



CITY OF ARCADIA

CAPITAL IMPROVEMENT AND EQUIPMENT REPLACEMENT BUDGET FISCAL YEARS 2023-2028

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CITY OF ARCADIA
FIVE YEAR CAPITAL IMPROVEMENT AND EQUIPMENT ACQUISITION PLAN
FISCAL YEARS 2023-2028

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FIVE-YEAR EQUIPMENT ACQUISITION PLAN

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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	
3	Annual Slurry Seal Program	Public Works	1,320,000	-	-	-	-	-	-	-	
5	AMI Meter Replacement Program	Public Works	-	-	-	-	-	-	-	1,200,000	American Rescue Plan Act (ARPA)
7	Community Center Grading Improvements	Public Works	50,000	-	-	-	-	-	-	-	
9	Annual Replacement of HVAC Rooftop Units	Public Works	275,000	-	-	-	-	-	-	-	
11	Community Center Facility Improvements	Public Works	240,000	-	-	-	-	-	-	-	
13	Repair Underground Field Lighting Short Project	Public Works	46,000	-	-	-	-	-	-	-	
15	Annual Tree Removal and Replacement Program	Public Works	40,000	-	-	-	-	-	-	-	
17	Library Facility Improvements	Public Works	160,000	-	-	-	-	-	-	-	
19	Police Department Facility Improvements	Public Works	350,000	-	-	-	-	-	-	-	
21	SCADA System Upgrades	Public Works	-	-	-	-	15,000	55,000	-	-	
23	Valve Replacement Program	Public Works	-	-	-	-	-	-	-	200,000	ARPA Funding
25	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	100,000	-	-	-	-	-	-	-	
27	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	-	-	350,000	ARPA Funding
29	Pavement Rehabilitation Program	Public Works	1,055,000	-	-	-	-	-	-	1,200,000	RMRA = \$1,200,000
31	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	-	-	-	221,000	Safe, Clean Water Program (Measure W)
33	Water Main Replacement Program	Public Works	-	-	-	-	-	-	-	520,000	ARPA Funding
35	Par 3 Facility Maintenance	Public Works	-	-	-	-	-	-	-	20,000	Par 3 Golf Course Fund
37	Replace Police Chiller #2	Public Works	350,000	-	-	-	-	-	-	-	
39	Stormwater Infiltration Project	Public Works	-	-	-	-	-	-	-	100,000	Safe, Clean Water Program (Measure W)
41	CIPP Lining Project	Public Works	-	-	-	-	150,000	-	-	-	
43	Public Works Security Gates and Office Reconfiguration (Design)	Public Works	45,000	-	-	-	67,500	112,500	-	-	
45	City Facility Exterior Painting Maintenance	Public Works	300,000	-	-	-	-	-	-	-	
47	Reroof at Various City Facilities	Public Works	1,500,000	-	-	-	-	-	-	-	

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	
49	Police Installation of HVAC Split Systems	Public Works	130,000	-	-	-	-	-	-	-	
51	New Storm Drain Improvement Project	Public Works	-	-	-	-	-	710,000	-	375,000	Cost Share Contributed by City of Sierra Madre
53	Remove and Replace Baldwin Booster Pump D and Motor Control Center	Public Works	-	-	-	-	-	200,000	-	-	
55	Council Chambers Chiller Replacement	Public Works	150,000	-	-	-	-	-	-	-	
57	County Park Lighted Walking Trail Project - (Design)	Public Works	-	-	100,000	-	-	-	-	-	
59	Bonita Park Concession Building Improvement Project	Public Works	-	-	1,700,000	-	-	-	-	-	
61	Colorado Complete Streets Project	Development	-	200,000	-	-	-	-	-	-	
63	Arterial Pavement Rehabilitation Improvements - Baldwin Ave	Development	-	-	-	900,000	-	-	-	-	
65	Miscellaneous Traffic Signal Improvements	Development	-	65,000	-	-	-	-	100,000	-	
67	Pavement Management Program/Asset Management	Development	35,000	50,000	-	-	-	-	-	-	
69	ADA Sidewalk and Ramp Improvements	Development	-	-	-	-	-	-	-	50,000	TDA Article 3
71	Peck Road/Myrtle Avenue Corridor Traffic Signal Improvements (LA County Project)	Development	-	50,000	-	-	-	-	100,000	-	
73	"Move Arcadia" App	Development	-	50,000	-	-	-	-	-	-	
75	Downtown Lighting and Streetscape Improvements	Development	-	-	-	-	-	-	-	225,000	ARPA Funding
77	Fire Station Kitchen Remodel Project	Fire	48,000	-	-	-	-	-	-	-	
79	Fire Station Maintenance Program	Fire	25,000	-	-	-	-	-	-	-	
81	City Council Chambers Upgrade	City Manager	-	-	-	-	-	-	-	90,000	PEG Fund
TOTAL FOR FISCAL YEAR 2023-24		\$15,395,000	\$ 6,219,000	\$ 415,000	\$ 1,800,000	\$ 900,000	\$ 232,500	\$ 1,077,500	\$ 200,000	\$ 4,551,000	

**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 \$ 6,120,000

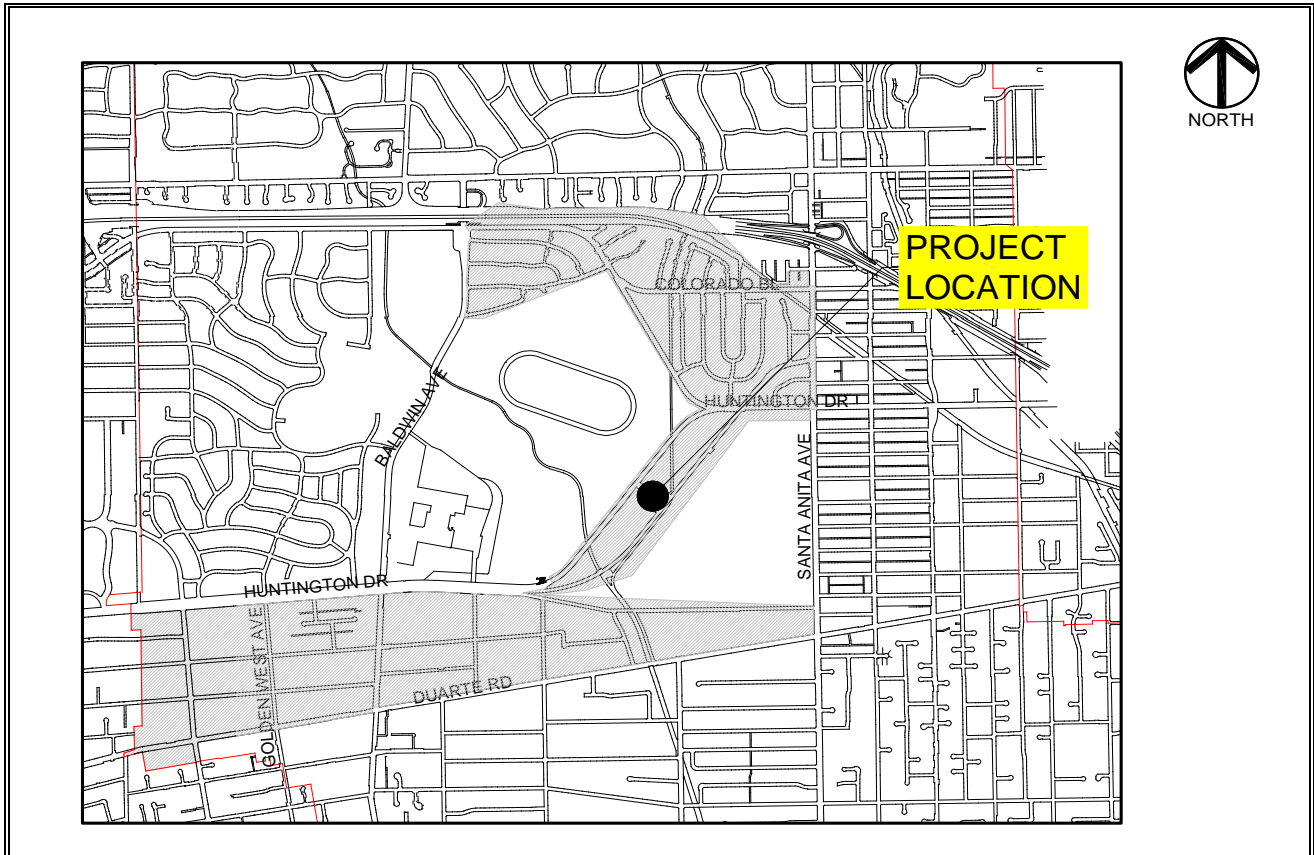
Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total				
		\$ 1,320,000		\$ 1,200,000		\$ 1,200,000		\$ 1,200,000		\$ 1,200,000		\$ 1,200,000		\$ 6,120,000				
S O U R C E	CO	\$ 1,320,000		CO	\$ 1,200,000		CO	\$ 1,200,000		CO	\$ 1,200,000		CO	\$ 1,200,000		CO	\$ 6,120,000	
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	
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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

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 the 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	\$	25,000
Construction	\$	1,145,000
Inspection & Contingencies	\$	150,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	1,320,000
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 \$ 1,320,000

Total Capital \$ 1,320,000

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 \$ 1,200,000



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
	\$	1,200,000	\$	-	\$	-	\$	-	\$	-	\$ 1,200,000
S O U R C E	O	\$ 1,200,000	O	\$ -	O	\$ -	O	\$ -	O	\$ -	O \$ 1,200,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

X

Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY 2022

X On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The City will complete the transition of the water meter system from the Automatic Meter Reading (AMR) system to the Advanced Metering Infrastructure (AMI) system. This new water meter system will prove beneficial both to the City and the consumer in numerous ways.

The AMI system meters will replace approximately 4,000 to 4,500, 5/8" to 2" meters for Meter Reading Route No. 45, 46, 47, 48, 49, 50, 51, 52, 53, and 54. The AMR smart meters were installed on these meter routes over 12 years ago and are in need of replacement with the next generation (AMI) of radio read smart meters. The City will contract out the majority of these meter installations while City utility crews will perform the more unique and specialized meter installations as needed. This will be the final year of a three-year project.

IV. IMPROVEMENT JUSTIFICATION

Accurate water flow measurements and correct water meter readings are vital to maintaining revenue from the City's water distribution system. Aging smart meters must be replaced with the next generation smart meters as the battery life expectancy has been reached, which can compromise specific functionality of the meter. The new AMI water meter system will prove beneficial both to the City and the consumer in numerous ways. City staff time will be reduced due to the data collection method which will be through radio transmission directly to designated collection hubs. This will allow nearly instantaneous meter reading collection. This new method of data collection will reduce City staff time in collecting meter reads, preparing utility bills, and responding to possible issues with the water meter. The AMI system will also allow the consumer similar instantaneous access to their own water usage. This access will allow the consumer to monitor their water consumption in real time, detect possible leaks, and improve conservation efforts.

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	\$ -
Construction	\$ -
Inspection & Contingencies	\$ -
Other (please describe):	\$ 1,200,000

Purchase and Installation of
AMI Water Meters

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	\$ 1,200,000

American Rescue Plan Act (ARPA)

Total Capital \$ 1,200,000

Total Capital \$ 1,200,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Community Center Grading Improvements

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

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	
		\$ 50,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 50,000	
S O U R C E	CO	\$	50,000	CO	\$	-	CO	\$	-	CO	\$	-	CO	\$	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

X

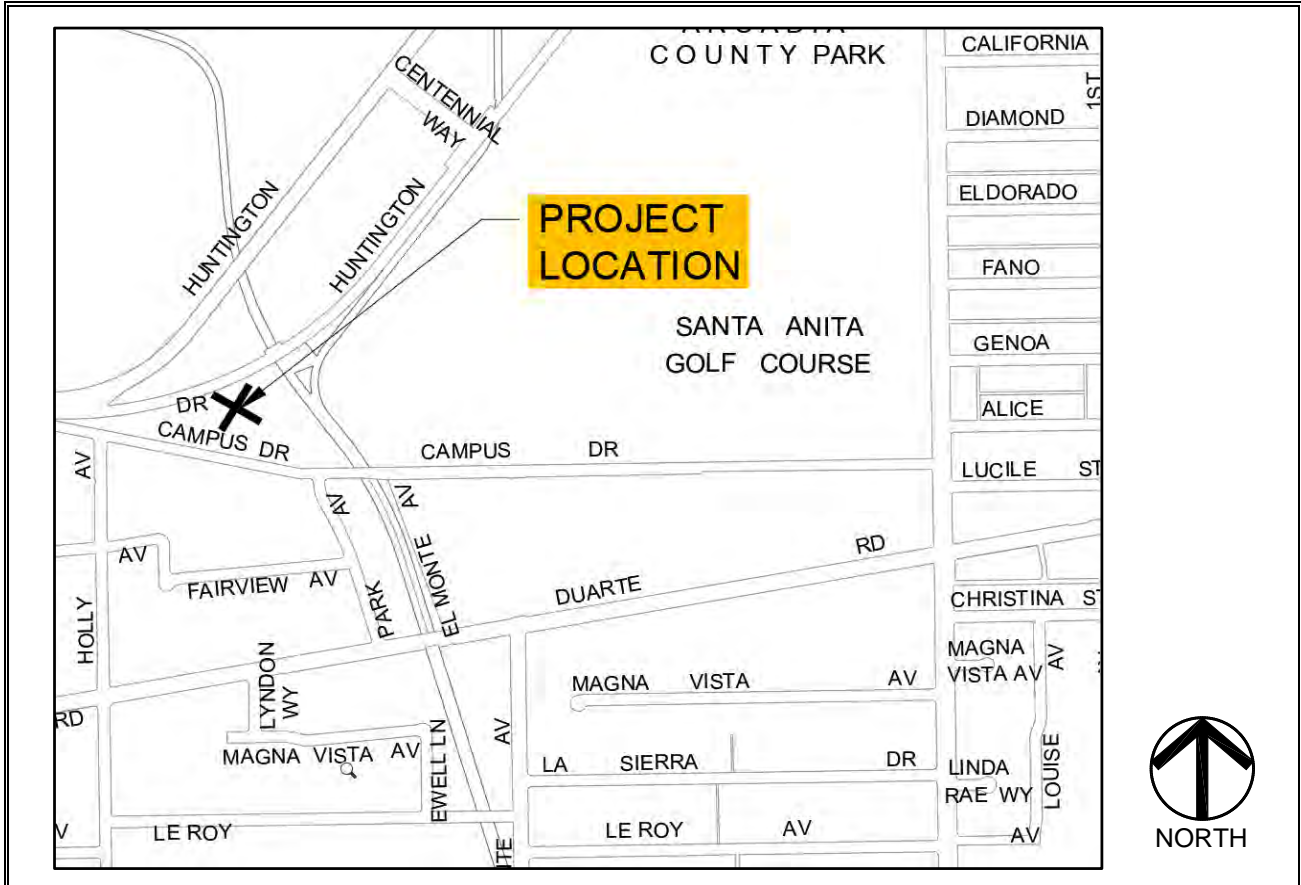
CAPITAL REQUEST:

Previously Programmed Project FY 2022

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The following improvements will be constructed at the Community Center:

- Re-grade the landscaped area on the north side of the Community Center to drain to a dry stream bed and catch basins in the center.
- Install a dry stream bed in the landscaped area and remove several existing trees which were interfering with drainage.
- Modify the existing roof drain outlets to direct stormwater away from the Community Center Building.

IV. IMPROVEMENT JUSTIFICATION

In January 2023, a series of strong storms caused stormwater to flow into the Community Center Building. To reduce the likelihood of a similar event occurring in the future, the landscaped area outside the building will be re-graded to drain and direct more stormwater into the street and away from the building.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	5,000
Construction	\$	40,000
Inspection & Contingencies	\$	5,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	50,000
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 \$ 50,000

Total Capital \$ 50,000

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



I. PROJECT TITLE: Annual Replacement of HVAC Rooftop Units

LOCATION: Arcadia Public Library and Fire 105

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

ESTIMATED TOTAL COST \$ 935,000

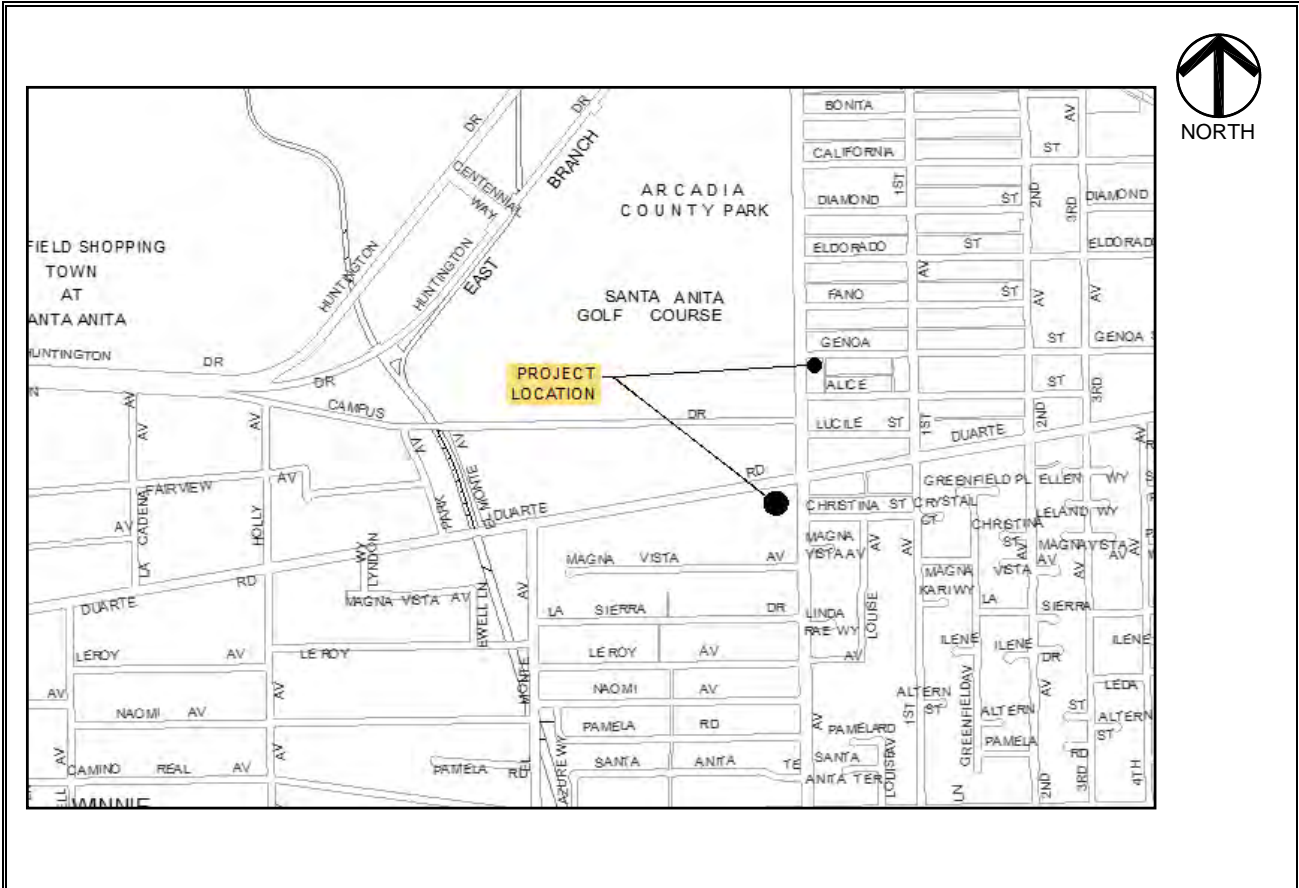
Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 275,000		\$ 150,000		\$ 160,000		\$ 170,000		\$ 180,000		\$ 935,000			
S O U R C E	CO	\$ 275,000	CO	\$ 150,000	CO	\$ 160,000	CO	\$ 170,000	CO	\$ 180,000	CO	\$ 935,000			
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
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. Replace three (3) 8-ton HVAC units serving the book collection areas at the Arcadia Library (\$115,000).
2. Replace two (2) 10-ton HVAC units serving the upper and lower floors at Fire 105 (\$160,000).

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.

The Fire 105 rooftop units were originally installed over twenty years ago. Unit 1 has had many maintenance issues over the years. New units will be more energy efficient and will provide stable conditioned space temperatures for the facility.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	275,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	275,000
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 \$ 275,000

Total Capital \$ 275,000

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 \$ 405,000

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
	\$ 240,000	\$ 60,000	\$ 60,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 405,000
SOURCE	CO \$ 240,000	CO \$ 60,000	CO \$ 60,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 405,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

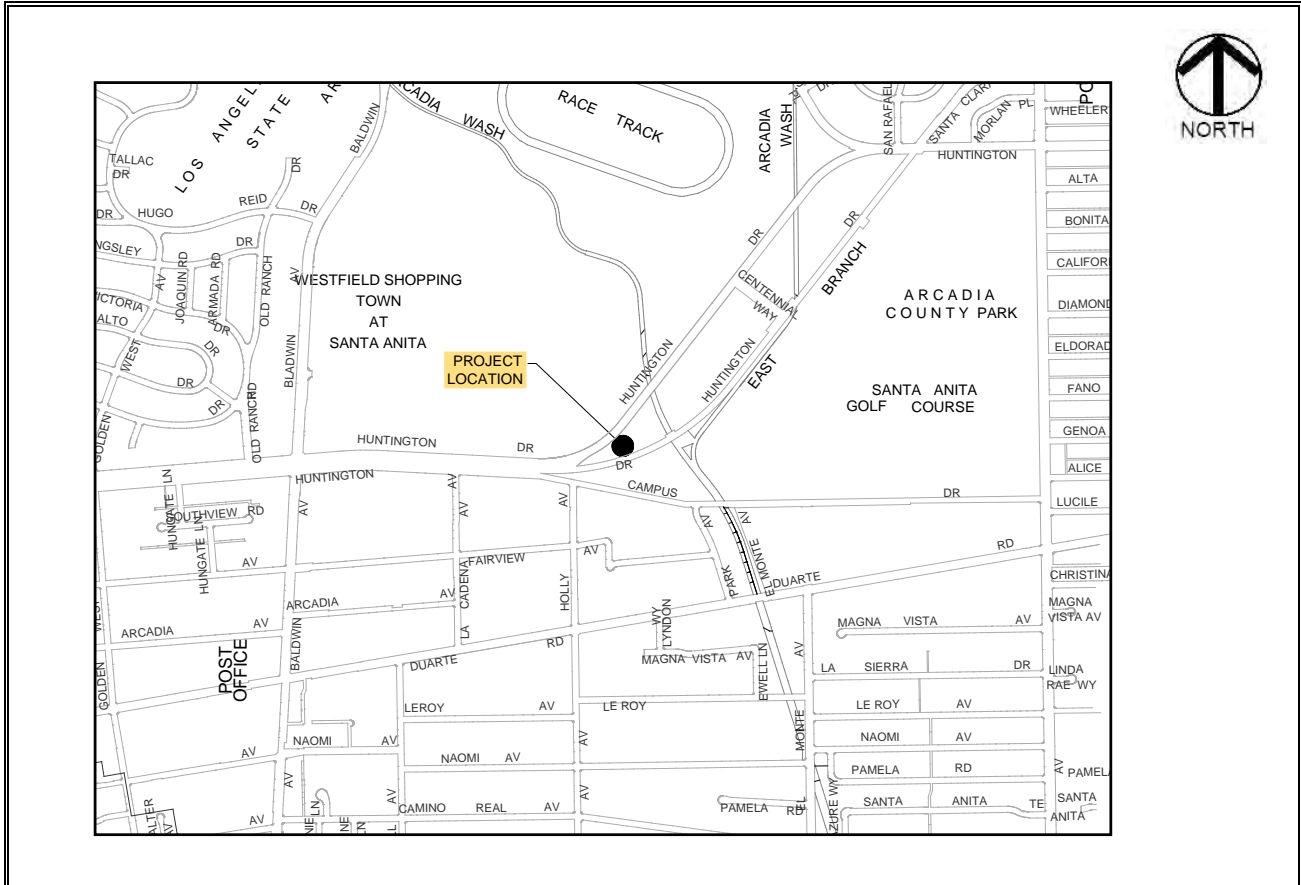
Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY 2022
 X On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Walk-in freezer refurbishment (\$60,000).
2. Kitchen tile repair (\$20,000).
3. Replace 200 existing lighting fixtures (\$120,000).
4. Replace damaged carpet tiles (\$40,000).

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 reduce costs and restore it to its original efficiency. The door seals and evaporator will be replaced and any existing damage to the main box will be repaired. Re-programmed from FY2022-23 CIP.
2. Areas of cove base quarry tile throughout the catering kitchen have 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. Re-programmed from FY2022-23 CIP.
3. Existing light fixtures mounted on the ceiling are the original fixtures that were installed when the building was built. Over the years, the plastic housing which secures the bulb in place has been cracking due to the heat buildup in the light sockets. Due to the age of the fixtures, replacements are no longer available. New fixtures will have to be installed to replace the existing ones. The new fixtures will include energy saving LED lighting components that will reduce the energy costs for the building.
4. The carpet tiles in the office of the Director of Recreation and Community Services were damaged by flooding that occurred during recent rainstorms. The carpet tiles need to be replaced.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	240,000
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 \$ 240,000

Total Capital \$ 240,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Repair Underground Field Lighting Short Project

LOCATION: First Ave. Athletic Field

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer
First and Last Name

ESTIMATED TOTAL
COST \$ 46,000

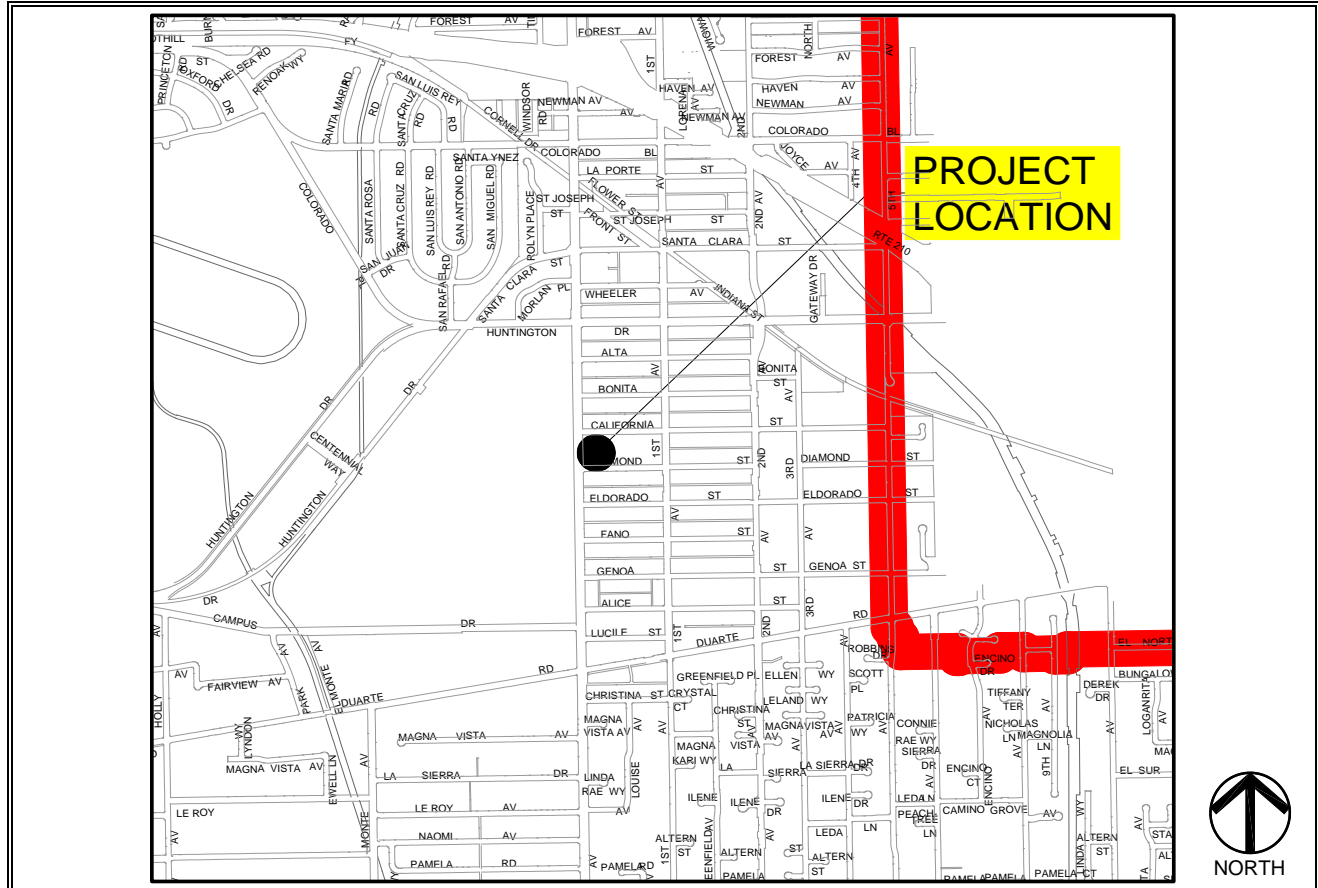
Multi-year Funding Cycle

	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	Estimated Total
	\$ 46,000		\$ -		\$ -		\$ -		\$ -		\$ 46,000
S O U R C E	CO \$ 46,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 46,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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

Install new conduit and electrical wiring from pull box or panel to existing sport field lighting pole.

IV. IMPROVEMENT JUSTIFICATION

The existing electrical wiring shorted out underground and is not able to provide power to the light pole. Currently the pole is completely out due to no electrical power. The field is used for AYSO soccer practices every night.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	46,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	46,000
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 \$ 46,000

Total Capital \$ 46,000

**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 \$ 200,000

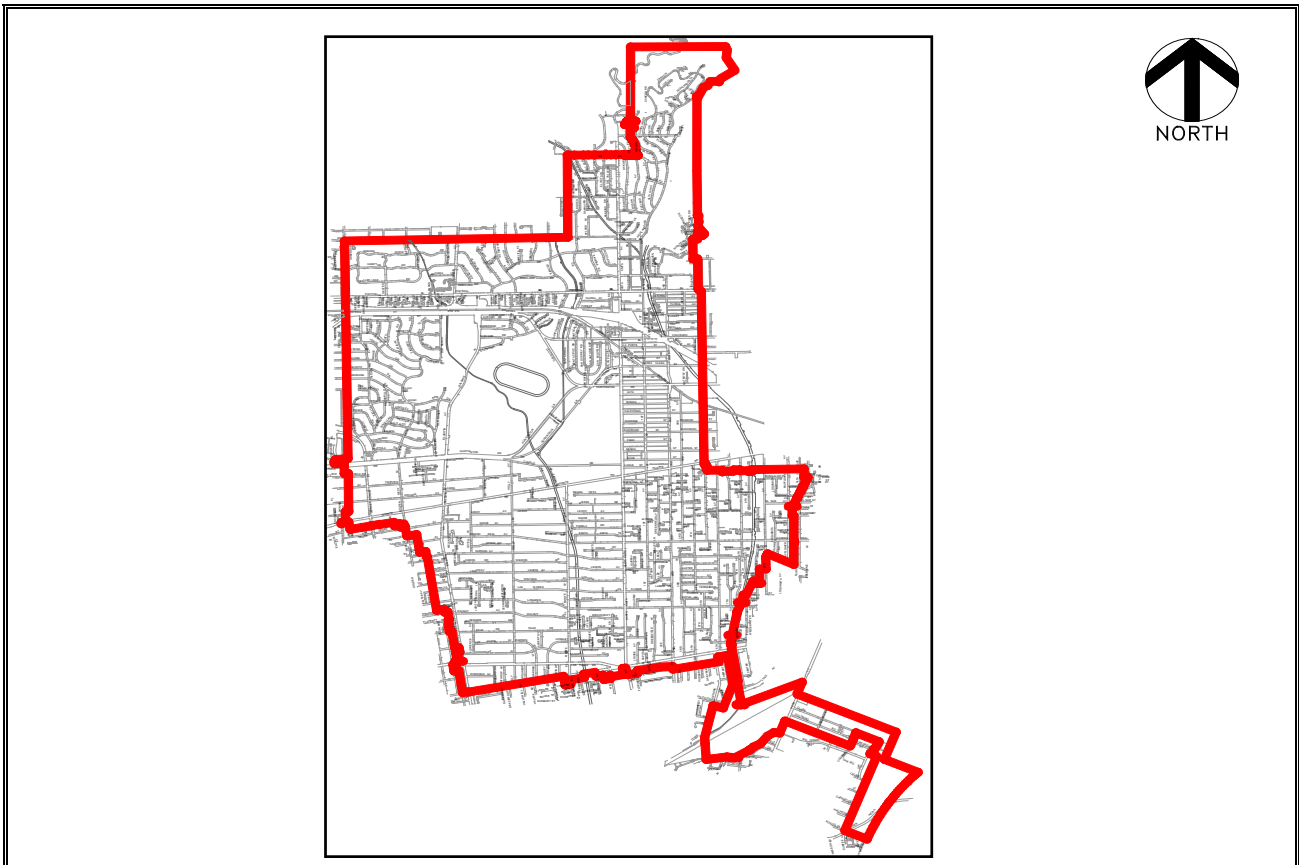
Multi-year Funding Cycle

	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
SOURCE	CO	\$ 40,000	CO	\$ 40,000	CO	\$ 40,000	CO	\$ 40,000	CO	\$ 40,000	CO	\$ 40,000	CO \$ 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

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. Approximately 25 trees will be removed and replaced 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	\$	40,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	40,000
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 \$ 40,000

Total Capital \$ 40,000

**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 \$ 295,000

Multi-year Funding Cycle

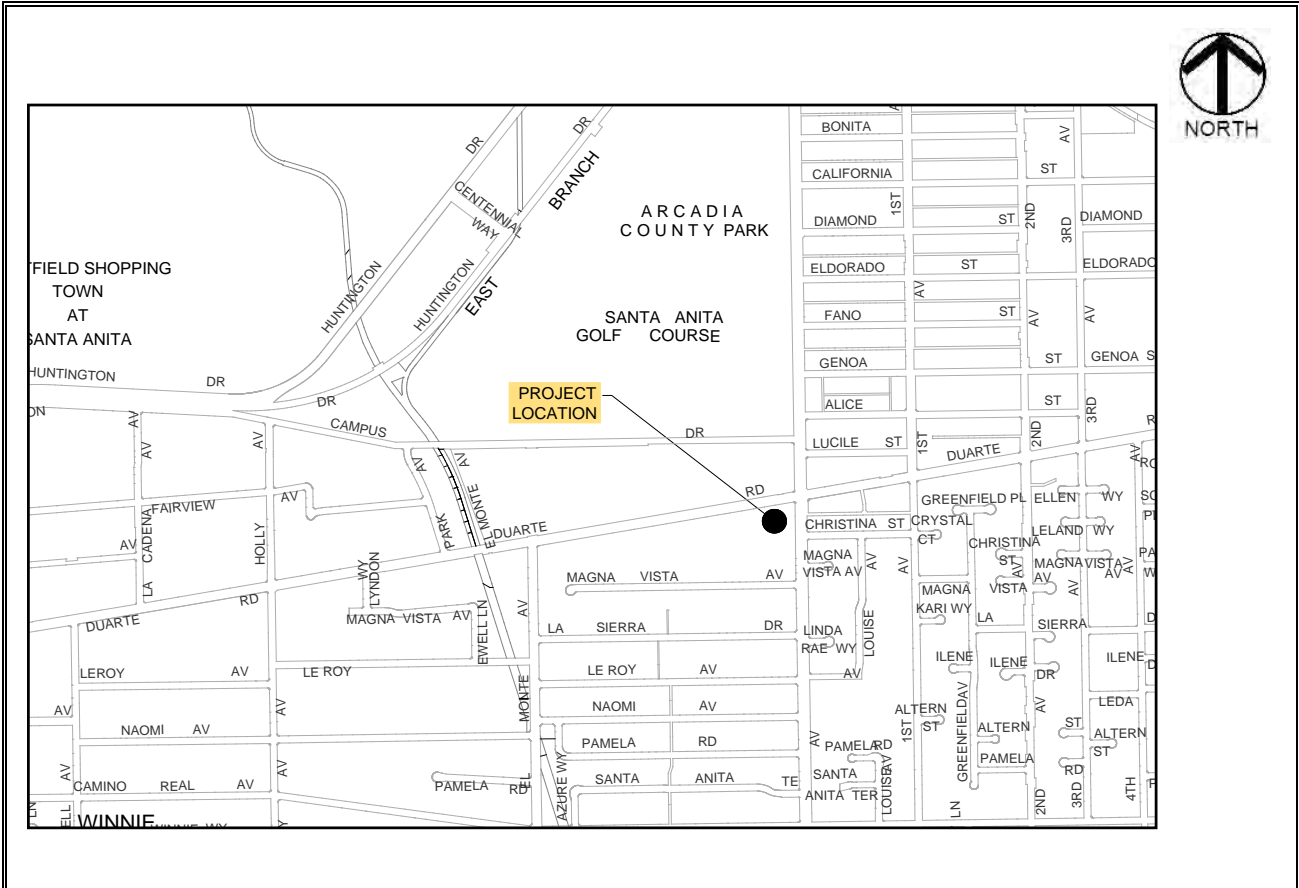
	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	Estimated Total
	\$ 160,000	\$ 45,000	\$ 45,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 295,000
SOURCE	CO \$ 160,000	CO \$ 45,000	CO \$ 45,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 295,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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. Trellis replacement (\$45,000).
2. Relamp Auditorium (\$30,000).
3. Replace 100 existing can lighting fixtures (\$60,000).
4. Interior painting (\$15,000).
5. Tack wall removal and wall finish (\$10,000).

IV. IMPROVEMENT JUSTIFICATION

1. 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. The trellis beam sections are inspected annually to make sure that all of the degraded wood is replaced.
2. Existing lamps in the Auditorium do not illuminate the area sufficiently. New LED lamps will increase the lighting value in the room while also saving on energy costs.
3. Existing light fixtures mounted in the ceiling are the original fixtures that were installed when the building was built. Over the years, the plastic housing which secures the bulbs in place has been cracking due to the heat build up in the light sockets. Due to the age of the fixtures, replacements are no longer available. New fixtures will have to be installed to replace the existing ones. The new fixtures will include energy saving LED lighting components that will reduce the energy costs for the building.
4. Staff will paint areas that are in need of new painting.
5. The existing tack wall is failing. The material will be removed and the wall will be recoated with new drywall and finished to match existing walls.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	160,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	160,000
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 \$ 160,000

Total Capital \$ 160,000

**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 \$ 470,000

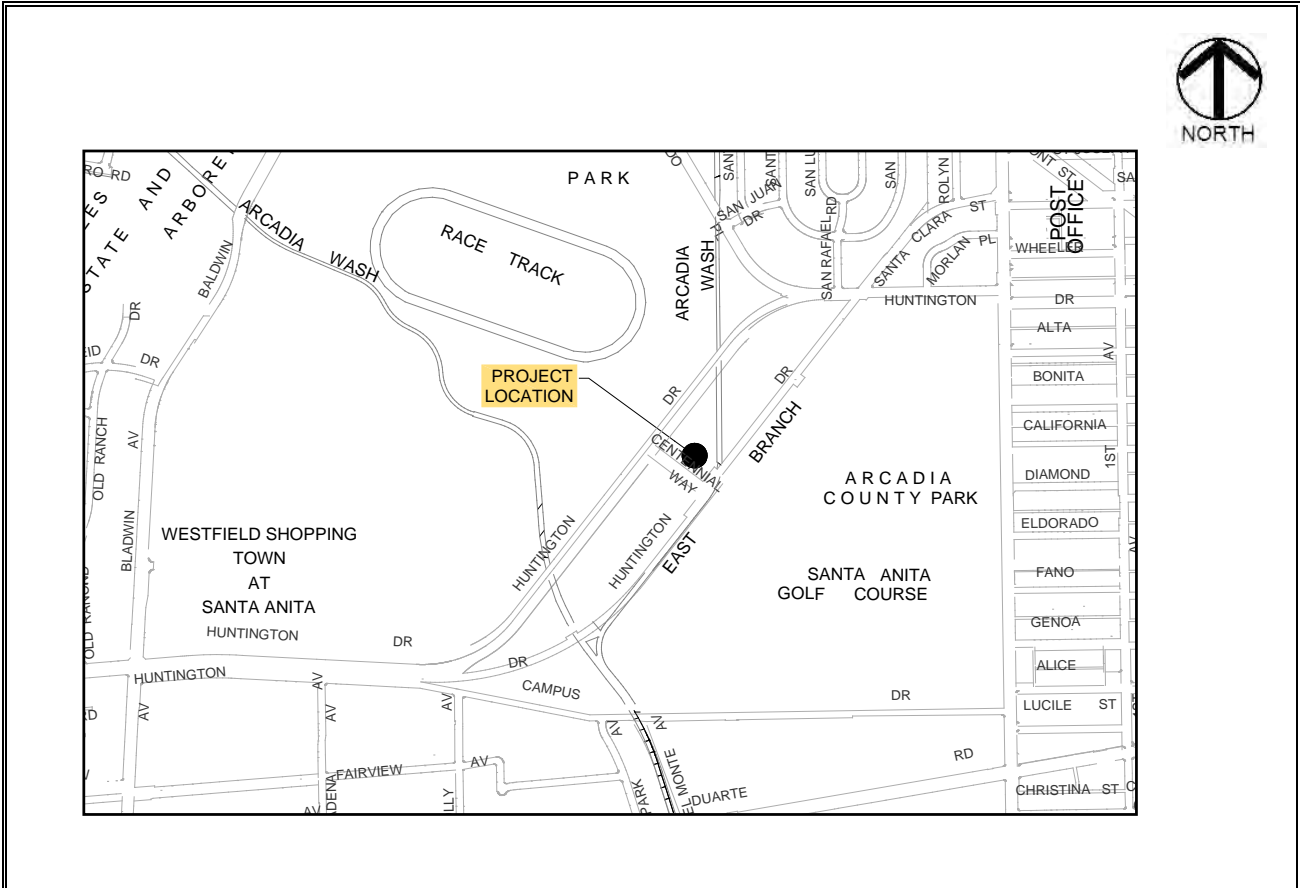
Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 350,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 470,000	
S O U R C E	CO	\$ 350,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 470,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -		
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -		
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. New carpet tile installation in Detective Bureau and Admin offices (\$100,000) re-programmed from FY19-20 CIP.
2. New VCT flooring in jail visiting area, range training room, and kitchen (\$80,000) re-programmed from FY19-20.
3. Interior painting (\$50,000) re-programmed from FY21-22.
4. Parking ticket kiosk lighting (\$30,000) re-programmed from FY21-22.
5. Jail cell door alarm panel replacement (\$60,000).
6. Circulating HVAC Pump Replacements (\$15,000).
7. LED wall pack replacement (\$15,000) re-programmed from FY19-20.

IV. IMPROVEMENT JUSTIFICATION

1. The carpeting in the Detective Bureau is over 15 years old and original to the building. Many areas of the carpet can no longer be cleaned and must be repaired. The carpet in the high traffic areas will be replaced with ceramic tile.
2. The vinyl composition (VCT) flooring in the jail visiting area, range training room, and kitchen have started to bubble and break apart. This is a tripping hazard and needs to be replaced in a timely manner.
3. Annual painting of the building in areas showing surface wear.
4. The computerized parking ticket machine outside of the Police Station is dimly lit and unsafe for residents to use at night. Two new LED light poles will be installed along the sidewalk path near the ticket machine to greatly increase the lighting in the area.
5. The cell doors inside the jail have a controller that is reaching the end of its service life. If the controller were to fail, there would be no way to control the opening and closing of jail cell doors.
6. 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.
7. 21 fixtures will be replaced with more efficient and better security lighting over the back patrol unit parking area.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	350,000
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 \$ 350,000

Total Capital \$ 350,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: SCADA System Upgrades

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

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 290,000

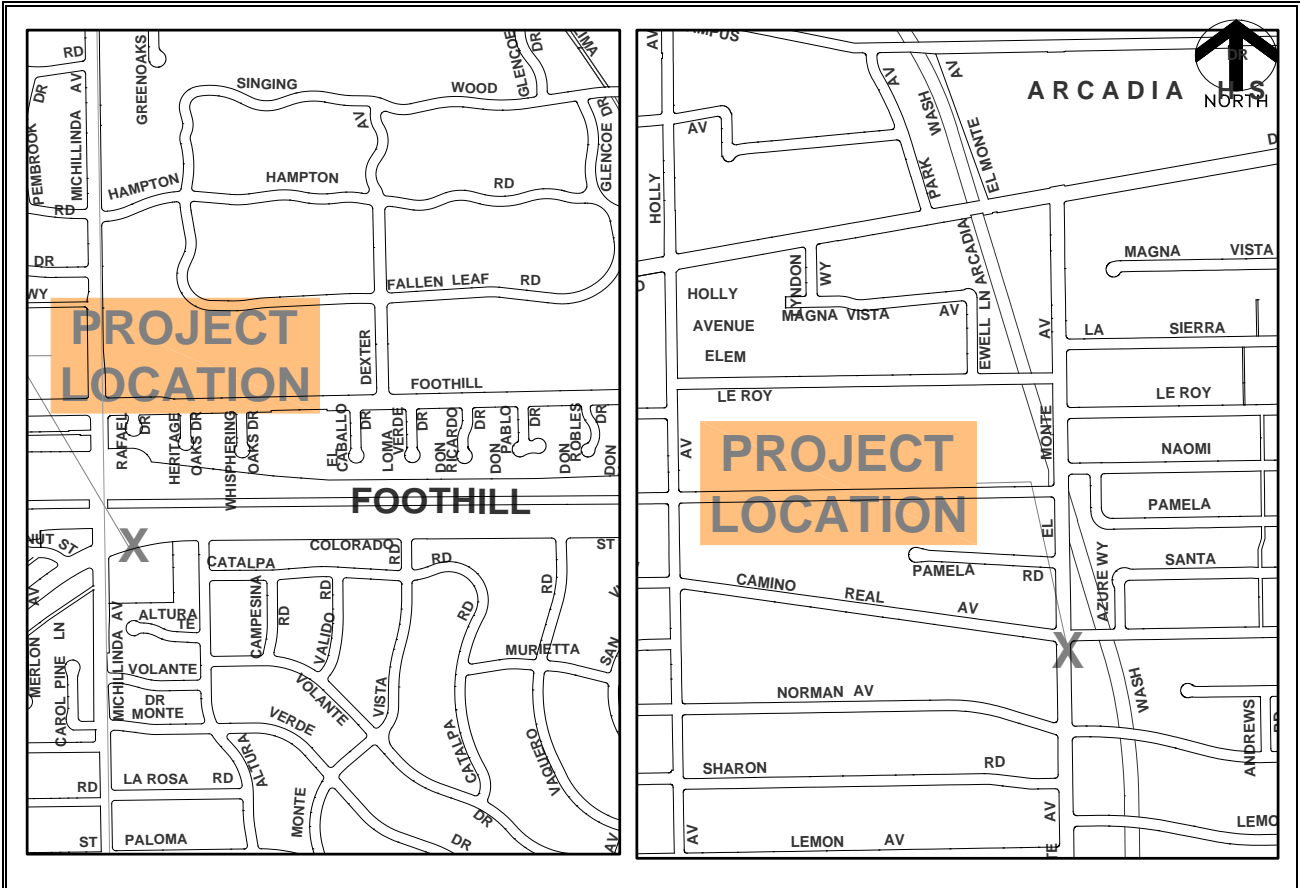
Multi-year Funding Cycle

FY 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028			Estimated Total		
\$ 70,000			\$ 55,000			\$ 55,000			\$ 55,000			\$ 55,000			\$ 290,000					
S O U R C E	W	\$ 55,000	W	\$ 40,000	W	\$ 40,000	W	\$ 40,000	W	\$ 40,000	W	\$ 40,000	W	\$ 215,000						
	S	\$ 15,000	S	\$ 15,000	S	\$ 15,000	S	\$ 15,000	S	\$ 15,000	S	\$ 15,000	S	\$ 75,000						
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -						
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

Purchase and install hardware components and the requisite programming which includes 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 (\$40,000).

Monitoring of 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 (\$15,000).

SCADA System audit to analyze the system for possible deficiencies to bring the existing software up to date (\$15,000).

