

CITY OF ARCADIA

CAPITAL IMPROVEMENT AND EQUIPMENT REPLACEMENT BUDGET

FISCAL YEARS 2024-2029

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CITY OF ARCADIA
FIVE YEAR CAPITAL IMPROVEMENT AND EQUIPMENT ACQUISITION PLAN
FISCAL YEARS 2024-2029

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FIVE-YEAR EQUIPMENT ACQUISITION PLAN

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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
3	Annual Slurry Seal Program	Public Works	1,350,000	-	-	-	-	-	-	-
5	Annual Replacement of HVAC Rooftop Units	Public Works	120,000	-	-	-	-	-	-	-
7	City Wide Access and Security Project	Public Works	3,000,000	-	-	-	-	-	-	-
9	Community Center Facility Improvements	Public Works	30,000	-	-	-	-	-	-	-
11	Annual Tree Removal and Replacement Program	Public Works	40,000	-	-	-	-	-	-	-
13	Library Facility Improvements	Public Works	140,000	-	-	-	-	-	-	-
15	Police Department Facility Improvements	Public Works	120,000	-	-	-	-	-	-	-
17	SCADA System Upgrades	Public Works	-	-	-	-	15,000	240,000	-	-
19	Valve Replacement Program	Public Works	-	-	-	-	-	-	-	250,000 ARPA Funding
21	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	35,000	-	-	-	-	-	-	-
23	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	600,000	-	350,000 ARPA Funding
25	Pavement Rehabilitation Program	Public Works	1,600,000	-	-	-	-	-	-	1,200,000 RMRA = \$1,200,000
27	Coordinated Integrated Monitoring Plan (CIMP)	Public Works	-	-	-	-	-	-	-	258,000 Safe, Clean Water Program (Measure W)
29	Sewer Main Replacement Program	Public Works	-	-	-	-	1,350,000	-	-	-
31	Peck Well Treatment - Design and Construction	Public Works	-	-	-	-	-	3,200,000	-	5,500,000 Dow/Shell Settlement Fund
33	Par 3 Facility Maintenance	Public Works	-	-	-	-	-	-	-	400,000 Par 3 Golf Course Fund
35	Fire Station 105 Facility Improvements	Public Works	395,000	-	-	-	-	-	-	-
37	Museum Education Center Facility Improvements	Public Works	45,000	-	-	-	-	-	-	-
39	Water & Sewer Cost of Service Study	Public Works	-	-	-	-	-	175,000	-	-
41	Replace Cooling Tower in Library	Public Works	300,000	-	-	-	-	-	-	-
43	Par 3 Multi-Level Driving Range Design	Public Works	-	-	-	-	-	-	-	450,000 Par 3 Fund - \$400k Touchstone - \$50k
45	Park Facility Improvements Project	Public Works	60,000	-	-	-	-	-	-	-
47	Sewer Capacity Upgrade Project	Public Works	-	-	-	-	2,000,000	-	-	-

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	
49	Construction of Goldring Well and Treatment Plant	Public Works	-	-	-	-	-	3,500,000	-	3,500,000	Cost Share Contributed by City of Sierra Madre
51	EV Chargers at City Hall	Public Works	121,000	-	-	-	-	-	-	119,000	Energy Efficiency and Conservation Block Grants
53	AMI Meter Replacement Program	Public Works	-	-	-	-	-	-	-	850,000	ARPA Funding
55	Peck Road Pavement Rehabilitation Project	Public Works	100,000	-	-	-	-	-	-	-	
57	Reasonable Assurance Analysis (RAA) Update	Public Works	-	-	-	-	-	-	-	240,000	Safe, Clean Water Program (Measure W)
59	Fire Station 106 Facility Improvements	Public Works	180,000	-	-	-	-	-	-	-	
61	Above Ground Storage Tank Removal Project	Public Works	50,000	-	-	-	-	-	-	-	
63	Centennial Way and El Monte Ave & Duarte Rd/Campus Dr Traffic Signal Project	Development	-	400,000	-	-	-	-	500,000	300,000	Measure R
65	Miscellaneous Traffic Signal Improvements	Development	-	100,000	-	-	-	-	50,000	-	
67	Citywide ADT Traffic Counts and Speed Survey	Development	-	50,000	-	-	-	-	-	-	
69	Baldwin Avenue/Live Oak Avenue and Baldwin Avenue/Longden Avenue Traffic Signal Improvements	Development	-	300,000	-	200,000	-	-	-	-	
71	Colorado Complete Streets	Development	-	300,000	-	-	-	-	-	3,550,000	Federal Grant: \$3,000,000 Measure R: \$550,000
73	ADA Sidewalk and Ramp Improvements	Development	-	-	-	-	-	-	-	50,000	TDA Article 3
75	IT Strategic Plan	Administrative Services	30,000	-	-	-	-	-	-	-	
77	Fire Station Bathroom Remodel Project	Fire	-	-	-	-	-	-	-	35,000	Fire Facilities
79	Fire Station Maintenance Program	Fire	25,000	-	-	-	-	-	-	-	
81	Dana Gym Roofing Project	Recreation	30,000	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2024-25			\$37,803,000	\$ 7,771,000	\$ 1,150,000	\$ -	\$ 200,000	\$ 3,365,000	\$ 7,715,000	\$ 550,000	\$ 17,052,000

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 \$ 6,750,000

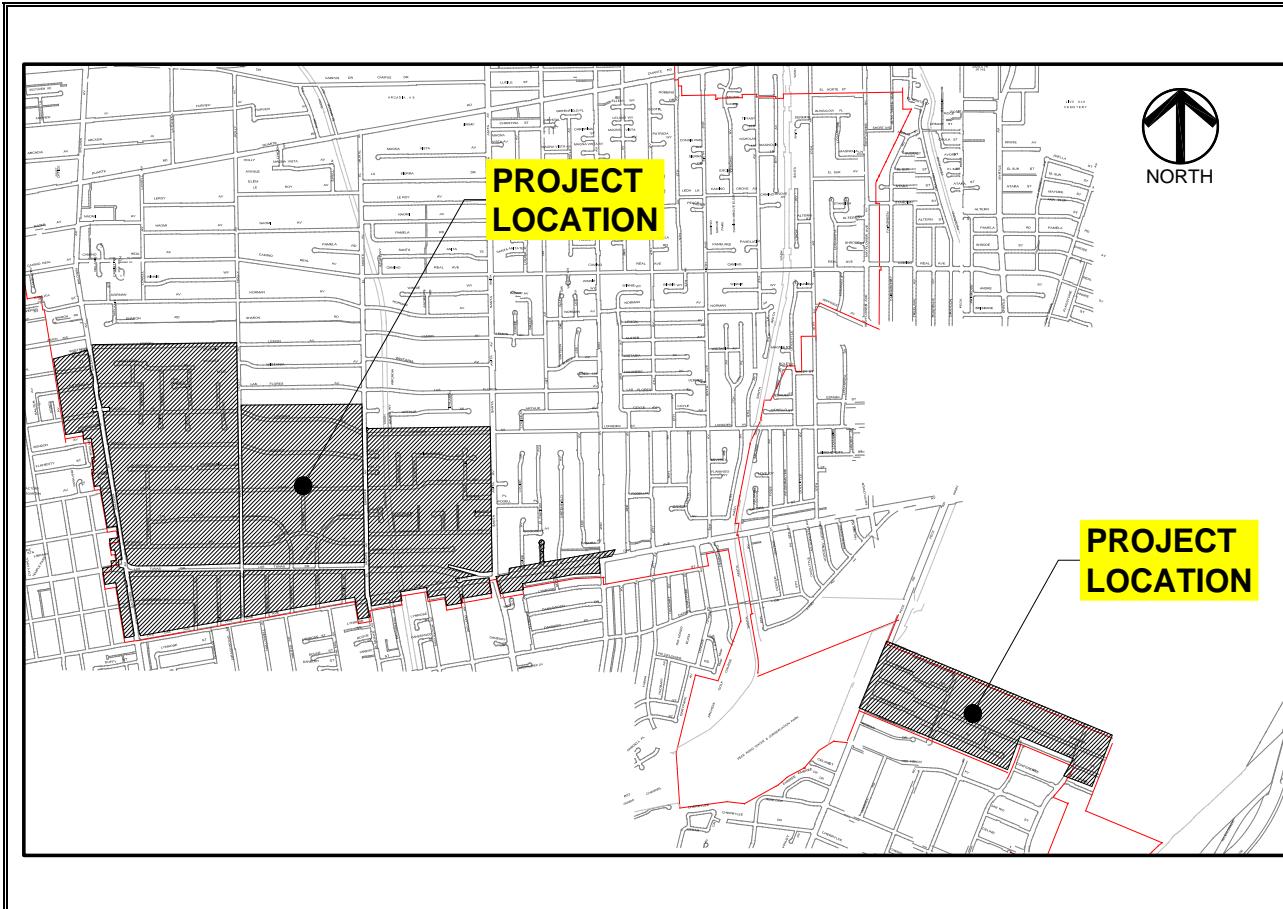
Multi-year Funding Cycle												
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029	Estimated Total
	\$	1,350,000	\$	1,350,000	\$	1,350,000	\$	1,350,000	\$	1,350,000	\$	6,750,000
S O U R C E	CO	\$ 1,350,000	CO	\$ 6,750,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (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	\$	150,000
Construction	\$	997,500
Inspection & Contingencies	\$	202,500
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 1,350,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 1,350,000

Total Capital

\$ 1,350,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Replacement of HVAC Rooftop Units

LOCATION: Library and Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

ESTIMATED TOTAL COST \$ 760,000



Multi-year Funding Cycle

FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
S	O	CO	\$ 120,000	CO	\$ 130,000	CO	\$ 160,000	CO	\$ 170,000	CO	\$ 180,000	CO \$ 760,000
S	O	CO	\$ 120,000	CO	\$ 130,000	CO	\$ 160,000	CO	\$ 170,000	CO	\$ 180,000	CO \$ 760,000
U	R	CO	\$ -	- \$ -								
R	C	CO	\$ -	- \$ -								
C	E	CO	\$ -	- \$ -								

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

LABOR SOURCE: City Employees

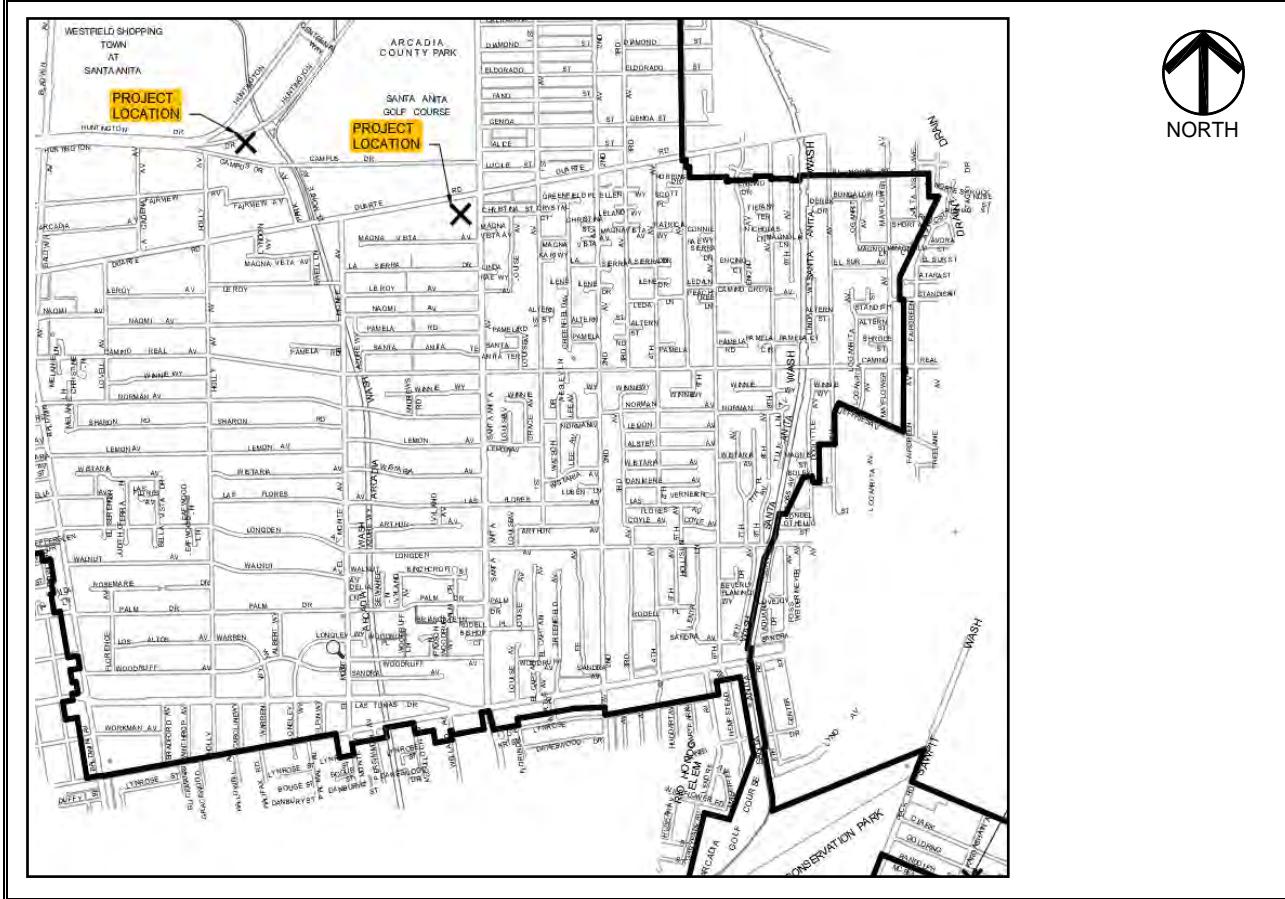
Contract Services



CAPITAL REQUEST:

<input checked="" type="checkbox"/>	Previously Programmed Project FY	2023
<input checked="" type="checkbox"/>	On-Going Project	
	New Project	

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Replace two (2) 5-ton HVAC units at the Library (\$60,000).
2. Replace two (2) 5-ton HVAC units at the Community Center (\$60,000), re-programed from FY23-24.

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 \$ 120,000
Inspection & Contingencies \$ -
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$ 120,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Main./Rehab. Program	RM	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 120,000

Total Capital

\$ 120,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: City Wide Access and Security Project

LOCATION: All City Facilities

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL COST \$ 3,000,000



Multi-year Funding Cycle

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

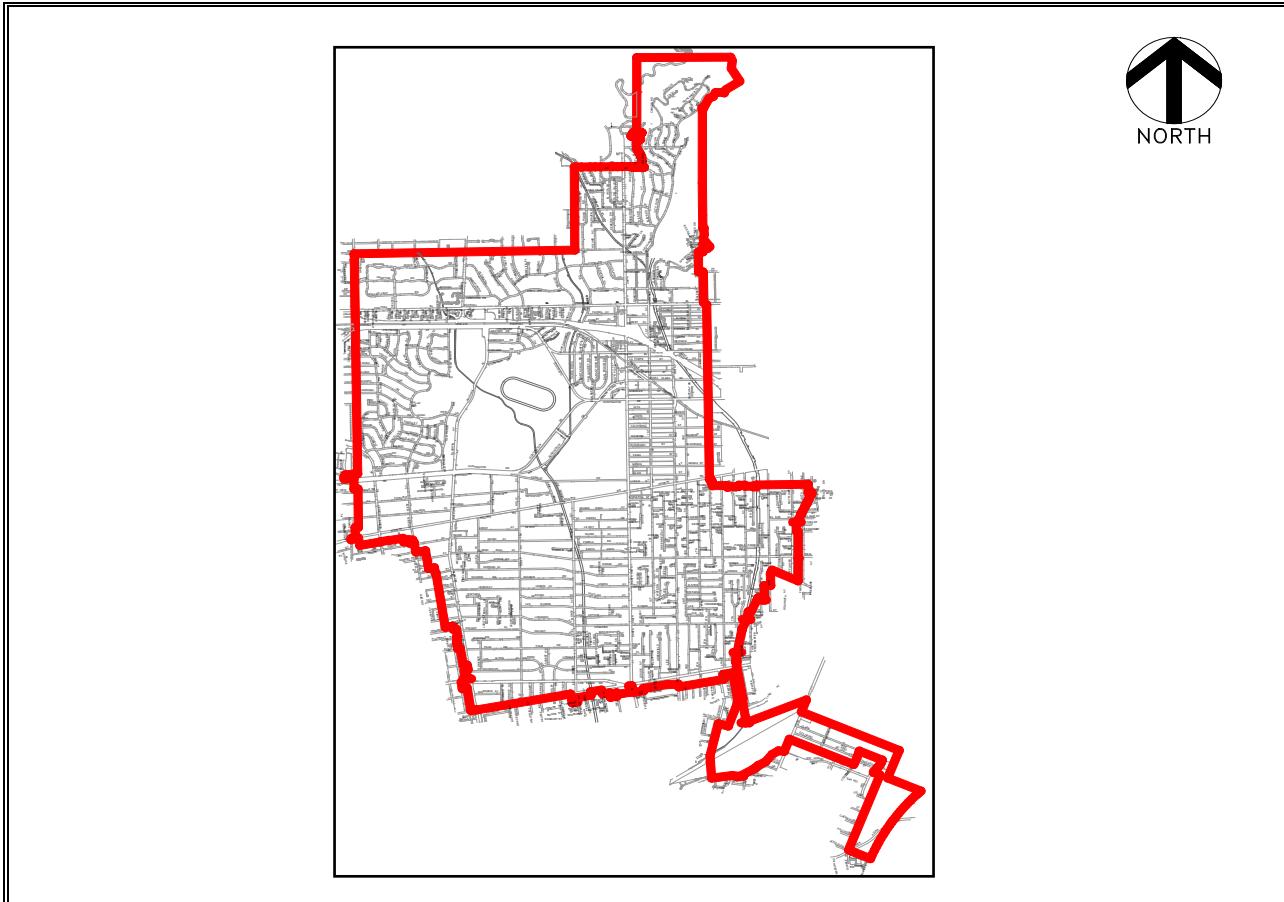
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees

Contract Services X

CAPITAL REQUEST: Previously Programmed Project FY 2023
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Public Works Services Department will solicit proposals and award a contract for the installation of a new security alarm system, access control, and cameras throughout all City facilities. As part of this contract, fire suppression systems and services will also be included. The Public Works Services Department will meet with individual departments to determine and evaluate all City facilities' unique needs for alarm system, access control, and cameras.

IV. IMPROVEMENT JUSTIFICATION

The City's current security alarm system, access control, and security cameras were installed by a security company and have experienced various problems due to outdated equipment and technologies. Access controls, monitoring systems, and alarm systems were installed over 20 years ago and all three systems are accessed through different programs, resulting in a decentralized security system.

Installing a new security alarm system, access controls, and cameras throughout all City facilities will help maintain critical City assets protected and secured with up-to-date equipment, modern security software, and labor-saving functionality. This Project will address crucially needed security upgrades and improve the City's facilities' access management controls.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital

\$ 3,000,000

Total Capital

\$ 3,000,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:

LOCATION:

DEPT: **CONTACT PERSON:**

ESTIMATED TOTAL COST



Multi-year Funding Cycle

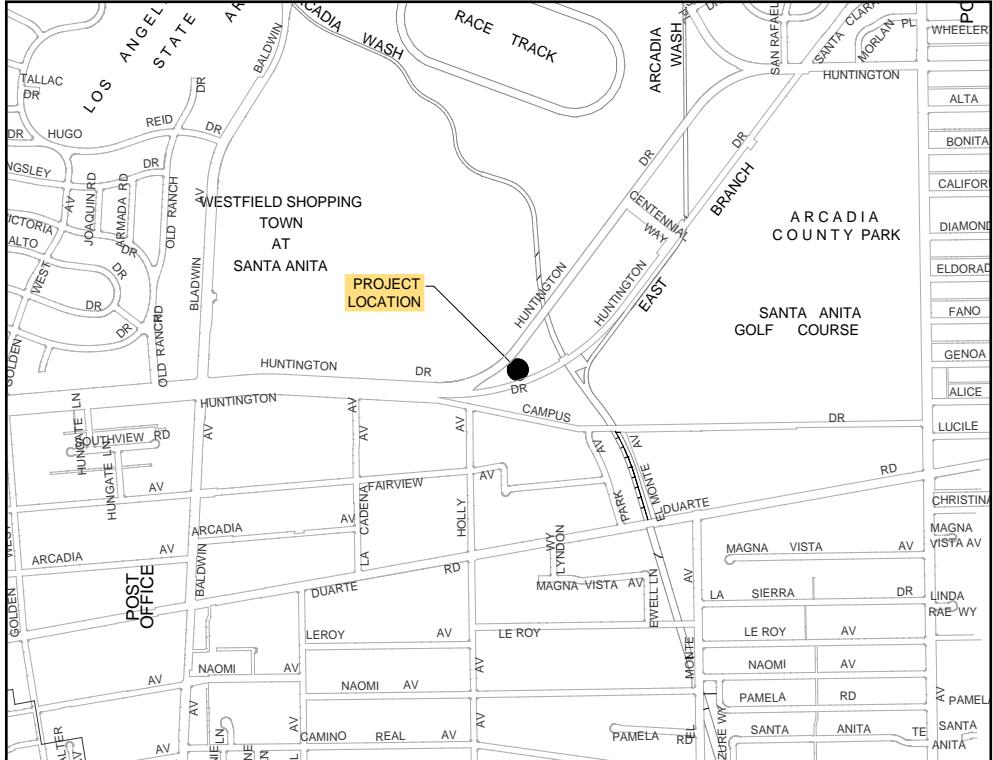
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
SOURCE	CO	\$ 30,000	CO	\$ 160,000	CO	\$ 100,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 360,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

LABOR SOURCE:

CAPITAL REQUEST: Previously Programmed Project FY 2023
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replacement of the exterior wooden doors at the Community Center.

IV. IMPROVEMENT JUSTIFICATION

The five exterior wooden doors, located towards the rear of the facility, are warped and starting to chip at the bottom. The doors will be replaced.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 30,000

Total Capital

\$ 30,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES ▼
ESTIMATED TOTAL COST \$ 200,000

CONTACT PERSON: Dave Thompson

Multi-year Funding Cycle

S O U R C E	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total \$ 200,000
	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	
	CO	\$ 40,000 <th>CO</th> <td>\$ 40,000</td> <th data-kind="ghost"></th>	CO	\$ 40,000									
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		

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

LABOR SOURCE: City Employees

Contract Services

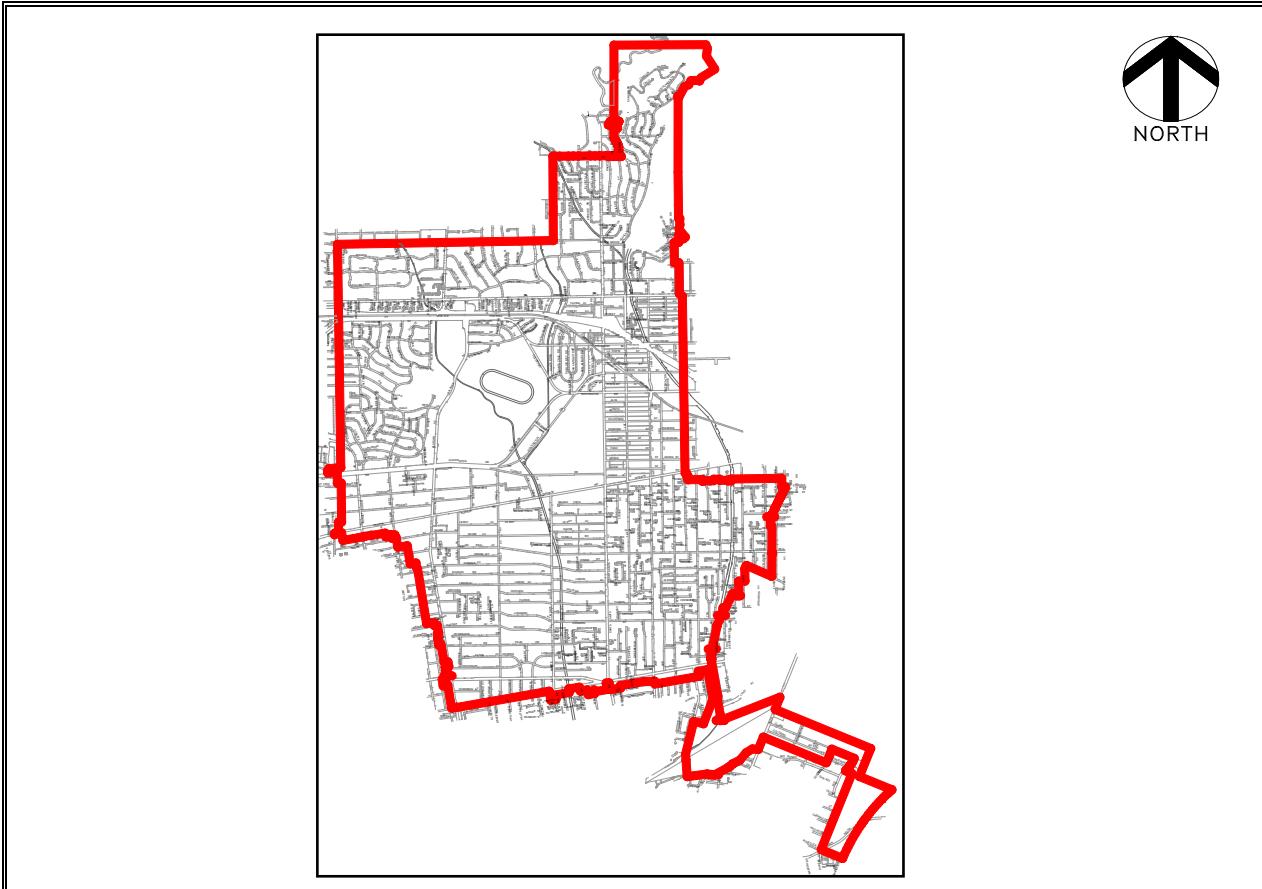
CAPITAL REQUEST:

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. This project will remove and replace approximately 25 trees annually.

IV. IMPROVEMENT JUSTIFICATION

During the recent inventory conducted by the City's tree maintenance contractor, West Coast Arborist, many trees were identified as hazardous because they were showing signs of disease, decay or poor structure. Unfortunately, nothing can be done to cure the trees that are showing signs of disease and decay. Eventually, the trees will die and become a liability. Removing these trees will reduce the need for overtime and the potential for legal claims due to large tree limbs falling. Additionally, this proactive approach will give residents comfort in knowing that these trees are being removed to prevent property damage and injury.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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	\$ -
Fire Facilities	FF	\$ -
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: Carlos Aguilar

ESTIMATED TOTAL COST \$ 230,000

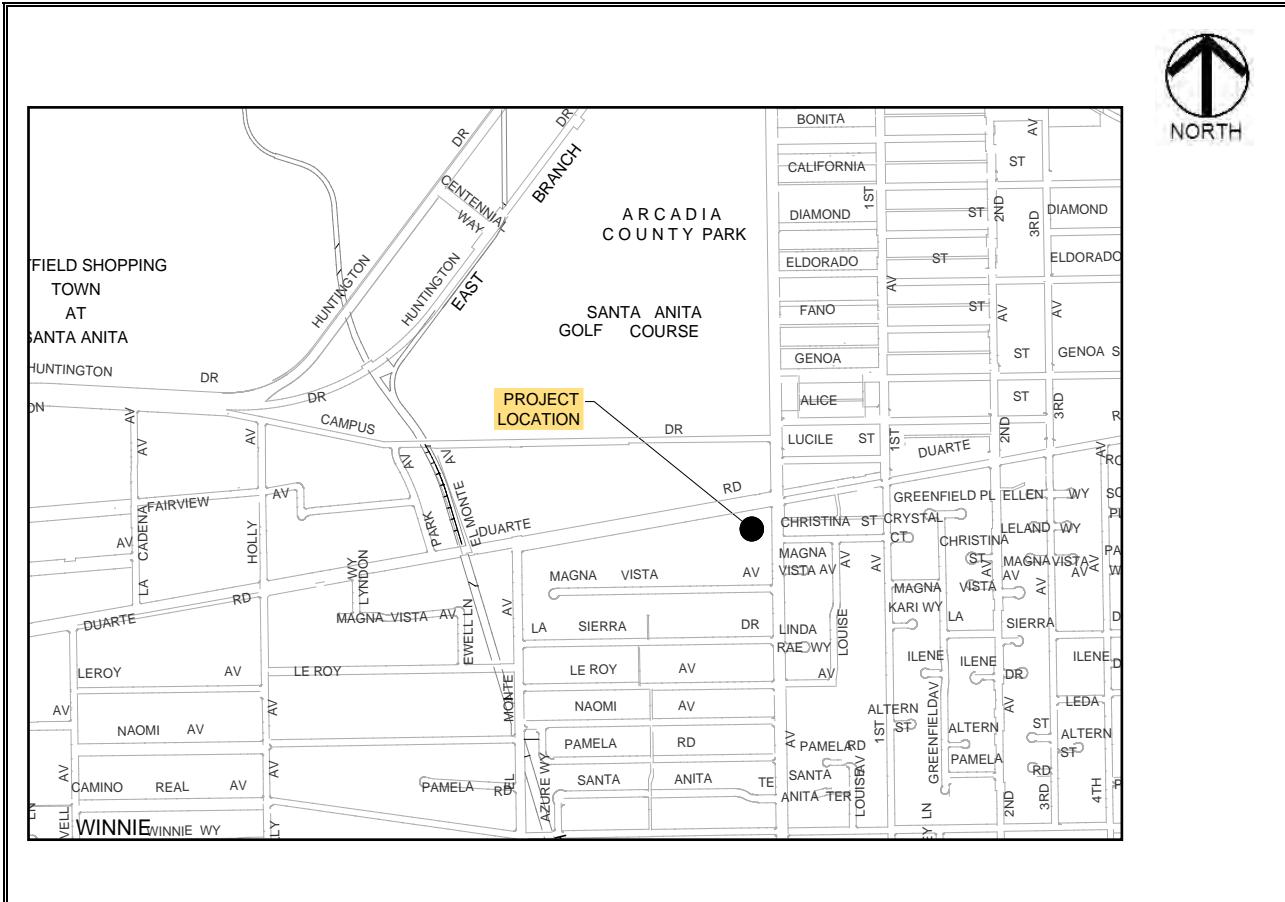
Multi-year Funding Cycle													
S O U R C E	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	140,000	\$	-	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 230,000
CO	\$ 140,000		CO	\$ -	CO	\$ 30,000	CO \$ 230,000						
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (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. Repaint columns throughout the interior of the facility (\$60,000).
2. Replace damaged carpet tiles (\$80,000).

IV. IMPROVEMENT JUSTIFICATION

1. The base of the columns located in the interior of the library facility have streaks and certain areas have paint that is starting to chip.
2. Carpet tiles in areas with high traffic have been worn from years of heavy use. Old carpet tiles will be removed and replaced.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 140,000
Inspection & Contingencies \$ -
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$ 140,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 140,000

Total Capital

\$ 140,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

ESTIMATED TOTAL COST \$ 260,000



Multi-year Funding Cycle

FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
S	O	CO	\$ 120,000	CO	\$ 50,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	\$ 260,000
S	O	CO	\$ 120,000	CO	\$ 50,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO \$ 260,000
U	R	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	- \$ -
C	E	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	- \$ -

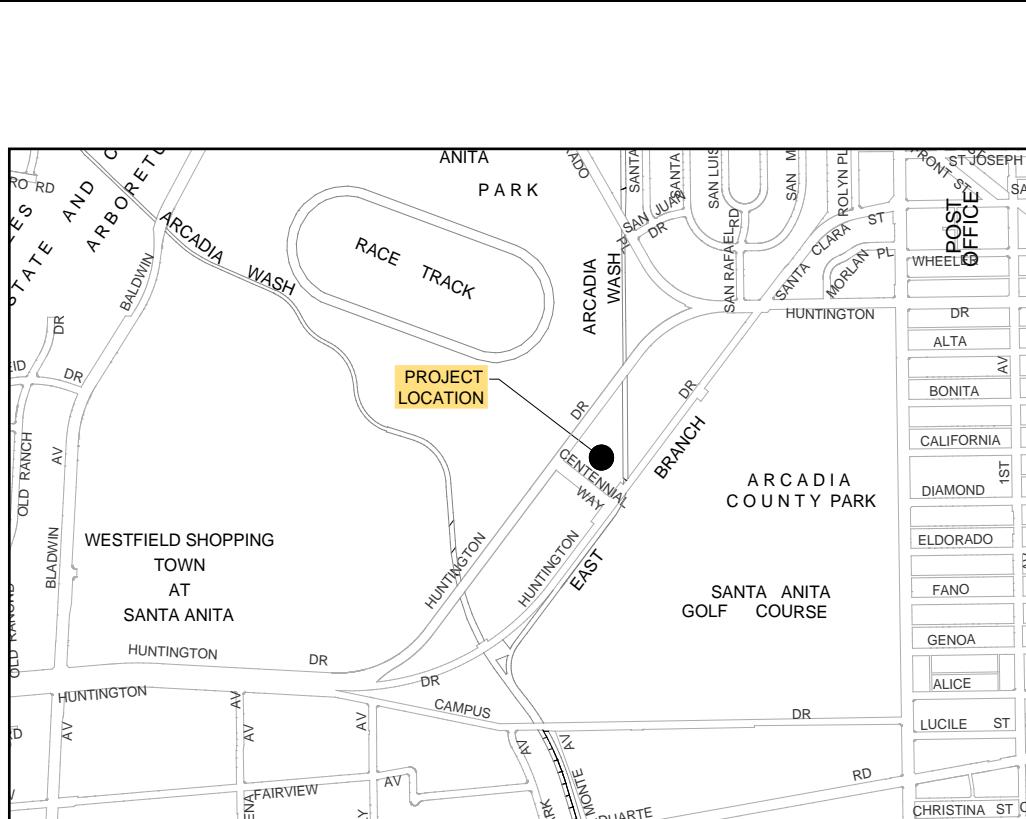
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees

Contract Services X

CAPITAL REQUEST: X Previously Programmed Project FY 2023
X On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. HVAC pump replacement (\$20,000).
2. Interior painting (\$50,000).
3. Parking ticket kiosk lighting (\$50,000), re-programmed from FY23-24.

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 needed and has not been completed in several years. This project will be a two year project.
3. 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.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	120,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 120,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 120,000

Total Capital

\$ 120,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Orange Grove Water Facility

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL
COST \$ 475,000



Multi-year Funding Cycle

FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
\$ 255,000		\$ 55,000		\$ 55,000		\$ 55,000		\$ 55,000		\$ 55,000		\$ 475,000
S												
O	W	\$ 240,000	W	\$ 40,000	W	\$ 400,000						
U	S	\$ 15,000	S	\$ 15,000	S	\$ 15,000	S	\$ 15,000	S	\$ 15,000	S	\$ 75,000
R	C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
E												

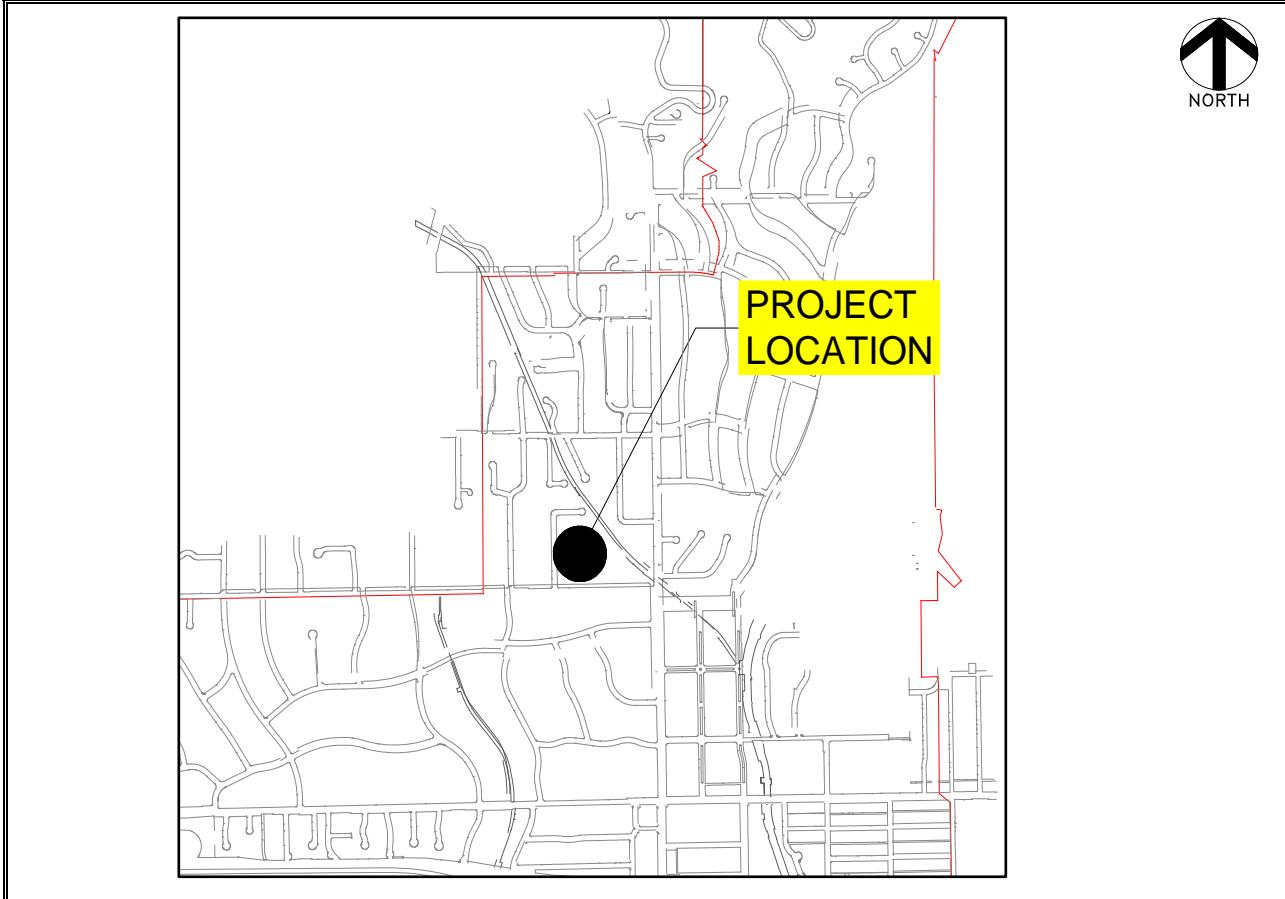
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

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 software and hardware components for the City's Supervisory Control and Data Acquisition (SCADA) System, which will include upgrading the SCADA software program, Remote Telemetry Units (RTUs) upgrades at the Orange Grove Water Facility, and programming costs (Water \$240,000).

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 (Sewer \$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 and software programs, 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 Arcadia residents.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	255,000

SCADA System Upgrades

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	15,000
Water	W	\$	240,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 255,000

Total Capital

\$ 255,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:

LOCATION:

DEPT: ▼

CONTACT PERSON:

First and Last Name

ESTIMATED TOTAL COST



Multi-year Funding Cycle

FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
\$ 250,000		\$ 200,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 900,000
S O U R C E	O	\$ 250,000	O	\$ -	O	\$ 250,000						
	W	\$ -	W	\$ 200,000	W	\$ 150,000	W	\$ 150,000	W	\$ 150,000	W	\$ 650,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE:

Contract Services

CAPITAL REQUEST:
 On-Going 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.

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	\$	-
Fire Facilities	FF	\$	-
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: Carlos Aguilar

ESTIMATED TOTAL COST \$ 50,000



Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	35,000	\$	-	\$	5,000	\$	5,000	\$	5,000	\$	50,000	
S O U R C E	CO	\$ 35,000	CO	\$ -	CO	\$ 5,000	CO	\$ 5,000	CO	\$ 5,000	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, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees

Contract Services



CAPITAL REQUEST:

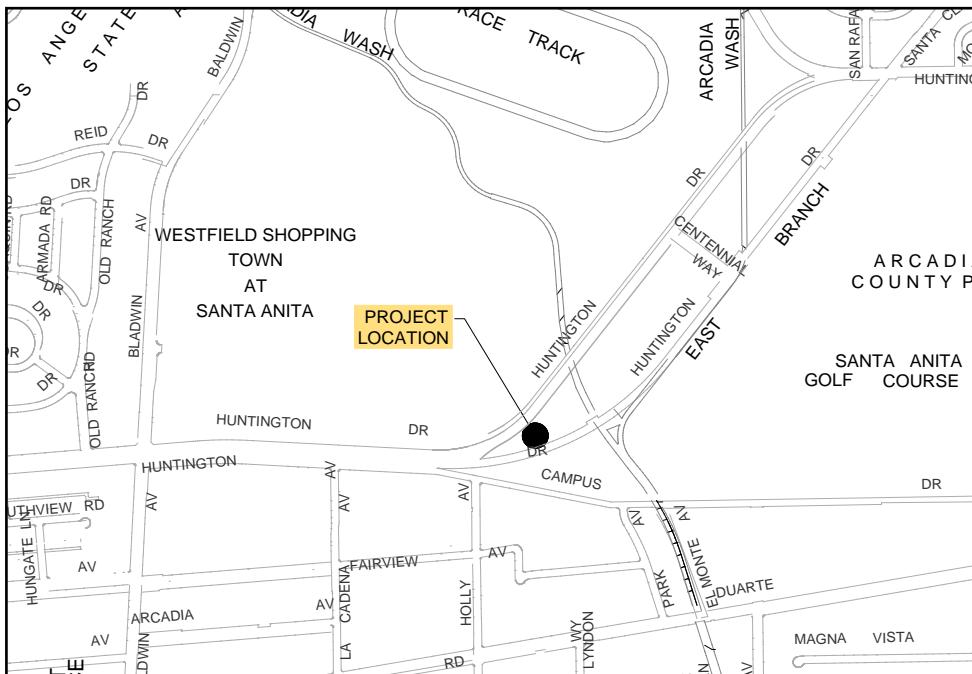
Previously Programmed Project FY

2023

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual interior painting (\$10,000).
2. Install new security gate in the back, staff entrance (\$25,000).

IV. IMPROVEMENT JUSTIFICATION

1. Annual interior painting in areas showing wear.
2. Currently, there is open access to the back staff area, and installing a new security gate will greatly enhance security.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 35,000
Inspection & Contingencies \$ -
Other (please describe):
[Redacted]

Funding:

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

Total Capital

\$ 35,000

Total Capital

\$ 35,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Well Inspection and Rehabilitation Program

LOCATION: Peck Well

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 2,350,000

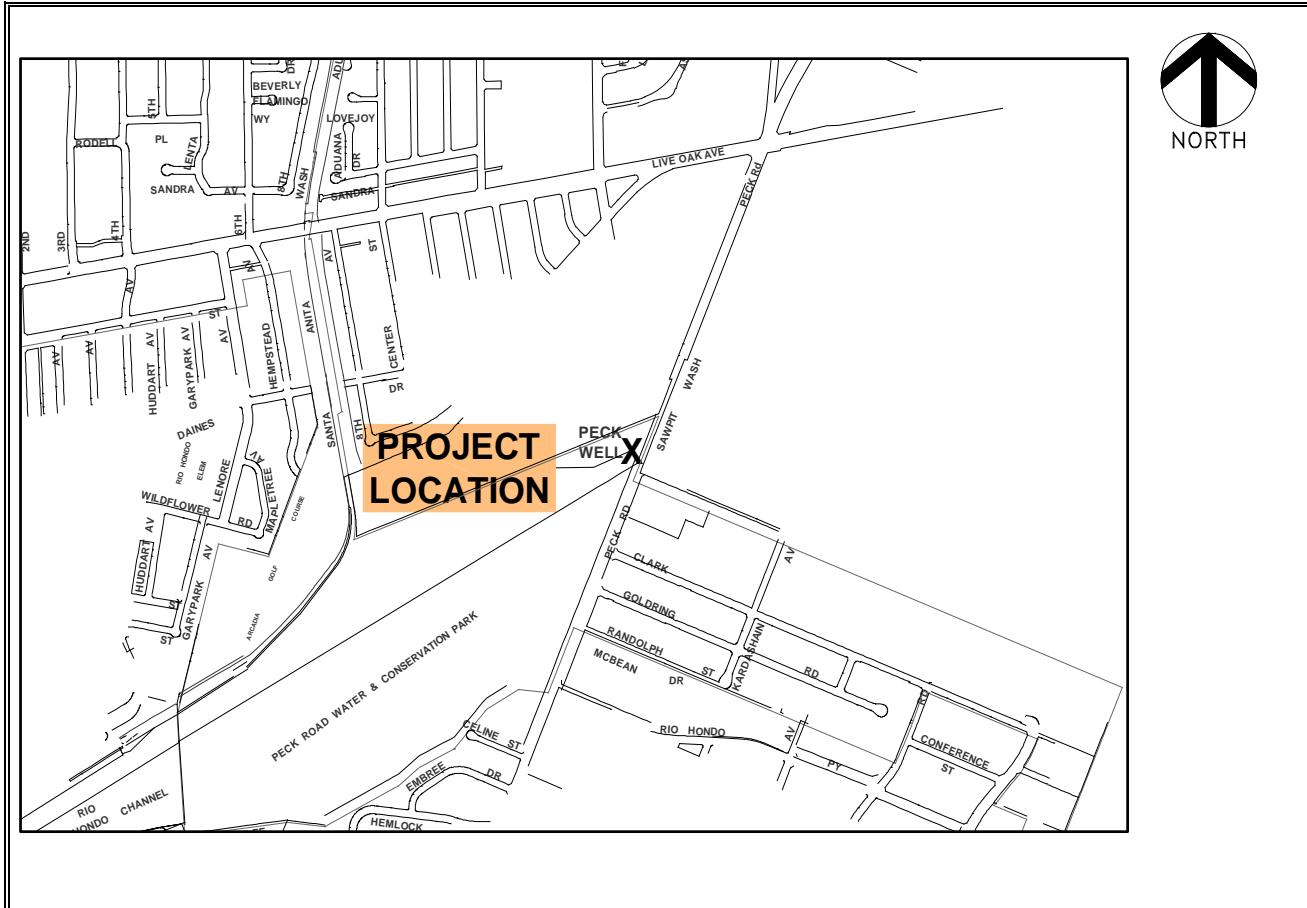
Multi-year Funding Cycle										Estimated Total	
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	950,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	
S	W	\$ 600,000	W	\$ 350,000	W \$ 2,000,000						
O	O	\$ 350,000	O	\$ -	O \$ 350,000						
U		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R											
C											
E											

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RMRA) RMRA, (FF) Fire Facilities, (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 Fiscal Year 2024-25 is Peck Well. This well was last rehabilitated in June 2017. 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.

The project also includes converting service switchgear from 2400 volt to 3 phase 480 volt, and replacement of the motor control center.

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 perform 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.

Currently, the well motor at Peck Well is running on 2400 volt, which is dangerous and requires a higher certified electrical specialist to do any work to the panel. Also, the existing Motor Control Center was constructed in 1995. Due to its age, parts are obsolete. Furthermore a treatment appurtenance to treat Per and Polyfluoroalkyl Substances (PFAS) will be constructed at Peck Well. Peck Well is very crucial to the City's water system because it supplies over 40% of the groundwater to Zone 4. Therefore converting the electrical power from 2400 volt to 3 phase 480 volt and replacement of the motor control center is necessary to ensure the well is operated safely and to avoid an unplanned outage.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>	<u>Funding:</u>		
Land Appraisals	\$ -	Capital Outlay	CO
Land Acquisition	\$ -	Measure M	M
Plans, Specs./Engineering	\$ 10,000	Parks	P
Construction	\$ 930,000	Prop C	PC
Inspection & Contingencies	\$ 10,000	Sewer	S
Other (please describe):	\$ -	Water	W
		Transportation Impact	TI
		Grant	RM
		Fire Facilities	FF
Other (please describe):		O	\$ 350,000
ARPA Funding			\$ 600,000
Total Capital	\$ 950,000	Total Capital	\$ 950,000

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 \$ 11,450,000

Multi-year Funding Cycle											
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	2,800,000	\$	2,500,000	\$	2,050,000	\$	2,050,000	\$	2,050,000	\$ 11,450,000
S O U R C E	CO	\$ 1,600,000	RM	\$ 1,300,000	CO	\$ 850,000	RM	\$ 850,000	CO	\$ 850,000	CO \$ 5,450,000
	RM	\$ 1,200,000		\$ 1,200,000	RM	\$ 1,200,000		\$ 1,200,000	RM	\$ 1,200,000	RM \$ 6,000,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

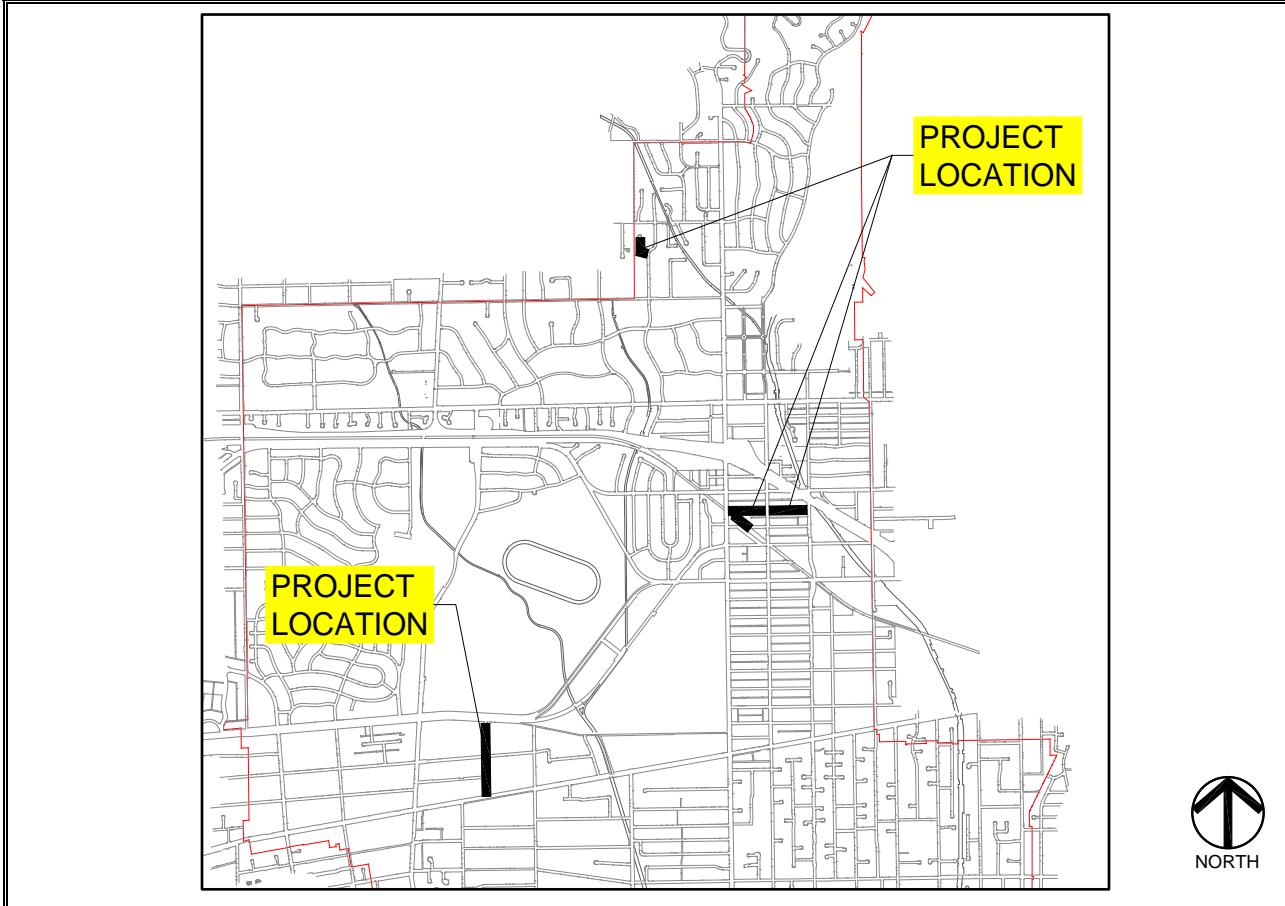
Previously Programmed Project FY

2023

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Project involves grinding the top 2"-4" of worn or loose pavement from the roadway surface and re-paving the surface with 2" rubberized asphalt over 2" conventional asphalt. On streets with 4" full depth reconstruction, 6" of crushed aggregate base will be also be replaced for street stabilization and better vehicular load bearing. Prior to paving, AC digouts for asphalt concrete will be repaired and minor repairs to concrete curbs and gutters, sidewalks, and cross gutters will be completed. All striping and pavement markers will be replaced upon completion of the paving.

