

CITY OF ARCADIA

2015



2020

CAPITAL IMPROVEMENT
AND EQUIPMENT
Plan

CITY OF ARCADIA
FIVE YEAR CAPITAL IMPROVEMENT AND EQUIPMENT ACQUISITION PLAN
FISCAL YEARS 2015-2020

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FIVE-YEAR EQUIPMENT ACQUISITION PLAN

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CAPITAL IMPROVEMENT PROGRAM

2015-2016

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2015-16

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source
3	Annual Slurry Seal Program	Public Works	200,000	400,000	-	-	-	-	-
5	Annual Meter Replacement Program	Public Works	-	-	-	-	500,000	-	-
7	Annual Replacement of HVAC Rooftop Units	Public Works	60,000	-	-	-	-	-	-
9	Annual Sewer CCTV Inspection	Public Works	-	-	-	30,000	-	-	-
11	Public Works Facility Improvements	Public Works	13,500	-	-	4,500	27,000	-	-
13	Community Center Facility Improvements	Public Works	125,000	-	-	-	-	-	-
15	Greenscape Water Conservation Improvements	Public Works	10,000	-	-	-	44,400	-	-
17	Annual Tree Removal and Replacement Program	Public Works	25,000	-	-	-	-	-	-
19	Library Facility Improvements	Public Works	62,000	-	-	-	-	-	-
21	Police Department Facility Improvements	Public Works	48,000	-	-	-	-	-	-
23	SCADA System Upgrades	Public Works	-	-	-	10,000	30,000	-	-
25	Valve Replacement Program	Public Works	-	-	-	-	300,000	-	-
27	Water Main Replacement Program	Public Works	-	-	-	-	258,000	-	-
29	Huntington Drive Sewer Capacity Improvement Project - Phase 1 Construction	Public Works	-	-	-	680,000	-	-	-
31	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	200,000	-	-
33	Torrey Pines Reservoirs Exterior Coating	Public Works	-	-	-	-	272,000	-	-
35	Par 3 Golf Course Lighting Upgrade	Public Works	120,000	-	-	-	-	-	20,000 Par 3 Golf Course CIP Fund
37	Pavement Rehabilitation Program	Public Works	1,500,000	-	-	-	-	-	-
39	Urban Water Management Plan Update	Public Works	-	-	-	-	30,000	-	-
41	Annual Replacement of Traffic Signal LED Lamps	Public Works	43,000	-	-	-	-	-	-
43	City Hall HVAC Chilled Water Pump Replacement	Public Works	20,000	-	-	-	-	-	-
45	City Hall Facility Improvements	Public Works	74,000	-	-	-	-	-	-
47	Replace Library Electronic Elevator Control unit	Public Works	70,000	-	-	-	-	-	-
49	Install Emergency Generator at Library	Public Works	150,000	-	-	-	-	-	-
51	Install Emergency Generator at Public Works Service Department	Public Works	45,000	-	-	15,000	90,000	-	-
53	Remove Diesel/Unleaded UST Fuel Tanks at Fire 106	Public Works	100,000	-	-	-	-	-	-
55	Coordinated Integrated Monitoring Plan and EWMP	Public Works	-	-	-	16,000	64,000	-	-
57	Santa Anita Multi-Use Trail Project	Public Works	-	-	-	-	-	-	250,000 Los Angeles Prop A Grant
59	6.6 Street Lighting Benefit Analysis and Engineering Report	Public Works	58,000	-	-	-	-	-	-

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2015-16

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
61	Install Hearing Aid Loop System at Council Chambers	Public Works	10,000	-	-	-	-	-	-	
63	Development of a Load Reduction Strategy for the Los Angeles River Bacteria TMDL	Public Works	-	-	-	12,000	48,000	-	-	
65	Arterial Rehabilitation Program - Duarte Rd from Santa Anita Ave to Fifth Ave	Development	-	-	800,000	-	-	-	-	
67	Miscellaneous Traffic Signal Improvements	Development	50,000	-	-	-	-	100,000	-	
69	Foothill Boulevard Concrete Repairs	Development	-	-	300,000	-	-	-	-	
71	Arterial Streets Miscellaneous Minor Repairs	Development	-	-	150,000	-	-	-	-	
73	Sidewalk Accessibility/ ADA Ramp project	Development	-	-	-	-	-	-	50,000	TDA – Article 3 funding
75	Baldwin Avenue Streetscape Improvement Program	Development	385,000	-	-	-	-	-	-	
77	Arcadia Chamber of Commerce Improvements	Development	40,000	-	-	-	-	-	-	
79	Downtown Parking and Pedestrian Access Improvement	Development	100,000	170,000	-	-	-	-	-	
81	Arterial Rehabilitation Program (Participate w/County)- Huntington Dr w/o Michillinda Ave	Development	-	-	12,000	-	-	-	-	
83	Citywide Bridge Rehabilitation Program - Cost share with County	Development	-	-	36,000	-	-	-	-	
85	Lighted Crosswalk Warning System Improvements	Development	100,000	-	-	-	-	-	-	
87	Implementation of Transit Service Restructuring Plan	Development	-	-	-	-	-	-	200,000	Proposition A Local Return
89	Fire Station Maintenance Program	Fire	18,000	-	-	-	-	-	-	
91	Community Center Landscaping	Recreation	25,000	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2015-16			\$8,570,400	\$ 3,451,500	\$ 570,000	\$ 1,298,000	\$ 767,500	\$ 1,863,400	\$ 100,000	\$ 520,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Slurry Seal Program



LOCATION: Various Street Locations Within the City

DEPT: PUBLIC WORKS SERVICES CONTACT PERSON: Jan Balanay

ESTIMATED TOTAL COST \$ 3,000,000

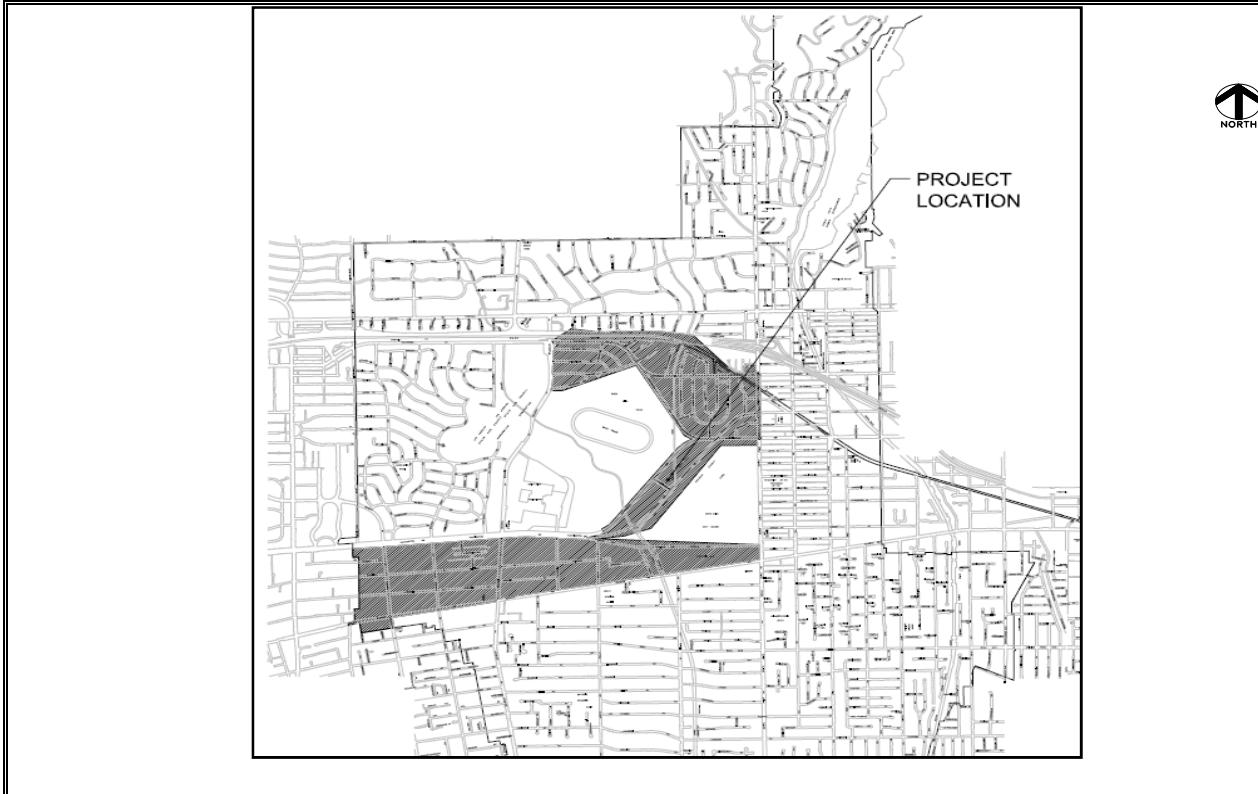
Multi-year Funding Cycle													
S O U R C E	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$ 3,000,000
	GT	\$ 400,000	GT	\$ 2,000,000									
	CO	\$ 200,000	CO	\$ 1,000,000									
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The work involves repair of damaged concrete curbs and gutters which inhibit proper drainage, deep pothole repair, asphalt edge grinding at crosswalks, crack sealing, slurry sealing, and restriping and painting of pavement markings on designated streets. Slurry sealing slows the deterioration of the street pavement, improves skid-resistance, and improves the aesthetic quality of the street surface.

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. This program is referred to as the Annual Slurry Seal Program, which provides for the inspection and repair of the City's roadway surfaces, sidewalks, and 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 (deep patches), 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	\$	5,000
Construction	\$	560,000
Inspection & Contingencies	\$	35,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 200,000
Gas Tax	GT	\$ 400,000
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: Boundaries of Sunset to Baldwin and Hugo Reid to Duarte

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Craig Clark

ESTIMATED TOTAL COST \$ 2,100,000

First and Last Name



Multi-year Funding Cycle

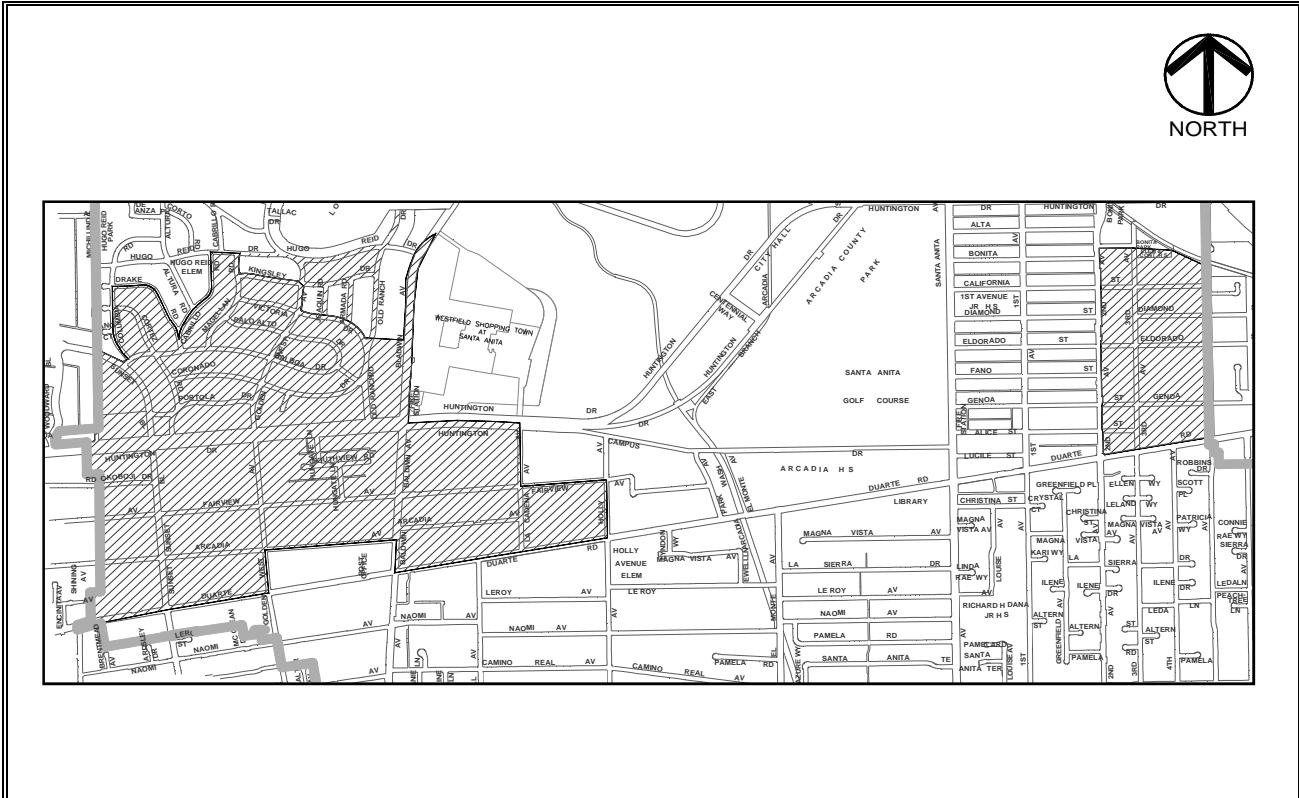
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
S	O	W	W	W	W	W	W	W	W	W	W	\$ 2,100,000
\$		500,000	\$	500,000	\$	500,000	\$	500,000	\$	100,000	\$	2,100,000
S	O	W	W	W	W	W	W	W	W	W	W	W
U	R	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,100,000
R	C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual Meter Replacement Program will replace approximately 2,000, 5/8" to 2" water meters for Meter Reading Route Nos. 39, 40, 41, 42, and 43 (boundaries of Sunset to Baldwin and Duarte to Hugo Reid) that have reached their useful life with new meters that are able to read via radio frequency. City crews will perform the installation of these meters.

IV. IMPROVEMENT JUSTIFICATION

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

The system also has the capability of providing leak detection both with 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, these meters would include data logging functions which will assist bill inquiries and monitor water usage patterns.