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	\$	70,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 70,000

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	15,000
Water	W	\$	55,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 70,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Valve Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee
First and Last Name

ESTIMATED TOTAL COST \$ 900,000

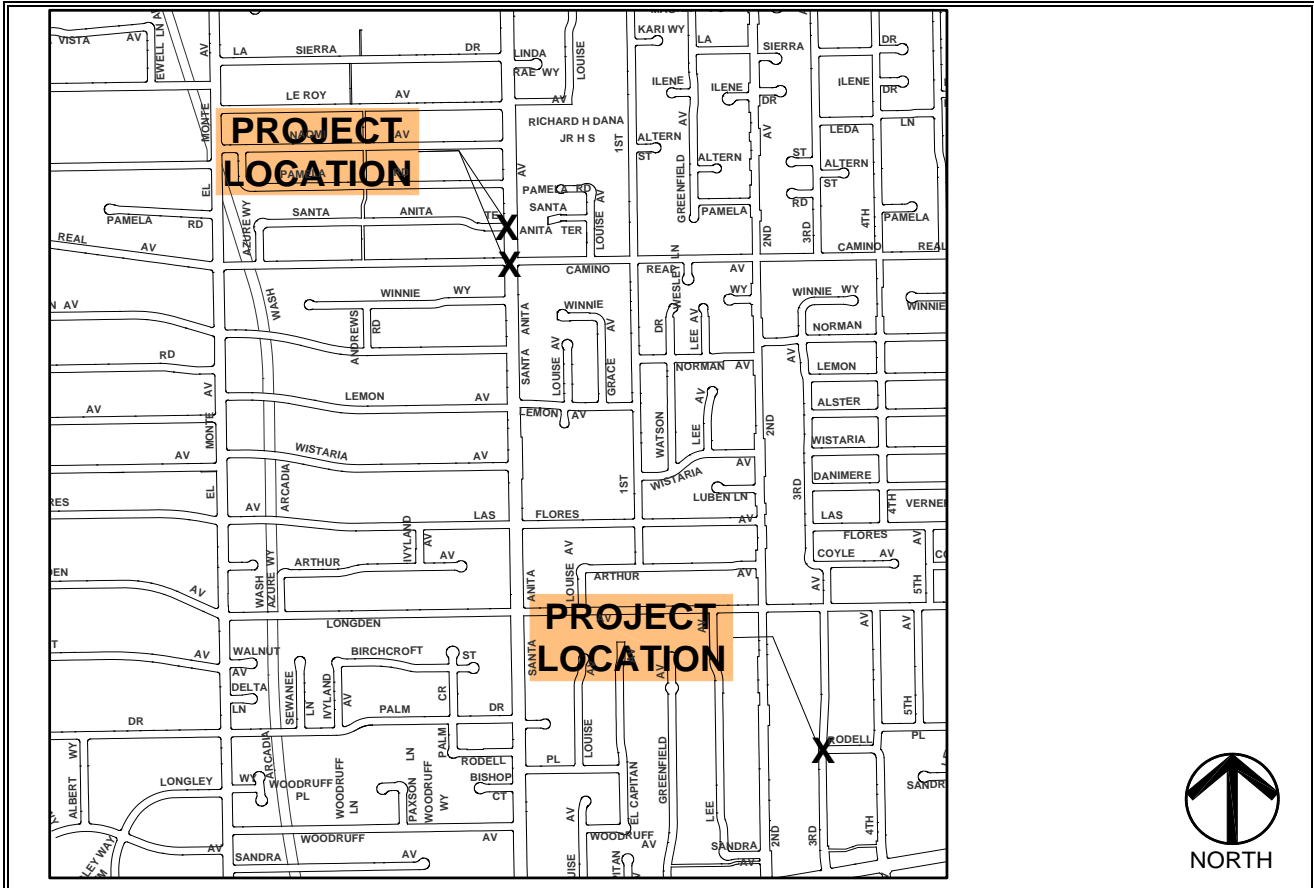
Multi-year Funding Cycle

	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	Estimated Total
	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
S O U R C E	O \$ 200,000	O \$ 200,000	O \$ 250,000	O \$ 250,000	O \$ -	O \$ -	O \$ -	O \$ -	O \$ -	O \$ -	O \$ 450,000
	W \$ -	W \$ -	W \$ -	W \$ -	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 150,000	W \$ 450,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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:

- One 12-inch gate valve at the intersection of Santa Anita Avenue and Camino Real Avenue
- One 8-inch gate valve and one 12-inch gate valve at the intersection of Santa Anita Terrace and Santa Anita Avenue
- Three 8-inch gate valves at the intersection of Third Avenue and Rodell Place

IV. IMPROVEMENT JUSTIFICATION

Valves in the water main distribution system allow Public Works utility crews 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	\$	10,000
Construction	\$	180,000
Inspection & Contingencies	\$	10,000
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	\$	200,000

ARPA Funding

Total Capital \$ 200,000

Total Capital \$ 200,000

**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 \$ 120,000

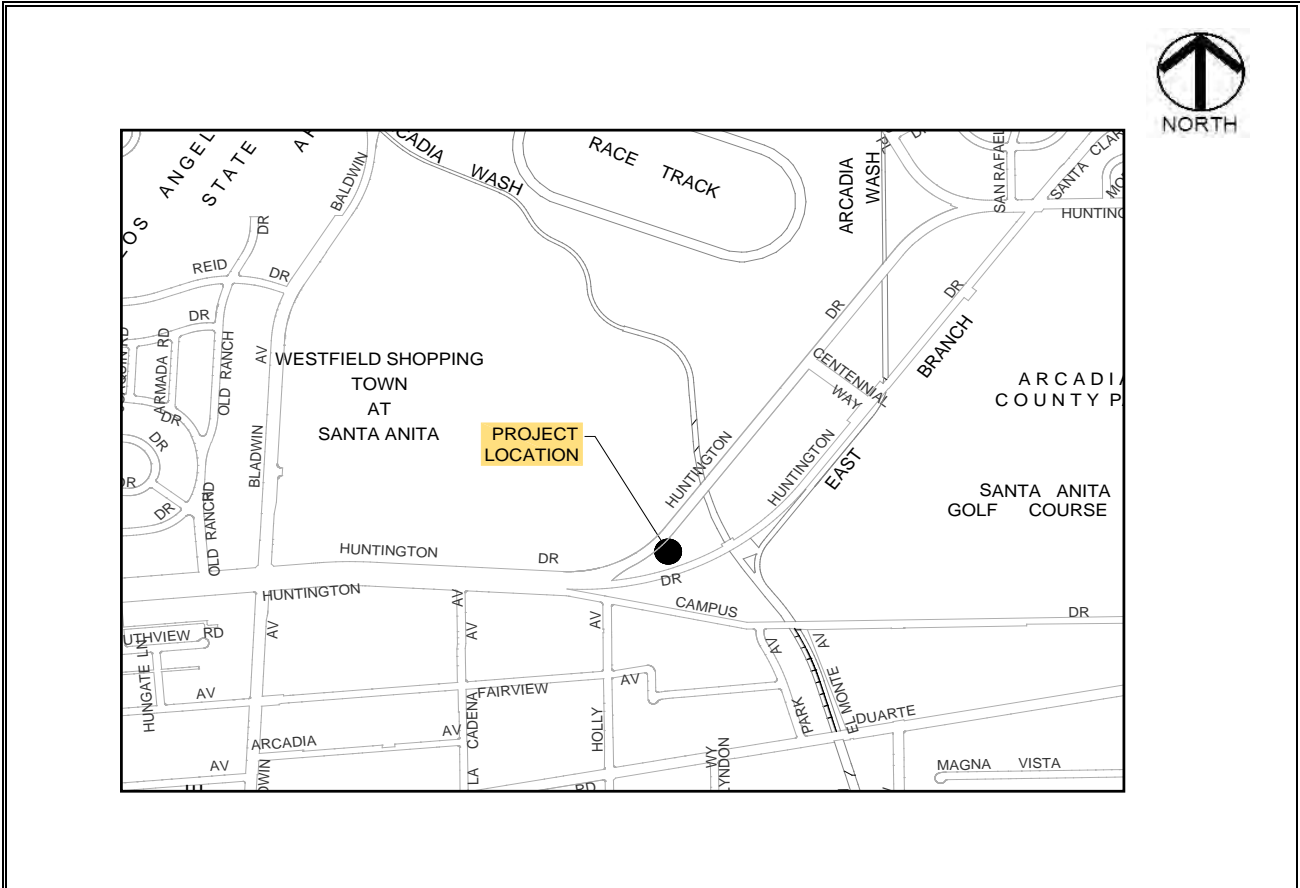
Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		2023		2024		2025		2026		2027		2028			
		\$ 100,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 120,000	
S O U R C E	CO	\$	100,000	CO	\$	5,000	CO	\$	5,000	CO	\$	5,000	CO	\$	120,000
			-			-			-			-			- \$ -
			-			-			-			-			- \$ -
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. Refinish wood slats (\$20,000).
2. Install wrought iron fencing and chain link perimeter fencing (\$80,000). Re-programmed from FY2022-23 CIP.

IV. IMPROVEMENT JUSTIFICATION

1. The teak wood slats that are mounted in the building facade which surrounds the building need refinishing. These boards were last refinished 20 years ago. To keep their integrity and preserve their looks, a cleaning process will be applied and two coats of a teak wood sealer will be applied.
2. Due to unwanted activity occurring behind the facility, the outside patio and the surrounding open area behind both the MEC and Historical building should be secured. A new wrought iron fencing will be installed between the ceiling and block wall of the outdoor patio area to secure anybody from entering the area. The chain link fencing will be installed in a way to secure the open areas between the golf course and both facilities.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 100,000

Funding:

Capital Outlay	CO	\$ 100,000
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 \$ 100,000

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 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	Estimated Total
	\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000		\$ 1,750,000
S O U R C E	O	\$ 350,000	O	\$ 350,000	O	\$ -	O	\$ -	O	\$ -	O \$ 700,000
	W	\$ -	W	\$ -	W	\$ 350,000	W	\$ 350,000	W	\$ 350,000	W \$ 1,050,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 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 the inspection, City staff will work with the contractor to determine proper methods and procedures for cleaning the well casing as well as repairs or modifications needed for the well motor and pump assembly.

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

IV. IMPROVEMENT JUSTIFICATION

The City operates 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):	\$	-

Total Capital **\$ 350,000**

Funding:

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

ARPA Funding

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 Balanay

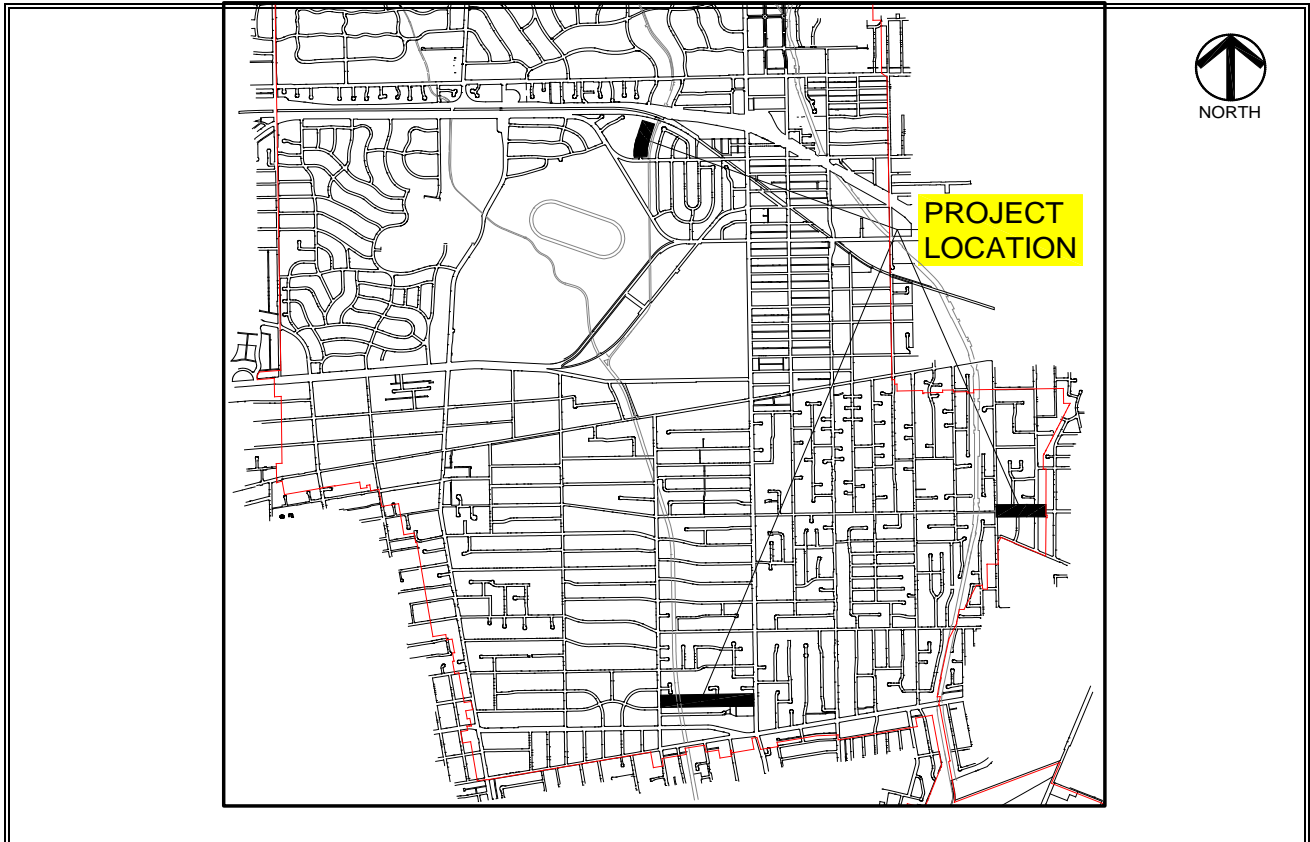
ESTIMATED TOTAL COST \$ 10,455,000

Multi-year Funding Cycle											
FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028	
\$ 2,255,000		\$ 2,050,000		\$ 2,050,000		\$ 2,050,000		\$ 2,050,000		\$ 10,455,000	
S O U R C E	CO	\$ 1,055,000	CO	\$ 850,000	CO	\$ 850,000	CO	\$ 850,000	CO	\$ 850,000	CO \$ 4,455,000
	RM	\$ 1,200,000	RM	\$ 1,200,000	RM	\$ 1,200,000	RM	\$ 1,200,000	RM	\$ 1,200,000	RM \$ 6,000,000
		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
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 will be completed. All striping and pavement markers will be replaced upon completion of the paving.

Areas to be rehabilitated:

1. Camino Real Avenue (from Tenth Avenue to East City Limits); PCI = 38
2. Santa Maria Road (from Colorado Boulevard to North End of Cul De Sac); PCI = 39
3. Woodruff Avenue (from Santa Anita Avenue to El Monte Avenue); PCI = 46

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 impedes 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	\$	225,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	1,055,000
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		

RMRA = \$1,200,000

Total Capital **\$ 2,255,000**

Total Capital **\$ 2,255,000**

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



I. PROJECT TITLE: Coordinated Integrated Monitoring Plan

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Briget Arndell

ESTIMATED TOTAL COST \$ 1,105,000

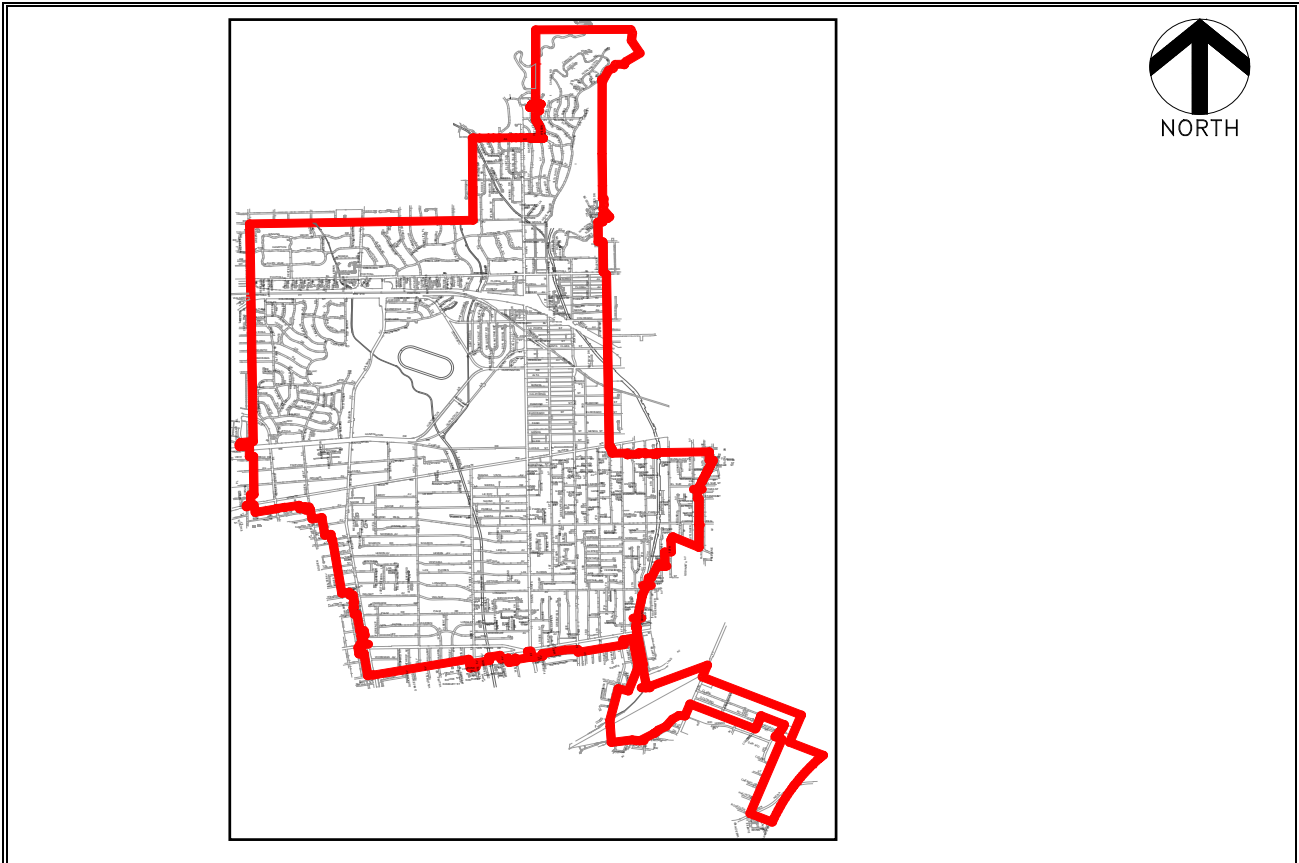
Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total				
		\$ 221,000		\$ 221,000		\$ 221,000		\$ 221,000		\$ 221,000		\$ 221,000		\$ 1,105,000				
S O U R C E	O	\$	221,000	O	\$	221,000	O	\$	221,000	O	\$	221,000	O	\$	221,000	O	\$	1,105,000
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
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

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

The primary objectives of the MRP are as follows:

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

IV. IMPROVEMENT JUSTIFICATION

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

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	221,000
Construction	\$	-
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	\$	221,000

Safe, Clean Water Program
(Measure W)

Total Capital **\$ 221,000**

Total Capital **\$ 221,000**

**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 \$ 2,220,000

Multi-year Funding Cycle

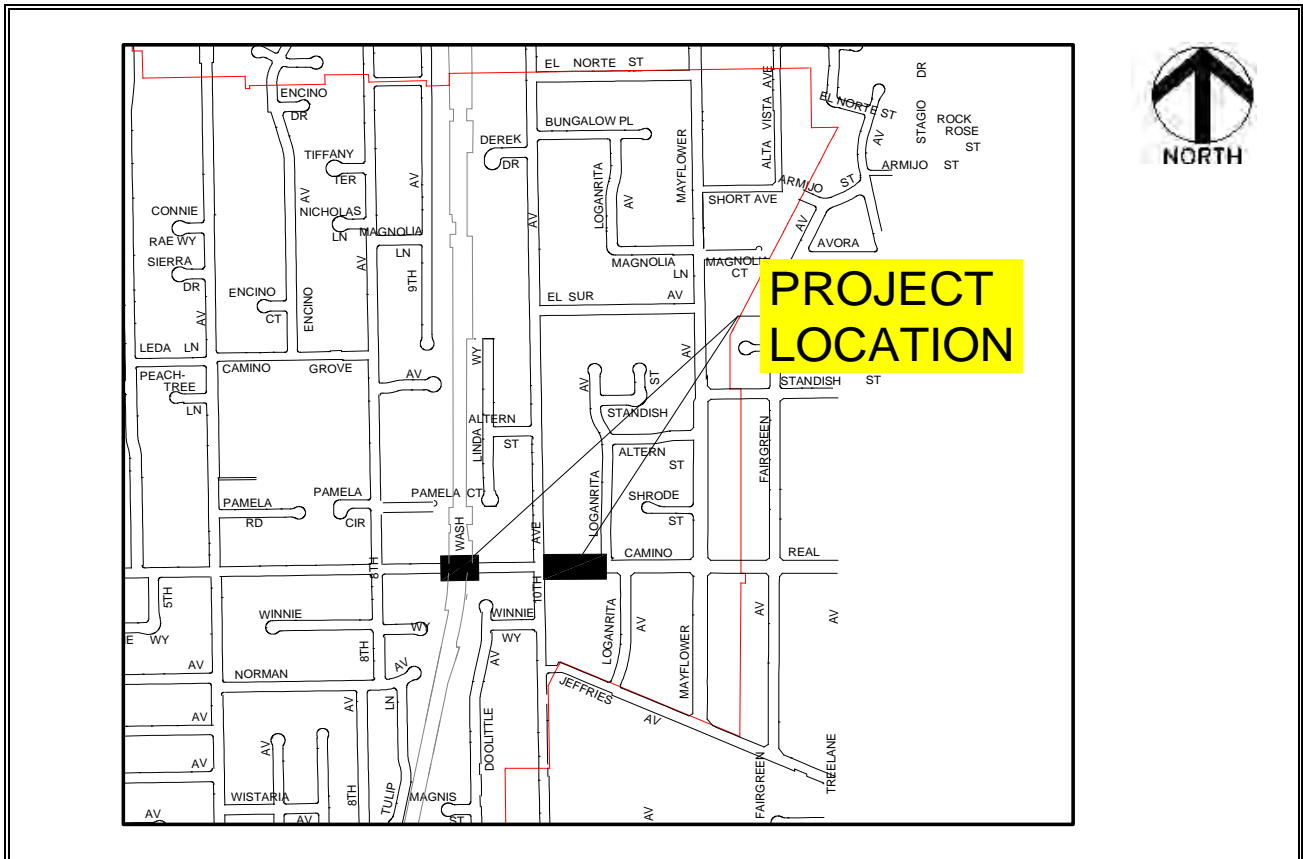
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028			
	\$		\$		\$		\$		\$		\$		
S		520,000		500,000		400,000		400,000		400,000		400,000	\$ 2,220,000
O	\$	520,000	O	\$	500,000	O	\$	-	O	\$	-	O	\$ 1,020,000
W	\$	-	W	\$	-	W	\$	400,000	W	\$	400,000	W	\$ 1,200,000
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

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. City staff will also work with a consultant to obtain a section 408 permit from the Army Corps of Engineers.

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 and 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	\$	22,500
Construction	\$	405,000
Inspection & Contingencies	\$	92,500
Other (please describe):	\$	-

Total Capital **\$ 520,000**

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	\$	520,000

ARPA Funding

Total Capital **\$ 520,000**

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



I. PROJECT TITLE: Par 3 Facility Maintenance

LOCATION: Par 3

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson
First and Last Name

ESTIMATED TOTAL COST
\$ 100,000

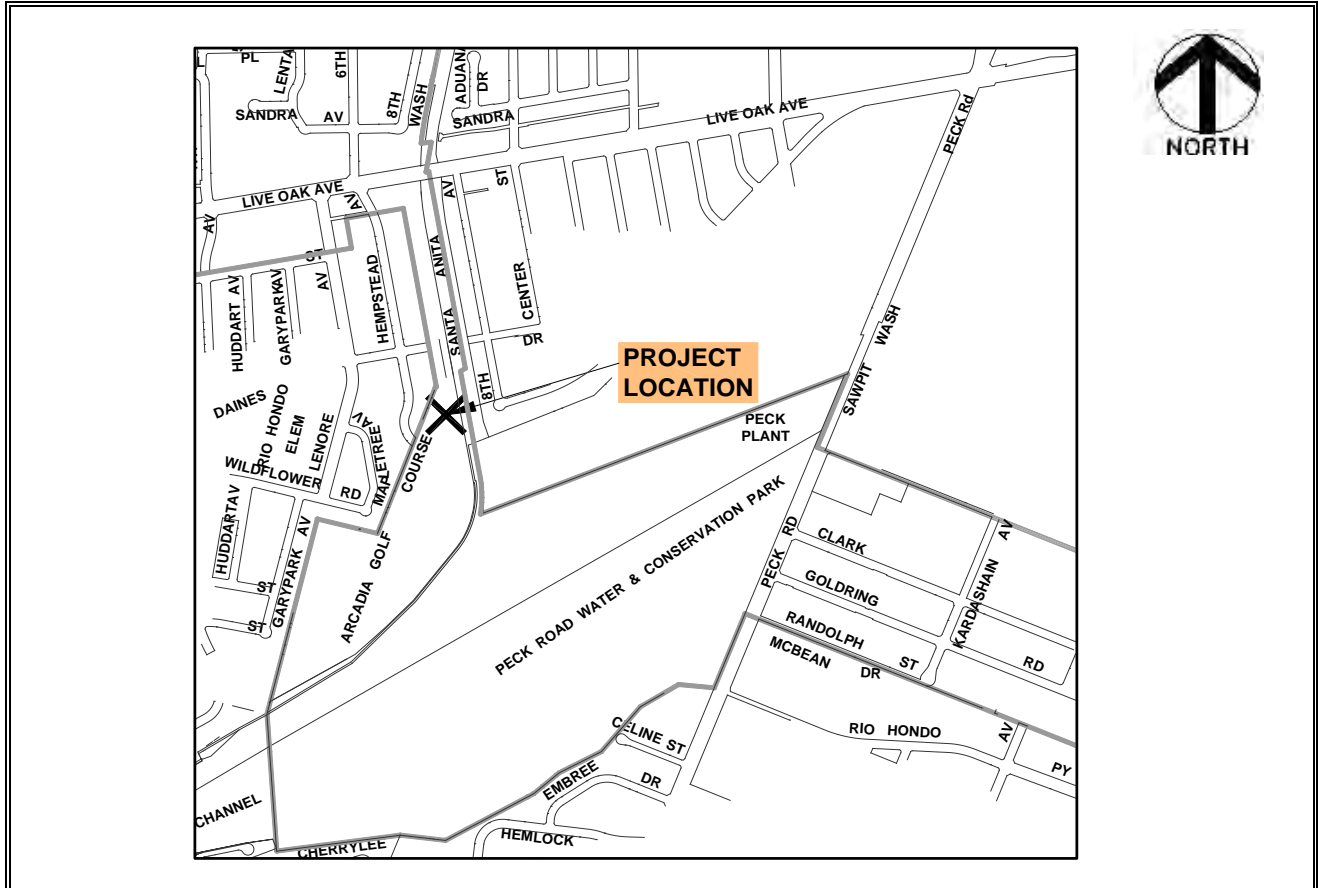
Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 100,000	
S O U R C E	O	\$	20,000	O	\$	20,000	O	\$	20,000	O	\$	20,000	O	\$	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

1. New range netting will be installed in the range section of the Par 3 Golf Course. (\$20,000)

IV. IMPROVEMENT JUSTIFICATION

1. The range netting in the range section of the Par 3 Golf Course is old and continuing to tear. A new range netting will be installed to secure the range area.

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	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	20,000

Par 3 Golf Course Fund

Total Capital \$ 20,000

Total Capital \$ 20,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Replace Police Chiller #2

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST \$ 350,000

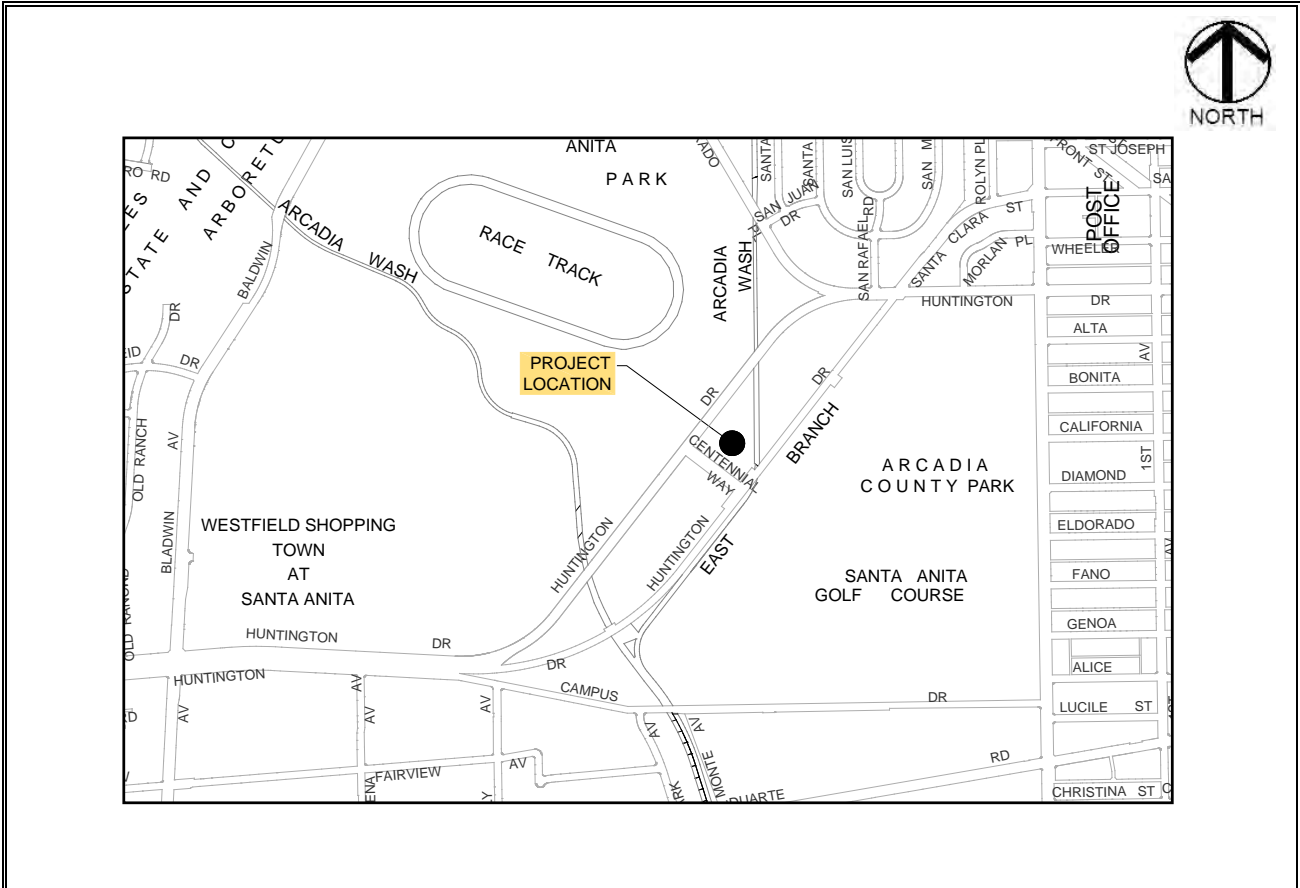
Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		2023		2024		2025		2026		2027		2028			
		\$ 350,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 350,000	
S O U R C E	CO	\$ 350,000		CO	\$ -		CO	\$ -		CO	\$ -		CO	\$ 350,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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

The Police Department central cooling plant consists of two 112-ton chillers which provide cooling to the Police Department and City Hall. Chiller #1 was scheduled to be replaced in FY2022-23. Chiller #2 will be replaced in FY2023-24 as part of this year's budget.

IV. IMPROVEMENT JUSTIFICATION

The Police Department chiller plant consists of two 112-ton water cooled chillers. The chillers are responsible for the cooling of the Police Department, lower City Hall, and upper City Hall. Both chillers are the original equipment installed when the Police Department was built. In FY2022-23, chiller #1 experienced a structural failure that affected 50% of the cooling for both buildings. Chiller #1 was replaced. Since the structural failure could also occur to Chiller #2, it will be replaced in FY2023-24. Both chillers are the same year and make when they were installed.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 350,000

Funding:

Capital Outlay	CO	\$ 350,000
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 \$ 350,000

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



I. PROJECT TITLE: Stormwater Infiltration Project

LOCATION: The Village

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Briget Arndell

First and Last Name

ESTIMATED TOTAL COST \$ 100,000

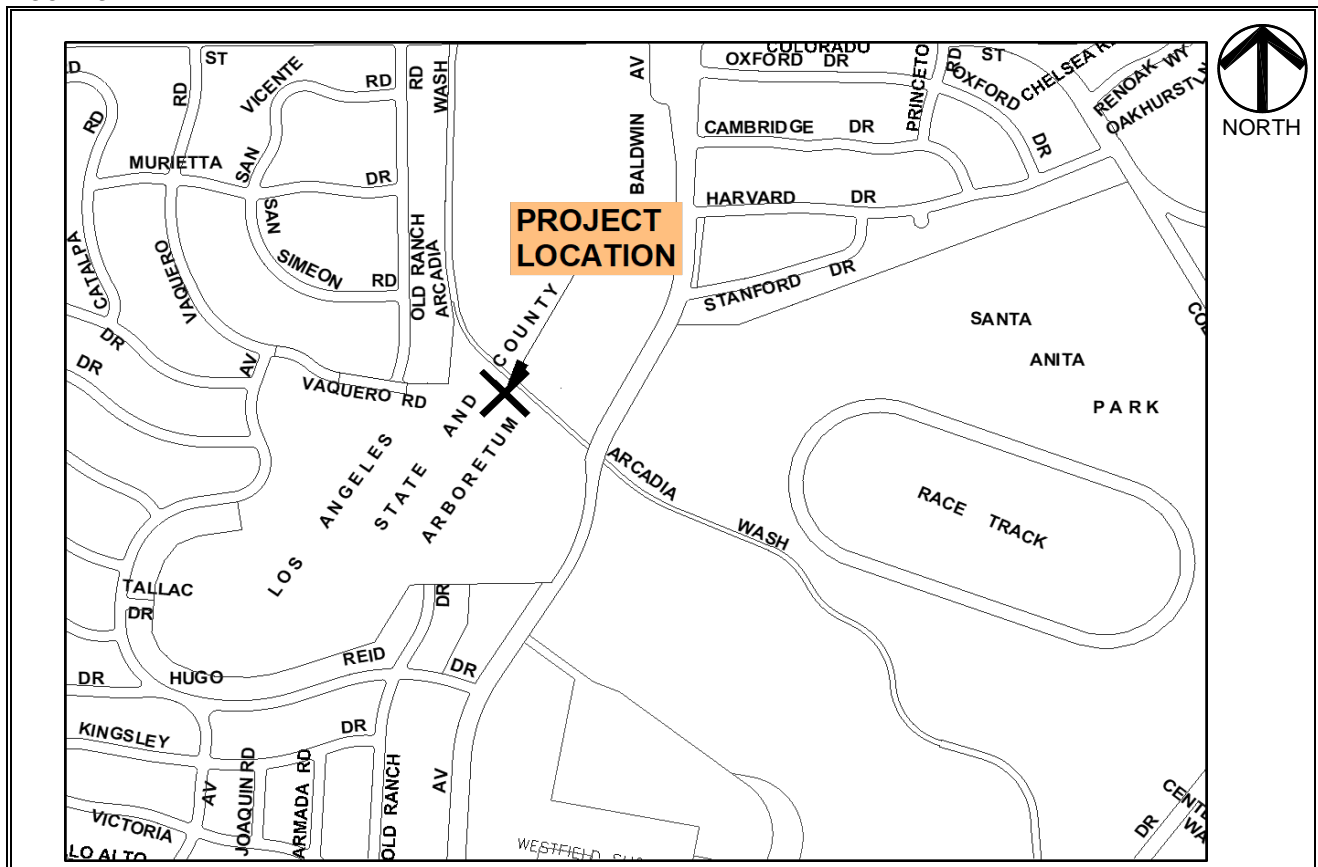
Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 100,000	
S O U R C E	O	\$	100,000	O	\$	-	O	\$	-	O	\$	-	O	\$	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

The City of Arcadia has inlets that drain into Tule Pond and Baldwin Lake in the Arboretum. The inlets discharge into a storm drain that connects to Tule Pond and Baldwin Lake. In an effort to meet stormwater compliance, design plans will be prepared to determine the best option for the installation of stormwater capture devices on these inlets to capture and treat surface water before it drains into Tule Pond and Baldwin Lake. Once a design has been completed, improvements will be made. The improvements can include bio swells, connector pipe screens, and hydrodynamic separators.

IV. IMPROVEMENT JUSTIFICATION

The existing inlets where Vaquero Road, Volante Drive, and Monte Verde Drive intersect with Golden West Avenue discharges water runoff from the northern area by an existing inlet at Old Ranch and Vaquero Road. This line discharges into a storm drain that connects to Tule Pond and Baldwin Lake. In an effort to meet stormwater compliance and reduce trash, sediment, oils, and metals from entering waterways, stormwater capture devices will be selected to treat surface water before it drains into Tule Pond and Baldwin Lake. Improvements can include bio swells, connector pipe screens, and hydrodynamic separators.

This project will assist the City in obtaining water quality compliance.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	100,000
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	\$	100,000

Safe, Clean Water Program
(Measure W)

Total Capital \$ 100,000

Total Capital \$ 100,000

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



I. PROJECT TITLE: CIPP Lining Project

LOCATION: LA County Arboretum

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok
First and Last Name

ESTIMATED TOTAL COST \$ 150,000

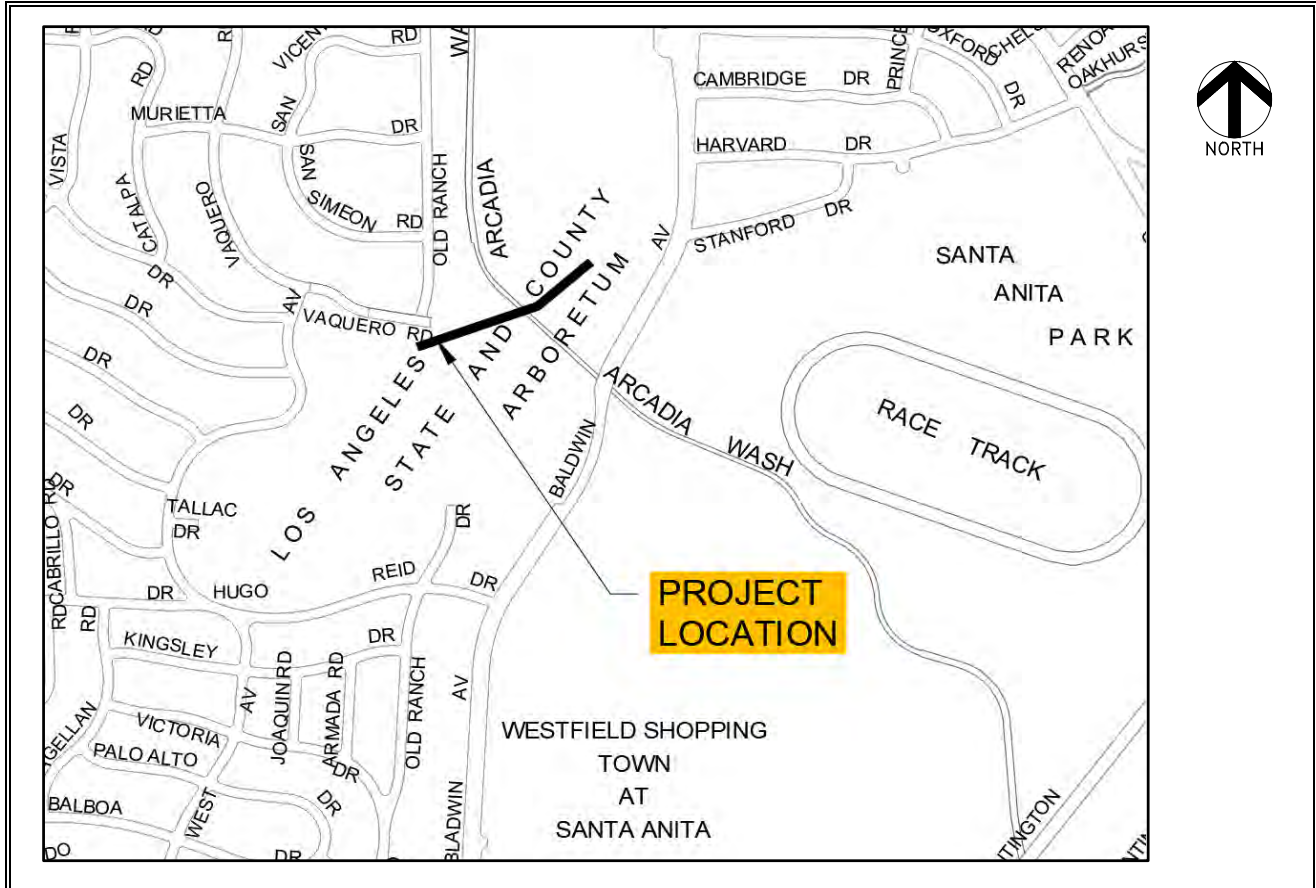
Multi-year Funding Cycle

	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	Estimated Total
	\$ 150,000		\$ -		\$ -		\$ -		\$ -		\$ 150,000
S O U R C E	S \$ 150,000		S \$ -		S \$ -		S \$ -		S \$ -		S \$ 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

CIPP lining will be performed on an approximately 1220 linear foot section of 8" sewer pipe running underneath the Los Angeles County Arboretum. CIPP lining involves slipping a smaller diameter pipe into the existing pipe and then sealing the space in between the two pipes with grout.

IV. IMPROVEMENT JUSTIFICATION

The section of 8" sewer pipe underneath the Arboretum experiences sewer backups and requires frequent maintenance due to tree root intrusion. CIPP lining this section will prevent root intrusion and will reduce maintenance needs and the likelihood of backups.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	20,000
Construction	\$	110,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Total Capital \$ 150,000

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

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Public Works Security Gates and Office Reconfiguration (Design)

LOCATION: Public Works Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST \$ 225,000

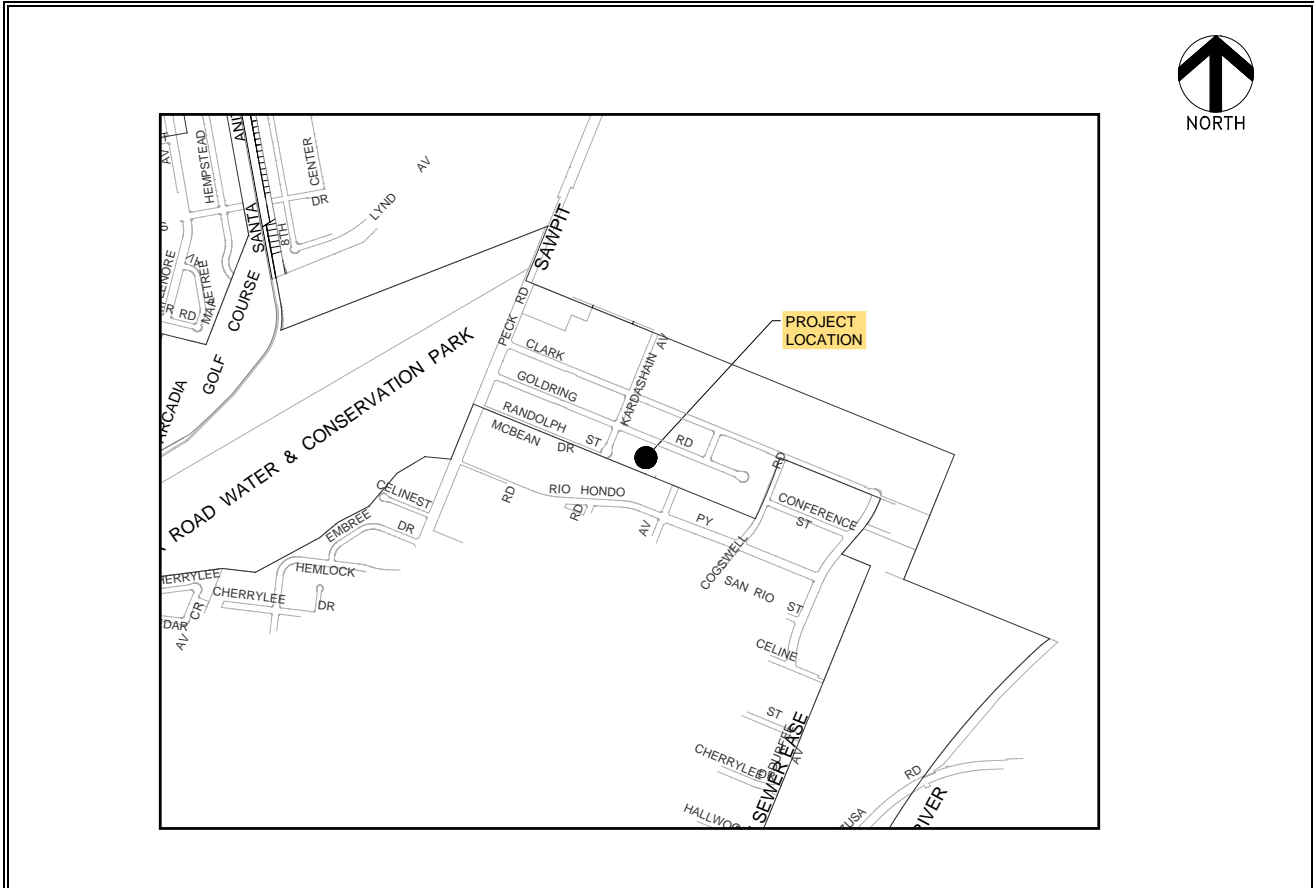
Multi-year Funding Cycle

	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	Estimated Total
	\$ 225,000		\$ -		\$ -		\$ -		\$ -		\$ 225,000
S O U R C E	CO \$ 45,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 45,000
	W \$ 112,500		W \$ -		W \$ -		W \$ -		W \$ -		W \$ 112,500
	S \$ 67,500		S \$ -		S \$ -		S \$ -		S \$ -		S \$ 67,500
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

The Public Works Services Department will work with an architectural firm to design a more secure facility that will include security gates. Furthermore, the architectural firm will evaluate the current facility and design or re-configure the facility to adequately provide sufficient office space.

IV. IMPROVEMENT JUSTIFICATION

The Public Works Services Department was built in 1990 and houses all of the equipment used to maintain the City of Arcadia's facilities and infrastructure. In Fiscal Year 2023-24, the City will be drilling a new well at the Public Works Service Center. The new well will provide another source of needed water supply to Arcadia residents. The City of Arcadia also recently received grant funding for the installation of a CNG station. More than ever, the PWSD needs to be secured. The Public Works Services Department is proposing to design a gated facility that would properly secure the new water well and CNG station. Furthermore, the PWSD is proposing to have a consultant evaluate the facility and determine how to reconfigure the facility for additional office space.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	225,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	45,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	67,500
Water	W	\$	112,500
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 225,000

Total Capital \$ 225,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: City Facility Exterior Painting Maintenance

LOCATION: City Hall, Police Department, Library, Service Center, Fire 105, and Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

First and Last Name

ESTIMATED TOTAL COST \$ 300,000



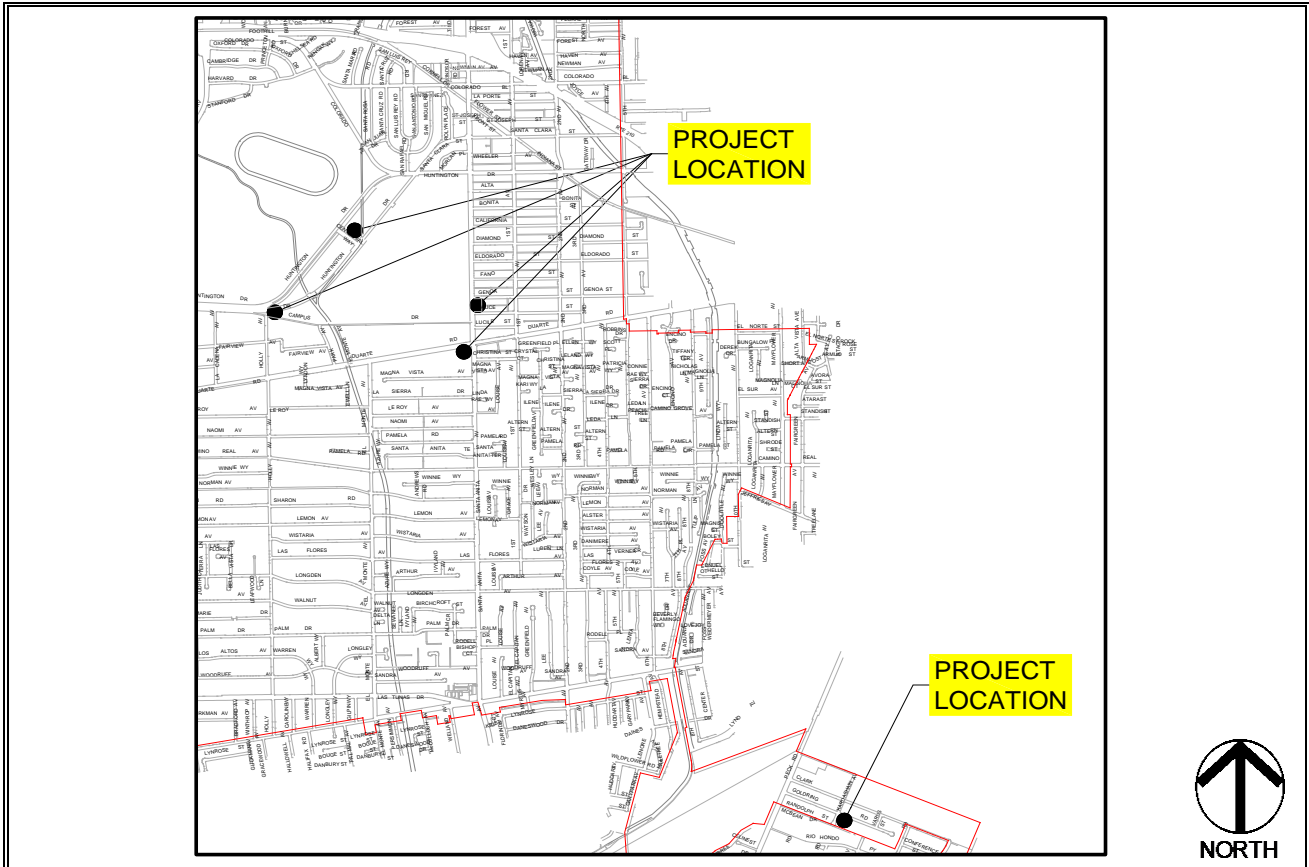
Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$ 300,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 300,000
SOURCE	CO	\$ 300,000	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO \$ 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 2022
☐ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Provide exterior painting to areas in need of temporary painting improvements.