Areas to be rehabilitated:

1. Flower Street (from La Porte Street to St. Joseph Street) - 4" Full Depth Reconstruction
2. La Porte Street (from Santa Anita Avenue to Second Avenue) - 4" Full Depth Reconstruction
3. La Cadena Avenue (from Huntington Drive to Duarte Road) - 4" Full Depth Reconstruction
4. Old Oak Lane (from North End of Cul de Sac to Rodeo Road) - 2" Grind and Overlay

Alternate areas to be rehabilitated:

1. Arcadia Avenue (from Baldwin Avenue to La Cadena Avenue) - 4" Full Depth Reconstruction
2. Altura Road (from Monte Verde Drive to Encanto Drive) - 2" Grind and Overlay
3. Campesina Road (from Catalpa Rd to Volante Drive) - 2" Grind and Overlay

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"-4" of pavement, and replace with rubberized asphalt pavement or rubberized asphalt pavement over conventional asphalt pavement. Adding rubber to the asphalt pavement improves the strength of the pavement, and resists future cracks from penetrating through the pavement surface. The use of recycled rubber in pavement is also environmentally beneficial. Following the repairs, the condition of the roadway will be raised to a PCI of 100.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	40,000
Construction	\$	2,400,000
Inspection & Contingencies	\$	360,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 1,600,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ 1,200,000
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

RMRA = \$1,200,000

Total Capital

\$ 2,800,000

Total Capital

\$ 2,800,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Coordinated Integrated Monitoring Plan (CIMP)

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Brigit Arndell

ESTIMATED TOTAL
COST \$ 1,290,000

Multi-year Funding Cycle													
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	258,000	\$	258,000	\$	258,000	\$	258,000	\$	258,000	\$	258,000	\$ 1,290,000
S O U R C E	O	\$ 258,000	O \$ 1,290,000										
													- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

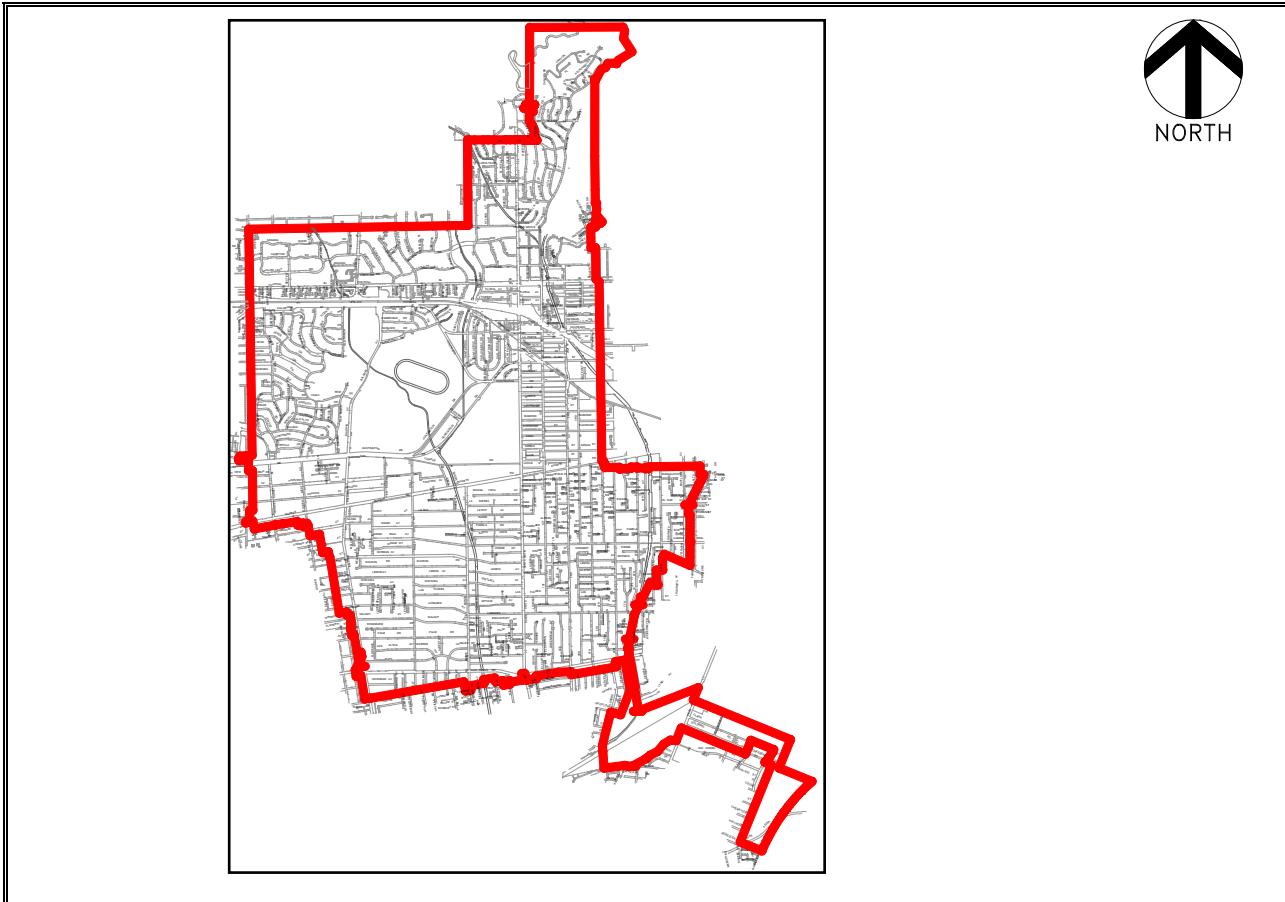
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees Contract Services

Contract Services X

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The City of Arcadia, as a member of the Rio Hondo/San Gabriel River Watershed Management Joint Powers Authority (JPA), will continue working on the development and implementation of the Coordinated Integrated Monitoring Plan (CIMP). The CIMP utilizes alternative approaches to meet the primary objectives of the National Pollutant Discharge Elimination System (NPDES) Permit Monitoring and Reporting Program. The Encanto Park Regional Project is listed as a project in the CIMP and was recently funded through the County of Los Angeles' Safe Clean Water (Measure W) Program. The Rio Hondo/San Gabriel River Watershed Management JPA will include the administrative services for the Encanto Park Stormwater Capture Project as part of CIMP implementation.

Development and implementation of the CIMP will assist by:

1. Assessing the chemical, physical, and biological impacts of discharges from the MS4 on receiving waters.
 2. Assessing 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. Characterizing pollutant loads in MS4 discharges.
 4. Identifying sources of pollutants in MS4 discharges.
 5. Measuring and improving 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 on November 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 that have 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.

In 2013, the Cities of Bradbury, Duarte, Monrovia, and Sierra Madre, along with the County of Los Angeles and Los Angeles County Flood Control District, formed the Rio Hondo/San Gabriel River Water Quality Group ('Group') with an Oversight Committee comprised of designated staff to fulfil the requirements of the Los Angeles County MS4 Permit. One of the first tasks of the Group was to develop a scope of work for the CIMP. On June 29, 2015, the CIMP was approved and with the requirement to start implementing the plan. On May 17, 2022, the Group decided to formulate a Joint Powers Authority to meet stormwater requirements. A JPA was imperative since the Group's Encanto Park Regional Project was recently funded through the County of Los Angeles' Safe Clean Water (Measure W) Program. The funding of this Regional Project brought to the forefront several complexities associated with the current structure of how the Group operates together to meet requirements. As part of the CIMP completion, The Encanto Park Regional Project will now be included as part of the JPA's efforts.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Funding:

Land Appraisals	\$	-	Capital Outlay	CO	\$	-
Land Acquisition	\$	-	Measure M	M	\$	-
Plans, Specs./Engineering	\$	258,000	Parks	P	\$	-
Construction	\$	-	Prop C	PC	\$	-
Inspection & Contingencies	\$	-	Sewer	S	\$	-
Other (please describe):	\$	-	Water	W	\$	-
			Transportation Impact	TI	\$	-
			Road Maint./Rehab. Program	RM	\$	-
			Fire Facilities	FF	\$	-
			Other (please describe):	O	\$	258,000
			Safe, Clean Water Program (Measure W)			

Total Capital

\$ 258,000

Total Capital

\$ 258,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:	Sewer Main Replacement Program		
LOCATION:	Santa Anita Avenue between Christina Street and Camino Real Avenue		
DEPT:	PUBLIC WORKS SERVICES	CONTACT PERSON:	Michael Kwok
ESTIMATED TOTAL COST	\$ 5,550,000		



Multi-year Funding Cycle

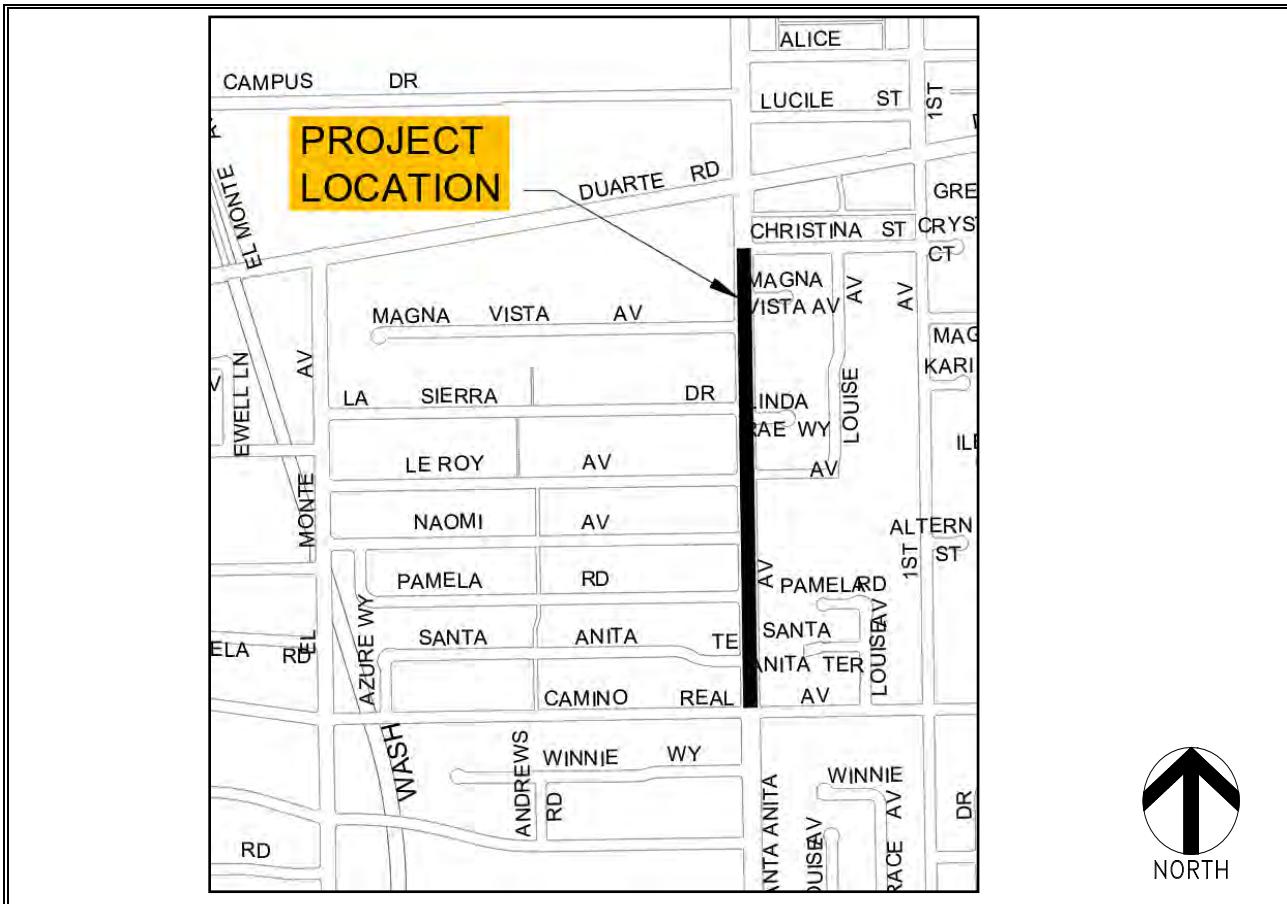
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Estimated Total
	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 5,550,000
S O U R C E	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 5,550,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (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 10" sewer main on Santa Anita Avenue between Christina Street and Camino Real Avenue will be replaced with a 12" sewer main in order to accommodate peak flows. The pipes will be replaced via pipe-bursting, a trenchless method that minimizes impacts to traffic and shortens the duration of construction.

IV. IMPROVEMENT JUSTIFICATION

Various proposed developments on Santa Anita Avenue will significantly increase the flow into the sewer lines on that street. Flow increases or damage to those lines could result in a sewer backup, private property damage, and significant spillage. Replacement with larger pipes will alleviate the high demand on the existing sewer lines and significantly reduce the potential for spillage.

This is a three-year project with the first phase beginning in FY24-25 due to new developments along Santa Anita Avenue.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	1,200,000
Inspection & Contingencies	\$	125,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	1,350,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 1,350,000

Total Capital

\$ 1,350,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Peck Well Treatment - Design and Construction

LOCATION: Peck Well

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL COST \$ 8,700,000

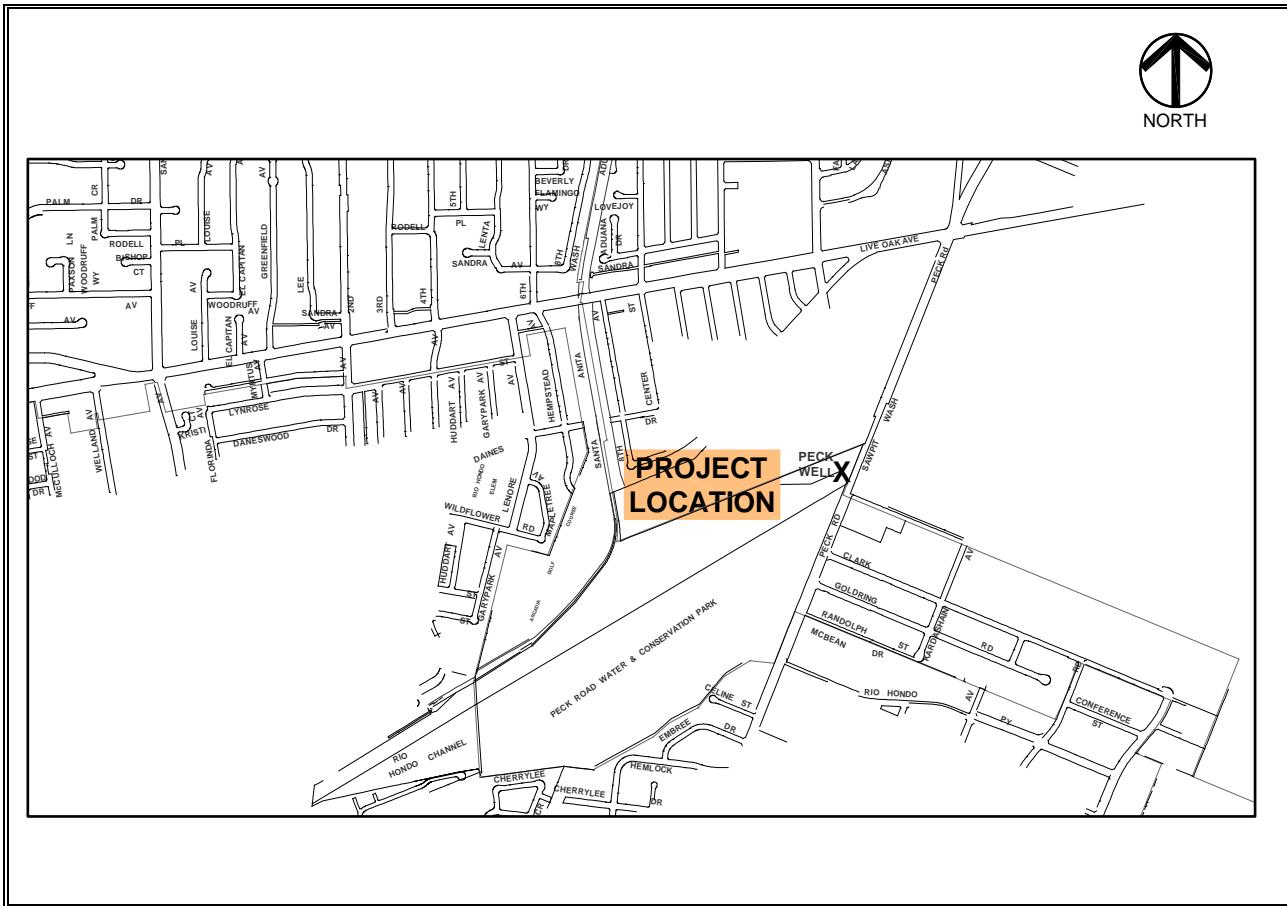
Multi-year Funding Cycle										
FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
S	O	Y	2025	2026	2027	2028	2029	\$		
S	O	\$ 5,500,000							\$ 5,500,000	
O	U									
U	R	\$ 3,200,000							\$ 3,200,000	
R	C									
C	E	\$ -							\$ -	
E										

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (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 construction of a treatment system to treat Per and Polyfluoroalkyl Substances (PFAS) at Peck Well.

IV. IMPROVEMENT JUSTIFICATION

The US Environmental Protection Agency (EPA) describes Per and Polyfluoroalkyl Substances (PFAS) as a group of man-made chemicals that have been manufactured and used in a variety of industries around the globe, including in the United States since the 1940s, and can be found in products such as: food packaging and commercial and household products. PFAS has been found in industrial facilities and has made its way into drinking water and living organisms. Perfluorooctanoic acid (PFOA) and Perfluorooctanesulfonic acid (PFOS) have been the most extensively produced and studied of PFAS. These chemicals don't break down in the environment, can accumulate over time, and have shown to lead to adverse human health effects.

In August 2019, the California State Water Resources Control Board, Division of Drinking Water (DDW), established Notification Levels (NL) for PFOA and PFOS at 5.1 parts per trillion (ppt) and 6.5 ppt, respectively. In addition, in March 2023 EPA published proposed PFAS National Primary Drinking Water Regulations setting Maximum Contaminant Levels (MCL) for PFOA at 4.0 ppt and PFOS at 4.0 ppt.

The Public Works Services Department regularly tests the drinking water at the water supply wells to ensure its safety. Recent October 2023 water quality sampling indicated the Peck Well had a PFOS level of 9.1 (ppt), which exceeded the Notification Level (NL) of 6.5 ppt. The Peck Well was drilled in 1962 to a depth of 604 feet below ground surface and has a design capacity of approximately 4,500 gallons per minutes. Peck Well is crucial to the City's water system because it supplies over 40% of the groundwater to Zone 4. In anticipation of the Maximum Contaminant Levels (MCLs) that will be established for PFAS Constituents, the design and construction of a treatment system for PFAS for Peck Well is urgent to prevent Peck Well from being shut down.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$ 700,000	
Construction	\$ 7,500,000	
Inspection & Contingencies	\$ 500,000	
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$ 3,200,000	
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$ 5,500,000	

Dow/Shell Settlement Fund

Total Capital

\$ 8,700,000

Total Capital

\$ 8,700,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Par 3 Facility Maintenance

LOCATION: Par 3 Golf Course

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL COST \$ 480,000

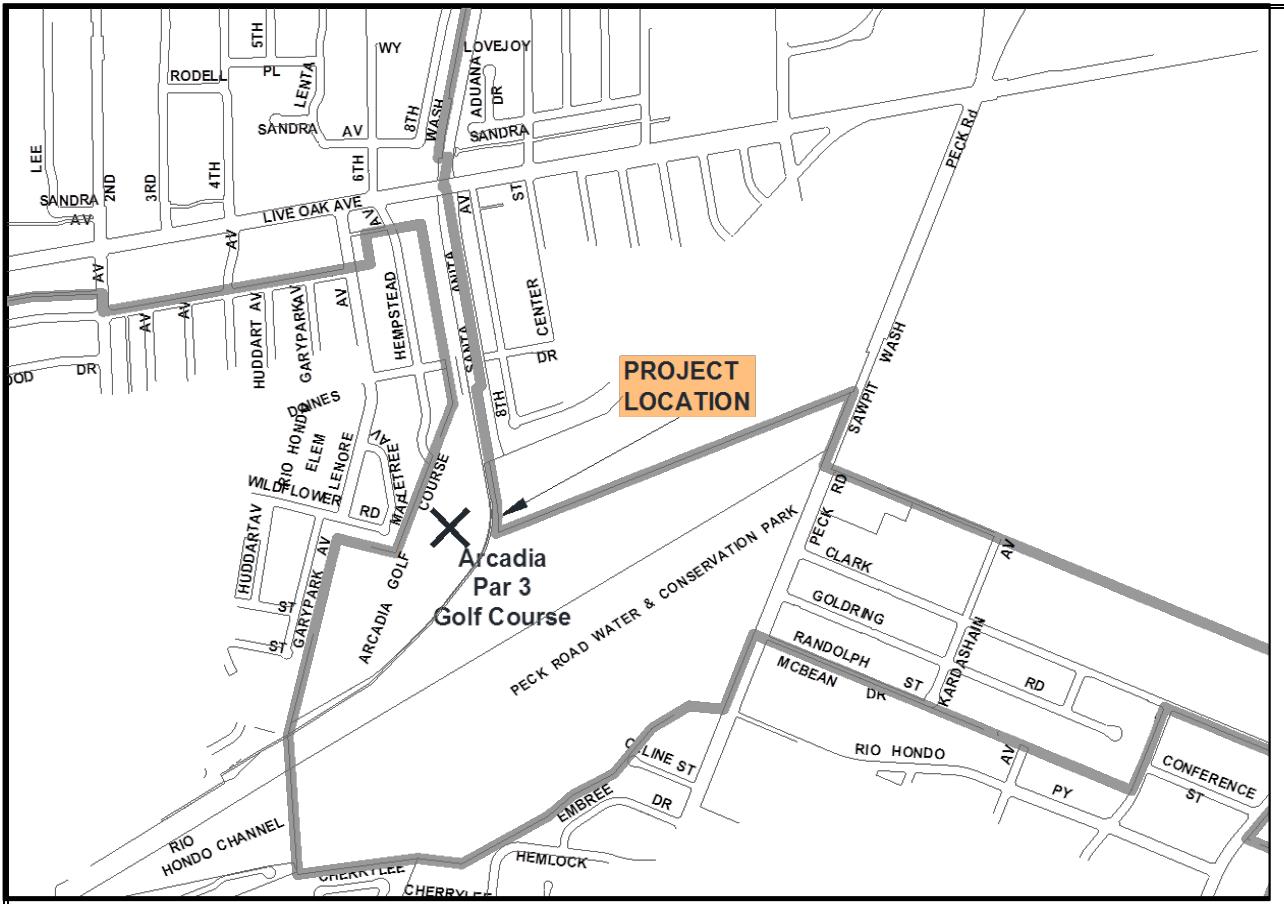
Multi-year Funding Cycle										
FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
\$	400,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$ 480,000
S O U R C E	O	\$ 400,000	O	\$ 20,000	O	\$ 20,000	O	\$ 20,000	O	\$ 480,000
		\$ -		\$ -		\$ -		\$ -		\$ -

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (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. Men's Restroom Renovation - \$100,000
2. Security Perimeter Wrought Iron Fencing - \$300,000

IV. IMPROVEMENT JUSTIFICATION

1. The men's restroom at the Par 3 Golf Course is in need of improvements. A new sink and counter top will be installed and new tile work completed. An extra urinal will also be installed.
2. The Par 3 Golf Course has encountered multiple equipment thefts within the past few years. To better secure the facility, a wrought iron fence will be installed through the perimeter of the Par 3 Golf Course Facility.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Par 3 Golf Course Fund
[Redacted]

Total Capital

\$ 400,000

Total Capital

\$ 400,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:

LOCATION:

DEPT:

CONTACT PERSON:

First and Last Name

ESTIMATED TOTAL COST



Multi-year Funding Cycle

FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
\$ 395,000		\$ -		\$ 75,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 530,000
S O U R C E	CO	\$ 395,000	CO	\$ -	CO	\$ 75,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 530,000
		\$ -		\$ -		\$ -		\$ -		\$ -		

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

LABOR SOURCE:

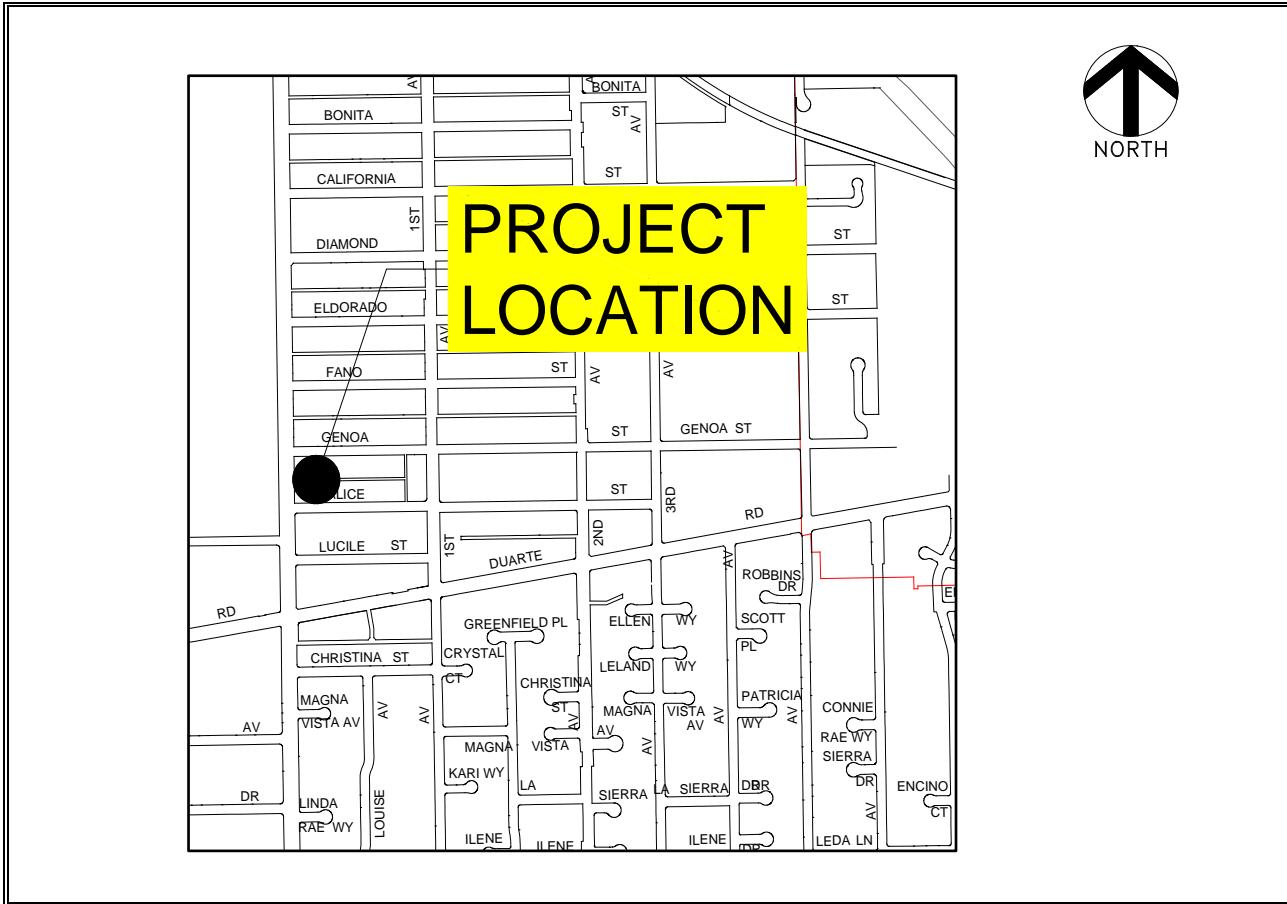
Contract Services

CAPITAL REQUEST:

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Interior painting (\$75,000).
2. New boiler (\$100,000).
3. Redo dry wall and patch work (\$20,000).
4. New fuel pump station (\$200,000).

IV. IMPROVEMENT JUSTIFICATION

1. 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.
2. The boiler has been experiencing a lot of issues, and it is reaching the end of its lifespan. A new boiler will be installed in the second floor of Fire Station 105.
3. There are certain areas in the bay station that were never drywalled after the garage door project was completed. Additionally, there are certain areas throughout the building that need patching.
4. Investing in a new fuel pump station is necessary due to the increasing maintenance costs and frequent breakdowns of the current equipment. Additionally, a new station will improve efficiency, reliability, and safety and will ensure the elimination of interruptions in service.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 395,000
Inspection & Contingencies \$ -
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$ 395,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 395,000

Total Capital

\$ 395,000

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:
ESTIMATED TOTAL COST		\$ 105,000



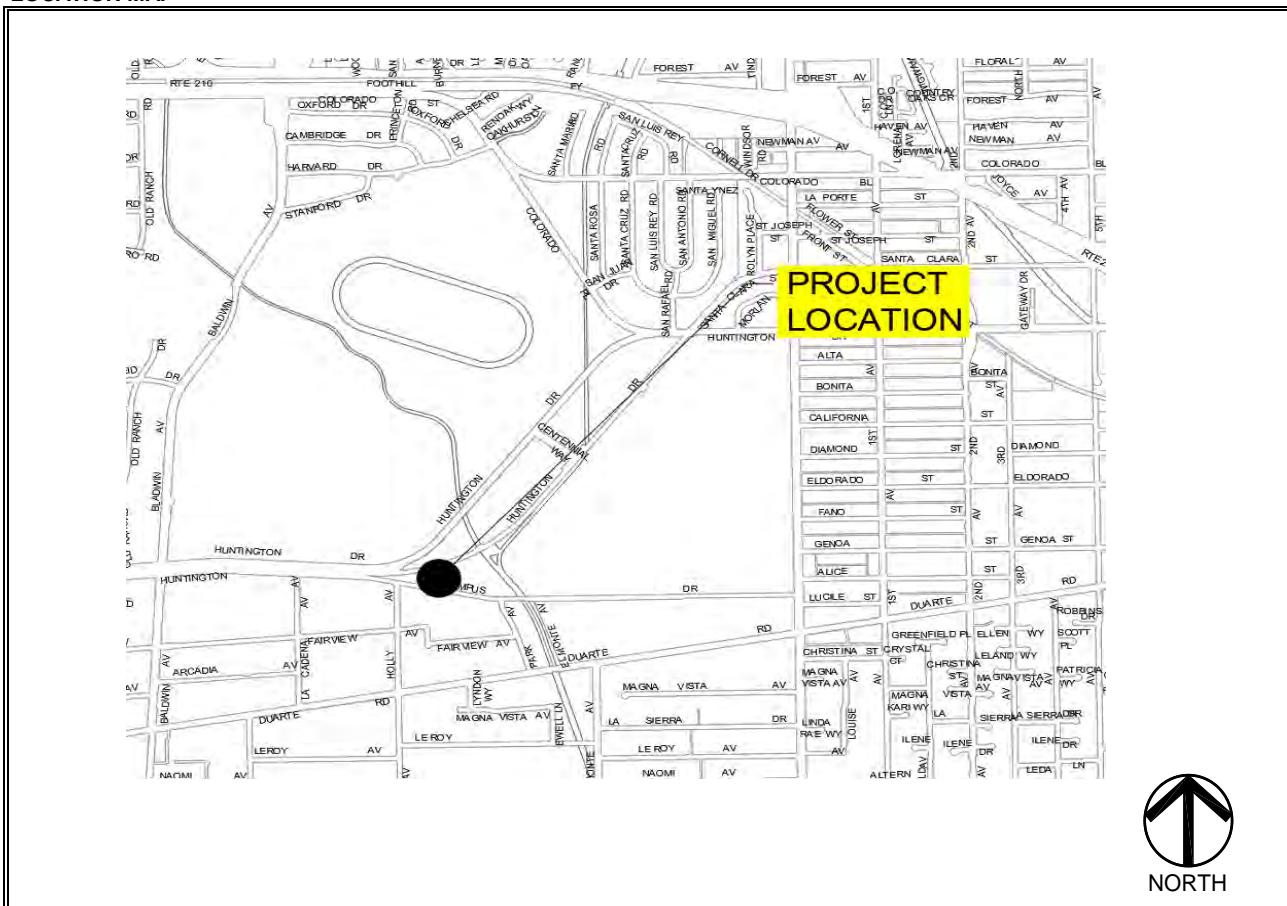
Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$ 45,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 90,000	
S O U R C E	CO	\$ 45,000	CO	\$ -	CO	\$ 15,000	CO	\$ 15,000	CO	\$ 15,000	CO	\$ 90,000	

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

LABOR SOURCE:	City Employees <input checked="" type="checkbox"/>	Contract Services <input checked="" type="checkbox"/>
CAPITAL REQUEST:	Previously Programmed Project FY <input checked="" type="checkbox"/> On-Going Project <input type="checkbox"/> New Project <input type="checkbox"/>	2023

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

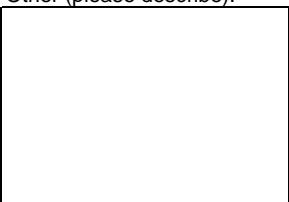
1. Install new chair rail in classroom area (\$30,000).
2. Paint classroom area (\$15,000).

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.

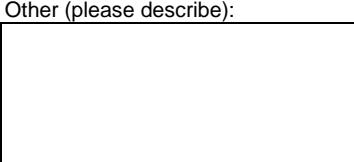
V. ESTIMATED COST ITEMIZATION AND FUNDING:

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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -



Total Capital

\$ 45,000

Total Capital

\$ 45,000

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



I. PROJECT TITLE: Water & Sewer Cost of Service Study

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Janessa Kalanjian

First and Last Name

**ESTIMATED TOTAL
COST \$ 175,000**

Multi-year Funding Cycle

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

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY

2023

II. LOCATION MAP



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 \$ 175,000
Construction \$ -
Inspection & Contingencies \$ -
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	175,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 175,000

Total Capital

\$ 175,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Replace Cooling Tower in Library

LOCATION: Library

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL COST \$ 300,000



Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
S O U R C E	CO	\$ 300,000	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, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees

Contract Services



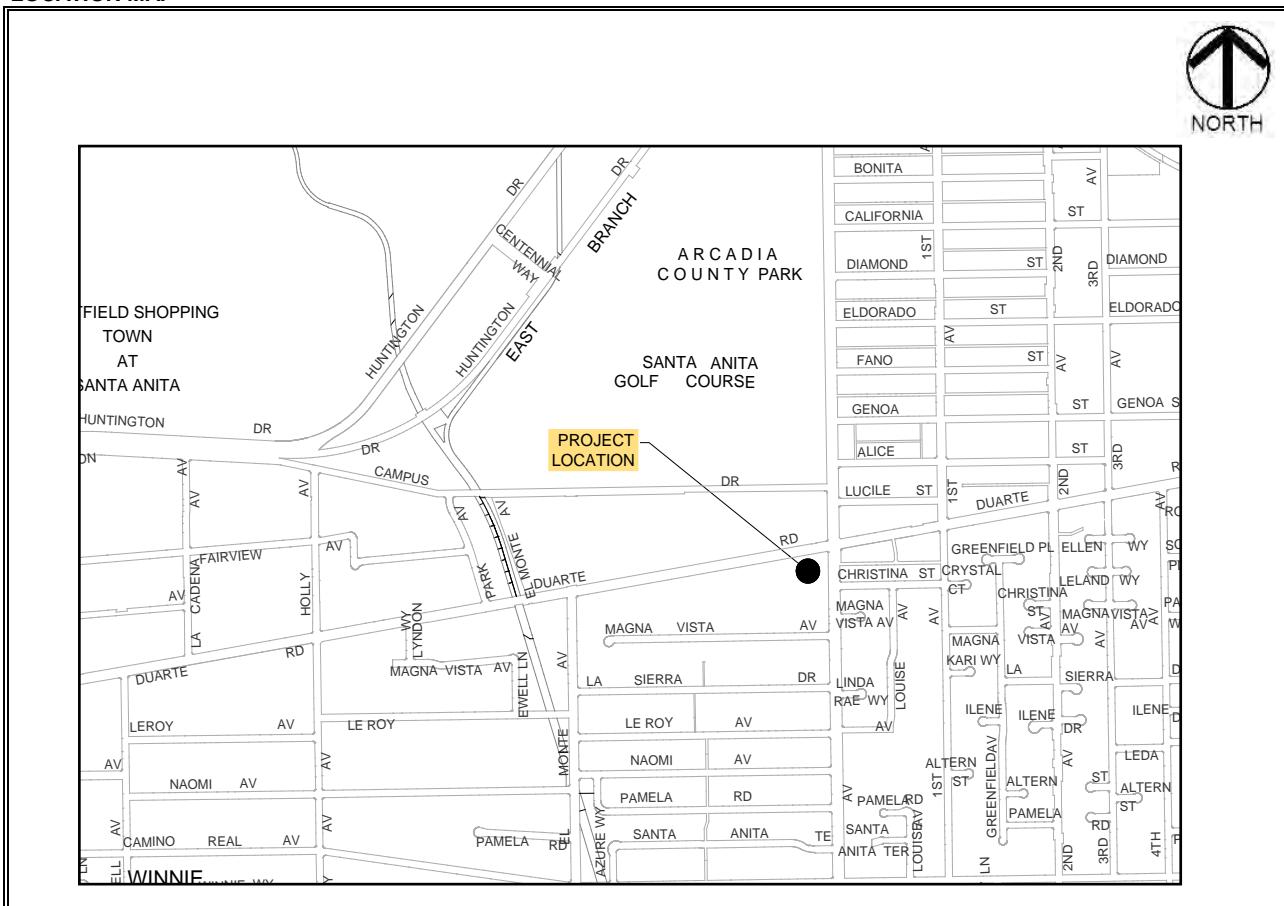
CAPITAL REQUEST:

Previously Programmed Project FY 2023

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

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):
[Redacted]

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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 300,000

Total Capital

\$ 300,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:

LOCATION:

DEPT:

CONTACT PERSON:

First and Last Name

ESTIMATED TOTAL COST



Multi-year Funding Cycle

FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
Source	Cost	Source	Cost	Source	Cost	Source	Cost	Source	Cost	Source	Cost	
O	\$ 450,000	O	\$ -	\$ 450,000								
O	\$ -	O	\$ -	O	\$ -	O	\$ -	O	\$ -	O	\$ -	\$ -
O	\$ -	O	\$ -	O	\$ -	O	\$ -	O	\$ -	O	\$ -	\$ -
O	\$ -	O	\$ -	O	\$ -	O	\$ -	O	\$ -	O	\$ -	\$ -

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

LABOR SOURCE:

Contract Services

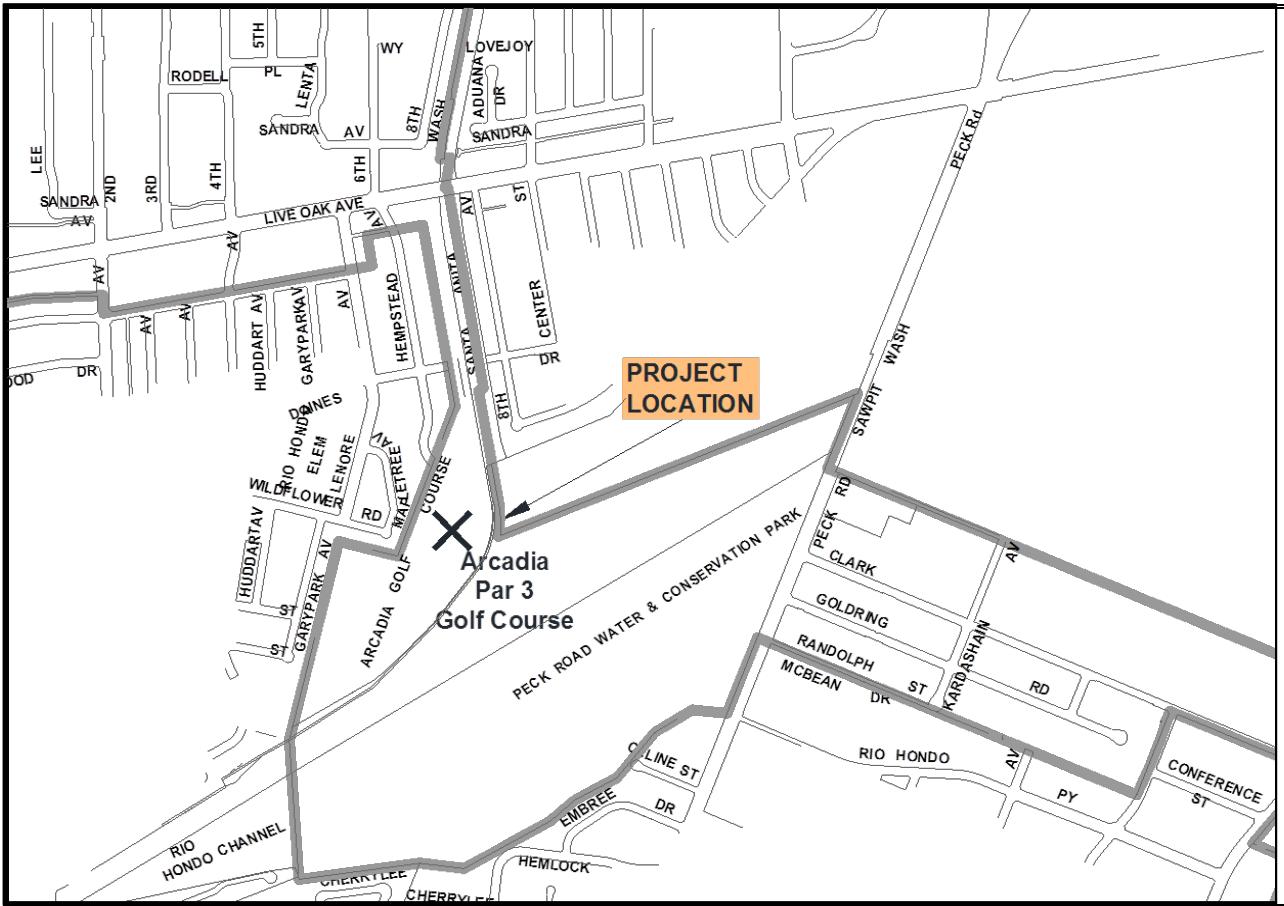
CAPITAL REQUEST:

Previously Programmed Project FY 2023

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Public Works Services Department will issue a Request for Proposals (RFP) for Design Services to design a multi-level driving range at the Arcadia Par 3 Golf Course. This will include the design of taller netting at the driving range.

IV. IMPROVEMENT JUSTIFICATION

The Arcadia Par 3 Golf Course opened in 1962. It hosts an 18-hole course over 1,947 yards and sits on approximately 26 acres. Weather permitting, the golf course is open for business at least 12 hours per day, 360 days per year. Over the years, the Par 3 Golf Course driving range has become very popular and is heavily utilized. In the past few months, the average monthly Par 3 Golf Course revenue totaled \$165,500. Of that revenue, approximately \$72,000 was generated each month from the driving range alone. Since the driving range is heavily utilized, there are times that people wait until a bay opens up. Constructing a multi-level driving range will allow more people to frequent the driving range and will increase revenue.

On October 17, 2023, the City Council approved a five-year extension to the management agreement with Touchstone Golf, LLC ("Touchstone") for the management of operations and maintenance of the Arcadia Par 3 Golf Course. As part of the extension to the management agreement, Touchstone has agreed to contribute \$50,000 towards design services.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>		<u>Funding:</u>		
Land Appraisals	\$ -	Capital Outlay	CO	\$ -
Land Acquisition	\$ -	Measure M	M	\$ -
Plans, Specs./Engineering	\$ 450,000	Parks	P	\$ -
Construction	\$ -	Prop C	PC	\$ -
Inspection & Contingencies	\$ -	Sewer	S	\$ -
Other (please describe):	\$ -	Water	W	\$ -
Transportation Impact		TI		\$ -
Road Maint./Rehab. Program		RM		\$ -
Fire Facilities		FF		\$ -
Other (please describe):		O		\$ 450,000
Par 3 Fund - \$400k				
Touchstone - \$50k				
Total Capital	\$ 450,000	Total Capital	\$ 450,000	

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:

LOCATION:

DEPT: ▼

CONTACT PERSON:

First and Last Name

ESTIMATED TOTAL COST



Multi-year Funding Cycle

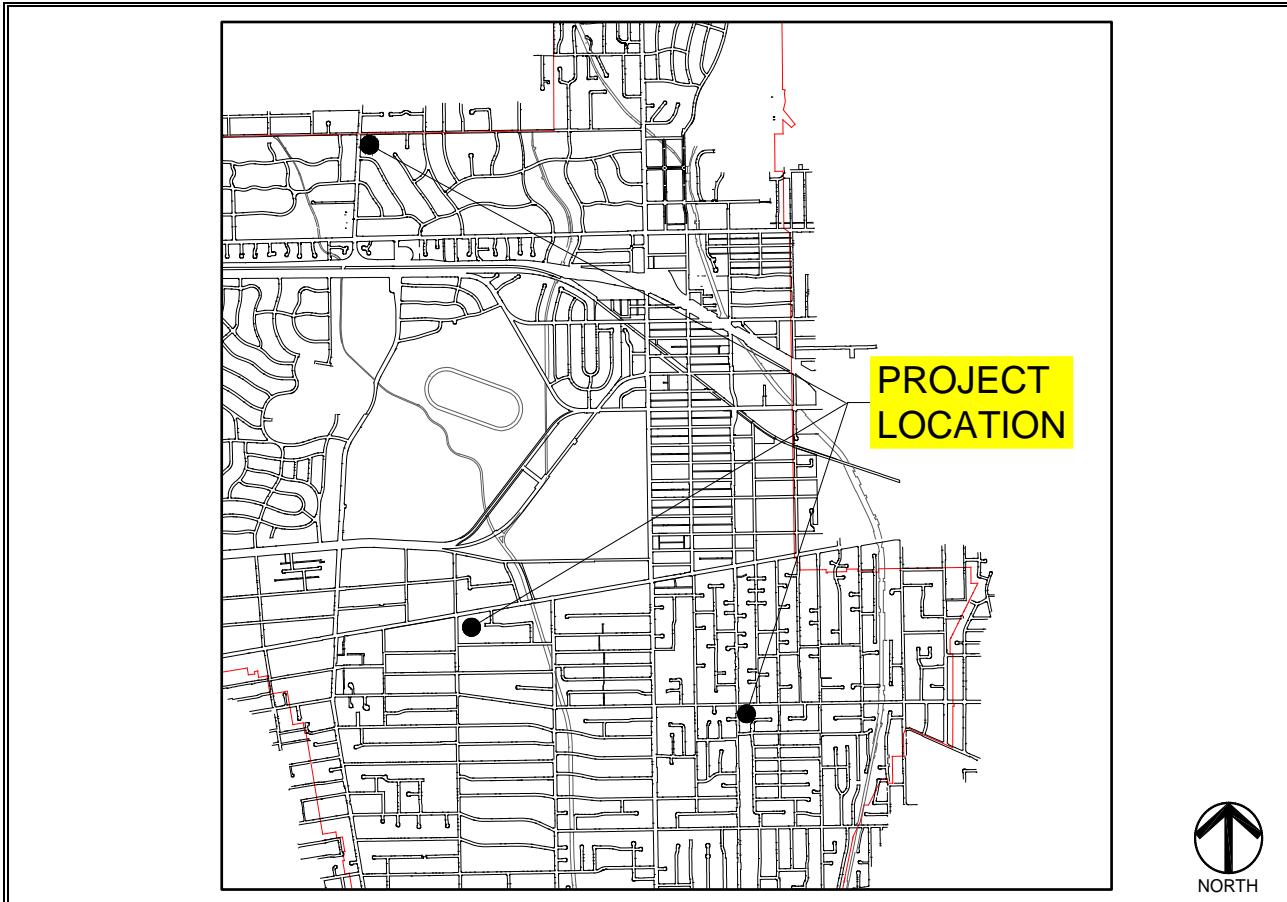
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 60,000
S O U R C E	CO	\$ 60,000	CO	\$ -	CO \$ 60,000								

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

LABOR SOURCE:

CAPITAL REQUEST:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Replace the top layer of the existing pour in place surface at Tierra Verde Park (\$20,000).
2. Refill the cracks at the Holly Avenue Park tennis courts (\$20,000).
3. Repair perimeter wall at Orange Grove Park. (\$20,000).

IV. IMPROVEMENT JUSTIFICATION

1. The surface of the pour in place area at Tierra Verde Park will be replaced to allow ADA access to the playground equipment. Due to the surface becoming torn and showing holes due to the weather and daily use, a replacement is necessary.
2. The paint on the tennis courts at Holly Ave Park has faded, making it hard to see the lines. In addition, the surface is slippery in areas where the grip has worn away due to high usage that occurs at the serve line. New paint will improve the playing surface.
3. A section of the perimeter wall at the Orange Grove Park has begun to fail and will be removed for safety reasons. The section being removed will be replaced with a matching block wall segment to maintain the safety of the park area.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 60,000

Total Capital

\$ 60,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Sewer Capacity Upgrade Project

LOCATION: Fifth Avenue between Huntington Drive and Duarte Road

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

First and Last Name

ESTIMATED TOTAL
COST \$ 2,000,000



Multi-year Funding Cycle

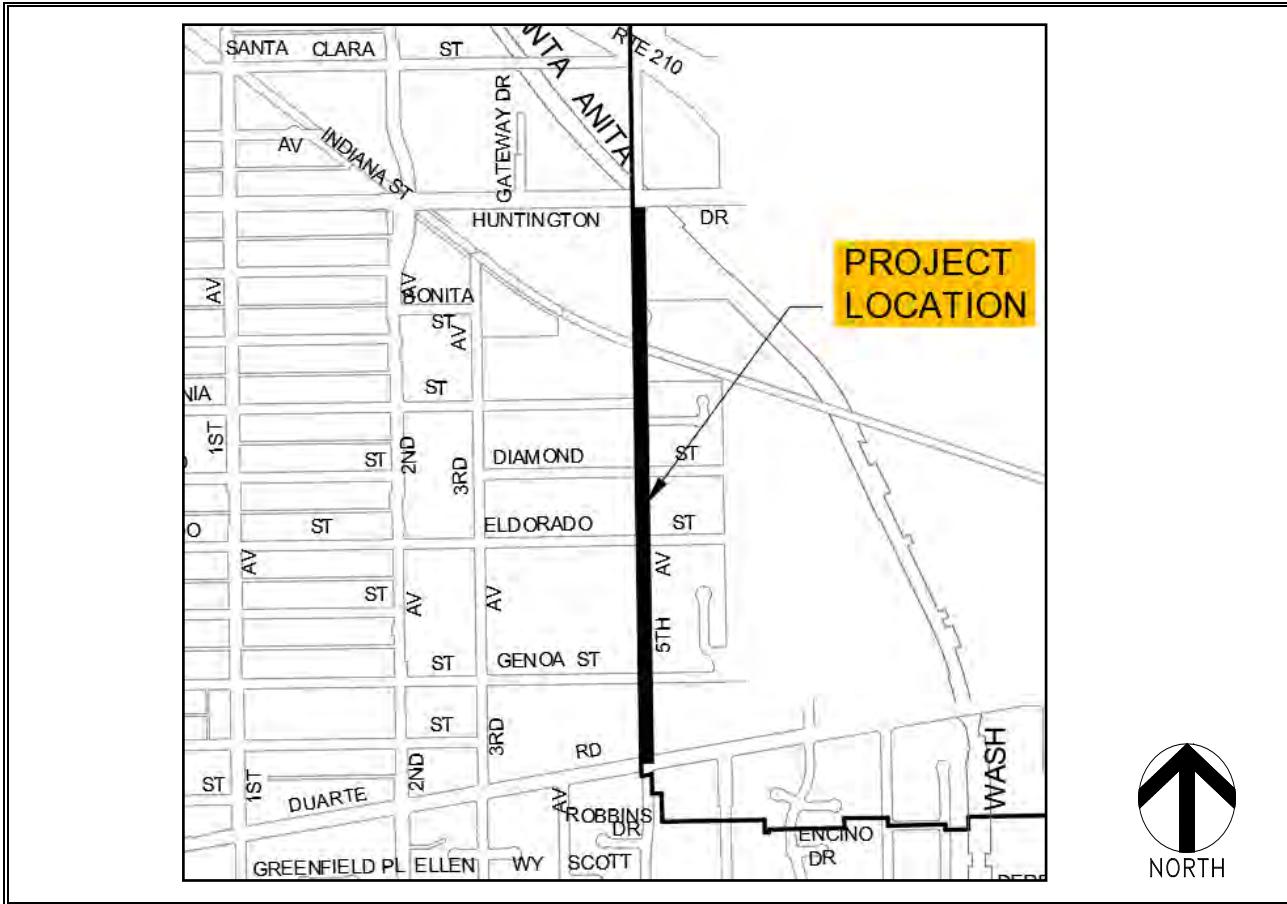
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	FY	2024	FY	2025	FY	2026	FY	2027	FY	2028	FY	2029	
	\$	\$ 2,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 2,000,000
S	S	\$ 2,000,000	S	\$ -	\$ 2,000,000								
O													
U													
R													
C													
E													

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

LABOR SOURCE: City Employees X Contract Services X

CAPITAL REQUEST: X Previously Programmed Project FY 2023
X On-Going Project
X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The existing 8" sewer main on Fifth Avenue between Huntington Drive and Duarte Road 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 impacts to traffic and shortens the duration of construction.

IV. IMPROVEMENT JUSTIFICATION

The upcoming Derby development on Huntington Drive will significantly increase the flow into the sewer lines on Huntington Drive and Fifth Avenue. Although the sewer lines on Huntington Drive are adequate, the sewer lines on Fifth Avenue do not have sufficient capacity to handle the increased flows caused by that development. This could result in sewer backups, private property damage, and significant spillage. Replacement with larger pipes will alleviate the high demand on the existing sewer lines and significantly reduce the potential for sewer issues.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	80,000
Construction	\$	1,700,000
Inspection & Contingencies	\$	220,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	2,000,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 2,000,000

Total Capital

\$ 2,000,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Construction of Goldring Well and Treatment Plant

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL COST \$ 7,000,000



Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	7,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 7,000,000
S O U R C E	W	\$ 3,500,000	W	\$ -	\$ 3,500,000								
		\$ 3,500,000		\$ -		\$ -		\$ -		\$ -		\$ -	\$ 3,500,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -

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

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY

2021

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Construction of a new water supply well at the Public Works Services Yard, including a treatment system to treat Per and Polyfluoroalkyl Substances (PFAS) using Granular Activated Carbon (GAC). Safety measure will be installed to protect the Well and the treatment system.