The Annual Meter Replacement Program is expected to be completed by year 2019.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Purchase Water Meters

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: Annual Replacement of HVAC Rooftop Units

LOCATION: Planning and Building

DEPT: PUBLIC WORKS SERVICES CONTACT PERSON: Dave McVey

ESTIMATED TOTAL COST \$ 285,000

First and Last Name

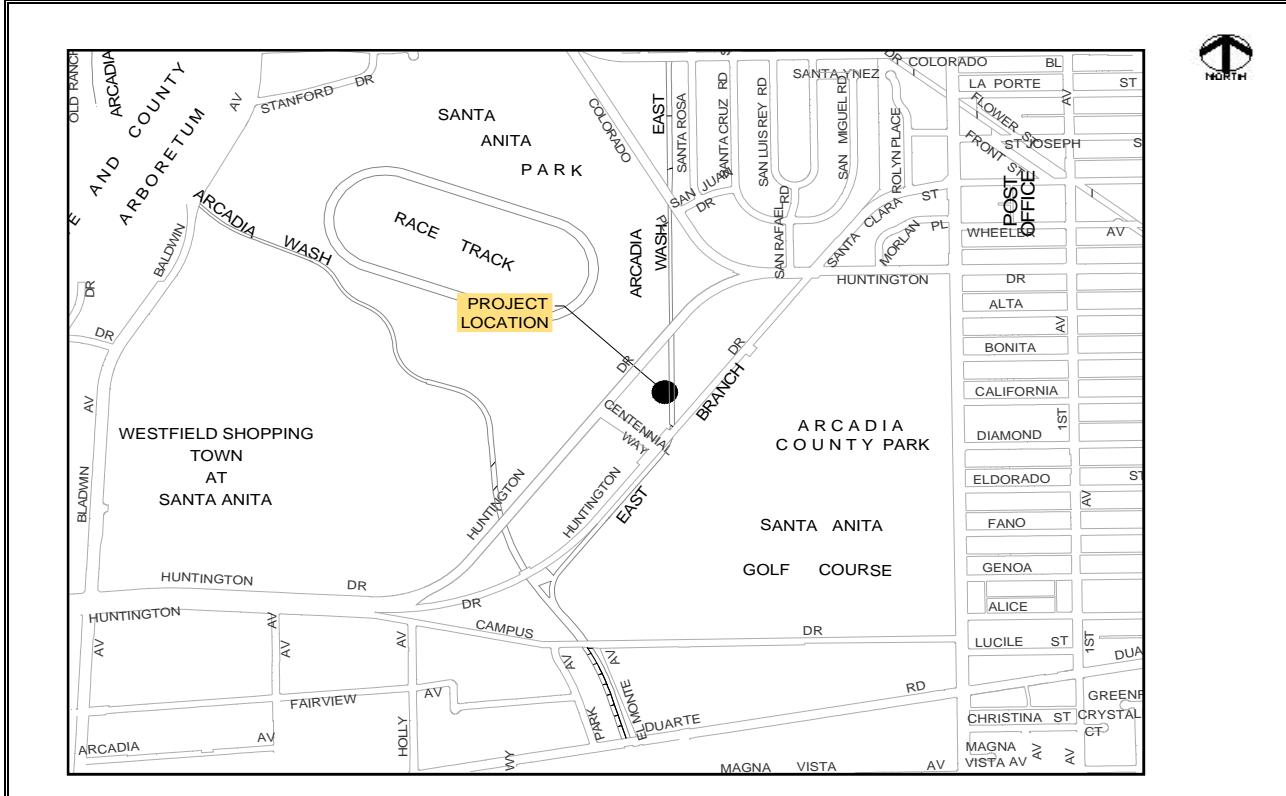
Multi-year Funding Cycle												Estimated Total
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		
S	CO	\$ 60,000	CO	\$ 60,000	CO	\$ 55,000	CO	\$ 55,000	CO	\$ 55,000	CO	\$ 285,000
O												
U												
R												
C												
E												

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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace two 5 ton rooftop HVAC units over the Planning and Building Departments.

IV. IMPROVEMENT JUSTIFICATION

The existing units are over 14 years old. The units serve the City Hall Building and Planning Departments. The motor bearings and condenser fan motors are worn out due to their age and usage. The replacement of these units is part of a preventative maintenance replacement program designed for HVAC equipment for all facilities.

All roof top units are replaced on a 12 year rotation. The benefits of replacing an AC unit on a planned schedule can result in savings in electrical usage and costs. New units have a higher energy efficient rating and the compressor is Air Quality Management District (AQMD) Freon 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 \$ 150,000

Multi-year Funding Cycle												
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
S	O	S	O	S	O	S	O	S	O	S	O	
S O U R C E	\$ 30,000	S	\$ 30,000	\$ 150,000								
	\$ -	S	\$ -	- \$ -								
	\$ -	S	\$ -	- \$ -								
	\$ -	S	\$ -	- \$ -								

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

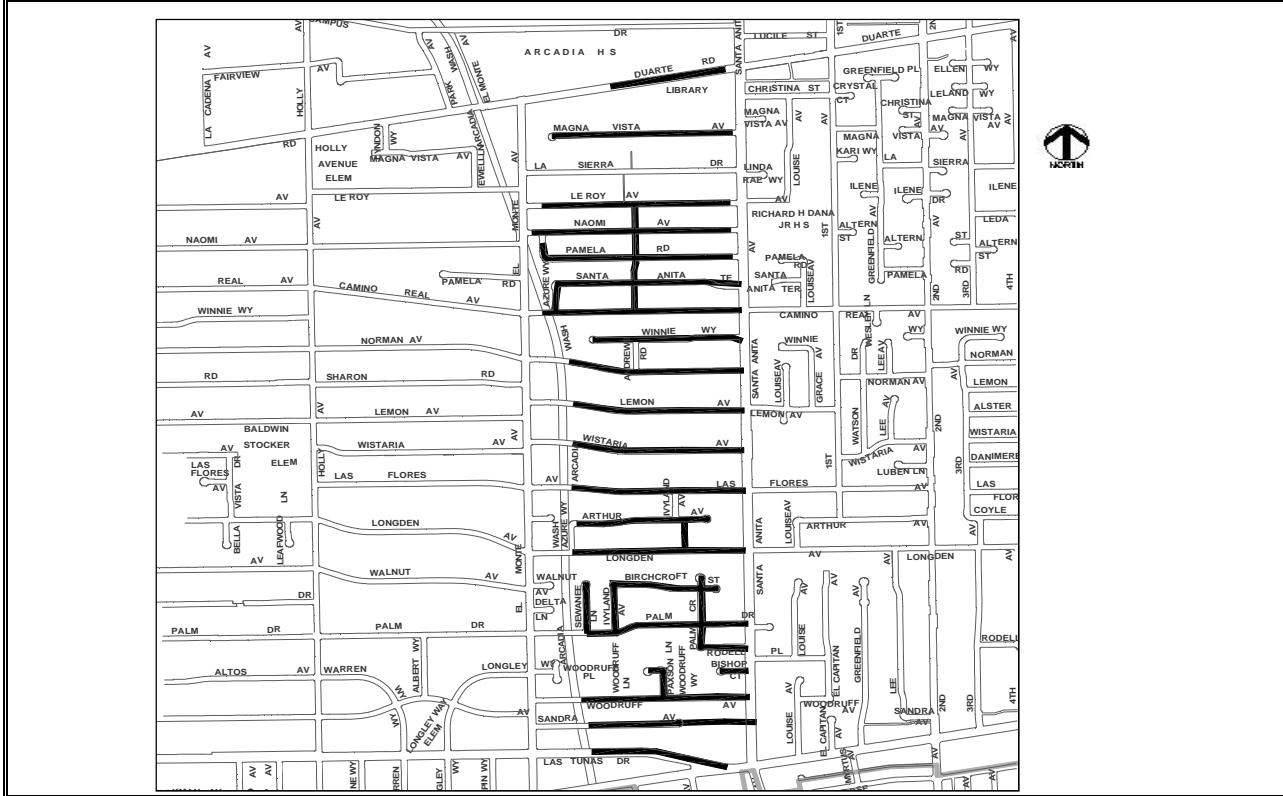
LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST: Previously Programmed Project FY

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. Mains will be cleaned by City crews prior to 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 a sewer overflow. 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 includes regular 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 is used to evaluate current cleaning operations, recommend improvements, and prepare projects for the repair of 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	\$	4,000
Construction	\$	-
Inspection & Contingencies	\$	26,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	30,000
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: Public Works Facility Improvements

LOCATION: Service Center

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 177,500



Multi-year Funding Cycle

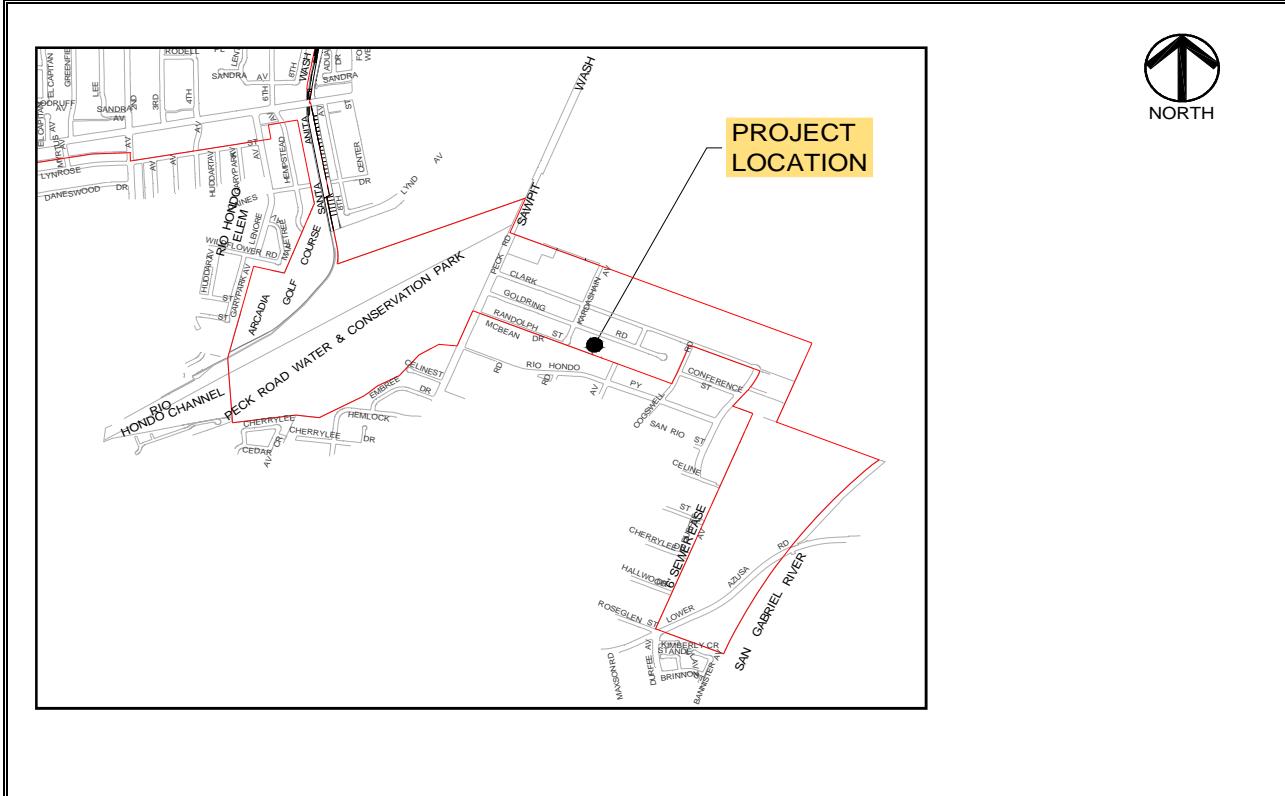
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	45,000	\$	67,500	\$	35,000	\$	15,000	\$	15,000	\$	177,500	
S	CO	\$ 13,500	CO	\$ 20,200	CO	\$ 10,500	CO	\$ 4,500	CO	\$ 4,500	CO	\$ 53,200	
O	W	\$ 27,000	W	\$ 40,500	W	\$ 21,000	W	\$ 9,000	W	\$ 9,000	W	\$ 106,500	
U	S	\$ 4,500	S	\$ 6,800	S	\$ 3,500	S	\$ 1,500	S	\$ 1,500	S	\$ 17,800	

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: City Employees X Contract Services X

CAPITAL REQUEST: X Previously Programmed Project FY 2014
X On-Going Project
X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Install new restroom partitions in men's squad and Fleet bathrooms (\$20,000)
2. Refinish the floors in the squad room, restrooms, and Fleet bathroom and break rooms (\$10,000)
3. Install new gutter on north side of building (\$5,000)
4. Paint interior offices (\$5,000)
5. Paint exterior walls (\$5,000)

IV. IMPROVEMENT JUSTIFICATION

1. Restroom partitions are the original installed units when the building was built. They are rusted and stained and in need of replacement. New partitions will be similar to the Museum Education Center restrooms.
2. The VCT in the rooms has aged and lost its color over the years of use. New stained concrete finish will be applied which is more durable for foot traffic.
3. The gutter on the north side of the building has rusted away and allows water to fall over the entrance doors.
4. Paint offices that were part of the 2014-15 carpet replacement project.
5. Paint exterior walls (ongoing project).

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay CO \$ 13,500
Gas Tax GT \$ -
Parks P \$ -
Prop C PC \$ -
Sewer S \$ 4,500
Water W \$ 27,000
Transportation Impact TI \$ -
Grant G \$ -
Other (please describe): O \$ -

Total Capital

\$ 45,000

Total Capital

\$ 45,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Community Center Facility Improvements

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES CONTACT PERSON: Dave McVey

ESTIMATED TOTAL COST \$ 255,000

First and Last Name

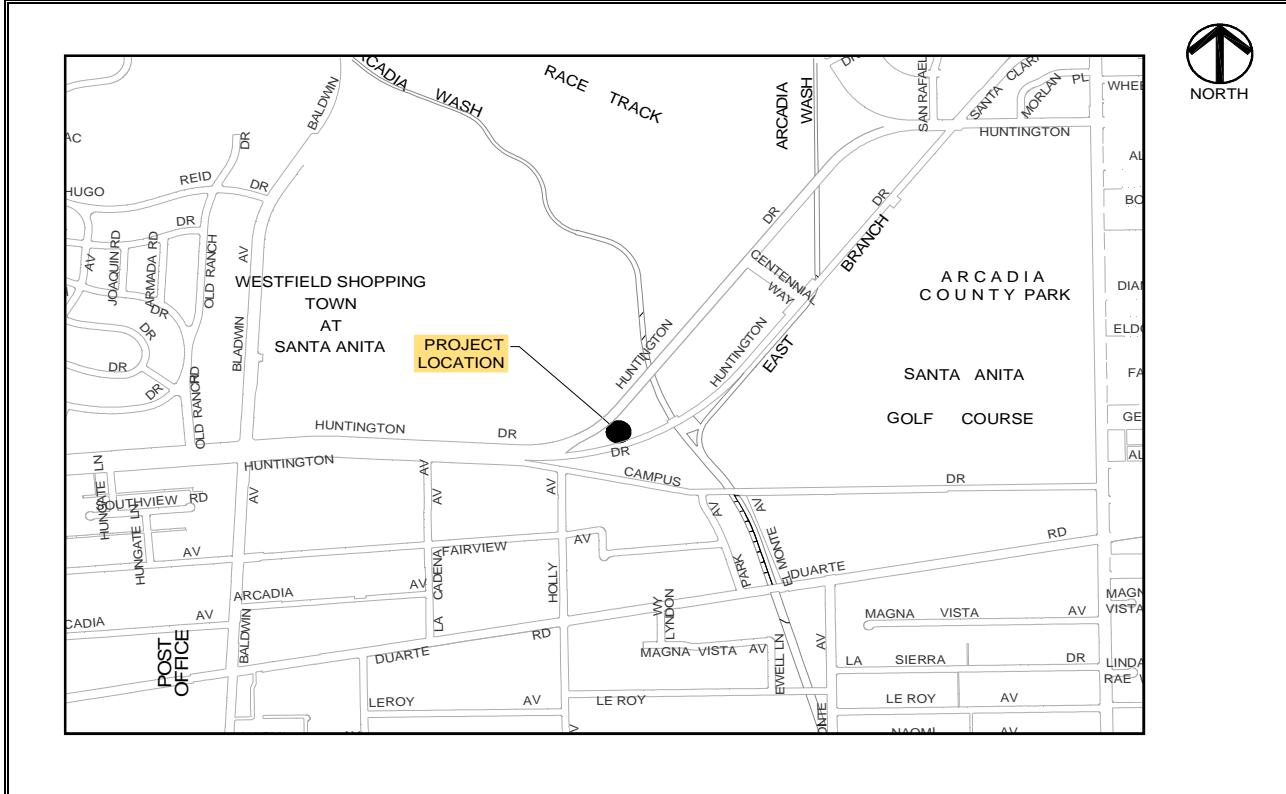
Multi-year Funding Cycle											
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	Estimated Total
S	CO	\$ 125,000	CO	\$ 25,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 35,000	\$ 255,000
O		\$ -		\$ -		\$ -		\$ -		\$ -	
U		\$ -		\$ -		\$ -		\$ -		\$ -	
R		\$ -		\$ -		\$ -		\$ -		\$ -	
C		\$ -		\$ -		\$ -		\$ -		\$ -	
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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Installation of new wall tile, floors, and drywall and the installation of new restroom partitions in the Community Center.
2. Installation of new stainless steel sink and counter top for the Art/Craft room
3. Refinish ball room dance floor