IV. IMPROVEMENT JUSTIFICATION

In the previous 2021-22 and 2022-23 budgets, Fire Station 105, Service Center, City Hall, Community Center, and the Library were scheduled to be painted. Due to the unforeseen increases in commodities and labor, the existing budgets were underfunded at the time. The new 2023-24 budget will provide funds to paint buildings that are in need of temporary painting improvements.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 300,000**

Funding:

Capital Outlay	CO	\$	300,000
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 **\$ 300,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Reroof at Various City Facilities

LOCATION: Chamber of Commerce, Council Chambers, Community Center, PD

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

First and Last Name

ESTIMATED TOTAL
COST \$ 1,500,000



Multi-year Funding Cycle

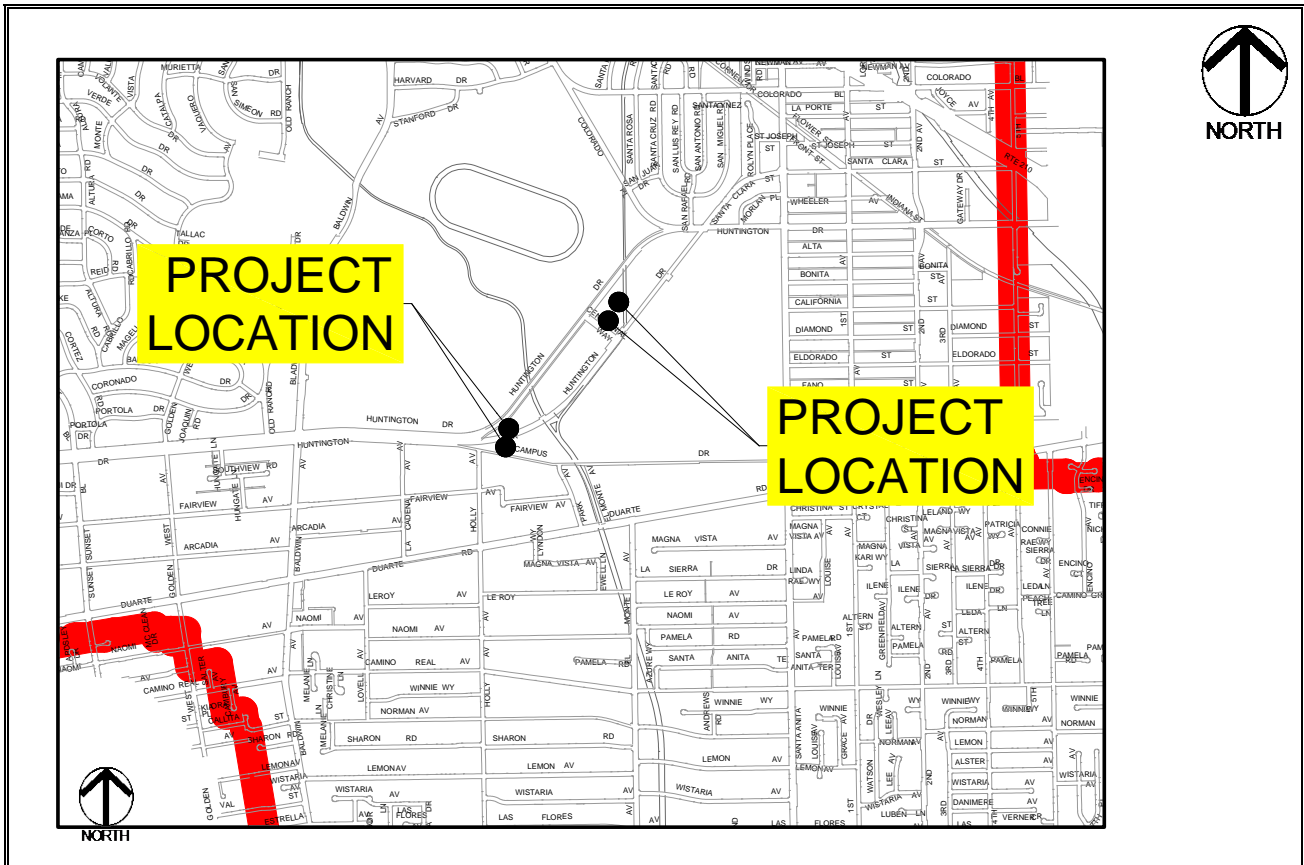
	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	Estimated Total
	\$ 1,500,000		\$ -		\$ -		\$ -		\$ -		\$ 1,500,000
S	CO	\$ 1,500,000	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO \$ 1,500,000
O		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
U		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
C		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Reroof the Chamber of Commerce.

Roof restoration and repairs for the Community Center flat roof areas, Council Chamber, and Police Station main roof.

IV. IMPROVEMENT JUSTIFICATION

Chamber of Commerce: The existing wood shingle roof at the Chamber building has never been replaced. Leaks have occurred over the years and the existing wood shingles are brittle and starting to fall apart. The wood shingles can also be a fire hazard for the building. The existing wood shingle roof will be replaced with an approved metal wood shingle style covering.

Council Chambers: 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. The roof will be coated with an asphalt primer and sealed with an elastomeric top coat.

Community Center: The Community Center is over 25 years old and the 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 areas will be repaired as needed to provide a leak-free roof system.

Police Department: The existing roof has numerous leaks which will be addressed with a roof restoration process.

These projects were previously budgeted in prior fiscal years but not implemented due to industry price increases in materials and labor. Due to the increases of over 30%, the existing budgets were underfunded and not able to be completed.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$ 1,500,000
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 \$ 1,500,000

Total Capital \$ 1,500,000

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



I. PROJECT TITLE: Police Installation of HVAC Split Systems

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST \$ 130,000

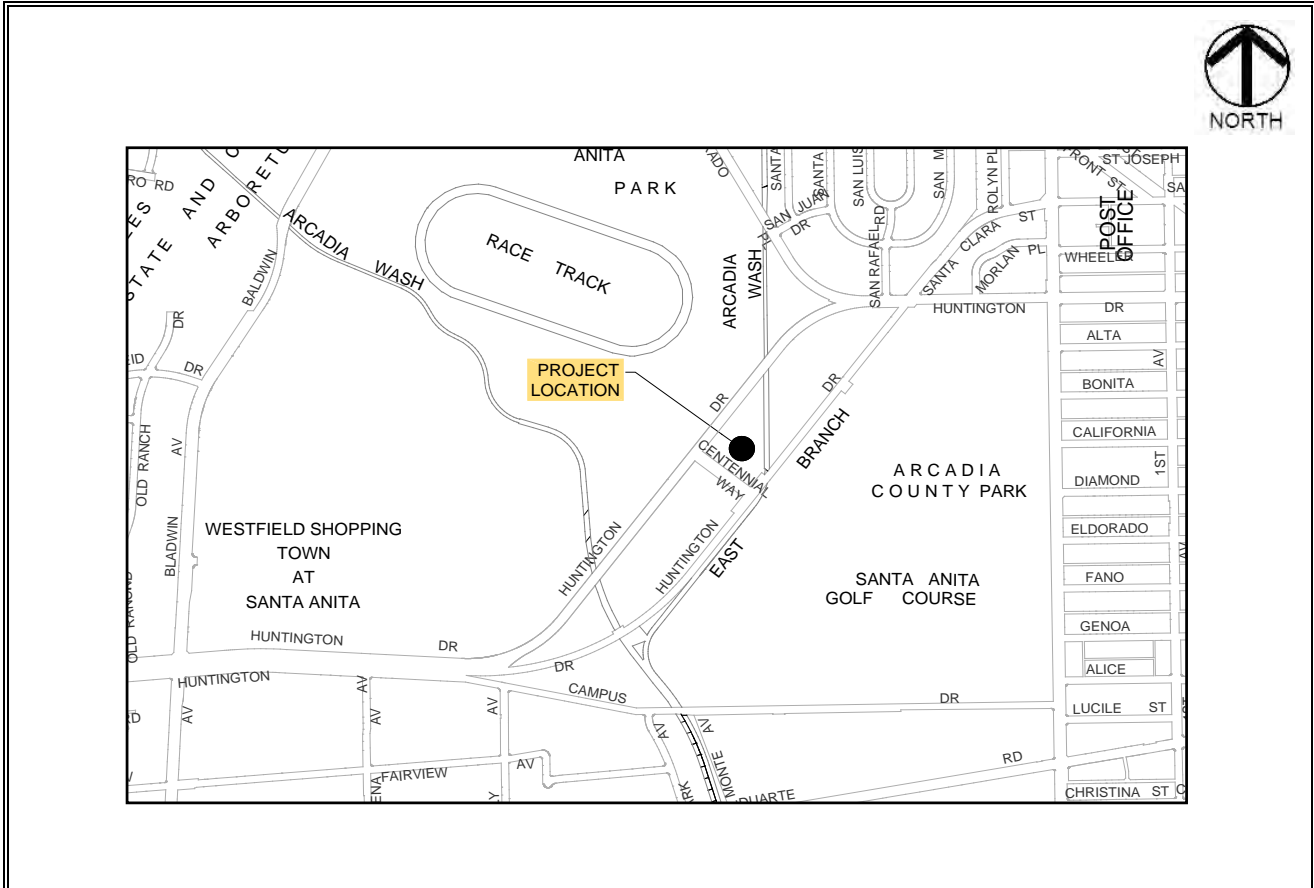
Multi-year Funding Cycle

	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	Estimated Total
	\$ 130,000		\$ -		\$ -		\$ -		\$ -		\$ 130,000
SOURCE	CO \$ 130,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 130,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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

Installation of new HVAC split cooling systems for:

- 911 equipment room
- Server room
- Radio communications room
- Dispatch service center

IV. IMPROVEMENT JUSTIFICATION

These rooms serve a critical role in the operations of the Police Department. When the central cooling plant for the building is not operational due to maintenance issues or equipment failures, the cooling of these rooms will be affected. Having a standalone system that is not connected to the central cooling plant will allow these rooms to maintain their cooling capacity for the sensitive equipment needed for daily operations. At times, when the central cooling was down due to equipment failure, these rooms reached dangerously high temperatures, creating a risk that could cause their computer system to crash and affect emergency operations. Each room will be independently monitored and cooled through a standalone HVAC cooling system.

This project was previously budgeted in 2021. Due to the increase in equipment prices and labor the budget was underfunded. Also, the original quote received for budget proposal did not include the entire scope of work required to complete the job.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	130,000
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 \$ 130,000

Total Capital \$ 130,000

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



I. PROJECT TITLE: New Storm Drain Improvement Project

LOCATION: Golding Road between Kardashian Avenue and Peck Road

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL COST \$ 1,085,000

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		2023		2024		2024		2025		2026		2027		2028	
		\$ 1,085,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 1,085,000	
S O U R C E	W	\$ 710,000		W	\$ -		W	\$ -		W	\$ -		W	\$ 710,000	
	O	\$ 375,000		O	\$ -		O	\$ -		O	\$ -		O	\$ 375,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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

A new water supply well is proposed to be constructed at the Public Works Services Yard. In order for this new well to properly function and provide additional water to the City's water system, a new storm drain discharge line must be constructed. Approximately 1,400 feet of 30-inch storm drain discharge line and three (3) new catch basins will be installed on Goldring Road between Kardashian Avenue and Peck Road. Additionally, two hundred feet of well discharge pipeline will be constructed from the new well location and connect to the new storm drain on Goldring Road.

IV. IMPROVEMENT JUSTIFICATION

The City of Arcadia supplies water to its customers by pumping groundwater from the Main San Gabriel Basin and the Raymond Basin. The City's water supply system is divided into seven pressure zones consisting of eleven active wells with a combined production of over 16,500 acre-feet of water per year to City of Arcadia customers. In partnership with the City of Sierra Madre, the City will construct a new well to provide an additional source of water supply in the Main San Gabriel Basin.

A Well Siting Study was conducted in September 2020 and found that the Public Works Services Yard was the preferred location for a new 2,000 gallons per minute (gpm) well. The proposed Goldring Well will be constructed on the southwest corner of the Public Works Services Yard, adjacent to the entrance from Kardashian Avenue. In order for this new well to properly function and provide additional water to the City's water system, a new storm drain discharge line must be constructed. This project was previously budgeted in FY 2021-22. Due to cost increases in equipment and labor, the additional cost for increasing the pipe size from 18" to 30", and installation of three new catch basins to catch the local storm runoff along Goldring Road, the budget was underfunded.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	83,000
Construction	\$	830,000
Inspection & Contingencies	\$	172,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	710,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	375,000

Cost Share Contributed by City of Sierra Madre

Total Capital **\$ 1,085,000**

Total Capital **\$ 1,085,000**

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



I. PROJECT TITLE: Remove and Replace Baldwin Booster Pump D and Motor Control Center

LOCATION: Baldwin Booster Station

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee
First and Last Name

ESTIMATED TOTAL COST \$ 200,000

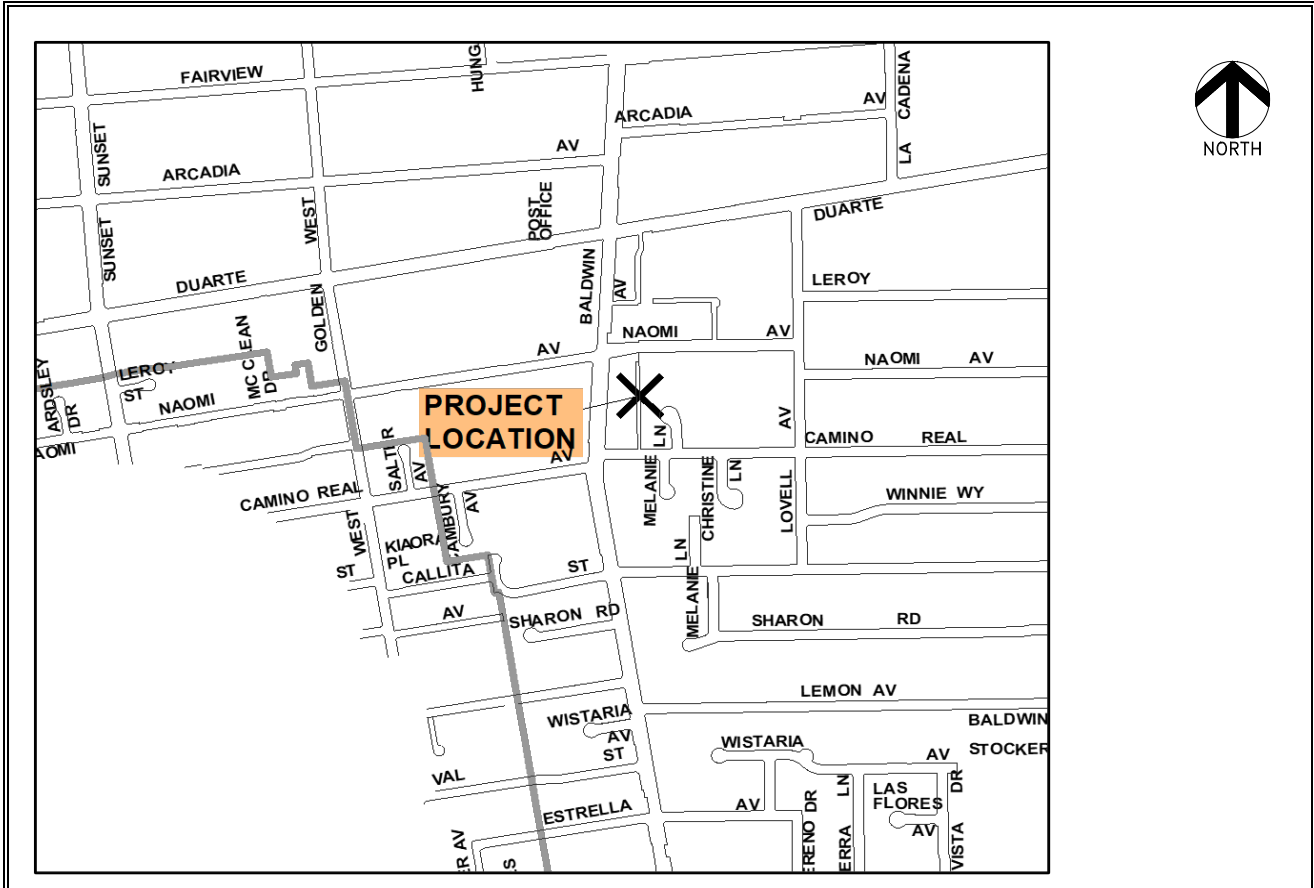
Multi-year Funding Cycle

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

Replace Booster Pump D at Baldwin Booster Station, and replace the existing motor control center.

IV. IMPROVEMENT JUSTIFICATION

The Baldwin Booster pumps were constructed in 1951 and are near the end of their useful life. Due to their age, parts are obsolete and the pumps are not repairable. The Baldwin Booster pumps are crucial to Zone 2 as they are the major sources of supply for Zone 2. The 2016 Water Master Plan identified the need to replace the Baldwin Booster pumps. It is necessary to rehabilitate the booster pumps in order to meet the maximum daily demand for Zone 2.

The existing Motor Control Center was also constructed in 1951. Due to age, parts for the Motor Control Center are obsolete. The 2016 Water Master Plan identified the need to replace the existing Motor Control Center.

In 2018, Booster Pumps B and C were replaced; however, Booster Pump D was not replaced because it was utilized to maintain the operation of the Baldwin Booster Station while Booster Pumps B and C were replaced.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	180,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Total Capital **\$ 200,000**

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**

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



I. PROJECT TITLE: Council Chambers Chiller Replacement

LOCATION: Council Chambers

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carmen Masud
First and Last Name

ESTIMATED TOTAL COST
\$ 150,000

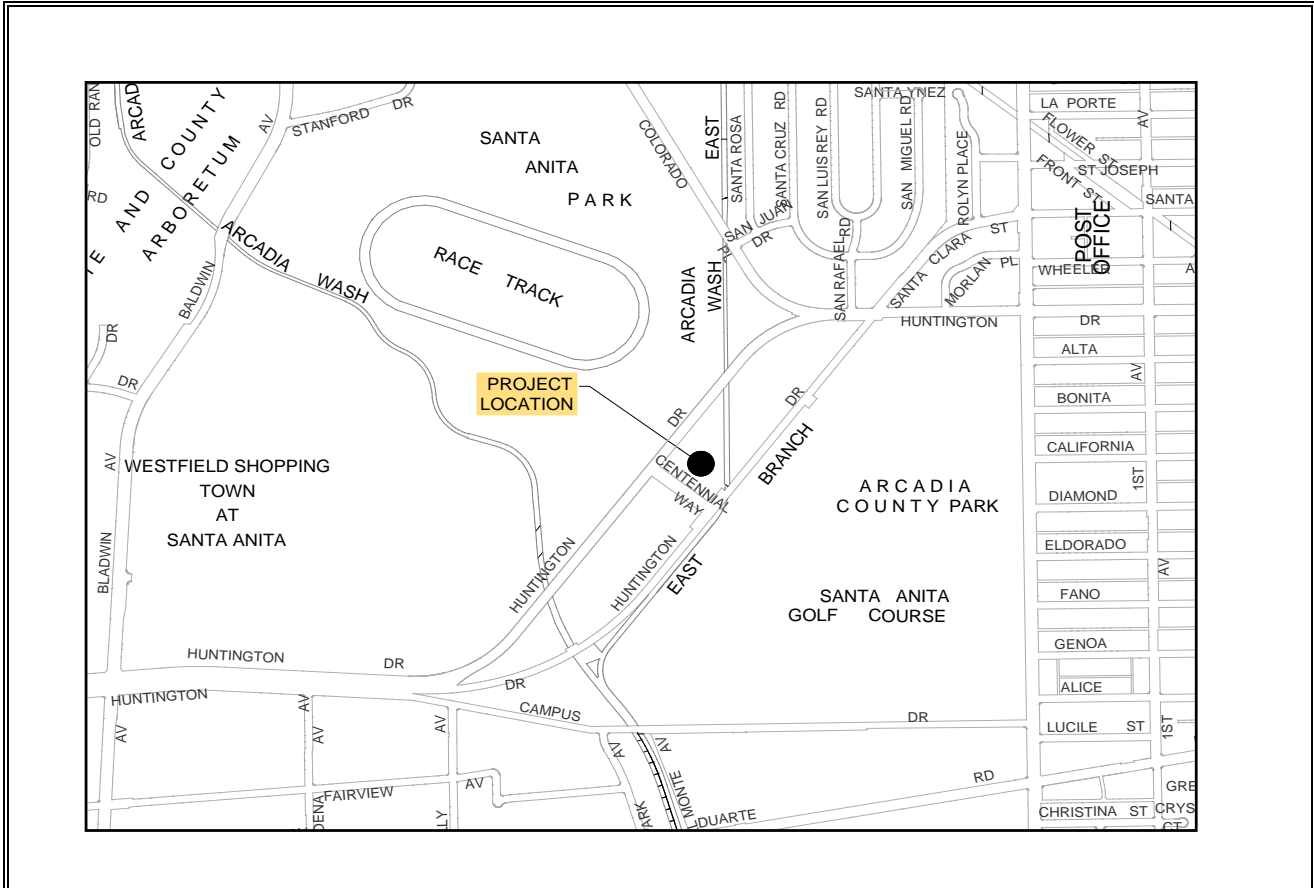
Multi-year Funding Cycle

	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	Estimated Total
	\$ 150,000		\$ -		\$ -		\$ -		\$ -		\$ 150,000
SOURCE	CO \$ 150,000		CO \$ -		CO \$ -		CO \$ -		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 2022
☐ On-Ging Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replacement of a 35-ton air-cooled chiller at the Council Chambers.

IV. IMPROVEMENT JUSTIFICATION

The air-cooled chiller at the Council Chambers is responsible for providing cooling to the majority of the building. This 35-ton unit was manufactured in 2000 and has reached the end of its useful life. If a catastrophic failure of this chiller were to occur, there would be no way to adequately cool the Council Chambers.

The existing chiller will be replaced with a new unit that incorporates modern 30RC refrigerant, which is approved by the Air Quality Management District ("AQMD"). The controller for the energy management system will be replaced with the chiller to ensure that there is reliable communication and operation.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	20,000
Construction	\$	130,000
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: County Park Lighted Walking Trail Project - (Design)

LOCATION: Arcadia County Park and Santa Anita Golf Course

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

First and Last Name

ESTIMATED TOTAL COST	\$ 100,000
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Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 100,000	
S O U R C E	P	\$ 100,000		P	\$ -		P	\$ -		P	\$ -		P	\$ 100,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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

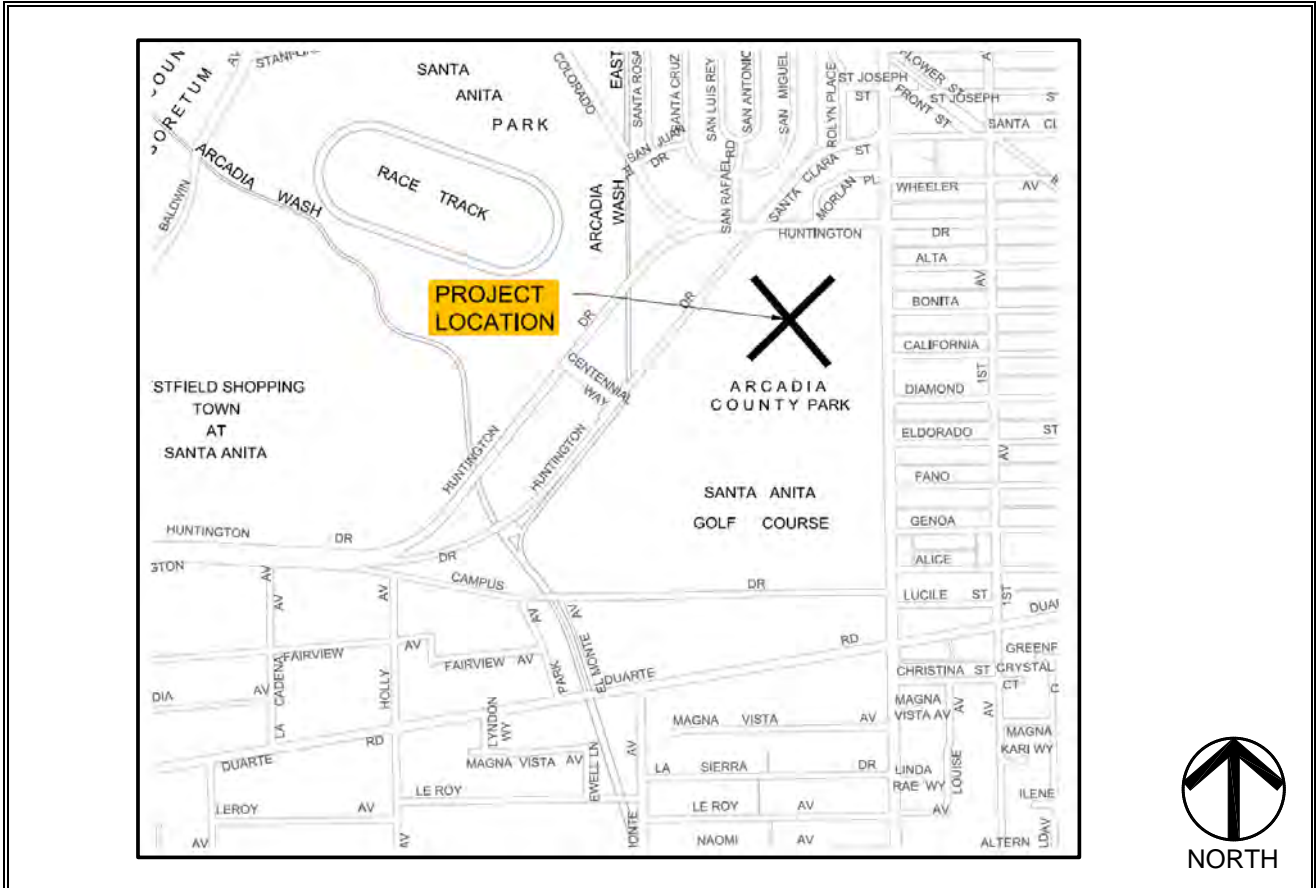
X

CAPITAL REQUEST:

X

Previously Programmed Project FY	2022
On-Going Project	
New Project	

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Staff will work with a professional engineering consultant to prepare the PS&E (Plans, Specifications, and Estimates) for this County Park Lighted Walking Trail Project. As part of the design, the consultant will also be responsible for filing all necessary environmental CEQA clearance.

The following improvements will be constructed at Arcadia County Park and the Santa Anita Golf Course:

- Installation of a new walking trail around the park and golf course.
- Installation of new walkway lights along the new walking trail.

IV. IMPROVEMENT JUSTIFICATION

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

The improvements for the County Park were recommended by the Parks Master Plan. Lighted pathways in parks were one of the main suggestions of park stakeholders during the outreach conducted as part of the Master Plan, which also noted that the National Recreation and Parks Association has identified walking & hiking trails as trends in communities where green and natural lifestyles are important to residents.

Staff will collaborate with the County on funding and construction of the Project.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 100,000**

Funding:

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

Total Capital **\$ 100,000**

**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: Michael Kwok

First and Last Name

ESTIMATED TOTAL COST \$ 1,700,000



Multi-year Funding Cycle

Annual Operating Expenses												
FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
2023		2024		2025		2026		2027		2028		
\$ 1,700,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 1,700,000
S O U R C E	P	\$ 1,700,000	P	\$ -	P	\$ -	P	\$ -	P	\$ -	P	\$ 1,700,000
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
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

X

CAPITAL REQUEST:

X

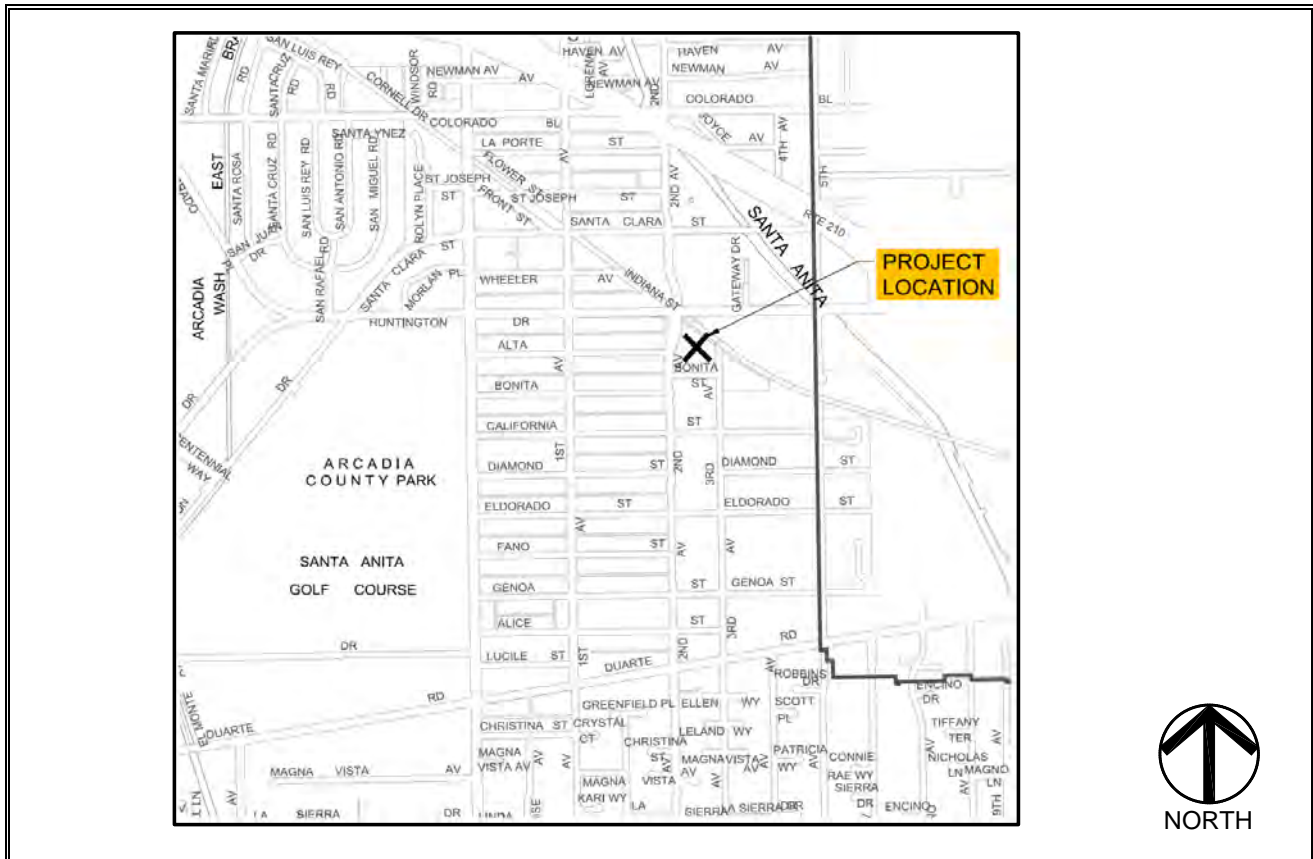
Previously Programmed Project FY

2022

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Staff will issue a Request for Proposals (RFP) for a Design-Build Contract to design and construct the Bonita Park Concession Building Improvement Project.

The following improvements will be constructed at Bonita Park:

- Demolish the existing building(s) where the new concession/restroom building will be installed.
- Install a new concession/restroom facility near the southwest corner of the park.
- Install sewer lines and other utilities needed to service the new building.

Design is anticipated to begin in Fall of 2023 and construction is anticipated to begin in Summer 2024.

IV. IMPROVEMENT JUSTIFICATION

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

The improvements for Bonita Park were recommended by the Parks Master Plan and will address the need for a new concession/restroom facility to service the park users. This need was discussed by various baseball and softball organizations during an outreach conducted as part of the Master Plan, and the baseball field is particularly popular among park users and will accommodate the growing demand.

This project was previously budgeted in FY2022-23. The original project scope included the design and construction of a one-story concession building. However, the scope of work has expanded to construct a two-story concession building.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	150,000
Construction	\$	1,400,000
Inspection & Contingencies	\$	150,000
Other (please describe):	\$	-

Total Capital **\$ 1,700,000**

Funding:

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

Total Capital **\$ 1,700,000**

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



I. PROJECT TITLE: Colorado Complete Streets Project

LOCATION: Colorado Street/Boulevard from Michillinda Avenue to Fifth Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 3,750,000

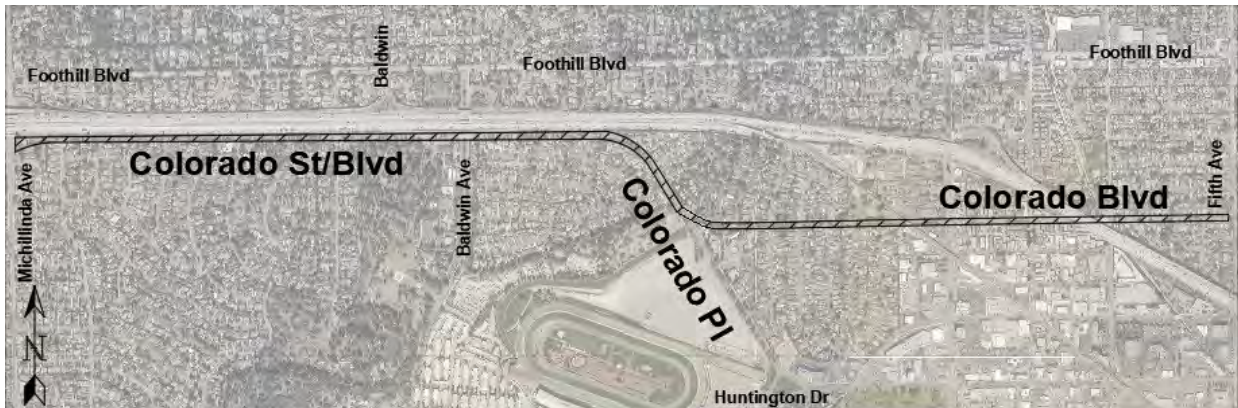
Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 200,000		\$ 3,550,000		\$ -		\$ -		\$ -		\$ 3,750,000			
S O U R C E	M	\$	200,000	M	\$	-	M	\$	-	M	\$	-	M	\$	200,000
	O	\$	-	O	\$	3,550,000	O	\$	-	O	\$	-	O	\$	3,550,000
		\$	-		\$	-		\$	-		\$	-		\$	-
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 2022
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will provide a safe and efficient corridor for pedestrians, bicyclists, and automobiles. The following improvements are included:

1. Grind and overlay of the Colorado Corridor pavement.
2. Improvements to substandard or damaged curbs, gutters, curb ramps and sidewalks.
3. Installation of sidewalk.
4. Bike route designation and installation.

IV. IMPROVEMENT JUSTIFICATION

The complete streets project is intended to improve the overall safety and efficiency for all modes of transportation. With the Colorado Corridor being a highly traveled thoroughfare, the pavement condition index (PCI) range falls below the City's goal of average PCI of 65. The current PCI is between 40 and 60. By rehabilitating the street, rideability will improve for vehicles and bicycles. The new bike route will close a gap within the City's recently implemented citywide bicycle facility improvements network.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	200,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital **\$ 200,000**

Funding:

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

Total Capital **\$ 200,000**

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



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

LOCATION: Baldwin Avenue from Huntington Drive to Camino Real Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 900,000

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
	\$ 900,000		\$ -		\$ -		\$ -		\$ -		\$ 900,000
SOURCE	PC \$ 900,000		PC \$ -		PC \$ -		PC \$ -		PC \$ -		PC \$ 900,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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 on Baldwin Avenue between the Huntington Drive intersection and the Camino Real Avenue intersection. The following improvements are included:

1. Grind and overlay of the Baldwin Avenue pavement
2. Deep patch removal and final repave of the Baldwin Avenue pavement.

This project will coincide with or follow after the Baldwin Avenue Streetscape Project which will make improvements to traffic signals and substandard or damaged curbs, gutter, curb ramps, and sidewalks.

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 an average PCI of 65 and will assist the City in increasing its number of streets rated Excellent to the goal of 15% from the current 9% total.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	765,000
Inspection & Contingencies	\$	135,000
Other (please describe):	\$	-

Total Capital **\$ 900,000**

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	900,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 900,000**

**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 \$ 765,000

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		2023		2024		2025		2026		2027		2028			
		\$ 165,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 765,000	
S O U R C E	TI	\$ 100,000		TI	\$ 100,000		TI	\$ 100,000		TI	\$ 100,000		TI	\$ 500,000	
	M	\$ 65,000		M	\$ 50,000		M	\$ 50,000		M	\$ 50,000		M	\$ 265,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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

Map Not Applicable

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
6. VMT Model & Tool Update

Elements 1, 2, and 4 above are eligible for funding with Traffic Impact (TI) fee revenues.
Elements 3, 5, and 6 above are eligible for funding with Measure M 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.

For this year, we are participating regionally with the San Gabriel Valley Council of Governments (SGVCOG) in developing a VMT Model & Tool Update so that we can develop a VMT Mitigation Fee program. This will include a one-time payment to complete the VMT Model & Tool Update.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	150,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	15,000

VMT Model & Tool Software

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	65,000
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 \$ 165,000

Total Capital \$ 165,000

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



I. PROJECT TITLE: Pavement Management Program/Asset Management

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 185,000

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		2023		2024		2025		2026		2027		2028			
		\$ 85,000		\$ -		\$ 50,000		\$ -		\$ 50,000		\$ 185,000			
S O U R C E	M	\$ 50,000		M	\$ -		M	\$ 50,000		M	\$ -		M	\$ 150,000	
	CO	\$ 35,000		CO	\$ -		CO	\$ -		CO	\$ -		CO	\$ 35,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

The City's arterial, collector, and residential streets database was integrated to a Macro Enabled Excel Software program which analyzes the Paving Construction Index (PCI), i.e. the condition of streets. This program will use the latest advancements in technology to survey, inspect and update the PCI for City streets and provide the City with a database and GIS Map Layer of all street conditions with priorities. The existing macro enabled excel computer software will be updated and additional Engineering staff will be trained on how to utilize the information obtained to operate the program software and provide technical/professional support. In addition, the Public Works Department would like to add asset management to survey, inspect, and rate existing signs in the right-of-way along City streets.

IV. IMPROVEMENT JUSTIFICATION

A Pavement Management Program is a tool that is used to assist City staff in making cost effective decisions and planning for pavement maintenance repair. As a requirement for receiving Federal and State funding, all jurisdictions are required to certify that they have conducted and maintained a Pavement Management Program when proposing to do street and maintenance projects, thus inspection of the City's arterial and collector street conditions is necessary. It is recommended to the City that residential and local streets be re-inspected every four years. The City's streets will be combined into one group for inspection of arterial, collector and residential streets, to occur every four years. Adding asset management to the program will enable the City to identify fading, damaged, or missing signs from the right-of-way thus keeping the look of our streets to the highest standard possible.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	60,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Total Capital \$ 85,000

Funding:

Capital Outlay	CO	\$	35,000
Measure M	M	\$	50,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 85,000

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



I. PROJECT TITLE: ADA Sidewalk and Ramp Improvements

LOCATION: Various Locations

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				
		2023		2024		2025		2026		2027		2028						
		\$ 50,000		\$ -		\$ 50,000		\$ -		\$ 50,000		\$ 150,000						
S O U R C E	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

Map Not Applicable

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 and Clark Street Intersection

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 150,000

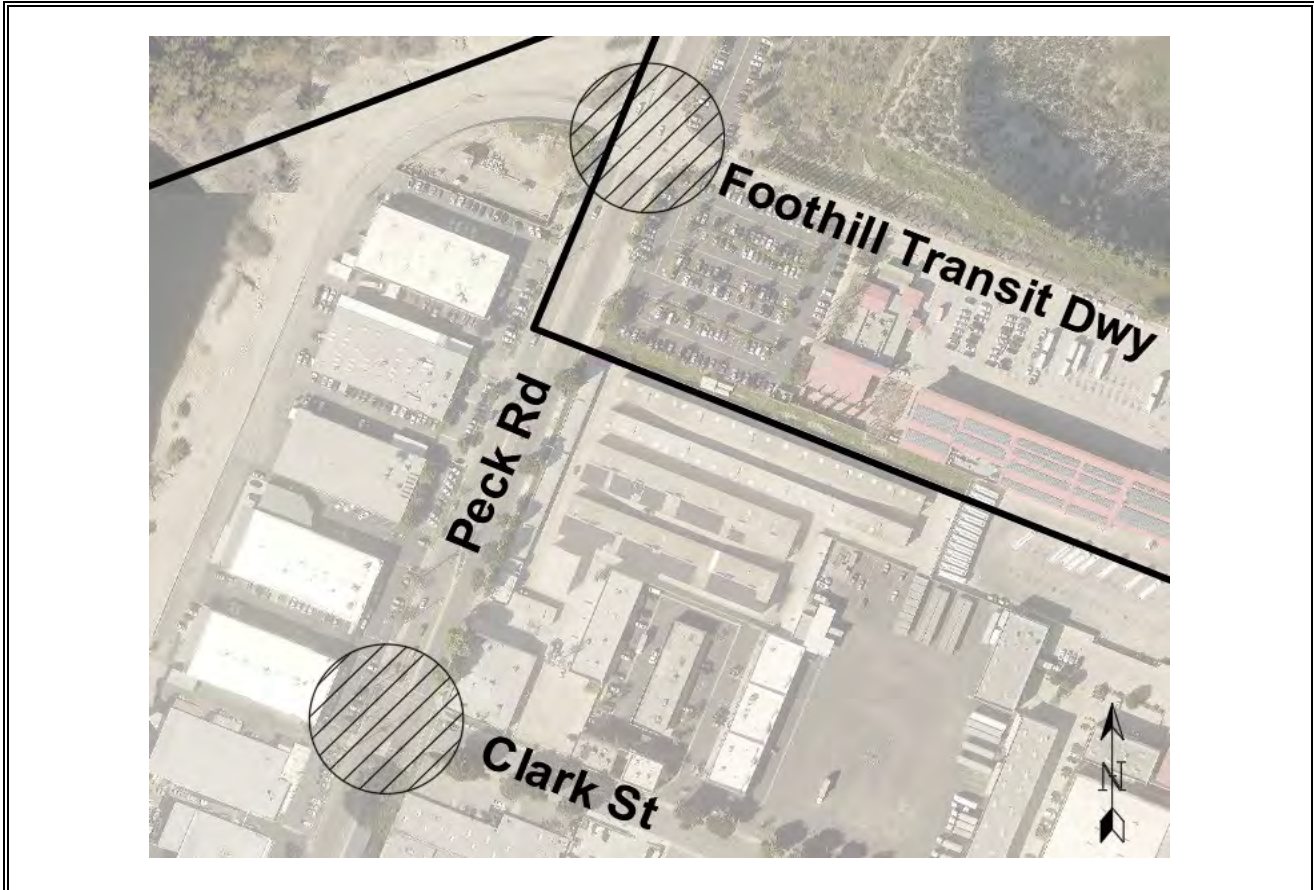
Multi-year Funding Cycle

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

The requested funding is only intended for the design portion of the project; funding for construction will be 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: "Move Arcadia" App

LOCATION: Not Applicable

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
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		2025		2026		2027		2028			
		\$ 50,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 50,000	
S O U R C E	M	\$ 50,000		M	\$ -		M	\$ -		M	\$ -		M	\$ 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

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

This project will develop a multi-mode mobile application to provide drivers, passengers, pedestrians and cyclists with updated routing and detection at traffic signals. A few years ago, the City completed a Transit Signal Priority (TSP) mobile app that provides priority for Arcadia Transit vehicles at signalized intersections and this project will make improvements using similar technology. With the completion of the City's Bicycle Improvement Project and additional bike racks, the updated app will give cyclists 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 pedestrians, bicyclists, and automobiles in getting detected and to travel through intersections safely.

IV. IMPROVEMENT JUSTIFICATION

This effort was started several years ago as a secondary effort under a Metro grant for the Transit Signal Priority application, but was not completed due to budget limitations. This project may serve several purposes for the City, such as encouraging users to take various modes of transportation including but not limited to buses, ride share vehicles, scooters, and bicycles, and to give riders more security and priority on multi-mode and bike-friendly routes. Being detected by traffic signals and getting to their destinations in a timely fashion is the main goal for users of this app, regardless of the specific mode of transportation.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Software Development

Funding:

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

Total Capital \$ 50,000

Total Capital \$ 50,000

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



I. PROJECT TITLE: Downtown Lighting and Streetscape Improvements

LOCATION: Huntington Dr from Santa Clara to Fifth; First Ave from Wheeler to California

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Tim Schwehr
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
\$ 225,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 225,000
S O U R C E												
	O	\$ 225,000		\$ -		\$ -		\$ -		\$ -		O \$ 225,000
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
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

Utilize ARPA funds to make the following improvements in the Downtown Commercial District:

1. Replace existing uplights, tree-mounted power boxes, and electrical conduit for 68 palm trees in Downtown Arcadia that were originally installed in 1990's as part of the Downtown 2000 Beautification Project and have reached the end of their lifecycle. Estimated cost = \$100,000
2. Add a new over-the-street banner installation on First Ave between Huntington and Alta for use by community organizations to promote events. Estimated cost = \$50,000
3. Other improvements to existing Downtown streetscape infrastructure to refresh, repair, or replace existing planters and other decorative streetscape treatments installed as part of the Downtown 2000 project; replacement of miscellaneous City signage in this area; and/or projects and programs that add more lighting to the area. Estimated cost = \$75,000.

IV. IMPROVEMENT JUSTIFICATION

Replacement of Palm Tree Uplighting: The existing palm tree uplighting is over 25 years old and is dim, not working in places, and energy inefficient. Replacing these with modern equipment will bring brighter, more energy efficient lighting to the Downtown Arcadia commercial district and have the capability to be customizable as far as color and brightness.

New Over-the-Street (OTS) Banner Installation: First Avenue south of Huntington is increasingly used during the year for community events. Adding a new OTS banner installation will provide a safe method for community and non-profits to hang temporary banners both for these events as well as other events happening around the City.

Other improvements to existing Downtown streetscape infrastructure: There are a number of cosmetic improvements needed to existing planters and other decorative treatments installed by the City as part of the Downtown 2000 project. Existing directional and other City signage in the district also needs to be refreshed. The area would also benefit from projects or programs that fund additional lighting during the evening and late night hours.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	200,000
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	\$	225,000

ARPA Funding

Total Capital **\$ 225,000**

Total Capital **\$ 225,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Fire Station Kitchen Remodel Project

LOCATION: Fire Station 107

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$ 48,000



Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	48,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 48,000
S O U R C E	CO	\$ 48,000	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO \$ 48,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace appliances, electrical, repair cabinets with new hinges and slides, remove and replace laminate.

IV. IMPROVEMENT JUSTIFICATION

Due to deterioration and wear, the Fire Station Kitchen Remodel and Repair Project will allow for planned replacement. These repairs are necessary to prevent future damage and prevent any failures near personnel.

For Fiscal Year 2023-24, this project would repair or replace several cabinets that have failed and doors that are de-laminating. In addition, cabinetry within the station would also be repaired as needed due to normal wear and tear. Once the cabinetry is repaired, the kitchen and new appliances would also be painted, as needed.

The last remodel of Station 107 was over 20 years ago and it has become necessary to address the impacts to areas of high use.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	48,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 48,000

Funding:

Capital Outlay	CO	\$	48,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Solid Waste	SW	\$	-
Redevelopment	R	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 48,000

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

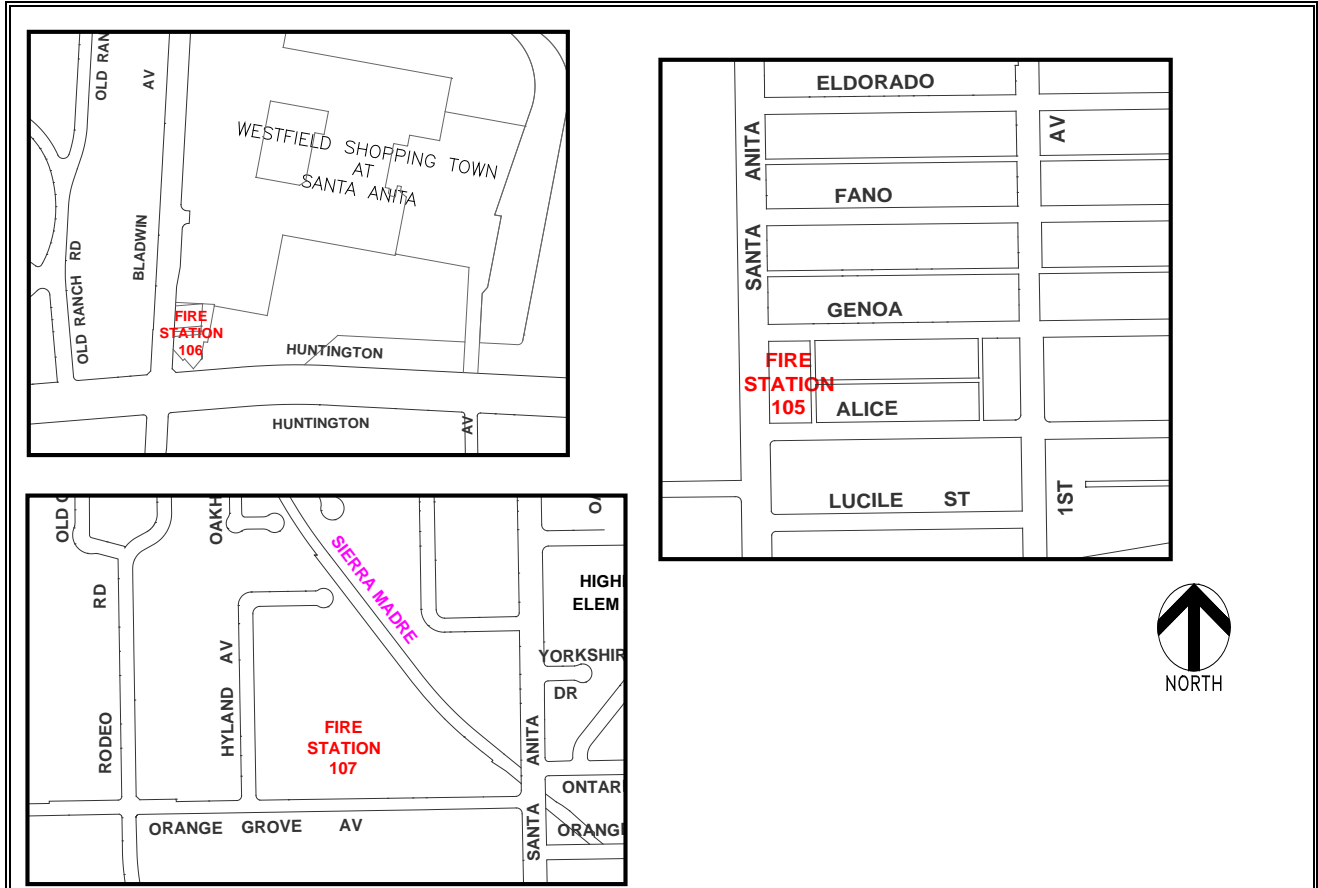
Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total				
		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 125,000				
S O U R C E	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 2022
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	25,000
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: City Council Chambers Upgrade

LOCATION: 240 W Huntington Drive

DEPT: CITY MANAGER

CONTACT PERSON: Justine Bruno

First and Last Name

ESTIMATED TOTAL COST \$ 90,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	90,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 90,000
S O U R C E	O	\$ 90,000	O	\$ -	O	\$ -	O	\$ -	O	\$ -	O	\$ -	O \$ 90,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

- Visual technology improvements for the City Council Chambers which will include the removal of two large projectors and displays and the addition of two 86" television displays and wall mounts. Additional TV's may be considered along both sides of the auditorium chamber depending upon visibility needs.
- Individual councilmember monitors to be inset at the dais and will require custom furniture modifications and construction. Includes small personal monitors and tilt mounts; one amplifier; one input switcher; one input card for router chassis (voting system input); and floor equipment cabinet rack.
- Estimate includes 76 labor hours for the removal of projectors; installation of the TV displays; dais monitors and switching; various cabling and fittings.
- This proposal does not include budgeting for lighting modifications or replacement of the lighting fixtures and controls.

IV. IMPROVEMENT JUSTIFICATION

The visual displays in the Council Chambers are functional, but should be improved to produce a better experience for City Councilmembers and the public. The current projectors are placed flush against the wall due to their size and are fairly difficult for the audience to see unless audience members are seated on either aisle. The ability to see the visual displays is even more challenging as audience members are seated closer to the back of the chambers. Councilmembers often use the projector displays to see the powerpoint presentations and materials being displayed, so inserting a personalized display at each member's seat will eliminate any difficulty in seeing the visuals being provided. Additionally, the use of incandescent bulbs in the projector creates a washed-out view of the images displayed and the presentation of wide screen powerpoints does not fit on the existing projector screen.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	90,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Costs will be a mix of equipment, labor, and design.