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. The City will partner with the City of Sierra Madre to 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. A granular activated carbon (GAC) treatment equipment for PFOA and/or PFOS will be constructed for the new Goldring Well as well as recent October 2023 water quality sampling indicated the Peck Well, which is in the vicinity of the new Goldring Well, had a PFOS level of 9.1 (ppt), which exceeded the Notification Level (NL) of 6.5 ppt.

The US Environmental Protection Agency (EPA) describes Per and Polyfluoroalkyl Substances (PFAS) as a group of man-made chemicals that have been manufactured and used in a variety of industries around the globe, including in the United States since the 1940s, and can be found in products such as: food packaging and commercial and household products. PFAS has been found in industrial facilities and has made its way into drinking water and living organisms. Perfluorooctanoic acid (PFOA) and Perfluorooctanesulfonic acid (PFOS) have been the most extensively produced and studied of PFAS. These chemicals don't break down in the environment, can accumulate over time, and have shown to lead to adverse human health effects. This project was previously budgeted in FY 2020-21. Due to cost increases in equipment and labor, the additional cost for the construction of the GAC treatment equipment for PFOA and/or PFOS, the budget was underfunded.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	5,950,000
Inspection & Contingencies	\$	1,050,000
Other (please describe):	\$	-

Funding:

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

Cost Share Contributed by City of
Sierra Madre

Total Capital

\$ 7,000,000

Total Capital

\$ 7,000,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:	EV Chargers at City Hall	
LOCATION:	City Hall	
DEPT:	PUBLIC WORKS SERVICES	CONTACT PERSON: Daniel Vargas
ESTIMATED TOTAL COST	\$ 240,000	



Multi-year Funding Cycle

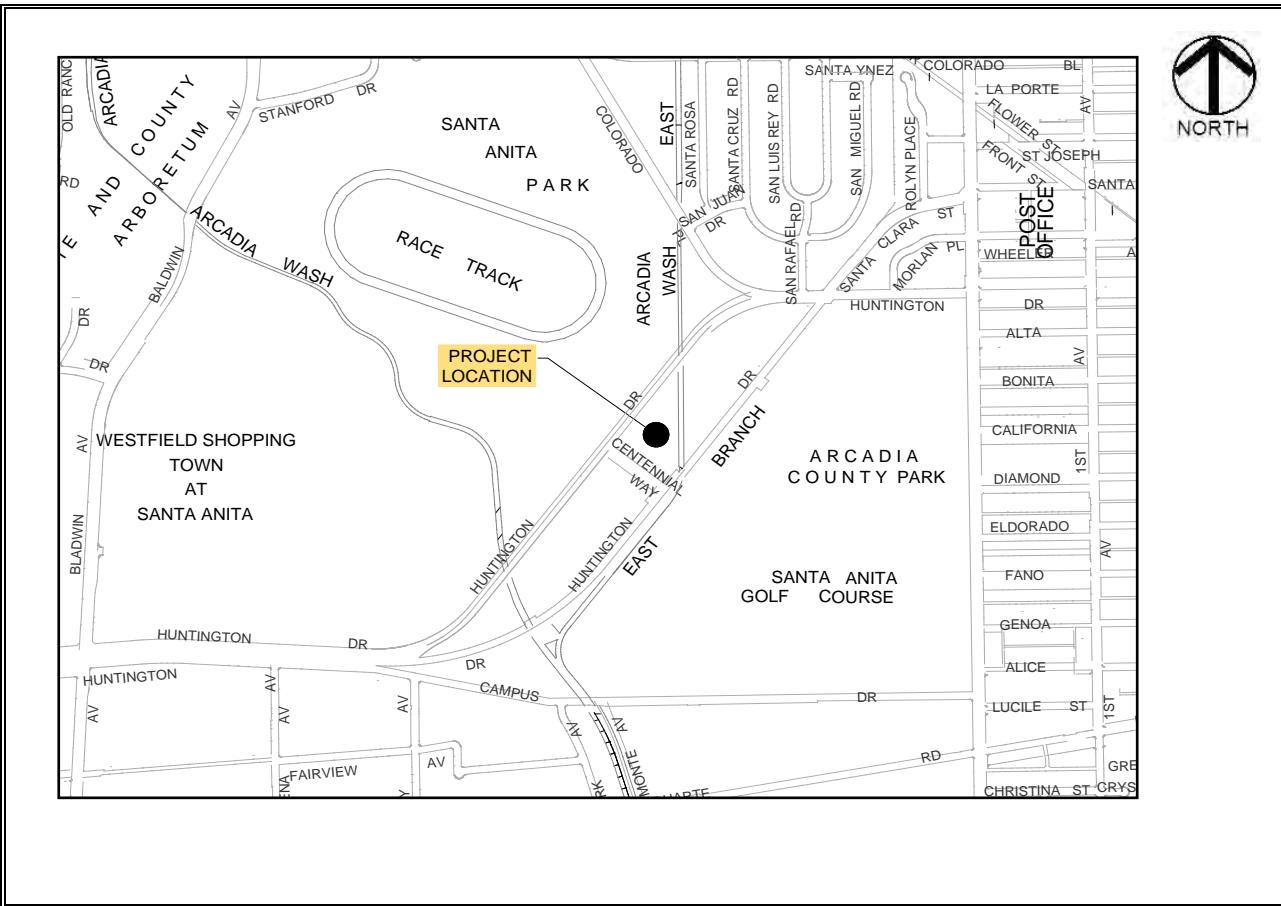
Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total	
	\$ 240,000		\$ -		\$ -		\$ -		\$ -		\$ -			
	CO	\$ 121,000	CO	\$ -										
Source	O	\$ 119,000	O	\$ -	O									
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (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 install two direct current fast chargers (DCFC) at the City Hall parking lot. Each fast charger will include two charging ports, for a total of four, and will help improve the City's electric vehicle (EV) charging infrastructure for the community. The new DCFC are different from the existing level 2 charging stations currently at the City Hall parking lot in that they can provide up to 250 miles of range per hour, whereas a level 2 charger provides around 25 miles of range per hour.

The new DCFC will come included with contactless credit card readers for both community members and employees to use. Furthermore, any existing and future City-owned EVs will benefit from the additional DCFC at City Hall.

IV. IMPROVEMENT JUSTIFICATION

As part of the Infrastructure Investment and Jobs Act passed by Congress in 2021, the City received \$119,000 in Energy Efficiency and Conservation Block Grant (EECBG) funding for projects and programs that cut carbon emissions, improve energy efficiency, or reduce energy use. EECBG funds will be utilized to install two DC fast chargers at the City Hall parking lot to help reduce local transportation emissions and improve the EV charging infrastructure at City facilities.

The installation of additional EV chargers at City Hall will also help reach several goals outlined in the City's General Plan which include:

- Goal RS-1: Continued improvement in local and regional air quality
- Goal RS-2: Reducing Arcadia's carbon footprint in compliance with SD375 and AB32
- Goal RS-3: Promoting and utilizing clean forms of transportation to reduce Arcadia's carbon footprint

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	5,500
Construction	\$	224,000
Inspection & Contingencies	\$	10,500
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 121,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ 119,000

Energy Efficiency and Conservation Block Grants

Total Capital

\$ 240,000

Total Capital

\$ 240,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: **AMI Meter Replacement Program**

LOCATION: **Various City Locations**

DEPT: **PUBLIC WORKS SERVICES**

CONTACT PERSON: **John Corona**

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
\$	850,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 850,000
S O U R C E	O	\$ 850,000	O	\$ -	O	\$ 850,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: **City Employees**



Contract Services



CAPITAL REQUEST:

Previously Programmed Project FY

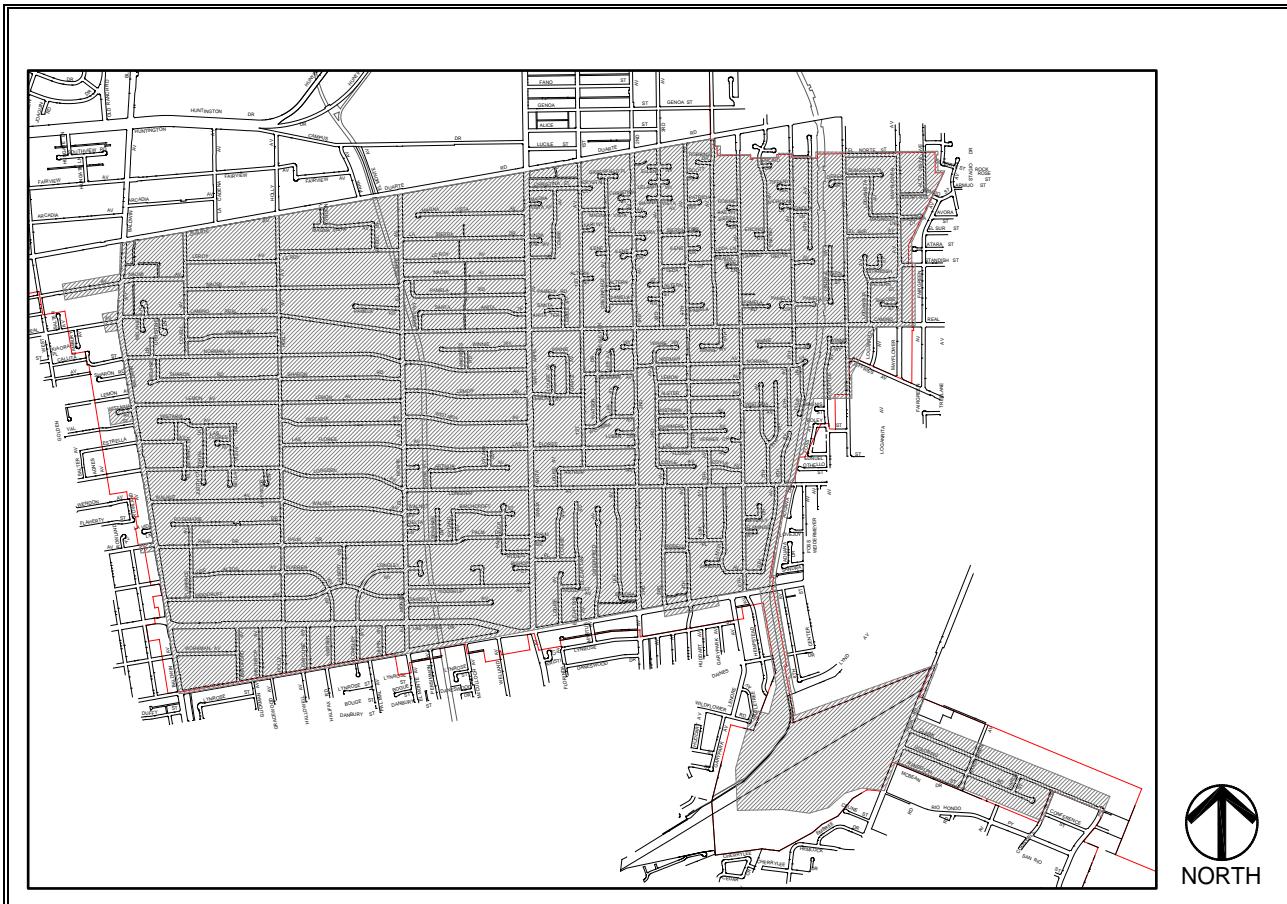
2023



On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The City will be finalizing the transition of the water meter system from the Automatic Meter Reading (AMR) system to the Advanced Metering Infrastructure (AMI) system. This final stage will consist of installing the remaining AMI water meters and complete the transition from drive by reading to remote base station transmission reading. This final stage will prove beneficial both to the City and the consumer in numerous ways.

The AMI system meters will replace approximately 5,000 5/8" to 2" meters for all uncompleted Meter Reading Routes. 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 this 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):	\$	850,000

AMI Meter Purchase

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	850,000

ARPA Funding

Total Capital

\$ 850,000

Total Capital

\$ 850,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Peck Road Pavement Rehabilitation Project

LOCATION: Peck Road

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

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
\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 100,000
S	CO	\$ 100,000	CO	\$ -	CO	\$ 100,000						
O												
U		\$ -		\$ -		\$ -		\$ -		\$ -		
R												
C		\$ -		\$ -		\$ -		\$ -		\$ -		
E												

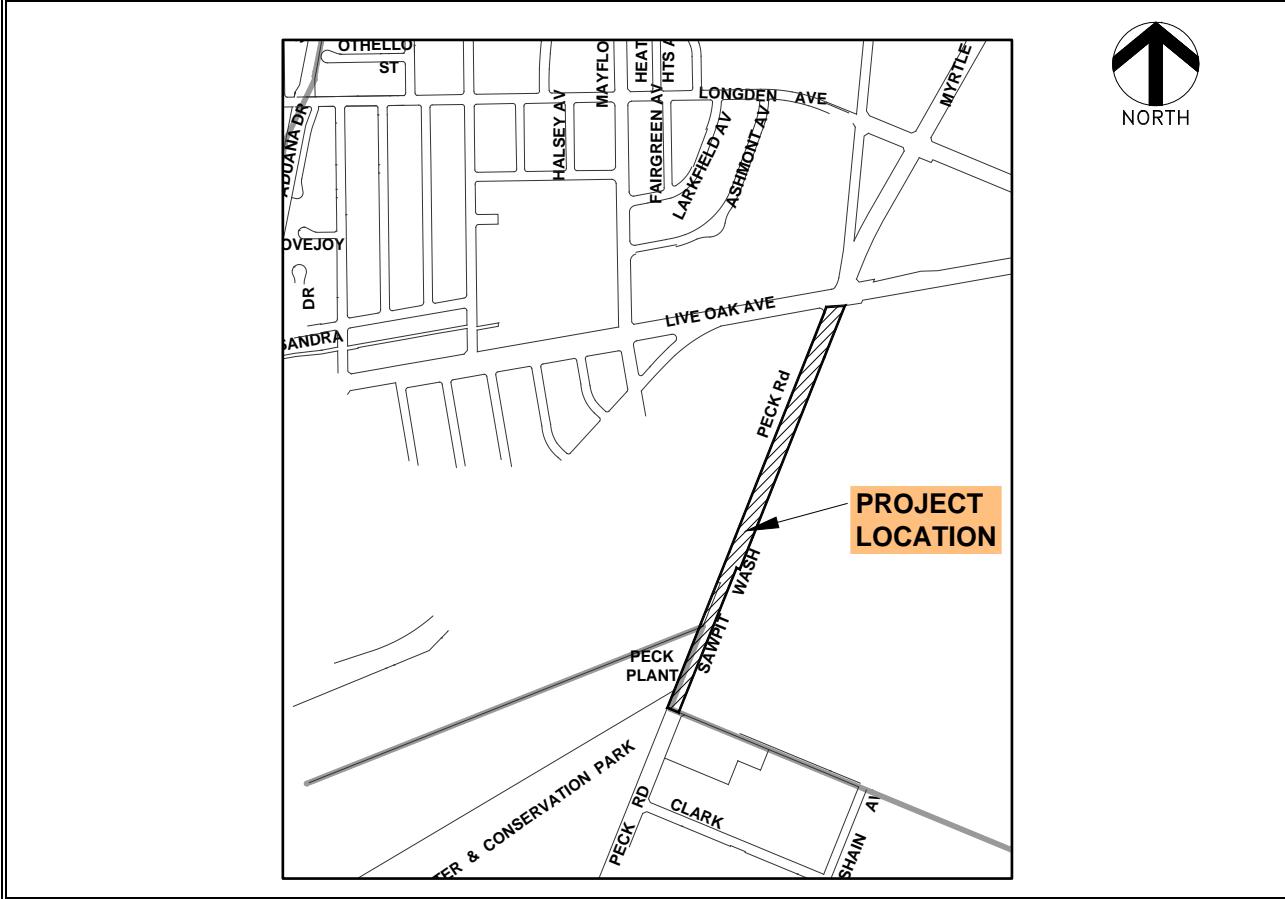
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

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 City of Arcadia will be joining the Cities of Irwindale and Monrovia to reconstruct the identified section of Peck Road.

The Project involves full depth street reconstruction on Peck Road between Live Oak Avenue and Clark Street. All striping and pavement markers will be replaced upon completion of the paving.

Area to be rehabilitated:

Peck Road (from Live Oak Avenue to North City Limits); PCI = 20

IV. IMPROVEMENT JUSTIFICATION

The City of Arcadia will be joining the Cities of Irwindale and Monrovia to reconstruct the identified section of Peck Road. The City of Irwindale will take the lead on the project. The recommended repair for a street in this condition is to remove and replace existing pavement with 4" Asphalt pavement over 8" aggregate base. Following the repairs, the condition of the roadway will be raised to a PCI of 100.

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 50 and are identified as being in poor condition.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 100,000

Total Capital

\$ 100,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Reasonable Assurance Analysis (RAA) Update

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Briget Arndell

ESTIMATED TOTAL COST \$ 240,000



Multi-year Funding Cycle

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

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

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

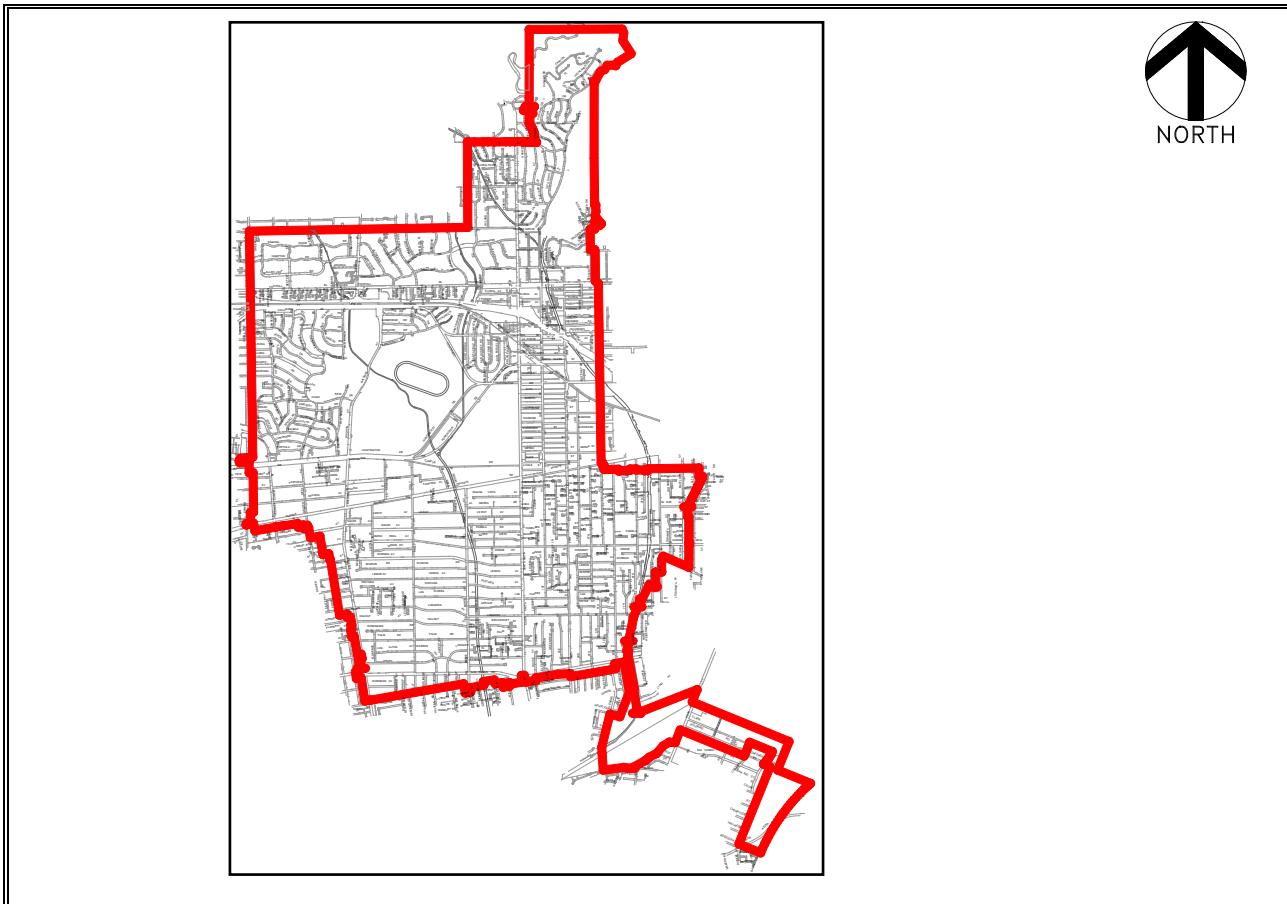
Previously Programmed Project FY

2023

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

In 2019, the Rio Hondo/San Gabriel River Water Quality Group's revised Watershed Management Program (rWMP) was submitted and satisfied the requirement of the Reasonable Assurance Analysis (RAA) update. The RAA needs to be re-evaluated once again and renewed to meet watershed requirements.

IV. IMPROVEMENT JUSTIFICATION

A key element of each Watershed Management Program is the RAA, which is used to quantitatively demonstrate that the Watershed Management Program (WMP) Implementation Strategy addresses Water Quality Priorities. While the Permit prescribes the RAA as a quantitative demonstration that control measures will be effective, the RAA also uses a modeling process to identify and select potential control measures to be implemented by the WMP. The Watershed Management Modeling System (WMMS) is the basis for the modeling system used to conduct the RAA for the WMP. WMMS is specified in the MS4 Permit as an approved tool to conduct the RAA.

The rWMP projects' RAA was submitted for the Encanto Park project, which is still in the planning phase and has not received full construction funding. The Rio Hondo/San Gabriel River JPA plans to request additional funding as the five year contract expires for this project, thus a renewed WMP will be need to be submitted along with a renewed RAA.

The five Cities in the Rio Hondo/San Gabriel River JPA have separate contribution expectations to fund this project. The funding requested is Arcadia's portion for the completion of this project.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

<u>Estimated Cost:</u>		<u>Funding:</u>	
Land Appraisals	\$ -	Capital Outlay	CO \$ -
Land Acquisition	\$ -	Measure M	M \$ -
Plans, Specs./Engineering	\$ 240,000	Parks	P \$ -
Construction	\$ -	Prop C	PC \$ -
Inspection & Contingencies	\$ -	Sewer	S \$ -
Other (please describe):	\$ -	Water	W \$ -
		Transportation Impact	TI \$ -
		Road Maint./Rehab. Program	RM \$ -
		Fire Facilities	FF \$ -
		Other (please describe):	O \$ 240,000
		Safe, Clean Water Program (Measure W)	
Total Capital	\$ 240,000	Total Capital	\$ 240,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:

LOCATION:

DEPT:

CONTACT PERSON:

First and Last Name

ESTIMATED TOTAL COST



Multi-year Funding Cycle

FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
\$ 180,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 180,000
S O U R C E	CO	\$ 180,000	CO	\$ -	CO	\$ 180,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		

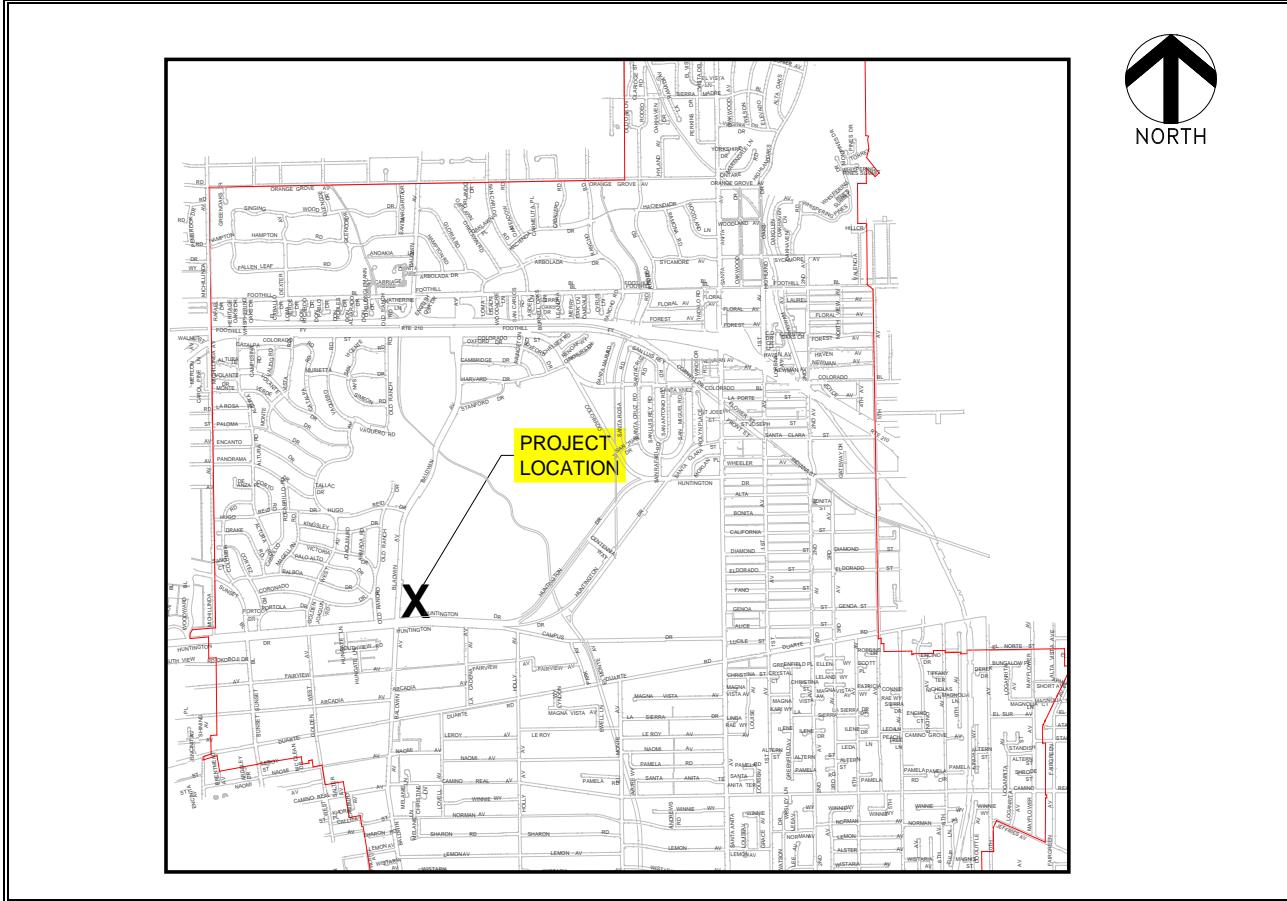
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

LABOR SOURCE:

CAPITAL REQUEST:

 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

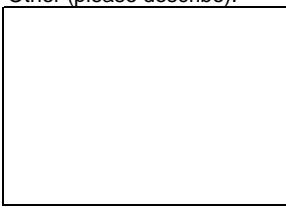
1. Install new garage door.

IV. IMPROVEMENT JUSTIFICATION

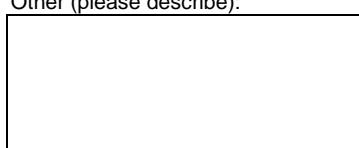
1. The existing garage door has been experiencing a lot of issues, and a technician is frequently called out to service it. The garage door is a crucial component for allowing fire vehicles to access the station. Therefore, a new garage door is necessary.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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


Funding:

Capital Outlay CO \$ 180,000
Measure M M \$ -
Parks P \$ -
Prop C PC \$ -
Sewer S \$ -
Water W \$ -
Transportation Impact TI \$ -
Road Maint./Rehab. Program RM \$ -
Fire Facilities FF \$ -
Other (please describe):


Total Capital

\$ 180,000

Total Capital

\$ 180,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Above Ground Storage Tank Removal Project

LOCATION: Public Works Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL COST \$ 50,000



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
	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
S O U R C E	CO	\$ 50,000	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, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees

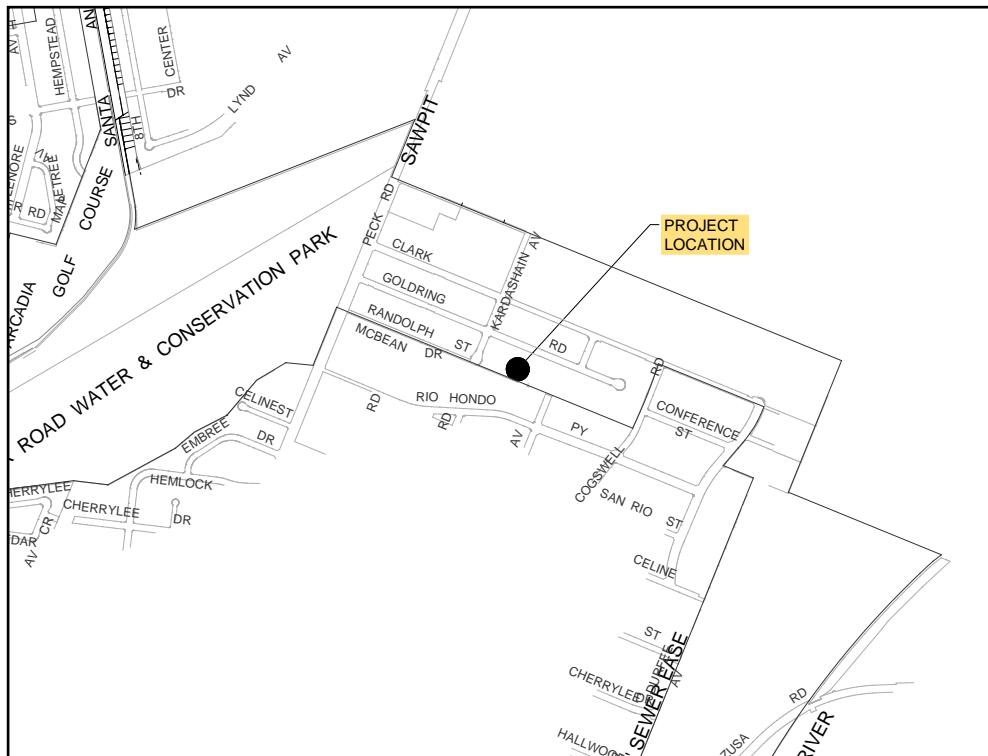
Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2023

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Remove and dispose of the inactive diesel above ground storage tank (AST) at the Public Works Service Center.

IV. IMPROVEMENT JUSTIFICATION

A new Compressed Natural Gas (CNG) fueling station will be constructed at the Public Works Service Center. Currently, an inactive diesel above ground storage tank (AST) is located where the new CNG fueling station will be installed. The diesel AST will be removed before construction of the new CNG fueling station begins.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	45,000
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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 50,000

Total Capital

\$ 50,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Centennial Way and El Monte Ave & Duarte Rd/Campus Dr Traffic Signal Project

LOCATION: Huntington Drive and Centennial Way - Eastbound and Westbound Intersections
El Monte Avenue and Duarte Road/Campus Drive Intersections

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name



ESTIMATED TOTAL COST \$ 1,200,000

Multi-year Funding Cycle

FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
\$	1,200,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 1,200,000
S	TI	\$ 500,000	TI	\$ -	TI	\$ 500,000						
O	M	\$ 400,000	M	\$ -	M	\$ 400,000						
U	O	\$ 300,000	O	\$ -	O	\$ 300,000						

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

LABOR SOURCE: City Employees

Contract Services

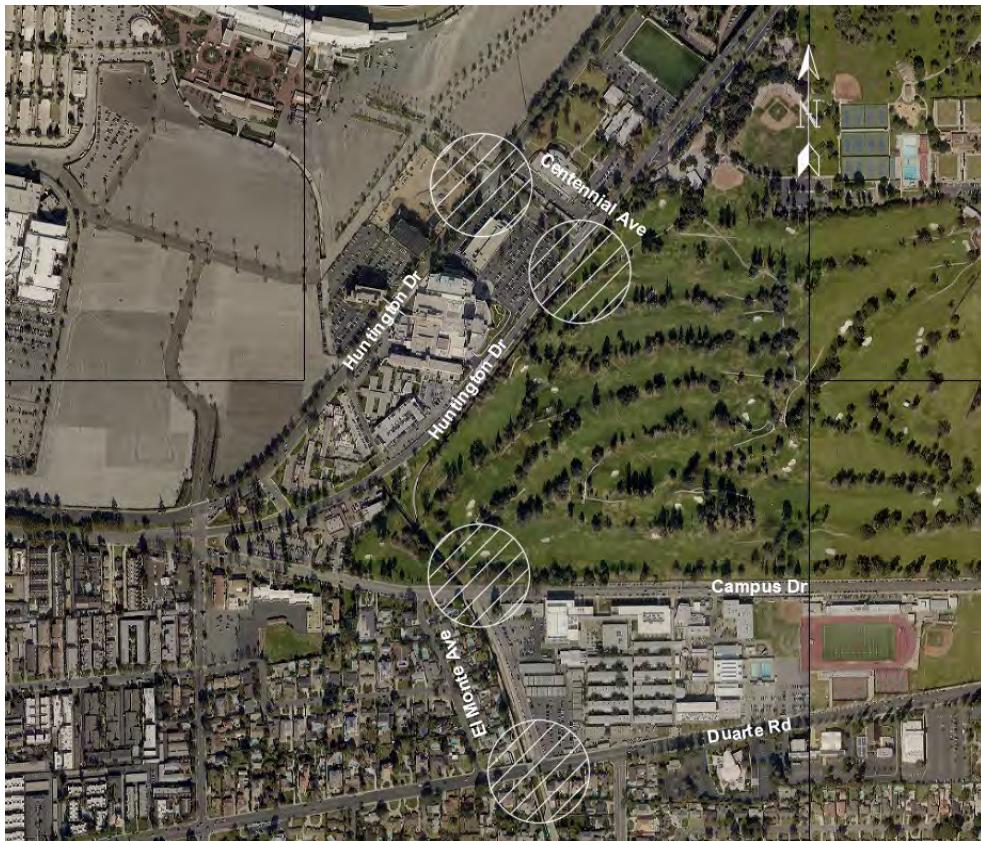
CAPITAL REQUEST:

Previously Programmed Project FY 2023

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Currently, the Huntington Drive/Centennial Way intersections are two-way stop-controlled. This project is intended to signalize the intersections of Westbound Huntington Drive & Centennial Way and Eastbound 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.

In addition to the Centennial Way intersections meeting traffic signal warrants, traffic signal warrants for the intersections of El Monte Avenue & Campus Drive and El Monte Avenue & Duarte Road were performed. The study confirmed that signalization was warranted at both intersections. 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

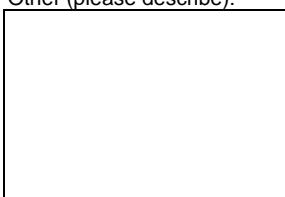
The City worked with an engineering consultant to perform traffic studies at the four intersections. Due to the high vehicular volumes, it was found that traffic signals are warranted at the four intersections. By adding signalized intersections, the City can implement a solution to address the pedestrian and vehicle safety concerns that exist today.

Additionally, recent hotel developments in the area will generate more traffic to the Huntington Drive/Centennial Way intersections. The City will also be seeking funds from USC Arcadia Hospital to pay for a portion of the traffic signal costs as they will be performing work on site, adding a new medical office building, near the Huntington Drive/Centennial Way intersections per their master plan.

Lastly, Arcadia High School traffic has always been of concern. By installing signalized intersections at El Monte Avenue & Campus Drive and El Monte Avenue & Duarte Road, the City can address issues by implementing phasing and intelligent equipment to help ease the traffic during peak drop-off and pick-up times.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 120,000
Construction \$ 960,000
Inspection & Contingencies \$ 120,000
Other (please describe): \$ -


Funding:

Land Appraisals	\$ -	Capital Outlay	CO	\$ -
Land Acquisition	\$ -	Measure M	M	\$ 400,000
Plans, Specs./Engineering	\$ 120,000	Parks	P	\$ -
Construction	\$ 960,000	Prop C	PC	\$ -
Inspection & Contingencies	\$ 120,000	Sewer	S	\$ -
Other (please describe):	\$ -	Water	W	\$ -
		Transportation Impact	TI	\$ 500,000
		Road Maint./Rehab. Program	RM	\$ -
		Fire Facilities	FF	\$ -
		Other (please describe):	O	\$ 300,000
		Measure R		

Total Capital

\$ 1,200,000

Total Capital

\$ 1,200,000

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
\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	750,000	
S												
O	TI	\$ 50,000	TI	\$ 250,000								
U	M	\$ 100,000	M	\$ 500,000								
R												
C												
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

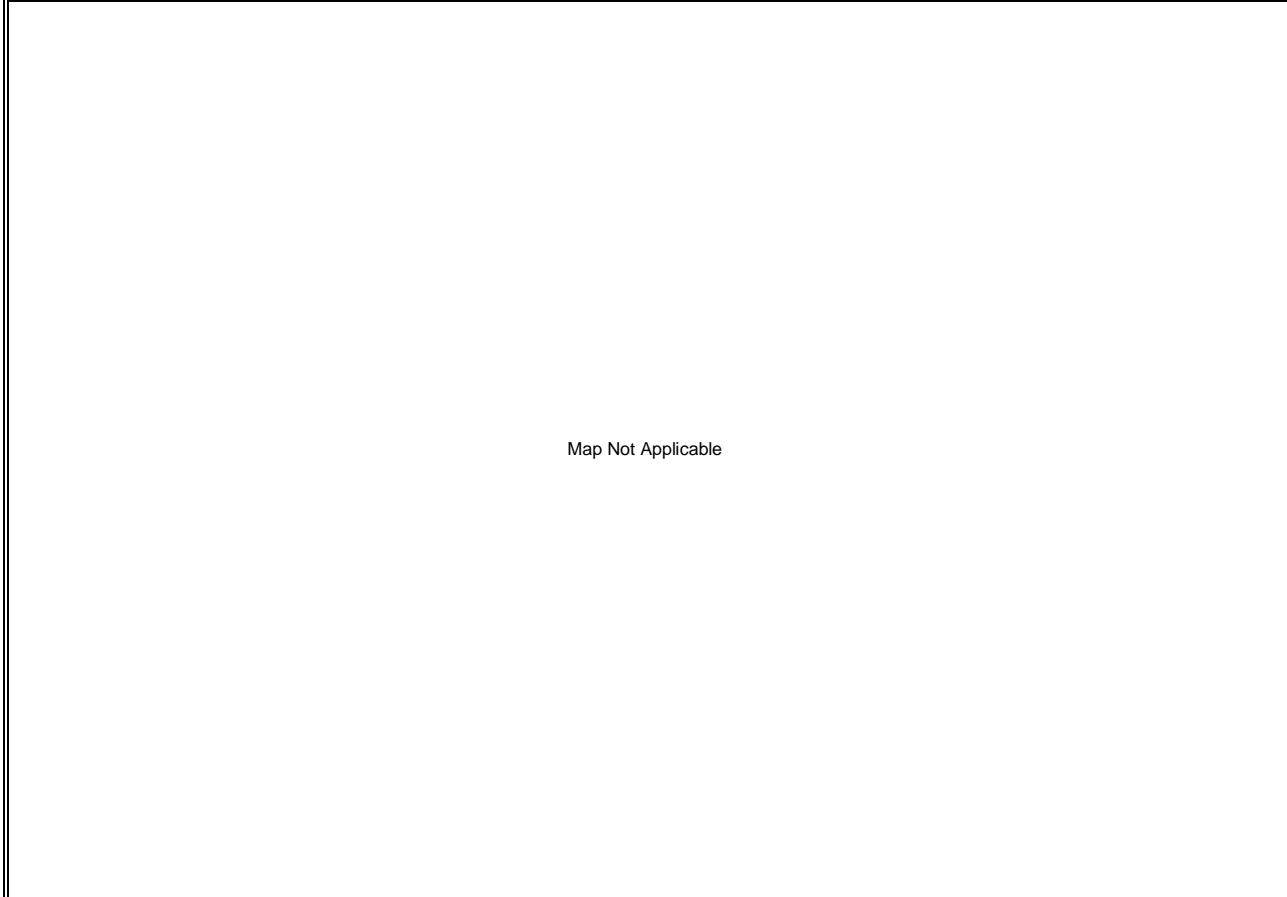
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

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 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 in close proximity to major developments and based on the needs of the City's traffic signal system.

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):
[Redacted]

Funding:

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

Total Capital

\$ 150,000

Total Capital

\$ 150,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Citywide ADT Traffic Counts and Speed Survey

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Kevin Merrill

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

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

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY

2023

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.

The speed study is to obtain a study and report of traffic and speed conditions on the City's network of arterial and collector streets. The final report will include the data from the study, analysis of the data and road conditions, and the recommended speed limits

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.

The City must update the speed limits on its network of arterial collector streets every five years as required by the California Vehicle Code. The Speed Limit Study is required to determine the current speed limits, and must be adopted by the City Council. The last Speed Limit Study was completed in 2019.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Perform studies, as necessary.

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	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 50,000

Total Capital

\$ 50,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Baldwin Avenue/Live Oak Avenue and Baldwin Avenue/Longden Avenue Traffic Signal Improvements

LOCATION: Baldwin Avenue and Live Oak Avenue & Baldwin Avenue and Longden Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON:

Kevin Merrill

First and Last Name



ESTIMATED TOTAL COST

\$ 500,000

Multi-year Funding Cycle

FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
\$	500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 500,000
S	M	\$ 300,000	M	\$ -	M	\$ 300,000						
O	PC	\$ 200,000	PC	\$ -	PC	\$ 200,000						
U		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R												
C												
E												

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

LABOR SOURCE: City Employees

Contract Services

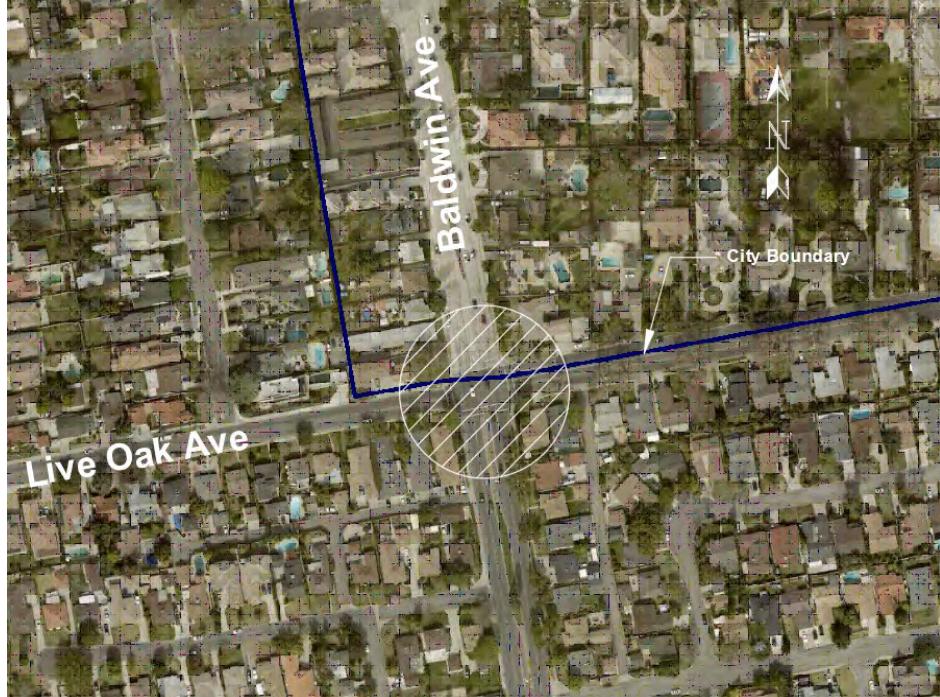
CAPITAL REQUEST:

Previously Programmed Project FY 2023

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The City of Temple City Public Works Department has an upcoming project to modify an existing traffic signal at the intersection of Baldwin Avenue and Live Oak Avenue. The intersection is located near the City boundary and is majority-owned by the City of Temple City, but partially-owned (33%) by the City of Arcadia. Work will include, but is not limited to, the furnishing and installation of new traffic signal poles, equipment, and cable. Operational improvements will include flashing yellow arrow (FYA), video detection, and ITS related enhancements.

Additionally, improvements at the intersection of Baldwin Avenue and Longden Avenue are to include similar work including, but not limited to the furnishing and installation of new traffic signal poles, equipment, and cable.

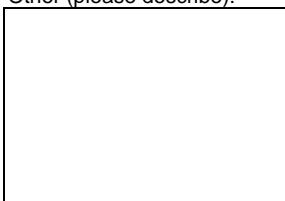
IV. IMPROVEMENT JUSTIFICATION

The traffic signal improvements being performed at the intersection of Baldwin Avenue and Live Oak Avenue by the City of Temple City and their contractor will improve the intersection as vehicles travel through the Baldwin Avenue corridor, transitioning from the City of Arcadia to the City of Temple City. The improvements being made to the traffic signals will be shared cost based on ownership percentages benefiting both cities. A third party traffic consultant, Willdan, was contracted to perform a warrant study which recommended signal upgrades to FYA at the intersection of Baldwin Avenue and Live Oak Avenue.

Multiple intersections along the Baldwin Avenue corridor will be upgraded in the near future. In an effort to improve the efficiency of the corridor, the City has the goal to continue upgrading the Baldwin Avenue intersections, including Baldwin Avenue and Longden Avenue to FYA.

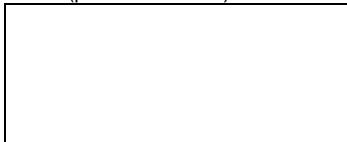
V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 75,000
Construction \$ 350,000
Inspection & Contingencies \$ 75,000
Other (please describe): \$ -


Funding:

Capital Outlay	CO	\$ -
Measure M	M	\$ 300,000
Parks	P	\$ -
Prop C	PC	\$ 200,000
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -



Total Capital

\$ 500,000

Total Capital

\$ 500,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Colorado Complete Streets

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

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 3,850,000

Multi-year Funding Cycle										Estimated Total	
FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029	Estimated Total
\$	3,850,000	\$	-	\$	-	\$	-	\$	-	\$	3,850,000
S	O	O	\$ 3,550,000	O	\$ -	O	\$ -	O	\$ -	O	\$ 3,550,000
O	U	M	\$ 300,000	M	\$ -	M	\$ -	M	\$ -	M	\$ 300,000
U	R	C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R	M	E									

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (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 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. Street widening and improvements to substandard and 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 final design and 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 \$ 300,000
Construction \$ 3,000,000
Inspection & Contingencies \$ 550,000
Other (please describe): \$ -

Funding:

Capital Outlay CO \$ -
Measure M M \$ 300,000
Parks P \$ -
Prop C PC \$ -
Sewer S \$ -
Water W \$ -
Transportation Impact TI \$ -
Road Maint./Rehab. Program RM \$ -
Fire Facilities FF \$ -
Other (please describe): O \$ 3,550,000

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

Total Capital

\$ 3,850,000

Total Capital

\$ 3,850,000

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 \$ 250,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 250,000
S	O	<u>\$ 50,000</u>	O <u>\$ 250,000</u>										
O	U												
U	R												
R	C												
C	E												

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

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY 2023

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 at miscellaneous locations in the City.

IV. IMPROVEMENT JUSTIFICATION

The City has an adopted ADA Sidewalk Transition Plan for administration of accessibility improvements. 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 \$ 7,500
Construction \$ 35,000
Inspection & Contingencies \$ 7,500
Other (please describe):
[Redacted]

Funding:

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

TDA Article 3
[Redacted]

Total Capital

\$ 50,000

Total Capital

\$ 50,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: IT Strategic Plan

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL
COST \$ 30,000



Multi-year Funding Cycle

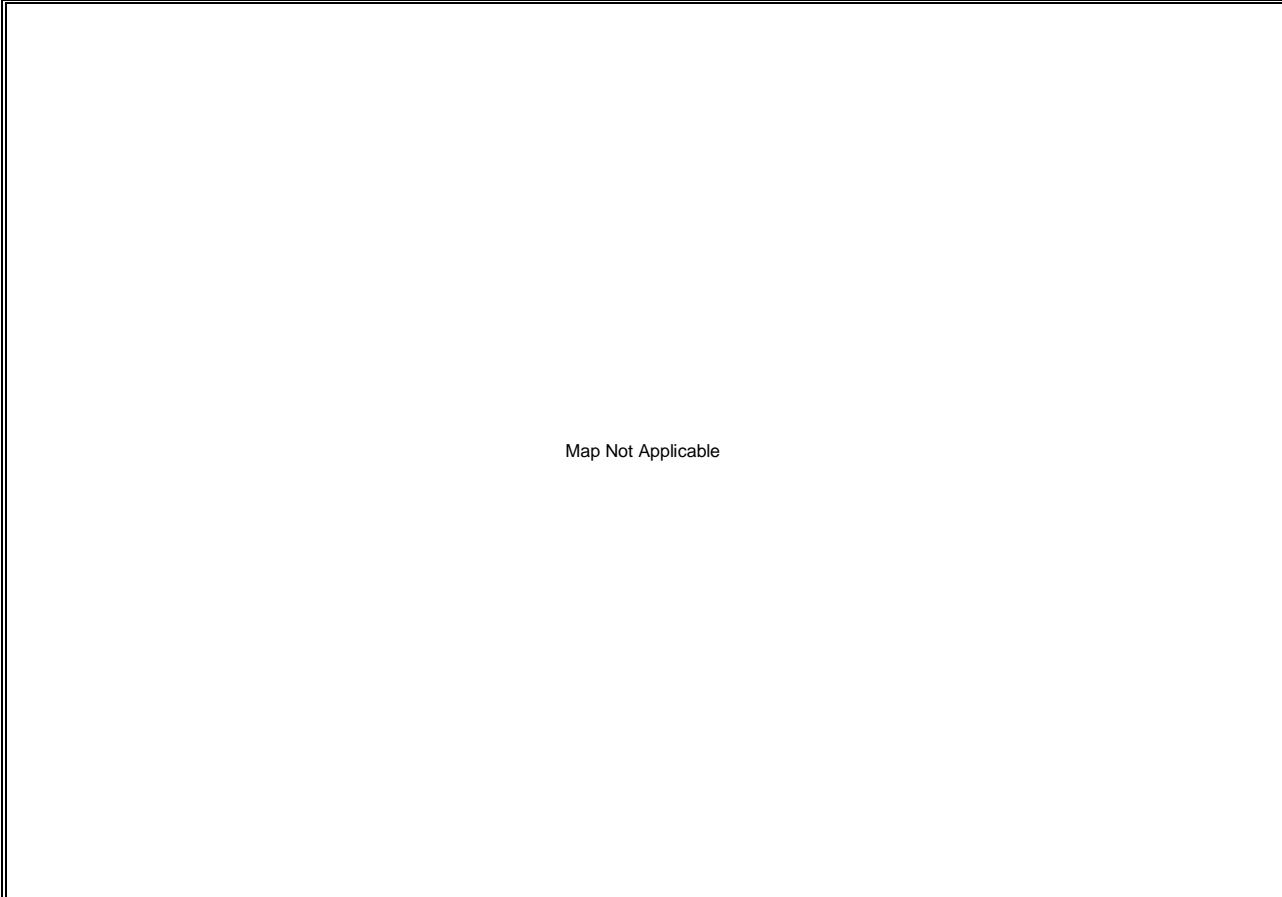
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 30,000
S	CO	\$ 30,000	CO	\$ -	CO \$ 30,000								
O													- \$ -
U													
R													
C													
E													

Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (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 IT master plan will establish a framework for the IT department to partner with the other departments and work together on creating operational guidelines.

IV. IMPROVEMENT JUSTIFICATION

This project will complete the creation of an initial IT Master Plan for the City of Arcadia. Developing the plan will provide a roadmap to align with the City's goals and mission. A fully developed plan will enable IT to identify and prioritize City wide projects, and allow IT to implement a strategy which will more effectively and efficiently support the other City departments in meeting their objectives.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 30,000

Total Capital

\$ 30,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:

LOCATION:

DEPT:

CONTACT PERSON:

ESTIMATED TOTAL
COST



Multi-year Funding Cycle

FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
\$ 35,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 35,000
S	FF	\$ 35,000	FF	\$ -	FF	\$ 35,000						
O												
U												
R												
C												
E												

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

LABOR SOURCE:

Contract Services

CAPITAL REQUEST:

II. LOCATION MAP



NORTH

III. IMPROVEMENT DESCRIPTION

Remodel and reconfigure the men's bathroom on the Fire Administration side at Fire Station 105. The work to be done include the replacement of old lockers and installation of new tile, new shower door, paint and the addition of a murphy style bed in the Fire Chief's office.

IV. IMPROVEMENT JUSTIFICATION

The possible expansion of the Ambulance Operator (AO) Program will require additional dormitories, and the existing Fire Chief and Deputy Fire Chief's dormitories will be allocated back for suppression use. The remodeling of Fire Station's 105 bathroom will provide sleeping accommodations for the Deputy Fire Chief and the Fire Chief and will help expand the functionality of the current men's restroom at Fire Station 105, Administration section.

