

CITY OF ARCADIA
FIVE YEAR CAPITAL IMPROVEMENT AND EQUIPMENT ACQUISITION PLAN
FISCAL YEARS 2019-2024

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FIVE-YEAR EQUIPMENT ACQUISITION PLAN

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2019-20

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
3	Annual Slurry Seal Program	Public Works	600,000	-	-	-	-	-	-	-	
5	Annual Meter Replacement Program	Public Works	-	-	-	-	-	550,000	-	-	
7	Annual Replacement of HVAC Rooftop Units	Public Works	55,000	-	-	-	-	-	-	-	
9	Annual Sewer CCTV Inspection	Public Works	-	-	-	-	50,000	-	-	-	
11	Public Works Facility Improvements	Public Works	3,000	-	-	-	4,500	7,500	-	-	
13	Community Center Facility Improvements	Public Works	64,000	-	-	-	-	-	-	-	
15	New Well- Design	Public Works	-	-	-	-	-	250,000	-	-	
17	Annual Tree Removal and Replacement Program	Public Works	30,000	-	-	-	-	-	-	-	
19	Library Facility Improvements	Public Works	52,000	-	-	-	-	-	-	-	
21	Police Department Facility Improvements	Public Works	119,000	-	-	-	-	-	-	-	
23	SCADA System Upgrades	Public Works	-	-	-	-	10,000	30,000	-	-	
25	Valve Replacement Program	Public Works	-	-	-	-	-	225,000	-	-	
27	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	11,000	-	-	-	-	-	-	-	
29	Greenscape Replacement Program	Public Works	25,000	-	-	-	-	-	-	-	
31	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	200,000	-	-	
33	Pavement Rehabilitation Program	Public Works	600,000	300,000	-	-	-	200,000	-	1,355,096	Measure M = \$400,000 RMRA = \$955,096
35	Water and Sewer Rate Study Update	Public Works	-	-	-	-	50,000	50,000	-	-	
37	Baldwin Avenue Sewer Capacity Improvement	Public Works	-	-	-	-	750,000	-	-	-	
39	City Hall Facility Improvements	Public Works	65,000	-	-	-	-	-	-	-	
41	Chamber of Commerce Roof Restoration	Public Works	150,000	-	-	-	-	-	-	-	
43	Water Main Replacement Program	Public Works	-	-	-	-	-	700,000	-	-	
45	Stormwater Watershed Management Plan - Feasibility Study	Public Works	-	-	-	-	-	-	-	600,000	Measure W
47	Library Chiller Replacement	Public Works	150,000	-	-	-	-	-	-	-	

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2019-20

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
49	Calsense Irrigation Hub	Public Works	6,000	-	-	-	-	6,000	-	-	
51	Fire Station 105 1st Floor Carpet Replacement	Public Works	55,000	-	-	-	-	-	-	-	
53	Fire Station 107 Apparatus Bay Door Replacement	Public Works	30,000	-	-	-	-	-	-	-	
55	Live Oak Plant Improvement Project	Public Works	-	-	-	-	-	500,000	-	-	
57	Miscellaneous Traffic Signal Improvements	Development	-	-	-	-	-	-	100,000	75,000	Measure M
59	Sidewalk Accessibility/ ADA Ramp Improvement project	Development	-	-	-	-	-	-	-	70,000	TDA – Article 3 funding
61	Colorado Street & Blvd - Complete Streets (Traffic Signal Improvements)	Development	-	-	-	-	-	-	500,000	-	
63	Downtown Parking Lot Reconstruction	Development	450,000	-	-	-	-	-	-	150,000	Measure M
65	Downtown Alley Improvements (Preliminary Engineering)	Development	-	-	-	-	-	-	-	50,000	Measure M
67	Arterial Rehabilitation Program - Live Oak Ave from Santa Anita Ave to the East City Limits	Development	-	-	-	900,000	-	-	200,000	-	
69	Transit App Improvements	Development	-	-	-	-	-	-	-	30,000	Measure M
71	Bus Stop Improvements Project	Development	-	-	-	-	-	-	-	210,000	CDBG
73	Traffic Signal Fiber Optics Network Extensions - Baldwin Ave	Development	-	-	-	-	-	-	250,000	-	
75	Fire Maintenance Program	Fire	35,000	-	-	-	-	-	-	-	
77	Installation of Structural Turnout Washer/Extractor at Fire Station 107	Fire	6,000	-	-	-	-	-	-	-	
79	Shower Pan Repair at Fire Stations 105 and 106	Fire	8,000	-	-	-	-	-	-	-	
81	Dana Gym Floor Refinishing	Recreation	12,800	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2019-20		\$10,899,896	\$ 2,526,800	\$ 300,000	\$ -	\$ 900,000	\$ 864,500	\$ 2,718,500	\$ 1,050,000	\$ 2,540,096	

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Slurry Seal Program

LOCATION: Various Street Locations Within the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balanay

ESTIMATED TOTAL
COST \$ 3,000,000



Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		2019		2020		2020		2021		2022		2023		2024				
		\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000		\$ 3,000,000				
S O U R C E	CO	\$ 600,000		CO	\$ 600,000		CO	\$ 600,000		CO	\$ 600,000		CO	\$ 600,000		CO	\$ 3,000,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees

X

Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY

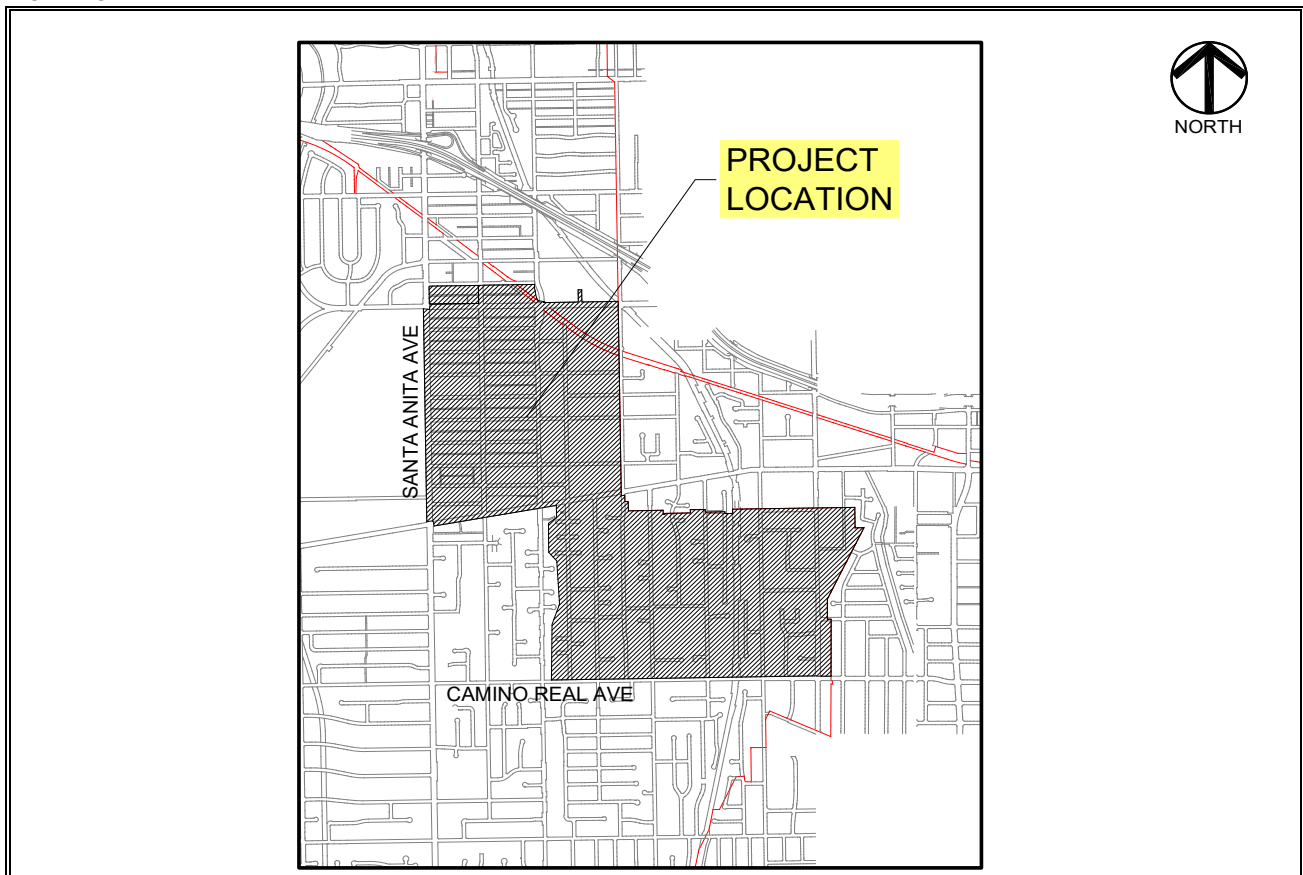
2018

X

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 and includes minor deep patch repairs, asphalt edge grinding at various locations, crack sealing, slurry sealing, and restriping and painting of pavement markings. Slurry sealing reduces the deterioration of the street pavement, improves skid-resistance, and improves the aesthetic quality of neighborhoods. As part of the project, City owned parking lots and alleys in the downtown district area will be slurry sealed.

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital \$ 600,000

Total Capital \$ 600,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Meter Replacement Program

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL
COST \$ 2,050,000



Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		2019		2020		2020		2021		2022		2023		2024				
		\$ 550,000		\$ 550,000		\$ 550,000		\$ 550,000		\$ 250,000		\$ 150,000		\$ 2,050,000				
S O U R C E	W	\$ 550,000		W	\$ 550,000		W	\$ 550,000		W	\$ 250,000		W	\$ 150,000		W	\$ 2,050,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees ☒ Contract Services ☐

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual Meter Replacement Program will replace approximately 2,500 to 3,000, 5/8" to 2" meters for Meter Reading Route Nos. 46,47,48,49,50,51 that have reached their useful life with smart meters that are able to be read via radio frequency. The City crews will perform installation of these meters. This will also include the construction and installation of Fixed Read Base Stations for the AMI Meter system upgrade which will be performed by an outside contractor.

IV. IMPROVEMENT JUSTIFICATION

Accurate flow measurements and correct meter readings are vital to maintaining the revenue from the City's water distribution system. Aging water meters must be replaced with new smart meters that are capable of being read via radio frequency. This allows the City to capture precise measurements and readings.

This system also has the capability of providing leak detection both within the City's water distribution system and within individual homes and businesses. The new system will ensure the City is measuring water consumption accurately and fairly for billing purposes, and will continue to promote water conservation. Apart from eliminating incorrect reading of water meters, these smart meters include data logging functions which will assist in bill inquiries and monitor water usage patterns. The fixed read base station network will provide enhanced meter reading capability and reduce field staff time associated with meter reading.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Purchase Water Meters

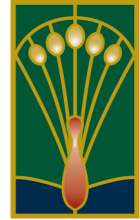
Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	550,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 550,000**

Total Capital **\$ 550,000**

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



I. PROJECT TITLE: Annual Replacement of HVAC Rooftop Units

LOCATION: Arcadia Library and Public Works Service Center

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 295,000

Multi-year Funding Cycle

		FY 2019 2020		FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		Estimated Total			
		\$ 55,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 295,000			
S O U R C E	CO	\$	55,000	CO	\$	60,000	CO	\$	60,000	CO	\$	60,000	CO	\$	295,000
		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees

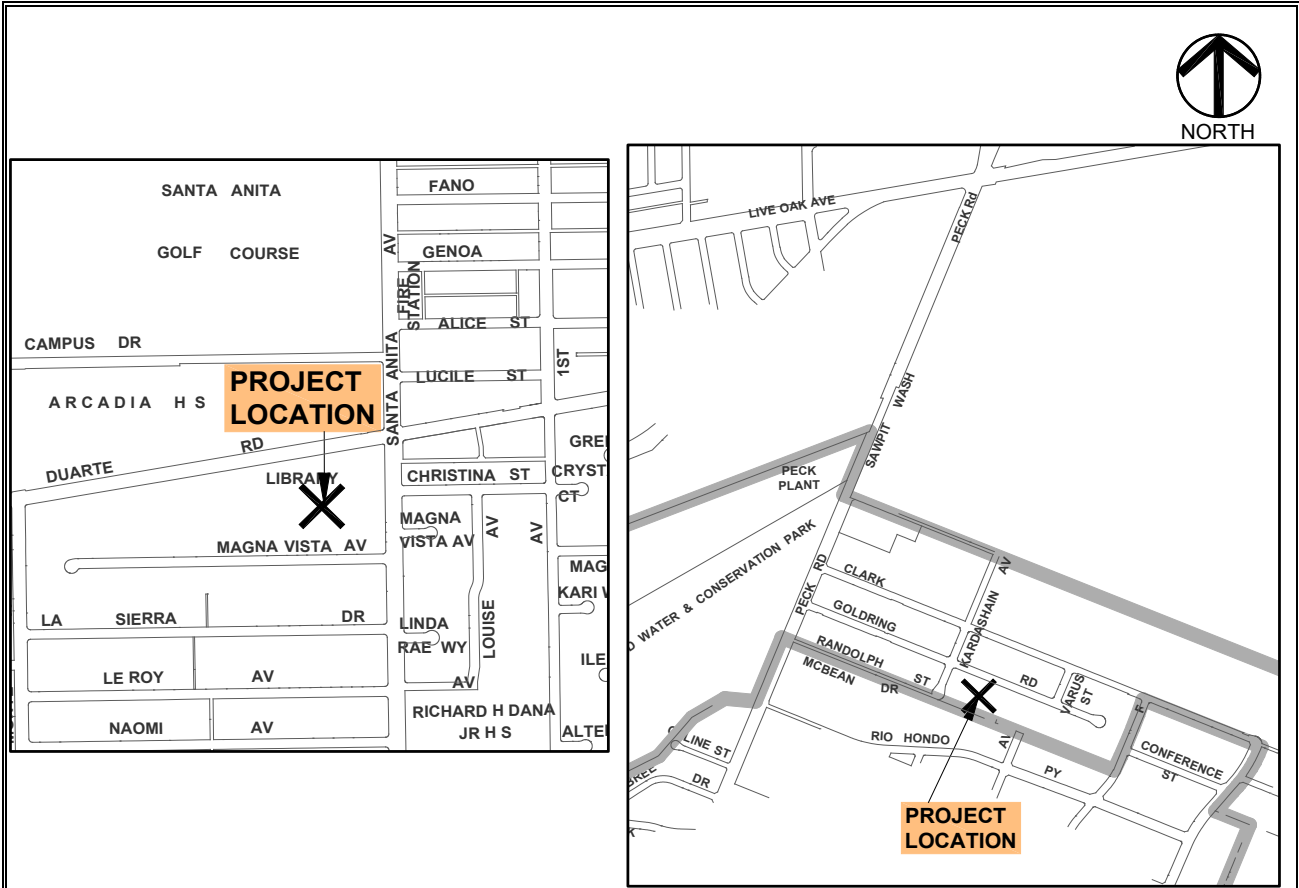
Contract Services

X

CAPITAL REQUEST:

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Replace one 7-ton HVAC unit serving the main office at the Public Works Service Center (\$20,000).
2. Replace one 2-ton HVAC unit serving the IT server room at the Arcadia Library (\$5,000).
3. Replace one 7-ton HVAC unit serving the north Non-Fiction area, and one 7-ton unit serving the Administration area at the Arcadia Library (\$30,000).

IV. IMPROVEMENT JUSTIFICATION

1. The HVAC package unit that serves the main offices at the Public Works Service Center is over fifteen years old. The compressor and condenser fan motor are worn out due to age and frequent use.
2. The HVAC package unit that services the IT Server room at the Library was installed when the building was built and has exceeded its service life. This unit cools delicate computer hardware that will become damaged if temperatures in the room become excessive due to HVAC failure. The mechanical parts on the unit are worn and may fail at any time.
3. The HVAC package units that serve the Administration and north Non-Fiction areas were installed in 2003 and have exceeded their service life. The unit in the north Non-Fiction area is only running on 1 of its 2 compressors. These units should be replaced before additional maintenance is required.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	55,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	55,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 55,000

Total Capital \$ 55,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Sewer CCTV Inspection

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Deen Buharie

ESTIMATED TOTAL COST \$ 250,000

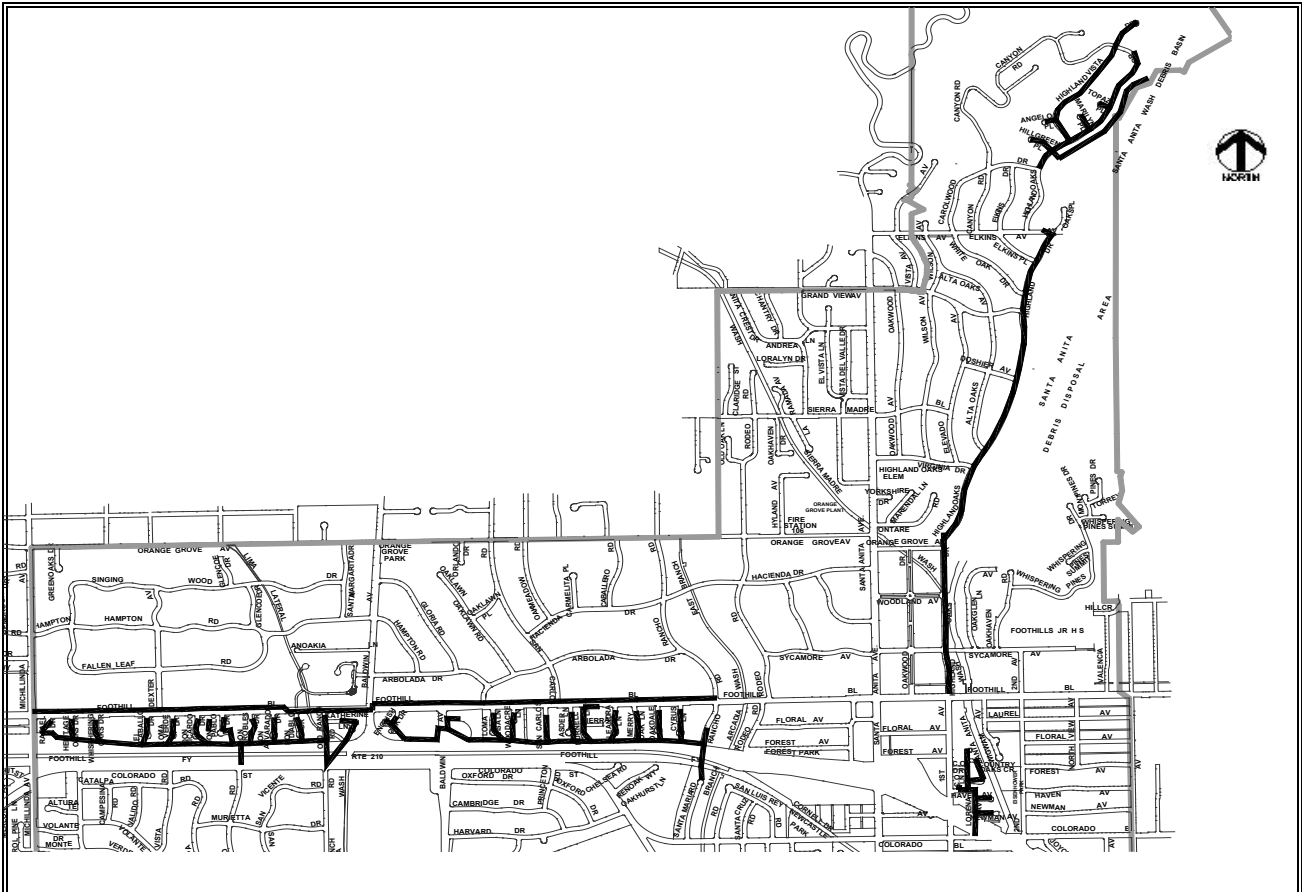
Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 250,000	
S O U R C E	S	\$	50,000	S	\$	50,000	S	\$	50,000	S	\$	50,000	S	\$	250,000
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

Under this program, the City is required to prepare and implement a Sewer System Maintenance Program (SSMP). It identifies routine preventive operation and maintenance activities, including a system for scheduling regular maintenance and cleaning of the sanitary sewer system with more frequent cleaning and maintenance targeted at known problem areas. Additionally, the program requires visual and closed circuit TV (CCTV) inspections of manholes and sewer pipes. In addition to providing a record of the condition of the sewer mains and evidence of the cleaning and maintenance that is performed as a part of the SSMP, the information collected through CCTV inspections is used to evaluate current cleaning operations, recommend improvements, and prepare projects to repair broken pipe sections.

These sewer inspections and system improvements have also been identified in the Sewer Master Plan and is required under the SSMP.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

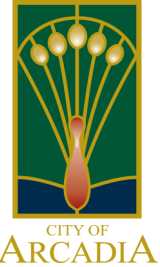
Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	8,000
Construction	\$	-
Inspection & Contingencies	\$	42,000
Other (please describe):	\$	-

Funding:

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

Total Capital \$ 50,000

Total Capital \$ 50,000



III. IMPROVEMENT DESCRIPTION

1. Exterior trim painting (\$5,000).
2. Replace gas furnace in the Fleet Section garage (\$10,000).

IV. IMPROVEMENT JUSTIFICATION

1. The exterior paint on the Service Center is becoming oxidized and faded from sun and weather exposure. Sections of the building will be repainted annually to keep the building's finish looking good and to provide surface protection.
2. The gas furnace in the Fleet Section garage was installed when the building was built. The furnace is not operational, and cannot be repaired due to the inability to obtain repair parts. The roll-up doors to the garage remain open during business hours, which creates a very cold work environment during winter months.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

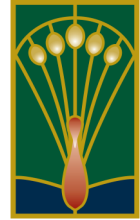
Funding:

Capital Outlay	CO	\$	3,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	4,500
Water	W	\$	7,500
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 15,000

Total Capital \$ 15,000

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



I. PROJECT TITLE: Community Center Facility Improvements

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 239,000

Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 64,000	\$ 70,000	\$ 70,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 239,000
SOURCE	CO \$ 64,000	CO \$ 70,000	CO \$ 70,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 239,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees

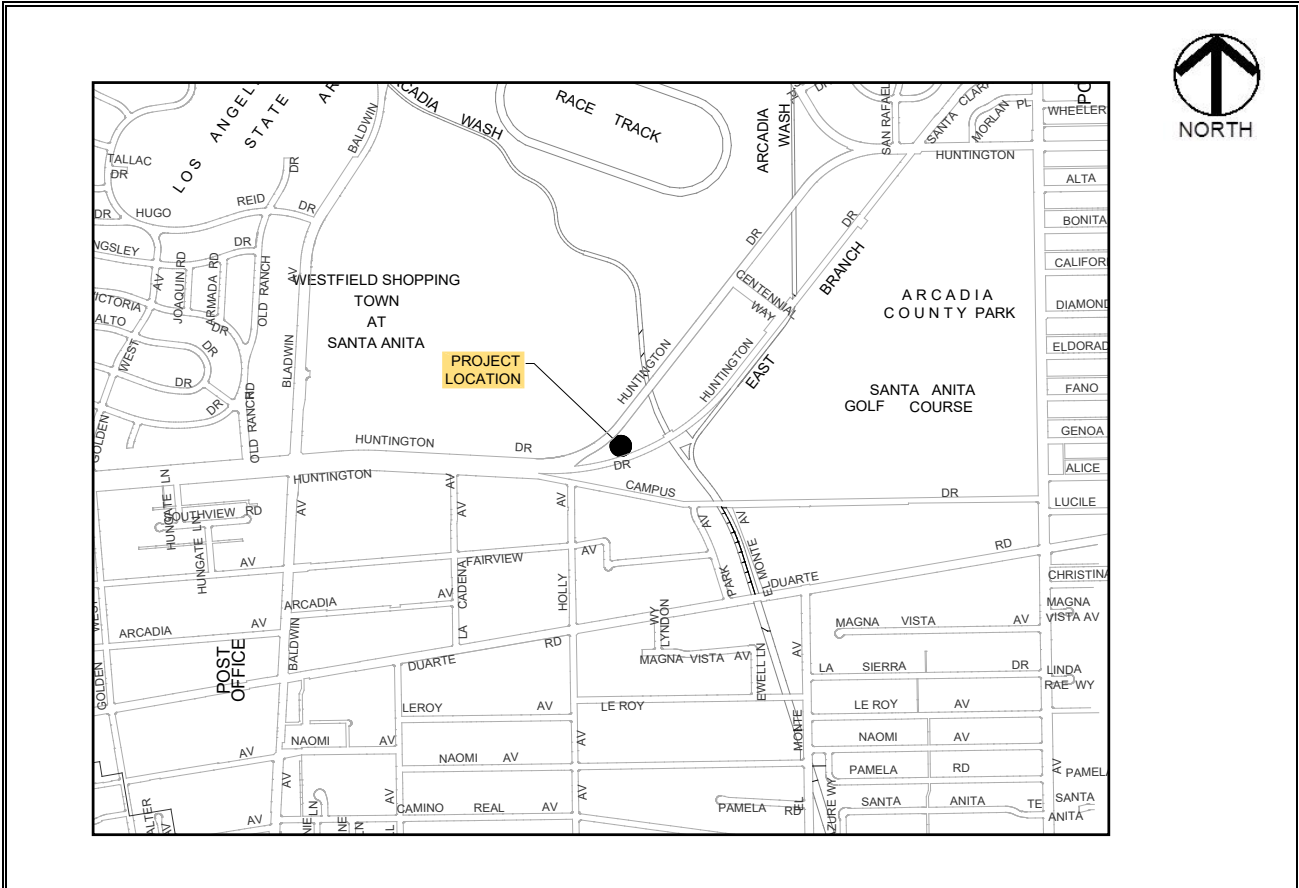
Contract Services

X

CAPITAL REQUEST:

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Kitchen appliance replacement. The following appliances will be replaced:

- Two convection ovens	\$ 11,000
- Stove/oven combo	\$ 7,000
	(\$ 18,000)

2. Interior door replacement & repair (\$12,000)

3. Kitchen renovations (\$10,000)

4. Chilled water bottle filling stations (\$6,000)

5. Roof repairs (\$18,000)

IV. IMPROVEMENT JUSTIFICATION

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

1. The Community Center is over 25 years old. The Master Plan has recommended replacing kitchen appliances in the upcoming years. Two convection ovens and a stove/oven combo will be replaced.
2. The large wooden double doors leading to the kitchen and northeast & south storage rooms have become damaged from years of moving equipment and supplies through the doors. The door faces are gouged, the trim pieces have broken off, and the finish is chipped and scratched. The storage room doors will be replaced. The kitchen doors will be repaired and refinished.
3. The Community Center kitchen is in need of repairs to walls, protective wall coverings, and tile that has been damaged from extensive use over the years. The walls are dirty and scuffed, and the corners are dented and damaged. The fiber reinforced plastic (FRP) wall covering is stained and can no longer be cleaned. The tile cove base is cracked and chipped at wall corners from impact by kitchen appliances. The project will include repair and painting of walls, installation of metal corner protectors, replacement of the plastic wall covering, and repair of all damaged tiles.
4. The existing chilled water fountains on the north and south side of the building are original to the building, and are beginning to fail. Replacement parts are not available to perform repairs. The fountains will be replaced with chilled water bottle filling stations.
5. The building's roof system is deteriorating, presenting numerous leaks during rain. A thorough roof repair will be performed to seal all leaks. The roof repairs will be adequate for a few years while planning for a roof replacement can take place.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$ -
Land Acquisition	\$ -
Plans, Specs./Engineering	\$ -
Construction	\$ 64,000
Inspection & Contingencies	\$ -
Other (please describe):	\$ -

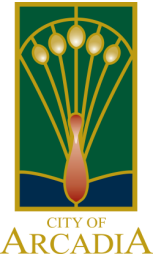
Funding:

Capital Outlay	CO	\$ 64,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 64,000

Total Capital \$ 64,000

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



I. PROJECT TITLE: New Well- Design

LOCATION: Water Pressure Zone 2 or 3

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

ESTIMATED TOTAL COST \$ 2,050,000

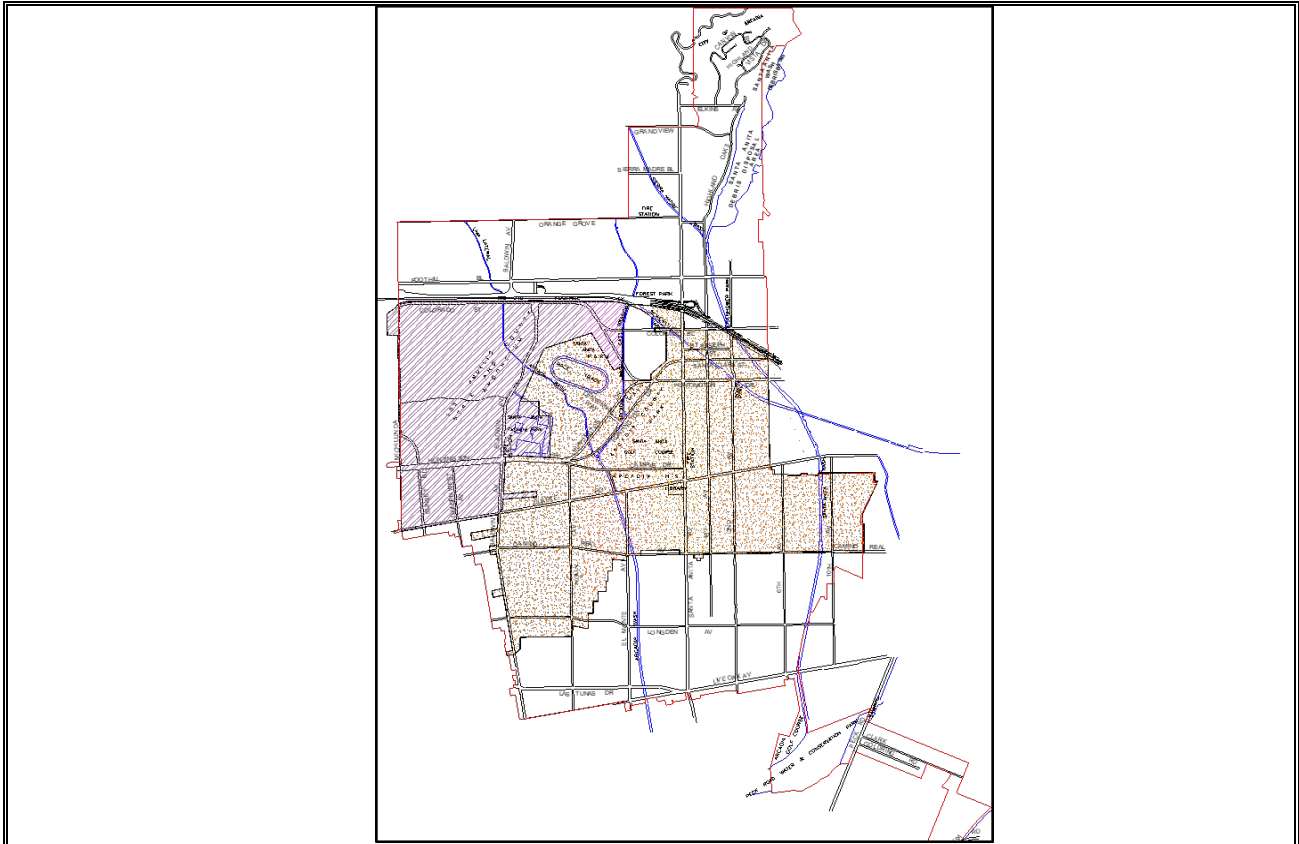
Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2021		2022		2023		2024			
		\$ 250,000		\$ 1,800,000		\$ -		\$ -		\$ -		\$ -		\$ 2,050,000	
S O U R C E	W	\$ 250,000		W	\$ 1,800,000		W	\$ -		W	\$ -		W	\$ 2,050,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Staff will work with a professional engineering consultant to determine the most suitable locations for a new municipal water well in Pressure Zone 2 or 3. The project will include all necessary environmental and CEQA studies and reports, design by a professional consulting firm specializing in the design of water wells. Well construction will occur in FY 2020-21.

IV. IMPROVEMENT JUSTIFICATION

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

Drilling a new well is more efficient to supply water by pumping from deeper depths, which will avoid existing surface contaminants and utilize the City's current Raymond Basin pumping rights. A new well will avoid the high cost of water treatment for existing wells and add to system redundancy needed in the Water System by providing another water source from the Raymond Basin-Pasadena Subarea.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 250,000**

Funding:

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

Total Capital **\$ 250,000**

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

I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Sharon Ave between El Monte Ave and Holly Ave

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST \$ 150,000



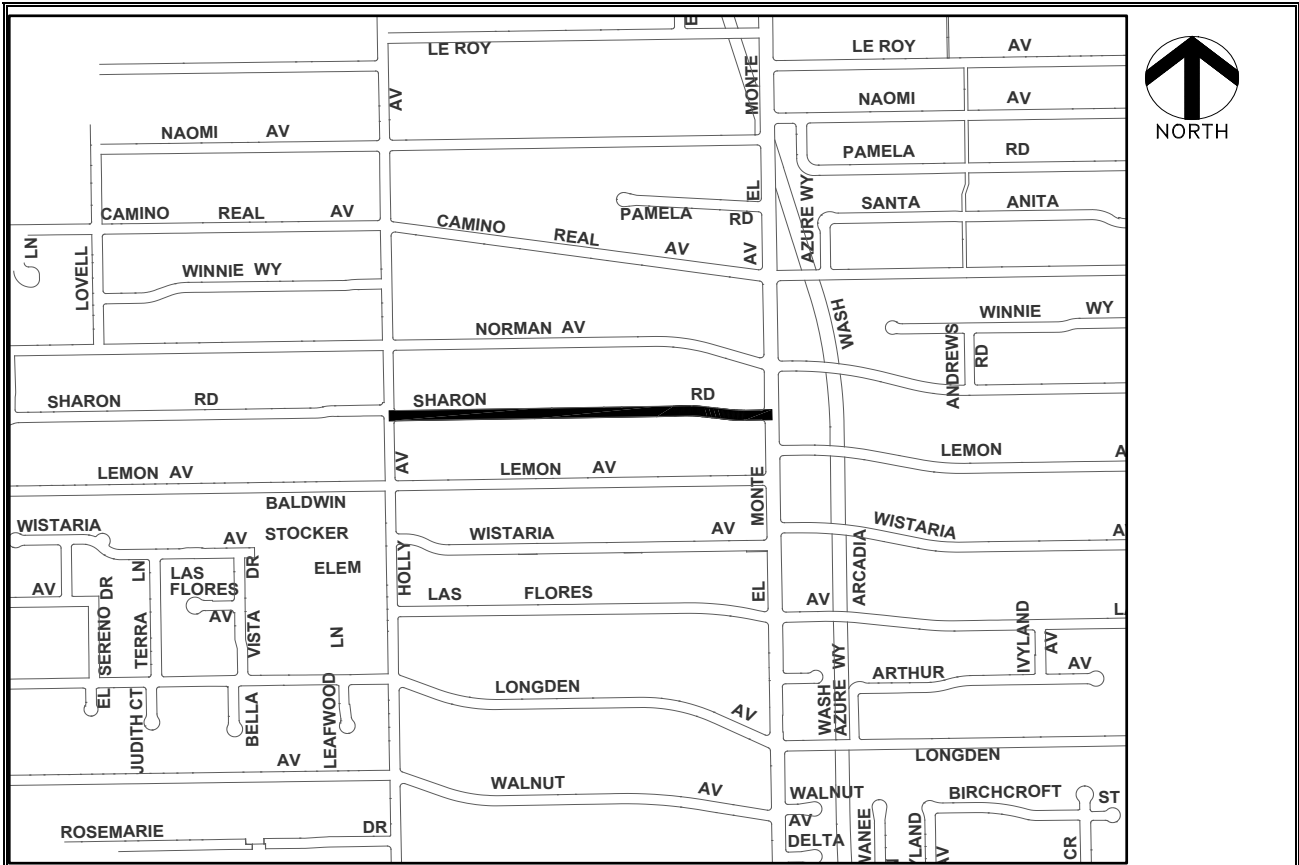
Multi-year Funding Cycle

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024			
	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	150,000	
SOURCE	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 150,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 30,000

Funding:

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

Total Capital \$ 30,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

CITY OF
ARCADIAI. PROJECT TITLE: Library Facility ImprovementsLOCATION: LibraryDEPT: PUBLIC WORKS SERVICESCONTACT PERSON: Tyler PolidoriESTIMATED TOTAL
COST \$ 189,000

Multi-year Funding Cycle

		FY 2019 2020		FY 2020 2021		FY 2021 2022		FY 2022 2023		FY 2023 2024		Estimated Total			
		\$ 52,000		\$ 47,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 189,000			
S O U R C E	CO	\$	52,000	CO	\$	47,000	CO	\$	30,000	CO	\$	30,000	CO	\$	189,000
		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-	-	\$	-
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees

☒

Contract Services

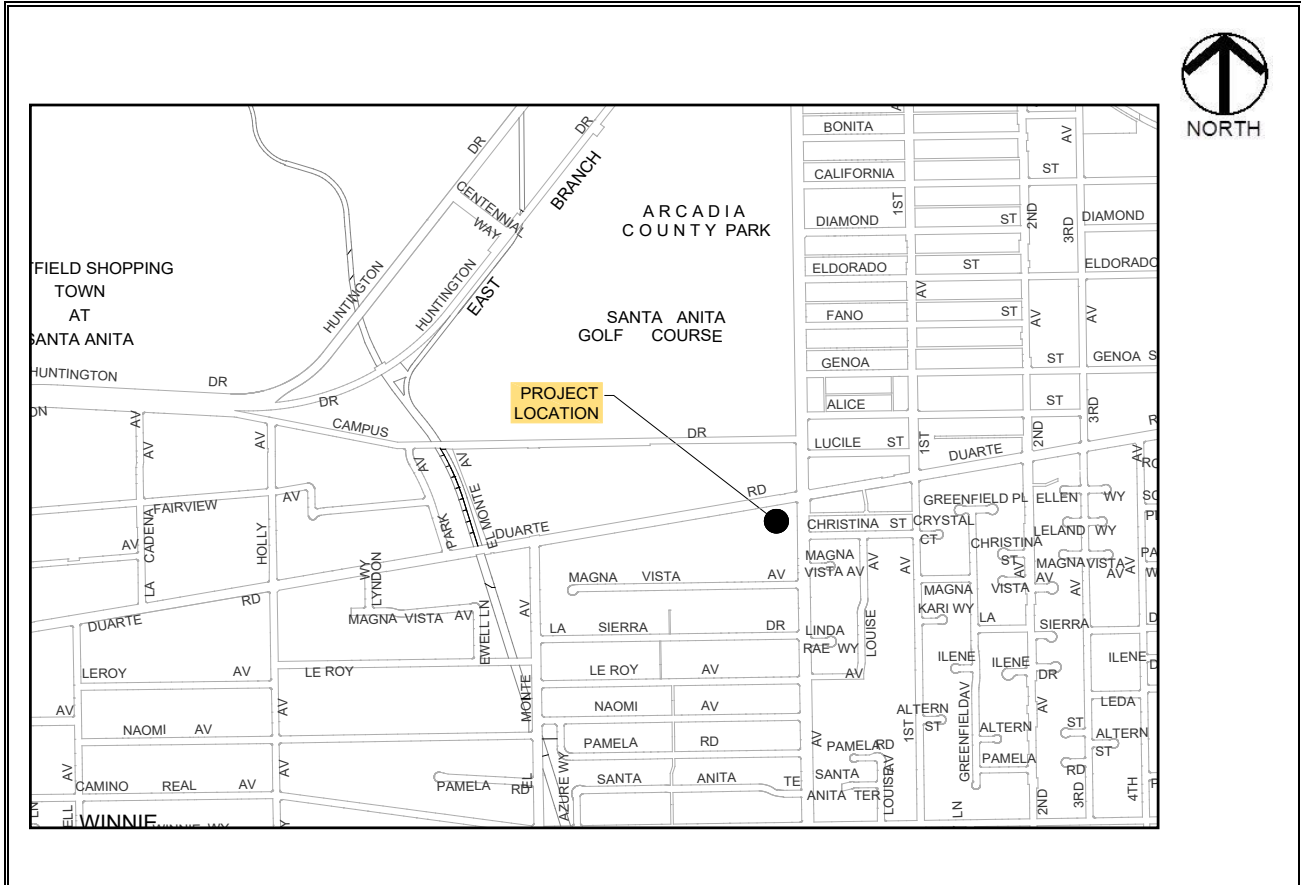
☒

CAPITAL REQUEST:

☒ Previously Programmed Project FY
☒ On-Going Project
☐ New Project

2018

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual interior painting (\$10,000)
2. Wall-pack lighting LED conversion (\$7,000)
3. Replace wood trellis beams (\$30,000)
4. Restoration of Arcadia Library building sign (\$5,000)

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting will continue in areas where staff deems necessary.
2. The exterior wall pack lighting that surrounds the building was installed when the building was built and is no longer able to properly illuminate the area. The plastic lenses on the fixtures are oxidized and cloudy, preventing light from shining through. Replacement parts are not available. The 13 wall-packs will be replaced with LED fixtures to lower energy consumption and increase light output.
3. The wood trellises surrounding the Library are decaying with age. These trellises could become a liability if chunks of the laminated beam were to fall on patrons walking under the structure. A section of trellis beams will be replaced on a yearly basis until all of the degraded wood is replaced. The trellis section with the worst decay will be evaluated and prioritized for replacement.
4. The Arcadia Library sign on the front facade of the building has become oxidized and many of the lights are not operational. The finish on the sign will be restored to its original condition, and the lighting will be repaired.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	52,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

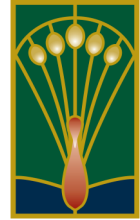
Funding:

Capital Outlay	CO	\$	52,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 52,000

Total Capital \$ 52,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 226,000

Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 119,000	\$ 52,000	\$ 52,000	\$ 35,000	\$ 35,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 226,000
SOURCE	CO \$ 119,000	CO \$ 52,000	CO \$ 52,000	CO \$ 35,000	CO \$ 35,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 226,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees

Contract Services

X

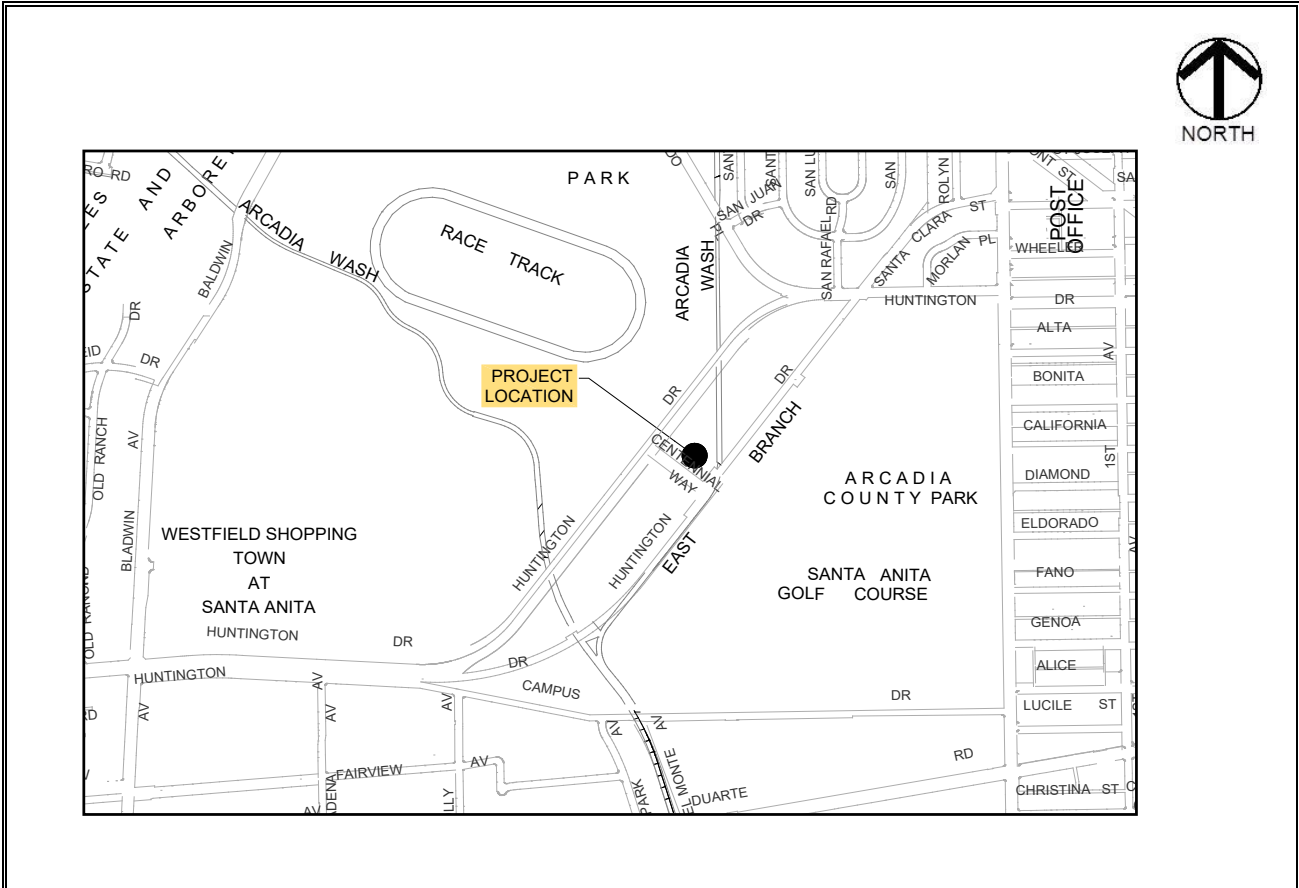
CAPITAL REQUEST:

Previously Programmed Project FY 2018

X On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Interior and exterior painting (\$10,000)
2. Replacement of motor drives on 2 HVAC air handlers (\$25,000)
3. Replacement of HVAC unit in communication equipment room (\$7,000)
4. Vinyl floor replacement in Jail Visitor's area and Range Training Area (\$17,000)
5. Wall pack LED replacement (\$12,000)
6. Roof leak repairs (\$8,000)
7. Replacement of the Carpet in the Detective's Bureau area (\$40,000)

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting of the building in areas showing surface wear.
2. There are 3 HVAC air handlers that supply air to the building which have motor drives that are reaching the end of their service life. The digital control panels are not functioning and the units are beginning to malfunction. Without the motor drives, the air handler will not be able to supply air to sections of the building. These drives will be replaced over a two-year period to defer costs of the entire replacement.
3. The split-system HVAC unit that cools the communication equipment room is unable to adequately cool the room during extreme temperatures. This unit has failed on numerous occasions, requiring emergency service to restore operation of the unit. The communication equipment room must remain cool to prevent equipment from being damaged. A system with higher cooling capacity will be installed to ensure that the communication equipment does not overheat.
4. The vinyl composition tile (VCT) flooring in the Jail Visitor's area and Range Training room has started to bubble and break apart. Not only does the tile look bad, it will soon become a tripping hazard if it is not replaced in a timely manner. The tile will be replaced with a similar 12"x12" VCT product.
5. The 21 existing high pressure sodium area lighting wall packs are the original units from when the building was built. The fixture lenses are discolored and fixtures are in need of repair. New lighting wall packs will be installed with LED technology that will better illuminate the rear parking area and be more energy efficient.
6. Repairs will be performed to patch leaks over the atrium, firing range, and east quad area entrance.
7. The carpeting in the Detective's Bureau is over 15 years old and original to the building. Many areas of the carpet can no longer be cleaned and must be replaced. The existing carpet will be replaced with carpet tiles of a color and pattern that will easily hide stains. The carpeting in the high-traffic hallway will be replaced with a durable and easy to clean ceramic tile. Carpet replacement for the Detective's Bureau was previously programmed in Fiscal Year 2017-18, but the project was deferred due to logistical concerns of displacing staff members during construction. Consideration has been made to remedy these concerns.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	119,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	119,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 119,000

Total Capital \$ 119,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Whispering Pines Booster Station, St. Joseph Well and Booster Station

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 200,000

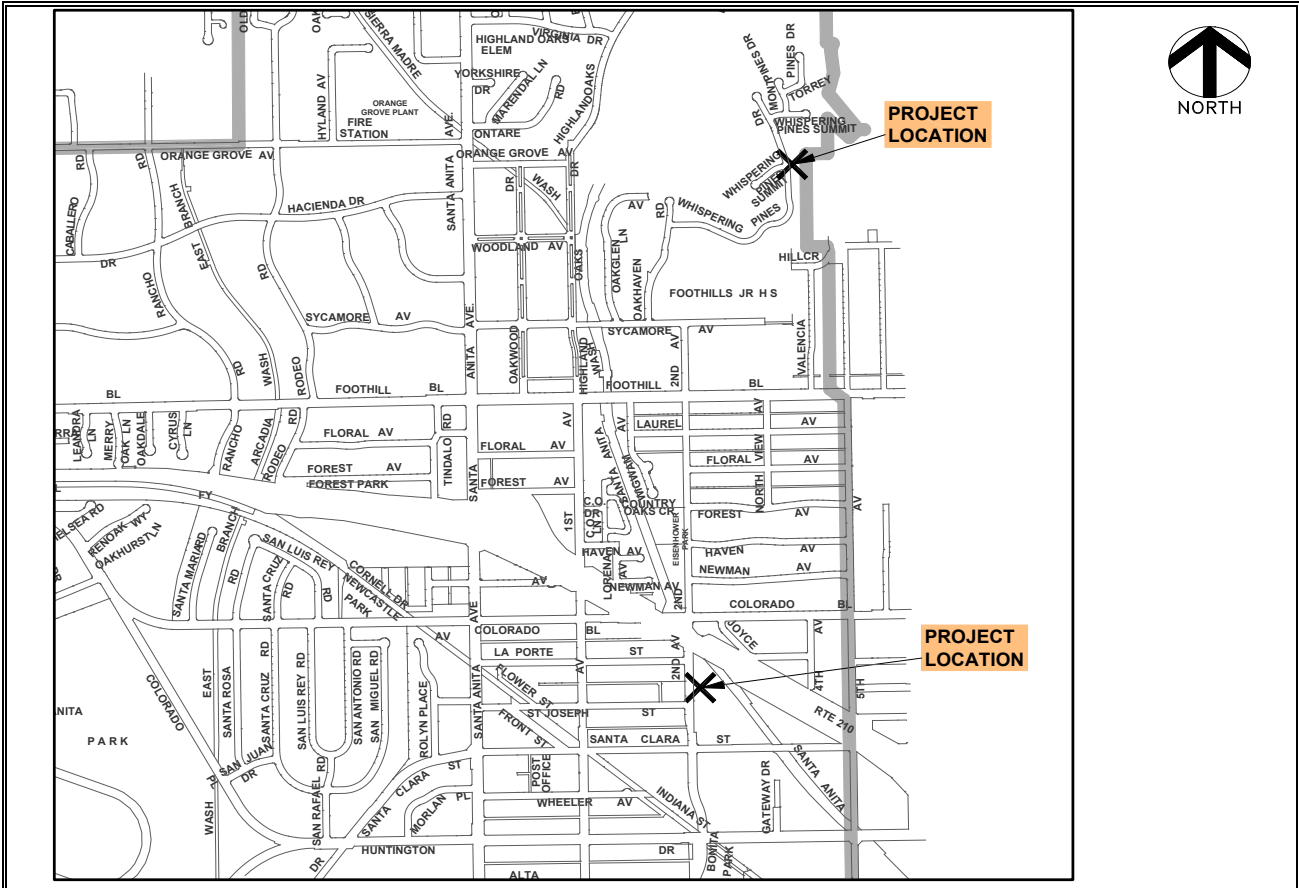
Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000	
SOURCE	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 150,000	
	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 50,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

The SCADA system will also be used to monitor selected locations for possible sanitary sewer system overflows. This will be accomplished through the purchase of Smart Cover sewer lids that can monitor and transmit real time data through the SCADA system (\$10,000).