IV. IMPROVEMENT JUSTIFICATION

1. The existing tile has become discolored over the years and the color is outdated. All tiles will be removed from the bathrooms and a new more modern tile will be installed that replicates the Museum Education Center (MEC) bathrooms. New partitions will also be installed to match the MEC. They are easily cleaned and take the abuse from the day to day use.
2. The existing Formica counter top that is used for cleaning painting supplies for the art classes is stained. A new stainless steel counter will be installed and will allow for easy clean up after each class.
3. The existing floors have not been refinished since they were installed. Many areas of the floor are chipped or dented from the heavy usage of dancing. The floors will be sanded, stained, and sealed.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$ 125,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 125,000

Total Capital

\$ 125,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Greenscape Water Conservation Improvements

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST \$ 158,400

Multi-year Funding Cycle

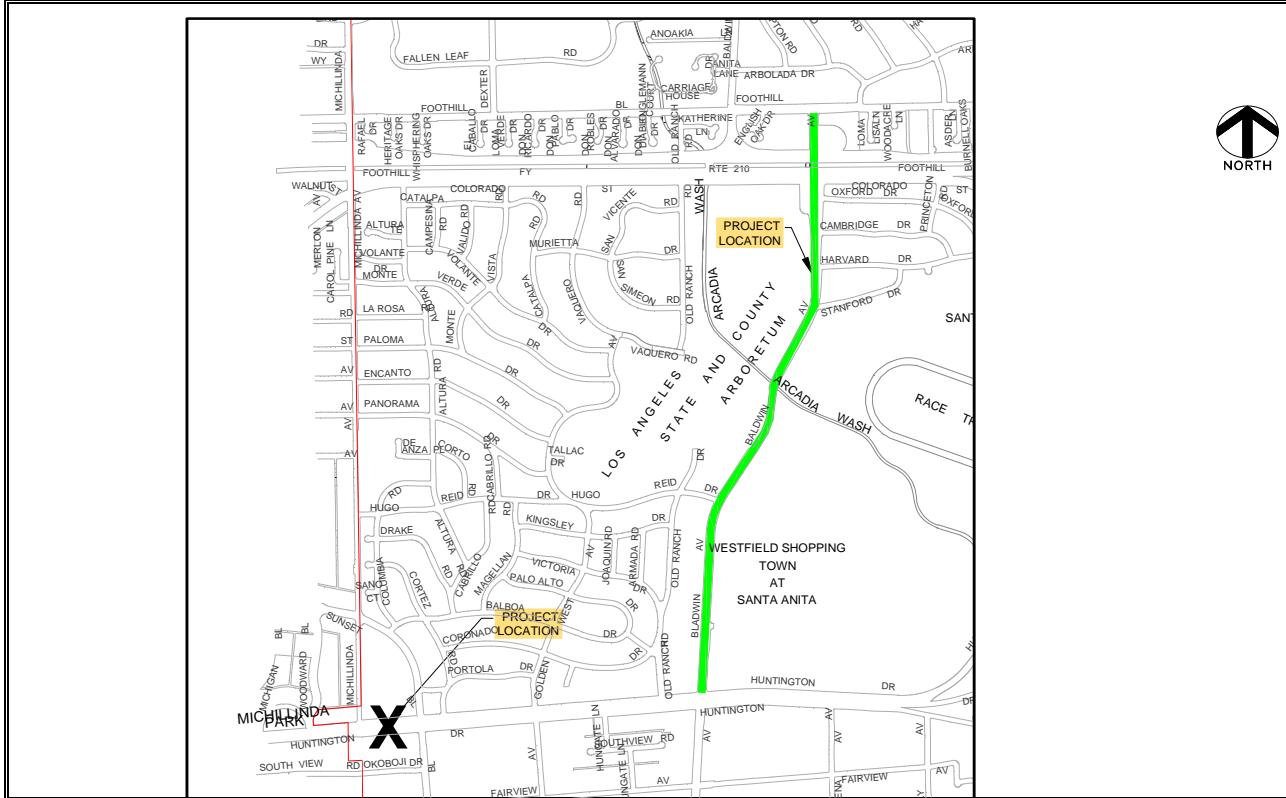
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	54,400	\$	26,000	\$	26,000	\$	26,000	\$	26,000	\$	26,000	\$ 158,400
S O U R C E	CO	\$ 10,000	CO \$ 50,000										
	W	\$ 44,400		\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000	W \$ 108,400
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Remove existing shrubs in median noses and replace with river rock (\$18,000).
The locations for shrub replacement are as follows: Baldwin Ave. median at Gate 8
2. Baldwin Ave irrigation upgrades (between Huntington Dr. and Foothill Blvd median planter areas only)
Installation of surface drip system to irrigate the median planter areas in place of the galvanized risers to eliminate runoff (\$8,000).
3. Remove approximately 11,500 SF of turf within the driplines of trees at the demonstration median on Huntington Dr. west of Sunset Blvd and replace the turf with mulch and landscape edging (\$28,400).

IV. IMPROVEMENT JUSTIFICATION

1. Replacing the hedges in the smaller areas of the median noses will save water and allow better visibility for vehicles turning onto Baldwin Ave.
2. The new drip irrigation will allow for more efficient coverage during irrigation and thus generate water savings. The existing spray heads in the planters on Foothill Boulevard waste excess water due to runoff. The new drip system will eliminate any runoff and prevent excess water from running onto the concrete pavement.
3. Turf grass is one of the most water-intensive plants in the City's landscaping. By replacing 11,500 SF of turf with mulch, irrigation water may be reduced by approximately 46,000 gallons per year in this median alone. The reduction of turf will allow the City the opportunity to demonstrate that it cares about conserving water, as well as reduce water and landscape maintenance costs.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 2,000
Construction \$ 48,000
Inspection & Contingencies \$ 4,400
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$ 10,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ 44,400
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 54,400

Total Capital

\$ 54,400

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Cortez Rd between Portola and Balboa

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST \$ 125,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2015	2016	2016	2017	2017	2018	2018	2019	2019	2020	2020		
S	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
O	CO	\$ 25,000	CO	\$ 125,000									
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	

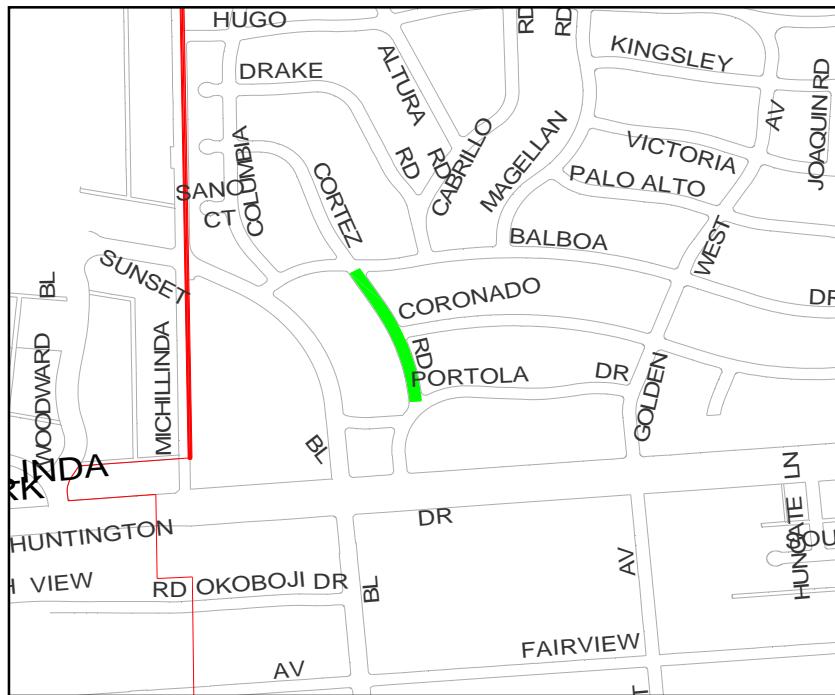
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will remove and replace the aging Carob trees that are showing signs of disease and decay due to the age of the trees. This is a multi-year project. This phase of the project will remove and replace approximately 10 to 15 trees annually.

IV. IMPROVEMENT JUSTIFICATION

Many of the existing large Carob trees are losing limbs due to the age of the trees. Unfortunately, nothing can be done to cure the trees that are showing signs of decay and fungus growth on the trunks and branches, which indicates there is decay on the inside of 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 may be seriously injured.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital

\$ 25,000

Total Capital

\$ 25,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Library Facility Improvements

LOCATION: Library

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

ESTIMATED TOTAL COST \$ 280,000

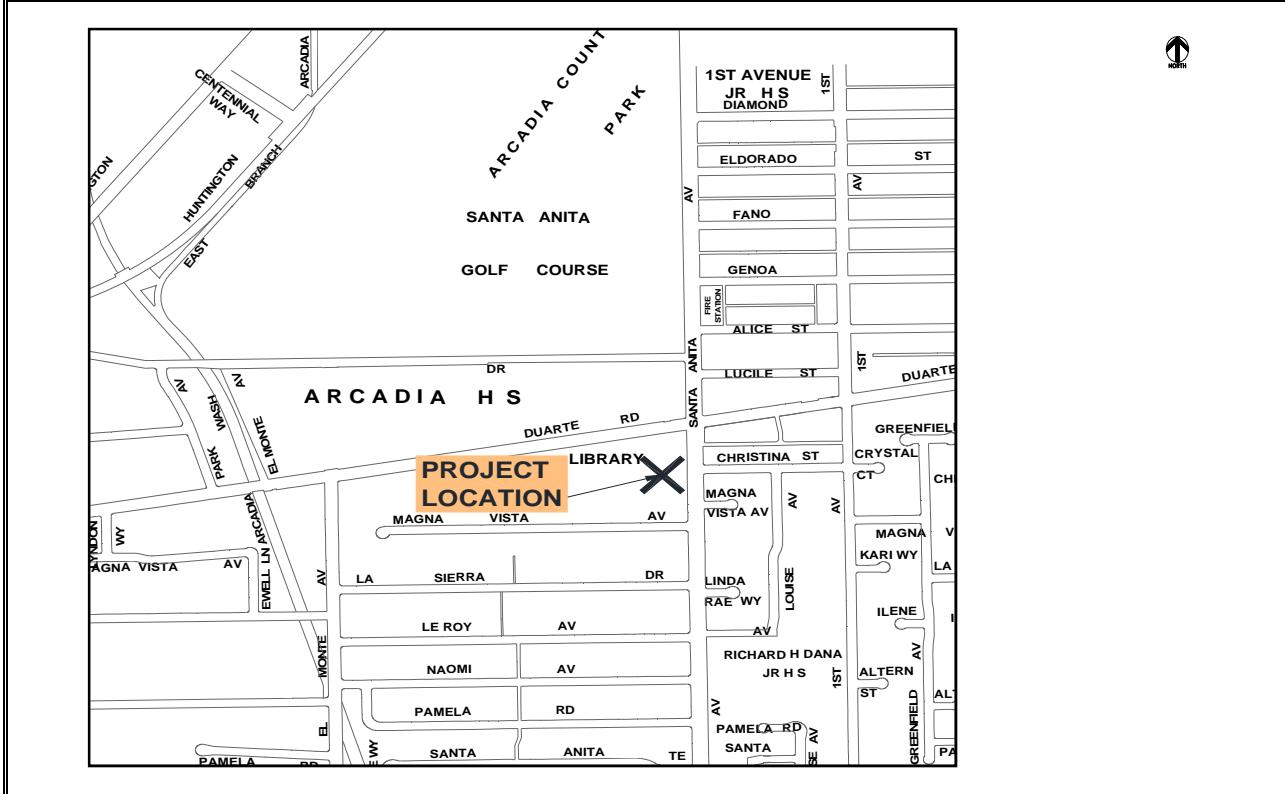
Multi-year Funding Cycle												Estimated Total
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		CO \$ 280,000
S	O	CO	\$ 62,000	CO	\$ 128,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO \$ 280,000
S	O	CO	\$ 62,000	CO	\$ 128,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO \$ 280,000
U	R	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	- \$ -
R	C	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	- \$ -
C	E	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	CO	\$ -	- \$ -

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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual interior and exterior painting (\$7,000)
2. Annual Carpet Tile Replacement Program (\$15,000)
3. Annual Re-lamping Program (\$5,000)
4. Refinish stage floor (\$5,000)
5. Install new automated doors for the children's restroom (\$10,000)
6. Replace trellis beam (\$10,000)
7. Renovate staff restrooms (\$10,000)

IV. IMPROVEMENT JUSTIFICATION

1. The walls in the main area are in need of painting. This work is part of the annual interior painting program that designates the various areas in need of painting each year.
2. The Annual Carpet Tile Replacement Program is performed in high traffic areas of the facility. The worn carpet will be replaced with new carpet tiles. The worn carpet tiles can easily be removed to areas of the facility that are not visible to the public. The carpet tiles are scheduled to be replaced in the main area of the Library.
3. The existing lamps were replaced seven years ago as an energy retrofit program. This is the third phase of replacing these lamps.
4. The auditorium has been renovated. Due to budget constraints, the stage floor was postponed for refinishing. This year, the floor will be refinished. The project will involve sanding, staining, and finishing with three coats of varnish.
5. Last year new automated restroom doors were installed for the main men's and women's bathrooms. New automated doors will be installed for the children bathroom doors. The doors provide an easy opening for the disabled and patrons that have a difficult time in opening and closing the heavy solid wood doors.
6. Time and weather have caused regular deterioration to sections of the wood trellis beams on the Library's exterior. They have been treated over the previous years to slow down the deterioration, but replacement of certain beams is still necessary.
7. The Staff restrooms are in need of new counters, sinks, and lighting. The restrooms are over 17 years old.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	62,000
Inspection & Contingencies		
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 62,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 62,000