For Fiscal Year 2024-25, this project will replace the existing lockers with larger lockers for expansion. In addition, a new shower door will be installed to replace the existing shower curtain. Once the new lockers are installed, fresh paint will be provided.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	35,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Solid Waste	SW	\$ -
Redevelopment	R	\$ -
Fire Facilities	FF	\$ 35,000
Other (please describe):	O	\$ -

Total Capital

\$ 35,000

Total Capital

\$ 35,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:

LOCATION:

DEPT: CONTACT PERSON:
First and Last Name

ESTIMATED TOTAL COST



Multi-year Funding Cycle

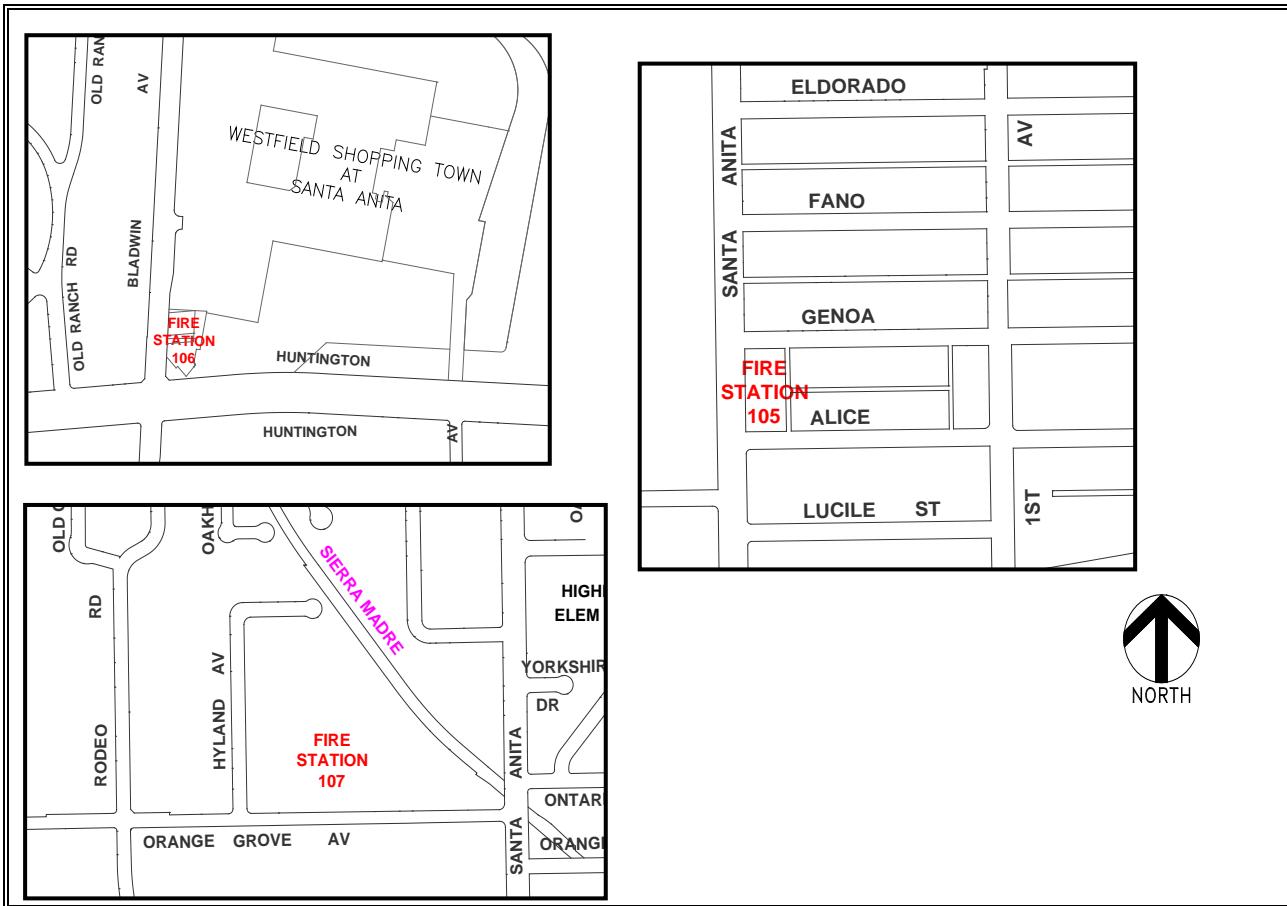
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 125,000
S O U R C E	CO	\$ 25,000	CO \$ 125,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE:

CAPITAL REQUEST:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital

\$ 25,000

Total Capital

\$ 25,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Dana Gym Roofing Project

LOCATION: Dana Gym

DEPT:

CONTACT PERSON: Sara Somogyi

First and Last Name

ESTIMATED TOTAL
COST \$ 30,000



Multi-year Funding Cycle

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

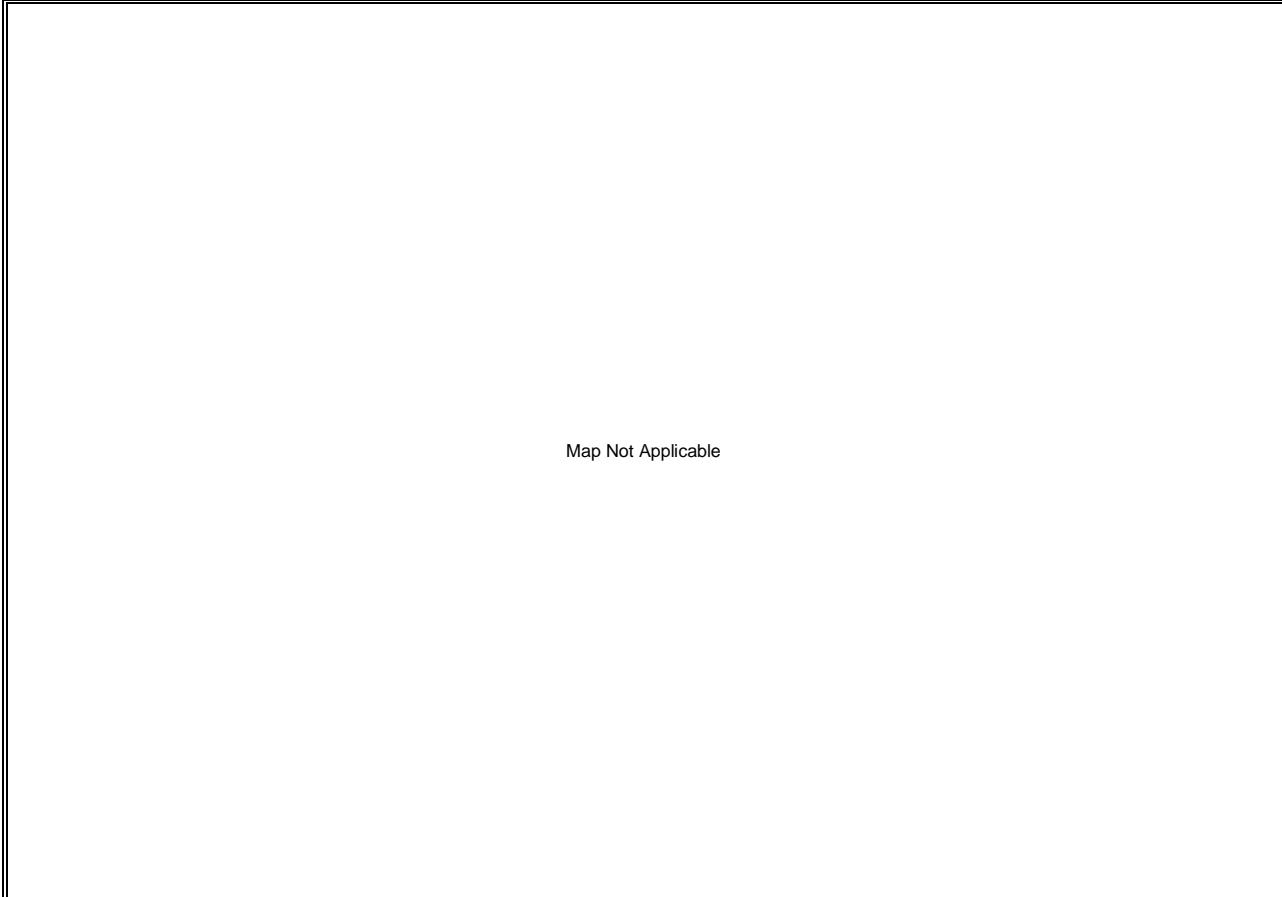
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

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 Dana Gym is a joint use facility with the Arcadia Unified School District (AUSD). Per our Joint Use Agreement, AUSD is the lead agency for fiscal and construction projects. The Joint Use Agreement agrees that each agency will pay 50% of the cost of the operations and maintenance. The Dana Gym was constructed in 2011 and its roof requires restoration. The total cost of the project is expected to be \$60,000, with the City's share totaling \$30,000.

IV. IMPROVEMENT JUSTIFICATION

AUSD has notified the City the roof at the Dana Gym requires restoration this next fiscal year. Per the Joint Use Agreement, the City is required to pay 50% of the total cost of the project. AUSD will coordinate the project with the City to do the project at a time when it is the least impactful to the overall use of 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):
[Redacted]

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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 30,000

Total Capital

\$ 30,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26

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	1,350,000	-	-	-	-	-	-	-
87	Annual Replacement of HVAC Rooftop Units	Public Works	130,000	-	-	-	-	-	-	-
89	Public Works Facility Improvements	Public Works	30,000	-	-	-	9,000	15,000	-	-
91	Community Center Facility Improvements	Public Works	160,000	-	-	-	-	-	-	-
93	Annual Tree Removal and Replacement Program	Public Works	40,000	-	-	-	-	-	-	-
95	City Wide Interior Painting Project	Public Works	500,000	-	-	-	-	-	-	-
97	Police Department Facility Improvements	Public Works	50,000	-	-	-	-	-	-	-
99	SCADA System Upgrades	Public Works	-	-	-	-	15,000	40,000	-	-
101	Valve Replacement Program	Public Works	-	-	-	-	-	200,000	-	-
103	Wash Rack Drain Redesign Project	Public Works	30,000	-	-	-	-	-	-	-
105	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	350,000	-	-
107	Pavement Rehabilitation Program	Public Works	1,300,000	-	-	-	-	-	-	1,200,000
109	Coordinated Integrated Monitoring Plan (CIMP)	Public Works	-	-	-	-	-	-	-	258,000
111	Sewer Main Replacement Program	Public Works	-	-	-	-	1,350,000	-	-	Safe, Clean Water Program (Measure W)
113	Water Main Replacement Program	Public Works	-	-	-	-	-	-	-	620,000
115	Par 3 Facility Maintenance	Public Works	-	-	-	-	-	-	-	20,000
117	Water Master Plan Update	Public Works	-	-	-	-	-	300,000	-	-
119	Stormdrain Repair Project	Public Works	40,000	-	-	-	-	-	-	-
121	Arcadia Wash Bridge Guard Railing Improvement Program	Public Works	-	-	-	-	-	-	-	200,000
123	City Parking Lot Rehabilitation Program	Public Works	500,000	-	-	-	-	-	-	-
125	Green Alley Improvement Project	Public Works	-	-	-	-	-	-	-	300,000
127	Arboretum Sewer Project	Public Works	-	-	-	-	750,000	-	-	-
129	Miscellaneous Sewer Main Repair	Public Works	-	-	-	-	130,000	-	-	-

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	165 MEASURE M	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
131	Chapman Water Facility Improvement Project (Design)	Public Works	-	-	-	-	-	550,000	-	-	
133	Remove and Replace Longden Booster Pumps B and C	Public Works	-	-	-	-	-	600,000	-	-	
135	Destroy Existing Out of Service Well	Public Works	-	-	-	-	-	200,000	-	-	
137	Colorado Place Complete Streets Extension Project	Development	-	300,000	-	900,000	-	-	100,000	-	
139	Miscellaneous Traffic Signal Improvements	Development	-	100,000	-	-	-	-	50,000	-	
141	ADA Sidewalk and Ramp Improvements	Development	-	-	-	-	-	-	-	50,000	
143	Live Oak Avenue/Las Tunas Drive Corridor Traffic Signal Improvements	Development	-	900,000	-	-	-	-	100,000	-	
145	Fire Station Maintenance Program	Fire	25,000	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2025-26			\$13,762,000	\$ 4,155,000	\$ 1,300,000	\$ -	\$ 900,000	\$ 2,254,000	\$ 2,255,000	\$ 250,000	\$ 2,648,000

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 \$ 6,750,000

Multi-year Funding Cycle												
	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030	Estimated Total
	\$	1,350,000	\$	1,350,000	\$	1,350,000	\$	1,350,000	\$	1,350,000	\$	6,750,000
S O U R C E	CO	\$ 1,350,000	CO	\$ 6,750,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -

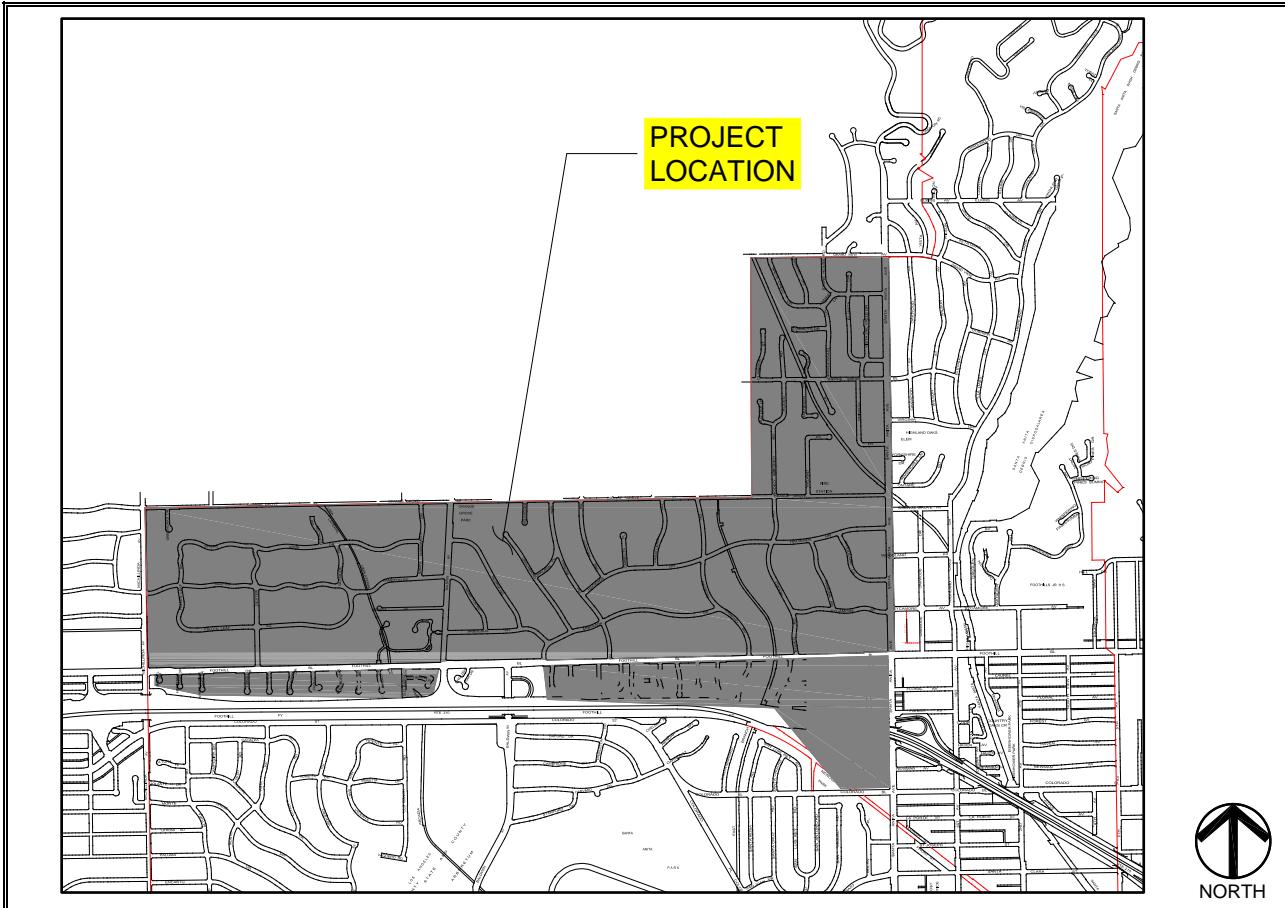
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2024
 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	\$	150,000
Construction	\$	997,500
Inspection & Contingencies	\$	202,500
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 1,350,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 1,350,000

Total Capital

\$ 1,350,000

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: Carlos Aguilar

ESTIMATED TOTAL
COST \$ 830,000



Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$ 130,000		\$ 160,000		\$ 170,000		\$ 180,000		\$ 190,000		\$ 830,000		
S O U R C E	CO	\$ 130,000	CO	\$ 160,000	CO	\$ 170,000	CO	\$ 180,000	CO	\$ 190,000	CO	\$ 830,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	

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

LABOR SOURCE: City Employees

Contract Services



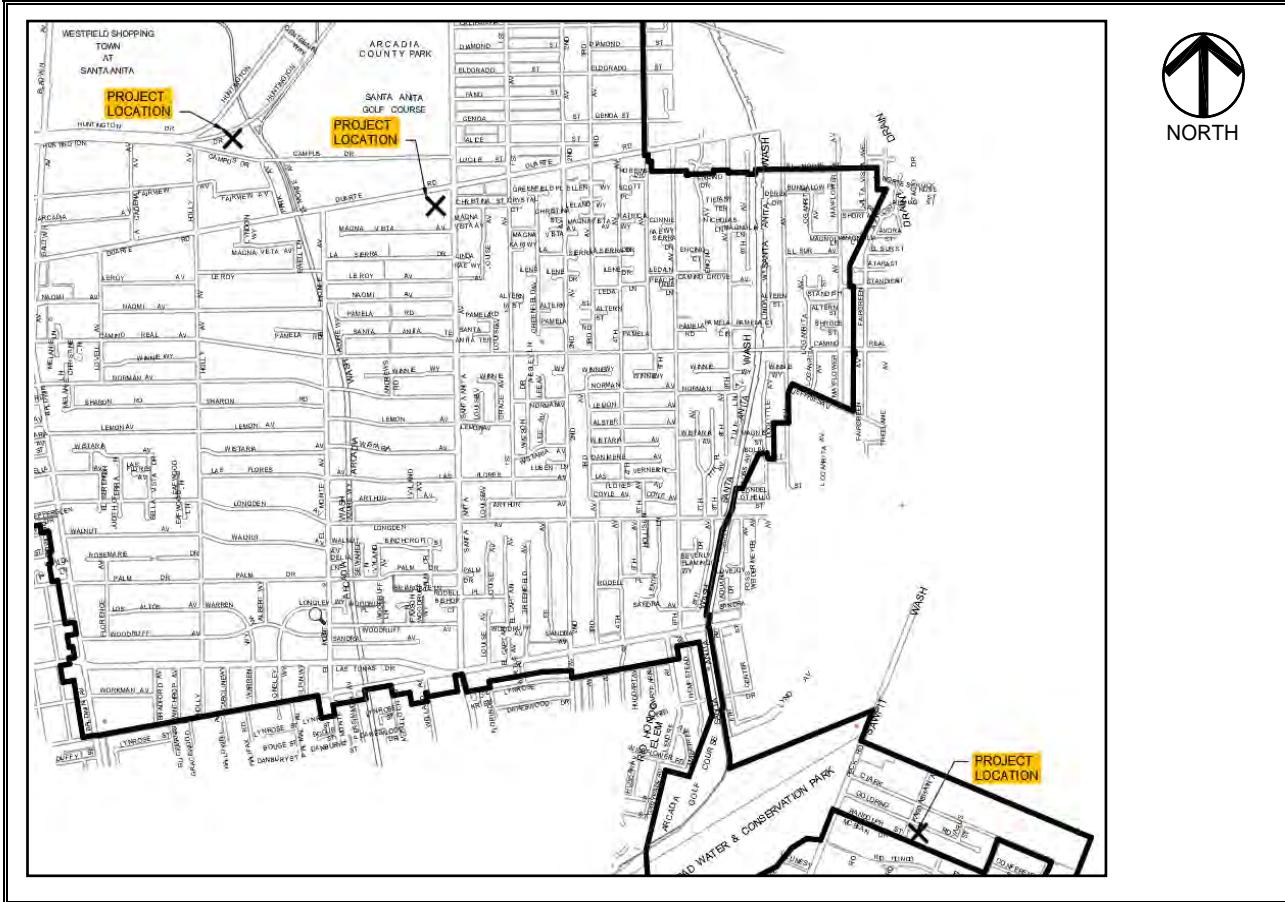
CAPITAL REQUEST:

Previously Programmed Project FY

2024

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 (\$70,000).
2. Replace one (1) 5-ton HVAC unit at the Library (\$30,000).
3. Replace one (1) 5-ton HVAC unit at the Community Center (\$30,000).

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 \$ 130,000
Inspection & Contingencies \$ -
Other (please describe):
[Redacted]

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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 130,000

Total Capital

\$ 130,000

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: Carlos Aguilar

ESTIMATED TOTAL
COST \$ 234,000

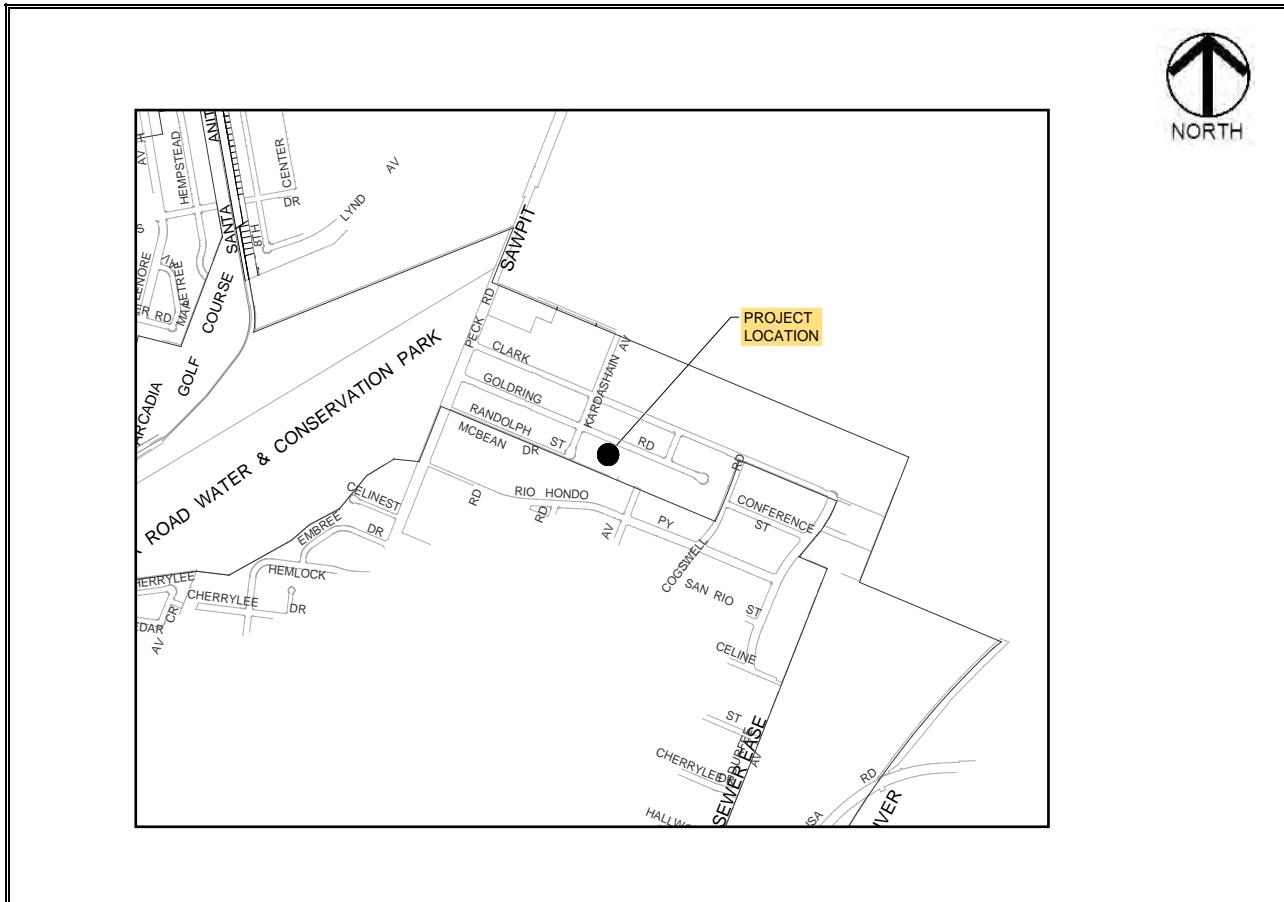
Multi-year Funding Cycle										
FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
\$	54,000	\$	135,000	\$	15,000	\$	15,000	\$	15,000	\$ 234,000
S	CO	\$ 30,000	CO	\$ 27,000	CO	\$ 3,000	CO	\$ 3,000	CO	\$ 66,000
O	W	\$ 15,000	W	\$ 67,500	W	\$ 7,500	W	\$ 7,500	W	\$ 105,000
U	S	\$ 9,000	S	\$ 40,500	S	\$ 4,500	S	\$ 4,500	S	\$ 63,000

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2024
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace existing outdoor security lighting fixtures (\$54,000).

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 \$ 54,000
Inspection & Contingencies \$ -
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$ 30,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ 9,000
Water	W	\$ 15,000
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 54,000

Total Capital

\$ 54,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:

LOCATION:

DEPT: ▼

CONTACT PERSON:

ESTIMATED TOTAL
COST



Multi-year Funding Cycle

FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
\$ 160,000		\$ 100,000		\$ 35,000		\$ 35,000		\$ 35,000		\$ 35,000		\$ 365,000
S O U R C E	CO	\$ 160,000	CO	\$ 100,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 365,000
		\$ -		\$ -		\$ -		\$ -		\$ -		

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

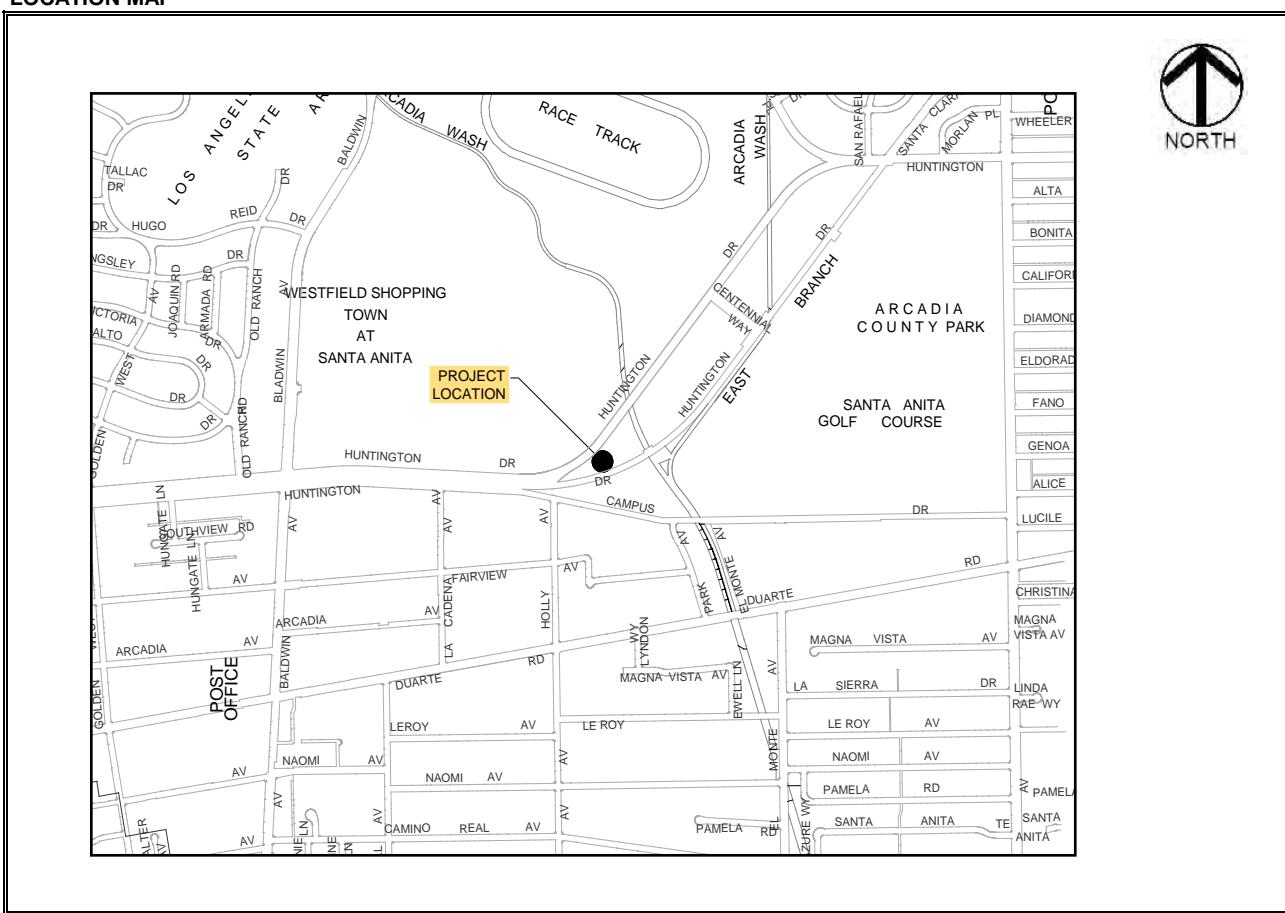
LABOR SOURCE:

CAPITAL REQUEST:

2024

On-Going Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The carpet tiles in the ballroom of the Community Center will be removed and replaced with laminate flooring.

IV. IMPROVEMENT JUSTIFICATION

The Carpet tiles in the ballroom of the Community Center have been worn from years of heavy use. The carpet tiles will be removed and replaced with laminate flooring.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 60,000 #####

Total Capital

\$ 160,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES ▼
ESTIMATED TOTAL COST \$ 200,000

CONTACT PERSON: Dave Thompson

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	
	CO	\$ 40,000	CO	\$ 200,000									
S	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
O	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
U	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
R	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
C	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
E	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		

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

LABOR SOURCE: City Employees

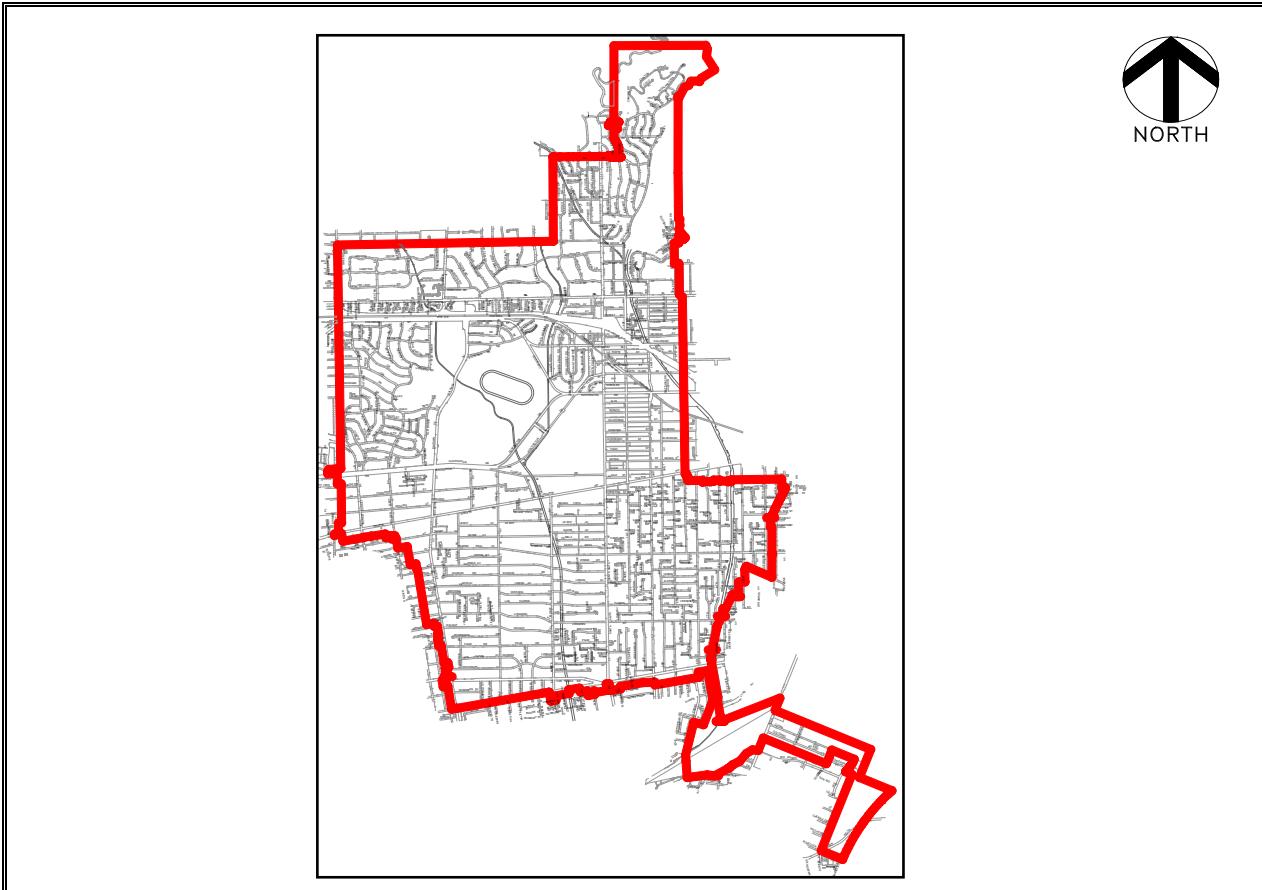
Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY 2024

On-Going Project
New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

During the recent inventory conducted by the City's tree maintenance contractor, West Coast Arborist, many trees were identified as hazardous because they were showing signs of disease, decay or poor structure. Unfortunately, nothing can be done to cure the trees that are showing signs of disease and decay. Eventually, the trees will die and become a liability. Removing these trees will reduce the need for overtime and the potential for legal claims due to large tree limbs falling. Additionally, this proactive approach will give residents comfort in knowing that these trees are being removed to prevent property damage and injury.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 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 Maint./Rehab. Program RM \$ -
Fire Facilities FF \$ -
Other (please describe): O \$ -

Total Capital

\$ 40,000

Total Capital

\$ 40,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: City Wide Interior Painting Project

LOCATION: Various City Locations

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL
COST \$ 500,000



Multi-year Funding Cycle

FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
\$ 500,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 500,000
S	CO	\$ 500,000	CO	\$ -	CO	\$ 500,000						
O												
U		\$ -		\$ -		\$ -		\$ -		\$ -		
R												
C												
E		\$ -		\$ -		\$ -		\$ -		\$ -		

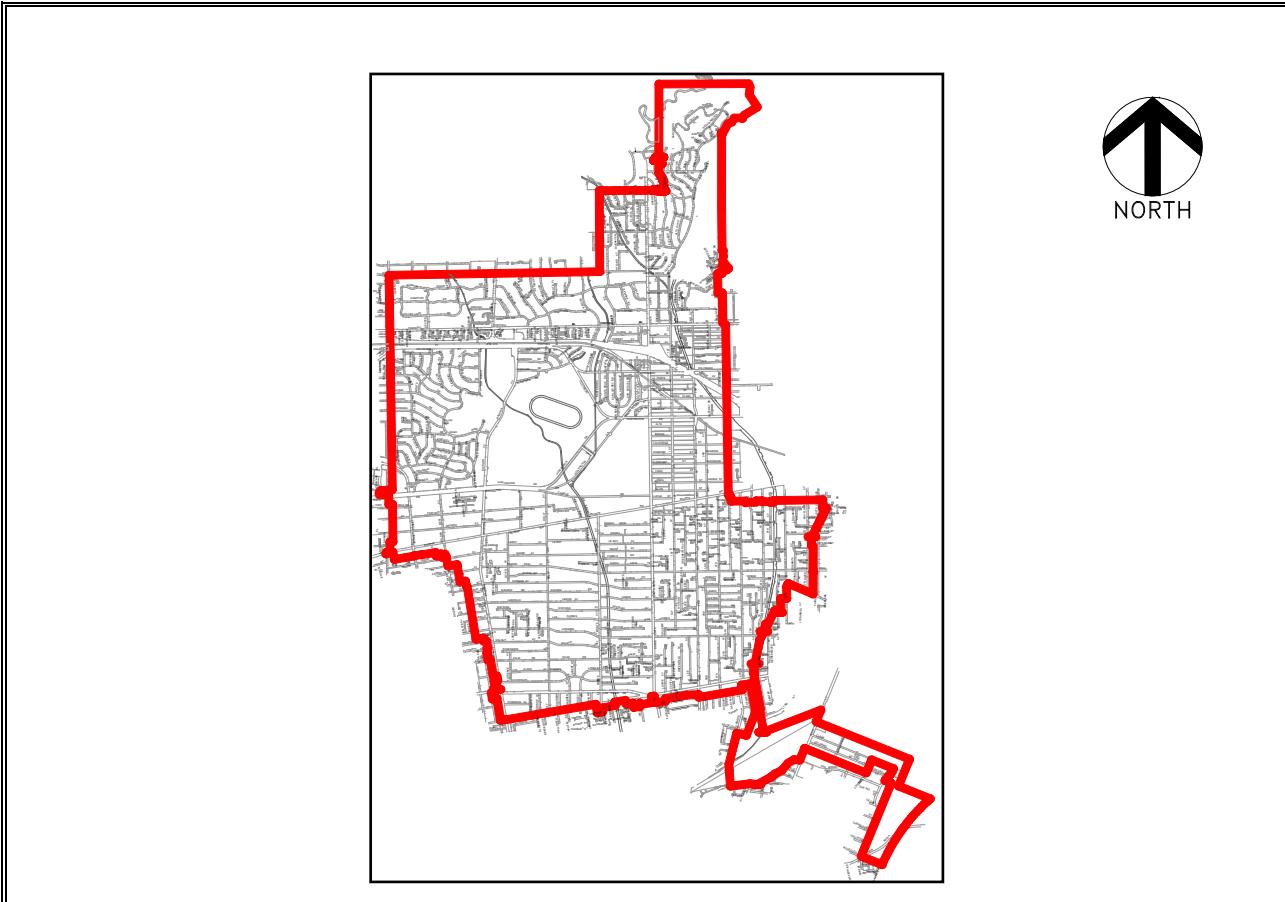
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees X

Contract Services X

CAPITAL REQUEST: X Previously Programmed Project FY 2024
X On-Going Project
X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Provide interior painting to areas in need of painting improvements.

IV. IMPROVEMENT JUSTIFICATION

Facilities throughout the City are in need of interior painting. Public Works Services Department staff will inspect City facilities that need interior painting and provide a contractor with a list of priority areas that require repainting. Developing a City-wide interior painting project, rather than multiple facility interior painting projects, will provide cost savings to the City.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 500,000

Total Capital

\$ 500,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

ESTIMATED TOTAL
COST \$ 170,000



Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 170,000	
S O U R C E	CO \$ 50,000	CO \$ 30,000	CO \$ 170,000										
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

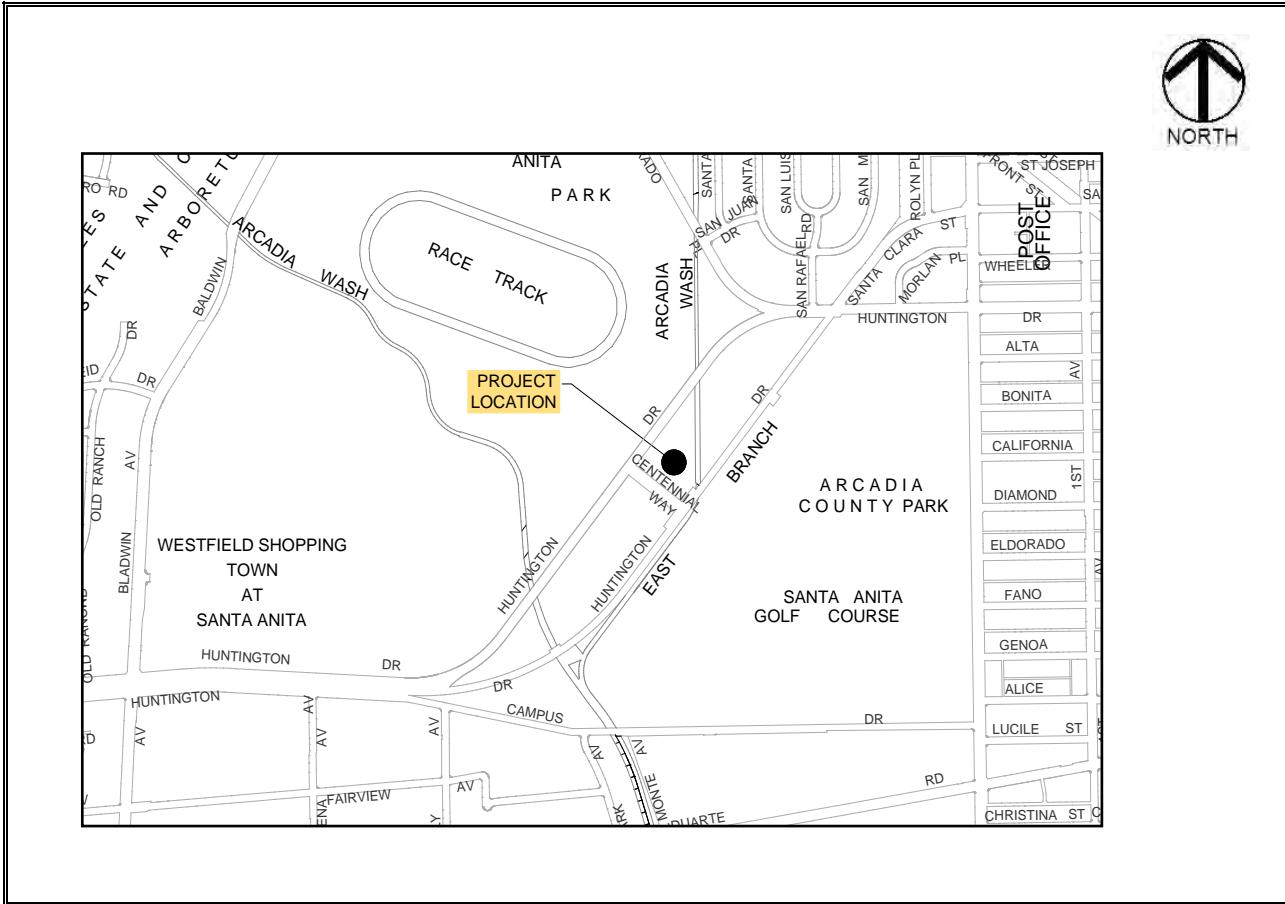
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees

Contract Services X

CAPITAL REQUEST: Previously Programmed Project FY 2024
 On-Going Project
New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Interior painting (\$50,000).

IV. IMPROVEMENT JUSTIFICATION

1. Interior painting is needed and has not been completed in several years. This FY25-26 project is in the second year of a two-year 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	\$ 50,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital**\$ 50,000****Total Capital****\$ 50,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Santa Anita Water Facility and Pressure Station 2A at Colorado and Santa Rosa

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL
COST \$ 275,000

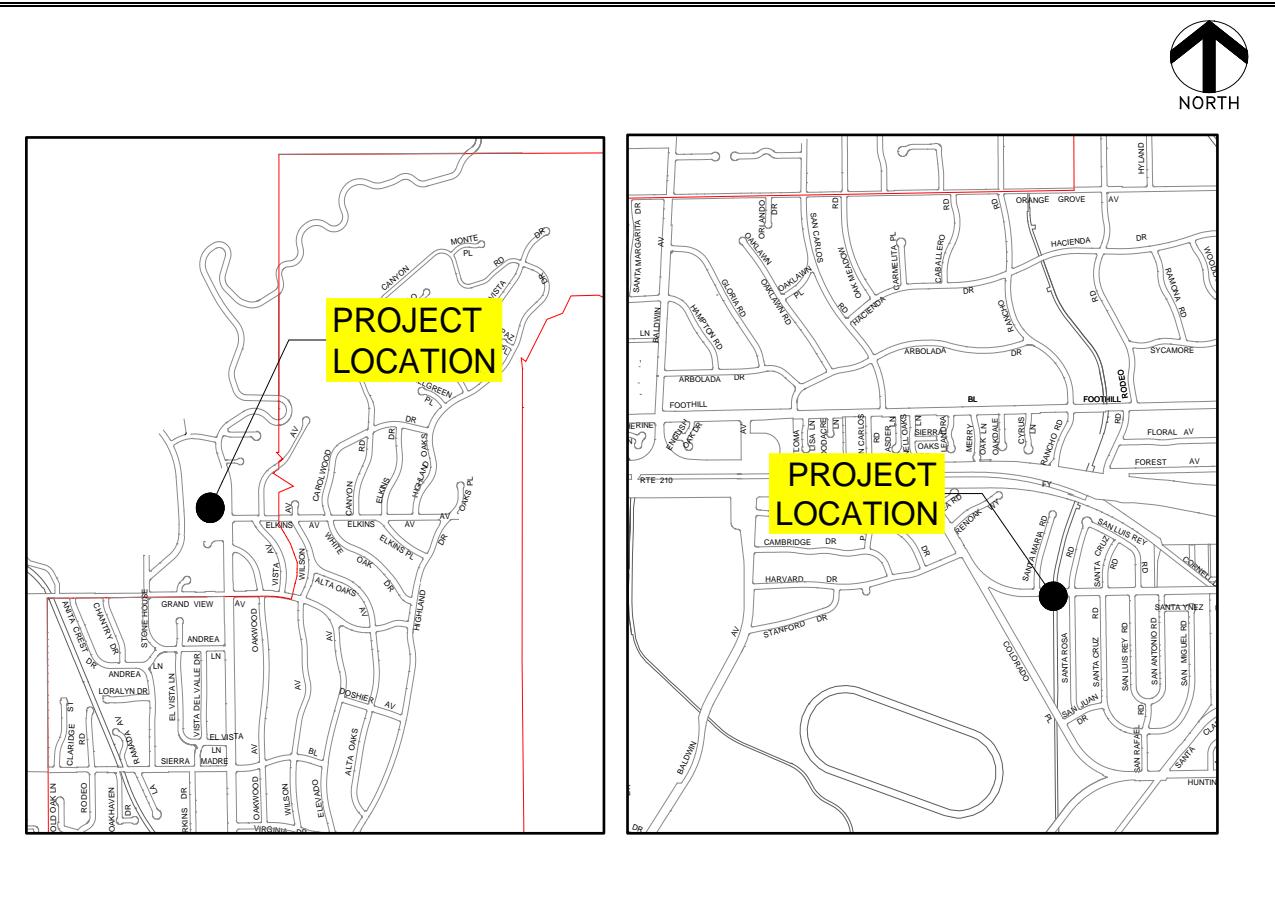
Multi-year Funding Cycle												
FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
\$	55,000	\$	55,000	\$	55,000	\$	55,000	\$	55,000	\$	55,000	\$ 275,000
S O U R C E	W	\$ 40,000	W	\$ 200,000								
	S	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 75,000
	-	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2024
 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, Remote Telemetry Units (RTUs), and radios for the Santa Anita Water Facility and the Pressure Station 2A facility. This will consist of two Complete Remote Telemetry Units (Water \$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 (Sewer \$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):	\$	-

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	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 55,000

Total Capital

\$ 55,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:

LOCATION:

DEPT: ▼

CONTACT PERSON:

First and Last Name

ESTIMATED TOTAL
COST



Multi-year Funding Cycle

FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
\$ 200,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 800,000
S O U R C E	W	\$ 200,000	W	\$ 150,000	W	\$ 800,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		

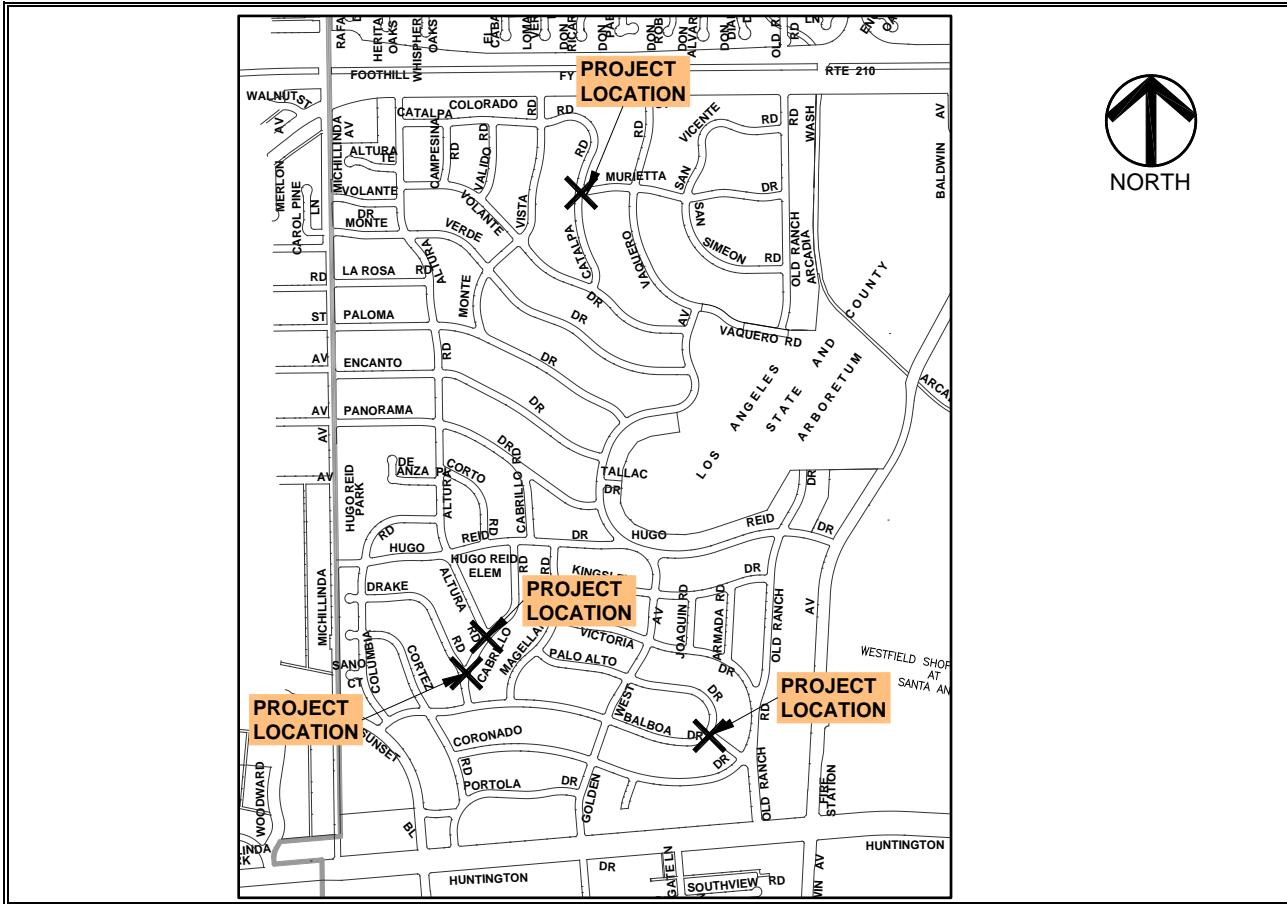
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

LABOR SOURCE: X

Contract Services X

CAPITAL REQUEST: X Previously Programmed Project FY 2024
X On-Going Project
X 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:

- Three 8-inch gate valves at the intersection of Catalpa Road and Murietta Drive.
- One 8-inch gate valve at the intersection of Balboa Drive and Palo Alto Drive.
- Three 8-inch gate valves at the intersection of Cabrillo Road and Altura Road.
- Three 8-inch gate valves at the intersection of Cabrillo Road and Drake Road.

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.

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	\$	200,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 200,000

Total Capital

\$ 200,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Wash Rack Drain Redesign Project

LOCATION: Public Works Yard

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

First and Last Name

ESTIMATED TOTAL
COST \$ 30,000



Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	FY	2025	FY	2026	FY	2027	FY	2028	FY	2029	FY	2030	
	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 30,000
S	CO	\$ 30,000	CO	\$ -	CO \$ 30,000								
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, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

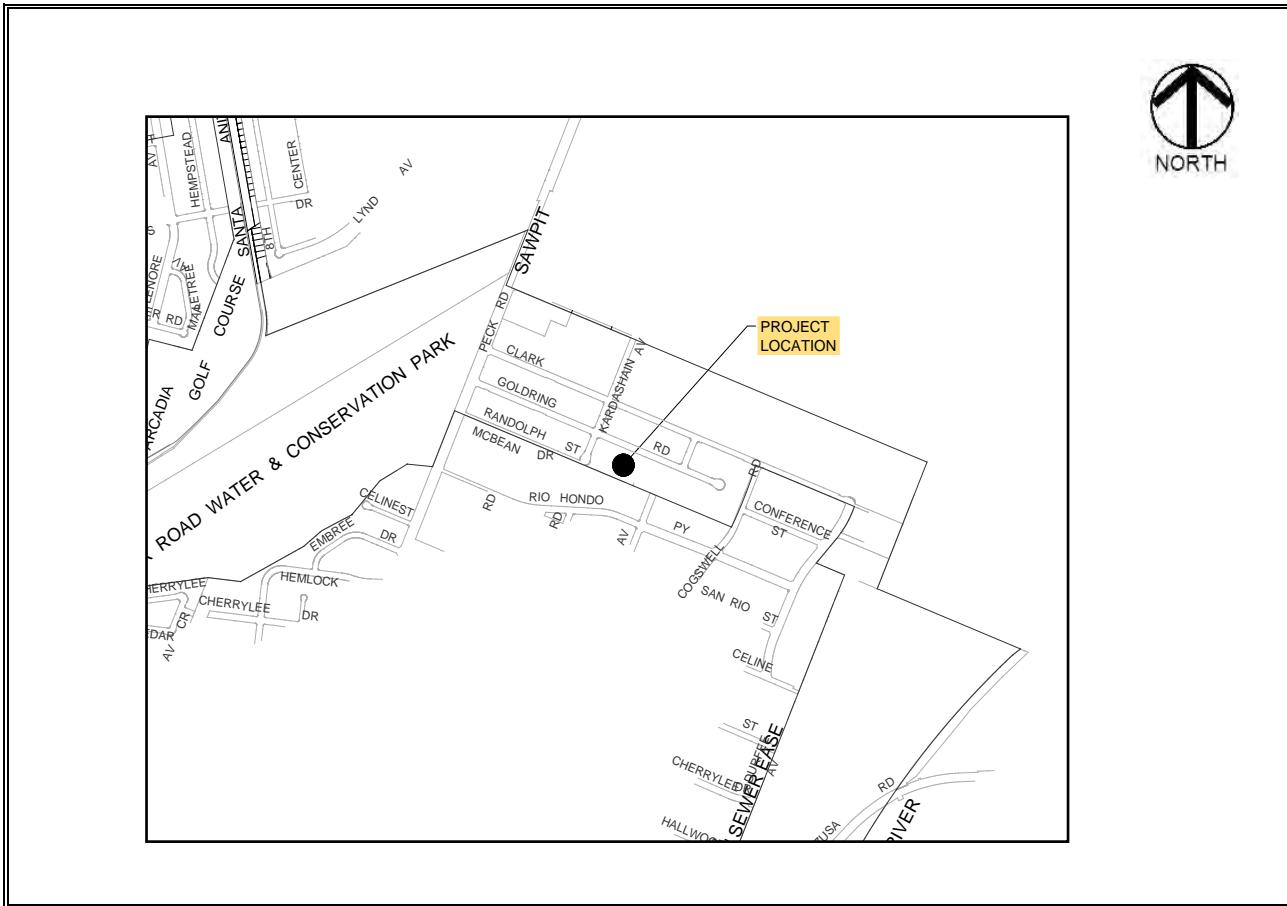
Previously Programmed Project FY

2024

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

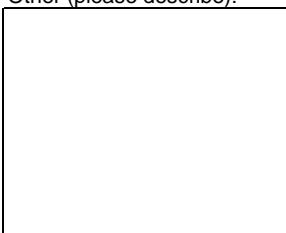
Construct a new wash basin to facilitate its cleaning and to improve the disposing of solid debris. The project will help prevent the accumulation of stagnant water.