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Purchase and installation of hardware and smart cover sewer lids.

Funding:

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

Total Capital \$ 40,000

Total Capital \$ 40,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Valve Replacement Program

LOCATION: Santa Anita Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL
COST \$ 525,000



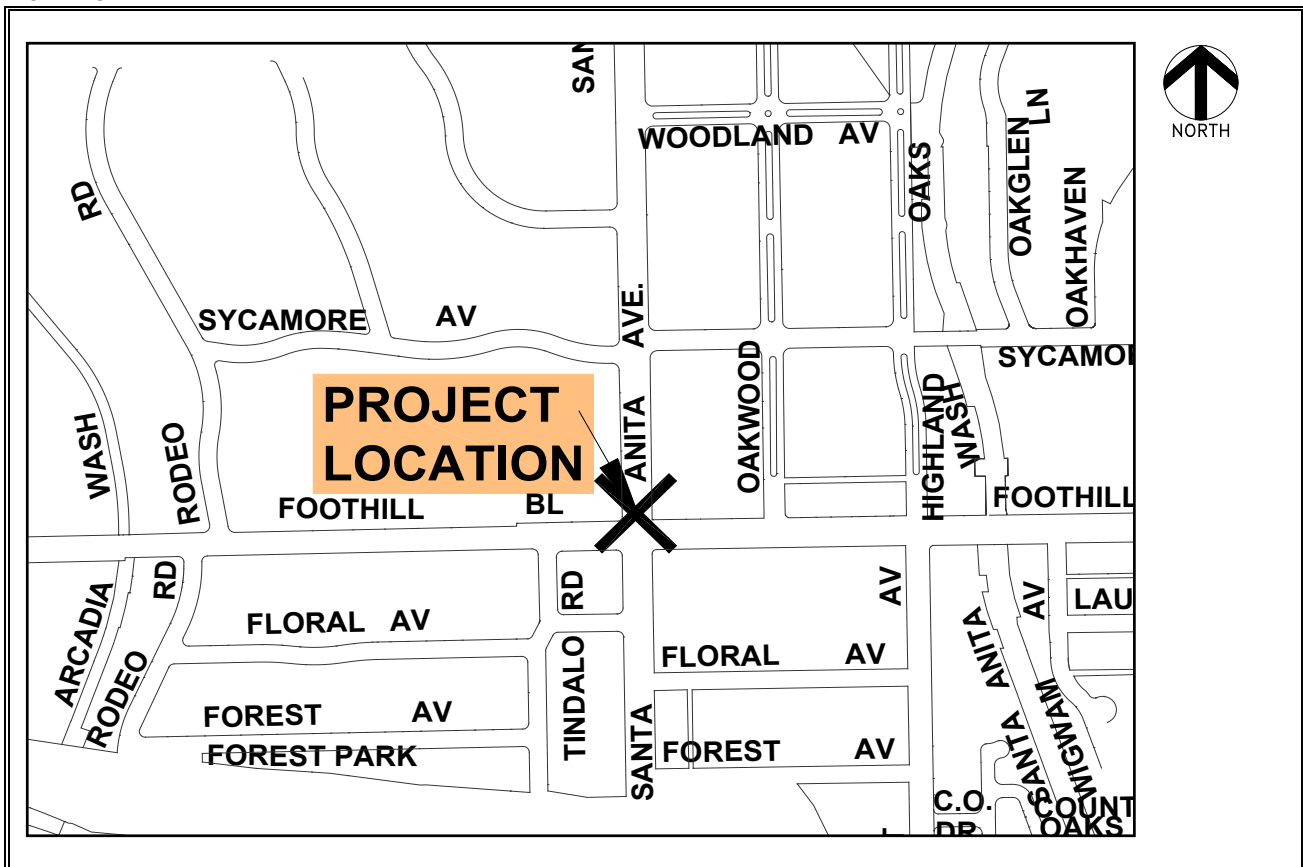
Multi-year Funding Cycle

FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			FY 2024			Estimated Total									
2019			2020			2020			2021			2022			2023			2024									
\$ 225,000			\$ -			\$ 100,000			\$ 100,000			\$ 100,000			\$ 100,000			\$ 525,000									
S O U R C E	W	\$ 225,000	W	\$ -	\$ 100,000	W	\$ 100,000	W	\$ 100,000	W	\$ 100,000	W	\$ 100,000	W	\$ 525,000												
		\$ -														\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
		\$ -														\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																											

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The work will involve excavating in the City right-of-way to expose the valve, installing two temporary line stops to minimize interruption of water services to residents, removing one 30" gate valve, and installing a new 30" butterfly valve. After the new valve is installed, the street will be backfilled and the asphalt paving repaired.

IV. IMPROVEMENT JUSTIFICATION

Valves in the water main distribution system allow Public Works crew to isolate sections of the system in order to perform maintenance, repairs, and make additions to the system. However, many of the valves are over 50 years old and some are broken or stuck in either the open or closed position.

The 30-inch transmission main on Santa Anita Avenue between Duarte Road and Orange Grove Avenue is a steel pipe that was constructed in 1936 and supplies water to Zones 1, 3, 5, 6, and 7 of the City's water distribution system. The pipe has seven large 30" gate valves along its length to allow Public Works Utility crews to isolate portions of the pipe for maintenance work in case of breaks or leaks. Due to their age, the valves are not fully operational and need to be repaired or replaced. These valves are critical to the emergency operation of the water system.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	18,000
Construction	\$	180,000
Inspection & Contingencies	\$	27,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	225,000
Solid Waste	SW	\$	-
Redevelopment	R	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 225,000**

Total Capital **\$ 225,000**

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



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

LOCATION: The Gilb Museum of Arcadia Heritage

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 51,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		\$ 11,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 51,000	
S O U R C E	CO	\$	11,000	CO	\$	10,000	CO	\$	10,000	CO	\$	10,000	CO	\$	51,000
		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees

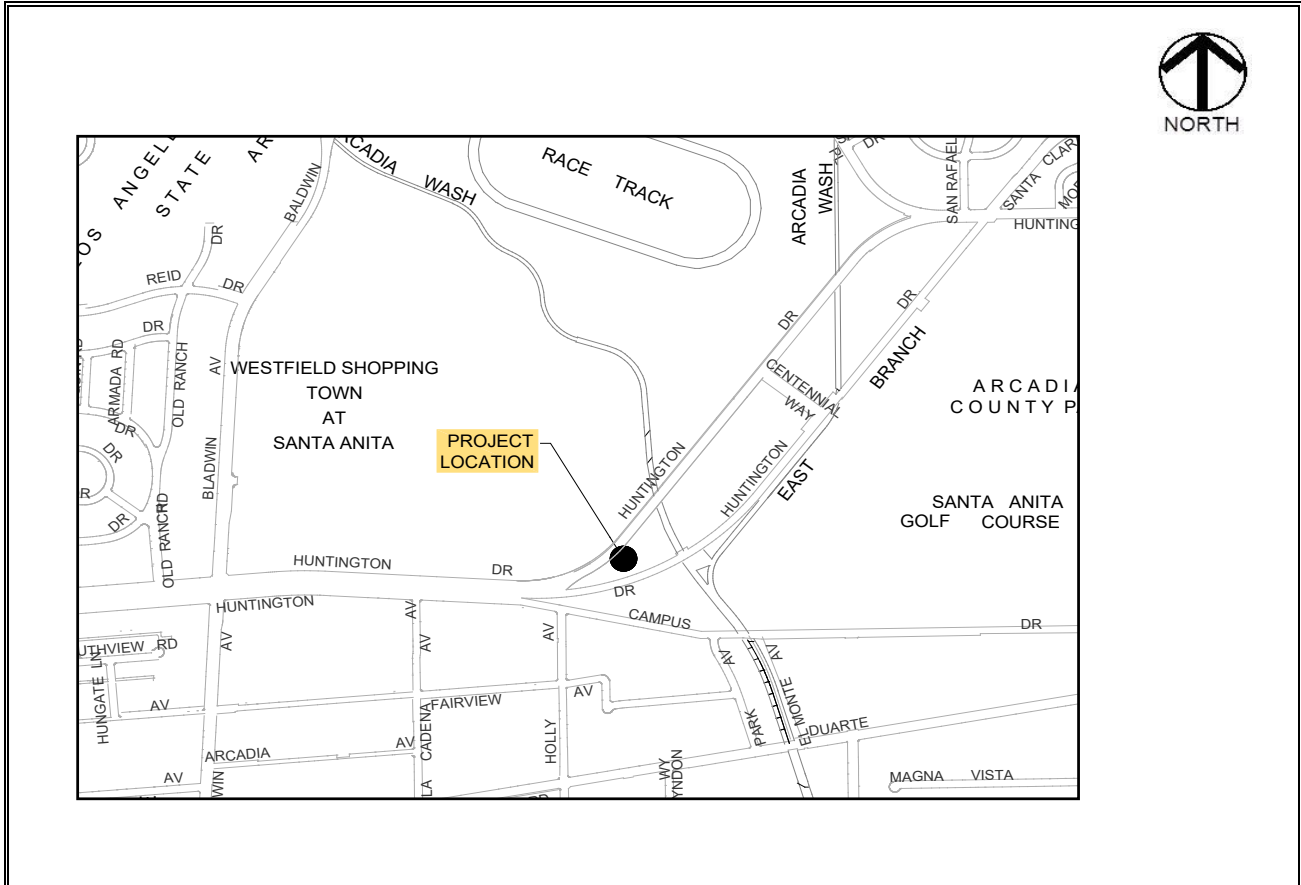
Contract Services

X

CAPITAL REQUEST:

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Continue the annual painting of the facility (\$5,000)
2. Restoration of Hugo Reid statue (\$6,000)

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting will continue in areas where staff deems necessary.
2. The Hugo Reid statue outside of the Gilb Museum is beginning to show stains from constant exposure to the elements. Attempting to have the statue cleaned by an untrained professional could potentially lead to irreversible damage. The statue is in need of professional cleaning and restoration to remove the dirt that has collected over the years and to prevent permanent damage to the statue.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	11,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

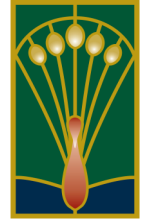
Funding:

Capital Outlay	CO	\$	11,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 11,000

Total Capital \$ 11,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



CITY OF
ARCADIA

I. PROJECT TITLE: Greenscape Replacement Program

LOCATION: Foothill Blvd from Arbolada Dr to Michillinda Ave

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST
\$ 25,000

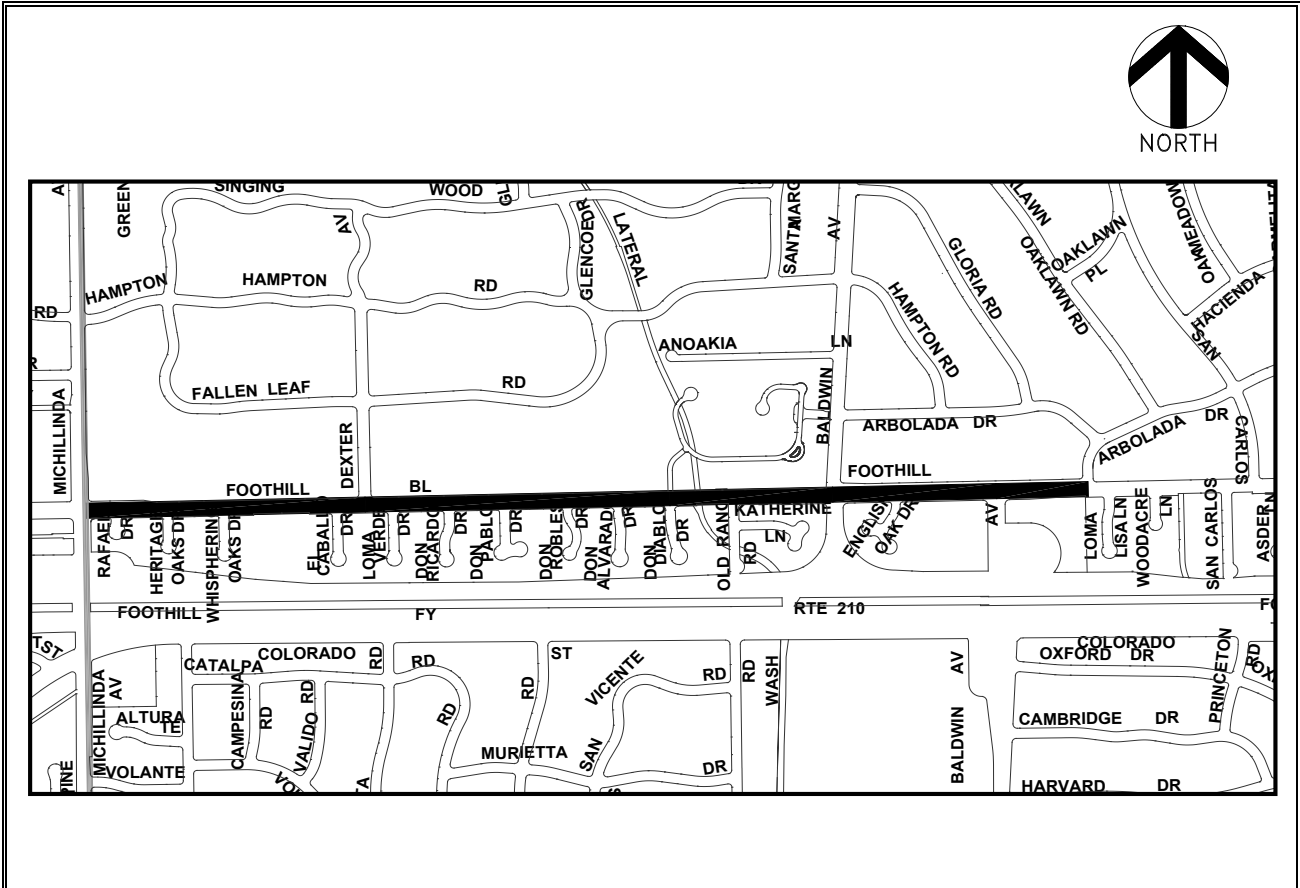
Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
S O U R C E	CO \$ 25,000	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ 25,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Oleander shrubs on Foothill Blvd. from Arbolada to Michillinda have died and need to be replaced with Xylosma shrubs, which are the City's standard plant on medians to screen adjacent homes.

IV. IMPROVEMENT JUSTIFICATION

The existing shrubs have died and no longer provide protection against the sound of the traffic on Foothill Blvd. The dead branches fall into traffic creating a traffic hazard for vehicles and bicyclists. Planting new shrubs will provide the necessary screen for the residents and improve aesthetics and safety.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 25,000

Funding:

Capital Outlay	CO	\$	25,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 25,000

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

I. PROJECT TITLE: Well Inspection and Rehabilitation Program

LOCATION: Live Oak Well

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 1,150,000



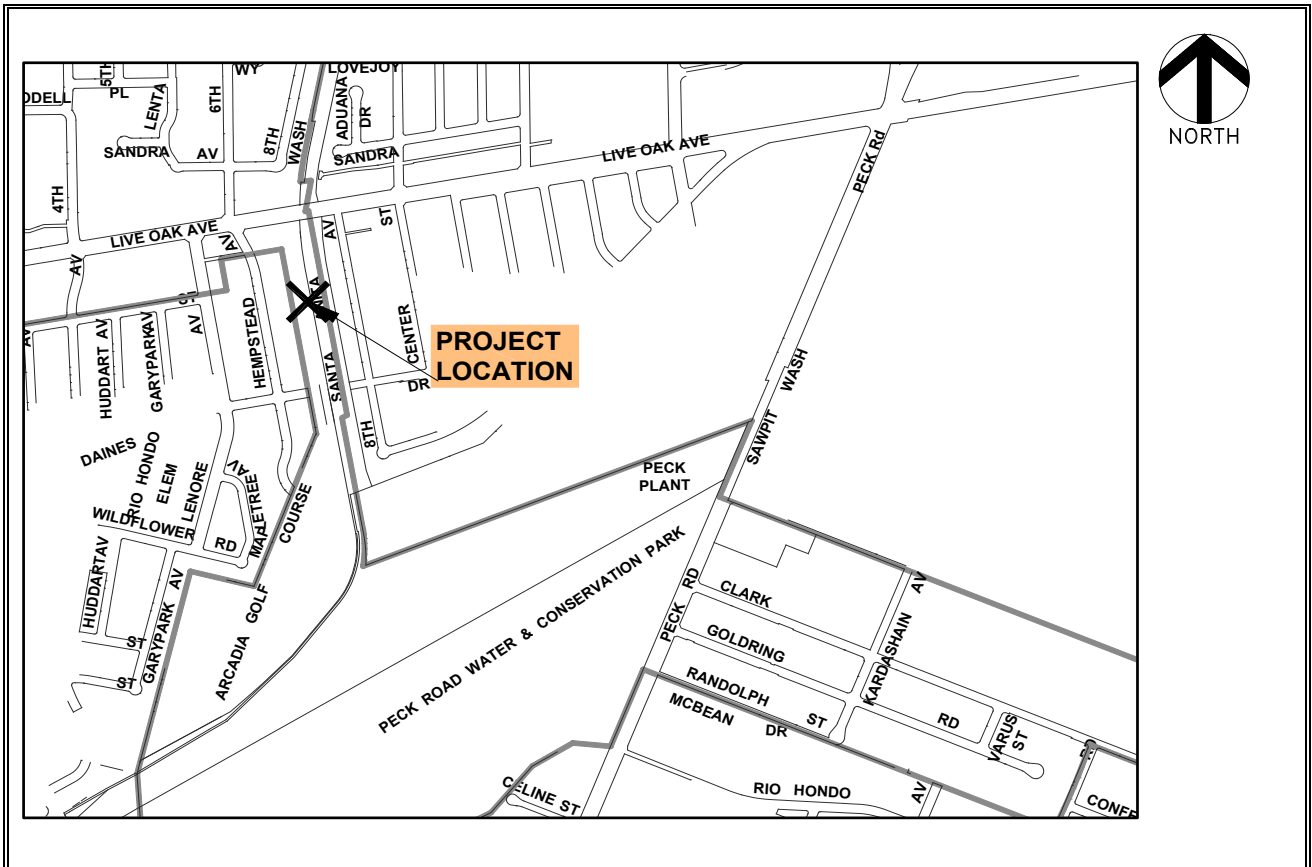
Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		2019		2020		2020		2021		2022		2023		2024				
		\$ 200,000		\$ 200,000		\$ 200,000		\$ 250,000		\$ 250,000		\$ 250,000		\$ 1,150,000				
S O U R C E	W	\$ 200,000		W	\$ 200,000		W	\$ 250,000		W	\$ 250,000			\$ 250,000		W	\$ 1,150,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The well to be inspected and cleaned for this Fiscal Year is Live Oak Well. This well was last rehabilitated in May, 2014. 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 be working with the contractor to determine the proper methods and procedures for cleaning the well casing, and the repairs or modifications to the well motor and pump assembly.

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

IV. IMPROVEMENT JUSTIFICATION

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

The municipal water industry standard for well maintenance is to remove and inspect well pump assemblies and inspect the well casing once every 7 to 10 years or when a noticeable decline in the overall efficiency of the well is observed. The 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 time passed since the last inspection, as well as performance records of the well. This preventive maintenance protects against unplanned well outages and avoids the need to supplement the City water supply with expensive imported water.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 200,000

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	200,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 200,000

**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

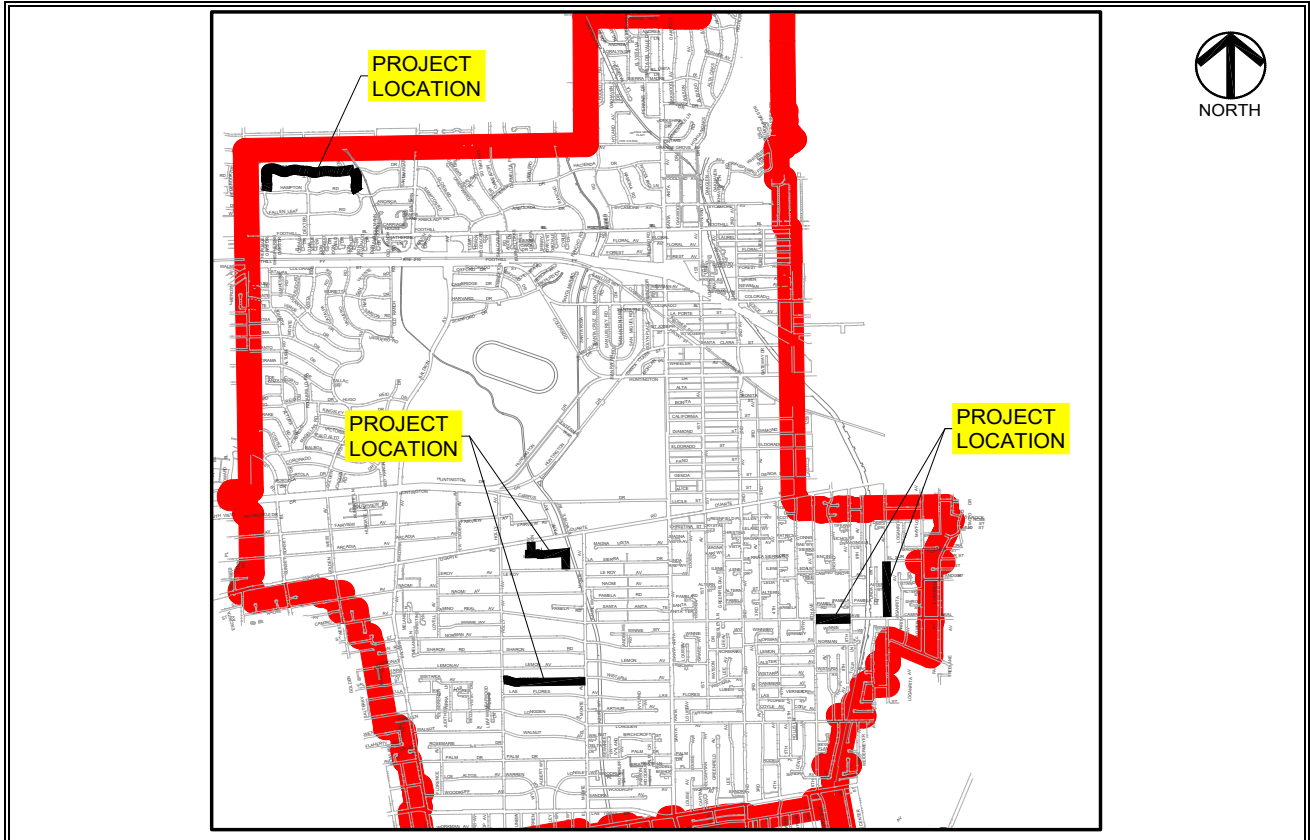
ESTIMATED TOTAL COST \$ 10,055,096

Multi-year Funding Cycle											
		FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
		\$ 2,455,096	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 10,055,096
S O U R C E	CO	\$ 600,000	CO	\$ 700,000	CO	\$ 700,000	CO	\$ 700,000	CO	\$ 700,000	CO \$ 3,400,000
	O	\$ 1,355,096	O	\$ 1,200,000	O	\$ 1,200,000	O	\$ 1,200,000	O	\$ 1,200,000	O \$ 6,155,096
	GT	\$ 300,000									GT \$ 300,000
	W	\$ 200,000		\$ -		\$ -		\$ -		\$ -	W \$ 200,000
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2018
☒ 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 as well as minor repairs to concrete curb and gutter, sidewalk, and cross gutters. All striping and pavement markers will be replaced upon completion of the paving.

Areas to be rehabilitated:

1. Singing Wood Drive (From Hampton Road to Glencoe Drive)
2. Glencoe Drive (From Singing Wood Drive to Hampton Road)
2. Lyndon Way (From Duarte Road to Magna Vista Avenue)
3. Magna Vista Avenue (From West End of Cul-De-Sac to Ewell Lane)
4. Ewell Lane (From Magna Vista Avenue to Le Roy Avenue)
5. Camino Real Avenue (From 6th Avenue to 8th Avenue)
6. Tenth Avenue (From El Sur Avenue to Camino Real Avenue)
7. Wistaria Avenue (From Holly Avenue to El Monte Avenue)

IV. IMPROVEMENT JUSTIFICATION

As part of the Pavement Management Program, all asphalt streets within the City are inspected and their condition is rated on a scale of 0-100. This rating is called the Pavement Condition Index (PCI). According to the Citywide Pavement Management Program, Singing Wood Drive, Glencoe Drive, Lyndon Way, Magna Vista Avenue, Ewell Lane, and Camino Real Avenue 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, and then 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	\$	45,000
Construction	\$	2,380,096
Inspection & Contingencies	\$	30,000
Other (please describe):	\$	-

Funding:

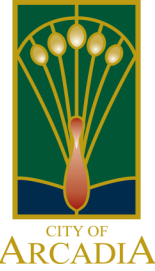
Capital Outlay	CO	\$	600,000
Gas Tax	GT	\$	300,000
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	200,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	1,355,096

Measure M \$ 400,000
RMRA \$ 955,096

Total Capital \$ 2,455,096

Total Capital \$ 2,455,096

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



I. PROJECT TITLE: Water and Sewer Rate Study Update

LOCATION: _____

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jacquelyn Mercado

ESTIMATED TOTAL COST \$ 100,000

Multi-year Funding Cycle

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 100,000
S O U R C E	W	\$ 50,000	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W \$ 50,000
	S	\$ 50,000	S	\$ -	S	\$ -	S	\$ -	S	\$ -	S	\$ -	S \$ 50,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP

Map Not Applicable

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

In January 2016, the City Council adopted a tiered water rate structure and approved a five-year water and sewer rate adjustment schedule for calendar years 2016 through 2020, based on a approved completed Water & Sewer Cost Study.

Although the Governor declared the state drought to be over, local regions continue to suffer from long-term drought impacts. In the Main San Gabriel Basin, where the City pumps most of its water from, basin levels have not recovered to minimum operating levels. In response, the Watermaster established a plan to restore the health of the Main Basin by purchasing and importing water from the State Water Project. The cost for this large water purchase will be passed on to local water purveyors, including the City, through a new Water Resource Development Assessment ("RDA") fee. The RDA fee will be assessed 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 and is anticipated to cost the City over \$5 million dollars through Fiscal Year 2020-21.

Updating the Water and Sewer Cost Study Update will assist in determining how best to recover projected cost increases over a new five-year period through Fiscal Year 2025-26.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

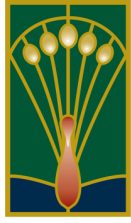
Funding:

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

Total Capital \$ 100,000

Total Capital \$ 100,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

CITY OF
ARCADIA

I. PROJECT TITLE: Baldwin Avenue Sewer Capacity Improvement

LOCATION: Baldwin Avenue between Fairview Ave. and Duarte Road

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL
COST \$ 750,000

Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
S	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
U	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees

☒

Contract Services

☒

CAPITAL REQUEST:

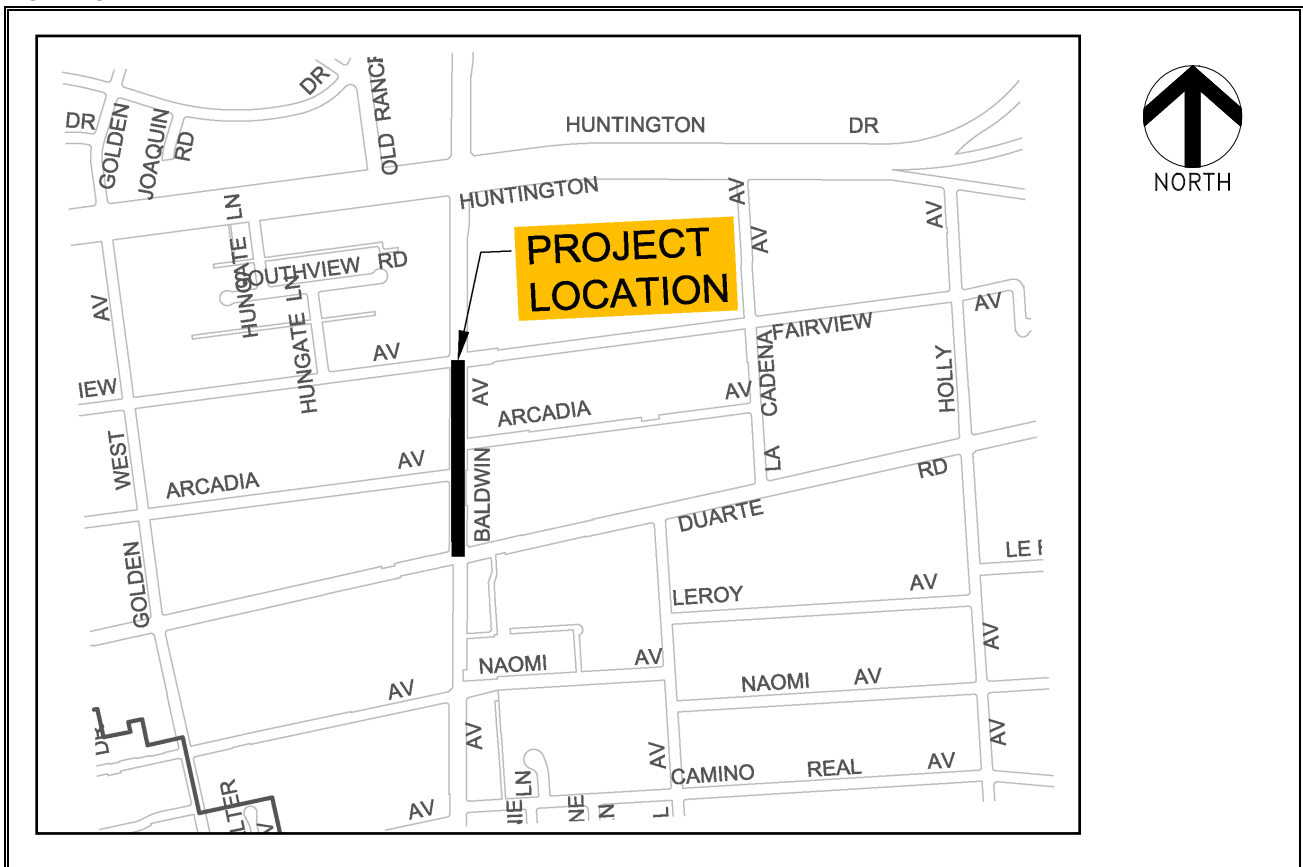
Previously Programmed Project FY

2018

On-Going Project

☒ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

The 2006 Sewer Master Plan indicated that the portion of sewer main on Baldwin Avenue between Fairview Avenue and Duarte Road was undersized for peak sewer flows. Any further increase in flow or damage to this line could result in a sewer backup, private property damage, and significant spillage. The Sewer Master Plan recommends replacement with a larger pipe, which will alleviate the high demand on the existing sewer line and significantly reduce the potential for spillage.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 750,000

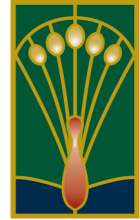
Funding:

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

Total Capital \$ 750,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

CITY OF
ARCADIA

I. PROJECT TITLE: City Hall Facility Improvements

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL
COST \$ 145,000

Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 65,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 145,000	
SOURCE	CO \$ 65,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 145,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G) Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees

Contract Services

X

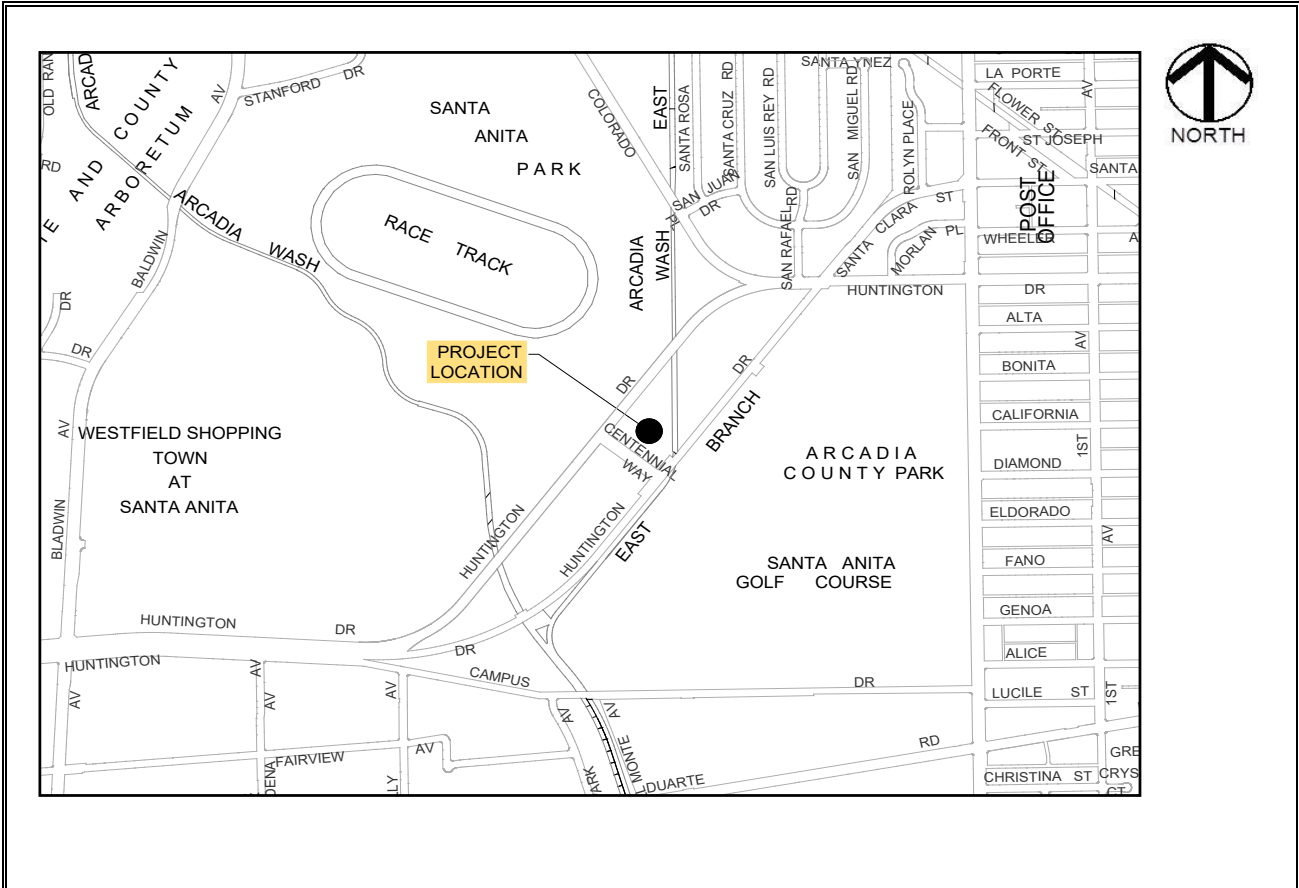
CAPITAL REQUEST:

Previously Programmed Project FY 2018

X On-Ging Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Lower City Hall Boiler Replacement (\$40,000)
2. Annual Painting (\$5,000)
3. South corridor canopy restoration (\$20,000)

IV. IMPROVEMENT JUSTIFICATION

1. The hot water boiler for the HVAC system at Lower City Hall has exceeded its life expectancy. This boiler was installed at Lower City Hall after being removed from the Police Station. The gas burners and heat exchanger are worn and will be cost prohibitive to repair. Replacing the boiler with a more efficient unit will lower gas consumption and reduce emissions. The PWSD will work with Southern California Gas Company for potential rebates or funding for this project.
2. Annual painting of the building in areas showing surface wear.
3. The canopy over the corridor on the south side of the building is beginning to show signs of decay. The structure of the canopy needs to be evaluated and repaired before the structure is too far gone for maintenance repairs.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 65,000

Funding:

Capital Outlay	CO	\$	65,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 65,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Chamber of Commerce Roof Restoration

LOCATION: Chamber of Commerce

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST
\$ 150,000

Multi-year Funding Cycle

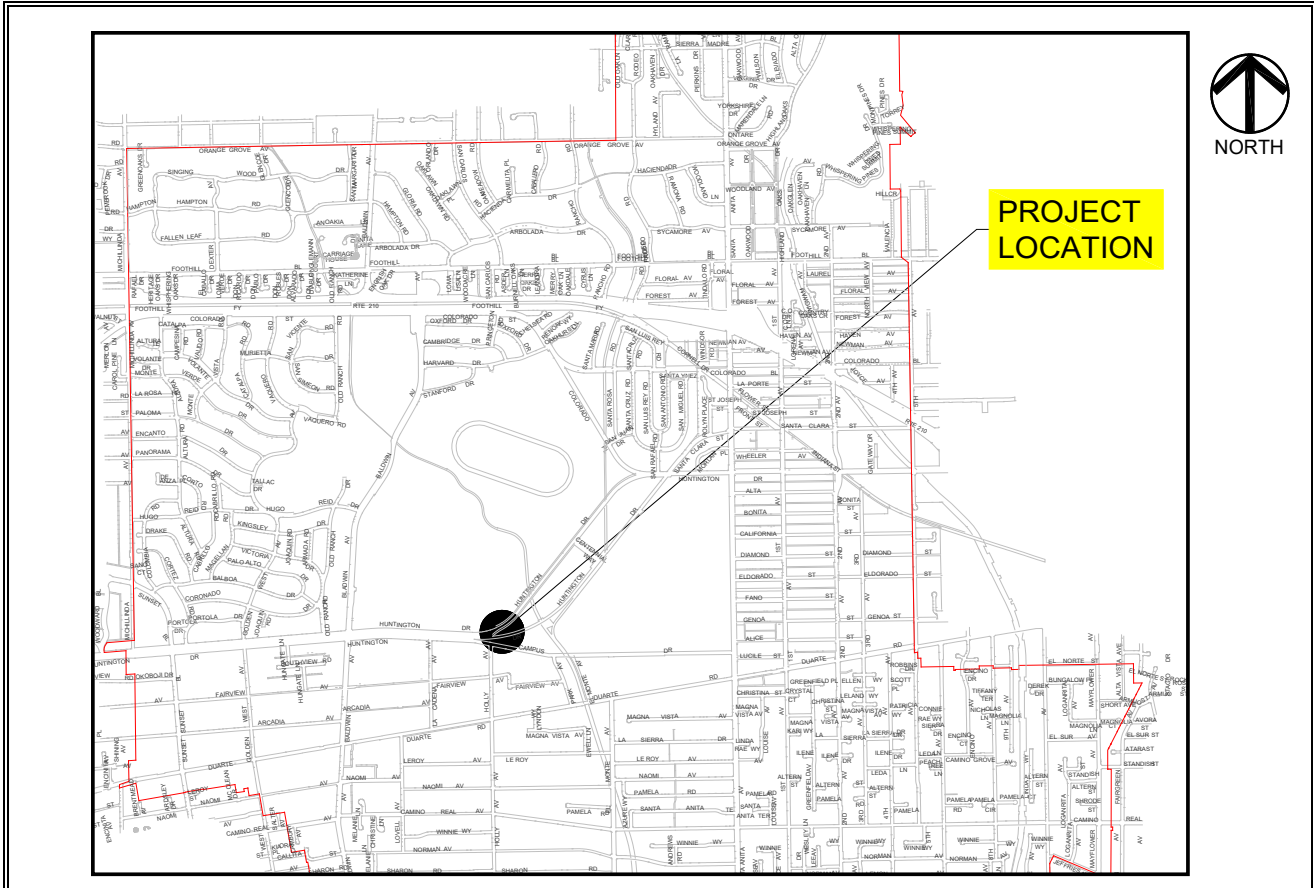
	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 150,000		\$ -		\$ -		\$ -		\$ -		\$ 150,000
SOURCE	CO \$ 150,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 150,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Restore existing roof and replace deteriorated bracing supporting the mechanical screening.

IV. IMPROVEMENT JUSTIFICATION

The existing wood shingle roof at the Chamber of Commerce has never been replaced. Leaks have occurred over the years and the existing wood shingles are brittle and starting to fall apart. The wood shingles can also be a fire hazard for the building. The site screen supports, which are part of the overall structure, have begun to crumble.

The damaged site screen supports will be replaced. The existing wood shingle roof will be replaced with either a metal or asphalt composite dimensional shingle roof that is approved in the City code.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	15,000
Construction	\$	135,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

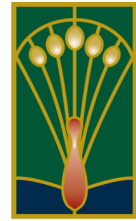
Total Capital \$ 150,000

Funding:

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

Total Capital \$ 150,000

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



I. PROJECT TITLE: Water Main Replacement Program

LOCATION: Camino Real Avenue between 6th Avenue and 8th Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 2,700,000

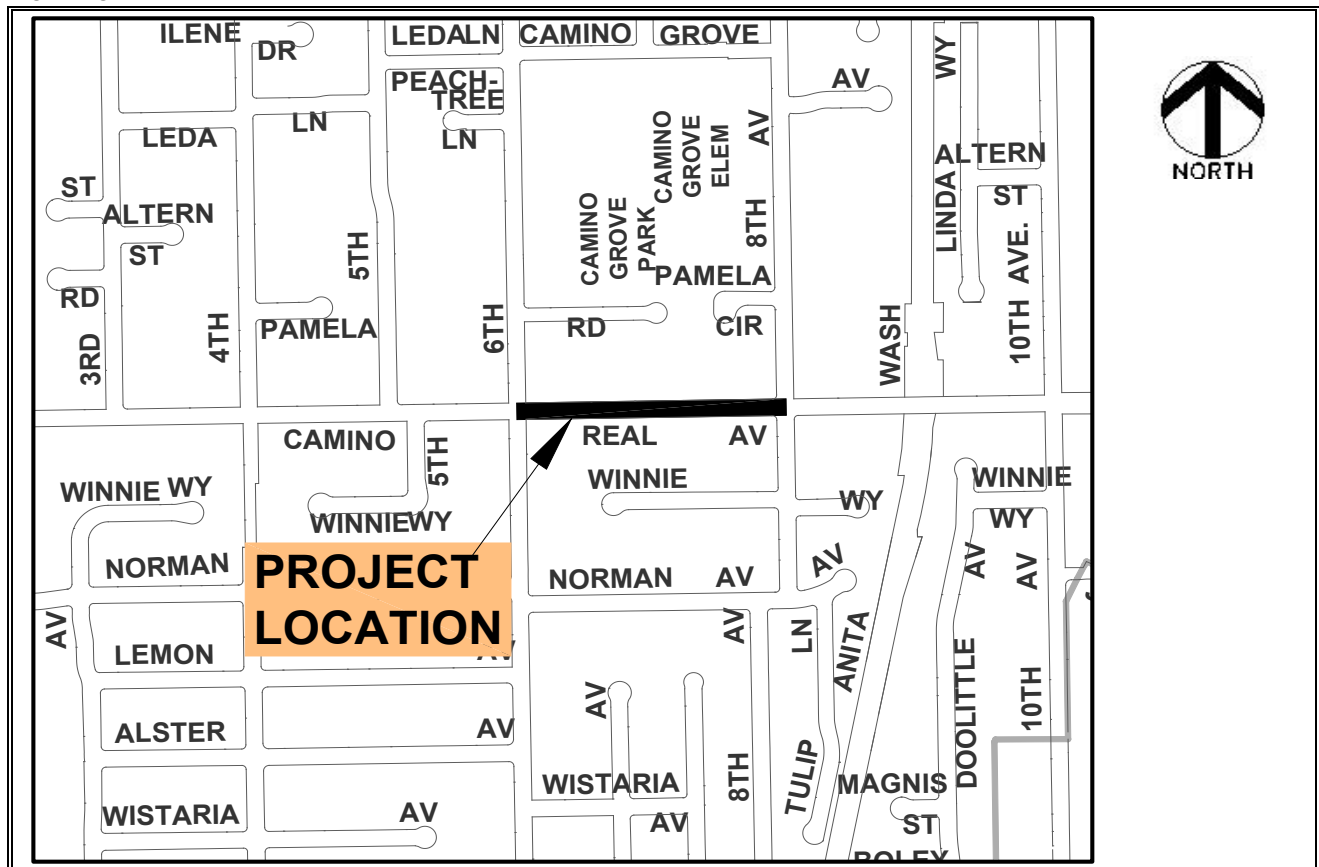
Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		2019		2020		2020		2021		2022		2023		2024				
		\$ 700,000		\$ 800,000		\$ 400,000		\$ 400,000		\$ 400,000		\$ 400,000		\$ 2,700,000				
S O U R C E	W	\$ 700,000		W	\$ 800,000		W	\$ 400,000		W	\$ 400,000		W	\$ 400,000		W	\$ 2,700,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

Providing uninterrupted supplies 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, what the pipe material is made of, and the location of the pipe in relation to other street improvement projects.

Many pipes in the City's distribution system are made of cast iron. Prior to 1950, cast iron was the preferred material for pipelines because of its strength and corrosion resistant properties. However as the pipes aged, they lose their strengths and turned 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 it provides the same strength and corrosion protection as with a cast iron pipe.

Due to frequent main breaks along Camino Real Avenue and inoperable valves, staff recommends replacing the two existing 6" cast iron water mains with 10" ductile iron water mains that serve Zone 3 and Zone 4 between 6th Avenue and 8th Avenue to improve reliability, fire flow, and hydraulic efficiency.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	30,000
Construction	\$	650,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

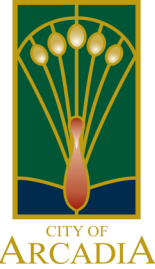
Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	700,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 700,000

Total Capital \$ 700,000

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



I. PROJECT TITLE: Stormwater Watershed Management Plan - Feasibility Study

LOCATION: _____

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Vanessa Hevener

ESTIMATED TOTAL COST \$ 600,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2021		2022		2023		2024			
		\$ 600,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 600,000	
S O U R C E	O	\$ 600,000		O	\$ -		O	\$ -		O	\$ -		O	\$ 600,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

A feasibility study will be conducted to evaluate a variety of items in the the WMP Plan including geotechnical evaluation, seismic analysis, environmental evaluation/documentation, hydrology and water quality analysis and utility to determine the viability of the five proposed multi-benefit regional projects included in the revised WMP.

IV. IMPROVEMENT JUSTIFICATION

The Los Angeles Regional Water Quality Board (LARWQCB) adopted the new Municipal National Pollutant Discharge Elimination System (NPDES) Permit for municipalities within the Los Angeles Region except Long Beach on November 28, 2012 and became effective December 28, 2012.

The Municipal NPDES Permit allows permittees to customize their stormwater programs to achieve compliance through the development and implementation of the Watershed Management Program (WMP) or Enhanced Watershed Management Program (EWMP) . The Rio Hondo/San Gabriel River Water Quality Group consisting of the Cities of Arcadia, Bradbury, Duarte, Monrovia, Sierra Madre, County of Los Angeles, and the Los Angeles County Flood Control District have developed and submitted the EWMP Plan which was approved by the Los Angeles Regional Board on April 21, 2016. The EWMP identified 10 regional projects and 436 lane miles of green street to be implemented over the next 20 years. Subsequently, in March 2018 the Rio Hondo/San Gabriel River Water Quality Group resubmitted a revised EWMP to reduce half the number of regional multi-benefit projects from ten to five and also significantly reduced the green streets miles. The revised plan would result in significant reduction in the overall cost of compliance while still meeting water quality objectives.

On March 14, 2019, the Regional Board approved the Group's recent submittal with the condition that the revised EWMP will be changed to the revised WMP. The revised plan identifies five multi-benefit regional projects that propose infiltration trenches, infiltration basins and subsurface infiltration systems and requires immediate implementation. A preparation of a technical feasibility study fulfills that requirement.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	600,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):		-

Funding:

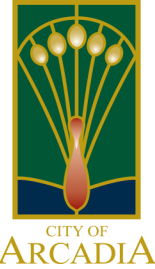
Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	600,000

Measure W

Total Capital \$ 600,000

Total Capital \$ 600,000

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



I. PROJECT TITLE: Library Chiller Replacement

LOCATION: Library

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 150,000

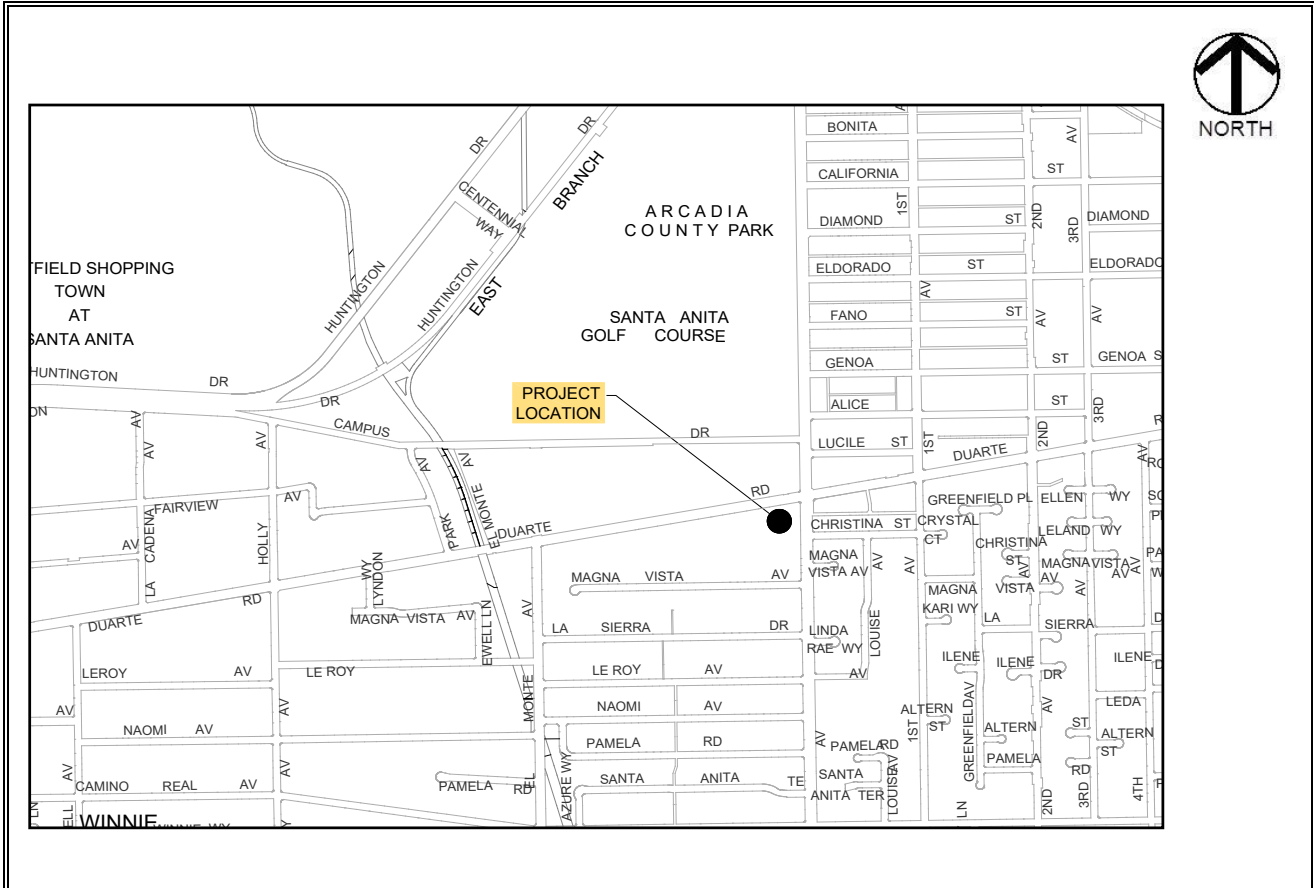
Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 150,000		\$ -		\$ -		\$ -		\$ -		\$ 150,000
S O U R C E	CO \$ 150,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 150,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replacement of 90-ton water cooled chiller and controller at the Library (\$150,000).