Total Capital

\$ 62,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 108,000

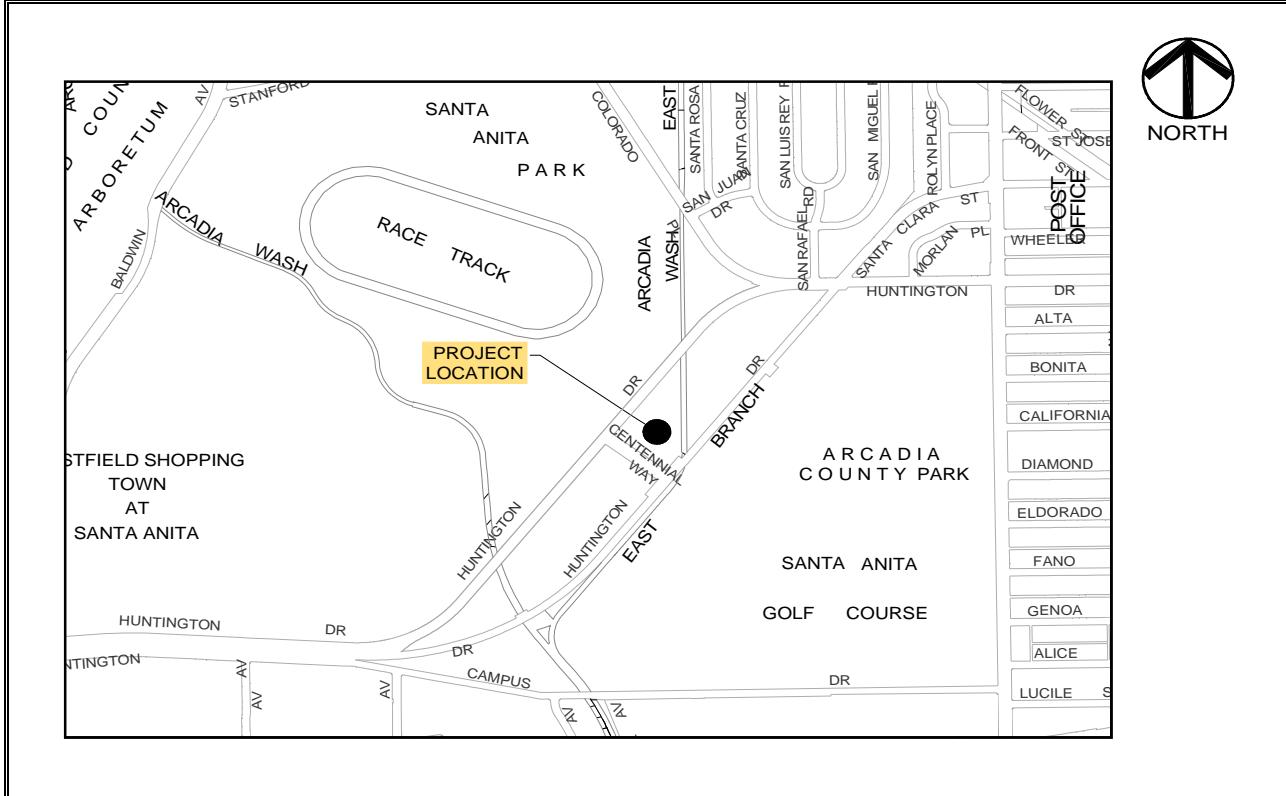
Multi-year Funding Cycle										
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		Estimated Total
S	O	CO	\$ 48,000	CO	\$ 30,000	CO	\$ 10,000	CO	\$ 10,000	CO \$ 108,000
S	O	CO	\$ 48,000	CO	\$ 30,000	CO	\$ 10,000	CO	\$ 10,000	CO \$ 108,000
U	R	CO	\$ -	- \$ -						
C	R	CO	\$ -	- \$ -						
E	C	CO	\$ -	- \$ -						

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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Replace carpet tiles in the rear hallway between the back door and lobby area with ceramic tile to match lobby area. Install a debris basin outside the back door to collect mud and dirt from boots before entering into the facility. (\$40,000)
2. Relocate the overnight parking enforcement Kiosk to the parking lot (\$8,000)

IV. IMPROVEMENT JUSTIFICATION

1. The existing carpet tiles between the back door and lobby area are worn and in need of replacement. Instead of replacing with new carpet, ceramic tiles will be used. These tiles will match the existing tiles in the lobby area. Due to the extensive traffic from employees exiting and entering the facility, dirt, mud, and grime is transferred from their boots to the existing carpet tiles. This is wearing out the carpet tiles. By replacing the carpet tiles with a ceramic tile, the floor will be able to withstand heavy traffic in this area. A box with a grate will be installed to collect the debris from the boots before employees enter into the building.
2. The existing overnight parking permit Kiosk will be relocated from the lobby entrance to the parking lot. This will make the Kiosk more visible and easily accessible for people needing to purchase an overnight permit.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$ 48,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 48,000

Total Capital

\$ 48,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Live Oak Plant and Longden Plant

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Craig Clark

ESTIMATED TOTAL COST \$ 200,000



Multi-year Funding Cycle

FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
S	O	W	W	S	W	S	W	S	W	S	\$ 200,000	
S O U R C E	W	\$ 30,000	W	\$ 150,000								
		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 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

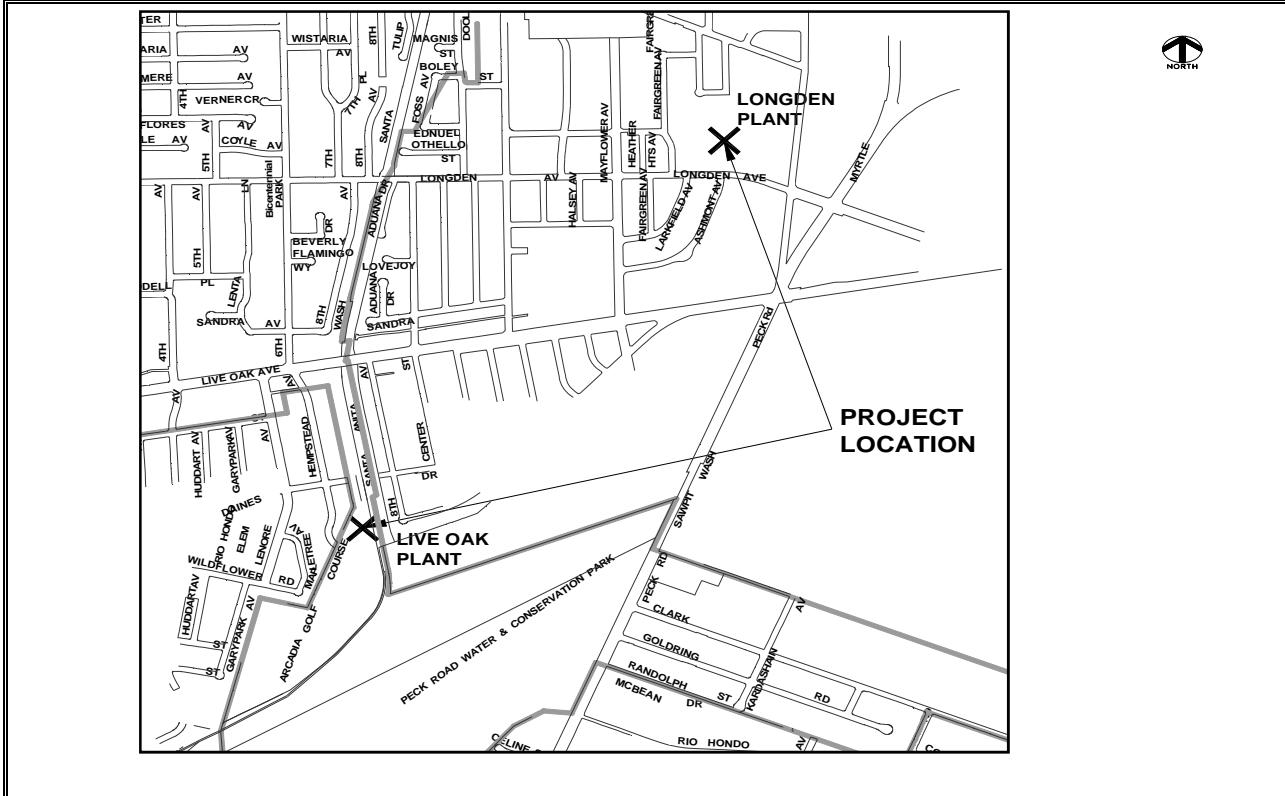
Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY

On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Supervisory Control and Data Acquisition (SCADA) System Upgrades - of Remote Telemetry Units (RTU's) and radios for Longden and Live Oak. (\$40,000). This project is for the purchase and installation of hardware components and the requisite programming.

IV. IMPROVEMENT JUSTIFICATION

1. SCADA is a computer based automated system that operates the City's water system. Its continued operation and maintenance are vital to the operation and control of the City's water system. Periodic and timely upgrades of equipment, battery back-up systems, and software are necessary to maintain dependable water production and distribution to the citizens of Arcadia.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital

\$ 40,000

Total Capital

\$ 40,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Valve Replacement Program

PUBLIC WORKS SERV.

LOCATION: Santa Anita Ave. at Duarte Rd. and Alice Ave.

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 900,000

First and Last Name



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
S O U R C E	W	\$ 300,000	W	\$ 300,000	W	\$ 300,000		\$ -		\$ -		W	\$ 900,000
		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -

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

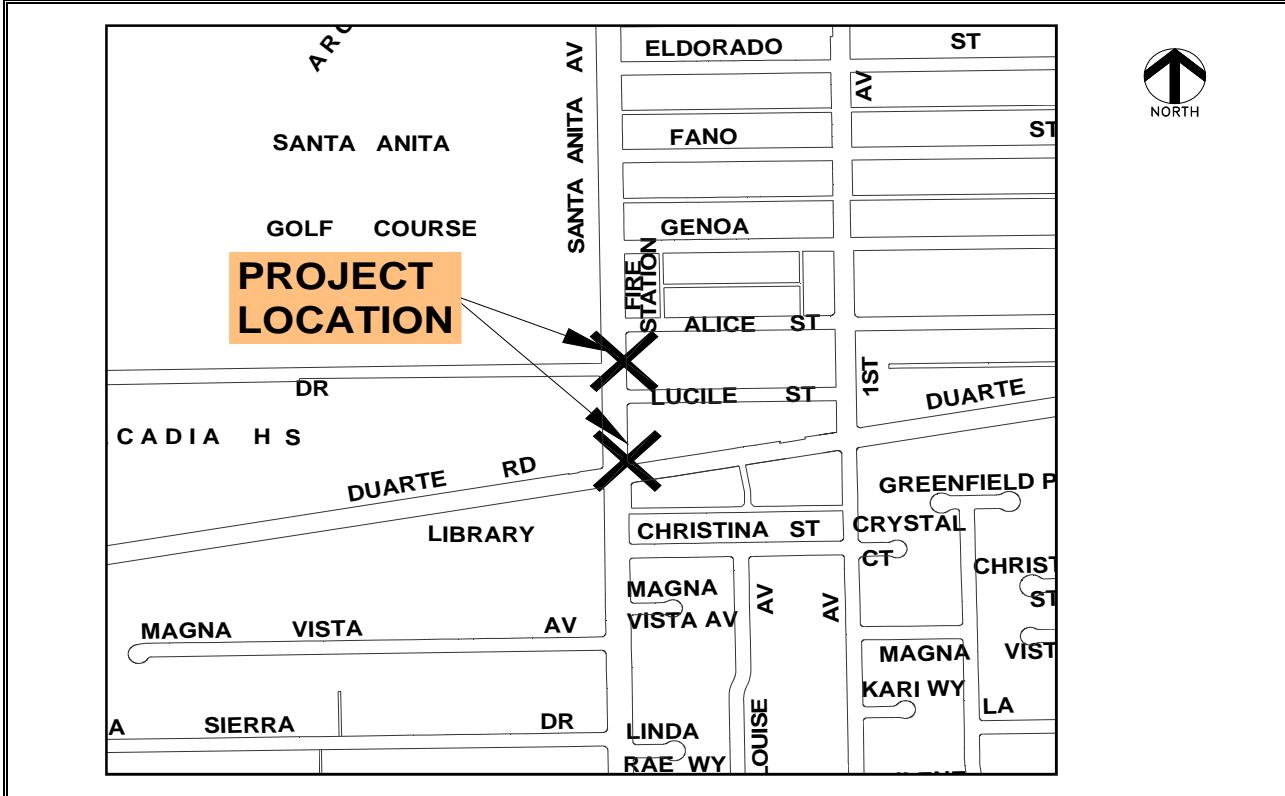
CAPITAL REQUEST:

Previously Programmed Project FY

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The work will involve excavating in the street or right-of-way to expose the valve, installing two temporary line stops to minimize interruption of water services to residents, removing two 30" gate valves and installing new 30" gate valves on Santa Anita. After the new valves are installed, the water main will be tested to ensure proper installation, and the street will be backfilled and the asphalt paving repaired.

IV. IMPROVEMENT JUSTIFICATION

Valves in the water main distribution system are important because they allow crews the ability to isolate sections of the system in order to perform maintenance, repair pipe breaks, or make additions to the system. However, many of the valves in the system are 50 years or older, and some are broken or stuck in either the open or closed position.

The 30-inch transmission main on Santa Anita Ave 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 crews to isolate portions of the pipe for maintenance, or 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. Staff has investigated options and methods available for repair of the valves and determined that replacement of the valves scheduled for FY 2015-16 is the most efficient and cost-effective solution. The existing valves which are removed in FY 2015-16 will be inspected and if possible, repaired and used to replace valves in FY 2016-17.

This year's task is to replace two of the seven 30" gate valves. In order to minimize the interruption of water services to residents and local business, two temporary line stops will be installed to minimize disruption of service.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 24,000
Construction \$ 240,000
Inspection & Contingencies \$ 36,000
Other (please describe): \$ -

Funding:

Capital Outlay CO \$ -
Gas Tax GT \$ -
Parks P \$ -
Prop C PC \$ -
Sewer S \$ -
Water W \$ 300,000
Solid Waste SW \$ -
Redevelopment R \$ -
Other (please describe): O \$ -

Total Capital

\$ 300,000

Total Capital

\$ 300,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Water Main Replacement Program



LOCATION: Camino Real Ave. between First Ave and Second Ave

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 1,461,000

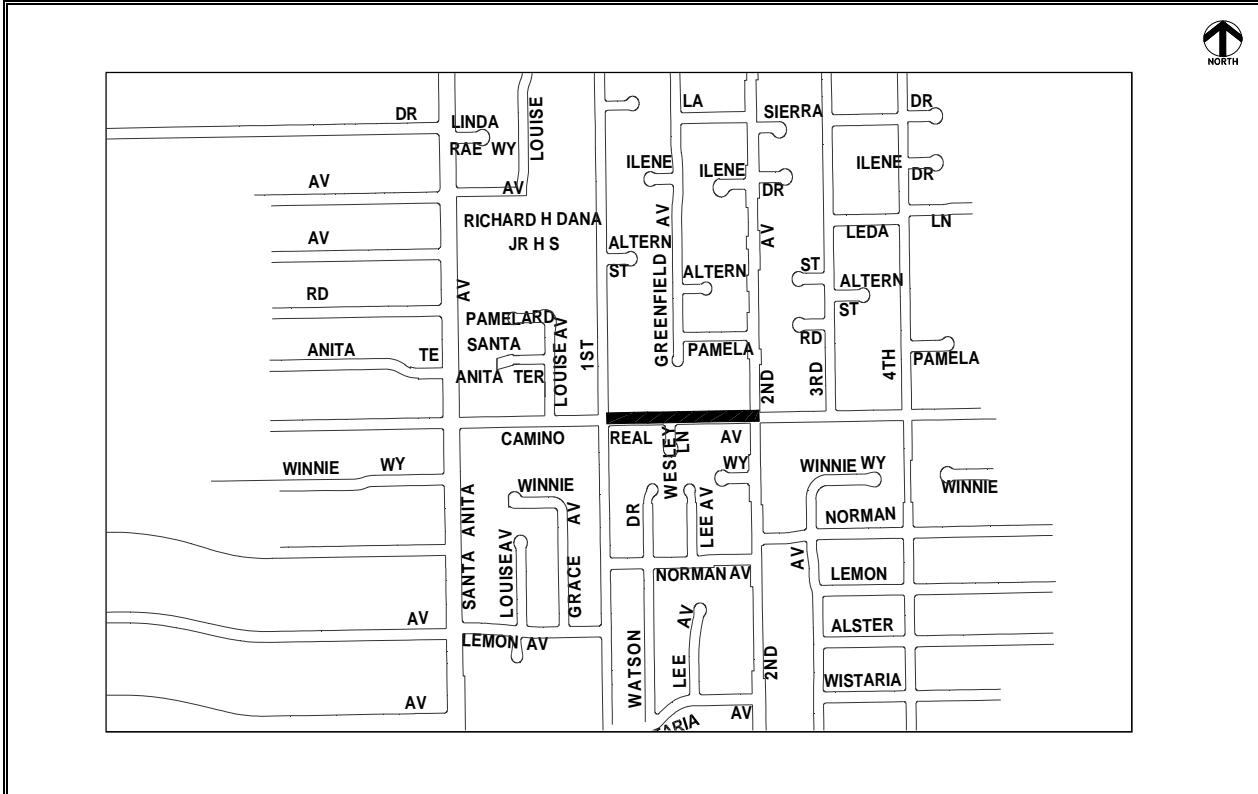
Multi-year Funding Cycle													
S O U R C E	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	258,000	\$	303,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1,461,000
	W	\$ 258,000	W	\$ 303,000	W	\$ 300,000	W	\$ 300,000	W	\$ 300,000	W	\$ 1,461,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	

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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construct a new 12" ductile iron water main to replace the existing 10" cast iron water main at Camino Real Ave. between First Ave. and Second Ave. due to age, frequent breaks, and hydraulic inefficiency of the existing pipe.