IV. IMPROVEMENT JUSTIFICATION

The existing wash basin is too large and requires an extended time to clean out the solid debris. In addition, the existing wash basin collects water and as it becomes stagnant, it attracts mosquitoes. The new wash basin will be shallow and allow for a skid steer loader to scrape the solids out, allowing the water to properly drain to the clarifier. The project will reduce costs associated with cleaning and eliminate mosquitoes.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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


Funding:

Capital Outlay	CO	\$ 30,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Fire Facilities	FF	\$ -
Road Maint./Rehab. Program	RM	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -



Total Capital

\$ 30,000

Total Capital

\$ 30,000

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

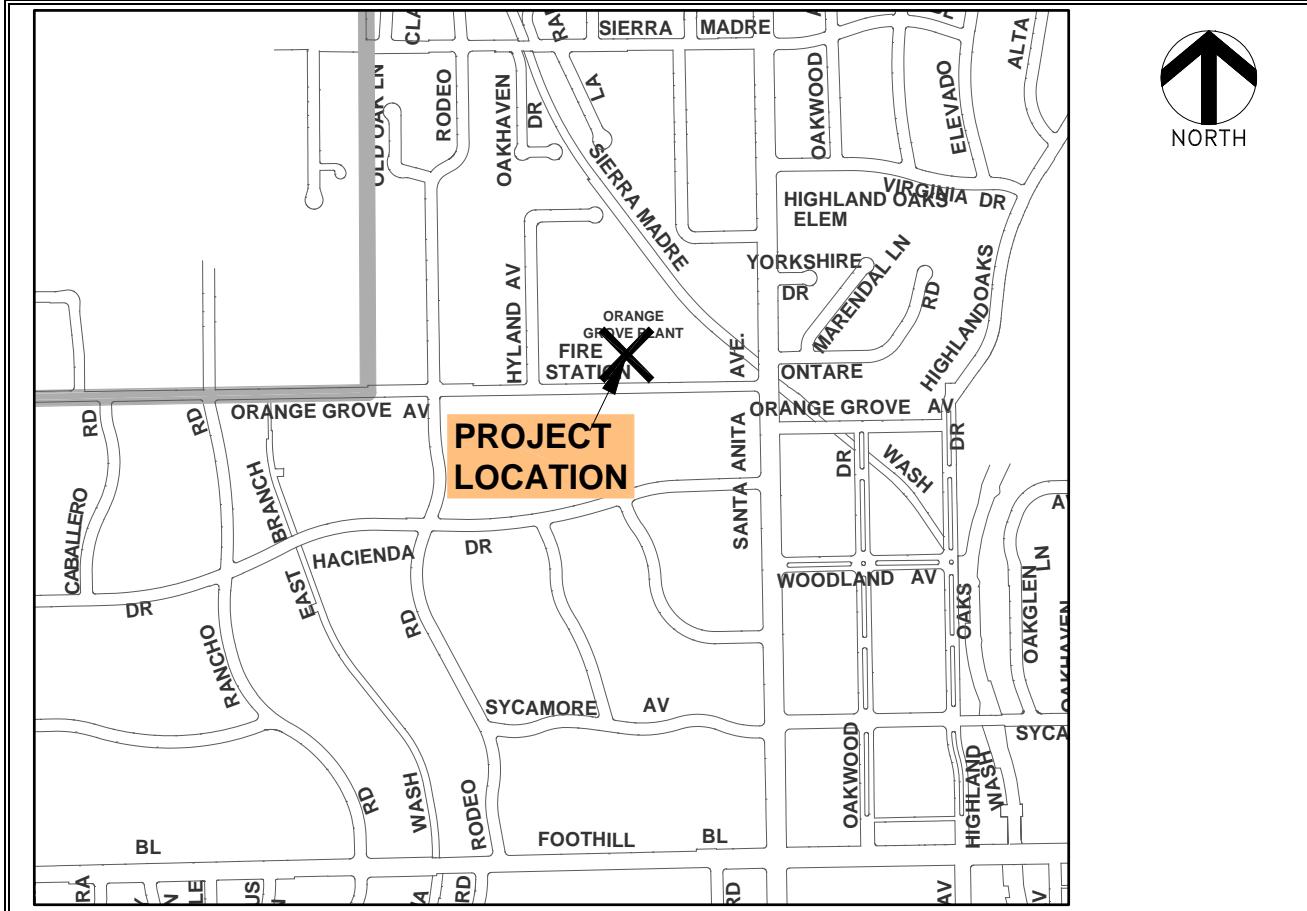
Multi-year Funding Cycle													
	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$ 1,750,000
S O U R C E	W	\$ 350,000	W \$ 1,750,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2024
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The well to be inspected and cleaned for Fiscal Year 2025-26 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 perform annual well performance and efficiency tests as well as recording the monthly performance of each well.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

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 \$ 10,700,000

Multi-year Funding Cycle													
	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$ 2,500,000	\$ 2,050,000	\$ 2,050,000	\$ 2,050,000	\$ 2,050,000	\$ 2,050,000	\$ 2,050,000	\$ 2,050,000	\$ 2,050,000	\$ 2,050,000	\$ 2,050,000	\$ 10,700,000	
S	CO	\$ 1,300,000	CO	\$ 850,000	CO	\$ 4,700,000							
O	RM	\$ 1,200,000	RM	\$ 6,000,000									
U													
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

LABOR SOURCE: City Employees

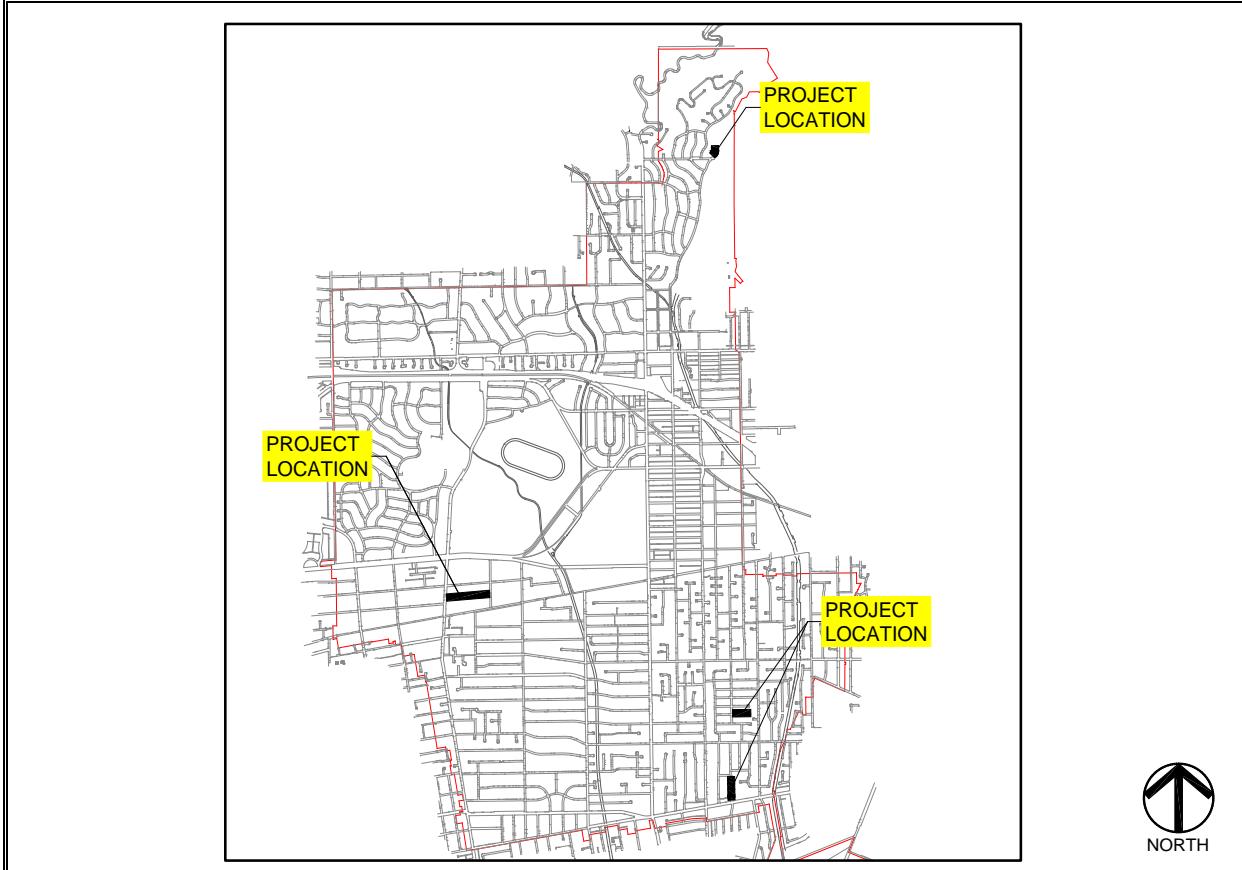
Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2024

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. Arcadia Avenue (from Baldwin Avenue to La Cadena Avenue)
2. Danimere Avenue (from Fourth Avenue to End of East Cul de Sac)
3. Fourth Avenue (from Rodell Place to Live Oak Avenue)
4. Oaks Pl (from Elkins Avenue to North end of Cul De Sac)

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$ -
Land Acquisition	\$ -
Plans, Specs./Engineering	\$ 200,000
Construction	\$ 2,000,000
Inspection & Contingencies	\$ 300,000
Other (please describe):	\$ -

Funding:

Capital Outlay	CO	\$ 1,300,000
Measure M	M	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Road Maint./Rehab. Program	RM	\$ 1,200,000
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

RMRA = \$1,200,000

Total Capital

\$ 2,500,000

Total Capital

\$ 2,500,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Coordinated Integrated Monitoring Plan (CIMP)

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Brigit Arndell

ESTIMATED TOTAL
COST \$ 1,290,000

Multi-year Funding Cycle												
FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
\$	258,000	\$	258,000	\$	258,000	\$	258,000	\$	258,000	\$	258,000	\$ 1,290,000
S	O	O	O	O	O	O	O	O	O	O	O	\$ 1,290,000
O	U	U	U	U	U	U	U	U	U	U	U	-\$ -
U	R	R	R	R	R	R	R	R	R	R	R	-\$ -
R	C	C	C	C	C	C	C	C	C	C	C	-\$ -
C	E	E	E	E	E	E	E	E	E	E	E	-\$ -

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

LABOR SOURCE: City Employees

Contract Services X

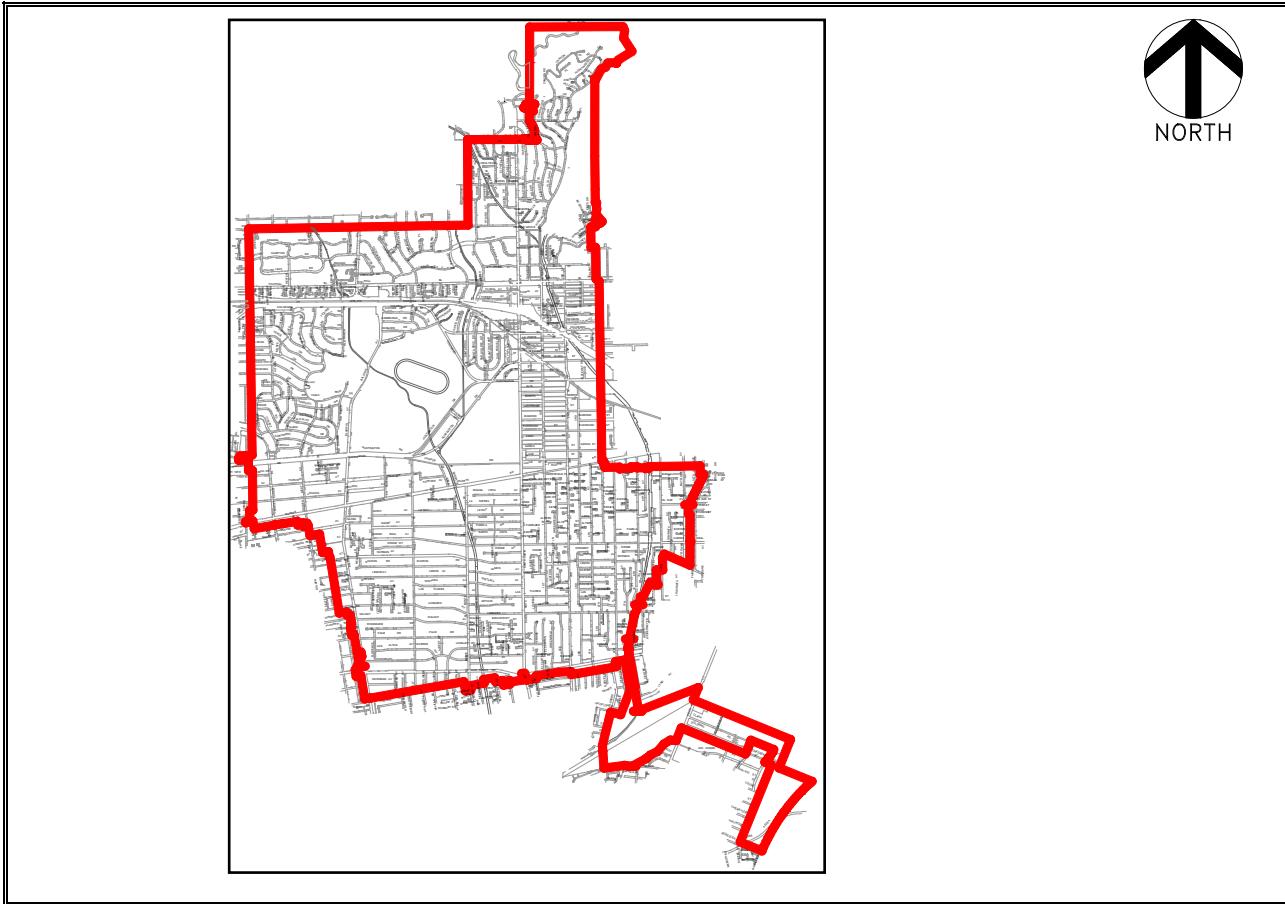
CAPITAL REQUEST: Previously Programmed Project FY 2021

X

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The City of Arcadia as a member of the Rio Hondo/San Gabriel River Watershed Management Joint Powers Authority (JPA) will continue working on the development and implementation of the Coordinated Integrated Monitoring Plan (CIMP). The CIMP utilizes alternative approaches to meet the primary objectives of the National Pollutant Discharge Elimination System (NPDES) Permit Monitoring and Reporting Program. The Encanto Park Regional Project is listed as a project in the CIMP and was recently funded through the County of Los Angeles' Safe Clean Water (Measure W) Program. The Rio Hondo/San Gabriel River Watershed Management JPA will include the administrative services for the Encanto Park Stormwater Capture Project as part of CIMP implementation.

Development and implementation of the CIMP will assist by:

1. Assessing the chemical, physical, and biological impacts of discharges from the MS4 on receiving waters.
 2. Assessing 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. Characterizing pollutant loads in MS4 discharges.
 4. Identifying sources of pollutants in MS4 discharges.
 5. Measuring and improving 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 on November 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 that have 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.

In 2013, the Cities of Bradbury, Duarte, Monrovia, and Sierra Madre, along with the County of Los Angeles and Los Angeles County Flood Control District, formed the Rio Hondo/San Gabriel River Water Quality Group ('Group') with an Oversight Committee comprised of designated staff to fulfil the requirements of the Los Angeles County MS4 Permit. One of the first tasks of the Group was to develop a scope of work for the CIMP. On June 29, 2015, the CIMP was approved and with the requirement to start implementing the plan. On May 17, 2022, the Group decided to formulate a Joint Powers Authority to meet stormwater requirements. A JPA was imperative since the Group's Encanto Park Regional Project was recently funded through the County of Los Angeles' Safe Clean Water (Measure W) program. The funding of this Regional Project brought to the forefront several complexities associated with the current structure of how the Group operates together to meet requirements. As part of the CIMP completion, The Encanto Park Regional Project will now be included as part of the JPA's efforts.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Funding:

Land Appraisals	\$ -	Capital Outlay	CO	\$ -
Land Acquisition	\$ -	Measure M	M	\$ -
Plans, Specs./Engineering	\$ 258,000	Parks	P	\$ -
Construction	\$ -	Prop C	PC	\$ -
Inspection & Contingencies	\$ -	Sewer	S	\$ -
Other (please describe):	\$ -	Water	W	\$ -
		Transportation Impact	TI	\$ -
		Road Maint./Rehab. Program	RM	\$ -
		Fire Facilities	FF	\$ -
		Other (please describe):	O	\$ 258,000

Safe, Clean Water Program (Measure W)

Total Capital

\$ 258,000

Total Capital

\$ 258,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Sewer Main Replacement Program

LOCATION: Santa Anita Avenue between El Dorado Street and Christina Street

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL COST \$ 4,950,000



Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	2030		
	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,950,000	
S	S	\$ 1,350,000	S	\$ 1,350,000	S	\$ 750,000	S	\$ 750,000	S	\$ 750,000	S	\$ 4,950,000	
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, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY 2024

On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The existing 8" and 10" sewer mains on Santa Anita Avenue between El Dorado Street and Christina Street will be replaced with 10" and 12" sewer mains in order to accommodate peak flows. The pipes will be replaced via pipe-bursting, a trenchless method that minimizes impacts to traffic and shortens the duration of construction.

IV. IMPROVEMENT JUSTIFICATION

Various proposed developments on Santa Anita Avenue will significantly increase the flow into the sewer lines on that street. Flow increases or damage to those lines could result in a sewer backup, private property damage, and significant spillage. Replacement with larger pipes 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 \$ 25,000
Construction \$ 1,200,000
Inspection & Contingencies \$ 125,000
Other (please describe): \$ -

Funding:

Capital Outlay CO \$ -
Measure M M \$ -
Parks P \$ -
Prop C PC \$ -
Sewer S \$ 1,350,000
Water W \$ -
Transportation Impact TI \$ -
Road Maint./Rehab. Program RM \$ -
Fire Facilities FF \$ -
Other (please describe): O \$ -

Total Capital

\$ 1,350,000

Total Capital

\$ 1,350,000

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 \$ 2,220,000

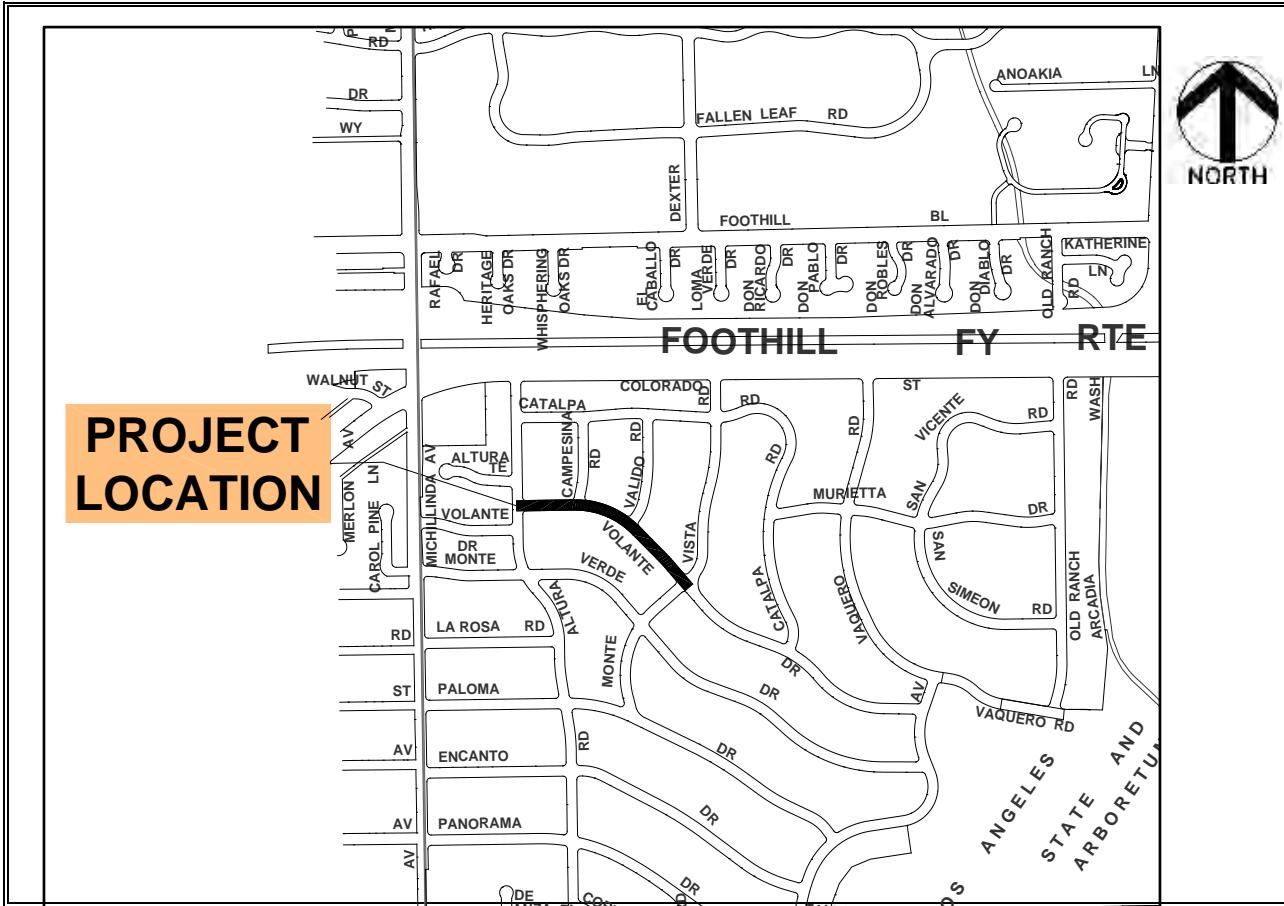
Multi-year Funding Cycle										
FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
\$ 620,000		\$ 400,000		\$ 400,000		\$ 400,000		\$ 400,000		\$ 2,220,000
S	O	O	O	O	O	O	O	O	O	
O	U	W	W	W	W	W	W	W	W	
U	R	W	W	W	W	W	W	W	W	
R	C	W	W	W	W	W	W	W	W	
C	E	W	W	W	W	W	W	W	W	
E	-	-	-	-	-	-	-	-	-	-

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2024
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construct a new 10" ductile iron water main to replace the existing 8" cast iron water main on Volante Drive between Altura Road and Monte Vista Road. The water 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 requires the use of ductile iron pipe in water main construction. Ductile iron pipe is more flexible and provides the same strength and corrosion protection as cast iron pipe.

Due to frequent main breaks along Volante Drive as well as inoperable valves, staff recommends replacing the existing 8" cast iron water main with a 10" 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 \$ 50,000
Construction \$ 520,000
Inspection & Contingencies \$ 50,000
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	620,000

ARPA Funding
[Redacted]

Total Capital

\$ 620,000

Total Capital

\$ 620,000

**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:	Carlos Aguilar
		First and Last Name	
ESTIMATED TOTAL COST	\$ 100,000		

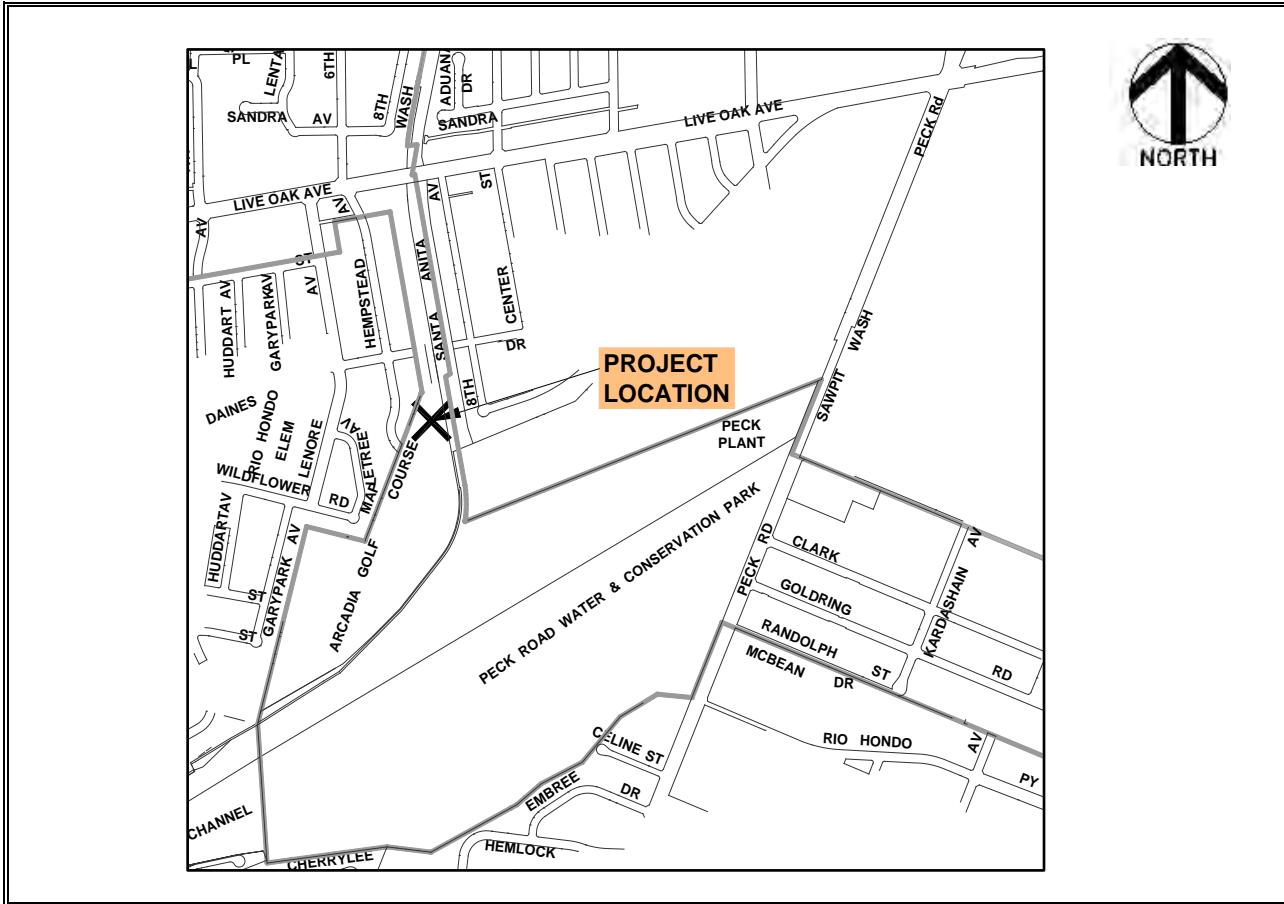
Multi-year Funding Cycle											
FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030	
\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 100,000	
S O U R C E	O	\$ 20,000	O \$ 100,000								
	\$ -		\$ -		\$ -		\$ -		\$ -		
	\$ -		\$ -		\$ -		\$ -		\$ -		

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:	<input checked="" type="checkbox"/>	Previously Programmed Project FY	2024
	<input type="checkbox"/>	On-Going Project	
	<input type="checkbox"/>	New Project	

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Lighting at the Par 3 Golf Course will be converted to LED lighting.

IV. IMPROVEMENT JUSTIFICATION

Lighting throughout the Par 3 Golf Course is outdated and inefficient. New LED lighting will be installed throughout the Par 3 Golf Course facility.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Par 3 Golf Course Fund
[Redacted]

Total Capital

\$ 20,000

Total Capital

\$ 20,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Water Master Plan Update



LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL
COST \$ 300,000

Multi-year Funding Cycle										
FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
\$	300,000	\$	-	\$	-	\$	-	\$	-	\$ 300,000
S O U R C E	W	\$ 300,000	W	\$ -	W	\$ -	W	\$ -	W	\$ 300,000

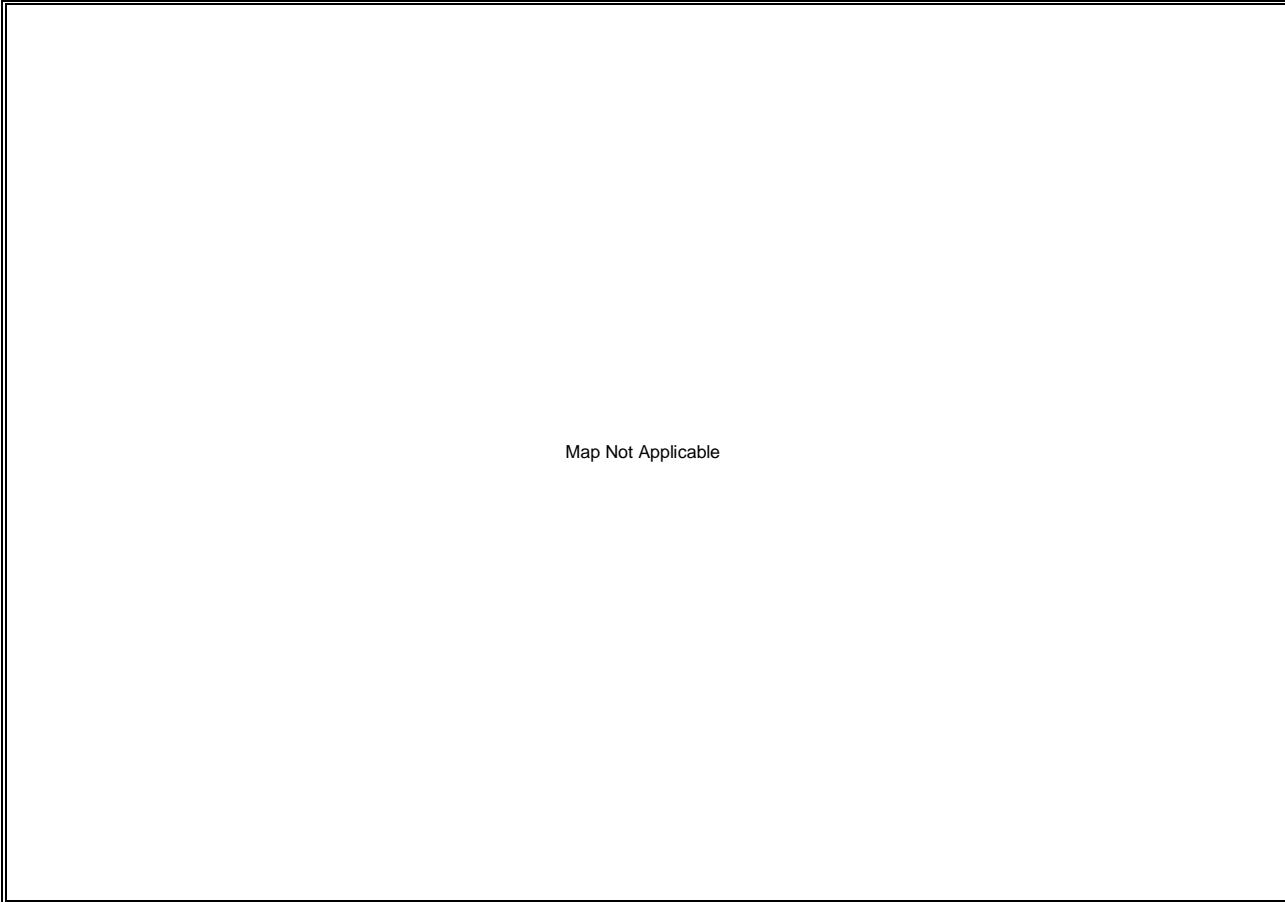
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees X

Contract Services X

CAPITAL REQUEST: X Previously Programmed Project FY 2024
X On-Going Project
X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The update of the Water Master Plan will analyze in-depth the current water supply and distribution system based on the current condition of the system, its performance history, and expected changes in the system's demands. Based on this analysis, a list of improvements will be generated for future capital improvements to the water system.

IV. IMPROVEMENT JUSTIFICATION

The City has seen a broad increase in development over the last decade and changes in the water supply system due to contamination. Furthermore, additional regulations and land use changes impact how we use water. The need for an updated Water Master Plan is to address and accommodate future growth and demand on the City's water system.

The current Water Master Plan was last updated in 2016. The plan identified major improvements necessary to maintain the system and to enhance its reliability and system efficiency. Most of the highest priority projects identified in the 2016 update have been completed. Therefore, it is necessary to re-evaluate the system based on the improvements that have been made since the last update, and the changes expected to occur in the future, and to develop a new list of improvements to continually meet the system's needs.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital

\$ 300,000

Total Capital

\$ 300,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Stormdrain Repair Project

LOCATION: Santa Anita Avenue & Longden Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

First and Last Name

ESTIMATED TOTAL
COST \$ 40,000



Multi-year Funding Cycle

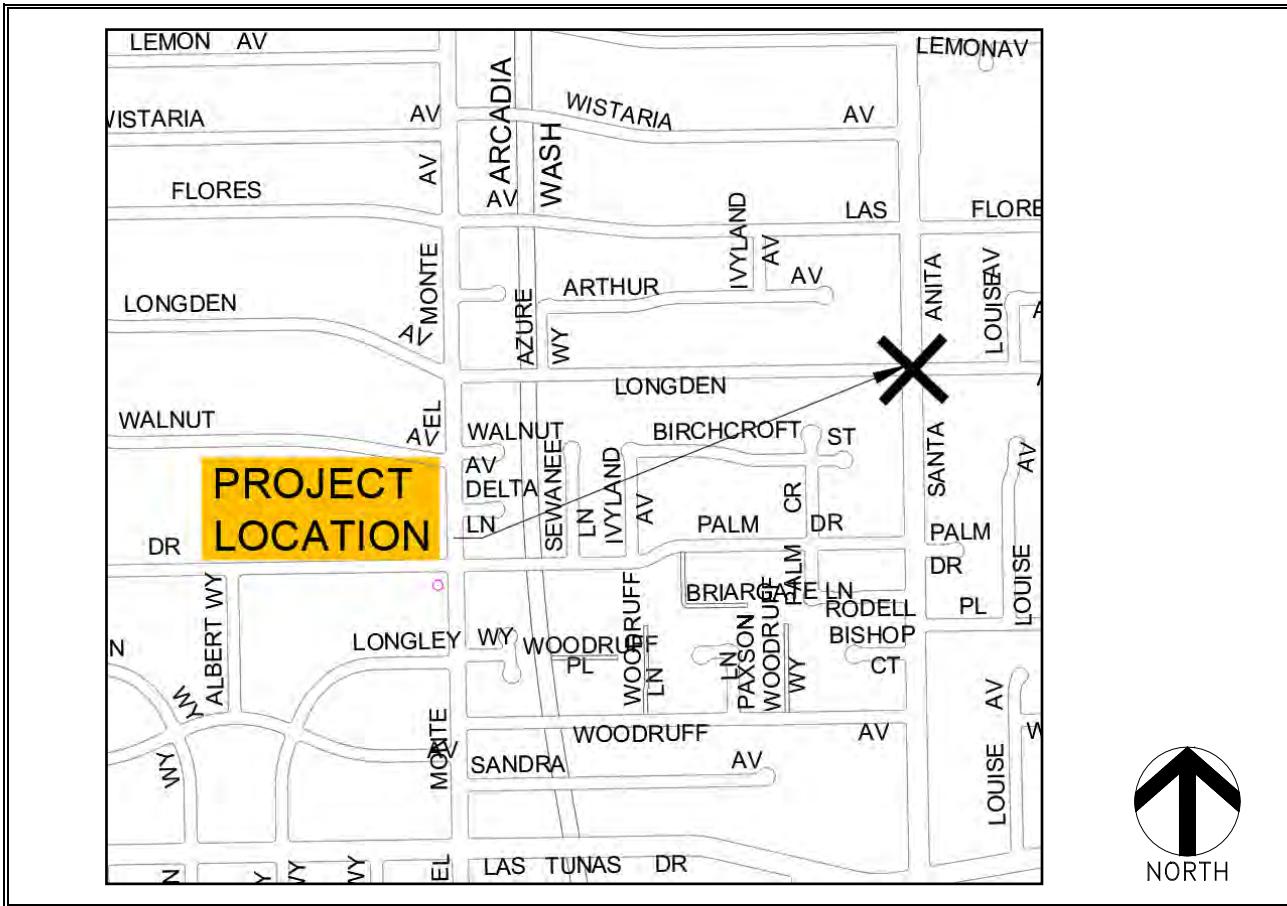
	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	FY	2025	FY	2026	FY	2027	FY	2028	FY	2029	FY	2030	
	\$		\$		\$		\$		\$		\$		\$
S O U R C E	CO	\$ 40,000	CO	\$ -	CO \$ 40,000								

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

LABOR SOURCE: City Employees X Contract Services X

CAPITAL REQUEST: X Previously Programmed Project FY 2024
X On-Going Project
X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Approximately 54 linear feet of damaged 4" steel storm drain pipe at the intersection of Santa Anita Avenue and Longden Avenue will be removed and replaced with new 4" ductile iron pipe. The street surface will be restored once the replacement is complete.

IV. IMPROVEMENT JUSTIFICATION

During a recent storm, water was unable to properly drain from a catch basin at the north side of Santa Anita Avenue & Longden Avenue. City crews located a pipe in the catch basin and could not fit a CCTV camera through the pipe, which indicates that it is damaged and likely collapsed. Replacing the damaged pipe with a new ductile iron pipe will restore proper stormwater flow in that area and reduce the potential for flooding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	3,000
Construction	\$	33,000
Inspection & Contingencies	\$	4,000
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 Maint./Rehab. Program	RM	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 40,000

Total Capital

\$ 40,000

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 \$ 1,000,000



Multi-year Funding Cycle

FY 2025 2026		FY 2026 2027		FY 2027 2028		FY 2028 2029		FY 2029 2030		Estimated Total
\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 1,000,000
S	O	W	O	W	W	O	W	O	W	
O	\$ 200,000		\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
U										
R										
C										
E										

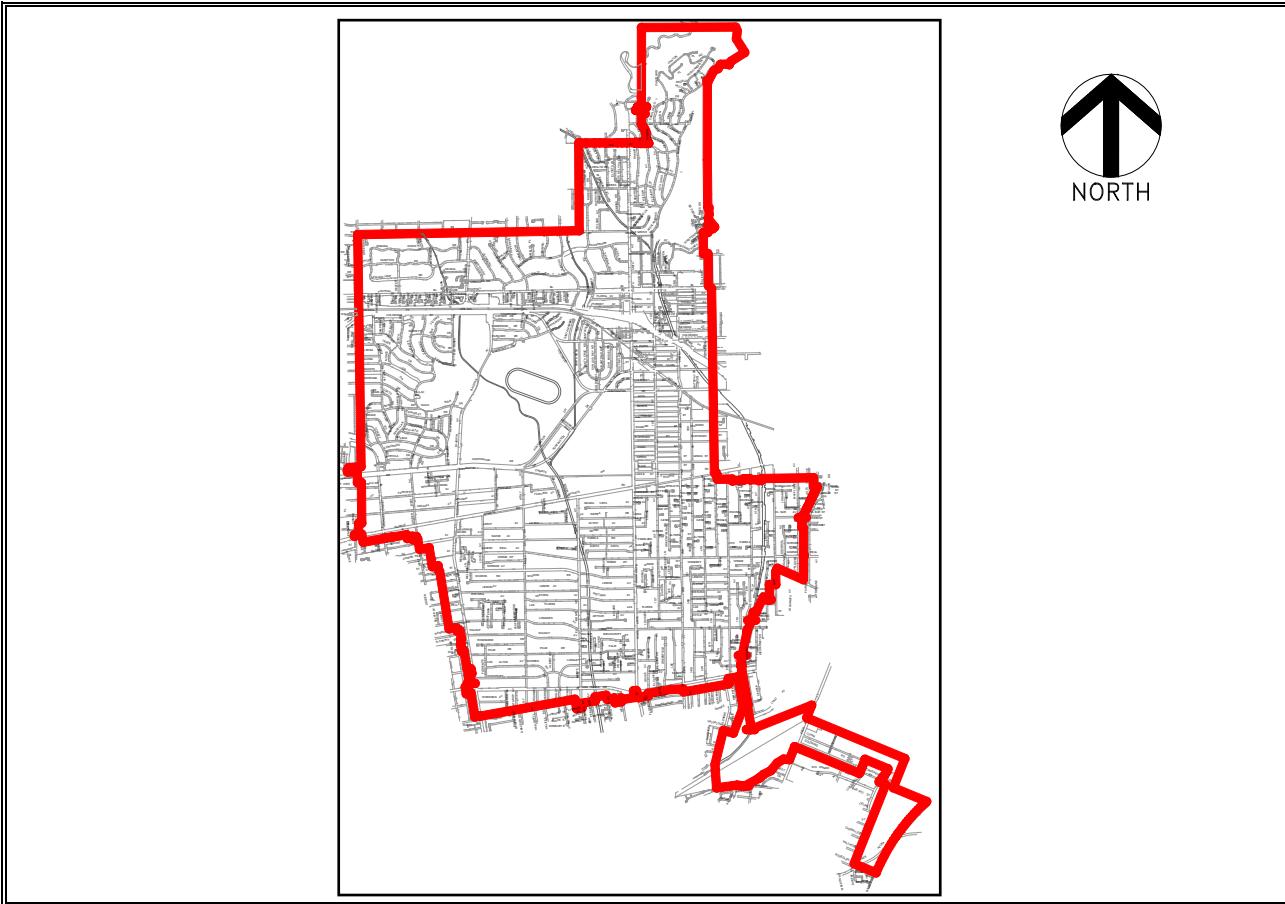
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees X

Contract Services X

CAPITAL REQUEST: X Previously Programmed Project FY 2024
X On-Going Project
X 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 situation from happening that could result in a car falling into the County Flood Control Wash. Furthermore, staff has assessed all the bridges at the County Flood Control Wash throughout the City, and have identified all the locations that warrant 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	\$	20,000
Construction	\$	150,000
Inspection & Contingencies	\$	30,000
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	\$	-
Fire Facilities	FF	\$	-
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: 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

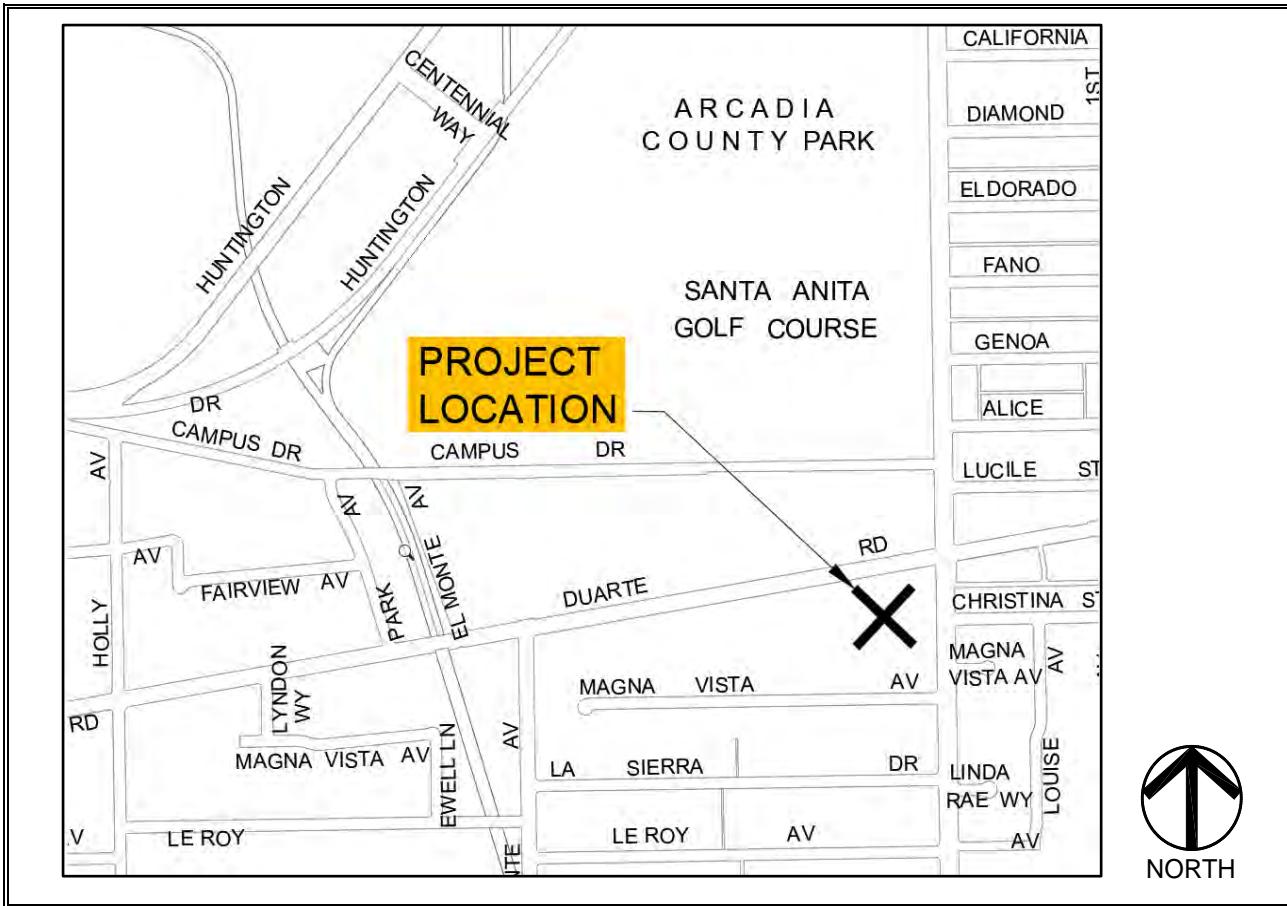
	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$ 500,000		\$ 110,000		\$ 80,000		\$ 450,000		\$ -		\$ -		\$ 1,140,000
S O U R C E	CO	\$ 500,000	CO	\$ 110,000	CO	\$ 80,000	CO	\$ 450,000	CO	\$ -	CO	\$ 1,140,000	
		\$ -		\$ -		\$ -		\$ -					

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2024
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The following improvements will be constructed at the Arcadia Library parking lot:

- Pavement overlay of the parking lot
- Performing localized full depth (dig out) patches
- Replacing lifted curbs and sidewalks
- Replacing curb ramps
- Restriping parking lines

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 parking lot has a PCI (Pavement Condition Index) value of 45, 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 2026-27, the Bonita Park lot will be rehabilitated in FY 2027-28, and the Public Works lot will be rehabilitated in FY 2028-29.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	35,000
Construction	\$	415,000
Inspection & Contingencies	\$	50,000
Other (please describe):	\$	-

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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 500,000

Total Capital

\$ 500,000

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

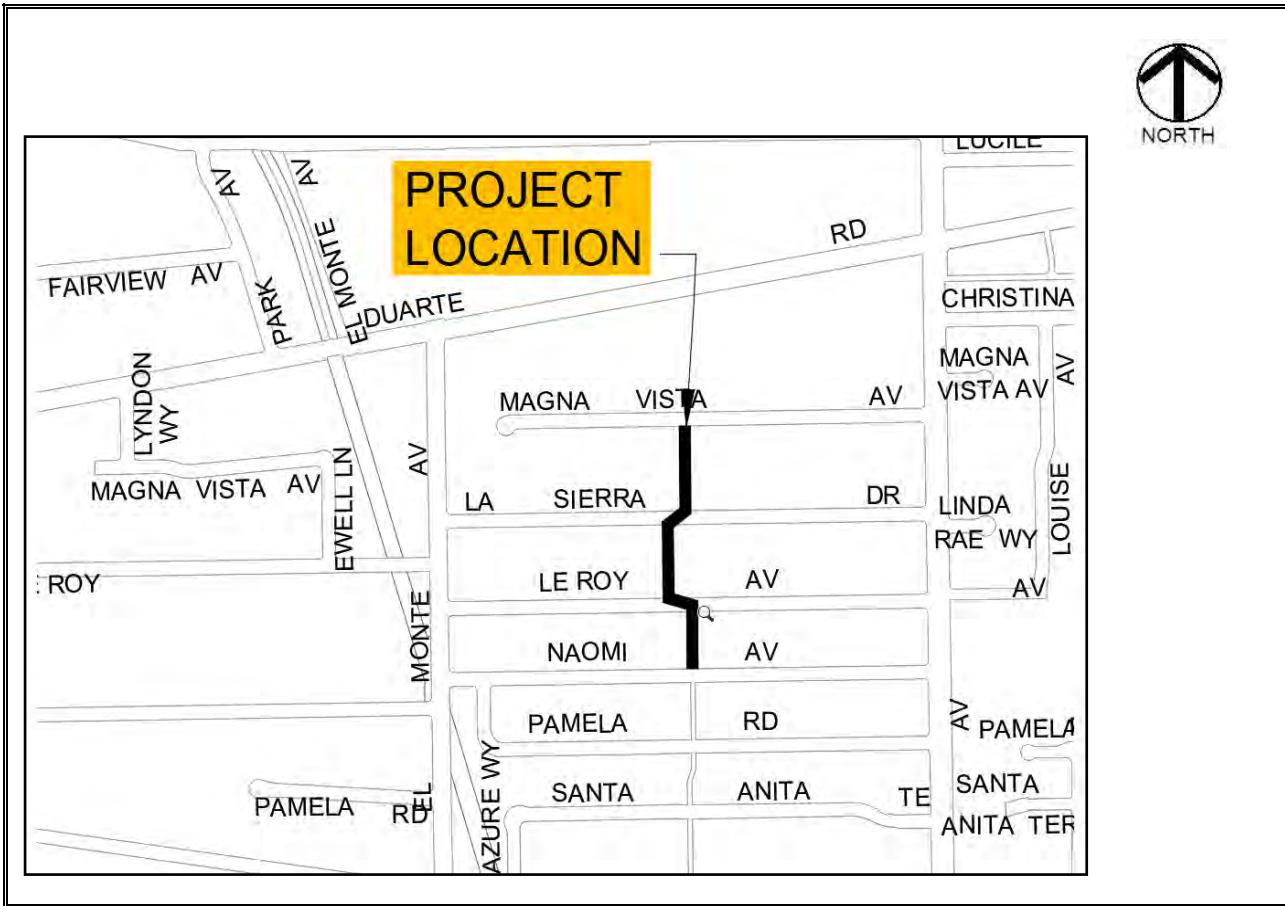
FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
\$ 300,000		\$ 300,000		\$ 300,000		\$ 300,000		\$ 300,000		\$ 300,000		\$ 1,500,000
S	O	<input type="checkbox"/> \$ 300,000	O	\$ 1,500,000								
O	U	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -
U	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -
R	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -
C	E	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -	E	<input type="checkbox"/> \$ -	R	<input type="checkbox"/> \$ -	C	<input type="checkbox"/> \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2024
 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):	\$	-

Funding:

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

Total Capital

\$ 300,000

Total Capital

\$ 300,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Arboretum Sewer Project

LOCATION: LA County Arboretum

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

First and Last Name

ESTIMATED TOTAL
COST \$ 750,000



Multi-year Funding Cycle

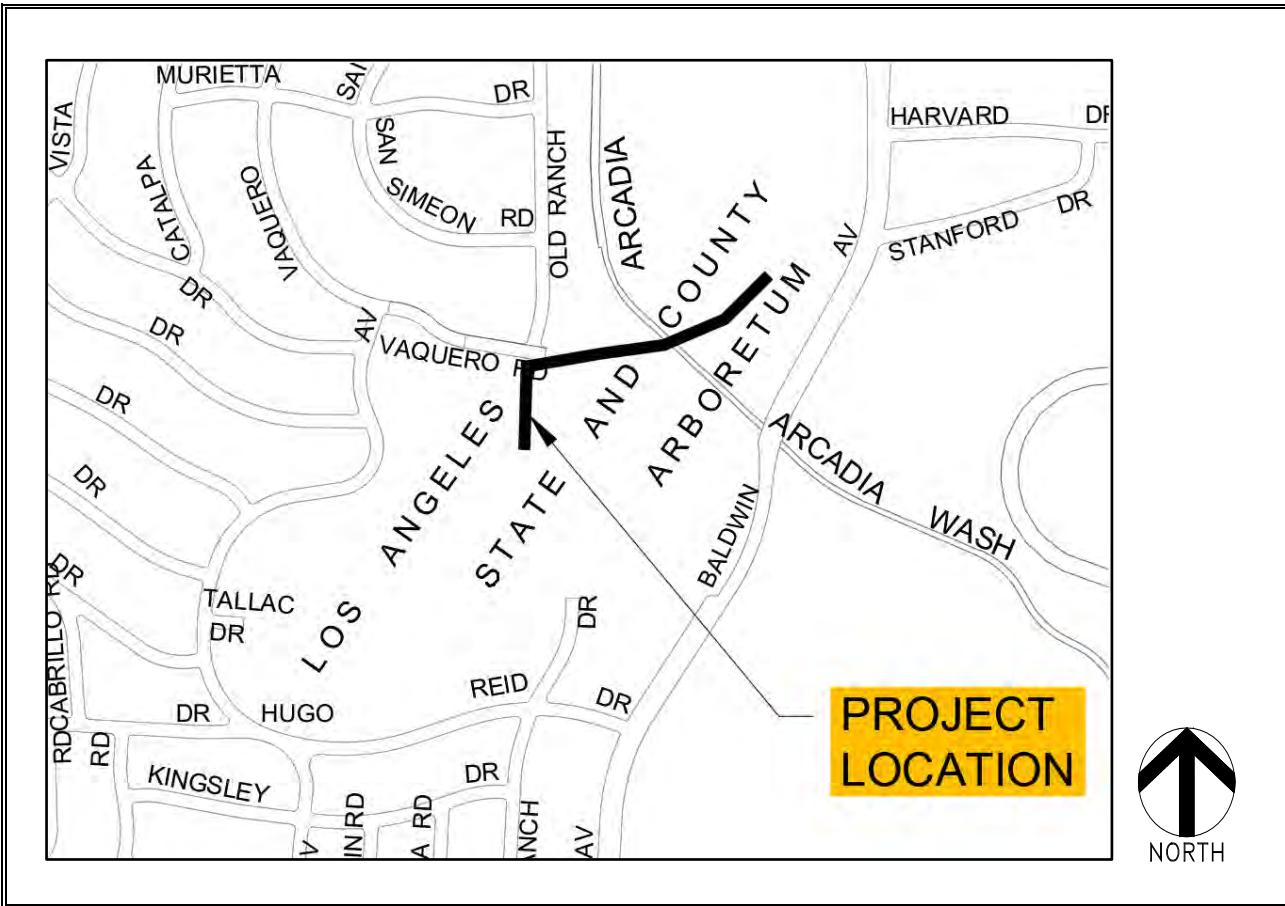
	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	FY 2029	FY 2030	FY 2030		
	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	
SOURCE	S	S	S	S	S	S	S	S	S	S	S	S	
	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2024
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Approximately 1600 linear feet of existing deteriorated 8" sewer main underneath the Los Angeles County Arboretum will be replaced with a new 8" sewer main. The pipes will be replaced via open-cut trenching, and the existing landscaping will be restored.