IV. IMPROVEMENT JUSTIFICATION

The water cooled chiller at the Library is responsible for providing cooling to the majority of the building. This 90-ton unit was manufactured in 1972 and has outlived its useful life by over 20 years. The chiller is currently running on only 3 of its 4 compressors, and it will cost approximately \$15,000 to repair the damaged compressor. In addition, the chiller is charged with R-22 refrigerant, which has become obsolete and extremely expensive to replace. It is strictly a matter of time before the remaining compressors on the chiller begin to fail. The Library is a designated "cooling center" for patrons to use during extremely hot days. If a catastrophic failure of this chiller were to occur, the Library's package HVAC units would not be able to adequately cool the building down.

The existing chiller will be replaced by a new unit that incorporates modern R-410A refrigerant, which is approved by the Air Quality Management District ("AQMD"). The controller for the energy management system will be replaced with the chiller to ensure that there is reliable communication and operation.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	15,000
Construction	\$	135,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

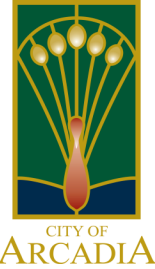
Total Capital \$ 150,000

Funding:

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

Total Capital \$ 150,000

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



I. PROJECT TITLE: Calsense Irrigation Hub

LOCATION: Canyon Water Reservoir Site

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST
\$ 12,000

Multi-year Funding Cycle

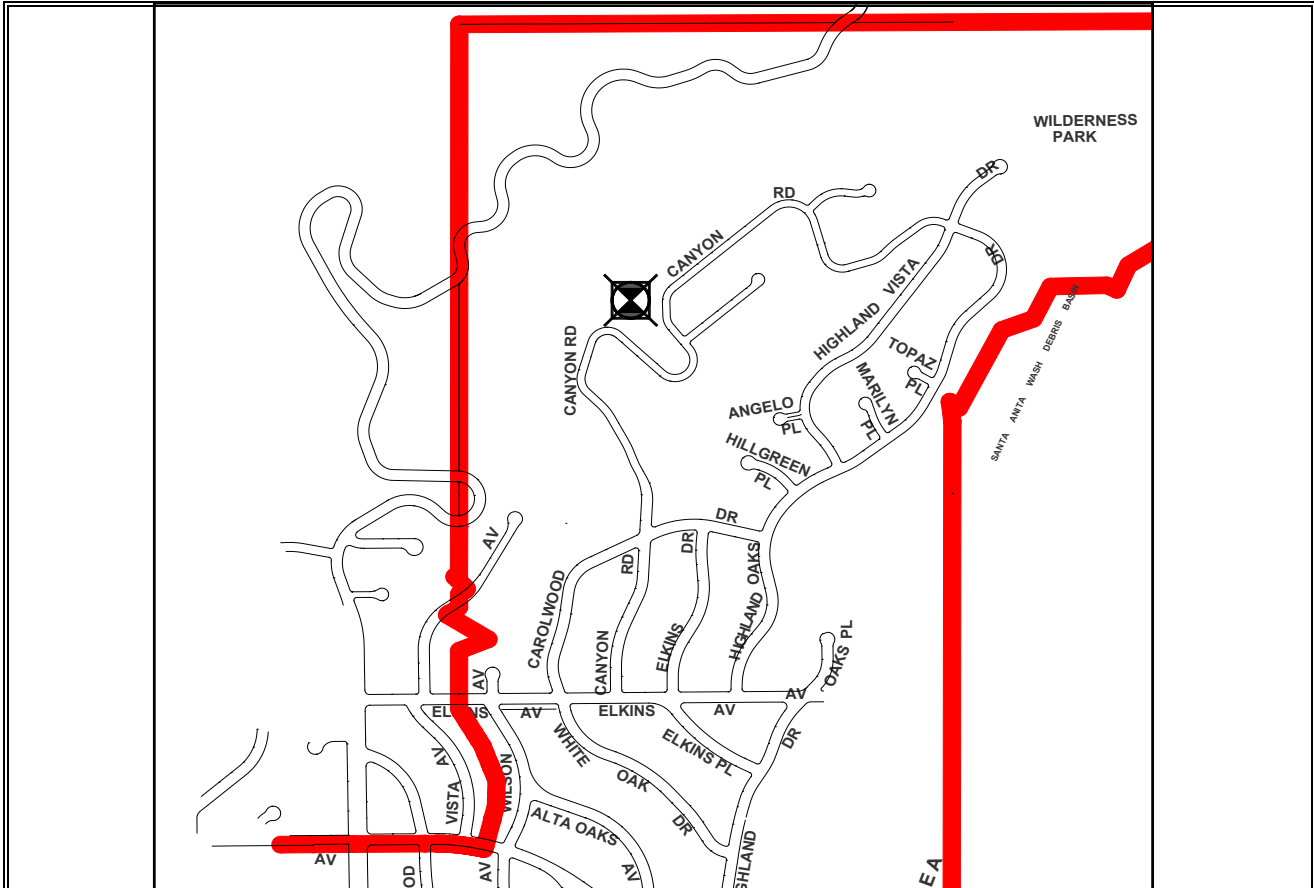
	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 12,000		\$ -		\$ -		\$ -		\$ -		\$ 12,000
SOURCE	CO \$ 6,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 6,000
	W \$ 6,000		W \$ -		W \$ -		W \$ -		W \$ -		W \$ 6,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: City Employees ☒ Contract Services ☐

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Upgrade the existing software based Calsense Program that is used to monitor and manage irrigation at City facilities with a new cloud based service. The new cloud based Calsense program software updates automatically and transparently. Daily weather information can be shared automatically to adjust irrigation run times so that water and labor costs are more efficiently managed. Calsense Command Center Online will allow the City to create custom dashboards that provide a snapshot of project sites such as plant type and soil type.

IV. IMPROVEMENT JUSTIFICATION

The Calsense Command Center Online offers flexibility to manage resources through a web browser from any internet connected device including PC's, Macs, smartphones, and tablets providing valuable report analytics. Each customers service is unique and password protected so data is secure. User accounts are issued and managed by an administrator account so that only authorized users can access controller information. The new CS3000 hub upgrade with GPRS cell service will afford us the ability to turn off our City maintained computer server and to turn off our existing plain old telephone service(POTS) line. Unlike the existing software based system, this new cloud based service will eliminate the need to budget for software upgrades or the need to schedule with our IT department for any software or server maintenance. With the new cloud service all software is updated automatically.

Calsense Command Center Online will move our communications and management into the digital age to help manage our resources in an effective and flexible way.

The current system only allows the operator to make changes from a specific computer. The new system will allow authorized users to access their data from anywhere using a PC, Mac, smartphone, or tablet. The old database (fax line) had connectivity problems when trying to reach the individual controllers. The new database will be safeguarded through automatic backups done through the Calsense cloud service and have connectivity all the time.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	6,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	6,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 12,000

Total Capital \$ 12,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station 105 1st Floor Carpet Replacement

LOCATION: Fire Station 105

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 55,000

Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 55,000		\$ -		\$ -		\$ -		\$ -		\$ 55,000
SOURCE	CO \$ 55,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 55,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: City Employees

Contract Services

X

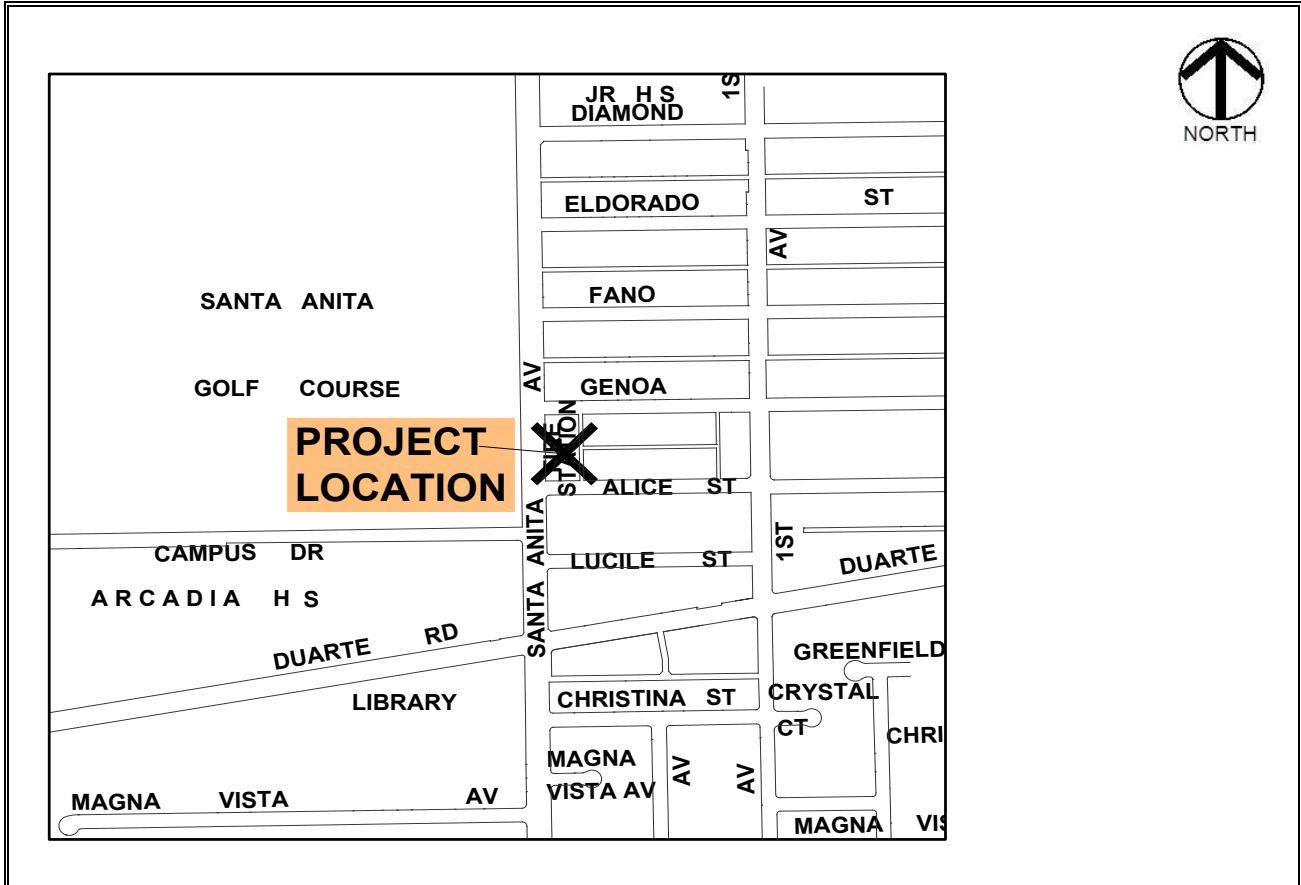
CAPITAL REQUEST:

Previously Programmed Project FY 2018

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace carpet tiles on the 1st floor of Fire Station 105.

IV. IMPROVEMENT JUSTIFICATION

The carpet tiles on the 1st floor at Fire Station 105 are over 11 years old, and original to the building. This carpeting sees a tremendous amount of dirt and wear from Fire Department staff walking through the building 24 hours a day with boots and other equipment. The carpet tiles are too dirty to be cleaned, and must be replaced. In an effort to defer costs, the carpeting on the 2nd floor was replaced through a CIP project in Fiscal Year 2018-19. The remaining carpeting on the 1st floor must now be replaced. The existing carpet tiles will be replaced with a color and pattern that will more easily hide stains, which will lengthen the life span of the carpet. The carpeting in the high-traffic hallways will be replaced with a durable and easy to clean vinyl inoleum product that will prevent the staining that occurred with the existing carpet.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	55,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

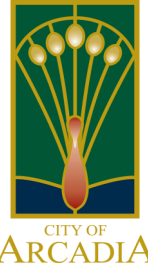
Total Capital \$ 55,000

Funding:

Capital Outlay	CO	\$	55,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 55,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station 107 Apparatus Bay Door Replacement

LOCATION: Fire Station 107

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 30,000

Multi-year Funding Cycle

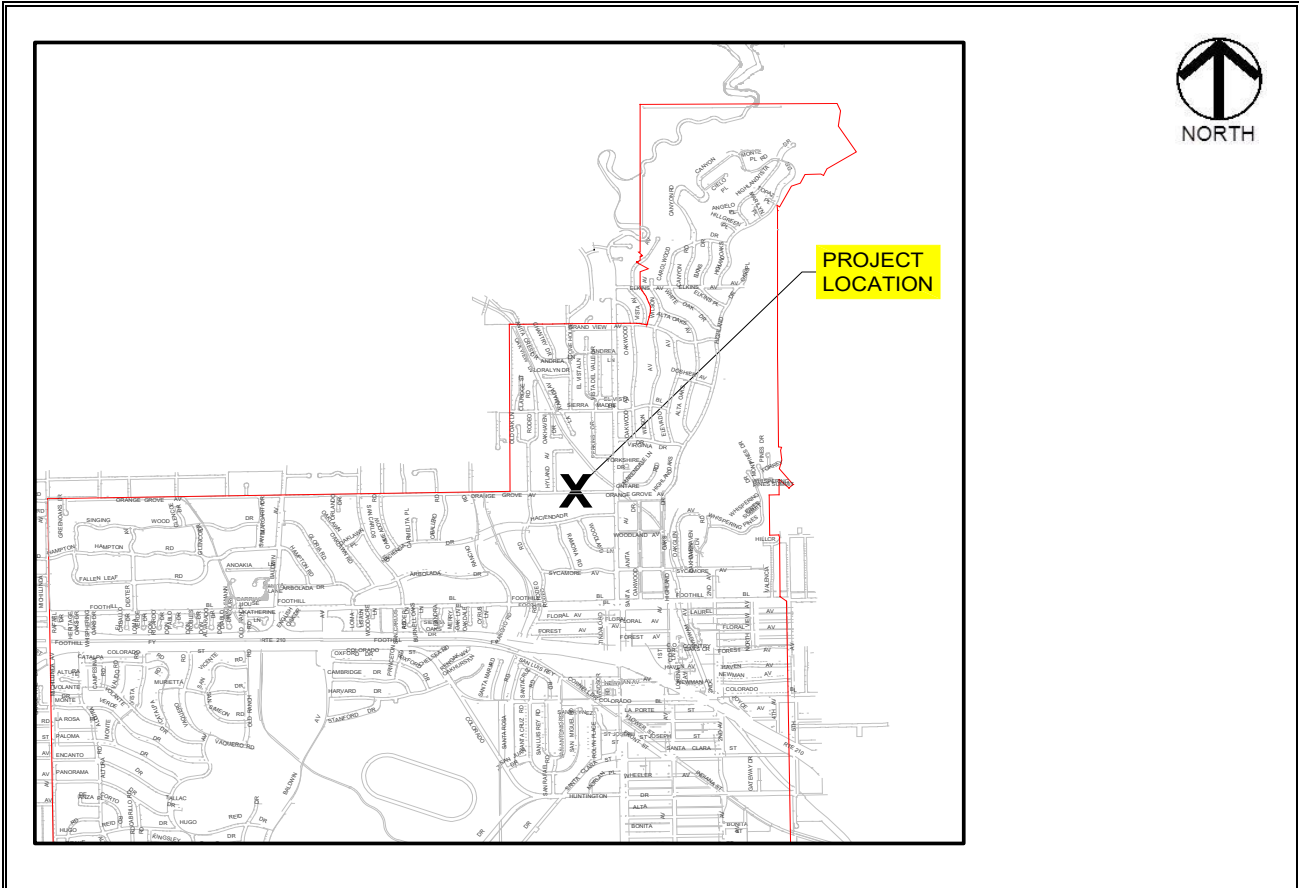
	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
SOURCE	CO \$ 30,000	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ 30,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace three roll-up apparatus bay doors at Fire Station 107.

IV. IMPROVEMENT JUSTIFICATION

The apparatus bay doors at Fire Station 107 are over 25 years old and are in need of replacement to ensure safe operation. The rollers, tracks, and springs on these doors have become worn and may begin failing if they are not replaced. The apparatus bay doors must remain fully operational at all times so that fire fighting equipment can exit the bays quickly to respond to emergency calls for service. The existing doors will be replaced with insulated door panels to increase energy efficiency in the building and lower heating and cooling costs.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

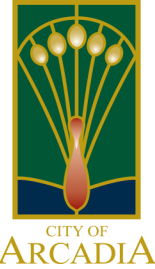
Total Capital \$ 30,000

Funding:

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

Total Capital \$ 30,000

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



I. PROJECT TITLE: Live Oak Plant Improvement Project

LOCATION: 622 E Live Oak Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

ESTIMATED TOTAL COST
\$ 500,000

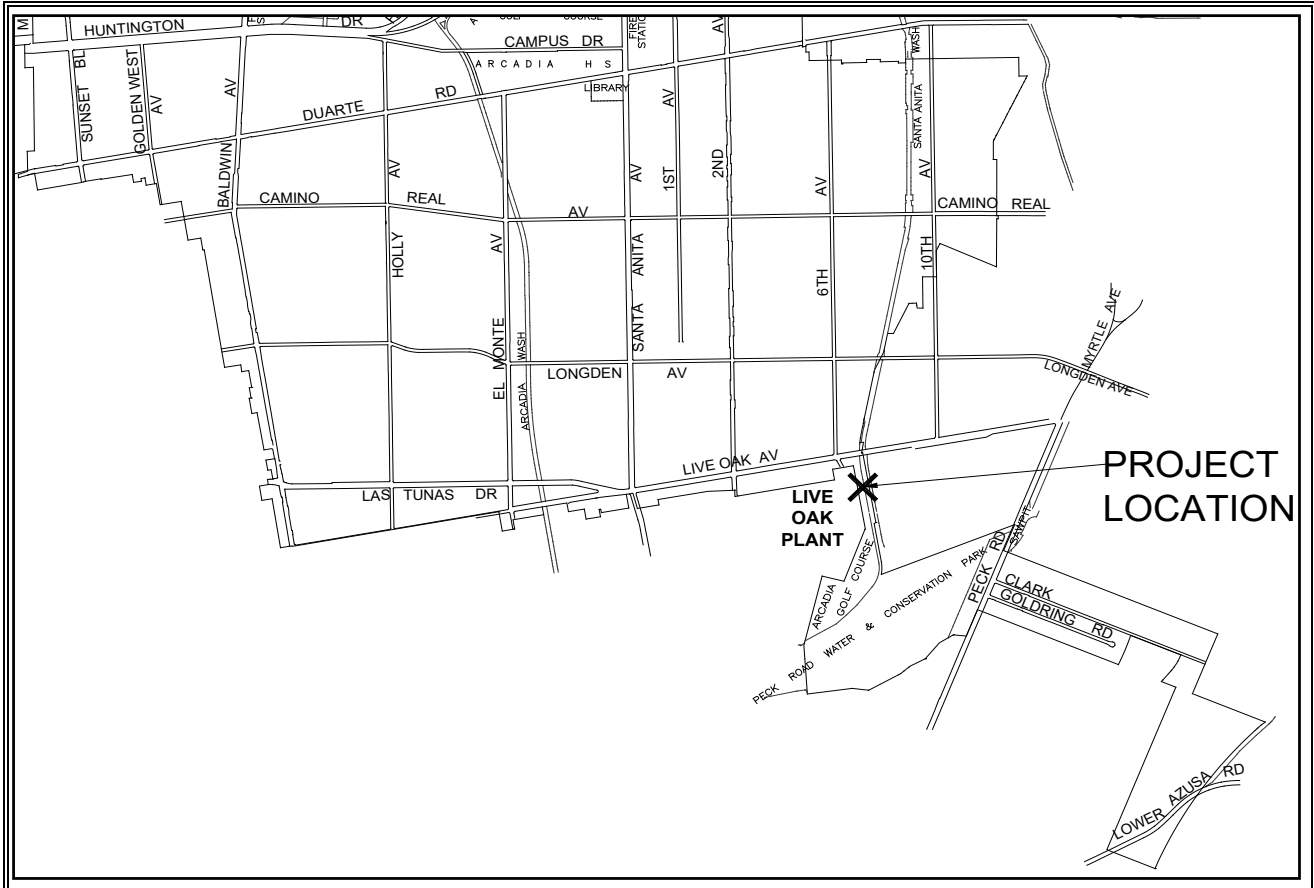
Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 500,000		\$ -		\$ -		\$ -		\$ -		\$ 500,000
S O U R C E	W \$ 500,000		W \$ -		W \$ -		W \$ -		W \$ -		W \$ 500,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Construction of the following items at the Live Oak Plant:

- Perimeter concrete block wall
- Perimeter Wrought iron fence
- Metal Gate
- Concrete Asphalt Pavement
- Metal Bollards

This project will also include the installation of a cartridge filter to provide additional protection to the treatment system and the contracting of a Licensed Land Surveyor to prepare and file a Lot Line Adjustment legal document to change the existing property line.

IV. IMPROVEMENT JUSTIFICATION

The City is currently constructing a Well Treatment System at the Live Oak Well. With the completion of this treatment system, the City will need to complete additional improvements to protect and secure the Well. The project consists of constructing a perimeter concrete block wall and wrought iron fence to enclose the southern side of the property. The block wall and wrought iron fence will provide security to keep unauthorized persons from entering the facility and will provide aesthetic appeal. The project also consists of building a metal gate and paved surface to accommodate semi-trucks and service vehicles for entering the facility. A Cartridge filter will be also be installed to provide additional protection to the treatment system and prolong the useful life of the Granular Activate Carbon (GAC) media. Metal bollards will be installed to protect the system from vehicle traffic.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	480,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

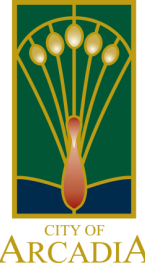
Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	500,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 500,000**

Total Capital **\$ 500,000**

**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

ESTIMATED TOTAL COST \$ 775,000

Multi-year Funding Cycle

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024			
	\$		\$		\$		\$		\$		\$		
S O U R C E	O	\$ 75,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		O	\$ 275,000
	TI	\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		TI	\$ 500,000
		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

This is an ongoing program intended to maintain and improve the City's traffic signal system through the purchase and installation of equipment such as traffic signal controllers & cabinets, intersection rewiring, fiber optic interconnect, battery backups, & 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. Battery Backup and other power related upgrades
6. LED Signal Lights with new technology based LED lamps at 20 intersections

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. LED signal lamps have been added to this year's program. The existing LED lamps are over 15 years old and were installed as part of Edison's initial conversion incentive program. These lamps are beginning to fail and the LED technology has advanced over the years. This is the last year in a multiyear replacement.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	100,000
Grant	G	\$	-
Other (please describe):	O	\$	75,000

Measure M

Total Capital \$ 175,000

Total Capital \$ 175,000

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



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

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Jonathan Doojphibulpol

ESTIMATED TOTAL COST \$ 210,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2021		2022		2023		2024			
		\$ 70,000		\$ -		\$ 70,000		\$ -		\$ 70,000		\$ 210,000			
S O U R C E	O	\$ 70,000		\$ -		\$ 70,000		\$ -		\$ 70,000		O \$ 210,000			
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST:

<input type="checkbox"/>	Previously Programmed Project FY	2018
<input checked="" type="checkbox"/>	On-Going Project	
<input type="checkbox"/>	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	\$	-
Construction	\$	70,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

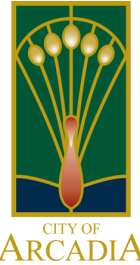
Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	70,000
TDA – Article 3 funding			

Total Capital \$ 70,000

Total Capital \$ 70,000

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



I. PROJECT TITLE: Colorado Street & Blvd - Complete Streets (Traffic Signal Improvements)

LOCATION: Colorado St/Blvd from West City Limit to East City limit

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL COST \$ 2,400,000

Multi-year Funding Cycle

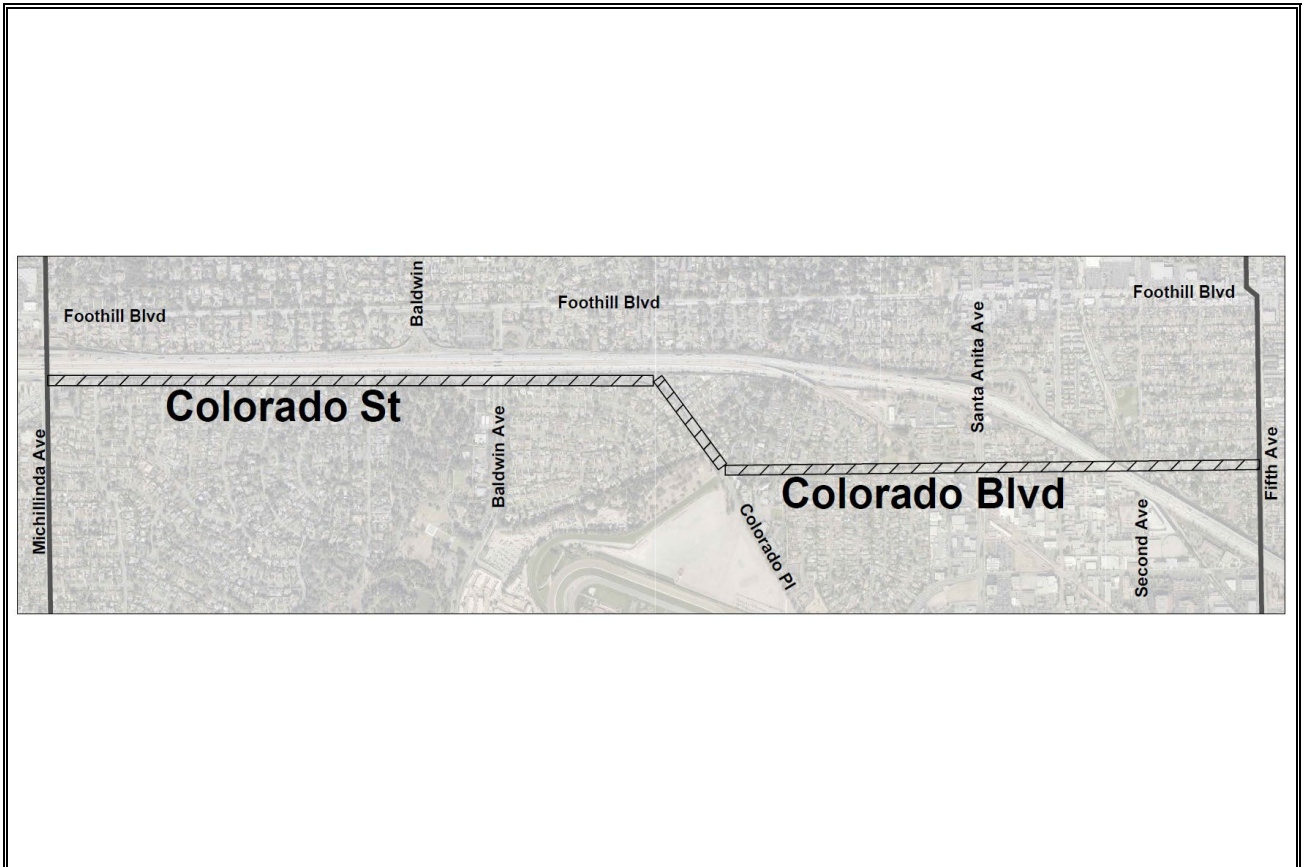
		FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
		\$ 500,000		\$ 900,000		\$ 1,000,000		\$ -		\$ -		\$ 2,400,000
S O U R C E	TI	\$ 500,000				\$ -		\$ -		\$ -		TI \$ 500,000
	PC	\$ -		\$ 900,000		\$ -		\$ -		\$ -		PC \$ 900,000
	O	\$ -		\$ -		\$ 1,000,000		\$ -		\$ -		O \$ 1,000,000

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

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is the first phase of a multi-phase complete streets project to address all modes of travel on the Colorado Street and Boulevard corridor. The First phase will focus on the traffic signals as follows:

1. Upgrade the traffic signal equipment at several intersections including but not limited to, traffic signal poles, vehicle and pedestrian heads, rewiring, video detection, battery backup system, and cabinets.
2. Install conduit and fiber for increased bandwidth and redundancy, and interconnect to all 6 traffic signals

Phase 2 & 3, scheduled for FY 2020/21 & 2021/22 will include pavement rehabilitation and street and sidewalk improvements

IV. IMPROVEMENT JUSTIFICATION

Colorado Street and Boulevard is in need of Pavement Repairs and Traffic Signal improvements. The street has a low PCI rating of 46 and an average of 64 according to the most recent Pavement Management Program. In addition, portions of this corridor lack sidewalks and bike lanes. This is a multi-year project to address the pavement, traffic signals, and multi-modal access. Colorado Street between Michilinda Avenue and Colorado Boulevard is an important east/west roadway connection. This segment is slightly more than a mile and a half long, and the street accommodates four vehicle-travel-lanes, with a posted speed limit of 45 miles-per-hour. It is one of the few continuous east/west routes through the City connecting with important routes in the neighboring jurisdictions. It is also a proposed detour route in the I-210 Connected Corridors project. It also has the potential to be an important bicycle and pedestrian connection through the community connecting existing Class II bike lanes and sidewalks at both ends of this segment. The Bike Lanes are identified in the City's General Plan Circulation Element and are designated as the US Bike Route 66 through Arcadia. The bike lanes would connect the gap between Pasadena and Monrovia. The sidewalk would also connect a gap between Altura Rd. and Harvard Dr. This roadway segment is in need of improvements because the paved roadway section is not wide enough to accommodate bike lanes and the parkways have many obstacles. The City is currently seeking grant funding opportunities for the bike and pedestrian elements.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	500,000
Grant	G	\$	-
Other (please describe):	O	\$	-

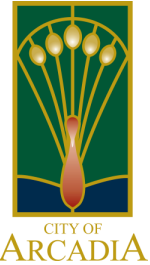
Total Capital

\$ 500,000

Total Capital

\$ 500,000

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



I. PROJECT TITLE: Downtown Parking Lot Reconstruction

LOCATION: Parking Lot at Indiana St & Wheeler Ave

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL COST \$ 600,000

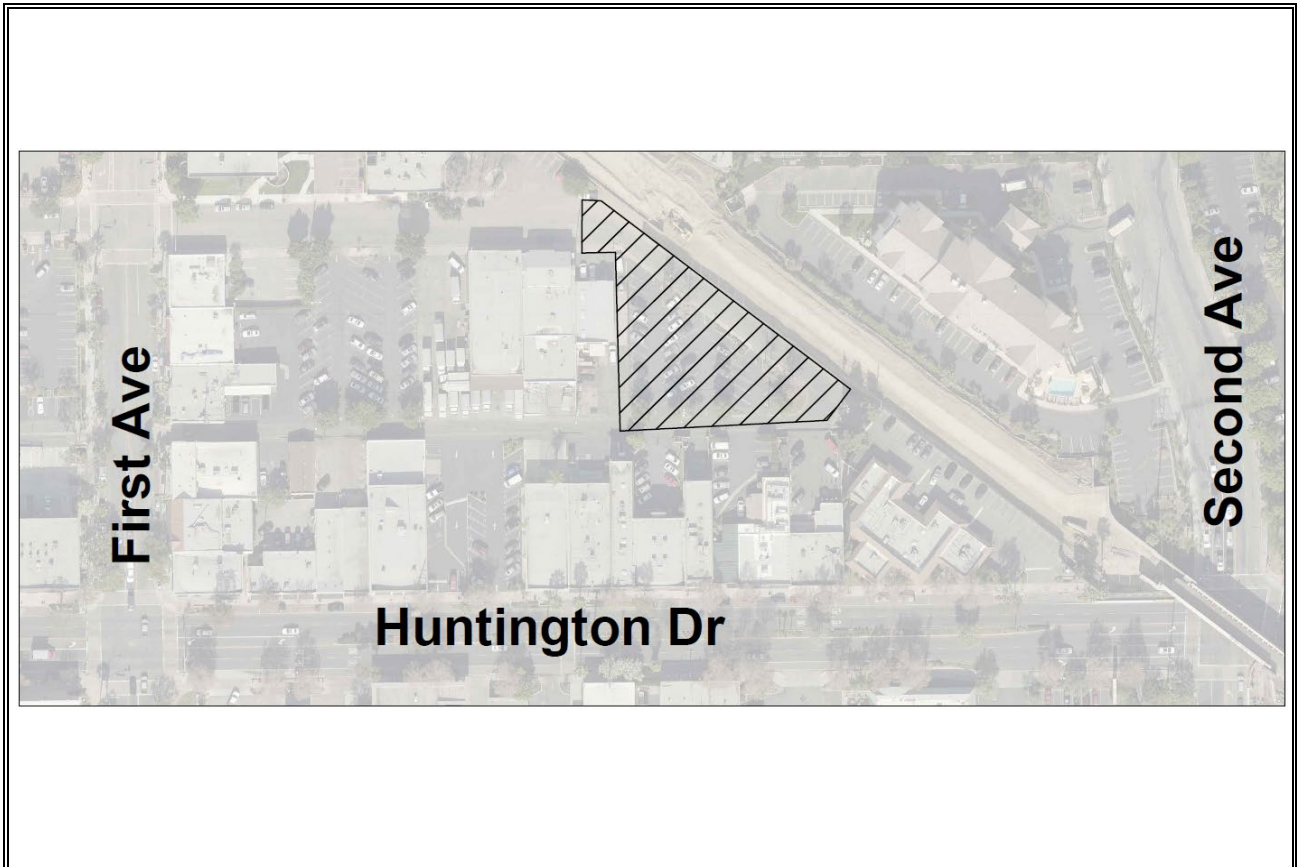
Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 600,000		\$ -		\$ -		\$ -		\$ -		\$ 600,000
S O U R C E	O	\$ 150,000		\$ -		\$ -		\$ -		\$ -	O \$ 150,000
	CO	\$ 450,000		\$ -		\$ -		\$ -		\$ -	CO \$ 450,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project involves the reconstruction of Indiana Street and the City's downtown triangular-shaped parking lot at the easterly terminus of Wheeler Avenue to provide more parking spaces. This project will include pedestrian access, parking lot lighting, and signage. The parking lot reconstruction includes the Wheeler Ave cul-de-sac, and Indiana Street improvements.

IV. IMPROVEMENT JUSTIFICATION

The City's Downtown Parking Study recommended several areas of improvement for parking efficiency and ease of access. This project addresses the recommendation to reconfigure and restripe Indiana Street and the City's downtown triangular-shaped parking lot to gain additional spaces and improve parking access and egress. The Downtown is in need of parking improvements to make it a more positive user experience. This work is intended to occur in cooperation with the efforts of the Downtown Arcadia Improvement Association to provide the infrastructure to improve the vitality of the Downtown. The project will also be coordinated with a potential private development on the property adjacent to the parking lot.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	450,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	150,000

Measure M

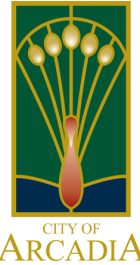
Total Capital

\$ 600,000

Total Capital

\$ 600,000

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



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

LOCATION: Around Downtown Arcadia

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL COST \$ 1,800,000

Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 50,000		\$ 150,000		\$ 1,600,000		\$ -		\$ -		\$ 1,800,000
S											
O	\$ 50,000		\$ 150,000		\$ 1,600,000		\$ -		\$ -		\$ 1,800,000
U	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R											
C											
E	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project covers approximately 3,000 linear feet of alleys in the Downtown area. The project proposes improvements to the alleys to include such elements as pedestrian lighting, resurfacing, decorative treatments to portions of the pavement surfaces, raised pavement "speed humps" for pedestrian crossings, bollards and or railings, landscape nodes, and signage. For this year's budget, the funding is proposed for Preliminary Engineering to determine a more specific scope, and to begin outreach efforts. This is a multi-year project that has been awarded a Measure M Sub-regional grant by the SGV COG in the amount of \$1,750,000. This year's funding is not part of the grant. Once the Preliminary Engineering is complete, the grant will then be utilized for the final design and construction of the project.

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Measure M

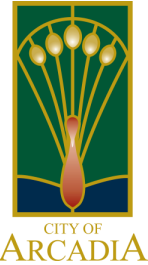
Total Capital

\$ 50,000

Total Capital

\$ 50,000

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



I. PROJECT TITLE: Arterial Rehabilitation Program - Live Oak Ave from Santa Anita Ave to the East City

LOCATION: Live Oak Ave from Santa Anita Ave to the East City Limits

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Johnathan Doojphibulpol

ESTIMATED TOTAL COST \$ 1,100,000

Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 1,100,000		\$ -		\$ -		\$ -		\$ -		\$ 1,100,000
S O U R C E	PC	\$ 900,000		\$ -		\$ -		\$ -		\$ -	PC \$ 900,000
	TI	\$ 200,000		\$ -		\$ -		\$ -		\$ -	TI \$ 200,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees

☒

Contract Services

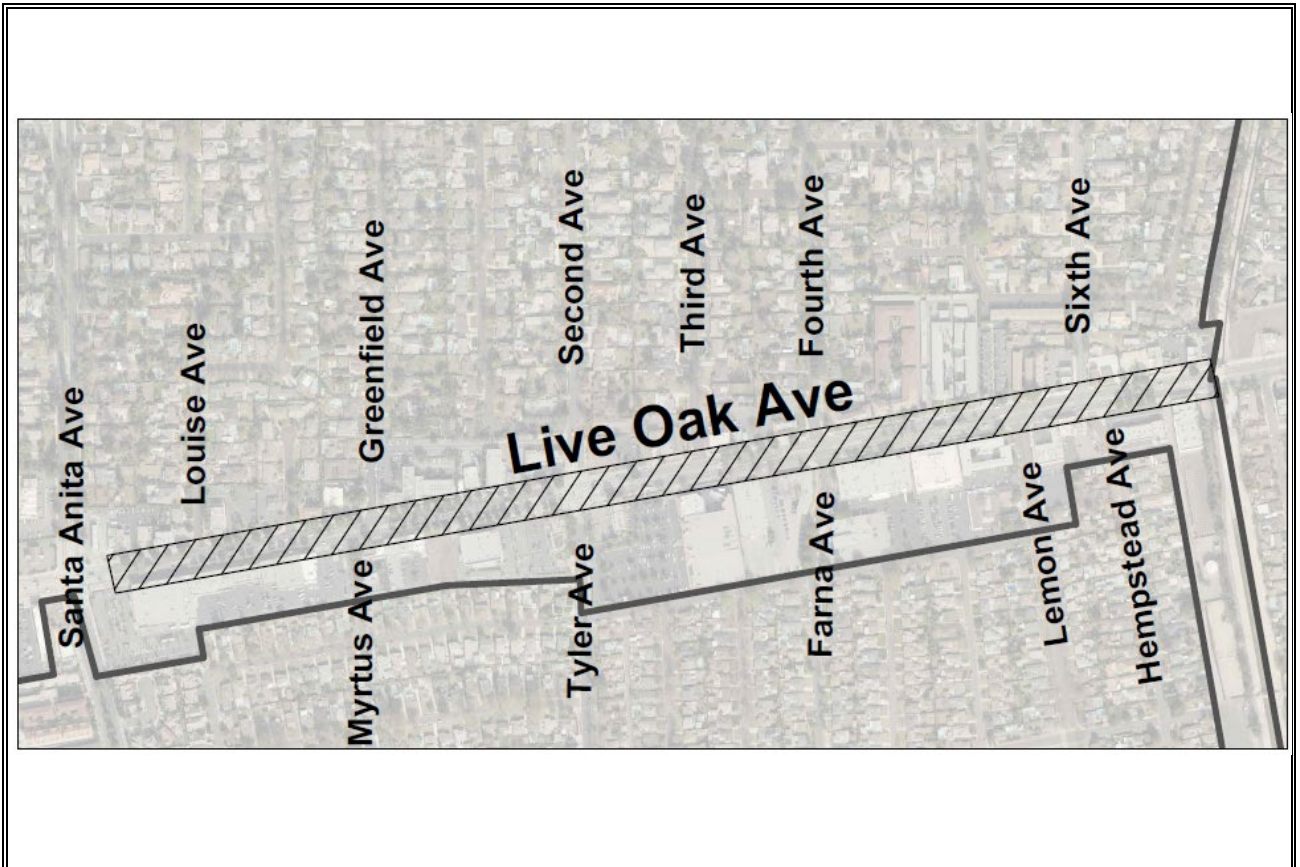
☒

CAPITAL REQUEST:

Previously Programmed Project FY
On-Going Project
☒ New Project

2018

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will include the following improvements:

1. Grind and overlay of Live Oak Ave from Santa Anita Ave to the east City Limits. Also, reconstruct curb & gutter, sidewalk and curb ramps
2. Upgrade the traffic signal equipment at several intersections including, but not limited to, traffic signal poles, vehicle and pedestrian heads, rewiring, battery backup system, and cabinets.

IV. IMPROVEMENT JUSTIFICATION

This section of Live Oak Ave has a PCI rating as low as 28 for eastbound and a PCI as low as 42 in the westbound direction according to our most recent Pavement Management Plan. The roadway east of Second Avenue to the City Limit is in the worst condition (both directions). The signalized intersections along Live Oak Ave east of Santa Anita Ave are in need of traffic signal equipment and vehicle & pedestrian head improvements. This project proposes improvements to the intersections, as well as the rehabilitation of the corridor. The traffic signal related improvements will be funded with Transportation Impact funds.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	900,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	200,000
Grant	G	\$	-
Other (please describe):	O	\$	-

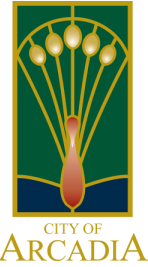
Total Capital

\$ 1,100,000

Total Capital

\$ 1,100,000

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



I. PROJECT TITLE: Transit App Improvements

LOCATION: Digital

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL COST \$ 30,000

Multi-year Funding Cycle

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024		
	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 30,000
SOURCE	O	\$ 30,000		\$ -		\$ -		\$ -		\$ -		\$ -	O \$ 30,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees

☒

Contract Services

☒

CAPITAL REQUEST:

☐ Previously Programmed Project FY

2018

☐ On-Going Project

☒

New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

In 2017, First Transit became the City's service provider for Arcadia Transit. As part of their services, they developed a transit app for smart phones to show the transit vehicle locations and the arrival times at all stops. This was not a requirement, but was offered by First Transit, and has been a valuable component of their services. However, it is often unreliable due to the limited connectivity to the shuttles and the delay in data transmission. The City proposes to take over the responsibility for the Transit App to upgrade the quality and reliability of the information. The upgrades will provide real-time second-by-second Shuttle location, even more accurate arrival times and notifications/reminders to the users of the app with improved reliability.

IV. IMPROVEMENT JUSTIFICATION

The transit app was provided to the City as part of the services proposed by First Transit when they were selected as the operator of Arcadia Transit. The technology available at the time only provided locations of the shuttles as quickly as every 6 seconds and the provider of the app refreshes the location of the shuttles at an even slower rate (in the range of 30-60 seconds). Because of this, it is difficult to determine exactly where a shuttle is at any given time and when it will arrive at a specific stop. By the City taking on the responsibility, it will have full control over the maintenance and operation, and be able to maintain a high level of accuracy and reliability. Enhancements to the transit app will make it more attractive and reliable to traveling public. This project will be funded entirely with Measure M funds.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Contracted company will work on improving the app.

Funding:

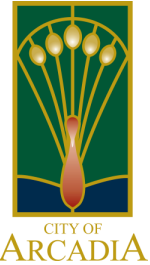
Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	30,000

Measure M

Total Capital \$ 30,000

Total Capital \$ 30,000

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



I. PROJECT TITLE: Bus Stop Improvements Project

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Jennifer Nishida

ESTIMATED TOTAL COST \$ 210,000

Multi-year Funding Cycle

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024		
	\$	210,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 210,000
S O U R C E	O	\$ 210,000		\$ -		\$ -		\$ -		\$ -		\$ -	O \$ 210,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

This new project proposes to remove physical and material barriers and upgrade the amenities at several transit stops to better accommodate the elderly and disabled. This project will address two general components: to expand the waiting areas and add/upgrade amenities such as bus benches, shelters, trash receptacles and kiosks at a few of the most popular stops like adjacent to Santa Anita Race Track and along Huntington Drive., and to add sidewalk and curb ramps at Arcadia Transit stops where gaps or deficiencies exist. A preliminary survey has been conducted to establish an inventory, and the inventory will be reevaluated to determine the final scope of improvements.

IV. IMPROVEMENT JUSTIFICATION

Several bus stops in the City either have physical or material barriers, or are lacking the needed amenities for elderly and disabled bus-riders. Some of these stops are used by Metro and Foothill Transit, and some are used exclusively by the City's Arcadia Transit system. Some of the more popular and widely used stops are lacking adequate waiting areas and amenities such as bus benches and shelters. Some of the exclusive Arcadia Transit stops are not ADA accessible because they lack concrete landings, sidewalks or curb ramps. This project will focus on making these various improvements while not obstructing sidewalks and parkways for other uses, and restoring any damaged or displaced landscaping.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	180,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

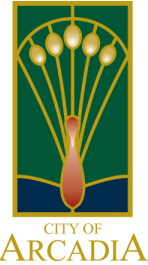
Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	210,000

CDBG

Total Capital **\$ 210,000**

Total Capital **\$ 210,000**

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



I. PROJECT TITLE: Traffic Signal Fiber Optics Network Extensions - Baldwin Ave

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL COST \$ 250,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 250,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 250,000	
S O U R C E	TI	\$ 250,000		\$ -		\$ -		\$ -		\$ -		\$ -		TI	\$ 250,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees

X

Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY

2018

On-Going Project

X

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project is to install conduit and fiber optic lines in Baldwin Ave from Camino Real Ave to Las Tunas Drive to connect two traffic signals to the City's Existing network:

1. Baldwin Ave @ Longden Ave
2. Baldwin Ave @ Las Tunas Dr

IV. IMPROVEMENT JUSTIFICATION

Fiber optic communication provides better connectivity compared to wireless radio connections that exist today. The City's fiber optic network reaches a majority of the traffic signals, but is not yet complete. This project is the next step in completing the network for full fiber connectivity for five traffic signals. This project is proposed in conjunction with the project to re-landscape the Baldwin Avenue center median as part of the Turf Reduction Program currently budgeted in the FY 2018/19 CIP program. Combining the two projects will save money in the overall median work by only disturbing the median one time to accomplish both projects.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital \$ 250,000

Total Capital \$ 250,000

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

I. PROJECT TITLE: Fire Station Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$ 115,000



Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		2019		2020		2020		2021		2022		2023		2023				
		\$ 35,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 115,000				
S O U R C E	CO	\$	35,000	CO	\$	20,000	CO	\$	20,000	CO	\$	20,000	CO	\$	20,000	CO	\$	115,000
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

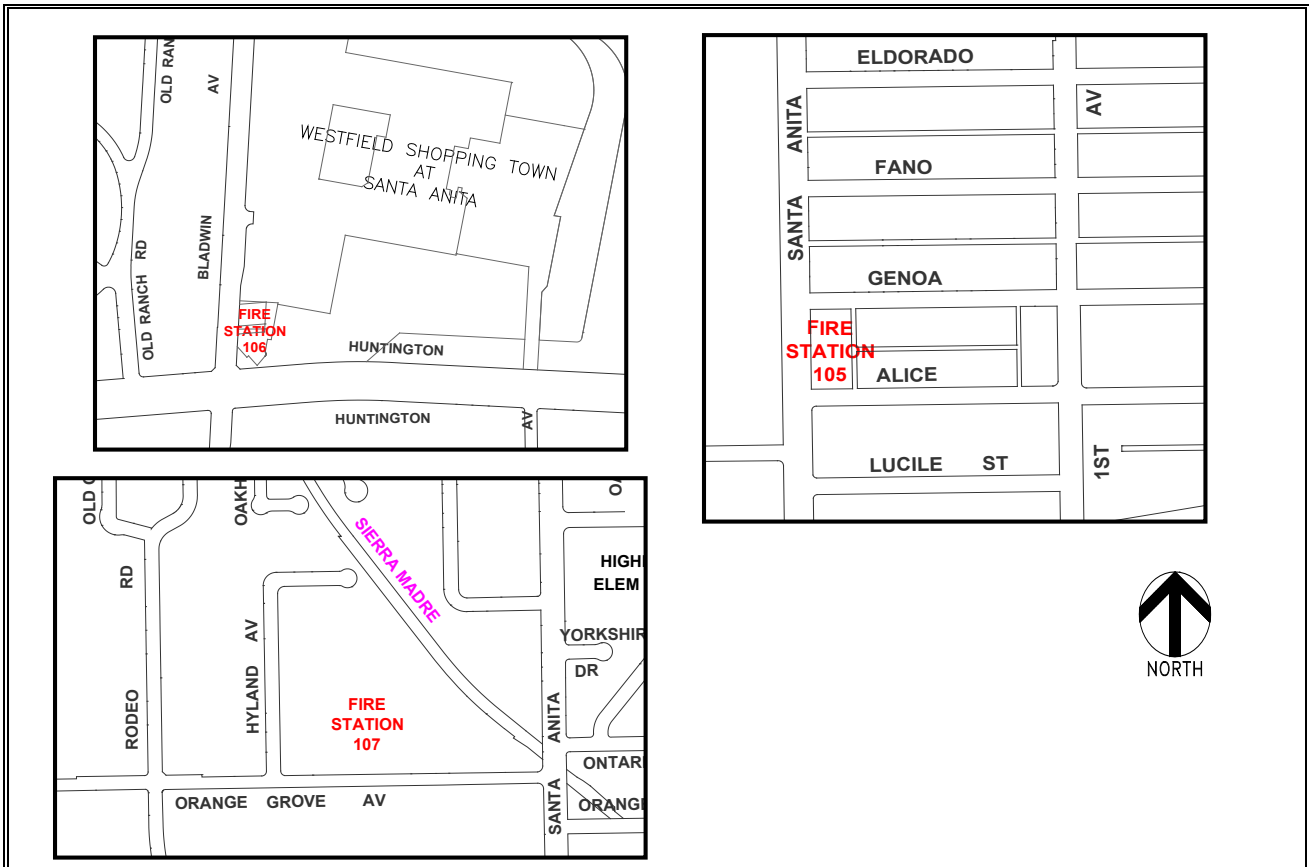
LABOR SOURCE: City Employees ☐

Contract Services ☒

CAPITAL REQUEST:

<input type="checkbox"/>	Previously Programmed Project FY 2018
<input checked="" type="checkbox"/>	On-Going Project
<input type="checkbox"/>	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 office furniture
- replacement of household appliances
- other miscellaneous repair and replacement of items to maintain the quality of all fire facilities

FY 2019-20: replace all tile carpet in the Training Room at Fire Station 106 with new carpet tiles

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.

In FY 2019-20, as a result of the carpet's ongoing deterioration and wear and tear from heavy traffic over the years, all tile carpet at Fire Station 106 Training Room will need to be replaced. Additionally, the most heavily-used areas are beyond cleaning. Replacing the carpet is vital in maintaining consistency of color and material used from the manufacturer.

