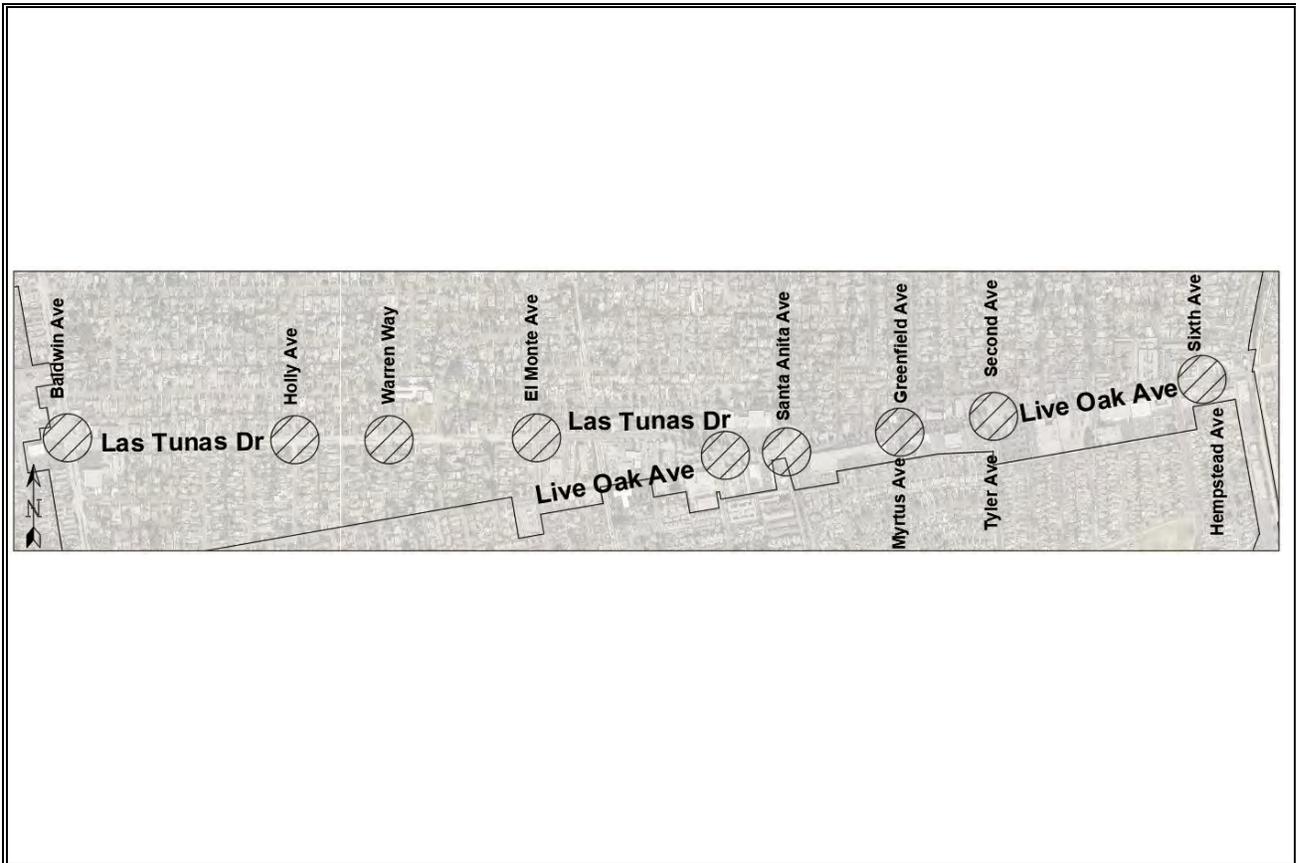
		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total				
		2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027						
		\$	300,000	\$	-	\$	-	\$	2,000,000	\$	-	\$	-	\$ 2,300,000				
S O U R C E	M	\$	300,000	M	\$	-	M	\$	-	M	\$	2,000,000	M	\$	-	M	\$	2,300,000
		\$	-		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-		\$	-

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
 On-Going Project
 New Project

II. LOCATION MAP



**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

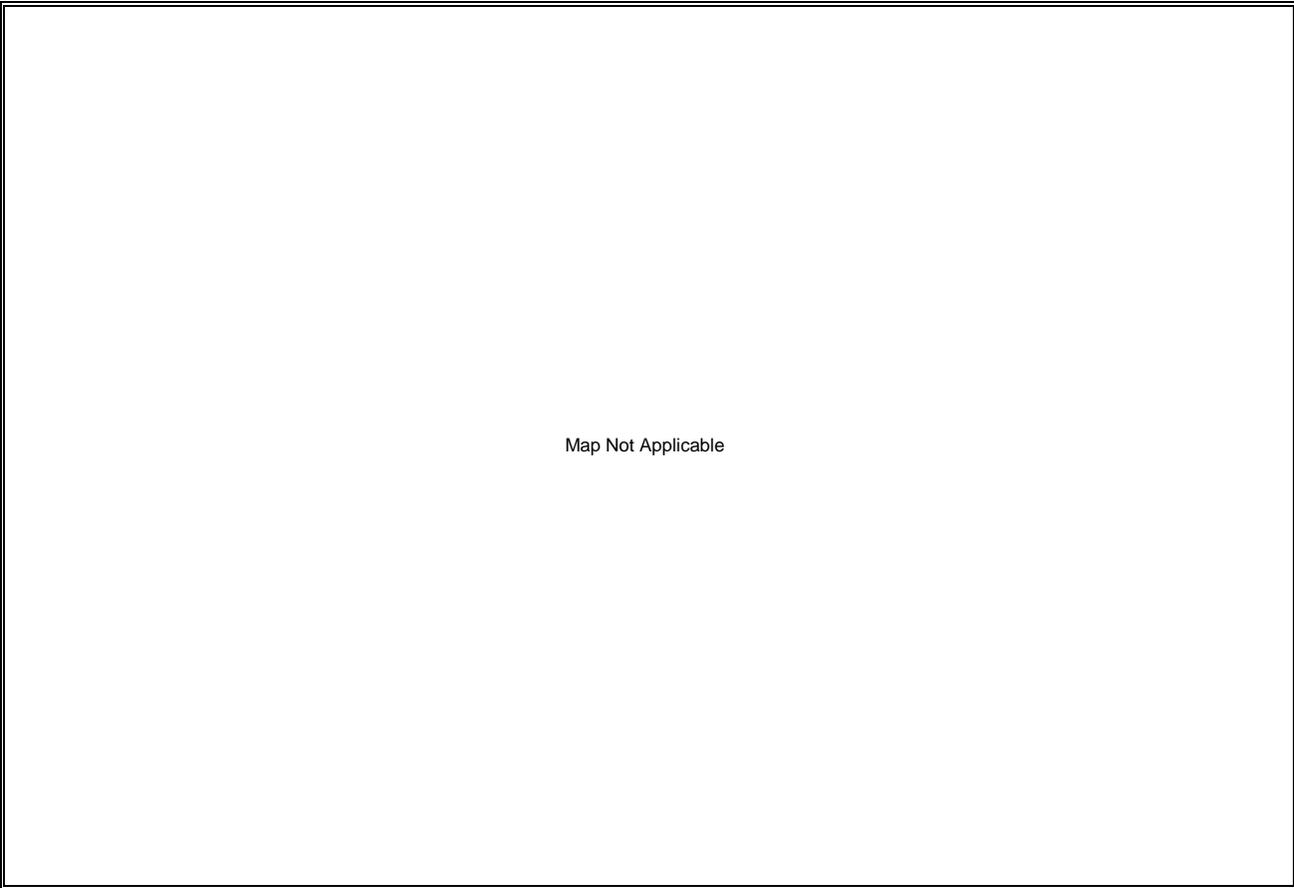
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 750,000
S O U R C E	M	\$ 50,000	M \$ 250,000										
	TI	\$ 100,000	TI \$ 500,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is an annual 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, video and loop 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 and Loop 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 equipment, 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: Emergency Vehicle Preemption Signal Improvements

LOCATION: City Wide

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 50,000

Multi-year Funding Cycle

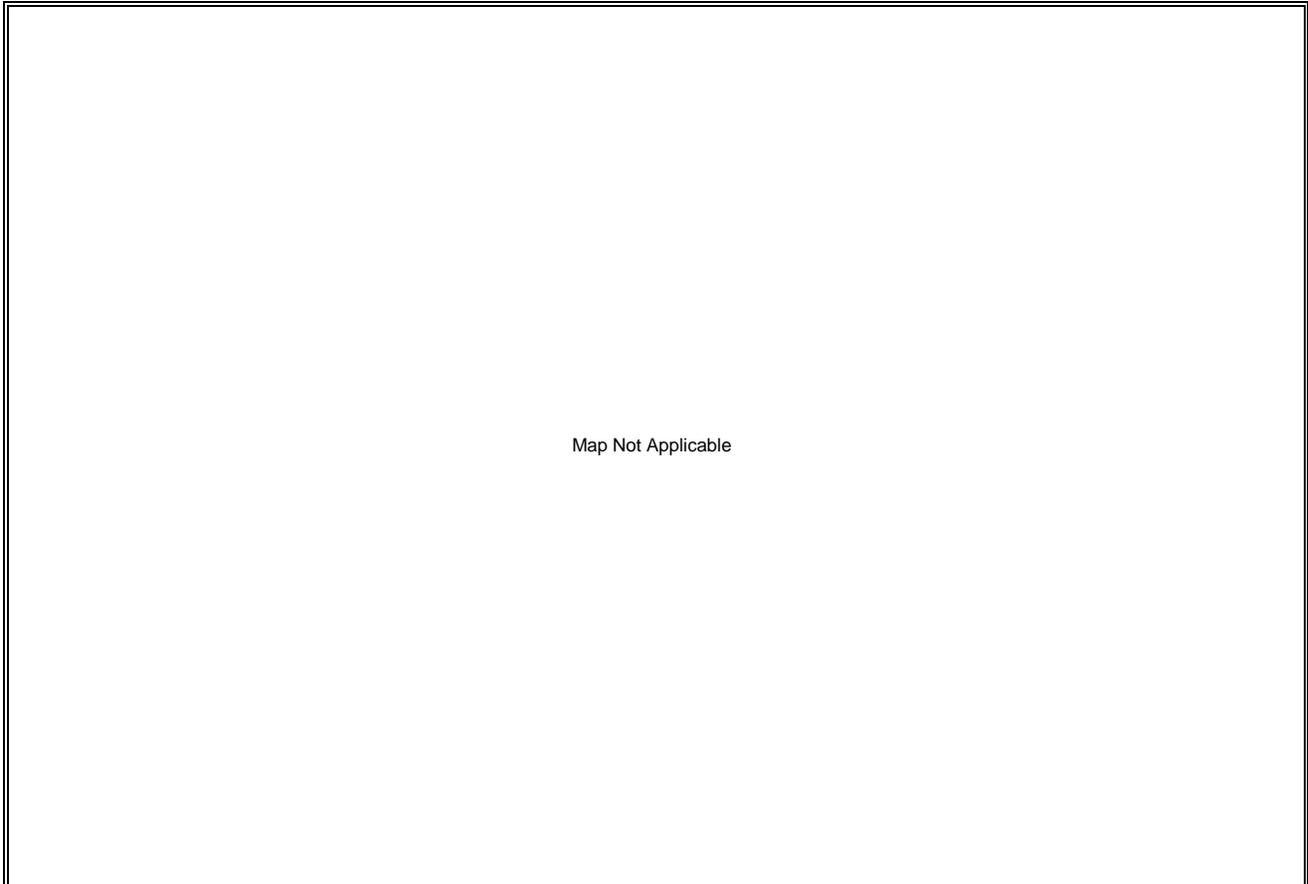
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027			
	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 50,000
S O U R C E	TI	\$ 50,000	TI	\$ -	TI \$ 50,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Downtown Public Parking Lot Modifications and Resurfacing Project

LOCATION: City Parking Lot East of Santa Anita Ave, South of Wheeler Ave

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Phil Wray
First and Last Name

ESTIMATED TOTAL COST \$ 75,000

Multi-year Funding Cycle

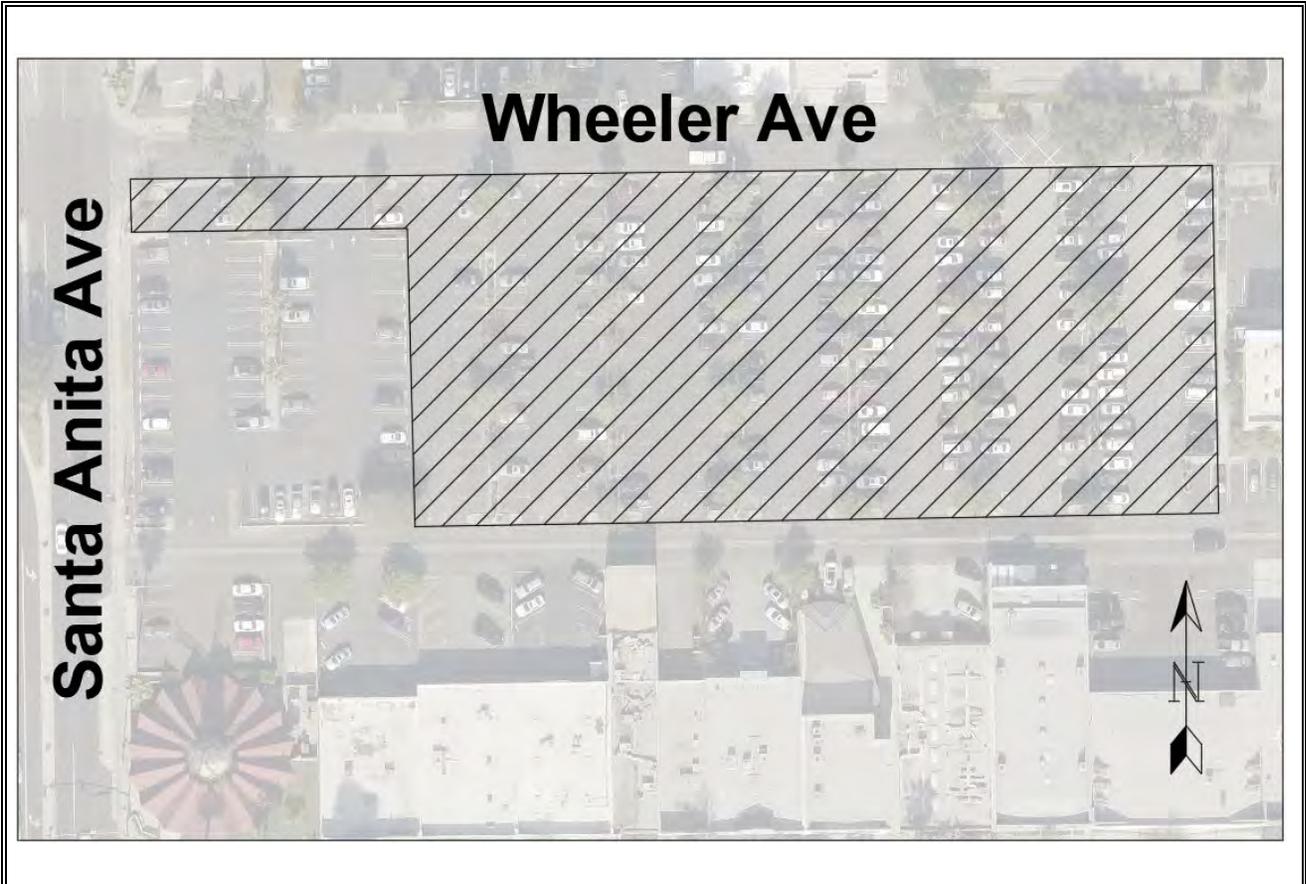
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027		
	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 75,000
SOURCE	CO	\$ 75,000	CO	\$ -	CO \$ 75,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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
 On-Going Project
 New Project

II. LOCATION MAP



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

I. PROJECT TITLE: Huntington Drive Traffic Signal Improvements between Holly Ave and Michillinda Ave

LOCATION: Huntington Drive Intersections from Holly Ave to Michillinda Ave

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 1,000,000



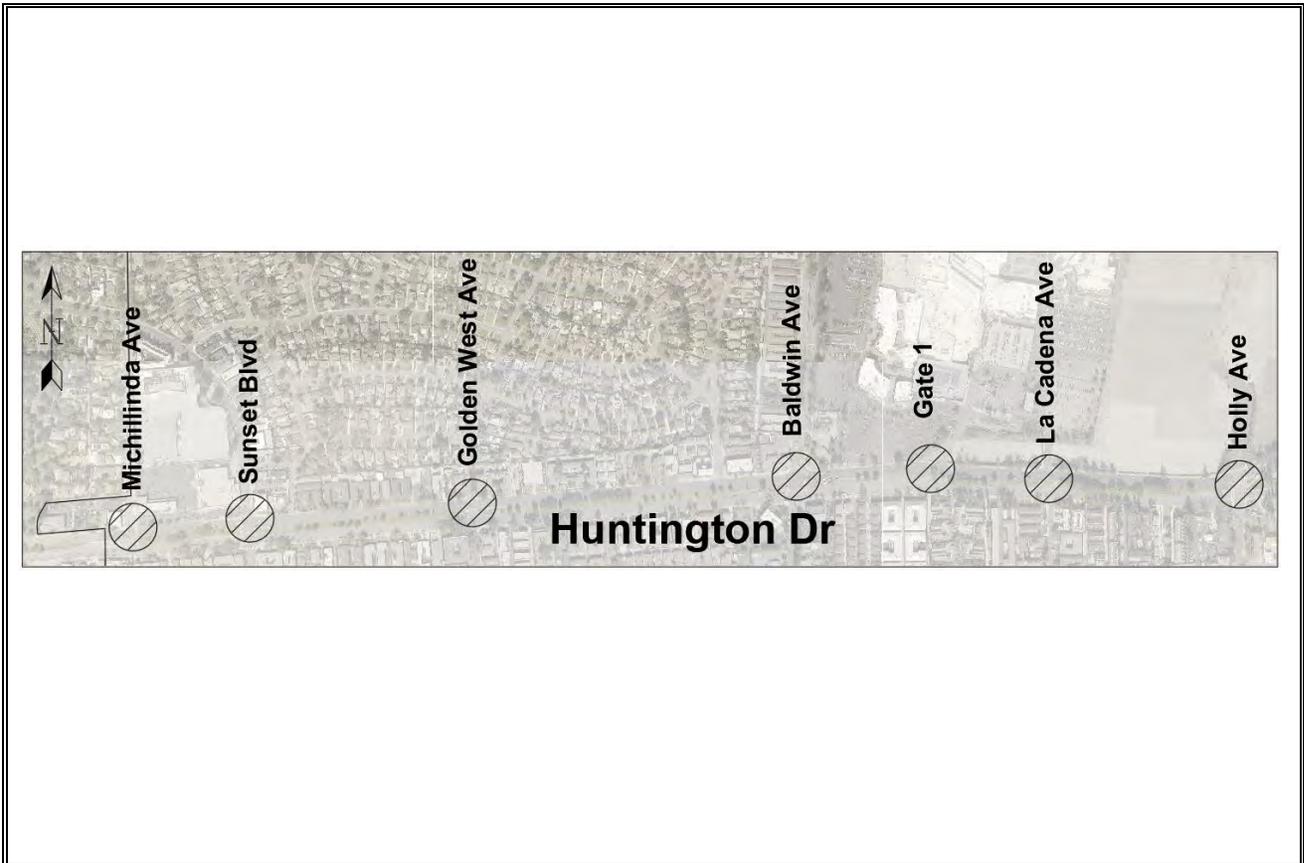
Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
		\$ 1,000,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 1,000,000
SOURCE	M	\$ 1,000,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 1,000,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project proposes traffic signal improvements at the following Huntington Drive intersections:

1. Michillinda Ave
2. Sunset Blvd
3. Golden West Ave
4. Baldwin Ave
5. Santa Anita Mall/Gate 1
6. Santa Anita Mall/La Cadena Ave
7. Holly Ave

Improvements will vary from intersection to intersection, may including new traffic signal cabinets, CCTV cameras, vehicle and pedestrian signal equipment, video and in-ground loop detection, controllers, communication upgrades, and signal timing upgardes.

IV. IMPROVEMENT JUSTIFICATION

Huntington Drive is the City's main thoroughfare with an average daily traffic count of nearly 50,000 vehicles. The traffic signals do not currently meet the City's latest traffic signal standards. This project proposes to provide the necessary signal improvements to meet Arcadia's standards for traffic flow efficiency.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	100,000
Construction	\$	800,000
Inspection & Contingencies	\$	100,000
Other (please describe):	\$	-

Funding:

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

Total Capital **\$ 1,000,000**

Total Capital **\$ 1,000,000**

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



I. PROJECT TITLE: New Traffic Management Center Video Wall, and Traffic Network Upgrade

LOCATION: Upper City Hall

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 50,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 50,000
S O U R C E	TI	\$ 50,000	TI	\$ -	TI \$ 50,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Bicycle Rack Project

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 25,000

Multi-year Funding Cycle

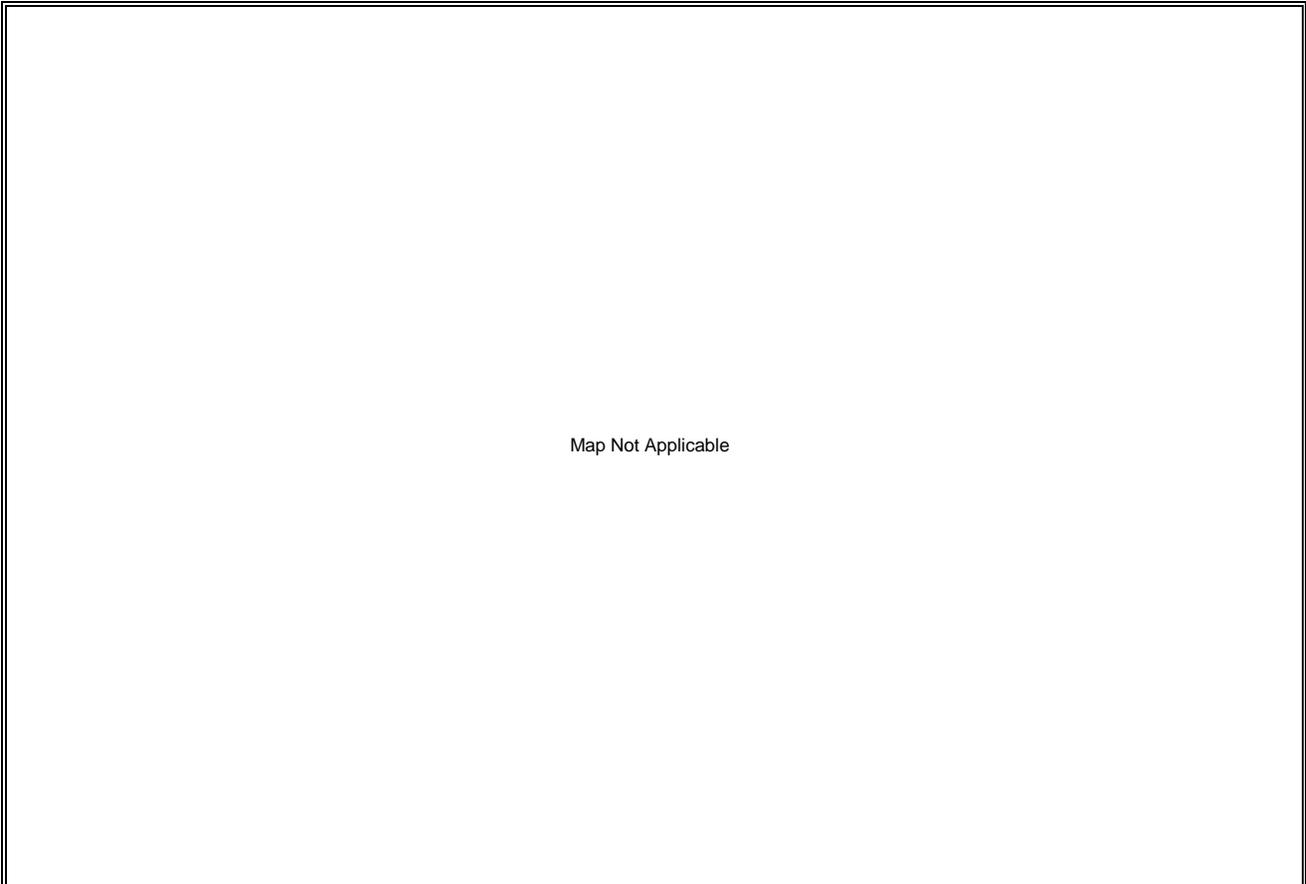
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027			
	\$	25,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 25,000
S O U R C E	M	\$ 25,000	M	\$ -	M \$ 25,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will continue the installation of the new City standard bike rack at various key commercial locations around the City.

IV. IMPROVEMENT JUSTIFICATION

The City completed a City-Wide Bicycle Facilities Improvement Project, which installed new bike lanes and bike routes around the entire City. Suitable locations for the bicycle racks will be determined by locations desirable for and assessible to bicycle riders.

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	\$	-
Measure M	M	\$	25,000
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: Fire Station Kitchen Remodel Project

LOCATION: Fire Station 105

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$ 54,000

Multi-year Funding Cycle

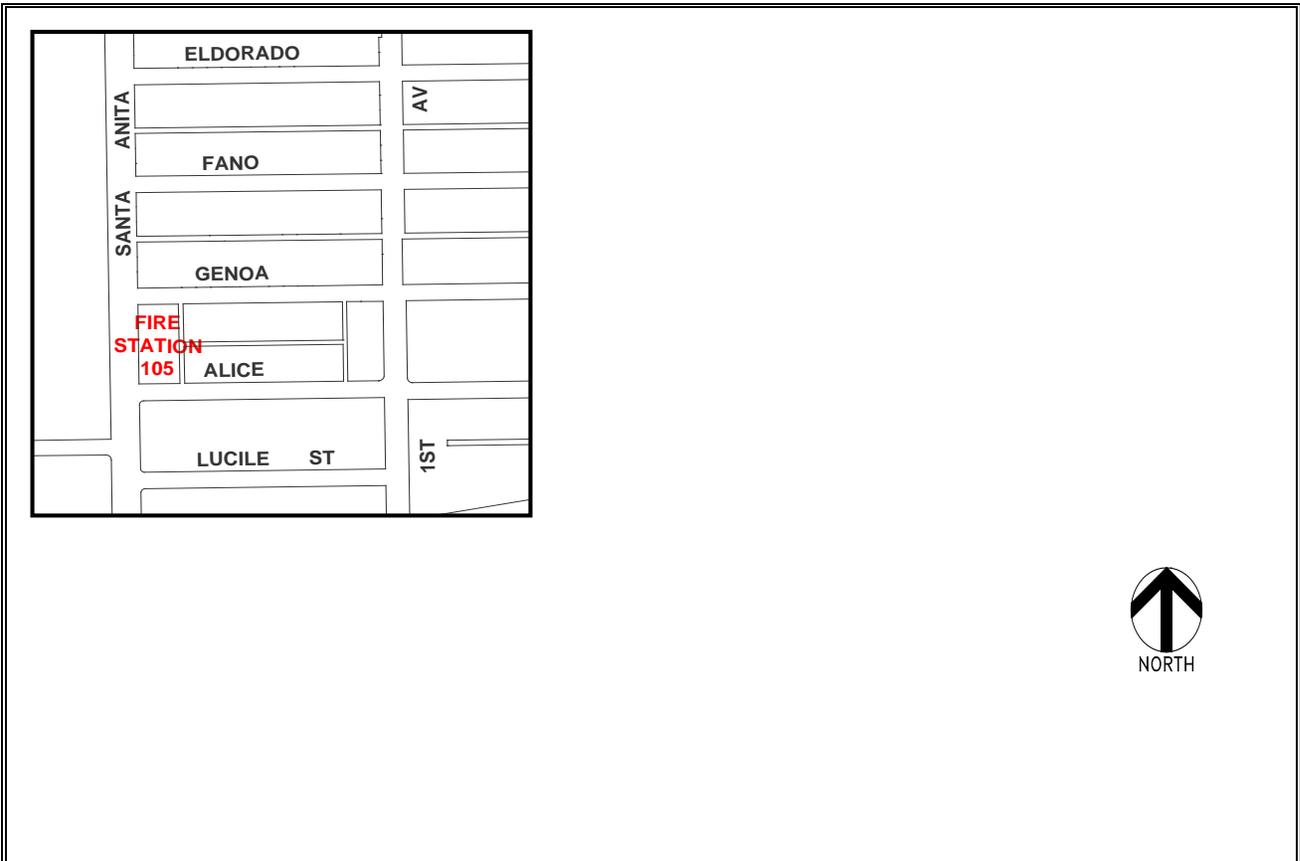
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027		
	\$	54,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 54,000
S O U R C E	CO	\$ 54,000	CO	\$ -	CO \$ 54,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
 On-Going Project
 New Project

II. LOCATION MAP



**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
First and Last Name

ESTIMATED TOTAL COST \$ 125,000

Multi-year Funding Cycle

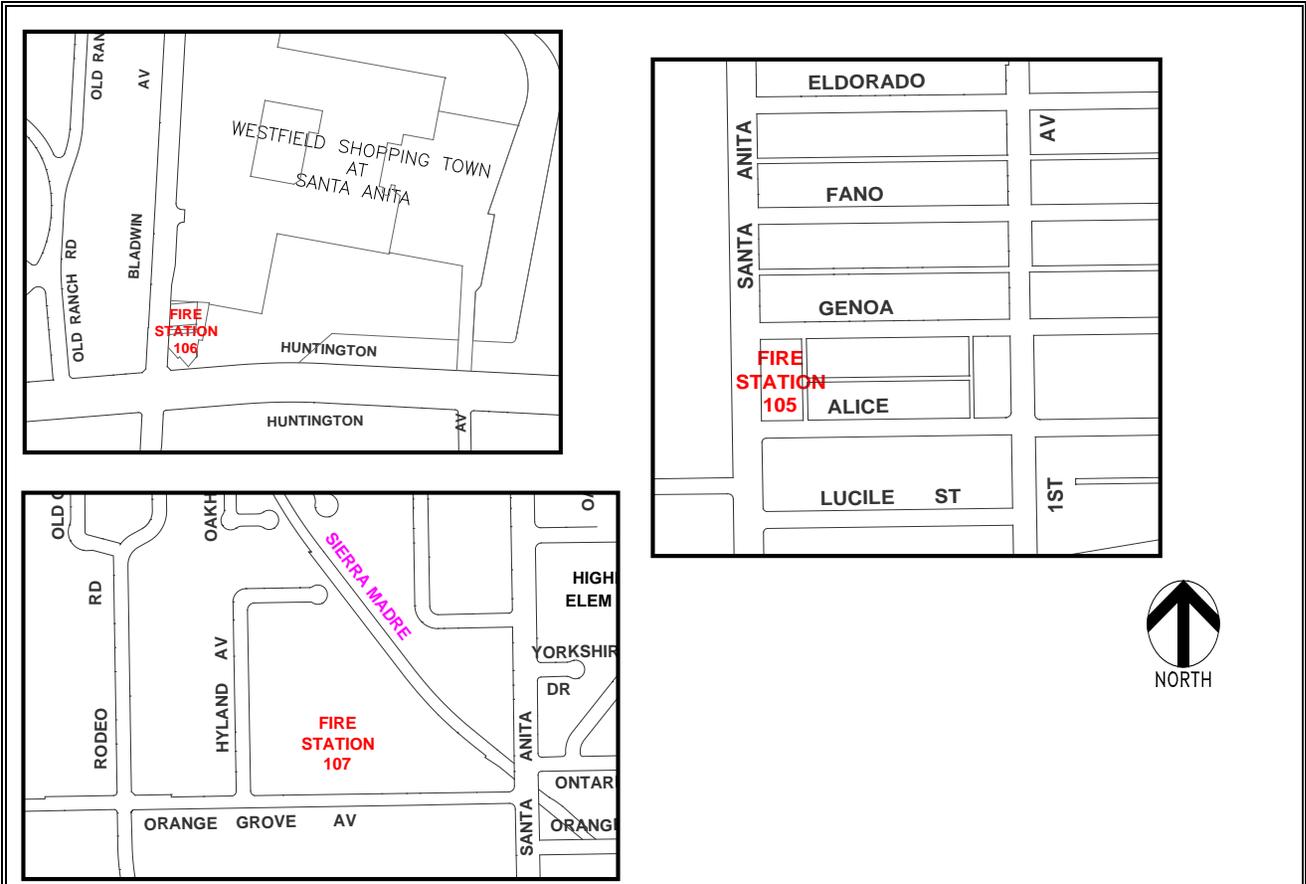
S O U R C E	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total				
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000		\$	125,000		
CO	\$	25,000	CO	\$	25,000	CO	\$	25,000	CO	\$	25,000	CO	\$	25,000	CO	\$	125,000
	\$	-		\$	-		\$	-		\$	-		\$	-		\$	-
	\$	-		\$	-		\$	-		\$	-		\$	-		\$	-

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 2021
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Fire Station Security Video Door Camera Project

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin
First and Last Name

ESTIMATED TOTAL COST \$ 12,000

Multi-year Funding Cycle

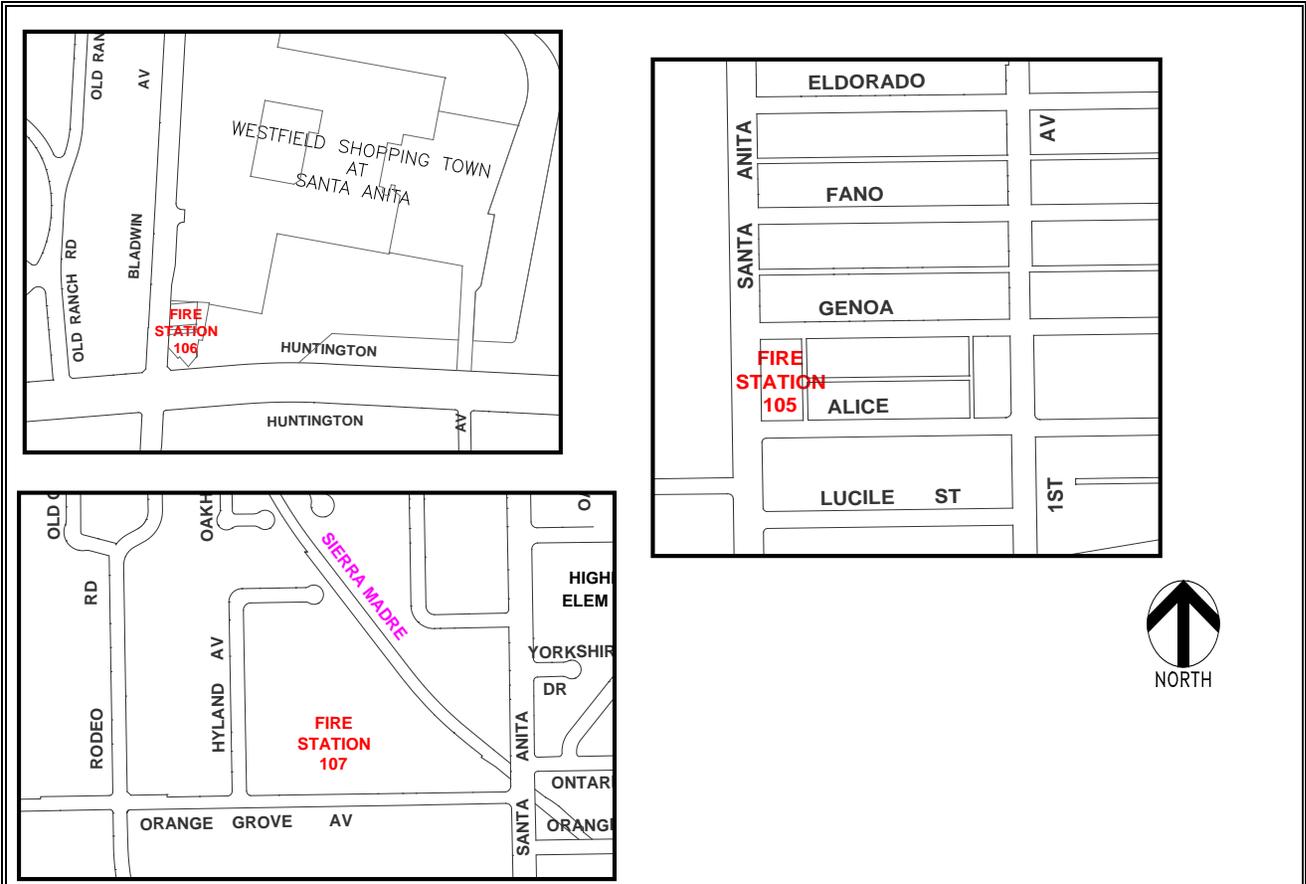
S O U R C E	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
	\$		\$		\$		\$		\$		\$			
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027			
		12,000	-	-	-	-	-	-	-	-	-	12,000		
CO	\$	12,000	CO	\$	-	CO	\$	-	CO	\$	-	CO	\$	12,000
	\$	-		\$	-		\$	-		\$	-		\$	-
	\$	-		\$	-		\$	-		\$	-		\$	-

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
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Fire Station Video Door Project will provide for the following:

- Front door video cameras at all three (3) Fire stations with video retention.
- Replace the voice intercom system for access to Fire Station 105 with a video intercom, which will increase staff safety.