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	\$	90,000

PEG Fund

Total Capital **\$ 90,000**

Total Capital **\$ 90,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2024-25

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
85	Annual Slurry Seal Program	Public Works	1,200,000	-	-	-	-	-	-	-	
87	Water & Sewer Cost of Service Study	Public Works	-	-	-	-	-	150,000	-	-	
89	Replace Cooling Tower in Library	Public Works	300,000	-	-	-	-	-	-	-	
91	Annual Replacement of HVAC Rooftop Units	Public Works	150,000	-	-	-	-	-	-	-	
93	Public Works Facility Improvements	Public Works	6,000	-	-	-	9,000	15,000	-	-	
95	Community Center Facility Improvements	Public Works	60,000	-	-	-	-	-	-	-	
97	Green Alley Improvement Project	Public Works	-	-	-	-	-	-	-	300,000	Safe, Clean Water Program (Measure W)
99	Annual Tree Removal and Replacement Program	Public Works	40,000	-	-	-	-	-	-	-	
101	Library Facility Improvements	Public Works	45,000	-	-	-	-	-	-	-	
103	Police Department Facility Improvements	Public Works	30,000	-	-	-	-	-	-	-	
105	SCADA System Upgrades	Public Works	-	-	-	-	15,000	40,000	-	-	
107	Valve Replacement Program	Public Works	-	-	-	-	-	-	-	250,000	ARPA Funding
109	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	5,000	-	-	-	-	-	-	-	
111	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	-	-	350,000	ARPA Funding
113	Pavement Rehabilitation Program	Public Works	850,000	-	-	-	-	-	-	1,200,000	RMRA = \$1,200,000
115	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	-	-	-	221,000	Safe, Clean Water Program (Measure W)
117	Sewer Main Replacement Program	Public Works	-	-	-	-	700,000	-	-	-	
119	Water Main Replacement Program	Public Works	-	-	-	-	-	-	-	500,000	ARPA Funding
121	Par 3 Facility Maintenance	Public Works	-	-	-	-	-	-	-	20,000	Par 3 Golf Course Fund
123	City Parking Lot Rehabilitation Program	Public Works	500,000	-	-	-	-	-	-	-	
125	Arcadia Wash Bridge Guard Railing Improvement Program	Public Works	-	-	-	-	-	-	-	150,000	ARPA Funding
127	Fire Station 105 Facility Improvements	Public Works	75,000	-	-	-	-	-	-	-	
129	Museum Education Center Facility Improvements	Public Works	45,000	-	-	-	-	-	-	-	
131	Sewer Easement Access Along 210 Freeway	Public Works	-	-	-	-	150,000	-	-	-	

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2024-25

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
133	Destroy Existing Out of Service Well	Public Works	-	-	-	-	-	200,000	-	-	
135	Green Light Pole Improvements	Public Works	260,000	-	-	-	-	-	-	-	
137	Chapman Water Facility Improvement Project (Design)	Public Works	-	-	-	-	-	400,000	-	-	
139	Remove and Replace Longden Booster Pumps B and C	Public Works	-	-	-	-	-	600,000	-	-	
141	Miscellaneous Sewer Main Repair	Public Works	-	-	-	-	130,000	-	-	-	
143	Colorado Complete Streets Project	Development	-	-	-	-	-	-	-	3,550,000	Federal Grant = \$3,000,000 Measure R = \$ 550,000
145	Miscellaneous Traffic Signal Improvements	Development	-	50,000	-	-	-	-	100,000	-	
147	Citywide ADT Traffic Counts	Development	-	25,000	-	-	-	-	-	-	
149	Colorado Complete Streets Project (Phase 2)	Development	-	400,000	-	900,000	-	-	-	-	
151	Huntington Drive and Centennial Way Traffic Signal Project	Development	-	400,000	-	-	-	-	200,000	-	
153	Downtown Public Parking Lot Modifications and Resurfacing Project	Development	750,000	150,000	-	-	-	-	-	-	
155	Arterial Pavement Rehabilitation Improvements - La Porte Street and Flower Street	Development	-	-	-	600,000	-	-	-	-	
157	Library Information Services Desk	Library	50,000	-	-	-	-	-	-	-	
159	Fire Station Maintenance Program	Fire	25,000	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2024-25		\$16,166,000	\$ 4,391,000	\$ 1,025,000	\$ -	\$ 1,500,000	\$ 1,004,000	\$ 1,405,000	\$ 300,000	\$ 6,541,000	

**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 \$ 6,000,000

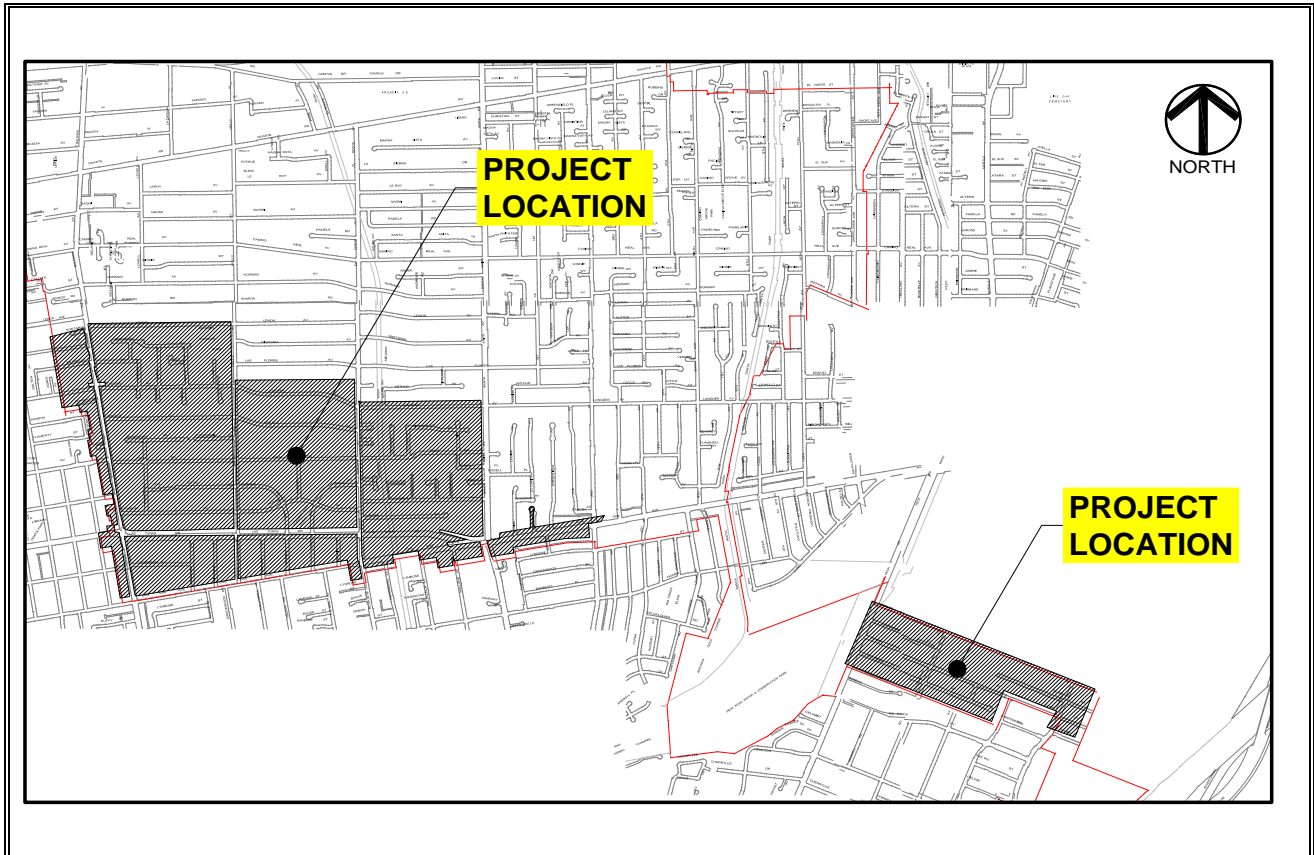
Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total				
		\$ 1,200,000		\$ 1,200,000		\$ 1,200,000		\$ 1,200,000		\$ 1,200,000		\$ 1,200,000		\$ 6,000,000				
S O U R C E	CO	\$ 1,200,000		CO	\$ 1,200,000		CO	\$ 1,200,000		CO	\$ 1,200,000		CO	\$ 1,200,000		CO	\$ 6,000,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
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 2023
☒ 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	\$	25,000
Construction	\$	1,145,000
Inspection & Contingencies	\$	30,000
Other (please describe):	\$	-

Total Capital \$ 1,200,000

Funding:

Capital Outlay	CO	\$	1,200,000
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 \$ 1,200,000

III. IMPROVEMENT DESCRIPTION

Staff will work with a qualified consultant to update the City's current Water and Sewer Cost Study and rate structure models in order to analyze forecasted water demands, supply costs, and the revenue needed to ensure that future water and sewer rates will continue to:

- Generate sufficient revenue to fund continued operations and maintenance of the City's water supply and distribution system.
- Provide for equipment replacement and improvements to the Water System infrastructure through capital improvements.
- Enhance conservation measures and meet state mandates.
- Maintain reserve funds to make necessary repairs in the event of a catastrophic event.
- Fund ongoing operations and achieve a 75-year replacement cycle for the City's sewer system.

IV. IMPROVEMENT JUSTIFICATION

The Main San Gabriel Basin water levels, where the City pumps most of its water from, have not fully recovered due to years of drought. In response, the Watermaster established a plan to restore the health of the Main Basin. The cost to do this was passed on to local water purveyors, including the City of Arcadia, through a new Water Resource Development Assessment ("RDA") fee. The RDA fee is based on how much water the City pumps from the Main Basin during a year. In addition to regular replacement water costs, the RDA fee will increase annually.

On February 2, 2021, the City Council adopted a five-year water and sewer rate adjustment schedule for calendar years 2021 through 2025. The City must update the Water and Sewer Cost Study to assist in determining how best to recover projected cost increases over a new five-year period.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 150,000**

Funding:

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

Total Capital **\$ 150,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Replace Cooling Tower in Library

LOCATION: Library

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Paul Cranmer

First and Last Name

ESTIMATED TOTAL COST	\$ 300,000
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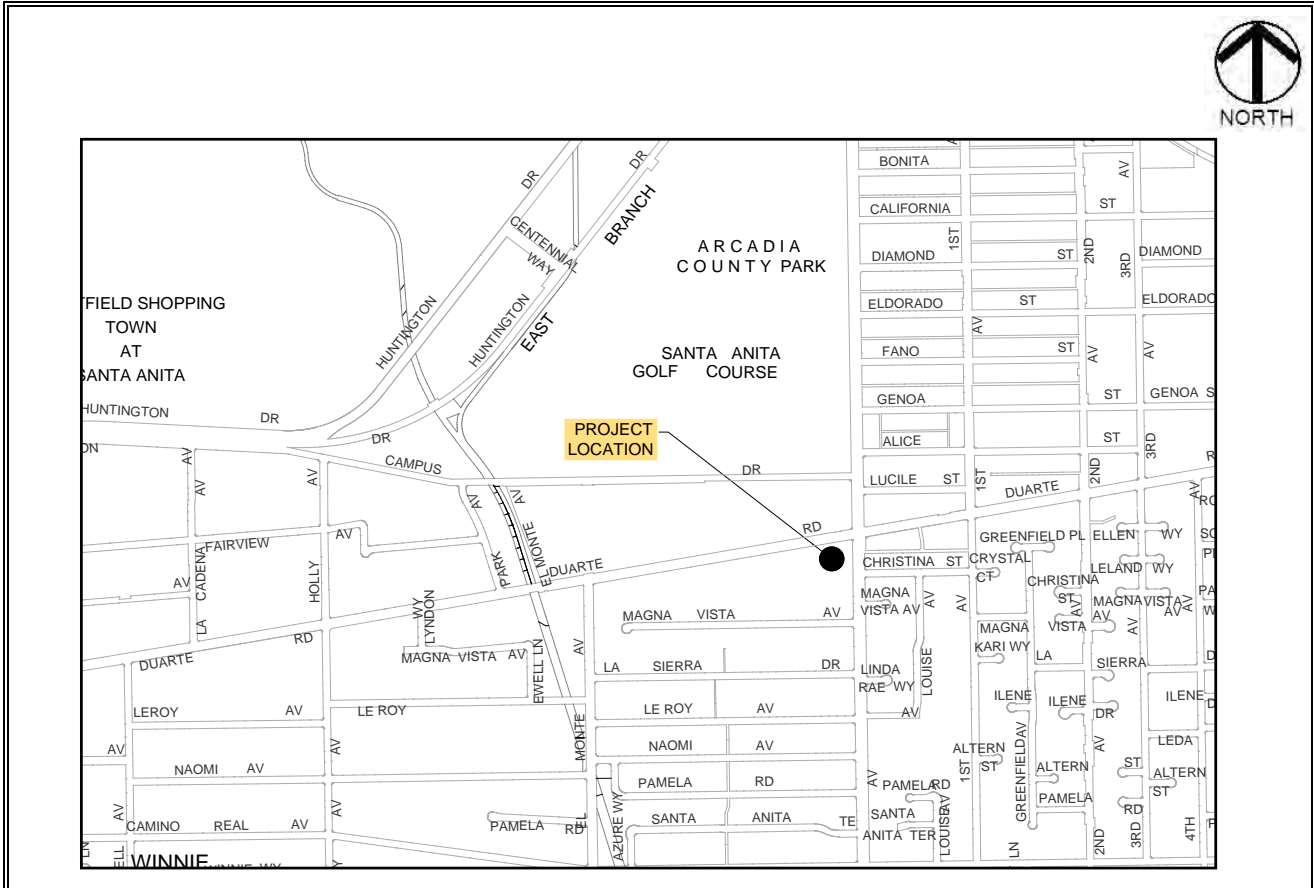
Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		2024		2025		2026		2027		2028		2029			
		\$ 300,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 300,000	
S O U R C E	CO	\$ 300,000		CO	\$ -		CO	\$ -		CO	\$ -		CO	\$ 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	2023
		On-Going Project	
	X	New Project	

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

A new more energy efficient cooling tower will be installed to replace the existing cooling tower located at the Library.

IV. IMPROVEMENT JUSTIFICATION

The existing cooling tower is the original equipment installed when the Library was built in 1996. Over the years, the cooling capacity of the tower has diminished to a point where the condensing water used to cool the chiller tubes is not able to maintain the correct temperatures to operate the chiller and conditioned air in the building. Scale has accumulated over the cooling baffles of the tower which greatly reduces cooling efficiency. The usual life expectancy of a commercial tower is around 10 years due to the constant operation and demand on the tower. A new more energy efficient tower will be installed. Also, a more efficient water cooling baffle system will help reduce water temperatures and increase flow of the tower.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	300,000
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 \$ 300,000

Total Capital \$ 300,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Replacement of HVAC Rooftop Units

LOCATION: Library, Public Works Service Center, and Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

ESTIMATED TOTAL COST \$ 850,000

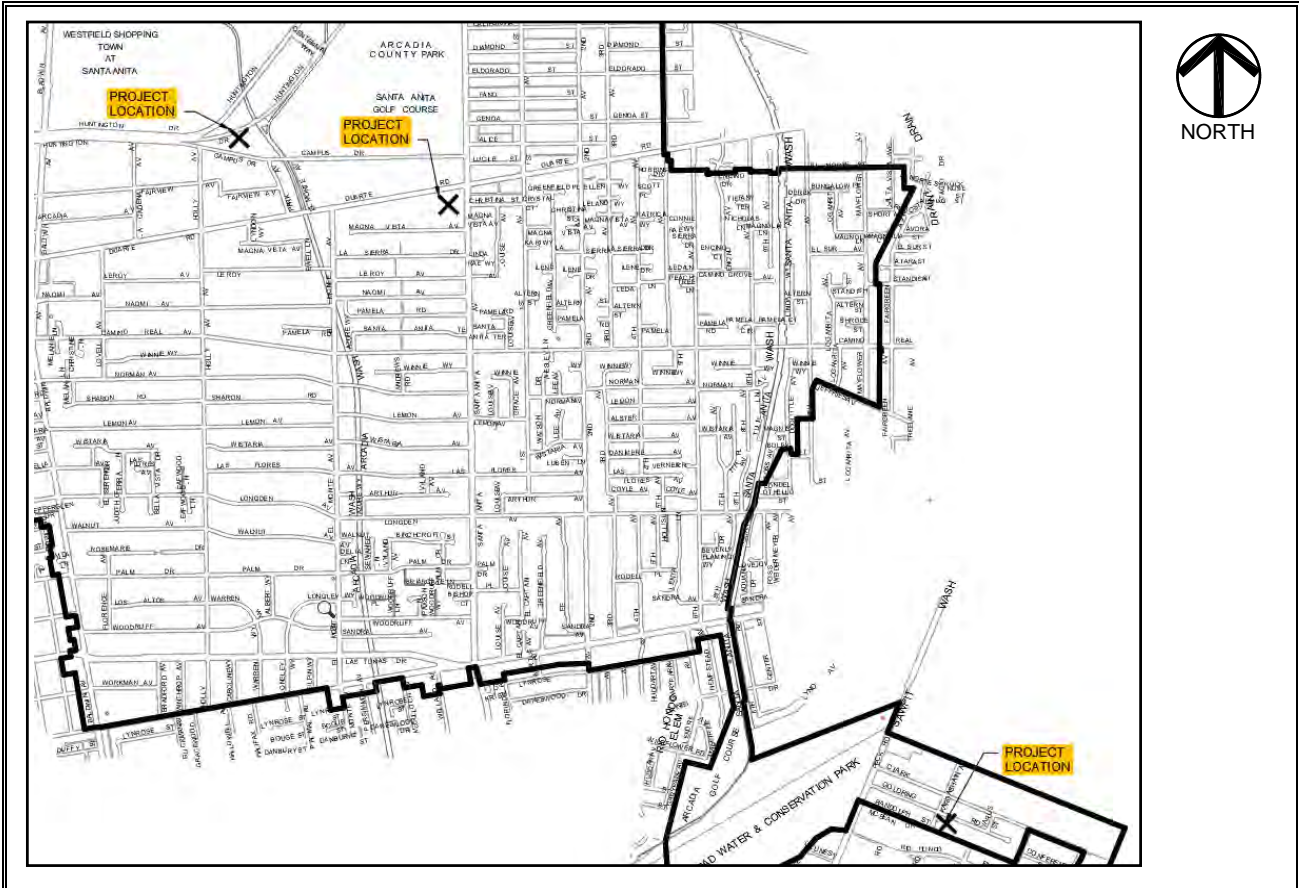
Multi-year Funding Cycle

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	Estimated Total
	\$ 150,000	\$ 160,000	\$ 160,000	\$ 170,000	\$ 170,000	\$ 180,000	\$ 180,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 850,000
S O U R C E	CO \$ 150,000	CO \$ 160,000	CO \$ 160,000	CO \$ 170,000	CO \$ 170,000	CO \$ 180,000	CO \$ 180,000	CO \$ 190,000	CO \$ 190,000	CO \$ 190,000	CO \$ 850,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 2023
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Replace two (2) 5-ton HVAC units at the Public Works Service Center (\$50,000).
2. Replace two (2) 5-ton HVAC units at the Library (\$50,000).
3. Replace two (2) 5-ton HVAC units at the Community Center (\$50,000).

IV. IMPROVEMENT JUSTIFICATION

The HVAC package units that serve these facilities 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	\$	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 Main./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: Public Works Facility Improvements

LOCATION: Public Works Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

ESTIMATED TOTAL COST \$ 210,000

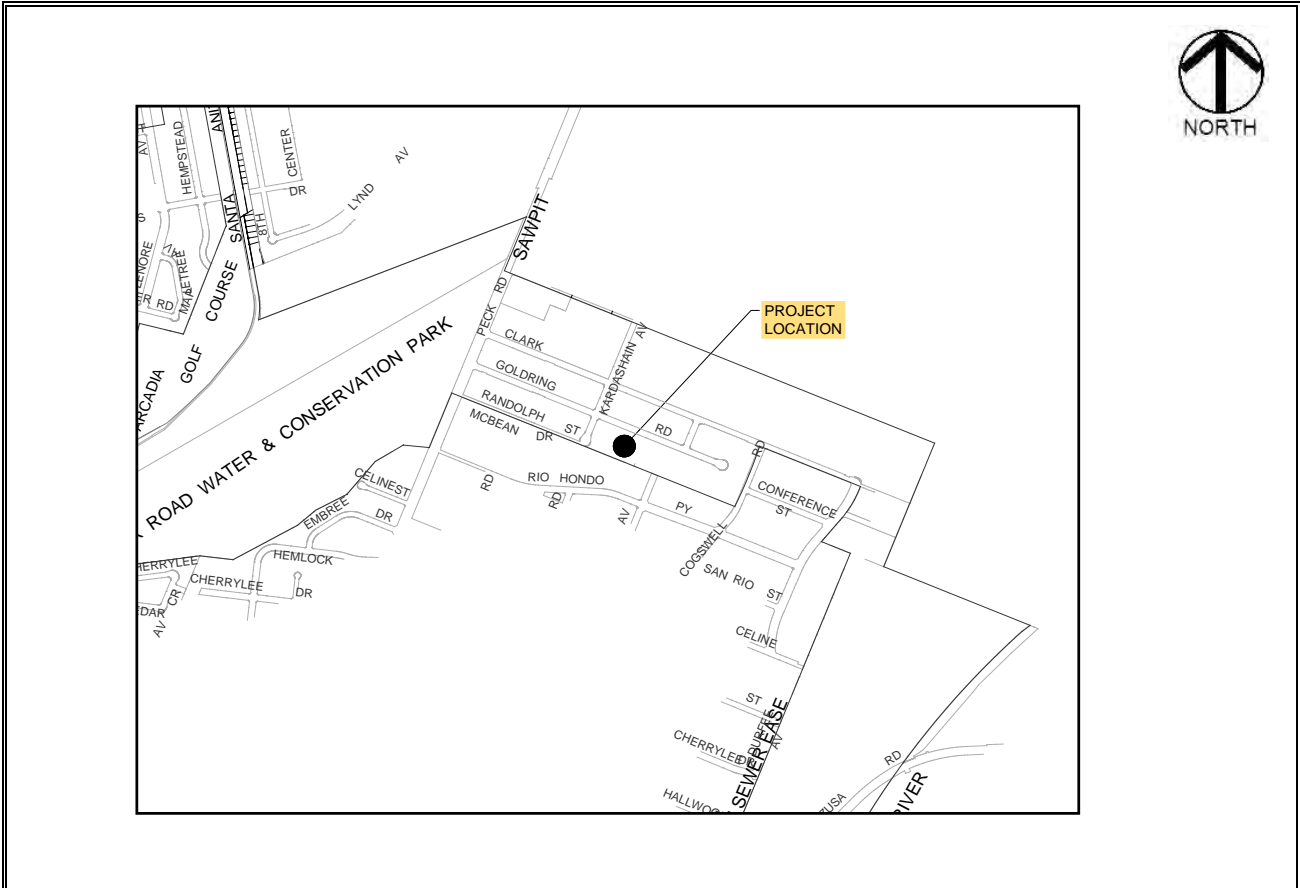
Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 30,000		\$ 135,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 210,000	
S O U R C E	CO	\$ 6,000	CO	\$ 27,000	CO	\$ 3,000	CO	\$ 3,000	CO	\$ 3,000	CO	\$ 42,000			
	W	\$ 15,000	W	\$ 67,500	W	\$ 7,500	W	\$ 7,500	W	\$ 7,500	W	\$ 105,000			
	S	\$ 9,000	S	\$ 40,500	S	\$ 4,500	S	\$ 4,500	S	\$ 4,500	S	\$ 63,000			
	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 2023
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace existing outdoor security lighting fixtures (\$30,000).

IV. IMPROVEMENT JUSTIFICATION

The existing lighting fixtures are original to the building and are over 30 years old. The lighting fixtures will be changed out to LED lamps which will increase the security lighting for Public Works Administration offices, storage areas, and garage. The LED technology is more energy efficient and will reduce glare and shadows around the facility.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 30,000

Funding:

Capital Outlay	CO	\$	6,000
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	9,000
Water	W	\$	15,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 30,000

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 \$ 200,000

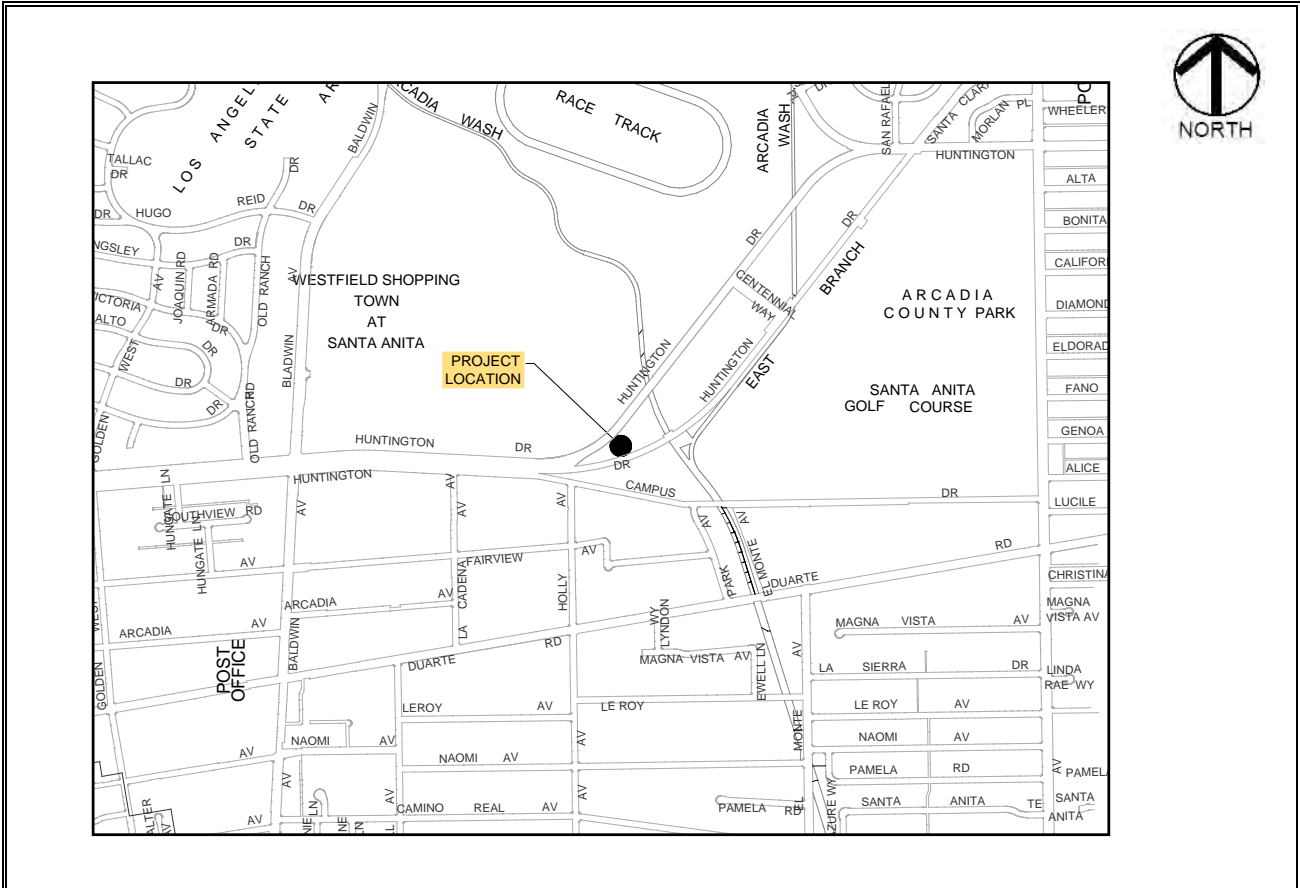
Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	60,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$ 200,000
S O U R C E	CO	\$ 60,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 35,000	CO \$ 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 2023
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Carpet replacement (\$60,000).

IV. IMPROVEMENT JUSTIFICATION

The carpeting in areas with high traffic has become worn from years of heavy use. Old carpet will be removed and replaced.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 60,000

Funding:

Capital Outlay	CO	\$	60,000
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 \$ 60,000

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: Carmen Masud

First and Last Name

ESTIMATED TOTAL
COST \$ 1,500,000

Multi-year Funding Cycle

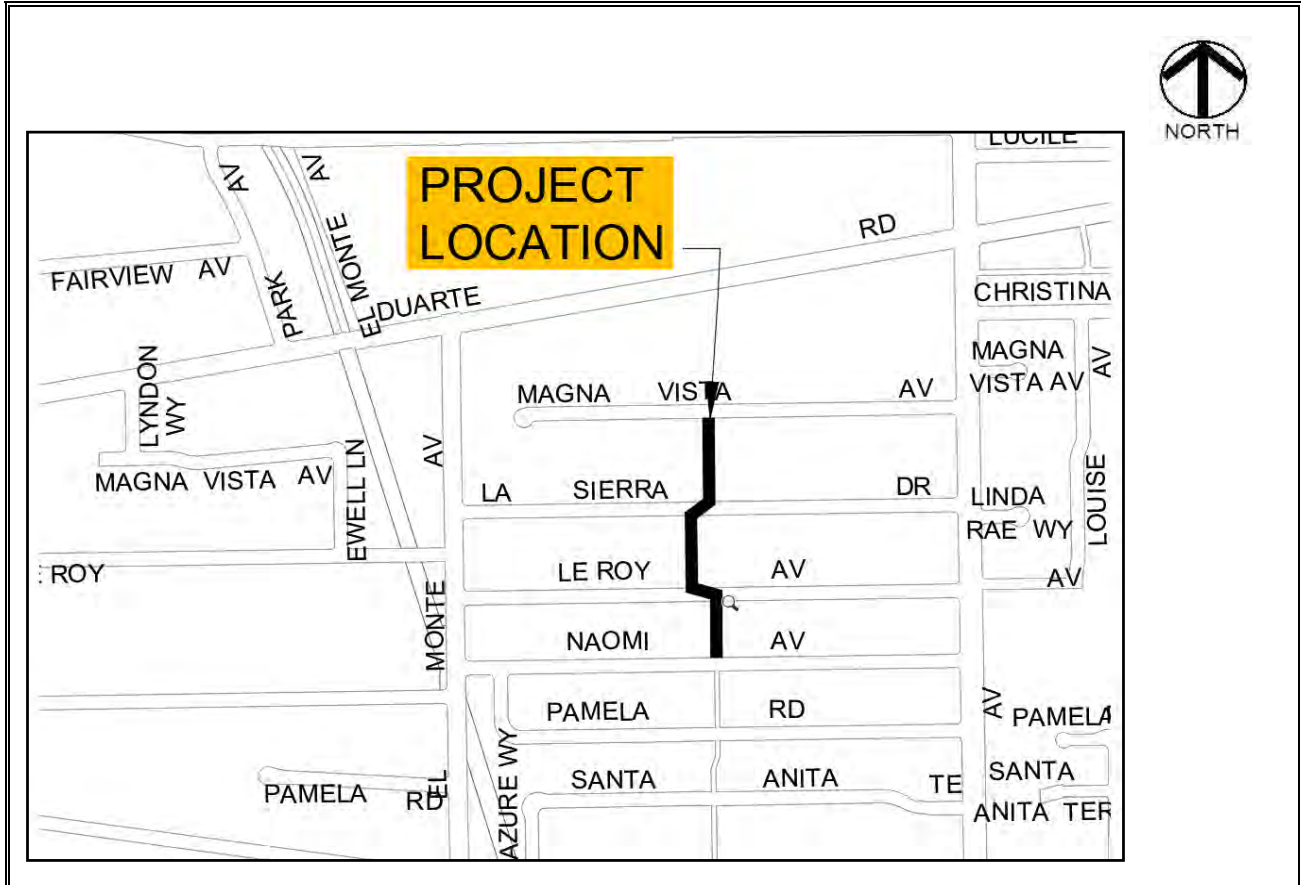
	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	Estimated Total
	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
SOURCE	O \$ 300,000	O \$ 300,000	O \$ 300,000	O \$ 300,000	O \$ 300,000	O \$ 300,000	O \$ 300,000	O \$ 300,000	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 2023
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The alley that is located approximately 1100 feet west of Santa Anita Avenue will be rehabilitated. 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 give 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. The project will also provide aesthetic benefits and allow pedestrians and emergency vehicles access to the alley and the streets it connects to.

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):	\$	-

Total Capital **\$ 300,000**

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**

**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 \$ 200,000

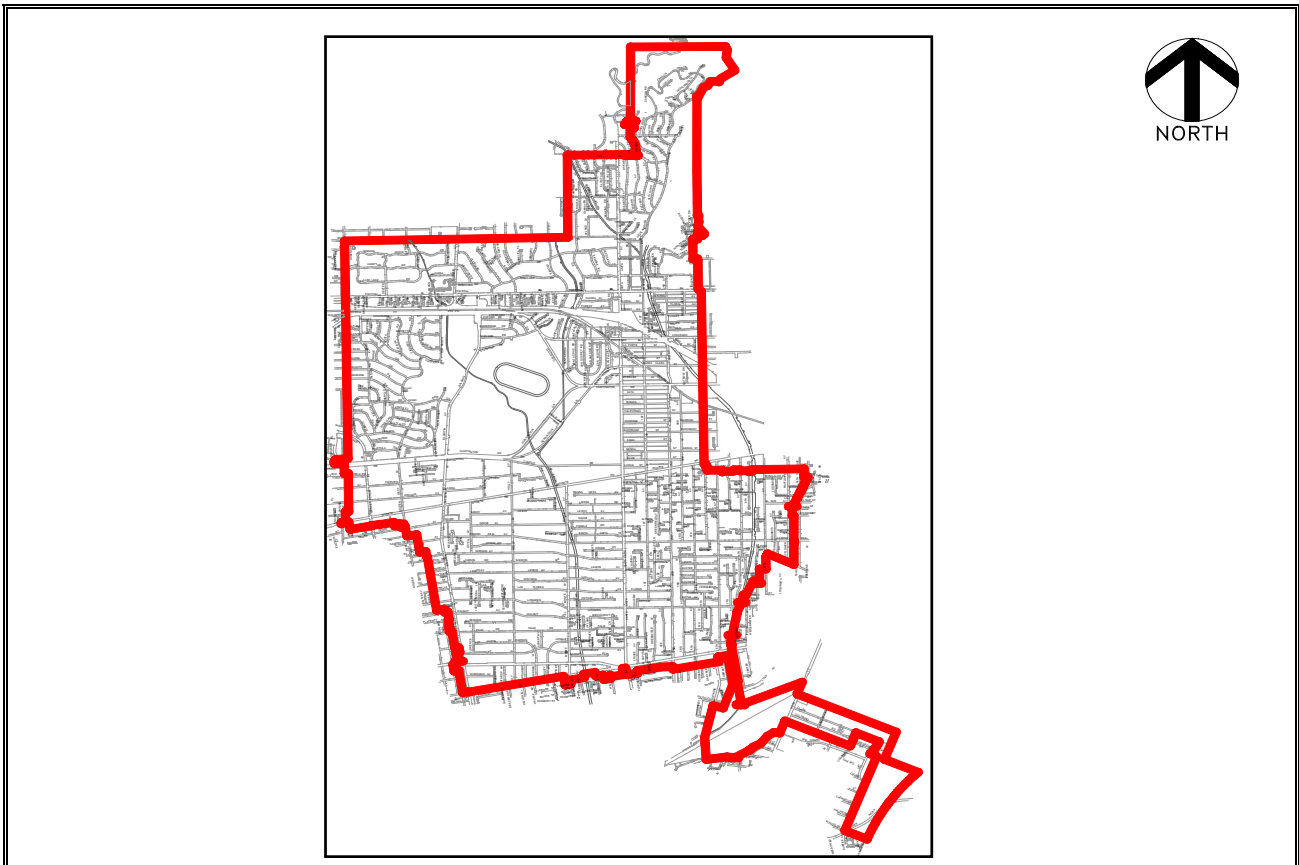
Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total				
		\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000		\$ 200,000				
S O U R C E	CO	\$	40,000	CO	\$	40,000	CO	\$	40,000	CO	\$	40,000	CO	\$	40,000	CO	\$	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 2023
☐ 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. Approximately 25 trees will be removed and replaced 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	\$	40,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	40,000
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 \$ 40,000

Total Capital \$ 40,000

**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

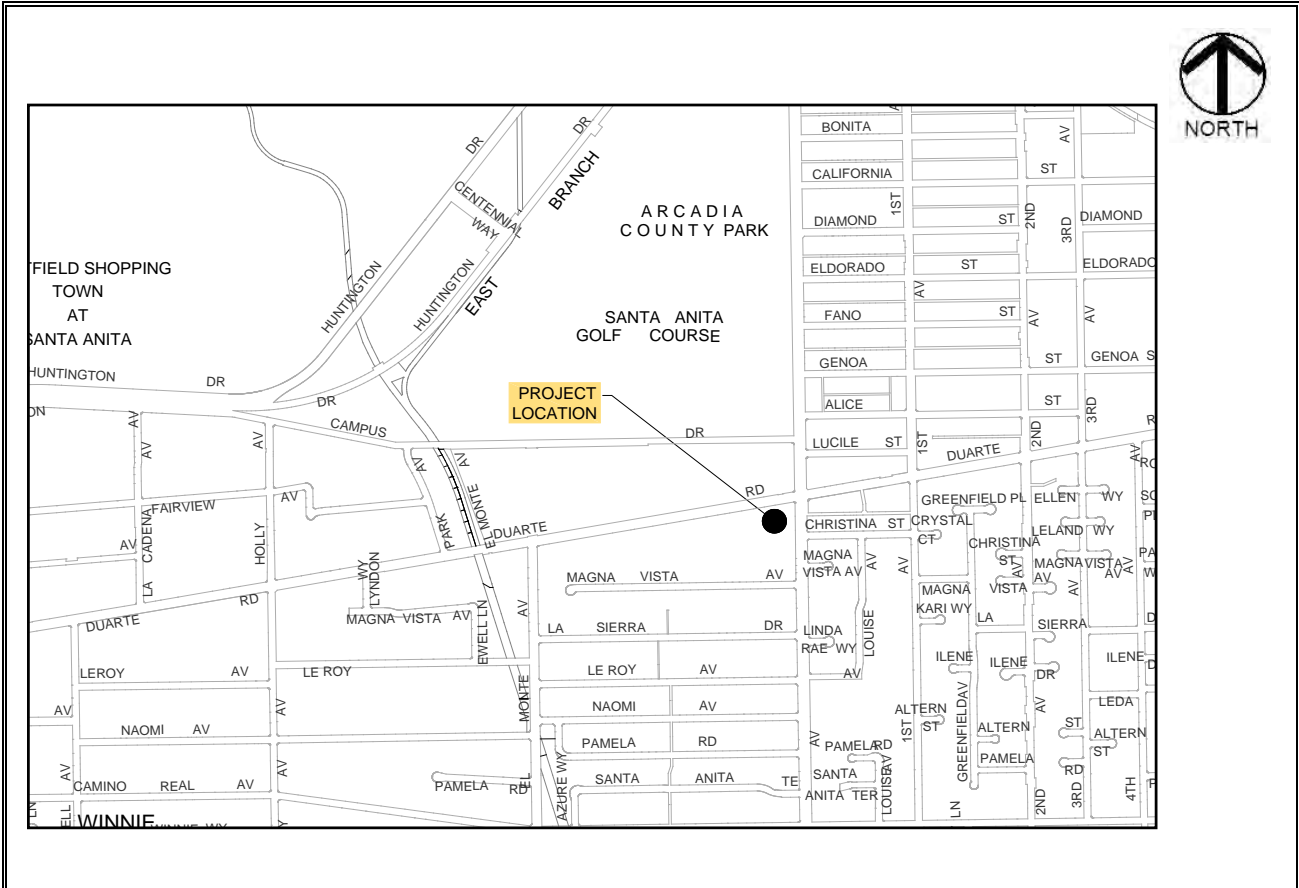
Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total				
		\$ 45,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 165,000				
S O U R C E	CO	\$	45,000	CO	\$	30,000	CO	\$	30,000	CO	\$	30,000	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 2023
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Trellis replacement (\$45,000).

IV. IMPROVEMENT JUSTIFICATION

The wood trellises surrounding the Library can become a liability if chunks of the laminated beam were to fall on patrons walking under the structure. Sections of trellis beams with degraded wood 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):	\$	-

Total Capital \$ 45,000

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

**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 \$ 150,000

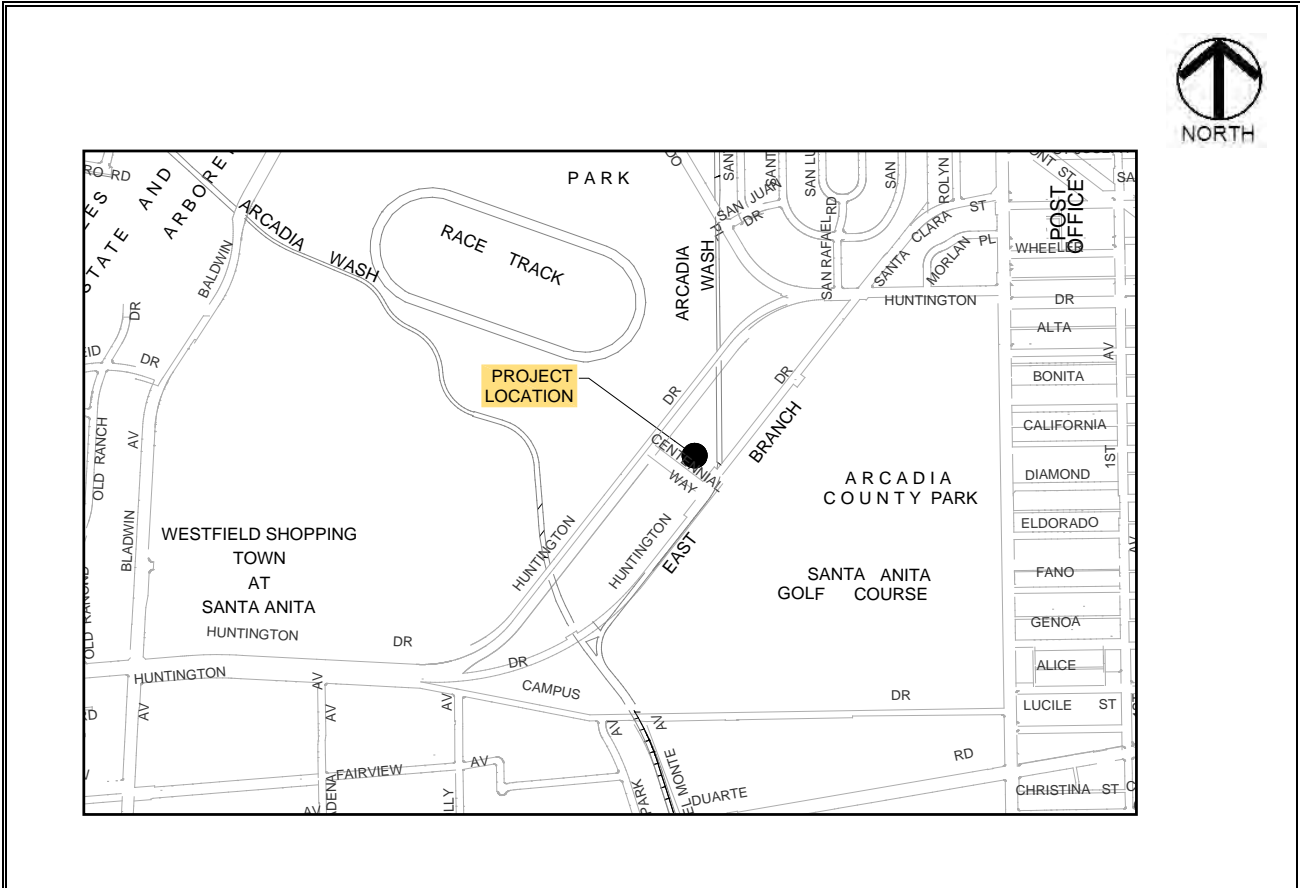
Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 150,000
S O U R C E	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	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 2023
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. HVAC pump replacement (\$15,000).
2. Interior painting (\$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. Interior painting is an annual project in which areas that are needed for improvements are addressed.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 30,000

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

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: SCADA System Upgrades

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

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 275,000

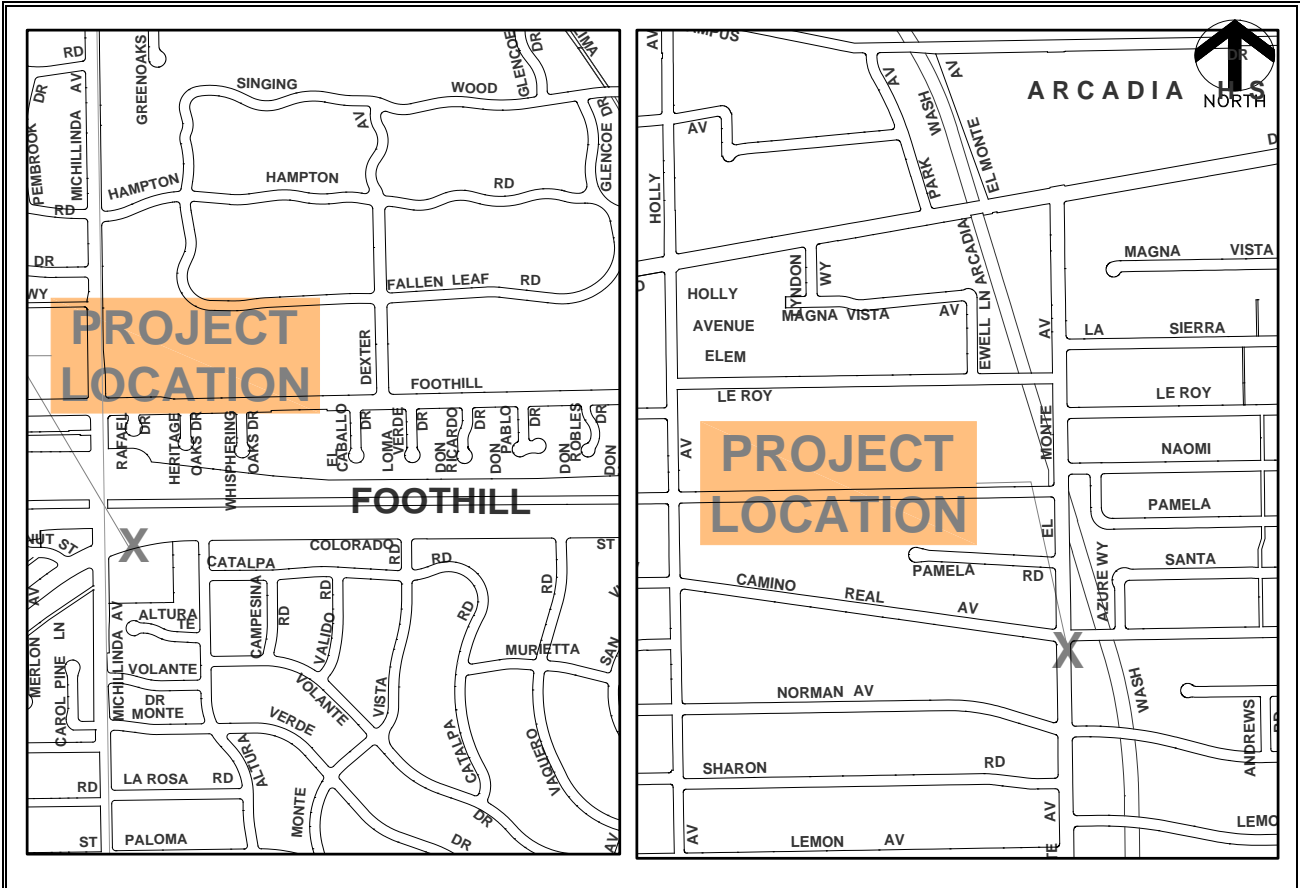
Multi-year Funding Cycle

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	Estimated Total
	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 275,000
SOURCE	W \$ 40,000	W \$ 40,000	W \$ 40,000	W \$ 40,000	W \$ 40,000	W \$ 40,000	W \$ 40,000	W \$ 40,000	W \$ 40,000	W \$ 200,000	
	S \$ 15,000	S \$ 15,000	S \$ 15,000	S \$ 15,000	S \$ 15,000	S \$ 15,000	S \$ 15,000	S \$ 15,000	S \$ 15,000	S \$ 75,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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 2023
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Purchase and install hardware components and the requisite programming which includes 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 (\$40,000).

Monitoring of 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 (\$15,000).

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	\$	55,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital **\$ 55,000**

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	15,000
Water	W	\$	40,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 55,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Valve Replacement Program

LOCATION: Santa Anita Plant, Peck Well and Intersection of Catalpa Rd and Murietta Dr

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee
First and Last Name

ESTIMATED TOTAL COST \$ 850,000

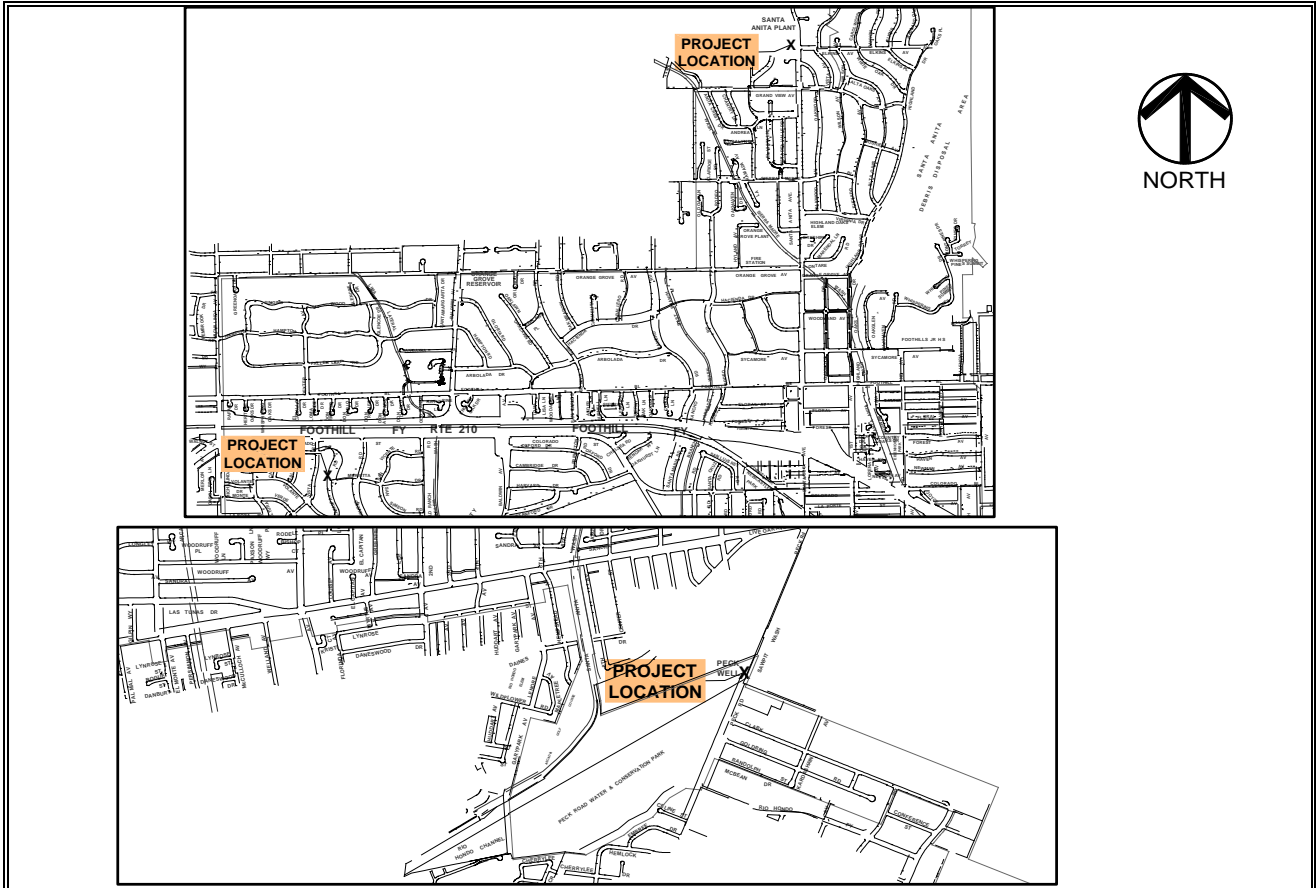
Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 250,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 850,000			
S O U R C E	O	\$ 250,000		O	\$ -		O	\$ -		O	\$ -		O	\$ 250,000	
	W	\$ -		W	\$ 150,000		W	\$ 150,000		W	\$ 150,000		W	\$ 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 2023
☒ 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:

- One 24" Inlet Check Valve at Santa Anita Plant.
- One 16" Butterfly Valve at Peck Well.
- Three 8-inch gate valves at the intersection of Catalpa Road and Murietta Drive.