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

Total Capital **\$ 35,000**

Total Capital **\$ 35,000**

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

I. PROJECT TITLE: Installation of Structural Turnout Washer/Extractor at Fire Station 107

LOCATION: Fire Station 107

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

**ESTIMATED TOTAL
COST** \$6,000



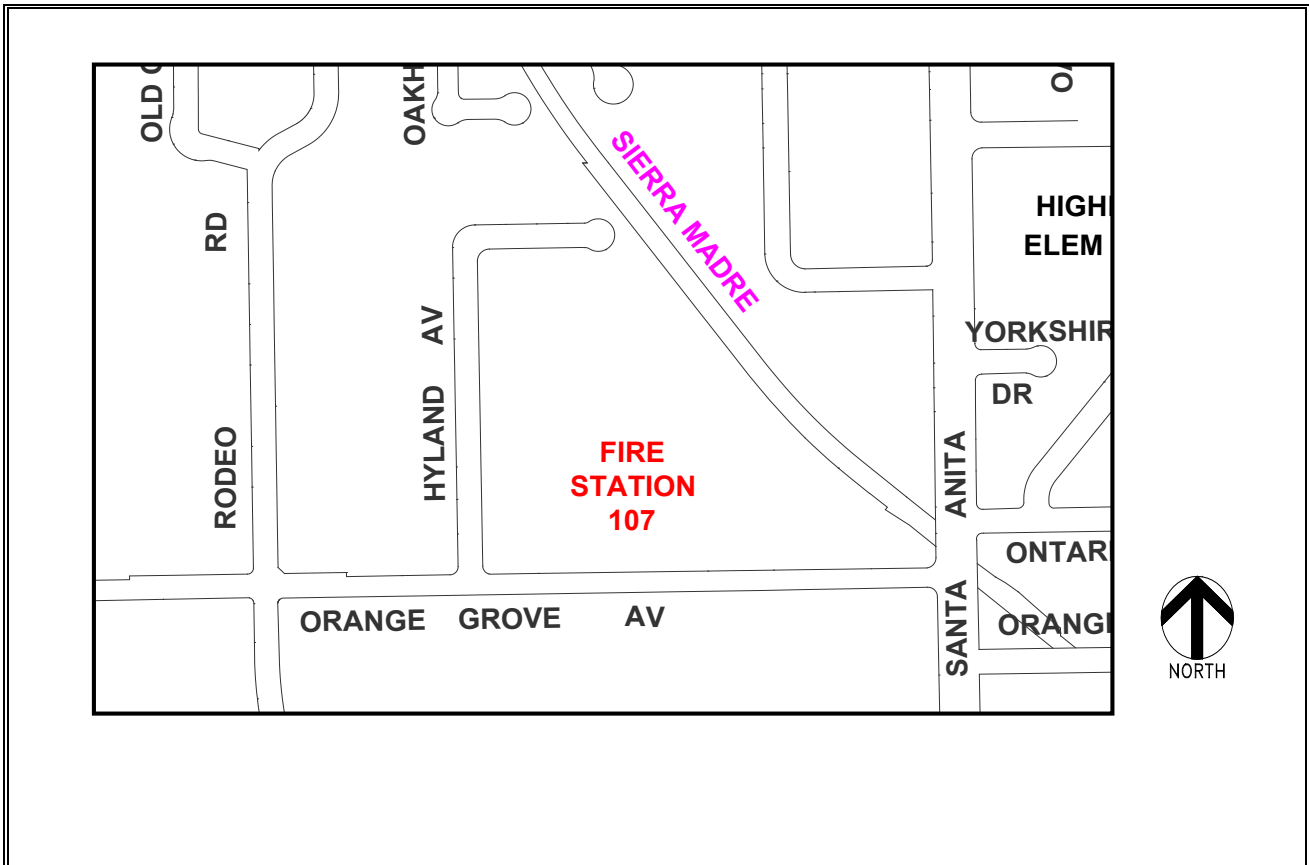
Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 6,000		\$ -		\$ -		\$ -		\$ -		\$ 6,000
S O U R C E	CO	\$ 6,000	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO \$ 6,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Purchase and install a new structural turnout washer/extractor and sub frame for mounting to uneven floor.

IV. IMPROVEMENT JUSTIFICATION

After contamination during operations, the purchase of Fire Station 107 structural turnout washer/extractor will allow personnel to quickly decontaminate their structural Personal Protective Equipment (PPE) turnouts. This continues to be the best preventative measure in decreasing possible exposure to carcinogens and/or other harmful chemicals or bodily fluids during operations when wearing structural turnouts.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	6,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 6,000

Funding:

Capital Outlay	CO	\$	6,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Solid Waste	SW	\$	-
Redevelopment	R	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 6,000

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

I. PROJECT TITLE: Shower Pan Repair at Fire Stations 105 and 106

LOCATION: Fire Stations 105 and 106

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$8,000



Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2023	
		\$ 8,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 8,000	
S O U R C E	CO	\$ 8,000		CO	\$ -		CO	\$ -		CO	\$ -		CO	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

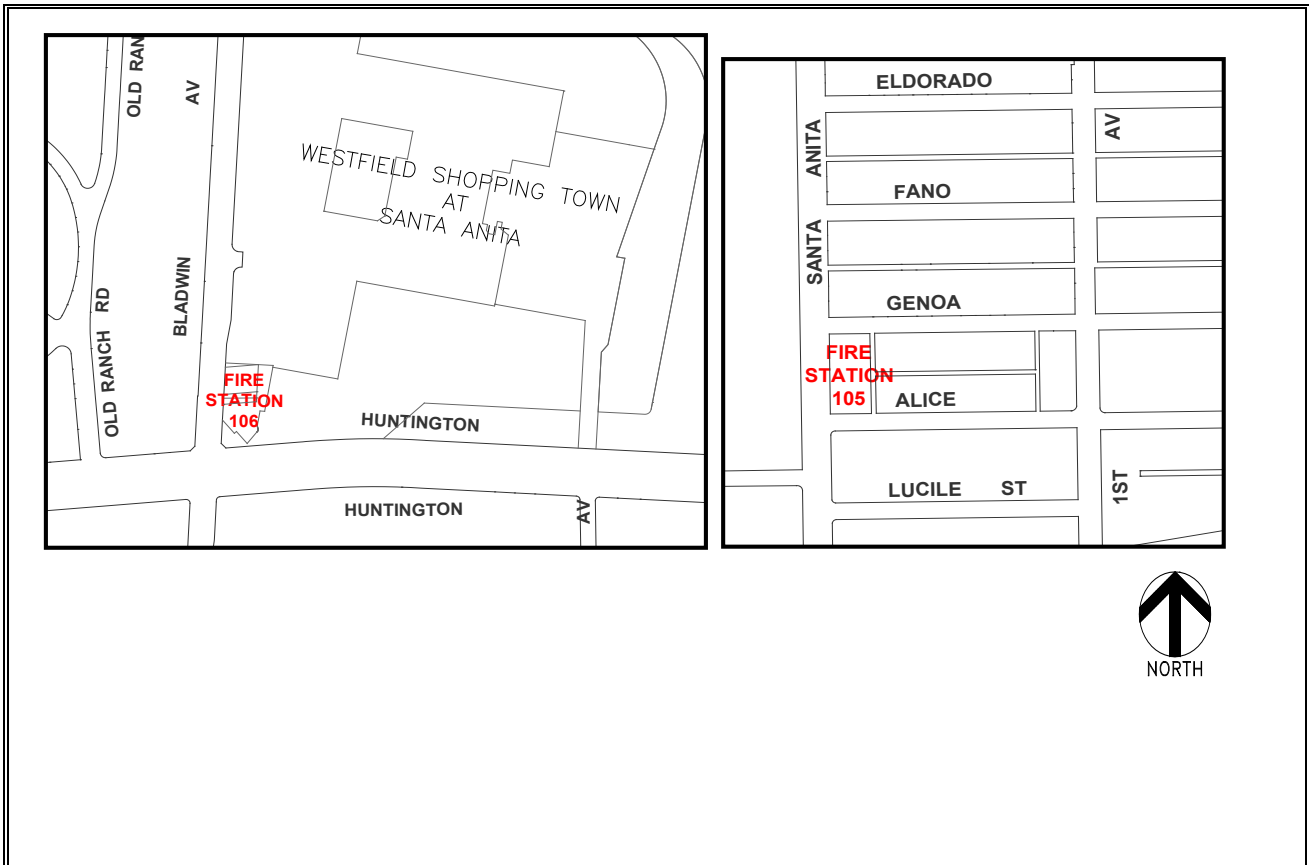
Previously Programmed Project FY

2018

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace and repair all grout and caulking in showers.

IV. IMPROVEMENT JUSTIFICATION

Due to deterioration and wear and tear, the shower pans at Fire Stations 106 and 105 are in need of replacement and repair. These repairs are necessary to prevent future pan leaks and to prevent tiles from popping up. Currently, several shower pans are without proper grout that helps prevent leaks.

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

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

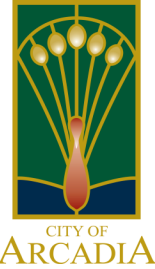
Total Capital **\$ 8,000**

Funding:

Capital Outlay	CO	\$ 8,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Solid Waste	SW	\$ -
Redevelopment	R	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 8,000**

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



I. PROJECT TITLE: Dana Gym Floor Refinishing

LOCATION: Dana Gym

DEPT: RECREATION AND COMMUNIT

CONTACT PERSON: Sara Somogyi

ESTIMATED TOTAL COST \$ 12,800

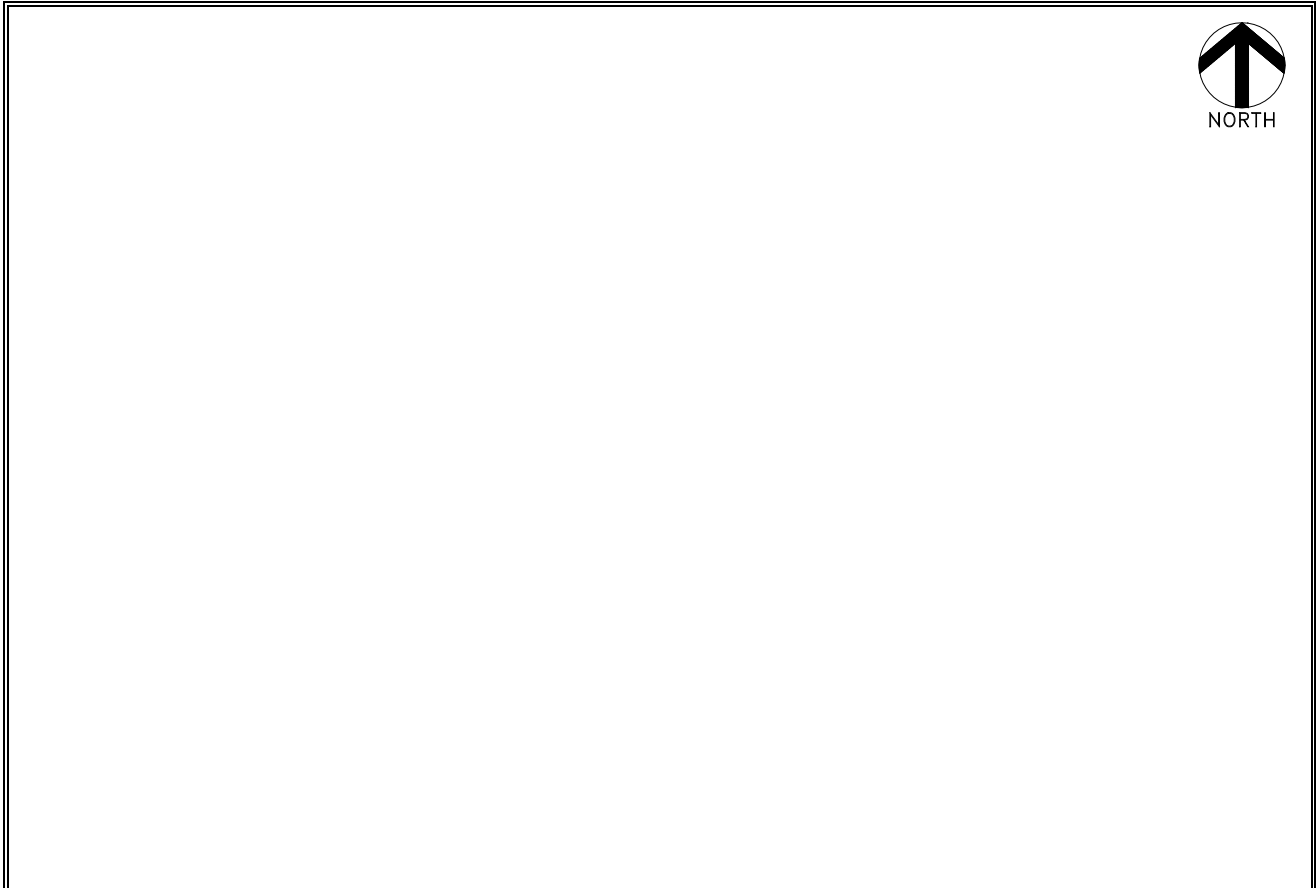
Multi-year Funding Cycle

	FY 19	FY 20	FY 20	FY 21	FY 21	FY 22	FY 22	FY 23	FY 23	FY 24	Estimated Total
	\$ 12,800		\$ -		\$ -		\$ -		\$ -		\$ 12,800
S O U R C E	CO \$ 12,800		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 12,800
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: Contract Services **X**

CAPITAL REQUEST: Previously Programmed Project FY 18
On-Going Project
X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Refinish the Dana Gym Floor.

IV. IMPROVEMENT JUSTIFICATION

The Dana Gym Floor needs to be refinished. This project will be a cost sharing with AUSD at 50% of the project total. The City will only be providing funding for the project, all work will be initiated by the School District.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	12,800
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	12,800
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 12,800

Total Capital \$ 12,800

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
85	Annual Slurry Seal Program	Public Works	600,000	-	-	-	-	-	-	-	
87	Annual Meter Replacement Program	Public Works	-	-	-	-	-	550,000	-	-	
89	Annual Replacement of HVAC Rooftop Units	Public Works	60,000	-	-	-	-	-	-	-	
91	Annual Sewer CCTV Inspection	Public Works	-	-	-	-	50,000	-	-	-	
93	Public Works Facility Improvements	Public Works	13,000	-	-	-	24,500	27,500	-	-	
95	Community Center Facility Improvements	Public Works	70,000	-	-	-	-	-	-	-	
97	Newcastle Park Improvement Project - Design & Construction	Public Works	-	-	3,410,000	-	-	-	-	-	
99	New Well- Construction	Public Works	-	-	-	-	-	1,800,000	-	-	
101	Annual Tree Removal and Replacement Program	Public Works	30,000	-	-	-	-	-	-	-	
103	Library Facility Improvements	Public Works	47,000	-	-	-	-	-	-	-	
105	Police Department Facility Improvements	Public Works	52,000	-	-	-	-	-	-	-	
107	SCADA System Upgrades	Public Works	-	-	-	-	10,000	30,000	-	-	
109	Motor Control Center Replacement Project	Public Works	-	-	-	-	-	160,000	-	-	
111	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000	-	-	-	-	-	-	-	
113	Fire Station 106 Exterior Painting	Public Works	30,000	-	-	-	-	-	-	-	
115	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	200,000	-	-	
117	Pavement Rehabilitation Program	Public Works	700,000	-	-	-	-	-	-	1,200,000	RMRA \$800,000 Measure M \$400,000
119	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	-	-	-	100,000	Measure W
121	Sewer Main Replacement Program	Public Works	-	-	-	-	750,000	-	-	-	
123	City Hall Facility Improvements	Public Works	20,000	-	-	-	-	-	-	-	
125	Miscellaneous Sewer Main Repair	Public Works	-	-	-	-	100,000	-	-	-	
127	Water Main Replacement Program	Public Works	-	-	-	-	-	800,000	-	-	
129	City Parking Lots Rehabilitation Program	Public Works	130,000	-	-	-	-	70,000	-	-	
131	Peacock Fountain Pump Replacement	Public Works	55,000	-	-	-	-	-	-	-	
133	Council Chambers Chiller Replacement	Public Works	70,000	-	-	-	-	-	-	-	

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
135	WMP Project- Arboretum Wetlands - Tule Pond	Public Works	-		-	-	-	-	-	800,000	Measure W
137	Stormwater Watershed Adaptive Management Plan	Public Works	-		-	-	-	-	-	150,000	Measure W
141	Miscellaneous Traffic Signal Improvements	Development	-	-	-	-	-	-	100,000	50,000	Measure M
143	Downtown Alley Improvements (Engineering Design)	Development	-	-	-	-	-	-	-	150,000	Measure M (addl grant)
145	Colorado Street & Blvd - Complete Streets (Road Rehab)	Development	-	-	-	900,000	-	-	-	-	
139	Traffic Signal Fiber Optics Network Extensions	Development	-	-	-	-	-	-	250,000	-	
147	Fire Station Maintenance Program	Fire	20,000	-	-	-	-	-	-	-	
149	Tennis Court Net Replacement	Recreation	3,000	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2020-21		\$13,592,000	\$ 1,910,000	\$ -	\$ 3,410,000	\$ 900,000	\$ 934,500	\$ 3,637,500	\$ 350,000	\$ 2,450,000	

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

I. PROJECT TITLE: Annual Slurry Seal Program

LOCATION: Various Street Locations Within the City

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Jan Balanay

ESTIMATED TOTAL COST \$ 3,000,000



Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	3,000,000	
S O U R C E	CO	\$ 600,000	CO	\$ 600,000	CO	\$ 600,000	CO	\$ 600,000	CO	\$ 600,000	CO	\$ 3,000,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G) Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees

☒

Contract Services

☒

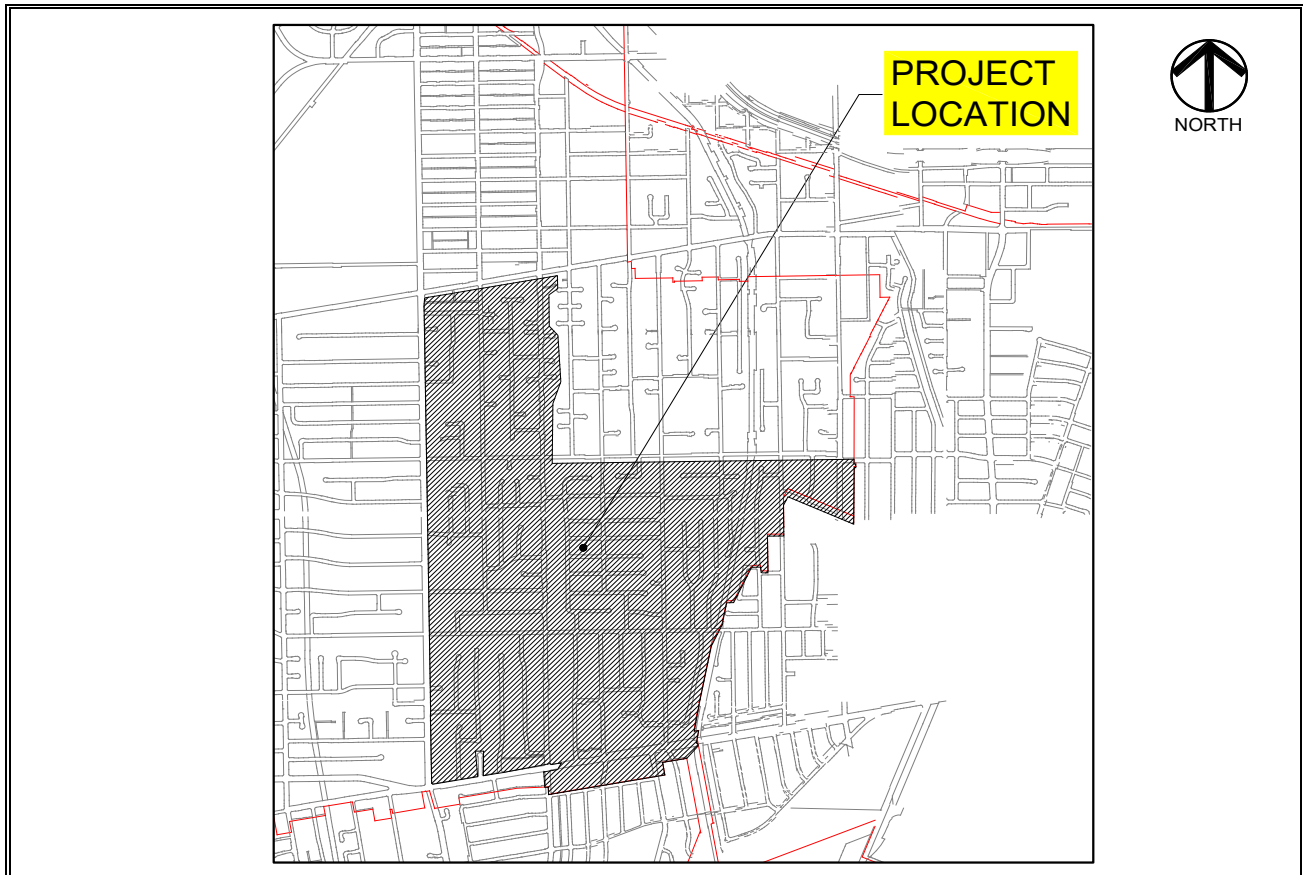
CAPITAL REQUEST:

☐ Previously Programmed Project FY 2019

☒ On-Going Project

☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 600,000

Funding:

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

Total Capital \$ 600,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Meter Replacement Program

LOCATION: Various Location

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL
COST \$ 1,600,000



Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total				
		\$ 550,000		\$ 550,000		\$ 250,000		\$ 150,000		\$ 100,000		\$ 1,600,000						
S O U R C E	W	\$ 550,000		W	\$ 550,000		W	\$ 250,000		W	\$ 150,000		W	\$ 100,000		W	\$ 1,600,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees

X

Contract Services

CAPITAL REQUEST:

X

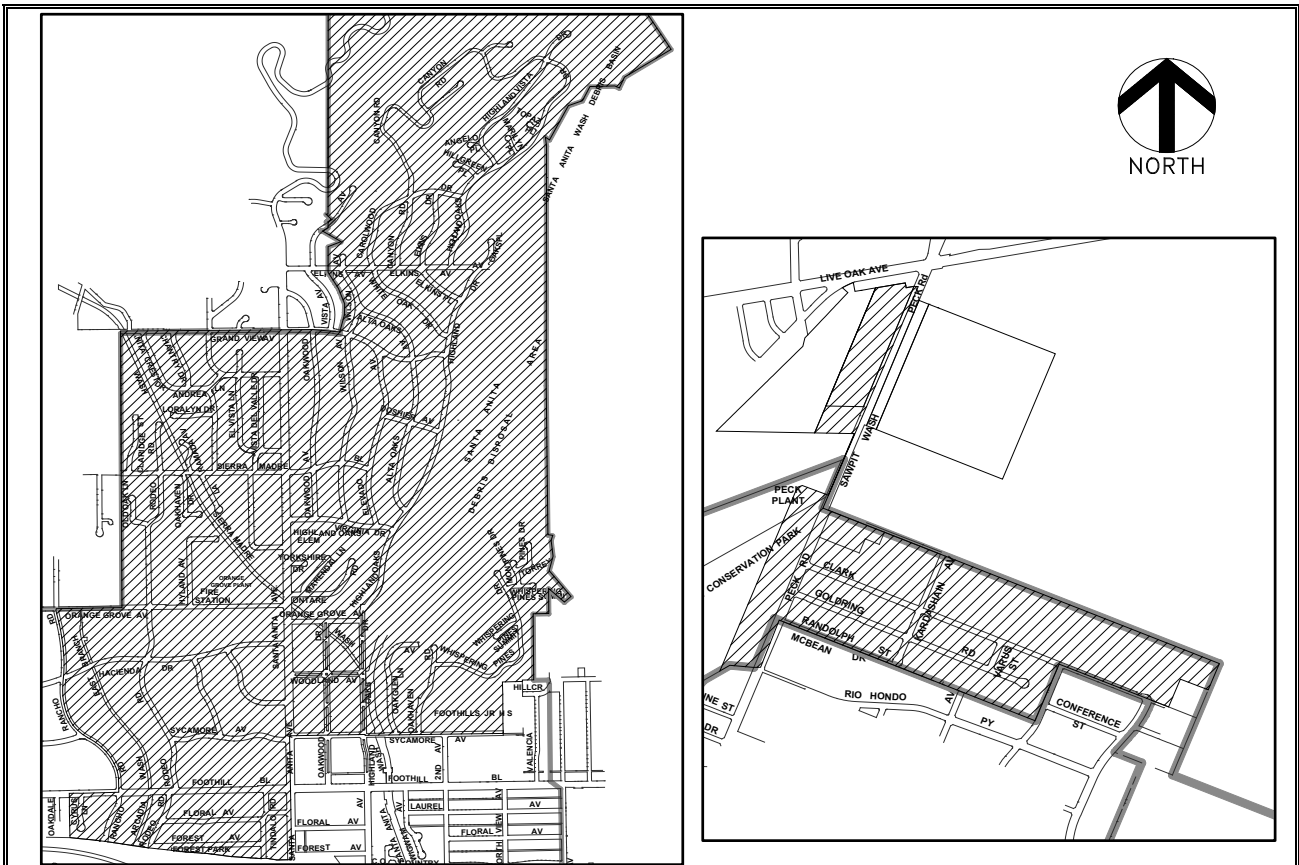
Previously Programmed Project FY

2019

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual Meter Replacement Program will replace approximately 3,500 to 4,000, 5/8" to 2" meters for Meter Reading Route Nos. 52, 53, 54, 31, 32, 33, 34, 35 that have reached their useful life with smart meters that are able to be read via radio frequency. The City crews will perform installation of these meters. This will also include the construction and installation of Fixed Read Base Stations for the AMI Meter system upgrade which will be performed by an outside contractor.

IV. IMPROVEMENT JUSTIFICATION

Accurate flow measurements and correct meter readings are vital to maintaining the revenue from the City's water distribution system. Aging water meters must be replaced with new smart meters that are capable of being read via radio frequency. This allows the City to capture precise measurements and readings.

This system also has the capability of providing leak detection both within the City's water distribution system and within individual homes and businesses. The new system will ensure the City is measuring water consumption accurately and fairly for billing purposes, and will continue to promote water conservation. Apart from eliminating incorrect reading of water meters, these smart meters include data logging functions which will assist in bill inquiries and monitor water usage patterns. The fixed read base station network will provide enhanced meter reading capability and reduce field staff time associated with meter reading.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Purchase Water Meters

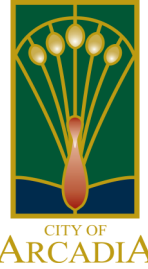
Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	550,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 550,000**

Total Capital **\$ 550,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Replacement of HVAC Rooftop Units

LOCATION: Arcadia Library and Public Works Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 300,000

Multi-year Funding Cycle

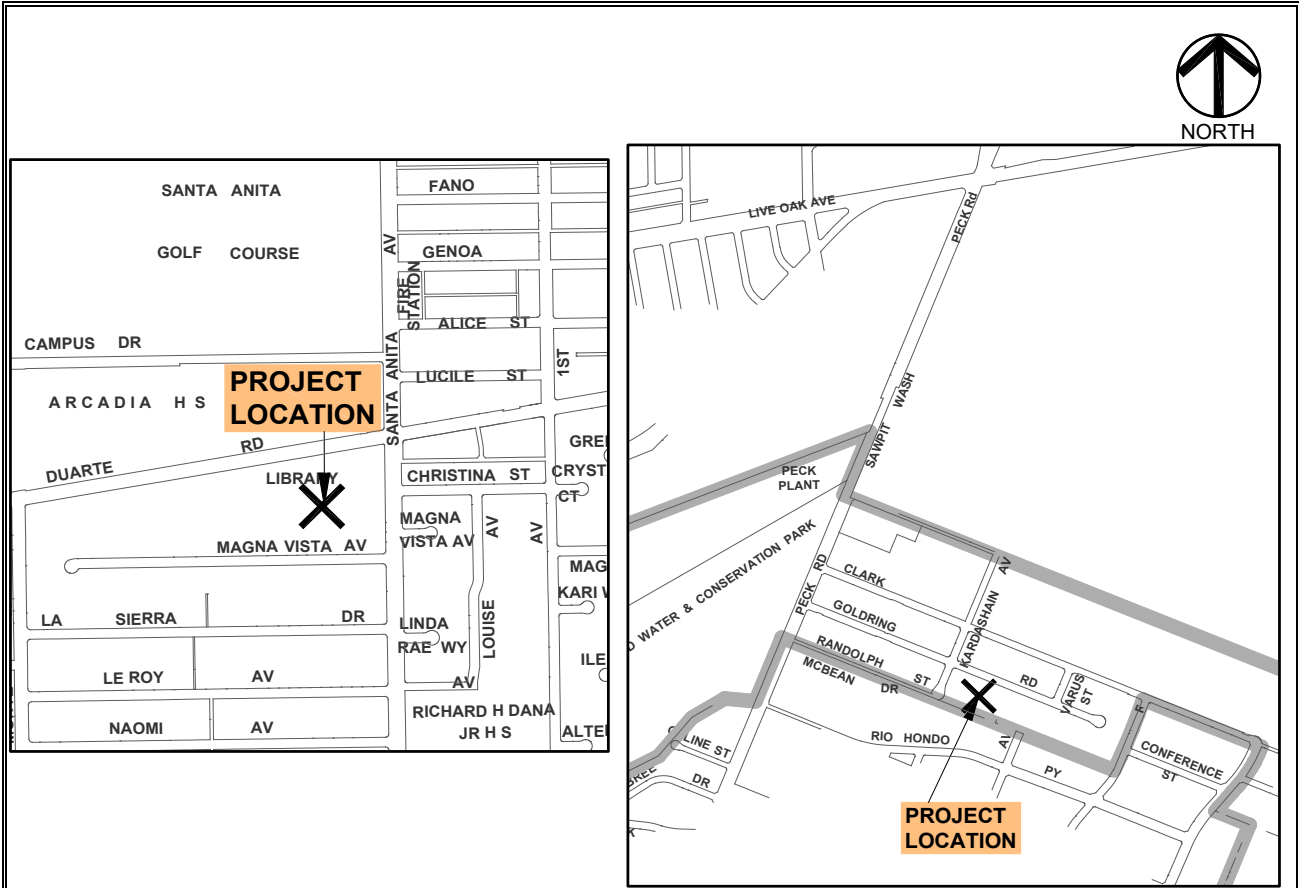
	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
SOURCE	CO \$ 60,000	CO \$ 60,000	CO \$ 60,000	CO \$ 60,000	CO \$ 60,000	CO \$ 60,000	CO \$ 60,000	CO \$ 60,000	CO \$ 60,000	CO \$ 60,000	CO \$ 300,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Replace two 5-ton HVAC units serving the staff offices at the Public Works Service Center (\$30,000).
2. Replace one 7-ton HVAC unit serving the south Non-Fiction area, and one 5-ton unit serving the Conference room at the Arcadia Library (\$30,000)

IV. IMPROVEMENT JUSTIFICATION

1. The HVAC package units that serve the staff offices at the Public Works Service Center are over fifteen years old. The compressors and condenser fan motors are worn out due to age and frequent use.
3. The HVAC package units that serve the Conference room and south Non-Fiction areas were installed in 2003 and have exceeded their service life. These units should be replaced before additional maintenance is required.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital \$ 60,000

Total Capital \$ 60,000

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



I. PROJECT TITLE: Annual Sewer CCTV Inspection

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Deen Buharie

ESTIMATED TOTAL COST \$ 250,000

Multi-year Funding Cycle

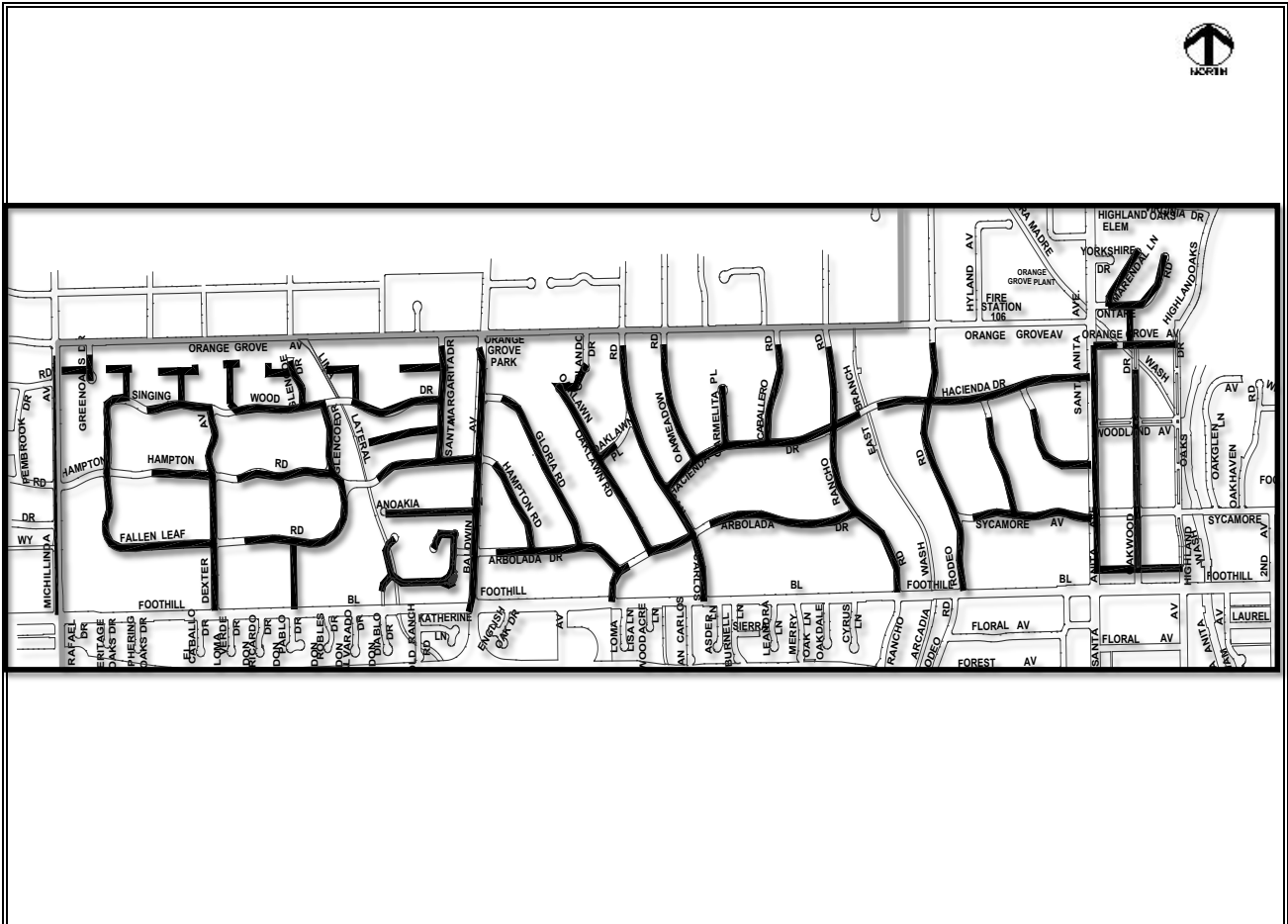
	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
S	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
U											
R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C											
E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

Under this program, the City is required to prepare and implement a Sewer System Maintenance Program (SSMP). It identifies routine preventive operation and maintenance activities, including a system for scheduling regular maintenance and cleaning of the sanitary sewer system with more frequent cleaning and maintenance targeted at known problem areas. Additionally, the program requires visual and closed circuit TV (CCTV) inspections of manholes and sewer pipes. In addition to providing a record of the condition of the sewer mains and evidence of the cleaning and maintenance that is performed as a part of the SSMP, the information collected through CCTV inspections is used to evaluate current cleaning operations, recommend improvements, and prepare projects to repair broken pipe sections.

These sewer inspections and system improvements have also been identified in the Sewer Master Plan and is required under the SSMP.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

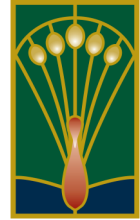
Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	50,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 50,000

Total Capital \$ 50,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Public Works Facility Improvements

LOCATION: Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 125,000

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 65,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 125,000
S	CO \$ 13,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 3,000	CO \$ 25,000	
O											
U	W \$ 27,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 7,500	W \$ 57,500	
R											
C	S \$ 24,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 4,500	S \$ 42,500	
E											
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees

X

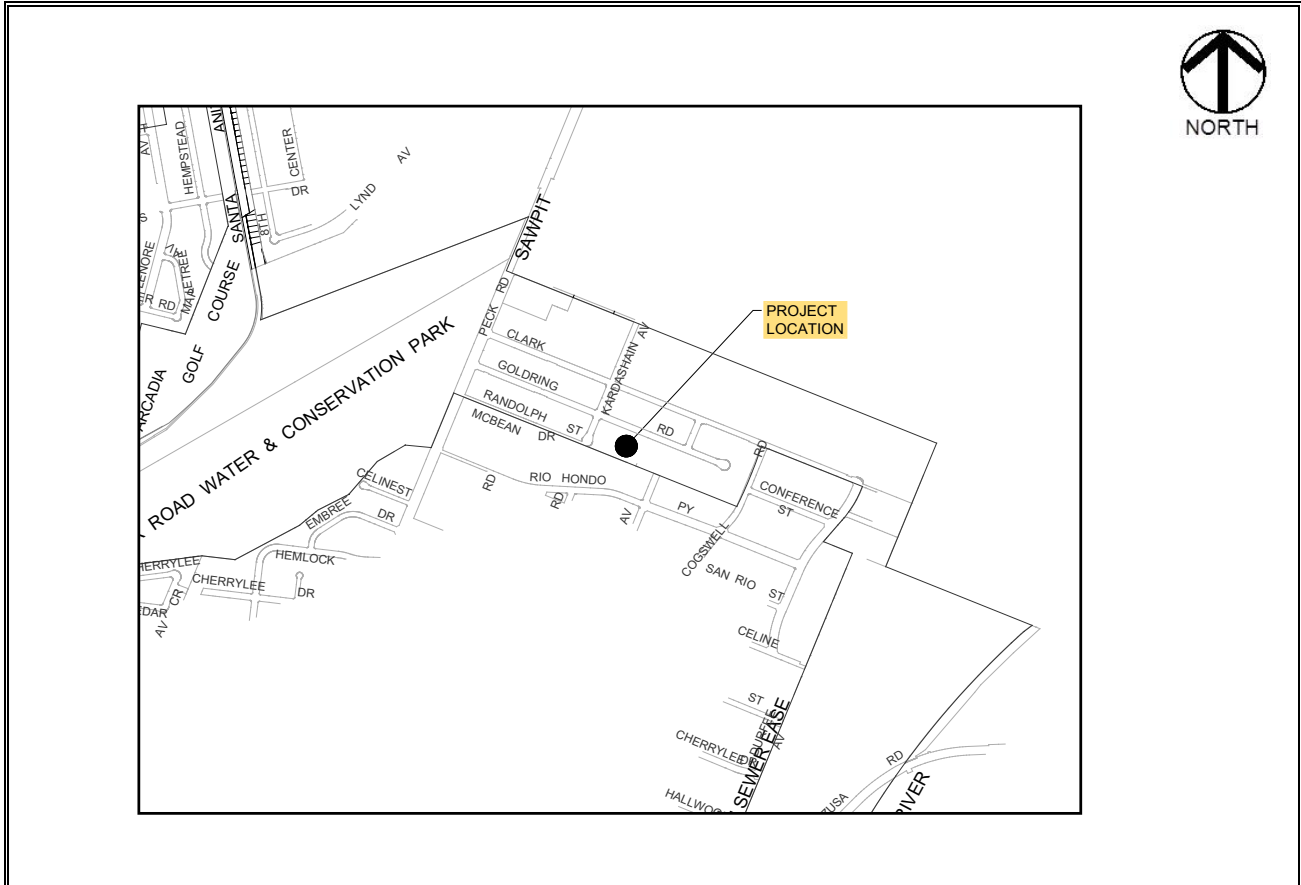
Contract Services

X

CAPITAL REQUEST:

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior trim painting (\$10,000)
2. Wallpack lighting LED conversion (\$5,000)
3. Removal of non-operational vehicle hoist (\$50,000)

IV. IMPROVEMENT JUSTIFICATION

1. The exterior paint on the Service Center is becoming oxidized and faded from sun and weather exposure. Sections of the building will be repainted annually to keep the building's finish looking good and to provide surface protection.
2. The high pressure sodium wallpack lighting located around the Public Works Service Center is energy inefficient and in need of replacement. LED wallpack lighting will be installed to increase energy efficiency and light output.
3. The in-ground vehicle hoist in the Fleet Garage is non-operational and obsolete. The hoist has a leak in the subterranean plumbing that requires costly repairs. The daily operations of the Fleet Section no longer require the use of this hoist, and would benefit from the additional bay space if the hoist was to be removed. The project will encompass removal of the hoist and associated plumbing. The remaining ground cavity will be backfilled and concrete will be poured to cover the hole.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 65,000

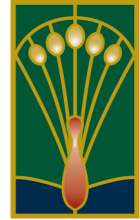
Funding:

Capital Outlay	CO	\$	13,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	24,500
Water	W	\$	27,500
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 65,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Community Center Facility Improvements

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 210,000

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 70,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 210,000
SOURCE	CO \$ 70,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 35,000	CO \$ 210,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees

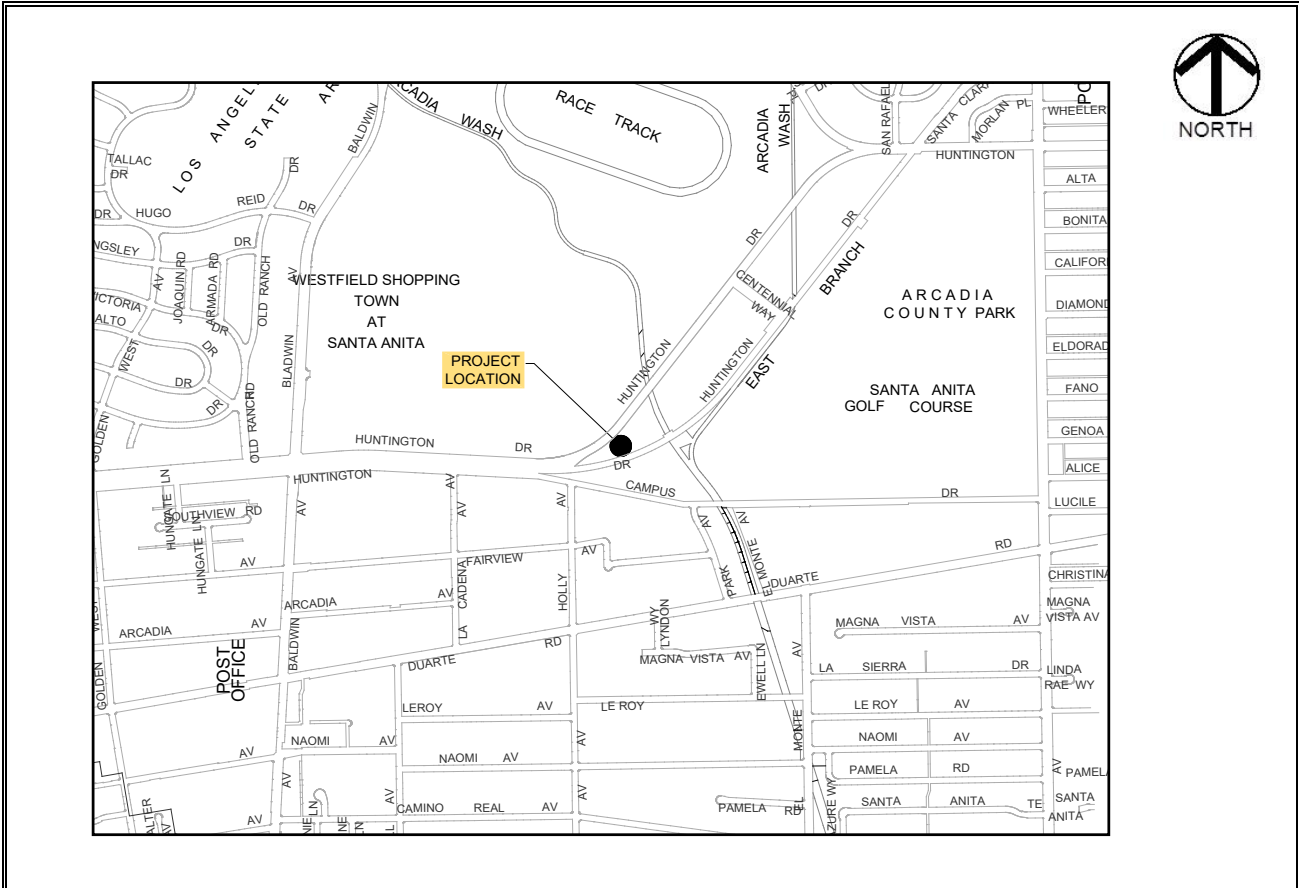
Contract Services

X

CAPITAL REQUEST:

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Kitchen appliance replacement. The following appliances will be replaced:

- Walk-in refrigerator	\$ 44,000
- Dishwasher	\$ 11,000
	(\$ 55,000)

2. Exterior Painting (\$15,000)

IV. IMPROVEMENT JUSTIFICATION

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

1. The Community Center is over 25 years old. The Master Plan has recommended replacing kitchen appliances in the upcoming years. A walk-in refrigerator and dishwasher will be replaced.

2. Painted surfaces on the exterior of the Community Center are beginning to show signs of age and wear. Trim and soffits will be painted to restore the appearance of the building.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital \$ 70,000

Total Capital \$ 70,000

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



I. PROJECT TITLE: Newcastle Park Improvement Project - Design & Construction

LOCATION: Newcastle Park - 143 West Colorado Boulevard

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

ESTIMATED TOTAL COST \$ 3,410,000

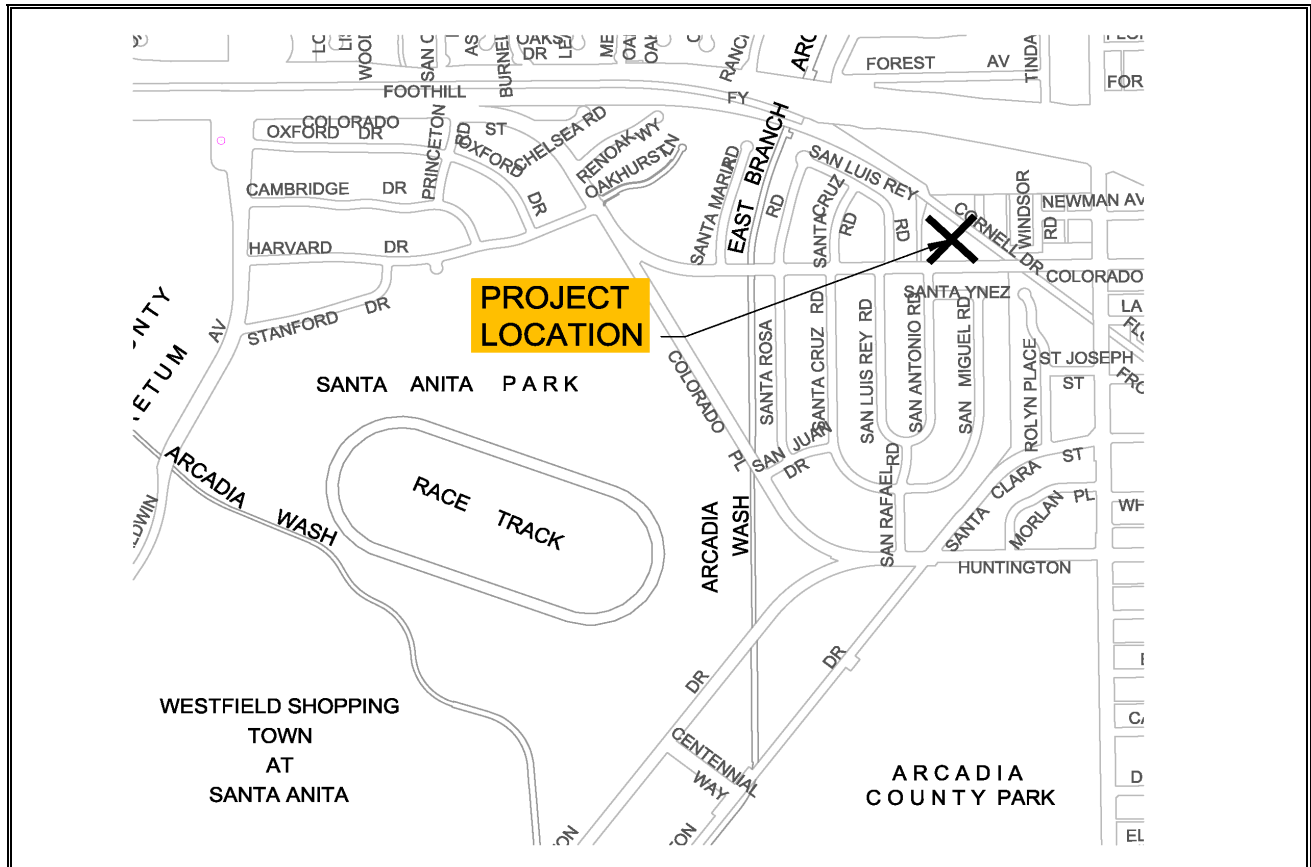
Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$	3,410,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 3,410,000
SOURCE	P	\$ 3,410,000	P	\$ -	P	\$ -	P	\$ -	P	\$ -	P	\$ -	P \$ 3,410,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Staff will put together a Request for Proposal (RFP) for a Design-Build Contract to design and construct the Newcastle Park Improvement project.

The following improvements will be completed at Newcastle Park:

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

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	20,000
Construction	\$	3,360,000
Inspection & Contingencies	\$	30,000
Other (please describe):	\$	-

Total Capital

\$ 3,410,000

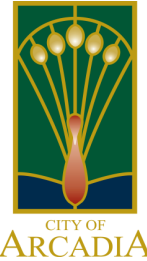
Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	3,410,000
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 3,410,000

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



I. PROJECT TITLE: New Well- Construction

LOCATION: Water Pressure Zone 2 or 3

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

ESTIMATED TOTAL COST \$ 1,800,000

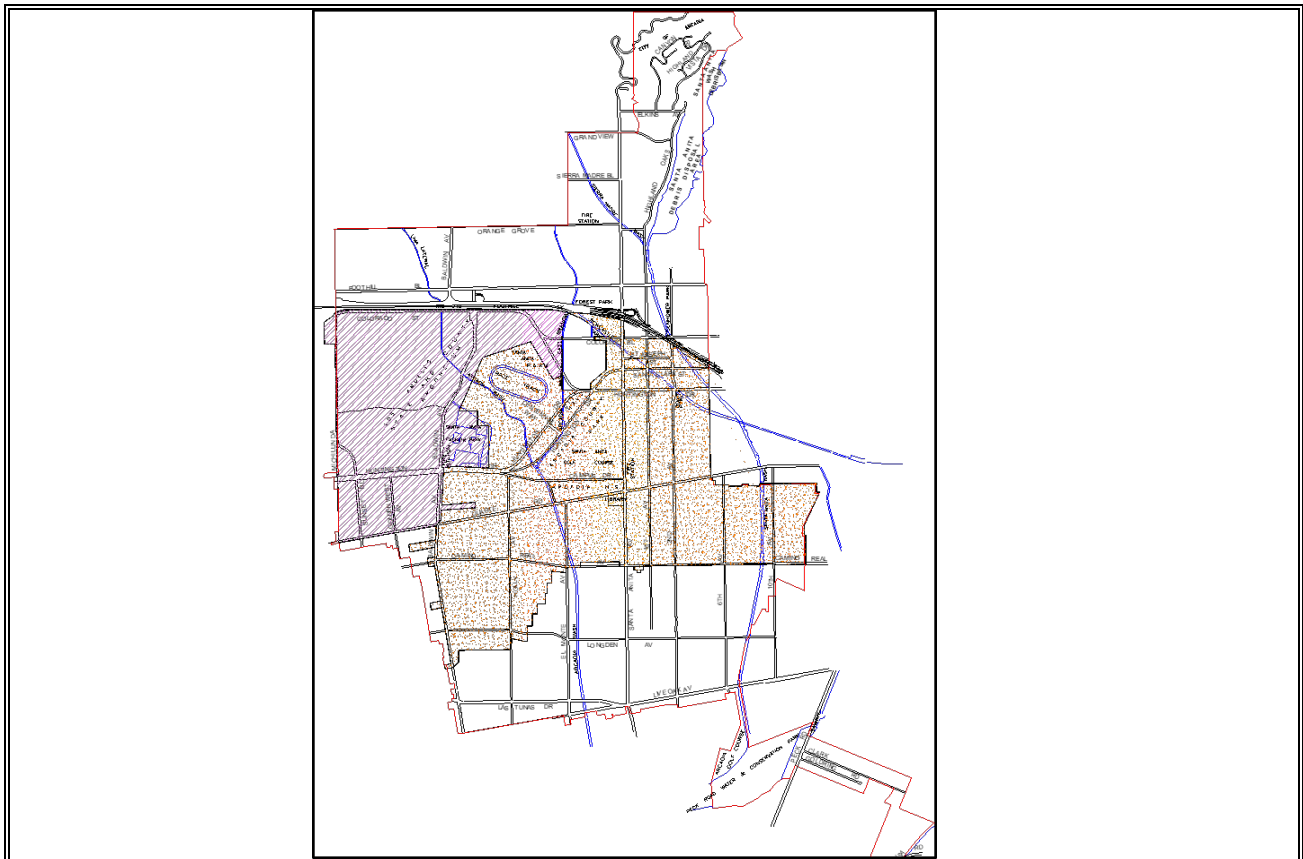
Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$	1,800,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 1,800,000
S O U R C E	W	\$ 1,800,000	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W \$ 1,800,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees ☒ Contract Services ☐

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Drill and equip a new municipal water well in the Raymond Basin-Pasadena Subarea to serve as a source of supply for the City's Water Pressure Zone 2 or 3. The project will include drilling of the well and equipping the well by contract forces based on the design prepared in FY 2019-20.