IV. IMPROVEMENT JUSTIFICATION

The Fire Station Security Video Project will allow for planned upgrades of all Arcadia Fire Stations' security with a video camera to be placed at all front doors. The camera will provide a record of who has approached the Fire station and its visibility could potentially deter criminal activity. These additions will be instrumental in enhancing staff safety and sustaining the quality of Fire facilities.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	12,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	12,000
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 **\$ 12,000**

Total Capital **\$ 12,000**

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



I. PROJECT TITLE: Information Technology Master Plan

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo
First and Last Name

ESTIMATED TOTAL COST \$ 30,000

Multi-year Funding Cycle

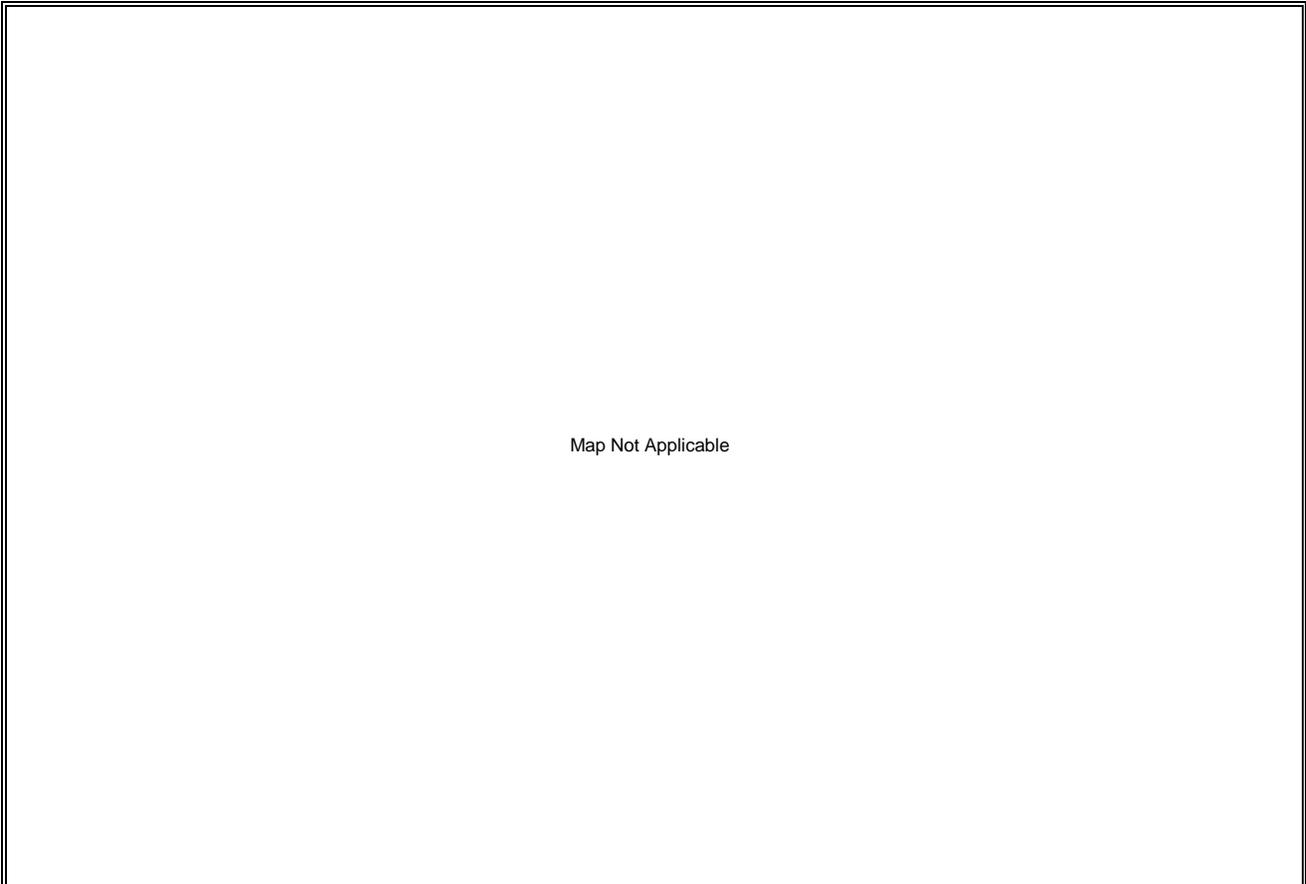
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027			
	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 30,000
S O U R C E	CO	\$ 30,000	CO	\$ -	CO \$ 30,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The IT master plan will establish a framework for the IT department to partner with other city departments and work together on creating operational guidelines.

IV. IMPROVEMENT JUSTIFICATION

An IT master plan doesn't exist currently for City of Arcadia. Developing the plan will provide a roadmap to align with the City's goals and mission. It will produce an IT strategy that will support citywide departments to meet their objectives. It identifies and prioritizes citywide IT projects.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

5 year IT master plan

Funding:

Capital Outlay	CO	\$	30,000
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 **\$ 30,000**

Total Capital **\$ 30,000**

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



I. PROJECT TITLE: Family Restroom

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST \$ 220,000

Multi-year Funding Cycle

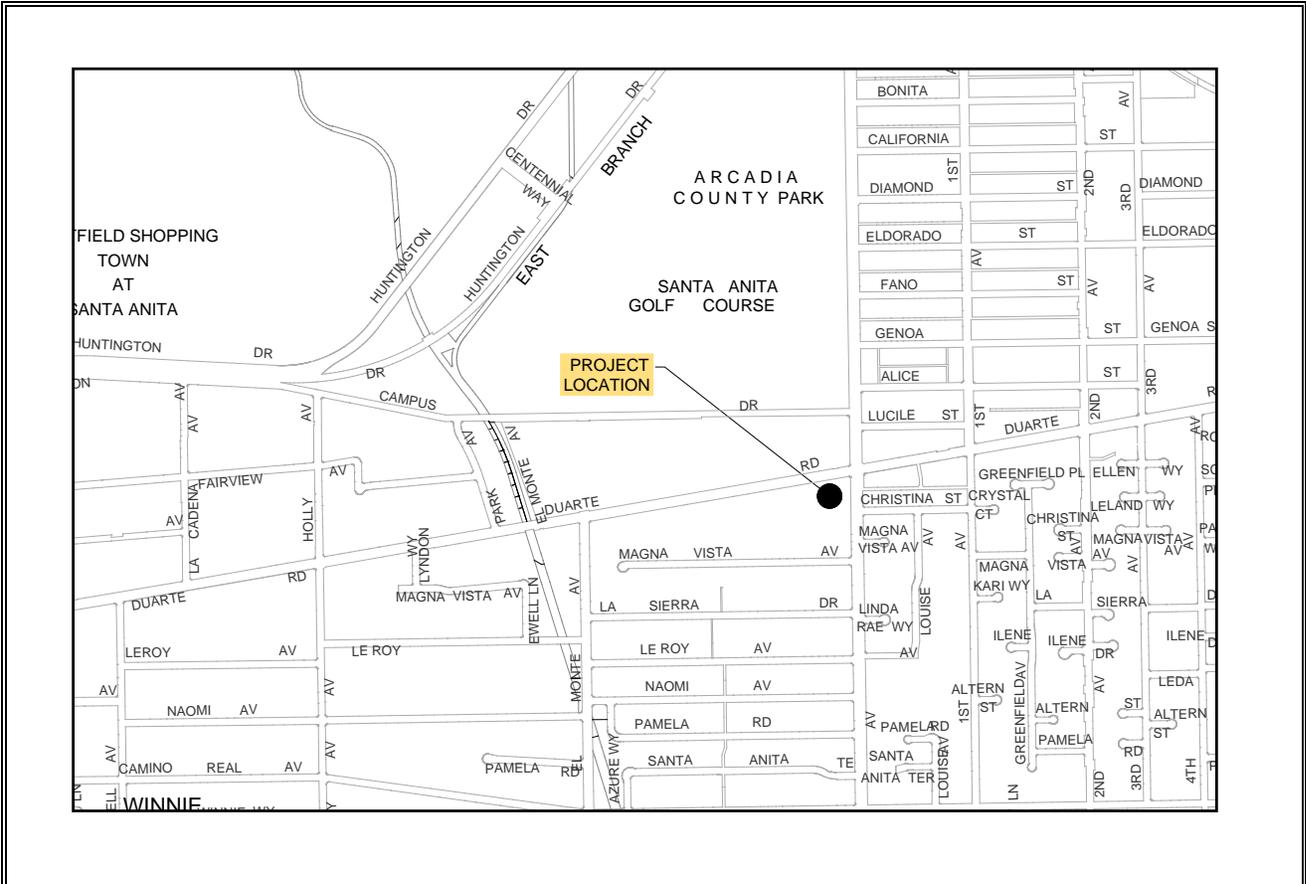
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	220,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 220,000
SOURCE	CO	\$ 110,000	CO	\$ -	CO \$ 110,000								
	O	\$ 110,000	O	\$ -	O \$ 110,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
 On-Going Project
 New Project

II. LOCATION MAP



CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2023-24

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
95	Annual Slurry Seal Program	Public Works	800,000	-	-	-	-	-	-	-	
97	AMI Meter Replacement Program	Public Works	-	-	-	-	-	600,000	-	200,000	ARPA Funding
99	Sewer Easement Access Along 210 Freeway	Public Works	-	-	-	-	150,000	-	-	-	
101	Annual Replacement of HVAC Rooftop Units	Public Works	75,000	-	-	-	-	-	-	-	
103	Annual Sewer CCTV Inspection	Public Works	-	-	-	-	50,000	-	-	-	
105	Public Works Facility Improvements	Public Works	3,000	-	-	-	4,500	7,500	-	-	
107	Community Center Facility Improvements	Public Works	80,000	-	-	-	-	-	-	-	
109	Annual Sewer Main CIPP Lining Program	Public Works	-	-	-	-	250,000	-	-	-	
111	Green Alley Improvement Project	Public Works	-	-	-	-	-	-	-	300,000	Safe, Clean Water Program (Measure W)
113	Annual Tree Removal and Replacement Program	Public Works	30,000	-	-	-	-	-	-	-	
115	Library Facility Improvements	Public Works	45,000	-	-	-	-	-	-	-	
117	Police Department Facility Improvements	Public Works	30,000	-	-	-	-	-	-	-	
119	SCADA System Upgrades	Public Works	-	-	-	-	10,000	30,000	-	-	
121	Valve Replacement Program	Public Works	-	-	-	-	-	150,000	-	-	
123	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	5,000	-	-	-	-	-	-	-	
125	Chapman Water Facility Improvement Project (Design)	Public Works	-	-	-	-	-	400,000	-	-	
127	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	350,000	-	-	
129	Pavement Rehabilitation Program	Public Works	700,000	-	-	-	-	-	-	\$ 1,350,000	RMRA = \$1,200,000 Measure W = \$150,000
131	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	-	-	-	221,000	Safe, Clean Water Program (Measure W)
133	Sewer Main Replacement Program	Public Works	-	-	-	-	750,000	-	-	-	
135	City Hall Facility Improvements	Public Works	20,000	-	-	-	-	-	-	-	
137	Water Main Replacement Program	Public Works	-	-	-	-	-	400,000	-	-	
139	City Parking Lot Rehabilitation Program	Public Works	200,000	-	-	-	-	-	-	-	

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2023-24

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
141	Arcadia Wash Bridge Guard Railing Improvement Program	Public Works	-	-	-	-	-	-	-	100,000	ARPA Funding
143	WMP Project – Tule Pond Water Quality Improvements	Public Works	-	-	-	-	-	-	-	500,000	Safe, Clean Water Program (Measure W)
145	Fire Station 105 Facility Improvements	Public Works	75,000	-	-	-	-	-	-	-	
147	Destroy Existing Out of Service Well	Public Works	-	-	-	-	-	200,000	-	-	
149	Arterial Pavement Rehabilitation & Traffic Signal Improvements - Baldwin Ave	Development	-	200,000	-	1,000,000	-	-	100,000	-	
151	Miscellaneous Traffic Signal Improvements	Development	-	50,000	-	-	-	-	100,000	-	
153	Pavement Management Program	Development	-	50,000	-	-	-	-	-	-	
155	ADA Sidewalk and Ramp Improvements	Development	-	-	-	-	-	-	-	50,000	TDA Article 3
157	Peck Road/Myrtle Avenue Corridor Traffic Signal Improvements (LA County Project)	Development	-	50,000	-	-	-	-	100,000	-	
159	"Bike Arcadia" App	Development	-	50,000	-	-	-	-	-	50,000	VMT Reduction Mitigation Fees
161	Fire Station Maintenance Program	Fire	25,000	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2023-24			\$9,911,000	\$ 2,088,000	\$ 400,000	\$ -	\$ 1,000,000	\$ 1,214,500	\$ 2,137,500	\$ 300,000	\$ 2,771,000

**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 \$ 4,000,000

Multi-year Funding Cycle

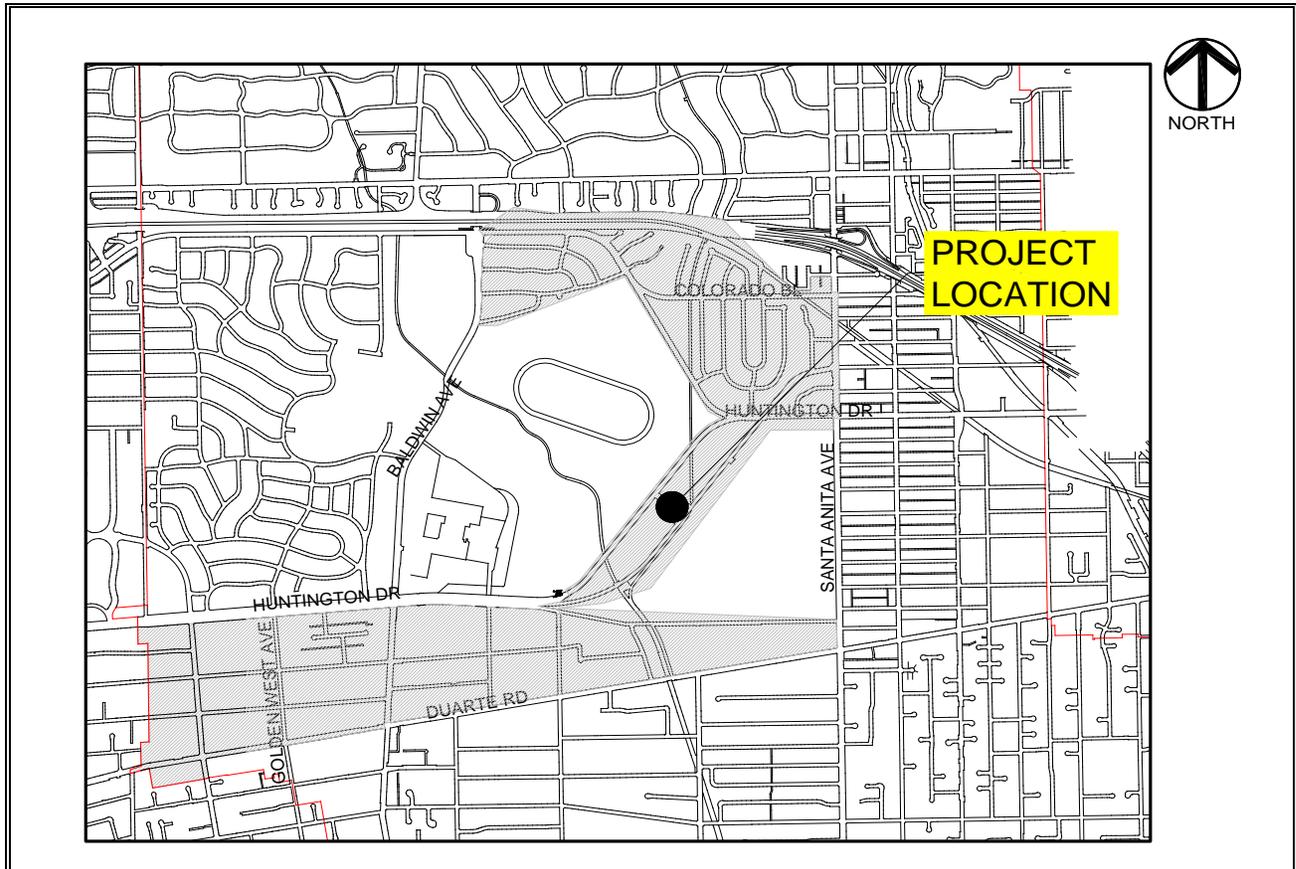
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028		
	\$	800,000	\$	800,000	\$	800,000	\$	800,000	\$	800,000		\$
S	CO	\$ 800,000	CO	\$ 4,000,000								
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2022
 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.

IV. IMPROVEMENT JUSTIFICATION

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	\$	755,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	800,000
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 **\$ 800,000**

Total Capital **\$ 800,000**

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



I. PROJECT TITLE: AMI Meter Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 800,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028			
	\$	800,000	\$	-	\$	-	\$	-	\$	-	\$	-		\$
SOURCE	W	\$ 600,000	W	\$ -	W	\$ 600,000								
	O	\$ 200,000	O	\$ -	O	\$ 200,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Sewer Easement Access Along 210 Freeway

LOCATION: WB 210 Freeway between Baldwin Ave and Michillinda Ave.

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST \$ 150,000

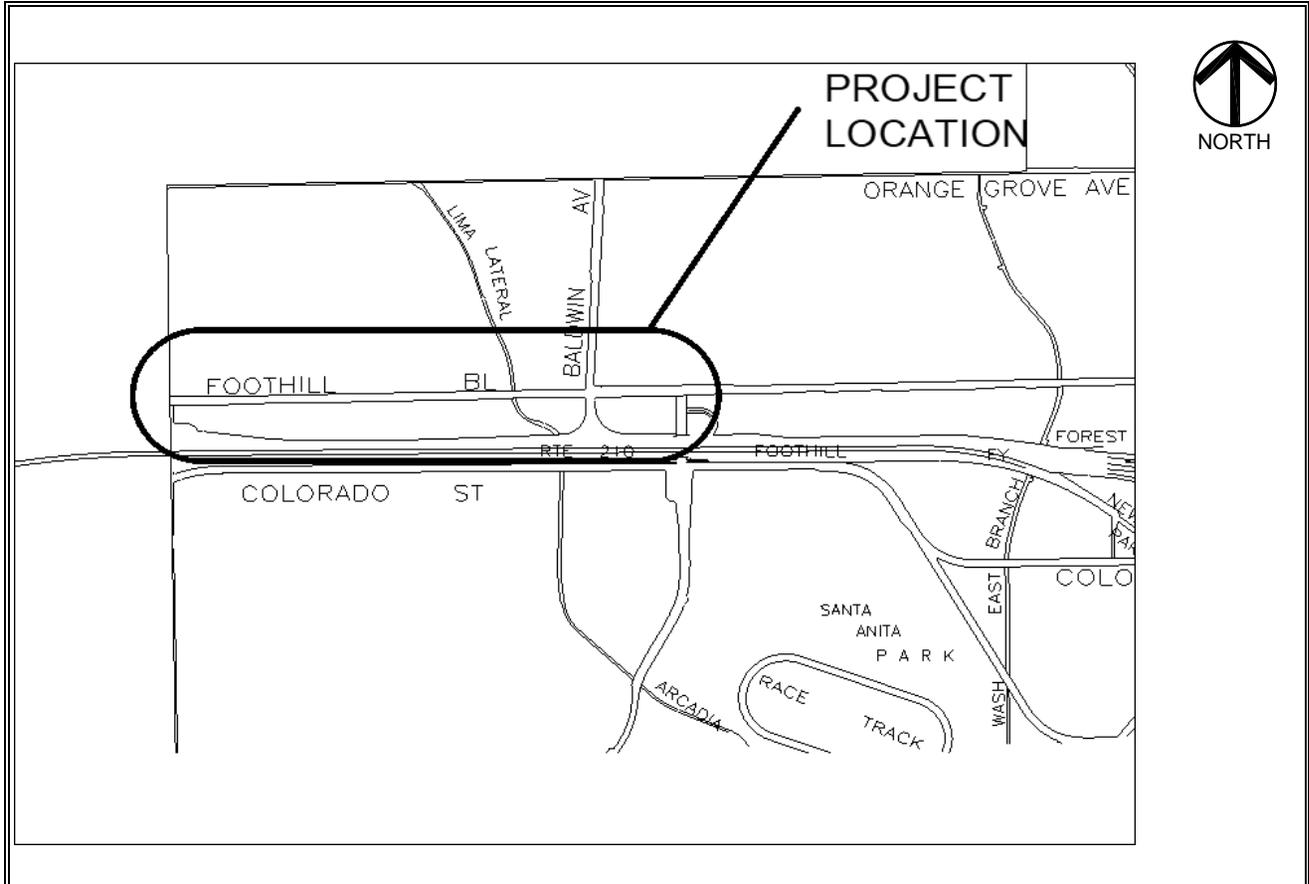
Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	150,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 150,000
SOURCE	S	\$ 150,000	S	\$ -	S \$ 150,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Provide access gates and even grade along sewer easement north of 210 Freeway sound wall behind residential properties on El Caballo Drive, Loma Verde Drive, Don Pablo Drive, and Heritage Oak Drive.

IV. IMPROVEMENT JUSTIFICATION

In 2008, a sound wall was built along the north side of the 210 Freeway (westbound lanes) and cut off open access to our sewer line that serves streets south of Foothill Blvd between Baldwin Avenue and Michillinda Avenue. The only remaining access to this section of sewer main requires crews to setup and relocate equipment separately for each manhole location, or climb property line fences and walls in order to clean from manhole to manhole. This process is inefficient and presents a potential hazard to maintenance crews.

The project described would provide access gates through the property line walls along the easement allowing crews to access the easement from a single or strategically selected point of access to perform their routine sewer line maintenance.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	130,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	150,000
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: Annual Replacement of HVAC Rooftop Units

LOCATION: Arcadia Public Library

DEPT: PUBLIC WORKS SERVICES **CONTACT PERSON:** Paul Cranmer

ESTIMATED TOTAL COST \$ 375,000

Multi-year Funding Cycle

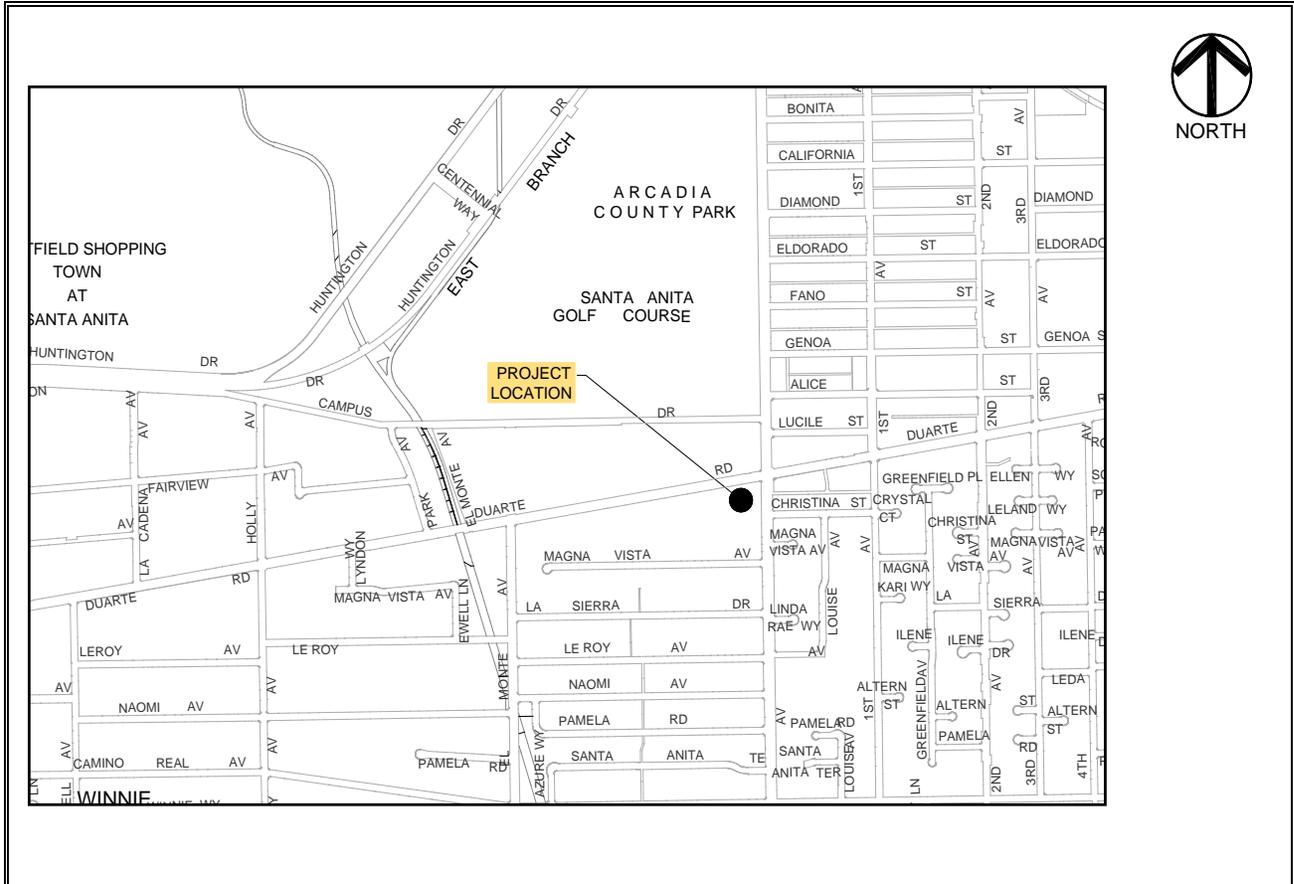
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$ 375,000
SOURCE	CO	\$ 75,000	CO \$ 375,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace 3, 8-ton HVAC units serving the book collection areas at the Arcadia Library (\$75,000).

IV. IMPROVEMENT JUSTIFICATION

The HVAC package units that serve the book collection areas at the Arcadia Library are over fifteen years old. The compressors, coils, and condenser fan motors are worn out due to age and frequent use.

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 Air Quality Management District (AQMD) refrigerant compliant.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	75,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	75,000
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 **\$ 75,000**

Total Capital **\$ 75,000**

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



I. PROJECT TITLE: Annual Sewer CCTV Inspection

LOCATION: Various Locations

DEPT: **CONTACT PERSON:** Deen Buarie

ESTIMATED TOTAL COST \$ 250,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$		\$		\$		\$		\$		\$		
S		50,000		50,000		50,000		50,000		50,000		50,000	\$ 250,000
O													
S	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 250,000
U													
R	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
C													
E	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2021
 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 is 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	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	50,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

ARPA Funding eligible

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:** Paul Cranmer

ESTIMATED TOTAL COST \$ 110,000

Multi-year Funding Cycle

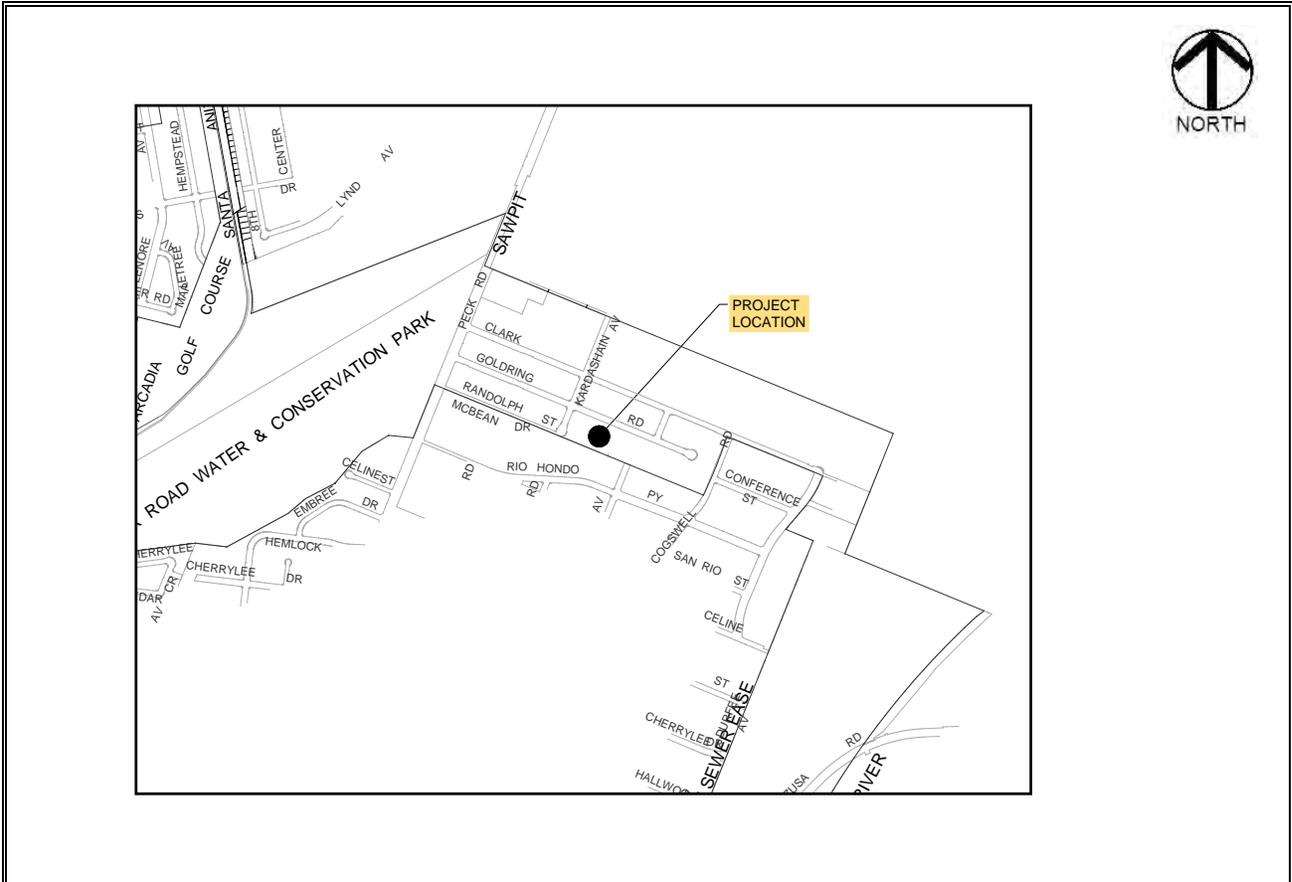
	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	Estimated Total
	\$ 15,000	\$ 50,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 110,000	
S											
O	CO \$ 3,000	CO \$ 10,000	CO \$ 3,000	CO \$ 22,000							
U											
R	W \$ 7,500	W \$ 25,000	W \$ 7,500	W \$ 55,000							
C											
E	S \$ 4,500	S \$ 15,000	S \$ 4,500	S \$ 33,000							

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Exterior trim painting (\$15,000).

IV. IMPROVEMENT JUSTIFICATION

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.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	3,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	4,500
Water	W	\$	7,500
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 15,000**

Total Capital **\$ 15,000**

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



I. PROJECT TITLE: Community Center Facility Improvements

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

ESTIMATED TOTAL COST \$ 220,000

Multi-year Funding Cycle

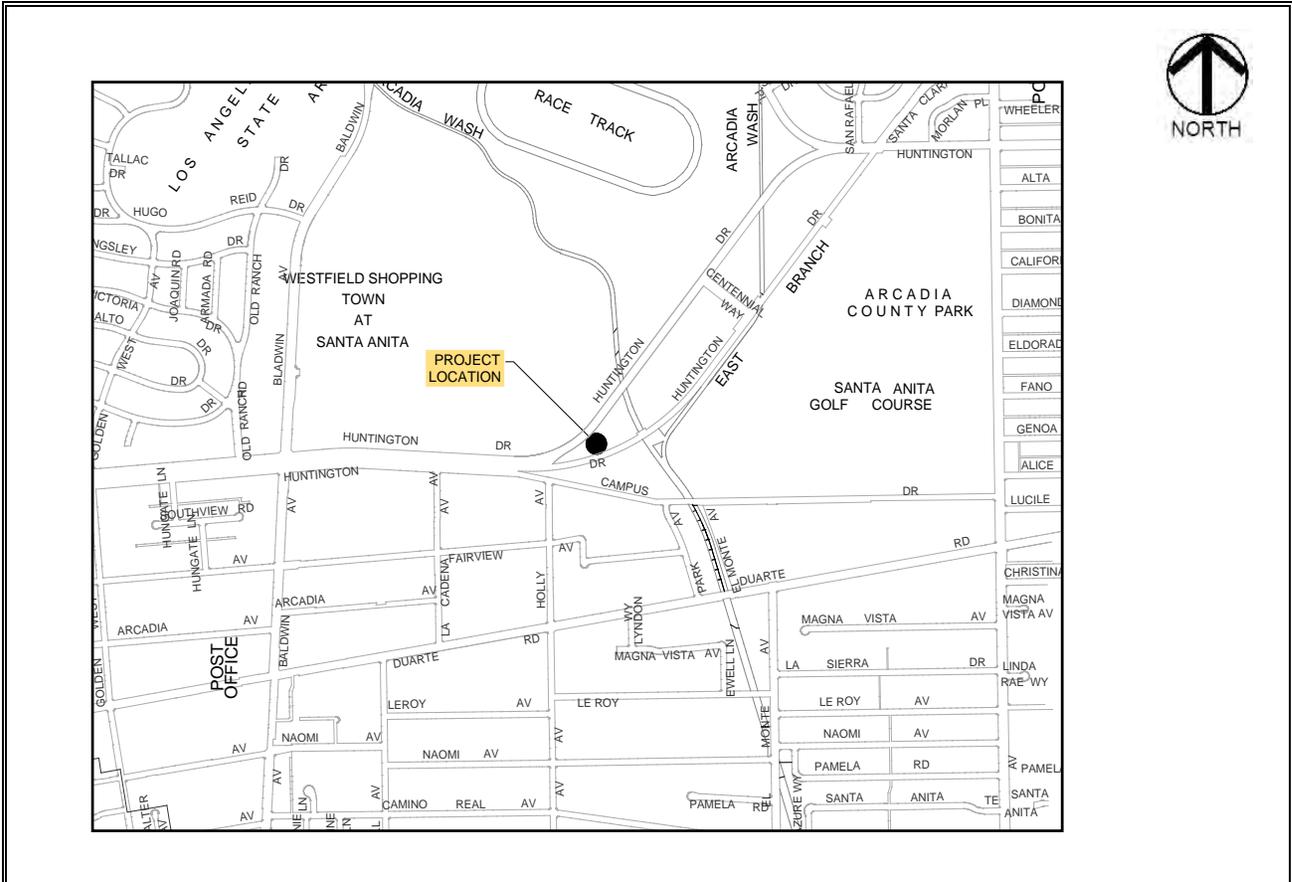
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	80,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$ 220,000
S	CO	\$ 80,000	CO	\$ 35,000	CO \$ 220,000								
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Walk-in freezer refurbishment \$60,000.
2. Kitchen tile repair \$20,000.