IV. IMPROVEMENT JUSTIFICATION

Valves in the water main distribution system allow Public Works utility crews 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	\$	12,500
Construction	\$	225,000
Inspection & Contingencies	\$	12,500
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	\$	250,000

ARPA Funding

Total Capital \$ 250,000

Total Capital \$ 250,000

**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

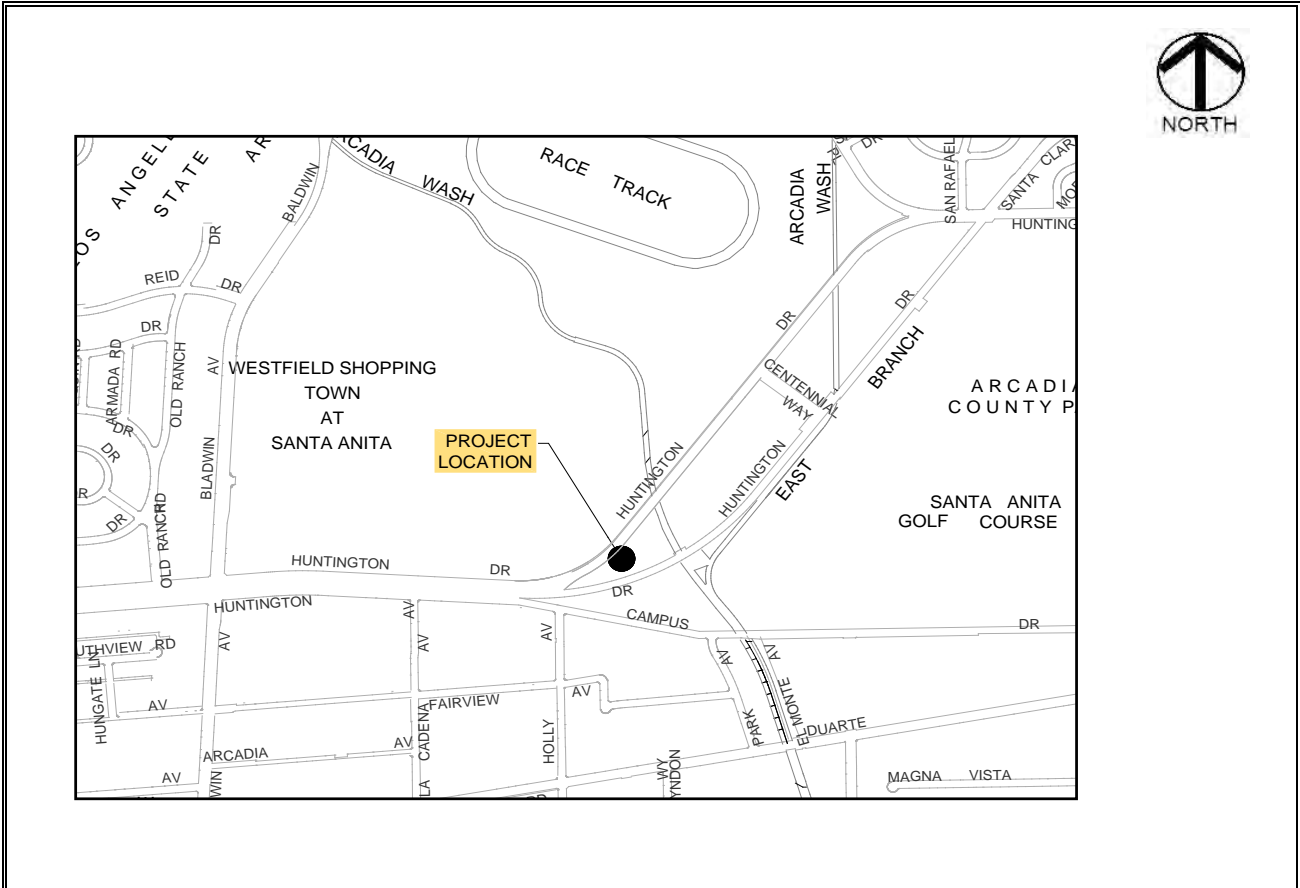
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 25,000
S O U R C E	CO	\$ 5,000	CO	\$ 5,000	CO	\$ 5,000	CO	\$ 5,000	CO	\$ 5,000	CO	\$ 5,000	CO \$ 25,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
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:

<input type="checkbox"/>	Previously Programmed Project FY	2023
<input checked="" type="checkbox"/>	On-Going Project	
<input type="checkbox"/>	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):	\$	-

Total Capital \$ 5,000

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

**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 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total		
		\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000		\$ 350,000		\$ 1,750,000		
S O U R C E	O	\$	350,000	O	\$	-	O	\$	-	O	\$	-	O	\$	350,000	
	W	\$	-	W	\$	350,000	W	\$	350,000	W	\$	350,000	W	\$	1,400,000	
		\$	-		\$	-		\$	-		\$	-		-	\$	-
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 2023
☒ 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 6. This well was last rehabilitated in February 2010. A contractor specializing in well maintenance and repair will remove the well motor and pump, perform a video inspection of the well, and shop inspection of the motor and pump. Based on the inspection, City staff will work with the contractor to determine proper methods and procedures for cleaning the well casing as well as repairs or modifications needed for the well motor and pump assembly.

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

IV. IMPROVEMENT JUSTIFICATION

The City operates 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	\$	-
Transportation Impact	TI	\$	-
Grant	RM	\$	-
Other (please describe):	O	\$	350,000

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 Balanay

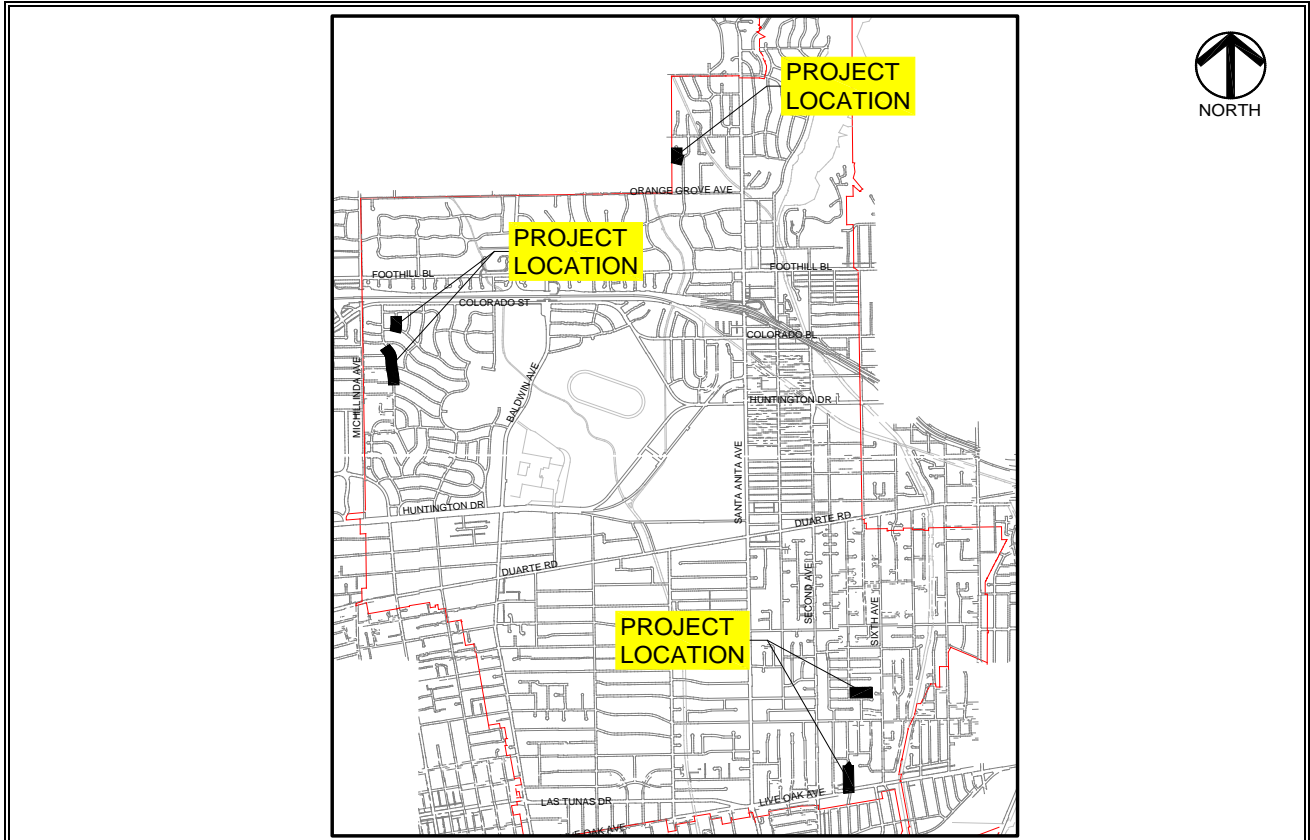
ESTIMATED TOTAL COST \$ 10,250,000

Multi-year Funding Cycle											
FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029	
\$ 2,050,000		\$ 2,050,000		\$ 2,050,000		\$ 2,050,000		\$ 2,050,000		\$ 2,050,000	
S O U R C E	CO	\$ 850,000	CO	\$ 850,000	CO	\$ 850,000	CO	\$ 850,000	CO	\$ 850,000	CO \$ 4,250,000
	RM	\$ 1,200,000	RM	\$ 1,200,000	RM	\$ 1,200,000	RM	\$ 1,200,000	RM	\$ 1,200,000	RM \$ 6,000,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2023
☒ 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 will be completed. All striping and pavement markers will be replaced upon completion of the paving.

Areas to be rehabilitated:

1. Altura Road (from Monte Verde Drive to Encanto Drive)
2. Campensina Road (from Catalpa road to Volante Drive)
3. Danimere Avenue (from Fourth Avenue to End of East Cul de Sac)
4. Fourth Avenue (from Rodell Place to Live Oak Avenue)
5. Old Oak Lane (from North End of Cul de Sac to Rodeo Road)

IV. IMPROVEMENT JUSTIFICATION

As part of the Pavement Management Program, all asphalt streets within the City are inspected and their condition is rated on a scale of 0-100. This rating is called the Pavement Condition Index (PCI). According to the Citywide Pavement Management Program, the 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 impedes 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	\$	850,000
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	\$	-

RMRA = \$1,200,000

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: Briget Arndell

ESTIMATED TOTAL COST \$ 1,105,000

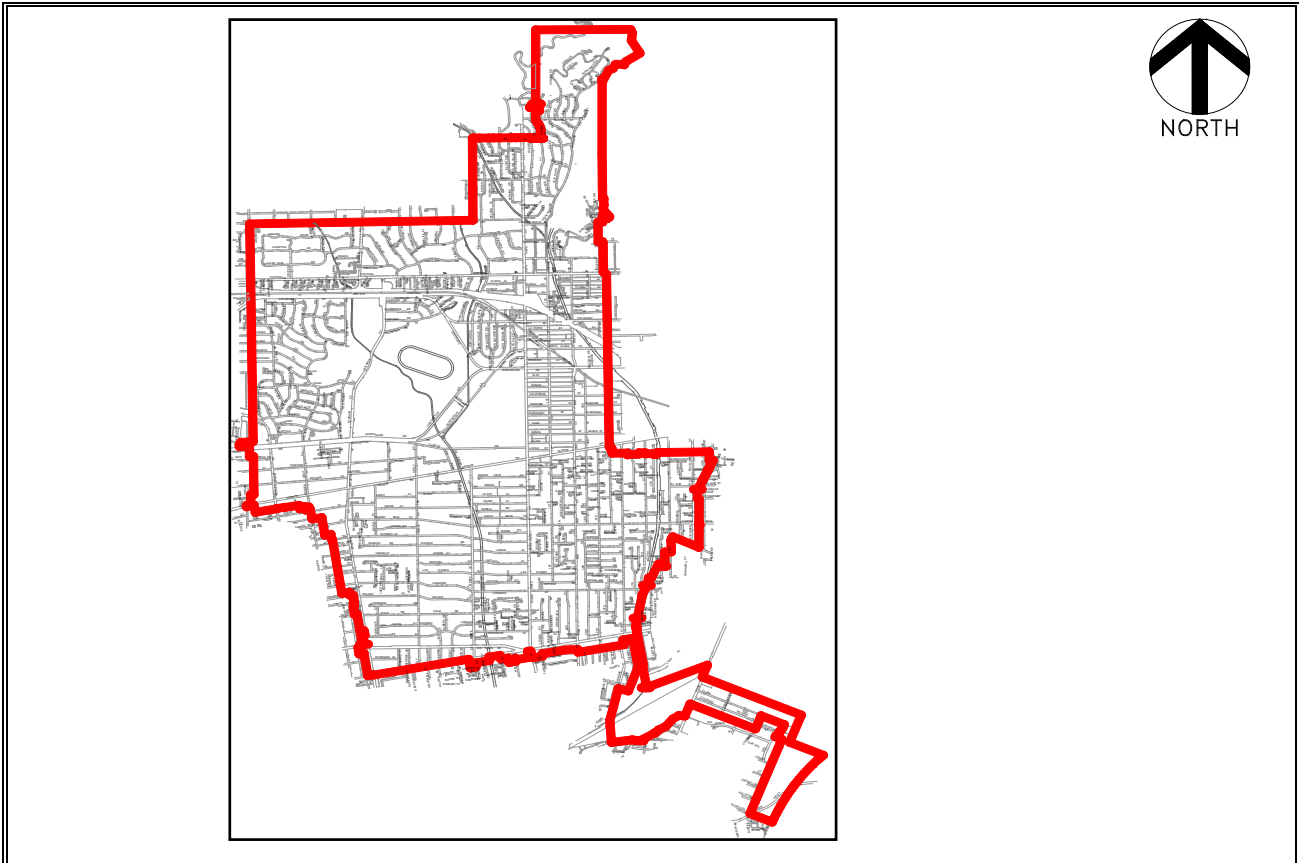
Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 221,000		\$ 221,000		\$ 221,000		\$ 221,000		\$ 221,000		\$ 221,000		\$ 1,105,000	
S O U R C E	O	\$	221,000	O	\$	221,000	O	\$	221,000	O	\$	221,000	O	\$	1,105,000
		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		-	\$ -
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 2023
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

The primary objectives of the MRP are as follows:

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

IV. IMPROVEMENT JUSTIFICATION

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

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	221,000
Construction	\$	-
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	\$	221,000

Safe, Clean Water Program
(Measure W)

Total Capital **\$ 221,000**

Total Capital **\$ 221,000**

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Sewer Main Replacement Program

LOCATION: Camino Real Avenue and Santa Anita Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL
COST \$ 3,700,000



Multi-year Funding Cycle

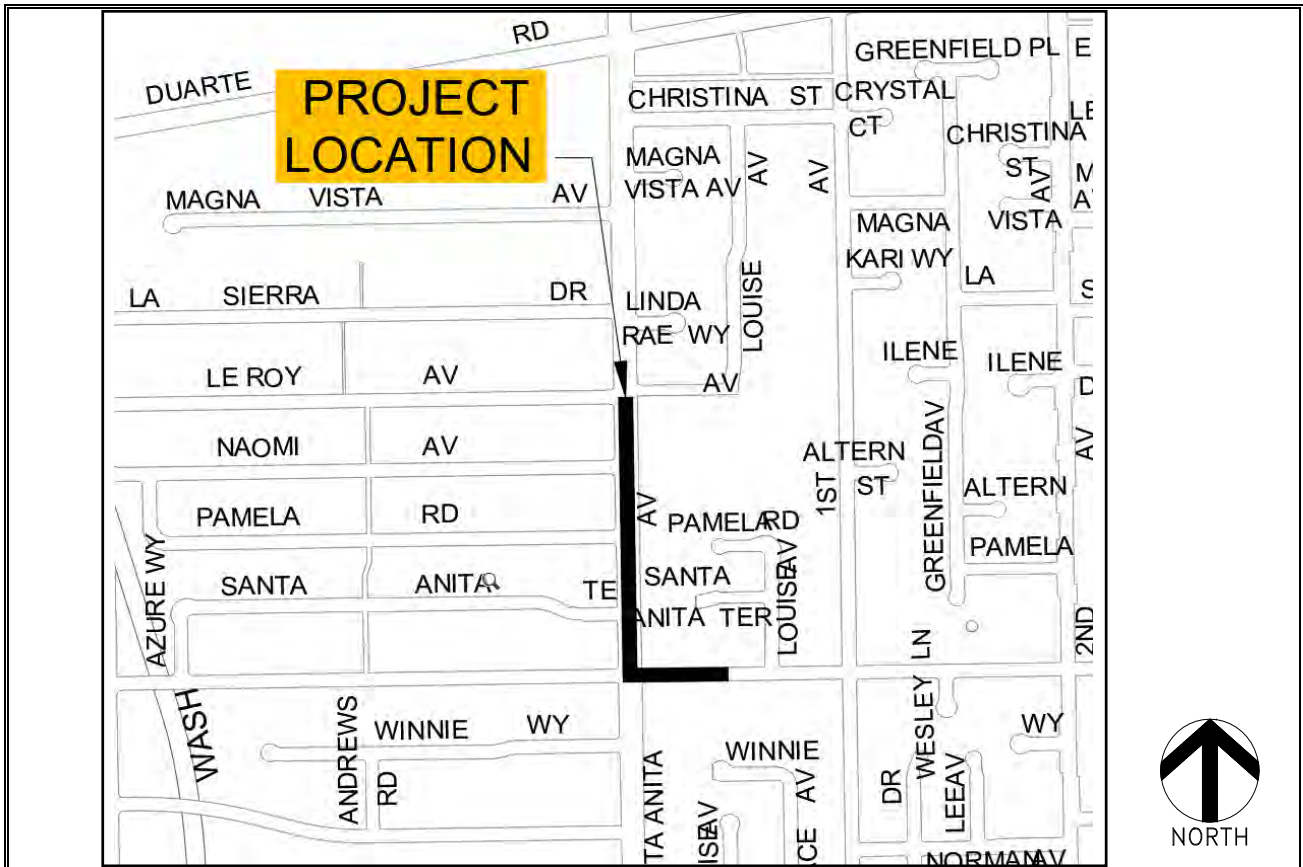
	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	Estimated Total
	\$ 700,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 3,700,000
S	\$ 700,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 3,700,000
O	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
U	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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 2023
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The existing 8" sewer main on Camino Real Avenue between Santa Anita Avenue and Louise Avenue and the existing 8" sewer main on Santa Anita Avenue between Le Roy Avenue and Camino Real Avenue will be replaced with a 10" sewer main in order to accommodate peak flows. The pipes will be replaced via pipe-bursting, a trenchless method that minimizes impact to traffic and shortens the duration of construction.

IV. IMPROVEMENT JUSTIFICATION

The 2022 Sewer Master Plan indicated that the portion of sewer main on Camino Real Avenue between Santa Anita Avenue and Louise Avenue and the portion of sewer main on Santa Anita Avenue between Le Roy Avenue and Camino Real Avenue were undersized for peak sewer flows. Any further increases in flow or damage to those lines could result in a sewer backup, private property damage, and significant spillage. The Sewer Master Plan recommends replacement with larger pipes, which will alleviate the high demand on the existing sewer lines and significantly reduce the potential for spillage.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	15,000
Construction	\$	620,000
Inspection & Contingencies	\$	65,000
Other (please describe):	\$	-

Total Capital **\$ 700,000**

Funding:

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

ARPA Funding

Total Capital **\$ 700,000**

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



I. PROJECT TITLE: Water Main Replacement Program

LOCATION: Volante Drive between Altura Road and Monte Vista Road

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 2,100,000

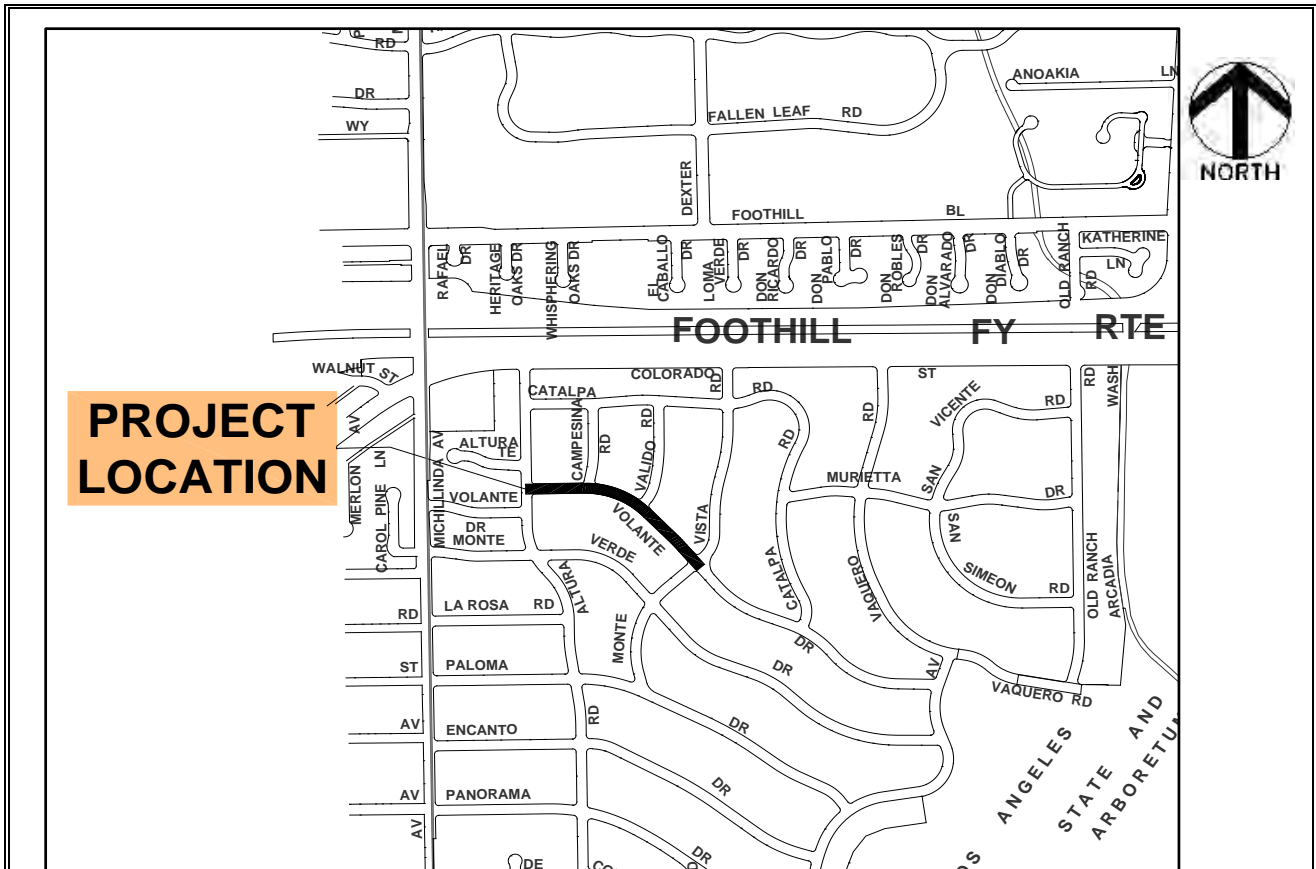
Multi-year Funding Cycle

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	Estimated Total
	\$ 500,000		\$ 400,000		\$ 400,000		\$ 400,000		\$ 400,000		\$ 2,100,000
S O U R C E	O	\$ 500,000	O	\$ -	O	\$ -	O	\$ -	O	\$ -	O \$ 500,000
	W	\$ -	W	\$ 400,000	W	\$ 400,000	W	\$ 400,000	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 2023
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construct a new 8" ductile iron water main to replace the existing 8" cast iron water main on Volante Drive between Altura Road and Monte Vista Road. The main needs to be replaced due to age and frequent breaks.

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 and the pipe material.

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 Volante Drive as well as inoperable valves, staff recommends replacing the existing 8" cast iron water main with an 8" ductile iron water main at Volante Drive between Altura Road and Monte Vista Road to improve reliability.

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	\$	25,000
Construction	\$	450,000
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	\$	500,000

ARPA Funding

Total Capital \$ 500,000

Total Capital \$ 500,000

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



I. PROJECT TITLE: Par 3 Facility Maintenance

LOCATION: Par 3 Facility Maintenance

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson
First and Last Name

ESTIMATED TOTAL COST
\$ 100,000

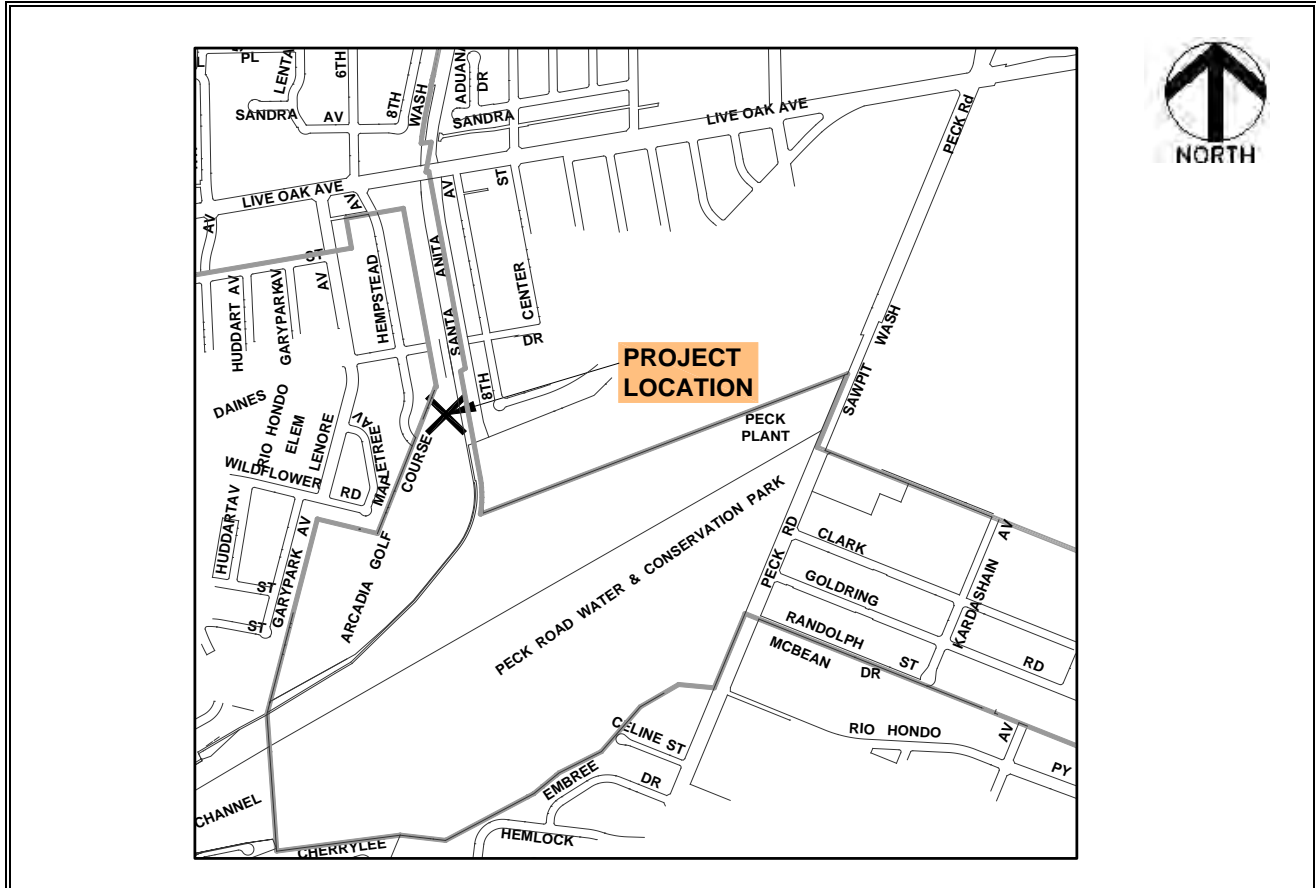
Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 100,000	
S O U R C E	O	\$ 20,000		O	\$ 20,000		O	\$ 20,000		O	\$ 20,000		O	\$ 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 2023
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. New range netting will be installed in the range section of the Par 3 Golf Course (\$20,000).

IV. IMPROVEMENT JUSTIFICATION

1. The range netting in the range section of the Par 3 Golf Course is old and continuing to tear. A new range netting will be installed to secure the range area.

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	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	20,000

Par 3 Golf Course Fund

Total Capital \$ 20,000

Total Capital \$ 20,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: City Parking Lot Rehabilitation Program

LOCATION: Arcadia Library

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

First and Last Name

ESTIMATED TOTAL
COST \$ 1,140,000



Multi-year Funding Cycle

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	Estimated Total
	\$ 500,000		\$ 110,000		\$ 80,000		\$ 450,000		\$ -		\$ 1,140,000
S	CO	\$ 500,000	CO	\$ 110,000	CO	\$ 80,000	CO	\$ 450,000	CO	\$ -	CO \$ 1,140,000
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

X

CAPITAL REQUEST:

Previously Programmed Project FY

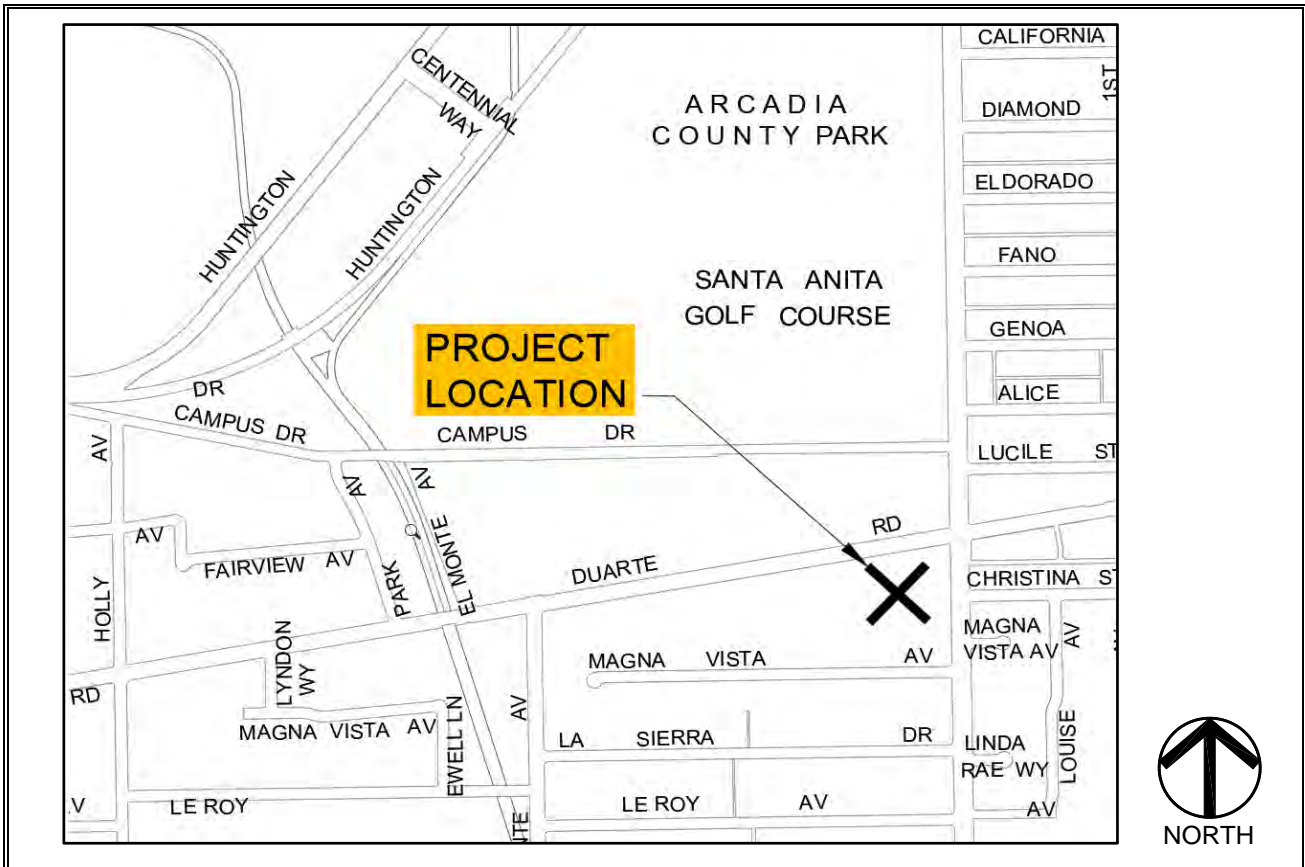
2023

On-Going Project

X

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Staff will issue a Request for Proposal (RFP) for a Design-Build Contract to design and construct the City Parking Lot Rehabilitation Program work. The following improvements will be constructed at the Arcadia Library parking lot:

- Slurry sealing and/or pavement overlaying the parking lot
- Replacing broken and lifted concrete
- Performing localized full depth (dig out) patches
- Restriping parking lines
- Replacing wheel stops

IV. IMPROVEMENT JUSTIFICATION

The Arcadia Library experiences frequent daily vehicular traffic from residents and employees. Through years of use, the asphalt concrete (AC) has deteriorated, leading to cracking and faded parking lane striping in the parking lot. With continual use in the absence of AC rehabilitation, the parking lot will experience worsening cracking.

The Arcadia Library parking lot has a PCI (Pavement Condition Index) value of 55, which is considered poor. The PCI of the lot will increase substantially once the work is completed.

In future years, additional City-owned parking lots will be rehabilitated. The Arcadia Museum lot will be rehabilitated in FY 2025-26, the Bonita Park lot will be rehabilitated in FY 2026-27, and the Public Works lot will be rehabilitated in FY 2027-28.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	50,000
Construction	\$	400,000
Inspection & Contingencies	\$	50,000
Other (please describe):	\$	-

Total Capital **\$ 500,000**

Funding:

Capital Outlay	CO	\$	500,000
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 **\$ 500,000**

**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: Dave Thompson
First and Last Name

ESTIMATED TOTAL COST \$ 750,000

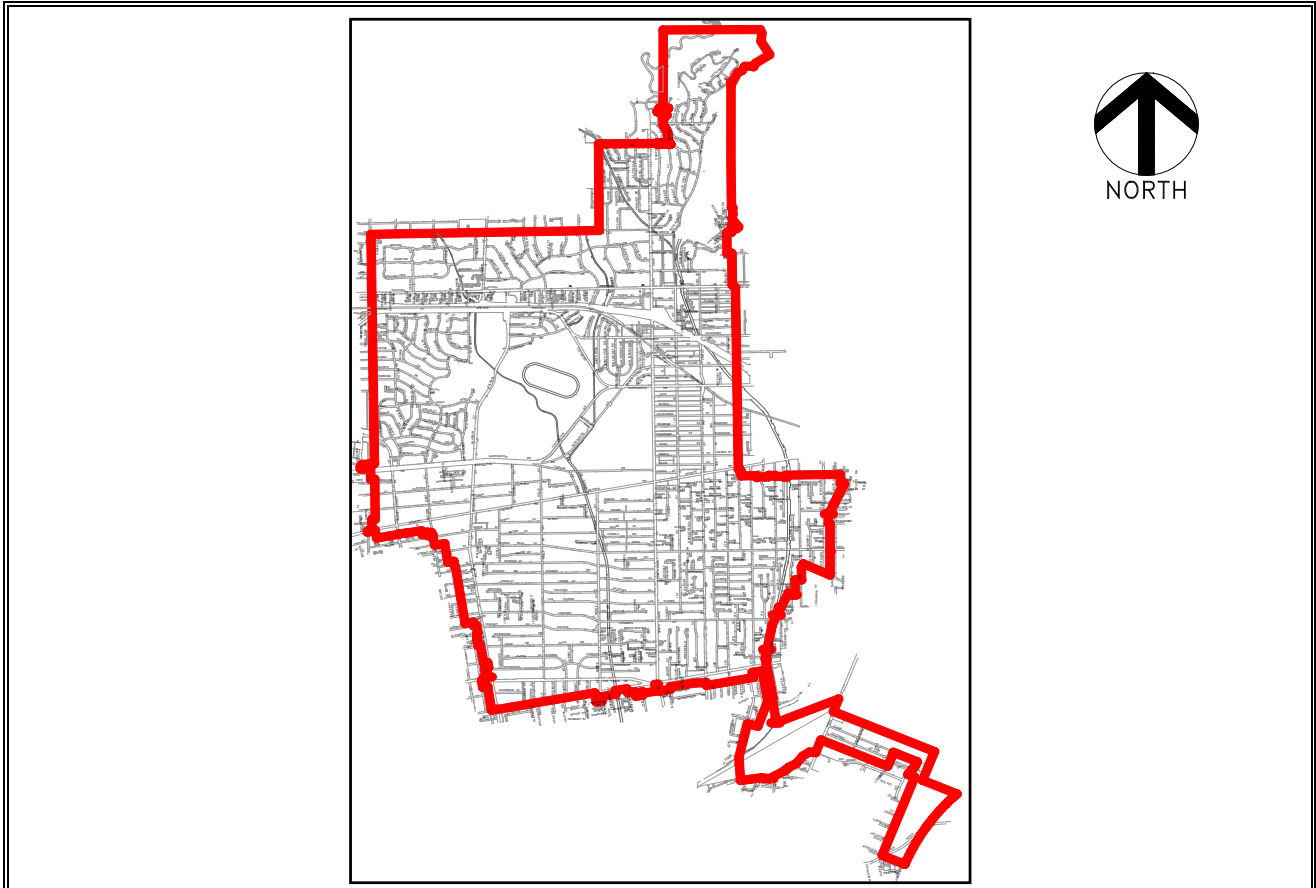
Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		2024		2025		2026		2027		2028		2029			
		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 750,000	
S O U R C E	O	\$ 150,000		O	\$ -		O	\$ -		O	\$ -		O	\$ 150,000	
	W	\$ -		W	\$ 150,000		W	\$ 150,000		W	\$ 150,000		W	\$ 600,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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 2023
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This multi-year Program will install guardrails on bridges located over the County Flood Control Wash. Guardrails will be installed on the bridge to separate the sidewalk and the wash. A pedestrian sidewalk between the guardrails and the curb face will be maintained to provide pedestrian access at the bridge.

IV. IMPROVEMENT JUSTIFICATION

Over the past few years, a number of traffic accidents have occurred on roadways at the bridge over the County Flood Control Wash that resulted in cars crashing through a chain link fence. The traffic accidents could have been more serious if the vehicles crashed into the County Flood Control Wash down below the bridge. A review of the situation warranted the installation of some type of guardrail on the bridge overpass to prevent a similar occurrence which could result in a car falling into the County Flood Control Wash. Staff has assessed all the bridges at the County Flood Control Wash throughout the City, and have identified all the locations that warranted railing. Out of a total of 39 locations throughout the City that are bridged over the County Flood Control Wash, 22 locations will warrant some type of guardrail at the bridge.

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	\$	15,000
Construction	\$	110,000
Inspection & Contingencies	\$	25,000
Other (please describe):	\$	-

Total Capital \$ 150,000

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	\$	150,000
ARPA Funding			

Total Capital \$ 150,000

**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 \$ 240,000

Multi-year Funding Cycle

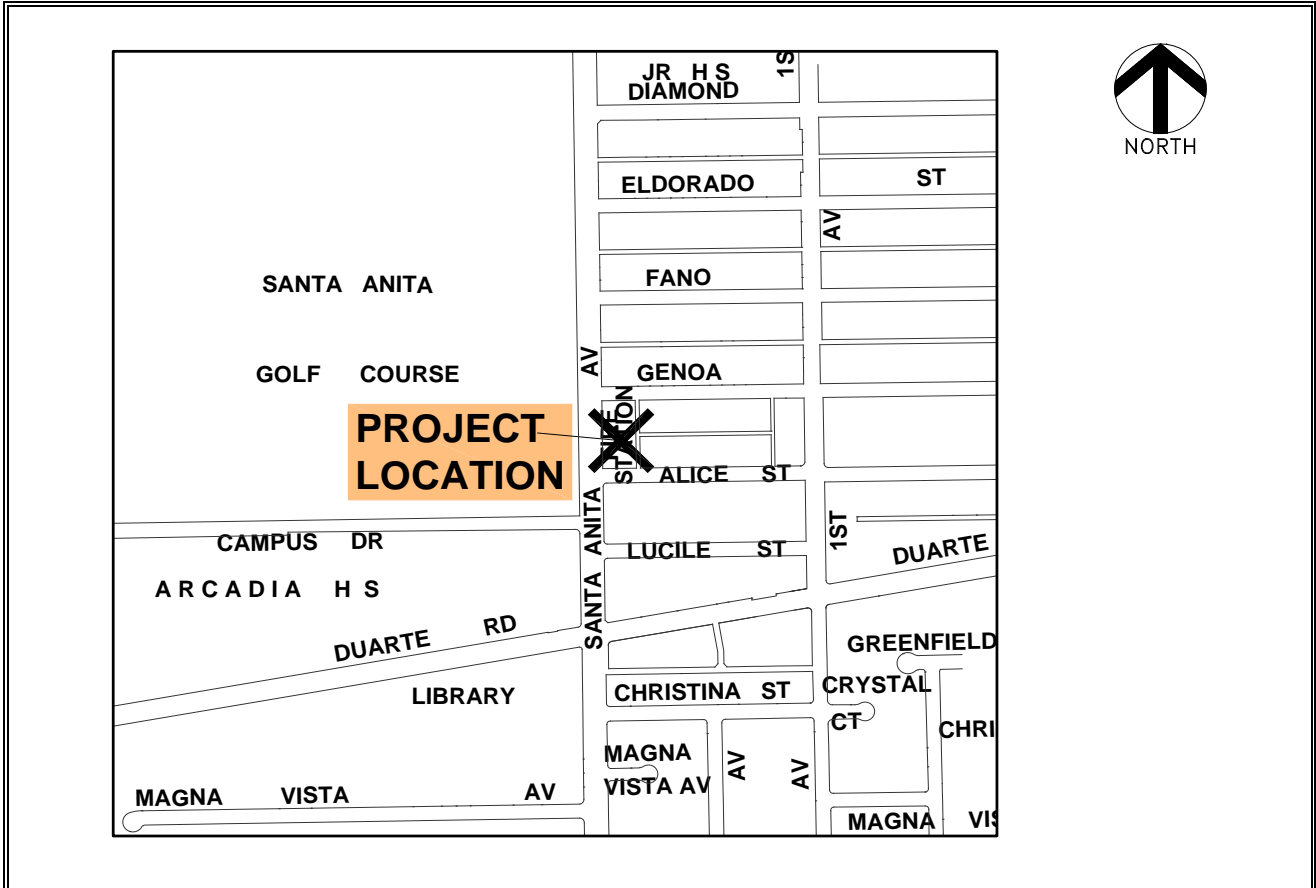
S O U R C E	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$ 75,000		\$ 75,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 240,000
	CO	\$ 75,000	CO	\$ 75,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO \$ 240,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2023
☐ 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: Museum Education Center Facility Improvements

LOCATION: Museum Education Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer

First and Last Name

ESTIMATED TOTAL COST
\$ 75,000

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total				
		\$ 45,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 105,000				
S O U R C E	CO	\$	45,000	CO	\$	15,000	CO	\$	15,000	CO	\$	15,000	CO	\$	15,000	CO	\$	105,000
			\$ -			\$ -			\$ -			\$ -			\$ -	-	\$	-
			\$ -			\$ -			\$ -			\$ -			\$ -	-	\$	-
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

X

Contract Services

X

CAPITAL REQUEST:

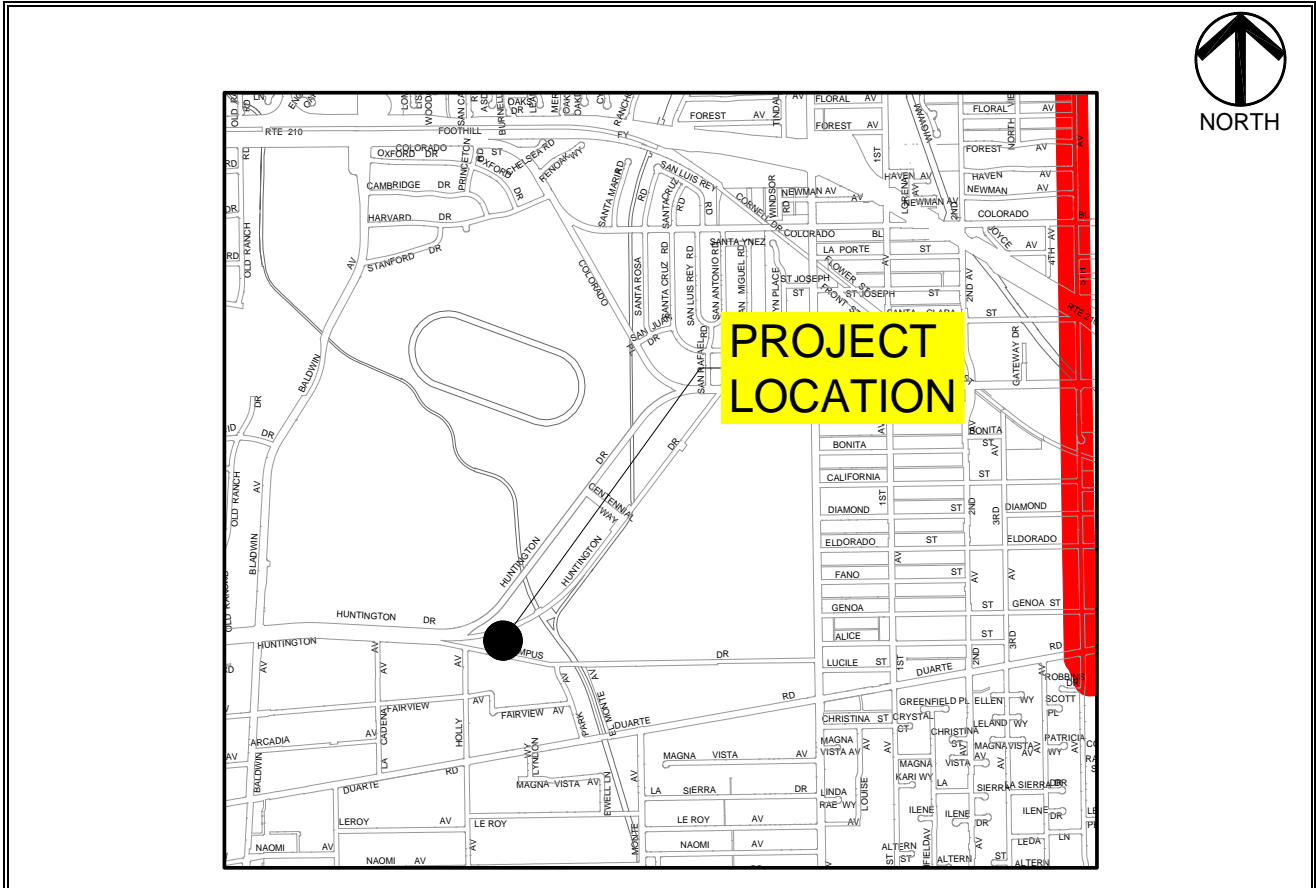
Previously Programmed Project FY 2023

On-Going Project

X

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Install new chair rail in classroom area (\$30,000).
2. Paint classroom area (\$15,000).

IV. IMPROVEMENT JUSTIFICATION

1. The interior walls of the classroom area are in need of protection against heavy objects such as chairs, desks, and tables that might be placed along the walls. When these items are moved to reconfigure the room, walls sometimes are damaged. The chair rail will help prevent damage to the walls.
2. Interior painting of classroom area showing wear will be completed.