IV. IMPROVEMENT JUSTIFICATION

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

Drilling a new well will provide an efficient water supply by pumping from deeper depths which will avoid existing surface contaminants and utilize current Raymond Basin pumping rights. A new well will avoid the high cost of water treatment of existing wells and add to system redundancy needed in the Water System by providing another water source from the Raymond Basin-Pasadena Subarea.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 1,800,000

Funding:

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

Total Capital \$ 1,800,000

CITY OF ARCADIA

CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Greenfield Ave between Live Oak and the end of cul de sac

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL
COST \$ 150,000



Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total				
		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 150,000				
S O U R C E	CO	\$	30,000	CO	\$	30,000	CO	\$	30,000	CO	\$	30,000	CO	\$	30,000	CO	\$	150,000
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees

Contract Services

X

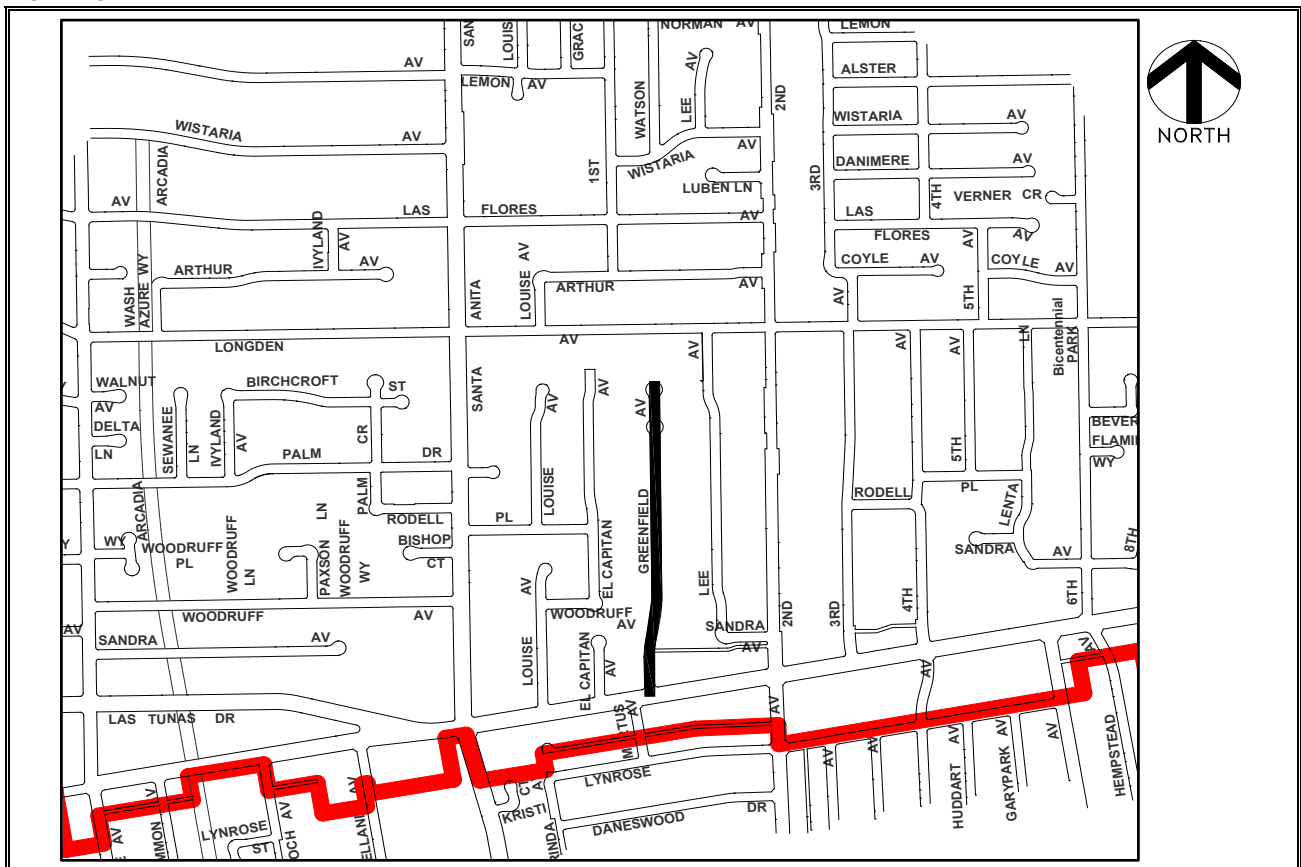
CAPITAL REQUEST:

Previously Programmed Project FY 2019

X On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

Many of the existing liquidambar trees are dying due to a disease that has recently been introduced into the area. Unfortunately, nothing can be done to cure the trees that are showing signs of the disease, which eventually kills the tree. Removing these trees will also reduce the need for overtime and the potential for legal claims due to large tree limbs falling. Additionally, this pro-active approach will give residents comfort that these trees are being removed before something is damaged or someone is seriously injured.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

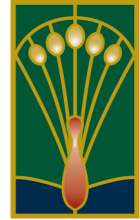
Total Capital \$ 30,000

Funding:

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

Total Capital \$ 30,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

CITY OF
ARCADIAI. PROJECT TITLE: Library Facility ImprovementsLOCATION: LibraryDEPT: PUBLIC WORKS SERVICESCONTACT PERSON: Tyler PolidoriESTIMATED TOTAL
COST \$ 167,000

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 47,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 167,000
SOURCE	CO \$ 47,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 30,000	CO \$ 167,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees

☒

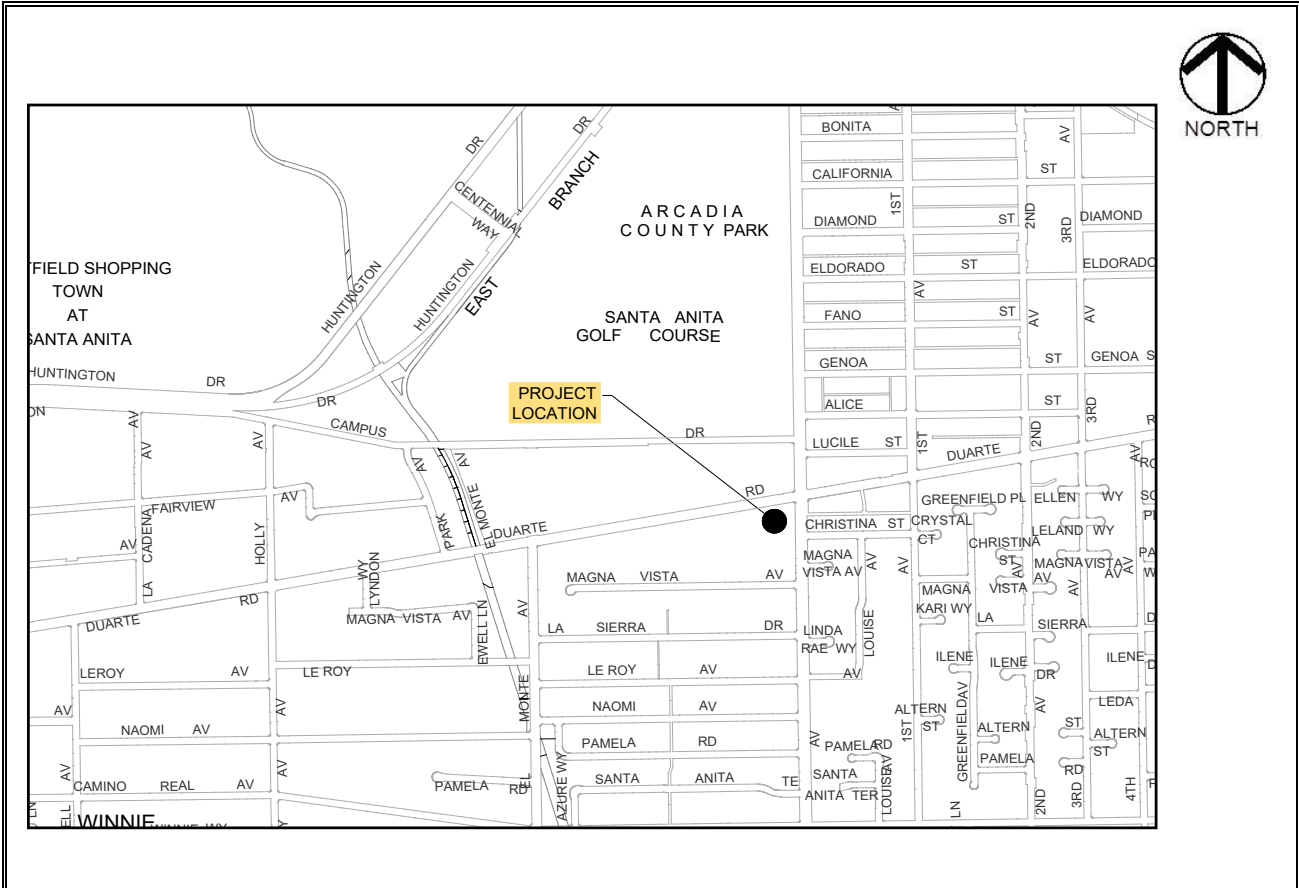
Contract Services

☒

CAPITAL REQUEST:

☒ Previously Programmed Project FY 2019
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual interior painting (\$10,000)
2. Wall-pack lighting LED conversion (\$7,000)
3. Replace wood trellis beams (\$30,000)

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting will continue in areas where staff deems necessary.
2. The exterior wall pack lighting that surrounds the building was installed when the building was built and is no longer able to properly illuminate the area. The plastic lenses on the fixtures are oxidized and cloudy, preventing light from shining through. Replacement parts are not available. The 13 wall-packs will be replaced with LED fixtures to lower energy consumption and increase light output.
3. The wood trellises surrounding the Library are decaying with age. These trellises could become a liability if chunks of the laminated beam were to fall on patrons walking under the structure. A section of trellis beams will be replaced on a yearly basis until all of the degraded wood is replaced. The trellis section with the worst decay will be evaluated and prioritized for replacement.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	47,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

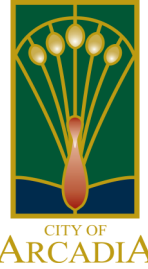
Total Capital **\$ 47,000**

Funding:

Capital Outlay	CO	\$	47,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 47,000**

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



I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 117,000

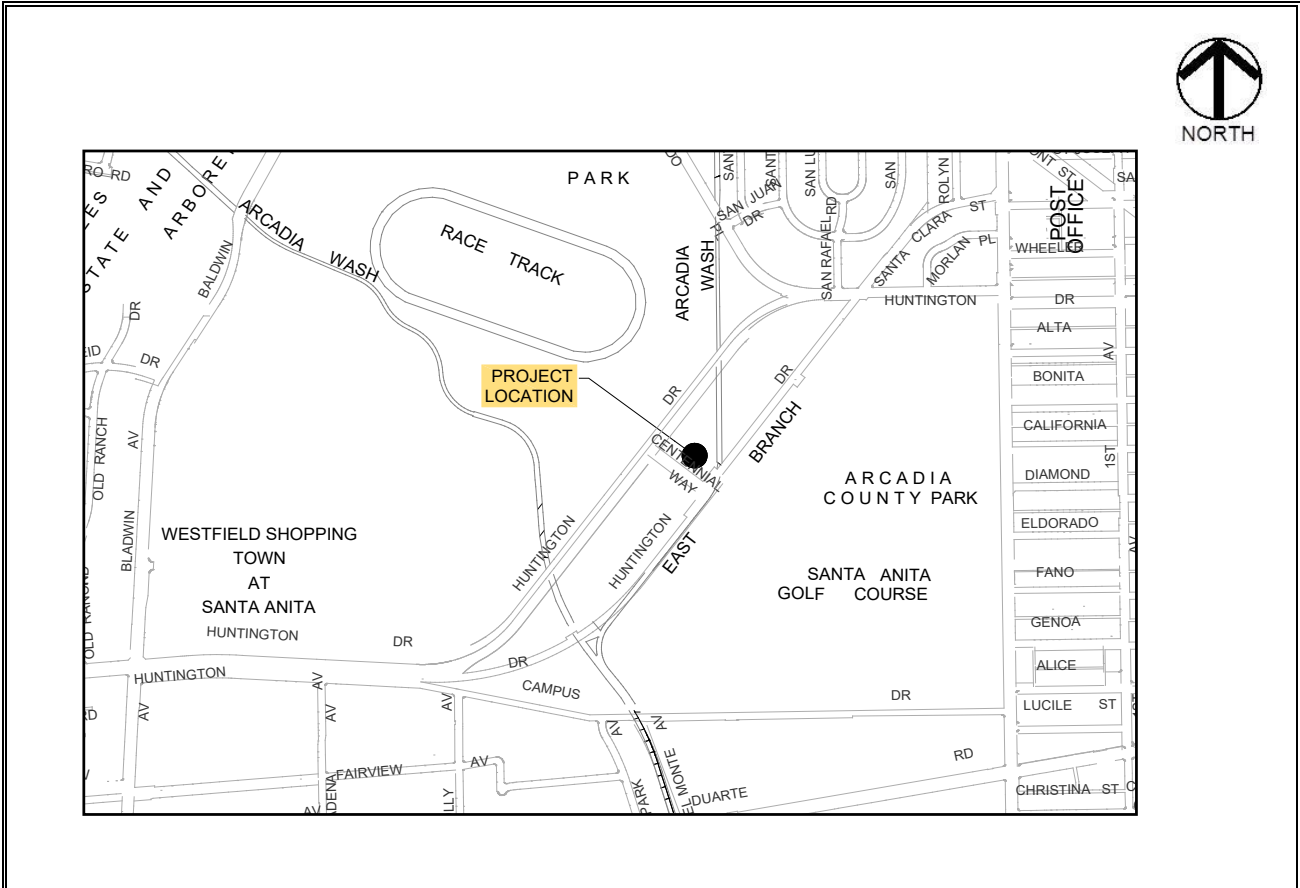
Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total				
		\$ 52,000		\$ 35,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 117,000				
S O U R C E	CO	\$	52,000	CO	\$	35,000	CO	\$	10,000	CO	\$	10,000	CO	\$	10,000	CO	\$	117,000
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other																		

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Interior and exterior painting (\$10,000)
2. Jail cell door alarm control panel replacement (\$25,000)
3. HVAC Energy Management System controller replacement (\$10,000)
4. HVAC pump motor drive replacement (\$7,000)

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting of the building in areas showing surface wear.
2. The cell doors inside the jail have a controller that is reaching the end of its service life. If the controller were to fail, there would be no way to control the opening and closing of jail cell doors. The controller will be proactively replaced to prevent a catastrophic failure.
3. The HVAC system at the Police Station is controlled by an Energy Management System which has a central communication controller. This controller is original to the building, and reaching the end of its service life. It is also becoming antiquated, which causes glitches in the computer program. If the controller were to fail, there would be no way to adjust temperatures in the building, and the HVAC system could shut down completely. The controller will be proactively replaced to prevent a catastrophic failure.
4. The HVAC system has 8 pump motors which have motor drives that are reaching the end of their service life. Without the motor drives, the pumps will not be able to supply chilled water to sections of the building. These drives will be replaced over multiple years to defer costs of the entire replacement.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	52,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital \$ 52,000

Funding:

Capital Outlay	CO	\$	52,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 52,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Orange Grove Booster and Well Station

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: John Corona

ESTIMATED TOTAL COST \$ 200,000

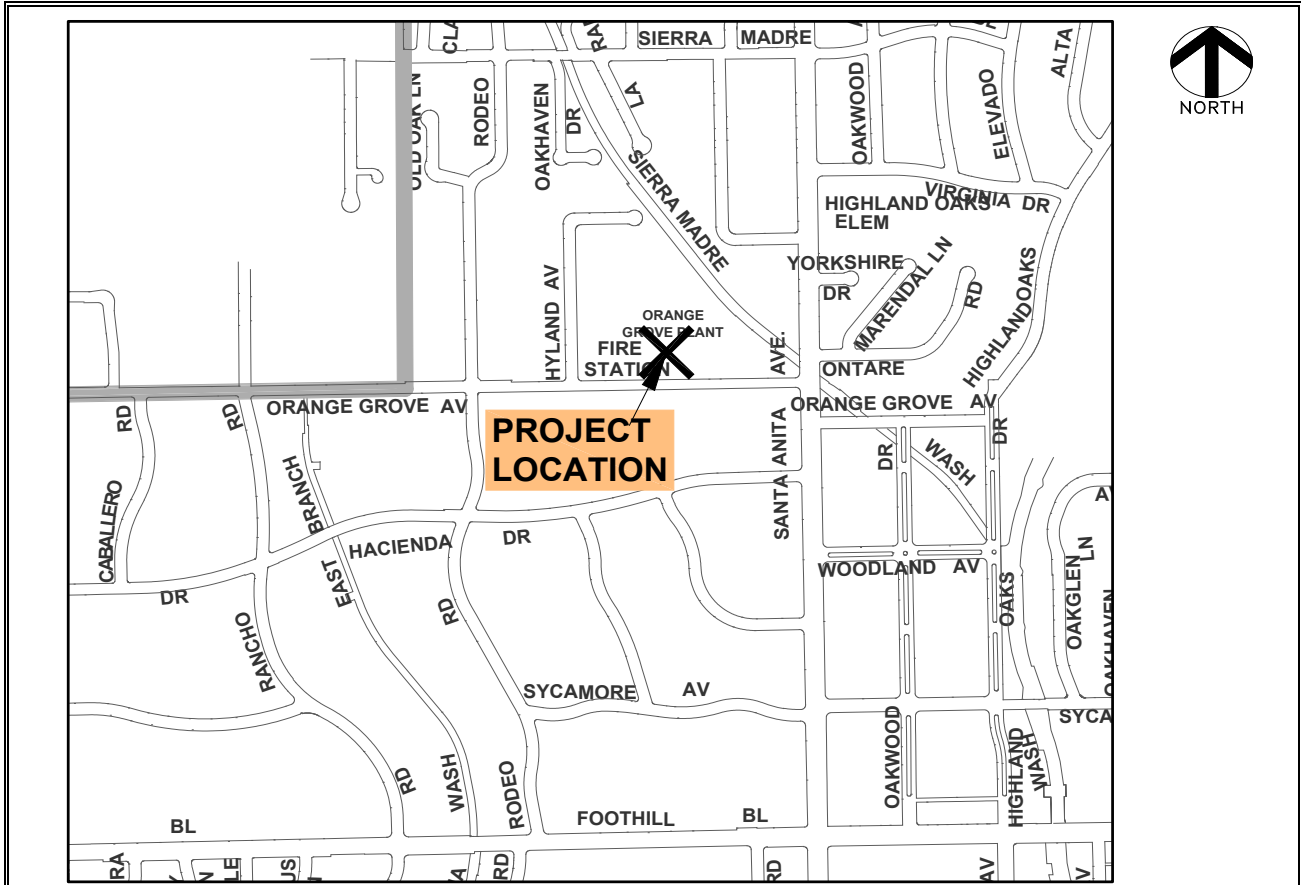
Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000	
S O U R C E	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 30,000	W \$ 150,000	
	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 10,000	S \$ 50,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G) Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 40,000

Funding:

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

Total Capital \$ 40,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Motor Control Center Replacement Project

LOCATION: Peck Road Well

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL
COST \$ 160,000



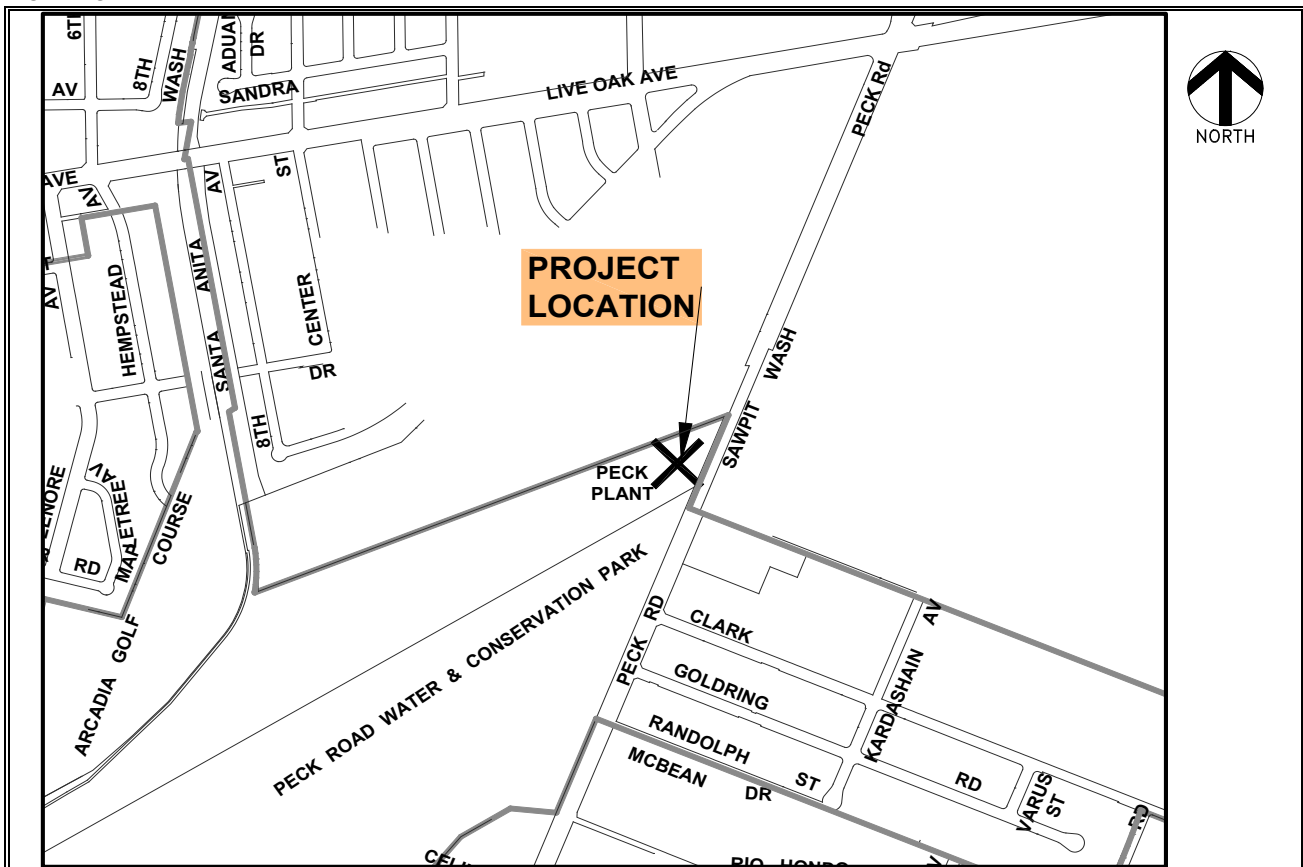
Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$	160,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 160,000
S O U R C E	W	\$ 160,000	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W	\$ -	W \$ 160,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The project includes the replacement of the existing motor control center.

IV. IMPROVEMENT JUSTIFICATION

The Motor Control Center at Peck Road Well was constructed in 1974 and is near the end of its useful life. Due to the age, parts are obsolete and are not repairable. The Peck Road Well is crucial to our water system as it is the major source of supply for Zone 4. It is necessary to replace the motor control center in order to ensure the reliable operation of the well and to protect against unplanned well outages.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	6,000
Construction	\$	140,000
Inspection & Contingencies	\$	14,000
Other (please describe):	\$	-

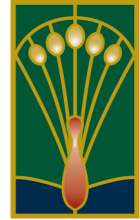
Total Capital **\$ 160,000**

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	160,000
Solid Waste	SW	\$	-
Redevelopment	R	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 160,000**

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



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

LOCATION: The Gilb Museum of Arcadia Heritage

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 50,000

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
S O U R C E	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 10,000	CO \$ 50,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

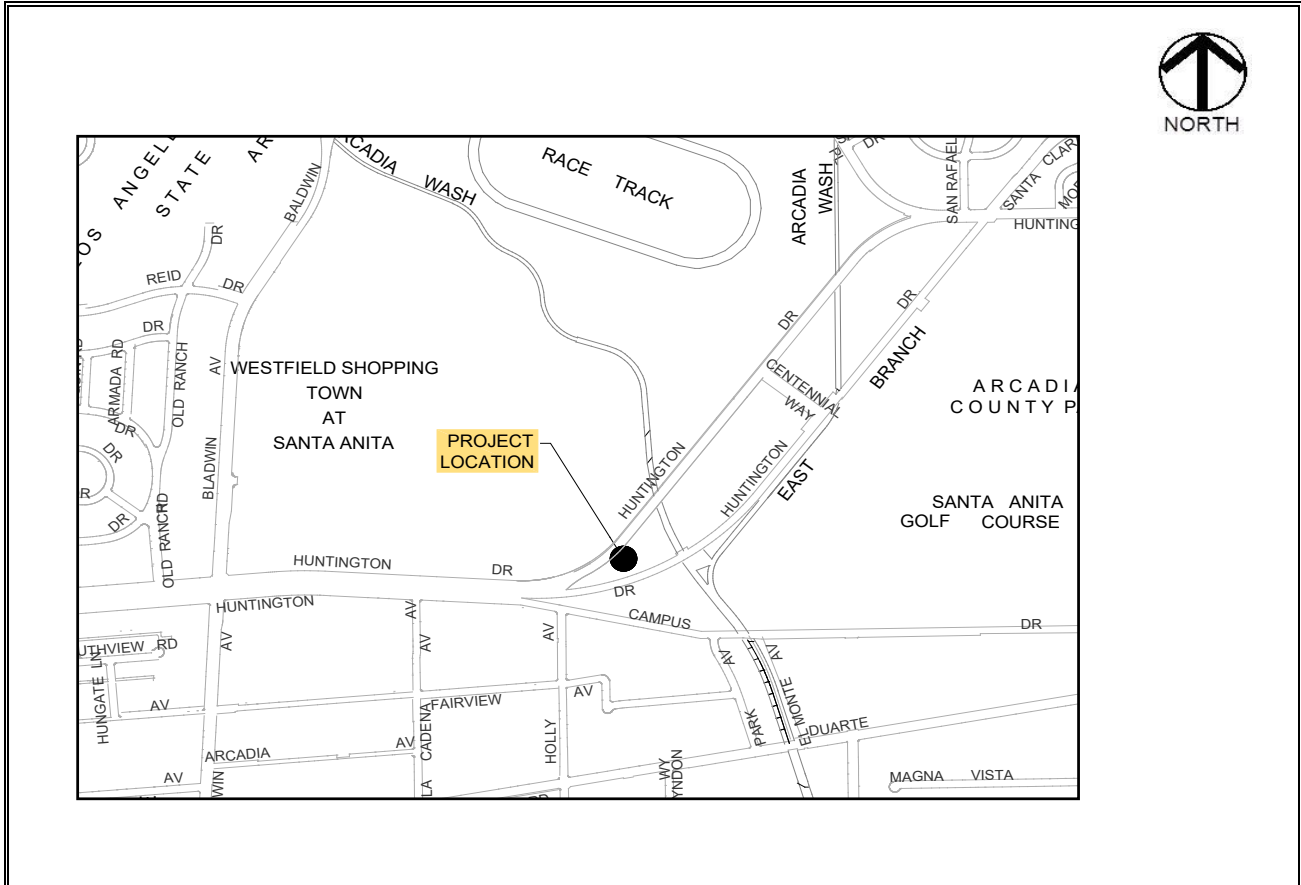
LABOR SOURCE: City Employees ☐

Contract Services ☒

CAPITAL REQUEST:

☒ Previously Programmed Project FY 2019
☒ On-Going Project
☐ New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Continue the annual painting of the facility (\$5,000)
2. Pressure washing of building exterior (\$5,000)

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting will continue in areas where staff deems necessary.
2. The Gilb Museum exterior was painted in 2018. Pressure washing of exterior surfaces of the building will preserve the painted finish and restore the appearance of the building.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

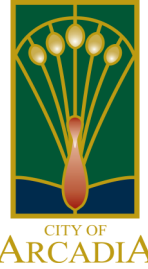
Funding:

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

Total Capital \$ 10,000

Total Capital \$ 10,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station 106 Exterior Painting

LOCATION: Fire Station 106

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 30,000

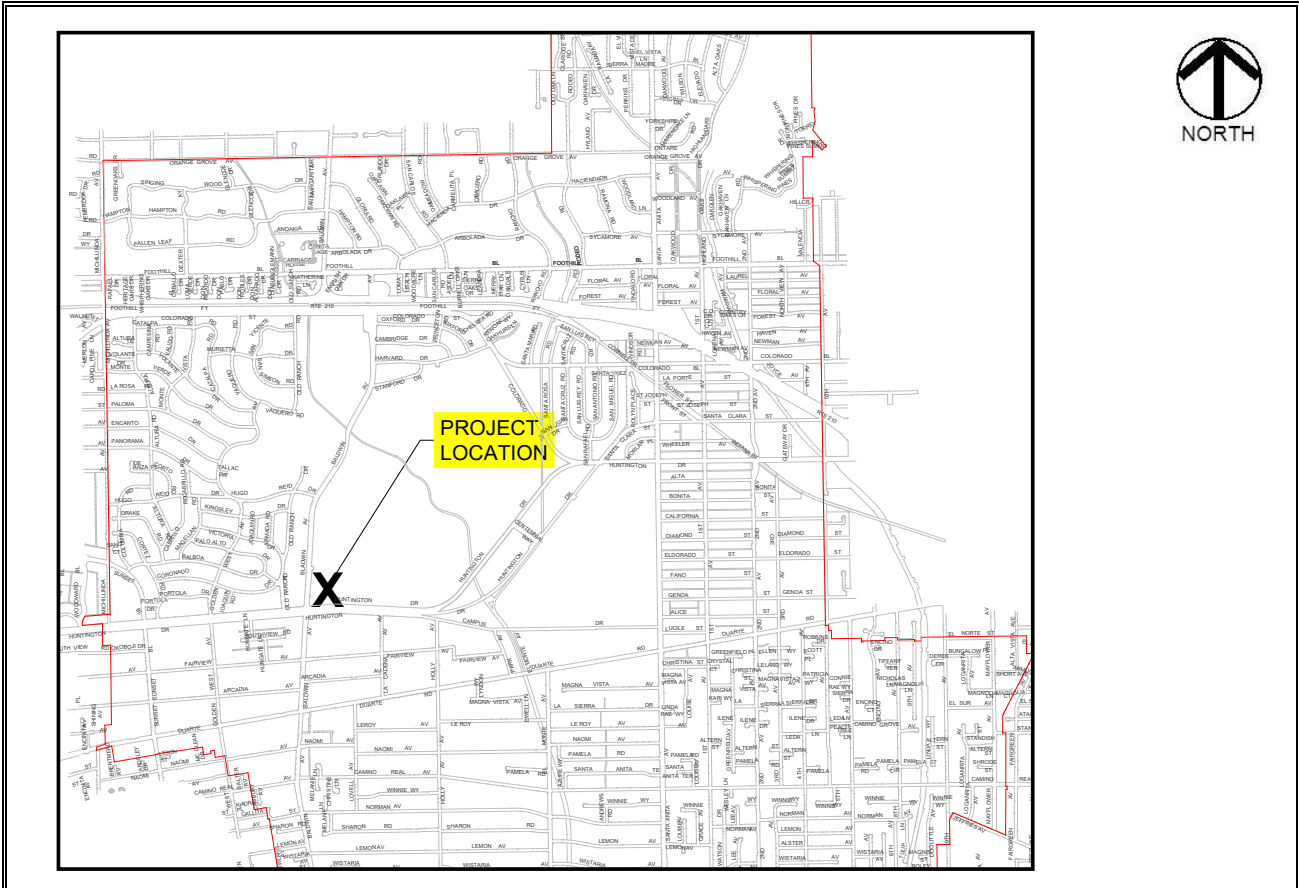
Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
S O U R C E	CO \$ 30,000	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ 30,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Paint exterior trim and metal work at Fire Station 106.

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital \$ 30,000

Total Capital \$ 30,000

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

I. PROJECT TITLE: Well Inspection and Rehabilitation Program

LOCATION: Orange Grove Well 6

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 1,200,000



Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$		\$		\$		\$		\$		\$		
S O U R C E	W	\$ 200,000	W	\$ 250,000	W	\$ 250,000	W	\$ 250,000	W	\$ 250,000	W	\$ 1,200,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The well to be inspected and cleaned for this Fiscal Year is Orange Grove Well 6. This well was last rehabilitated in April, 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 the proper methods and procedures for cleaning the well casing, and the repairs or modifications to the well motor and pump assembly.

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

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 200,000**

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	200,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 200,000**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Pavement Rehabilitation Program

LOCATION: Various Street Locations within the City

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balanay

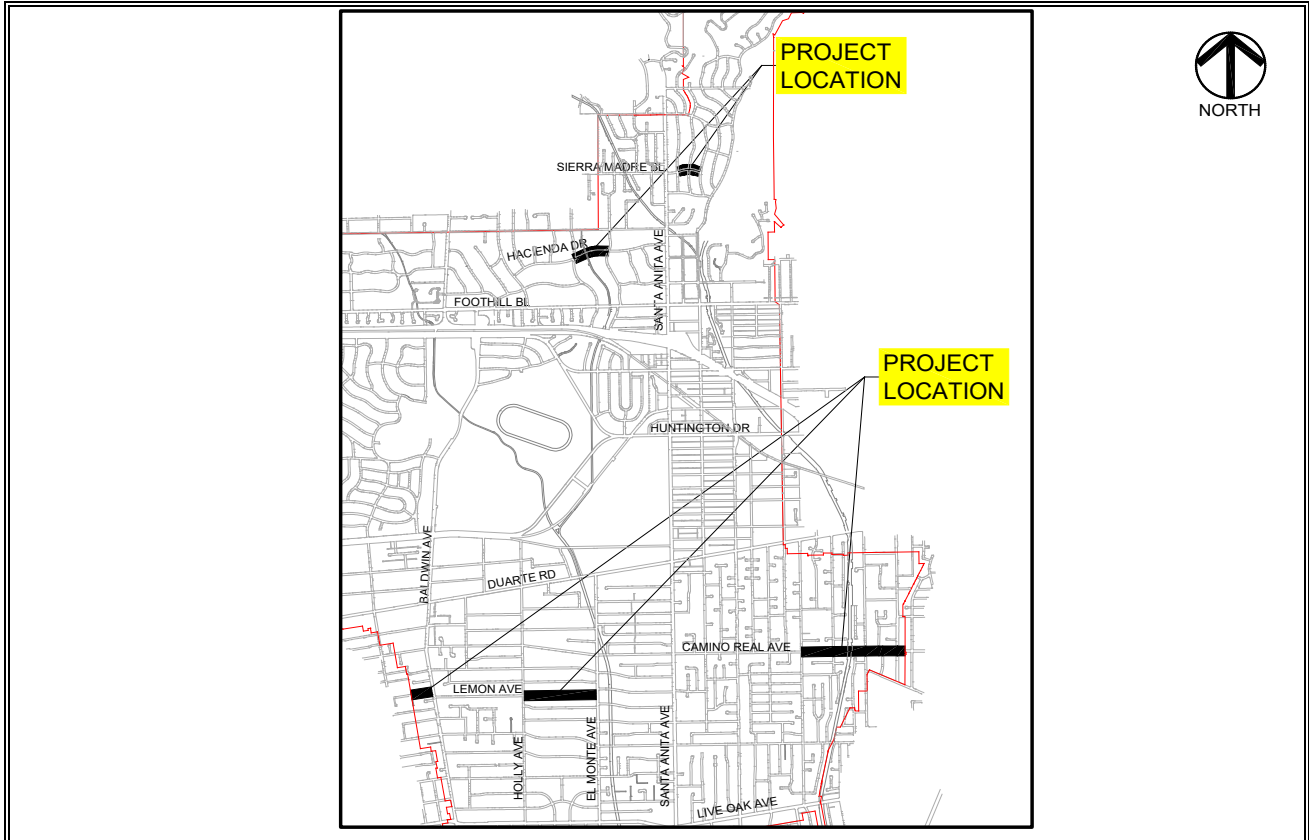
ESTIMATED TOTAL COST \$ 9,500,000

Multi-year Funding Cycle											
FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
\$ 1,900,000		\$ 1,900,000		\$ 1,900,000		\$ 1,900,000		\$ 1,900,000		\$ 1,900,000	
S O U R C E	CO	\$ 700,000	CO	\$ 700,000	CO	\$ 700,000	CO	\$ 700,000	CO	\$ 700,000	CO \$ 3,500,000
	O	\$ 1,200,000	O	\$ 1,200,000	O	\$ 1,200,000	O	\$ 1,200,000	O	\$ 1,200,000	O \$ 6,000,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

Areas to be rehabilitated:

1. Sierra Madre Boulevard (From Oakwood Drive to Elevado Avenue)
2. Hacienda Drive (From Rancho Road to Rodeo Road)
3. Lemon Avenue (From West City Limits to Baldwin Avenue)
4. Lemon Avenue (From Holly Avenue to El Monte Avenue)
5. Camino Real Avenue (From 6th Avenue to East City Limits)

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, Sierra Madre Boulevard, Hacienda Drive, Lemon Avenue, and Camino Real Avenue 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, and then 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	\$	35,000
Construction	\$	1,845,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

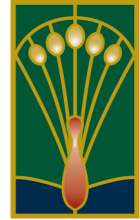
Capital Outlay	CO	\$	700,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	1,200,000

RMRA \$800,000
Measure M \$400,000

Total Capital \$ 1,900,000

Total Capital \$ 1,900,000

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



I. PROJECT TITLE: Coordinated Integrated Monitoring Plan

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Vanessa Hevener

ESTIMATED TOTAL COST \$ 500,000

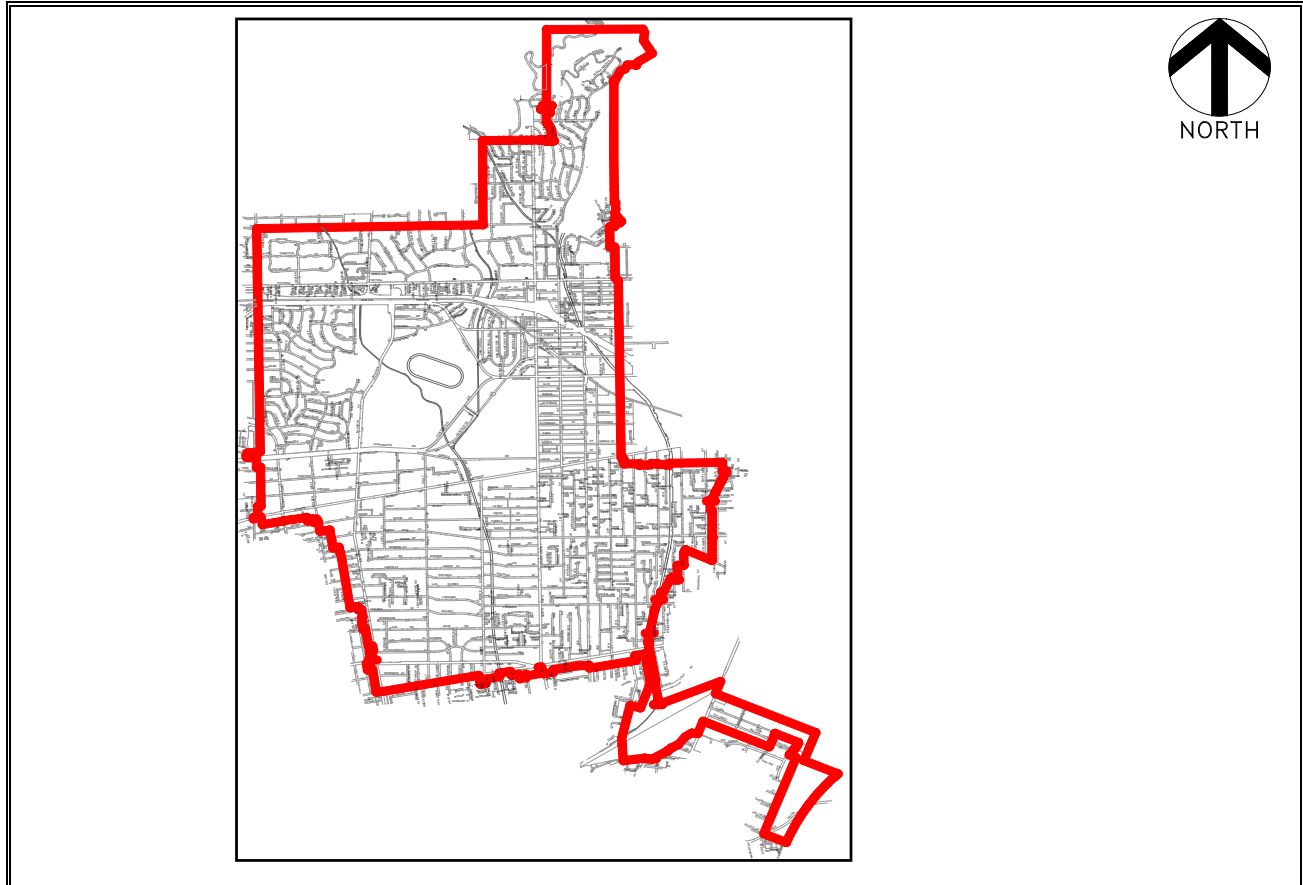
Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total	
		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 500,000	
S O U R C E	O	\$	100,000	O	\$	100,000	O	\$	100,000	O	\$	100,000	O	\$	500,000
			-			-			-			-			- \$ -
			-			-			-			-			- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

The primary objectives of the MRP are as follow:

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

IV. IMPROVEMENT JUSTIFICATION

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

Under the MRP, Permittees have the option to develop a Coordinated Integrated Monitoring Plan (CIMP) that utilizes alternative approaches to meet the primary objectives as described above and has the potential to modify TMDL monitoring requirements and other previously implemented monitoring program requirements, to unify efforts and provide consistent observations of the watershed conditions.

The CIMP will be designed to measure compliance with the Permit and is comprised of five elements:

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital \$ 100,000

Total Capital \$ 100,000

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



CITY OF
ARCADIA

I. PROJECT TITLE: Sewer Main Replacement Program

LOCATION: Various Location(s)

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL COST \$ 3,750,000

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 3,750,000
S	\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 750,000		\$ 3,750,000
O											
U	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R											
C											
E	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: City Employees

☒

Contract Services

☒

CAPITAL REQUEST:

☒

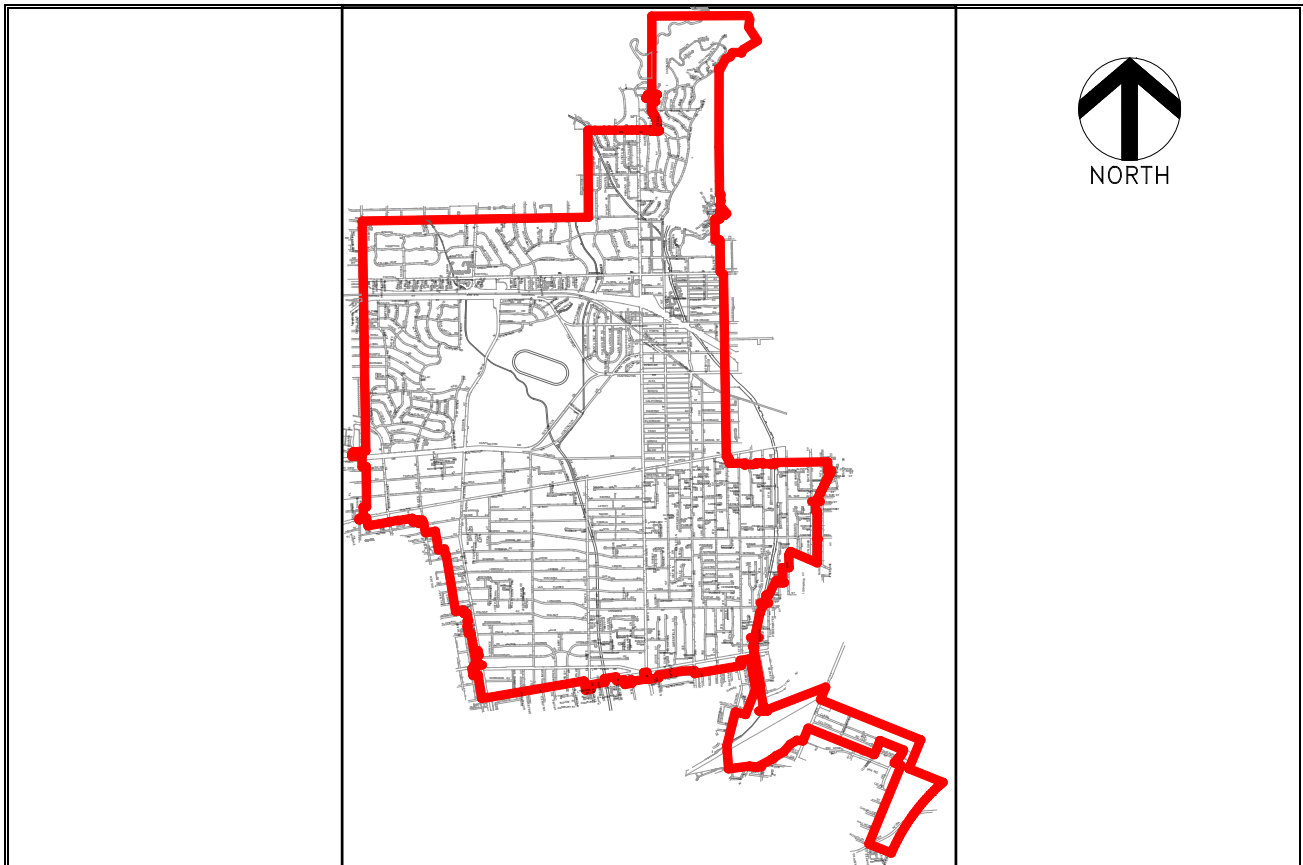
Previously Programmed Project FY

2019

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

A sewer improvement project will be designed and constructed based on the recommendations of the 2019-20 Sewer Master Plan Update. The street(s) and location(s) will be identified in the new Sewer Master Plan Update.