IV. IMPROVEMENT JUSTIFICATION

The Water Master Plan Update of 2008 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 provides the same strength and corrosion protection as cast iron pipe, but is less prone to cracking.

Due to frequent main breaks along Camino Real Avenue, staff recommends replacing the existing 10" cast iron water main with a 12" ductile iron main along Camino Real Avenue between First Avenue and Second Avenue to improve reliability and efficiency.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 15,000
Construction \$ 225,000
Inspection & Contingencies \$ 18,000
Other (please describe): \$ -

Funding:

Capital Outlay CO \$ -
Gas Tax GT \$ -
Parks P \$ -
Prop C PC \$ -
Sewer S \$ -
Water W \$ 258,000
Transportation Impact TI \$ -
Grant G \$ -
Other (please describe): O \$ -

Total Capital

\$ 258,000

Total Capital

\$ 258,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Huntington Drive Sewer Capacity Improvement Project - Phase 1 Construction

LOCATION: Huntington Drive - West; between Colorado Place and Centennial Way

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Heloise King

ESTIMATED TOTAL COST \$ 1,040,000

Multi-year Funding Cycle											
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	Estimated Total
S	O	S	Y	2016	2017	2017	2018	2018	2019	2020	
S	O	\$ 680,000	S	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
U	R	\$ -	S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R	C	\$ -	S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C	E	\$ -	S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LABOR SOURCE: City Employees

Contract Services

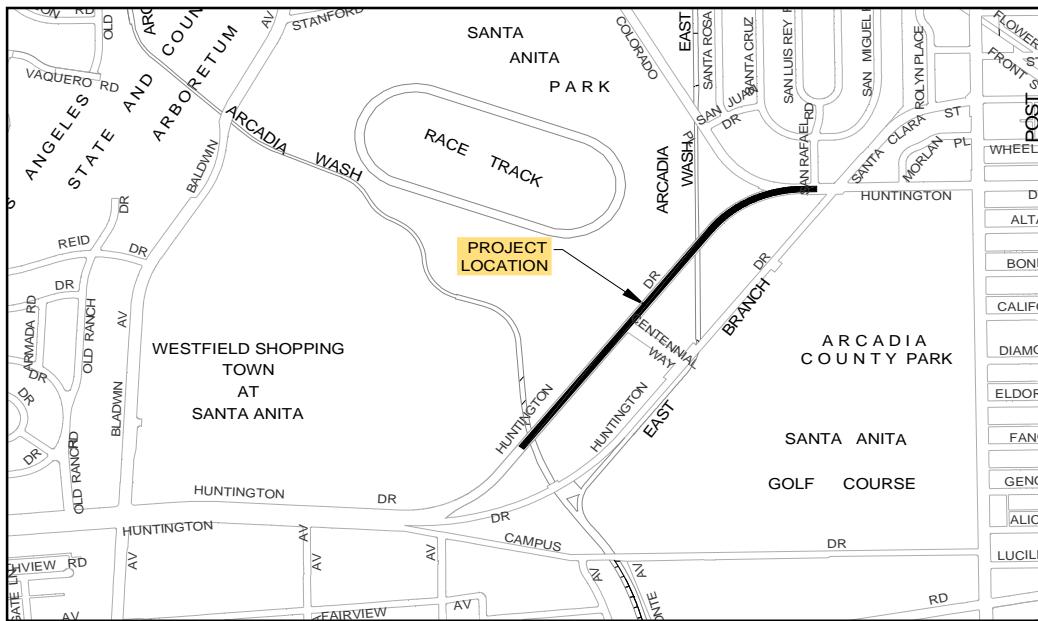
CAPITAL REQUEST:

Previously Programmed Project FY

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Phase 1 of construction will replace the existing 10" sewer main on Huntington Drive - West with 12" diameter pipe, from Colorado Place to Centennial Way in accordance with the design completed for this project in Fiscal Year 2014-15. This work will be performed primarily by pipe-bursting method to minimize excavation and disruption of traffic and existing utilities and be contracted to an independent contractor with the proper license and experience to perform this work.

Phase 2 construction will be scheduled in FY 2016-17 and will replace the existing 12" between Centennial Way and the connection point to the LACSD Trunk Sewer just downstream of the siphon at the Arcadia Wash.

IV. IMPROVEMENT JUSTIFICATION

As a part of the analysis to develop the 2005 Sewer Master Plan, all sewer mains were evaluated as to their current capacity during dry season and wet season conditions. This analysis indicated that the existing section of sewer line on Huntington Drive is not adequate to accommodate the current flow and is functioning above its recommended design capacity.

Due to the position of this section of main being at the downstream end of the sewer system, 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. The construction of this larger line will alleviate the high demand on the existing sewer line and will significantly reduce the potential of spillage. City Utility crews have also identified maintenance issues related to the siphon located on this section of sewer main. Analysis of the main will include modifications to the siphon as well as the analysis that determined this to be necessary.

The design of the replacement pipe, construction drawings, and specifications was performed in FY 2014-15. The project proposed for this fiscal year includes the construction of the improvements.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	5,000
Construction	\$	550,000
Inspection & Contingencies	\$	125,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	680,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 680,000

Total Capital

\$ 680,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Well Inspection and Rehabilitation Program



LOCATION: Longden 1 Well

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 1,000,000

Multi-year Funding Cycle												Estimated Total	
S O U R C E	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	
W	\$ 200,000		W	\$ 200,000	W	\$ 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

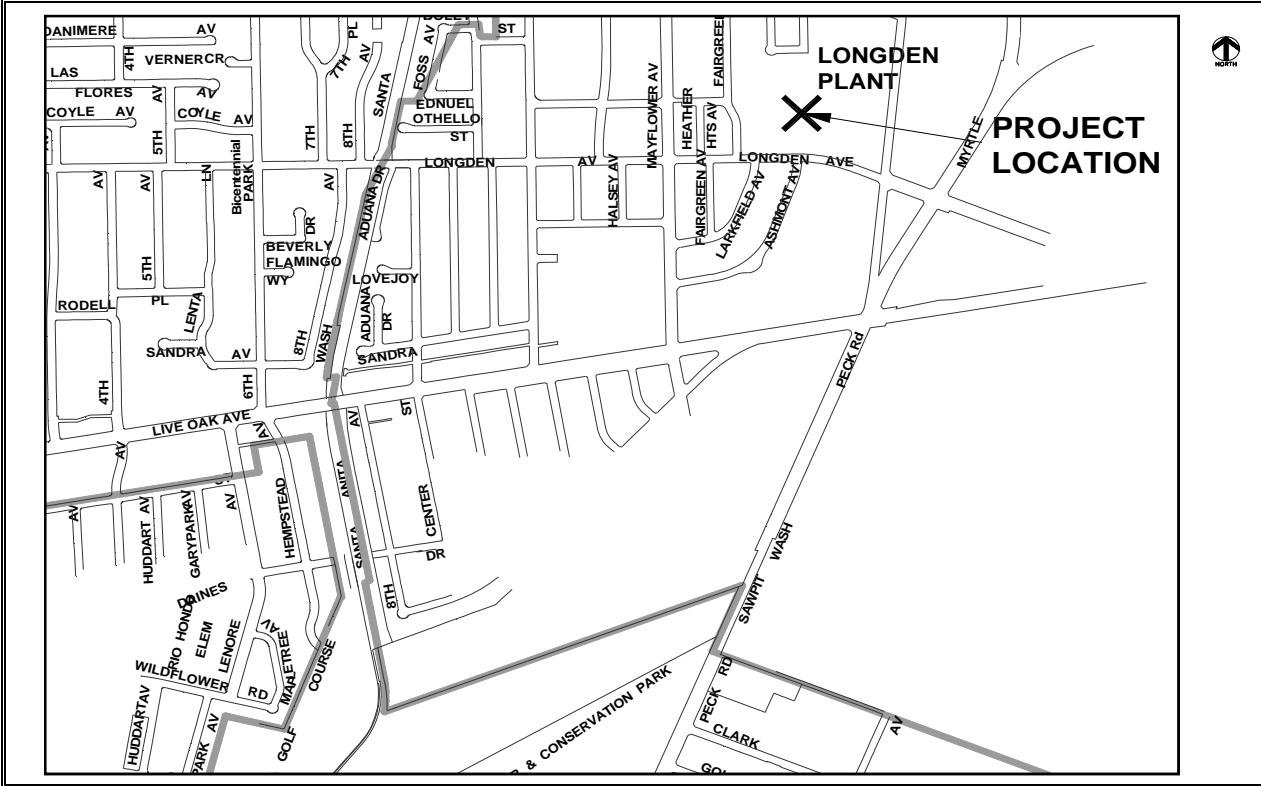
CAPITAL REQUEST:

Previously Programmed Project FY

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The well to be inspected and cleaned for this Fiscal Year is Longden 1 Well, which was last rehabilitated in 2007. 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 15 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 Department has developed a well inspection and rehabilitation program following these guidelines. Each year, 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	\$	16,000
Construction	\$	160,000
Inspection & Contingencies	\$	24,000
Other (please describe):	\$	-

Purchase Water Meters

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

Total Capital

\$ 200,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE:	Torrey Pines Reservoirs Exterior Coating		 CITY OF ARCADIA	
LOCATION:	Torrey Pines Reservoir			
DEPT:	PUBLIC WORKS SERVICES	CONTACT PERSON:		Deen Buharie
ESTIMATED TOTAL COST	\$ 272,000			

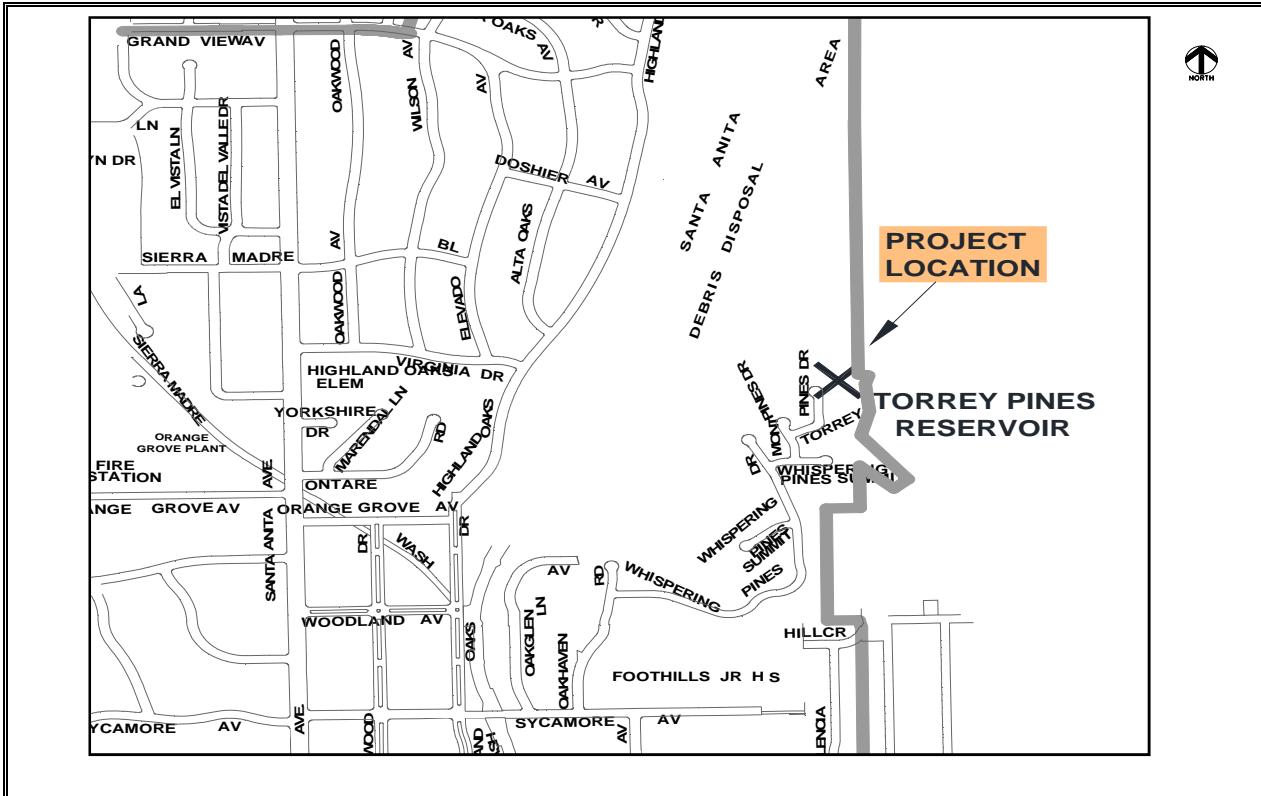
Multi-year Funding Cycle											Estimated Total
S O U R C E	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		\$ 272,000
	2015	2016	2016	2017	2017	2018	2018	2019	2019	2020	
	\$ 272,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,000
W	\$ 272,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	W \$ 272,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The work involves cleaning the exterior surfaces of both bolted steel reservoirs, hand tool and clean any rusted or abraded areas, spot prime all bare metal, apply a full intermediate coat of epoxy, and apply a full finish coating formulated to resist exposure to weather conditions. This project also involves mitigating and safely disposing of zinc which has been found in the existing exterior coating of the reservoirs.