IV. IMPROVEMENT JUSTIFICATION

1. The walk-in freezer at the Community Center is original to the building and has become worn over time. The existing freezer is a high quality unit that can be refurbished instead of completely replaced to save costs and restore it to its original efficiency. The door seals and evaporator will be replaced and any damage to the main box will be repaired.
2. Areas of cove base quarry tile throughout the catering kitchen has become damaged from years of heavy use and impact from kitchen carts. The damaged cove base will be removed and replaced while the main floor tile will remain in place. The original quarry tile is no longer manufactured, so a similar tile will be installed to complement the style of the original tile that will remain throughout the kitchen. Heavy duty corner guards will also be considered to prevent future damage.

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: Annual Sewer Main CIPP Lining Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

First and Last Name

ESTIMATED TOTAL COST \$ 1,250,000

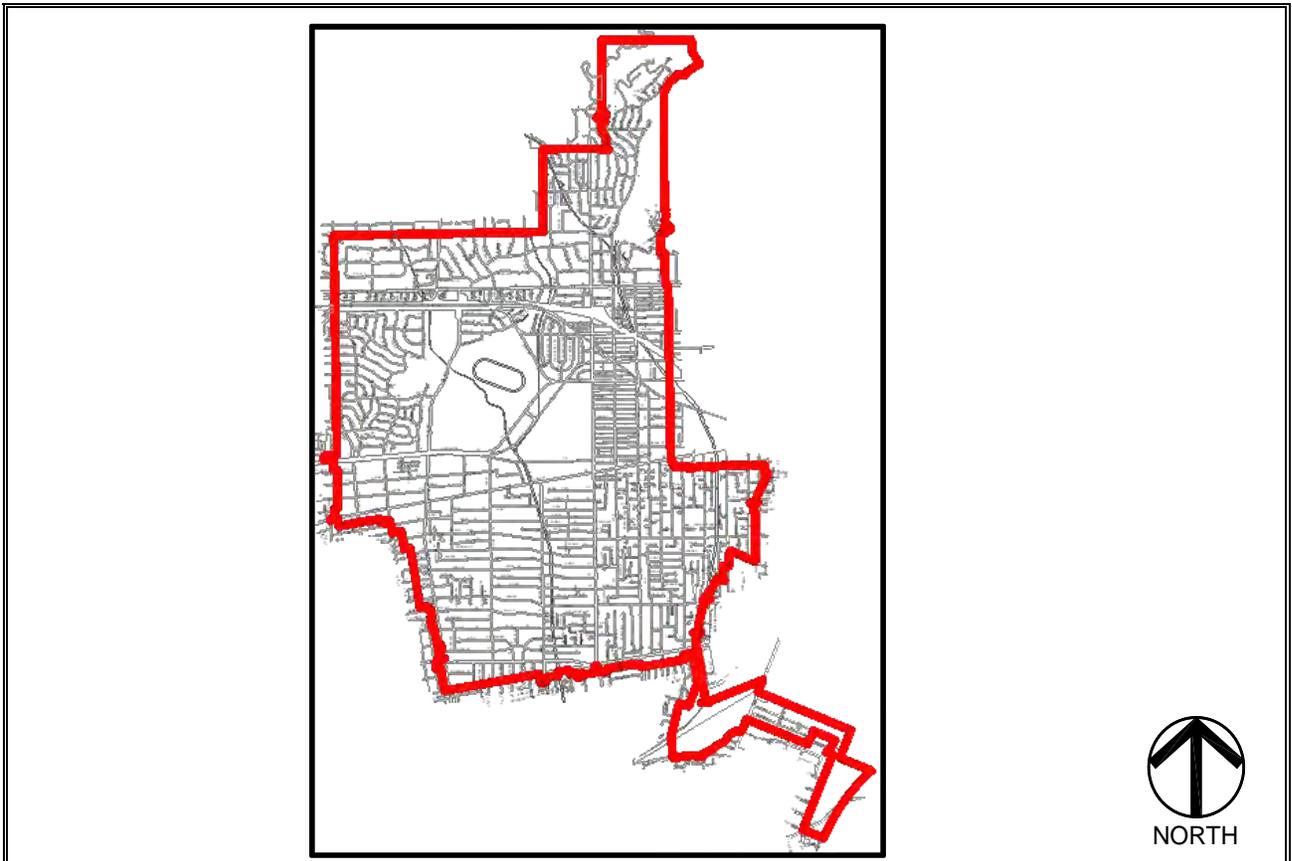
Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$		\$		\$		\$		\$		\$		
		250,000		250,000		250,000		250,000		250,000		250,000	\$ 1,250,000
SOURCE	S	\$ 250,000	\$ 1,250,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Damaged sewer pipes will be rehabilitated with trenchless technology through the Annual Sewer Main Cured-In-Place Pipe (CIPP) lining Program. Work involves inserting and curing a resin impregnated tube within an existing deteriorated pipe.

IV. IMPROVEMENT JUSTIFICATION

The Sewer Master Plan recommended a sewer main cured-in-place pipe (CIPP) lining program, a trenchless technique to rehabilitate structural damaged sewer pipes to stop and prevent root intrusion to cracked pipes. As sewer pipes age, the pipe materials breaks down over time. Tree roots will grow towards a water source and force their way right through little cracks in the sewer pipes. Roots can block the water flow and cause small cracks to become much larger. Corrosion of the sewer pipes could result in sewer backups to private property, sanitary sewer overflows, or even sewer main pipe collapse. This trenchless technique is a quick repair method that will rehabilitate our sewer main while minimizing the impact to traffic disturbance during construction.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	220,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	250,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 250,000

Total Capital \$ 250,000

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



I. PROJECT TITLE: Green Alley Improvement Project

LOCATION: Alley 1100' West of Santa Anita Ave from Magna Vista Ave to Naomi Ave.

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST \$ 1,500,000

Multi-year Funding Cycle

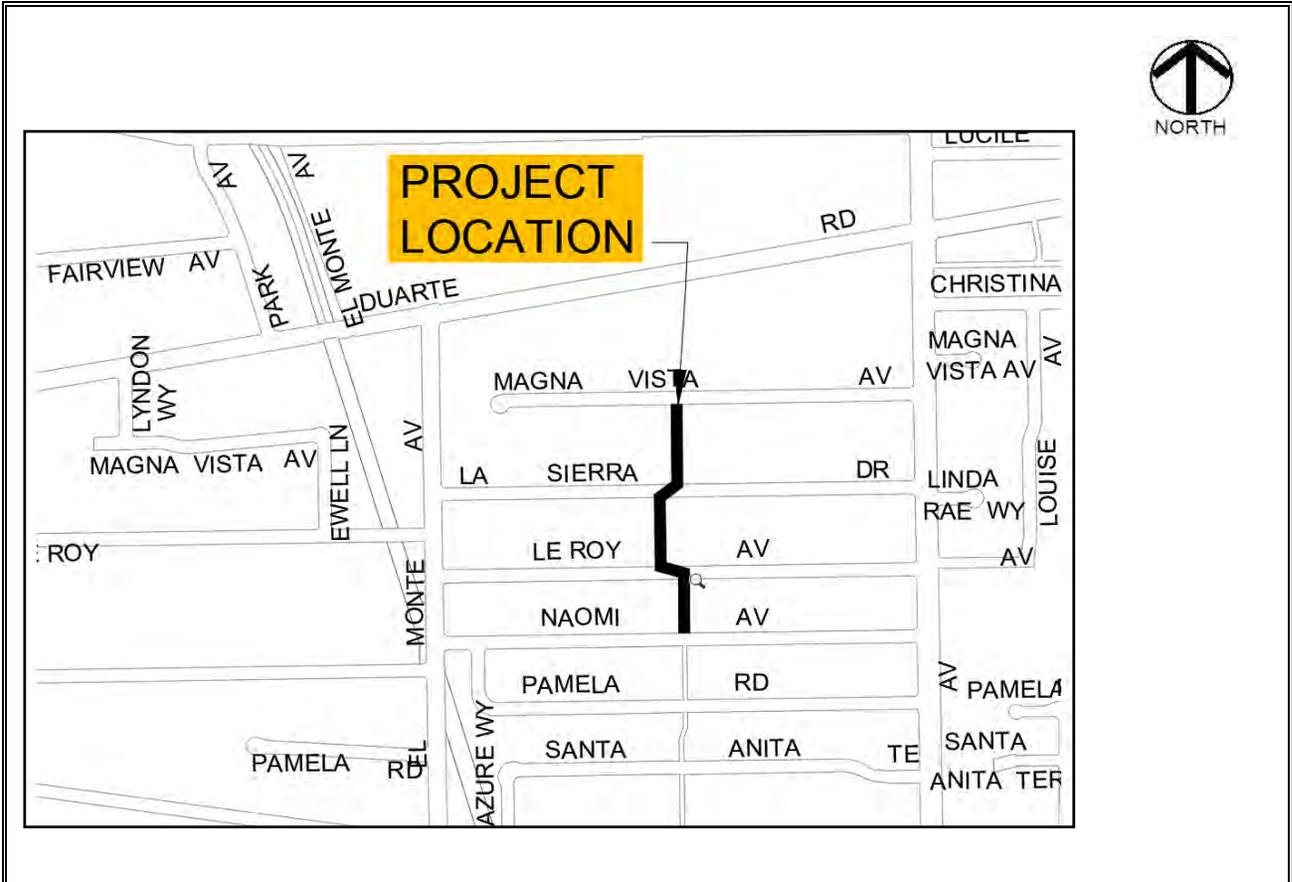
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
	\$ 300,000		\$ 300,000		\$ 300,000		\$ 300,000		\$ 300,000		\$ 1,500,000			
SOURCE	O	\$ 300,000	O	\$ 300,000	O	\$ 1,500,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The work involves rehabilitating an alley that is located approximately 1100 feet west of Santa Anita Avenue. The alley is currently closed off South of Le Roy Avenue. It consists of a concrete v-gutter in the center and asphalt concrete (AC) pavement on each side, and north of Le Roy Avenue, it consists of a narrow concrete gutter without AC pavement.

The project will replace the v-gutter and AC pavement with interlocking permeable pavers in the center and concrete paving on each side. The width of the alley will remain the same, and the metal rails blocking access to the alley will be replaced with removable bollards. This will allow pedestrians and emergency vehicles access to the alley while continuing to close off the alley to non-emergency vehicular traffic.

IV. IMPROVEMENT JUSTIFICATION

The project will greatly reduce runoff and help recharge groundwater supplies by allowing water to infiltrate into the gravel and soil underneath the permeable pavers and bedding. It also provides aesthetic benefits and allows pedestrians and emergency vehicles access to the alley and the streets to which it connects.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	265,000
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	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	300,000

Safe, Clean Water Program
(Measure W)

Total Capital **\$ 300,000**

Total Capital **\$ 300,000**

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



I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST \$ 150,000

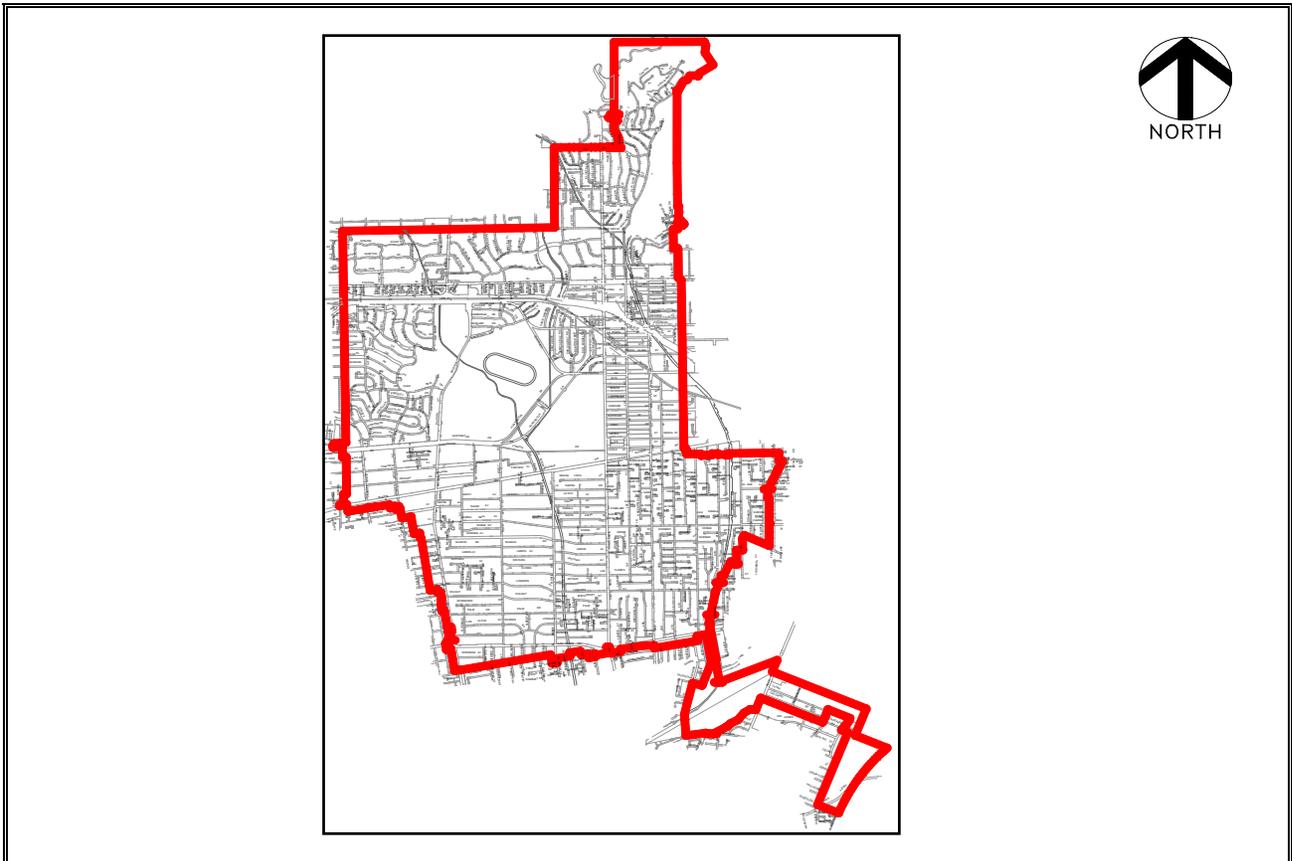
Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028			
	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000		\$
SOURCE	CO	\$ 30,000	CO	\$ 150,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other														

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will remove and replace trees that were identified during the tree inventory conducted by the city's contractor (West Coast Arborist) as showing signs of disease and decay. This project will remove and replace approximately 25 trees annually.

IV. IMPROVEMENT JUSTIFICATION

During the recent inventory conducted by the city's tree maintenance contractor, West Coast Arborist, many trees were identified as hazardous because they were showing signs of disease, decay or poor structure. Unfortunately, nothing can be done to cure the trees that are showing signs of disease and decay. Eventually, the trees will die and become a liability. Removing these trees will reduce the need for overtime and the potential for legal claims due to large tree limbs falling. Additionally, this pro-active approach will give residents comfort in knowing 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
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maintenance Rehab.	RM	\$	-
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:** Paul Cranmer

ESTIMATED TOTAL COST \$ 165,000

Multi-year Funding Cycle

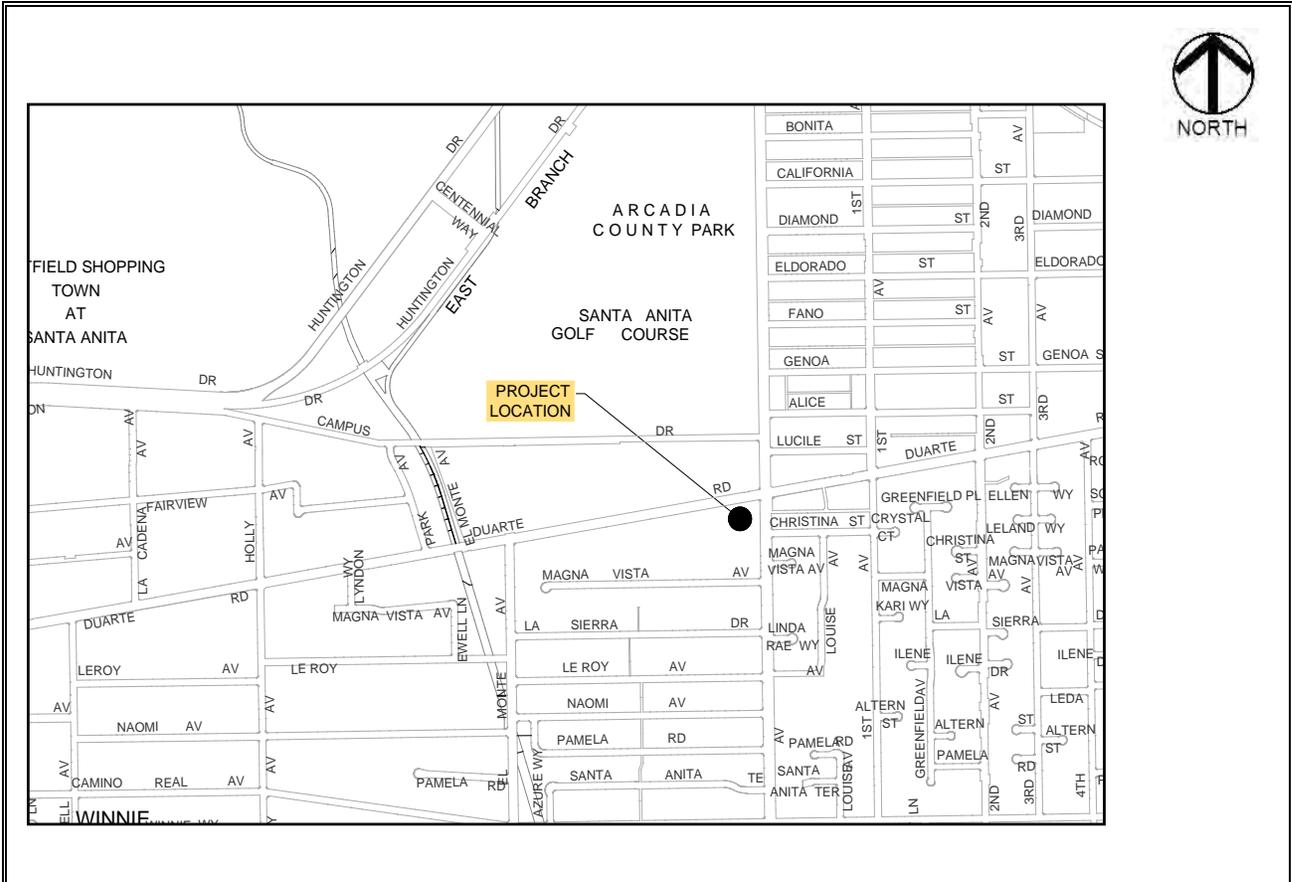
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	45,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 165,000
SOURCE	CO	\$ 45,000	CO	\$ 30,000	CO \$ 165,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Trellis Replacement (\$45,000)

IV. IMPROVEMENT JUSTIFICATION

The wood trellises surrounding the Library have decayed with age. These trellises could become a liability if chunks of the laminated beam were to fall on patrons walking under the structure. Sections of trellis beams have been prioritized and replaced on a yearly basis to make sure that all of the degraded wood is replaced. This is the final section of trellis over the main entryway that will be replaced.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	45,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	45,000
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 **\$ 45,000**

Total Capital **\$ 45,000**

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



I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

ESTIMATED TOTAL COST \$ 160,000

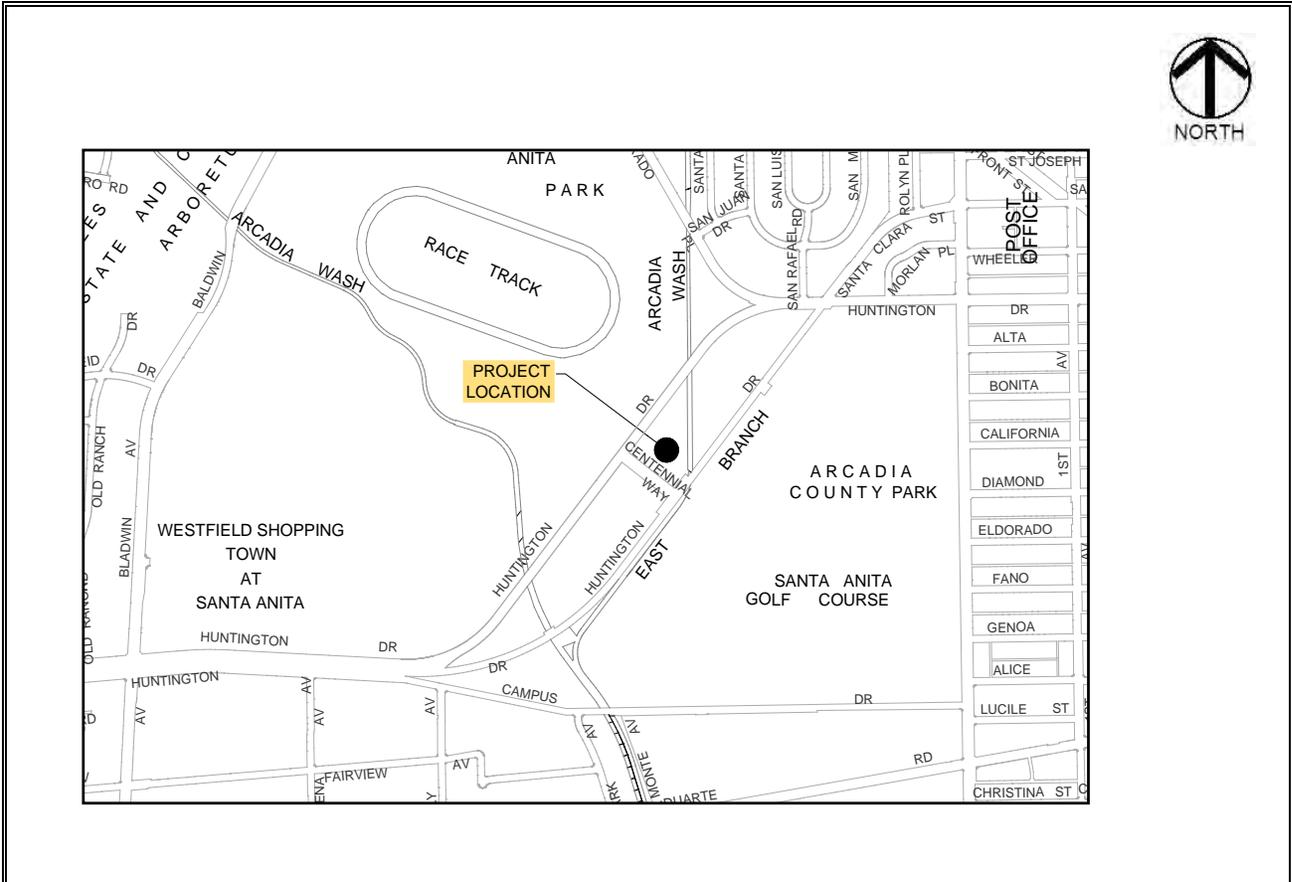
Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	30,000	\$	40,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 160,000
SOURCE	CO	\$ 30,000	CO	\$ 40,000	CO	\$ 30,000	CO \$ 160,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. HVAC Pump Replacement (\$15,000).
2. HVAC Energy Management System main controller replacement (\$15,000).

IV. IMPROVEMENT JUSTIFICATION

1. There are approximately 16 HVAC circulating pumps that move heating and cooling fluids throughout the Police Station to enable the system to operate. Many of the pumps are original to the building and need to be replaced to prevent a catastrophic failure. The pumps will be evaluated for priority and two pumps will be proactively replaced. The pumps will be scheduled for replacement in future years until all pumps are replaced.
2. The HVAC system at the Police Station is controlled by an Energy Management System which utilizes numerous communication controllers to regulate system operations. These controllers are original to the building and reaching the end of their service life. The controllers have also become antiquated, which causes glitches in the computer program. If the controllers were to fail, there is no way to adjust temperatures in the building and the HVAC system could shut down completely. Select controllers will be proactively replaced to prevent a catastrophic failure. Additional controllers will be identified and scheduled for replacement in future years.

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
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 **\$ 30,000**

Total Capital **\$ 30,000**

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



I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Pressure Stations at Colorado & Michillinda and at El Monte & Camino Real

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 200,000

Multi-year Funding Cycle

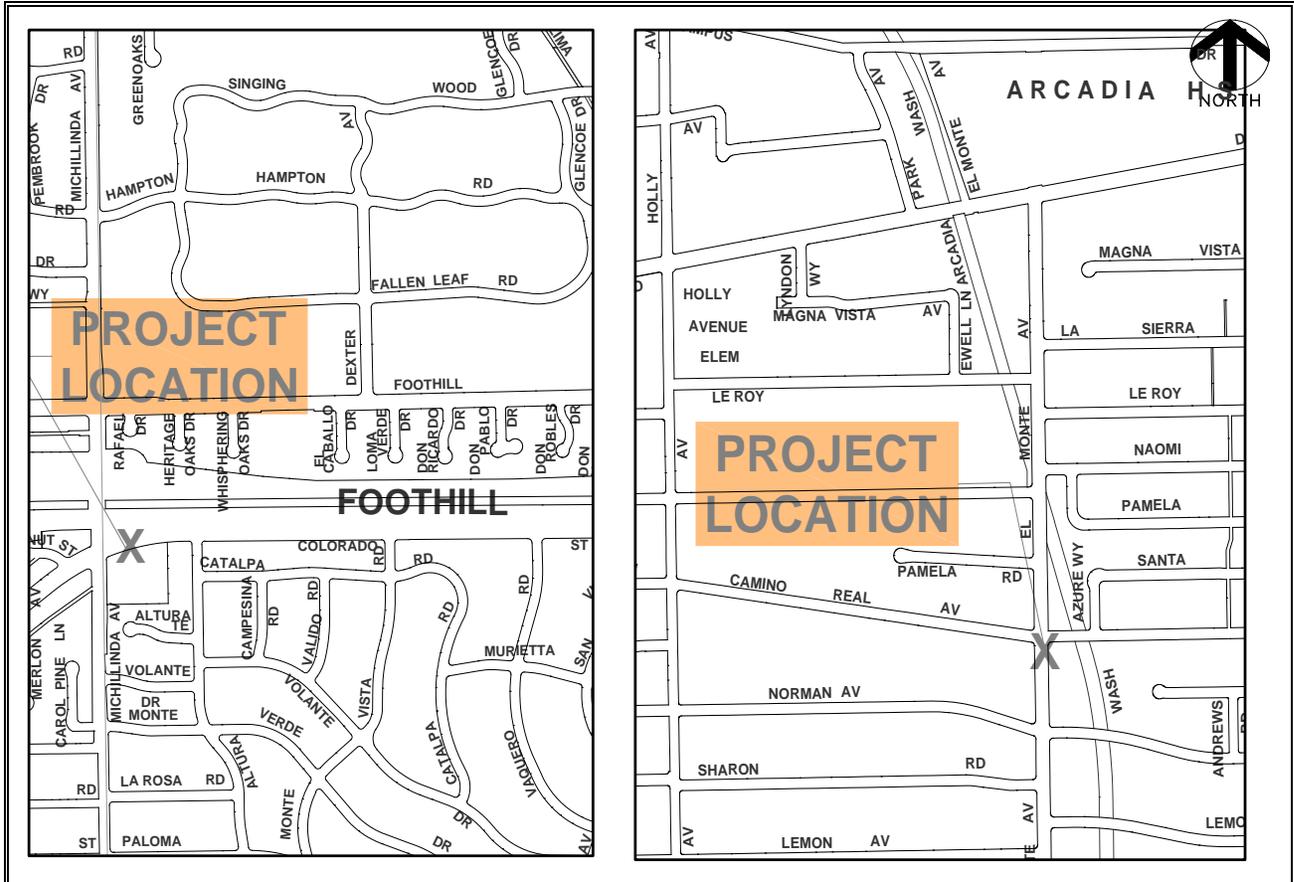
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$ 200,000
S O U R C E	W	\$ 30,000	W \$ 150,000										
	S	\$ 10,000	S \$ 50,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project is for the purchase and installation of hardware components and the requisite programming which include Supervisory Control and Data Acquisition (SCADA) System Upgrades including Remote Telemetry Units (RTU's) and radios for Pressure Station 1-2 located at Colorado and Michillinda and Pressure Station 3-4 located at El Monte and Camino Real. This will consist of two Complete Remote Telemetry Units (\$30,000).

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 obsolete and antiquated electronic components, it is necessary to upgrade specific portions of the SCADA system. This includes 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):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	10,000
Water	W	\$	30,000
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: Valve Replacement Program

LOCATION: Santa Anita Plant and Peck Well

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL COST \$ 750,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 750,000
SOURCE	W	\$ 150,000	W \$ 750,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2022
 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 to expose the valves and temporarily shutting down the water main in order to replace the broken valves. After the new valves are installed, the water main will get tested and turned back on.

Work locations include the following:

- 24" Inlet Check Valve at Santa Anita Plant.
- 16" Butterfly Valve at Peck Well.

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.

This project is eligible for American Rescue Plan Act (ARPA) funding.

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	\$	-

ARPA Funding eligible

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: Paul Cranmer

ESTIMATED TOTAL COST \$ 25,000

Multi-year Funding Cycle

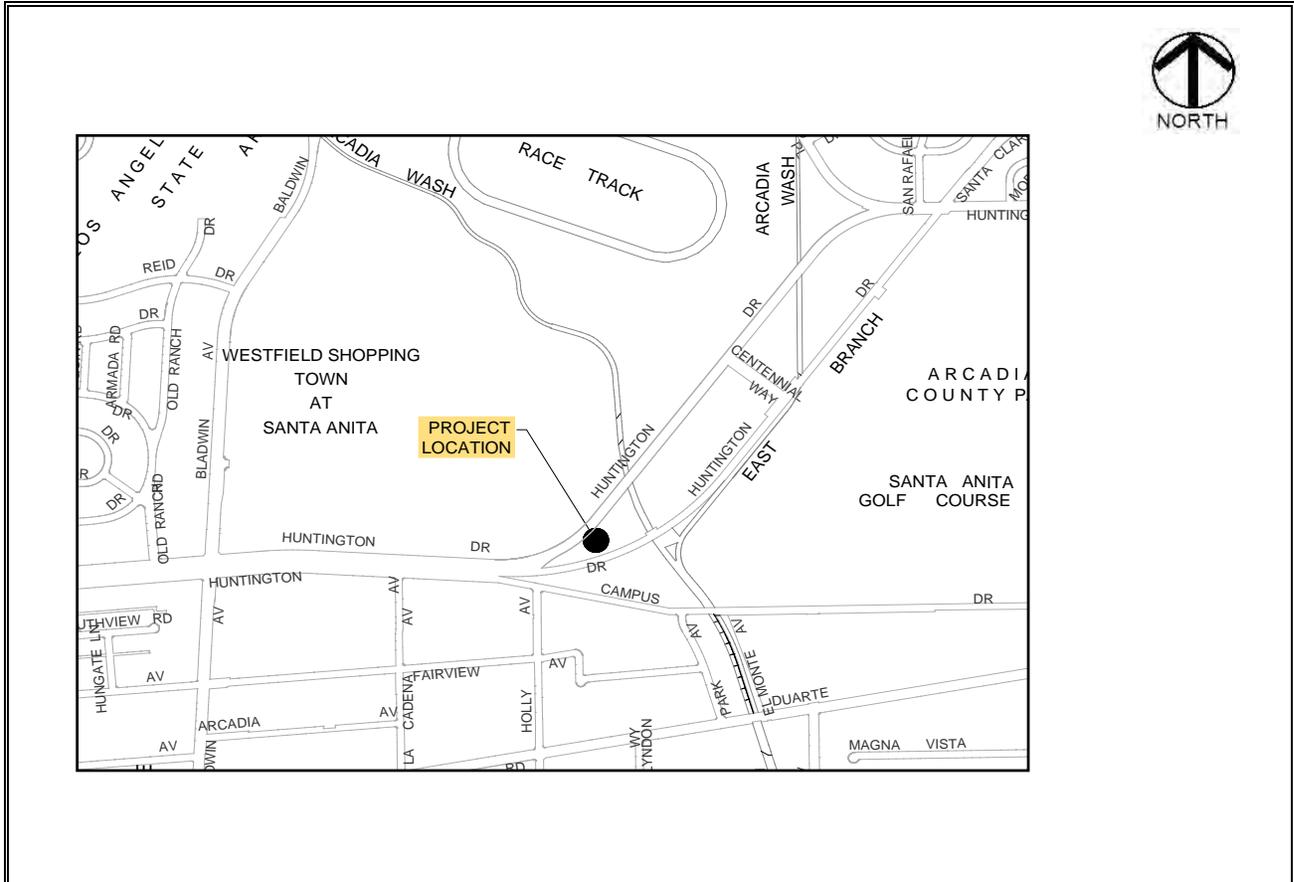
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 25,000
S	CO	\$ 5,000	CO \$ 25,000										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual interior painting (\$5,000).