IV. IMPROVEMENT JUSTIFICATION

The section of 8" sewer pipe underneath the Arboretum experiences sewer backups and requires frequent maintenance due to sags, tree root intrusion, and pipe corrosion. Replacing this section with a new pipe will greatly reduce maintenance needs and the likelihood of backups.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	30,000
Construction	\$	650,000
Inspection & Contingencies	\$	70,000
Other (please describe):	\$	-

Funding:

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

Total Capital

\$ 750,000

Total Capital

\$ 750,000

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 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	130,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 130,000
S	S	\$ 130,000	S	\$ -	\$ 130,000								
O													
U													
R													
C													
E													

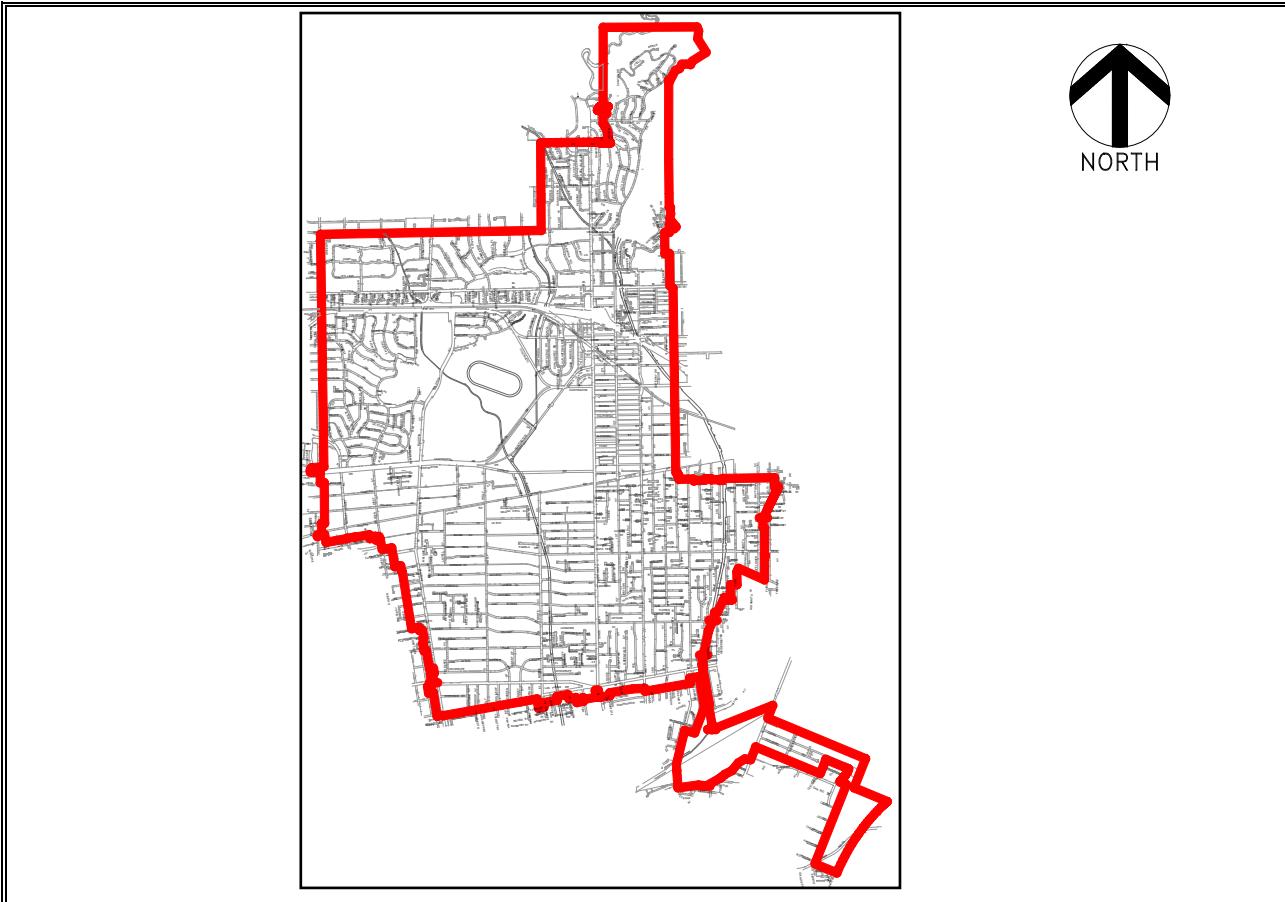
Source Key: (CO) Capital Outlay, (PC) Prop C, (M) Measure M, (P) Parks, (S) Sewer, (TI) Transportation Impact, (W) Water, (RM) RMRA, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees X

Contract Services X

CAPITAL REQUEST: X Previously Programmed Project FY 2024
X On-Going Project
X 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 2024-25 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):	\$	-

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	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 130,000

Total Capital

\$ 130,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

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

LOCATION: Chapman Facility

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL
COST \$ 550,000



Multi-year Funding Cycle

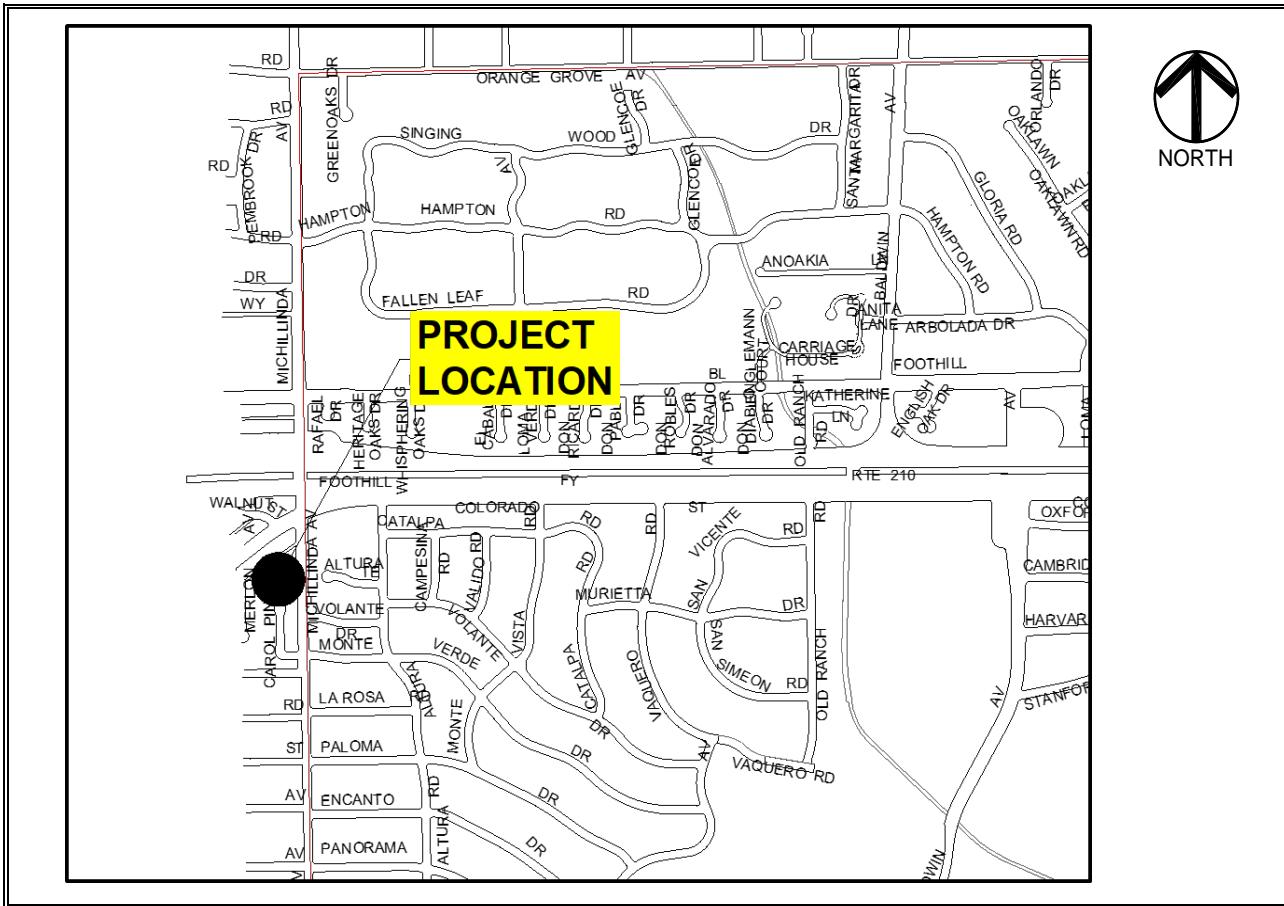
	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	FY	2025	FY	2026	FY	2027	FY	2028	FY	2029	FY	2030	
	\$	550,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 550,000
SOURCE	W	\$ 550,000	W	\$ -	W \$ 550,000								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2024
 On-Going Project
 New Project

II. LOCATION MAP



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, and to redevelop the facility based on the Chapman Water Facility Improvement Project Feasibility Study completed in FY 23-24.

IV. IMPROVEMENT JUSTIFICATION

The Chapman Water Facility consists of one reservoir, one groundwater well, Chapman Well 7, and one booster station. The Chapman Reservoir was built in 1900 and was renovated in 1968 to add an additional 4-inch concrete layer to the existing concrete slab. When Chapman Well 7 was drilled in 2002, it was discovered that the reservoir was in poor condition as it contained numerous cracks within the slabs and separation between the upper and lower slabs. Further assessment of the structural condition of the reservoir revealed that all the steel columns and base plates need to be replaced. The reservoir has not been used since and is not currently in operable condition.

Chapman Well 7 has also been out of service since 2015 due to elevated levels of Chromium 6 ("Chrome 6"), 1, 2, 3 - Trichloropropane ("1,2,3 - TCP"), and Nitrate. When the well was in use, water was pumped into the system without the need of a booster station, therefore the booster station has been out of service since Chapman Well 7 was constructed.

The Chapman Water Facility is located in the City's Zone 2 pressure zone. With the Chapman Water Facility out of service, Zone 2 currently only supplies about 35% of the groundwater of the Zone 2 demands. The remaining 65% of the groundwater needed for Zone 2 is currently supplied by Zone 3 and 4. To continue to meet current and future water demands, it is necessary to re-utilize the Chapman Water Facility and put Chapman Well 7 back into active service. This would reduce the dependency on Zone 3 and Zone 4 and allow the City to pump more water from the West Raymond Basin, which is currently under pumped, and decrease some of the annual water purchased from the main basin.

To get Chapman Well 7 operational, it is necessary to treat the water extracted from the well for Chrome 6, 1, 2, 3 - TCP, and Nitrate. The Chapman Water Facility Improvement Project Feasibility Study will evaluate options for redevelopment of the existing reservoir and booster pump station and for treatment at Chapman Well 7. It will also determine the most efficient and cost-effective ways to bring the Chapman Water Facility back to active service.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	550,000
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 550,000

Total Capital

\$ 550,000

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 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
SOURCE	W	\$ 600,000	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, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

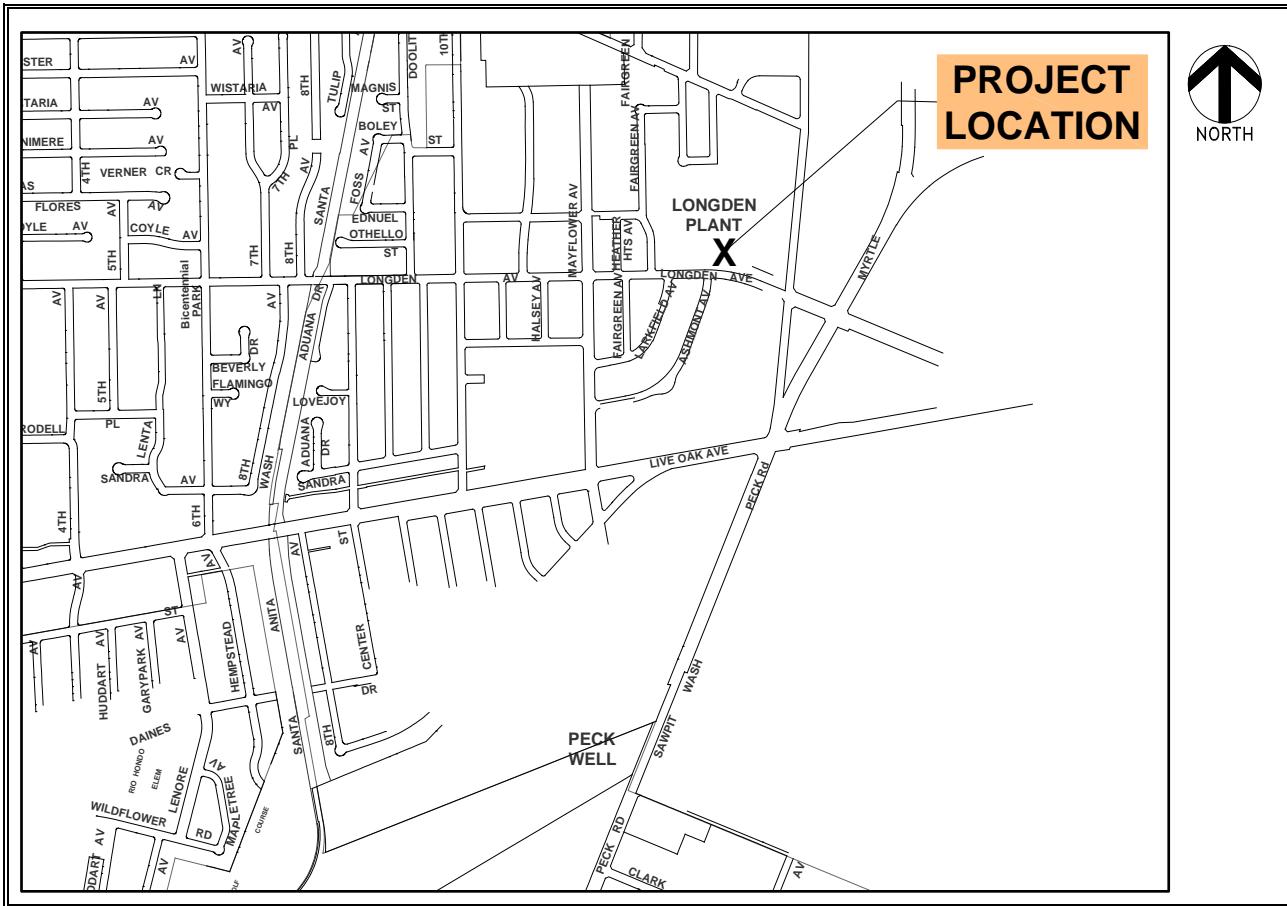
Previously Programmed Project FY

2024

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace Booster Pumps B and C at Longden Plant. The project also includes the replacement of 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.

The existing Motor Control Center was constructed in 1995. Due to its age, parts are obsolete. 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):
[Redacted]

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	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 600,000

Total Capital

\$ 600,000

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

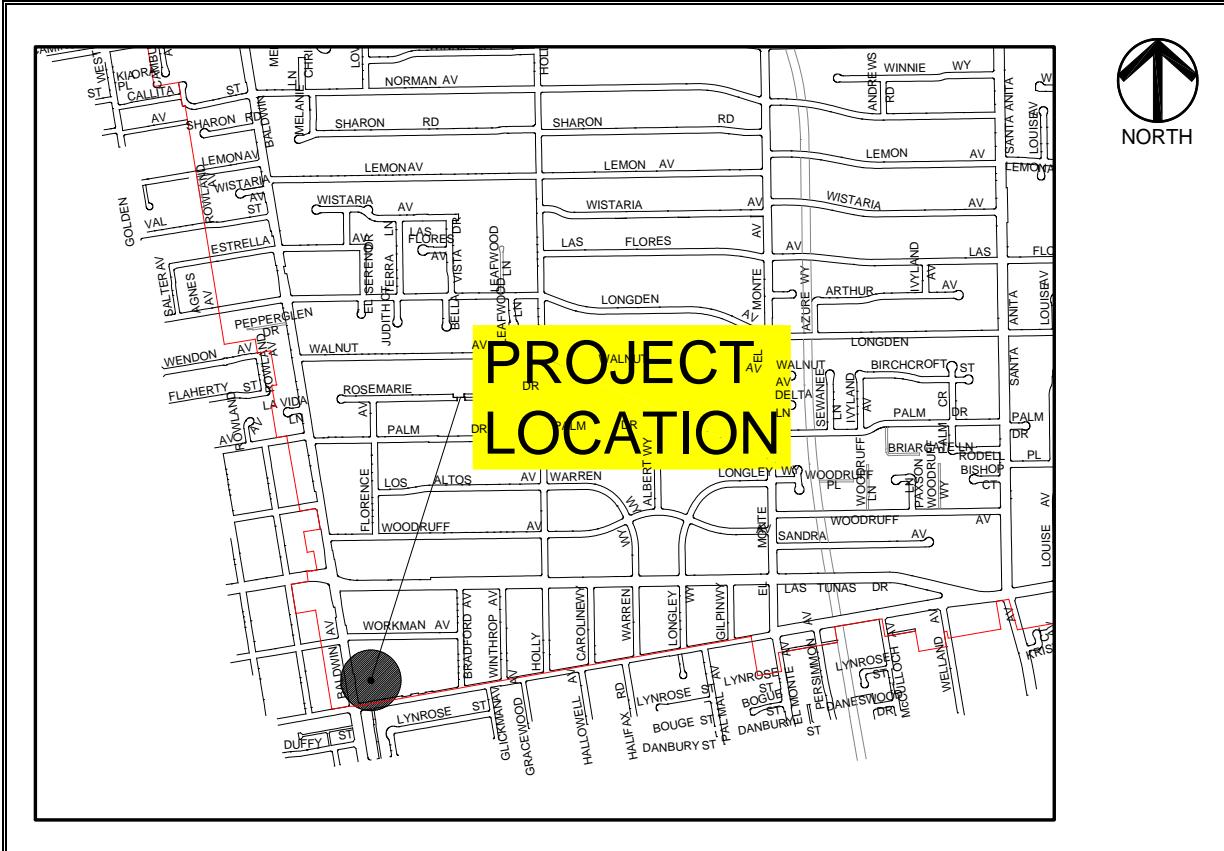
Multi-year Funding Cycle													
FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total	
\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	200,000
S	W	\$ 200,000		W	\$ -	W	\$ 200,000						
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2024
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:**Estimated Cost:**

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

Funding:

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

Total Capital**\$ 200,000****Total Capital****\$ 200,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Colorado Place Complete Streets Extension Project

LOCATION: Colorado Place from Colorado Boulevard to Huntington Drive

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL
COST \$ 1,300,000



Multi-year Funding Cycle

FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
\$ 1,300,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 1,300,000
S	PC	\$ 900,000	PC	\$ -	PC	\$ 900,000						
O	M	\$ 300,000	M	\$ -	M	\$ 300,000						
U	TI	\$ 100,000	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, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY

2024

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):	\$	-

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	300,000
Parks	P	\$	-
Prop C	PC	\$	900,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	100,000
Road Maint./Rehab. Program	RM	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Will seek grant funding

Total Capital

\$ 1,300,000

Total Capital

\$ 1,300,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Miscellaneous Traffic Signal Improvements



LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL
COST \$ 750,000

Multi-year Funding Cycle												Estimated Total
FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 750,000
S	TI	\$ 50,000	TI	\$ 250,000								
O	M	\$ 100,000	M	\$ 500,000								
U												
R												
C												
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: City Employees

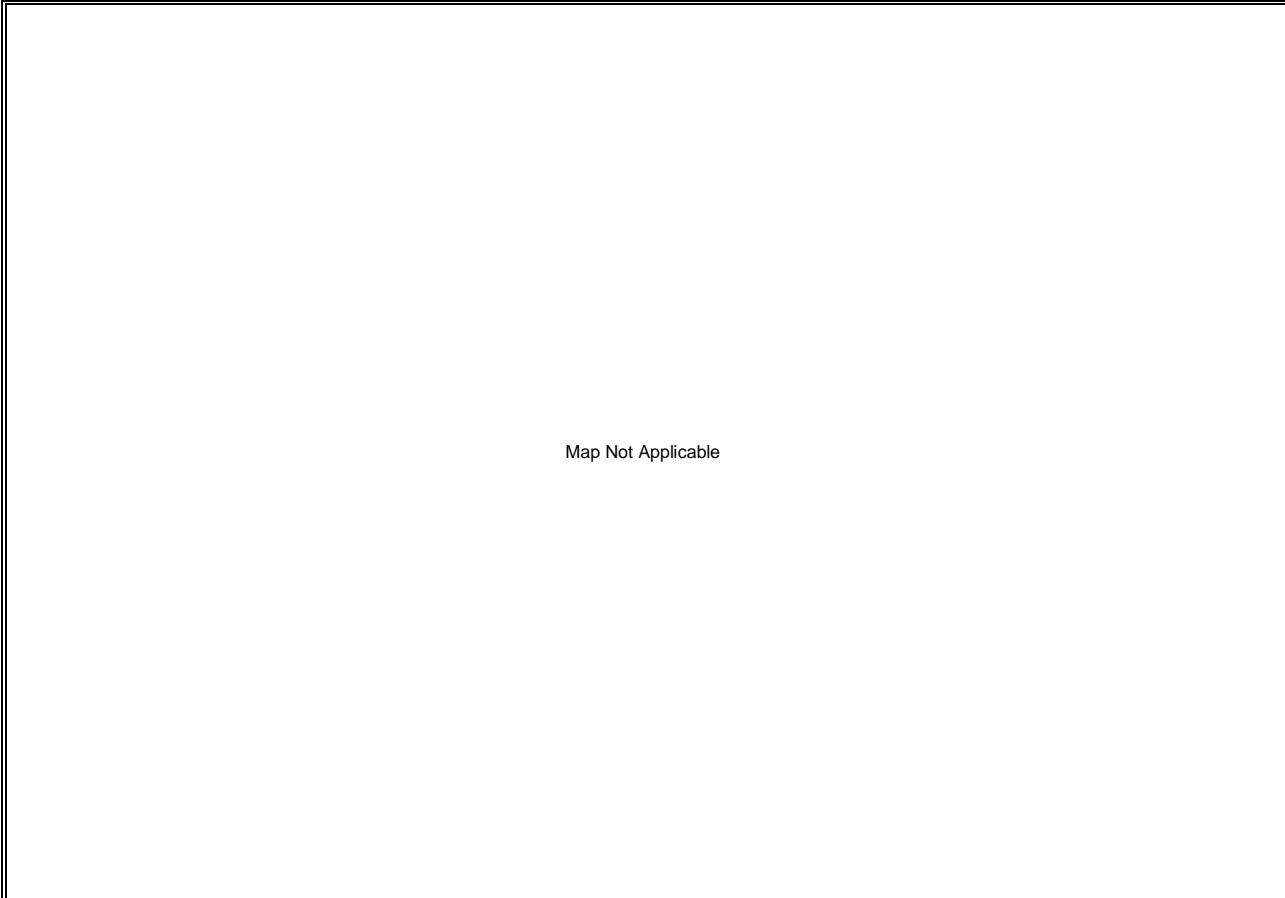
Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2024

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

This year's program will include improvements such as:

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital

\$ 150,000

Total Capital

\$ 150,000

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 \$ 250,000



Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000	
S	O	\$ 50,000	O	\$ 250,000									
O	U	\$ -	R	\$ -	C	\$ -	T	\$ -	I	\$ -	M	\$ -	
U	R	\$ -	C	\$ -	T	\$ -	I	\$ -	M	\$ -			
R	C	\$ -	T	\$ -	I	\$ -	M	\$ -					
C	T	\$ -	I	\$ -	M	\$ -							
E	I	\$ -	M	\$ -									

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

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY 2024

X 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 at miscellaneous locations in the City.

IV. IMPROVEMENT JUSTIFICATION

The City has an adopted ADA Sidewalk Transition Plan for administration of accessibility improvements. 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 \$ 7,500
Construction \$ 35,000
Inspection & Contingencies \$ 7,500
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Road Maint./Rehab. Program	RM	\$	-
Fire Facilities	FF	\$	-
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: Live Oak Avenue/Las Tunas Drive Corridor Traffic Signal Improvements

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

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL
COST \$ 2,000,000



Multi-year Funding Cycle

FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
\$ 1,000,000		\$ 1,000,000		\$ -		\$ -		\$ -		\$ -		\$ 2,000,000
S O U R C E	M	\$ 900,000	M	\$ 1,000,000	M	\$ -	M	\$ -	M	\$ -	M	\$ 1,900,000
	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, (FF) Fire Facilities, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST:

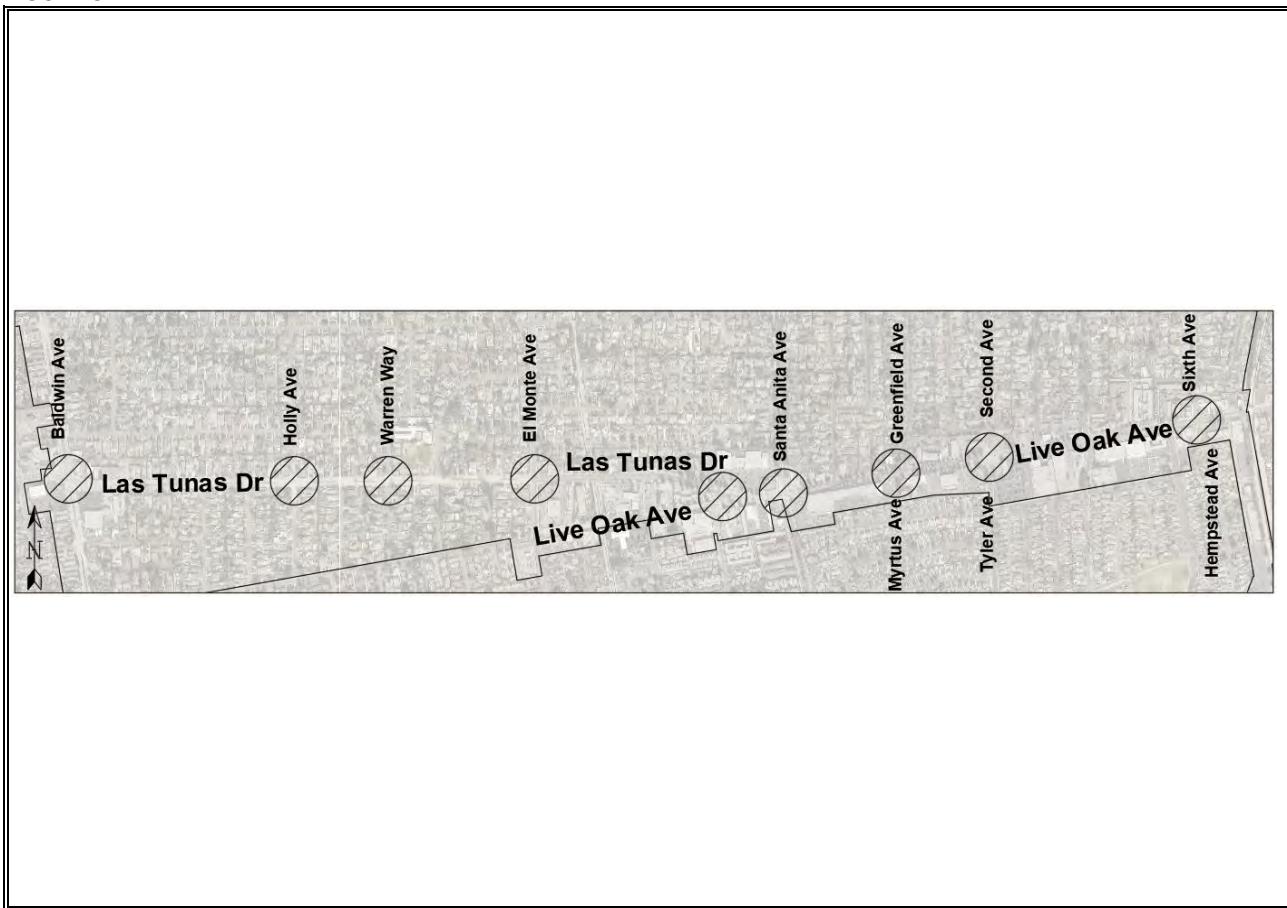
Previously Programmed Project FY

2024

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project is a segment of a regional project led by Los Angeles County. The traffic signal improvements in Arcadia are at the following intersections:

1. Las Tunas Dr & Baldwin Ave
2. Las Tunas Dr & Holly Ave
3. Las Tunas Dr & Warren Way
4. Las Tunas Dr & El Monte Ave
5. Las Tunas Dr & Live Oak Ave
6. Live Oak Ave & Santa Anita Ave
7. Live Oak Ave & Greenfield Ave/Myrtus Ave
8. Live Oak Ave & Second Ave/Tyler Ave
9. Live Oak Ave & Sixth Ave/Hempstead Ave

Improvements include but are not limited to new traffic signal poles, vehicle and pedestrian equipment, cabinets, CCTV cameras, video and in-ground loop detection, controllers, rewiring, curb ramps and communication upgrades, and will vary from intersection to intersection.

IV. IMPROVEMENT JUSTIFICATION

Los Angeles County received a Metro Grant for the Main Street / Las Tunas Drive / Live Oak Avenue / Arrow Highway corridor traffic signal improvements, involving five 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 Las Tunas Dr and Live Oak Ave are of older design and in need of upgrades to current City standards, and this would be the appropriate time to add the desired upgrades. The project design and construction will be handled by the County, and the City will provide direction and oversight over the City's intersections.

This budget is intended to cover Arcadia's portion of the construction cost over and above the grant funding. The City's share of the construction funding will be required before the construction contract is awarded.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Measure M	M	\$	900,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	100,000
Road Maint./Rehab. Program	RM	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 1,000,000

Total Capital

\$ 1,000,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Fire Station Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Charles Tuggle

First and Last Name

ESTIMATED TOTAL COST \$ 125,000



Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
S O U R C E	CO	\$ 25,000	CO	\$ 125,000									
		\$ -		\$ -		\$ -		\$ -		\$ -			

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

LABOR SOURCE: City Employees

Contract Services



CAPITAL REQUEST:

Previously Programmed Project FY

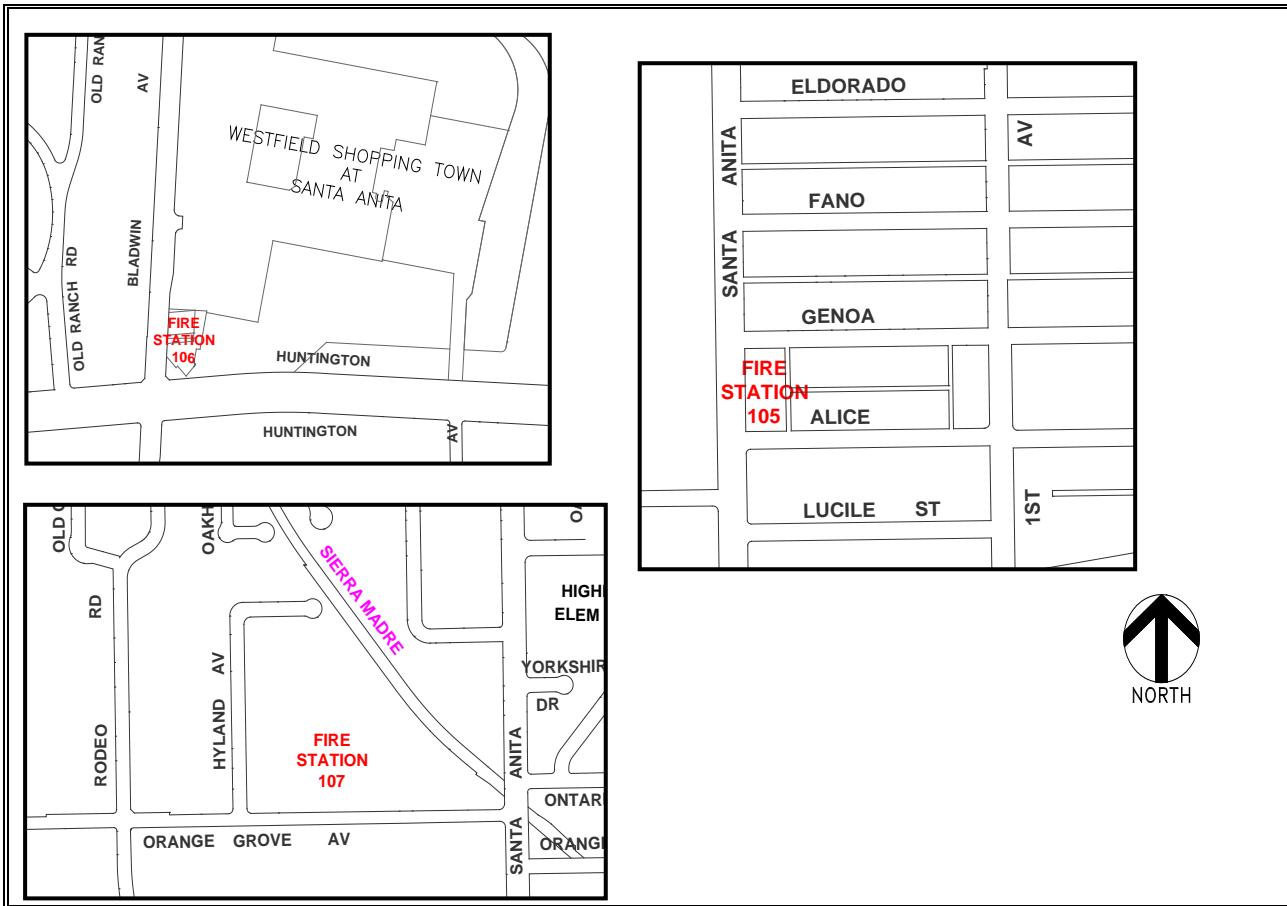
2024



On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 25,000

Total Capital

\$ 25,000

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	1,350,000									
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	100,000									
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									258,000	Safe, Clean Water Program (Measure W)
Sewer Main Replacement Program	Public Works						1,350,000				
Water Main Replacement Program	Public Works							400,000			
Par 3 Facility Maintenance	Public Works									20,000	Par 3 Golf Course Fund
Fire Station 105 Facility Improvements	Public Works	75,000									
Museum Education Center Facility Improvements	Public Works	15,000									
Arcadia Wash Bridge Guard Railing Improvement Program	Public Works							200,000			
City Parking Lot Rehabilitation Program	Public Works	110,000									
Green Alley Improvement Project	Public Works									300,000	Safe, Clean Water Program (Measure W)
City Hall Facility Improvements	Public Works	20,000									
Saint Joseph Treatment Facility Improvements	Public Works							400,000			
Peck Road Well MCC Replacement	Public Works							400,000			
Install New Sport Field Lighting Fixtures (Bonita)	Public Works	1,200,000									
Remove Ice Storage and Install Second Cooling Tower	Public Works	950,000									
Sewer Easement Access Along 210 Freeway	Public Works						150,000				
Orange Grove Well 5 Relining	Public Works							300,000			
Green Light Pole Improvements	Public Works	260,000									
Wilderness Park Infiltration Project (Design)	Public Works	100,000								100,000	Safe, Clean Water Program (Measure W)
County Park Lighted Walking Trail (Design)	Public Works				100,000						
Miscellaneous Traffic Signal Improvements	Development		100,000							50,000	

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
ADA Sidewalk and Ramp Improvement	Development										50,000 TDA Article 3
Arterial Concrete Pavement Rehabilitation - Foothill Blvd from Santa Anita Ave to Fifth Ave	Development		400,000			900,000					
Arterial Pavement Rehabilitation and Traffic Signal Improvements - Baldwin Avenue from Huntington Dr to Foothill Blvd	Development		200,000			1,200,000			300,000		
Live Oak Avenue/Las Tunas Drive Corridor Traffic Signal Improvements	Development		1,000,000								
Fire Station Maintenance Program	Fire	25,000									
		\$15,388,000	\$ 5,347,000	\$ 1,700,000	\$ -	\$ 100,000	\$ 2,100,000	\$ 1,555,500	\$ 2,307,500	\$ -	\$ 350,000 \$ 1,928,000

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	1,350,000										
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										
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									258,000	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	
Fire Station 105 Facility Improvements	Public Works	30,000										
Museum Education Center Facility Improvements	Public Works	15,000										
Arcadia Wash Bridge Guard Railing Improvement Program	Public Works							200,000				
City Parking Lot Rehabilitation Program	Public Works	80,000										
Green Alley Improvement Project	Public Works									300,000	Safe, Clean Water Program (Measure W)	
City Hall Facility Improvements	Public Works	5,000										
Sewer Main CIPP Lining	Public Works						250,000					
Miscellaneous Traffic Signal Improvements	Development		100,000							50,000		
ADA Sidewalk and Ramp Improvement	Development									50,000	TDA Article 3	
Arterial Concrete Pavement Rehabilitation - Las Tunas Drive between Baldwin Avenue and Live Oak Avenue; and Live Oak Avenue between El	Development						900,000					
Fire Station Maintenance Program	Fire	25,000										
		\$7,713,000	\$ 2,668,000	\$ 100,000	\$ -	\$ -	\$ 900,000	\$ 1,019,500	\$ 1,147,500	\$ -	\$ 50,000	\$ 1,828,000

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2028-29

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	1,350,000										
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										
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				
Gib 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									258,000	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	
Fire Station 105 Facility Improvements	Public Works	30,000										
Museum Education Center Facility Improvements	Public Works	15,000										
Arcadia Wash Bridge Guard Railing Improvement Program	Public Works							200,000				
City Parking Lot Rehabilitation Program	Public Works	450,000										
Green Alley Improvement Project	Public Works									300,000	Safe, Clean Water Program (Measure W)	
City Hall Facility Improvements	Public Works	5,000										
Sewer Main CIPP Lining	Public Works						250,000					
Miscellaneous Traffic Signal Improvements	Development		100,000							50,000		
ADA Sidewalk and Ramp Improvement	Development									50,000	TDA Article 3	
Downtown Public Parking Lot Modifications and Resurfacing Project	Development	1,200,000										
Fire Station Maintenance Program	Fire	25,000										
		\$8,393,000	\$ 4,248,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,019,500	\$ 1,147,500	\$ -	\$ 50,000	\$ 1,828,000

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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
155	Servers	Administrative Services	-	60,000	-	-	-	-	Equipment Replacement
157	Engineering PCs	Administrative Services	-	40,000	-	-	-	-	Equipment Replacement
159	Backup Tape Drives	Administrative Services	-	15,000	-	-	-	-	Equipment Replacement
161	Core Switches	Administrative Services	-	65,000	-	-	-	-	Equipment Replacement
163	Edge Switches	Administrative Services	-	20,000	-	-	-	-	Equipment Replacement
165	Backup UPS batteries	Administrative Services	-	15,000	-	-	-	-	Equipment Replacement
167	Wireless Expansion	Administrative Services	-	-	-	-	12,000	-	Equipment Replacement
169	Citywide Laptop Replacement	Administrative Services	-	20,000	-	-	-	-	Equipment Replacement
171	Citywide PC replacement	Administrative Services	-	75,000	-	-	-	-	Equipment Replacement
173	Vehicle Replacement - Water	Public Works	-	-	-	277,000	16,200	-	Water
175	Vehicle Replacement - Police	Public Works	-	-	-	395,200	109,300	-	Equipment Replacement
177	Vehicle Replacement - Fire	Public Works	-	-	-	2,470,000	650,100	-	Equipment Replacement
179	Public Works Small Tools and Equipment Replacement	Public Works	-	-	93,000	-	-	-	Equipment Replacement/Water/Sewer
181	Vehicle Replacement - Streets	Public Works	-	-	-	1,493,800	27,000	-	Equipment Replacement
183	Vehicle Replacement - City Hall	Public Works	-	-	-	53,300	2,100	-	Equipment Replacement
185	Par 3 Golf Course Equipment	Public Works	-	-	-	110,200	-	-	Par 3 Fund
187	Purchase of a New Skid-Steer Loader	Public Works	-	-	-	150,000	5,400	-	Equipment Replacement
189	Fuel Management Network Kits	Public Works	-	-	-	-	100,000	-	Equipment Replacement
191	Sniper Rifles	Police	-	-	24,500	-	-	-	Equipment Replacement
193	Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
195	Vehicle Equipment Replacement	Police	-	-	-	18,500	-	-	Equipment Replacement
197	Radio Replacement	Police	-	-	-	-	200,000	-	Equipment Replacement
199	Mobile Digital Computer Replacement Program	Police	-	40,000	-	-	-	-	Equipment Replacement
201	Patrol Field Equipment Program	Police	-	-	35,300	-	-	-	Equipment Replacement/Grant
203	Firearms Replacement Program	Police	-	-	20,000	-	-	-	Equipment Replacement
205	Automated License Plate Reader - FLOCK	Police	-	-	77,400	-	-	-	Equipment Replacement
207	TOPEK Machine	Police	11,300	-	-	-	-	-	Equipment Replacement
209	Copy Machine	Police	7,100	-	-	-	-	-	Equipment Replacement
211	Employee I.D. Card Maker Replacement Program	Fire	7,000	-	-	-	-	-	Equipment Replacement
213	Emergency Vehicle Traffic Signal Preemption System	Fire	-	-	13,000	-	-	13,000	Fire Facilities Impact
215	Fire Communication and Technology Equipment Replacement Program	Fire	-	-	-	-	200,000	-	Equipment Replacement
217	Fire Suppression Equipment Replacement Program	Fire	-	-	60,000	-	-	-	Equipment Replacement
219	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
221	Powered Gurney and Loader Replacement Program	Fire	-	-	350,000	-	-	-	Equipment Replacement
223	Low Pressure Fire Hose and Nozzle Replacement Program	Fire	-	-	54,500	-	-	-	Equipment Replacement

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
225	Oxygen Bottles Replacement Program	Fire	-	-	8,000	-	-	-	Equipment Replacement
227	Self Contained Breathing Apparatus (SCBA) Replacement Program	Fire	-	-	10,000	-	-	-	Equipment Replacement
229	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	-	-	-	100,000	State Homeland Security Grant
231	Work Desk and Cabinets	Human Resources	14,000	-	-	-	-	-	Equipment Replacement
233	Library - Equipment	Library and Museum	-	38,000	-	-	-	-	Equipment Replacement
235	Library Furniture Replacement	Library and Museum	19,000	-	-	-	-	-	Equipment Replacement
237	Museum - Furniture Program	Library and Museum	19,000	-	-	-	-	-	Equipment Replacement
239	Museum Education Center - Furniture	Library and Museum	6,200	-	-	-	-	-	Equipment Replacement
241	Citywide Art Preservation	Library and Museum	-	-	-	-	-	5,400	Equipment Replacement
243	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	-	Equipment Replacement
245	Chairs Reupholstery	Recreation and Community	10,000	-	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2024-25			\$ 7,665,800	\$ 123,600	\$ 388,000	\$ 745,700	\$ 4,968,000	\$ 1,322,100	\$ 118,400

TOTAL FOR FISCAL YEAR 2024-25

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 7,072,400
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 320,200
SEWER FUND	\$ 37,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$ -
FIRE FACILITIES IMPACT	\$ 26,000
ARCADIA PAR 3 GOLF COURSE FUND	\$ 110,200
GRANTS	\$ 100,000
TOTAL	<u>\$ 7,665,800</u>

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Servers

LOCATION: FD, PD, CH

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON:

Wilson Luo

First and Last Name

**ESTIMATED TOTAL
COST:**

60,000

Multi-year Funding Cycle

Multi-Year Funding Cycle										Estimated Total		
FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		
S	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	60,000
S O U R C E	ER	\$	60,000	ER	\$	-	ER	\$	-	ER	\$	-
		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

4 Servers:

FD file server: The Fire Server stores all Fire users' files, reports, and databases.

PD backup server: Backs up PD data, files, databases, pictures, videos

PD backup server: Backs up PD data, files, databases, pictures, videos

DMZ server: Demilitarize Zone server. Server provides outward facing services, such as LaserJet printers.

DMZ server. Demilitarized zone server. Server provides outward-facing services such as LaserFinance and Traffic

III. EQUIPMENT JUSTIFICATION

4 Servers:

FD file server: This server replaces the retired 9 years old server.

PD backup server: Setting up backup environment for PD with its own storage. Currently, PD is backed up on CH backup environment.

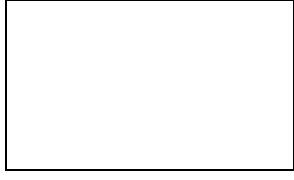
PD VM hosting server: Adding an additional hosting server to PD's current virtual environment. Current virtual environment is at max capacity.

DMZ server: DMZ server is outdated and its hardware is no longer under support.

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):	\$	-

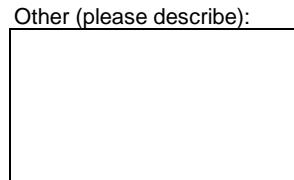


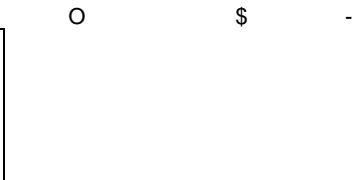
Total Capital


\$ 60,000

Funding:

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


Total Capital


\$ 60,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Engineering PCs

LOCATION: DSD and Public Works

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL
COST: \$ 40,000

Multi-year Funding Cycle													
S O U R C E	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total \$ 40,000
	\$	40,000	\$	-	\$	-	\$	-	\$	-	\$	-	
	ER	\$ 40,000	ER	\$ -									
S													
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/>	Previously Programmed Project FY	2023
<input type="checkbox"/>	Programmed, but not commenced for FY	2023

II. EQUIPMENT DESCRIPTION

High performance PCs for running engineering software: GIS, AutoCAD, Bluebeam, Traffic.

III. EQUIPMENT JUSTIFICATION

Replacing 10 Engineering PCs at Public Works and DSD. These are high performance PCs running memory and CPU intensive software such as AutoCAD, Bluebeam, GIS, Traffic, etc. Existing hardware units are 5 years old and old hardware struggles on processing new software, with frequent long delays or crashes.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 40,000

Funding:

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

Total Capital

\$ 40,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Backup Tape Drives

LOCATION: Police Dept

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL
COST: \$ 15,000

Multi-year Funding Cycle											Estimated Total
S O U R C E	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		\$ 15,000
	\$	15,000	\$	-	\$	-	\$	-	\$	-	
	ER	\$ 15,000	ER	\$ -	ER \$ 15,000						
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (FF) Fire Facilities, (O) Other											

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/> Previously Programmed Project FY 2023	<input type="checkbox"/> Programmed, but not commenced for FY 2023
--	--

II. EQUIPMENT DESCRIPTION

Backup tape drives to create a secondary copy of all PD data from the backup server.

III. EQUIPMENT JUSTIFICATION

This backup tape drives will be attached to PD's new backup server as a redundant backup environment. It supports disaster recovery operation and retention function. Tapes will be stored regularly at a secure off-site location in the event of natural disaster happen at PD site.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 15,000

Funding:

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

Total Capital

\$ 15,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Core Switches

LOCATION: Police Department

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON:

Wilson Luo

First and Last Name

**ESTIMATED TOTAL
COST:**

Multi-year Funding Cycle

Multi-Year Funding Cycle										Estimated Total						
FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total						
\$	65,000	\$	-	\$	-	\$	-	\$	-	\$	65,000					
S O U R C E	ER	\$	65,000	ER	\$	-	ER	\$	-	ER	\$	-	ER	\$	65,000	
		\$	-		\$	-		\$	-		\$	-		-	\$	-
		\$	-		\$	-		\$	-		\$	-		-	\$	-

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

EQUIPMENT REQUEST: New

Replacement

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

II. EQUIPMENT DESCRIPTION

Police department Cisco core switches. These core switches are critical component on the network which manage all network traffic for both data and voice. They are connected to internal City departments and external agencies.

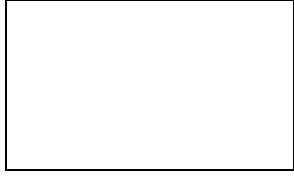
III. EQUIPMENT JUSTIFICATION

Replacing Police Department's four Cisco core switches. All 4 core switches are end-of-life back in 2023. Firmware and software upgrades have been discontinued, and security support will be terminated by Cisco in 2025. \$65,000 is for initial hardware and first year warranty cost.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	65,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 65,000

Funding:

Equip. Replacement	ER	\$ 65,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 65,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Edge Switches

LOCATION: Upper Cityhall

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON:

Wilson Luo

First and Last Name

ESTIMATED TOTAL
COST: \$ 20,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	20,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 20,000
S	ER	\$ 20,000	ER	\$ -	ER \$ 20,000								
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

Network switches that provide data and voice connectivity to Upper City for DSD, Cashier, IT, and Purchasing area.

III. EQUIPMENT JUSTIFICATION

Both existing upper city hall switches are at the end of their useful life, no longer supported by Cisco, and require regular restart.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 20,000

Funding:

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

Total Capital

\$ 20,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Backup UPS batteries

LOCATION: Cityhall and PD server room

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Wilson Luo

First and Last Name

ESTIMATED TOTAL
COST: \$ 30,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	15,000	\$	-	\$	-	\$	15,000	\$	-	\$	-	\$ 30,000
S	ER	\$ 15,000	ER	\$ -	ER	\$ -	ER	\$ 15,000	ER	\$ -	ER	\$ -	ER \$ 30,000
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/>	Previously Programmed Project FY	2023
<input type="checkbox"/>	Programmed, but not commenced for FY	2023

II. EQUIPMENT DESCRIPTION

Backup Smart-UPS batteries for Cityhall and PD server room. UPS batteries provide uninterrupted power to servers and network equipment.

III. EQUIPMENT JUSTIFICATION

Backup batteries provide continuous power to critical servers and network equipment in the event of power outages. The normal life cycle for batteries is three years, and several of the existing UPS batteries no longer hold full charges.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 15,000

Funding:

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

Total Capital

\$ 15,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Wireless Expansion

LOCATION: Library, MEC, Recreation

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON:

Wilson Luo

First and Last Name

**ESTIMATED TOTAL
COST:**

12,000

Multi-year Funding Cycle

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

Install and expend internal wireless network services

III. EQUIPMENT JUSTIFICATION

This project will expand internal wireless network services to the following areas.