IV. IMPROVEMENT JUSTIFICATION

The Torrey Pines Reservoirs provide water storage and maintain a water pressure for Zone 7 of the City's water distribution system. This zone provides domestic potable water and fire suppression for the Whispering Pines Estates neighborhood. The Torrey Pines Reservoirs consist of two 160,000 gallon bolted steel tanks that were originally constructed in 1994 as part of the development of Whispering Pines Estates. Inspection of the reservoirs have noted that the exterior coating of the reservoirs has aged to the point that it no longer provides adequate protection for the steel reservoirs. Recoating the reservoirs will maintain the integrity of the reservoirs for the next 15-20 years.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	8,000
Construction	\$	230,000
Inspection & Contingencies	\$	34,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	272,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 272,000

Total Capital

\$ 272,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Par 3 Golf Course Lighting Upgrade

LOCATION: Par 3 Golf Course

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Dave McVey

ESTIMATED TOTAL COST \$ 140,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	140,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 140,000
S O U R C E	CO	\$ 120,000		\$ -		\$ -		\$ -		\$ -		\$ -	CO \$ 120,000
	PC	\$ 20,000		\$ -		\$ -		\$ -		\$ -		\$ -	O \$ 20,000
	GT	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -

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

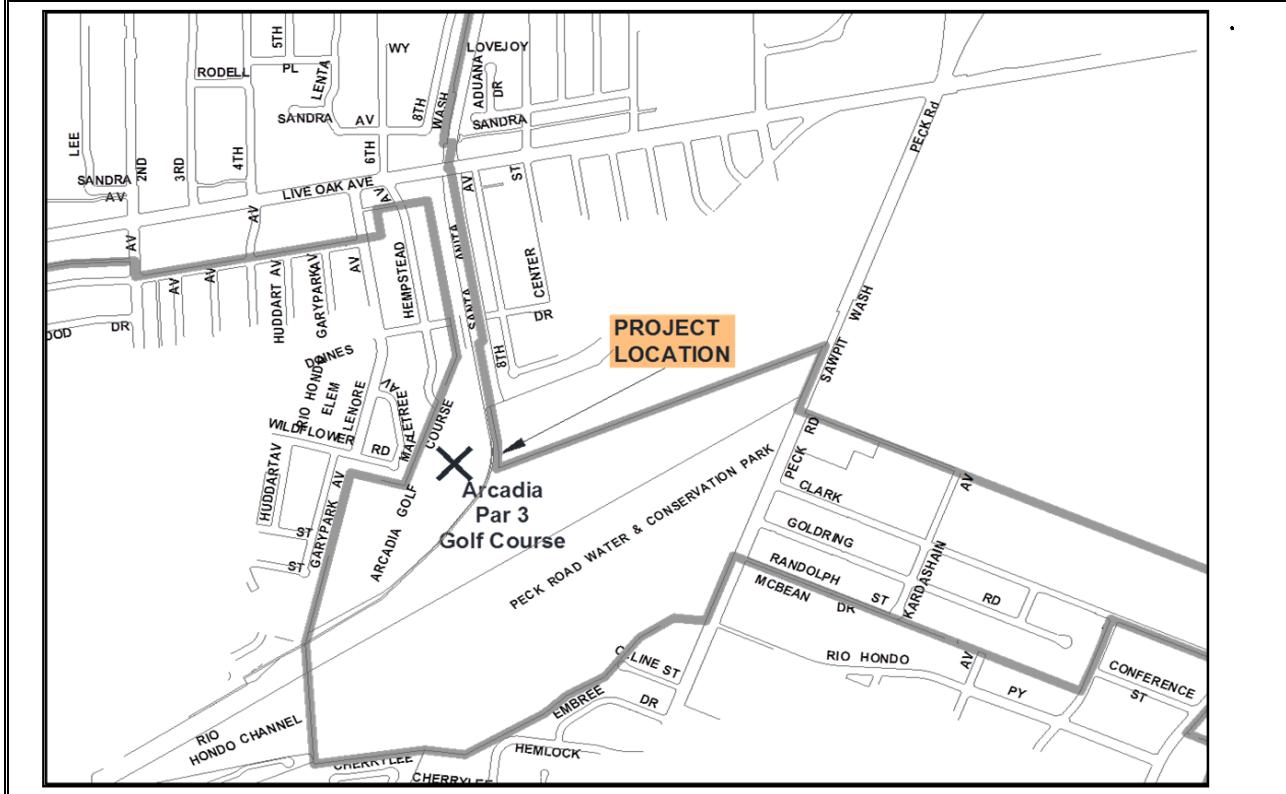
LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST: Previously Programmed Project FY 2014
 On-Going Project
 X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The project consists of installing new light poles and energy efficient fixtures in the 18-hole Par 3 Golf Course and in the putting green area. The driving range will be retrofitted with more efficient fixtures which will reduce energy use and enhance the illumination on the driving range.

IV. IMPROVEMENT JUSTIFICATION

The existing course lighting is the original equipment installed when the golf course was built in 1970. The light fixtures and electrical wiring in the poles have deteriorated, caused electrical shorts over the years, and are hazardous. The lamps in the fixtures are not energy efficient, and consume large amounts of kilowatt hours while burning. The project will address the installation of new poles in the 18-hole Par 3 Golf Course and putting green areas. The replacement of more energy efficient light fixtures will include all outside course lighting fixtures.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 123,000
Inspection & Contingencies \$ 17,000
Other (please describe): \$ -

Funding:

Capital Outlay CO \$ 120,000
Gas Tax GT \$ -
Parks P \$ -
Prop C PC \$ -
Sewer S \$ -
Water W \$ -
Transportation Impact TI \$ -
Grant G \$ -
Other (please describe): O \$ 20,000

Par 3 Golf Course CIP Fund

Total Capital

\$ 140,000

Total Capital

\$ 140,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: **Pavement Rehabilitation Program**

LOCATION: **Camino Real Ave. West of El Monte Ave. and 6th Ave between Duarte Rd. and Camino Real**

DEPT: **PUBLIC WORKS SERVICES**

CONTACT PERSON: **Jan Balanay**

ESTIMATED TOTAL COST **\$ 7,500,000**



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2015	2016	2016	2017	2017	2018	2018	2019	2019	2020	2020		
	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
S	CO	\$ 1,500,000	CO \$ 7,500,000										
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
U													
R													
S													
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:

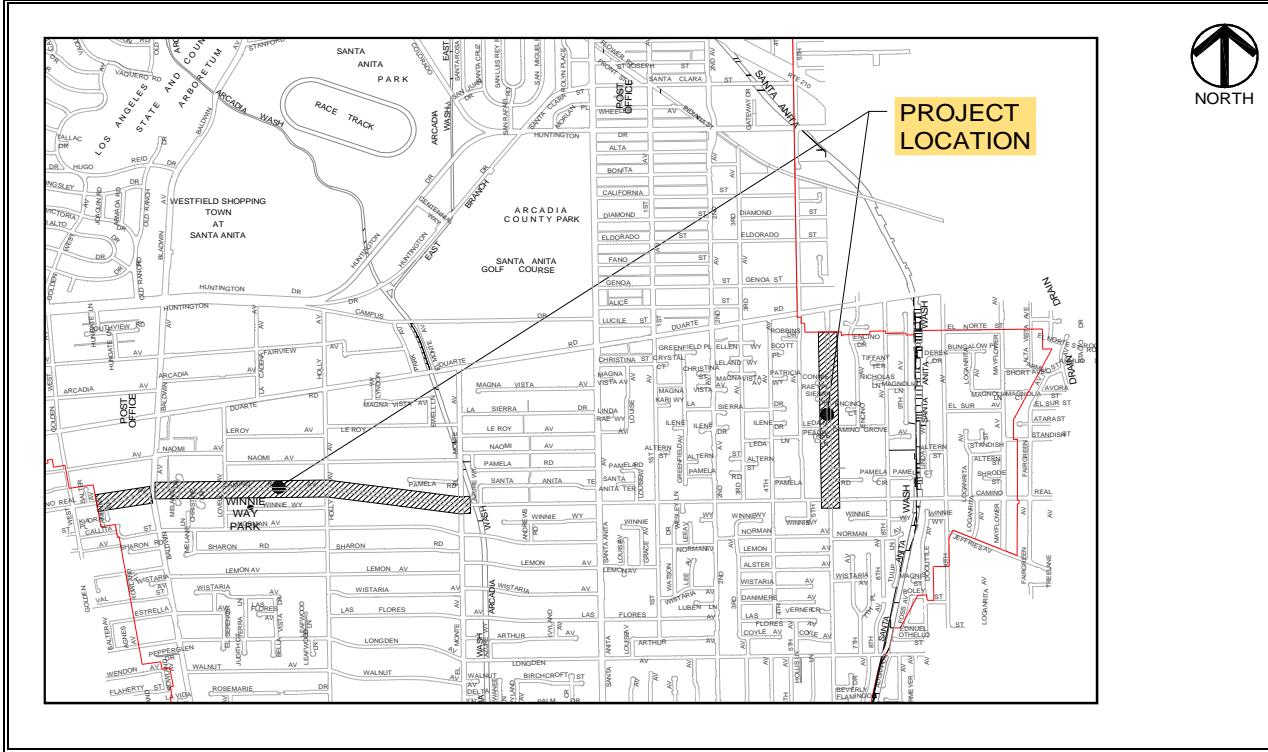
Previously Programmed Project FY

2014

X **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, potholes will be repaired as well as minor repairs to concrete curb and gutter. All striping and pavement markers will be replaced upon completion of the paving.

Two areas will be rehabilitated:

- 1.Camino Real Ave. (From the West City Limits to El Monte Ave.)
- 2.Sixth Ave. (From the City Limits south of Duarte Rd. to Camino Real Ave.)

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, Sixth Ave between Camino Real Ave and Duarte Rd has a PCI of 28, which is considered Poor. This section is also a highly travelled section of roadway due to its proximity to Camino Grove Elementary School which makes it a good candidate for rehabilitation. Camino Real Ave. is also 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	\$	10,000
Construction	\$	1,470,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 1,500,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 1,500,000

Total Capital

\$ 1,500,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Urban Water Management Plan Update



LOCATION: City-wide

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Vanessa Hevener

ESTIMATED TOTAL COST \$ 30,000

Multi-year Funding Cycle											Estimated Total
	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	
SOURCE	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
W	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	W \$ 30,000
O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
U	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -

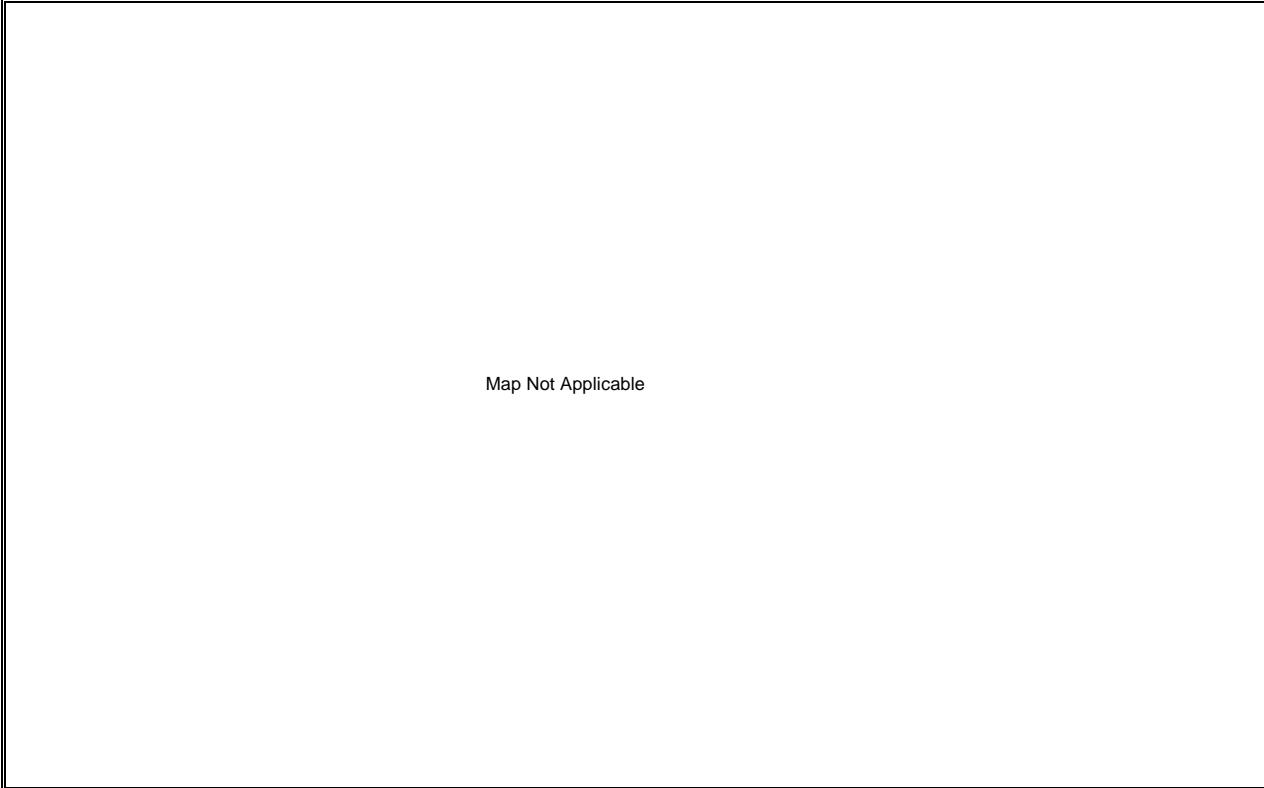
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

City staff will work with a consultant experienced in the preparation of Urban Water Management Plans (UWMP's) to update the City's 2010 UWMP as required by State Law. The update will provide a current assessment of the local water supply reliability, current and projected water demands within the City, and an evaluation of progress made toward the implementation of Demand Management Measures designed to achieve an overall reduction in water use of 20% by the year 2020.

The preparation and submittal of the UWMP requires adherence to a particular format and submittal requirements. It is beneficial to utilize a consultant familiar with these requirements in order to assure all technical aspects of the Plan are completed to the satisfaction of the Regional Water Quality Control Board without the delay of repeated revisions or correction.

IV. IMPROVEMENT JUSTIFICATION

In 1983, the California Legislature enacted the Urban Water Management Planning Act. The Act requires all urban water suppliers that supply water to more than 3,000 customers, or that provide more than 3,000 acre-feet of water annually, prepare an Urban Water Management Plan (UWMP) and submit an update to this plan every five years, in years ending in zero and five. The last update to the UWMP was completed in 2010. The current update is required to be submitted to the Regional Water Quality Control Board no later than December 31, 2015.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	30,000
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: Annual Replacement of Traffic Signal LED Lamps

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 86,000

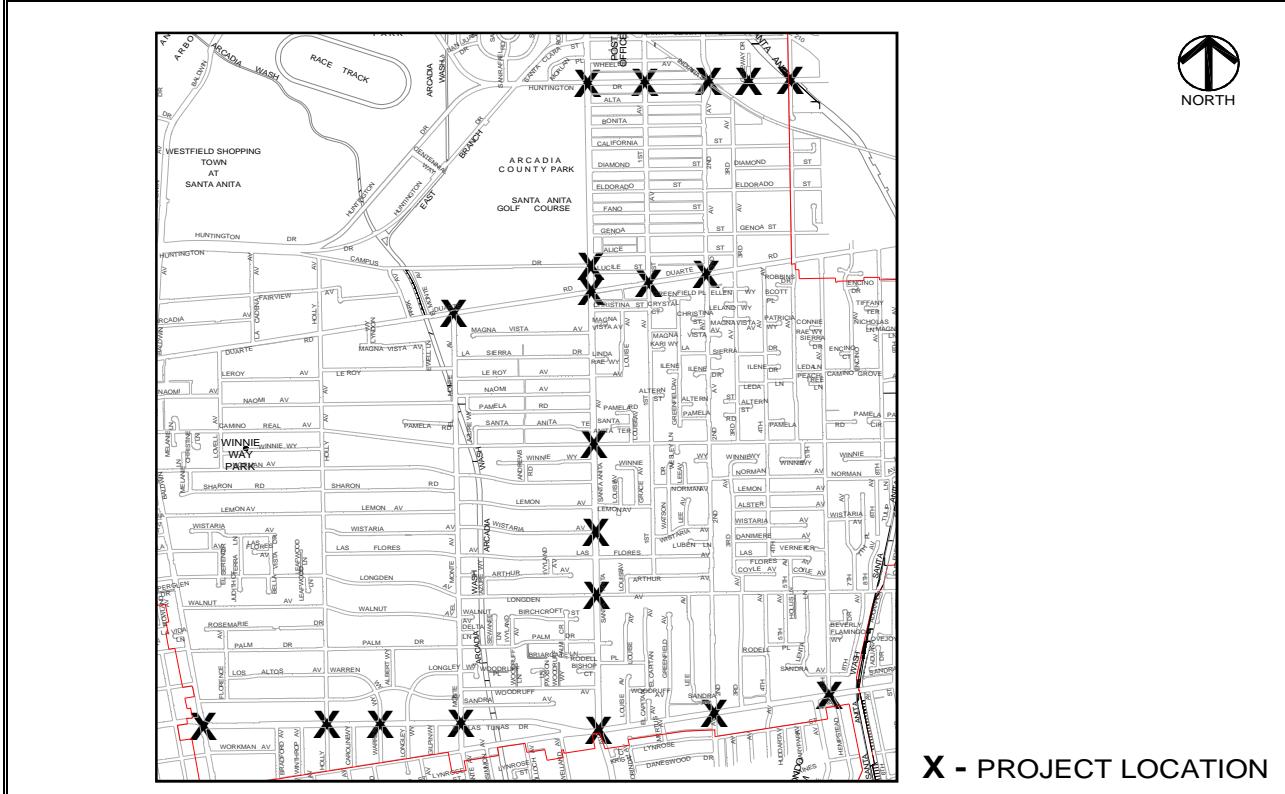
Multi-year Funding Cycle										Estimated Total	
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		Estimated Total	
S	O	CO	\$ 43,000	CO	\$ 43,000	\$	-	\$	-	\$	\$ 86,000
S	O	CO	\$ 43,000	CO	\$ 43,000	\$	-	\$	-	CO	\$ 86,000
U	R		\$ -		\$ -	\$	-	\$	-	-	\$ -
R	C		\$ -		\$ -	\$	-	\$	-	-	\$ -
C	E		\$ -		\$ -	\$	-	\$	-	-	\$ -

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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replacement of "first generation" LED signal lamps with new technology-based LED lamps for 20 intersections. New technology-based LED lamps last longer and are more heat resistant. This will also include replacement of the battery back up equipment.