IV. IMPROVEMENT JUSTIFICATION

1. Annual interior painting in areas showing wear.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	5,000
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 \$ 5,000

Total Capital \$ 5,000

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



I. PROJECT TITLE: Chapman Water Facility Improvement Project (Design)

LOCATION: Chapman Well 7

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

First and Last Name

ESTIMATED TOTAL COST \$ 400,000

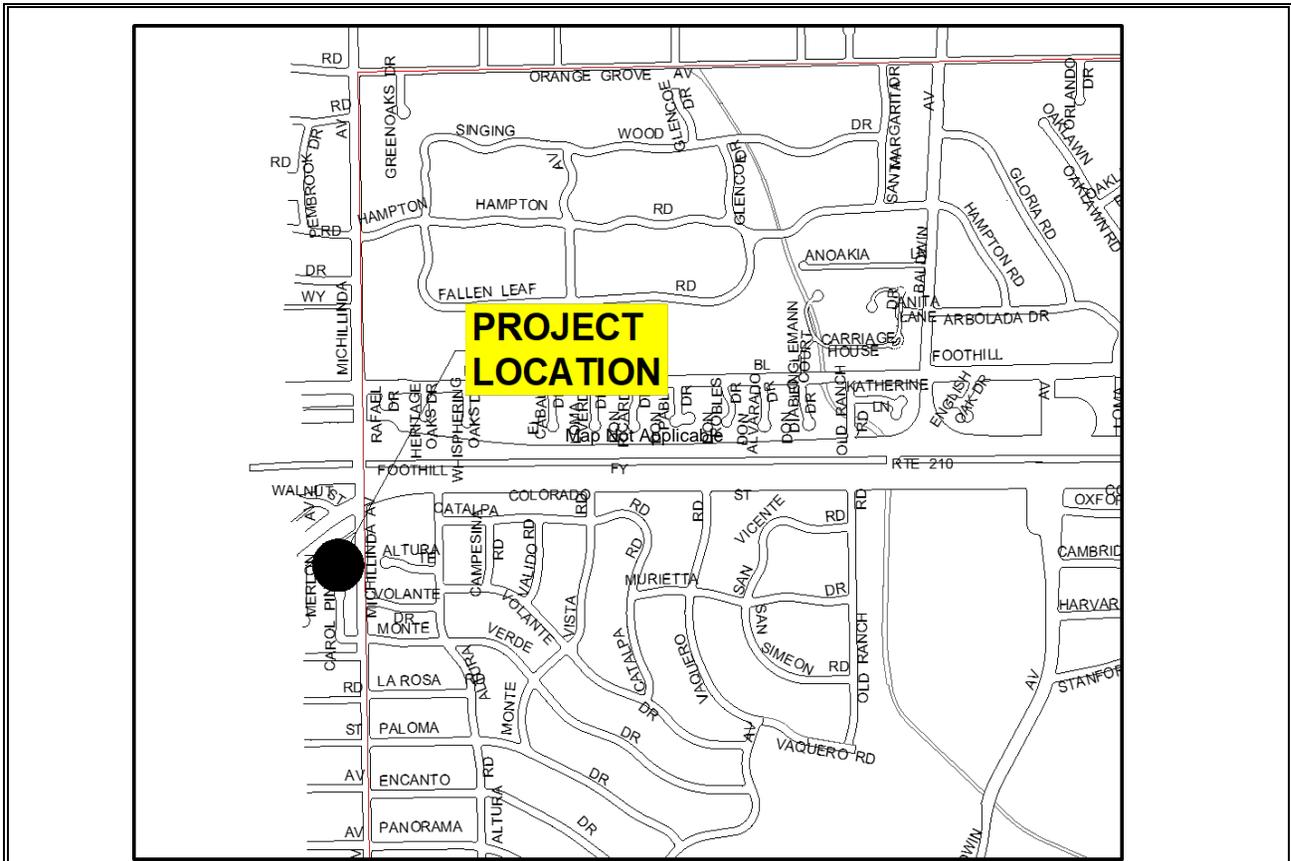
Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	400,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 400,000
SOURCE	W	\$ 400,000	W	\$ -	W \$ 400,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Well Inspection and Rehabilitation Program

LOCATION: Orange Grove Well 6

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 1,750,000

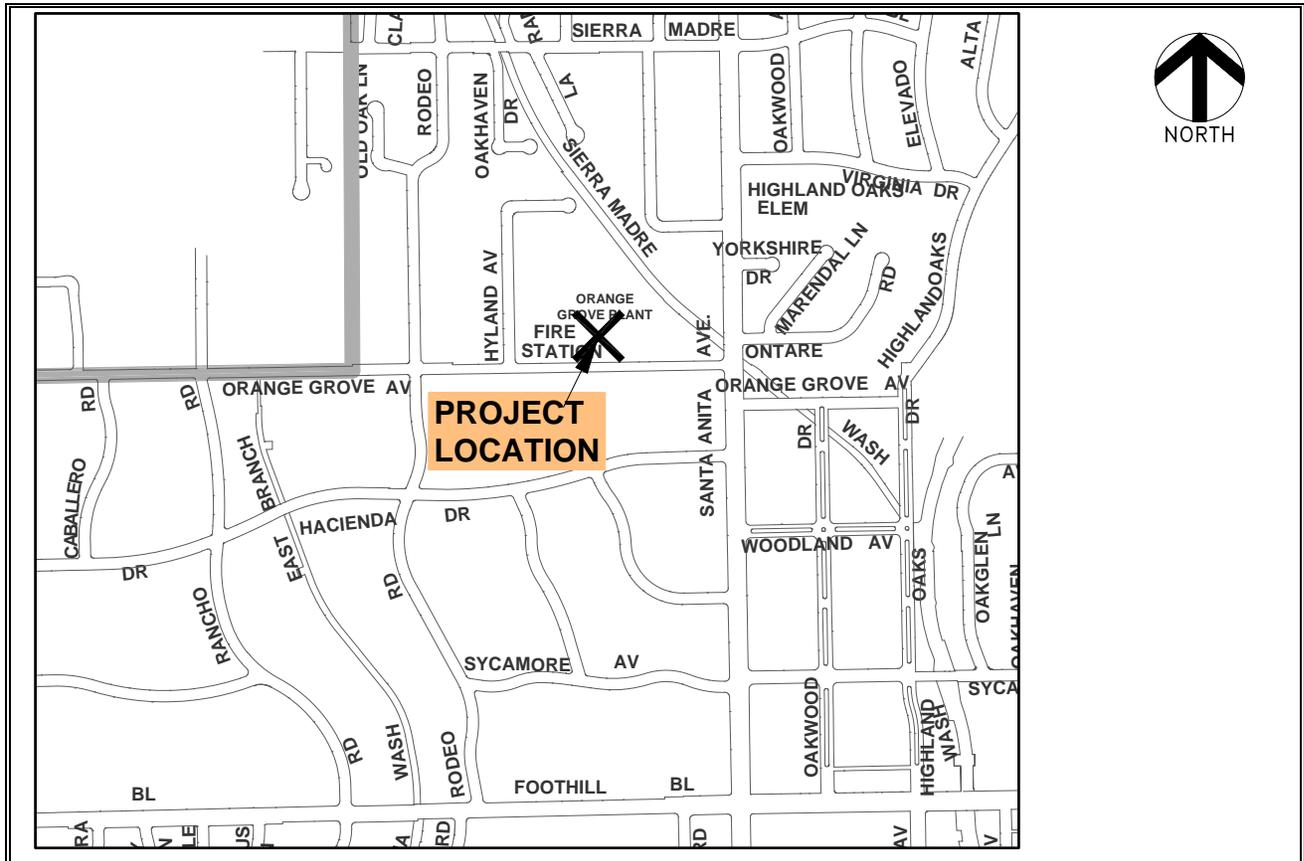
Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$ 1,750,000
S O U R C E	W	\$ 350,000	W \$ 1,750,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



**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 \$ 10,250,000

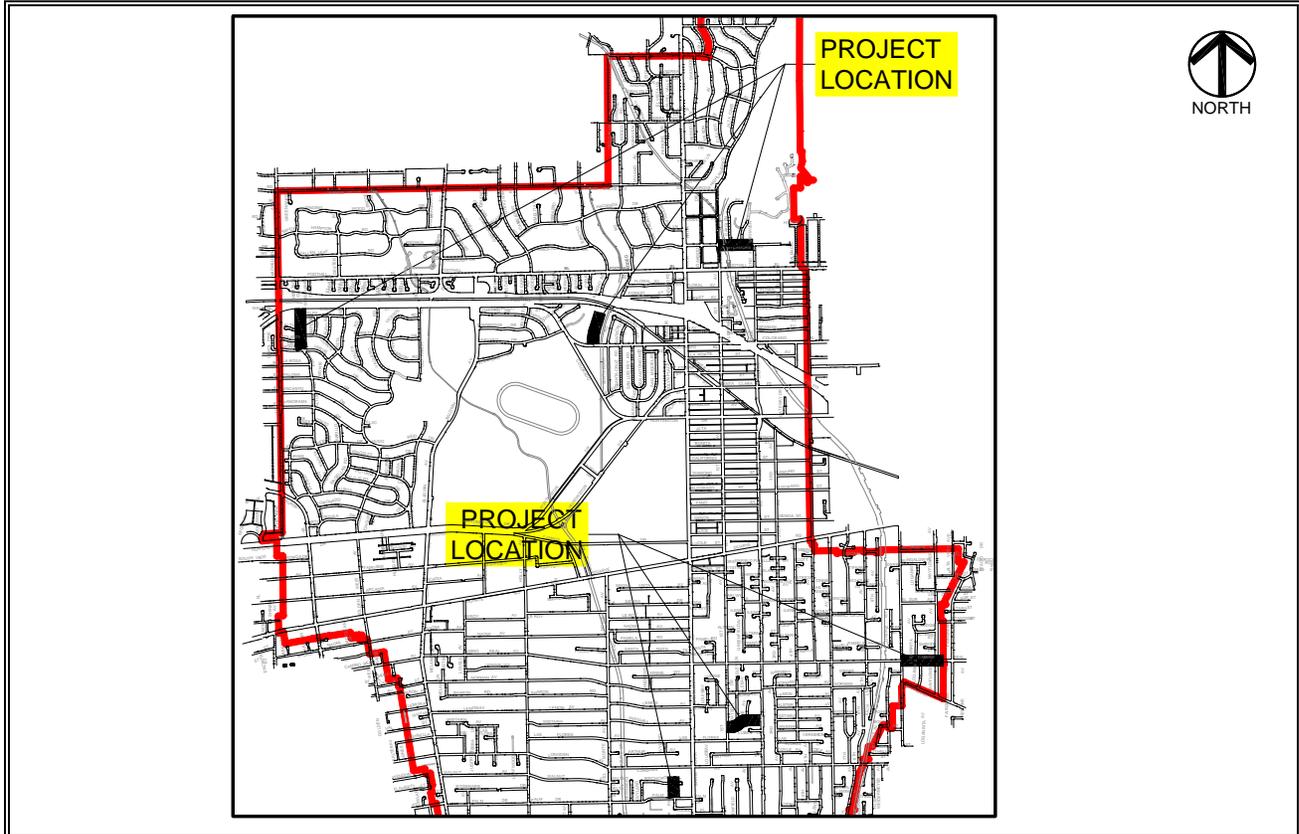
Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$	2,050,000	\$	2,050,000	\$	2,050,000	\$	2,050,000	\$	2,050,000	\$	2,050,000	\$ 10,250,000
S O U R C E	CO	\$ 700,000	CO \$ 3,500,000										
	RM	\$ 1,200,000	RM \$ 6,000,000										
	O	\$ 150,000	O \$ 750,000										
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2022
 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. Altura Road (from Colorado Street to Monte Verde Drive)
2. Camino Real Avenue (from Tenth Avenue to East City Limits)
3. Palm Circle (from Palm Drive to North end of Cul De Sac)
4. Santa Maria Road (from Colorado Boulevard to North End of Cul De Sac)
5. Wistaria Avenue (from First Avenue to Second Avenue)

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	\$	2,015,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	700,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	1,200,000
Other (please describe):	O	\$	150,000

RMRA = \$1,200,000
Measure W = \$150,000

Total Capital **\$ 2,050,000**

Total Capital **\$ 2,050,000**

**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 \$ 1,105,000

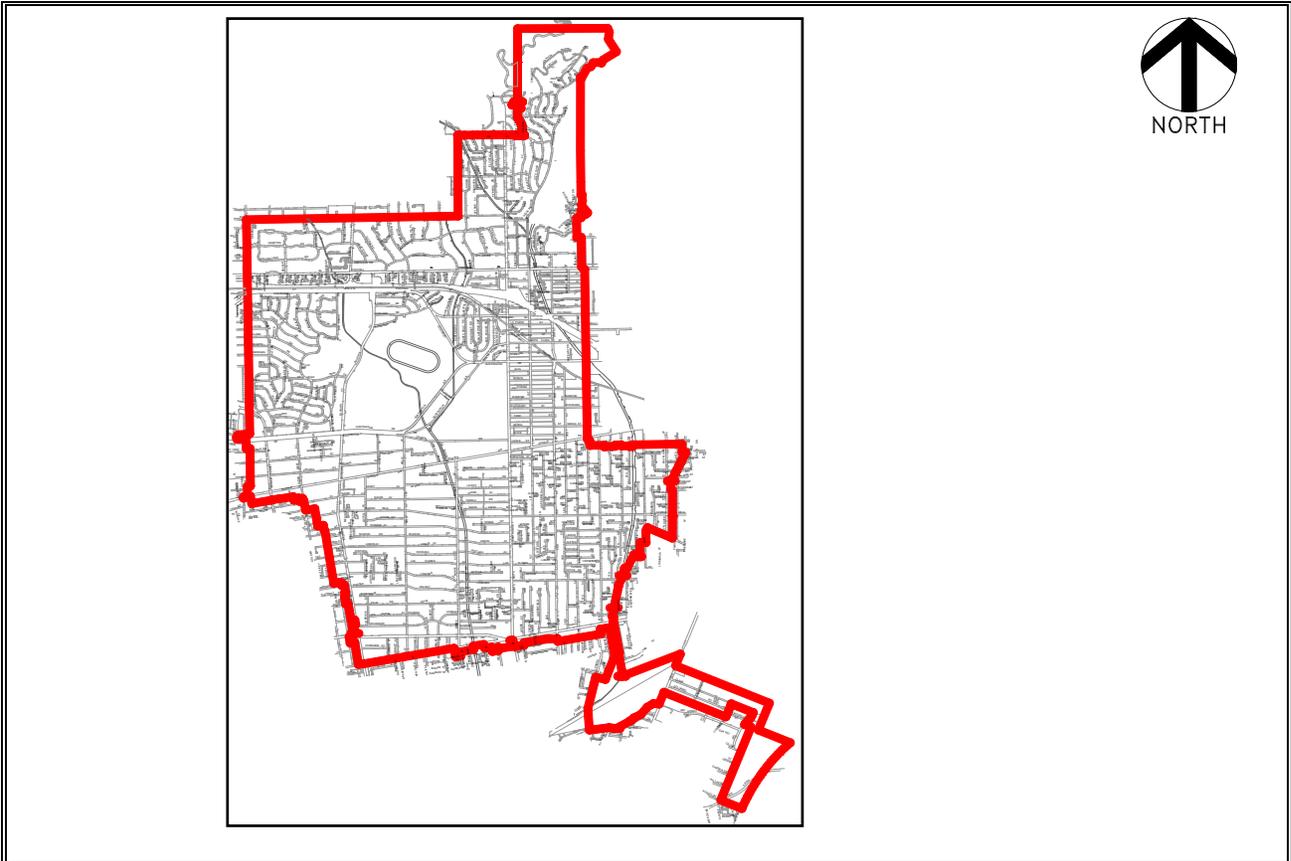
Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$		\$		\$		\$		\$		\$		
		221,000		221,000		221,000		221,000		221,000		221,000	\$ 1,105,000
S													
O		\$ 221,000		\$ 221,000		\$ 221,000		\$ 221,000		\$ 221,000		\$ 221,000	\$ 1,105,000
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Source Key: (CO) Capital Outlay, (M) Measure M, (P) Parks, (PC) Prop C, (S) Sewer, (W) Water, (TI) Transportation Impact, (RM) RMRA, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2021
 On-Going Project
 New Project

II. LOCATION MAP



**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

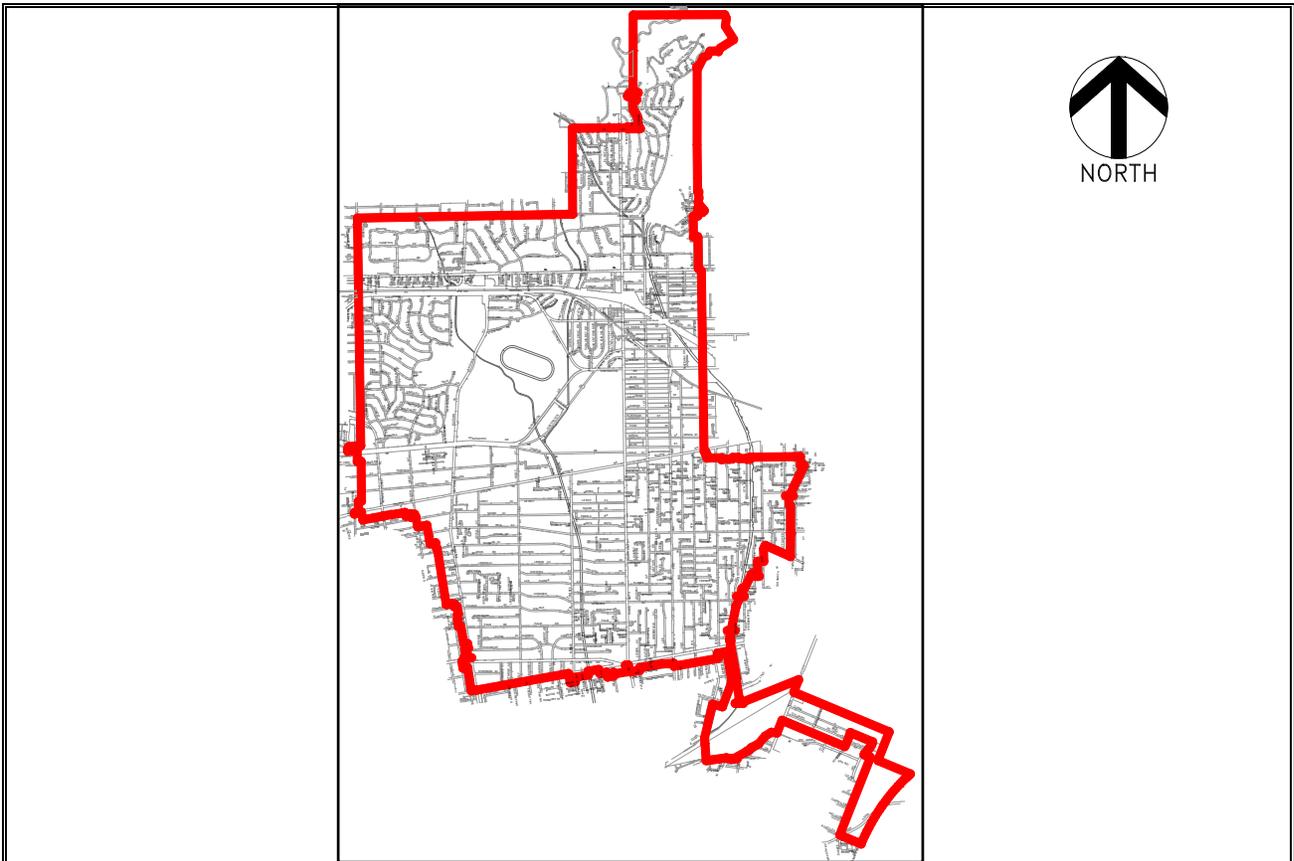
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$ 3,750,000
S													
O													
S	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$ 3,750,000
U													
R	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
C													
E	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: City Hall Facility Improvements

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

ESTIMATED TOTAL COST \$ 55,000

Multi-year Funding Cycle

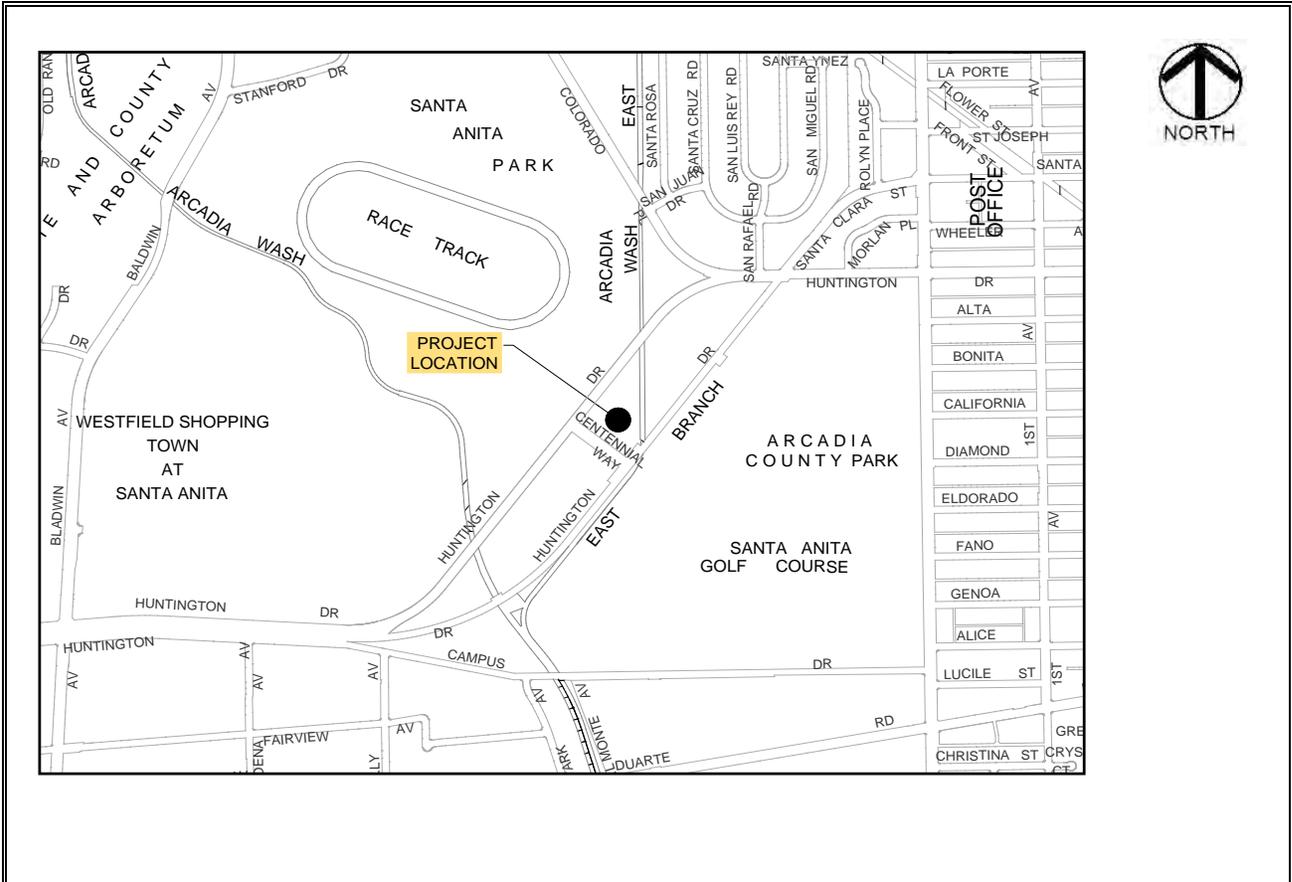
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	20,000	\$	20,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 55,000
SOURCE	CO	\$ 20,000	CO	\$ 20,000	CO	\$ 5,000	CO \$ 55,000						
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		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Interior Painting (\$20,000).

IV. IMPROVEMENT JUSTIFICATION

Interior painting of select areas that are showing wear.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	20,000
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 **\$ 20,000**

Total Capital **\$ 20,000**

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



I. PROJECT TITLE: Water Main Replacement Program

LOCATION: Camino Real Avenue at the Santa Anita Wash and between 10th and Loganrita Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 2,000,000

Multi-year Funding Cycle

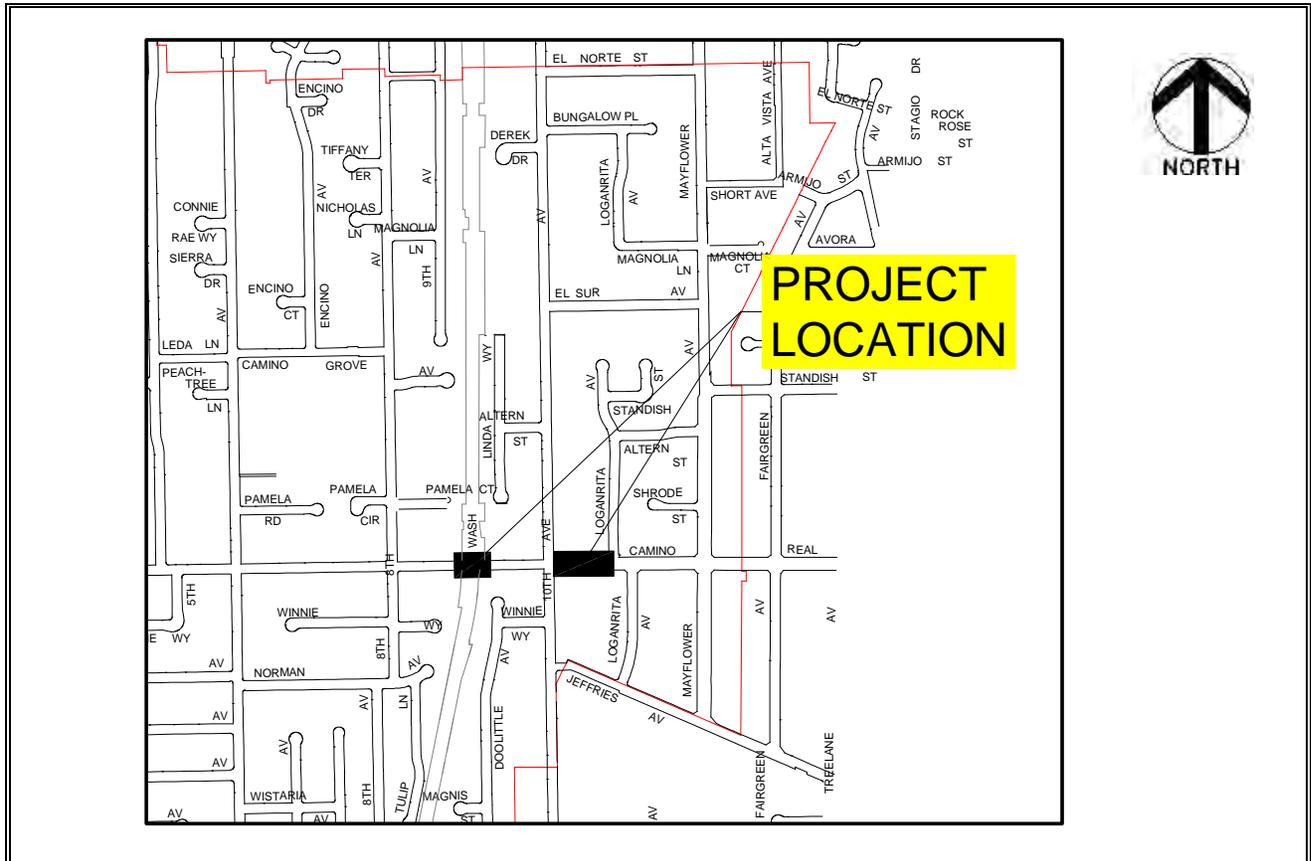
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$ 2,000,000
SOURCE	W	\$ 400,000	W \$ 2,000,000										
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		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2022
 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 at the Santa Anita Wash and between 10th Avenue and Longanrita 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 resistance 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 two existing 6" cast iron water mains with two 10" ductile iron water mains at the Santa Anita Wash between 10th Avenue and Longanrita Avenue to improve reliability, fire flow, and hydraulic efficiency.

This project is eligible for American Rescue Plan Act (ARPA) funding.

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

ARPA Funding eligible

Total Capital \$ 400,000

Total Capital \$ 400,000

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



I. PROJECT TITLE: City Parking Lot Rehabilitation Program

LOCATION: Arcadia Museum and Longden Avenue Park

DEPT: PUBLIC WORKS SERVICES **CONTACT PERSON:** Michael Kwok

First and Last Name

ESTIMATED TOTAL COST \$ 720,000

Multi-year Funding Cycle

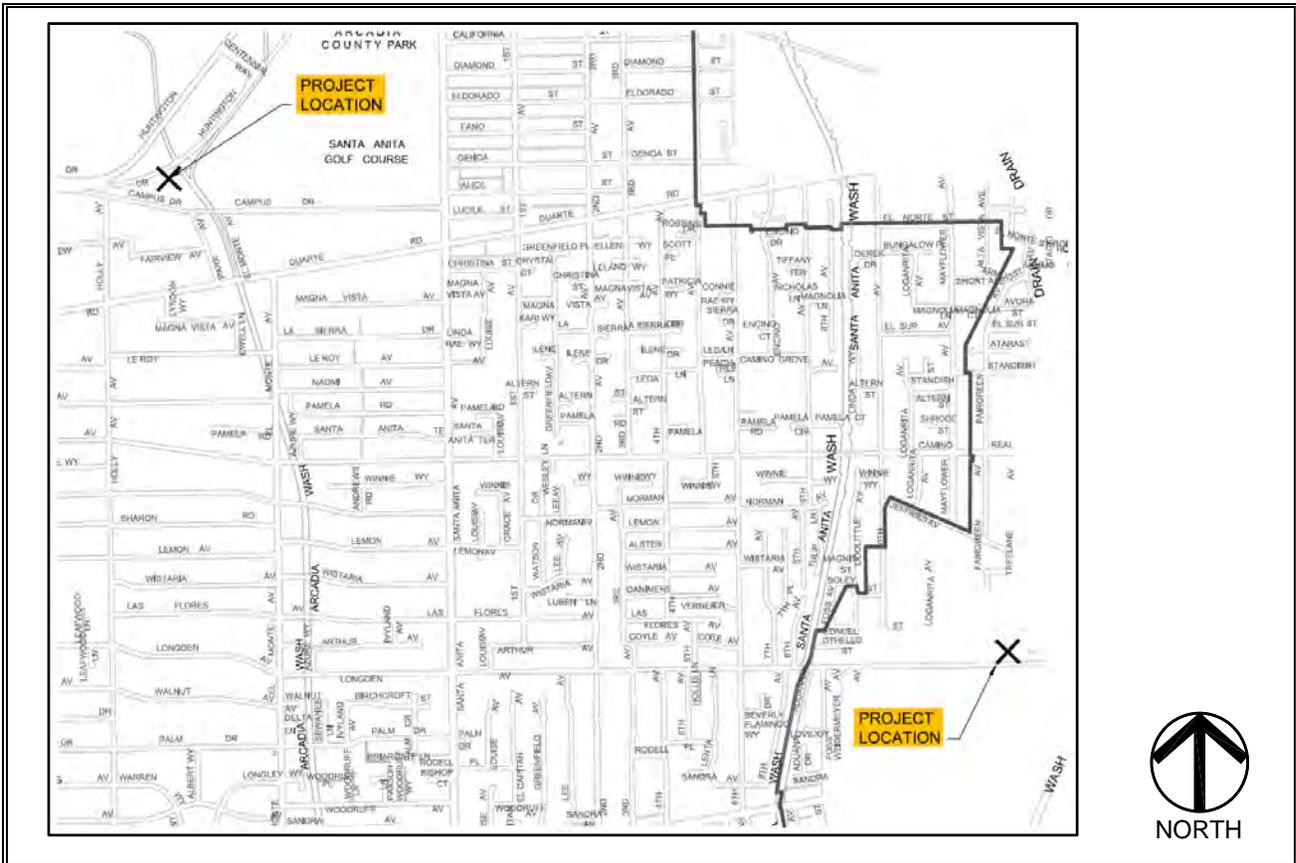
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	200,000	\$	130,000	\$	130,000	\$	130,000	\$	130,000	\$	130,000	\$ 720,000
S	CO	\$ 200,000	CO	\$ 130,000	CO \$ 720,000								
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Arcadia Wash Bridge Guard Railing Improvement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan
First and Last Name

ESTIMATED TOTAL COST \$ 500,000

Multi-year Funding Cycle

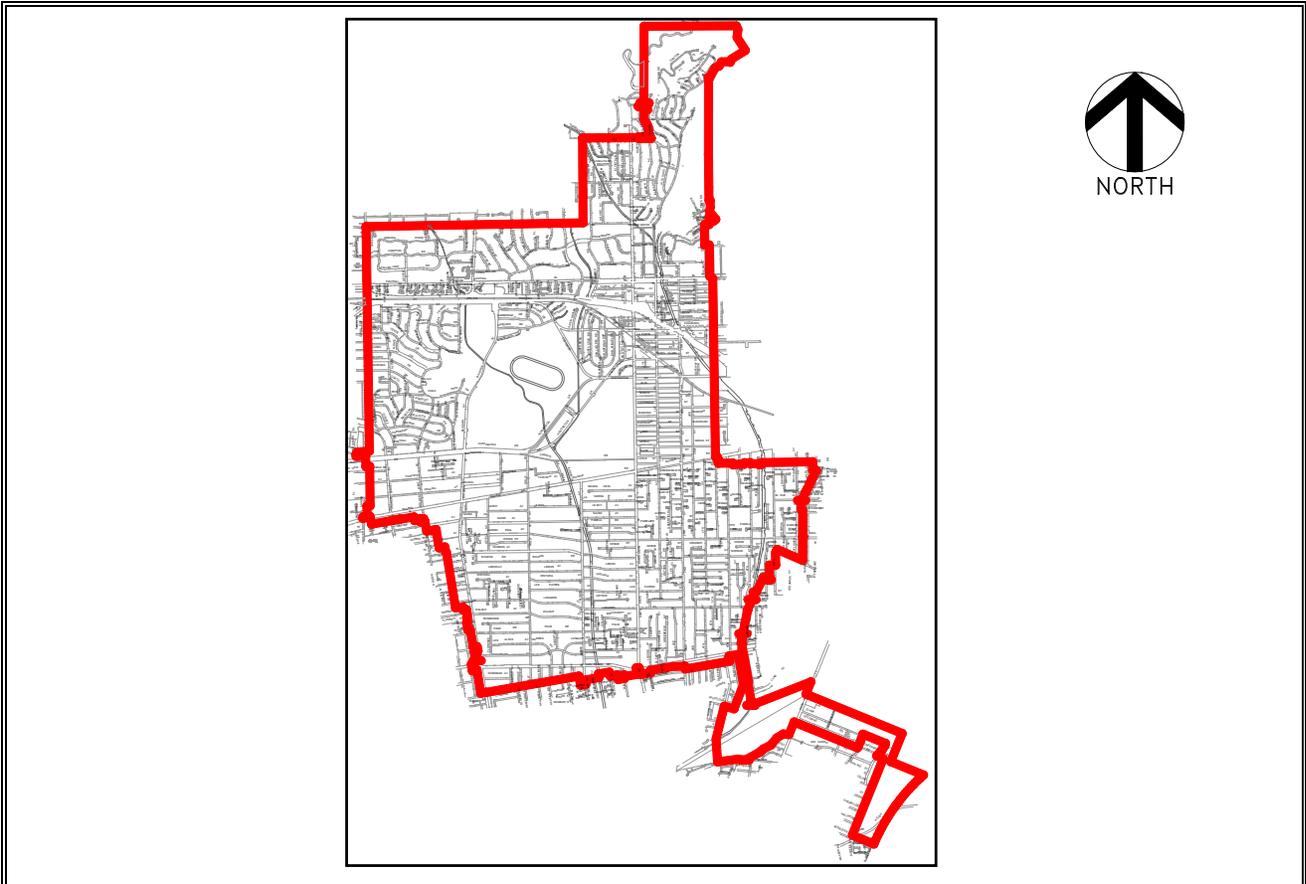
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$ 500,000
SOURCE	O	\$ 100,000	O	\$ -	O \$ 100,000								
	W	\$ -	W	\$ 100,000	W \$ 400,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: WMP Project – Tule Pond 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 \$ 500,000

Multi-year Funding Cycle

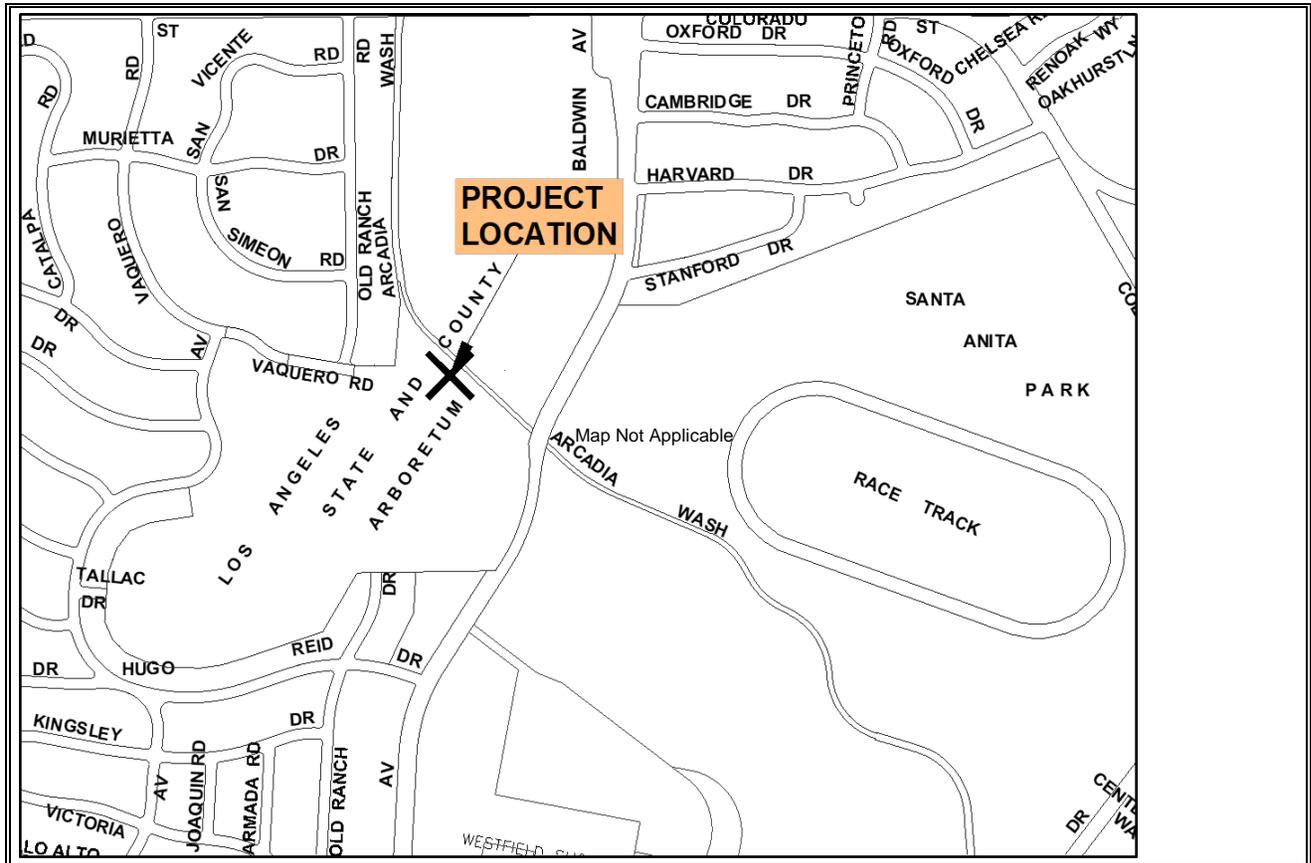
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 500,000
S													
O		\$ 500,000		\$ -		\$ -		\$ -		\$ -		\$ -	\$ 500,000
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
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: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This proposed WMP project is to install four in-line treatment systems, which will include diversion structures, hydrodynamic separator units (HDS) and media filtration systems along the three existing storm drains and proposed Old Ranch Road Storm Drain realignment for further stormwater treatment before runoff outlets into Tule Pond. The HDS units will treat runoff for trash, sediment, and oils and the media filtration systems will treat any additional sediment, debris, free-floating oil, heavy metals and phosphorus not captured by the HDS units.