IV. IMPROVEMENT JUSTIFICATION

The current Sewer Master Plan was adopted in 2006. The document identified the necessary improvements to the City's sewer system. Since all of the major Capital Improvement Projects will be completed in the Fiscal Year 2019-20, the Sewer Master Plan was programmed to be updated in the CIP Fiscal Year 2018-19, and be adopted by FY 2019-20. The updated Sewer Master Plan will identify and prioritize pipes, manholes and other components of the sewer system to be repaired or rehabilitated based on their current condition and on the current and future projected demands on the sewer system. After the adoption of the Sewer Master Plan Update, staff will be able to specify the location(s) of the improvement.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 750,000**

Funding:

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

Total Capital **\$ 750,000**

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

CITY OF
ARCADIA

I. PROJECT TITLE: City Hall Facility Improvements

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL
COST \$ 100,000

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
SOURCE	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 20,000	CO \$ 100,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees

Contract Services

X

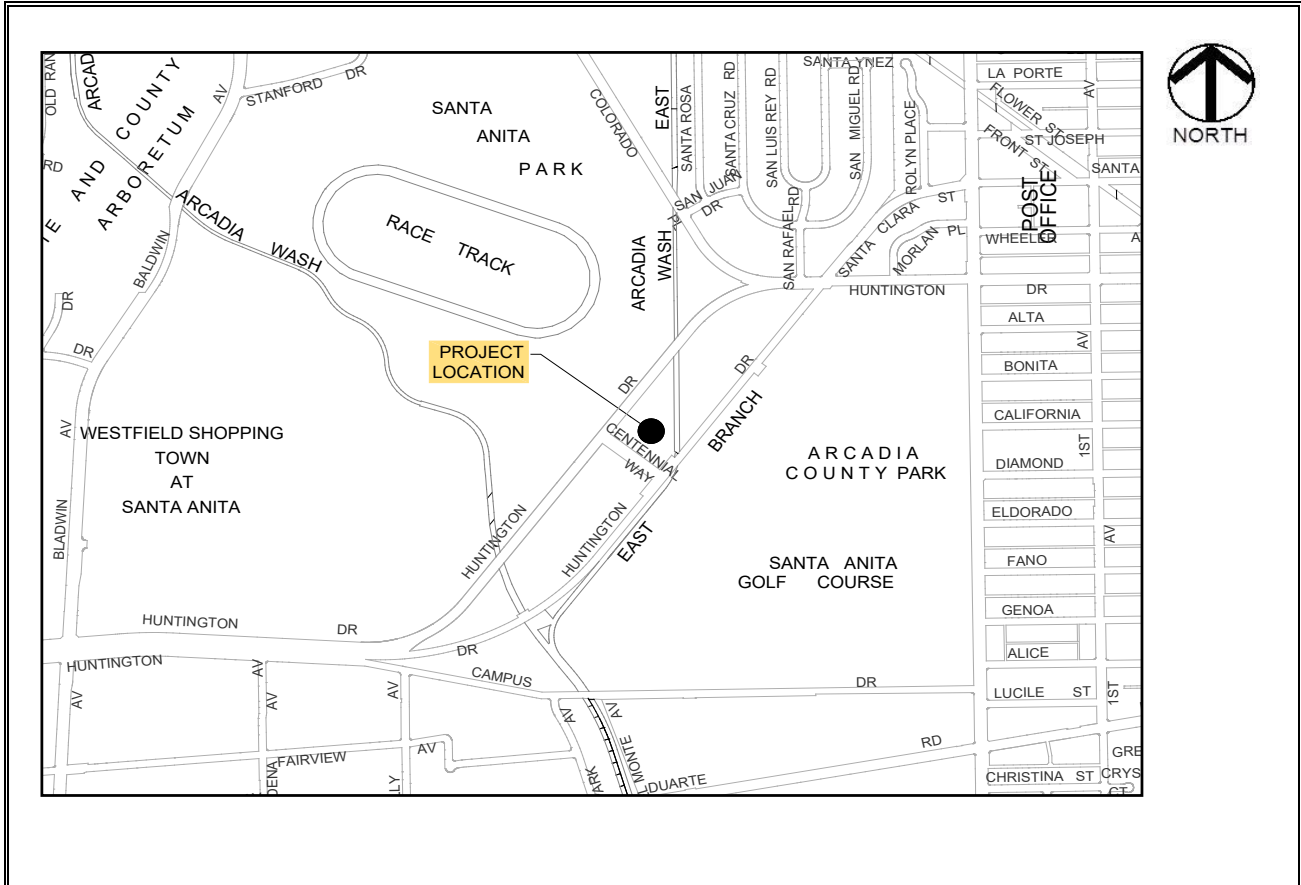
CAPITAL REQUEST:

Previously Programmed Project FY 2019

X On-Ging Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual Painting (\$5,000)
2. Council Chambers Carpet Replacement (\$15,000)

IV. IMPROVEMENT JUSTIFICATION

1. Annual painting of the building in areas showing surface wear.
2. The carpeting in the Council Chambers is showing age and is need of replacement. Attempts have been made to clean the carpet, but deep stains remain after each attempt to clean it. The carpet will be replaced with a high quality carpeting that will be resistant to staining.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	20,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 20,000

Total Capital \$ 20,000

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



I. PROJECT TITLE: Miscellaneous Sewer Main Repair

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Deen Buharie

ESTIMATED TOTAL COST \$ 300,000

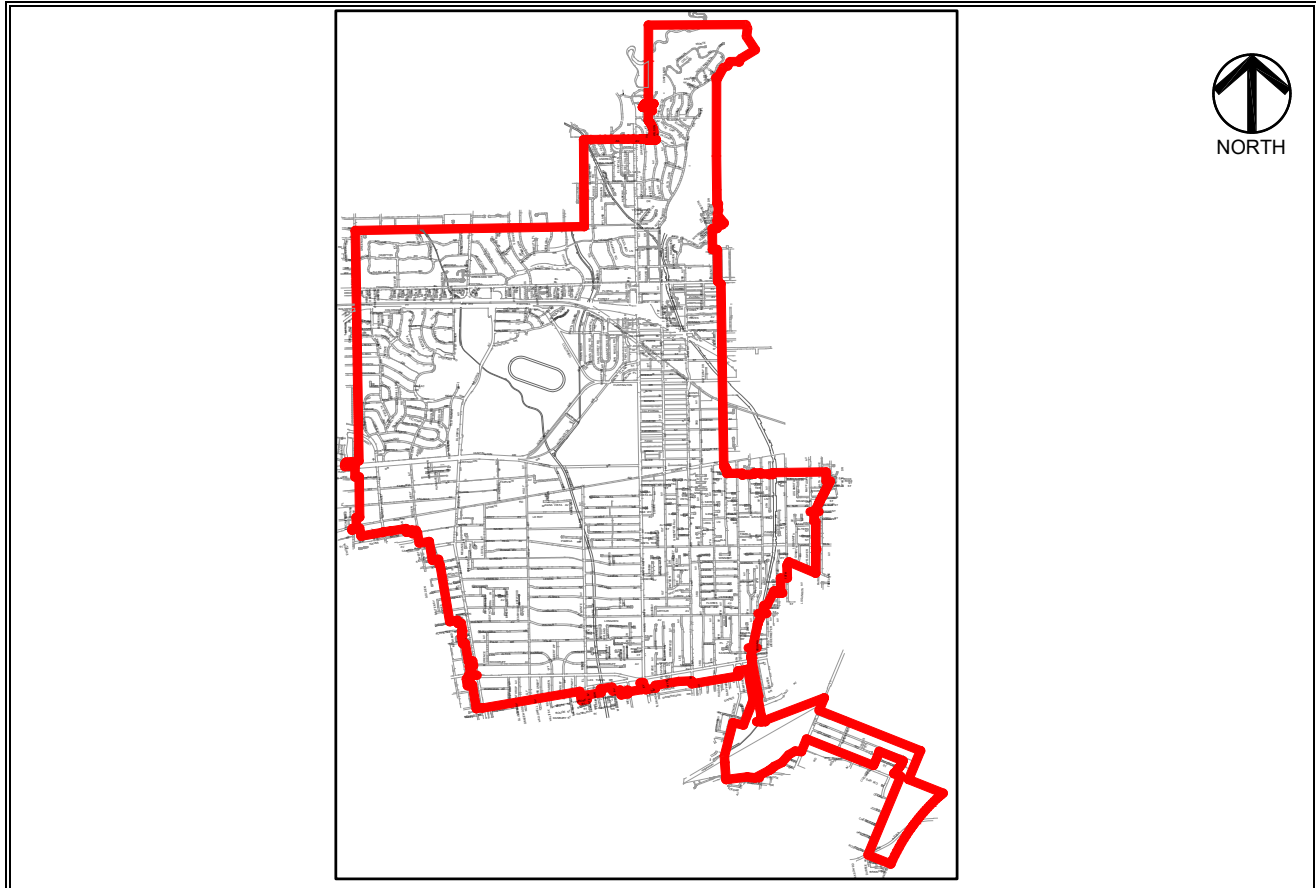
Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 100,000		\$ -		\$ 100,000		\$ -		\$ 100,000		\$ 300,000
S O U R C E	S \$ 100,000		S \$ -		S \$ 100,000		S \$ -		S \$ 100,000		S \$ 300,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Locations for sewer main repairs will be identified on the closed-circuit TV (CCTV) inspections that will be performed in FY2018-19 Annual Sewer CCTV Inspection Project .

Engineering analysis of sewer pipe and closed-circuit TV (CCTV) inspections will be used to identify pipe segments and manholes 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, and 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	\$	7,000
Construction	\$	84,000
Inspection & Contingencies	\$	9,000
Other (please describe):	\$	-

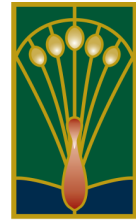
Funding:

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

Total Capital \$ 100,000

Total Capital \$ 100,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

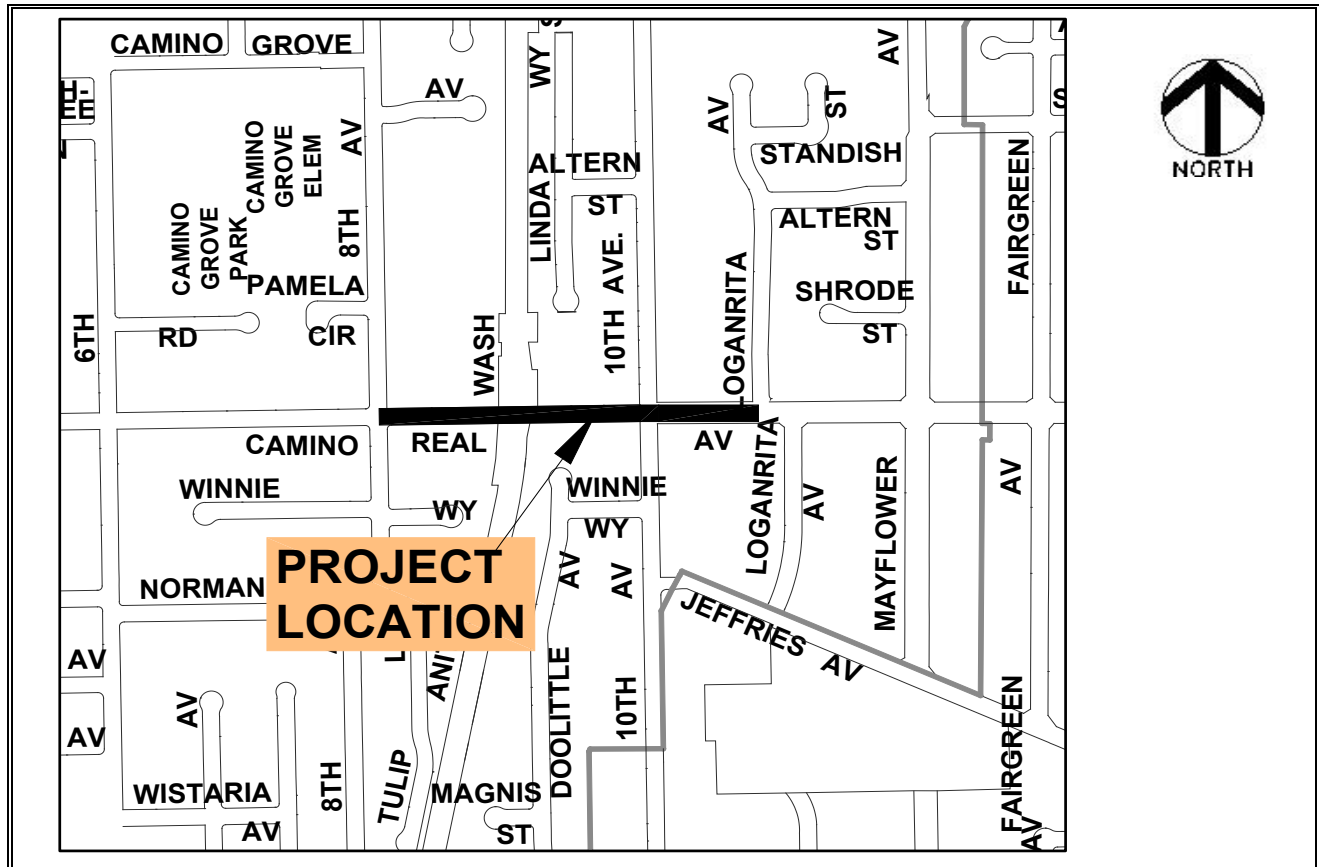
CITY OF
ARCADIAI. PROJECT TITLE: Water Main Replacement ProgramLOCATION: Camino Real Avenue between 8th Avenue and Loganrita AvenueDEPT: PUBLIC WORKS SERVICESCONTACT PERSON: Tiffany LeeESTIMATED TOTAL
COST \$ 2,400,000

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$		\$		\$		\$		\$		\$		
S O U R C E	W	\$ 800,000	W	\$ 400,000	W	\$ 400,000	W	\$ 400,000	W	\$ 400,000	W	\$ 2,400,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

Providing uninterrupted supplies 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, what the pipe material is made of, and the location of the pipe in relation to other street improvement projects.

Many pipes in the City's distribution system are made of cast iron. Prior to 1950, cast iron was the preferred material for pipelines because of its strength and corrosion resistant properties. However as the pipes aged, they lose their strengths and turned 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 it provides the same strength and corrosion protection as with a cast iron pipe.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital **\$ 800,000**

Total Capital **\$ 800,000**

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

I. PROJECT TITLE: City Parking Lots Rehabilitation Program

LOCATION: Chamber of Commerce and Longden Water Facility and Little League Field

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Eddie Chan

ESTIMATED TOTAL COST \$ 1,000,000



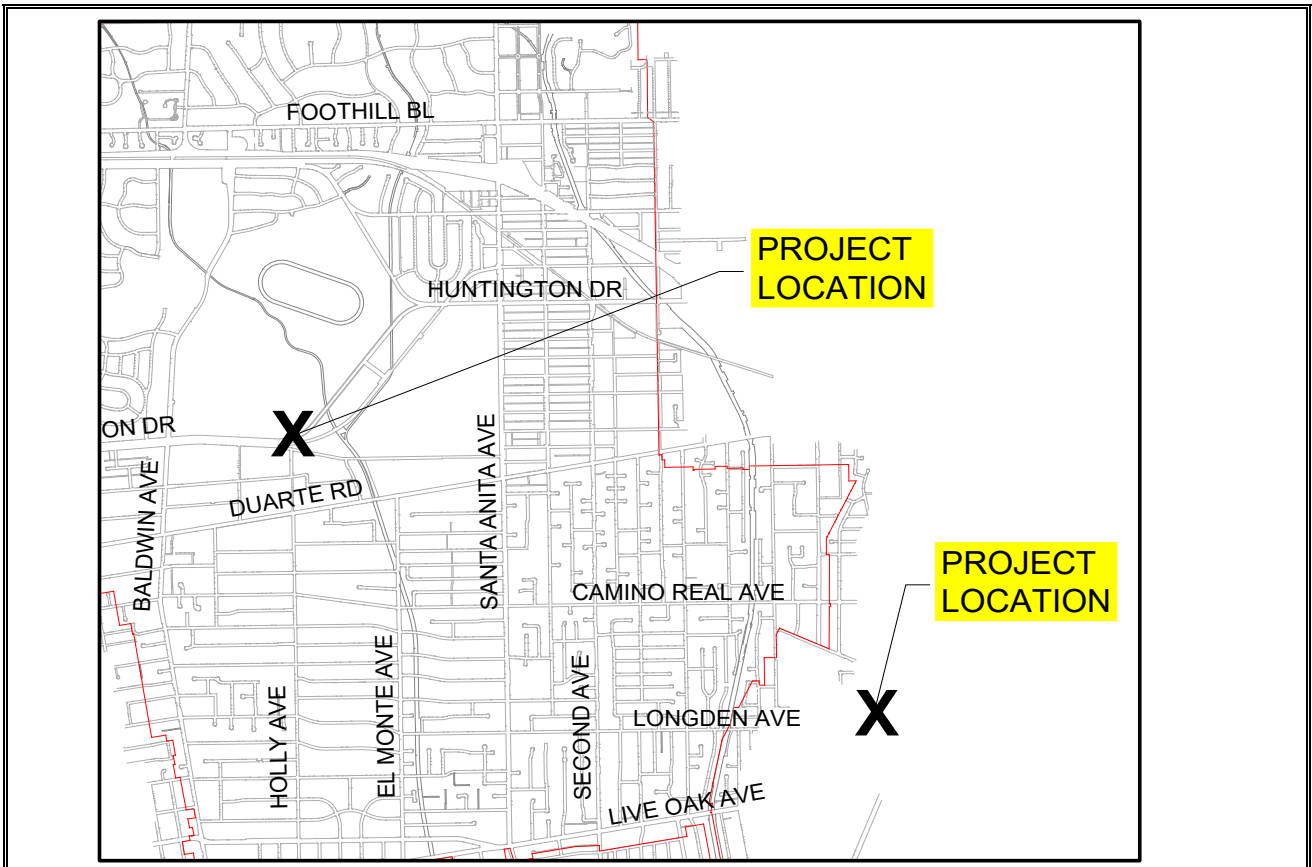
Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
S O U R C E	CO	\$ 130,000	CO	\$ 130,000	CO	\$ 130,000	CO	\$ 130,000	CO	\$ 130,000	CO \$ 650,000
	W	\$ 70,000	W	\$ 70,000	W	\$ 70,000	W	\$ 70,000	W	\$ 70,000	W \$ 350,000
		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☒ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual City Parking Lots Rehabilitation Program involves repair of damaged concrete curbs, minor deep patch repairs, crack sealing, slurry sealing, replacement of tire stops, restriping and painting of pavement markings, and adding runoff infiltration elements where applicable. This CIP project will include the parking lots at the Chamber of Commerce and the Longden Water Facility/Little League Field.

IV. IMPROVEMENT JUSTIFICATION

The Chamber of Commerce experiences daily vehicular traffic from residents, employees, and drivers. Years of use has caused block cracking and faded parking lane striping to occur in the parking lot. Without any rehabilitation, the parking lot will experience worsening cracking which cause tripping hazards.

The Longden Water Facility parking lot also experiences daily vehicle traffic from those who use the Little League Baseball field, as well as from maintenance crews that service the City wells and pumping station on site. Through years of use, the asphalt concrete (AC) has deteriorated, leading to alligator cracking. Without AC rehabilitation and continual use, the parking lot will experience more alligator cracking leading to tripping hazards.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	6,000
Construction	\$	189,000
Inspection & Contingencies	\$	5,000
Other (please describe):	\$	-

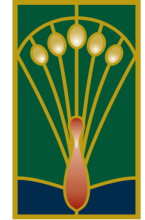
Total Capital \$ 200,000

Funding:

Capital Outlay	CO	\$	130,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	70,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 200,000

CITY OF ARCADIA CAPITAL IMPROVEMENT PROJECT DETAIL FORM

CITY OF
ARCADIA

I. PROJECT TITLE: Peacock Fountain Pump Replacement

LOCATION: Arcadia Park

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL
COST \$ 55,000

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 55,000		\$ -		\$ -		\$ -		\$ -		\$ 55,000
S O U R C E	CO \$ 55,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 55,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G) Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees

Contract Services

X

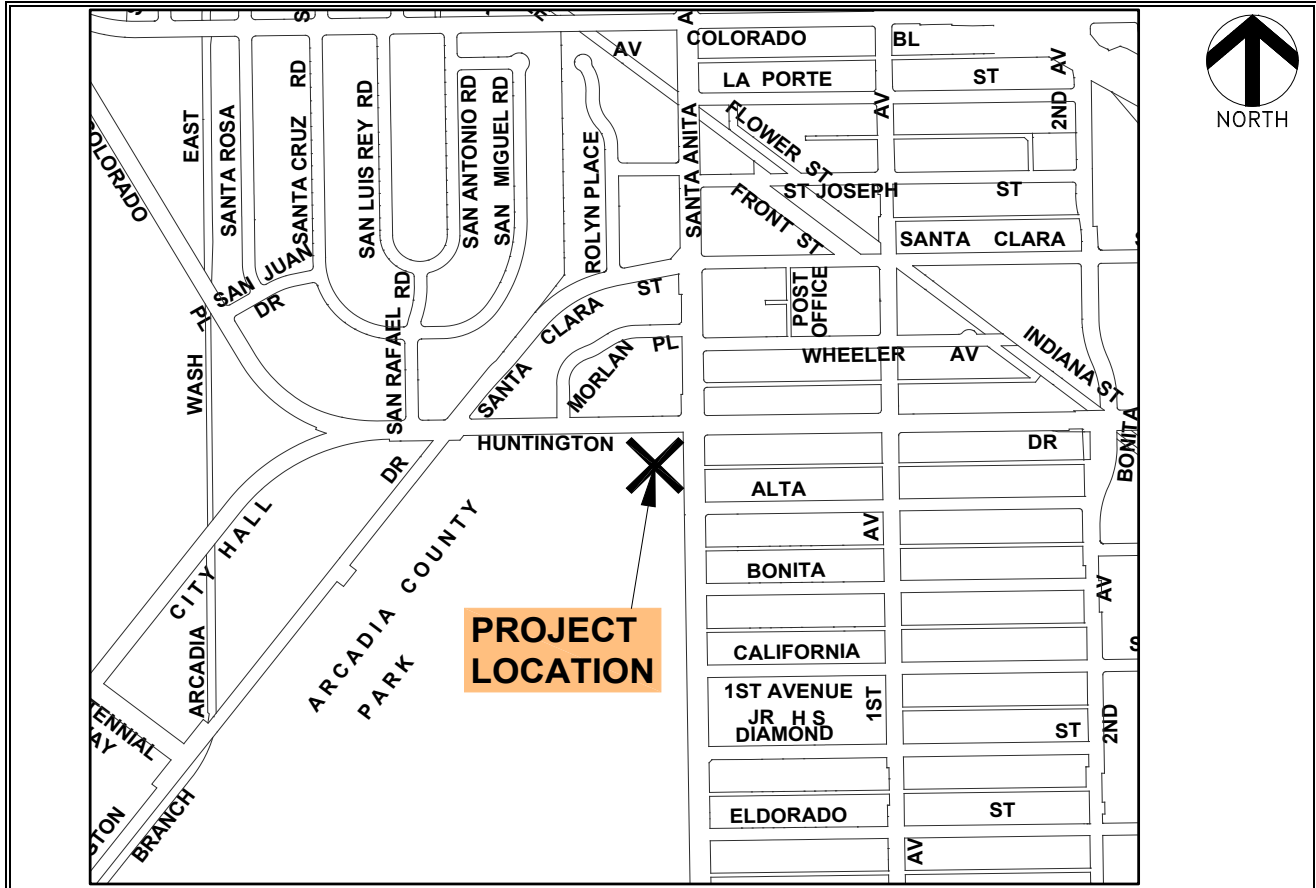
CAPITAL REQUEST:

Previously Programmed Project FY 2019

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	55,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

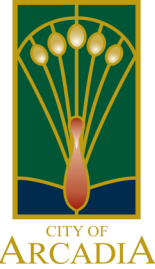
Total Capital \$ 55,000

Funding:

Capital Outlay	CO	\$	55,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 55,000

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



I. PROJECT TITLE: Council Chambers Chiller Replacement

LOCATION: Council Chambers

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST \$ 70,000

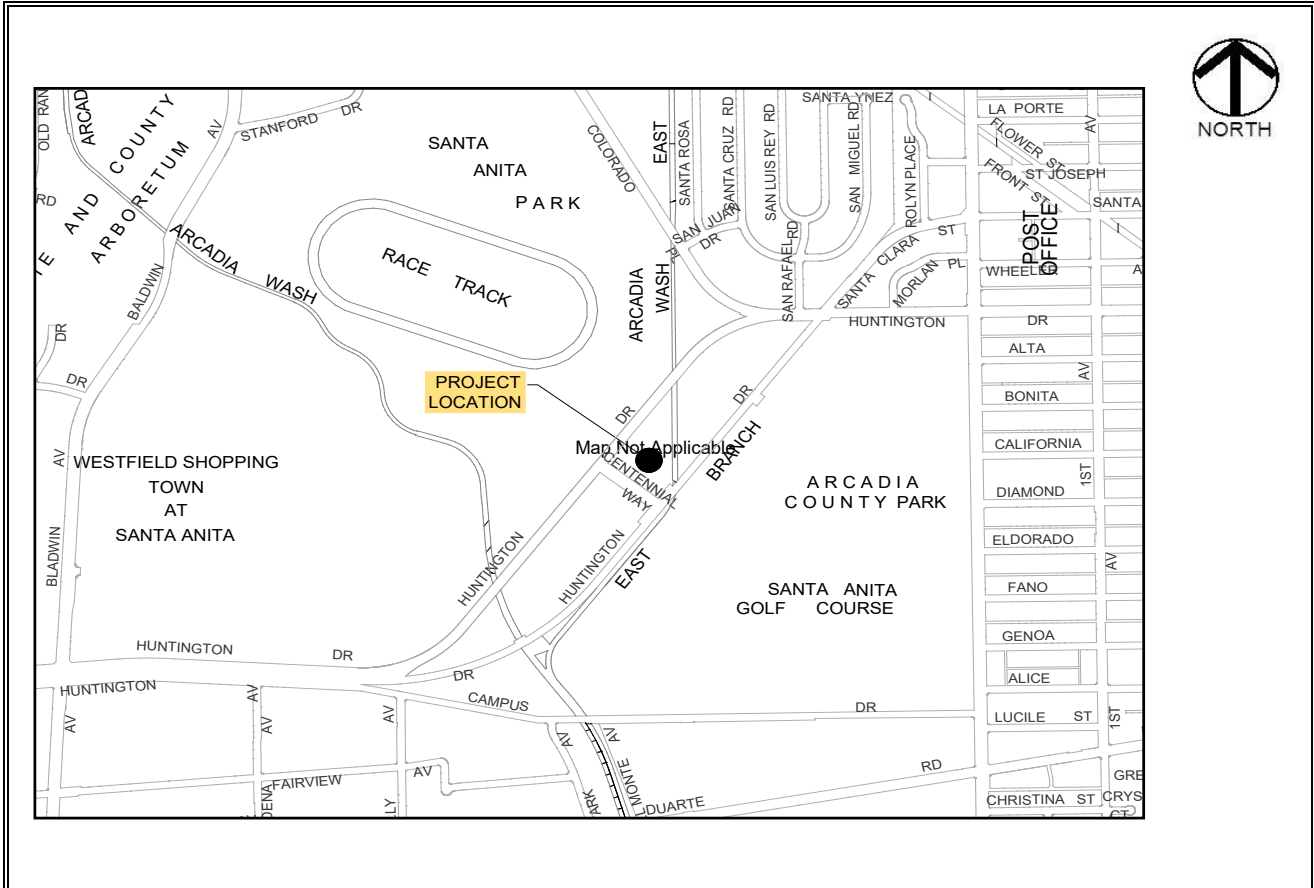
Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 70,000		\$ -		\$ -		\$ -		\$ -		\$ 70,000
SOURCE	CO \$ 70,000		CO \$ -		CO \$ -		CO \$ -		CO \$ -		CO \$ 70,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

The existing chiller will be replaced with a new unit that incorporates modern R-410A refrigerant, which is approved by the Air Quality Management District ("AQMD"). The controller for the energy management system will be replaced with the chiller to ensure that there is reliable communication and operation.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	10,000
Construction	\$	60,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Total Capital **\$ 70,000**

Funding:

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

Total Capital **\$ 70,000**

III. IMPROVEMENT DESCRIPTION

This proposed project is phased into two phases: The first phase is to propose catch basin reconstruction into green street mechanisms on the three drain inlets to Tule Pond, which would connect to the downstream Baldwin Lake. This reconstruction would allow for Tule pond to be developed into a native habitat area. The second phase of the project would restore degraded habitat along a 2,000-ft. long section of the Arcadia Wash flood control channel by constructing a vegetated wetland system with wetland ponds, groundwater (GW) recharge basins, and a meandering stream to Baldwin Lake. The project would consist of a rubber dam diversion structure to convey diverted flows from the Wash through the wetlands, GW recharge basins, to the stream, and then to Baldwin Lake. Within the project area, non-native habitat will be removed and new plant species will be selected for the wetland ponds to provide native riparian habitat. The basins will infiltrate into the Raymond GW Basin providing GW recharge. Stormwater will also be conveyed to Baldwin Lake via a natural stream to provide an additional habitat area and sustained water. The following is the estimated breakdown of the costs:

Green Streets for Tule Pond	\$ 800,000
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IV. IMPROVEMENT JUSTIFICATION

Compliance with Rio Hondo/San Gabriel River (RH/SGR) Water Quality Group's revised Watershed Management Program Plan to implement a regional multi-benefit project to be shared with the City of Sierra Madre and County of Los Angeles.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

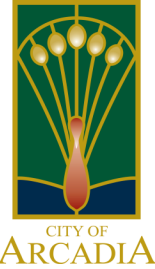
Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	800,000

Measure W

Total Capital \$ 800,000

Total Capital \$ 800,000

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



I. PROJECT TITLE: Stormwater Watershed Adaptive Management Plan

LOCATION: _____

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Vanessa Hevener

ESTIMATED TOTAL COST \$ 150,000

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 150,000		\$ -		\$ -		\$ -		\$ -		\$ 150,000
S O U R C E	O \$ 150,000		O \$ -		O \$ -		O \$ -		O \$ -		O \$ 150,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

The MS4 Permit requires that the approved revised Watershed Management Program (WMP) Plan be revised every two years from the date of the program approval (March 14, 2019) to become more effective based on following:

1. Progress toward achieving interim and/or final water quality based effluent limitations and/or receiving water limitations
2. Progress toward achieving improved water quality in MS4 discharges
3. Achievement of interim milestones
4. Re-evaluation of the water quality properties
5. Availability of new information and data
6. Regional Water Board recommendations
7. Recommendations for modifications to the Watershed Management Program

IV. IMPROVEMENT JUSTIFICATION

The Los Angeles Regional Water Quality Board (LARWQCB) adopted the new Municipal National Pollutant Discharge Elimination System (NPDES) Permit for municipalities within the Los Angeles Region except Long Beach on November 28, 2012 and became effective December 28, 2012.

The Municipal NPDES Permit allows permittees to customize their stormwater programs to achieve compliance through the development and implementation of the Watershed Management Program (WMP) or Enhanced Watershed Management Program (EWMP). The Rio Hondo/San Gabriel River Water Quality Group consisting of the Cities of Arcadia, Bradbury, Duarte, Monrovia, Sierra Madre, County of Los Angeles, and the Los Angeles County Flood Control District have developed and submitted the EWMP Plan which was approved by the Los Angeles Regional Board on April 21, 2016. The EWMP identified 10 regional projects and 436 lane miles of green street to be implemented over the next 20 years. Subsequently, on March 2018 the Rio Hondo/San Gabriel River Water Quality Group resubmitted a revised EWMP to reduce half the number of regional multi-benefit projects from ten to five and also significantly reduced green streets miles. The revised plan would result in significant reduction in the overall cost of compliance while still meeting water quality objectives.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

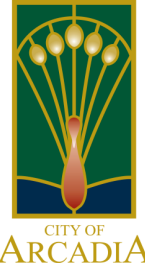
Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	150,000

Measure W

Total Capital \$ 150,000

Total Capital \$ 150,000

**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

ESTIMATED TOTAL COST \$ 150,000

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	
S O U R C E	O	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	O
	TI	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	TI
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

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

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

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

This year's program will include improvements such as:

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

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 150,000

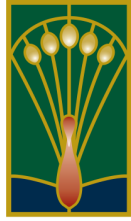
Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	100,000
Grant	G	\$	-
Other (please describe):	O	\$	50,000

Measure M

Total Capital \$ 150,000

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



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

LOCATION: Around Downtown Arcadia

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Jennifer Nishida

ESTIMATED TOTAL COST \$ 1,750,000

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 150,000		\$ 1,600,000		\$ -		\$ -		\$ -		\$ 1,750,000
SOURCE	O \$ 150,000		\$ 1,600,000		\$ -		\$ -		\$ -		O \$ 1,750,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G) Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

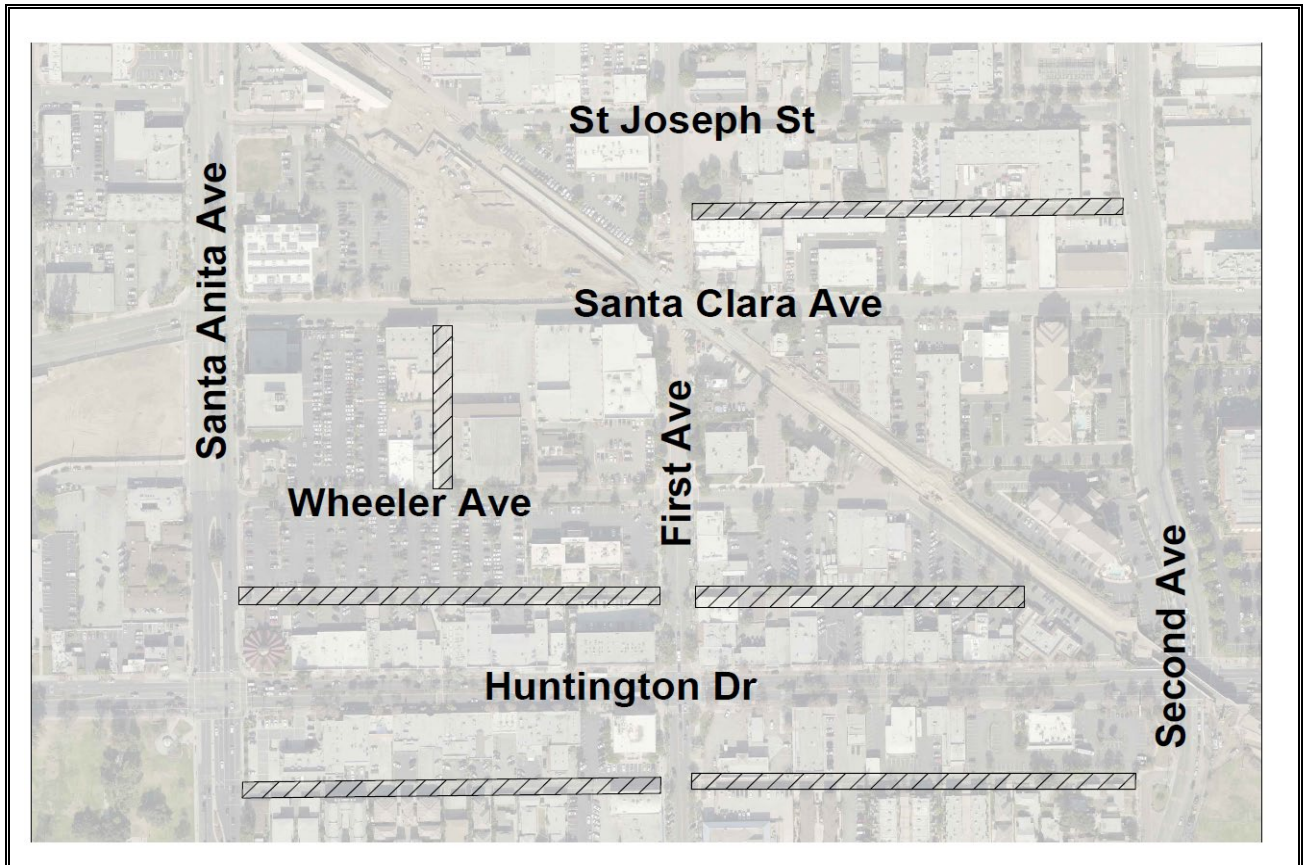
LABOR SOURCE: City Employees ☐

Contract Services ☒

CAPITAL REQUEST:

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 150,000**

Funding:

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

Measure M (addl grant)

Total Capital **\$ 150,000**

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



I. PROJECT TITLE: Colorado Street & Blvd - Complete Streets (Road Rehab)

LOCATION: Colorado St/Blvd from West City Limit to East City Limit

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL COST \$ 1,900,000

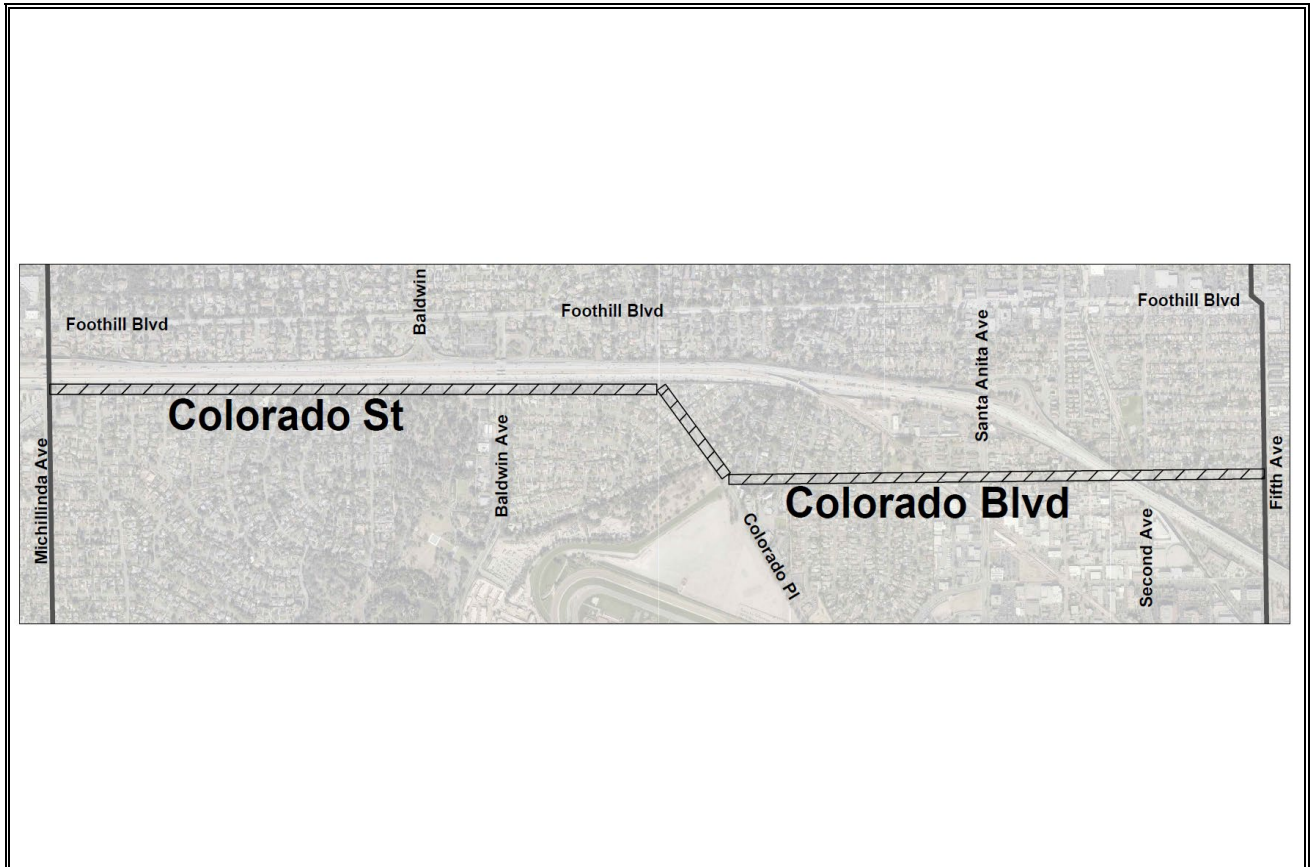
Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total	
		\$ 900,000		\$ 1,000,000		\$ -		\$ -		\$ -		\$ 1,900,000			
S O U R C E	PC	\$ 900,000			\$ -		\$ -		\$ -		\$ -		\$ -	PC	\$ 900,000
	O	\$ -			\$ 1,000,000		\$ -		\$ -		\$ -		\$ -	O	\$ 1,000,000
		\$ -			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees X Contract Services X

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is the second phase of a multi-phase complete streets project to address all modes of travel on the Colorado Street and Boulevard corridor. This phase will focus on the road rehabilitation as follows:

1. Grind and overlay of Colorado St/Bldv from West City Limits to the East City Limits.
2. Reconstruct curb & gutter, sidewalk and curb ramps

IV. IMPROVEMENT JUSTIFICATION

Colorado Street and Boulevard is in need of Pavement Repairs and Traffic Signal improvements. The street has a low PCI rating of 46 and an average of 64 according to the most recent Pavement Management Program. In addition, portions of this corridor lack sidewalks and bike lanes. This is a multi-year project to address the pavement, traffic signals, and multi-modal access. Colorado Street between Michilinda Avenue and Colorado Boulevard is an important east/west roadway connection. This segment is slightly more than a mile and a half long, and the street accommodates four vehicle-travel-lanes, with a posted speed limit of 45 miles-per-hour. It is one of the few continuous east/west routes through the City connecting with important routes in the neighboring jurisdictions. It is also a proposed detour route in the I-210 Connected Corridors project. It also has the potential to be an important bicycle and pedestrian connection through the community connecting existing Class II bike lanes and sidewalks at both ends of this segment. The Bike Lanes are identified in the City's General Plan Circulation Element and are designated as the US Bike Route 66 through Arcadia. The bike lanes would connect the gap between Pasadena and Monrovia. The sidewalk would also connect a gap between Altura Rd. and Harvard Dr. This roadway segment is in need of improvements because the paved roadway section is not wide enough to accommodate bike lanes and the parkways have many obstacles. The City is currently seeking grant funding opportunities for the bike and pedestrian elements.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

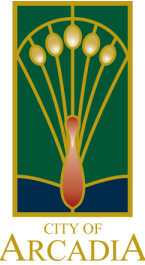
Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	900,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 900,000

Total Capital \$ 900,000

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



I. PROJECT TITLE: Traffic Signal Fiber Optics Network Extensions

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL COST \$ 250,000

Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total	
		2020		2021		2022		2023		2024		2025			
		\$ 250,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 250,000	
S O U R C E	TI	\$ 250,000		\$ -		\$ -		\$ -		\$ -		\$ -		TI	\$ 250,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
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		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other															

LABOR SOURCE: City Employees

X

Contract Services

X

CAPITAL REQUEST:

Previously Programmed Project FY

2019

On-Going Project

X

New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

The City is to install conduit and fiber to the following 5 traffic signals:

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

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

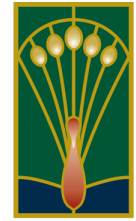
Funding:

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

Total Capital \$ 250,000

Total Capital \$ 250,000

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



CITY OF
ARCADIA

I. PROJECT TITLE: Fire Station Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$ 100,000

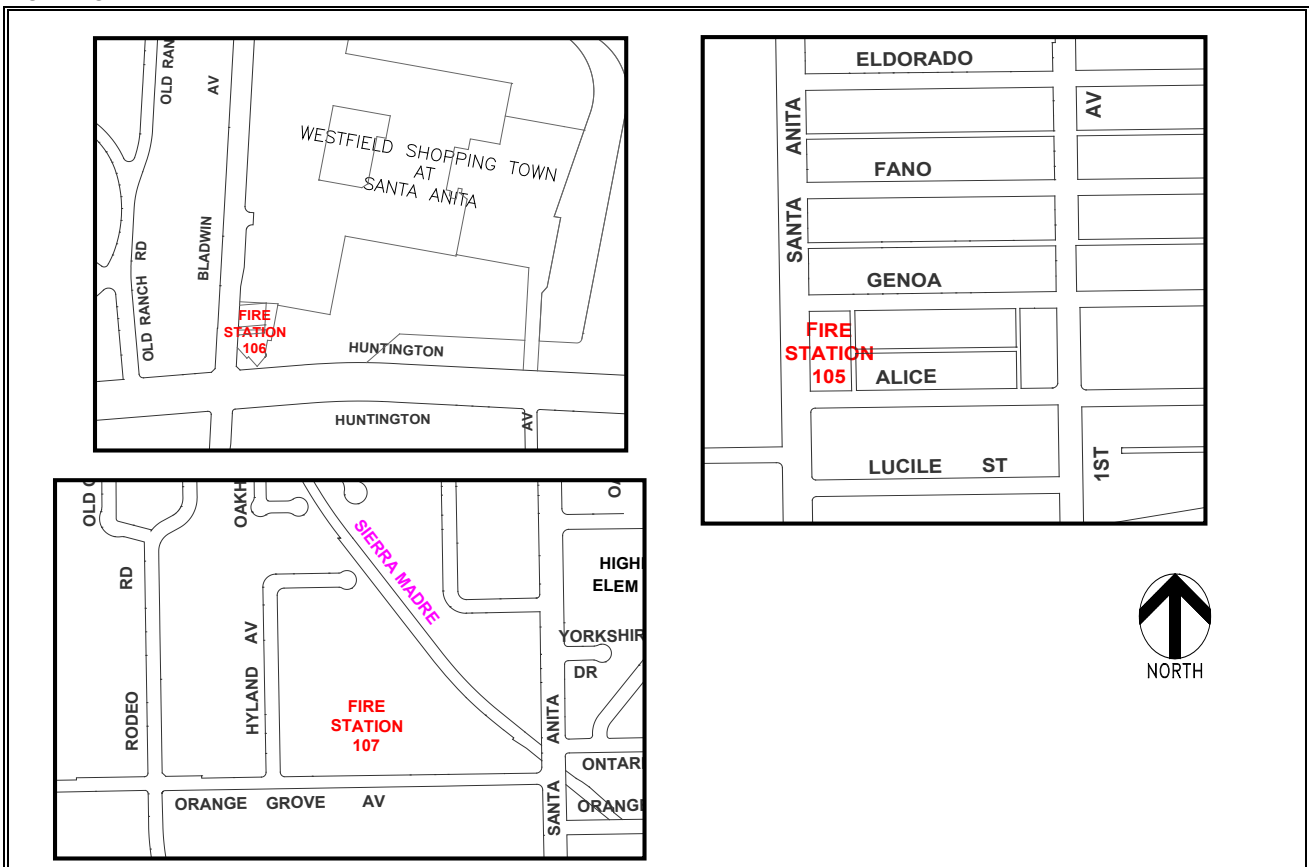
Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024	
	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	
S O U R C E	CO	\$ 20,000	CO	\$ 20,000	CO	\$ 20,000	CO	\$ 20,000	CO	\$ 20,000	CO \$ 100,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

LABOR SOURCE: City Employees ☐ Contract Services ☒

CAPITAL REQUEST: ☒ Previously Programmed Project FY 2019
☒ 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 office furniture
- 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	\$	20,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

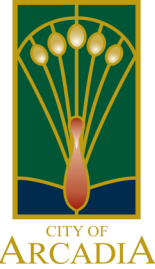
Total Capital **\$ 20,000**

Funding:

Capital Outlay	CO	\$	20,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Solid Waste	SW	\$	-
Redevelopment	R	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 20,000**

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



I. PROJECT TITLE: Tennis Court Net Replacement

LOCATION: Arcadia High School

DEPT: RECREATION AND COMMUNIT

CONTACT PERSON: Sara Somogyi

ESTIMATED TOTAL COST \$ 3,000

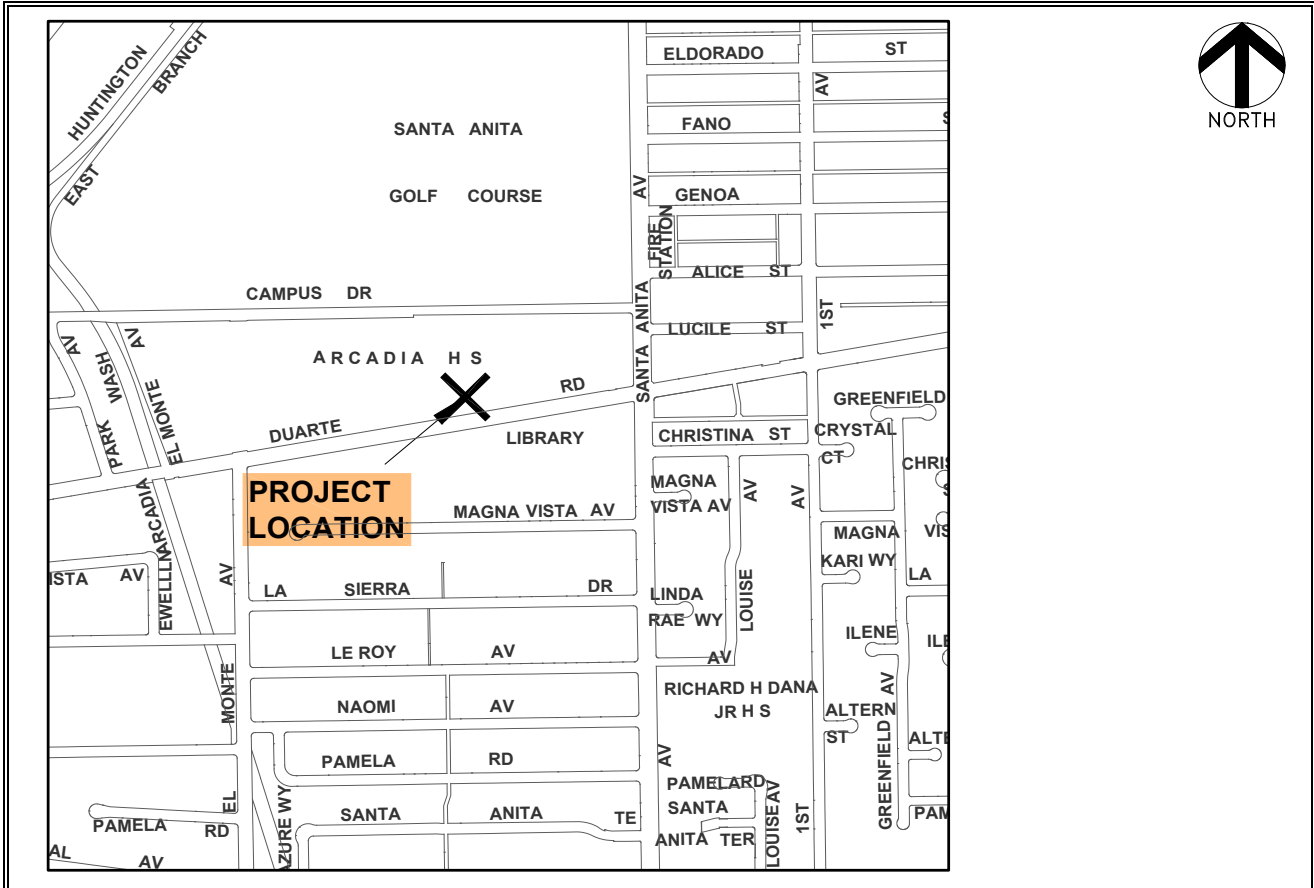
Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
S O U R C E	CO \$ 3,000	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ -	CO \$ 3,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: Contract Services **X**

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replacement of the tennis courts nets at Arcadia High School.