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: Sewer Easement Access Along 210 Freeway

LOCATION: Heritage Oaks Drive and Don Diablo Drive

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok
First and Last Name

ESTIMATED TOTAL COST
\$ 150,000

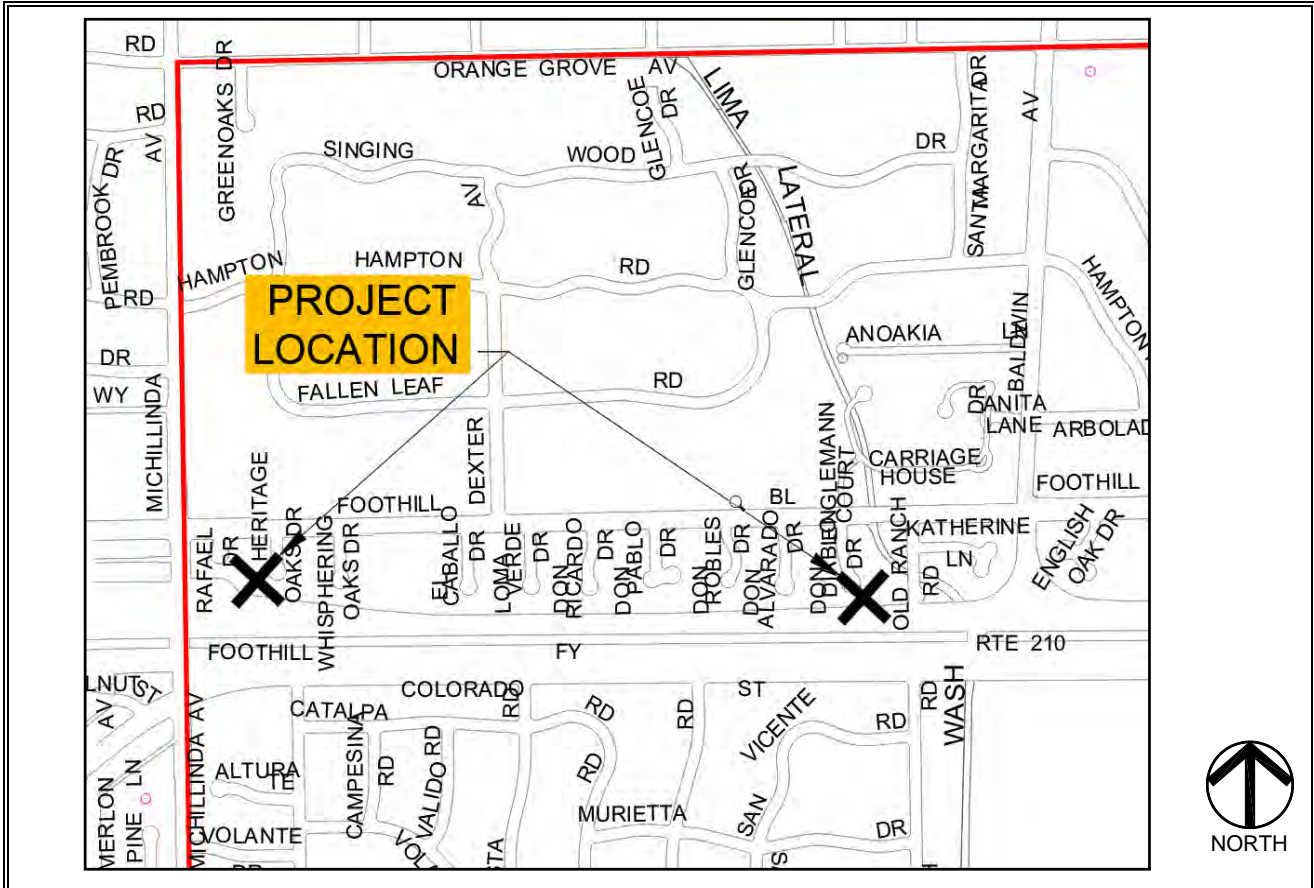
Multi-year Funding Cycle

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	Estimated Total
	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
S O U R C E	S \$ 150,000	S \$ -	S \$ -	S \$ -	S \$ -	S \$ -	S \$ -	S \$ -	S \$ -	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 2023
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Raise manholes and provide improved access and an even grade around the manholes along the sewer easement north of the 210 Freeway sound wall. Manholes are located behind residential properties on Heritage Oaks Drive and Don Diablo 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 the City sewer line that serves streets south of Foothill Blvd between Michillinda Avenue and Baldwin 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 improved access to the manholes and a more even grade around them. This would improve efficiency and crew safety during routine sewer line maintenance.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	125,000
Inspection & Contingencies	\$	15,000
Other (please describe):	\$	-

Total Capital **\$ 150,000**

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**

**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: John Corona
First and Last Name

ESTIMATED TOTAL COST \$ 200,000



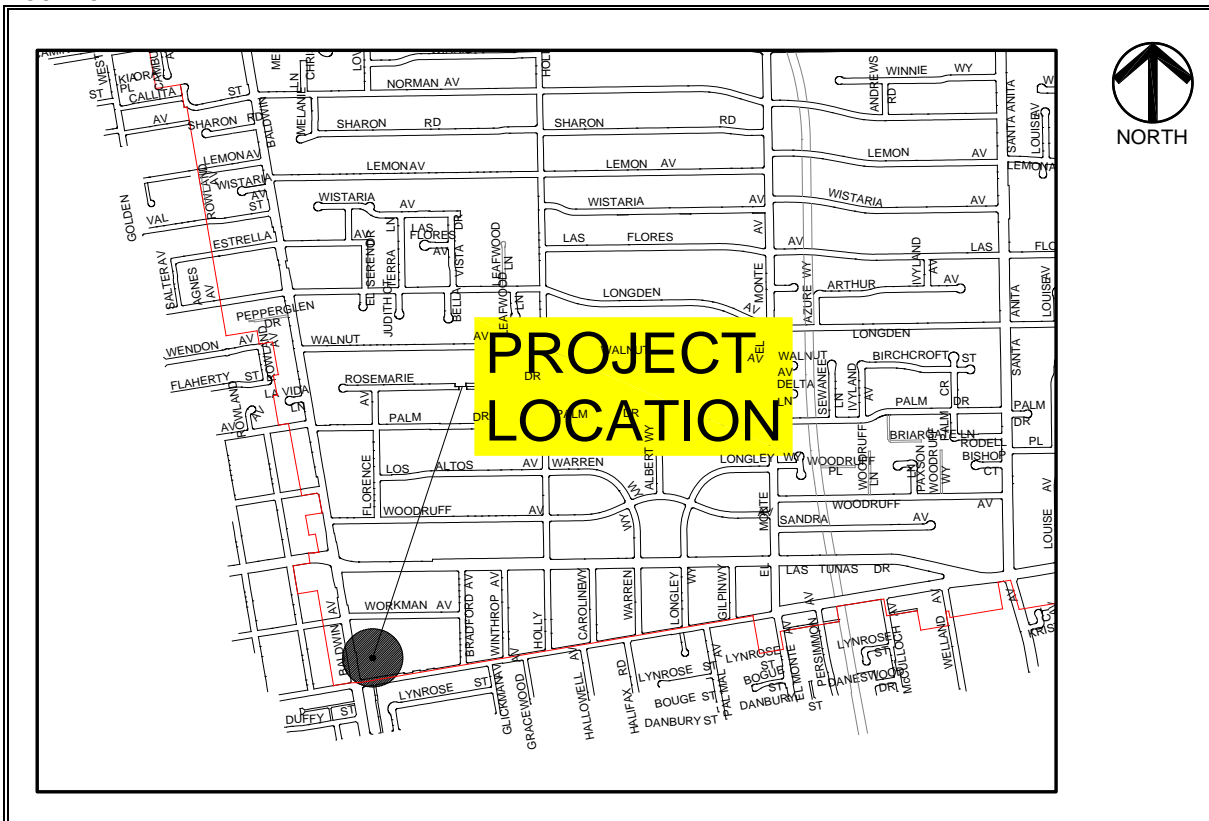
Multi-year Funding Cycle

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	Estimated Total
	\$ 200,000		\$ -		\$ -		\$ -		\$ -		\$ 200,000
SOURCE	W \$ 200,000		W \$ -		W \$ -		W \$ -		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 2023
☐ 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):	\$	-

Total Capital \$ 200,000

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

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



I. PROJECT TITLE: Green Light Pole Improvements

LOCATION: Various Street Lighting Districts

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Paul Cranmer
First and Last Name

ESTIMATED TOTAL COST \$ 260,000

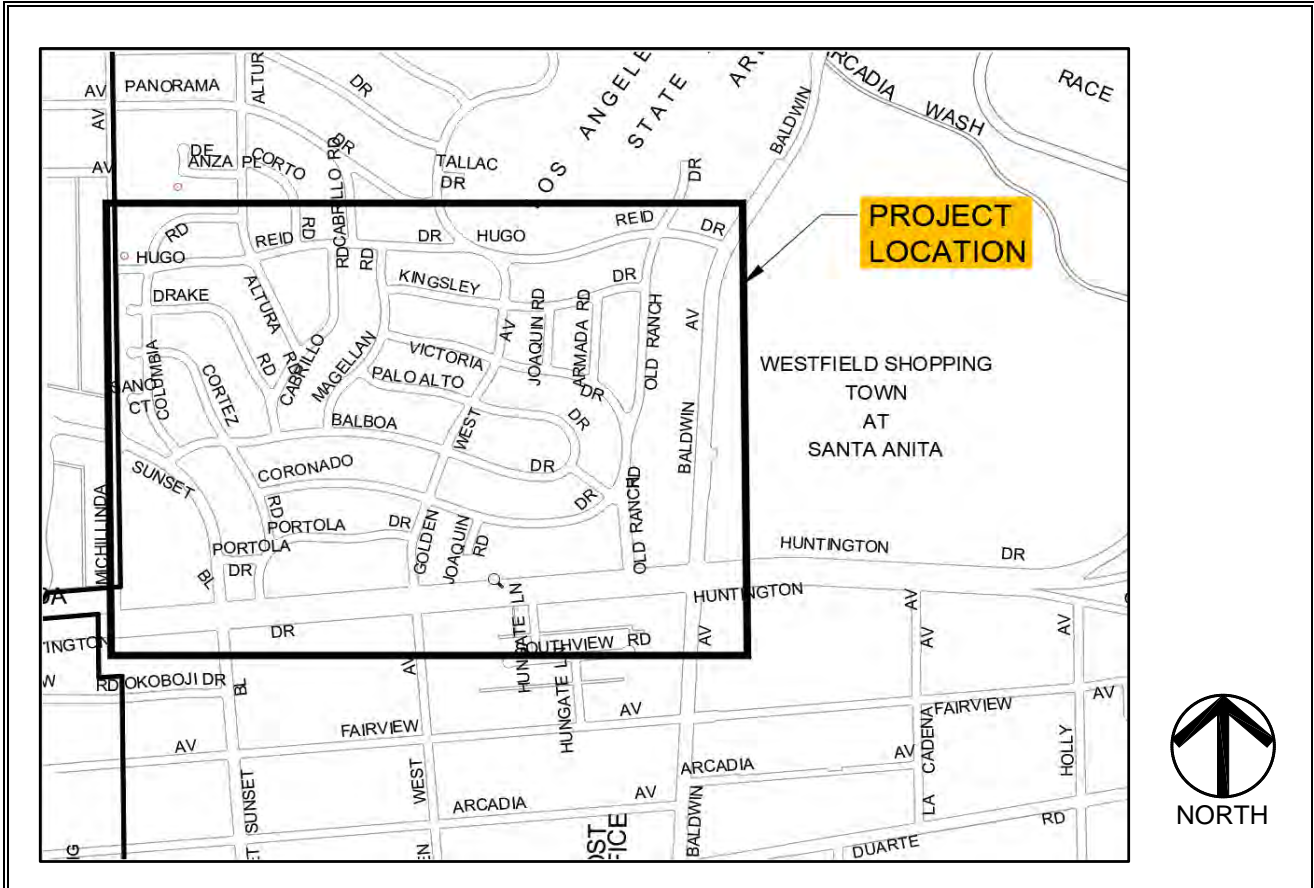
Multi-year Funding Cycle

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	Estimated Total
	\$ 260,000		\$ -		\$ -		\$ -		\$ -		\$ 260,000
SOURCE	CO \$ 260,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 260,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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 2023
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Remove lenses and clean. Sand and power wash all green decorative street light poles (126). Paint the poles with one coat of primer and two coats of high gloss metal paint.

IV. IMPROVEMENT JUSTIFICATION

The existing poles have not been refurbished in over 20 years. The paint is faded and the metal has rusted, developing stress cracks throughout the poles. The street light poles will be sanded down in the areas showing extensive wear. Poles will be primed with special rust inhibiting primer and finished with two coats of high gloss exterior metal paint product. These poles are the original decorative poles installed when the ranch style homes were built in Arcadia, and they are part of the history that defines Arcadia. Parts are not available for these poles; when damaged, parts are fabricated to keep the style intact. Painting the poles will greatly reduce damage to their look and structural integrity from outside elements.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	260,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital **\$ 260,000**

Funding:

Capital Outlay	CO	\$ 260,000
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 **\$ 260,000**

III. IMPROVEMENT DESCRIPTION

City staff will work with a professional engineering consultant to design a treatment system to treat Chromium 6, 1,2,3 - Trichloropropane (1,2,3 - TCP), and other water contaminants at Chapman Water Facility based on the Feasibility Report completed in FY 22-23.

IV. IMPROVEMENT JUSTIFICATION

Chromium 6 is now regulated by the Department of Drinking Water at an MCL of 10 ug/L. The City sampled Chromium 6 in March and June of 2015, and both sample results detected Chromium 6 over the MCL of 10 ug/L at Chapman Well 7. As a result, the City decided to take the well offline and place it on standby status for emergency use only. Currently, ion exchange and biological filtration are the only two known methods for treating Chromium 6 in drinking water. An alternative to treatment would be blending the source water at the well with water that could dilute the concentration of Chromium 6 to less than the regulated MCL. A feasibility study will be completed in the FY 22-23 to identify which method would be the best option to mitigate water contaminants at Chapman Well 7 in terms of cost for construction and ongoing operation & maintenance.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	300,000
Construction	\$	-
Inspection & Contingencies	\$	100,000
Other (please describe):	\$	-

Total Capital \$ 400,000

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	\$	-

Total Capital \$ 400,000

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



I. PROJECT TITLE: Remove and Replace Longden Booster Pumps B and C

LOCATION: Longden Plant

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

First and Last Name

ESTIMATED TOTAL COST \$ 600,000

Multi-year Funding Cycle

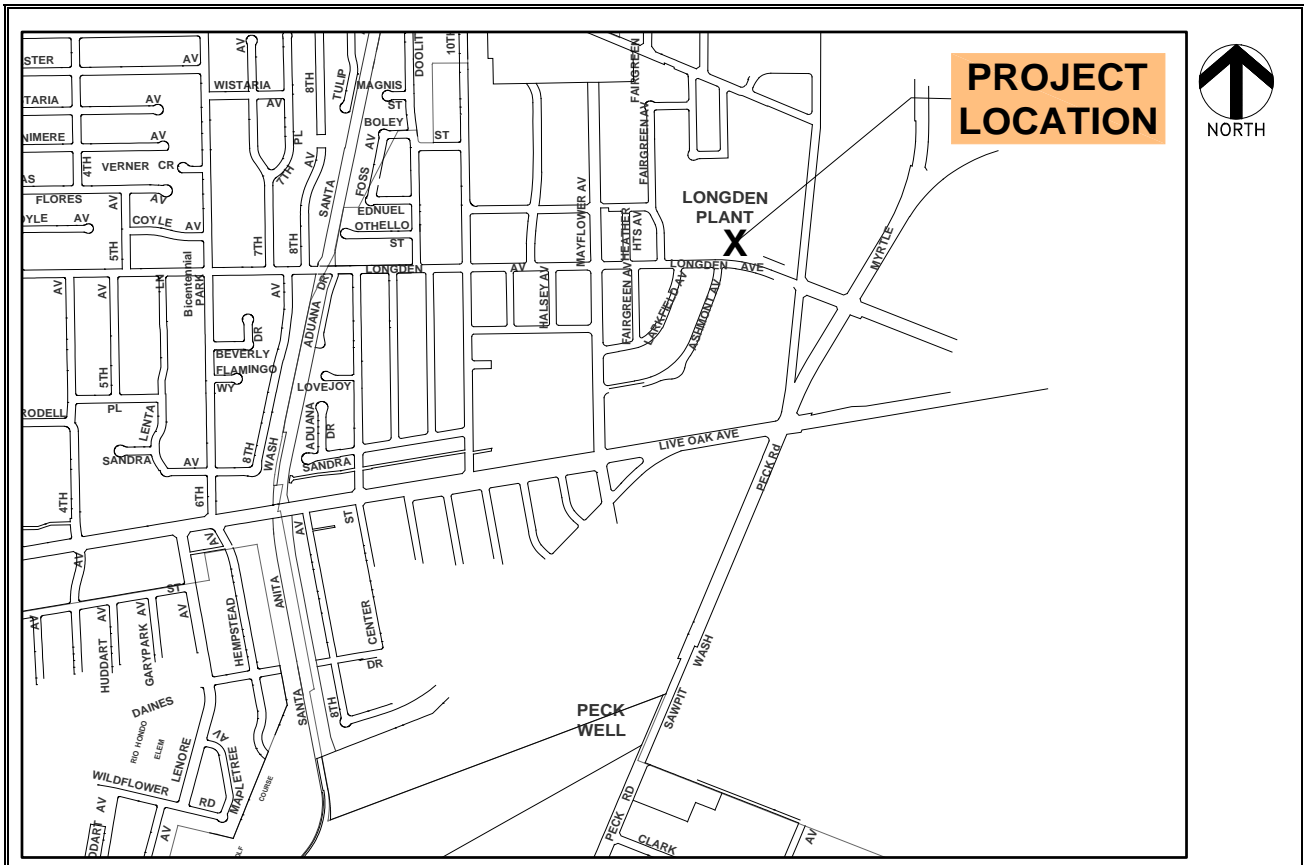
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029		
	\$	600,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 600,000
S O U R C E	W	\$ 600,000	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W \$ 600,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2023
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace Booster Pumps B and C at Longden Plant, and replace the existing motor control center.

IV. IMPROVEMENT JUSTIFICATION

The Longden Booster Pumps were constructed in 1953 and are near the end of their useful life. Due to their age, parts are obsolete and the pumps are not repairable. The Longden Booster Pumps B and C are crucial to Zone 4 as they are the major sources of supply for Zone 4. The 2016 Water Master Plan identified the need to replace the Longden Booster Pumps. It is necessary to rehabilitate the booster pumps in order to meet the maximum daily demand for Zone 4.

There are three booster pumps (A, B, and C) at Longden Plant. In order to maintain the operation of the pumping station during construction, the replacement of booster pumps will be completed in two years. Booster Pumps B and C will be replaced in FY 2024-25 and Booster Pump A will be replaced in FY 2025-26.

The existing Motor Control Center was constructed in 1995, and parts are obsolete due to its age. The 2016 Water Master Plan identified the need to replace the existing Motor Control Center.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	30,000
Construction	\$	540,000
Inspection & Contingencies	\$	30,000
Other (please describe):	\$	-

Total Capital **\$ 600,000**

Funding:

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

Total Capital **\$ 600,000**

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



I. PROJECT TITLE: Miscellaneous Sewer Main Repair

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok
First and Last Name

ESTIMATED TOTAL COST \$ 130,000

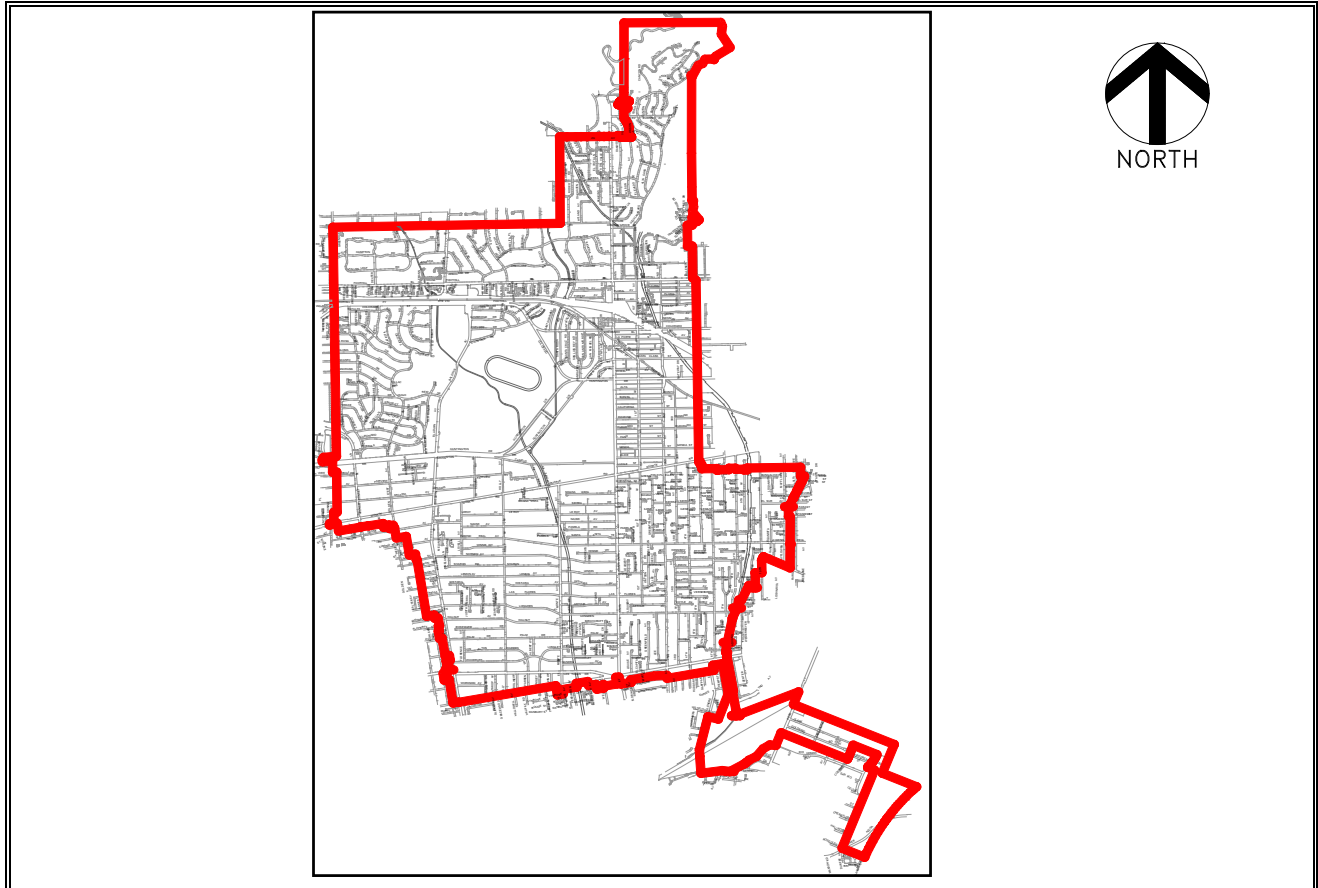
Multi-year Funding Cycle

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	Estimated Total
	\$ 130,000		\$ -		\$ -		\$ -		\$ -		\$ 130,000
S O U R C E	S \$ 130,000		S \$ -		S \$ -		S \$ -		S \$ -		S \$ 130,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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 2023
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Locations for sewer main repairs will be identified during the closed-circuit TV (CCTV) inspections that will be performed in FY 2023-24 by City staff.

An analysis of sewer pipe and CCTV inspections will be used to identify pipe segments and manholes which have cracks or other structural damages which require repair.

IV. IMPROVEMENT JUSTIFICATION

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

The sewer lines to be repaired in this project will be identified as having significant cracking, root intrusion, or deterioration. Deteriorated access manholes will also be identified and included for restoration.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	105,000
Inspection & Contingencies	\$	15,000
Other (please describe):	\$	-

Total Capital \$ 130,000

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	130,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 130,000

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



I. PROJECT TITLE: Colorado Complete Streets Project

LOCATION: Colorado Street/Boulevard from Michillinda Avenue to Fifth Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 3,550,000

Multi-year Funding Cycle

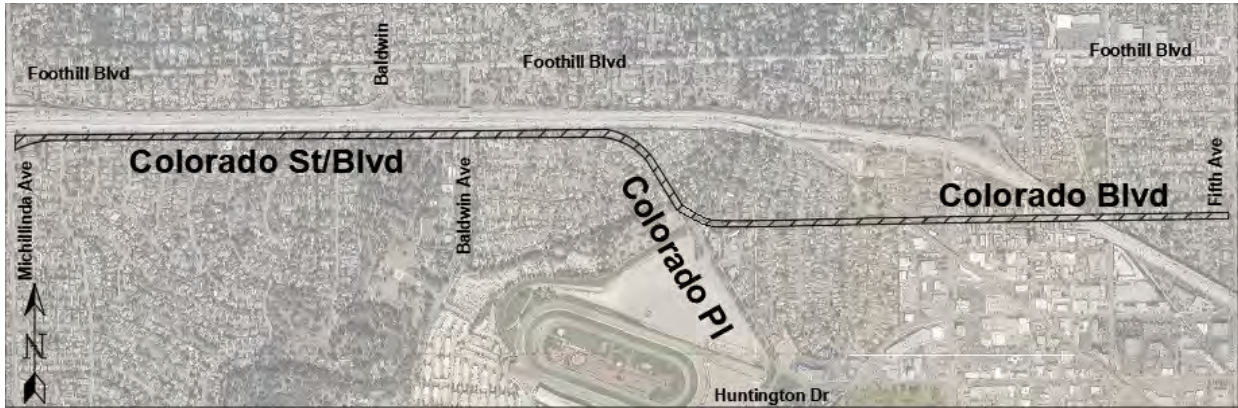
		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		2024		2025		2026		2027		2028		2029			
		\$ 3,550,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 3,550,000	
S O U R C E	O	\$ 3,550,000		O	\$ -		O	\$ -		O	\$ -		O	\$ 3,550,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	

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
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will provide a safe and efficient corridor for pedestrians, bicyclists, and automobiles. The following improvements are included:

1. Grind and overlay of the Colorado Corridor pavement.
2. Improvements to substandard or damaged curbs, gutters, curb ramps and sidewalks.
3. Installation of sidewalk.
4. Bike route designation and installation.

IV. IMPROVEMENT JUSTIFICATION

The complete streets project is intended to improve the overall safety and efficiency for all modes of transportation. With the Colorado Corridor being a highly traveled thoroughfare, the pavement condition index (PCI) range falls below the City's goal of average PCI of 65. The current PCI is between 40 and 60. By rehabilitating the street, rideability will improve for vehicles and bicycles. The new bike route will close a gap within the City's recently implemented citywide bicycle facility improvements network.

Funds for this budget year will be used to complete the construction of the Colorado Complete Streets Project. A portion of the construction costs will be covered by a Federal Grant received by the City.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	3,000,000
Inspection & Contingencies	\$	550,000
Other (please describe):	\$	-

Total Capital \$ 3,550,000

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	\$	3,550,000

Federal Grant = \$3,000,000
Measure R = \$ 550,000

Total Capital

\$ 3,550,000

**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 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		2024		2025		2026		2027		2028		2029			
		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 750,000	
S O U R C E	TI	\$ 100,000		TI	\$ 100,000		TI	\$ 100,000		TI	\$ 100,000		TI	\$ 500,000	
	M	\$ 50,000		M	\$ 50,000		M	\$ 50,000		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:

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

II. LOCATION MAP

Map Not Applicable

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):	\$	-

Total Capital **\$ 150,000**

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**

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



I. PROJECT TITLE: Citywide ADT Traffic Counts

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 25,000

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 25,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 25,000	
S O U R C E	M	\$	25,000	M	\$	-	M	\$	-	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

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

Average daily traffic (ADT) counts are used to obtain vehicular volumes within a given period of time. The data is used to assist in the planning and implementation of roadway safety improvements. The City utilizes engineering consultants to perform traffic studies as requests are received.

IV. IMPROVEMENT JUSTIFICATION

To respond to community concerns about safety along specific roadways within the City, performing traffic studies such as obtaining average daily traffic counts will provide information that can be analyzed to produce optimal solutions to traffic concerns.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 25,000

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

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



I. PROJECT TITLE: Colorado Complete Streets Project (Phase 2)

LOCATION: Colorado Place from Colorado Boulevard to Huntington Dr

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 1,300,000

Multi-year Funding Cycle																				
FY 2024			FY 2025			FY 2026			FY 2027			FY 2028			FY 2029			Estimated Total		
\$ 1,300,000			\$ -			\$ -			\$ -			\$ -			\$ 1,300,000					
S O U R C E	PC	\$ 900,000	PC	\$ -	PC	\$ -	PC	\$ -	PC	\$ -	PC	\$ -	PC	\$ -	PC	\$ 900,000				
M	\$ 400,000	M	\$ -	M	\$ -	M	\$ -	M	\$ -	M	\$ -	M	\$ -	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
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will provide a safe and efficient corridor for pedestrians, bicyclists, and automobiles. The following improvements are included:

1. Grind and overlay of the Colorado Corridor pavement.
2. Improvements to substandard or damaged curbs, gutters, curb ramps and sidewalks.
3. Installation of sidewalk.
4. Bike route designation and installation.

IV. IMPROVEMENT JUSTIFICATION

The complete streets project is intended to improve the overall safety and efficiency for all modes of transportation. With the Colorado Corridor being a highly traveled thoroughfare, the pavement condition index (PCI) range falls below the City's goal of average PCI of 65. The current PCI is between 53 and 61. By rehabilitating the street, rideability will improve for vehicles and bicycles. The new bike route will close a gap within the City's recently implemented citywide bicycle facility improvements network.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	195,000
Construction	\$	910,000
Inspection & Contingencies	\$	195,000
Other (please describe):	\$	-

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

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	400,000
Parks	P	\$	-
Prop C	PC	\$	900,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

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

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



I. PROJECT TITLE: Huntington Drive and Centennial Way Traffic Signal Project

LOCATION: Huntington Drive and Centennial Way - East and West Intersections

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 600,000

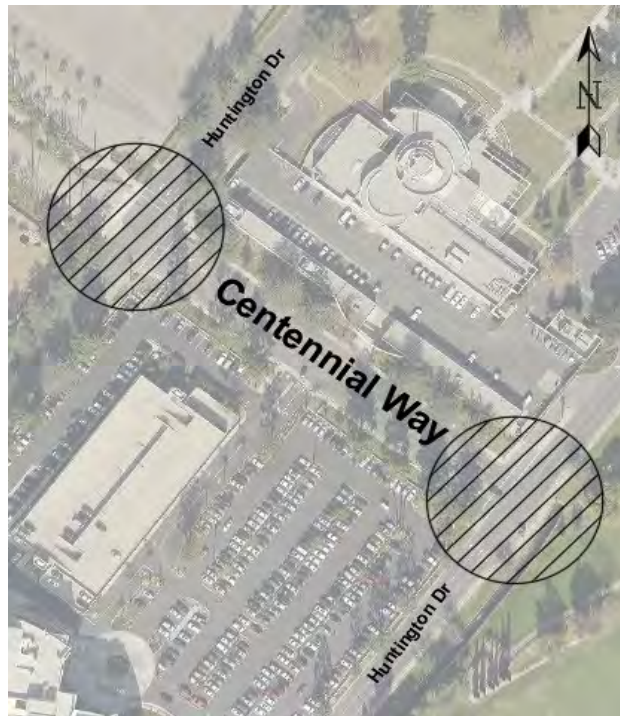
Multi-year Funding Cycle

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	Estimated Total
	\$ 600,000		\$ -		\$ -		\$ -		\$ -		\$ 600,000
S O U R C E	TI	\$ 200,000	TI	\$ -	TI	\$ -	TI	\$ -	TI	\$ -	TI \$ 200,000
	M	\$ 400,000	M	\$ -	M	\$ -	M	\$ -	M	\$ -	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
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Currently, the Huntington Drive/Centennial Way intersections are stop-controlled. This project is intended to signalize the intersections of West Huntington Drive & Centennial Way and East Huntington Drive & Centennial Way. The work will include, but is not limited to:

Installation of new traffic signal poles, mast arms, signal heads, pedestrian heads, pedestrian push buttons, conduit, conductors, fiber optic cable, cabinets, vehicle detection, CCTV, and additional intelligent traffic signal equipment.

IV. IMPROVEMENT JUSTIFICATION

The City worked with an engineering consultant to perform traffic studies at the two intersections. Due to the high vehicular volumes, it was found that traffic signals are warranted at the two intersections. By adding signalized intersections, the City can implement a solution to address the safety concerns that have been received.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	90,000
Construction	\$	420,000
Inspection & Contingencies	\$	90,000
Other (please describe):	\$	-

Total Capital \$ 600,000

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	400,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	200,000
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 600,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



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

LOCATION: Downtown Parking Lots (Wheeler/Indiana)

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST \$ 900,000

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		2024		2025		2026		2027		2028		2029			
		\$ 900,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 900,000	
S O U R C E	CO	\$ 750,000		CO	\$ -		CO	\$ -		CO	\$ -		CO	\$ 750,000	
	M	\$ 150,000		M	\$ -		M	\$ -		M	\$ -		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
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project proposes improvements to the City's Downtown Public Parking Lots located East of Santa Anita Ave & South of Wheeler Ave and East of First Ave & South of Wheeler Ave. The parking lot improvements may include pavement resurfacing, parking space configuration, removal and replacement of landscape islands, storm drain improvements, lighting and signage improvements, and a parking management control system.

The triangle parking lot East of First Ave and South of Wheeler Ave was previously included in budget year 19-20, but was removed. The large parking lot East of Santa Anita Ave and South of Wheeler Ave was previously included in budget year 22-23, but was also removed. By combining the two projects, the 24-25 budget will include final design & construction to improve both of the lots for better vehicle parking efficiency, pedestrian access, lighting, and landscaping.

IV. IMPROVEMENT JUSTIFICATION

The City's previously programmed Downtown Parking Study determined that the large Downtown Public Parking Lot needs improvement to comply with current standards. A variety of City projects and private developments have revitalized and are continuing to reshape the downtown area. The City will begin exploring designs that will be cohesive with and complementary to the surrounding developments.

This project will either proceed into construction with scope that fits within the proposed budget, or additional funding will be sought next fiscal year if a larger scope is desired.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	100,000
Construction	\$	700,000
Inspection & Contingencies	\$	100,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	750,000
Measure M	M	\$	150,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 900,000

Total Capital \$ 900,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Arterial Pavement Rehabilitation Improvements - La Porte Street and Flower Street

LOCATION: La Porte St from Santa Anita Ave to Second Ave and Flower St from La Porte St to St Joseph St

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill
First and Last Name

ESTIMATED TOTAL COST
\$ 600,000

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		2023		2024		2025		2026		2027		2028			
		\$ 600,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 600,000	
S O U R C E	PC	\$ 600,000		PC	\$ -		PC	\$ -		PC	\$ -		PC	\$ 600,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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 La Porte St from Santa Anita Ave to Second Ave
2. Grind and overlay of Flower St from La Porte St to E St Joseph St
3. Any other improvements to curb, gutter, or sidewalk that will be determined during design.

IV. IMPROVEMENT JUSTIFICATION

Both sections of pavement in this project are showing significant cracking and rutting. With the Pavement Condition Index (PCI) ranging from 31-48, the project proposes the rehabilitation to increase PCI and improve rideability.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	510,000
Inspection & Contingencies	\$	90,000
Other (please describe):	\$	-

Funding:

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

Federal Grant = \$3,000,000
Measure R = \$550,000

Total Capital **\$ 600,000**

Total Capital **\$ 600,000**

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Library Information Services Desk

LOCATION: Arcadia Public Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL
COST \$ 150,000



Multi-year Funding Cycle

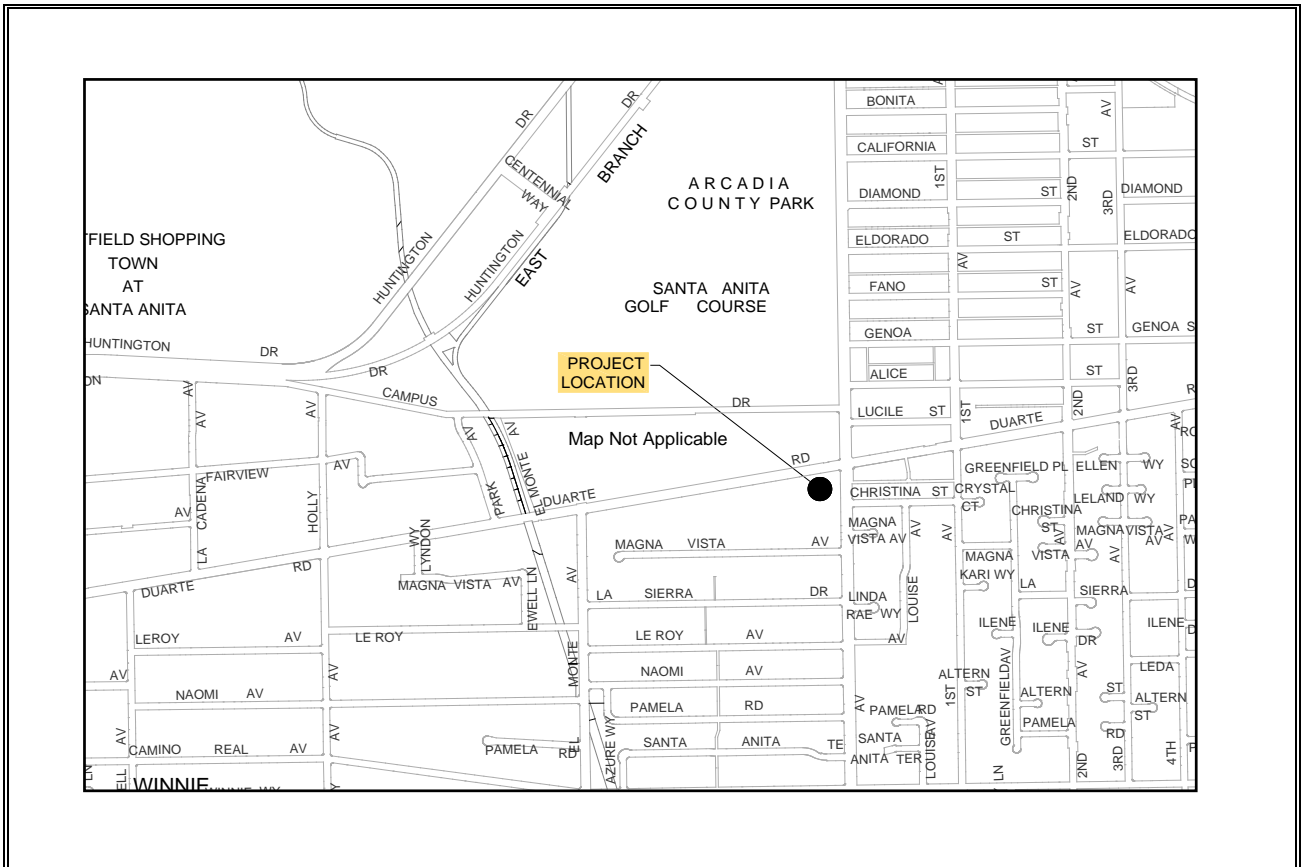
		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		2024		2025		2026		2027		2028		2029			
		\$ 50,000		\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ 150,000	
S O U R C E	CO	\$	50,000	CO	\$	100,000	CO	\$	-	CO	\$	-	CO	\$	150,000
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
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
☐ On-Going Project
☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construction plans for a new public Account Services/Information Desk.

IV. IMPROVEMENT JUSTIFICATION

The Account Services and Adult and Teen Services Desks have not been updated since the remodel of 1994-1995. A redesign of the desk space will improve traffic flow and provide a more centralized location for patrons seeking information. Funds in FY24-25 will be utilized for design planning, with construction and implementation of the new desk space scheduled for the following year.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 50,000

Funding:

Capital Outlay	CO	\$ 50,000
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 \$ 50,000

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

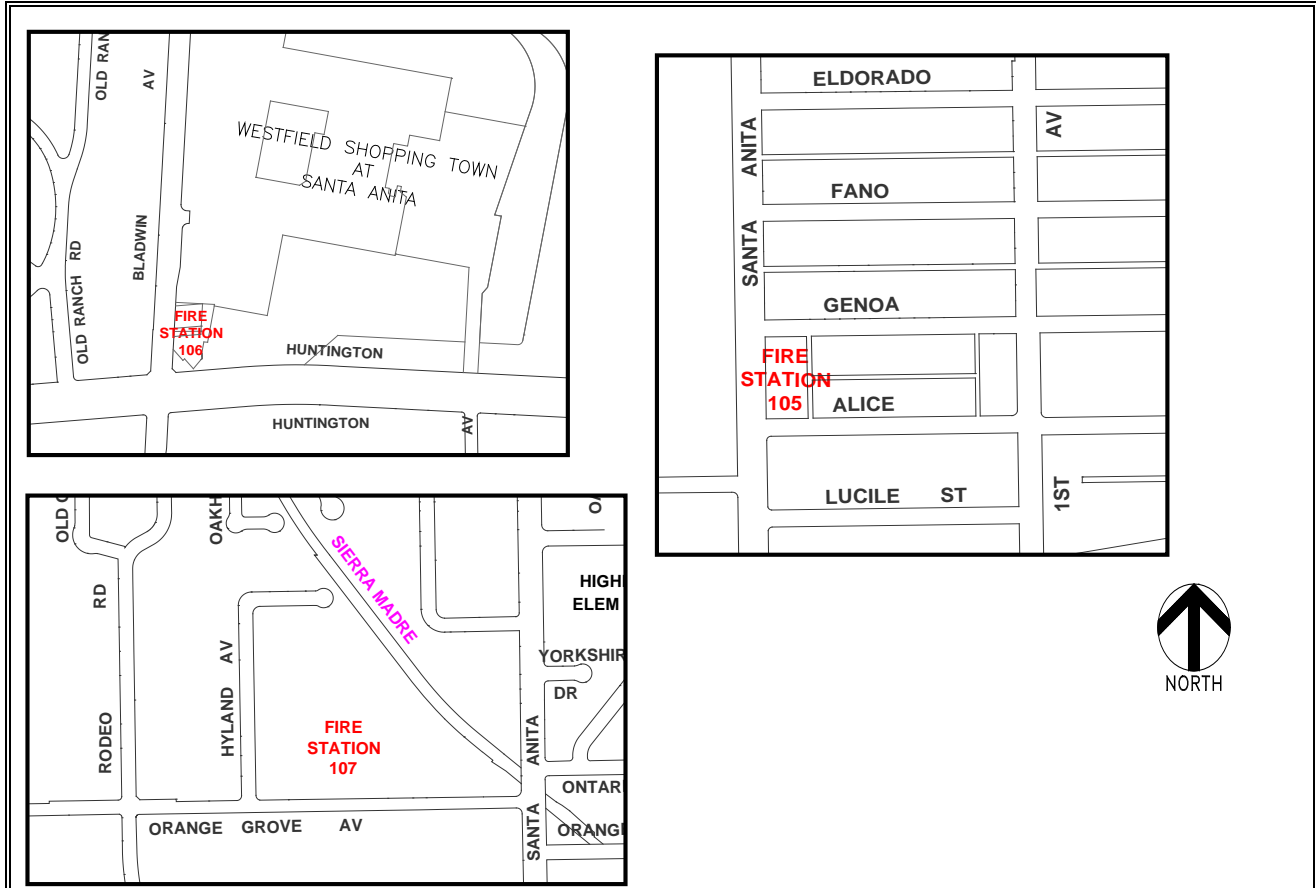
Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total				
		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 125,000				
S O U R C E	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 2023
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 25,000

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

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	142 GAS TAX	107 PARKS	157 PROP C	521 SEWER	520 WATER	118 SOLID WASTE	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	1,200,000										
Annual Replacement of HVAC Rooftop Units	Public Works	160,000										
Public Works Facility Improvements	Public Works	27,000					40,500	67,500				
Community Center Facility Improvements	Public Works	35,000										
Green Alley Improvement Project	Public Works										300,000	Safe, Clean Water Program (Measure W)
Annual Tree Removal & Replacement Program	Public Works	40,000										
Library Facility Improvements	Public Works	30,000										
Police Department Facility Improvements	Public Works	30,000										
SCADA System Upgrades	Public Works						15,000	40,000				
Valve Replacement Program	Public Works							150,000				
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	5,000										
Well Inspection and Rehabilitation Program	Public Works							350,000				
Pavement Rehabilitation Program	Public Works	850,000									1,200,000	RMRA = \$1,200,000
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	20,000										
Water Main Replacement Program	Public Works							400,000				
Par 3 Facility Maintenance	Public Works										20,000	Par 3 Golf Course Fund
City Parking Lot Rehabilitation Program	Public Works	110,000										
Arcadia Wash Bridge Guard Railing Improvement Program	Public Works							150,000				
Fire Station 105 Facility Improvements	Public Works	75,000										
Museum Education Center Facility Improvements	Public Works	15,000										
Install New Sport Field Lighting Fixtures (Bonita)	Public Works	1,200,000										
Remove Ice Storage and Install Second Cooling Tower	Public Works	950,000										
Remove and Replace Longden Booster Pump A	Public Works							750,000				
Arterial Pavement Rehabilitation and Traffic Signal Improvements - Baldwin Ave from Huntington Dr to Foothill Blvd	Development		200,000			1,200,000				300,000		
Miscellaneous Traffic Signal Improvements	Development		50,000							100,000		
ADA Sidewalk and Ramp Improvement	Development										50,000	TDA Article 3
Live Oak Avenue & Las Tunas Drive Corridor Traffic Signal Improvements	Development		1,000,000									
Library Information Services Desk	Library	100,000										
Fire Station Maintenance Program	Fire	25,000										
	\$12,226,000	\$ 4,872,000	\$ 1,250,000	\$ -	\$ -	\$ 1,200,000	\$ 805,500	\$ 1,907,500	\$ -	\$ 400,000	\$ 1,791,000	

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2026-27

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	142 GAS TAX	107 PARKS	157 PROP C	521 SEWER	520 WATER	118 SOLID WASTE	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	1,200,000										
Annual Replacement of HVAC Rooftop Units	Public Works	170,000										
Public Works Facility Improvements	Public Works	3,000					4,500	7,500				
Community Center Facility Improvements	Public Works	35,000										
Green Alley Improvement Project	Public Works										300,000	Safe, Clean Water Program (Measure W)
Annual Tree Removal & Replacement Program	Public Works	40,000										
Library Facility Improvements	Public Works	30,000										
Police Department Facility Improvements	Public Works	30,000										
SCADA System Upgrades	Public Works						15,000	40,000				
Valve Replacement Program	Public Works							150,000				
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	5,000										
Well Inspection and Rehabilitation Program	Public Works							350,000				
Pavement Rehabilitation Program	Public Works	850,000									1,200,000	RMRA= \$1,200,000
Coordinated Integrated Monitoring Plan	Public Works										221,000	Safe, Clean Water Program (Measure W)
Sewer Main Replacement Program	Public Works						750,000					
Water Main Replacement Program	Public Works							400,000				
Par 3 Facility Maintenance	Public Works										20,000	Par 3 Golf Course Fund
City Parking Lot Rehabilitation Program	Public Works	80,000										
Arcadia Wash Bridge Guard Railing Improvement Program	Public Works							150,000				
Fire Station 105 Facility Improvements	Public Works	30,000										
Museum Education Center Facility Improvements	Public Works	15,000										
Peck Road Well MCC Replacement	Public Works							400,000				
Saint Joseph Treatment Facility Improvements	Public Works							400,000				
Miscellaneous Traffic Signal Improvements	Development		50,000							100,000		
Fire Station Maintenance Program	Fire	25,000										
	\$7,071,000	\$ 2,513,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 769,500	\$ 1,897,500	\$ -	\$ 100,000	\$ 1,741,000	

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2027-28

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	142 GAS TAX	107 PARKS	157 PROP C	521 SEWER	520 WATER	118 SOLID WASTE	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	1,200,000										
Annual Replacement of HVAC Rooftop Units	Public Works	180,000										
Public Works Facility Improvements	Public Works	3,000					4,500	7,500				
Community Center Facility Improvements	Public Works	35,000										
Green Alley Improvement Project	Public Works										300,000	Safe, Clean Water Program (Measure W)
Annual Tree Removal & Replacement Program	Public Works	40,000										
Library Facility Improvements	Public Works	30,000										
Police Department Facility Improvements	Public Works	30,000										
SCADA System Upgrades	Public Works						15,000	40,000				
Valve Replacement Program	Public Works							150,000				
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	5,000										
Well Inspection and Rehabilitation Program	Public Works							350,000				
Pavement Rehabilitation Program	Public Works	850,000									1,200,000	RMRA= \$1,200,000
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	20,000										
Water Main Replacement Program	Public Works							400,000				
Par 3 Facility Maintenance	Public Works										20,000	Par 3 Golf Course Fund
City Parking Lot Rehabilitation Program	Public Works	450,000										
Arcadia Wash Bridge Guard Railing Improvement Program	Public Works							150,000				
Fire Station 105 Facility Improvements	Public Works	30,000										
Museum Education Center Facility Improvements	Public Works	15,000										
Sewer Main CIPP Lining	Public Works						250,000					
Arterial Pavement Rehabilitation - Las Tunas Drive from Baldwin Ave to Live Oak, Live Oak from El Monte Ave to Las Tunas Drive	Development					900,000						
Arterial 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
Fire Station Maintenance Program	Fire	25,000										
	\$9,171,000	\$ 2,913,000	\$ 450,000	\$ -	\$ -	\$ 1,800,000	\$ 1,019,500	\$ 1,097,500	\$ -	\$ 100,000	\$ 1,791,000	

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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
169	Cisco Voice Servers	Administrative Services	-	70,000	-	-	-	-	Equipment Replacement
171	City Wide Backup System	Administrative Services	-	30,000	-	-	-	-	Equipment Replacement
173	Police Department SAN Storage Replacement	Administrative Services	-	60,000	-	-	-	-	Equipment Replacement
175	Citywide Laptop Replacement	Administrative Services	-	31,500	-	-	-	-	Equipment Replacement
177	Citywide PC replacement	Administrative Services	-	75,000	-	-	-	-	Equipment Replacement
179	Vehicle Replacement - Water	Public Works	-	-	-	600,300	19,600	-	Water
181	Vehicle Replacement - Police	Public Works	-	-	-	352,300	109,200	-	Equipment Replacement
183	Public Works Small Tools and Equipment Replacement	Public Works	4,500	-	88,000	-	-	-	Equipment Replacement/Water/Sewer
185	Vehicle Replacement - Streets	Public Works	-	-	-	1,431,300	29,400	-	Equipment Replacement
187	Vehicle Equipment - City Hall	Public Works	-	-	-	46,300	1,900	-	Equipment Replacement/AQMD
189	Par 3 Golf Course Equipment	Public Works	-	-	-	90,000	-	-	Par 3 Fund
191	Fuel Management Network Kits	Public Works	-	-	-	-	20,000	-	Equipment Replacement
193	Rescue Ambulance for Basic Life Support (BLS) Program	Public Works	-	-	-	731,600	-	-	Equipment Replacement
195	Purchase of a New All-Electric Vehicle with a Charging Station	Public Works	-	-	-	50,000	-	-	AQMD
197	Purchase of a New Utility Truck - Fire	Public Works	-	-	-	100,000	-	-	Equipment Replacement
199	Inventory Software	Police	-	-	12,600	-	-	-	Equipment Replacement
201	Logistics Trailer	Police	-	-	71,800	-	-	-	Equipment Replacement
203	Swat Tactical Helmets	Police	-	-	27,000	-	-	-	Equipment Replacement
205	Swat Communication Systems	Police	-	-	-	-	45,900	-	Equipment Replacement
207	Sniper Rifles	Police	-	-	35,000	-	-	-	Equipment Replacement
209	Evidence/Computer Lab Furniture Replacement	Police	55,000	-	-	-	-	-	Equipment Replacement
211	Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
213	Vehicle Equipment Replacement	Police	-	-	-	-	18,500	-	Equipment Replacement
215	Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
217	Mobile Digital Computer Replacement Program	Police	-	-	30,000	-	-	-	Equipment Replacement
219	Patrol Field Equipment Program	Police	-	-	26,300	-	-	-	Equipment Replacement/Grant
221	Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
223	Automated License Plate Reader - FLOCK	Police	-	-	77,400	-	-	-	Equipment Replacement
225	Fire Communication and Technology Equipment Replacement Program	Fire	-	-	-	-	280,000	-	Equipment Replacement
227	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
229	Fire Station Technology Replacement Program	Fire	-	4,000	-	-	-	6,000	Equipment Replacement
231	Fire Suppression Equipment Replacement Program	Fire	-	-	50,000	-	-	-	Equipment Replacement
233	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	23,500	-	-	-	Equipment Replacement
235	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	80,000	-	-	-	State Homeland Security Grant
237	Office Furniture	Development	32,000	-	-	-	-	-	Equipment Replacement
239	Library - Equipment	Library and Museum	3,000	44,900	-	-	-	-	Equipment Replacement
241	Library - Furniture Program	Library and Museum	9,000	-	-	-	-	-	Equipment Replacement

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
243	Library - Fire Radio & Security Cameras	Library and Museum	-	-	-	-	7,600	-	Equipment Replacement
245	Museum - Furniture Program	Library and Museum	5,000	-	-	-	-	-	Equipment Replacement
247	Museum - Equipment	Library and Museum	-	-	-	-	10,700	-	Equipment Replacement
249	Citywide Art Preservation	Library and Museum	-	-	-	-	-	17,000	Equipment Replacement
251	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2023-24		\$ 5,074,600	\$ 138,500	\$ 315,400	\$ 536,100	\$ 3,401,800	\$ 659,800	\$ 23,000	

TOTAL FOR FISCAL YEAR 2023-24

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 4,135,800
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 652,400
SEWER FUND	\$ 25,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$ -
AQMD	\$ 86,000
ARCADIA PAR 3 GOLF COURSE FUND	\$ 90,000
GRANTS	\$ 85,400
TOTAL	\$ 5,074,600

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Cisco Voice Servers

LOCATION: City Hall & Police Department

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 70,000

Multi-year Funding Cycle

FY 2023			FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
\$ 70,000			\$ -		\$ -		\$ -		\$ -		\$ 70,000		
S O U R C E	ER	\$ 70,000	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ 70,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
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 the Cisco Voice Servers handling all incoming and outgoing calls and voice messages at City Hall and the Police Department.