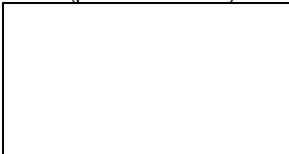
IV. IMPROVEMENT JUSTIFICATION

The existing LED signal lamps are over 10 years old. The existing lamps are "first generation" of LED manufacturing. The lamps were installed under the Edison LED signal conversion incentive program. Now that the lamps are over 10 years old, they are starting to fail throughout the City. The LED technology has advanced over the years, increasing the lumen output, providing longer life, and reducing operating costs. Red and green lamps will be replaced first, and then the yellow and pedestrian lamps. The cost to replace lamps individually is more costly than replacing 600 lamps or 20 intersections under a three-year program.

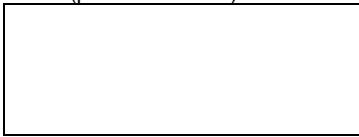
The existing battery back up units provide temporary power to the signal when there is a power interruption. These units have reached the end of their useful lifespan and in some cases, they are completely inoperable.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 43,000
Inspection & Contingencies \$ -
Other (please describe): 

Funding:

Capital Outlay	CO	\$ 43,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe): 	O	\$ -

Total Capital

\$ 43,000

Total Capital

\$ 43,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: City Hall HVAC Chilled Water Pump Replacement

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 20,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	20,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 20,000
S O U R C E	CO	\$ 20,000			\$ -		\$ -		\$ -		\$ -		CO \$ 20,000
													- \$ -
													- \$ -
													- \$ -

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:

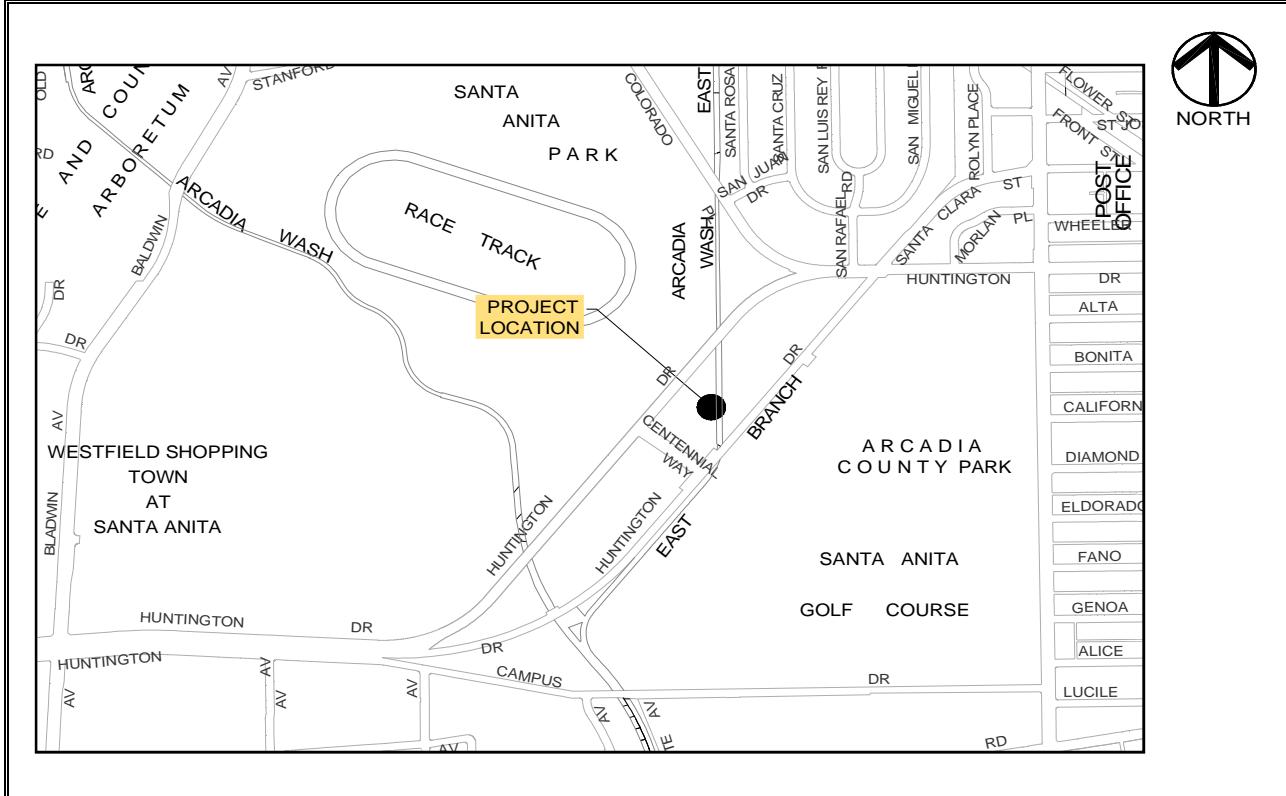
Previously Programmed Project FY

2014

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Existing chilled pump that supplies chilled water to the City Hall building for the cooling of upper and lower City Hall will be replaced.

IV. IMPROVEMENT JUSTIFICATION

The existing pump bearings are worn and can possibly lock up resulting in the 5 hp motor burning up. The pump is critical to the cooling of the City Hall complex.

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: City Hall Facility Improvements

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 154,000



Multi-year Funding Cycle

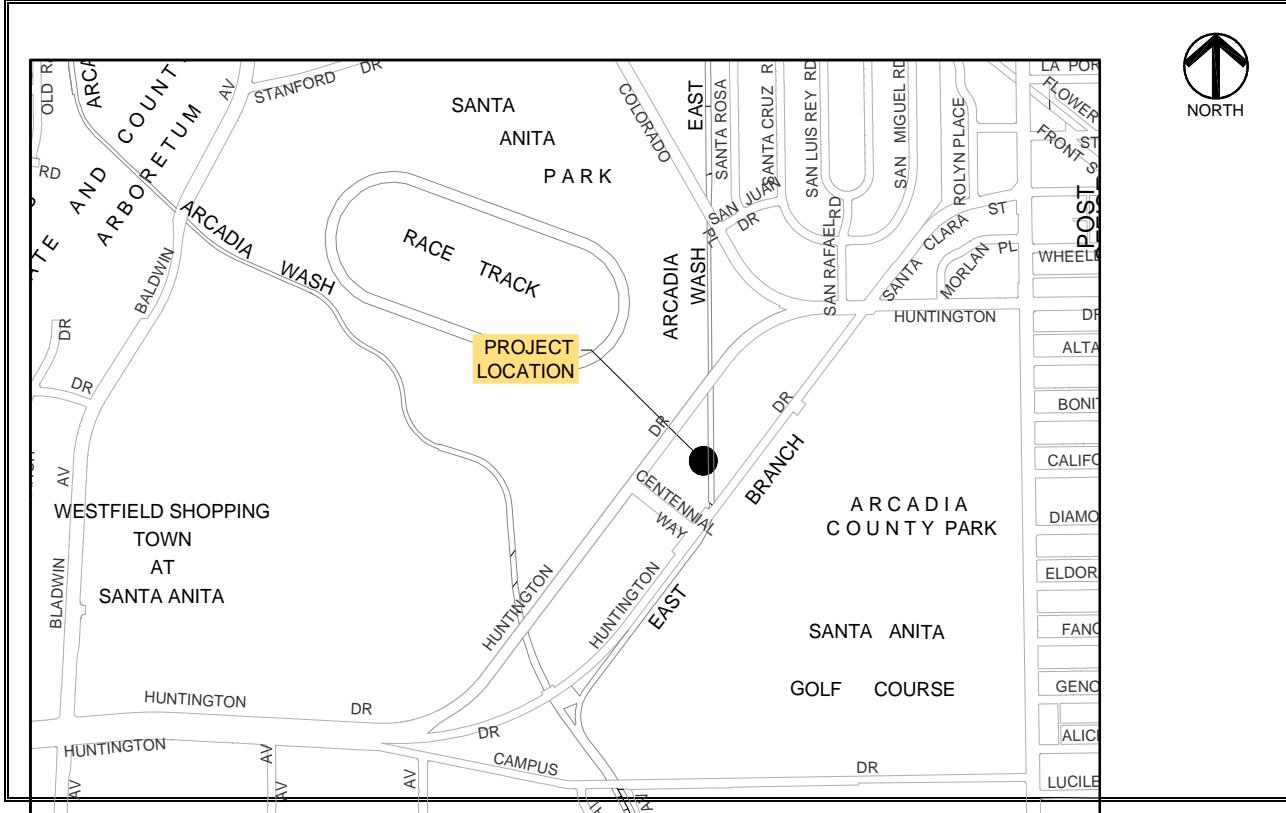
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	74,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$ 154,000
S O U R C E	CO	\$ 74,000	CO	\$ 20,000	CO \$ 154,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Improvements to ASD Conference room (\$20,000)
2. Install air handler sump drain for Upper City Hall basement unit (\$10,000)
3. Upgrade post top walkway fixtures to LED (\$10,000)
4. Improvements to DSD offices (\$5,000)
5. Refinish exterior walkways (\$20,000)
6. Replace restroom ceilings upper City Hall (\$4,000)
7. Side chairs for upper City Hall hallway (\$5,000)

IV. IMPROVEMENT JUSTIFICATION

1. The new ASD Conference room is not soundproofed. When conducting meetings the voices travel over the ceilings and into the adjacent offices. By soundproofing the walls and replacing the glass, it will provide the soundproofing qualities needed to conduct business in the room.
2. The water from the cooling coil in the basement at City Hall during days with high humidity overflows the pan and runs into the adjacent room. A new drain cut into the floor will provide an additional drain for removing the water before it overflows the drain pan.
3. The walkway lights around City Hall will be replaced with a more efficient and higher lumen LED fixture. The illumination and energy savings will be increased by 50% over the existing High Pressure Sodium fixtures.
4. Offices will be modified to incorporate a more usable work space.
5. Concrete walkways will be grinded and finished to remove the stains and repair the cracks.
6. The restrooms in upper city hall were not replaced during the phase 1 remodel. New T-bar ceilings will be installed to match existing in the building.
7. The purchase of chairs for Public use was not included in the City Hall renovation project.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	74,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 74,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 74,000

Total Capital

\$ 74,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Replace Library Electronic Elevator Control unit

LOCATION: Library

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL
COST \$ 70,000



Multi-year Funding Cycle

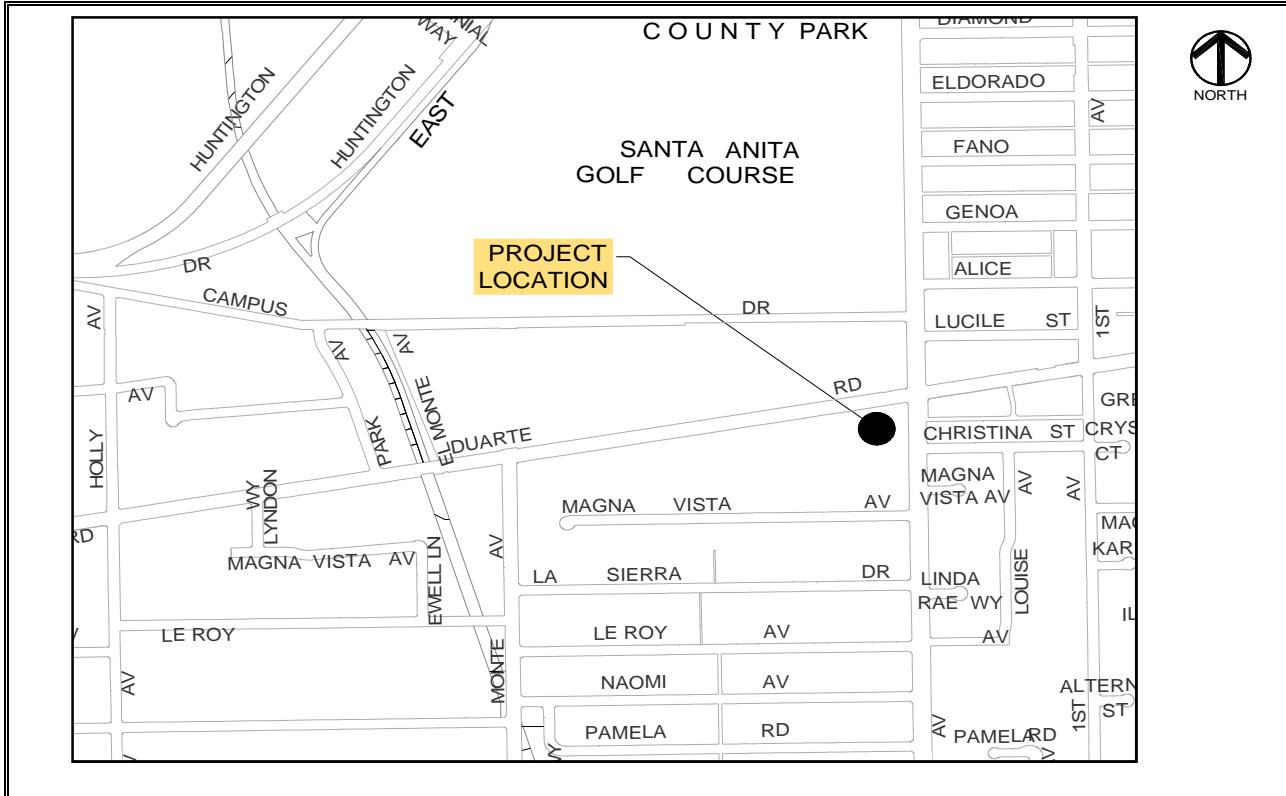
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	70,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 70,000
S O U R C E	CO	\$ 70,000			\$ -		\$ -		\$ -		\$ -		CO \$ 70,000
													- \$ -

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 X

CAPITAL REQUEST: Previously Programmed Project FY 2014
 On-Going Project
X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Install new circuit boards that are critical for proper operations of the elevator. New controller, leveling system, solid state starter, and mechanical limit switches will be installed to upgrade the existing system.