IV. IMPROVEMENT JUSTIFICATION

The Arcadia High School tennis courts nets are in need of replacement. This project will provide a 50% cost share with AUD for the tennis courts nets. The City will only be providing funding for the project, all work will be initiated by the School District.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 3,000

Funding:

Capital Outlay	CO	\$	3,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 3,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2021-22

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	600,000	-	-	-	-	-	-	-	
Annual Meter Replacement Program	Public Works	-	-	-	-	-	550,000	-	-	
Annual Replacement of HVAC Rooftop Units	Public Works	60,000	-	-	-	-	-	-	-	
Annual Sewer CCTV Inspection	Public Works	-	-	-	-	50,000	-	-	-	
Public Works Facility Improvements	Public Works	3,000	-	-	-	4,500	7,500	-	-	
Community Center Facility Improvements	Public Works	35,000	-	-	-	-	-	-	-	
Baseball Field Bleacher Project at LHB	Public Works	-	-	274,000	-	-	-	-	-	Parks Impact Fund
Live Oak Well Emergency Generator	Public Works	-	-	-	-	-	650,000	-	-	
Annual Tree Removal & Replacement Program	Public Works	30,000	-	-	-	-	-	-	-	
Library Facility Improvements	Public Works	30,000	-	-	-	-	-	-	-	
Police Department Facility Improvements	Public Works	35,000	-	-	-	-	-	-	-	
SCADA System Upgrades	Public Works	-	-	-	-	10,000	30,000	-	-	
Valve Replacement Program	Public Works	-	-	-	-	-	100,000	-	-	
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000	-	-	-	-	-	-	-	
Sewer Main CIPP Lining	Public Works	-	-	-	-	250,000	-	-	-	
Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	250,000	-	-	
Pavement Rehabilitation Program	Public Works	700,000	-	-	-	-	-	-	1,200,000	RMRA \$800,000 Measure M \$400,000
Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	-	-	-	100,000	Measure W
Sewer Main Replacement Program	Public Works	-	-	-	-	750,000	-	-	-	
City Hall Facility Improvements	Public Works	20,000	-	-	-	-	-	-	-	
Destroy Existing Out of Service Wells	Public Works	-	-	-	-	-	140,000	-	-	
Water Main Replacement Program	Public Works	-	-	-	-	-	400,000	-	-	
City Parking Lots Rehabilitation	Public Works	130,000	-	-	-	-	70,000	-	-	
Community Center Roof Replacement	Public Works	250,000	-	-	-	-	-	-	-	
County Manhole Flow Modifications- Holly Ave	Public Works	-	-	-	-	120,000	-	-	-	
Arboretum Wetland Project	Public Works	-	-	-	-	-	-	-	3,000,000	Measure W
LED Conversion of City Parking Lots	Public Works	30,000	-	-	-	-	-	-	-	
Bonita Park Improvement Project - Design and Construction	Public Works	-	-	510,000	-	-	-	-	-	Parks Impact Fund
Arterial Concrete Rehab Project (Foothill - Santa Anita to Fifth, Live Oak - Santa Anita to Las Tunas, Second & Live Oak)	Development	-	-	-	900,000	-	-	-	-	
Miscellaneous Traffic Signal Improvements	Development	-	-	-	-	-	-	100,000	50,000	Measure M
Sidewalk Accessibility / ADA Ramp Improvements	Development	-	-	-	-	-	-	-	70,000	TDA Article 3
Downtown Alley Improvements	Development	-	-	-	-	-	-	-	1,600,000	Measure M addl grant
Pavement Management Program	Development	-	-	-	50,000	-	-	-	-	
Colorado Street - Complete Streets (Bike Lanes and Sidewalk)	Development	-	-	-	-	-	-	-	1,000,000	Measure M
Fire Station Maintenance Program	Fire	20,000	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2021-22		\$14,189,000	\$ 1,953,000	\$ -	\$ 784,000	\$ 950,000	\$ 1,184,500	\$ 2,197,500	\$ 100,000	\$ 7,020,000

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2022-23

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	600,000	-	-	-	-	-	-	-	
Annual Meter Replacement Program	Public Works	-	-	-	-	-	250,000	-	-	
Annual Replacement of HVAC Rooftop Units	Public Works	60,000	-	-	-	-	-	-	-	
Annual Sewer CCTV Inspection	Public Works	-	-	-	-	50,000	-	-	-	
Public Works Facility Improvements	Public Works	3,000	-	-	-	4,500	7,500	-	-	
Community Center Facility Improvements	Public Works	35,000	-	-	-	-	-	-	-	
County Park Lighted Walking Trail Project	Public Works	-	-	350,000	-	-	-	-	-	Parks Impact Funds
Longden Facility Reconstruction - Construct	Public Works	-	-	-	-	-	1,800,000	-	-	
Annual Tree Removal & Replacement Program	Public Works	30,000	-	-	-	-	-	-	-	
Library Facility Improvements	Public Works	30,000	-	-	-	-	-	-	-	
Police Department Facility Improvements	Public Works	10,000	-	-	-	-	-	-	-	
SCADA System Upgrades	Public Works	-	-	-	-	10,000	30,000	-	-	
Valve Replacement Program	Public Works	-	-	-	-	-	100,000	-	-	
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000	-	-	-	-	-	-	-	
Sewer Main CIPP Lining	Public Works	-	-	-	-	250,000	-	-	-	
Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	250,000	-	-	
Pavement Rehabilitation Program	Public Works	700,000	-	-	-	-	-	-	1,200,000	RMRA \$800,000 Measure M \$400,000
Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	-	-	-	100,000	Measure W
Sewer Main Replacement Program	Public Works	-	-	-	-	750,000	-	-	-	
City Hall Facility Improvements	Public Works	20,000	-	-	-	-	-	-	-	
Miscellaneous Sewer Main Repair	Public Works	-	-	-	-	100,000	-	-	-	
Water Main Replacement Program	Public Works	-	-	-	-	-	400,000	-	-	
City Parking Lot Rehabilitation Program	Public Works	130,000	-	-	-	-	70,000	-	-	
Restore Roof Council Chambers	Public Works	100,000	-	-	-	-	-	-	-	
Sewer Easement Access Along 210 Freeway	Public Works	-	-	-	-	150,000	-	-	-	
Pavement Rehabilitation Program - Second Avenue from Huntington Drive to Duarte Road	Development	-	-	-	900,000	-	-	-	-	
Miscellaneous Traffic Signal Improvements	Development	-	-	-	-	-	-	100,000	50,000	Measure M
Fire Station Maintenance Program	Fire	20,000	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2022-23		\$8,670,000	\$ 1,748,000	\$ 350,000	\$ 900,000	\$ 1,314,500	\$ 2,907,500	\$ 100,000	\$ 1,350,000	

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2023-24

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	107 PARKS	157 PROP C	521 SEWER	520 WATER	156 TRANSPORTATION	OTHER	
Annual Slurry Seal Program	Public Works	600,000	-	-	-	-	-	-	-	
Annual Meter Replacement Program	Public Works	-	-	-	-	-	150,000	-	-	
Annual Replacement of HVAC Rooftop Units	Public Works	60,000	-	-	-	-	-	-	-	
Annual Sewer CCTV Inspection	Public Works	-	-	-	-	50,000	-	-	-	
Public Works Facility Improvements	Public Works	3,000	-	-	-	4,500	7,500	-	-	
Community Center Facility Improvements	Public Works	35,000	-	-	-	-	-	-	-	
Saint Joseph Treatment Facility - Design and Construction	Public Works	-	-	-	-	-	4,400,000	-	-	
Sewer Main CIPP Lining	Public Works	-	-	-	-	250,000	-	-	-	
Annual Tree Removal & Replacement Program	Public Works	30,000	-	-	-	-	-	-	-	
Library Facility Improvements	Public Works	30,000	-	-	-	-	-	-	-	
Police Department Facility Improvements	Public Works	10,000	-	-	-	-	-	-	-	
SCADA System Upgrades	Public Works	-	-	-	-	10,000	30,000	-	-	
Valve Replacement Program	Public Works	-	-	-	-	-	100,000	-	-	
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000	-	-	-	-	-	-	-	
City Parking Lots Rehabilitation	Public Works	130,000	-	-	-	-	70,000	-	-	
Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	-	250,000	-	-	
Pavement Rehabilitation Program	Public Works	700,000	-	-	-	-	-	-	1,200,000	RMRA \$800,000 Measure M \$400,000
Coordinated Integrated Monitoring Plan	Public Works	-	-	-	-	-	-	-	100,000	Measure W
Sewer Main Replacement Program	Public Works	-	-	-	-	750,000	-	-	-	
City Hall Facility Improvements	Public Works	20,000	-	-	-	-	-	-	-	
Water Main Replacement Program	Public Works	-	-	-	-	-	400,000	-	-	
Miscellaneous Traffic Signal Improvements	Development	-	-	-	-	-	-	100,000	50,000	Measure M
Sidewalk Accessibility / ADA Ramp Improvements	Development	-	-	-	-	-	-	-	70,000	TDA Article 3
Pavement Rehabilitation Program - First Avenue from Huntington Drive to Duarte Road	Development	-	-	-	900,000	-	-	-	-	
Pavement Management Program	Development	-	-	-	50,000	-	-	-	-	
Fire Station Maintenance Program	Fire	20,000	-	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2023-24		\$10,590,000	\$ 1,648,000	\$ -	\$ -	\$ 950,000	\$ 1,064,500	\$ 5,407,500	\$ 100,000	\$ 1,420,000

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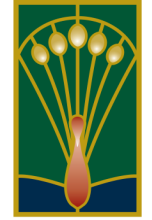
CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2019-20

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
159	Microsoft Servers and Office software Licensing	Administrative Services	-	44,000	-	-	-	-	Water/Equipment Replacement
161	Annual Printer Replacement	Administrative Services	5,000	-	-	-	-	-	Equipment Replacement
163	Annual Desktop Replacement	Administrative Services	-	80,000	-	-	-	-	Water/Equipment Replacement
165	Annual Server Replacement	Administrative Services	-	50,000	-	-	-	-	Water/Equipment Replacement
167	Annual Network Hardware Replacement	Administrative Services	-	-	-	-	20,000	-	Water/Equipment Replacement
169	ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	50,000	-	Public Edu Govt Access Fund
171	Vehicle Replacement - Sewer	Public Works	-	-	-	561,800	4,000	-	Equipment Replacement/Sewer
173	Vehicle Replacement - Police	Public Works/Police	-	-	-	213,600	84,000	-	Equipment Replacement/AQMD
175	Vehicle Replacement - Streets	Public Works	-	-	-	255,000	8,000	-	Equipment Replacement
177	Vehicle Replacement - Fire	Public Works/Fire	-	-	-	950,000	34,000	-	Equipment Replacement
179	Public Works Small Tools and Equipment Replacement	Public Works	-	-	92,000	-	-	-	Equipment Replacement/Water/Sewer
181	Public Works Services Department Furniture Replacement	Public Works	30,000	-	-	-	-	-	Equipment Replacement
183	Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
185	Communications/Technology Equipment Replacement	Police	-	-	-	-	11,100	-	Equipment Replacement
187	Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
189	Patrol Field Equipment Program	Police	-	-	20,500	-	-	-	Equipment Replacement
191	Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
193	Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	-	Equipment Replacement
195	Cardiac Monitor Replacement Program	Fire	-	-	58,100	-	-	-	Equipment Replacement
197	Fire Communication and Technology Equipment Replacement Program	Fire	-	100,000	-	-	-	-	Equipment Replacement
199	Firefighter Active Shooter Equipment	Fire	-	-	42,000	-	-	-	Equipment Replacement
201	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
203	Fire Suppression Equipment Replacement Program	Fire	-	-	58,000	-	-	-	Equipment Replacement
205	Self-Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	11,600	-	-	-	Equipment Replacement
207	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	10,000	-	-	-	State Homeland Security Grant
209	Library - Furniture	Library and Museum	62,300	-	-	-	-	-	Equipment Replacement
211	Museum - Furniture	Library and Museum	3,500	-	-	-	-	-	Equipment Replacement
213	Museum Education Center - Furniture	Library and Museum	1,500	-	-	-	-	-	Equipment Replacement
215	Arcadia Transit Replacement Vehicles (10)	Development	-	-	-	940,000	-	-	Prop A Local Return/FTA Section 5307
217	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	-	Equipment Replacement
	TOTAL FOR FISCAL YEAR 2019-20		\$ 3,981,500	\$ 132,300	\$ 274,000	\$ 326,700	\$ 2,920,400	\$ 328,100	\$ -

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2019-20

TOTAL FOR FISCAL YEAR 2019-20		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	2,232,800
WATER EQUIPMENT REPLACEMENT RESERVE	\$	60,900
SEWER FUND	\$	577,800
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	50,000
AQMD	\$	110,000
Prop A Local Return	\$	188,000
GRANTS	\$	762,000
TOTAL	\$	<u>3,981,500</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Microsoft Servers and Office software Licensing

LOCATION: Citywide

DEPT:

CONTACT PERSON: Wilson Luo

ESTIMATED TOTAL COST: \$ 489,200

Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 44,000		\$ 111,300		\$ 111,300		\$ 111,300		\$ 111,300		\$ 489,200
S O U R C E	ER	\$ 37,400	ER	\$ 94,605	ER	\$ 94,605	ER	\$ 94,605	ER	\$ 94,605	ER \$ 415,820
	W	\$ 6,600	W	\$ 16,695	W	\$ 16,695	W	\$ 16,695	W	\$ 16,695	W \$ 73,380
	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: ☒ New ☐ Replacement

☒ Previously Programmed Project FY 2018
☒ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Citywide Enterprise licensing agreement to utilize Microsoft Office 365 software suite

Enterprise Agreement: As described in Microsoft's Enterprise Agreement Program Guide, the Microsoft Enterprise Agreement is a three-year agreement that allows customers to forecast software technology costs up to three years in advance. Customers can also take advantage of greater flexibility in managing technology expenditures with the option to make three annual payments rather than one upfront payment. This option helps reduce initial costs and helps forecast annual software budget requirements.

The Pricing shown is a CMAS reseller for the Enterprise Agreement based on preliminary disclosures of the City's operating environment.

Annual licensing fees will be approximately \$111,300/year following the migration from existing platforms.

\$92,000 of the total FY 19-20 costs will utilize funds previously appropriated in FY 18-19.

	FY 19-20	FY 20-21 through 23-24
Labor/Migration	\$ 24,700	
Annual Licensing	\$111,300	\$111,300 / annually (to be reallocated to depts)
Total:	\$136,000	

Source:

ER	\$115,600	\$ 94,605
WTR	21,400	16,695
Total:	\$136,000	\$111,300

III. EQUIPMENT JUSTIFICATION

The Microsoft operating systems and Office suite versions installed on City workstations vary from current technologies to those initially developed 15 years ago. To facilitate an organized Group Policy management, vulnerability management, and user experience, the variations should be reduced and antiquated versions of the product should be upgraded.

To comply with software licensing requirements, unlicensed products must be reconciled and registered.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

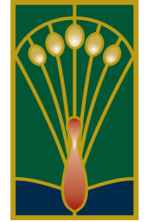
Total Capital	\$	44,000
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Funding:

Equip. Replacement	ER	\$	37,400
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	6,600
Other (please describe):	O	\$	-

Total Capital	\$	44,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Annual Printer Replacement

LOCATION: All City Locations

DEPT:

CONTACT PERSON: Wilson Luo

ESTIMATED TOTAL COST: \$ 25,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 25,000	
S O U R C E	ER	\$ 5,000		ER	\$ 5,000		ER	\$ 5,000		ER	\$ 5,000		ER	\$ 25,000	
		\$ -			\$ -			\$ -			\$ -				
		\$ -			\$ -			\$ -			\$ -				

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Annual Printer and Peripheral Replacement.

FY 2019-2020

Department	Type	Quantity	Cost
Purchasing	Scanner	1	\$1,000
PayRoll	Scanner	1	\$1,000
City Clerk	Scanner	2	\$2,000
Code Services	Printer	1	\$1,000

III. EQUIPMENT JUSTIFICATION

The City of Arcadia has 65 printers, scanners, and copiers. Several scanners are not compatible with the Windows 10 Operating System. The printers are on a 7 year life cycle of replacement. An average of 9 printers or peripherals should be replaced annually.

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):	\$	-

Annual Printer Replacement

Total Capital **\$ 5,000**

Funding:

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

Total Capital **\$ 5,000**

CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Annual Desktop Replacement

LOCATION: All City Locations

DEPT:

CONTACT PERSON: Wilson Luo

ESTIMATED TOTAL COST: \$ 400,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2023	
		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 400,000	
S O U R C E	ER	\$ 68,000		ER	\$ 68,000		ER	\$ 68,000		ER	\$ 68,000		ER	\$ 340,000	
	W	\$ 12,000			\$ 12,000			\$ 12,000			\$ 12,000		W	\$ 60,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Annual desktop replacement.

110 Dell Computer model 780 and 790 were replaced with the new Optiplex 7050 during last fiscal year. Fiscal year 2019-2020 will replace the next oldest model - Dell Optiplex 7010. There are 113 of the model 7010 computers citywide.

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Annual Computer
Replacement

Total Capital **\$ 80,000**

Funding:

Equip. Replacement	ER	\$ 68,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 12,000
Other (please describe):	O	\$ -

Total Capital **\$ 80,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Annual Server Replacement

LOCATION: All City Locations

DEPT:

CONTACT PERSON: Wilson Luo

ESTIMATED TOTAL COST: \$ 250,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 250,000	
S O U R C E	ER	\$	42,500	ER	\$	42,500	ER	\$	42,500	ER	\$	42,500	ER	\$	212,500
	W	\$	7,500	W	\$	7,500	W	\$	7,500	W	\$	7,500	W	\$	37,500
		\$	-		\$	-		\$	-		\$	-		\$	-

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Annual Server Replacement.

FY 2019-2020

Locations	Model	Purchased	Cost
Public Works	Dell PE R520	2012	\$20,000
Fire	Dell PE R710	2012	\$20,000
Library	Dell PE 2800	2008	\$10,000

III. EQUIPMENT JUSTIFICATION

The City of Arcadia has 39 physical servers. The servers follow an industry standard of a 5 year replacement life cycle, meaning an average of 8 servers should be replaced annually.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Annual Server Replacement

Total Capital **\$ 50,000**

Funding:

Equip. Replacement	ER	\$ 42,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 7,500
Other (please describe):	O	\$ -

Total Capital **\$ 50,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Annual Network Hardware Replacement

LOCATION: Citywide

DEPT:

CONTACT PERSON: Wilson Luo

ESTIMATED TOTAL COST: \$ 100,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 100,000	
S O U R C E	ER	\$ 17,000		ER	\$ 17,000		ER	\$ 17,000		ER	\$ 17,000		ER	\$ 85,000	
	W	\$ 3,000		W	\$ 3,000		W	\$ 3,000		W	\$ 3,000		W	\$ 15,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Annual Network Hardware Replacement.

FY 2019-2020

Department	Devices	Quantity	Cost per device	Total
Fire	Routers	3	\$5,000	\$15,000
Cityhall	Switches	1	\$5,000	\$5,000

III. EQUIPMENT JUSTIFICATION

The City of Arcadia has more than 100 networking devices including switches, routers, firewall, access point, etc. These networking hardware items follow an industry standard of a 5 year replacement life cycle. All 3 routers installed at each of the fire stations were discontinued products over 2 years ago. One of the routers was out of commission and a temporary router had to be installed. The City's last spare switch was assigned to PD following an emergency outage. Currently, no spare is available. In the event of an emergency, the best warranty plan has up to a 4 hour response time and not every networking device is under the best warranty coverage due to cost.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Annual Network Hardware Replacement

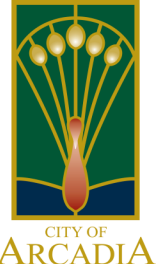
Total Capital \$ 20,000

Funding:

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

Total Capital \$ 20,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: ACTV Audio Visual Broadcast and Production

LOCATION: City Council Chambers

DEPT: CITY MANAGER

CONTACT PERSON: Michael Bruckner

ESTIMATED TOTAL COST: \$ 250,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2023	
		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 250,000	
S O U R C E	O	\$	50,000	O	\$	50,000	O	\$	50,000	O	\$	50,000	O	\$	250,000
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

Miscellaneous replacement of equipment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	50,000
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Funding:

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

Public Education
Government Access Fund

Total Capital	\$	50,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Vehicle Replacement - Sewer

LOCATION: Public Works Services

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

**ESTIMATED
TOTAL COST:** \$ 565,800



Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 565,800		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 565,800	
S O U R C E	S	\$ 565,800		S	\$ -		S	\$ -		S	\$ -		S	\$ 565,800	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

One (1) New CNG Sewer Cleaner	\$561,800
Installation of communication, safety lighting, and fueling transmitter packages	\$ 4,000
	\$565,800

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2019). Projected mileage is through June 2019.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80229	2007 Sterling	Sewer	\$27,567	8,937 hrs.	9,048 hrs.	221 hrs.

Note: 80229 meets current replacement criteria. Also, the vehicle will no longer be complaint in 2022 due to AQMD Tier 3 regulation. In 2022 AQMD is mandating that this truck be removed from the fleet due to the Tier 3 diesel engine and vehicle age regulations.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	561,800
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital **\$ 565,800**

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	565,800
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 565,800**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

**ESTIMATED
TOTAL COST:** \$ 1,024,100



Multi-year Funding Cycle

FY 2019			FY 2020			FY 2021			FY 2022			FY 2023			FY 2024			Estimated Total								
2019			2020			2020			2021			2022			2023			2023			2024			Estimated Total		
\$ 297,600			\$ 88,400			\$ 115,400			\$ 327,800			\$ 194,900			\$ 1,024,100											
S O U R C E	ER	\$ 297,600	ER	\$ 88,400	ER	\$ 115,400	ER	\$ 327,800	ER	\$ 194,900	ER	\$ 1,024,100														
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -	\$ -												
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -	\$ -												
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																										

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Three (3) New B/W Ford SUV PPV vehicles	\$ 123,600
Three (3) Used Detective vehicles	\$ 90,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 84,000
Total	\$ 297,600

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2019). Projected mileage is through June 2019.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80354	2015 SUV	Patrol	\$8,943	76,233	89,661	26,855
#80355	2015 SUV	Patrol	\$5,435	80,400	95,475	30,149
#80369	2017 SUV	Patrol	\$4,401	70,751	87,335	33,167
#80153	1999 Van	Detective	\$3,701	71,413	73,099	3,371
#80165	2003 SUV	Detective	\$2,918	81,042	83,242	4,399
#80194	2005 SUV	Detective	\$3,411	83,646	86,330	5,368

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	213,600
Communication Equipment	\$	84,000
Other (please describe):	\$	-

Total Capital **\$ 297,600**

Funding:

Equip. Replacement	ER	\$	297,600
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 297,600**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Vehicle Replacement - Streets

LOCATION: Public Works Services

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

**ESTIMATED
TOTAL COST:** \$ 1,687,500



Multi-year Funding Cycle

		FY		FY		FY		FY		FY		Estimated Total						
		2019	2020	2020	2021	2021	2022	2022	2023	2023	2024							
		\$ 263,000		\$ -		\$ 211,100		\$ 275,000		\$ 938,400		\$ 1,687,500						
S O U R C E	ER	\$ 153,000		ER	\$ -		ER	\$ 211,100		ER	\$ 275,000		ER	\$ 938,400		ER	\$ 1,577,500	
	AQ	\$ 110,000			\$ -			\$ -			\$ -			\$ -		AQ	\$ 110,000	
		\$ -			\$ -			\$ -			\$ -			\$ -		-	\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

EQUIPMENT REQUEST: New X Replacement

 Previously Programmed Project FY 2018
 Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

One (1) New CNG Dump Truck	\$ 210,000
One (1) New 3/4 Ton Pickup Truck	\$ 45,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 8,000
Total	\$ 263,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2019). Projected mileage is through June 2019.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#60135	1992 Dump Truck	\$11,209	97,206	98,309	2,206
#80278	2011 3/4 Ton Pickup	\$11,847	118,314	125,805	14,981

Note: #60135 Dump truck parts are obsolete and no longer available to perform maintenance repairs to vehicle.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	255,000
Communication Equipment	\$	8,000
Other (please describe):	\$	-

Total Capital \$ 263,000

Funding:

Equip. Replacement	ER	\$	153,000
AQMD	AQ	\$	110,000
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 263,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Fire

LOCATION: Fire

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

**ESTIMATED
TOTAL COST:** \$ 2,751,900

Multi-year Funding Cycle

		FY		FY		FY		FY		FY		Estimated Total	
		2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
		\$ 984,000		\$ 1,012,500		\$ 478,400		\$ 216,900		\$ 60,100		\$ 2,751,900	
S O U R C E		ER	\$ 984,000	ER	\$ 1,012,500	ER	\$ 478,400	ER	\$ 216,900	ER	\$ 60,100	ER	\$ 2,751,900
			\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

One (1) new Pump truck	\$ 900,000
One (1) new 4x4 Crew Cab Pickup	\$ 50,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 34,000
	\$ 984,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2019). Projected mileage is through June 2019.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT	MILEAGE	PROJ/MILEAGE	MI./YR.
#80210	2006 Pumper	Fire	\$59,450	120,482	121,723	2,482
#60111	1992 Pickup	Fire	\$ 6,640	14,754	15,631	1,754

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	950,000
Communication Equipment	\$	34,000
Other (please describe):	\$	-

Total Capital **\$ 984,000**

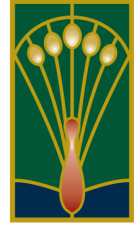
Funding:

Equip. Replacement	ER	\$ 984,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 984,000**

CITY OF ARCADIA

EQUIPMENT ACQUISITION DETAIL FORM



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

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

ESTIMATED
TOTAL COST: \$ 488,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 92,000		\$ 129,000		\$ 89,000		\$ 89,000		\$ 89,000		\$ 89,000		\$ 488,000	
S O U R C E	W	\$ 27,000		W	\$ 30,000		W	\$ 30,000		W	\$ 30,000		W	\$ 147,000	
	ER	\$ 53,000		ER	\$ 90,000		ER	\$ 50,000		ER	\$ 50,000		ER	\$ 293,000	
	S	\$ 12,000		S	\$ 9,000		S	\$ 9,000		S	\$ 9,000		S	\$ 48,000	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Public Works Streets and General Services

1. Message Board x 2 units \$ 38,000
2. Tool and Equipment Storage Bay \$ 15,000
- \$ 53,000**

Utilities

3. Towable Air Compressor/Generator (Water/Sewer) \$ 23,500
4. Liquid Chlorine Injection Pump System (Water) \$ 13,000
5. Concrete/Ductile Iron Cutoff Saw (Water/Sewer) \$ 2,500
- \$ 39,000**

Total = \$92,000

III. EQUIPMENT JUSTIFICATION

1. The message boards will replace the older message boards that are hard to place in parking lanes due to the size of the boards. The older boards frequently get hit by passing trucks traveling on the roadways. The controllers on the newer message boards are also easier for operators to program.
2. The drawers and drawer slides on the existing tools storage bays are worn out and sagging due to age and use. The bays are also lacking electrical receptacles and battery charging stations that are needed to charge the modern battery operated power tools and scanners. Bays will be replaced over a 4-year replacement schedule to defer costs.
3. Water Distribution Service Crews use many different tools in the repair and maintenance of the Cities Water System. City crews currently have 2 Towable Air Compressors. Under current AQMD regulations one of the Air Compressor Engines is out of compliance for Diesel Engines. For this reason as well as the age and frequent use it is recommended that we purchase a new Towable Air Compressor that meets all current AQMD standards and regulations.
4. Liquid chlorine injection pumps are used to disinfect the City's water system. These injection pump systems operate on average over 7,500 hours per year. Many of these systems have been in use for 10 years or more. To maintain a reliable water system it is recommended to start a liquid chlorine injection pump replacement program.
5. The water and sewer crew use numerous tools for cutting different pipe materials. The current cutoff saw used in daily operations is beyond repair and due to its age we can no longer obtain replacement parts. A new cutoff saw will provide these crews with the necessary tool to complete such tasks as performed on a daily basis.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	92,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 92,000**

Funding:

Equip. Replacement	ER	\$ 53,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ 12,000
Solid Waste	SW	\$ -
Water	W	\$ 27,000
Other (please describe):	O	\$ -

Total Capital **\$ 92,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Public Works Services Department Furniture Replacement

LOCATION: PWSD

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST: \$ 40,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total		
		2019		2020		2020		2021		2022		2023		2024		
		\$ 30,000		\$ 10,000		\$ -		\$ -		\$ -		\$ 40,000				
S O U R C E	ER	\$ 30,000		ER	\$ 10,000		ER	\$ -		ER	\$ -		ER	\$ -		ER \$ 40,000
		\$ -			\$ -			\$ -			\$ -					
		\$ -			\$ -			\$ -			\$ -					
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Replace work stations in the Crew Supervisor Room \$ 30,000

III. EQUIPMENT JUSTIFICATION

The office furniture in the Crew Supervisor Room is the original metal steel case furniture and is over 25 years old. The under counter file cabinets are no longer adequate to store documents. The new work stations will mimic the new stations installed in the PWSD main office area. The work surface will be configured to better equip the work stations, writing surfaces, and computer viewing areas.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

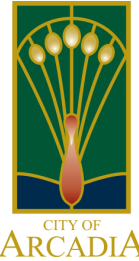
Total Capital	\$	30,000
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Funding:

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

Total Capital	\$	30,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Furniture Replacement

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Paul Foley

ESTIMATED TOTAL COST: \$ 25,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2021		2022		2023		2024			
		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 25,000			
S O U R C E															
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 25,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

TOTAL: \$5,000

III. EQUIPMENT JUSTIFICATION

Furniture Replacement: The furniture in the Department is over 10 years old, and some furniture needs to be replaced on a systematic basis in the various offices. Also, the desk space partitions that are installed throughout the building were originally installed in 2003 and are deteriorating. The plan is to continue refurbishing as many of the partitions in the building.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

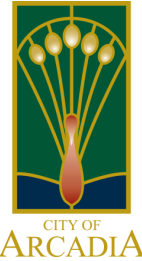
Total Capital	\$	5,000
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Funding:

Equip. Replacement	ER	\$	5,000
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	5,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Communications/Technology Equipment Replacement

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Paul Foley

ESTIMATED TOTAL COST: \$ 75,100

Multi-year Funding Cycle

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024			
	\$	11,100	\$	16,000	\$	16,000	\$	16,000	\$	16,000	\$	75,100	
S O U R C E													
	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	ER	\$ -	- \$ -
	ER	\$ 11,100	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER \$ 75,100
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Three (3) Lightbars @ \$3,700 each (includes LED angled lighting kits, consoles, mounts, "Banshee Amp", speakers, and LED spotlights) \$11,100

TOTAL: \$11,100

III. EQUIPMENT JUSTIFICATION

Lightbars: The lightbars are required emergency equipment, which will be installed on three (3) new police black and white vehicles scheduled for replacement in FY 2019/20.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	11,100
Other (please describe):	\$	-

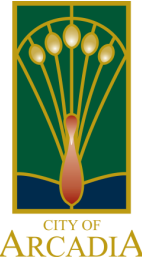
Total Capital	\$	11,100
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Funding:

Equip. Replacement	ER	\$	11,100
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	11,100
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Radio Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

ESTIMATED TOTAL COST: \$ 585,000

Multi-year Funding Cycle

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024		
	\$	117,000	\$	117,000	\$	117,000	\$	117,000	\$	117,000	\$	585,000	
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
	ER	\$ 117,000	ER	\$ 117,000	ER	\$ 117,000		\$ 117,000		\$ 117,000		\$ 585,000	ER
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

Portable radio costs = \$6,000 each

Dual Band mobile radio costs = \$3,500 each

Misc. Radio batteries, chargers, and accessories

TOTAL: \$117,000

III. EQUIPMENT JUSTIFICATION

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

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 117,000

Funding:

Equip. Replacement	ER	\$ 117,000
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 117,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Patrol Field Equipment Program

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Paul Foley

ESTIMATED TOTAL COST: \$ 103,900

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2021		2022		2023		2024			
		\$ 20,500		\$ 6,700		\$ 22,300		\$ 22,700		\$ 31,700		\$ 103,900			
S O U R C E															
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
	ER	\$ 20,500	ER	\$ 6,700	ER	\$ 22,300	ER	\$ 22,700	ER	\$ 31,700	ER	\$ 103,900			
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Four (4) ballistic/tactical vest replacement @ \$3,100 each \$ 12,400
 Nine (9) ballistic vest replacements @ approx. \$900 each \$ 8,100

TOTAL: \$20,500

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	20,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

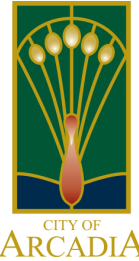
Total Capital	\$	20,500
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Funding:

Equip. Replacement	ER	\$	20,500
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	20,500
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Paul Foley

ESTIMATED TOTAL COST: \$ 72,500

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 72,500	
S O U R C E															
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 14,500	ER	\$ 72,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

TOTAL: \$14,500

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

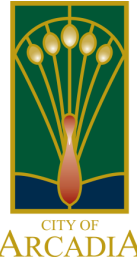
Total Capital	\$	14,500
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Funding:

Equip. Replacement	ER	\$	14,500
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	14,500
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Mobile Digital Computer Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

ESTIMATED TOTAL COST: \$ 100,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 100,000	
S O U R C E															
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
	ER	\$ 20,000	ER	\$ 20,000		\$ 20,000	ER	\$ 20,000	ER	\$ 20,000	ER	\$ 20,000	ER	\$ 100,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Four (4) Mobile Digital Computers (MDC): \$20,000

TOTAL: \$20,000

III. EQUIPMENT JUSTIFICATION

The purchase of four (4) MDCs for FY2019/20 will give the police department the ability to replace the aging MDCs that are currently installed in 4 police vehicles that are slated for replacement.

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):	\$	-

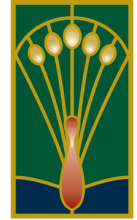
Total Capital	\$	20,000
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Funding:

Equip. Replacement	ER	\$	20,000
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	20,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



CITY OF
ARCADIA

I. EQUIPMENT TYPE: Cardiac Monitor Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

ESTIMATED TOTAL COST: \$ 232,400

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total		
		2019		2020		2020		2021		2022		2023		2023		
		\$ 58,100		\$ 58,100		\$ 58,100		\$ 58,100		\$ 58,100		\$ -		\$ 232,400		
S O U R C E	ER	\$ 58,100		ER	\$ 58,100		ER	\$ 58,100		ER	\$ 58,100		\$ -	ER	\$ 232,400	
		\$ -			\$ -			\$ -			\$ -					
		\$ -			\$ -			\$ -			\$ -					

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

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

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	58,100
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Funding:

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

Total Capital	\$	58,100
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Chen Suen

ESTIMATED TOTAL COST: \$ 100,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 100,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 420,000	
S O U R C E	ER	\$ 100,000		ER	\$ 80,000		ER	\$ 80,000		ER	\$ 80,000		ER	\$ 80,000	
		\$ -			\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -			\$ -	

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Portable Communications Equipment Batteries (\$10,000)

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

Mobile and Portable Radios (\$38,000)

This includes but not limited to the replacement and purchase of the following radio communications equipment :
 Motorola APX 8000 series mobile and portable radios (approximately \$10,000 per unit)
 BK KNG CMD M150 and P150 mobile and portable radios (approximately \$2,500 for portable and \$4,000 for mobile per unit)

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

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

Regional Connectivity to New Computer-Aided Dispatch Software (CAD) for Apparatus and Station Alerting System (\$30,000)

This is a project that is still pending and will be completed in FY 2019-20. The original estimate given by a subject matter expert in the field a year ago was underquoted. Approximately \$25,000 from FY 2018-19 will be carried over with the requested \$30,000 to complete this project. Verdugo Fire Communications will be upgrading their system and transferring their operation from a radio modem-based system to an internet-based system later this year. This change will affect the entire region that uses Verdugo Fire Communications as their dispatch center.

Several items will be needed to outfit each of our entire apparatus fleet of 13 and 3 fire stations: Cradle point cost Including installation for apparatus @ \$45,000; cradle point cost Including installation for Fire Stations @ \$8,000.

Mobile Tablet Computer Replacement - Apple iPads (\$15,000)

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. 18 iPads are needed with the following breakdown:
 3 Rescue Ambulances, 5 Engines, 2 Trucks, 1 OES Engine, 1 Urban Search and Rescue, 2 Reserve iPads, 3 Battalion Chiefs, and 1 Deputy Chief
 iPad 10.5 64GB (\$629.00 per unit for Verizon Contract pricing for Arcadia)

III. EQUIPMENT JUSTIFICATION

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

Portable Communications Equipment Batteries

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

Mobile and Portable Radios

With continued improvements in technology, mobile and portable radios are reaching the boundaries of their capabilities. As such, certain mobile and portable radios are being phased out by manufacturers. The continued replacement of these radios will ensure that the Department is using the current accepted technology and phasing out those that are no longer being serviced.

Mobile Data Computers for Fire Apparatus and Vehicles

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

Regional Connectivity to New Computer-Aided Dispatch Software (CAD) for Apparatus and Station Alerting

In order for the Fire Department to continue to use its services and maintain regional interoperability, all equipment related to CAD system use must be brought to the level the system requires. This includes equipment required to maintain CAD connectivity with Verdugo Communications System.

Mobile Tablet Computer Replacement

The Fire Department's current fleet of mobile tablet computers is aging quickly with many of them beginning to need repairs. As the department continues to evaluate innovative ways to use technology and improve efficiency while preserving the environment for its technology use, maintaining its mobile tablet computers is important to achieve these goals.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 100,000**

Funding:

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

Total Capital **\$ 100,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Firefighter Active Shooter Equipment

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST: \$ 42,000

Multi-year Funding Cycle

		FY		FY		FY		FY		FY		Estimated Total	
		2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
		\$ 42,000		\$ -		\$ -		\$ -		\$ -		\$ 42,000	
S O U R C E	ER	\$ 42,000		ER		ER		ER		ER		ER	\$ 42,000
		\$ -			\$ -		\$ -		\$ -		\$ -	-	\$ -
		\$ -			\$ -		\$ -		\$ -		\$ -	-	\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☒ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

Replace necessary body armor for 51 fire suppression personnel and purchase 51 Maxpro helmet for each suppression personnel. This will be used as body armor in any active shooter incident or any potential ballistic incident.

III. EQUIPMENT JUSTIFICATION

The Fire Department's body armor units for all its suppression personnel is due to expire this year. Based on its maximum five years of service time, it is necessary to replace these units. Also according to industry standard, in addition to a body armor, a ballistic helmet is necessary for all first responders to keep personnel better protected during active shooter incidents and or ballistic environments. Implementation of this program will enable for advanced planning for equipment replacement, which will allow for obtaining more cost-effective pricing through competitive bidding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	
Computers & Software	\$ -
Field & Plant Equipment	\$ 42,000
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital **\$ 42,000**

Funding:

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

Total Capital **\$ 42,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Fire Station Furniture Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST: \$ 50,000

Multi-year Funding Cycle

		FY		FY		FY		FY		FY		Estimated Total	
		2019	2020	2020	2021	2021	2022	2022	2023	2023	2024		
		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 50,000	
S O U R C E	ER	\$ 10,000		ER	\$ 10,000		ER	\$ 10,000		ER	\$ 10,000		ER \$ 50,000
		\$ -			\$ -			\$ -			\$ -		- \$ -
		\$ -			\$ -			\$ -			\$ -		- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2018
☐ 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 enable for advanced planning for equipment replacement, which will allow for obtaining better and more cost-effective pricing through competitive bidding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 10,000

Funding:

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

Total Capital \$ 10,000

CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Fire Suppression Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

ESTIMATED TOTAL COST: \$ 218,000

Multi-year Funding Cycle

		FY		FY		FY		FY		Estimated Total		
		2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
		\$ 58,000		\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000		
S O U R C E	ER	\$ 58,000		ER	\$ 40,000		ER	\$ 40,000		ER	\$ 40,000	
		\$ -			\$ -			\$ -			\$ -	
		\$ -			\$ -			\$ -			\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other												

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

- Annual purchase and testing of fire hose
- Life safety rope and related hardware replacement
- Chain saw and rotary saw replacement
- Thermal imaging camera and battery replacement
- Hydraulic vehicle rescue tools, commonly known as "Jaws of Life," supply hoses, and related equipment replacement
- Equipment designated for domestic preparedness and homeland security replacement

For FY 2019-20, the rescue rope equipment has exceeded its life expectancy and needs to be replaced at a cost of \$18,000.

III. EQUIPMENT JUSTIFICATION

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

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

Rescue Rope and Hardware Replacement - Ten (10) years is the industry standard for the life expectancy of life safety rope and related hardware. This includes rope, harnesses, webbing, prussic cord, drop bag rope, anchor straps, carabineers, pulleys, and related hardware. This program allows for the purchase of half of the department's rope inventory and hardware every five (5) years, which will extend the purchase out and ensures that the entire rope inventory will never reach maximum life expectancy at the same time.

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

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

Vehicle Extrication Tool Replacement - a seven-year replacement program is utilized to ensure that all extrication tools remain in top working condition. This program will allow for the replacement of one (1) extrication tool annually, the replacement of one (1) power unit every seven years, and the replacement of vehicle stabilization bars every 10 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, Explosive) monitors.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	58,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 58,000

Funding:

Equip. Replacement	ER	\$	58,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 58,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

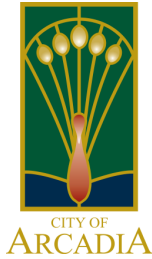
I. EQUIPMENT TYPE: Self-Contained Breathing Apparatus (SCBA) Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

ESTIMATED TOTAL COST: \$ 55,800



Multi-year Funding Cycle											
FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
2019		2020		2021		2022		2023		2024	
\$ 11,600		\$ 9,100		\$ 9,100		\$ 9,100		\$ 16,900		\$ 55,800	
S O U R C E	ER	\$ 11,600	ER	\$ 9,100	ER	\$ 9,100	ER	\$ 9,100	ER	\$ 16,900	ER \$ 55,800
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2018

☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

Every Year

Annual Flow test: \$95 per Self-Contained Breathing Apparatus (SCBA) x 75 units = \$7,125
 Annual calibration of Department fit test machine \$900
 Miscellaneous replacement parts \$1,000

Every five (5) years, beginning FY 2013-14

FY 2023-24 SCBA cylinder valve rebuilding kits and valve replacement: \$37 per valve x 200 units = \$7,400
 FY 2023-24 Hydrostatic testing of 30 cylinders x \$15 each = \$450

Every five (5) years, beginning FY 2019-20

Hydrostatic testing of cylinders: \$15 per air cylinder x 170 units = \$2,550

2019-20	2020-21	2021-22	2022-23	2023-24
\$7,125 flow test	\$7,125 flow test	\$7,125 flow test	\$7,125 flow test	\$7,125 flow test
\$900 calibration	\$900 calibration	\$900 calibration	\$900 calibration	\$900 calibration
\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement prts
\$2,550 hydro testing (170)				\$7,400 valve rebuild \$450 hydro test (30)
\$11,575 total	\$9,025 total	\$9,025 total	\$9,025 total	\$16,875 total

III. EQUIPMENT JUSTIFICATION

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

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

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	11,600
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

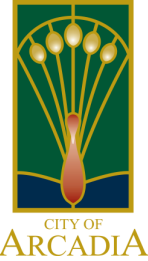
Total Capital	\$	11,600
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Funding:

Equip. Replacement	ER	\$	11,600
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	11,600
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**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: Barry Spriggs

ESTIMATED TOTAL COST: \$ 50,000

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total				
		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 50,000				
S O U R C E	G	\$	10,000	G	\$	10,000	G	\$	10,000	G	\$	10,000	G	\$	10,000	G	\$	50,000
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

15 sets of Personal Protective Equipment (PPE) ensemble for USAR team members, consisting of each of the following PPE sets:

- Pants
- Jacket
- Belt
- Helmet
- Eye Protection

III. EQUIPMENT JUSTIFICATION

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

Our existing USAR Personal Protective Equipments (PPEs) are reaching the end of their lifespan. Their cost cannot be absorbed in the annual uniform and PPE operations account.

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
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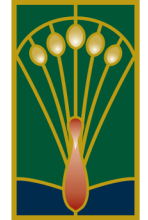
Funding:

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

State Homeland Security
Grant Program

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



I. EQUIPMENT TYPE: Library - Furniture

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

ESTIMATED TOTAL COST: \$ 251,100

Multi-year Funding Cycle

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	Estimated Total
	\$ 62,300		\$ 65,300		\$ 63,500		\$ 30,000		\$ 30,000		\$ 251,100
S		\$ 62,300		\$ 65,300		\$ 63,500		\$ 30,000		\$ 30,000	- \$ 251,100
O		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
U											
R											
C											
E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Furniture replacement for 24 year old lounge chairs: 8 @ \$1,600 each: \$12,800
 Basement Renovation Project: \$4,000
 Misc. Repairs and Replacement: \$2,500
 Children's Room Furniture: \$42,000
 Staff Chair Replacement: 2 @ \$500 each: \$1,000

III. EQUIPMENT JUSTIFICATION

This is the second year for an ongoing furniture replacement program to slowly replace the existing 32 lounge chairs over the next four years. These chairs are over 24 years old and have been reupholstered numerous times. They are coming to the end of their useful life and need to be replaced.

The basement renovation project would replace the existing 1961 shelving that is either bent or too narrow for storage and cannot accomodate items in a safe manner. It would provide wider, flat shelves for the Friends to use for sorting and would use the newer materials we already have. This project would require very few parts to be ordered, and mostly would be the cost for labor. This would help to maximize shelving and to make it a safer environment.

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

The Children's Room is the last public area that has not been updated since the remodel in 1994-1995. This is phase one of a three year project to update and replace some of the public furnishings.

This is an ongoing staff chair replacement program in which two staff chairs are replaced each year. Some chairs, especially at the public desks, get heavy use and are in need of replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost: \$ 62,300

Office Machine & Furniture	\$	62,300
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

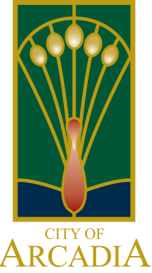
Total Capital \$ 62,300

Funding:

Equip. Replacement	ER	\$	62,300
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 62,300

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum - Furniture

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM ▼

CONTACT PERSON: Darlene Bradley

ESTIMATED TOTAL COST: \$ 35,000

Multi-year Funding Cycle

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024			
	\$	3,500	\$	8,000	\$	3,500	\$	10,000	\$	10,000	\$	35,000	
S O U R C E	ER	\$3,500		\$ 8,000		\$ 3,500		\$ 10,000		\$ 10,000		ER \$ 35,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☒ New ☐ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Touch Screen Kiosk for Assembly Center exhibit: \$3,500

III. EQUIPMENT JUSTIFICATION

The newest section of the Museum's permanent chronological history of Arcadia delves into the Santa Anita Japanese Assembly Center during WWII. The history is presented in text, images, artifacts, and original artwork that draw visitors in to learn and reminisce about this national event. The kiosk would give visitors the opportunity to view and experience the Museum's complete Riyo Sato collection of 28 sketches in one sitting. Using a touch screen kiosk will also allow the Museum to connect to other entities that house information on this topic, especially *Densho*, a non-profit organization in Seattle that has an online digital archive and hundreds of videotaped oral history interviews with people who were interned at Santa Anita. Other repositories include the *National Archives* and *Library of Congress*. The kiosk will also direct the community to other sites such as the *Smithsonian Education* which houses the "Dear Miss Breed" letters; *Calisphere* which houses photographs and archives; and the *Japanese American National Museum* which presents exhibits, archives, art, and current events.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

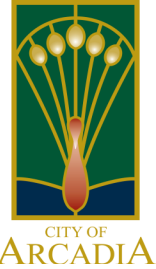
Total Capital \$ 3,500

Funding:

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

Total Capital \$ 3,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum Education Center - Furniture

LOCATION: Museum Education Center

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

ESTIMATED TOTAL COST: \$ 7,500

Multi-year Funding Cycle

		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total	
		2019		2020		2020		2021		2022		2023		2024	
		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		\$ 7,500	
S O U R C E															
		\$	1,500		\$	1,500		\$	1,500		\$	1,500		\$	1,500
		\$	-		\$	-		\$	-		\$	-		\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Accoustic panels to reduce background noise to better hear the sound from the speakers.

III. EQUIPMENT JUSTIFICATION

The Museum Education Center regularly has guest speakers and when the room is full, the sound system is hard to hear.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost: 1500

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

Total Capital	\$	1,500
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Funding:

Equip. Replacement	ER	\$	1,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	1,500
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Arcadia Transit Replacement Vehicles (10)

LOCATION: Transportation Services

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Linda Hui

**ESTIMATED TOTAL
COST:** \$ 940,000



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	
	\$	940,000	\$	-	\$	-	\$	-	\$	-	\$ 940,000
S O U R C E	G	\$ 752,000		\$ -		\$ -		\$ -		\$ -	G \$ 752,000
	O	\$ 188,000		\$ -		\$ -		\$ -		\$ -	O \$ 188,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2018
☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

Ten (10) Arcadia Transit cutaway or similar vehicles that meet the needs of Arcadia Transit services.

III. EQUIPMENT JUSTIFICATION

Currently, the Arcadia Transit fleet is composed of 18 vehicles including eight (8) 2009 model 18-passenger vehicles and ten (10) 2012 model 20-passenger vehicles. The City annually receives Federal Transit Administration (FTA) Section 5307 funding for transit capital expenses. The FTA funding provisions require that the cutaway vehicles must meet a useful life of at least five years in service or an accumulation of 100,000 miles, whichever comes first. All vehicles have been in service for more than five years and have met the minimum useful life. The eight 2009-model vehicles are in the process of being replaced with the FY 2018-19 budget. It is proposed that the ten (10) 2012-model vehicles be replaced with vehicles that are similar and that meet the needs of Arcadia Transit, in order to keep the service interruption caused by mechanical issues and maintenance cost to a minimum, as well as to bring the vehicles up to current service needs. A combination of FTA Section 5307 and local transit funds will be utilized to finance the purchase of ten transit vehicles.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	940,000
Communication Equipment	\$	-
Other (please describe):		

Total Capital	\$	940,000
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Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant FTA Sect 5307	G	\$	752,000
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	188,000

Prop A Local Return

Total Capital	\$	940,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUNIT

CONTACT PERSON: Sara Somogyi

**ESTIMATED TOTAL
COST:** \$ 75,000



Multi-year Funding Cycle

	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Estimated Total
	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024		
	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$ 75,000
S O U R C E	ER	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	ER \$ 75,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☒ New ☒ Replacement

☒ Previously Programmed Project FY 2018

☐ Programmed, but not commenced for FY 2018

II. EQUIPMENT DESCRIPTION

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

Blinds \$ 1,800
Misc Painting \$ 3,000
Equipment Misc. Items \$ 3,000
Upgrade counter tops \$ 7,200

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	15,000
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Funding:

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

Total Capital	\$	15,000
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CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2020-21

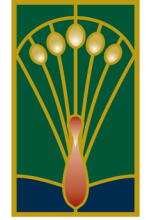
PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
221	Microsoft Servers and Office software Licensing	Administrative Services	-	111,300	-	-	-	-	Water/Equipment Replacement
223	Annual Printer Replacement	Administrative Services	5,000	-	-	-	-	-	Equipment Replacement
225	Annual Desktop Replacement	Administrative Services	-	80,000	-	-	-	-	Equipment Replacement
227	Annual Server Replacement	Administrative Services	-	50,000	-	-	-	-	Water/Equipment Replacement
229	Annual Network Hardware Replacement	Administrative Services	-	-	-	-	20,000	-	Water/Equipment Replacement
231	ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	50,000	-	Public Edu Govt Access Fund
233	Vehicle Replacement - Water	Public Works	-	-	-	96,200	8,000	-	Water
235	Vehicle Replacement - Police	Public Works/Police	-	-	-	72,400	16,000	-	Equipment Replacement
237	Vehicle Replacement-City Hall	Public Works	-	-	-	41,200	4,000	-	Equipment Replacement
239	Vehicle Replacement - Fire	Public Works/Fire	-	-	-	978,500	34,000	-	Equipment Replacement
241	Public Works Small Tools and Equipment Replacement	Public Works	-	-	-	129,000	-	-	Equipment Replacement/Water/Sewer
243	Public Works Services Department Furniture Replacement	Public Works	10,000	-	-	-	-	-	Equipment Replacement
245	Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
247	Communications/Technology Equipment Replacement	Police	-	-	-	-	16,000	-	Equipment Replacement
249	Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
251	Patrol Field Equipment Program	Police	-	-	6,700	-	-	-	Equipment Replacement
253	Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
255	Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	-	Equipment Replacement
257	Cardiac Monitor Replacement Program	Fire	-	-	58,100	-	-	-	Equipment Replacement
259	Fire Communication and Technology Equipment Replacement Program	Fire	-	80,000	-	-	-	-	Equipment Replacement
261	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
263	Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	-	Equipment Replacement
265	Self-Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	9,100	-	-	-	Equipment Replacement
267	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	10,000	-	-	-	State Homeland Security Grant
269	Library - Furniture	Library and Museum	65,300	-	-	-	-	-	Equipment Replacement
271	Library - Radio Frequency Identifier (RFID) Conversion	Library and Museum	127,000	-	-	-	-	-	Equipment Replacement
273	Museum - Furniture Program	Library and Museum	8,000	-	-	-	-	-	Equipment Replacement
275	Museum Education Center - Furniture	Library and Museum	1,500	-	-	-	-	-	Equipment Replacement
277	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	-	Equipment Replacement
	TOTAL FOR FISCAL YEAR 2020-21	\$ 2,308,800	\$ 246,800	\$ 321,300	\$ 158,400	\$ 1,317,300	\$ 265,000	\$ -	

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2020-21

TOTAL FOR FISCAL YEAR 2020-21

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	2,078,405
WATER EQUIPMENT REPLACEMENT RESERVE	\$	161,395
SEWER FUND	\$	9,000
AQMD	\$	-
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	50,000
GRANTS	\$	10,000
TOTAL	\$	<u>2,308,800</u>

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Microsoft Servers and Office software Licensing

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

ESTIMATED TOTAL COST: \$ 556,500

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 111,300		\$ 111,300		\$ 111,300		\$ 111,300		\$ 111,300		\$ 556,500
S O U R C E	ER										ER \$ -
	W	\$ 16,695	W	\$ 16,695	W	\$ 16,695	W	\$ 16,695	W	\$ 16,695	W \$ 83,475
	O	\$ 94,605	O	\$ 94,605	O	\$ 94,605	O	\$ 94,605	O	\$ 94,605	O \$ 473,025

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

EQUIPMENT REQUEST: ☒ New ☐ Replacement

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

II. EQUIPMENT DESCRIPTION

Citywide Enterprise licensing agreement to utilize Microsoft Office 365 software suite

Enterprise Agreement: As described in Microsoft's Enterprise Agreement Program Guide, the Microsoft Enterprise Agreement is a three-year agreement that allows customers to forecast software technology costs up to three years in advance. Customers can also take advantage of greater flexibility in managing technology expenditures with the option to make three annual payments rather than one upfront payment. This option helps reduce initial costs and helps forecast annual software budget requirements.