- Library: Auditorium, Children's area, Circulation
- MEC
- Recreation/Senior Center: Ball Room, Tax Room, Lobby

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	12,000
Other (please describe):	\$	-

Total Capital

\$ 12,000

Funding:

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

Total Capital

\$ 12,000

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: \$ 100,000

Multi-year Funding Cycle											
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	
S	ER	\$ 20,000	ER \$ 100,000								
O											
U		\$ -		\$ -		\$ -		\$ -		\$ -	
R											
C		\$ -		\$ -		\$ -		\$ -		\$ -	
E											

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

Replacing citywide old laptops

III. EQUIPMENT JUSTIFICATION

Upgrade and replacing obsolete laptops on a 5 year cycle. The following departments have been scheduled to receive new laptops in FY24-25:

Recreation - 3
PW - 2
Library - 2
ASD - 3

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 20,000

Funding:

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

Total Capital

\$ 20,000

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: \$ 375,000

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	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$ 375,000
S	ER	\$ 75,000	ER \$ 375,000										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

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

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY Programmed, but not commenced for FY	2023
<input type="checkbox"/>		2023

II. EQUIPMENT DESCRIPTION

PC workstations for city staff daily computer functions. Annual PC replacement program.

III. EQUIPMENT JUSTIFICATION

Annual PC replacement program. PC workstations have a life cycle of 5 years and one-fifth of PCs across City departments are replaced annually to perform at the same level with software updates.

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	\$ -
Fire Facilities	FF	\$ -
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: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL

COST: \$ 4,643,400



Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$ 293,200		\$ 1,000,100		\$ 1,406,300		\$ 252,700		\$ 1,691,100		\$ 4,643,400		
S	W	\$ 293,200	W	\$ 875,100	W	\$ 1,262,900	W	\$ 252,700	W	\$ 188,800	W	\$ 2,872,700	
O													
U	S	\$ -	S	\$ 125,000	S	\$ 143,400	S	\$ -	S	\$ 1,502,300	S	\$ 1,770,700	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2023

Programmed, but not commenced for FY 2023

II. **EQUIPMENT DESCRIPTION**

One (1) New 3/4 Ton Stakebed Truck	\$ 103,500
One (1) New 3/4 Ton Pickup Truck	\$ 103,500
One (1) New 1/2 Ton Pickup Truck	\$ 70,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 16,200
TOTAL	\$ 293,200

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through January 2024). Projected mileage is through June 2024.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR
#80089	2000 Ford F-250	Water	\$ 3,889	150,550	152,754	4,407
#80269	2009 Ford Ranger	Water	\$ 7,126	113,740	116,575	5,670
#80279	2001 Ford F-250	Water	\$ 12,860	105,823	109,557	7,468

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	\$	277,000
Communication Equipment	\$	16,200
Other (please describe):	\$	-

Total Capital

\$ 293,200

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	293,200
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 293,200

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL

COST: \$ 3,200,900



Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
S O U R C E	\$ 504,500		\$ 719,900		\$ 910,800		\$ 579,500		\$ 486,200		\$ 3,200,900		
	ER	\$ 504,500	ER	\$ 719,900	ER	\$ 910,800	ER	\$ 579,500	ER	\$ 486,200	ER	\$ 3,200,900	
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2023

Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Three (3) New Patrol Vehicles	\$ 251,400
One (1) New Admin SUV	\$ 74,800
One (1) New Detective SUV	\$ 69,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 109,300
TOTAL	\$ 504,500

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through January 2024). Projected mileage is through June 2024.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR
#80337	2015 Patrol SUV	Patrol	\$14,564	70,697	74,971	8,547
#80350	2016 Ford Explorer	Patrol	\$6,642	146,114	154,063	15,897
#80389	2017 Patrol SUV	Patrol	\$15,544	88,629	101,807	26,356
#80400	2019 Patrol SUV	Patrol	\$19,332	93,459	104,823	22,727
#80408	2019 Toyota Highlander	Patrol	\$9,095	116,337	135,336	37,997

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	\$	395,200
Communication Equipment	\$	109,300
Other (please describe):	\$	-

Total Capital

\$ 504,500

Funding:

Equip. Replacement	ER	\$ 504,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 504,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Fire

LOCATION: Fire Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL

COST: \$ 9,111,000



Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$ 3,120,100		\$ 2,553,200		\$ 2,905,800		\$ 310,100		\$ 221,800		\$ 9,111,000		
S	ER	\$ 3,120,100	ER	\$ 2,553,200	ER	\$ 2,905,800	ER	\$ 310,100	ER	\$ 221,800	ER	\$ 9,111,000	
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New 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	\$ 70,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 650,100
TOTAL	\$ 3,120,100

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through January 2024). Projected mileage is through June 2024.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ/MILEAGE	MI./YR.
#80273	2010 Pierce Ladder Truck	Fire	\$10,311	70,453	74,351	7,795
#80368	2013 Chevy Silverado	Fire	\$4,922	97,044	100,428	6,768

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 \$ 2,470,000
Communication Equipment \$ 650,100
Other (please describe): \$ -

Funding:

Equip. Replacement ER \$ 3,120,100
AQMD AQ \$ -
Grant G \$ -
Sewer S \$ -
Solid Waste SW \$ -
Water W \$ -
Fire Facilities FF \$ -
Other (please describe): O \$ -

Total Capital

\$ 3,120,100

Total Capital

\$ 3,120,100

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: \$ 349,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	93,000	\$	46,000	\$	70,000	\$	70,000	\$	70,000	\$	70,000	
	2024	2025	2025	2026	2026	2027	2027	2028	2028	2029	2029	2029	
S	W	\$ 27,000	W	\$ 16,000	W	\$ 25,000	W	\$ 25,000	W	\$ 25,000	W	\$ 118,000	
O	ER	\$ 29,000	ER	\$ -	ER	\$ 20,000	ER	\$ 20,000	ER	\$ 20,000	ER	\$ 89,000	
U	S	\$ 37,000	S	\$ 30,000	S	\$ 25,000	S	\$ 25,000	S	\$ 25,000	S	\$ 142,000	

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

1. One (1) New Message Board/Arrow Board (Street): **\$25,000**
 2. One (1) New Towable Air Compressor (Water/Sewer): **\$28,000**
 3. One (1) New Tool and Equipment Storage Bay (Fleet): **\$4,000**
 4. One (1) New Radio Wave Pipe Locator (Water): **\$7,000**
 5. Three (3) New Smartcover Sewer Monitoring Sensors (Sewer): **\$21,000**
 6. One (1) New 1,000' Reel of High Pressure Sewer Hose (Sewer): **\$8,000**

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. 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 compressor used by the department is in need of replacement due to the AQMD air quality emissions standard.

3. The drawers and drawer slides on the existing tools and storage bays at the fleet garage are worn out and sagging due to age and frequent use. The bays are also lacking electrical receptacles and battery charging stations, which are needed to charge modern battery-operated power tools and scanners.

4. All excavation work performed within the City requires contact to 811 Under Ground Service alert. This California law requires that all work that is performed underground be delineated so that all utility services can be located before any excavation takes place. The City currently receives on average 200 locate tickets per month. The primary procedure to locate City water mains and street lighting conduit is through the use of a Radio Wave Pipe Detection device. The current device City staff is using is in need of replacement.

5. 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 if a sewer back up is occurring, which aids staff in response time and ability to prevent SSO's from happening. The City already has eleven sensors in operation and will add these three new units to additional areas for monitoring.

6. City crews maintain 138 miles of sewer main line pipe through high pressure water jetting. The current high pressure rated cleaning hose is due for replacement. The current hose reel will hold up to 1,000' of hose. The current hose is in need of replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	93,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 93,000

Funding:

Equip. Replacement	ER	\$ 29,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ 37,000
Solid Waste	SW	\$ -
Water	W	\$ 27,000
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 93,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Vehicle Replacement - Streets

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL

COST: \$ 7,335,100

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$ 1,520,800		\$ 461,500		\$ 1,517,600		\$ 893,500		\$ 2,941,700		\$ 7,335,100		
S	ER	\$ 1,520,800	ER	\$ 461,500	ER	\$ 1,517,600	ER	\$ 893,500	ER	\$ 2,941,700	ER	\$ 7,335,100	
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (FF) Fire Facilities, (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
Two (2) New 3/4 Ton Pickup Trucks	\$ 207,000
One (1) New 1/2 Ton Pickup Truck	\$ 70,000
One (1) New CNG Street Sweeper	\$ 760,500
Installation of communication, safety lighting, and fueling transmitter packages	\$ 27,000
TOTAL	\$ 1,520,800

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through January 2024). Projected mileage is through June 2024.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#60011	1986 CAT Loader	\$3,885	8,562	8,566	8
#80154	2003 Chevy 2500	\$2,022	146,111	146,939	1,655
#80173	2004 Ford F-150	\$2,498	132,120	132,558	875
#80214	2006 Ford F-250	\$5,962	100,690	102,943	4,506
#80358	2015 CNG Street Sweeper	\$49,530	110,590	119,550	17,920

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	\$ 1,493,800	
Communication Equipment	\$ 27,000	
Other (please describe):	\$	-

Total Capital

\$ 1,520,800

Funding:

Equip. Replacement	ER	\$ 1,520,800
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 1,520,800

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Vehicle Replacement - City Hall

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL COST: \$ 932,800

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	55,400	\$	81,700	\$	260,900	\$	308,100	\$	226,700	\$	932,800	
S	ER	\$ 55,400	ER	\$ 81,700	ER	\$ 260,900	ER	\$ 308,100	ER	\$ 226,700	ER	\$ 932,800	
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) New Hybrid Vehicle (DSD) Installation of communication, safety lighting, and fueling transmitter packages	\$ 53,300 \$ 2,100 TOTAL \$ 55,400
--	---

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through January 2024). Projected mileage is through June 2024.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80277	2011 Dodge Ram 1500 (DSD)	\$3,806	116,354	118,356	4,004

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	\$	2,100
Other (please describe):	\$	-

Total Capital

\$ 55,400

Funding:

Equip. Replacement	ER	\$ 55,400
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 55,400

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: Carmen Masud

First and Last Name

ESTIMATED TOTAL

COST: \$ 260,200

Multi-year Funding Cycle											Estimated Total \$ 260,200
S O U R C E	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total \$ 260,200
	\$	110,200	\$	150,000	\$	-	\$	-	\$	-	
	O	\$ 110,200	O	\$ 150,000	O	\$ -	O	\$ -	O	\$ -	
S	O	\$ -	O	\$ -	O	\$ -	O	\$ -	O	\$ -	O \$ 260,200
O	U	\$ -	U	\$ -	U	\$ -	U	\$ -	U	\$ -	U \$ -
U	R	\$ -	R	\$ -	R	\$ -	R	\$ -	R	\$ -	R \$ -
R	C	\$ -	C	\$ -	C	\$ -	C	\$ -	C	\$ -	C \$ -
C	E	\$ -	E	\$ -	E	\$ -	E	\$ -	E	\$ -	E \$ -

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

- 1. Range Targets: \$ 15,000
- 2. Used Golf Carts (18): \$ 70,200
- 3. Pizza Oven: \$ 15,000
- 4. Commercial Freezer: \$ 10,000

Total: **\$110,200**

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, and help maintain relevancy and competitiveness alongside the rise of Top Golf and other non-traditional driving ranges.
2. The City of Arcadia Par 3 golf carts are 2016 models and are heavily used and in poor condition. The golf cart seats are ripping up and need to be replaced. The City will purchase used golf carts that are in good condition.
3. The Par 3 Golf Course Management Group is hoping to increase its food and beverage sales by adding new items to the menu. The purchase of a pizza oven will increase the menu options and help bring additional revenue. The junior academy golfing programs will also be added to the list of events the golf course offers and this menu will appeal to those students.
4. The freezer at the Par 3 Golf Course is over twenty years old and the manufacturer is no longer in business. The freezer has had many issues and parts are antiquated and not easily found. A new commercial freezer will be purchased.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	110,200
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 110,200

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	110,200

Par 3 Golf Course Fund

Total Capital

\$ 110,200

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Purchase of a New Skid-Steer Loader

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

First and Last Name

ESTIMATED TOTAL

COST: \$ 155,400

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	155,400	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 155,400
S	ER	\$ 155,400	ER	\$ -	ER \$ 155,400								
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) New Skid-Steer Loader	\$ 135,000
One (1) New Trailer for Loader	\$ 15,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 5,400
TOTAL	\$ 155,400

III. EQUIPMENT JUSTIFICATION

The new skid steer loader will be used to break out and remove damaged concrete sidewalks, curbs, gutters, driveways, and asphalt roads. The skid steer will also be used to pick up debris from trees, which is especially useful after a wind storm. The new equipment will also be deployed to pick up pine needles from City gutters as well as be used to pickup illegally dumped items and debris in areas where a truck or large loader cannot access. The skid steer loader will also assist in clearing debris away from the tree trunks that were buried in the mud slides at Wilderness Park.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	150,000
Communication Equipment	\$	5,400
Other (please describe):	\$	-

Total Capital

\$ 155,400

Funding:

Equip. Replacement	ER	\$ 155,400
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 155,400

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Fuel Management Network Kits

LOCATION: Police Department, Public Works Services Yard, and Fire Stations 105 & 106

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Carlos Aguilar

First and Last Name

**ESTIMATED TOTAL
COST:**

Multi-year Funding Cycle

Multi-Year Funding Cycle										Estimated Total	
FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029	
\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000
S O U R C E	ER	\$ 100,000	ER	\$ -	ER \$ 100,000						
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

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

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 kits will also provide 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 in having to go to each site to manually read the fuel tanks' level/volume.

The upgrades will include converting existing vehicle, user, and department data to a cloud hosted database and providing web based software access for multiple users. All head units will be fully replaced with new main and auxiliary boards, cell modems, screen key pads, pro-key readers and antennas. As part of the project, appropriate staff will receive training on how to set up and install the hardware, program the AIM, and troubleshoot and repair the software.

The project was previously programmed in Fiscal Year 2023-24. However, insufficient funds were budgeted due a necessary expansion in the scope of work and rising costs associated with the new software. Additional funds are also needed to provide software and hardware training to appropriate staff.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 100,000

Funding:

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

Total Capital

\$ 100,000

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: \$ 122,500

Multi-year Funding Cycle											
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	24,500	\$	24,500	\$	24,500	\$	24,500	\$	24,500	
S	ER	\$ 24,500	ER \$ 122,500								
O											
U											
R		\$ -		\$ -		\$ -		\$ -		\$ -	
C											
E		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY	2023
<input type="checkbox"/>	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

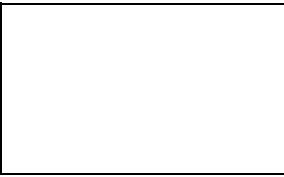
III. EQUIPMENT JUSTIFICATION

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 department purchases and maintained rifles and equipment. The 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	\$ -
Fire Facilities	FF	\$ -
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	ER	\$ 5,000	ER \$ 25,000										
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY	2023
<input type="checkbox"/>	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.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 5,000

Funding:

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

Total Capital

\$ 5,000

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	ER	\$ 18,500	ER \$ 92,500										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/>	Previously Programmed Project FY	2023
<input type="checkbox"/>	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
- Radio with prerecorded announcements

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 18,500

Funding:

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

Total Capital

\$ 18,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Radio Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther

First and Last Name

ESTIMATED TOTAL
COST: \$ 800,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$ 200,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ 800,000
S	ER	\$ 200,000	ER	\$ 150,000	ER \$ 800,000								
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (FF) Fire Facilities, (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.
 All Band Portable radio costs = \$10,500 each
 Dual Band mobile radio costs = \$10,000 each
 Misc. Radio batteries, quantars, control heads, wiring, microphones,chargers, and accessories

TOTAL: \$200,000

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	\$	200,000
Other (please describe):	\$	-

Total Capital

\$ 200,000

Funding:

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

Total Capital

\$ 200,000

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 Name

ESTIMATED TOTAL
COST: \$ 160,000

Multi-year Funding Cycle												Estimated Total	
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	40,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	
S	ER	\$ 40,000	ER	\$ 30,000	ER	\$ 160,000							
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/>	Previously Programmed Project FY	2023
<input type="checkbox"/>	Programmed, but not commenced for FY	2023

II. EQUIPMENT DESCRIPTION

Eight (8) Mobile Digital Computers (MDC) @ \$5,000/ea.: \$40,000 (Rounded); this includes two (2) additional laptops for field use such as detective follow-ups and surveillance and other related duties.

TOTAL: \$40,000

III. EQUIPMENT JUSTIFICATION

The purchase of eight MDC's for FY2024/25 will give the Department the ability to replace the aging MDC's that are malfunctioning on a consistent basis. MDC's have a 3-5 year life cycle. The eight aging MDC's are older than 5 years and are out-of-warranty.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 40,000

Funding:

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

Total Capital

\$ 40,000

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: \$ 115,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	35,300	\$	16,900	\$	37,800	\$	12,500	\$	12,500	\$	12,500	\$ 115,000
S	ER	\$ 35,300	ER	\$ 16,900	ER	\$ 37,800	ER	\$ 12,500	ER	\$ 12,500	ER	\$ 115,000	
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
E													

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/> Previously Programmed Project FY 2023
<input type="checkbox"/> Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Twelve (12) ballistic vest replacements @ approx. \$900 each = \$10,800 (half of this cost will be reimbursed by grant funds)
Five (7) tactical vest replacements @ approx. \$3500 each = \$24,500

TOTAL: \$35,300

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	\$	35,300
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 35,300

Funding:

Equip. Replacement	ER	\$ 35,300
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 35,300

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: \$ 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	ER	\$ 20,000	ER \$ 100,000										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/>	Previously Programmed Project FY	2023
<input type="checkbox"/>	Programmed, but not commenced for FY	2023

II. EQUIPMENT DESCRIPTION

Eleven (11) Suppressors w/ mounting brackets @ \$1,062.50/ea.	\$11,900.00
Three (3) patrol rifle optics @ \$900/ea.	\$2,700.00
Three (3) Geissele rifles @ \$1800/ea.	\$5,400.00

TOTAL: \$20,000.00

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.

Optics: Replace older or damaged optics that are currently in use by personnel.

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	\$	20,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 20,000

Funding:

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

Total Capital

\$ 20,000

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: \$ 235,200

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	77,400	\$	80,400	\$	77,400	\$	-	\$	-	\$	-	\$ 235,200
S	ER	\$ 77,400	ER	\$ 80,400	ER	\$ 77,400	ER	\$ -	ER	\$ -	ER	\$ -	ER \$ 235,200
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY	2023
	Programmed, but not commenced for FY	2023

II. EQUIPMENT DESCRIPTION

Lease of 23 Flock Safety ALPR cameras as follows:
20 Falcon ALPR cameras at \$3,000 per camera/per year; and 3 Flex ALPR cameras at \$5,000 per camera/per year
\$2,375 total installation fee

Total: \$77,375

Note: This project began Fiscal Year 2023-24 with the lease of 23 Flock Safety Falcon ALPR cameras. The ultimate goal is to acquire 97 ALPR Cameras over several years. The breakdown is as follows:

FY 23-24: 23 ALPR cameras; FY 24-25: 23 ALPR cameras; FY 25-26: 26 ALPR Cameras; and FY 26-27: 25 ALPR Cameras. At the project's start, the City was already leasing 20 ALPR Cameras. Consequently, by the project's completion, the City will possess a combined total of 117 ALPR Cameras. The expenses for the previously leased ALPR cameras are included in the Operating Budget. Since the ALPR cameras are leased, once the project is completed, the ongoing annual cost for the ALPR cameras is estimated at \$351,000.

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	\$	77,400
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 77,400

Funding:

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

Total Capital

\$ 77,400

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: TOPEK Machine

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther

First and Last Name

ESTIMATED TOTAL
COST: \$ 11,300



Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	11,300	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 11,300
S	ER	\$ 11,300	ER	\$ -	ER \$ 11,300								
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

Automated overnight parking permit machine located in front of the police department which allows the public to purchase overnight parking permits outside of the City's operating hours.

III. EQUIPMENT JUSTIFICATION

The existing machine has outdated equipment that is no longer supported by the manufacturer.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 11,300
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 11,300

Funding:

Equip. Replacement	ER	\$ 11,300
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 11,300

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Copy Machine

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther

First and Last Name

ESTIMATED TOTAL
COST: \$ 7,100



Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	7,100	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 7,100
S	ER	\$ 7,100	ER	\$ -	ER \$ 7,100								
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

Konica BizHub C5501 Color Copier utilized by the Records Division.

III. EQUIPMENT JUSTIFICATION

The existing copier located in the Records Division (mail room) requires frequent maintenance. The vendor that services the copier, Image IV recommended replacing the copier due to the high cost involved in the frequent maintenance.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	7,100
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 7,100

Funding:

Equip. Replacement	ER	\$	7,100
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 7,100

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Employee I.D. Card Maker Replacement Program

LOCATION: Fire Station 105

DEPT: FIRE

CONTACT PERSON: Patty Barragan

First and Last Name

ESTIMATED TOTAL
COST: \$ 7,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	7,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 7,000
S	ER	\$ 7,000	ER	\$ -	ER \$ 7,000								
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

Purchase of one government I.D. card maker for all Fire personnel. This is to replace the current equipment at Fire Station 105 Headquarters that is archaic and outdated.

III. EQUIPMENT JUSTIFICATION

The Fire Department's current government I.D. card maker was purchased approximately 15 years ago. The equipment has undergone multiple break downs due to its age and outdated status. The ribbon for the printers are constantly tearing or are not recognized by the card maker. The Fire Department's existing I.D. cards are dual sided and the printing on the back side of the card is often missing or it easily lifts off rendering the card useless. The card feeder constantly fails although the card tray may be full. This equipment is heavily used as all Fire Department members are in need of a new identification card that requires the Fire Chief's signature. In addition, new cards are needed for new employees, promotions, damaged and lost cards, and request from retirees for replacement of I.D. cards.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	7,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 7,000

Funding:

Equip. Replacement	ER	\$ 7,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 7,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Emergency Vehicle Traffic Signal Preemption System

LOCATION: Citywide

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL
COST: \$ 78,000

Multi-year Funding Cycle												Estimated Total \$ 78,000	
S O U R C E	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total \$ 78,000
	\$	26,000	\$	52,000	\$	-	\$	-	\$	-	\$	-	
	FF	\$ 26,000	FF	\$ 52,000	FF	\$ -							
S													
O													
U													
R													
C													
E													

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY

Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

This project would offer vehicle traffic prioritization for emergency service vehicles within the City. It would cover 64 of the City's 65 traffic signals and would reduce response times for first responders. The City of Arcadia currently has technologically advanced traffic system that could support this type of programming, utilizing hardware and technology that are already in place with the City's advanced traffic management system. This is the first phase of a two-year project.

III. EQUIPMENT JUSTIFICATION

This project will improve the Fire Department's response times and delivery of emergency services. With several ongoing developments in the City and the increased volume of traffic throughout the community, the installation of this technological equipment will enhance the delivery of services provided by the Fire Department through its added efficiency measure.

The design of the Emergency Vehicle Traffic Signal Preemption and Priority System (or EVP) is to allow the normal operation of traffic lights to be "preempted." Basically, the system would manipulate traffic signals by clearing the traffic ahead of first responders, which would improve their safety as well as traffic in the surrounding area. Additional traffic and congestion would be reduced by clearing the traffic before the emergency vehicles reach the intersection. This would reduce traffic delays caused by traditional code-three driving, with lights and sirens, that typically interrupts the normal flow of traffic.

The other benefits of this system include reduced emissions, improved fuel economy, and reduced vehicle maintenance. The newly established Fire Service Impact Fees will fund the purchase of this system @ \$1,575 per intersection. This is a two-year project commencing in FY 2024-25, budgeted at \$26,000. In FY 2025-26, \$52,000 will be budgeted to complete this project.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 26,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Fire Facilities	FF	\$	26,000
Other (please describe):	O	\$	-

Total Capital

\$ 26,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 900,000

Multi-year Funding Cycle												
FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000		\$ 100,000		\$ 900,000		
S	ER	\$ 200,000	ER	\$ 100,000	ER	\$ 900,000						
O												
U												
R		\$ -		\$ -		\$ -		\$ -		\$ -		
C												
E		\$ -		\$ -		\$ -		\$ -		\$ -		

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

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY	2023
	Programmed, but not commenced for FY	2023

II. EQUIPMENT DESCRIPTION

Portable Communications Equipment Batteries (\$7,000)

This includes but not limited to all batteries needed for the following radio communications equipment:

Motorola APX NEXT 8000 series portable radios

BK KNG CMD P150 or BKR Portable Radios

Mobile and Portable Radios (\$80,000)

This includes but not limited to the replacement and purchase of the following radio communications equipment : Motorola APX 8000 series mobile radios, including programming and upgrading of features (approximately \$10,000 per unit). Current radios are single-band mobile radios and outdated. Tri-band are now the standard but replacements have been delayed to stay within budget limitations. Unfortunately, technology has surpassed the capabilities of old radios requiring a multi-year replacement plan.

Mobile Data Computers for Fire Apparatus and Vehicles (\$10,000)

The fleet of mobile data computers were replaced last year to comply with Verdugo Fire Communications standards. Cradle Point wireless routers and antennas will need to be replaced in order to maintain reliability and connectivity with the dispatch center.

Approximately \$5,000 per vehicle including installation and cabling.

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

Apple iPads are used in the station for several important functions including documenting 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 need to be replaced periodically due to wear and tear. iPad per unit pricing is through Verizon contract's competitive pricing.

Update Station Alerting Systems to industry standards, including digital mapping devices, resource deployment timers, unit identifiers, mobile radios and related equipment. **(\$100,000)**. The FY 2023-24 Budget has allocated the initial funding for this project, which is scheduled to be completed during FY 2025-26.

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

Mobile Data Computers, routers, and antennas for Fire Apparatus

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. Unfortunately, today's industry standards have evolved over the years. This update and improvement to the system will ensure that response times and system reliability are within current technological standards. This update will include digital mapping devices, resource deployment timers, and unit identifiers. This update will also reduce firefighter stress levels, hypertension, and fatigue as recommended by the National Fire Protection Association (NFPA) 1500

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

Funding:

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

Total Capital

\$ 200,000

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: \$ 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 \$ 228,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

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

II. **EQUIPMENT DESCRIPTION**

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

- annual purchase of large diameter fire hose, fittings and appliances
- 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," batteries, and related equipment replacement
- equipment designated for domestic preparedness and homeland security replacement
- ladders, and other firefighting equipment to be replaced, as needed.

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

III. EQUIPMENT JUSTIFICATION

Large Diameter Fire Hose - a 10-year replacement program meets the NFPA standards and is utilized to ensure that all fire hose replacement falls within minimum safety standards. Each year, a specific amount of fire hose is purchased, numbered by date, and placed into service for 10 years.

Rope Rescue and Hardware Replacement - 10 years is the industry standard for the life expectancy of life safety rope and related hardware. This includes rope, harnesses, webbing, prussic cord, drop bag rope, anchor straps, carabiners, pulleys, and related hardware. This program allows for the purchase of 50% of the department's rope inventory and hardware every five (5) years, which spreads the purchase out and ensures that the entire rope inventory will not reach their maximum life expectancy at the same time, this is the reason for the 18,000 dollar increase for this fiscal year.

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 and provide battery operated equipment to replace combustion engines when and where possible.

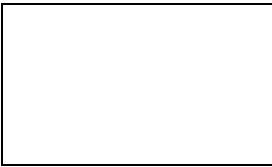
Thermal Imaging Camera Replacement - a six-year replacement program is utilized to ensure that all thermal imaging cameras remain in optimal working condition. This program will allow for the replacement of one (2) thermal imaging camera annually and replacement of batteries every two (2) years.

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


Total Capital

\$ 60,000

Funding:

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


Total Capital


Total Capital

\$ 60,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Fire Station Furniture Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Charles Tuggle

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	ER	\$ 10,000	ER \$ 50,000										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

As part of the Fire Station Furniture Replacement Program, the items requiring replacements include day room chairs, mattresses, work stations, and other highly utilized furniture that may need replacement.

III. EQUIPMENT JUSTIFICATION

Currently, the Fire Department has several furniture in need of replacement due to aging and deterioration. The Fire Station Furniture Replacement Program will allow replacements for these furniture within all Arcadia Fire Stations. Over the years, the department have been replacing these equipment in piecemeal 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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 10,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Powered Gurney and Loader Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Richard Oishi

First and Last Name

ESTIMATED TOTAL COST: \$ 350,000

Multi-year Funding Cycle											
S O U R C E	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	350,000	\$	-	\$	-	\$	-	\$	-	
	ER	\$ 350,000	ER	\$ -	ER \$ 350,000						
S	O	U	R	C	E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/> Previously Programmed Project FY 2023	<input type="checkbox"/> Programmed, but not commenced for FY 2023
--	--

II. EQUIPMENT DESCRIPTION

The purchase of a powered gurney and mounting system that designed to lift, transport, and support a patient weighing up to 700 pounds. The gurney can be adjusted to multiple heights using a hydraulic lifting system. The loading system can also support a patient weighing up to 700 pounds, and keeps the patient secured throughout the loading and unloading process.

This program will purchase four gurneys, four power loading systems, and the maintenance package for both of the the gurney and the power loading system.

III. EQUIPMENT JUSTIFICATION

Currently, the average weight of a patient during an ambulance transport has continued to increase over the last five years, and the number of patients who weigh over 300 pounds has also increased by over 50%.

The existing in-service gurneys are manipulated by Fire personnel and provide no mechanical advantage when lifting patients. Over time, the Fire Department has experienced an increase in lifting-related injuries and studies have also shown that a powered gurney system can reduce cot related injuries by as much as 50%. Additionally, the power loading system eliminates the number of missed safety hook entries and eliminates the lifting of patients in and out of the Rescue Ambulance vehicle. While working on scene of an incident, Fire personnel will not have to lift the patient after they are loaded on the gurney. As such, the equipment upgrade could potentially reduce lifting-related injuries.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 350,000

Funding:

Equip. Replacement	ER	\$ 350,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 350,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Low Pressure Fire Hose and Nozzle Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Jeremy Conrad

First and Last Name

ESTIMATED TOTAL COST: \$ 54,500

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	54,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 54,500
S O U R C E	ER	\$ 54,500	ER	\$ -	ER \$ 54,500								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/>	Previously Programmed Project FY	2023
<input type="checkbox"/>	Programmed, but not commenced for FY	2023

II. EQUIPMENT DESCRIPTION

The following equipment will enable the Arcadia Fire Department to transition to an improved "Low Pressure/High Volume" structure fire hose and nozzle package. This water delivery package is comprised of three subcategories:

1.5" Low Pressure Attack Fire Nozzles

- 1.5" Elkhart XD Fixed Flow 160 gpm @ 50 PSI fog tips
- 7/8" Elkhart Smooth Bore inserts for current nozzle bodies

2.5" Large Volume Low Pressure Attack Nozzles

- 2.5" x 1.5" Elkhart XD shut off bodies
- 1 1/8" Elkhart Smooth Bore XD nozzle tips
- 1.5" Elkhart XD fixed flow 265 gpm @ 50 PSI fog tips

1.75" Matex "Cobra Combat" fire hose compliment

- All low pressure supporting fire hose to be included in this project will be purchased in 50' sections.
- 72 sections of 1.75" hose will support the balance needed for outfitting our current Fire Engine fleet.
- All hose will be made for the City of Arcadia Fire Department with individual identification numerics for Department tracking.
- Hose sections will be ordered in four different colors to improve firefighter safety, accountability, and survivability.

III. EQUIPMENT JUSTIFICATION

Low Pressure/High Volume structure fire water delivery systems must be addressed as a complete package for proper implementation. The water delivery package is comprised of both attack fire nozzles and fire hose that work properly together. Over the past two years, the Fire Department (FD) has researched and tested many product combinations. Following testing among multiple shifts, crews, and our training division, the FD has found the correct combination of hose and nozzles to update our operations and equipment. Many items being replaced or serviced by this proposal have been in service in excess of 25 years and have reached the extent of their useful life span. The replacement of the identified nozzles and fittings will also benefit firefighting personnel by lowering nozzle pressures and reactions and thus, lowering the risk of injury and reducing the physical demands on fire suppression personnel. In addition, this replacement program will improve employee safety and efficiency while protecting life and property.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	54,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 54,500

Funding:

Equip. Replacement	ER	\$ 54,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 54,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Oxygen Bottles Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Richard Oishi

First and Last Name

ESTIMATED TOTAL
COST: \$ 8,000

Multi-year Funding Cycle												Estimated Total	
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	8,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 8,000
S	ER	\$ 8,000	ER	\$ -	ER \$ 8,000								
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/> Previously Programmed Project FY 2023
<input type="checkbox"/> Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Oxygen bottles are required equipment by the Los Angeles County Department of Health Services . Oxygen bottles allow the Emergency Medical Technicians (EMTs) and Paramedics to provide oxygen to patients that need CPR or have difficulty breathing. Oxygen is provided to approximately 20% of Emergency Medical Services (EMS) incidents.

III. EQUIPMENT JUSTIFICATION

Currently, the Fire Department rents oxygen bottles from the vendor Airgas. The average rental costs continue to increase and the Department pays approximately \$720 per month in oxygen bottle rental fees. Alternatively, the total cost for purchasing the Department's own oxygen bottles will be a one-time purchase of approximately \$8,000.

If the Fire Department opted to purchase its own new oxygen bottles, this will replace the Department's need to continually pay for its monthly rental fee, and the rental cost would be recovered within a year after purchasing the new oxygen bottles. Additionally, the Fire Department will incur savings starting FY 2025-26 as the oxygen bottles will only need to be refilled on an as-needed basis.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 8,000

Funding:

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

Total Capital

\$ 8,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 58,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	48,000	\$ 58,000
S O U R C E	ER	\$ 10,000	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ 48,000	ER	\$ 58,000	
		\$ -		\$ -		\$ -		\$ -		\$ -			
		\$ -		\$ -		\$ -		\$ -		\$ -			

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

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY Programmed, but not commenced for FY	2023
		2023

II. EQUIPMENT DESCRIPTION

The Self-Contained Breathing Apparatus (SCBA) has telemetry technology designed to monitor firefighter location and remaining air level updates, if supported with the Mine Safety Appliance (MSA) Accountability system.

FY 2024-25
\$10,000 MSA Accountability System

FY 2028-29
\$48,000 hydro cylinders & valves

III. EQUIPMENT JUSTIFICATION

This MSA Accountability System will be used to track firefighters while they are operating in immediately dangerous to life and health (IDLH) atmospheres. This system will improve firefighter safety. One of the primary benefits of this system is it enables the Incident Commander to send an evacuation signal to users, immediately indicating inside the facemask of the wearer that an immediate evacuation has been ordered. Other benefits of the system includes tracking of real time locations and real time air levels for each user. These features benefit the Incident Commander in making informed decisions based on real time information and thus, improving firefighter safety and operational outcomes.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 10,000

Funding:

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

Total Capital

\$ 10,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 500,000

Multi-year Funding Cycle											
	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Estimated Total
	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	
S	G	\$ 100,000	G \$ 500,000								
O											
U		\$ -		\$ -		\$ -		\$ -		\$ -	
R											
C		\$ -		\$ -		\$ -		\$ -		\$ -	
E											

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

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY	2023
	Programmed, but not commenced for FY	2023

II. EQUIPMENT DESCRIPTION

The USAR Equipment Replacement Program is to support the Fire Department's Type One Urban Search and Rescue (USAR) Team. The equipment to be replaced and purchased are set by the State's Homeland Security Grant Program (SHSP), as administered by the Los Angeles County's Chief Executive Office/Grants Division. The eligible equipment must be maintained and replaced accordingly to ensure they meet safety standards. These equipment included, but are not limited to, rope and rope rescue hardware; equipment tools for technical search, entry, breeching and breaking to gain access to collapsed areas, jack hammers, saws, coring devices, shoring tools, lumber and other related rescue related components.

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

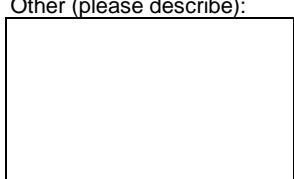
Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	100,000


Total Capital

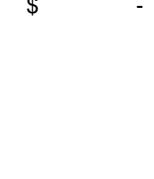

\$ 100,000

Funding:

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



Total Capital


\$ 100,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Work Desk and Cabinets

LOCATION: Office in Human Resources Front Area

DEPT: HUMAN RESOURCES

CONTACT PERSON: Anely Williams

First and Last Name

ESTIMATED TOTAL
COST: \$ 14,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	14,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 14,000
S O U R C E	ER	\$ 14,000	ER	\$ -	ER \$ 14,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

New office desk with drawers, cabinets, and reading lights.

III. EQUIPMENT JUSTIFICATION

The Senior Human Resource Analyst's office does not have a proper work desk. The desk is long, but has very little storage space (two drawers and no cabinets). The office desk is not functional or efficient and needs to be replaced. Because of the length of the current desk, there's a lot of unused desk space that acts as a storage space due to lack of drawers/cabinets. Thus, files and documents are merely stacked on top of the desk. The new office desk will have drawers and cabinets and it will also align with the standard product used throughout the building. The quote received is slightly under \$14,000.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	14,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 14,000

Funding:

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

Total Capital

\$ 14,000

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: \$ 119,500

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	38,000	\$	64,300	\$	8,200	\$	3,500	\$	5,500	\$	119,500	
S	ER	\$ 38,000	ER	\$ 64,300	ER	\$ 8,200	ER	\$ 3,500	ER	\$ 5,500	ER	\$ 119,500	
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (FF) Fire Facilities, (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
Konica Image IV staff copy machines (2):	\$14,000
Server for public PC's (1):	\$ 2,000
AV Wireless Addition for Auditorium:	\$ 3,700

Total: \$38,000

III. EQUIPMENT JUSTIFICATION

The public computers and monitors are heavily used by the community. They are coming due on the end of their useful life cycle and becoming obsolete.

Konica Image IV staff copy machines will allow the Library to be in line with city requirements to use uniform copy machines through the city to be more secure with the city's network.

The public server is hardware from 2012. Replacement is necessary to comply with the city's security requirements.

Adding Bluetooth capability to the existing AV equipment in the Library's Auditorium will allow wireless connection via various devices. This is a feature that staff and members of the public that rent the auditorium highly request for events and programming.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 38,000

Funding:

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

Total Capital

\$ 38,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Library Furniture Replacement

LOCATION: Arcadia Public Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 19,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	19,000	\$	14,500	\$	5,000	\$	55,000	\$	80,000	\$	173,500	
S	ER	\$ 19,000	ER	\$ 14,500	ER	\$ 5,000	ER	\$ 55,000	ER	\$ 80,000	ER	\$ 173,500	
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -			
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -			

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/> Previously Programmed Project FY 2023
<input type="checkbox"/> Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Worn Furniture and Flooring Replacement - Staff Lounge Furnishings	\$ 5,000
Cay Mortenson Auditorium Stage Drapery Cleaning	\$ 4,500
Double-Sided Directional Signage Replacement for Jerry Broadwell Children's Room (8 signs)	\$ 2,000
Play Interactive Touch Table (1 table)	\$ 7,500

Total: \$19,000

III. EQUIPMENT JUSTIFICATION

Worn Furniture and Flooring Replacement - Staff Lounge Furnishings

The Library offers a space for staff to sit and take breaks. The furnishings in the space, including chairs, table, and lighting, have not been updated in 25 years. Over time the furniture has become worn and unwelcoming for usage. The carpeting is also in need of replacement.

Cay Mortenson Auditorium Stage Drapery Cleaning

The Library's Cay Mortenson Auditorium is heavily utilized by community members, City employees, and Library staff. The stage is a central focus of the space. The drapery towards the front of the Auditorium stage was replaced in 2015. The mid-runner curtain toward the back of the stage was not replaced at that time and needs to be professionally cleaned to remove existing stains and dust accumulation. It also did not pass a recent flame test and needs to be treated with flame retardant after cleaning to bring the drapery to safety standards.

Double-Sided Directional Signage Replacement for Jerry Broadwell Children's Room

One new hanging sign was added to the Jerry Broadwell Children's Room in 2021. The sign was manufactured by a different vendor than the existing older signage in the room with different font color and style, shape, as well as material. The older signage (installed in 1995) needs to be replaced so that it accurately reflects locations throughout the room, and better assists patrons in finding what they are seeking. The 12 existing signs would be replaced by 6 new signs.

Play Interactive Touch Table

The digital table would replace an older activity table (that has since been removed) in the picture book area and provide eight digital learning activities for younger children while family members browse the bookshelves.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 19,000
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 19,000

Funding:

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

Total Capital

\$ 19,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Museum - Furniture Program

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL

COST: \$ 39,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	19,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 39,000
S	ER	\$ 19,000	ER	\$ 5,000	ER \$ 39,000								
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/> Previously Programmed Project FY 2023	
<input type="checkbox"/> Programmed, but not commenced for FY 2023	

II. EQUIPMENT DESCRIPTION

Archival freestanding wall case for Veteran's Exhibit: \$12,500

Fireproof powder coated file cabinet: \$ 6,500

III. EQUIPMENT JUSTIFICATION

The Arcadia Veteran's Permanent Exhibit space is a significant collection space that not only houses the Arcadia Veteran's Registry but also showcases various military uniforms from WWI, WWII, Vietnam, and Iraq Gulf War. These uniforms have been donated by or on behalf of significant Arcadia residents, including former Mayor Charles Gilb, City Clerk Gene Glasco, Mary (Micky) Ball, and Dr. Cordano to name a few. With a freestanding wall case, the uniform space would be enclosed, 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 military uniforms from dust and other air contaminants that would potentially diminish the fabric quality.

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 19,000
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 19,000

Funding:

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

Total Capital

\$ 19,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Museum Education Center - Furniture

LOCATION: Floretta Lauber Museum Education Center

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 38,200

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	6,200	\$	8,000	\$	8,000	\$	8,000	\$	8,000	\$	8,000	\$ 38,200
S	ER	\$ 6,200	ER	\$ 8,000	ER \$ 38,200								
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/> Previously Programmed Project FY 2023
<input type="checkbox"/> Programmed, but not commenced for FY 2023

II. EQUIPMENT DESCRIPTION

Furniture Replacement Program (ongoing replacement of tables and chairs) : \$6200

III. EQUIPMENT JUSTIFICATION

The Museum Education Center's tables and chairs are regularly used for classes and programs and get heavy usage. Some of the tables are in need of replacement this year.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 6,200

Funding:

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

Total Capital

\$ 6,200

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: \$ 48,000

Multi-year Funding Cycle

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Estimated Total
	\$	5,400	\$	5,000	\$	5,600	\$	7,000	\$	25,000	\$	48,000	
S	ER	\$ 5,400	ER	\$ 5,000	ER	\$ 5,600	ER	\$ 7,000	M	\$ 25,000	ER	\$ 48,000	
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (FF) Fire Facilities, (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 Dept. Headquarters: Captain Jerry L. Broadwell Plaque:	\$ 400
Arcadia Police Station: Uniformed Officers:	\$ 2,000

Total: \$ 5,400

III. EQUIPMENT JUSTIFICATION

The Veteran's Monument is in relatively good condition but needs maintenance for some drip marks on the Coast Guard and Merchant Marine panels. Duct tape and its residue should be removed from the Army panel. Wash each panel with soap and water. There is also crack under the inset lighting on concrete pedestal that needs attention.

The Donald McKinnon Geddes Plaque has discoloration, corrosion activity, and some surface issues and is in need of maintenance. Reduce corrosion and accretions on plaque. Poultice copper stains from pedestal; wash and wax bronze elements.

Gerald M. O'Keefe Rose Garden Plaque is in need of maintenance to reduce the mineral deposits; hot wax the bronze plaque to improve its visual appearance; apply a coat of cold paste wax to the metal to further protect it; poultice the green stains from the concrete pedestal.

Captain Jerry L. Broadwell Plaque is in need of maintenance for slight abrading on the metal edges and in need of wash and wax.

Arcadia Police Station Uniformed Officers is in need of hot wax, visually integrate light patches, wash and wax plaque and trim foliage obscuring top half of plaque. There are discolored areas, blue-green corrosion drip marks on the back of sculpture.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	5,400

City-owned public art

Total Capital

\$ 5,400

Funding:

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

Other (please describe):

Total Capital

\$ 5,400

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: \$ 75,000



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	ER	\$ 15,000	ER \$ 75,000										
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
U													
R													
C													
E													

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (FF) Fire Facilities, (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	\$ 3,000
Equipment Misc. Items	\$ 3,000
Refinish Office Furniture	\$ 4,000

Total: \$15,000

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 15,000

Funding:

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

Total Capital

\$ 15,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Chairs Reupholstery

LOCATION: Recreation Office & Community Center

DEPT: RECREATION AND COMMUNI

CONTACT PERSON: Sara Somogyi

First and Last Name

ESTIMATED TOTAL

COST: \$ 10,000

Multi-year Funding Cycle												Estimated Total \$ 10,000	
S O U R C E	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total \$ 10,000
	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	
	ER	\$ 10,000	ER	\$ -									
S													
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -			
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -			

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

Reupholster chairs in the recreation office lobby, conference room, offices and community center.

III. EQUIPMENT JUSTIFICATION

The chairs in the recreation conference room, lobby, offices and community center are worn and in need of being reupholstered. This is a more cost effective option than purchasing new chairs for all these areas.

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):	\$ -

Funding:

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

Total Capital

\$ 10,000

Total Capital

\$ 10,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2025-26

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
249	Citywide Laptop Replacement	Administrative Services	-	20,000	-	-	-	-	Equipment Replacement
251	Citywide PC replacement	Administrative Services	-	75,000	-	-	-	-	Equipment Replacement
253	Vehicle Replacement - Water	Public Works	-	-	-	964,100	36,000	-	Water
255	Vehicle Replacement - Police	Public Works	-	-	-	560,500	159,400	-	Equipment Replacement
257	Vehicle Replacement - Fire	Public Works	-	-	-	2,273,100	280,100	-	Equipment Replacement
259	Public Works Small Tools and Equipment Replacement	Public Works	-	-	46,000	-	-	-	Equipment Replacement/Water/Sewer
261	Vehicle Replacement - Streets	Public Works	-	-	-	437,500	24,000	-	Equipment Replacement
263	Vehicle Replacement - City Hall	Public Works	-	-	-	79,400	2,300	-	Equipment Replacement
265	Par 3 Golf Course Equipment	Public Works	-	-	-	150,000	-	-	Par 3 Fund
267	Sniper Rifles	Police	-	-	-	24,500	-	-	Equipment Replacement
269	Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
271	Vehicle Equipment Replacement	Police	-	-	-	18,500	-	-	Equipment Replacement
273	Radio Replacement	Police	-	-	150,000	-	-	-	Equipment Replacement
275	Mobile Digital Computer Replacement Program	Police	-	-	30,000	-	-	-	Equipment Replacement
277	Patrol Field Equipment Program	Police	-	-	16,900	-	-	-	Equipment Replacement
279	Firearms Replacement Program	Police	-	-	20,000	-	-	-	Equipment Replacement
281	Automated License Plate Reader - FLOCK	Police	-	-	80,400	-	-	-	Equipment Replacement
283	Swat Communication Systems	Police	-	-	24,500	-	-	-	Equipment Replacement
285	Fire Communication and Technology Equipment Replacement Program	Fire	-	-	-	-	200,000	-	Equipment Replacement
287	Fire Suppression Equipment Replacement Program	Fire	-	-	42,000	-	-	-	Equipment Replacement
289	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
291	Emergency Vehicle Traffic Signal Preemption System	Fire	-	-	26,000	-	-	26,000	Fire Facilities Impact
293	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	-	-	-	100,000	State Homeland Security Grant
295	Library - Equipment	Library and Museum	-	64,300	-	-	-	-	Equipment Replacement
297	Library Furniture Replacement	Library and Museum	14,500	-	-	-	-	-	Equipment Replacement
299	Museum - Furniture and Equipment	Library and Museum	5,000	-	-	-	-	-	Equipment Replacement
301	Museum Education Center - Furniture	Library and Museum	8,000	-	-	-	-	-	Equipment Replacement
303	Citywide Art Preservation	Library and Museum	-	-	-	-	-	5,000	Equipment Replacement
305	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2025-26			\$ 5,993,000	\$ 57,500	\$ 159,300	\$ 435,800	\$ 4,507,600	\$ 701,800	\$ 131,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2025-26

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 2025-26									
	GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	4,639,900						
	WATER EQUIPMENT REPLACEMENT RESERVE	\$	1,016,100						
	SEWER FUND	\$	30,000						
	PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	-						
	FIRE FACILITIES IMPACT	\$	52,000						
	ARCADIA PAR 3 GOLF COURSE FUND	\$	150,000						
	GRANTS	\$	105,000						
	TOTAL	\$	<u>5,993,000</u>						

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: \$ 100,000

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$ 100,000
S	ER	\$ 20,000	ER \$ 100,000										
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

City wide replacement of old laptops.

III. EQUIPMENT JUSTIFICATION

Upgrade and replacing obsolete laptops on a 5 year cycle. IT plans to replace approximately 10 laptops per fiscal year.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 20,000

Funding:

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

Total Capital

\$ 20,000

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: \$ 375,000

Multi-year Funding Cycle												Estimated Total	
	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	
S	ER	\$ 75,000	ER	\$ 375,000									
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

PC workstations for city staff daily computer functions. Annual PC replacement program.

III. EQUIPMENT JUSTIFICATION

Annual PC replacement program. PC workstations have a life cycle of 5 years and one-fifth of PCs across City departments are replaced annually to perform at the same level with software updates.

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	\$ -
Fire Facilities	FF	\$ -
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: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL

COST: \$ 5,089,200



Multi-year Funding Cycle

FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
\$ 1,000,100		\$ 1,406,300		\$ 252,700		\$ 1,691,100		\$ 739,000		\$ 5,089,200		
S	W	\$ 875,100	W	\$ 1,262,900	W	\$ 252,700	W	\$ 188,800	W	\$ 739,000	W	\$ 3,318,500
O	S	\$ 125,000	S	\$ 143,400	S	\$ -	S	\$ 1,502,300	S	\$ -	S	\$ 1,770,700
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R												
C												
E												

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024

Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

One (1) New Loader	\$ 524,800
One (1) New Forklift	\$ 61,300
Two (2) New Compact Pickup Trucks	\$ 140,000
Two (2) New 3/4 Ton Pickup Trucks	\$ 238,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 36,000
TOTAL	\$ 1,000,100

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through January 2024). Projected mileage is through June 2025.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR
#60024	1988 CAT Loader	Water	\$14,471	2,070	2,385	210
#60092	1990 Hyster Forklift	Water	\$686	1,384	1,428	29
#80289	2012 Chevy Colorado	Water	\$1,516	64,200	71,184	4,656
#80300	2012 Chevy Colorado	Water	\$7,007	85,425	98,075	8,433
#80308	2013 Chevy 2500	Water	\$8,317	89,783	102,355	8,381
#80290	2012 Chevy 2500	Sewer	\$5,996	87,000	94,199	4,799

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	\$	964,100
Communication Equipment	\$	36,000
Other (please describe):	\$	-

Total Capital

\$ 1,000,100

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	125,000
Solid Waste	SW	\$	-
Water	W	\$	875,100
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 1,000,100

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL

COST: \$ 2,808,900



Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
S O U R C E	\$ 719,900		\$ 910,800		\$ 579,500		\$ 486,200		\$ 112,500		\$ 2,808,900		
	ER	\$ 719,900	ER	\$ 910,800	ER	\$ 579,500	ER	\$ 486,200	ER	\$ 112,500	ER	\$ 2,808,900	
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024

Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

Four (4) New Patrol Vehicles	\$ 385,200
One (1) New 1/2 Ton Pickup Truck	\$ 79,400
One (1) New HD Pickup Truck Crew Cab	\$ 95,900
Installation of communication, safety lighting, and fueling transmitter packages	\$ 159,400
TOTAL	\$ 719,900

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through January 2024). Projected mileage is through June 2025.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR
#80078	2000 Ford Ranger	Patrol	\$17,589	73,573	77,338	2,510
#80208	2007 Ford F-350	Patrol	\$16,585	60,617	63,214	1,731
#80340	2015 Patrol SUV	Patrol	\$15,045	73,266	97,278	16,008
#80353	2016 Patrol SUV	Patrol	\$15,619	70,133	88,310	12,118
#80384	2017 Patrol SUV	Patrol	\$20,345	57,168	74,529	11,574
#80399	2019 Patrol SUV	Patrol	\$25,871	91,731	134,688	28,638

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	\$	560,500
Communication Equipment	\$	159,400
Other (please describe):	\$	-

Total Capital

\$ 719,900

Funding:

Equip. Replacement	ER	\$ 719,900
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 719,900

Total Capital

\$ 719,900

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Fire

LOCATION: Fire Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL

COST: \$ 6,208,700



Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$ 2,553,200		\$ 2,905,800		\$ 310,100		\$ 221,800		\$ 217,800		\$ 6,208,700		
S	ER	\$ 2,553,200	ER	\$ 2,905,800	ER	\$ 310,100	ER	\$ 221,800	ER	\$ 217,800	ER	\$ 6,208,700	
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024

Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

One (1) New Search & Rescue Truck Installation of communication, safety lighting, and fueling transmitter packages	\$ 2,273,100 \$ 280,100 TOTAL \$ 2,553,200
---	--

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through January 2024). Projected mileage is through June 2025.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ/MILEAGE	MI./YR.
#80174	2004 Search & Rescue Truck	Fire	\$9,330	18,280	18,316	24

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	\$ 2,273,100	
Communication Equipment	\$ 280,100	
Other (please describe):	\$	-

Total Capital

\$ 2,553,200

Funding:

Equip. Replacement	ER	\$ 2,553,200
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 2,553,200

Total Capital

\$ 2,553,200

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: \$ 326,000

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	46,000	\$	70,000	\$	70,000	\$	70,000	\$	70,000	\$	70,000	
	2025	2026	2026	2027	2027	2028	2028	2029	2029	2030	2030	2030	
S	W	\$ 16,000	W	\$ 25,000	W	\$ 116,000							
O	ER	\$ -	ER	\$ 20,000	ER	\$ 80,000							
U	S	\$ 30,000	S	\$ 25,000	S	\$ 130,000							

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY	2024
Programmed, but not commenced for FY	2024

II. EQUIPMENT DESCRIPTION

1. One (1) New Sewer Root Cutting Cleaning Head (Sewer): **\$8,000**
 2. One (1) New Trench Compaction Rammer (Water): **\$6,000**
 3. Two (2) New Water Discharge Pumps (Water): **\$10,000**
 4. Three (3) New Smartcover Sewer Monitoring Sensors (Sewer): **\$22,000**

III. EQUIPMENT JUSTIFICATION

1. City crews monitor and maintain over 138 miles of sanitary sewer main lines in the City of Arcadia. Part of this maintenance involves the cutting and removal of tree roots that begin to grow within the City main sewer lines. Specialty sewer cleaning heads are made to perform this type of removal. The current root cutting head is in need of replacement due to age and use.

and compact all soil removed during repairs performed on water system appurtenances. This compaction requires the use of a gasoline powered compactor/rammer. The current compactor/rammer is in need of replacement due to age and work load usage.