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.

The Group identified Tule Pond as one of the regional multi-benefit projects to improve water quality in the watershed and has been coordinating with Los Angeles County Flood Control District to design a project that involves the treatment of surface water before it enters the Pond and to restore the Pond's depth to ensure that it captures at minimum the 85th percentile storm event.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	500,000

Safe, Clean Water Program
(Measure W)

Total Capital \$ 500,000

Total Capital \$ 500,000

**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: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST \$ 195,000

Multi-year Funding Cycle

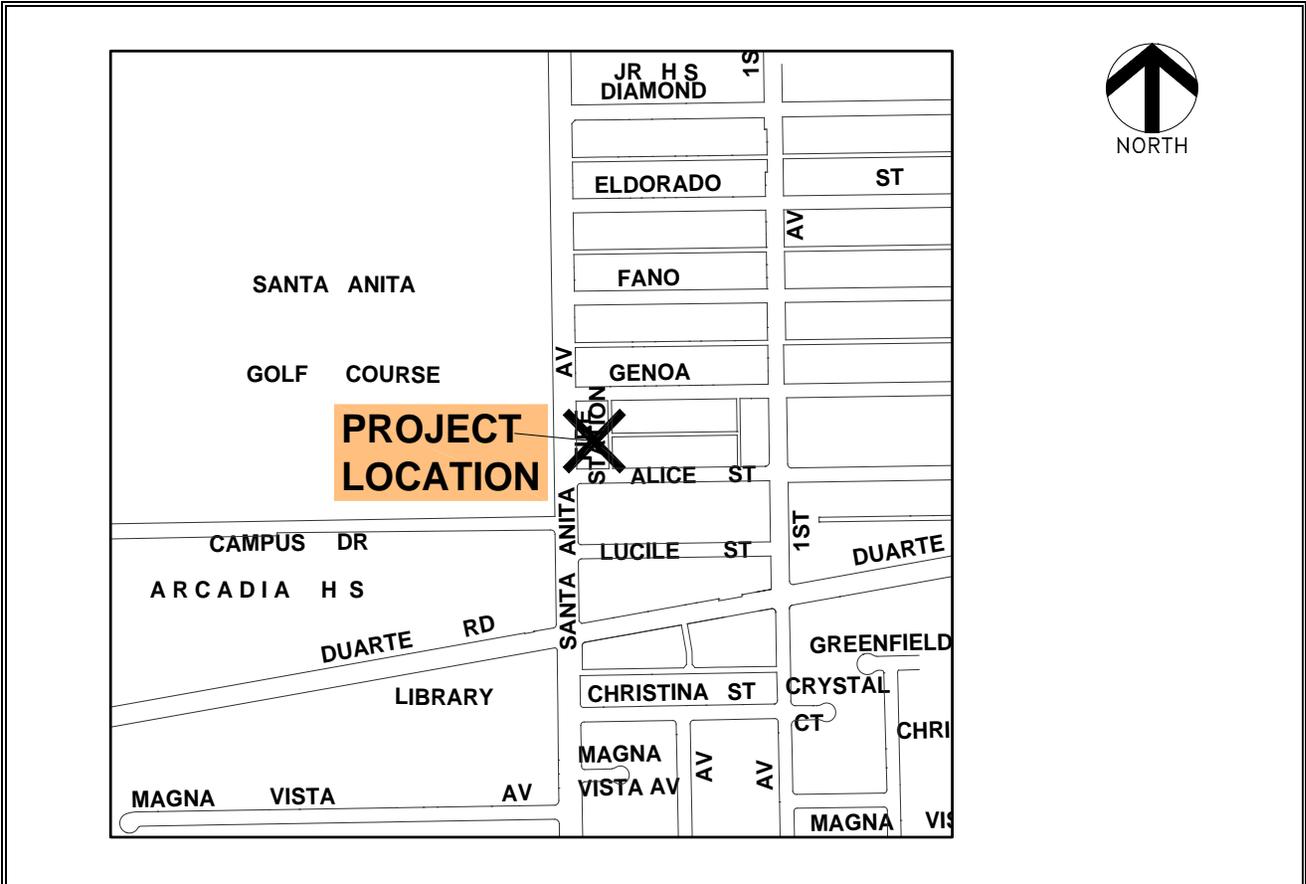
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	75,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 195,000
SOURCE	CO	\$ 75,000	CO	\$ 30,000	CO \$ 195,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Interior Painting (\$75,000).

IV. IMPROVEMENT JUSTIFICATION

The interior walls of the offices and dorms at Fire Station 105 have not been painted since the building was constructed in 2007 and are showing wear. The interior walls in these spaces will be repainted.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	75,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	75,000
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 **\$ 75,000**

Total Capital **\$ 75,000**

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



I. PROJECT TITLE: Destroy Existing Out of Service Well

LOCATION: Baldwin Well 2

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

First and Last Name

ESTIMATED TOTAL COST \$ 200,000

Multi-year Funding Cycle

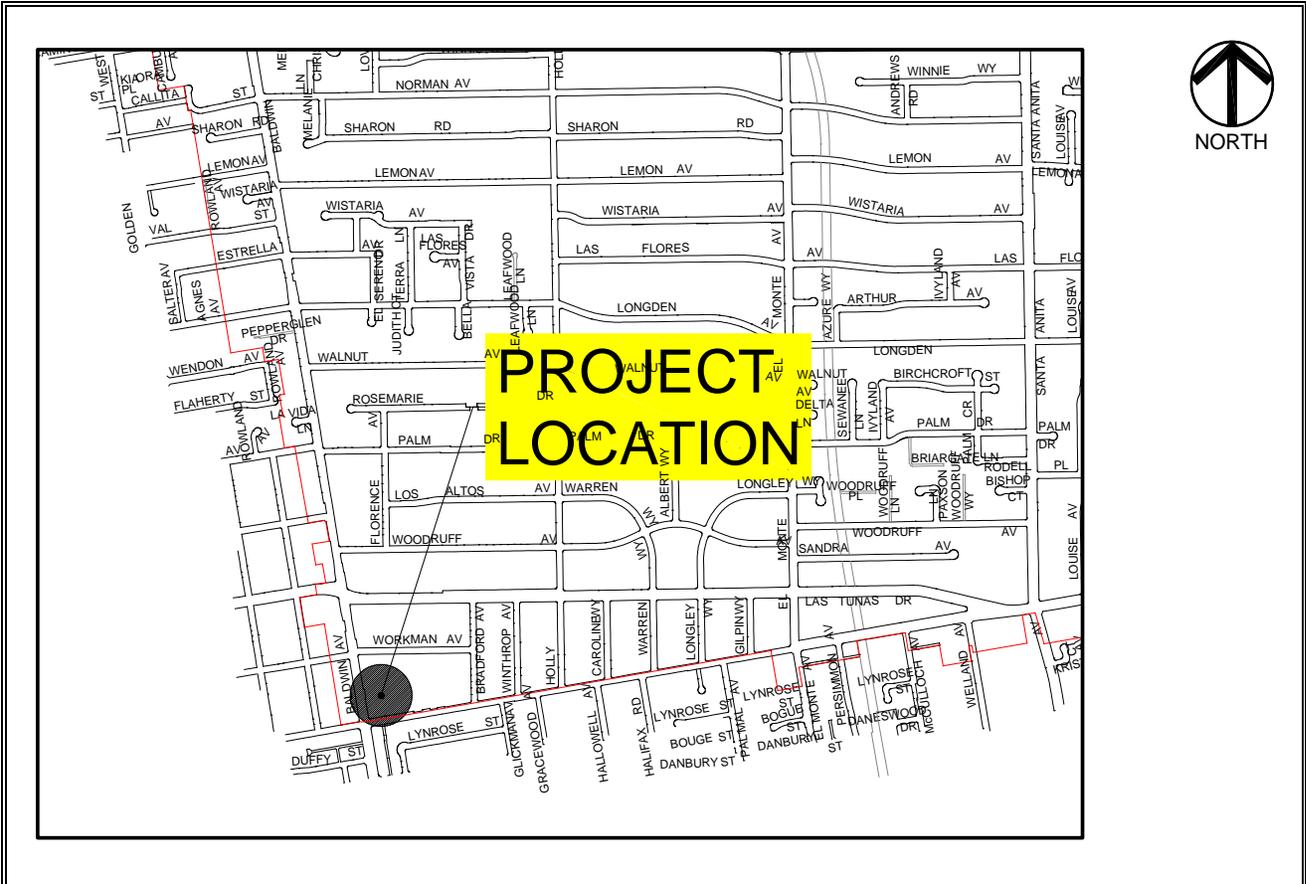
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 200,000
SOURCE	W	\$ 200,000	W	\$ -	W \$ 200,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Destroy the existing out-of-service Baldwin Well 2. The upper casing of the well at this site will be perforated and concrete will be pumped into the casing in compliance with the requirements of the Los Angeles County Division of Environmental Health. The pump base of the well will also be removed. Proper permits will be obtained.

IV. IMPROVEMENT JUSTIFICATION

Baldwin Well 2 was constructed in 1961 and was put out of service due to poor production in 2008. The well will be destroyed per the requirements set forth by the Division of Drinking Water and the State Water Resources Control Board to limit contamination of groundwater basins.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	5,000
Construction	\$	190,000
Inspection & Contingencies	\$	5,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	200,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 200,000**

Total Capital **\$ 200,000**

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



I. PROJECT TITLE: Arterial Pavement Rehabilitation & Traffic Signal Improvements - Baldwin Ave

LOCATION: Baldwin Ave from Santa Anita Mall/Gate 8 to Camino Real Ave

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 1,300,000

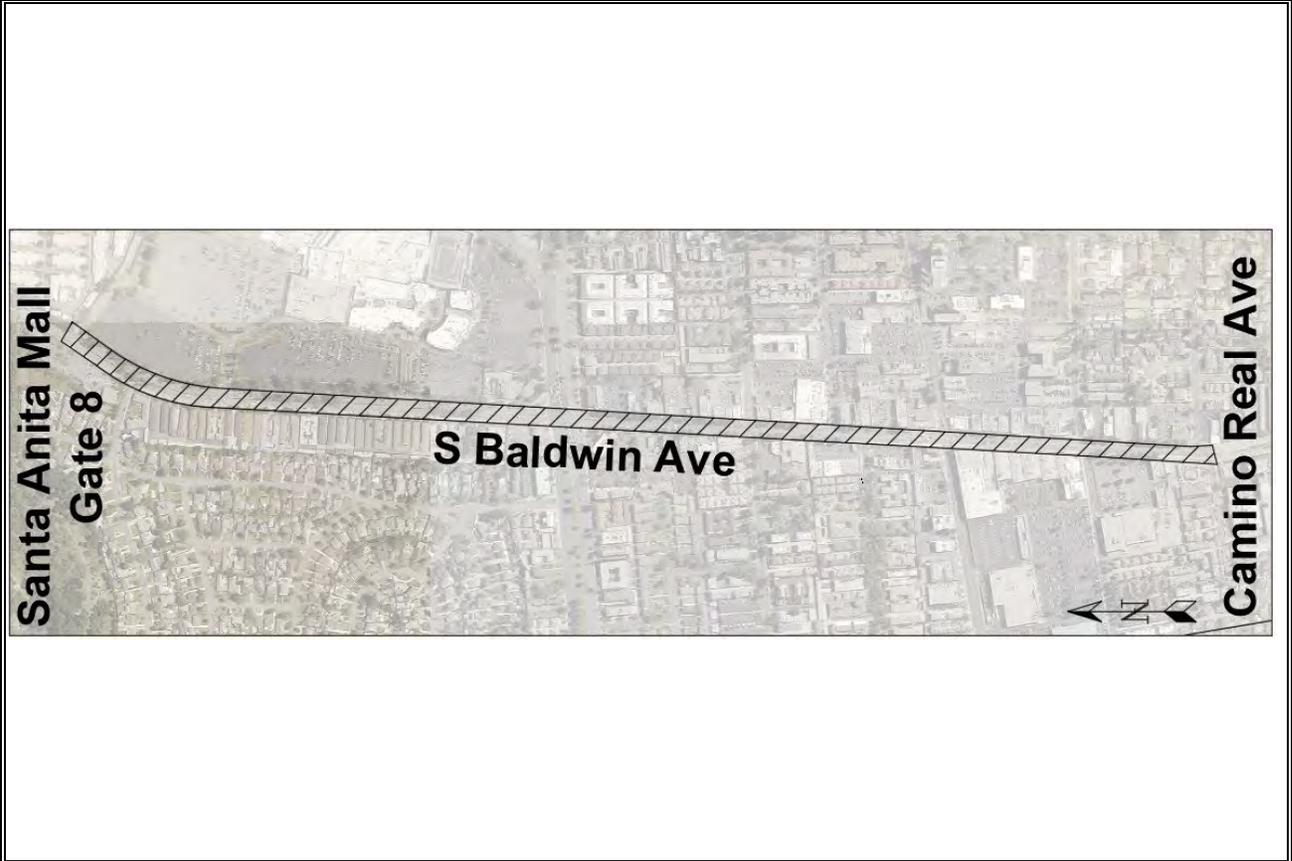
Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$	1,300,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 1,300,000
S O U R C E	PC	\$ 1,000,000	PC	\$ -	PC \$ 1,000,000								
	TI	\$ 100,000	TI	\$ -	TI \$ 100,000								
	M	\$ 200,000	M	\$ -	M \$ 200,000								
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 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will rehabilitate the pavement and upgrade the traffic signals on Baldwin Avenue between the Santa Anita Mall/Santa Anita Race Track Gate Eight intersection and the Camino Real Avenue intersection. The following improvements are included:

1. Grind and overlay of the Baldwin Avenue pavement
2. New signal cabinets, CCTV cameras, detection loops, and communication upgrades.
3. Improvements to substandard or damaged curbs, gutters, curb ramps and sidewalks.

Traffic Signal Improvements will vary from intersection to intersection.

IV. IMPROVEMENT JUSTIFICATION

From the City's 2021 Pavement Management Program, the segments of Baldwin Ave in this project were rated with a Pavement Condition Index (PCI) between 47 and 60. These are below the City's goal of average PCI of 65 and will assist in the City increasing it's number of streets rated Excellent, which is currently at 9% with a goal of 15%. The segment of Baldwin south of Camino Real Avenue is already budgeted and currently in design. The section of Baldwin Ave North of this section to Foothill Blvd will be programmed in a future year to complete the rehabilitation of Baldwin Ave.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	200,000
Parks	P	\$	-
Prop C	PC	\$	1,000,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	100,000
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 1,300,000**

Total Capital **\$ 1,300,000**

**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

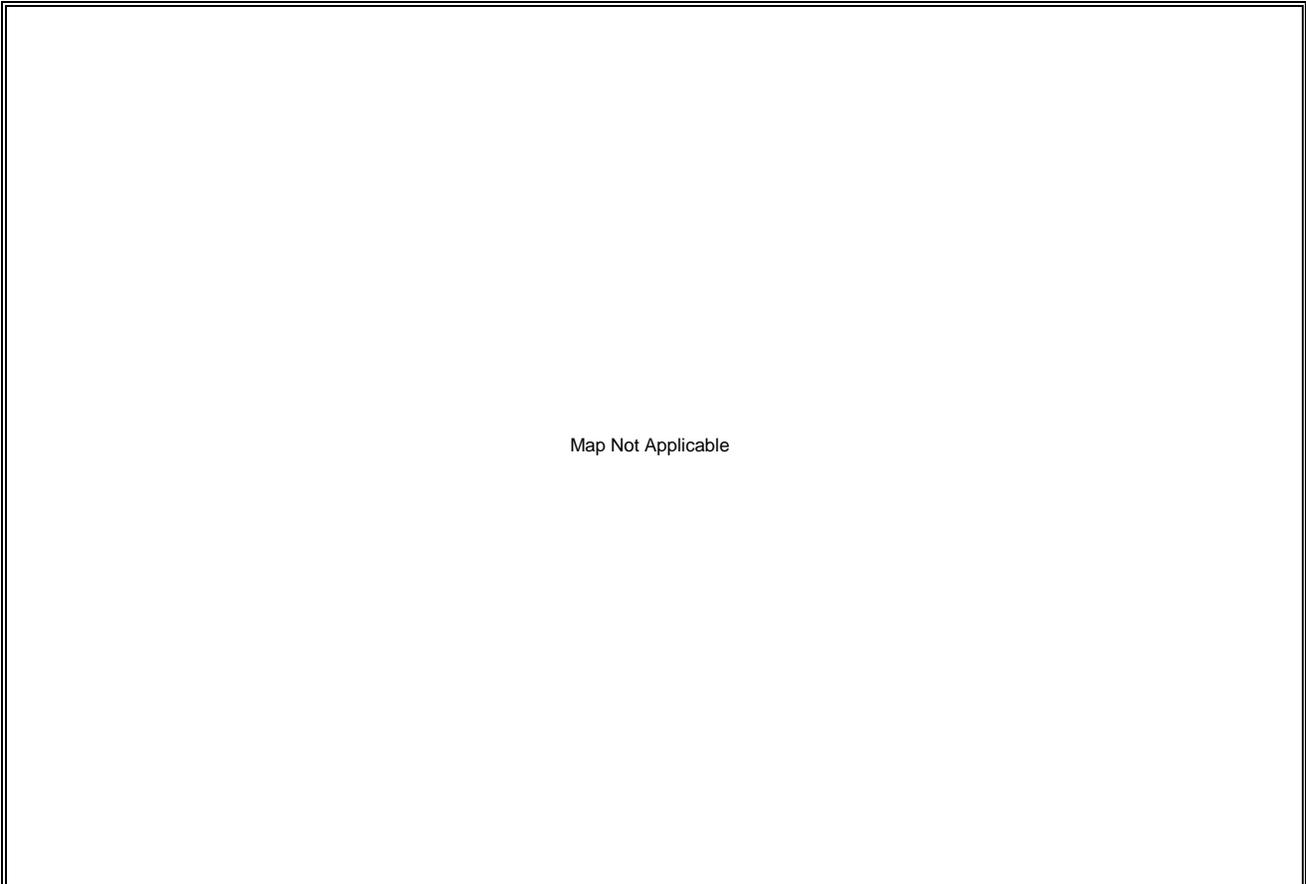
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 750,000
S O U R C E	TI	\$ 100,000	TI \$ 500,000										
	M	\$ 50,000	M \$ 250,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is an annual 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: Pavement Management Program

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Phil Wray

First and Last Name

ESTIMATED TOTAL COST \$ 150,000

Multi-year Funding Cycle

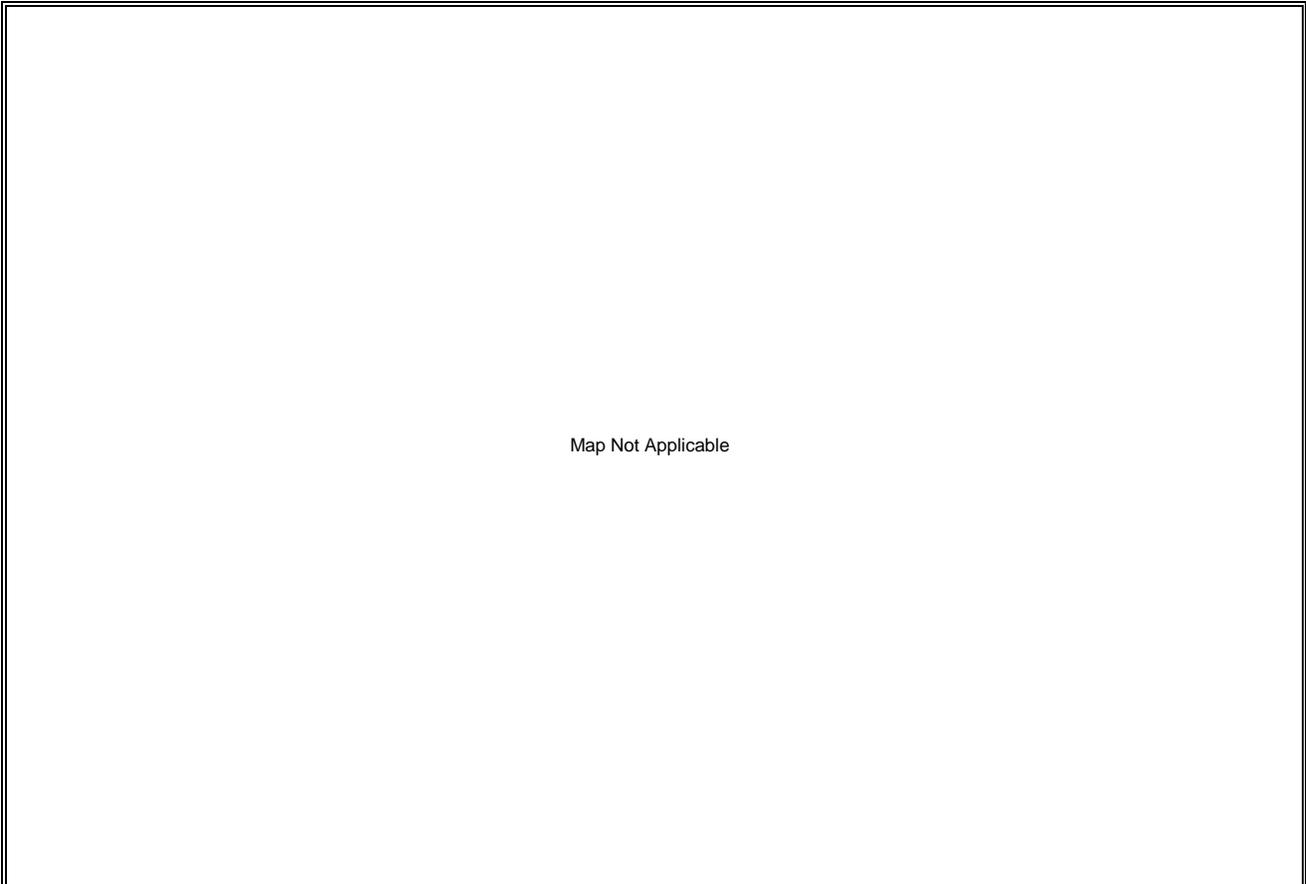
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$	50,000	\$	-	\$	50,000	\$	-	\$	50,000	\$	150,000	
SOURCE	M	\$ 50,000	M	\$ -	M	\$ 50,000	M	\$ -	M	\$ 50,000	M	\$ 150,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: ADA Sidewalk and Ramp Improvements

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Johnathan Doojphibulpol
First and Last Name

ESTIMATED TOTAL COST \$ 150,000

Multi-year Funding Cycle

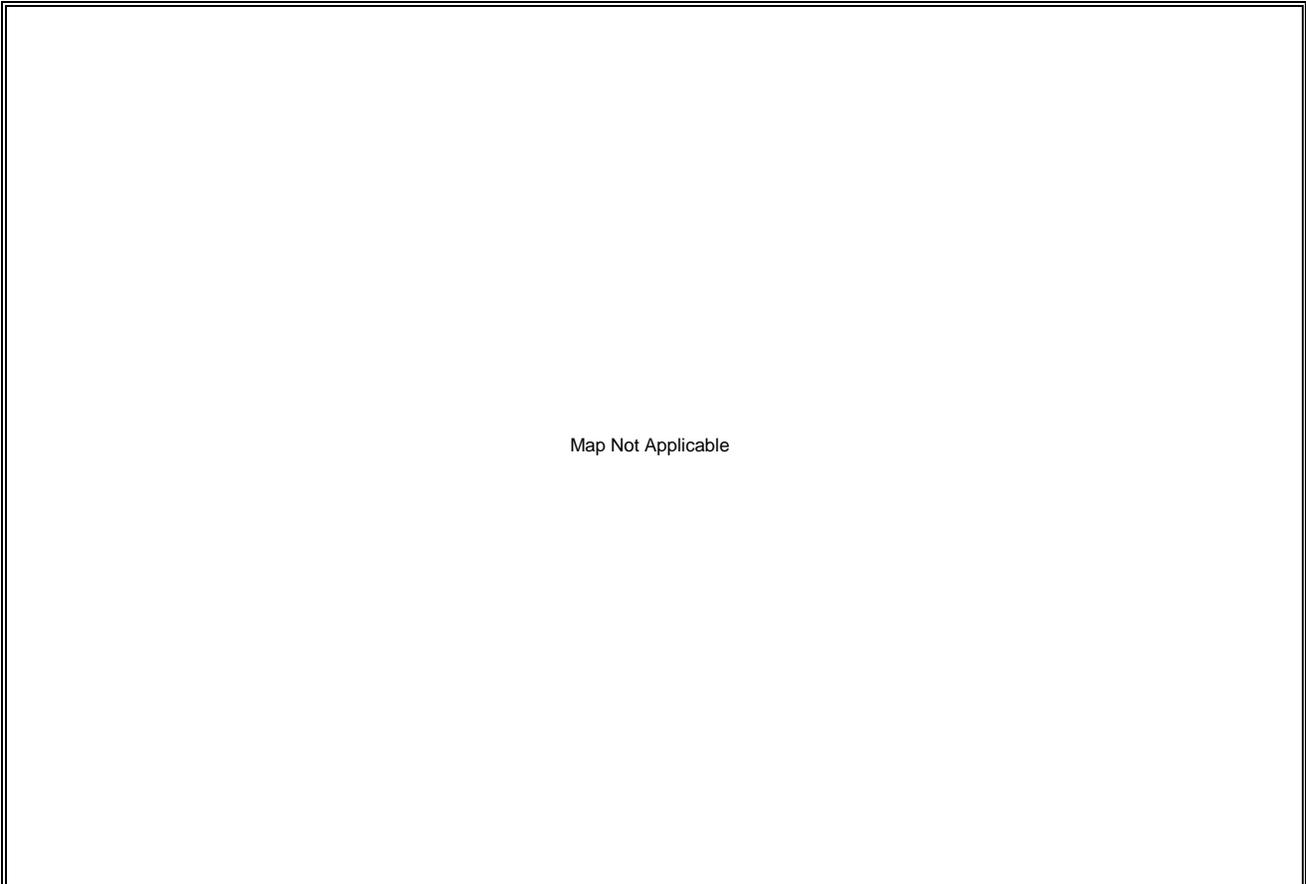
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$	50,000	\$	-	\$	50,000	\$	-	\$	50,000	\$	150,000	
SOURCE	O	\$ 50,000	O	\$ -	O	\$ 50,000	O	\$ -	O	\$ 50,000	O	\$ 150,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 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:

Estimated Cost:

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

Funding:

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

TDA Article 3

Total Capital **\$ 50,000**

Total Capital **\$ 50,000**

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

I. PROJECT TITLE: Peck Road/Myrtle Avenue Corridor Traffic Signal Improvements (LA County Project)

LOCATION: Peck Road/Clark Street Intersection

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 150,000



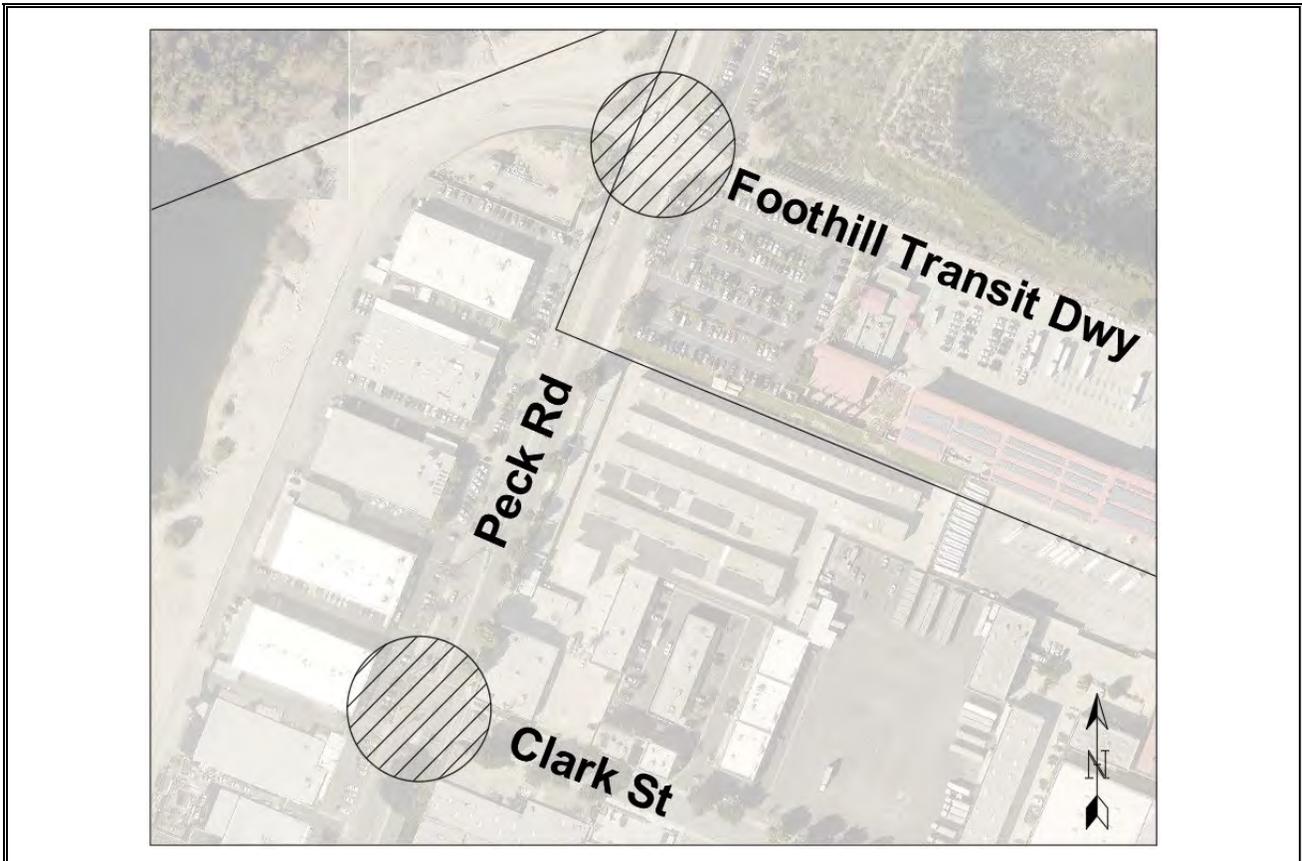
Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$	150,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 150,000	
S O U R C E	M	\$	50,000	M	\$	-	M	\$	-	M	\$	-	M	\$	50,000
	TI	\$	100,000	TI	\$	-	TI	\$	-	TI	\$	-	TI	\$	100,000
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
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 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is an LA County led project to improve the traffic signals along the Peck Rd/Myrtle Ave Corridor. The City's portion of the project includes the following intersections:

1. Peck Road and Clark Steet
2. Peck Road and Foothill Transit Driveway

The City has full jurisdiction over the Clark Street intersection and 25% jurisdiction over the Foothill Transit Driveway intersection, shared with the City of Irwindale. Improvements include, but are not limited to, poles, cabinets, controller, loop detection, and CCTV cameras.

IV. IMPROVEMENT JUSTIFICATION

Los Angeles County received a Metro Grant for the Peck Road/Myrtle Avenue corridor traffic signal improvements, involving four cities and the County. The grant will pay for certain baseline traffic signal improvements and any desired upgrades are the responsibilities of the individual cities. Arcadia's traffic signal standards exceed the County's baseline project scope. Arcadia's traffic signals along Peck Road are of older design and should be upgraded to current City standards, and this would be the appropriate time to add the desired upgrades. The project design and construction will be handled by the County, and the City will provide direction and oversight over the City's intersections.

This budget is only intended for the design portion of the project, with construction funding required at a later date.