III. EQUIPMENT JUSTIFICATION

The voice servers at the Police Department and City Hall have been discontinued and are no longer supported by Cisco. There are no new firmware updates and patches for the servers. Replacing both will provide all the latest updates and support. The cost for replacement of both servers is approximately \$70,000; operating budget costs in subsequent years will be approximately \$5,000 for annual warranty renewal on hardware and support.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	70,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 70,000

Funding:

Equip. Replacement	ER	\$	70,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 70,000

III. EQUIPMENT JUSTIFICATION

The current backup system is running at full capacity, and the last replacement was more than 5 years ago. Once the new system is installed, the current system will move to the Police Department and be utilized for backup of PD data. The initial hardware and license costs will be approximately \$30,000; operating budget costs in subsequent years will be approximately \$3,000 for hardware warranty renewal.

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: Police Department SAN Storage Replacement

LOCATION: Police Department

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 60,000

Multi-year Funding Cycle

FY 2023			FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
2023			2024		2025		2026		2027		2028		
\$ 60,000			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 60,000
S O U R C E	ER	\$ 60,000	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER \$ 60,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

SAN Storage Server for the Arcadia Police Department. The SAN stores all the critical data files and databases at PD.

III. EQUIPMENT JUSTIFICATION

The current SAN has a maximum storage of 10TB. The Arcadia PD currently is storing approximately 11 TB of data. IT is temporarily diverting some of the older data to external drives to meet storage capacity requirements. The new SAN will have a capacity of 25TB which should be sufficient for the next 5 years of storage. The SANs are industry standard for storing mission critical data for law enforcement agencies. Operating costs in subsequent years will be approximately \$5,000 for hardware warranty renewal and firmware upgrades.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	60,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 60,000

Funding:

Equip. Replacement	ER	\$	60,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 60,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Citywide Laptop Replacement

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 31,500

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 31,500		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 31,500	
S O U R C E	ER	\$	31,500	ER	\$	-	ER	\$	-	ER	\$	-	ER	\$	31,500
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: New **X** Replacement

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

II. EQUIPMENT DESCRIPTION

Issue new, higher power laptops to high volume users throughout the City.

III. EQUIPMENT JUSTIFICATION

IT will replace the older remote workstations currently in use by high volume power users throughout the City with laptop computers. Approximately 21 laptops will be issued to City employees in the City Clerk's office and the Administrative Services, Public Works, Recreation, and Fire Departments.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	31,500
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 31,500**

Funding:

Equip. Replacement	ER	\$	31,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 31,500**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Citywide PC replacement

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 300,000

Multi-year Funding Cycle

FY 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028			Estimated Total		
2023			2024			2025			2026			2027			2028					
\$ 75,000			\$ 75,000			\$ 75,000			\$ 75,000			\$ -			\$ 300,000					
S O U R C E	ER	\$ 75,000	ER	\$	75,000	ER	\$	75,000	ER	\$	75,000	ER	\$	75,000	ER	\$	-	ER	\$	300,000
	\$ -		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$	-
	\$ -		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$	-
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 desktop PC's throughout the City.

III. EQUIPMENT JUSTIFICATION

IT will replace the older model Dell Optiplex 7050 PCs with approximately 70 new workstations across the various City departments.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 75,000

Funding:

Equip. Replacement	ER	\$	75,000
AQMD	AQ	\$	-
Grant	G	\$	-
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 Replacement - Water

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carmen Masud

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 3,602,200

Multi-year Funding Cycle

		FY		FY		FY		FY		FY		Estimated Total						
		2023 2024		2024 2025		2025 2026		2026 2027		2027 2028								
		\$ 619,900		\$ 804,500		\$ 1,022,200		\$ 903,100		\$ 252,500		\$ 3,602,200						
S O U R C E	W	\$ 619,900		W	\$ 804,500		W	\$ 897,300		W	\$ 759,800		W	\$ 252,500		W	\$ 3,334,000	
	S	\$ -		S	\$ -		S	\$ 124,900		S	\$ 143,300		S	\$ -		S	\$ 268,200	
		\$ -			\$ -			\$ -			\$ -			\$ -			- \$ -	

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 Dump Truck	\$ 330,300
Three (3) New 3/4 Ton Pickup Trucks	\$ 270,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 19,600
	\$ 619,900

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2023). Projected mileage is through June 2023.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#60154	1993 Dump Truck	Water	\$7,417	78,500	79,589	2,177
#80227	2008 3/4 Ton Pickup	Water	\$10,580	130,430	133,385	5,910
#80235	2008 3/4 Ton Pickup	Water	\$6,682	105,051	107,713	5,323
#80280	2011 3/4 Ton Pickup	Water	\$8,112	130,108	134,914	9,612

Notes: Manufacturing back-logs have resulted in projected vehicle delivery forecasts of 12 months. Due to this severe manufacturing delay, 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	\$	600,300
Communication Equipment	\$	19,600
Other (please describe):	\$	-

Total Capital \$ 619,900

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	619,900
Other (please describe):	O	\$	-

Total Capital \$ 619,900

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carmen Masud

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 3,510,600



Multi-year Funding Cycle

S O U R C E	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		
	\$	461,500	\$	1,005,600	\$	1,052,800	\$	754,000	\$	236,700	\$		3,510,600
	ER	\$ 461,500	ER	\$ 1,005,600	ER	\$ 1,052,800	ER	\$ 754,000	ER	\$ 236,700	ER	\$	3,510,600
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2022
☐ Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Three (3) New Patrol Vehicles	\$ 218,400
One (1) New Sedan	\$ 54,500
Two (2) Used Sedans	\$ 79,400
Installation of communication, safety lighting, and fueling transmitter packages	\$ 109,200
Total	\$ 461,500

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2023). Projected mileage is through June 2023.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80292	2011 Patrol Sedan	Patrol	\$20,159	61,250	63,468	4,435
#80374	2017 Patrol SUV	Patrol	\$15,801	77,422	82,332	9,820
#80402	2019 Patrol SUV	Patrol	\$22,174	81,911	91,742	19,661
#80288	2012 Ford Taurus	Patrol	\$3,025	68,974	69,547	1,145
#80195	2005 Monte Carlo	Patrol	\$2,286	80,983	81,623	1,279
#80196	2005 Grand Prix	Patrol	\$1,815	79,155	79,512	713

Notes: 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	\$	352,300
Communication Equipment	\$	109,200
Other (please describe):	\$	-

Total Capital **\$ 461,500**

Funding:

Equip. Replacement	ER	\$	461,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 461,500**

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: John Corona

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 411,000

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		2023		2024		2025		2026		2027		2028			
		\$ 92,500		\$ 48,500		\$ 90,000		\$ 90,000		\$ 90,000		\$ 90,000		\$ 411,000	
S O U R C E	W	\$ 32,500		W	\$ 14,500		W	\$ 27,000		W	\$ 27,000		W	\$ 128,000	
	ER	\$ 35,000		ER	\$ 25,000		ER	\$ 45,000		ER	\$ 45,000		ER	\$ 195,000	
	S	\$ 25,000		S	\$ 9,000		S	\$ 18,000		S	\$ 18,000		S	\$ 88,000	
	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

1. One (1) Message Board/Arrow Board (Street): **\$25,000**
2. Three (3) Smartcover sewer monitoring sensors (Sewer): **\$18,000**
3. One (1) Sewer Cleaning Head (Sewer): **\$5,000**
4. Two (2) Liquid Chlorine Injection Pump Systems (Water): **\$18,000**
5. Five (5) Hydrant guard Hydrant Protectors (Water): **\$12,000**
6. One (1) Tool and Equipment Storage Bay (Fleet): **\$10,000**
7. Equipment for Conference Room upgrades (Water/Sewer): **\$4,500**

III. EQUIPMENT JUSTIFICATION

1. 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.
2. The Smartcover sewer monitoring sensors provide real time sewer system data. This data allows remote monitoring of current conditions of flow and level in specific sewer pipe locations. The Smartcover units alert City staff to any changes in these conditions and specifically if a sewer back up is occurring, which aids in response time and ability to prevent SSO's from happening. The City already has eight sensors in operation and will add these three new units to additional areas for monitoring.
3. Sewer cleaning heads are used in the daily operations of sewer system maintenance. The sewer crew needs to replace one cleaning head as it has reached its life expectancy.
4. 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 two pumps this year.
5. The hydrant guard is a protective device which shuts off the flow of water should a fire hydrant be hit or damaged. The hydrant guard device provides safety from an excessive flow of water due to a hit hydrant as well as conserve any flow of water from occurring. City staff plans to purchase and install these devices on specific fire hydrants that are prone to traffic collisions in an effort to reduce danger and save water.
6. The drawers and drawer slides on the existing tools and storage bays at the PD garage are worn out and sagging due to age and frequent use. The bays are also lacking electrical receptables and battery charging stations, which are needed to charge modern battery-operated power tools and scanners.
7. The Public Works conference room is in need of equipment replacement. This will include replacement of the antiquated smart board display, speaker replacement and other necessary Audio/Video component replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	4,500
Computers & Software	\$	-
Field & Plant Equipment	\$	88,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 92,500

Funding:

Equip. Replacement	ER	\$	35,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	25,000
Solid Waste	SW	\$	-
Water	W	\$	32,500
Other (please describe):	O	\$	-

Total Capital \$ 92,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Vehicle Replacement - Streets

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carmen Masud
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 5,756,600



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						
		\$ 1,460,700		\$ 1,461,200		\$ 866,900		\$ 1,266,700		\$ 701,100		\$ 5,756,600						
S O U R C E	ER	\$ 1,460,700		ER	\$ 1,461,200		ER	\$ 866,900		ER	\$ 1,266,700		ER	\$ 701,100		ER	\$ 5,756,600	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
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 2022
☐ Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

One (1) New Heavy Duty Stake Bed Truck	\$ 343,900
Two (2) New 3/4 Ton Pickup Trucks	\$ 180,000
One (1) New CNG Street Sweeper	\$ 661,300
One (1) New 3/4 Ton Stake Bed Truck	\$ 185,200
One (1) New 1/2 Ton Pickup Truck	\$ 60,900
Installation of communication, safety lighting, and fueling transmitter packages	\$ 29,400
Total	\$ 1,460,700

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2023). Projected mileage is through June 2023.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#60066	1990 Chevy Stake Bed Truck	\$9,798	94,730	96,285	3,110
#80156	2003 Chevy 2500 3/4 Ton Pickup	\$6,473	116,970	118,546	3,151
#80363	2015 CNG Street Sweeper	\$43,094	98,039	105,691	15,304
#80111	2001 Ford F-450 3/4 Ton Stake Bed	\$11,890	162,388	172,388	20,000
#80278	2011 Ford F-250 3/4 Ton Pickup	\$10,252	167,254	168,079	1,650
#80216	2005 Chevy Hybrid 1/2 Ton Pickup	\$1,392	91,801	92,352	1,101

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

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.

The CNG Street Sweeper may be eligible for \$45,000 of AQMD funding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	1,431,300
Communication Equipment	\$	29,400
Other (please describe):	\$	-

Total Capital \$ 1,460,700

Funding:

Equip. Replacement	ER	\$ 1,460,700
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	

Total Capital \$ 1,460,700

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Equipment - City Hall

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carmen Masud

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 1,081,500

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total				
		2023		2024		2025		2026		2027		2028						
		\$ 48,200		\$ 55,300		\$ 214,400		\$ 218,300		\$ 545,300		\$ 1,081,500						
S O U R C E	ER	\$ 12,200		ER	\$ 55,300		ER	\$ 214,400		ER	\$ 218,300		ER	\$ 545,300		ER	\$ 1,045,500	
	AQ	\$ 36,000		AQ	\$ -		AQ	\$ -		AQ	\$ -		AQ	\$ -		AQ	\$ 36,000	
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	
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) New Sedan	\$ 46,300
Installation of communication, safety lighting, and fueling transmitter packages	\$ 1,900
Total	\$ 48,200

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2023). Projected mileage is through June 2023.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80120	2002 Chevy Malibu	\$1,774	37,770	38,105	670

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

Note: Asset #80076 2000 Chevy Malibu (Library) will be removed from service and be replaced by existing asset #80177 2004 Toyota Prius (DSD) in FY23-24.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	46,300
Communication Equipment	\$	1,900
Other (please describe):	\$	-

Total Capital \$ 48,200

Funding:

Equip. Replacement	ER	\$	12,200
AQMD	AQ	\$	36,000
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 48,200

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Par 3 Golf Course Equipment

LOCATION: Par 3 Golf Course

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson
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	
		\$ 90,000		\$ 10,000		\$ -		\$ -		\$ -		\$ -		\$ 100,000	
S O U R C E	O	\$ 90,000		O	\$ 10,000		O	\$ -		O	\$ -		O	\$ 100,000	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: New **X** Replacement

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

II. EQUIPMENT DESCRIPTION

1. One (1) New Rough Mower (\$40,000).
2. One (1) New Range Picker (\$30,000).
3. Three (3) Used Golf Carts (\$9,000).
4. Ball Washing Machine and Loader (\$11,000).

III. EQUIPMENT JUSTIFICATION

1. The Par 3 facility currently only has one rough mower, and it continues to malfunction. Repairs often take several weeks to complete. A second rough mower would allow the Par 3 facility to properly maintain the course when the other rough mower is inoperable.
2. The current range picker used at the Par 3 golf course is antiquated and extremely unreliable, having broken down multiple times over the past year. The driving range is utilized daily from 6:00 am to 9:30 pm, generating approximately 42% of total revenue from the Par 3 golf course. To keep the range operational, a functioning range picker is necessary. Purchasing a new range picker will allow for the range to be picked up faster and less often, resulting in less down-time, increased revenue, lower maintenance costs, and lower expenses related to maintaining the existing range picker.
3. Three additional used golf carts will be purchased to allow more people to utilize the golf course. There are currently ten operational carts, as one was stolen, and another is irreparable. On busy days, the current fleet of carts is unable to meet demand, resulting in missed revenue and lower customer satisfaction.
4. The ball washing machine and loader work in conjunction with the existing ball dispenser. The current ball washing machine is low-volume and slow, requiring staff to monitor it throughout the washing process to ensure it does not jam. A new ball washer will not require staff to attend it while it is operating, freeing them to immediately continue picking the range after transferring golf balls to the washer. The current loading process requires staff to repeatedly climb stairs and lift heavy crates of golf balls; it is time-consuming, physically demanding, and carries a relatively high injury risk. The new loader will automatically elevate and load balls into the dispenser. Replacing and upgrading these items will allow for greater efficiency, reduce risk of injury, and improve employee and customer satisfaction.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	90,000
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 90,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	90,000

Par 3 Golf Course Fund

Total Capital \$ 90,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Fuel Management Network Kits

LOCATION: PWSD Service Center, PD, Fire Station 105, and Fire Station 107

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carmen Masud
First and Last Name

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

Multi-year Funding Cycle

FY 2023			FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total							
2023			2024		2025		2026		2027		2028									
\$ 20,000			\$ -		\$ -		\$ -		\$ -		\$ -		\$ 20,000							
S O U R C E	ER	\$ 20,000	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER \$ 20,000							
		\$ -												\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -												\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																				

EQUIPMENT REQUEST: ☒ New ☐ Replacement

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

II. EQUIPMENT DESCRIPTION

The Public Works Services Department's Fleet Section utilizes a fuel management system for the management of fueling stations at the Public Works Service Center, Police Station, and Fire Stations 105 and 107. The Fuel Master system currently communicates with the Veeder Root Fuel Tank Monitors through a modem which works intermittently and requires staff to physically go to each site to manually read the fuel tank data. A network kit will be installed to allow the Fuel Master System and Veeder Root Fuel Tank Monitors to interface with one another so that fuel data reports can be provided via the network. The network kit will also provide accurate fuel tank level volume readings.

III. EQUIPMENT JUSTIFICATION

Installing a network kit for the Fuel Master system and Veeder Root Fuel Tank Monitors to interface with one another is important to be able to provide accurate fuel data. It will also minimize staff time having to go to each site to manually read the fuel tank level/volume.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 20,000**

Funding:

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

Total Capital **\$ 20,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Rescue Ambulance for Basic Life Support (BLS) Program

LOCATION: Fire Station 105

DEPT: FIRE

CONTACT PERSON: Tom Devlin
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 731,600

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	731,600	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 731,600
S O U R C E	ER	\$ 731,600	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER \$ 731,600
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2022
☐ Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

One (1) new Rescue Ambulance	\$ 634,800
Installation of communication, safety lighting, and fueling transmitter packages	\$ 96,800
Total	\$ 731,600

This request is for the purchase of one (1) new Rescue Ambulance on a 2023 Dodge, Ram 5500 chassis. This Type I Rescue Ambulance is designed to transport firefighters, firefighting equipment, basic life support (BLS) and advanced life support (ALS) medical equipment; and provide the ability to transport multiple patients and attending Fire personnel.

III. EQUIPMENT JUSTIFICATION

The purchase of one (1) new Rescue Ambulance is needed to support the proposed "BLS (Basic Life Support) Peak Hours" Program. Due to the yearly increased call volume and longer hospital bed wait times during peak hours, this new ambulance will be placed in service during this period when the existing two (2) Rescue Ambulances are unavailable to respond to additional medical incidents in the City. This Program will therefore enable BLS ambulance to only transport patients requiring only BLS level of care. Further, having this new vehicle will increase the likelihood of the Fire Department's Advanced Life Support (ALS) Rescue Ambulances to respond to incidents within the City requiring a higher level of medical care. During significant, larger scale incidents, a BLS rescue ambulance will provide an additional medical resource for that incident.

Additionally, the availability of a third medical transport vehicle will cover incidents that now require an automatic aid response to the City's surrounding or participating cities. Also this purchase will maximize the Department's ability to recover costs generated by medical transports and lower response times for an ambulance that previously required an out-of-city resource.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	731,600
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 731,600

Funding:

Equip. Replacement	ER	\$ 731,600
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 731,600

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Purchase of a New All-Electric Vehicle with a Charging Station

LOCATION: Fire Station 105

DEPT: FIRE

CONTACT PERSON: Carmen Masud
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	
		\$ 50,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 50,000	
S O U R C E	AQ	\$ 50,000		AQ	\$ -		AQ	\$ -		AQ	\$ -		AQ	\$ 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

One (1) new all-electric vehicle	\$ 40,000
Installation of fueling transmitter, packages, and emergency lighting and radios	\$ 5,000
Installation of a charging station	\$ 5,000
Total	\$ 50,000

III. EQUIPMENT JUSTIFICATION

The purchase of one (1) new all-electric vehicle is needed to support the proposed staffing expansion within the Fire Prevention Bureau (the addition of one (1) full-time Fire Prevention Specialist during FY 2023-24). With this newly added vehicle, a charging station will also need to be installed.

Since 2004, the construction of multiple projects involving increased density has also drastically increased the number of annual inspections from 1,470 to 3,484 or a 137% increase in annual inspections. The addition of this new vehicle will enable the FPB staff to continue their community hazard reduction efforts and be effectively mobile to conduct their ongoing inspections and analysis, plan checks, and fire prevention outreach in the field.

In collaboration with the Development Services Department, it was determined that the use of Air Quality Management District (AQMD) funds can be used to purchase this alternative fuel vehicle and the installation of its charging station.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 50,000

Funding:

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

Total Capital \$ 50,000

III. EQUIPMENT JUSTIFICATION

The purchase of a new utility truck will serve to support daily operations transporting Fire personnel and their safety equipment, and accomplishing day-to-day tasks such as hauling various materials. Other assigned areas include supporting single-person or team deployments during wildland firefighting or for strike team responses. The vehicle will have off-road capabilities to support the need for operational responses to incidents such as wildfires within our jurisdiction.

This request is part of a New Program introduced by the Fire Department for Fiscal Year 2023-24.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 100,000

Funding:

Equip. Replacement	ER	\$ 100,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 100,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Inventory Software

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Jeremy Lachenmyer
First and Last Name

ESTIMATED
TOTAL COST: \$ 26,200

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 12,600		\$ 3,400		\$ 3,400		\$ 3,400		\$ 3,400		\$ 3,400		\$ 26,200	
S O U R C E	ER	\$ 12,600		ER	\$ 3,400		ER	\$ 3,400		ER	\$ 3,400		ER	\$ 26,200	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
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

Four scanners and iPads, printer, bar code equipment and Armorerlink software to maintain the inventory program.

TOTAL: \$12,600

III. EQUIPMENT JUSTIFICATION

The Police Department currently tracks inventory manually. This method is cumbersome and ineffective. Inventory software will automate and improve the Department's equipment tracking process. In addition, the software inventory will minimize liability associated with lost equipment and safety concerns associated with expired equipment.

The inventory software includes the following features:

- Ability to electronically acquire, issue, return and dispose inventory items
- Easy setup and assistance with initial inventory upload into the system
- Ability to record and track item expiration
- Admin Dashboard and reporting that allows tracking of all SKU item activity in the system
- Personal Dashboard that shows individuals the items issued to them

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	12,600
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 12,600

Funding:

Equip. Replacement	ER	\$	12,600
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 12,600

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Logistics Trailer

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Jeremy Lachenmyer

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 71,800

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		2023		2024		2025		2026		2027		2028			
		\$ 71,800		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 71,800	
S O U R C E	ER	\$ 71,800		ER	\$ -		ER	\$ -		ER	\$ -		ER	\$ 71,800	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			- \$ -	
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 2022
☐ Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Qty. 1 - New Trend Custom Trailer with the following features:

- Dimensions: 30' long by 8'6" wide with 8' interior height
- Storage of team gear in one location.
- Equipped with secure individual lockers for storage of personal gear.
- Latest safety features such as brakes and high visible lighting.
- Equipped with a generator
- Approximate life span of 10 to 15 years (given proper and maintenance).

TOTAL: \$71,800

III. EQUIPMENT JUSTIFICATION

The Special Weapons and Tactics Team (SWAT) is in need of a new equipment trailer to store personal and team equipment. Last year, the logistics vehicle utilized by the SWAT was retired due to engine issues and age. In lieu of replacing the vehicle we would like to purchase a trailer to store personal and team equipment. By removing a mechanized vehicle from our fleet we have reduced the overall operating cost significantly. In addition, a trailer would only require occasional maintenance and tire replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	71,800
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):		

Trailer

Total Capital **\$ 71,800**

Funding:

Equip. Replacement	ER	\$ 71,800
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 71,800**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Swat Tactical Helmets

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Jeremy Lachenmyer
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 27,000

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 27,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 27,000	
S O U R C E		ER	\$ 27,000	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ 27,000
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
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

Qty: 20 - OPS Core brand ballistic SWAT helmets, NIJ level IIIA rated for ballistic protection.

TOTAL: \$27,000

III. EQUIPMENT JUSTIFICATION

The Special Weapons and Tactics Team (SWAT) wears ballistic helmets as part of their standard issued gear. Ballistic helmets have a specific lifespan; currently that lifespan is five years. At the end of the life span, there is potential for the ballistic material to become compromised and not provide the full level of safety to the officer wearing the helmet. The existing SWAT helmets have reached the five year expiration point and are in need of replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	27,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 27,000**

Funding:

Equip. Replacement	ER	\$ 27,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 27,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Swat Communication Systems

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Jeremy Lachenmyer
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 128,900

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 45,900		\$ 24,500		\$ 19,500		\$ 19,500		\$ 19,500		\$ 19,500		\$ 128,900	
S O U R C E	ER	\$	45,900	ER	\$	24,500	ER	\$	19,500	ER	\$	19,500	ER	\$	128,900
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
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

Qty: 20 - OPS Core brand over the ear communication headsets (ICS radio compatible) with built in hearing protection.

TOTAL: \$45,900

III. EQUIPMENT JUSTIFICATION

As part of standard issued gear, the Special Weapons and Tactics Team (SWAT) utilizes over ear headsets that provides radio communication capabilities and hearing safety. Currently, the team purchases these headsets on a rotational basis, with purchases typically occurring when a set no longer functions. However, this method of replacement often leaves team members without appropriate hearing protection. Due to the ever-changing technology with communication headsets, it is necessary to constantly update this equipment. On average headsets last approximately three years before requiring replacement. The headsets should be on a continuous three-year equipment replacement plan.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	45,900
Other (please describe):	\$	-

Total Capital **\$ 45,900**

Funding:

Equip. Replacement	ER	\$ 45,900
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 45,900**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Sniper Rifles

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Jeremy Lachenmyer
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 118,000

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 35,000		\$ 24,500		\$ 19,500		\$ 19,500		\$ 19,500		\$ 19,500		\$ 118,000	
S O U R C E	ER	\$	35,000	ER	\$	24,500	ER	\$	19,500	ER	\$	19,500	ER	\$	118,000
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
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

Qty. 3 - Accuracy international 308 caliber Sniper rifles with Vortex Optics, Accuracy international bipods, and Pelican storage cases.

TOTAL: \$35,000

III. EQUIPMENT JUSTIFICATION

The SWAT team has not purchased sniper rifles for over 10 years. The equipment is antiquated and does not provide the level of accuracy needed for our snipers. Currently, snipers are utilizing their personal rifles, optics, and accompanying equipment. From a risk management standpoint, the snipers should be utilizing rifles and equipment purchased and maintained by the department. The existing sniper rifles will be replaced over a five-year period. In addition, the sniper rifles should be on a permanent five-year replacement cycle as part of the equipment replacement budget.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	35,000
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: Evidence/Computer Lab Furniture Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther
First and Last

**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	\$	-	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 laboratory equipment in the Police Department's laboratory.

TOTAL: \$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 items replaced in FY 2023-24 will complete the two year program to update and modernize the Police Department evidence lab started in the previous fiscal year.

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: Dan Crowther
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	
S O U R C E	ER	\$	5,000	ER	\$	5,000	ER	\$	5,000	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 which 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
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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
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Equipment Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther
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	\$	18,500	ER	\$	18,500	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

Outfit vehicles for incidental equipment modification: \$18,500

TOTAL: \$18,500

III. EQUIPMENT JUSTIFICATION

With the changes in technology we need to anticipate modifications and changes due to industry standards such as:

- Lower profile computer mounted systems
- Radios with prerecorded announcements

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
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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
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Radio Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther
First and Last Name

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

Multi-year Funding Cycle

S O U R C E	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
	ER	\$ 117,000	ER	\$ 117,000	ER	\$ 117,000	ER	\$ 117,000	ER	\$ 117,000	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. In addition, this includes maintenance of the Department's legacy channel.

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: Dan Crowther

First and Last

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
	ER	\$ 30,000	ER	\$ 30,000	ER	\$ 30,000	ER	\$ 30,000	ER	\$ 30,000	ER	\$ 30,000	ER \$ 150,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
S		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
O													
U													
R													
C													
E													

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

TOTAL: \$30,000

III. EQUIPMENT JUSTIFICATION

The purchase of six MDCs for FY2023-24 will give the Department the ability to replace the aging MDCs currently installed in six 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: Jeremy Lachenmyer
First and Last Name

ESTIMATED
TOTAL COST: \$ 125,000

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2023	2024	2024	2025	2025	2026	2026	2027	2027	2028	
	\$	26,300	\$	31,500	\$	16,900	\$	37,800	\$	12,500	\$ 125,000
S O U R C E	ER	\$ 20,900	ER	\$ 15,800	ER	\$ 8,500	ER	\$ 18,900	ER	\$ 6,300	ER \$ 70,400
	G	\$ 5,400	G	\$ 15,700	G	\$ 8,400	G	\$ 18,900	G	\$ 6,200	G \$ 54,600
	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
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 2022
☐ Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Twelve (12) ballistic vest replacements @ approx. \$900 each = \$10,800 (half of this cost will reimbursed by grant funds)
Five (5) tactical vest replacements @ approx. \$3100 each = \$15,500

TOTAL: \$26,300

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	26,300
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 26,300

Funding:

Equip. Replacement	ER	\$	20,900
AQMD	AQ	\$	-
Grant	G	\$	5,400
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 26,300

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Jeremy Lachenmyer
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	\$	14,500	ER	\$	14,500	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: Automated License Plate Reader - FLOCK

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther

First and Last

ESTIMATED
TOTAL COST: \$ 1,041,300



Multi-year Funding Cycle

FY 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028			Estimated Total		
2023			2024			2025			2026			2027			2028					
\$ 77,400			\$ 152,400			\$ 227,400			\$ 293,100			\$ 291,000			\$ 1,041,300					
S O U R C E	ER	\$ 77,400	ER	\$	152,400	ER	\$	227,400	ER	\$	293,100	ER	\$	291,000	ER	\$	1,041,300			
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	\$ -	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	\$ -	\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																				

EQUIPMENT REQUEST: ☒ New ☐ Replacement

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

II. EQUIPMENT DESCRIPTION

Add Lease of 25 Flock Safety Falcon ALPR cameras
 \$3,000 per camera/per year
 \$2,375 total installation fee

Total for 25 Falcon cameras plus the installation fee: \$77,400 (rounded).

Note: This 5-year project begins with leasing 25 Flock Safety Falcon ALPR cameras and the lease will increase by 25 cameras each year. Since this is a lease and not an outright purchase the annual cost will include the cameras acquired each previous year. However, the fees for installation will remain the same annually since 25 new cameras will be added each year. For example Year 1 lease and install 25 cameras; Year 2: lease and install 25 cameras (lease cost is for 50 cameras); Year 3 lease and install 25 cameras (lease cost is for 75 cameras); with the exception of Year 4 which will include a lease and installation of 22 cameras (lease cost is for 97 cameras). By Year 4 the City will have reached the maximum amount of cameras planned for this program. Year 5 is the cost for the lease of 97 cameras and the lease cost will remain around the same thereafter annually with the exception of a slight increase expected for these types of products.

III. EQUIPMENT JUSTIFICATION

Flock Safety ALPR cameras work to reduce crime, protect privacy, and mitigate bias by capturing objective evidence and machine learning to deliver investigative leads to law enforcement. Flock Safety ALPR cameras capture license plates of vehicles, providing critical information needed to prevent and solve crimes. Updating our Flock Safety ALPR cameras will inherently provide law enforcement the tools necessary to reduce crime and maximize coverage of the city.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	77,400
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	77,400
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Funding:

Equip. Replacement	ER	\$	77,400
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	77,400
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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: \$ 720,000

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total				
		2023		2024		2025		2026		2027		2028						
		\$ 280,000		\$ 200,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 720,000				
S O U R C E	ER	\$ 280,000		ER	\$ 200,000		ER	\$ 80,000		ER	\$ 80,000		ER	\$ 80,000		ER	\$ 720,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
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 (\$8500 per unit)
BK KNG CMD P150 Portable Radios (\$4800 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 (\$20,000).

Update Station Alerting Systems (\$200,000)

The Fire Stations' Alerting Systems will need to be updated to industry standards including digital mapping devices, resource deployment timers, and unit identifiers. This is the first year of a two-year project.

III. EQUIPMENT JUSTIFICATION

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. Certain mobile and portable radios are being phased out by manufacturers. The continued replacement of these radios will ensure that the Department is using current accepted technology and phasing out items 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 are at that point and this equipment needs to be replaced due to repeated failures and on the manufacturer's recommendation for life expectancy.

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.

Update Station Alerting Systems

Station Alerting Systems are utilized to dispatch and identify the appropriate resources who will be responding. These systems were updated over 15 years ago. This update and improvement to the system will ensure that response times and system reliability are within current technological standards. This update will assist in ensuring consistent and reliable response patterns and dispatching activities, and also reduce firefighter stress levels, hypertension, and fatigue as recommended by the National Fire Protection Association (NFPA) 1500 Standard.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	280,000
Other (please describe):	\$	-

Total Capital \$ 280,000

Funding:

Equip. Replacement	ER	\$	280,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 280,000

**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

S O U R C E	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 50,000
	ER	\$ 10,000	ER	\$ 10,000	ER	\$ 10,000	ER	\$ 10,000	ER	\$ 10,000	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 furniture items in need of replacement due to aging and deterioration. The Fire Station Furniture Replacement Program will allow replacements for furniture within all Arcadia Fire Stations. Over the years, the Department has been replacing its furniture on a piecemeal basis but over time, they have started to fall apart. Implementation of this program will allow for advanced planning for equipment replacement, which could also result in obtaining better and more cost-effective pricing through competitive bidding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	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 Station Technology Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 10,000

Multi-year Funding Cycle

FY 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028			Estimated Total	
2023			2024			2025			2026			2027			2028				
\$ 10,000			\$ -			\$ -			\$ -			\$ -			\$ 10,000				
S O U R C E	ER	\$ 10,000	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ 10,000			
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -			
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -			
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 Station Technology Replacement Program will address the following:

Station 105 - Conference Room

- 1 - One new smart TV
- 1 - Acquire a new ClickShare system for wireless viewing/presentation

Station 106 - Backup EOC/Training room

- 1 - One new smart TV
- 1 - Acquire a new ClickShare system for wireless viewing/presentation

III. EQUIPMENT JUSTIFICATION

The Fire Station Technology Replacement Program will address the connectivity issues at the Station 105 Conference Room and Station 106 Backup EOC/Training Room. The purchase of more updated and advanced technology equipment will allow Fire safety staff to conduct presentations and meetings more effectively and seamlessly without the delays and interruptions resulting from connectivity and/or compatibility issues. The equipment items to be replaced are antiquated and over 15 years old.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	
Computers & Software	\$ 4,000
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ 6,000

Smart TV

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: \$ 236,000

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 50,000		\$ 60,000		\$ 42,000		\$ 42,000		\$ 42,000		\$ 42,000		\$ 236,000	
S O U R C E		ER	\$ 50,000	ER	\$ 60,000	ER	\$ 42,000	ER	\$ 42,000	ER	\$ 42,000	ER	\$ 42,000	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 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

FY 2023-24: To purchase two (2) battery powered, positive pressure ventilation fans, which are used to remove smoke from buildings @ \$8,000 each. Recent studies portray the benefits of battery operated ventilation fans to remove the carbon monoxide that conventional combustion engines create and are placed inside of confined areas when utilizing the conventional gas powered blowers.

FY 2024-25: Due to its three to five-year life expectancy, the rescue rope equipment will need to be replaced 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	\$	50,000
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: Self Contained Breathing Apparatus (SCBA) Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 110,000



Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		2023		2024		2025		2026		2027		2028			
		\$ 23,500		\$ 15,500		\$ 15,500		\$ 15,500		\$ 15,500		\$ 15,500		\$ 110,000	
S O U R C E	ER	\$ 23,500		ER	\$ 15,500		ER	\$ 15,500		ER	\$ 15,500		ER	\$ 110,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
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: \$133 per Self-Contained Breathing Apparatus (SCBA) x 75 units = \$10,000

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
\$10,000 flow testing	\$10,000 flow testing	\$10,000 flow testing	\$10,000 flow testing	\$10,000 flow testing
\$12,000 telemetry system	\$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 parts
	\$3,000 Calibrate air comp.	\$3,000 Calibrate air comp.	\$3,000 Calibrate air comp.	\$3,000 Calibrate air comp.
\$23,500 total	\$15,500 total	\$15,500 total	\$15,500 total	\$15,500 total

FY 2023-24: Telemetry system purchase: one unit per command vehicle, for a total of two firefighter locator and emergency recall system. Two (2) units are budgeted at \$12,000 as a one-time purchase. The telemetry system allows the incident commander to know the current status and air levels of firefighters. It allows the Incident Commander to send a signal to all firefighters notifying them to exit the building due to extreme hazards such as a structural collapse.

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.

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	\$	23,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	23,500
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Funding:

Equip. Replacement	ER	\$	23,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	23,500
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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: Tom Devlin
First and Last Name

ESTIMATED
TOTAL COST: \$ 160,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
		\$ 80,000		\$ 50,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 160,000	
S O U R C E	G	\$ 80,000	G	\$ 50,000	G	\$ 10,000	G	\$ 10,000	G	\$ 10,000	G	\$ 160,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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) equipment, from the approved 2021 Homeland Security Grant Program (HSGP) Funding:

A. Hydraulic Extrication Equipment - 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.

B. Tactical Emergency Medical Services (TEMS) Equipment - consists 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 items 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 being proposed will replace items that were previously on USAR 106 which are meeting or have exceeded their recommended life span.

One new program has also been approved through the grant process and this is for a small highly maneuverable transport unit that will be utilized for large events in the city as well as for remote patient and victim extractions.

Additionally, the Arcadia Fire Department is part of the Regional Task Force (RT4) and thus, the purchase of PPEs such as cold weather, wet weather and **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	\$	80,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 80,000**

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	80,000
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: Office Furniture

LOCATION: Development Services Department

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Jason Kruckeberg
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 32,000

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 32,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 32,000	
S O U R C E	ER	\$	32,000	ER	\$	-	ER	\$	-	ER	\$	-	ER	\$	32,000
		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		-	\$ -
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

New office furniture for seven workstations (Assistant City Manager/Development Services Director, City Engineer, Transportation Services Manager, Management Analyst, Administrative Assistant, Engineering Intern, Traffic Management Center) to replace existing furniture in these workstations.

III. EQUIPMENT JUSTIFICATION

This is the final phase of the department's office refurbishments. The existing furniture in the listed workstations is in need of modernization and upgrading due to wear and tear.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	32,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 32,000**

Funding:

Equip. Replacement	ER	\$	32,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 32,000**

**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:** \$ 116,500

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 47,900		\$ 18,300		\$ 18,300		\$ 13,700		\$ 18,300		\$ 116,500			
S O U R C E	ER	\$ 47,900	ER	\$ 18,300	ER	\$ 18,300	ER	\$ 13,700	ER	\$ 18,300	ER	\$ 116,500			
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: New **X** Replacement

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

II. EQUIPMENT DESCRIPTION

10 Public Chromebooks:	\$ 4,000
5 Public Computers/monitors	\$ 6,900
3 High-end Public Computers/monitors & 3 virtual headsets	\$ 10,000
Replacement software for early literacy computers (3 x \$2,000):	\$ 6,000
4 Digital Displays for public areas: (\$750 x4)	\$ 3,000
4 office printers: (\$750x4)	\$ 3,000
Switches for library to handle the 10Gb bandwidth:	\$ 15,000

III. EQUIPMENT JUSTIFICATION

10 Chromebooks purchased for the public in 2015 are now worn out and/or obsolescent and are in need of replacement.

The public computers are aging out. This would be part of the ongoing replacement of public computers, monitors, and software.

The three high-end computers would provide a platform for the much requested faster computer for gaming. This would provide staff and the public to explore, learn, and provide programming around gaming software that we are not able to provide adequately with the current public computers.

The three early literacy computers, purchased in 2018 & 2019, are loaded with over 175 award-winning educational software titles are in need of update and replacement. The company moves customers to a new platform every five years to update and make use of advances in hardware and software. This year, we would just update software.

Digital displays used in public areas of the library to inform the public of library programs and services were purchased in 2013 & 2014 and are in need of replacement.

Four office printers are more than 10 years old and are in need of replacement.

Through the CENIC matching grant in 2015, the Library has been able to upgrade its public Internet connection, making it faster for the community. This past year, CENIC upgraded to 10Gb and to move forward, the Library needs to purchase a switch.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	3,000
Computers & Software	\$	44,900
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 47,900

Funding:

Equip. Replacement	ER	\$	47,900
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 47,900

**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:** \$ 9,000

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	9,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 9,000
S O U R C E	ER	\$ 9,000	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER \$ 9,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: New **X** Replacement

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

II. EQUIPMENT DESCRIPTION

Hanging Signage Replacement: \$ 8,000
Security Guard station: \$ 1,000

III. EQUIPMENT JUSTIFICATION

The original hanging signage is in need of updating and replacing. This would provide funding to replace or incorporate most immediate needs this next fiscal year.

Currently, there is no place for the security guard to sit briefly during their shifts near the front entrance/exit of the library. A small, portable desk with a locking cabinet would provide a place for the security guard to sit briefly and also store personal items.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	9,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	9,000
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Funding:

Equip. Replacement	ER	\$	9,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	9,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Library - Fire Radio & Security Cameras

LOCATION: Arcadia Public Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 7,600

Multi-year Funding Cycle

FY 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028			Estimated Total	
2023			2024			2025			2026			2027			2028				
\$ 7,600			\$ -			\$ -			\$ -			\$ -			\$ 7,600				
S O U R C E	ER	\$ 7,600	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ 7,600			
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
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 2022
☐ Programmed, but not commenced for FY 2022

II. EQUIPMENT DESCRIPTION

Fire Radio to bridge the gap between the digital and analog phone lines
for the fire panel at the Library: \$4,300.00
Monitoring: \$ 200.00
Four additional indoor security cameras: \$3,100.00

III. EQUIPMENT JUSTIFICATION

The fire panel at the library has been consistently getting a trouble signal over the past two to three years and now it has become an issue daily. The Fire Radio would fix this problem with daily communication to make sure the fire panel is properly communicating. Annual monitoring costs of approximately \$200 will be incorporated into the Library's operating budget in future years.

The Library is in need of four additional in-house security cameras. These additional cameras will expand coverage of the public spaces in the building and enhance Library staff and security's ability to anticipate and respond to potential incidents.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	7,600
Other (please describe):	\$	-

Total Capital \$ 7,600

Funding:

Equip. Replacement	ER	\$	7,600
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 7,600

**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:** \$ 17,500

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total	
		\$ 5,000		\$ 12,500		\$ -		\$ -		\$ -		\$ -		\$ 17,500	
S O U R C E	ER	\$ 5,000	ER	\$ 12,500	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ 17,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
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

Parabolic (aka directional audio) speakers (5 for public exhibit spaces): \$ 5,000

III. EQUIPMENT JUSTIFICATION

To better serve the community in multiple languages, installing parabolic speakers in some of the exhibit spaces would allow for visitors to hear about the exhibit in English, Spanish, or Mandarin. By standing under the parabolic speaker, the volume is contained just in that area and does not disturb other areas of the Museum.

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
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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
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum - Equipment

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 10,700

Multi-year Funding Cycle

	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	10,700	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 10,700
S O U R C E	ER	\$ 10,700	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER \$ 10,700
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Replacement and upgrade of the automatic fire alarm system at the Museum: \$10,500.00
 Monitoring: \$ 200.00

III. EQUIPMENT JUSTIFICATION

The Gilb Museum's fire alarm system has not been updated in more than 20 years, when the building was built. This would upgrade the system to the more modern equipment, including a Fire Radio, that would also address the current communication issues that the fire panel is having communicating its daily signal. Annual monitoring costs of approximately \$200 will be incorporated into the Museum's Operating Budget in future years.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	10,700
Other (please describe):	\$	-

Total Capital \$ 10,700

Funding:

Equip. Replacement	ER	\$	10,700
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 10,700

**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:** \$ 102,000

Multi-year Funding Cycle

		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total				
		\$ 17,000		\$ 5,700		\$ 50,400		\$ 13,900		\$ 15,000		\$ 102,000						
S O U R C E	ER	\$	17,000	ER	\$	5,700	ER	\$	50,400	ER	\$	13,900	ER	\$	15,000	ER	\$	102,000
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

EQUIPMENT REQUEST: New **X** Replacement

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

II. EQUIPMENT DESCRIPTION

Public Art Restoration Program Thoroughbred Walk of Champions: \$17,000
(Treatment Cost: \$11,550; Maintenance Cost: \$5,450)

III. EQUIPMENT JUSTIFICATION

There are 75 Sidewalk Bronze Plaques that make up the Thoroughbred Walk of Champions. These were installed in 2014 on Huntington Drive and First Ave. and are in need of a deep wash and a coat of wax. A large majority have significant accretions and surface debris due to their outdoor, highly trafficked location. Most also need to have their caulk replaced. Nineteen of the plaques have efflorescence and could benefit from immediate maintenance. The concrete to the right of the Alysheba plaque has an approximately 6" long crack that should be repaired as soon as possible to prevent damage to the plaque itself. The Thoroughbred Walk of Champions is a popular destination for tourists, and should draw a high amount of traffic during the upcoming Breeder's Cup in Fall 2023.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	17,000
City-owned Public Art		

Total Capital \$ 17,000

Funding:

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

Total Capital \$ 17,000

CITY OF ARCADIA EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUNI ▼

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	2028		
	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$ 75,000
S O U R C E	ER	\$ 15,000	ER	\$ 15,000	ER	\$ 15,000	ER	\$ 15,000	ER	\$ 15,000	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
☐ Programmed, but not commenced for FY

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
Refinsh Office Furniture \$ 4,000

III. EQUIPMENT JUSTIFICATION

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

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
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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
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CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2024-25

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
255	Citywide PC replacement	Administrative Services	-	75,000	-	-	-	-	Equipment Replacement
257	Vehicle Replacement - Water	Public Works	-	-	-	777,500	27,000	-	Water
259	Vehicle Replacement - Police	Public Works	-	-	-	768,400	237,200	-	Equipment Replacement
261	Vehicle Replacement - Fire	Public Works	-	-	-	3,195,200	756,500	-	Equipment Replacement
263	Public Works Small Tools and Equipment Replacement	Public Works	-	-	48,500	-	-	-	Equipment Replacement/Water/Sewer
265	Vehicle Replacement - Streets	Public Works	-	-	-	1,418,000	43,200	-	Equipment Replacement
267	Vehicle Equipment - City Hall	Public Works	-	-	-	53,300	2,000	-	Equipment Replacement
269	Par 3 Golf Course Equipment	Public Works	-	-	-	10,000	-	-	Equipment Replacement
271	Inventory Software	Police	-	-	3,400	-	-	-	Equipment Replacement
273	Swat Communication Systems	Police	-	-	-	-	24,500	-	Equipment Replacement
275	Sniper Rifles	Police	-	-	24,500	-	-	-	Equipment Replacement
277	Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
279	Vehicle Equipment Replacement	Police	-	-	-	-	18,500	-	Equipment Replacement
281	Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
283	Mobile Digital Computer Replacement Program	Police	-	-	30,000	-	-	-	Equipment Replacement
285	Patrol Field Equipment Program	Police	-	-	31,500	-	-	-	Equipment Replacement/Grant
287	Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
289	Automated License Plate Reader - FLOCK	Police	-	-	152,400	-	-	-	Equipment Replacement
291	Fire Communication and Technology Equipment Replacement Program	Fire	-	-	-	-	200,000	-	Equipment Replacement
293	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
295	Fire Suppression Equipment Replacement Program	Fire	-	-	60,000	-	-	-	Equipment Replacement
297	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	15,500	-	-	-	Equipment Replacement
299	Urban Search and Rescue (USAR) Equipment Replacement program	Fire	-	-	50,000	-	-	-	State Homeland Security Grant
301	Library - Equipment	Library and Museum	-	18,300	-	-	-	-	Equipment Replacement
303	Museum -Furniture Program	Library and Museum	12,500	-	-	-	-	-	Equipment Replacement
305	Citywide Art Preservation	Library and Museum	-	-	-	-	-	5,700	Equipment Replacement
307	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	-	Equipment Replacement
309	Banquet Arm Chairs	Recreation and Community	55,000	-	-	-	-	-	Equipment Replacement
	TOTAL FOR FISCAL YEAR 2024-25	\$ 8,275,100	\$ 97,500	\$ 93,300	\$ 430,300	\$ 6,222,400	\$ 1,425,900	\$ 5,700	

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2024-25

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 2024-25								
	GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	7,371,400						
	WATER EQUIPMENT REPLACEMENT RESERVE	\$	819,000						
	SEWER FUND	\$	9,000						
	PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	-						
	AQMD	\$	-						
	ARCADIA PAR 3 GOLF GOURSE	\$	10,000						
	GRANTS	\$	65,700						
	TOTAL	\$	<u>8,275,100</u>						

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Citywide PC replacement

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo
First and Last Name

ESTIMATED TOTAL COST: \$ 225,000

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total		
		\$ 75,000		\$ 75,000		\$ 75,000		\$ -		\$ -		\$ -		\$ 225,000		
S O U R C E		ER	\$ 75,000	ER	\$ 75,000	ER	\$ 75,000	ER	\$ -	ER	\$ -	ER	\$ -	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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Annual replacement of desktop PC's throughout the City.