3. City crews use water discharge pumps when performing repairs on City water service lines and water main lines. These pumps are used on a regular basis and are crucial to the efficient repair of City water services and water main lines. The current water discharge pumps are in need of replacement due to age and work load usage.

4. 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 if a sewer back up is occurring, which aids staff in response time and ability to prevent SSO's from happening. The City will have fourteen sensors in operation and will add these three new units to additional areas for monitoring.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	46,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 46,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	30,000
Solid Waste	SW	\$	-
Water	W	\$	16,000
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 46,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

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

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON:

Carlos Aguilar

First and Last Name

ESTIMATED TOTAL

COST: \$ 6,190,000



Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$ 461,500		\$ 1,517,600		\$ 893,500		\$ 2,941,700		\$ 375,700		\$ 6,190,000		
S	ER	\$ 461,500	ER	\$ 1,517,600	ER	\$ 893,500	ER	\$ 2,941,700	ER	\$ 375,700	ER	\$ 6,190,000	
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST:

New

X Replacement

Previously Programmed Project FY 2024

Programmed, but not commenced for FY 2024

II. **EQUIPMENT DESCRIPTION**

Three (3) New 3/4 Ton Pickup Trucks	\$ 357,000
One (1) New 1/2 Ton Pickup Truck	\$ 80,500
Installation of communication, safety lighting, and fueling transmitter packages	\$ 24,000
TOTAL	\$ 461,500

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through January 2024). Projected mileage is through June 2025.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80110	2001 Chevy 2500	\$3,866	102,157	105,756	2,399
#80225	2008 Ford F-250	\$9,070	106,700	112,954	4,169
#80249	2008 Chevy 2500	\$5,169	98,820	113,501	9,787
#80331	2014 Ford F-150	\$6,247	106,275	126,063	13,192

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	\$	437,500
Communication Equipment	\$	24,000
Other (please describe):	\$	-

Total Capital

\$ 461,500

Funding:

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

Total Capital

\$ 461,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Vehicle Replacement - City Hall

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carlos Aguilar

First and Last Name

ESTIMATED TOTAL COST: \$ 877,400

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	81,700	\$	260,900	\$	308,100	\$	226,700	\$	-	\$	877,400	
S	ER	\$ 81,700	ER	\$ 260,900	ER	\$ 308,100	ER	\$ 226,700	ER	\$ -	ER	\$ 877,400	
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

One (1) New SUV (ASD) Installation of communication, safety lighting, and fueling transmitter packages	\$ 79,400 \$ 2,300 TOTAL \$ 81,700
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III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through January 2024). Projected mileage is through June 2025.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80349	2013 Toyota Venza (ASD)	\$2,734	106,221	107,576	903

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	\$	79,400
Communication Equipment	\$	2,300
Other (please describe):	\$	-

Total Capital

\$ 81,700

Funding:

Equip. Replacement	ER	\$ 81,700
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 81,700

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: Carmen Masud

First and Last Name

ESTIMATED TOTAL

COST: \$ 150,000

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	150,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 150,000
S	O	\$ 150,000	O	\$ -	O \$ 150,000								
O	U												
U	R	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R	C												
C	E	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
E													

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

- 1. Tractor/Skip Loader: \$ 65,000
- 2. Greens Mower: \$ 55,000
- 3. 4x4 Utility Cart: \$ 30,000

Total: \$ 150,000

III. EQUIPMENT JUSTIFICATION

1. The Par 3 Golf Course does not currently have a tractor/skip loader. A tractor/skip loader is needed to make repairs to the concrete slabs that are used for tee boxes, during irrigation repairs that need dig ups, and to move materials to fill in the low spots on the driving range and golf course.
2. The existing greens mower has reached the end of its useful life and is in need of replacement. The equipment mows the greens on the course and is critical to maintaining adequate conditions. The existing unit will be kept at the course to serve as a back up and will be used to move tee boxes as needed.
3. The Par 3 Golf Course does not currently have a 4x4 utility cart. The 4x4 utility cart is needed to pull equipment during aerification of the greens as well as for spraying the golf course for weed abatement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	150,000
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 150,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Fire Facilities	FF	\$	-
Other (please describe):	O	\$	150,000

Par 3 Golf Course Fund

Total Capital

\$ 150,000

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: \$ 122,500

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	24,500	\$	24,500	\$	24,500	\$	24,500	\$	24,500	\$	24,500	\$ 122,500
S	ER	\$ 24,500	ER \$ 122,500										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

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

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY	2024
<input type="checkbox"/>	Programmed, but not commenced for FY	2024

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 department purchases and maintained rifles and equipment. The 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	\$	-
Vehicles & Major Parts	\$	24,500
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	\$ -
Fire Facilities	FF	\$ -
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 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 25,000
S	ER	\$ 5,000	ER \$ 25,000										
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

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.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 5,000

Funding:

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

Total Capital

\$ 5,000

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 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$	18,500	\$ 92,500
S	ER	\$ 18,500	ER \$ 92,500										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

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
- Radio with prerecorded announcements

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 18,500

Funding:

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

Total Capital

\$ 18,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Radio Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Dan Crowther

First and Last Name

ESTIMATED TOTAL

COST: \$ 750,000

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 750,000
S	ER	\$ 150,000	ER \$ 750,000										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

Replace aging or obsolete Mobile ("In-car") and Portable ("Handheld") radios.
All Band Portable radio costs = \$10,500 each
Dual Band mobile radio costs = \$10,000 each
Misc. Radio batteries, quantars, control heads, wiring, microphones, chargers, and accessories

TOTAL: \$150,000

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	\$	150,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 150,000

Funding:

Equip. Replacement	ER	\$ 150,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 150,000

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 Name

ESTIMATED TOTAL
COST: \$ 150,000

Multi-year Funding Cycle												
FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 150,000
S	ER	\$ 30,000	ER	\$ 150,000								
O												
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R												
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
E												

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

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

TOTAL: \$30,000

III. EQUIPMENT JUSTIFICATION

The purchase of six MDC's for FY2025/26 will give the Department the ability to replace the aging MDC's that are malfunctioning on a consistent basis. MDC's have a 3-5 year life cycle. The six aging MDC's are older than 5 years and are out-of-warranty.

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	\$ -
Fire Facilities	FF	\$ -
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: \$ 92,200

Multi-year Funding Cycle												
FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
\$ 16,900		\$ 37,800		\$ 12,500		\$ 12,500		\$ 12,500		\$ 12,500		\$ 92,200
S	ER	\$ 16,900	ER	\$ 37,800	ER	\$ 12,500	ER	\$ 12,500	ER	\$ 12,500	ER	\$ 92,200
O												
U		\$ -		\$ -		\$ -		\$ -		\$ -		
R												
C		\$ -		\$ -		\$ -		\$ -		\$ -		
E												

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY	2024
Programmed, but not commenced for FY	2024

II. EQUIPMENT DESCRIPTION

Replacement of ballistic vest replacements @ approx. \$900 each (half of this cost will be reimbursed by grant funds)
Tactical vest replacements @ approx. \$3,500 each

TOTAL: \$16,900

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 16,900

Funding:

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

Total Capital

\$ 16,900

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT:

CONTACT PERSON: Jeremy Lachenmyer

First and Last Name

ESTIMATED TOTAL
COST: \$ 100,000

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$ 100,000
S	ER	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	ER \$ 100,000
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

Eleven (11) Suppressors w/ mounting brackets @ \$1,062.50/ea.	\$11,900.00
Three (3) patrol rifle optics @ \$900/ea.	\$ 2,700.00
Three (3) Geissele rifles @ \$1800/ea.	\$ 5,400.00

TOTAL: \$20,000.00

III. EQUIPMENT JUSTIFICATION

Suppressors: 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.

Optics: Replacements of older or damaged optics currently in use by personnel.

Firearms: Replacements of older or damaged rifles currently in use by personnel.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 20,000

Funding:

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

Total Capital

\$ 20,000

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: \$ 157,800



Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$ 80,400		\$ 77,400		\$ -		\$ -		\$ -		\$ -		\$ 157,800
S	ER	\$ 80,400	ER	\$ 77,400	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ 157,800	
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

This project began Fiscal Year 2023-24 with the lease of 23 Flock Safety Falcon ALPR cameras. The ultimate goal is to acquire 97 ALPR Cameras over several years. The breakdown is as follows:
FY 23-24: 23 ALPR cameras; FY 24-25: 23 ALPR cameras; FY 25-26: 26 ALPR Cameras; FY 26-27: 25 ALPR Cameras. 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 only apply to the new cameras acquired for the respective fiscal year. The full compliment of 97 ALPR Cameras will be completed by FY 26-27 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. 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	\$	80,400
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 80,400

Funding:

Equip. Replacement	ER	\$ 80,400
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 80,400

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: \$ 122,500

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	24,500	\$	24,500	\$	24,500	\$	24,500	\$	24,500	\$	24,500	\$ 122,500
S	ER	\$ 24,500	ER \$ 122,500										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

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

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY	2024
	Programmed, but not commenced for FY	2024

II. EQUIPMENT DESCRIPTION

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 has 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	\$	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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 24,500

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: \$ 800,000

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
S	ER	\$ 200,000	ER	\$ 200,000	ER	\$ 200,000	ER	\$ 100,000	ER	\$ 100,000	ER	\$ 800,000	
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -			
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -			

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

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY	2024
	Programmed, but not commenced for FY	2024

II. EQUIPMENT DESCRIPTION

Portable Communications Equipment Batteries (\$7,000)

This includes but not limited to all batteries needed for the following radio communications equipment: Future emplacement of portable radios due to age and a time of when the product is no longer supported by the manufacturer for repairs.

Motorola APX NEXT 8000 series portable radios
BK KNG CMD P150 or BKR Portable Radios

Mobile and Portable Radios (\$180,000)

This includes but not limited to the replacement and purchase of the following radio communications equipment : Motorola APX 8000 series mobile radios, including programming and upgrading of features (approximately \$10,000 per unit). Current radios are single-band mobile radios and outdated. Tri-band are now the standard but replacements have been delayed as staff worked within budget limitations. Unfortunately, technology has surpassed the capabilities of old radios requiring a multi-year replacement plan.

Mobile Data Computers for Fire Apparatus and Vehicles (\$10,000)

The fleet of mobile data computers were replaced last year to comply with Verdugo Fire Communications standards. Cradle Point wireless routers and antennas will need to be replaced in order to maintain reliability and connectivity with the dispatch center.

Approximately \$5,000 per vehicle including installation 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 need to be replaced periodically due to wear and tear. iPad per unit pricing is through Verizon contract's competitive pricing.

III. EQUIPMENT JUSTIFICATION

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

Portable Communications Equipment Batteries

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

Mobile and Portable Radios

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

Mobile Data Computers, routers, and antennas for Fire Apparatus

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.

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

Funding:

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

Total Capital

\$ 200,000

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: \$ 228,000



Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 228,000	
S O U R C E	ER	\$ 42,000	ER	\$ 60,000	ER	\$ 228,000							
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

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

II. **EQUIPMENT DESCRIPTION**

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

- annual purchase of fire hose, fittings and appliances
- 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," batteries, and related equipment
- equipment designated for domestic preparedness and homeland security replacement
- ladders, and other firefighting equipment to be replaced as needed

Due to a five-year life expectancy, the rescue rope equipment will need to be replaced in Fiscal Year 2029-30 at an estimated cost of \$18,000.

III. EQUIPMENT JUSTIFICATION

Large Diameter Fire Hose Replacement - a 10-year replacement program meets the NFPA standards and is utilized to ensure that all fire hose is within minimum safety standards. This year a specific amount of large diameter fire hose is purchased, numbered by date, and placed into service for 10 years to maintain NFPA standards and Departmental policy.

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 and provide battery operated equipment to replace combustion engines when and where possible.

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 (2) thermal imaging camera annually and replacement of batteries every two (2) years.

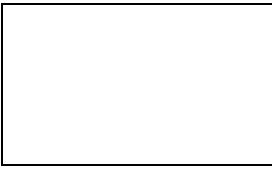
Domestic Preparedness - replacement of decontamination equipment, Duo Dote Auto Injector Kits, sensors for MSA Four Gas Monitors, and sensors for APD 2000 CBRNE (Chemical, Biological, Radiological, Nuclear, and Explosive) monitors.

Rope Rescue and Hardware Replacement - 10 years is the industry standard for the life expectancy of life safety rope and related hardware. This includes rope, harnesses, webbing, prussic cord, drop bag rope, anchor straps, carabiners, pulleys, and related hardware. This program allows for the purchase of 50% of the department's rope inventory and hardware every five (5) years, which spreads the purchase out and ensures that the entire rope inventory will not reach their maximum life expectancy at the same time. This is the reason for the increase to the FY 2029-30.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	42,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-


Total Capital

\$ 42,000

Funding:

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


Total Capital

\$ 42,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Fire Station Furniture Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Charles Tuggle

First and Last Name

ESTIMATED TOTAL COST: \$ 50,000

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 50,000
S	ER	\$ 10,000	ER \$ 50,000										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

As part of the Fire Station Furniture Replacement Program, the items requiring replacement include day room chairs, mattresses, work stations, and other highly utilized furniture.

III. EQUIPMENT JUSTIFICATION

Currently, the Fire Department has several furniture items in need of replacement due to aging and deterioration. The Fire Station Furniture Replacement Program will allow replacements for this furniture within all Arcadia Fire Stations. Over the years, the department has been replacing the equipment in piecemeal but over time, it has 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	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 10,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Emergency Vehicle Traffic Signal Preemption System

LOCATION: Citywide

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL
COST: \$ 52,000

Multi-year Funding Cycle												Estimated Total \$ 52,000	
S O U R C E	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total \$ 52,000
	\$	52,000	\$	-	\$	-	\$	-	\$	-	\$	-	
	FF	\$ 52,000	FF	\$ -									
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Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (FF) Fire Facilities, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

This project was initiated during FY 2024-25. This is the second phase of a two-year project. This project offers vehicle traffic prioritization for emergency service vehicles within the City. It covers 64 of the City's 65 traffic signals and would reduce response times for first responders. The City of Arcadia currently has technologically advanced traffic system that could support this type of programming, utilizing hardware and technology that are already in place with the City's advanced traffic management system.

III. EQUIPMENT JUSTIFICATION

This project will improve the Fire Department's response times and delivery of emergency services. With several ongoing developments in the City and the increased volume of traffic throughout the community, the installation of this technological equipment will enhance the delivery of services provided by the Fire Department through its added efficiency measure.

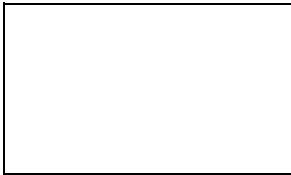
The design of the Emergency Vehicle Traffic Signal Preemption and Priority System (or EVP) is to allow the normal operation of traffic lights to be "preempted." Basically, the system would manipulate traffic signals by clearing the traffic ahead of first responders, which would improve their safety as well as traffic in the surrounding area. Additional traffic and congestion would be reduced by clearing the traffic before the emergency vehicles reach the intersection. This would reduce traffic delays caused by traditional code-three driving, with lights and sirens, that typically interrupts the normal flow of traffic.

The other benefits of this system include reduced emissions, improved fuel economy, and reduced vehicle maintenance. The newly established Fire Service Impact Fees will fund the purchase of this system. In FY 2025-26, \$52,000 will be budgeted to complete this project.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	26,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	26,000



Total Capital


\$ 52,000

Funding:

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


Total Capital


\$ 52,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Tom Devlin

First and Last Name

ESTIMATED TOTAL COST: \$ 500,000

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$ 500,000
S	G	\$ 100,000	G \$ 500,000										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
E													

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

EQUIPMENT REQUEST: New Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY	2024
	Programmed, but not commenced for FY	2024

II. EQUIPMENT DESCRIPTION

The USAR Equipment Replacement Program is to support the Fire Department's Type One Urban Search and Rescue (USAR) Team. The equipment to be replaced and purchased are set by the State's Homeland Security Grant Program (SHSP), as administered by the Los Angeles County's Chief Executive Office/Grants Division. The eligible equipment must be maintained and replaced accordingly to ensure they meet safety standards. These equipment included, but are not limited to, rope and rope rescue hardware; equipment tools for technical search, entry, breeching and breaking to gain access to collapsed areas, jack hammers, saws, coring devices, shoring tools, lumber and other related rescue related components.

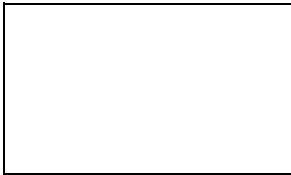
III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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



Total Capital

\$ 100,000

Funding:

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



Total Capital

\$ 100,000

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: \$ 81,500

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	64,300	\$	8,200	\$	3,500	\$	5,500	\$	-	\$	81,500	
S O U R C E	ER	\$ 64,300	ER	\$ 8,200	ER	\$ 3,500	ER	\$ 5,500	ER	\$ -	ER	\$ 81,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

Replacement of public computers (10):	\$13,800
Replacement monitors for public computers (10):	\$ 4,500
Cabling and Conduit:	\$15,000
Replacement of digital displays (2):	\$ 3,000
AV Upgrade in auditorium:	<u>\$28,000</u>

Total: \$64,300

III. EQUIPMENT JUSTIFICATION

Last round to complete replacing the public computers and monitors that are heavily used by the community. They are coming due on the end of their useful life cycle and becoming obsolete.

New cabling and conduit is necessary to support the CENIC upgraded 10Gb bandwidth to begin implementation. Obsolete cabling will replace the main runs of cable for public computers in the Library.

Digital displays used in public areas of the Library to inform the public of library programs and services. The remaining digital displays were purchased in 2014 and are in need of replacement.

Upgrade to the Library's Auditorium AV equipment. Equipment has not been upgraded in 12 years. Upgrade includes: display and video routing devices, quality audio system, installation and labor.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	64,300
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 64,300

Funding:

Equip. Replacement	ER	\$ 64,300
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Fire Facilities	FF	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 64,300

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Library Furniture Replacement

LOCATION: Arcadia Public Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL
COST: \$ 14,500

Multi-year Funding Cycle											Estimated Total
FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030	
\$	14,500	\$	5,000	\$	55,000	\$	80,000	\$	-	\$	154,500
S O U R C E	ER	\$ 14,500	ER	\$ 5,000	ER	\$ 55,000	ER	\$ 80,000	ER	\$ -	ER \$ 154,500
		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

Worn Furniture Replacement – Interlocking Commercial-Grade Padded Replacement Chairs for Auditorium (10)	\$5,000
Continuation of Double-Sided Directional Signage Replacement for Adult and Teen Services Section (20)	\$4,500
Supply Storage Cabinet for Adult and Teen Services (1 cabinet)	<u>\$5,000</u>

Total: **\$14,500**

III. EQUIPMENT JUSTIFICATION

Worn Furniture Replacement – Interlocking Commercial-Grade Padded Replacement Chairs for Auditorium (10 chairs)
The Library's Cay Mortenson Auditorium is a heavily used space with the chairs being used for almost every event held in the room. Over time the chairs have become worn beyond reasonable repair and cleaning. Interlocking Stackable commercial-grade padded chairs are needed to replace the existing room seating.

Continuation of Double-Sided Directional Signage Replacement for Adult and Teen Services Section (20 signs)
New hanging signage will be placed throughout the Jerry Broadwell Children's Room in 2024-2025 to update the existing signage and provide ease in navigating the space. Twenty additional signs are needed to update signage in the Adult and Teen Services section, to provide signage cohesion throughout the building, and to aid patrons in better navigating and finding what they are seeking in the Library.

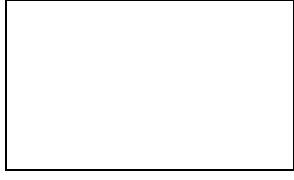
Supply Storage Cabinet for Adult and Teen Services (1 cabinet)

Storage space is extremely limited in the Adult and Teen Services staff office, causing supplies for increasing special projects and programming to increasingly spill into the Information Desk space where there is also limited storage. The new locked cabinetry would be housed at the Adult and Teen Services Information Desk to help organize and provide safekeeping for staff supplies.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

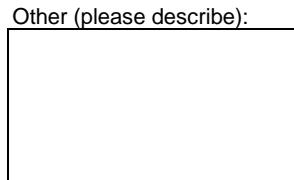
Office Machine & Furniture	\$	14,500
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

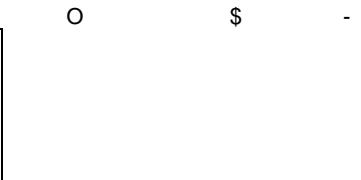

Total Capital


\$ 14,500

Funding:

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


Total Capital


\$ 14,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Museum - Furniture and Equipment

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL
COST: \$ 25,000

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 25,000
S	ER	\$ 5,000	ER \$ 25,000										
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

Museum Equipment Replacement Misc.: \$5000

III. EQUIPMENT JUSTIFICATION

The Museum's archival equipment, including computers, scanners, ipads, etc., from time to time, wear out or flat out no longer work. This budget would allow the replacement of unforeseen equipment failures so that archival work can continue moving forward.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 5,000

Funding:

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

Total Capital

\$ 5,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Museum Education Center - Furniture

LOCATION: Floretta Lauber Museum Education Center

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL COST: \$ 32,000

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	8,000	\$	8,000	\$	8,000	\$	8,000	\$	8,000	\$	-	\$ 32,000
S	ER	\$ 8,000	ER	\$ -	ER	\$ 32,000							
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -			
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -			

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

Furniture Replacement Program (ongoing replacement of tables and chairs) : \$8000

III. EQUIPMENT JUSTIFICATION

The Museum Education Center's tables and chairs are regularly used for classes and programs and get heavy usage. Some of the tables are in need of replacement this year.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 8,000

Funding:

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

Total Capital

\$ 8,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Citywide Art Preservation

LOCATION: Various locations throughout the City of Arcadia

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

First and Last Name

ESTIMATED TOTAL
COST: \$ 67,600

Multi-year Funding Cycle

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Estimated Total
	\$	5,000	\$	5,600	\$	7,000	\$	35,000	\$	15,000	\$	67,600	
S	ER	\$ 5,000	ER	\$ 5,600	ER	\$ 7,000	ER	\$ 35,000	ER	\$ 15,000	ER	\$ 67,600	
O													
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2024
 Programmed, but not commenced for FY 2024

II. EQUIPMENT DESCRIPTION

Public Art Restoration Program:

City Council Chambers Exterior Wood Panel: \$2,500
City Hall - Glenny Dyer Post 247 Plaque: \$2,500

III. EQUIPMENT JUSTIFICATION

The public art, including tile walls, plaques, and exterior wood panel, on City property is in need of maintenance, based on a conservator survey in 2022. These items listed have been noted as needing maintenance.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

City-owned public art

Total Capital

\$ 5,000

Funding:

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

Other (please describe):

Total Capital

\$ 5,000

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 2025	FY 2026	FY 2026	FY 2027	FY 2027	FY 2028	FY 2028	FY 2029	FY 2029	FY 2030	Estimated Total
	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
S	ER	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	ER \$ 75,000
O		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
U											
R											
C											
E											

Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (FF) Fire Facilities, (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	\$ 4,000
Upholstery Cleaning	\$ 2,000
Misc Painting	\$ 4,000
Equipment Misc. Items	\$ 1,000
Refinish Office Furniture	<u>\$ 4,000</u>

Total: **\$15,000**

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

Funding:

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

Total Capital

\$ 15,000

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 Laptop Replacement	Administrative Services		20,000					Equipment Replacement
Citywide PC replacement	Administrative Services		75,000					Equipment Replacement
Vehicle Replacement - Water/Sewer	Public Works				1,406,300			Water/Sewer
Vehicle Replacement - Police	Public Works/Police				734,200	176,600		Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire				2,841,400	64,400		Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			70,000				Equipment Replacement/Water/Sewer
Vehicle Replacement - Streets	Public Works				1,517,600			Equipment Replacement
Vehicle Replacement - City Hall	Public Works/DSD				161,800	5,200		Equipment Replacement
Firearms Replacement Program	Police			20,000				Equipment Replacement
Swat Communication Systems	Police			24,500				Equipment Replacement
Sniper Rifles	Police			24,500				Equipment Replacement
Furniture Replacement	Police	5,000						Equipment Replacement
Vehicle Equipment Replacement	Police				18,500			Equipment Replacement
Radio Replacement	Police			150,000				Equipment Replacement
Mobile Digital Computer Replacement Program	Police		30,000					Equipment Replacement
Patrol Field Equipment Program	Police			37,800				Equipment Replacement
Automated License Plate Reader - FLOCK	Police			77,400				Equipment Replacement
Fire Communications & Technology Equipment Replacement Program	Fire					200,000		Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000						Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			42,000				Equipment Replacement
USAR Replacement Program	Fire			100,000				State Homeland Security Grant
Library - Equipment Program	Library and Museum		8,200					Equipment Replacement
Library - Furniture Program	Library and Museum	5,000						Equipment Replacement
Museum - Furniture Program	Library and Museum	5,000						Equipment Replacement
Museum Education Center - Furniture Program	Library and Museum	8,000						Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum						5,600	Equipment Replacement
Furniture Replacement Program	Recreation	15,000						Equipment Replacement
Banquet Arm Chairs - Community Center	Recreation	80,000						Equipment Replacement
TOTAL FOR FISCAL YEAR 2026-27		\$ 7,939,000	\$ 128,000	\$ 133,200	\$ 546,200	\$ 6,679,800	\$ 446,200	\$ 5,600

TOTAL FOR FISCAL YEAR 2026-27
GENERAL EQUIPMENT REPLACEMENT RESERVE
WATER EQUIPMENT REPLACEMENT RESERVE
SEWER FUND
PUBLIC EDUCATION GOVERNMENT ACCESS FUND
HSGP
GRANT
TOTAL

\$	6,382,700
\$	1,287,900
\$	168,400
\$	-
\$	100,000
\$	-
<hr/>	<hr/>
\$	7,939,000

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
Citywide Laptop Replacement	Administrative Services		20,000					Equipment Replacement
Citywide PC replacement	Administrative Services		75,000					Equipment Replacement
Vehicle Replacement - Water	Public Works				238,300	14,400		Water
Vehicle Replacement - Police	Public Works/Police				498,100	81,400		Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire				296,100	14,000		Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			70,000				Equipment Replacement/Water/Sewer
Vehicle Replacement - Streets	Public Works				879,100	14,400		Equipment Replacement
Vehicle Replacement - City Hall	Public Works/DSD				299,700	8,400		Equipment Replacement
Firearms Replacement Program	Police			20,000				Equipment Replacement
Swat Communication Systems	Police			24,500				Equipment Replacement
Sniper Rifles	Police			24,500				Equipment Replacement
Furniture Replacement	Police	5,000						Equipment Replacement
Vehicle Equipment Replacement	Police				18,500			Equipment Replacement
Radio Replacement	Police			150,000				Equipment Replacement
Mobile Digital Computer Replacement Program	Police		30,000					Equipment Replacement
Patrol Field Equipment Program	Police			12,500				Equipment Replacement
Fire Communications & Technology Equipment Replacement Program	Fire					200,000		Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			42,000				Equipment Replacement
USAR Replacement Program	Fire			100,000				State Homeland Security Grant
Library - Equipment Program	Library and Museum		3,500					Equipment Replacement
Library - Furniture Program	Library and Museum	55,000						Equipment Replacement
Museum - Furniture Program	Library and Museum	5,000						Equipment Replacement
Museum Education Center - Furniture Program	Library and Museum	8,000						Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum						7,000	Equipment Replacement
Furniture Replacement Program	Recreation	15,000						Equipment Replacement
TOTAL FOR FISCAL YEAR 2027-28		\$ 3,229,400	\$ 88,000	\$ 128,500	\$ 443,500	\$ 2,229,800	\$ 332,600	\$ 7,000

TOTAL FOR FISCAL YEAR 2027-28	
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 2,826,700
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 277,700
SEWER FUND	\$ 25,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$ -
HSGP	\$ 100,000
GRANT	\$ -
TOTAL	<u>\$ 3,229,400</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2028-29

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
Citywide Laptop Replacement	Administrative Services		20,000					Equipment Replacement
Citywide PC replacement	Administrative Services		75,000					Equipment Replacement
Vehicle Replacement - Water/Sewer	Public Works				1,675,300	15,800		Water/Sewer
Vehicle Replacement - Police	Public Works/Police				411,300	74,900		Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire				212,800	9,000		Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			70,000				Equipment Replacement/Water/Sewer
Vehicle Replacement - Streets	Public Works				2,886,400	55,300		Equipment Replacement
Vehicle Replacement - City Hall	Public Works/DSD/Rec.				220,500	6,200		Equipment Replacement
Firearms Replacement Program	Police			20,000				Equipment Replacement
Swat Communication Systems	Police			24,500				Equipment Replacement
Sniper Rifles	Police			24,500				Equipment Replacement
Furniture Replacement	Police	5,000						Equipment Replacement
Vehicle Equipment Replacement	Police				18,500			Equipment Replacement
Radio Replacement	Police			150,000				Equipment Replacement
Mobile Digital Computer Replacement Program	Police		30,000					Equipment Replacement
Patrol Field Equipment Program	Police			12,500				Equipment Replacement
Fire Communications & Technology Equipment Replacement Program	Fire					100,000		Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			42,000				Equipment Replacement
SCBA Replacement Program	Fire			48,000				Equipment Replacement
USAR Replacement Program	Fire			100,000				State Homeland Security Grant
Library - Equipment Program	Library and Museum		5,500					Equipment Replacement
Library - Furniture Program	Library and Museum	80,000						Equipment Replacement
Museum - Furniture Program	Library and Museum	5,000						Equipment Replacement
Museum Education Center - Furniture Program	Library and Museum	8,000						Equipment Replacement
Museum Education Center - Art Preservation	Library and Museum						35,000	Equipment Replacement
Furniture Replacement Program	Recreation	15,000						Equipment Replacement
TOTAL FOR FISCAL YEAR 2028-29		\$ 6,456,000	\$ 113,000	\$ 130,500	\$ 491,500	\$ 5,424,800	\$ 261,200	\$ 35,000

TOTAL FOR FISCAL YEAR 2028-29	
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 4,614,900
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 213,800
SEWER FUND	\$ 1,527,300
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$ -
HSGP	\$ 100,000
GRANT	\$ -
TOTAL	<u>\$ 6,456,000</u>

CITY OF ARCADIA
SUMMARY OF PROPOSED FIVE YEAR CAPITAL PROGRAMS
FISCAL YEAR 2024-25 THROUGH 2028-29

	ESTIMATED FUND 7/01/2024	ESTIMATED FIVE-YEAR REVENUE	PROPOSED FIVE-YEAR EXPENDITURE	ESTIMATED FUND 6/30/2029
CAPITAL OUTLAY FUND	13,870,400	19,036,500	(32,092,900)	814,000
AMERICAN RESCUE PLAN FUND	3,582,200	-	(2,654,200)	928,000
PARK AND RECREATION FUND	2,731,600	6,785,900	(2,103,300)	7,414,200
FIRE FACILITIES FUND	123,400	947,900	(52,000)	1,019,300
MEASURE W CLEAN, SAFE WATER PROGRAM	2,648,500	5,592,300	(3,986,400)	4,254,400
GAS TAX (HUTA) FUND	(327,300)	7,772,500	(7,021,000)	424,200
ROAD MAINTENANCE AND REHABILITATION PROGRAM	1,813,400	7,462,000	(7,200,000)	2,075,400
AQMD	183,200	413,900	(113,400)	483,700
PROP C LOCAL RETURN	4,191,200	6,706,300	(9,793,300)	1,104,200
TRANSPORTATION IMPACT FUND	458,500	1,020,000	(1,508,800)	(30,300)
MEASURE R LOCAL RETURN	2,161,000	5,017,600	(6,209,800)	968,800
MEASURE M LOCAL RETURN	1,368,100	7,126,700	(7,006,000)	1,488,800
WATER FACILITY RESERVE	12,474,800	738,300	(15,828,600)	(2,615,500)
WATER EQUIPMENT RESERVE	(649,100)	-	(3,631,500)	(4,280,600)
SEWER FUND	6,119,700	13,413,900	(18,477,200)	1,056,400
EQUIPMENT FUND	17,363,000	18,723,400	(28,131,600)	7,954,800

**CITY OF ARCADIA
CAPITAL OUTLAY FUND
FISCAL YEAR 2024-25 THROUGH 2028-29**

	Estimated 2023-24	2024-25	2025-26	Budget 2026-27	2027-28	2028-29
BEGINNING BALANCE	11,964,600	13,870,400	2,497,800	2,055,300	406,500	1,386,100
<u>RESOURCES</u>						
Transfer from General Fund	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
Pari-mutuels	342,000	290,000	285,000	285,000	285,000	285,000
Grants	-	-	-	-	-	-
Interest	330,800	416,100	74,900	61,700	12,200	41,600
Total Revenue	4,072,800	4,106,100	3,759,900	3,746,700	3,697,200	3,726,600
TOTAL AVAILABLE	16,037,400	17,976,500	6,257,700	5,802,000	4,103,700	5,112,700
<u>EXPENDITURES</u>						
Capital Projects	2,119,800	7,771,000	4,155,000	5,347,000	2,668,000	4,248,000
Capital Projects (Carry Over)	-	7,661,300	-	-	-	-
General Fund Charges	33,400	34,400	35,400	36,100	36,800	37,500
Race Track Traffic Control	13,800	12,000	12,000	12,400	12,800	13,200
Total Expenditures	2,167,000	15,478,700	4,202,400	5,395,500	2,717,600	4,298,700
ENDING BALANCE	13,870,400	2,497,800	2,055,300	406,500	1,386,100	814,000

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
AMERICAN RESCUE PLAN ACT (ARPA)
FISCAL YEAR 2024-25 THROUGH 2028-29

	Estimated	Budget				
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BEGINNING BALANCE	7,841,800	3,582,200	1,928,600	928,000	928,000	928,000
<u>RESOURCES</u>						
Total Revenue	0	0	0	0	0	0
TOTAL RESOURCES	7,841,800	3,582,200	1,928,600	928,000	928,000	928,000
<u>EXPENDITURES</u>						
Westfield Merry and Bright	199,300	-	-	-	-	-
Small Business Assistance	203,600	-	-	-	-	-
Downtown Lighting and Streetscape	225,000					
Water Meter Replacement	1,671,300	850,000	-	-	-	-
Main Replacement	999,000	-	620,000	-	-	-
Well Rehab	350,000	350,000	-	-	-	-
Valve Replacement	200,000	250,000	-	-	-	-
Homeless Diversion	334,000	203,600	180,600	-	-	-
Broadband	52,600	-	-	-	-	-
Arcadia Strong - Chamber of Commerce	24,800	-	-	-	-	-
Arcadia Wash Bridge Guard Rail	-	-	200,000	-	-	-
Total Expenditures	4,259,600	1,653,600	1,000,600	0	0	0
ENDING BALANCE	3,582,200	1,928,600	928,000	928,000	928,000	928,000

The American Rescue Plan Act (ARPA) Fund is used to account for the expenditure of revenues received from the federal government for the purpose of creating economic recovery from the effects caused by the COVID-19 pandemic. Their use is restricted to activities which address the negative economic impacts of COVID-19, including assistance to small businesses, households, and hard-hit industries, and economic recovery, premium pay for essential workers, investments in water, sewer, and broadband infrastructure.

**CITY OF ARCADIA
PARKS AND RECREATION FUND
FISCAL YEAR 2024-25 THROUGH 2028-29**

	Estimated 2023-24	2024-25	2025-26	Budget 2026-27	2027-28	2028-29
BEGINNING BALANCE	8,517,900	2,731,600	2,362,100	3,596,700	4,767,200	6,071,700
RESOURCES						
Park Impact Fees	1,400,000	1,400,000	1,200,000	1,200,000	1,200,000	1,200,000
Grants	-	-	-	-	-	-
Interest	228,900	81,900	70,900	107,900	143,000	182,200
Total Revenue	1,628,900	1,481,900	1,270,900	1,307,900	1,343,000	1,382,200
TOTAL AVAILABLE	10,146,800	4,213,500	3,633,000	4,904,600	6,110,200	7,453,900
EXPENDITURES						
General Fund Charges	34,200	35,200	36,300	37,400	38,500	39,700
Capital Projects	7,381,000	-	-	100,000	-	-
Capital Projects (Carry Over)	-	1,816,200	-	-	-	-
Total Expenditures	7,415,200	1,851,400	36,300	137,400	38,500	39,700
ENDING BALANCE	<u>2,731,600</u>	<u>2,362,100</u>	<u>3,596,700</u>	<u>4,767,200</u>	<u>6,071,700</u>	<u>7,414,200</u>

The Park and Recreation Facilities Fund was created for the development of open space and recreational facilities.

**CITY OF ARCADIA
FIRE FACILITIES
FISCAL YEAR 2024-25 THROUGH 2028-29**

	Estimated	Budget				
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BEGINNING BALANCE	-	123,400	251,900	437,800	625,900	819,700
<u>RESOURCES</u>						
Dwelling Unit Fees	183,000	175,000	175,000	175,000	175,000	175,000
Interest	1,400	5,500	10,900	13,100	18,800	24,600
Total Revenue	184,400	180,500	185,900	188,100	193,800	199,600
TOTAL RESOURCES	184,400	303,900	437,800	625,900	819,700	1,019,300
<u>EXPENDITURES</u>						
Capital Projects	35,000	-	-	-	-	-
Equipment Replacement	26,000	52,000	-	-	-	-
Total Expenditures	61,000	52,000	0	0	0	0
ENDING BALANCE	123,400	251,900	437,800	625,900	819,700	1,019,300

The Fire Facilities Fund was created for the acquisition, improvement, and maintenance of fire facilities to address the impact of new growth and development in the City.

CITY OF ARCADIA
MEASURE W - SAFE CLEAN WATER PROGRAM
FISCAL YEAR 2024-25 THROUGH 2028-29

	Estimated 2023-24	Budget				
		2024-25	2025-26	2026-27	2027-28	2028-29
BEGINNING BALANCE	1,871,200	2,648,500	2,651,800	3,066,200	3,389,000	3,817,400
<u>RESOURCES</u>						
Local Return	1,023,200	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000
Grants	-	-	-	-	-	-
Interest	36,300	79,500	79,600	92,000	101,700	114,500
Total Revenue	1,059,500	1,104,500	1,104,600	1,117,000	1,126,700	1,139,500
TOTAL RESOURCES	2,930,700	3,753,000	3,756,400	4,183,200	4,515,700	4,956,900
<u>EXPENDITURES</u>						
Operating Costs	132,200	132,200	132,200	136,200	140,300	144,500
Capital Projects	150,000	498,000	558,000	658,000	558,000	558,000
Capital Projects (Carry Over)	-	471,000	-	-	-	-
Total Expenditures	282,200	1,101,200	690,200	794,200	698,300	702,500
ENDING BALANCE	2,648,500	2,651,800	3,066,200	3,389,000	3,817,400	4,254,400

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 2024-25 THROUGH 2028-29**

	Estimated	Budget				
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BEGINNING BALANCE	(451,000)	(327,300)	(179,300)	(31,300)	116,700	268,200
<u>RESOURCES</u>						
Gas Tax - Section 2106	199,700	203,600	203,600	203,600	203,600	203,600
Gas Tax - Section 2107	473,100	482,700	482,700	482,700	482,700	482,700
Gas Tax - Section 2107.5	7,500	7,500	7,500	7,500	7,500	7,500
Gas Tax - Section 2105	346,300	353,200	353,200	353,200	353,200	353,200
Gas Tax - Section 2103	500,900	505,200	505,200	505,200	505,200	505,200
Loan Repayment, SB1	-	-	-	-	-	-
Interest	-	-	-	-	3,500	8,000
Total Revenue	1,527,500	1,552,200	1,552,200	1,552,200	1,555,700	1,560,200
TOTAL AVAILABLE	1,076,500	1,224,900	1,372,900	1,520,900	1,672,400	1,828,400
<u>EXPENDITURES</u>						
Operations	3,800	4,200	4,200	4,200	4,200	4,200
Transfer to GF for Street Maint	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Capital Improvements	-	-	-	-	-	-
Total Expenditures	1,403,800	1,404,200	1,404,200	1,404,200	1,404,200	1,404,200
ENDING BALANCE	(327,300)	(179,300)	(31,300)	116,700	268,200	424,200

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 2024-25 THROUGH 2028-29

	Estimated	Budget				
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BEGINNING BALANCE	1,601,400	1,813,400	892,100	1,174,900	1,466,200	1,766,300
RESOURCES						
Road Maintenance/Rehab Acct	1,362,100	1,456,100	1,456,100	1,456,100	1,456,100	1,456,100
Interest	49,900	22,600	26,700	35,200	44,000	53,000
Total Revenue	1,412,000	1,478,700	1,482,800	1,491,300	1,500,100	1,509,100
TOTAL AVAILABLE	3,013,400	3,292,100	2,374,900	2,666,200	2,966,300	3,275,400
EXPENDITURES						
Capital Projects	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Capital Projects (Carry Over)	-	1,200,000	-	-	-	-
Total Expenditures	1,200,000	2,400,000	1,200,000	1,200,000	1,200,000	1,200,000
ENDING BALANCE	<u>1,813,400</u>	<u>892,100</u>	<u>1,174,900</u>	<u>1,466,200</u>	<u>1,766,300</u>	<u>2,075,400</u>

The Road Maintenance and Rehabilitation Program (RMRP) was created to address deferred maintenance on the state highway system and the local street and road system. Program funds relating to Local Streets and Roads (LSR) will be apportioned by formula to eligible cities and counties pursuant to S&H Code section 2032(h) for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads.

**CITY OF ARCADIA
AIR QUALITY MANAGEMENT
FISCAL YEAR 2024-25 THROUGH 2028-29**

	Estimated	Budget				
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BEGINNING BALANCE	212,500	183,200	239,900	298,200	358,200	420,000
<u>RESOURCES</u>						
AB 2766	73,800	73,800	73,800	73,800	73,800	73,800
Interest	5,300	5,500	7,200	8,900	10,700	12,600
Total Revenue	79,100	79,300	81,000	82,700	84,500	86,400
TOTAL RESOURCES	291,600	262,500	320,900	380,900	442,700	506,400
<u>EXPENDITURES</u>						
Program Expense	22,400	22,600	22,700	22,700	22,700	22,700
Vehicles	86,000	-	-	-	-	-
Vehicles (Carry Over)	-	-	-	-	-	-
Total Expenditures	108,400	22,600	22,700	22,700	22,700	22,700
ENDING BALANCE	<u>183,200</u>	<u>239,900</u>	<u>298,200</u>	<u>358,200</u>	<u>420,000</u>	<u>483,700</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 2024-25 THROUGH 2028-29**

	Estimated 2023-24	2024-25	2025-26	Budget 2026-27	2027-28	2028-29
BEGINNING BALANCE	(85,000)	458,500	(50,300)	(120,300)	(290,300)	(160,300)
<u>RESOURCES</u>						
Impact Fees	700,000	300,000	180,000	180,000	180,000	180,000
Other Grants	27,300	-	-	-	-	-
Interest	4,600	-	-	-	-	-
Total Revenue	731,900	300,000	180,000	180,000	180,000	180,000
TOTAL AVAILABLE	646,900	758,500	129,700	59,700	(110,300)	19,700
<u>EXPENDITURES</u>						
Capital Projects	188,400	550,000	250,000	350,000	50,000	50,000
Capital Projects (Carry Over)	-	258,800	-	-	-	-
Total Expenditures	188,400	808,800	250,000	350,000	50,000	50,000
ENDING BALANCE	<u>458,500</u>	<u>(50,300)</u>	<u>(120,300)</u>	<u>(290,300)</u>	<u>(160,300)</u>	<u>(30,300)</u>

This Fund was established to help pay for traffic improvements to certain intersections, as identified in the City's Transportation Impact Fee program. Transportation Impact Fees are imposed on new development, as development results in additional vehicular trips and places a greater burden on the City's roadway capacity.

**CITY OF ARCADIA
PROP C LOCAL RETURN FUND
FISCAL YEAR 2024-25 THROUGH 2028-29**

	Estimated	Budget				
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BEGINNING BALANCE	4,819,200	4,191,200	819,100	519,000	506,500	1,689,600
<u>RESOURCES</u>						
Grants	-	-	-	-	-	-
Proposition "C" Allocation	1,340,800	1,294,900	1,294,900	1,294,900	1,294,900	1,294,900
Interest	126,500	125,700	24,600	15,600	15,200	50,700
Total Revenue	1,467,300	1,420,600	1,319,500	1,310,500	1,310,100	1,345,600
TOTAL AVAILABLE	6,286,500	5,611,800	2,138,600	1,829,500	1,816,600	3,035,200
<u>EXPENDITURES</u>						
Operations	103,400	112,300	119,600	123,000	127,000	131,000
Capital Projects	1,991,900	900,000	1,500,000	1,200,000	-	1,800,000
Capital Projects (Carry Over)	-	3,780,400	-	-	-	-
Total Expenditures	2,095,300	4,792,700	1,619,600	1,323,000	127,000	1,931,000
ENDING BALANCE	<u>4,191,200</u>	<u>819,100</u>	<u>519,000</u>	<u>506,500</u>	<u>1,689,600</u>	<u>1,104,200</u>

This Fund was established for the purpose of reflecting financial activity for the City's share of Proposition C monies. Revenues received are restricted for transportation related activities.

**CITY OF ARCADIA
MEASURE R LOCAL RETURN
FISCAL YEAR 2024-25 THROUGH 2028-29**

	Estimated	Budget				
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BEGINNING BALANCE	2,206,300	2,161,000	661,100	774,000	863,900	929,300
<u>RESOURCES</u>						
Local Return	1,005,600	971,200	971,200	971,200	971,200	971,200
Grants	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Interest	56,900	64,800	19,800	23,200	25,900	27,900
Total Revenue	1,062,500	1,036,000	991,000	994,400	997,100	999,100
TOTAL RESOURCES	3,268,800	3,197,000	1,652,100	1,768,400	1,861,000	1,928,400
<u>EXPENDITURES</u>						
Funding for Transit Operation	901,700	760,900	795,300	819,200	843,800	869,100
Operating Costs	72,700	78,400	82,800	85,300	87,900	90,500
Capital Projects	133,400	300,000	-	-	-	-
Capital Projects (Carry Over)	-	1,396,600	-	-	-	-
Total Expenditures	1,107,800	2,535,900	878,100	904,500	931,700	959,600
ENDING BALANCE	<u>2,161,000</u>	<u>661,100</u>	<u>774,000</u>	<u>863,900</u>	<u>929,300</u>	<u>968,800</u>

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 2024-25 THROUGH 2028-29**

	Estimated	Budget				
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BEGINNING BALANCE	2,558,900	1,368,100	511,800	300,900	(366,400)	548,600
<u>RESOURCES</u>						
Measure M Local Return	1,139,700	1,100,700	1,100,700	1,100,700	1,100,700	1,100,700
Measure M Grant Funding*		1,500,000	50,000	-	-	-
Interest	73,000	41,000	15,400	9,000	(8,700)	16,500
Total Revenue	1,212,700	2,641,700	1,166,100	1,109,700	1,092,000	1,117,200
TOTAL RESOURCES	3,771,600	4,009,800	1,677,900	1,410,600	725,600	1,665,800
<u>EXPENDITURES</u>						
Operating Expenditures	92,000	77,000	77,000	77,000	77,000	77,000
Capital Projects	2,311,500	1,150,000	1,300,000	1,700,000	100,000	100,000
Capital Projects (Carry Over)	-	2,271,000	-	-	-	-
Total Expenditures	2,403,500	3,498,000	1,377,000	1,777,000	177,000	177,000
ENDING BALANCE	<u>1,368,100</u>	<u>511,800</u>	<u>300,900</u>	<u>(366,400)</u>	<u>548,600</u>	<u>1,488,800</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 2024-25 THROUGH 2028-29**

	Estimated 2023-24	2024-25	2025-26	Budget 2026-27	2027-28	2028-29
BEGINNING BALANCE	12,853,800	12,474,800	4,062,200	1,929,100	(320,500)	(1,468,000)
RESOURCES						
Transfer from Operation	-	-	-	-	-	-
Cost Sharing Reimbursement	65,700	184,300	-	-	-	-
ARPA Funding Allocation	-	-	-	-	-	-
Interest	214,000	374,200	121,900	57,900	0	0
Total Revenue	279,700	558,500	121,900	57,900	0	0
TOTAL AVAILABLE	13,133,500	13,033,300	4,184,100	1,987,000	(320,500)	(1,468,000)
EXPENDITURES						
Capital Projects	658,700	7,715,000	2,255,000	2,307,500	1,147,500	1,147,500
Capital Projects (Carry Over)	-	1,256,100	-	-	-	-
Total Expenditures	658,700	8,971,100	2,255,000	2,307,500	1,147,500	1,147,500
ENDING BALANCE	12,474,800	4,062,200	1,929,100	(320,500)	(1,468,000)	(2,615,500)

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 2024-25 THROUGH 2028-29**

	Estimated 2023-24	2024-25	2025-26	Budget 2026-27	2027-28	2028-29
BEGINNING BALANCE	140,300	(649,100)	(1,485,900)	(2,502,000)	(3,789,100)	(4,066,800)
RESOURCES						
Transfer from Water Fund	-	-	-	-	-	-
Interest	800	-	-	-	-	-
Total Revenue	800	-	-	-	-	-
TOTAL AVAILABLE	141,100	(649,100)	(1,485,900)	(2,502,000)	(3,789,100)	(4,066,800)
EXPENDITURES						
Equipment	790,200	652,400	1,016,100	1,287,100	277,700	213,800
Equipment (Carry Over)	-	184,400	-	-	-	-
Total Expenditures	790,200	836,800	1,016,100	1,287,100	277,700	213,800
ENDING BALANCE	<u>(649,100)</u>	<u>(1,485,900)</u>	<u>(2,502,000)</u>	<u>(3,789,100)</u>	<u>(4,066,800)</u>	<u>(4,280,600)</u>

The Water Equipment Reserve represents designated resources within the Water Fund for the acquisition and replacement of equipment used in operating the City's Water Systems.

**CITY OF ARCADIA
SEWER SYSTEM SERVICE FUND
FISCAL YEAR 2024-25 THROUGH 2028-29**

	Estimated 2023-24	2024-25	2025-26	Budget 2026-27	2027-28	2028-29
BEGINNING BALANCE	5,557,400	6,119,700	3,649,300	2,313,200	1,521,800	1,222,900
<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	<u>164,400</u>	183,600	109,500	69,400	45,700	36,700
Total Revenue	2,697,400	2,716,600	2,642,500	2,652,400	2,679,700	2,722,700
TOTAL AVAILABLE	8,254,800	8,836,300	6,291,800	4,965,600	4,201,500	3,945,600
<u>EXPENDITURES</u>						
Equipment	19,500	37,000	30,000	142,900	161,300	18,000
Operations	1,548,300	1,599,100	1,694,600	1,745,400	1,797,800	1,851,700
Capital Projects	567,300	3,365,000	2,254,000	1,555,500	1,019,500	1,019,500
Capital Projects (Carry Over)	-	185,900	-	-	-	-
Total Expenditures	2,135,100	5,187,000	3,978,600	3,443,800	2,978,600	2,889,200
ENDING BALANCE	<u>6,119,700</u>	<u>3,649,300</u>	<u>2,313,200</u>	<u>1,521,800</u>	<u>1,222,900</u>	<u>1,056,400</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 2024-25 THROUGH 2028-29

	Estimated 2023-24	Budget				
		2024-25	2025-26	2026-27	2027-28	2028-29
BEGINNING BALANCE	17,824,400	17,363,000	11,775,000	10,856,800	8,162,100	8,941,500
<u>RESOURCES</u>						
Transfer from General Fund	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
ARPA Funding Allocation	-	-	-	-	-	-
Other Revenue	26,600	-	-	-	-	-
Sale of Property	-	-	-	-	-	-
Interest	527,000	520,900	353,300	325,700	244,900	268,200
Grants	6,600	5,400	5,000	-	-	-
Total Revenue	3,960,200	3,926,300	3,758,300	3,725,700	3,644,900	3,668,200
TOTAL RESOURCES	21,784,600	21,289,300	15,533,300	14,582,500	11,807,000	12,609,700
<u>EXPENDITURES</u>						
General Fund Overhead	34,500	35,500	36,600	37,700	38,800	40,000
Equipment						
Purchase/Replacement	4,387,100	7,072,400	4,639,900	6,382,700	2,826,700	4,614,900
Equipment Purchase/ Replacement (Carry Over)	-	2,406,400	-	-	-	-
Total Expenditures	4,421,600	9,514,300	4,676,500	6,420,400	2,865,500	4,654,900
ENDING BALANCE	17,363,000	11,775,000	10,856,800	8,162,100	8,941,500	7,954,800

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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