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	\$	-
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: "Bike Arcadia" App

LOCATION: Not Applicable

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 100,000

Multi-year Funding Cycle

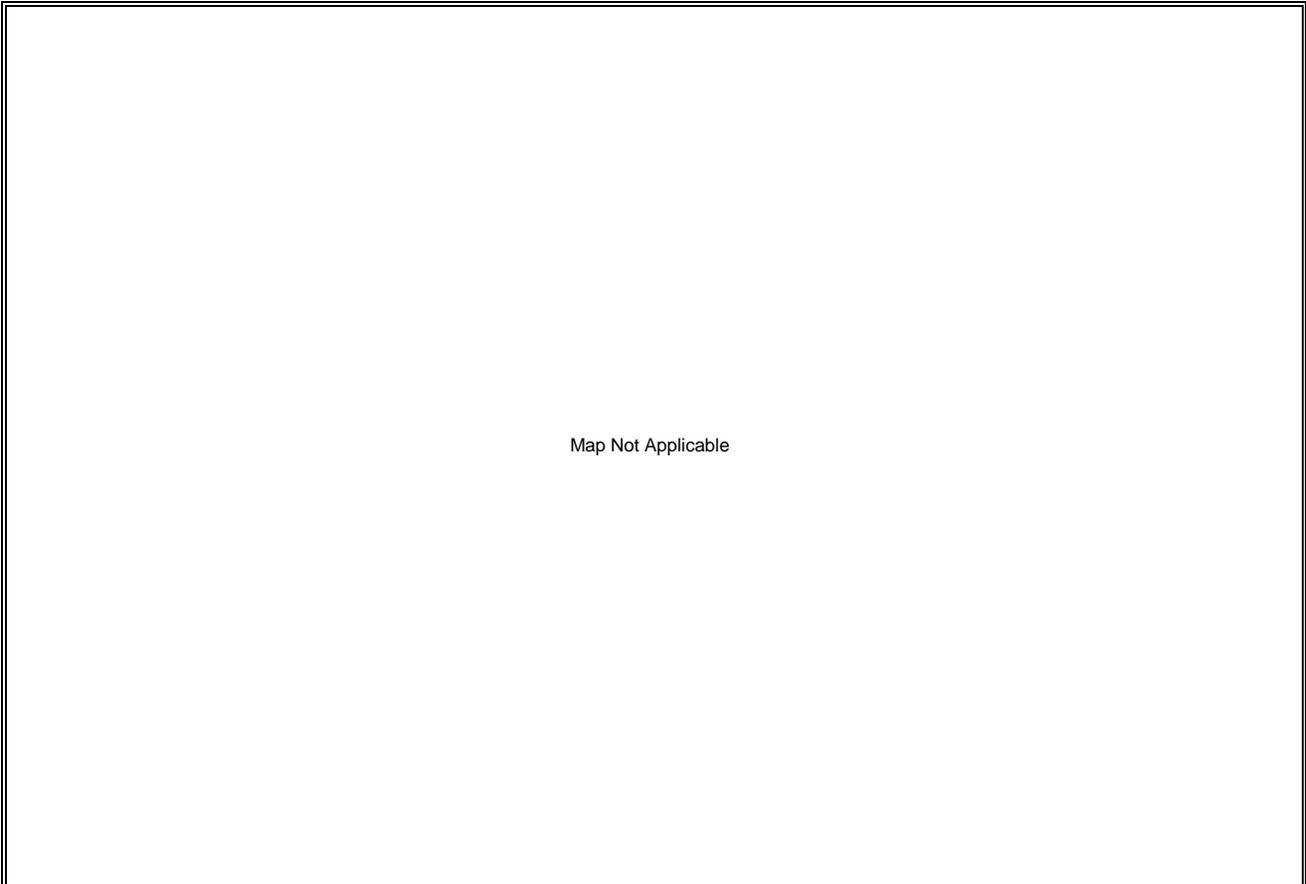
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 100,000
SOURCE	M	\$ 50,000	M	\$ -	M \$ 50,000								
	O	\$ 50,000	O	\$ -	O \$ 50,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will develop a bike mobile application to provide riders with updated routing and better detection at traffic signals. With the completion of the City's Bicycle Improvement Project and additional bike racks, the updated app will give riders information on the different bike routes, paths, and lanes, and rack locations for safer riding and destination information. The app will also provide information to traffic signals to assist riders through intersections safely.

IV. IMPROVEMENT JUSTIFICATION

This effort was started several years ago as a secondary effort under the Metro grant for the Transit Signal Priority application, but was not completed due to budget limitations. This project would serve dual purposes for the City of encouraging more bike riders, and by providing more bike-friendly routes and destinations, giving riders a greater feeling of security. This project may qualify as a VMT reduction mitigation measure and be eligible for mitigation fee funding to offset the cost of development.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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	\$	50,000

VMT Reduction Mitigation Fees

Total Capital **\$ 100,000**

Total Capital **\$ 100,000**

**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
First and Last Name

ESTIMATED TOTAL COST \$ 125,000

Multi-year Funding Cycle

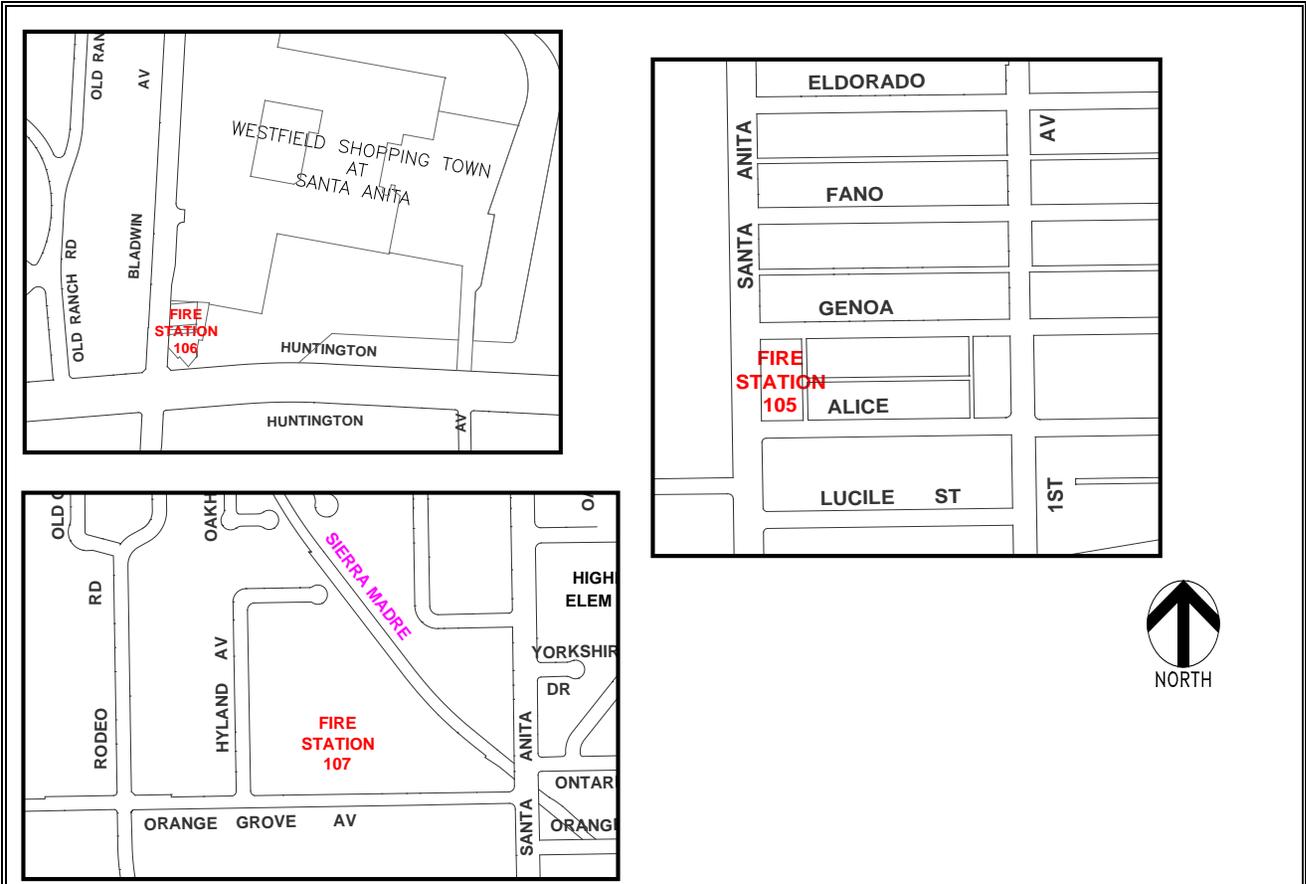
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	125,000	
S O U R C E	CO	\$ 25,000	CO \$ 125,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 On-Going Project
 New Project

II. LOCATION MAP



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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26

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	800,000									
Community Center Carpet Replacement	Public Works	60,000									
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									
Annual Sewer Main CIPP Lining	Public Works					250,000					
Green Alley Improvement Project	Public Works									300,000	Safe, Clean Water Program (Measure W)
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									
Longden Facility Improvement Project	Public Works						750,000				
Well Inspection and Rehabilitation Program	Public Works						350,000				
Pavement Rehabilitation Program	Public Works	700,000								1,350,000	RMRA/Measure W
Coordinated Integrated Monitoring Plan	Public Works									221,000	Safe, Clean Water Program (Measure W)
Sewer Main Replacement Program	Public Works					750,000					
City Hall Facility Improvements	Public Works	5,000									
Water Main Replacement Program	Public Works						400,000				
City Parking Lot Rehabilitation	Public Works	130,000									
Arcadia Wash Bridge Guard Railing Improvement Program	Public Works						100,000				
Fire Station 105 Facility Improvements	Public Works	30,000									
Arterial Concrete Pavement Rehabilitation - Foothill Blvd from Santa Anita Ave to Fifth Ave	Development		400,000		900,000						
Miscellaneous Traffic Signal Improvements	Development		50,000						100,000		
ADA Sidewalk and Ramp Improvement	Development									50,000	TDA Article 3
Pavement Management Program	Development		50,000								
Live Oak Avenue/Las Tunas Drive Corridor Traffic Signal Improvements	Development		2,000,000								
Fire Station Maintenance Program	Fire	25,000									
		\$10,231,000	\$ 1,958,000	\$ 2,500,000	\$ -	\$ 900,000	\$ 1,064,500	\$ 1,787,500	\$ -	\$ 100,000	\$ 1,921,000

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CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2022-23

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
171	Network Hardware replacement	Administrative Services	-	25,000	-	-	-	-	Equipment Replacement/Water
173	Server Replacement	Administrative Services	-	56,000	-	-	-	-	Equipment Replacement/Water
175	Laptops	Administrative Services	-	15,000	-	-	-	-	Equipment Replacement/Water
177	PC replacement	Administrative Services	-	30,000	-	-	-	-	Equipment Replacement/Water
179	Furniture Replacement	Administrative Services	35,000	-	-	-	-	-	Equipment Replacement
181	New Enterprise Resource Planning (ERP) Package	Administrative Services	-	500,000	-	-	-	-	Equipment Replacement
183	Multi Function Color Copy Machine	Administrative Services	10,500	-	-	-	-	-	Equipment Replacement
185	ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	25,000	-	Public Educ Govt Access Fund
187	Vehicle Replacement - Water/Sewer	Public Works	-	-	-	600,000	16,000	-	Water/Sewer
189	Vehicle Replacement - Police	Public Works	-	-	-	270,000	138,000	-	Equipment Replacement
191	Vehicle Replacement - Fire	Public Works	-	-	-	350,000	35,000	-	Equipment Replacement
193	Public Works Small Tools and Equipment Replacement	Public Works	-	-	97,500	-	-	-	Equipment Replacement/Water/Sewer
195	Vehicle Replacement - Streets	Public Works	-	-	-	306,000	8,000	-	Equipment Replacement
197	Evidence/Computer Lab Furniture Replacement	Police	35,000	-	-	-	-	-	Equipment Replacement
199	Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
201	Communications/Technology Equipment Replacement	Police	-	-	-	-	18,500	-	Equipment Replacement
203	Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
205	Mobile Digital Computer Replacement Program	Police	-	-	30,000	-	-	-	Equipment Replacement
207	Patrol Field Equipment Program	Police	-	-	38,000	-	-	-	Equipment Replacement/Grant
209	Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
211	Office Equipment	Police	3,500	-	-	-	-	-	Equipment Replacement
213	Cardiac Monitor Replacement Program	Fire	-	-	58,100	-	-	-	Equipment Replacement
215	Fire Communication and Technology Equipment Replacement Program	Fire	-	-	-	-	80,000	-	Equipment Replacement
217	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
219	Fire Suppression Equipment Replacement Program	Fire	-	-	69,000	-	-	-	Equipment Replacement
221	Mechanical CPR Device	Fire	-	-	52,000	-	-	-	Equipment Replacement
223	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	1,148,800	-	-	-	Equipment Replacement
225	Urban Search and Rescue (USAR) Equipment Replacement program	Fire	-	-	75,000	-	-	-	State Homeland Security Grant
227	Vehicle Extrication Equipment Replacement Truck 705	Fire	-	-	72,000	-	-	-	Equipment Replacement
229	Library - Equipment	Library and Museum	6,200	24,500	-	-	-	-	Equipment Replacement
231	Library - Furniture Program	Library and Museum	222,700	-	-	-	-	-	Equipment Replacement
233	Library - Security Camera System	Library and Museum	16,900	-	-	-	-	-	Equipment Replacement

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2022-23

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
235	Museum - Furniture Program	Library and Museum	5,900	-	-	-	-	-	Equipment Replacement
237	Museum - Equipment	Library and Museum	10,100	-	-	-	-	-	Equipment Replacement
239	Museum - Additional Security Cameras	Library and Museum	5,500	-	-	-	-	-	Equipment Replacement
241	Citywide Art Preservation	Library and Museum	-	-	-	-	-	24,400	Equipment Replacement
243	Museum Education Center - Furniture	Library and Museum	3,800	-	-	-	-	-	Equipment Replacement
245	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2022-23			\$ 4,678,400	\$ 385,100	\$ 650,500	\$ 1,654,900	\$ 1,526,000	\$ 437,500	\$ 24,400

TOTAL FOR FISCAL YEAR 2022-23

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	3,883,500
WATER EQUIPMENT REPLACEMENT RESERVE	\$	415,200
SEWER FUND	\$	268,500
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	25,000
AQMD	\$	-
EMERGENCY RESPONSE FUND	\$	-
GRANTS	\$	86,200
TOTAL	\$	4,678,400

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Network Hardware replacement

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo
First and Last Name

ESTIMATED TOTAL COST: \$ 175,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	25,000	\$	50,000	\$	50,000	\$	25,000	\$	25,000	\$	175,000	
S O U R C E	ER	\$ 25,000	ER	\$ 50,000	ER	\$ 50,000	ER	\$ 25,000	ER	\$ 25,000	ER	\$ 175,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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 2021

II. EQUIPMENT DESCRIPTION

Annual replacement of network equipment to maintain security and performance standards.

Switches will be replaced at the following locations:

City Hall - 3
Library - 1
PD - 2

III. EQUIPMENT JUSTIFICATION

It is necessary to upgrade and replace the City's network hardware equipment as it reaches the end of its lifecycle. Arcadia has a total of 42 network equipment items supporting the City's IT operations. The industry standard network lifecycle is 5 years depending on usage and frequency of hardware maintenance. Arcadia's network equipment lifecycle in practice ranges from 5 to 7 years; the usage of a few non-critical items may occasionally extend beyond 7 years if there are no performance issues.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	25,000
Field & Plant Equipment	\$	-
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: Server Replacement

LOCATION: PD / CH

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 236,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	56,000	\$	45,000	\$	45,000	\$	45,000	\$	45,000	\$	45,000	\$ 236,000
SOURCE	ER	\$ 56,000	ER	\$ 45,000	ER \$ 236,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

Replacement of three 7 year old servers at PD. All three servers are hosting mission critical application software. These servers are in a cluster redundant farm setup and being used to run the VM ware environment at PD.

Replacement of one 7 year old server at City Hall.

Dell PowerEdge R630 - CH (1 server)
 Dell PowerEdge R630 - PD (3 servers)

III. EQUIPMENT JUSTIFICATION

The industry standard server lifecycle is between 3-5 years depending on type of application usage and frequency of hardware maintenance. Arcadia's server lifecycle in practice is a 5-7 year range. Many server software systems are also being discontinued and the hardware is becoming outdated. IT will continue to replace and upgrade the City's servers on an annual basis as they reach the end of their lifecycles to maintain up-to-date mission critical hardware and support citywide operations.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	56,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 56,000**

Funding:

Equip. Replacement	ER	\$	56,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 56,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Laptops

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 75,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$ 75,000
S O U R C E	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 2021
 Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Annual citywide purchase and replacement of laptop computers.

CityClerk - 4 laptops
 Library - 1 laptop
 PD - 1 laptop
 PW - 1 laptop
 Fire - 1 laptop
 IT - 2 laptops

10 laptops total

III. EQUIPMENT JUSTIFICATION

Laptop computers are an important part of daily operations and enhance the productivity of users who are working remotely, training, or attending conferences. It is necessary for IT to provide upgrades and replacements for the laptops in use which become damaged or obsolete, and to have laptops available for issue to new users based on changing work requirements.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	15,000
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 DETAIL FORM**



I. EQUIPMENT TYPE: PC replacement

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 150,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$		\$		\$		\$		\$		\$		
		30,000		30,000		30,000		30,000		30,000		30,000	\$ 150,000
SOURCE	ER	\$ 30,000	ER \$ 150,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

Annual PC replacement program.

A total of 30 new PC's are planned for implementation. Six new PC's will be allocated to Library staff for replacement. The remaining PC's will be allocated throughout various city locations.

III. EQUIPMENT JUSTIFICATION

IT's annual PC replacement program implements the upgrade and replacement of PC's across all City departments, as the desktop computers in use begin to reach the end of their useful life cycle. An estimated 30 desktop computers are planned for replacement in a typical year.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	30,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 30,000

Funding:

Equip. Replacement	ER	\$	30,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 30,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Furniture Replacement

LOCATION: City Hall

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 35,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	35,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 35,000
SOURCE	ER	\$ 35,000	ER	\$ -	ER \$ 35,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

Furniture replacement in the IT area at City Hall. 5 work desks with storage space and a work bench for IT staff.

III. EQUIPMENT JUSTIFICATION

The current furniture in use by IT is a collection of old items passed down from other departments that have replaced their furniture. Many drawers are missing the front panels and the inside drawers are exposed. Several of the drawers also can't close firmly. The surfaces of the desks are fading and have numerous scratch marks. Additionally, the current furniture configuration does not provide adequate space for storage of materials or a convenient work area to stage computer upgrades and repairs.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	35,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 35,000**

Funding:

Equip. Replacement	ER	\$	35,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 35,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: New Enterprise Resource Planning (ERP) Package

LOCATION: Administrative Services Department/Finance Division

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Henry Chen
First and Last Name

ESTIMATED TOTAL COST: \$ 500,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2026	2027	
	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 500,000
S O U R C E	ER	\$ 500,000	ER	\$ -	ER \$ 500,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2021

II. EQUIPMENT DESCRIPTION

A new software package to replace our current Enterprise Resource Planning (ERP) system. The City's current system, Pentamation, has been in use since 1999 and is outdated. A new package would allow the City to better integrate the various administrative functions of Human Resources, Payroll, Budgeting, Billing, and Cashiering within one system and allow for better efficiencies, reporting, and workflow.

The IT department has recommended that the City pursue a cloud-based solution as that would provide cost savings for the City by reducing the need for hardware purchases and reducing the staff time required for maintenance. Having a cloud solution would also provide the City with automated system updates.

The marketplace of ERP systems targeting small to mid-sized government agencies as clients is quite limited. The City inquired with several vendors to obtain quotes on what a new system would cost and received a total of three viable options for consideration. Their ranges are as follows:

Implementation - \$375,000 to \$530,000
 Annual Maintenance - \$120,000 to \$270,000

Based on IT's estimate, hosting the product onsite would cost about \$40,000 in initial hardware purchases and about \$100,000 per year in staff time and maintenance costs.

III. EQUIPMENT JUSTIFICATION

The City's financial ERP system, Pentamation, has not been upgraded in many years and it is four major versions behind. Much of the software that is used to operate the system is outdated and no longer being supported by the vendors. Some issues we are facing are:

1. The server operating system is running on Microsoft Server 2008 (Microsoft ended support in 2020)
2. The database server is running Microsoft SQL Server 2005 (Microsoft ended support in 2016)
3. The client software requires Internet Explorer (Microsoft ended support in 2021)

The current version of Pentamation in use by the City cannot be directly upgraded directly to the latest version of software. It would require at least 2 different upgrades to two versions of the software before reaching the latest version.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	500,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):		

Total Capital \$ 500,000

Funding:

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

Total Capital \$ 500,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Multi Function Color Copy Machine

LOCATION: City Hall Mail Room

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Vanina Rynkiewicz

First and Last Name

ESTIMATED TOTAL COST: \$ 10,500

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	10,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 10,500
S O U R C E	ER	\$ 10,500	ER	\$ -	ER \$ 10,500								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

Replacement of one (1) multi function color copy machine in the mail room at City Hall. The replacement copier is a Konica-BizHub C750I color copier system with auto duplex scanning, document feed, network print controller and base with 4 drawers.

III. EQUIPMENT JUSTIFICATION

Replacement parts for the current copier are no longer available per our vendor. The copier was originally purchased in 2013 and it has reached and surpassed the end of its useful life expectancy. The average life span of a copier machine is approximately 5 years. The vendor will remove the old machine, deliver and install the new machine, and provide training on its usage and networking assistance.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	10,500
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 10,500**

Funding:

Equip. Replacement	ER	\$	10,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 10,500**

**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 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 125,000
S O U R C E	O	\$ 25,000	O \$ 125,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2021

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

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/Sewer

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

First and Last Name

ESTIMATED TOTAL COST: \$ 2,762,800

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027		
			\$ 616,000	\$ 261,500	\$ 1,014,000	\$ 549,000	\$ 322,300	\$ 2,762,800					
S O U R C E	W	\$ 367,000	W	\$ 261,500	W	\$ 414,500	W	\$ 549,000	W	\$ 322,300	W	\$ 1,914,300	
	S	\$ 249,000	S	\$ -	S	\$ 599,500	S	\$ -	S	\$ -	S	\$ 848,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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 2021

II. EQUIPMENT DESCRIPTION

Two (2) New Sedans	\$ 80,000
One (1) New Valve Truck	\$ 275,000
One (1) New Sewer CCTV Truck	\$ 245,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 16,000
Total	\$ 616,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2022). Projected mileage is through June 2022.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80103	2000 Sedan	Water	\$ 1,605	68,586	70,100	4,804
#80119	2001 Sedan	Water	\$ 1,311	65,000	68,893	3,893
#80109	2001 1/2 Ton Pickup	Water	\$ 4,981	86,074	86,700	1,251
#80228	2008 Valve Truck	Water	\$ 18,664	101,238	103,795	5,114
#80270	2010 Hybrid Sedan	Water	\$ 4,473	255,783	256,719	1,872

1- Asset #80103 will be retired from service without a scheduled replacement per the recommendation of the CFAC. Assets #80109 and #80119 will be consolidated into one new replacement vehicle, resulting in an overall reduction in fleet size. A hybrid or alternative fuel vehicle will be considered for the replacement of these vehicles.

2- The Public Works Services Department budgets \$50,000 annually to perform CCTV of the City's sanitary sewer system. This budget only allows for sewer video to be performed on 10% of the entire sewer system each year. This CCTV video is used to generate sewer repair projects and provide details of the overall condition of the sewer system pipes. Public Works Services is proposing to purchase our own CCTV camera truck to perform this video inspection in house. Having our own CCTV camera vehicle will benefit the City in many ways. It will eliminate the need for an annual contract of \$50,000 for CCTV services, as well as the Engineering staff time required to generate, advertise, execute, and coordinate the CCTV contract – time that can then be spent on other engineering projects. City field staff will eliminate up to 160 hours of time spent annually on traffic control and inspection services which are requested by the CCTV contractor while performing video services. It will also allow City Staff to compile a much larger database in a shorter amount of time which will allow staff to prioritize repairs and projects that benefit the entire sewer system. Most importantly, it will allow staff to respond immediately when issues are found during regular cleaning by videoing the sewer line of concern. No additional field staff will be needed to add this service to our fleet.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	600,000
Communication Equipment	\$	16,000
Other (please describe):	\$	-

Total Capital \$ 616,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	249,000
Solid Waste	SW	\$	-
Water	W	\$	367,000
Other (please describe):	O	\$	-

Total Capital \$ 616,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST: \$ 1,434,200

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
		\$ 408,000		\$ 205,200		\$ 464,400		\$ 284,200		\$ 72,400		\$ 1,434,200		
S O U R C E	ER	\$ 408,000	ER	\$ 205,200	ER	\$ 464,400	ER	\$ 284,200	ER	\$ 72,400	ER	\$ 1,434,200		
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
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 2021

II. EQUIPMENT DESCRIPTION

Six (6) New Patrol Vehicles	\$ 270,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 138,000
Total	\$ 408,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2022). Projected mileage is through June 2022.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80386	2017 Patrol SUV	Patrol	\$ 15,271	89,094	98,164	18,140
#80387	2017 Patrol SUV	Patrol	\$ 17,339	93,973	102,849	17,752
#80356	2016 K-9 Patrol	Patrol	\$ 9,518	80,535	90,119	19,168
#80372	2017 K-9 Patrol	Patrol	\$ 8,677	72,204	80,073	15,738
#80371	2017 Patrol SUV	Patrol	\$ 19,667	80,208	88,581	16,746
#80357	2016 Patrol SUV	Patrol	\$ 16,436	78,167	84,536	12,737

Notes:

1.) Vehicle #80356 and #80372 are K-9 units. These vehicles are required to keep the engine running for the duration of their 12-hr. shift to provide cooling to the dogs. Actual wear and tear on the vehicle powertrain is substantially higher than the mileage indicates.

2.) Covid-19 related manufacturing back-logs have resulted in projected vehicle delivery forecasts of 12 months. Due to this severe manufacturing delay, patrol vehicles are being scheduled for replacement prematurely to ensure that vehicles are received and cycled into service in accordance with the asset replacement schedule.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	270,000
Communication Equipment	\$	138,000
Other (please describe):	\$	-

Total Capital **\$ 408,000**

Funding:

Equip. Replacement	ER	\$	408,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 408,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Fire

LOCATION: Fire Department

DEPT: PUBLIC WORKS SERVICES ▼ **CONTACT PERSON:** Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST: \$ 4,282,400

Multi-year Funding Cycle

		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
		\$ 385,000		\$ 395,500		\$ 918,000		\$ 1,350,400		\$ 1,233,500		\$ 4,282,400		
SOURCE	ER	\$ 385,000	ER	\$ 395,500	ER	\$ 918,000	ER	\$ 1,350,400	ER	\$ 1,233,500	ER	\$ 4,282,400		
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -	

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 2021

Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

One (1) new Rescue Ambulance	\$ 350,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 35,000
Total	\$ 385,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2022).
 Projected mileage is through June 2022.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT	MILEAGE	PROJ/MILEAGE	MI./YR.
80348	2015 Rescue Ambulance	Fire	\$21,164	62,816	68,442	11,252

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	350,000
Communication Equipment	\$	35,000
Other (please describe):	\$	-

Total Capital \$ 385,000

Funding:

Equip. Replacement	ER	\$	385,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 385,000

**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: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST: \$ 392,500

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	97,500	\$	25,000	\$	90,000	\$	90,000	\$	90,000	\$	90,000	\$ 392,500
S O U R C E	W	\$ 29,200	W	\$ 7,500	W	\$ 27,000	W \$ 117,700						
	ER	\$ 48,800	ER	\$ 12,500	ER	\$ 45,000	ER \$ 196,300						
	S	\$ 19,500	S	\$ 5,000	S	\$ 18,000	S \$ 78,500						

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 2021

II. EQUIPMENT DESCRIPTION

Public Works Streets and General Services	
1. Scissor Lift (Water/General Services)	\$ 36,000
2. Portable Air Conditioning Units x 3 Units (General Services)	\$ 15,000
3. HVAC System recovery/recharge machine (Fleet)	\$ 12,000
4. Deskset two-way radio system replacement (Public Works)	\$ 21,000
5. Liquid Chlorine Injection Pump System (Water)	\$ 7,500
6. Emergency Lighting (Water/Sewer)	\$ 6,000
Total	\$ 97,500

III. EQUIPMENT JUSTIFICATION

1. The Utilities and General Services PWSD staff are regularly required to climb tall ladders to perform water reservoir maintenance, streetlight repairs, 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.
2. 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.
3. 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.
4. The deskset two-way radio system that is used by office staff at the Public Works Service Center to communicate with field crews is obsolete and no longer being supported with repair parts by the manufacturer. Many of the deskset radios are beginning to fail and cannot be repaired. Once these units fail, office staff will have no way to dispatch urgent information to field crews. The 7 existing deskset units will be replaced with radio over IP units that integrate with the City's communication repeater.
5. 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 one pump this year.
6. Water and Sewer crews are required to respond to emergency after hours calls. Many of these response activities occur during evening hours when an artificial source of light is required to perform such emergency work. There currently is a need to purchase sufficient lighting that will allow crews to perform all emergency work when artificial light is needed. The Utilities section intends to purchase a lightweight, foldable, and portable lighting tower that will provide sufficient light for a 17,000 square foot work area.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	97,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 97,500

Funding:

Equip. Replacement	ER	\$	48,800
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	19,500
Solid Waste	SW	\$	-
Water	W	\$	29,200
Other (please describe):	O	\$	-

Total Capital \$ 97,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Streets

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Paul Cranmer

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 3,225,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027		
		\$	314,000	\$	1,109,200	\$	850,000	\$	951,800	\$	-	\$	
S O U R C E	ER	\$ 314,000	ER	\$ 1,109,200	ER	\$ 850,000	ER	\$ 951,800	ER	\$ -	ER	\$ 3,225,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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 2021

II. EQUIPMENT DESCRIPTION

One (1) New Heavy Duty Stake Bed Truck	\$260,000
One (1) New 1/2-Ton Pickup Truck	\$ 46,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 8,000
Total	\$314,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2022). Projected mileage is through June 2022.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#60066	1990 Stake Bed Truck	\$ 2,406	91,620	92,628	2,016
#80216	2005 1/2 Ton Pickup Truck	\$ 1,392	91,801	92,352	1,101

Note: Asset #80216 experienced a catastrophic failure of its early generation hybrid drive system. Replacement parts are obsolete and not available to repair the vehicle. The lack of available repair parts forces premature replacement of this vehicle.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	306,000
Communication Equipment	\$	8,000
Other (please describe):	\$	-

Total Capital \$ 314,000

Funding:

Equip. Replacement	ER	\$	314,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 314,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Evidence/Computer Lab Furniture Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED TOTAL COST: \$ 90,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	35,000	\$	55,000	\$	-	\$	-	\$	-	\$	-	\$ 90,000
SOURCE	ER	\$ 35,000	ER	\$ 55,000	ER	\$ -	ER \$ 90,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

Furniture, cabinetry, desks, and labatory equipment in the Police Department's laboratory.

Year/phase 1 purchase = \$ 35,000
 Year/phase 2 purchase = \$ 55,000

TOTAL: \$ 90,000

III. EQUIPMENT JUSTIFICATION

The workspaces in the Police Department's evidence laboratory ("lab") were designed and built in 2003. The lab's floorplan is comprised of several different areas, which include: evidence preparation room, evidence storage lockers, two offices, a main lab workspace, a photography processing "dark" room, and a large, long term evidence storage area. The advent of digital photography has rendered the photography processing "dark" room obsolete.

The photography processing "dark" room office space has been reallocated for use by the Technology Crimes Detective, the Major Accident Investigation Team Investigator ("MAIT"), and the Internet Crimes Against Children Task Force Investigators ("ICAC"). Although the office space is currently being used, the room is not configured in a manner suitable for the designated use. Additionally, new overhead storage spaces need to be created to store electronic devices containing sensitive evidence that must be stored in an isolated, secure location. The bulk storage space also needs to be reconfigured as the current equipment is aged and dilapidated. Furthermore, additional power outlet strips and network connections need to be installed.

The main laboratory work area is no longer used to test seized narcotics, due to the dangers associated with fentanyl and other synthetic drugs; they are now sent to an off-site crime lab for presumptive testing and processing. Old, outdated lab equipment needs to be replaced by modern updated equipment. Current workspace configurations need updating to allow access to newly designed work areas. Existing countertops, drawers, and cabinets will be removed and replaced by new ergonomic equipment and furniture.

The proposed replacement plan would be divided over two (2) fiscal years.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	35,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 35,000

Funding:

Equip. Replacement	ER	\$	35,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 35,000

**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: \$ 25,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 25,000
SOURCE	ER	\$ 5,000	ER \$ 25,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2021

II. EQUIPMENT DESCRIPTION

Replace miscellaneous furniture pieces in the Department that are over 10 years old: \$ 5,000

TOTAL: \$ 5,000

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	\$	5,000
Computers & Software	\$	-
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: Communications/Technology Equipment Replacement

LOCATION: Police Department

DEPT: POLICE **CONTACT PERSON:** Paul Foley
First and Last Name

ESTIMATED TOTAL COST: \$ 92,500

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$ 92,500
S O U R C E	ER	\$ 18,500	ER \$ 92,500										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2021

II. EQUIPMENT DESCRIPTION

Five (5) Lightbars @ \$3,700 each (includes LED angled lighting kits, consoles, mounts, "Banshee Amp", speakers, and LED spotlights): \$18,500

TOTAL: \$18,500

III. EQUIPMENT JUSTIFICATION

Lightbars: The lightbars are required emergency equipment, which will be installed on five (5) new police black and white vehicles scheduled for replacement in FY 2022-23.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	18,500
Other (please describe):	\$	-

Total Capital **\$ 18,500**

Funding:

Equip. Replacement	ER	\$ 18,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 18,500**

**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 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$		\$		\$		\$		\$		\$		
		117,000		117,000		117,000		117,000		117,000		117,000	585,000
SOURCE	ER	\$ 117,000	ER \$ 585,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2021

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: Mobile Digital Computer Replacement Program

LOCATION: Police Department

DEPT: POLICE **CONTACT PERSON:** Paul Foley
First and Last Name

ESTIMATED TOTAL COST: \$ 150,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 150,000
S O U R C E	ER	\$ 30,000	ER \$ 150,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2021

II. EQUIPMENT DESCRIPTION

Six (6) Mobile Digital Computers (MDC) @ \$5,000/ea.:	\$30,000
TOTAL:	\$30,000

III. EQUIPMENT JUSTIFICATION

The purchase of six (6) MDCs for FY2022-23 will give the Department the ability to replace the aging MDCs that are currently installed in 6 police vehicles that are slated for replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	30,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 30,000

Funding:

Equip. Replacement	ER	\$	30,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 30,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Patrol Field Equipment Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Brian Ortiz

First and Last Name

ESTIMATED TOTAL COST: \$ 136,900

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	38,000	\$	12,500	\$	31,700	\$	16,900	\$	37,800	\$	136,900	
S O U R C E	ER	\$ 26,800	ER	\$ 6,300	ER	\$ 16,000	ER	\$ 13,300	ER	\$ 27,000	ER	\$ 89,400	
	G	\$ 11,200	G	\$ 6,200	G	\$ 15,700	G	\$ 3,600	G	\$ 10,800	G	\$ 47,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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 2021

II. EQUIPMENT DESCRIPTION

Five (5) ballistic/tactical vest replacement @ \$3,100 each:	\$ 15,500
Twenty-five (25) ballistic vest replacements @ approx. \$900 each: (half of this cost will reimbursed by grant funds)	\$ 22,500
TOTAL:	\$ 38,000

III. EQUIPMENT JUSTIFICATION

Ballistic/Tactical Vests: The vests are warranted 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	\$	38,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 38,000**

Funding:

Equip. Replacement	ER	\$ 26,800
AQMD	AQ	\$ -
Grant	G	\$ 11,200
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 38,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Brian Ortiz

First and Last Name

ESTIMATED TOTAL COST: \$ 72,500

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$ 72,500
S O U R C E	ER	\$ 14,500	ER \$ 72,500										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2021

II. EQUIPMENT DESCRIPTION

Twelve (12) Suppressors w/ mounting brackets @ \$1,062.50/ea.	\$ 12,750
Two (2) Patrol rifles @ \$875/ea.	\$ 1,750
TOTAL:	\$ 14,500

III. EQUIPMENT JUSTIFICATION

Suppressors: Are safety devices attached to the patrol rifle to lessen the report of the rifle when fired, to protect the hearing of the officers firing the rifle along with anyone in close proximity to the rifle.

Firearms: Replace older or damaged rifles that are currently in use by personnel.

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: Office Equipment

LOCATION: Police Department - Evidence Room

DEPT: POLICE

CONTACT PERSON: Amber Abeyta

First and Last Name

ESTIMATED TOTAL COST: \$ 3,500

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	3,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 3,500
SOURCE	ER	\$ 3,500	ER	\$ -	ER \$ 3,500								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

Replacement of one (1) Konica BizHub 300i copier.