FY 20-21 through 23-24

Annual Licensing \$111,300 (to be allocated out to departments)

Source:

ER \$ 94,605
WTR \$ 16,695
Total: \$111,300

III. EQUIPMENT JUSTIFICATION

The Microsoft operating systems and Office suite versions installed on City workstations vary from current technologies to those initially developed 15 years ago. To facilitate an organized Group Policy management, vulnerability management, and user experience, the variations should be reduced and antiquated versions of the product should be upgraded.

To comply with software licensing requirements, unlicensed products must be reconciled and registered. Following the Office 365 implementation scheduled in FY 19-20, annual licensing fees will be approximately \$111,300 per year.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	111,300
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 111,300

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	16,695
Other (please describe):	O	\$	94,605

Total Capital \$ 111,300

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Annual Printer Replacement

LOCATION: All City Locations

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

ESTIMATED TOTAL COST: \$ 25,000

Multi-year Funding Cycle

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

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Annual Printer Replacement.

III. EQUIPMENT JUSTIFICATION

The City of Arcadia has 65 printers and copiers. The printers are on a 7 year life cycle of replacement, meaning an average of 9 printers should be replaced per year.

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):	\$	-

Annual Printer Replacement

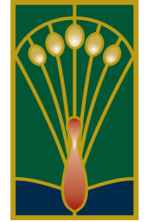
Total Capital **\$ 5,000**

Funding:

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

Total Capital **\$ 5,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Annual Desktop Replacement

LOCATION: All City Locations

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

ESTIMATED TOTAL COST: \$ 400,000

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	400,000	
S O U R C E	ER	\$ 68,000	ER	\$ 68,000	ER	\$ 68,000	ER	\$ 68,000	ER	\$ 68,000	ER	\$ 340,000	
	W	\$ 12,000	W	\$ 12,000	W	\$ 12,000	W	\$ 12,000	W	\$ 12,000	W	\$ 60,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Annual desktop replacement. For FY 20-21, the Dell Optiplex 7020 desktops will be upgraded.

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Annual Computer
Replacement

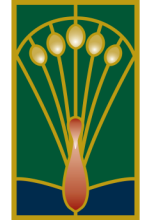
Total Capital **\$ 80,000**

Funding:

Equip. Replacement	ER	\$ 68,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 12,000
Other (please describe):	O	\$ -

Total Capital **\$ 80,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Annual Server Replacement

LOCATION: All City Locations

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

ESTIMATED TOTAL COST: \$ 250,000

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 250,000
S O U R C E	ER	\$ 42,500	ER	\$ 42,500	ER	\$ 42,500	ER	\$ 42,500	ER	\$ 42,500	ER	\$ 42,500	ER \$ 212,500
	W	\$ 7,500	W	\$ 7,500	W	\$ 7,500	W	\$ 7,500	W	\$ 7,500	W	\$ 7,500	W \$ 37,500
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Annual Server Replacement.

FY 2020-2021

Locations	Model	Purchased	Cost
CityHall	Dell Equal logic	2014	\$25,000
CityHall	Dell PE R710	2013	\$15,000
PD	Dell PE 2950	2013	\$10,000

III. EQUIPMENT JUSTIFICATION

The City of Arcadia has 39 physical servers. The servers follow an industry standard of a 5 year replacement life cycle, meaning an average of 8 servers should be replaced annually.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Annual Server Replacement

Total Capital **\$ 50,000**

Funding:

Equip. Replacement	ER	\$	42,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	7,500
Other (please describe):	O	\$	-

Total Capital **\$ 50,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Annual Network Hardware Replacement

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Wilson Luo

ESTIMATED TOTAL COST: \$ 100,000

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	100,000	
S O U R C E	ER	\$ 17,000	ER	\$ 17,000	ER	\$ 17,000	ER	\$ 17,000	ER	\$ 17,000	ER	\$ 85,000	
	W	\$ 3,000	W	\$ 3,000	W	\$ 3,000	W	\$ 3,000	W	\$ 3,000	W	\$ 15,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Annual Network Hardware Replacement.

FY 2020-2021

Department	Devices	Quantity	Cost per device	Total
Library	Switches	1	\$3,000	\$3,000
PD	Switches	2	\$7,000	\$14,000
PublicWorks	Switches	1	\$3,000	\$3,000

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Annual Network Hardware Replacement

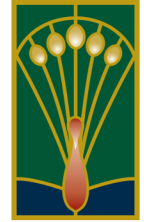
Total Capital **\$ 20,000**

Funding:

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

Total Capital **\$ 20,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



CITY OF
ARCADIA

I. EQUIPMENT TYPE: ACTV Audio Visual Broadcast and Production

LOCATION: City Council Chambers

DEPT: CITY MANAGER

CONTACT PERSON: Michael Bruckner

ESTIMATED TOTAL COST: \$ 250,000

Multi-year Funding Cycle

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

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

Miscellaneous replacement of equipment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	50,000
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Funding:

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

PEG Fund

Total Capital	\$	50,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Vehicle Replacement - Water

LOCATION: Public Works Services

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

**ESTIMATED
TOTAL COST:** \$ 794,300



Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$	104,200	\$	382,900	\$	149,700	\$	-	\$	157,500	\$	794,300	
S O U R C E	W	\$ 104,200	W	\$ 382,900	W	\$ 149,700	W	\$ -	W	\$ 157,500	W	\$ 794,300	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) New 3/4 Ton Utility Body Pickup	\$ 55,000
One (1) New Compact Pickup	\$ 41,200
Installation of communication, safety lighting, and fueling transmitter packages	\$ 8,000
	\$104,200

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2019). Projected mileage is through June 2019.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80227	2008 Pickup	Water	\$9,830	102,462	105,290	5,655
#80269	2009 Pickup	Water	\$7,042	74,969	81,312	12,685

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	96,200
Communication Equipment	\$	8,000
Other (please describe):	\$	-

Total Capital **\$ 104,200**

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	104,200
Other (please describe):	O	\$	-

Total Capital **\$ 104,200**

CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

**ESTIMATED
TOTAL COST:** \$ 884,300



Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total	
		\$ 88,400		\$ 115,400		\$ 327,800		\$ 194,900		\$ 157,800		\$ 884,300			
S O U R C E		ER	\$ 88,400	ER	\$ 115,400	ER	\$ 327,800	ER	\$ 194,900	ER	\$ 157,800	ER	\$ 884,300		
			\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -		
			\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -		
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) New Admin. vehicle	\$ 42,400
One (1) Used Detective vehicles	\$ 30,000
Installation of communication, safety lighting, and fueling transmitter packages	\$ 16,000
Total	\$ 88,400

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2019). Projected mileage is through June 2019.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80329	2014 SUV	Admin	\$5,071	76,043	78,076	4,066
#80196	2005 Sedan	Detective	\$1,775	73,741	75,936	4,390

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	72,400
Communication Equipment	\$	16,000
Other (please describe):	\$	-

Total Capital \$ 88,400

Funding:

Equip. Replacement	ER	\$	88,400
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 88,400

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement-City Hall

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST: \$ 45,200

Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total	
		\$ 45,200		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 45,200	
S O U R C E	ER	\$ 45,200		ER	\$ -		ER	\$ -		ER	\$ -		ER	\$ 45,200	
		\$ -			\$ -			\$ -			\$ -				
		\$ -			\$ -			\$ -			\$ -				
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) New Compact Pickup	\$41,200
Installation of communication, safety lighting, and fueling transmitter packages	<u>\$ 4,000</u>
	\$45,200

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2019). Projected mileage is through June 2019.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80107	2001 Pickup	Code Enf.	\$9,330	107,900	109,613	3,425

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	41,200
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital **\$ 45,200**

Funding:

Equip. Replacement	ER	\$ 45,200
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 45,200**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Fire

LOCATION: Fire

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST: \$ 2,967,900

Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total	
		\$ 1,012,500		\$ 478,400		\$ 216,900		\$ 60,100		\$ 1,200,000		\$ 2,967,900			
S O U R C E		ER	\$ 1,012,500	ER	\$ 478,400	ER	\$ 216,900	ER	\$ 60,100	ER	\$ 1,200,000	ER	\$ 2,967,900		
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
			\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-	\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☐ Previously Programmed Project FY 2019

☐ Programmed, but not commenced for FY 2019

II. EQUIPMENT DESCRIPTION

One (1) new Pump truck	\$ 927,000
One (1) new 4x4 Crew Cab Pickup	\$ 51,500
Installation of communication, safety lighting, and fueling transmitter packages	\$ 34,000
	\$1,012,500

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2019). Projected mileage is through June 2019.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT	MILEAGE	PROJ/MILEAGE	MI./YR.
#80226	2007 Pumper	Fire	\$42,808	89,605	97,408	15,605
#60165	1994 Pickup	Fire	\$ 2,189	52,250	52,875	1,250

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	978,500
Communication Equipment	\$	34,000
Other (please describe):	\$	-

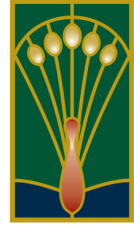
Total Capital \$ 1,012,500

Funding:

Equip. Replacement	ER	\$ 1,012,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 1,012,500

CITY OF ARCADIA EQUIPMENT ACQUISITION DETAIL FORM


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

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

**ESTIMATED
TOTAL COST:** \$ 485,000

Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total	
		\$ 129,000		\$ 89,000		\$ 89,000		\$ 89,000		\$ 89,000		\$ 89,000		\$ 485,000	
S O U R C E	W	\$ 30,000		W	\$ 30,000		W	\$ 30,000		W	\$ 30,000		W	\$ 150,000	
	ER	\$ 90,000		ER	\$ 50,000		ER	\$ 50,000		ER	\$ 50,000		ER	\$ 290,000	
	S	\$ 9,000		S	\$ 9,000		S	\$ 9,000		S	\$ 9,000		S	\$ 45,000	
	Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other														

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION
Public Works Streets and General Services

1. Towable Air Compressor/Generator (Streets)	\$ 25,000
2. Tool and Equipment Storage Bay (Fleet)	\$ 15,000
3. Scissor Lift (General Services)	\$ 35,000
4. Portable Air Conditioning Units x 3 Units	\$ 15,000
	\$ 90,000

Utilities

5. Message Board/Arrow Board (Water/Sewer)	\$ 18,000
6. Liquid Chlorine Injection Pump System (Water)	\$ 13,000
7. Jack Hammer(Water/Sewer)	\$ 4,000
8. Sewer Cleaning Head	\$ 4,000
	\$39,000

Total = \$129,000

III. EQUIPMENT JUSTIFICATION

1. Streets Section Crews use many different tools in the repair and maintenance of the City's streets and sidewalks. City crews currently have 2 towable air compressors. Under current AQMD regulations, one of the air compressor engines is out of compliance for diesel engines. For this reason as well as the age and frequent use, it is recommended that we purchase a new towable air compressor that meets all current AQMD standards and regulations.
2. The drawers and drawer slides on the existing tools storage bays are worn out and sagging due to age and use. The bays are also lacking electrical receptacles and battery charging stations that are needed to charge the modern battery operated power tools and scanners. Bays will be replaced over a 4-year replacement schedule to defer costs.
3. Staff from the General Services Section are regularly required to climb tall ladders to perform maintenance tasks such as lamp and ballast replacements, and repairs to building facades. Working from a ladder at these heights is dangerous and inefficient. A scissor lift will allow crews to work from a stable platform which will enable them to complete tasks more quickly and safely.
4. The City does not currently own any portable air conditioning systems to be used in the event of an air conditioning failure at one of the City sites. The three portable air conditioning units will operate off of 120V power and evacuate hot air into space above drop ceilings. They will be used during critical times when air conditioning systems are offline.
5. Water Distribution Service Crews perform the majority of their work on City streets in and around the flow of traffic. Due to such situations, most work sites require traffic delineation. Message and Arrow boards provide warning and instructions for traffic as they approach these working zones. Currently the water division is in need of purchasing a new and reliable Message and Arrow Board.
6. Liquid chlorine injection pumps are used to disinfect the City's water system. These injection pump systems operate on average over 7,500 hours per year. Many of these systems have been in use for 10 years or more. To maintain a reliable water system it is recommended to start a liquid chlorine injection pump replacement program.
7. The water and sewer crew use numerous tools during their daily operations. One such tool is a jack hammer, which is used for the breaking and removal of concrete, asphalt and other street surface materials. Currently there are two crews that use jack hammers on a regular basis. One of the jack hammers has reached its replacement date and is also beyond reasonable repair and in need of replacement.
8. Sewer Cleaning heads are used in the daily operations of sewer system maintenance. The sewer crew needs to replace one of their current cleaning heads as it has reached its life expectancy and is in need of replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	129,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

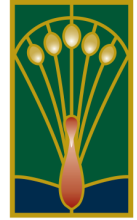
Total Capital **\$ 129,000**

Funding:

Equip. Replacement	ER	\$	90,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	9,000
Solid Waste	SW	\$	-
Water	W	\$	30,000
Other (please describe):	O	\$	-

Total Capital **\$ 129,000**

CITY OF ARCADIA **EQUIPMENT ACQUISITION DETAIL FORM**



CITY OF
ARCADIA

I. EQUIPMENT TYPE: Public Works Services Department Furniture Replacement

LOCATION: PWSD

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tyler Polidori

ESTIMATED TOTAL COST: \$ 10,000

Multi-year Funding Cycle

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

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

The office furniture in the SCADA Room is old wood furniture that has been repurposed after being surplusd from other offices. There is not adequate writing surfaces or under counter file cabinets for document storage. Three new work stations will mimic the work stations that were recently installed in the Crew Supervisor office and in the PWSD main office area. The work surface will be configured to better equip the work stations, writing surfaces, and computer viewing areas.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	10,000
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Funding:

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

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



CITY OF
ARCADIA

I. EQUIPMENT TYPE: Furniture Replacement

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Paul Foley

ESTIMATED TOTAL COST: \$ 25,000

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	25,000	
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 5,000	ER	\$ 25,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

TOTAL: \$5,000

III. EQUIPMENT JUSTIFICATION

Furniture Replacement: The furniture in the Department is over 10 years old, and some furniture needs to be replaced on a systematic basis in the various offices. Also, the desk space partitions that are installed throughout the building were originally installed in 2003 and are deteriorating. The plan is to continue refurbishing as many of the partitions in the building.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 5,000

Funding:

Equip. Replacement	ER	\$	5,000
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 5,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Communications/Technology Equipment Replacement

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Paul Foley

ESTIMATED TOTAL COST: \$ 80,000

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$	16,000	\$	16,000	\$	16,000	\$	16,000	\$	16,000	\$	16,000	\$ 80,000
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER	\$ 16,000	ER \$ 80,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Five (5) Lightbars @ \$3,200 each (includes LED angled lighting kits, consoles, mounts, "Banshee Amp", speakers, and LED spotlights) \$16,000

TOTAL: \$16,000

III. EQUIPMENT JUSTIFICATION

Lightbars: The lightbars are required emergency equipment, which will be installed on five (5) new police black and white vehicles scheduled for replacement in FY 2020/21.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 16,000**

Funding:

Equip. Replacement	ER	\$ 16,000
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 16,000**



III. EQUIPMENT JUSTIFICATION

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

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

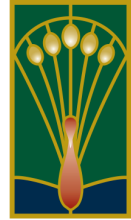
Total Capital \$ 117,000

Funding:

Equip. Replacement	ER	\$ 117,000
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 117,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Patrol Field Equipment Program

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Paul Foley

ESTIMATED TOTAL COST: \$ 108,000

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Estimated Total
	\$ 6,700	\$ 22,300	\$ 22,700	\$ 31,700	\$ 24,600		\$ 108,000
S O U R C E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
	ER \$ 6,700	ER \$ 22,300	ER \$ 22,700	ER \$ 31,700	ER \$ 24,600	ER \$ 108,000	ER \$ 108,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) ballistic/tactical vest replacement @ \$3,100 each \$ 3,100
 Four (4) ballistic vest replacements @ approx. \$900 each \$ 3,600

TOTAL: \$6,700

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	\$	6,700
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 6,700**

Funding:

Equip. Replacement	ER	\$ 6,700
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 6,700**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



CITY OF
ARCADIA

I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

ESTIMATED TOTAL COST: \$ 72,500

Multi-year Funding Cycle

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

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

TOTAL: \$14,500

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

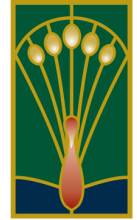
Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	14,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 14,500**

Funding:

Equip. Replacement	ER	\$ 14,500
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 14,500**

CITY OF
ARCADIA

III. EQUIPMENT JUSTIFICATION

The purchase of four (4) MDCs for FY2020/21 will give the police department the ability to replace the aging MDCs that are currently installed in 4 police vehicles that are slated for replacement.

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):	\$	-

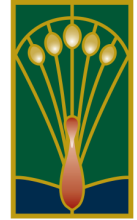
Total Capital **\$ 20,000**

Funding:

Equip. Replacement	ER	\$ 20,000
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 20,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



CITY OF
ARCADIA

I. EQUIPMENT TYPE: Cardiac Monitor Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

ESTIMATED TOTAL COST: \$ 174,300

Multi-year Funding Cycle

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

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

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

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	58,100
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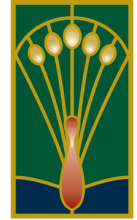
Funding:

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

Total Capital	\$	58,100
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CITY OF ARCADIA

EQUIPMENT ACQUISITION DETAIL FORM



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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Chen Suen

First and Last Name

ESTIMATED TOTAL
COST: \$ 100,000

Multi-year Funding Cycle

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

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Portable Communications Equipment Batteries (\$10,000)

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

Mobile and Portable Radios (\$58,000)

This includes but not limited to the replacement and purchase of the following radio communications equipment :
 Motorola APX 8000 series mobile and portable radios (approximately \$10,000 per unit)
 BK KNG CMD M150 and P150 mobile and portable radios (approximately \$2,500 for portable and \$4,000 for mobile per unit)

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

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

Mobile Tablet Computer Replacement - Apple iPads (\$5,000)

Apple iPads are used in the station for several important functions including EMS documentation and vehicle maintenance. The amount budgeted will address any unplanned repairs and potential replacement for iPads.

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

*FY 2024-25 - iPad replacement will be necessary due to a five-year life span of computer technology

III. EQUIPMENT JUSTIFICATION

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

Portable Communications Equipment Batteries

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

Mobile and Portable Radios

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

Mobile Data Computers for Fire Apparatus and Vehicles

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

Mobile Tablet Computer Replacement

The Fire Department's current fleet of mobile tablet computers is aging quickly with many of them beginning to need repairs. As the department continues to evaluate innovative ways to use technology and improve efficiency while preserving the environment for its technology use, maintaining its mobile tablet computers is important to achieve these goals. Also 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	\$	80,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 80,000**

Funding:

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

Total Capital **\$ 80,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Fire Station Furniture Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

First and Last Name

ESTIMATED TOTAL COST: \$ 50,000

Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total				
		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 50,000				
S O U R C E	ER	\$	10,000	ER	\$	10,000	ER	\$	10,000	ER	\$	10,000	ER	\$	10,000	ER	\$	50,000
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
		\$	-		\$	-		\$	-		\$	-		\$	-	-	\$	-
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

EQUIPMENT REQUEST: ☐ New ☒ Replacement

☒ Previously Programmed Project FY 2018
☐ 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 will also allow the department in obtaining better and more cost-effective pricing through competitive bidding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 10,000

Funding:

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

Total Capital \$ 10,000

CITY OF ARCADIA EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Fire Suppression Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

First and Last Name

ESTIMATED TOTAL COST: \$ 218,000

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025	
	\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000		\$ 58,000		\$ 218,000
S	ER	\$ 40,000	ER	\$ 40,000	ER	\$ 40,000	ER	\$ 40,000	ER	\$ 58,000	ER \$ 218,000
O											
U		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R											
C											
E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

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

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

III. EQUIPMENT JUSTIFICATION

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

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

Rescue Rope and Hardware Replacement - Ten (10) years is the industry standard for the life expectancy of life safety rope and related hardware. This includes rope, harnesses, webbing, prussic cord, drop bag rope, anchor straps, carabineers, pulleys, and related hardware. This program allows for the purchase of half of the department's rope inventory and hardware every five (5) years, which will extend the purchase out and ensures that the entire rope inventory will never reach maximum life expectancy at the same time.

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

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

Vehicle Extrication Tool Replacement - a seven-year replacement program is utilized to ensure that all extrication tools remain in top working condition. This program will allow for the replacement of one (1) extrication tool annually, the replacement of one (1) power unit every seven years, and the replacement of vehicle stabilization bars every 10 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, Explosive) monitors.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 40,000

Funding:

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

Total Capital \$ 40,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

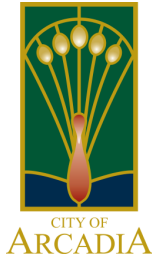
I. EQUIPMENT TYPE: Self-Contained Breathing Apparatus (SCBA) Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

**ESTIMATED TOTAL
COST:** \$ 55,800



Multi-year Funding Cycle

S O U R C E	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	\$ 9,100		\$ 9,100		\$ 9,100		\$ 16,900		\$ 11,600		\$ 55,800		
	ER	\$ 9,100	ER	\$ 9,100	ER	\$ 9,100	ER	\$ 16,900	ER	\$ 11,600	ER	\$ 55,800	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

Every Year

Annual Flow test: \$95 per Self-Contained Breathing Apparatus (SCBA) x 75 units = \$7,125
 Annual calibration of Department fit test machine \$900
 Miscellaneous replacement parts \$1,000

Every five (5) years, beginning FY 2013-14

FY 2023-24 SCBA cylinder valve rebuilding kits and valve replacement: \$37 per valve x 200 units = \$7,400
 FY 2023-24 Hydrostatic testing of 30 cylinders x \$15 each = \$450

Every five (5) years, beginning FY 2019-20

Hydrostatic testing of cylinders: \$15 per air cylinder x 170 units = \$2,550

2020-21	2021-22	2022-23	2023-24	2024-25
\$7,125 flow test	\$7,125 flow test	\$7,125 flow test	\$7,125 flow test	\$7,125 flow test
\$900 calibration	\$900 calibration	\$900 calibration	\$900 calibration	\$900 calibration
\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement prt	\$1,000 replacement prt
			\$7,400 valve rebuild	\$2,550 hydro testing (170)
			\$450 hydro test (30)	
\$9,025 total	\$9,025 total	\$9,025 total	\$16,875 total	\$11,575 total

III. EQUIPMENT JUSTIFICATION

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

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

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

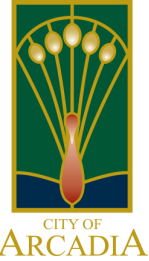
Total Capital	\$	9,100
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Funding:

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

Total Capital	\$	9,100
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**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: Barry Spriggs

ESTIMATED TOTAL COST: \$ 50,000

Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total				
		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 50,000				
S O U R C E	G	\$	10,000	G	\$	10,000	G	\$	10,000	G	\$	10,000	G	\$	10,000	G	\$	50,000
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
		\$	-		\$	-		\$	-		\$	-		\$	-		-	\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

EQUIPMENT REQUEST: New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

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

- Pants
- Jacket
- Belt
- Helmet
- Eye Protection

III. EQUIPMENT JUSTIFICATION

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

Our existing USAR Personal Protective Equipments (PPEs) are reaching the end of their lifespan. Their cost cannot be absorbed in the annual uniform and PPE operations account. This is the second year of replacing these 15 sets of PPEs funded solely by the SHSGP grant funds.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	10,000
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Funding:

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

State Homeland Security
Grant Program

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



I. EQUIPMENT TYPE: Library - Furniture

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Darlene Bradley

ESTIMATED TOTAL COST: \$ 218,500

Multi-year Funding Cycle

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025			
	\$	65,300	\$	63,200	\$	30,000	\$	30,000	\$	30,000	\$	218,500	
S O U R C E	ER	\$ 65,300		\$ 63,200		\$ 30,000		\$ 30,000		\$ 30,000		ER \$ 218,500	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	

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

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Furniture replacement for 26 year old lounge chairs: 8 @ \$1,600 each: \$12,800
 Industrial shelving for the Library's building materials stored and housed in the basement: \$9,000
 Misc. Repairs and Replacement: \$2,500
 Children's Room Furniture: \$40,000
 Staff Chair Replacement: 2 @ \$500 each: \$1,000

III. EQUIPMENT JUSTIFICATION

This is the second year for an ongoing furniture replacement program to slowly replace the existing 32 lounge chairs over the next two years. These chairs are over 25 years old and have been reupholstered numerous times. They are coming to the end of their useful life and need to be replaced.

Industrial shelving would provide a proper space to shelve the Library's building materials that are kept in the basement. This includes stock carpet that is currently kept in the attic, misc. tile, shades, fixtures, etc. Part of this project will also include anchoring for earthquake safety. There may be additional costs if the existing concrete foundation cannot be anchored because of the integrity and age of the concrete.

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

The Children's Room is the last public area that has not been updated since the remodel in 1994-1995. This is phase two of a three year project to update and replace some of the public furnishings.

This is an ongoing staff chair replacement program in which two staff chairs are replaced each year. Some chairs, especially at the public desks, get heavy use and are in need of replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	65,300
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	65,300
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Funding:

Equip. Replacement	ER	\$	65,300
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	65,300
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Library - Radio Frequency Identifier (RFID) Conversion

LOCATION: Library

DEPT:

CONTACT PERSON: Darlene Bradley

**ESTIMATED
TOTAL COST:** \$ 127,000

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2020	2021	2021	2022	2022	2023	2023	2024	2024	2025	
	\$	127,000	\$	-	\$	-	\$	-	\$	-	\$ 127,000
S O U R C E	ER	\$ 127,000		\$ -		\$ -		\$ -		\$ -	ER \$ 127,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other											

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

RFID Conversion Project: \$110,000
 RFID Self Check-in Machine: \$17,000

III. EQUIPMENT JUSTIFICATION

Radio-Frequency Identifier (RFID) equipment is requested to replace the existing 25 year old electromagnetic equipment for security and optical scanning equipment for circulation. This will allow items to be checked in and out in batches rather than one at a time, as well as combining circulation and security into a single step. In addition, the old equipment is wearing out and replacements are becoming more expensive as the supply chain dries up. By upgrading to the current standard of library technology, more competitive prices are available. This request is to replace the Library's book security gate, self-checkout systems (3) and checkout equipment at the Circulation Desk and in Technical Services. The addition of an RFID Self-checkin machine will permit increased self-service by patrons.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	127,000
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital	\$	127,000
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Funding:

Equip. Replacement	ER	\$	127,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	127,000
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**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum - Furniture Program

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

ESTIMATED TOTAL COST: \$ 41,500

Multi-year Funding Cycle

FY 2020			FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total	
2020			2021		2022		2023		2024		2025			
\$ 8,000			\$ 3,500		\$ 10,000		\$ 10,000		\$ 10,000		\$ 41,500			
S O U R C E	ER	\$ 8,000		\$ 3,500		\$ 10,000		\$ 10,000		\$ 10,000		\$ 41,500	ER	\$
		\$ -												
		\$ -												
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other														

EQUIPMENT REQUEST: ☒ New ☐ Replacement

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

II. EQUIPMENT DESCRIPTION

Fireproof powder coated flat file: \$4,000
 Archival framing for panoramic photos (5) \$4,000

III. EQUIPMENT JUSTIFICATION

The Museum is proud to have in the collection oversized panoramic photographs of the Arcadia WWI Balloon School. These photographs are currently encased in Mylar only. When displaying the photographs, they must be hung in the Mylar sleeve without a frame. They are in need of proper archival framing to keep them flat, secure and away from possible damage. The frames will also help keep their environment stable.

The flat files that the Museum now uses for oversized archival material, maps, photographs and artwork is not archival safe or fireproof. The artifacts kept in this current file are significant to the heritage and history of Arcadia and are in need of environmentally safe housing. This purchase will also help the Museum in its goals for disaster preparedness.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost: 8000

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

Total Capital **\$ 8,000**

Funding:

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

Total Capital **\$ 8,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Museum Education Center - Furniture

LOCATION: Museum Education Center Courtyard

DEPT: MUSEUM

CONTACT PERSON: Darlene Bradley

ESTIMATED TOTAL COST: \$ 1,500

Multi-year Funding Cycle

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Estimated Total
	\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		\$ 7,500
S		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	- \$ 7,500
O											
U		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R											
C											
E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: ☐ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

Furniture replacement and repair program.

III. EQUIPMENT JUSTIFICATION

The Museum Education Center is heavily used for city contract classes and Museum events. The tables and chairs are beginning to show some wear from regular handling. Retrofitting and/or replacement of furnishings over time will be inevitable.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	1,500
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Funding:

Equip. Replacement	ER	\$	1,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital	\$	1,500
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CITY OF ARCADIA EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUNITY

CONTACT PERSON: Sara Somogyi

ESTIMATED TOTAL
COST: \$ 75,000



Multi-year Funding Cycle

		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Estimated Total	
		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 75,000	
S O U R C E	ER	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		ER	\$ 75,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other															

EQUIPMENT REQUEST: ☒ New ☒ Replacement

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

II. EQUIPMENT DESCRIPTION

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

Blinds \$ 2,000
 Upholstery Cleaning \$ 1,000
 Misc Painting \$ 4,000
 Equipment Misc. Items \$ 3,000
 Upgrade counter tops \$ 5,000

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital	\$	15,000
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Funding:

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

Total Capital	\$	15,000
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CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2021-22

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
Microsoft Servers and Office software Licensing	Administrative Services	-	111,300	-	-	-	-	Water/Equipment Replacement
Annual Printer Replacement	Administrative Services	5,000	-	-	-	-	-	Equipment Replacement
Annual Desktop Replacement	Administrative Services	-	80,000	-	-	-	-	Water/Equipment Replacement
Annual Server Replacement	Administrative Services	-	50,000	-	-	-	-	Water/Equipment Replacement
Annual Network Hardware Replacement	Administrative Services	-	-	-	-	20,000	-	Water/Equipment Replacement
ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	50,000	-	Public Edu Govt Access Fund
Vehicle Replacement -Water	Public Works	-	-	-	374,900	8,000	-	Water
Vehicle Replacement- Police	Public Works/Police	-	-	-	87,400	28,000	-	Equipment Replacement
Vehicle Replacement -Streets	Public Works	-	-	-	207,100	4,000	-	Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire	-	-	-	466,400	12,000	-	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works	-	-	89,000	-	-	-	Water/Equipment Replacement/Sewer
Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
Communications/Technology Equipment Replacement	Police	-	-	-	-	16,000	-	Equipment Replacement
Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
Patrol Field Equipment Program	Police	-	-	22,300	-	-	-	Equipment Replacement
Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	-	Equipment Replacement
Cardiac Monitor Replacement Program	Fire	-	-	58,100	-	-	-	Equipment Replacement
Fire Communicaton and Technology Equipment Replacement Program	Fire	-	80,000	-	-	-	-	Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	-	Equipment Replacement
Self-Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	9,100	-	-	-	Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	10,000	-	-	-	State Homeland Security Grant (HSGP)
Library - Furniture	Library and Museum	-	-	-	-	-	-	Equipment Replacement
Library - Equipment	Library and Museum	-	-	-	-	60,000	-	Equipment Replacement
Museum - Furniture Program	Library and Museum	3,500	-	-	-	-	-	Equipment Replacement
Museum Education Center - Furniture	Library and Museum	1,500	-	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2021-22	\$ 2,060,100	\$ 25,000	\$ 321,300	\$ 263,000	\$ 1,135,800	\$ 315,000	\$ -	

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2021-22

TOTAL FOR FISCAL YEAR 2021-22		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	1,539,005
WATER EQUIPMENT REPLACEMENT RESERVE	\$	452,095
SEWER FUND	\$	9,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	50,000
HSGP	\$	10,000
TOTAL	\$	<u>2,060,100</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2022-23

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
Microsoft Servers and Office software Licensing	Administrative Services	-	111,300	-	-	-	-	Water/Equipment Replacement
Annual Printer Replacement	Administrative Services	5,000	-	-	-	-	-	Equipment Replacement
Annual Desktop Replacement	Administrative Services	-	80,000	-	-	-	-	Equipment Replacement
Annual Server Replacement	Administrative Services	-	50,000	-	-	-	-	Water/Equipment Replacement
Annual Network Hardware Replacement	Administrative Services	-	-	-	-	20,000	-	Water/Equipment Replacement
ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	50,000	-	Public Edu Govt Access Fund
Vehicle Replacement -Water	Public Works	-	-	-	141,700	8,000	-	Water
Vehicle Replacement - Police	Public Works/Police	-	-	-	243,800	84,000	-	Equipment Replacement
Vehicle Replacement - Streets	Public Works	-	-	-	267,000	8,000	-	Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire	-	-	-	212,900	4,000	-	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works	-	-	-	89,000	-	-	Water/Equipment Replacement/Sewer
Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
Communications/Technology Equipment Replacement	Police	-	-	-	-	16,000	-	Equipment Replacement
Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
Patrol Field Equipment Program	Police	-	-	22,700	-	-	-	Equipment Replacement
Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	-	Equipment Replacement
Cardiac Monitor Replacement Program	Fire	-	-	58,100	-	-	-	Equipment Replacement
Fire Communicaton and Technology Equipment Replacement Program	Fire	-	80,000	-	-	-	-	Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	-	Equipment Replacement
Self-Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	9,100	-	-	-	Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	10,000	-	-	-	State Homeland Security Grant (HSGP)
Library - Furniture	Library and Museum	30,000	-	-	-	-	-	Equipment Replacement
Museum - Furniture Program	Library and Museum	10,000	-	-	-	-	-	Equipment Replacement
Museum Education Center - Furniture	Library and Museum	1,500	-	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2022-23	\$ 1,818,600	\$ 61,500	\$ 321,300	\$ 174,400	\$ 954,400	\$ 307,000	\$ -	

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2022-23

TOTAL FOR FISCAL YEAR 2022-23		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	1,530,705
WATER EQUIPMENT REPLACEMENT RESERVE	\$	218,895
SEWER FUND	\$	9,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$	50,000
HSGP	\$	10,000
TOTAL	\$	<u>1,818,600</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2023-24

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
Microsoft Servers and Office software Licensing	Administrative Services	-	111,300	-	-	-	-	Water/Equipment Replacement
Annual Printer Replacement	Administrative Services	25,000	-	-	-	-	-	Equipment Replacement
Annual Desktop Replacement	Administrative Services	-	80,000	-	-	-	-	Equipment Replacement
Annual Server Replacement	Administrative Services	-	50,000	-	-	-	-	Water/Equipment Replacement
Annual Network Hardware Replacement	Administrative Services	-	-	-	-	20,000	-	Water/Equipment Replacement
ACTV Audio Visual Broadcast and Production	City Manager's Office	-	-	-	-	50,000	-	Public Edu Govt Access Fund
Vehicle Replacement - Police	Public Works	-	-	-	146,900	48,000	-	Equipment Replacement
Vehicle Replacement - Streets	Public Works	-	-	-	918,400	20,000	-	Equipment Replacement
Vehicle Replacement - Fire	Public Works/Fire	-	-	-	56,100	4,000	-	Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works	-	-	89,000	-	-	-	Water/Equipment Replacement/Sewer
Furniture Replacement	Police	5,000	-	-	-	-	-	Equipment Replacement
Communications/Technology Equipment Replacement	Police	-	-	-	-	16,000	-	Equipment Replacement
Radio Replacement	Police	-	-	-	-	117,000	-	Equipment Replacement
Patrol Field Equipment Program	Police	-	-	31,700	-	-	-	Equipment Replacement
Firearms Replacement Program	Police	-	-	14,500	-	-	-	Equipment Replacement
Mobile Digital Computer Replacement Program	Police	-	-	20,000	-	-	-	Equipment Replacement
Fire Communicaton and Technology Equipment Replacement Program	Fire	-	80,000	-	-	-	-	Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	-	Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire	-	-	40,000	-	-	-	Equipment Replacement
Self-Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	16,900	-	-	-	Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	-	10,000	-	-	-	State Homeland Security Grant (HSGP)
Library - Furniture	Library and Museum	30,000	-	-	-	-	-	Equipment Replacement
Museum - Furniture Program	Library and Museum	10,000	-	-	-	-	-	Equipment Replacement
Museum Education Center - Furniture	Library and Museum	1,500	-	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2023-24	\$ 2,021,300	\$ 81,500	\$ 321,300	\$ 222,100	\$ 1,121,400	\$ 275,000	\$ -	

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2023-24

TOTAL FOR FISCAL YEAR 2023-24	
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 1,883,105
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 69,195
SEWER FUND	\$ 9,000
PUBLIC EDUCATION GOVERNMENT ACCESS FUND	\$ 50,000
HSGP	\$ 10,000
TOTAL	<u>\$ 2,021,300</u>

**CITY OF ARCADIA
CAPITAL OUTLAY FUND
FISCAL YEAR 2019-20 THROUGH 2023-24**

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	9,904,000	4,848,400	5,224,900	6,220,300	7,183,500	8,362,100
<u>RESOURCES</u>						
Transfer from General Fund	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Pari-mutuels	550,000	675,000	630,000	630,000	630,000	630,000
Grants	-	-	-	-	-	-
Interest	76,500	72,700	78,400	93,300	107,800	125,400
Total Revenue	3,026,500	3,147,700	3,108,400	3,123,300	3,137,800	3,155,400
TOTAL AVAILABLE	12,930,500	7,996,100	8,333,300	9,343,600	10,321,300	11,517,500
<u>EXPENDITURES</u>						
Capital Projects	7,887,000	2,526,800	1,910,000	1,953,000	1,748,000	1,648,000
General Fund Charges	33,100	33,800	34,500	35,200	35,900	36,600
Race Track Traffic Control	162,000	210,600	168,500	171,900	175,300	178,800
Total Expenditures	8,082,100	2,771,200	2,113,000	2,160,100	1,959,200	1,863,400
ENDING BALANCE	4,848,400	5,224,900	6,220,300	7,183,500	8,362,100	9,654,100

The Capital Outlay Fund was established to account for all Pari-mutuel revenues received from Santa Anita Race Track. The expenditures from this Fund are primarily for Capital Improvement projects. Monies are also transferred to the General Fund to offset traffic control costs relating to the Race Track.

**CITY OF ARCADIA
PARKS AND RECREATION FUND
FISCAL YEAR 2019-20 THROUGH 2023-24**

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	10,905,800	10,741,900	11,555,900	8,926,200	8,869,100	9,244,100
RESOURCES						
Park Impact Fees	900,000	625,000	575,000	575,000	575,000	575,000
Grants	568,800	-	-	-	-	-
Interest	120,700	214,800	231,100	178,500	177,400	184,900
Total Revenue	1,589,500	839,800	806,100	753,500	752,400	759,900
TOTAL AVAILABLE	12,495,300	11,581,700	12,362,000	9,679,700	9,621,500	10,004,000
EXPENDITURES						
General Fund Charges	25,800	25,800	25,800	26,600	27,400	28,200
Capital Projects	1,727,600	-	3,410,000	784,000	350,000	-
Total Expenditures	1,753,400	25,800	3,435,800	810,600	377,400	28,200
ENDING BALANCE	<u>10,741,900</u>	<u>11,555,900</u>	<u>8,926,200</u>	<u>8,869,100</u>	<u>9,244,100</u>	<u>9,975,800</u>

The Park and Recreation Facilities Fund was created for the development of open space and recreational facilities.

CITY OF ARCADIA
MEASURE W - SAFE CLEAN WATER PROGRAM
FISCAL YEAR 2019-20 THROUGH 2023-24

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	-	-	455,300	462,800	(1,577,900)	(627,900)
<u>RESOURCES</u>						
Local Return	-	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Grants	-	-	-	-	-	-
Interest	-	5,300	7,500	9,300	-	4,200
Total Revenue	-	1,055,300	1,057,500	1,059,300	1,050,000	1,054,200
TOTAL RESOURCES	-	1,055,300	1,512,800	1,522,100	(527,900)	426,300
<u>EXPENDITURES</u>						
Operating Costs	-	-	-	-	-	-
Capital Projects	-	600,000	1,050,000	3,100,000	100,000	100,000
Total Expenditures	-	600,000	1,050,000	3,100,000	100,000	100,000
ENDING BALANCE	-	455,300	462,800	(1,577,900)	(627,900)	326,300

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 2019-20 THROUGH 2023-24**

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	184,500	179,873	19,400	118,027	218,654	321,281
<u>RESOURCES</u>						
Gas Tax - Section 2106	195,509	194,347	194,347	194,347	194,347	194,347
Gas Tax - Section 2107	424,150	421,546	421,546	421,546	421,546	421,546
Gas Tax - Section 2107.5	7,500	7,500	7,500	7,500	7,500	7,500
Gas Tax - Section 2105	322,951	321,020	321,020	321,020	321,020	321,020
Gas Tax - Section 2103	204,690	492,141	492,141	492,141	492,141	492,141
Loan Repayment, SB1	65,073	65,073	65,073	65,073	65,073	65,073
Interest	800	3,600	400	2,400	4,400	6,400
Total Revenue	1,220,673	1,505,227	1,502,027	1,504,027	1,506,027	1,508,027
TOTAL AVAILABLE	1,405,173	1,685,100	1,521,427	1,622,054	1,724,681	1,829,308
<u>EXPENDITURES</u>						
Operations	2,000	2,100	2,100	2,100	2,100	2,100
Transfer to GF for Street Maint	1,223,300	1,363,600	1,401,300	1,401,300	1,401,300	1,401,300
Capital Improvements	-	300,000	-	-	-	-
Total Expenditures	1,225,300	1,665,700	1,403,400	1,403,400	1,403,400	1,403,400
ENDING BALANCE	179,873	19,400	118,027	218,654	321,281	425,908

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 2019-20 THROUGH 2023-24

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	163,500	(20,700)	(16,000)	143,800	304,400	465,800
<u>RESOURCES</u>						
Road Maintenance/Rehab Acct	915,000	955,100	955,100	955,100	955,100	955,100
Interest	3,200	4,700	4,700	5,500	6,300	7,100
Total Revenue	918,200	959,800	959,800	960,600	961,400	962,200
TOTAL AVAILABLE	1,081,700	939,100	943,800	1,104,400	1,265,800	1,428,000
<u>EXPENDITURES</u>						
Capital Improvements	1,102,400	955,100	800,000	800,000	800,000	800,000
Total Expenditures	1,102,400	955,100	800,000	800,000	800,000	800,000
ENDING BALANCE	(20,700)	(16,000)	143,800	304,400	465,800	628,000

The Road Maintenance and Rehabilitation Program (RMRP) was created to address deferred maintenance on the state highway system and the local street and road system. Program funds relating to Local Streets and Roads (LSR) will be apportioned by formula to eligible cities and counties pursuant to S&H Code section 2032(h) for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads.

**CITY OF ARCADIA
AIR QUALITY MANAGEMENT
FISCAL YEAR 2019-20 THROUGH 2023-24**

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	95,500	69,500	12,600	64,600	117,600	171,700
<u>RESOURCES</u>						
AB 2766	73,500	74,300	74,300	74,300	74,300	74,300
Interest	700	1,400	300	1,300	2,400	3,400
Total Revenue	74,200	75,700	74,600	75,600	76,700	77,700
TOTAL RESOURCES	169,700	145,200	87,200	140,200	194,300	249,400
<u>EXPENDITURES</u>						
Program Expense	22,600	22,600	22,600	22,600	22,600	22,600
Vehicles	77,600	110,000	-	-	-	-
Total Expenditures	100,200	132,600	22,600	22,600	22,600	22,600
ENDING BALANCE	69,500	12,600	64,600	117,600	171,700	226,800

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 2019-20 THROUGH 2023-24**

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	2,955,100	1,464,900	744,200	709,100	923,300	1,141,800
<u>RESOURCES</u>						
Impact Fees	300,000	300,000	300,000	300,000	300,000	300,000
Other Grants	560,000	-	-	-	-	-
Interest	31,300	29,300	14,900	14,200	18,500	22,800
Total Revenue	891,300	329,300	314,900	314,200	318,500	322,800
TOTAL AVAILABLE	3,846,400	1,794,200	1,059,100	1,023,300	1,241,800	1,464,600
<u>EXPENDITURES</u>						
Capital Projects	2,381,500	1,050,000	350,000	100,000	100,000	100,000
Total Expenditures	2,381,500	1,050,000	350,000	100,000	100,000	100,000
ENDING BALANCE	1,464,900	744,200	709,100	923,300	1,141,800	1,364,600

This Fund was established to help pay for traffic improvements to certain intersections, as identified in the City's Transportation Impact Fee program. Transportation Impact Fees are imposed on new development, as development results in additional vehicular trips and places a greater burden on the City's roadway capacity.

**CITY OF ARCADIA
PROP C LOCAL RETURN FUND
FISCAL YEAR 2019-20 THROUGH 2023-24**

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	1,740,300	767,900	746,600	723,500	646,600	615,100
<u>RESOURCES</u>						
Grants	114,000	-	-	-	-	-
Proposition "C" Allocation	931,500	966,600	966,600	966,600	966,600	966,600
Interest	17,800	15,400	14,900	14,500	12,900	12,300
Total Revenue	1,063,300	982,000	981,500	981,100	979,500	978,900
TOTAL AVAILABLE	2,803,600	1,749,900	1,728,100	1,704,600	1,626,100	1,594,000
<u>EXPENDITURES</u>						
Operations	98,900	103,300	104,600	108,000	111,000	114,000
Capital Projects	1,936,800	900,000	900,000	950,000	900,000	950,000
Total Expenditures	2,035,700	1,003,300	1,004,600	1,058,000	1,011,000	1,064,000
ENDING BALANCE	767,900	746,600	723,500	646,600	615,100	530,000

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 2019-20 THROUGH 2023-24**

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	1,007,400	657,100	784,130	869,960	937,860	986,960
<u>RESOURCES</u>						
Local Return	698,600	725,100	725,100	725,100	725,100	725,100
Grants	1,500,000	-	-	-	-	-
Interest	12,000	13,100	15,700	17,400	18,800	19,700
Total Revenue	2,210,600	738,200	740,800	742,500	743,900	744,800
TOTAL RESOURCES	3,218,000	1,395,300	1,524,930	1,612,460	1,681,760	1,731,760
<u>EXPENDITURES</u>						
Funding for Transit Operation	428,400	540,670	583,470	601,000	619,000	637,600
Operating Costs	67,500	70,500	71,500	73,600	75,800	78,100
Capital Projects	2,065,000	-	-	-	-	-
Total Expenditures	2,560,900	611,170	654,970	674,600	694,800	715,700
ENDING BALANCE	657,100	784,130	869,960	937,860	986,960	1,016,060

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 2019-20 THROUGH 2023-24**

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	599,100	171,850	236,890	558,230	(113,930)	202,710
<u>RESOURCES</u>						
Measure M Local Return	791,750	821,640	821,640	821,640	821,640	821,640
Measure M Grant Funding*	-	-	150,000	1,600,000	-	-
Interest	9,600	3,400	4,700	11,200	-	4,100
Total Revenue	801,350	825,040	976,340	2,432,840	821,640	825,740
TOTAL RESOURCES	1,400,450	996,890	1,213,230	2,991,070	707,710	1,028,450
<u>EXPENDITURES</u>						
Operating Expenditures	-	55,000	55,000	55,000	55,000	55,000
Capital Projects	1,228,600	705,000	600,000	3,050,000	450,000	450,000
Total Expenditures	1,228,600	760,000	655,000	3,105,000	505,000	505,000
ENDING BALANCE	171,850	236,890	558,230	(113,930)	202,710	523,450

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 2019-20 THROUGH 2023-24**

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	20,153,100	17,456,800	15,087,400	11,751,600	9,789,100	7,077,400
<u>RESOURCES</u>						
Transfer from Operation	-	-	-	-	-	-
Interest	291,100	349,100	301,700	235,000	195,800	141,500
Total Revenue	291,100	349,100	301,700	235,000	195,800	141,500
TOTAL AVAILABLE	20,444,200	17,805,900	15,389,100	11,986,600	9,984,900	7,218,900
<u>EXPENDITURES</u>						
Capital Projects	2,987,400	2,718,500	3,637,500	2,197,500	2,907,500	5,407,500
Total Expenditures	2,987,400	2,718,500	3,637,500	2,197,500	2,907,500	5,407,500
ENDING BALANCE	17,456,800	15,087,400	11,751,600	9,789,100	7,077,400	1,811,400

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 2019-20 THROUGH 2023-24**

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	1,089,700	926,800	884,400	757,400	337,100	141,600
RESOURCES						
Transfer from Water Fund	-	-	-	-	-	-
Interest	15,900	18,500	17,700	15,100	6,700	2,800
Total Revenue	15,900	18,500	17,700	15,100	6,700	2,800
TOTAL AVAILABLE	1,105,600	945,300	902,100	772,500	343,800	144,400
EXPENDITURES						
Equipment	178,800	60,900	144,700	435,400	202,200	52,500
Total Expenditures	178,800	60,900	144,700	435,400	202,200	52,500
ENDING BALANCE	926,800	884,400	757,400	337,100	141,600	91,900

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 2019-20 THROUGH 2023-24**

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	2,084,600	2,049,500	1,670,800	1,774,800	1,650,400	1,413,400
<u>RESOURCES</u>						
Sewer Service Charges	2,300,000	2,380,000	2,400,000	2,448,000	2,497,000	2,546,900
Industrial Waste Fees	40,000	40,000	40,000	40,000	40,000	40,000
Other Income	500	500	500	500	500	500
Interest	26,100	41,000	33,400	35,500	33,000	28,300
Total Revenue	2,366,600	2,461,500	2,473,900	2,524,000	2,570,500	2,615,700
TOTAL AVAILABLE	4,451,200	4,511,000	4,144,700	4,298,800	4,220,900	4,029,100
<u>EXPENDITURES</u>						
Equipment	103,000	577,800	9,000	9,000	9,000	9,000
Operations	1,341,100	1,397,900	1,426,400	1,454,900	1,484,000	1,513,700
Capital Projects	957,600	864,500	934,500	1,184,500	1,314,500	1,064,500
Total Expenditures	2,401,700	2,840,200	2,369,900	2,648,400	2,807,500	2,587,200
ENDING BALANCE	<u>2,049,500</u>	<u>1,670,800</u>	<u>1,774,800</u>	<u>1,650,400</u>	<u>1,413,400</u>	<u>1,441,900</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 2019-20 THROUGH 2023-24**

	Estimated 2018-19	2019-20	2020-21	Budget 2021-22	2022-23	2023-24
BEGINNING BALANCE	7,502,400	6,230,800	5,868,500	5,749,700	6,168,500	6,601,900
<u>RESOURCES</u>						
Transfer from General Fund	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Sale of Property	10,000	10,000	10,000	10,000	10,000	10,000
Interest	65,900	93,500	88,000	86,200	92,500	99,000
Grants	24,700	-	-	-	-	-
Total Revenue	1,900,600	1,903,500	1,898,000	1,896,200	1,902,500	1,909,000
TOTAL RESOURCES	9,403,000	8,134,300	7,766,500	7,645,900	8,071,000	8,510,900
<u>EXPENDITURES</u>						
General Fund Overhead	32,400	33,000	33,000	33,000	33,000	33,000
Equipment Purchase/Replacement	3,139,800	2,232,800	1,983,800	1,444,400	1,436,100	1,788,500
Total Expenditures	3,172,200	2,265,800	2,016,800	1,477,400	1,469,100	1,821,500
ENDING BALANCE	6,230,800	5,868,500	5,749,700	6,168,500	6,601,900	6,689,400

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.