III. EQUIPMENT JUSTIFICATION

IT will continue replacement of the older model Dell Optiplex 7050 PCs in FY 2024-25, and install approximately 70 new workstations across the various City departments.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 75,000

Funding:

Equip. Replacement	ER	\$	75,000
AQMD	AQ	\$	-
Grant	G	\$	-
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 Replacement - Water

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carmen Masud

First and Last Name

ESTIMATED TOTAL COST: \$ 4,673,200



Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total				
		\$ 804,500		\$ 1,022,200		\$ 903,100		\$ 252,500		\$ 1,690,900		\$ 4,673,200						
S O U R C E	W	\$ 804,500		W	\$ 897,300		W	\$ 759,800		W	\$ 252,500		W	\$ 188,700		W	\$ 2,902,800	
	S	\$ -		S	\$ 124,900		S	\$ 143,300		S	\$ -		S	\$ 1,502,200		S	\$ 1,770,400	
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	
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 2023

☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

One (1) New Loader	\$ 456,300
One (1) New Forklift	\$ 53,300
One (1) New Compact Pickup Truck	\$ 60,900
One (1) New 3/4 Ton Pickup Truck	\$ 103,500
One (1) New 3/4 Ton Stake Bed Pickup Truck	\$ 103,500
Installation of communication, safety lighting, and fueling transmitter packages	\$ 27,000
	\$ 804,500

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2023). Projected mileage is through June 2023.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR
#60024	1988 Loader	Water	\$15,660	1,860	1,934	148
#60092	1990 Forklift	Water	\$686	1,355	1,358	5
#80269	2009 Ford Ranger Pickup	Water	\$10,079	108,070	110,816	5,491
#80279	2011 Ford F-250 3/4 Ton Pickup	Water	\$12,617	98,355	102,214	7,717
#80089	2000 3/4 Ton Stakebed Pickup	Water	\$4,255	144,907	146,143	2,471

Notes: Manufacturing back-logs have resulted in projected vehicle delivery forecasts of 12 months. Due to this severe manufacturing delay, 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	\$	777,500
Communication Equipment	\$	27,000
Other (please describe):	\$	-

Total Capital \$ 804,500

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	804,500
Other (please describe):	O	\$	-

Total Capital \$ 804,500

CITY OF ARCADIA EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carmen Masud

First and Last Name

ESTIMATED
TOTAL COST: \$ 3,144,400



Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total		
		\$ 1,005,600		\$ 1,052,800		\$ 754,000		\$ 236,700		\$ 95,300		\$ 3,144,400				
S O U R C E	ER	\$ 1,005,600		ER	\$ 1,052,800		ER	\$ 754,000		ER	\$ 236,700		ER	\$ 95,300		ER \$ 3,144,400
		\$ -			\$ -			\$ -			\$ -			- \$ -		
		\$ -			\$ -			\$ -			\$ -			\$ -		
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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Seven (7) New Patrol Vehicles	\$ 585,900
One (1) New SUV	\$ 91,300
One (1) SUV	\$ 45,600
One (1) Pickup Truck	\$ 45,600
Installation of communication, safety lighting, and fueling transmitter packages	\$ 237,200
Total	\$ 1,005,600

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2023). Projected mileage is through June 2023.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR
#80337	2015 Patrol SUV	Patrol	\$11,232	62,150	64,980	5,660
#80340	2015 Patrol SUV	Patrol	\$19,569	57,258	61,572	8,627
#80399	2019 Patrol SUV	Patrol	\$19,509	63,093	70,463	14,740
#80400	2019 Patrol SUV	Patrol	\$19,008	70,732	79,643	17,822
#80401	2019 Patrol SUV	Patrol	\$19,217	70,217	76,757	13,079
#80428	2020 Patrol SUV	Patrol	\$25,129	23,224	27,548	8,648
#80429	2020 Patrol SUV	Patrol	\$27,264	37,519	47,047	19,055
#80350	2016 Ford Explorer	Patrol	\$16,544	130,217	135,001	9,568
#80420	2015 Lexus RX350	Patrol	\$7,360	50,377	50,891	1,028
#80405	2015 RAM Pickup	Patrol	\$2,961	48,535	51,463	5,855

Notes: 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	\$	768,400
Communication Equipment	\$	237,200
Other (please describe):	\$	-

Total Capital \$ 1,005,600

Funding:

Equip. Replacement	ER	\$	1,005,600
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 1,005,600

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Fire

LOCATION: Fire Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carmen Masud

First and Last Name

**ESTIMATED TOTAL
COST:** \$ 9,056,400

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total				
		\$ 3,951,700		\$ 1,975,300		\$ 2,212,500		\$ 473,300		\$ 443,600		\$ 9,056,400						
S O U R C E	ER	\$ 3,951,700		ER	\$ 1,975,300		ER	\$ 2,212,500		ER	\$ 473,300		ER	\$ 443,600		ER	\$ 9,056,400	
		\$ -			\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -			- \$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

EQUIPMENT REQUEST: New X Replacement

 Previously Programmed Project FY 2023
 Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

One (1) New Ladder Truck	\$ 2,400,000
One (1) New 1/2 Ton Pickup Truck	\$ 65,100
One (1) New Rescue Ambulance	\$ 730,100
Installation of communication, safety lighting, and fueling transmitter packages	\$ 756,500
TOTAL	\$ 3,951,700

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2023). Projected mileage is through June 2023.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ/MILEAGE	MI./YR.
#80273	2010 Pierce Ladder Truck	Fire	\$17,860	62,658	63,533	1,750
#80368	2013 1/2 Ton Pickup Truck	Fire	\$ 6,690	90,276	92,780	5,007
#80361	2015 Rescue Ambulance	Fire	\$19,490	39,843	44,215	8,743

Notes: Manufacturing back-logs have resulted in projected vehicle delivery forecasts of 12 months. Due to this severe manufacturing delay, 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	\$	3,195,200
Communication Equipment	\$	756,500
Other (please describe):	\$	-

Total Capital **\$ 3,951,700**

Funding:

Equip. Replacement	ER	\$	3,951,700
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 3,951,700**

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: John Corona

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 408,500

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 48,500		\$ 90,000		\$ 90,000		\$ 90,000		\$ 90,000		\$ 90,000		\$ 408,500	
S O U R C E	W	\$ 14,500	W	\$ 27,000	W	\$ 27,000	W	\$ 27,000	W	\$ 27,000	W	\$ 27,000	W	\$ 122,500	
	ER	\$ 25,000	ER	\$ 45,000	ER	\$ 45,000	ER	\$ 45,000	ER	\$ 45,000	ER	\$ 45,000	ER	\$ 205,000	
	S	\$ 9,000	S	\$ 18,000	S	\$ 18,000	S	\$ 18,000	S	\$ 18,000	S	\$ 18,000	S	\$ 81,000	
	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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

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

One (1) New Towable Air Compressor (Water/Sewer): \$23,500

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.

Public Works Crews perform the majority of water system repairs underground. The method of exposing the area in need of repair is by removing the asphalt or concrete layer, then excavating the remaining substructure with a hydro excavator. To remove the asphalt or concrete layer a pneumatic jack hammer is required. Crews use a towable air compressor to provide the compressed air needed to operate the pneumatic tools. Currently one of the towable air compressors used by the department is in need of replacement due to the AQMD air quality emissions standard.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	48,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 48,500**

Funding:

Equip. Replacement	ER	\$ 25,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ 9,000
Solid Waste	SW	\$ -
Water	W	\$ 14,500
Other (please describe):	O	\$ -

Total Capital **\$ 48,500**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Streets

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carmen Masud

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 7,457,800

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total				
		\$ 1,461,200		\$ 866,900		\$ 1,266,700		\$ 701,100		\$ 3,161,900		\$ 7,457,800						
S O U R C E	ER	\$ 1,461,200		ER	\$ 866,900		ER	\$ 1,266,700		ER	\$ 701,100		ER	\$ 3,161,900		ER	\$ 7,457,800	
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -			\$ -	

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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Five (5) New 3/4 Ton Pickup Trucks	\$ 517,500
Two (2) New 1/2 Ton Pickup Trucks	\$ 140,000
One (1) New CNG Street Sweeper	\$ 760,500
Installation of communication, safety lighting, and fueling transmitter packages	\$ 43,200
Total	\$ 1,461,200

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2023). Projected mileage is through June 2023.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80110	2001 Chevy Silverado 3/4 Ton Pickup	\$3,924	99,758	101,860	4,203
#80214	2006 Ford F-250 3/4 Ton Pickup	\$6,587	96,184	98,447	4,526
#80225	2008 Ford F-250 3/4 Ton Pickup	\$8,726	102,531	104,713	4,363
#80331	2014 Ford F-150 1/2 Ton Pickup	\$6,043	93,083	97,794	9,421
#80088	2000 Ford F-250 3/4 Ton Pickup	\$1,168	120,222	120,956	1,467
#80173	2004 Ford F-150 1/2 Ton Pickup	\$2,830	131,245	131,747	1,004
#80154	2003 Chevy 2500 3/4 Ton Pickup	\$6,127	147,223	148,051	1,655
#80358	2015 CNG Street Sweeper	\$51,742	92,670	99,843	14,346

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

The CNG Street Sweeper may be eligible for \$45,000 of AQMD funding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	1,418,000
Communication Equipment	\$	43,200
Other (please describe):	\$	-

Total Capital \$ 1,461,200

Funding:

Equip. Replacement	ER	\$	1,461,200
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O		

Total Capital \$ 1,461,200

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Equipment - City Hall

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carmen Masud

First and Last Name

**ESTIMATED TOTAL
COST:** \$ 1,308,000

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 55,300		\$ 214,400		\$ 218,300		\$ 545,300		\$ 274,700		\$ 1,308,000			
S O U R C E	ER	\$ 55,300	ER	\$ 214,400	ER	\$ 218,300	ER	\$ 545,300	ER	\$ 274,700	ER	\$ 1,308,000			
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -	

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

EQUIPMENT REQUEST: New X Replacement

 Previously Programmed Project FY 2023
 Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

One (1) New Hybrid Sedan (DSD) \$ 53,300
Installation of communication, safety lighting, and fueling transmitter packages \$ 2,000
Total \$ 55,300

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2023). Projected mileage is through June 2023.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80277	2011 1/2 Ton Pickup Truck	\$2,782	112,350	113,554	2,407

Notes: Manufacturing back-logs have resulted in projected vehicle delivery forecasts of 12 months. Due to this severe manufacturing delay, 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	\$	53,300
Communication Equipment	\$	2,000
Other (please describe):	\$	-

Total Capital	\$	55,300
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Funding:

Equip. Replacement	ER	\$	55,300
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	55,300
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Par 3 Golf Course Equipment

LOCATION: Par 3 Golf Course

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson
First and Last Name

ESTIMATED TOTAL COST: \$ 10,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 10,000
S O U R C E	O	\$ 10,000	O	\$ -	O	\$ -	O	\$ -	O	\$ -	O	\$ -	O \$ 10,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

1. Range Targets (\$10,000).

III. EQUIPMENT JUSTIFICATION

1. New range targets will make the range more marketable and appealing to customers, especially those new to golf. The new range targets will also encourage more social media exposure, open the facility to a wider market, help maintain relevancy and competitiveness alongside the rise of Top Golf and other non-traditional driving ranges.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	10,000
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Funding:

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

Par 3 Golf Course Fund

Total Capital	\$	10,000
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CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Inventory Software

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Jeremy Lachenmyer
First and Last Name

ESTIMATED
TOTAL COST: \$ 17,000

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total				
		\$ 3,400		\$ 3,400		\$ 3,400		\$ 3,400		\$ 3,400		\$ 3,400		\$ 17,000				
S O U R C E	ER	\$	3,400	ER	\$	3,400	ER	\$	3,400	ER	\$	3,400	ER	\$	3,400	ER	\$	17,000
		\$	-					\$	-				\$	-		-	\$	-
		\$	-					\$	-				\$	-		-	\$	-
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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Four scanners and iPads, printer, bar code equipment and Armorerlink software to maintain the inventory program.

TOTAL: \$3,400

III. EQUIPMENT JUSTIFICATION

Currently the Police Department tracks inventory manually. This method is cumbersome and ineffective. Inventory software will automate and improve the Department's equipment tracking process. In addition, the software inventory will minimize liability associated with lost equipment and safety concerns associated with expired equipment.

The inventory software includes the following features:

- Ability to electronically acquire, issue, return and dispose inventory items
- Easy setup and assistance with initial inventory upload into the system
- Ability to record and track item expiration
- Admin Dashboard and reporting that allows tracking of all SKU item activity in the system
- Personal Dashboard that shows individuals the items issued to them

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	3,400
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 3,400**

Funding:

Equip. Replacement	ER	\$	3,400
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 3,400**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Swat Communication Systems

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Jeremy Lachenmyer

First and Last Name

ESTIMATED TOTAL COST: \$ 102,500

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 24,500		\$ 19,500		\$ 19,500		\$ 19,500		\$ 19,500		\$ 19,500		\$ 102,500	
S O U R C E	ER	\$	24,500	ER	\$	19,500	ER	\$	19,500	ER	\$	19,500	ER	\$	102,500
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Qty: 10 - OPS Core brand over the ear communication headsets (ICS radio compatible) with built in hearing protection.

TOTAL: \$24,500

III. EQUIPMENT JUSTIFICATION

As part of standard issued gear, the Special Weapons and Tactics Team (SWAT) utilizes over ear headsets that provides radio communication capabilities and hearing safety. Currently, the team purchases these headsets on a rotational basis, with purchases typically occurring when a set no longer functions. However, this method of replacement often leaves team members without appropriate hearing protection. Due to the ever-changing technology with communication headsets, it is necessary to constantly update this equipment. On average headsets last approximately three years before requiring replacement. The headsets should be on a continuous three-year equipment replacement plan.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 24,500**

Funding:

Equip. Replacement	ER	\$ 24,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 24,500**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Sniper Rifles

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Jeremy Lachenmyer

First and Last Name

ESTIMATED TOTAL COST: \$ 102,500

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 24,500		\$ 19,500		\$ 19,500		\$ 19,500		\$ 19,500		\$ 19,500		\$ 102,500	
S O U R C E	ER	\$	24,500	ER	\$	19,500	ER	\$	19,500	ER	\$	19,500	ER	\$	102,500
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Qty. 2 - Accuracy international 308 caliber Sniper rifles with Vortex Optics, Accuracy international bipods, and Pelican storage cases.

TOTAL: \$24,500

III. EQUIPMENT JUSTIFICATION

The SWAT team has not purchased sniper rifles for over 10 years. The equipment is antiquated and does not provide the level of accuracy needed for our snipers. Currently, snipers are utilizing their personal rifles, optics, and accompanying equipment. From a risk management standpoint, the snipers should be utilizing rifles and equipment purchased and maintained by the department. The existing sniper rifles will be replaced over a five-year period. In addition, the sniper rifles should be on a permanent five-year replacement cycle as part of the equipment replacement budget.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 24,500**

Funding:

Equip. Replacement	ER	\$ 24,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 24,500**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Furniture Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther

First and Last Name

ESTIMATED TOTAL COST: \$ 25,000

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total				
		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 25,000				
S O U R C E	ER	\$	5,000	ER	\$	5,000	ER	\$	5,000	ER	\$	5,000	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 2023
☐ Programmed, but not commenced for FY 2023

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
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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
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Equipment Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther
First and Last Name

ESTIMATED TOTAL COST: \$ 92,500

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		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	\$	18,500	ER	\$	18,500	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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Outfit vehicles for incidental equipment modification: \$18,500

TOTAL: \$18,500

III. EQUIPMENT JUSTIFICATION

With the changes in technology we need to anticipate modifications and changes due to industry standards such as:

- Lower profile computer mounted systems
- Radios with prerecorded announcements

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
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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
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Radio Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther
First and Last Name

ESTIMATED TOTAL COST: \$ 585,000

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total				
		\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000		\$ 585,000				
S O U R C E	ER	\$	117,000	ER	\$	117,000	ER	\$	117,000	ER	\$	117,000	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 2023
☐ Programmed, but not commenced for FY 2023

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. In addition, this includes maintenance of the Department's legacy channel.

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
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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
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Mobile Digital Computer Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther
First and Last Name

ESTIMATED TOTAL COST: \$ 150,000

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		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	\$	30,000	ER	\$	30,000	ER	\$	30,000	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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

The purchase of six MDCs for FY2024/25 will give the Department the ability to replace the aging MDCs that are currently installed in six 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
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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
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CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Patrol Field Equipment Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Jeremy Lachenmyer
First and Last Name

ESTIMATED
TOTAL COST: \$ 111,200

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total		
		\$ 31,500		\$ 16,900		\$ 37,800		\$ 12,500		\$ 12,500		\$ 111,200				
S O U R C E	ER	\$ 15,800		ER	\$ 8,500		ER	\$ 18,900		ER	\$ 6,300		ER	\$ 6,300		ER \$ 55,800
	G	\$ 15,700		G	\$ 8,400		G	\$ 18,900		G	\$ 6,200		G	\$ 6,200		G \$ 55,400
		\$ -			\$ -			\$ -			\$ -			\$ -		- \$ -
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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Twelve (35) ballistic vest replacements @ approx. \$900 each = \$31,500 (half of this cost will reimbursed by grant funds)

TOTAL: \$31,500

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	31,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 31,500**

Funding:

Equip. Replacement	ER	\$	15,800
AQMD	AQ	\$	-
Grant	G	\$	15,700
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 31,500**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Jeremy Lachenmyer
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				
		2023		2024		2025		2026		2027		2028						
		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 72,500				
S O U R C E	ER	\$	14,500	ER	\$	14,500	ER	\$	14,500	ER	\$	14,500	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 2023
☐ Programmed, but not commenced for FY 2023

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
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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
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CITY OF ARCADIA EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Automated License Plate Reader - FLOCK

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther

First and Last Name

ESTIMATED TOTAL
COST: \$ 1,254,900

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total		
		\$ 152,400		\$ 227,400		\$ 293,100		\$ 291,000		\$ 291,000		\$ 1,254,900				
S O U R C E	ER	\$ 152,400		ER	\$ 227,400		ER	\$ 293,100		ER	\$ 291,000		ER	\$ 291,000		ER \$ 1,254,900
		\$ -			\$ -			\$ -			\$ -			- \$ -		
		\$ -			\$ -			\$ -			\$ -			\$ - - \$ -		
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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Installation (\$2,400) and Lease of 25 additional Flock Safety Falcon ALPR cameras @ \$3,000 each

Total for 50 Falcon cameras : \$152,400

Total: \$152,400

III. EQUIPMENT JUSTIFICATION

Flock Safety ALPR cameras work to reduce crime, protect privacy, and mitigate bias by capturing objective evidence and machine learning to deliver investigative leads to law enforcement. Flock Safety ALPR cameras capture license plates of vehicles, providing critical information needed to prevent and solve crimes. Updating our Flock Safety ALPR cameras will inherently provide law enforcement the tools necessary to reduce crime and maximize coverage of the city.

Falcon Flex ALPR cameras are battery operated and can be moved throughout the city, targeting crime trends in specific locations.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	152,400
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	152,400
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Funding:

Equip. Replacement	ER	\$	152,400
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	152,400
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**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: \$ 520,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029		
	\$	200,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$ 520,000
S O U R C E	ER	\$ 200,000	ER	\$ 80,000	ER	\$ 80,000	ER	\$ 80,000	ER	\$ 80,000	ER	\$ 80,000	ER \$ 520,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2023
☐ Programmed, but not commenced for FY 2023

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 (\$8500 per unit)
 BK KNG CMD P150 Portable Radios (\$4800 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 - \$23,000)

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 (\$20,000).

Update Station Alerting Systems (\$100,000)

The Fire Stations' Alerting Systems will need to be updated to industry standards including digital mapping devices, resource deployment timers, and unit identifiers. This is the second year of a two-year project.

III. EQUIPMENT JUSTIFICATION

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. Certain mobile and portable radios are being phased out by manufacturers. The continued replacement of these radios will ensure that the Department is using current accepted technology and phasing out items 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 are at that point and this equipment needs to be replaced due to repeated failures and on the manufacturer's recommendation for life expectancy.

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.

Update Station Alerting Systems

Station Alerting Systems are utilized to dispatch and identify the appropriate resources who will be responding. These systems were updated over 15 years ago. This update and improvement to the system will ensure that response times and system reliability are within current technological standards. This update will assist in ensuring consistent and reliable response patterns and dispatching activities, and also reduce firefighter stress levels, hypertension, and fatigue as recommended by the National Fire Protection Association (NFPA) 1500 Standard.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	200,000
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Funding:

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

Total Capital	\$	200,000
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**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 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 50,000	
S O U R C E	ER	\$ 10,000		ER	\$ 10,000		ER	\$ 10,000		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 2023
Programmed, but not commenced for FY 2023

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 furniture items in need of replacement due to aging and deterioration. The Fire Station Furniture Replacement Program will allow replacements for furniture within all Arcadia Fire Stations. Over the years, the Department has been replacing its furniture on a piecemeal basis but over time, they have started to fall apart. Implementation of this program will allow for advanced planning for equipment replacement, which could also result in obtaining better and more cost-effective pricing through competitive bidding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	10,000
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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
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**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 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 60,000		\$ 42,000		\$ 42,000		\$ 42,000		\$ 42,000		\$ 42,000		\$ 228,000	
S O U R C E	ER	\$ 60,000	ER	\$ 42,000	ER	\$ 42,000	ER	\$ 42,000	ER	\$ 42,000	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 2023
☐ Programmed, but not commenced for FY 2023

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

FY 2024-25: Due to its three to five-year life expectancy, the rescue rope equipment will need to be replaced 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	\$	60,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 60,000**

Funding:

Equip. Replacement	ER	\$	60,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 60,000**

**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: \$ 110,000

Multi-year Funding Cycle

S O U R C E	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$ 15,500		\$ 15,500		\$ 15,500		\$ 15,500		\$ 15,500		\$ 15,500		\$ 110,000
	ER	\$ 15,500	ER	\$ 15,500	ER	\$ 15,500	ER	\$ 15,500	ER	\$ 15,500	ER	\$ 15,500	ER \$ 110,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

The Self-Contained breathing apparatus program includes the following components:

Every Year

Annual Flow test: \$133 per Self-Contained Breathing Apparatus (SCBA) x 75 units = \$10,000
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 \$3000

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
\$10,000 flow testing	\$10,000 flow testing	\$10,000 flow testing	\$10,000 flow testing	\$10,000 flow testing
\$1,000 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 parts
\$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.
\$15,500 total	\$15,500 total	\$15,500 total	\$15,500 total	\$15,500 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.

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	\$	15,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	15,500
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Funding:

Equip. Replacement	ER	\$	15,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	15,500
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**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: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 90,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	50,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 90,000
S O U R C E	G	\$ 50,000	G	\$ 10,000	G	\$ 10,000	G	\$ 10,000	G	\$ 10,000	G	\$ 10,000	G \$ 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 2023
Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

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

A. Rescue Equipment: update and replace rope rescue equipment which has reached its maximum life expectancy. The State Office Of Emergency Services (Cal-OES) has advised the Fire Department on upcoming new equipment changes/requirements. To be in compliance, this expense is to prepare the Department's Type I USAR Heavy Rescue with any needed updates or replacements.

B. Tactical Emergency Medical Services (TEMS) Equipment - consist of purchasing additional USAR personal protective equipment (PPE) such as cold weather gear, wet weather gear, 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 items 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 being proposed will replace items that were previously on USAR 106 which are meeting or have exceeded their recommended life span.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	50,000
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Funding:

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

Total Capital	\$	50,000
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**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: \$ 68,600

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total				
		\$ 18,300		\$ 18,300		\$ 13,700		\$ 18,300		\$ -		\$ 68,600						
S O U R C E	ER	\$ 18,300		ER	\$ 18,300		ER	\$ 13,700		ER	\$ 18,300		ER	\$ -		ER	\$ 68,600	
		\$ -			\$ -			\$ -			\$ -			\$ -			- \$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -			- \$ -	
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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Replacement of public computers (10): \$13,800
Replacement monitors for public computers (10): \$ 4,500

III. EQUIPMENT JUSTIFICATION

The public computers and monitors were purchased in 2016 and are heavily used by the community. They are coming up on the end of their useful life and becoming obsolete.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	18,300
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	18,300
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Funding:

Equip. Replacement	ER	\$	18,300
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	18,300
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**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: \$ 12,500

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 12,500		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 12,500	
S O U R C E	ER	\$ 12,500		ER	\$ -		ER	\$ -		ER	\$ -		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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Archival freestanding wall case for Veterans Exhibit: \$12,500

III. EQUIPMENT JUSTIFICATION

The Arcadia Veterans Exhibit is a significant collection that showcases various military uniforms from WWI, WWII, Vietnam, and the Iraq Gulf War donated over the years by Arcadia residents. A freestanding wall case would enclose the exhibit, protecting items on display, and allow for expansion of items such as veteran pins and other war memorabilia to be displayed for public viewing. Currently, these more rare and valuable items are not put on display because of potential for loss. A wall case would also protect the military uniforms from dust and other air contaminants which could potentially diminish the fabric quality.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	12,500
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	12,500
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Funding:

Equip. Replacement	ER	\$	12,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	12,500
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**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: \$ 84,800

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
		\$ 5,700		\$ 50,400		\$ 13,700		\$ 15,000		\$ -		\$ 84,800			
S O U R C E		ER	\$ 5,700	ER	\$ 50,400	ER	\$ 13,700	ER	\$ 15,000	ER	\$ -	ER	\$ 84,800		
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
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 2023
☐ Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Public Art Restoration Program

Community Center – Veteran’s Monument: \$2,000

Community Center – Donald McKinnon Geddes Plaque: \$500

Near Lucky Baldwin Statue – Gerald M. O’Keeffe Rose Garden Plaque: \$500

Arcadia Fire Station 105 - Arcadia Fire Dept. Headquarters Plaque, Captain Jerry L. Broadwell Plaque: \$400

Police Station – Uniformed Officers: \$2,000

III. EQUIPMENT JUSTIFICATION

The City previously engaged a specialized conservation firm to assess which pieces of art throughout the City were in most critical need of restoration and preservation. The items selected for restoration in FY 2024-25 include the Veteran's Monument and the Donald McKinnon Geddes Plaque at the Community Center, the Gerald M. O'Keefe Rose Garden Plaque just west of the Community Center, the Arcadia Fire Department Headquarters and Captain Jerry L. Broadwell Plaques at Fire Station 105, and the Uniformed Officers statue at the Police Station.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	5,700

City-owned Public Art

Total Capital \$ 5,700

Funding:

Equip. Replacement	ER	\$	5,700
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 5,700

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUNITY

CONTACT PERSON: Sara Somogyi
First and Last Name

ESTIMATED TOTAL COST: \$ 15,000

Multi-year Funding Cycle

		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		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	\$	15,000	ER	\$	15,000	ER	\$	15,000	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
☐ Programmed, but not commenced for FY

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
Refinsh Office Furniture \$ 4,000

III. EQUIPMENT JUSTIFICATION

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

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
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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
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Banquet Arm Chairs

LOCATION: Community Center

DEPT: RECREATION AND COMMUNITY

CONTACT PERSON: Sara Somogyi
First and Last Name

ESTIMATED TOTAL COST: \$ 55,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	55,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 55,000
S O U R C E	ER	\$ 55,000	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	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
☐ Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

New banquet arm chairs to replace existing chairs.

Banquet Arm Chairs: \$55,000 (\$150 per chair x 350 chairs)

III. EQUIPMENT JUSTIFICATION

The Community Center is typically used seven days a week year round and chairs are used for almost every activity.

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 PROGRAM
FISCAL YEAR 2025-26

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
Citywide PC replacement	Administrative Services		75,000					Equipment Replacement
Vehicle Replacement - Water/Sewer	Public Works				986,800	35,400		Water/Sewer
Vehicle Replacement - Police	Public Works/Police				864,400	188,400		Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire				1,924,000	51,300		Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			90,000				Equipment Replacement/Water/Sewer
Vehicle Replacement - Streets	Public Works				843,400	23,500		Equipment Replacement
Vehicle Replacement - City Hall	Public Works/DSD				210,000	4,400		Equipment Replacement
Inventory Software	Police		3,400					Equipment Replacement
Swat Communication Systems	Police			19,500				Equipment Replacement
Sniper Rifles	Police			19,500				Equipment Replacement
Furniture Replacement	Police	5,000						Equipment Replacement
Vehicle Equipment Replacement	Police					18,500		Equipment Replacement
Radio Replacement	Police					117,000		Equipment Replacement
Mobile Digital Computer Replacement Program	Police					30,000		Equipment Replacement
Patrol Field Equipment Program	Police			16,900				Equipment Replacement/Grant
Firearms Replacement Program	Police			14,500				Equipment Replacement/Grant
Automated License Plate Reader - FLOCK	Police			227,400				Equipment Replacement
Fire Communication and Technology Equipment Replacement Program	Fire					80,000		Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000						Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			42,000				Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			15,500				Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			10,000				State Homeland Security Grant Program (SHSP)
Library - Equipment Program	Library and Museum		18,300					Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum						50,400	Equipment Replacement
Furniture Replacement Program	Recreation	15,000						Equipment Replacement
TOTAL FOR FISCAL YEAR 2025-26	\$ 6,009,500	\$ 30,000	\$ 96,700	\$ 455,300	\$ 4,828,600	\$ 548,500	\$ 50,400	

TOTAL FOR FISCAL YEAR 2025-26		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	4,923,900
WATER EQUIPMENT REPLACEMENT RESERVE	\$	924,300
SEWER FUND	\$	142,900
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	-
HSGP	\$	10,000
GRANT	\$	8,400
TOTAL	<u>\$</u>	<u>6,009,500</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.	OTHER	FUNDING SOURCE
Citywide PC replacement	Administrative Services		75,000					Equipment Replacement
Vehicle Replacement - Water/Sewer	Public Works				877,200	25,900		Water/Sewer
Vehicle Replacement - Police	Public Works/Police				663,900	90,100		Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire				2,212,500			Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			90,000				Equipment Replacement/Water/Sewer
Vehicle Replacement - Streets	Public Works				1,247,300	19,400		Equipment Replacement
Vehicle Replacement - City Hall	Public Works/DSD				213,400	4,900		Equipment Replacement
Inventory Software	Police		3,400					Equipment Replacement
Swat Communication Systems	Police			19,500				Equipment Replacement
Sniper Rifles	Police			19,500				Equipment Replacement
Furniture Replacement	Police	5,000						Equipment Replacement
Vehicle Equipment Replacement	Police					18,500		Equipment Replacement
Radio Replacement	Police					117,000		Equipment Replacement
Mobile Digital Computer Replacement Program	Police					30,000		Equipment Replacement
Patrol Field Equipment Program (BVP)	Police			37,800				Equipment Replacement/Grant
Firearms Replacement Program	Police			14,500				Equipment Replacement/Grant
Automated License Plate Reader - FLOCK	Police			293,100				Equipment Replacement
Fire Communication and Technology Equipment Replacement Program	Fire					80,000		Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000						Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			42,000				Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			15,500				Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			10,000				State Homeland Security Grant Program (SHSP)
Library - Equipment Program	Library and Museum		13,700					Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum						13,900	Equipment Replacement
Furniture Replacement Program	Recreation	15,000						Equipment Replacement
TOTAL FOR FISCAL YEAR 2026-27	\$ 6,278,000	\$ 30,000	\$ 92,100	\$ 541,900	\$ 5,214,300	\$ 385,800	\$ 13,900	

TOTAL FOR FISCAL YEAR 2026-27		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	5,301,000
WATER EQUIPMENT REPLACEMENT RESERVE	\$	786,800
SEWER FUND	\$	161,300
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	-
HSGP	\$	10,000
GRANT	\$	18,900
TOTAL	\$	<u>6,278,000</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2027-28

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
Vehicle Replacement - Water/Sewer	Public Works				238,300	14,200		Water
Vehicle Replacement - Police	Public Works/Police				208,300	28,400		Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire				296,100	177,200		Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			90,000				Equipment Replacement/Water/Sewer
Vehicle Replacement - Streets	Public Works				694,000	7,100		Equipment Replacement
Vehicle Replacement - City Hall	Public Works/DSD/Rec.				534,600	10,700		Equipment Replacement
Inventory Software	Police		3,400					Equipment Replacement
Swat Communication Systems	Police			19,500				Equipment Replacement
Sniper Rifles	Police			19,500				Equipment Replacement
Furniture Replacement	Police	5,000						Equipment Replacement
Vehicle Equipment Replacement	Police					18,500		Equipment Replacement
Radio Replacement	Police					117,000		Equipment Replacement
Mobile Digital Computer Replacement Program	Police					30,000		Equipment Replacement
Patrol Field Equipment Program (BVP)	Police			12,500				Equipment Replacement/Grant
Firearms Replacement Program	Police			14,500				Equipment Replacement/Grant
Automated License Plate Reader - FLOCK	Police			291,000				Equipment Replacement
Fire Communication and Technology Equipment Replacement Program	Fire					80,000		Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000						Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			42,000				Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			15,500				Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			10,000				State Homeland Security Grant Program (SHSP)
Library - Equipment Program	Library and Museum		18,300					Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum						15,000	Equipment Replacement
Furniture Replacement Program	Recreation	15,000						Equipment Replacement
TOTAL FOR FISCAL YEAR 2027-28	\$ 3,035,600	\$ 30,000	\$ 21,700	\$ 514,500	\$ 1,971,300	\$ 483,100	\$ 15,000	

TOTAL FOR FISCAL YEAR 2027-28		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	2,721,900
WATER EQUIPMENT REPLACEMENT RESERVE	\$	279,500
SEWER FUND	\$	18,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	-
HSGP	\$	10,000
GRANT	\$	6,200
TOTAL	\$	<u>3,035,600</u>

**CITY OF ARCADIA
SUMMARY OF PROPOSED FIVE YEAR CAPITAL PROGRAMS
FISCAL YEAR 2023-24 THROUGH 2027-28**

	ESTIMATED FUNDS 7/01/2023	ESTIMATED FIVE-YEAR REVENUE	PROPOSED FIVE-YEAR EXPENDITURE	ESTIMATED FUNDS 6/30/2028
CAPITAL OUTLAY FUND	11,180,400	22,906,400	(27,943,400)	6,143,400
PARK AND RECREATION FUND	8,557,700	7,099,900	(6,244,300)	9,413,300
MEASURE W CLEAN, SAFE WATER PROGRAM	1,782,700	5,552,200	(2,705,000)	4,629,900
GAS TAX (HUTA) FUND	(308,700)	8,080,900	(7,015,000)	757,200
ROAD MAINTENANCE AND REHABILITATION PROGRAM	1,574,300	7,177,600	(7,200,000)	1,551,900
AQMD	132,900	400,800	(198,400)	335,300
PROP C LOCAL RETURN	2,935,200	8,445,600	(10,754,400)	626,400
TRANSPORTATION IMPACT FUND	106,400	1,020,000	(1,514,300)	(387,900)
MEASURE R LOCAL RETURN	1,653,700	5,151,400	(6,519,600)	285,500
MEASURE M LOCAL RETURN	2,391,300	7,396,900	(7,726,000)	2,062,200
WATER FACILITY RESERVE	11,863,900	1,147,600	(11,454,500)	1,557,000
WATER EQUIPMENT RESERVE	(133,300)	-	(3,526,000)	(3,659,300)
SEWER FUND	5,079,000	13,747,900	(12,953,200)	5,873,700
EQUIPMENT FUND	6,238,100	17,474,600	(26,374,900)	(2,662,200)

**CITY OF ARCADIA
CAPITAL OUTLAY FUND
FISCAL YEAR 2023-24 THROUGH 2027-28**

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	10,275,600	11,180,400	5,503,100	5,031,100	3,974,200	5,241,400
<u>RESOURCES</u>						
Transfer from General Fund	2,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
Pari-mutuels	362,000	432,000	382,000	382,000	382,000	382,000
Grants	155,600	-	3,000,000	-	-	-
Interest	208,300	267,400	251,700	150,900	119,200	157,200
Total Revenue	3,125,900	4,099,400	7,033,700	3,932,900	3,901,200	3,939,200
TOTAL AVAILABLE	13,401,500	15,279,800	12,536,800	8,964,000	7,875,400	9,180,600
<u>EXPENDITURES</u>						
Capital Projects	2,139,000	6,219,000	7,391,000	4,872,000	2,513,000	2,913,000
Capital Projects (Carry Over)	-	3,404,300	-	-	-	-
General Fund Charges	32,100	33,400	34,700	35,400	36,100	36,800
Race Track Traffic Control	50,000	120,000	80,000	82,400	84,900	87,400
Total Expenditures	2,221,100	9,776,700	7,505,700	4,989,800	2,634,000	3,037,200
ENDING BALANCE	11,180,400	5,503,100	5,031,100	3,974,200	5,241,400	6,143,400

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 2023-24 THROUGH 2027-28**

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	7,827,000	8,557,700	4,009,400	5,327,000	6,650,100	8,011,800
RESOURCES						
Park Impact Fees	620,000	1,400,000	1,200,000	1,200,000	1,200,000	1,200,000
Grants	-	-	-	-	-	-
Interest	156,500	147,000	153,200	159,800	199,500	240,400
Total Revenue	776,500	1,547,000	1,353,200	1,359,800	1,399,500	1,440,400
TOTAL AVAILABLE	8,603,500	10,104,700	5,362,600	6,686,800	8,049,600	9,452,200
EXPENDITURES						
General Fund Charges	32,900	34,200	35,600	36,700	37,800	38,900
Capital Projects	12,900	1,800,000	-	-	-	-
Capital Projects (Carry Over)	-	4,261,100	-	-	-	-
Total Expenditures	45,800	6,095,300	35,600	36,700	37,800	38,900
ENDING BALANCE	8,557,700	4,009,400	5,327,000	6,650,100	8,011,800	9,413,300

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 2023-24 THROUGH 2027-28

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	987,600	1,782,700	2,240,200	2,811,400	3,399,700	4,005,700
<u>RESOURCES</u>						
Local Return	1,020,000	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000
Grants	-	-	-	-	-	-
Interest	4,900	53,500	67,200	84,300	102,000	120,200
Total Revenue	<u>1,024,900</u>	<u>1,078,500</u>	<u>1,092,200</u>	<u>1,109,300</u>	<u>1,127,000</u>	<u>1,145,200</u>
TOTAL RESOURCES	2,012,500	2,861,200	3,332,400	3,920,700	4,526,700	5,150,900
<u>EXPENDITURES</u>						
Operating Costs	-	-	-	-	-	-
Capital Projects	229,800	321,000	521,000	521,000	521,000	521,000
Capital Projects (Carry Over)	-	300,000	-	-	-	-
Total Expenditures	<u>229,800</u>	<u>621,000</u>	<u>521,000</u>	<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
ENDING BALANCE	<u><u>1,782,700</u></u>	<u><u>2,240,200</u></u>	<u><u>2,811,400</u></u>	<u><u>3,399,700</u></u>	<u><u>4,005,700</u></u>	<u><u>4,629,900</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 2023-24 THROUGH 2027-28**

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	(266,700)	(308,700)	(102,200)	108,800	318,600	534,700
<u>RESOURCES</u>						
Gas Tax - Section 2106	199,200	216,500	216,500	216,500	216,500	216,500
Gas Tax - Section 2107	411,200	448,400	448,400	448,400	448,400	448,400
Gas Tax - Section 2107.5	7,500	7,500	7,500	7,500	7,500	7,500
Gas Tax - Section 2105	343,300	373,300	373,300	373,300	373,300	373,300
Gas Tax - Section 2103	488,400	563,800	563,800	563,800	563,800	563,800
Loan Repayment, SB1	-	-	-	-	-	-
Interest	-	-	4,500	3,300	9,600	16,000
Total Revenue	1,449,600	1,609,500	1,614,000	1,612,800	1,619,100	1,625,500
TOTAL AVAILABLE	1,182,900	1,300,800	1,511,800	1,721,600	1,937,700	2,160,200
<u>EXPENDITURES</u>						
Operations	3,000	3,000	3,000	3,000	3,000	3,000
Transfer to GF for Street Maint	1,488,600	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Capital Improvements	-	-	-	-	-	-
Total Expenditures	1,491,600	1,403,000	1,403,000	1,403,000	1,403,000	1,403,000
ENDING BALANCE	(308,700)	(102,200)	108,800	318,600	534,700	757,200

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 2023-24 THROUGH 2027-28

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	1,471,500	1,574,300	603,300	836,400	1,067,900	1,306,300
<u>RESOURCES</u>						
Road Maintenance/Rehab Acct	1,233,900	1,406,400	1,406,400	1,406,400	1,406,400	1,406,400
Interest	34,100	22,600	26,700	25,100	32,000	39,200
Total Revenue	1,268,000	1,429,000	1,433,100	1,431,500	1,438,400	1,445,600
TOTAL AVAILABLE	2,739,500	3,003,300	2,036,400	2,267,900	2,506,300	2,751,900
<u>EXPENDITURES</u>						
Capital Projects	1,165,200	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Capital Projects (Carry Over)	-	1,200,000	-	-	-	-
Total Expenditures	1,165,200	2,400,000	1,200,000	1,200,000	1,200,000	1,200,000
ENDING BALANCE	1,574,300	603,300	836,400	1,067,900	1,306,300	1,551,900

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 2023-24 THROUGH 2027-28**

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	236,600	132,900	102,800	160,300	216,900	275,200
<u>RESOURCES</u>						
AB 2766	74,500	74,300	74,300	74,300	74,300	74,300
Interest	4,100	4,000	5,700	4,800	6,500	8,300
Total Revenue	<u>78,600</u>	<u>78,300</u>	<u>80,000</u>	<u>79,100</u>	<u>80,800</u>	<u>82,600</u>
TOTAL RESOURCES	315,200	211,200	182,800	239,400	297,700	357,800
<u>EXPENDITURES</u>						
Program Expense	22,300	22,400	22,500	22,500	22,500	22,500
Vehicles	160,000	86,000	-	-	-	-
Vehicles (Carry Over)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	182,300	108,400	22,500	22,500	22,500	22,500
ENDING BALANCE	<u>132,900</u>	<u>102,800</u>	<u>160,300</u>	<u>216,900</u>	<u>275,200</u>	<u>335,300</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 2023-24 THROUGH 2027-28**

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	1,293,100	106,400	(207,900)	(327,900)	(547,900)	(467,900)
<u>RESOURCES</u>						
Impact Fees	150,000	300,000	180,000	180,000	180,000	180,000
Other Grants	-	-	-	-	-	-
Interest	28,800	-	-	-	-	-
Total Revenue	178,800	300,000	180,000	180,000	180,000	180,000
TOTAL AVAILABLE	1,471,900	406,400	(27,900)	(147,900)	(367,900)	(287,900)
<u>EXPENDITURES</u>						
Capital Projects	1,365,500	200,000	300,000	400,000	100,000	100,000
Capital Projects (Carry Over)	-	414,300	-	-	-	-
Total Expenditures	1,365,500	614,300	300,000	400,000	100,000	100,000
ENDING BALANCE	106,400	(207,900)	(327,900)	(547,900)	(467,900)	(387,900)

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 2023-24 THROUGH 2027-28**

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	1,974,900	2,935,200	176,400	(86,100)	(57,300)	1,168,500
<u>RESOURCES</u>						
Grants	-	1,700,000	-	-	-	-
Proposition "C" Allocation	1,270,000	1,340,800	1,340,800	1,340,800	1,340,800	1,340,800
Interest	59,200	1,200	5,300	-	-	35,100
Total Revenue	1,329,200	3,042,000	1,346,100	1,340,800	1,340,800	1,375,900
TOTAL AVAILABLE	3,304,100	5,977,200	1,522,500	1,254,700	1,283,500	2,544,400
<u>EXPENDITURES</u>						
Operations	107,800	103,400	108,600	112,000	115,000	118,000
Capital Projects	261,100	900,000	1,500,000	1,200,000	-	1,800,000
Capital Projects (Carry Over)	-	4,797,400	-	-	-	-
Total Expenditures	368,900	5,800,800	1,608,600	1,312,000	115,000	1,918,000
ENDING BALANCE	2,935,200	176,400	(86,100)	(57,300)	1,168,500	626,400

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 2023-24 THROUGH 2027-28**

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	1,614,500	1,653,700	424,600	58,700	159,000	235,100
<u>RESOURCES</u>						
Local Return	950,000	1,005,600	1,005,600	1,005,600	1,005,600	1,005,600
Grants	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Interest	33,400	50,600	59,100	1,800	4,800	7,100
Total Revenue	983,400	1,056,200	1,064,700	1,007,400	1,010,400	1,012,700
TOTAL RESOURCES	2,597,900	2,709,900	1,489,300	1,066,100	1,169,400	1,247,800
<u>EXPENDITURES</u>						
Funding for Transit Operation	674,200	805,000	805,000	829,200	854,100	879,700
Operating Costs	77,600	72,700	75,600	77,900	80,200	82,600
Capital Projects	192,400	-	550,000	-	-	-
Capital Projects (Carry Over)	-	1,407,600	-	-	-	-
Total Expenditures	944,200	2,285,300	1,430,600	907,100	934,300	962,300
ENDING BALANCE	1,653,700	424,600	58,700	159,000	235,100	285,500

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 2023-24 THROUGH 2027-28**

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	1,760,000	2,391,300	501,400	594,000	409,500	1,421,800
<u>RESOURCES</u>						
Measure M Local Return	1,075,000	1,139,700	1,139,700	1,139,700	1,139,700	1,139,700
Measure M Grant Funding*		1,500,000	50,000	-	-	-
Interest	51,800	53,400	19,900	17,800	14,600	42,700
Total Revenue	<u>1,126,800</u>	<u>2,693,100</u>	<u>1,209,600</u>	<u>1,157,500</u>	<u>1,154,300</u>	<u>1,182,400</u>
TOTAL RESOURCES	2,886,800	5,084,400	1,711,000	1,751,500	1,563,800	2,604,200
<u>EXPENDITURES</u>						
Operating Expenditures	105,700	92,000	92,000	92,000	92,000	92,000
Capital Projects	389,800	415,000	1,025,000	1,250,000	50,000	450,000
Capital Projects (Carry Over)	-	4,076,000	-	-	-	-
Total Expenditures	<u>495,500</u>	<u>4,583,000</u>	<u>1,117,000</u>	<u>1,342,000</u>	<u>142,000</u>	<u>542,000</u>
ENDING BALANCE	<u>2,391,300</u>	<u>501,400</u>	<u>594,000</u>	<u>409,500</u>	<u>1,421,800</u>	<u>2,062,200</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 2023-24 THROUGH 2027-28**

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	13,670,600	11,863,900	7,257,100	6,069,800	4,344,400	2,577,200
<u>RESOURCES</u>						
Transfer from Operation	-	-	-	-	-	-
Cost Sharing Reimbursement	65,700	184,300	-	-	-	-
ARPA Funding Allocation	-	-	-	-	-	-
Interest	214,000	355,900	217,700	182,100	130,300	77,300
Total Revenue	279,700	540,200	217,700	182,100	130,300	77,300
TOTAL AVAILABLE	13,950,300	12,404,100	7,474,800	6,251,900	4,474,700	2,654,500
<u>EXPENDITURES</u>						
Capital Projects	2,086,400	1,077,500	1,405,000	1,907,500	1,897,500	1,097,500
Capital Projects (Carry Over)	-	4,069,500	-	-	-	-
Total Expenditures	2,086,400	5,147,000	1,405,000	1,907,500	1,897,500	1,097,500
ENDING BALANCE	<u>11,863,900</u>	<u>7,257,100</u>	<u>6,069,800</u>	<u>4,344,400</u>	<u>2,577,200</u>	<u>1,557,000</u>

The Water Facility Reserve represents designated resources within the Water Fund for the acquisition, development and timely repair and replacement of the City's water delivery system. Resources for the Water Facility Reserve are primarily derived from a transfer of funds from Water Fund Operations.

**CITY OF ARCADIA
WATER FUND - EQUIPMENT RESERVE
FISCAL YEAR 2023-24 THROUGH 2027-28**

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	246,200	(133,300)	(849,700)	(1,668,700)	(2,593,000)	(3,379,800)
RESOURCES						
Transfer from Water Fund	-	-	-	-	-	-
Interest	3,500	-	-	-	-	-
Total Revenue	3,500	-	-	-	-	-
TOTAL AVAILABLE	249,700	(133,300)	(849,700)	(1,668,700)	(2,593,000)	(3,379,800)
EXPENDITURES						
Equipment	383,000	652,400	819,000	924,300	786,800	279,500
Equipment (Carry Over)	-	64,000	-	-	-	-
Total Expenditures	383,000	716,400	819,000	924,300	786,800	279,500
ENDING BALANCE	(133,300)	(849,700)	(1,668,700)	(2,593,000)	(3,379,800)	(3,659,300)

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 2023-24 THROUGH 2027-28**

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	5,271,300	5,079,000	5,236,100	5,339,400	5,532,500	5,751,900
<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	33,000	33,000	33,000	33,000	33,000
Other Income	-	-	-	-	-	-
Interest	94,100	141,800	138,300	160,200	166,000	172,600
Total Revenue	2,627,100	2,674,800	2,671,300	2,743,200	2,800,000	2,858,600
TOTAL AVAILABLE	7,898,400	7,753,800	7,907,400	8,082,600	8,332,500	8,610,500
<u>EXPENDITURES</u>						
Equipment	19,500	25,000	9,000	142,900	161,300	18,000
Operations	1,450,100	1,510,200	1,555,000	1,601,700	1,649,800	1,699,300
Capital Projects	1,349,800	232,500	1,004,000	805,500	769,500	1,019,500
Capital Projects (Carry Over)	-	750,000	-	-	-	-
Total Expenditures	2,819,400	2,517,700	2,568,000	2,550,100	2,580,600	2,736,800
ENDING BALANCE	<u>5,079,000</u>	<u>5,236,100</u>	<u>5,339,400</u>	<u>5,532,500</u>	<u>5,751,900</u>	<u>5,873,700</u>

The Sewer Fund was created to account for the acquisition, construction and maintenance of the City's Sewer System. Revenues are derived from fees assessed on all residential and commercial properties connected to the sewer system.

**CITY OF ARCADIA
EQUIPMENT REPLACEMENT FUND
FISCAL YEAR 2023-24 THROUGH 2027-28**

	Estimated 2022-23	2023-24	2024-25	Budget 2025-26	2026-27	2027-28
BEGINNING BALANCE	7,644,500	6,238,100	4,012,500	193,100	(1,362,000)	(3,301,100)
<u>RESOURCES</u>						
Transfer from General Fund	2,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
ARPA Funding Allocation	-	-	-	-	-	-
Other Revenue	94,400	-	-	-	-	-
Sale of Property	-	-	-	-	-	-
Interest	144,600	226,300	187,900	5,800	-	-
Grants	11,200	5,400	15,700	8,400	18,900	6,200
Total Revenue	<u>2,650,200</u>	<u>3,631,700</u>	<u>3,603,600</u>	<u>3,414,200</u>	<u>3,418,900</u>	<u>3,406,200</u>
TOTAL RESOURCES	10,294,700	9,869,800	7,616,100	3,607,300	2,056,900	105,100
<u>EXPENDITURES</u>						
General Fund Overhead	33,200	34,500	35,900	37,000	38,100	39,200
Equipment Purchase/Replacement	4,023,400	4,141,200	7,387,100	4,932,300	5,319,900	2,728,100
Equipment Purchase/Replacement (Carry Over)	-	1,681,600	-	-	-	-
Total Expenditures	<u>4,056,600</u>	<u>5,857,300</u>	<u>7,423,000</u>	<u>4,969,300</u>	<u>5,358,000</u>	<u>2,767,300</u>
ENDING BALANCE	<u>6,238,100</u>	<u>4,012,500</u>	<u>193,100</u>	<u>(1,362,000)</u>	<u>(3,301,100)</u>	<u>(2,662,200)</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.

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