III. EQUIPMENT JUSTIFICATION

Konica is no longer making parts for the existing Konica copier currently located in the evidence room. Since the existing copier continuously breaks down and replacement parts will no longer be available a new copier must be purchased.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	3,500
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 3,500

Funding:

Equip. Replacement	ER	\$	3,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 3,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Cardiac Monitor Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Richard Oishi

First and Last Name

ESTIMATED TOTAL COST: \$ 58,100

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	58,100	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 58,100
SOURCE	ER	\$ 58,100	ER	\$ -	ER \$ 58,100								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

The "Zoll" Cardiac Monitor Replacement Program started in July 2018 for the purchase of nine (9) 12-lead electrocardiograph ("EKG") cardiac defibrillators/monitors and related equipment including batteries. By purchasing all nine (9) EKGs at one time allowed for a zero interest and payable in the next several years. The total purchase for this equipment is \$290,141. The final installment payment will be made in FY 2022-23.

III. EQUIPMENT JUSTIFICATION

The cardiac monitor is a mandatory piece of critical life and safety equipment that the Fire Department's Emergency Medical Technicians (EMT's) and Paramedics are required to use. The Fire Department has cardiac monitors in all its front line apparatus and are utilized on all EMS incidents. Also per the Los Angeles County's Department of Health Services' Policy #703, cardiac monitors are a required piece of equipment for all Advanced Life Support (ALS) providers, such as the Arcadia Fire Department.

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: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 420,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	80,000	\$	80,000	\$	100,000	\$	80,000	\$	80,000	\$	80,000	\$ 420,000
S O U R C E	ER	\$ 80,000	ER	\$ 80,000	ER	\$ 100,000	ER	\$ 80,000	ER	\$ 80,000	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 2021
 Programmed, but not commenced for FY 2021

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 '24-25 - 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 occur due to exigent circumstances (e.g. equipment failure, meeting area communication requirements and updates). The justifications to purchase various items of communication equipment are 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 a result, 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 more quickly replace outdated radio equipment.

Mobile Data Computers for Fire Apparatus and Vehicles

The previous manufacturer's recommended lifespan for mobile workstations is five years. We 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 our 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 Station Furniture Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

First and Last Name

ESTIMATED TOTAL COST: \$ 50,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027			
	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	50,000	
SOURCE	ER	\$ 10,000	ER \$ 50,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

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 pieces of furniture.

III. EQUIPMENT JUSTIFICATION

Currently, the Fire Department has several items of furniture in need of replacement due to aging and deterioration. The Fire Station Furniture Replacement Program will allow for replacement of the obsolete furniture throughout all of the Arcadia Fire Stations. Over the years, the department has been replacing and repairing these items on a piecemeal basis but over time they have continued to deteriorate. 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	\$	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: Fire Suppression Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 255,000

Multi-year Funding Cycle

S O U R C E	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total	
	\$		\$		\$		\$		\$		\$		\$	
		69,000		42,000		60,000		42,000		42,000			255,000	
ER	\$	69,000	ER	\$	42,000	ER	\$	60,000	ER	\$	42,000	ER	\$	255,000
	\$	-		\$	-		\$	-		\$	-		- \$ -	
	\$	-		\$	-		\$	-		\$	-		- \$ -	

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 2021

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
 - ladders, nozzles and other firefighting equipment to be replaced as needed

Due to age, failures and life expectancy combination nozzle tips will need to be replaced in the FY 2022-2023 fiscal year at an estimated cost of \$27,000. Our current nozzle tips are twenty years old causing failures and the replacement need. The body and valve portion of the nozzle will be rebuilt by department members greatly reducing the overall replacement cost.

Due to the three to 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: cost of replacing antiquated equipment; and the possible injury to fire personnel.

Fire Hose and nozzle 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, carabineers, 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	\$	69,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 69,000**

Funding:

Equip. Replacement	ER	\$	69,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 69,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Mechanical CPR Device

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Richard Oishi

First and Last Name

ESTIMATED TOTAL COST: \$ 52,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	52,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 52,000
SOURCE	ER	\$ 52,000	ER	\$ -	ER \$ 52,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

A mechanical cardiopulmonary resuscitation (CPR) device is a recommended and approved device from Los Angeles County Department of Health Services' Pre-hospital Care Manual, Policy #703. Mechanical CPR devices provide automated chest compressions to sudden cardiac arrest victims. These devices are designed to achieve the return of spontaneous circulation (ROSC), just like the manual high quality CPR that Arcadia Fire Department provides.

III. EQUIPMENT JUSTIFICATION

Mechanical cardiopulmonary resuscitation (CPR) devices provide several advantages to Fire personnel while responding to a cardiac arrest incidents. Once the device is placed on the patient, the firefighter will no longer need to perform continuous high quality CPR. As study from the International Archives of Occupational and Environmental Health revealed, over 60% of rescuers had back pain after performing CPR. Evidently, a mechanical CPR device can reduce the amount of strain that CPR causes to fire staff and may reduce the potential for back injuries.

With the recent Covid-19 pandemic, air-aspirating procedures have become a primary means of exposure to the Fire Department's frontline workers. Performing CPR causes a major exposure problem to the firefighters who are performing high quality CPR on a patient. Instead, the mechanical cardiopulmonary resuscitation devices will limit the amount of time that the rescuers are exposed to the aspiration of contagious airborne viruses.

During a full arrest, there are various tasks that the fire crews need to perform. These critical tasks ensure that the patient has the best chance to have a successful outcome. Fire crews on scene need to address scene safety, medication administration, airway control, contacting base hospital, procuring equipment, and various other critical life saving tasks. Once applied, the mechanical device can allow personnel to complete other critical life saving functions because they will no longer have to rotate through the CPR compressions.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	52,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 52,000

Funding:

Equip. Replacement	ER	\$	52,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 52,000

**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: Tom Devlin
First and Last Name

ESTIMATED TOTAL COST: \$ 1,200,800

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027		
	\$	1,148,800	\$	13,000	\$	13,000	\$	13,000	\$	13,000	\$	13,000	\$ 1,200,800
S O U R C E	ER	\$ 1,148,800	ER	\$ 13,000	ER \$ 1,200,800								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

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

Every Year
 Annual Flow test: \$100 per Self-Contained Breathing Apparatus (SCBA) x 75 units = \$7,500
 Annual calibration of Department fit test machine \$1,000
 Miscellaneous replacement parts \$1,500
 Annual calibration of station air compressor and H size storage tanks \$3,000

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
\$1,143,400 Replace all SCBA's	\$7,500 flow test	\$7,500 flow test	\$7,500 flow test	\$7,500 flow test
\$900 calibration	\$1,000 calibration	\$1,000 calibration	\$1,000 calibration	\$1,000 calibration
\$1,500 replacement parts	\$1,500 replacement parts	\$1,500 replacement parts	\$1,500 replacement parts	\$1,500 replacement
\$3,000 Calibrate air comp.	\$3,000 Calibrate air comp.	\$3,000 Calibrate air comp.	\$3,000 Calibrate air comp.	\$3,000 Calibrate air comp.
\$1,148,800 total	\$13,000 total	\$13,000 total	\$13,000 total	\$13,000 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 2022-23 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	\$	1,148,800
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 1,148,800

Funding:

Equip. Replacement	ER	\$ 1,148,800
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 1,148,800

**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: Chen Suen

First and Last Name

ESTIMATED TOTAL COST: \$ 306,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	75,000	\$	81,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 306,000
S O U R C E	G	\$ 75,000	G	\$ 81,000	G	\$ 50,000	G \$ 306,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

Purchase of the following Urban Search and Rescue (USAR) equipment, from the approved 2020 Homeland Security Grant Program (HSGP) Funding:

A. Hydraulic Extrication Equipment (\$50,000) consists of tools that can spread open a door, cut away a portion of the vehicle and list the vehicle. This tools 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 kit would consist of the following:

- 1) Hydraulic Spreader
- 2) Hydraulic Cutter
- 3) Hydraulic Combination Tool
- 4) Two (2) Hydraulic rams
- 5) Spare batteries and battery chargers

B. Tactical Emergency Medical Services (TEMS) Equipment (\$25,000) - consist of purchasing additional USAR personal protective equipment (PPE) such as body armor and ballistic helmets, approximately 32 in quantity for each.

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 that are identified through the grant application process. These pieces of equipment are used by specially trained personnel and are necessary in accomplishing potential operations within incidents assigned. The equipment items being proposed will replace items that were previously on USAR 106 that are meeting or have exceeded their recommended life span.

The current hydraulic extrication equipment is 10 years old. The tools are in need of maintenance and repair, and are no longer under warranty. Some of the Fire Department's existing tools can no longer be repaired and have to be replaced. Since the equipment was purchased, vehicles have since been made with stronger, more advanced materials that require more powerful tools.

Additionally, the Arcadia Fire Department is part of the Regional Task Force (RT4) and thus, the purchase of PPEs such as the Tactical Emergency Medical Services (TEMS) would meet the required standards for USAR regional/statewide fire emergency and disaster response.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	75,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 75,000**

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	75,000
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 75,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Extrication Equipment Replacement Truck 705

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 72,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	72,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 72,000
S O U R C E	ER	\$ 72,000	ER	\$ -	ER \$ 72,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

Hydraulic extrication equipment for 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 consist of 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 kit would consist of the following:

- 1) Hydraulic Spreader
- 2) Hydraulic Cutter
- 3) Hydraulic Combination Tool
- 4) Two (2) Hydraulic rams
- 5) Spare batteries and battery chargers

III. EQUIPMENT JUSTIFICATION

The current hydraulic extrication equipment on Truck 705 is 10 years old. The tools are in need of maintenance and repair, and are no longer under warranty. Some of the Fire Department's existing tools can no longer be repaired and have to be replaced. Since the equipment was purchased, vehicles have since been made with stronger, more advanced materials. The Fire Department currently has three (3) sets of hydraulic extrication equipment. For FY 2022-23, it is therefore proposed to replace the set of extrication tools on Truck 705.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	72,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 72,000

Funding:

Equip. Replacement	ER	\$ 72,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 72,000

**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: \$ 132,900

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	30,700	\$	31,000	\$	22,500	\$	35,500	\$	13,200	\$	132,900	
S O U R C E	ER	\$ 30,700	ER	\$ 31,000	ER	\$ 22,500	ER	\$ 35,500	ER	\$ 13,200	ER	\$ 132,900	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other													

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2021
 Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

AV Upgrades for Auditorium & Conference Room:	\$ 6,500
Catalog computer replacement project	
Computer replacements (4)	\$ 4,800
Endcap catalog tables (5)	\$ 4,800
Data cabling for endcap catalogs	\$ 2,000
Electrical work for endcap catalogs	\$ 2,500
Microfilm reader replacement project	
Microfilm reader	\$ 8,500
Table for Microfilm reader	\$ 200
Computer & monitor for microfilm reader	\$ 1,400
TOTAL:	\$ 30,700

III. EQUIPMENT JUSTIFICATION

Some of the A/V equipment in the Library's auditorium and conference room is old and obsolete. The proposed upgrades would include a new projector, and the addition of Bluetooth connectivity, HTML ports and speakers in the conference room, and the addition of Bluetooth connectivity to auditorium.

To make room for additional seating space and provide more convenient library catalog access, obsolete Library catalog workstations would be replaced with modern touchscreen workstations placed at end of shelf rows. This is the final phase of a project that began in FY2019/20, when two replacement computers were purchased, but completion was deferred due to cutbacks in the FY 2020/21 budget. This year, the final four computer replacements are requested, along with five small tables, and the additional cabling and electrical work needed to connect them.

The existing microfilm reader is obsolete and replacement parts must be sourced from the used parts market since the manufacturer went out of business in 2009. The computer used with it is also obsolete and in need of replacement. The proposed new equipment will be quieter, have higher resolution, will be networkable to that patrons would be able to print through the Library's public printing system, and can be upgradable to allow for bulk digitization in the future.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	6,200
Computers & Software	\$	24,500
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 30,700**

Funding:

Equip. Replacement	ER	\$	30,700
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 30,700**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Library - Furniture Program

LOCATION: Arcadia Public Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 410,700

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	222,700	\$	38,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 410,700
S O U R C E	ER	\$ 222,700	ER	\$ 38,000	ER	\$ 50,000	ER \$ 410,700						
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		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

Furniture replacement program for public lounge chairs (9 chairs @ \$1,500 each):	\$ 13,500
Misc. Repairs and Replacement:	\$ 3,000
Staff chair replacement (2 chairs @ \$600):	\$ 1,200
Tech Services Book Truck Replacement:	\$ 2,000
Conference Room Chair Replacement:	\$ 30,000
Children's Wooden Furniture Refurbishment Project:	\$ 5,000
Study Carrel Replacement:	\$ 168,000
TOTAL:	\$ 222,700

III. EQUIPMENT JUSTIFICATION

Ongoing chair replacement project to replace public lounge chairs, purchased over 26 years ago. They have come to the end of their useful life from heavy usage and can no longer be reupholstered and are in need of replacement.

Over the course of the fiscal year, items regularly need repair and replacement due to unexpected breakage. This would help cover these costs. (example include door handles, door stops, etc.)

Ongoing staff chair replacement program in which two staff chairs either at a public desk or at a staff desk are replaced based on need due to heavy daily usage.

Book truck replacement program continues to replace the 20 year old book trucks, no longer meeting today's ergonomic standards due to the heaviness and many have come to the end of their useful life.

The Conference Room chairs have not been replaced in 26 years and are in need of replacement. Several are broken and do not raise or lower anymore. In addition, even though they were recently cleaned, they are definitely showing signs of their age. This would replace all 15 chairs with similar chairs that are adjustable.

The 26 year old chairs and tables in the Children's Room are in need of refurbishment. The chairs are prone to splinters and snagging. These are solid oak furnishings and would be much more cost effective to refurbish than replace.

Study carrel replacement project would replace old style carrels in Adult and Teen Services and add USB ports and more desirable individual seating. \$168,000 for one time replacement or \$56,000 over three years.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	222,700
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 222,700**

Funding:

Equip. Replacement	ER	\$	222,700
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 222,700**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Library - Security Camera System

LOCATION: Arcadia Public Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley
First and Last Name

ESTIMATED TOTAL COST: \$ 16,900

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	16,900	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 16,900
S O U R C E	ER	\$ 16,900	ER	\$ -	ER \$ 16,900								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

Installation of an indoor and outdoor security camera system for the Arcadia Public Library.
 Installation cost for Library cameras: \$16,900

III. EQUIPMENT JUSTIFICATION

An indoor and outdoor security camera system is being requested for the Arcadia Public Library to enhance the safety and security of library users, property, and staff. Security cameras would help to deter public endangerment, vandalism, and mischief in the public areas inside and outside the library property and grounds.

The cameras would only be used for protection and safety of library visitors, employees, volunteers, assets, and property to identify persons breaking the law or violating the Library's Code of Conduct. The cameras would be installed in locations where individuals lack a reasonable expectation for privacy. This includes walkways, main entrance, public seating areas, and areas prone to theft or misconduct. Cameras would not be located where patrons or staff would expect privacy such as restrooms or staff areas.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	16,900
Computers & Software	\$	-
Field & Plant Equipment	\$	-
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: Museum - Furniture Program

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 19,400

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$		\$		\$		\$		\$		\$		
		5,900		6,000		2,500		2,500		2,500		2,500	\$ 19,400
S O U R C E	ER	\$ 5,900	ER	\$ 6,000	ER	\$ 2,500	ER \$ 19,400						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2021
 Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Fireproof powdercoated file cabinet:	\$ 3,200
Classic Glass Door Wood Bookcase:	\$ 2,700
TOTAL:	\$ 6,000

III. EQUIPMENT JUSTIFICATION

The Museum is in need of a fireproof file cabinet for archival storage of some of the current artifacts in the collection. This would replace three temporary non-fireproof filing cabinets. The artifacts in the collection are significant to the heritage and history of Arcadia and are in need of environmentally safe housing. This purchase would also help the Museum in its goals for disaster preparedness for collections. This is year two of a three year plan.

The Museum is in need of proper storage of books in the collections area. This is year one of a two year plan.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	5,900
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 5,900

Funding:

Equip. Replacement	ER	\$	5,900
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 5,900

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum - Equipment

LOCATION: Museum

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 8,250

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$		\$		\$		\$		\$		\$		
		10,100		3,000		3,500		3,500		3,500		3,500	\$ 23,600
S O U R C E	ER	\$ 10,100	ER	\$ 3,000	ER	\$ 3,500	ER \$ 23,600						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
 Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Book Scanner replacement (includes computer and software)	\$ 5,700
Pro Scanner (flatbed) replacement	\$ 1,400
DSLR Camera	\$ <u>3,000</u>
TOTAL:	\$ 10,100

III. EQUIPMENT JUSTIFICATION

The Book Scanner is used to scan approximately 5,000-7,000 items per year, specifically books, newspaper clippings, and oversized 3D objects. The current Book Scanner is coming to the end of its useful life and is in need of replacement.

The Pro Scanner (flatbed) would replace the HP scanner that is more than 10 years old. It is also very heavily used to digitize collections and archives. In an average year, over 10,000 items are scanned, including photos and 2 D items.

The Museum's camera was purchased over 10 years ago and is in need of updating. The camera is used to photograph 2D and 3D items for digitization and exhibits. It is also used to create TIF files from the images. It is used to photograph approximately 20,000 items per year.

All three pieces of equipment above are essential tools to preserve and share the Gilb Museum's collections.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	10,100
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 10,100**

Funding:

Equip. Replacement	ER	\$	10,100
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 10,100**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum - Additional Security Cameras

LOCATION: Gilb Museum & Museum Education Center

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 5,500

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	5,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 5,500
S O U R C E	ER	\$ 5,500	ER	\$ -	ER \$ 5,500								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021

II. EQUIPMENT DESCRIPTION

Installation of additional outdoor security cameras to monitor the Museum and Museum Education Center buildings.

Installation cost for Museum cameras: \$5,500

III. EQUIPMENT JUSTIFICATION

This program would expand the Gilb Museum's Security Camera system to add three additional cameras on the south side of the Museum, specifically the Museum patio and behind the Museum Education Center, both areas known for loitering. It would also add a camera on the ramp on the north side of the Museum that is covered by the slat wall and not easily viewed from the parking lot or passersby. These added security cameras would provide additional security not only for the public but for the small staff at the Museum and the Museum Education Center.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	5,500
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 5,500

Funding:

Equip. Replacement	ER	\$	5,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 5,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Citywide Art Preservation

LOCATION: Various Locations Throughout the City of Arcadia

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 64,400

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$	24,400	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 64,400
S O U R C E	ER	\$ 24,400	ER	\$ 10,000	ER \$ 64,400								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2021
 Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Public Art Restoration Program - Peacock Fountain	
Concrete and Glass basin:	\$ 18,300
Bronze Peacock:	\$ 6,100
Total:	\$ 24,400

III. EQUIPMENT JUSTIFICATION

The Gilb Museum is responsible for the identification of city-owned public art in need of restoration and preservation throughout the City. This project would restore one or two public art items each year. The Peacock Fountain has been selected for restoration in FY 2022-23. The Peacock Fountain basin is in fairly good condition. There is cracking and tile loss in several areas and along the top edge of the basin. Approximately 200 glass tiles are missing. There is some cracking visible in the concrete substrate. There is also some visible iron staining. The cast bronze peacock is very dirty with significant scale and corrosion visible on the metal surface.

The City has engaged a specialized conservation firm to assess which pieces of art throughout the City are in most critical need of restoration and preservation. Actual costs in future years will be subject to change based on the specific art works identified and the amount of time and material needed for successful restoration.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	24,400

Restoration of Public Art

Total Capital **\$ 24,400**

Funding:

Equip. Replacement	ER	\$	24,400
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 24,400**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum Education Center - Furniture

LOCATION: Museum Education Center

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 13,800

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	\$		\$		\$		\$		\$		\$		
		3,800		2,500		2,500		2,500		2,500		2,500	13,800
SOURCE	ER	\$ 3,800	ER	\$ 2,500	ER \$ 13,800								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2021
 Programmed, but not commenced for FY 2021

II. EQUIPMENT DESCRIPTION

Bulk Storage Rack:	\$1,300
Furniture Replacement Program (replace 50 chairs at \$50 each):	<u>\$2,500</u>
Total:	\$3,800

III. EQUIPMENT JUSTIFICATION

The Museum Education Center closet houses the Museum Education Coordinator's supplies and artifacts. The current shelving is bowing in the middle due to the weight and bulk of items. Stronger shelving is needed.

The tables and chairs are regularly used for classes in the MEC and some are in need of replacement. This is part of an ongoing furniture replacement project and this would be year one of a two year request to replace the 100 original chairs in the MEC.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	3,800
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 3,800

Funding:

Equip. Replacement	ER	\$	3,800
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 3,800

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. **EQUIPMENT TYPE:** Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUNIT

CONTACT PERSON: Sara Somogyi
First and Last Name

ESTIMATED TOTAL COST: \$ 15,000

Multi-year Funding Cycle

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		Estimated Total
	2022	2023	2023	2024	2024	2025	2025	2026	2026	2027	2027		
	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$ 75,000
S O U R C E	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 2020
 Programmed, but not commenced for FY 2021

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	\$ 2,000
Misc Painting	\$ 4,000
Equipment Misc. Items	\$ 5,000
New Flags and hardware	\$ 1,000
Total:	\$15,000

III. EQUIPMENT JUSTIFICATION

The Community Center is used seven days a week year round and is in constant need of replacement or repair of 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 2023-24

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
249	Network Hardware replacement	Administrative Services	-	50,000	-	-	-	-	Equipment Replacement/Water
251	Server Replacement	Administrative Services	-	45,000	-	-	-	-	Equipment Replacement/Water
253	Laptops	Administrative Services	-	15,000	-	-	-	-	Equipment Replacement/Water
255	PC replacement	Administrative Services	-	30,000	-	-	-	-	Equipment Replacement/Water
257	ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	25,000	-	Public Educ Govt Access Fund
259	Vehicle Replacement - Water	Public Works	-	-	-	257,500	4,000	-	Water
261	Vehicle Replacement - Police	Public Works	-	-	-	139,200	66,000	-	Equipment Replacement
263	Vehicle Replacement - Fire	Public Works	-	-	-	360,500	35,000	-	Equipment Replacement
265	Public Works Small Tools and Equipment Replacement	Public Works	-	-	25,000	-	-	-	Equipment Replacement/Water/Sewer
267	Vehicle Replacement - Streets	Public Works	-	-	-	1,089,200	20,000	-	Equipment Replacement
269	Vehicle Equipment - City Hall	Public Works	-	-	-	36,100	1,500	-	Equipment Replacement
271	Evidence/Computer Lab Furniture Replacement	Police	55,000	-	-	-	-	-	Equipment Replacement
273	Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
275	Communications/Technology Equipment Replacement	Police	-	-	-	-	18,500	-	Equipment Replacement
277	Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
279	Patrol Field Equipment Program	Police	-	-	12,500	-	-	-	Equipment Replacement/Grant
281	Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
283	Mobile Digital Computer Replacement Program	Police	-	-	30,000	-	-	-	Equipment Replacement
285	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
287	Fire Communication and Technology Equipment Replacement Program	Fire	-	-	-	-	80,000	-	Equipment Replacement
289	Fire Suppression Equipment Replacement Program	Fire	-	-	42,000	-	-	-	Equipment Replacement
291	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	13,000	-	-	-	Equipment Replacement
293	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	81,000	-	-	-	Equipment Replacement
295	Library - Furniture Program	Library and Museum	38,000	-	-	-	-	-	Equipment Replacement
297	Library - Equipment	Library and Museum	-	25,000	-	-	-	6,000	Equipment Replacement
299	Museum - Furniture Program	Library and Museum	6,000	-	-	-	-	-	Equipment Replacement
301	Museum - Equipment	Library and Museum	3,000	-	-	-	-	-	Equipment Replacement
303	Citywide Art Preservation	Library and Museum	-	-	-	-	-	10,000	Equipment Replacement
305	Museum Education Center - Furniture	Library and Museum	2,500	-	-	-	-	-	Equipment Replacement
307	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	-	Equipment Replacement
	TOTAL FOR FISCAL YEAR 2023-24		\$ 2,783,000	\$ 134,500	\$ 165,000	\$ 218,000	\$ 1,882,500	\$ 367,000	\$ 16,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2023-24

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
	TOTAL FOR FISCAL YEAR 2023-24								
	GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	2,375,700						
	WATER EQUIPMENT REPLACEMENT RESERVE	\$	290,100						
	SEWER FUND	\$	5,000						
	PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	25,000						
	AQMD	\$	-						
	EMERGENCY RESPONSE FUND	\$	-						
	GRANTS	\$	87,200						
	TOTAL	\$	<u>2,783,000</u>						

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Network Hardware replacement

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 175,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	50,000	\$	50,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 175,000
S O U R C E	ER	\$ 50,000	ER	\$ 50,000	ER	\$ 25,000	ER \$ 175,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Annual replacement of network equipment to maintain security and performance standards.

IT will be replacing the core switches for the City Hall and Police Department buildings during FY 2023-24 and FY 2024-25. These switches are the core elements or hub of the entire networking infrastructure for the City, and far more complex and advanced pieces of hardware than the secondary supporting switches that are updated and replaced on a more regular basis.

III. EQUIPMENT JUSTIFICATION

It is necessary to upgrade and replace the City's network hardware equipment as it reaches the end of its lifecycle. Arcadia has a total of 42 network equipment items supporting the City's IT operations. The industry standard network lifecycle is 5 years depending on usage and frequency of hardware maintenance. Arcadia's network equipment lifecycle in practice ranges from 5 to 7 years; the usage of a few non-critical items may occasionally extend beyond 7 years if there are no performance issues.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	50,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 50,000**

Funding:

Equip. Replacement	ER	\$	50,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 50,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Server Replacement

LOCATION: Various City Facilities

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 225,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	45,000	\$	45,000	\$	45,000	\$	45,000	\$	45,000	\$	45,000	\$ 225,000
S O U R C E	ER	\$ 45,000	ER \$ 225,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Replacement of three servers is planned during the fiscal year as part of the recurring cycle.

III. EQUIPMENT JUSTIFICATION

The industry standard server lifecycle is between 3-5 years depending on type of application usage and frequency of hardware maintenance. Arcadia's server lifecycle in practice is a 5-7 year range. Many server software systems are also being discontinued and the hardware is becoming outdated. IT will continue to replace and upgrade the City's servers on an annual basis as they reach the end of their lifecycles to maintain up-to-date mission critical hardware and support citywide operations.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	45,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 45,000

Funding:

Equip. Replacement	ER	\$	45,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 45,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Laptops

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 75,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$ 75,000
S O U R C E	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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Annual purchase and replacement of laptop computers for citywide use. A total of 10 replacement laptops are planned for implementation throughout the City during FY23-24.

III. EQUIPMENT JUSTIFICATION

Laptop computers are an important part of daily operations and enhance the productivity of users who are working remotely, training, or attending conferences. It is necessary for IT to provide upgrades and replacements for the laptops in use which become damaged or obsolete, and to have laptops available for issue to new users based on changing work requirements.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	15,000
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 DETAIL FORM**



I. EQUIPMENT TYPE: PC replacement

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL COST: \$ 150,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$		\$		\$		\$		\$		\$		
		30,000		30,000		30,000		30,000		30,000		30,000	150,000
SOURCE	ER	\$ 30,000	ER \$ 150,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Annual PC replacement program.
 A total of 30 new PC's are planned for implementation throughout the City.

III. EQUIPMENT JUSTIFICATION

IT's annual PC replacement program implements the upgrade and replacement of PC's across all City departments, as the desktop computers in use begin to reach the end of their useful life cycle. An estimated 30 desktop computers are planned for replacement in a typical year.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	30,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 30,000

Funding:

Equip. Replacement	ER	\$	30,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 30,000

**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 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 125,000
S O U R C E	O	\$ 25,000	O \$ 125,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

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: Paul Cranmer

First and Last Name

ESTIMATED TOTAL COST: \$ 2,433,100

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2027	2028	
	\$		\$		\$		\$		\$		\$		
		261,500		1,014,000		549,000		322,300		286,300		2,433,100	
SOURCE	W	\$ 261,500	W	\$ 414,500	W	\$ 549,000	W	\$ 322,300	W	\$ 286,300	W	\$ 1,833,600	
	S	\$ -	S	\$ 599,500	S	\$ -	S	\$ -	S	\$ -	S	\$ 599,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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 2022

Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

One (1) New Dump Truck	\$ 257,500
Installation of communication, safety lighting, and fueling transmitter packages	\$ 4,000
	\$ 261,500

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2022). Projected mileage is through June 2022.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
60154	1993 Dump Truck	Water	\$9,967	76,323	76,522	398

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	257,500
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital \$ 261,500

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	261,500
Other (please describe):	O	\$	-

Total Capital \$ 261,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST: \$ 1,173,700

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
		\$ 205,200		\$ 464,400		\$ 284,200		\$ 72,400		\$ 147,500		\$ 1,173,700		
S O U R C E	ER	\$ 205,200	ER	\$ 464,400	ER	\$ 284,200	ER	\$ 72,400	ER	\$ 147,500	ER	\$ 1,173,700		
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	
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 2022

Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Three (3) New Patrol Vehicles	\$ 139,200
Installation of communication, safety lighting, and fueling transmitter packages	\$ 66,000
Total	\$ 205,200

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2022). Projected mileage is through June 2022.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80389	2017 Patrol SUV	Patrol	\$ 10,622	51,525	60,320	17,590
#80399	2019 Patrol SUV	Patrol	\$ 11,305	48,353	58,821	20,935
#80400	2019 Patrol SUV	Patrol	\$ 12,214	52,921	61,470	17,120

Notes: Covid-19 related manufacturing back-logs have resulted in projected vehicle delivery forecasts of 12 months. Due to this severe manufacturing delay, patrol vehicles are being scheduled for replacement prematurely to ensure that vehicles are received and cycled into service in accordance with the asset replacement schedule.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	139,200
Communication Equipment	\$	66,000
Other (please describe):	\$	-

Total Capital **\$ 205,200**

Funding:

Equip. Replacement	ER	\$	205,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 205,200**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Fire

LOCATION: Fire Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

First and Last Name

ESTIMATED TOTAL COST: \$ 4,018,200

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
		\$ 395,500		\$ 918,000		\$ 1,350,400		\$ 1,233,500		\$ 120,800		\$ 4,018,200		
S O U R C E	ER	\$ 395,500	ER	\$ 918,000	ER	\$ 1,350,400	ER	\$ 1,233,500	ER	\$ 120,800	ER	\$ 4,018,200		
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	
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 2022

Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

One (1) new Rescue Ambulance	\$ 360,500
Installation of communication, safety lighting, and fueling transmitter packages	\$ 35,000
	\$ 395,500

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2022).
 Projected mileage is through June 2022.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT	MILEAGE	PROJ/MILEAGE	MI./YR.
#80352	2015 Rescue Ambulance	Fire	\$25,133	61,308	66,844	11,072

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	360,500
Communication Equipment	\$	35,000
Other (please describe):	\$	-

Total Capital \$ 395,500

Funding:

Equip. Replacement	ER	\$	395,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 395,500

**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: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST: \$ 385,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	25,000	\$	90,000	\$	90,000	\$	90,000	\$	90,000	\$	90,000	\$ 385,000
S O U R C E	W	\$ 7,500	W	\$ 27,000	W \$ 115,500								
	ER	\$ 12,500	ER	\$ 45,000	ER \$ 192,500								
	S	\$ 5,000	S	\$ 18,000	S \$ 77,000								

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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

One (1) Message Board/Arrow Board: **\$25,000**

III. EQUIPMENT JUSTIFICATION

Public Works 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. A new message/arrow board will replace an existing unit that has reached the end of its useful life and has been vandalized by thieves attempting to steal the costly batteries. The new unit will be outfitted with a heavy metal security case and lock system to deter vandalism and battery theft.

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	\$	12,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	5,000
Solid Waste	SW	\$	-
Water	W	\$	7,500
Other (please describe):	O	\$	-

Total Capital \$ 25,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Streets

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Paul Cranmer

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 2,967,900

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
		\$	1,109,200	\$	850,000	\$	951,800	\$	-	\$	56,900	\$	
S O U R C E	ER	\$ 1,109,200	ER	\$ 850,000	ER	\$ 951,800	ER	\$ -	ER	\$ 56,900	ER	\$ 2,967,900	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

One (1) New 1/2 Ton Standard Bed Pickup Truck	\$ 42,400
Two (2) New 3/4 Ton Utility Body Pickup Trucks	\$ 116,800
Two (2) New CNG Street Sweepers	\$ 930,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 20,000
Total	\$ 1,109,200

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2022). Projected mileage is through June 2022.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80108	2001 1/2 Ton Pickup Truck	\$ 4,580	80,957	82,121	2,327
#80110	2001 3/4 Ton Pickup Truck	\$ 3,429	95,555	98,233	5,355
#80156	2003 3/4 Ton Utility Body Truck	\$ 7,261	113,819	115,104	2,569
#80358	2015 CNG Street Sweeper	\$28,384	78,324	85,958	15,267
#80363	2015 CNG Street Sweeper	\$30,733	82,735	90,034	14,597

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	1,089,200
Communication Equipment	\$	20,000
Other (please describe):	\$	-

Total Capital \$ 1,109,200

Funding:

Equip. Replacement	ER	\$	1,109,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O		

Total Capital \$ 1,109,200

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Equipment - City Hall

LOCATION: Library and Museum Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

First and Last Name

ESTIMATED TOTAL COST: \$ 195,200

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	37,600	\$	115,800	\$	-	\$	-	\$	41,800	\$	195,200	
SOURCE	ER	\$ 37,600	ER	\$ 115,800	ER	\$ -	ER	\$ -	ER	\$ 41,800	ER	\$ 195,200	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

One (1) New Sedan	\$ 36,100
Installation of communication, safety lighting, and fueling transmitter packages	\$ 1,500
Total	\$ 37,600

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2022).
 Projected mileage is through June 2022.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80076	2000 Chevy Malibu	\$1,419	46,284	46,847	1,125

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	36,100
Communication Equipment	\$	1,500
Other (please describe):	\$	-

Total Capital **\$ 37,600**

Funding:

Equip. Replacement	ER	\$	37,600
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 37,600**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Evidence/Computer Lab Furniture Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley
First and Last Name

ESTIMATED TOTAL COST: \$ 55,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	55,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 55,000
S O U R C E	ER	\$ 55,000	ER	\$ -	ER \$ 55,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Furniture, cabinetry, desks, and labatory equipment in the Police Department's laboratory.
Year/phase 2 purchase = \$55,000

III. EQUIPMENT JUSTIFICATION

The workspaces in the Police Department's evidence laboratory ("lab") were designed and built in 2003. The lab's floorplan is comprised of several different areas, which include: evidence preparation room, evidence storage lockers, two offices, a main lab workspace, a photography processing "dark" room, and a large, long term evidence storage area. The advent of digital photography has rendered the photography processing "dark" room obsolete.

The photography processing "dark" room office space has been reallocated for use by the Technology Crimes Detective, the Major Accident Investigation Team Investigator ("MAIT"), and the Internet Crimes Against Children Task Force Investigators ("ICAC"). Although the office space is currently being used, the room is not configured in a manner suitable for the designated use. Additionally, new overhead storage spaces need to be created to store electronic devices containing sensitive evidence that must be stored in an isolated, secure location. The bulk storage space also needs to be reconfigured as the current equipment is aged and dilapidated. Furthermore, additional power outlet strips and network connections need to be installed.

The main laboratory work area is no longer used to test seized narcotics, due to the dangers associated with fentanyl and other synthetic drugs; they are now sent to an off-site crime lab for presumptive testing and processing. Old, outdated lab equipment, needs to be replaced by modern up-dated equipment. Current workspace configurations need updating to allow access to newly designed work areas. Existing countertops, drawers, and cabinets will be removed and replaced by new ergonomic equipment and furniture.

The proposed replacements in FY 2023-24 will complete the reconfiguration started in FY 2022-23.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	55,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 55,000**

Funding:

Equip. Replacement	ER	\$	55,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 55,000**

**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: \$ 25,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 25,000
SOURCE	ER	\$ 5,000	ER \$ 25,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Replace miscellaneous furniture pieces in the Department that are over 10 years old:	\$ 5,000
TOTAL:	\$ 5,000

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 as many of the partitions in the building.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	5,000
Computers & Software	\$	-
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: Communications/Technology Equipment Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED TOTAL COST: \$ 92,500

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$ 92,500
S O U R C E	ER	\$ 18,500	ER \$ 92,500										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Five (5) Lightbars @ \$3,700 each (includes LED angled lighting kits, consoles, mounts, "Banshee Amp", speakers, and LED spotlights): \$18,500

TOTAL: \$18,500

III. EQUIPMENT JUSTIFICATION

Lightbars: The lightbars are required emergency equipment, which will be installed on five (5) new police black and white vehicles scheduled for replacement in FY 2023-24.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	18,500
Other (please describe):	\$	-

Total Capital **\$ 18,500**

Funding:

Equip. Replacement	ER	\$ 18,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 18,500**

**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 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	117,000	\$	117,000	\$	117,000	\$	117,000	\$	117,000	\$	117,000	\$ 585,000
SOURCE	ER	\$ 117,000	ER \$ 585,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
 Programmed, but not commenced for FY 2022

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: Brian Ortiz

First and Last Name

ESTIMATED TOTAL COST: \$ 121,200

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	12,500	\$	31,700	\$	16,900	\$	37,800	\$	22,300	\$	121,200	
S O U R C E	ER	\$ 6,300	ER	\$ 16,000	ER	\$ 13,300	ER	\$ 27,000	ER	\$ 14,200	ER	\$ 76,800	
	G	\$ 6,200	G	\$ 15,700	G	\$ 3,600	G	\$ 10,800	G	\$ 8,100	G	\$ 44,400	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Fourteen (14) ballistic vest replacements @ approx. \$900 each:	\$ 12,500
(half of this cost will reimbursed by grant funds)	
TOTAL:	\$ 12,500

III. EQUIPMENT JUSTIFICATION

Ballistic/Tactical Vests: The vests are warranted 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	\$	12,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 12,500**

Funding:

Equip. Replacement	ER	\$	6,300
AQMD	AQ	\$	-
Grant	G	\$	6,200
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 12,500**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Brian Ortiz

First and Last Name

ESTIMATED TOTAL COST: \$ 72,500

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$ 72,500
S O U R C E	ER	\$ 14,500	ER \$ 72,500										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Twelve (12) Suppressors w/ mounting brackets @ \$1,062.50/ea.:	\$ 12,750
Two (2) Patrol rifles @ \$875/ea.:	\$ 1,750
TOTAL:	\$ 14,500

III. EQUIPMENT JUSTIFICATION

Suppressors: Are safety devices attached to the patrol rifle to lessen the report of the rifle when fired, to protect the hearing of the officers firing the rifle along with anyone in close proximity to the rifle.

Firearms: Replace older or damaged rifles that are currently in use by personnel.

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 Name

ESTIMATED TOTAL COST: \$ 150,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 150,000
S O U R C E	ER	\$ 30,000	ER \$ 150,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Six (6) Mobile Digital Computers (MDC) @ \$5,000/ea.:	\$30,000
TOTAL:	\$30,000

III. EQUIPMENT JUSTIFICATION

The purchase of six (6) MDCs for FY 2023-24 will give the Department the ability to replace the aging MDCs that are currently installed in 6 police vehicles that are slated for replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	30,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 30,000

Funding:

Equip. Replacement	ER	\$	30,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 30,000

**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: \$ 50,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	50,000	
S O U R C E	ER	\$ 10,000	ER \$ 50,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 Programmed, but not commenced for FY 2022

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 pieces of furniture.

III. EQUIPMENT JUSTIFICATION

Currently, the Fire Department has several items of furniture in need of replacement due to aging and deterioration. The Fire Station Furniture Replacement Program will allow for replacement of the obsolete furniture throughout all of the Arcadia Fire Stations. Over the years, the department has been replacing and repairing these items on a piecemeal basis but over time they have continued to deteriorate. 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	\$	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: Fire Communication and Technology Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 420,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	80,000	\$	100,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$ 420,000
S O U R C E	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 2022
 Programmed, but not commenced for FY 2022

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 '24-25 - There is an increase to account for iPad replacement due to a five-year life span of computer technology.

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Fire Suppression Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 228,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$		\$		\$		\$		\$		\$		
		42,000		60,000		42,000		42,000		42,000		42,000	\$ 228,000
S O U R C E	ER	\$ 42,000	ER	\$ 60,000	ER	\$ 42,000	ER \$ 228,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
 Programmed, but not commenced for FY 2022

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
 - ladders, nozzles and other firefighting equipment to be replaced as needed

Due to the three to 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: cost of replacing antiquated equipment; and the possible injury to fire personnel.

Fire Hose and nozzle 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, carabineers, 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	\$	42,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 42,000

Funding:

Equip. Replacement	ER	\$	42,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 42,000

**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: Tom Devlin
First and Last Name

ESTIMATED TOTAL COST: \$ 65,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	13,000	\$	13,000	\$	13,000	\$	13,000	\$	13,000	\$	13,000	\$ 65,000
S O U R C E	ER	\$ 13,000	ER \$ 65,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

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

Every Year

- Annual Flow test: \$100 per Self-Contained Breathing Apparatus (SCBA) x 75 units = \$7,500
- Annual calibration of Department fit test machine \$1,000
- Miscellaneous replacement parts \$1,500
- Annual calibration of station air compressor and H size storage tanks \$3,000

2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
\$7,500 flow test				
\$1,000 calibration				
\$1,500 replacement parts				
\$3,000 calibrate air comp.				
\$13,000 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.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	13,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 13,000

Funding:

Equip. Replacement	ER	\$	13,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 13,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Urban Search and Rescue (USAR) Equipment Replacement Program

LOCATION: USAR 106 (Station 106, 630 S. Baldwin Ave.)

DEPT: FIRE

CONTACT PERSON: Chen Suen

First and Last Name

ESTIMATED TOTAL COST: \$ 281,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	81,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 281,000
S O U R C E	G	\$ 81,000	G	\$ 50,000	G \$ 281,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Purchase of the following Urban Search and Rescue (USAR) grant-funded equipment:

- 1) Portable Breach Pack
- 2) Lifeline Rope
- 3) Rope Hardware and Software
- 4) Split Apart Rescue Litter
- 5) Arizona Vortex
- 6) Hydraulic Ram
- 7) Four-Seat Utility Vehicle with Medical Skid Mount

III. EQUIPMENT JUSTIFICATION

Equipment replacement and upgrades are vital to the success of the Urban Search and Rescue (USAR) Program. Funding is provided through the State Homeland Security Grant Program (SHSGP), which allows for 100% reimbursement of pre-approved equipment identified through the grant application process. The specified equipment will be used by qualified, specialized, and trained personnel and for purposes of accomplishing potential USAR-type operations and responses in the region.

The equipment listed will either replace or supplement items previously on USAR106 that have met or exceeded their recommended life span.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	81,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 81,000**

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	81,000
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 81,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Library - Furniture Program

LOCATION: Arcadia Public Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 218,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	38,000	\$	50,000	\$	50,000	\$	50,000	\$	30,000	\$	218,000	
SOURCE	ER	\$ 38,000	ER	\$ 50,000	ER	\$ 50,000	ER	\$ 50,000	ER	\$ 30,000	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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Furniture replacement program for public lounge chairs (ongoing 2 at \$1900):	\$ 3,800
Misc. Repairs and Replacement:	\$ 3,000
Staff chair replacement (2 chairs @\$600):	\$ 1,200
Task lighting:	\$ 30,000
TOTAL:	\$ 38,000

III. EQUIPMENT JUSTIFICATION

This is an ongoing furniture chair replacement project to replace 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 are in need of replacement.

Over the years as the building ages, items regularly need repair and replacement due to unexpected breakage. This would help cover these costs not budgeted elsewhere. (examples include door handles and locks, book trucks, etc.)

Staff chairs are used daily at both the public desks and at staff workstations and are heavily used. This replacement program provides for two staff chairs to be replaced yearly. It also provides the option for new staff to purchase a chair that is ergonomically a good fit if there is not a chair already in place that would work.

At night, the lighting overhead is dim. Task lighting above the study carrels and throughout the building would provide better light at a lower level.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	38,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 38,000

Funding:

Equip. Replacement	ER	\$	38,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 38,000

**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: \$ 102,200

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	31,000	\$	22,500	\$	35,500	\$	13,200	\$	-	\$	-	\$ 102,200
S O U R C E	ER	\$ 31,000	ER	\$ 22,500	ER	\$ 35,500	ER	\$ 13,200	ER	\$ -	ER	\$ -	ER \$ 102,200
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other													

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Replacements for early literacy computers (3):	\$18,000
Chromebook replacements (10):	\$ 4,000
Replacement Digital displays (3):	\$ 3,000
Interior sign replacements:	\$ 6,000
TOTAL:	\$ 38,000

III. EQUIPMENT JUSTIFICATION

The Library has 3 AWE Learning early literacy computers which are loaded with 175 award-winning educational software titles and which are heavily used by children. Purchased in 2018 and 2019, they will require replacement due to obsolescence. These hardware/software combination stations are continually updated to make use of advances in hardware, and the company moves customers to a new platform every five years.

10 Chromebooks purchased for public use in 2015 will require replacement due to wear and obsolescence.

3 digital displays used in public areas of the library to inform the public of library programs and services purchased 2013 and 2014 will be at expected end-of-life and will need to be replaced.

Twenty-two interior signs installed in 1996 will be replaced by signs reflecting current usages (i.e. "Copy Center" will be replaced by "Community Learning & Technology Center").

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	25,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	6,000

Signage

Total Capital \$ 31,000

Funding:

Equip. Replacement	ER	\$	31,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 31,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum - Furniture Program

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 3,300

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$		\$		\$		\$		\$		\$		
		6,000		2,500		2,500		2,500		2,500		2,500	\$ 16,000
S O U R C E	ER	\$ 6,000	ER	\$ 2,500	ER \$ 16,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Fireproof powdercoated file cabinet:	\$ 3,300
Classic Glass Door Wood Bookcase:	\$ 2,700
TOTAL:	\$ 6,000

III. EQUIPMENT JUSTIFICATION

The Museum is in need of fireproof file cabinets for archival storage of some of the current artifacts in the collection. This would replace the third of three temporary non-fireproof filing cabinets. The artifacts in the collection are significant to the heritage and history of Arcadia and are in need of environmentally safe housing. This purchase would also help the Museum in its goals for disaster preparedness for collections. This is year three of a three year plan.

The Museum is in need of proper storage of books in the collections area. This is year two of a two year plan.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	6,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 6,000

Funding:

Equip. Replacement	ER	\$	6,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 6,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum - Equipment

LOCATION: Museum

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 17,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$		\$		\$		\$		\$		\$		
		3,000		3,500		3,500		3,500		3,500		3,500	\$ 17,000
S O U R C E	ER	\$ 3,000	ER	\$ 3,500	ER \$ 17,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (M)Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (O) Other													

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Poster printer replacement: \$3,000

III. EQUIPMENT JUSTIFICATION

A new poster printer will replace a heavily used printer which is currently old and obsolete.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	3,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 3,000

Funding:

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

Total Capital \$ 3,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Citywide Art Preservation

LOCATION: Various locations throughout the City of Arcadia

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 50,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2028		
	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	50,000	
SOURCE	ER	\$ 10,000	ER \$ 50,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Public Art Restoration Program: \$10,000

III. EQUIPMENT JUSTIFICATION

The Gilb Museum is responsible for the identification of city-owned public art in need of restoration/preservation throughout the City. This project would restore one or two public art items each year.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Public Art Restoration

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: Museum Education Center - Furniture

LOCATION: Floretta K. Lauber Museum Education Center

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 12,500

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$ 12,500
S O U R C E	ER	\$ 2,500	ER \$ 12,500										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
 Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Furniture Replacement Program (replace 50 chairs at \$50 each: \$2,500

III. EQUIPMENT JUSTIFICATION

The tables and chairs are regularly used for classes in the MEC and some are in need of replacement. This is part of an ongoing furniture replacement project and this would be year two of a two year plan to replace the 100 original chairs in the MEC.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	2,500
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 2,500

Funding:

Equip. Replacement	ER	\$	2,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 2,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUNIT

CONTACT PERSON: Sara Somogyi
First and Last Name

ESTIMATED TOTAL COST: \$ 15,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	2027	2028	
	\$		\$		\$		\$		\$		\$		
		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 2022
 Programmed, but not commenced for FY 2022

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 \$ 2,000
 Misc. Painting \$ 4,000
 Equipment Misc. Items \$ 3,000
 Refinish Office Furniture \$ 4,000

Total: \$15,000

III. EQUIPMENT JUSTIFICATION

The Community Center is typically 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 2024-25

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Network Hardware Replacement	Administrative Services		50,000				Equipment Replacement/Water
Server Replacement	Administrative Services		45,000				Equipment Replacement/Water
Laptops	Administrative Services		15,000				Equipment Replacement/Water
PC Replacement	Administrative Services		30,000				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				998,000	16,000	Water/Sewer
Vehicle Replacement - Police	Public Works/Police				350,400	114,000	Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire				848,000	70,000	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			90,000			Equipment Replacement/Water/Sewer
Vehicle Replacement - Streets	Public Works				834,000	16,000	Equipment Replacement
Vehicle Replacement - City Hall	Library and Museum				111,300	4,500	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 (Vests)	Police			31,700			Equipment Replacement
Firearms Replacement Program	Police			14,500			Equipment Replacement
Mobile Digital Computer Replacement Program	Police			30,000			Equipment Replacement
Fire Communication and Technology Program	Fire		100,000				Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000					Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			60,000			Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			13,000			Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			50,000			State Homeland Security Grant Program
Fire Station Kitchen Remodel Project - Station 105	Fire			54,000			Equipment Replacement
Library - Furniture Program	Library and Museum	50,000					Equipment Replacement
Library - Equipment Program	Library and Museum		22,500				Equipment Replacement
Museum - Furniture Program	Library and Museum	2,500					Equipment Replacement
Museum - Equipment Program	Library and Museum	3,500					Equipment Replacement
Museum Education Center - Furniture Program	Library and Museum	2,500					Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum	10,000					Equipment Replacement
Furniture Replacement Program	Recreation	15,000					Equipment Replacement
TOTAL FOR FISCAL YEAR 2024-25	\$ 4,226,900	\$ 98,500	\$ 262,500	\$ 478,700	\$ 3,141,700	\$ 245,500	

TOTAL FOR FISCAL YEAR 2024-25		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	3,056,100
WATER EQUIPMENT REPLACEMENT RESERVE	\$	462,600
SEWER FUND	\$	617,500
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	25,000
HSGP	\$	50,000
GRANT	\$	15,700
TOTAL	\$	<u>4,226,900</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2025-26

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Network Hardware Replacement	Administrative Services		25,000				Equipment Replacement/Water
Server Replacement	Administrative Services		45,000				Equipment Replacement/Water
Laptops	Administrative Services		15,000				Equipment Replacement/Water
PC Replacement	Administrative Services		30,000				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				545,000	4,000	Water
Vehicle Replacement - Police	Public Works/Police				196,200	88,000	Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire				1,265,400	85,000	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			90,000			Equipment Replacement/Water/Sewer
Vehicle Replacement - Streets	Public Works				931,800	20,000	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 (Vests)	Police			16,900			Equipment Replacement
Firearms Replacement Program	Police			14,500			Equipment Replacement
Mobile Digital Computer Replacement Program	Police			30,000			Equipment Replacement
Fire Communication and Technology Program	Fire		80,000				Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000					Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			42,000			Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			13,000			Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			50,000			State Homeland Security Grant Program
Library - Furniture Program	Library and Museum	50,000					Equipment Replacement
Library - Equipment Program	Library and Museum		22,500			13,000	Equipment Replacement
Museum - Furniture Program	Library and Museum	2,500					Equipment Replacement
Museum - Equipment Program	Library and Museum	3,500					Equipment Replacement
Museum Education Center - Furniture Program	Library and Museum	2,500					Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum	10,000					Equipment Replacement
Furniture Replacement Program	Recreation	15,000					Equipment Replacement
TOTAL FOR FISCAL YEAR 2025-26	\$ 3,881,300	\$ 98,500	\$ 217,500	\$ 391,900	\$ 2,938,400	\$ 235,000	

TOTAL FOR FISCAL YEAR 2025-26		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	3,191,300
WATER EQUIPMENT REPLACEMENT RESERVE	\$	593,400
SEWER FUND	\$	18,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	25,000
HSGP	\$	50,000
GRANT	\$	3,600
TOTAL	\$	<u>3,881,300</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2026-27

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Network Hardware Replacement	Administrative Services		25,000				Equipment Replacement/Water
Server Replacement	Administrative Services		45,000				Equipment Replacement/Water
Laptops	Administrative Services		15,000				Equipment Replacement/Water
PC Replacement	Administrative Services		30,000				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				50,400	22,000	Equipment Replacement
Vehicle Replacement- Fire	Public Works/Fire				1,148,500	85,000	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 (Vests)	Police			37,800			Equipment Replacement/Grant
Firearms Replacement Program	Police			14,500			Equipment Replacement
Mobile Digital Computer Replacement Program	Police			30,000			Equipment Replacement
Fire Communication and Technology Program	Fire		80,000				Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000					Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			42,000			Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			13,000			Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			50,000			State Homeland Security Grant Program
Library - Furniture Program	Library and Museum	50,000					Equipment Replacement
Library - Equipment Program	Library and Museum		13,200				Equipment Replacement
Museum - Furniture Program	Library and Museum	2,500					Equipment Replacement
Museum - Equipment Program	Library and Museum	3,500					Equipment Replacement
Museum Education Center - Furniture Program	Library and Museum	2,500					Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum	10,000					Equipment Replacement
Furniture Replacement Program	Recreation	15,000					Equipment Replacement
TOTAL FOR FISCAL YEAR 2026-27	\$ 2,372,700	\$ 98,500	\$ 208,200	\$ 412,800	\$ 1,517,200	\$ 136,000	

TOTAL FOR FISCAL YEAR 2026-27		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	1,902,200
WATER EQUIPMENT REPLACEMENT RESERVE	\$	366,700
SEWER FUND	\$	18,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	25,000
HSGP	\$	50,000
GRANT	\$	10,800
TOTAL	\$	<u>2,372,700</u>

**CITY OF ARCADIA
SUMMARY OF PROPOSED FIVE YEAR CAPITAL PROGRAMS
FISCAL YEAR 2022-23 THROUGH 2026-27**

	ESTIMATED FUNDS 7/01/2022	ESTIMATED FIVE-YEAR REVENUE	PROPOSED FIVE-YEAR EXPENDITURE	ESTIMATED FUNDS 6/30/2027
CAPITAL OUTLAY FUND	10,324,400	14,525,300	(15,220,400)	9,629,300
PARK AND RECREATION FUND	8,112,000	6,553,200	(5,217,400)	9,447,800
MEASURE W CLEAN, SAFE WATER PROGRAM	1,038,800	5,199,600	(4,376,000)	1,862,400
GAS TAX (HUTA) FUND	(58,700)	8,348,800	(7,701,800)	588,300
ROAD MAINTENANCE AND REHABILITATION PROGRAM	1,545,600	6,617,400	(7,100,000)	1,063,000
AQMD	142,600	383,000	(161,500)	364,100
PROP C LOCAL RETURN	2,927,200	7,587,700	(9,541,300)	973,600
TRANSPORTATION IMPACT FUND	1,547,700	1,517,900	(2,650,000)	415,600
MEASURE R LOCAL RETURN	1,482,800	4,475,200	(3,243,200)	2,714,800
MEASURE M LOCAL RETURN	3,550,700	6,559,300	(9,310,000)	800,000
WATER FACILITY RESERVE	14,829,100	2,188,500	(13,477,500)	3,540,100
WATER EQUIPMENT RESERVE	227,000	2,300	(2,192,000)	(1,962,700)
SEWER FUND	4,209,700	13,103,800	(15,971,100)	1,342,400
EQUIPMENT FUND	8,014,000	12,387,400	(15,512,300)	4,889,100

**CITY OF ARCADIA
CAPITAL OUTLAY FUND
FISCAL YEAR 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	9,867,300	10,324,400	6,822,300	7,400,900	8,139,200	8,852,800
<u>RESOURCES</u>						
Transfer from General Fund	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Pari-mutuels	340,000	400,000	400,000	400,000	400,000	400,000
Grants	-	110,000	-	-	-	-
Interest	49,300	103,200	68,200	74,000	81,400	88,500
Total Revenue	2,789,300	3,013,200	2,868,200	2,874,000	2,881,400	2,888,500
TOTAL AVAILABLE	12,656,600	13,337,600	9,690,500	10,274,900	11,020,600	11,741,300
<u>EXPENDITURES</u>						
Capital Projects	2,245,600	3,498,000	2,088,000	1,930,000	1,958,000	1,898,000
Capital Projects (Carry Over)	-	2,816,700	-	-	-	-
General Fund Charges	30,600	32,100	33,100	33,800	34,500	35,200
Race Track Traffic Control	56,000	168,500	168,500	171,900	175,300	178,800
Total Expenditures	2,332,200	6,515,300	2,289,600	2,135,700	2,167,800	2,112,000
ENDING BALANCE	10,324,400	6,822,300	7,400,900	8,139,200	8,852,800	9,629,300

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 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	7,421,800	8,112,000	4,517,400	6,628,700	7,560,100	8,499,800
RESOURCES						
Park Impact Fees	700,000	1,400,000	2,100,000	900,000	900,000	900,000
Grants	-	-	-	-	-	-
Interest	37,100	81,100	45,200	66,300	75,600	85,000
Total Revenue	737,100	1,481,100	2,145,200	966,300	975,600	985,000
TOTAL AVAILABLE	8,158,900	9,593,100	6,662,600	7,595,000	8,535,700	9,484,800
EXPENDITURES						
General Fund Charges	31,900	32,900	33,900	34,900	35,900	37,000
Capital Projects	15,000	1,305,000	-	-	-	-
Capital Projects (Carry Over)	-	3,737,800	-	-	-	-
Total Expenditures	46,900	5,075,700	33,900	34,900	35,900	37,000
ENDING BALANCE	8,112,000	4,517,400	6,628,700	7,560,100	8,499,800	9,447,800

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 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	268,300	1,038,800	1,548,200	1,417,700	1,785,900	2,157,800
<u>RESOURCES</u>						
Local Return	1,015,400	1,020,000	1,025,000	1,025,000	1,025,000	1,025,000
Grants	-	-	-	-	-	-
Interest	1,300	10,400	15,500	14,200	17,900	21,600
Total Revenue	<u>1,016,700</u>	<u>1,030,400</u>	<u>1,040,500</u>	<u>1,039,200</u>	<u>1,042,900</u>	<u>1,046,600</u>
TOTAL RESOURCES	1,285,000	2,069,200	2,588,700	2,456,900	2,828,800	3,204,400
<u>EXPENDITURES</u>						
Operating Costs	-	-	-	-	-	-
Capital Projects	246,200	371,000	1,171,000	671,000	671,000	671,000
Capital Projects (Carry Over)	-	150,000	-	-	-	671,000
Total Expenditures	<u>246,200</u>	<u>521,000</u>	<u>1,171,000</u>	<u>671,000</u>	<u>671,000</u>	<u>1,342,000</u>
ENDING BALANCE	<u><u>1,038,800</u></u>	<u><u>1,548,200</u></u>	<u><u>1,417,700</u></u>	<u><u>1,785,900</u></u>	<u><u>2,157,800</u></u>	<u><u>1,862,400</u></u>

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 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	(257,300)	(58,700)	120,100	235,400	351,900	469,500
<u>RESOURCES</u>						
Gas Tax - Section 2106	193,200	211,800	211,800	211,800	211,800	211,800
Gas Tax - Section 2107	398,700	508,200	508,200	508,200	508,200	508,200
Gas Tax - Section 2107.5	7,500	7,500	7,500	7,500	7,500	7,500
Gas Tax - Section 2105	339,000	372,000	372,000	372,000	372,000	372,000
Gas Tax - Section 2103	520,200	567,900	567,900	567,900	567,900	567,900
Loan Repayment, SB1	-	-	-	-	-	-
Interest	-	-	1,200	2,400	3,500	4,700
Total Revenue	1,458,600	1,667,400	1,668,600	1,669,800	1,670,900	1,672,100
TOTAL AVAILABLE	1,201,300	1,608,700	1,788,700	1,905,200	2,022,800	2,141,600
<u>EXPENDITURES</u>						
Operations	-	-	-	-	-	-
Transfer to GF for Street Maint	1,260,000	1,488,600	1,553,300	1,553,300	1,553,300	1,553,300
Capital Improvements	-	-	-	-	-	-
Total Expenditures	1,260,000	1,488,600	1,553,300	1,553,300	1,553,300	1,553,300
ENDING BALANCE	(58,700)	120,100	235,400	351,900	469,500	588,300

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 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	1,193,000	1,545,600	575,400	695,500	816,800	939,300
<u>RESOURCES</u>						
Road Maintenance/Rehab Acct	1,194,300	1,314,300	1,314,300	1,314,300	1,314,300	1,314,300
Interest	6,000	15,500	5,800	7,000	8,200	9,400
Total Revenue	1,200,300	1,329,800	1,320,100	1,321,300	1,322,500	1,323,700
TOTAL AVAILABLE	2,393,300	2,875,400	1,895,500	2,016,800	2,139,300	2,263,000
<u>EXPENDITURES</u>						
Capital Projects	847,700	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Capital Projects (Carry Over)	-	1,100,000	-	-	-	-
Total Expenditures	847,700	2,300,000	1,200,000	1,200,000	1,200,000	1,200,000
ENDING BALANCE	1,545,600	575,400	695,500	816,800	939,300	1,063,000

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 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	202,500	142,600	146,200	199,900	254,100	308,800
<u>RESOURCES</u>						
AB 2766	71,400	74,500	74,500	74,500	74,500	74,500
Interest	1,000	1,400	1,500	2,000	2,500	3,100
Total Revenue	<u>72,400</u>	<u>75,900</u>	<u>76,000</u>	<u>76,500</u>	<u>77,000</u>	<u>77,600</u>
TOTAL RESOURCES	274,900	218,500	222,200	276,400	331,100	386,400
<u>EXPENDITURES</u>						
Program Expense	22,300	22,300	22,300	22,300	22,300	22,300
Vehicles	110,000	-	-	-	-	-
Vehicles (Carry Over)	-	50,000	-	-	-	-
Total Expenditures	<u>132,300</u>	<u>72,300</u>	<u>22,300</u>	<u>22,300</u>	<u>22,300</u>	<u>22,300</u>
ENDING BALANCE	<u>142,600</u>	<u>146,200</u>	<u>199,900</u>	<u>254,100</u>	<u>308,800</u>	<u>364,100</u>

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 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	1,558,300	1,547,700	13,200	13,300	13,400	213,500
<u>RESOURCES</u>						
Impact Fees	300,000	300,000	300,000	300,000	300,000	300,000
Other Grants	-	-	-	-	-	-
Interest	7,800	15,500	100	100	100	2,100
Total Revenue	307,800	315,500	300,100	300,100	300,100	302,100
TOTAL AVAILABLE	1,866,100	1,863,200	313,300	313,400	313,500	515,600
<u>EXPENDITURES</u>						
Capital Projects	318,400	200,000	300,000	300,000	100,000	100,000
Capital Projects (Carry Over)	-	1,650,000	-	-	-	-
Total Expenditures	318,400	1,850,000	300,000	300,000	100,000	100,000
ENDING BALANCE	1,547,700	13,200	13,300	13,400	213,500	415,600

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 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	2,814,600	2,927,200	445,000	505,300	663,200	819,600
<u>RESOURCES</u>						
Grants	-	1,700,000	-	-	-	-
Proposition "C" Allocation	1,166,800	1,166,800	1,166,800	1,166,800	1,166,800	1,166,800
Interest	14,100	29,300	4,500	5,100	6,600	8,200
Total Revenue	1,180,900	2,896,100	1,171,300	1,171,900	1,173,400	1,175,000
TOTAL AVAILABLE	3,995,500	5,823,300	1,616,300	1,677,200	1,836,600	1,994,600
<u>EXPENDITURES</u>						
Operations	103,200	107,300	111,000	114,000	117,000	121,000
Capital Projects	965,100	3,400,000	1,000,000	900,000	900,000	900,000
Capital Projects (Carry Over)	-	1,871,000	-	-	-	-
Total Expenditures	1,068,300	5,378,300	1,111,000	1,014,000	1,017,000	1,021,000
ENDING BALANCE	<u>2,927,200</u>	<u>445,000</u>	<u>505,300</u>	<u>663,200</u>	<u>819,600</u>	<u>973,600</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 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	1,020,400	1,482,800	1,748,900	2,015,300	2,265,600	2,499,000
<u>RESOURCES</u>						
Local Return	875,000	875,000	875,000	875,000	875,000	875,000
Grants	448,400	-	-	-	-	-
Other Revenue	28,700	-	-	-	-	-
Interest	5,100	14,800	17,500	20,200	22,700	25,000
Total Revenue	1,357,200	889,800	892,500	895,200	897,700	900,000
TOTAL RESOURCES	2,377,600	2,372,600	2,641,400	2,910,500	3,163,300	3,399,000
<u>EXPENDITURES</u>						
Funding for Transit Operation	550,000	550,000	550,000	566,500	583,500	601,000
Operating Costs	69,100	73,700	76,100	78,400	80,800	83,200
Capital Projects	275,700	-	-	-	-	-
Total Expenditures	894,800	623,700	626,100	644,900	664,300	684,200
ENDING BALANCE	1,482,800	1,748,900	2,015,300	2,265,600	2,499,000	2,714,800

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 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	1,205,500	3,550,700	253,200	760,500	1,522,900	(54,800)
<u>RESOURCES</u>						
Measure M Local Return	991,800	991,800	991,800	991,800	991,800	991,800
Measure M Grant Funding*	1,600,000	-	50,000	1,500,000	-	-
Interest	6,000	22,700	2,500	7,600	17,500	-
Total Revenue	<u>2,597,800</u>	<u>1,014,500</u>	<u>1,044,300</u>	<u>2,499,400</u>	<u>1,009,300</u>	<u>991,800</u>
TOTAL RESOURCES	3,803,300	4,565,200	1,297,500	3,259,900	2,532,200	937,000
<u>EXPENDITURES</u>						
Operating Expenditures	55,000	87,000	87,000	87,000	87,000	87,000
Capital Projects	197,600	2,075,000	450,000	1,650,000	2,500,000	50,000
Capital Projects (Carry Over)	-	2,150,000	-	-	-	-
Total Expenditures	<u>252,600</u>	<u>4,312,000</u>	<u>537,000</u>	<u>1,737,000</u>	<u>2,587,000</u>	<u>137,000</u>
ENDING BALANCE	<u><u>3,550,700</u></u>	<u><u>253,200</u></u>	<u><u>760,500</u></u>	<u><u>1,522,900</u></u>	<u><u>(54,800)</u></u>	<u><u>800,000</u></u>

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 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	14,711,400	14,829,100	9,742,400	7,702,300	6,649,300	4,928,300
<u>RESOURCES</u>						
Transfer from Operation	-	-	-	-	-	-
Cost Sharing Reimbursement	-	250,000	-	-	-	-
ARPA Funding Allocation	1,450,000	1,200,000	300,000	-	-	-
Interest	73,600	148,300	97,400	77,000	66,500	49,300
Total Revenue	1,523,600	1,598,300	397,400	77,000	66,500	49,300
TOTAL AVAILABLE	16,235,000	16,427,400	10,139,800	7,779,300	6,715,800	4,977,600
<u>EXPENDITURES</u>						
Capital Projects	1,405,900	1,935,000	2,437,500	1,130,000	1,787,500	1,437,500
Capital Projects (Carry Over)	-	4,750,000	-	-	-	-
Total Expenditures	1,405,900	6,685,000	2,437,500	1,130,000	1,787,500	1,437,500
ENDING BALANCE	14,829,100	9,742,400	7,702,300	6,649,300	4,928,300	3,540,100

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 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	361,400	227,000	(249,900)	(540,000)	(1,002,600)	(1,596,000)
RESOURCES						
Transfer from Water Fund	-	-	-	-	-	-
Interest	1,800	2,300	-	-	-	-
Total Revenue	1,800	2,300	-	-	-	-
TOTAL AVAILABLE	363,200	229,300	(249,900)	(540,000)	(1,002,600)	(1,596,000)
EXPENDITURES						
Equipment	136,200	415,200	290,100	462,600	593,400	366,700
Equipment (Carry Over)	-	64,000	-	-	-	-
Total Expenditures	136,200	479,200	290,100	462,600	593,400	366,700
ENDING BALANCE	227,000	(249,900)	(540,000)	(1,002,600)	(1,596,000)	(1,962,700)

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 2022-23 THROUGH 2026-27**

	Estimated 2021-22	2022-23	2023-24	Budget 2024-25	2025-26	2026-27
BEGINNING BALANCE	3,784,100	4,209,700	2,706,600	2,462,700	1,586,600	1,505,400
<u>RESOURCES</u>						
Sewer Service Charges	2,500,000	2,500,000	2,500,000	2,550,000	2,601,000	2,653,000
Industrial Waste Fees	33,000	35,000	35,000	35,000	35,000	35,000
Other Income	-	-	-	-	-	-
Interest	18,900	42,100	27,100	24,600	15,900	15,100
Total Revenue	2,551,900	2,577,100	2,562,100	2,609,600	2,651,900	2,703,100
TOTAL AVAILABLE	6,336,000	6,786,800	5,268,700	5,072,300	4,238,500	4,208,500
<u>EXPENDITURES</u>						
Equipment	595,900	268,500	5,000	617,500	18,000	18,000
Operations	1,452,400	1,541,700	1,586,500	1,618,200	1,650,600	1,683,600
Capital Projects	78,000	943,000	1,214,500	1,250,000	1,064,500	1,164,500
Capital Projects (Carry Over)	-	1,327,000	-	-	-	-
Total Expenditures	2,126,300	4,080,200	2,806,000	3,485,700	2,733,100	2,866,100
ENDING BALANCE	4,209,700	2,706,600	2,462,700	1,586,600	1,505,400	1,342,400

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 2022-23 THROUGH 2026-27**

	Estimated			Budget		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
BEGINNING BALANCE	7,644,500	8,014,000	5,707,400	5,764,600	5,140,900	4,374,800
<u>RESOURCES</u>						
Transfer from General Fund	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
ARPA Funding Allocation	25,000	-	-	-	-	-
Other Revenue	120,500	-	-	-	-	-
Sale of Property	52,000	10,000	10,000	10,000	10,000	10,000
Interest	38,200	80,100	57,100	57,600	51,400	43,700
Grants	2,200	11,200	6,200	15,700	3,600	10,800
Total Revenue	<u>2,637,900</u>	<u>2,501,300</u>	<u>2,473,300</u>	<u>2,483,300</u>	<u>2,465,000</u>	<u>2,464,500</u>
TOTAL RESOURCES	10,282,400	10,515,300	8,180,700	8,247,900	7,605,900	6,839,300
<u>EXPENDITURES</u>						
General Fund Overhead	32,200	33,200	34,200	35,200	36,200	37,200
Equipment Purchase/Replacement	2,236,200	3,894,700	2,381,900	3,071,800	3,194,900	1,913,000
Equipment Purchase/Replacement (Carry Over)	-	880,000	-	-	-	-
Total Expenditures	<u>2,268,400</u>	<u>4,807,900</u>	<u>2,416,100</u>	<u>3,107,000</u>	<u>3,231,100</u>	<u>1,950,200</u>
ENDING BALANCE	<u><u>8,014,000</u></u>	<u><u>5,707,400</u></u>	<u><u>5,764,600</u></u>	<u><u>5,140,900</u></u>	<u><u>4,374,800</u></u>	<u><u>4,889,100</u></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