IV. IMPROVEMENT JUSTIFICATION

The existing controller that operates the elevator operations is obsolete and has malfunctioned leaving passengers unable to exit the elevator. The solid state circuitry has been malfunctioning causing numerous breakdowns over the year. A new controller will be installed that is equipped with fail safe measures that will eliminate failures where passengers could be trapped inside the elevator. The door hardware will be included for smooth and consistent opening and closing. Current replacements parts for the new system are readily available.

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: Install Emergency Generator at Library

LOCATION: Library

DEPT: PUBLIC WORKS SERVICES ▾

CONTACT PERSON: Dave McVey

First and Last Name

**ESTIMATED TOTAL
COST** \$ 150,000

Multi-year Funding Cycle

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

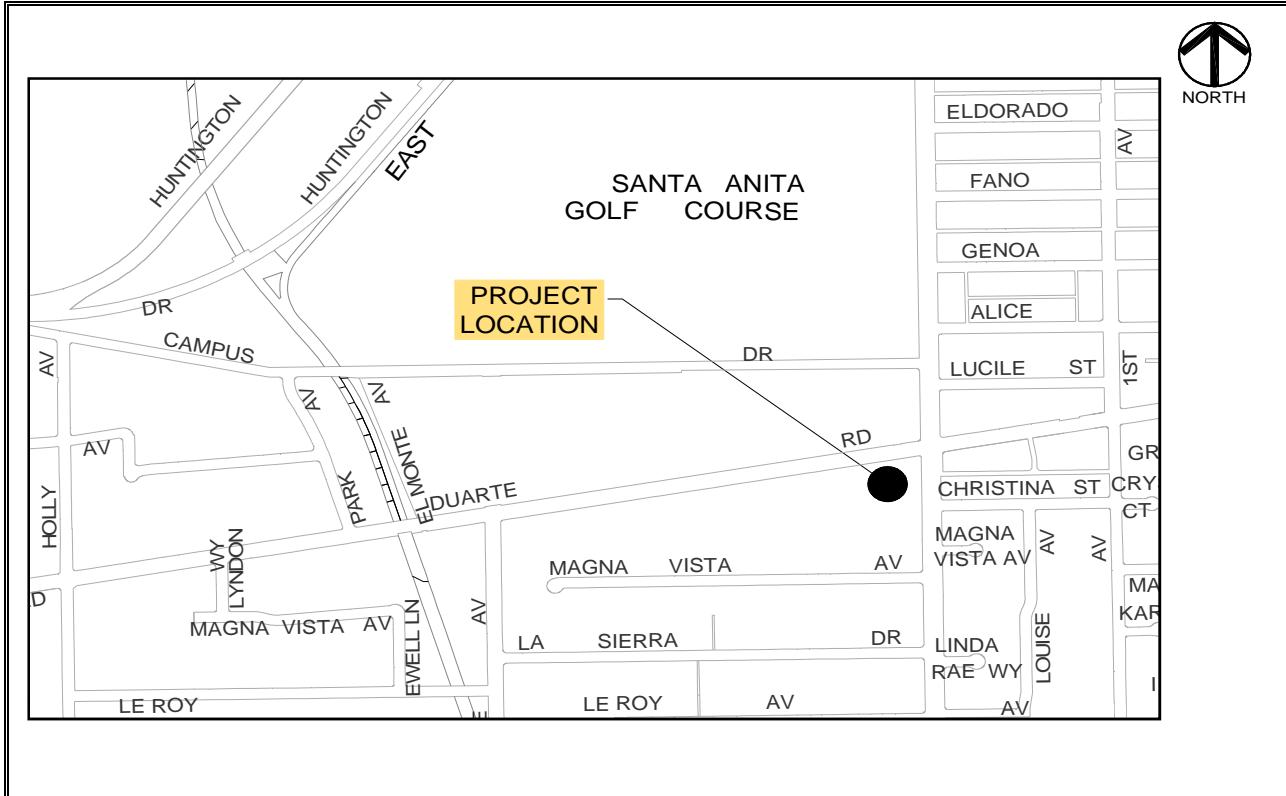
LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:	<input type="checkbox"/>	Previously Programmed Project FY	2014
	<input type="checkbox"/>	On-Going Project	
	<input checked="" type="checkbox"/>	New Project	

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Install new 300kw emergency stationary generator at the Library.

IV. IMPROVEMENT JUSTIFICATION

The new stationary generator will supply emergency power for full operations in case of an Edison power outage or natural disaster. AQMD will not allow a portable generator to be used if the generator is located at the site over an extended period of time. The generator has to be moved from the site at least twice a year and cannot be wired into the electrical service of the building. The new emergency generator will be located at the Library and wired into the existing transfer switch. The generator will provide power to the building without any delays to power day to day operations of the facility. The new generator will be approved as stationary by AQMD for the emergency operations for the facility.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$ 150,000
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

Total Capital

\$ 150,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Install Emergency Generator at Public Works Service Department

LOCATION: Service Center

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 150,000

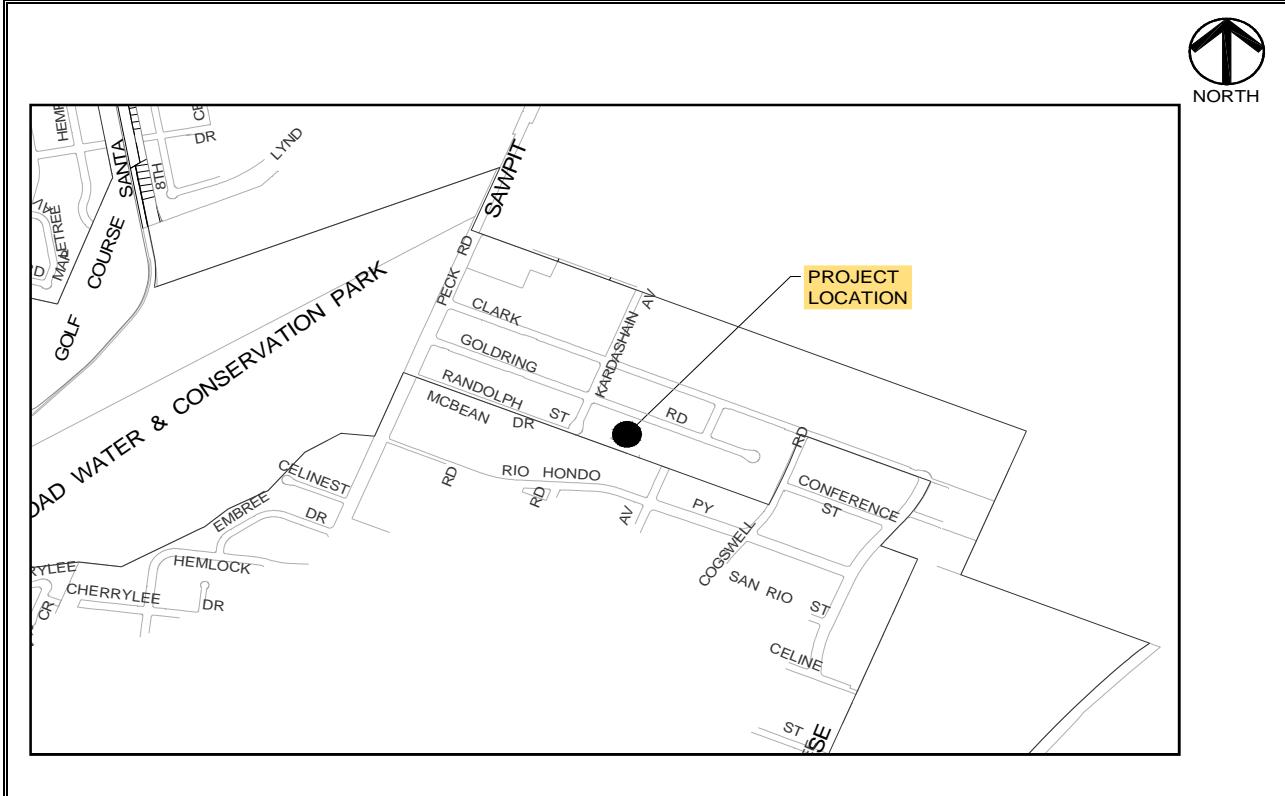
Multi-year Funding Cycle										
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		Estimated Total
\$	150,000	\$	-	\$	-	\$	-	\$	-	\$ 150,000
S	CO	\$ 45,000		\$ -		\$ -		\$ -		CO \$ 45,000
O	W	\$ 90,000		\$ -		\$ -		\$ -		W \$ 90,000
U	S	\$ 15,000		\$ -		\$ -		\$ -		S \$ 15,000

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 2014
 On-Going Project
X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Remove existing non AQMD complaint portable generator and install new stationary AQMD complaint emergency generator.

IV. IMPROVEMENT JUSTIFICATION

The existing generator that provides emergency power to the Public Works facility is classified as portable. AQMD will not allow the portable generator to be used if the generator is located at the site over an extended period of time. The generator has to be moved from the site at least twice a year and cannot be wired into the electrical service of the building. The existing generator cannot be reclassified as "stationary" by AQMD due the age. The existing generator if classified as stationary would not be approved by AQMD due the "Tier 2" diesel engine. The new generator will be a "Tier 3" or higher which is approved by AQMD and meets all CARB State regulations for emergency operations.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$ 45,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ 15,000
Water	W	\$ 90,000
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 150,000

Total Capital

\$ 150,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Remove Diesel/Unleaded UST Fuel Tanks at Fire 106

LOCATION: Fire 106

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 100,000

Multi-year Funding Cycle										
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		Estimated Total
S	CO	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
S O U R C E	CO	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	CO \$ 100,000	
	PC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
	GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
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:

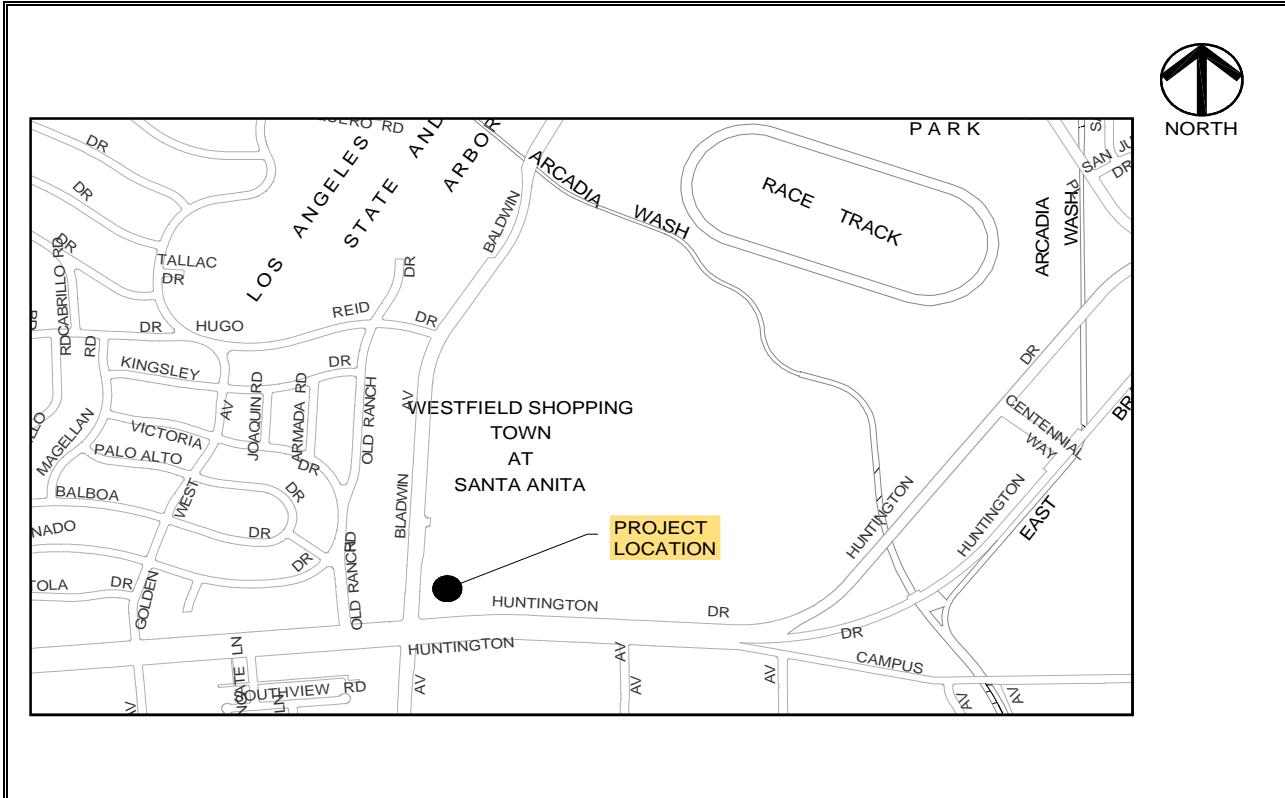
Previously Programmed Project FY

2014

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Removal of existing UST diesel and unleaded tanks. Removal of all fueling equipment such as pumps, Healy tank, veederoot system, and related underground piping. Once tanks are removed the soil will be tested per County CUPA for possible contaminants. The area will be back filled and concrete deck finished to match existing.

IV. IMPROVEMENT JUSTIFICATION

Due to most of the heavy equipment now stationed out of Fire 105, the need for fueling at 106 has been greatly reduced. The usage of fuel has dropped off versus the previous years due to the reorganizing and staging of equipment. The site has been going through numerous repairs to pumps, turbines, and fill wells. County of Public Works has recently revised their permit processing fees and is now charging a permit for every repair or improvement performed by the City. The site occurred about \$30,000 in one year for repairs, repair permits, AQMD, CUPA, Department of Los Angeles Public Works Environmental, and AQMD permits. With the reduced throughput of fuel dispensed at the facility, it was determined that it would be more economical to close the site and use 105 as the fueling station for both Fire stations.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 80,000
Inspection & Contingencies \$ 20,000
Other (please describe): \$ -

Funding:

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

Total Capital

\$ 100,000

Total Capital

\$ 100,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Coordinated Integrated Monitoring Plan and EWMP

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Vanessa Hevener

First and Last Name

ESTIMATED TOTAL
COST \$ 399,200



Multi-year Funding Cycle

FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
\$	80,000	\$	122,200	\$	99,000	\$	98,000	\$	-	\$	399,200	
S	W	\$ 64,000	W	\$ 97,800	W	\$ 79,200	W	\$ 78,400	W	\$ -	W	\$ 319,400
O	S	\$ 16,000	S	\$ 24,400	S	\$ 19,800	S	\$ 19,600	S	\$ -	S	\$ 79,800
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 2014

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Los Angeles Regional Water Quality Control 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. Included in this Permit are requirements for a Monitoring and Reporting Program (MRP) which are listed in Attachment E of the Permit.

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

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 \$ 80,000
Construction \$ -
Inspection & Contingencies \$ -
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	16,000
Water	W	\$	64,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 80,000

Total Capital

\$ 80,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Santa Anita Multi-Use Trail Project

LOCATION: Arcadia Par 3 Golf Course

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Heloise King

First and Last Name

ESTIMATED TOTAL COST \$ 250,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 250,000
S O U R C E	G	\$ 250,000		\$ -		\$ -		\$ -		\$ -		\$ -	G \$ 250,000
													- \$ -
													- \$ -
													- \$ -

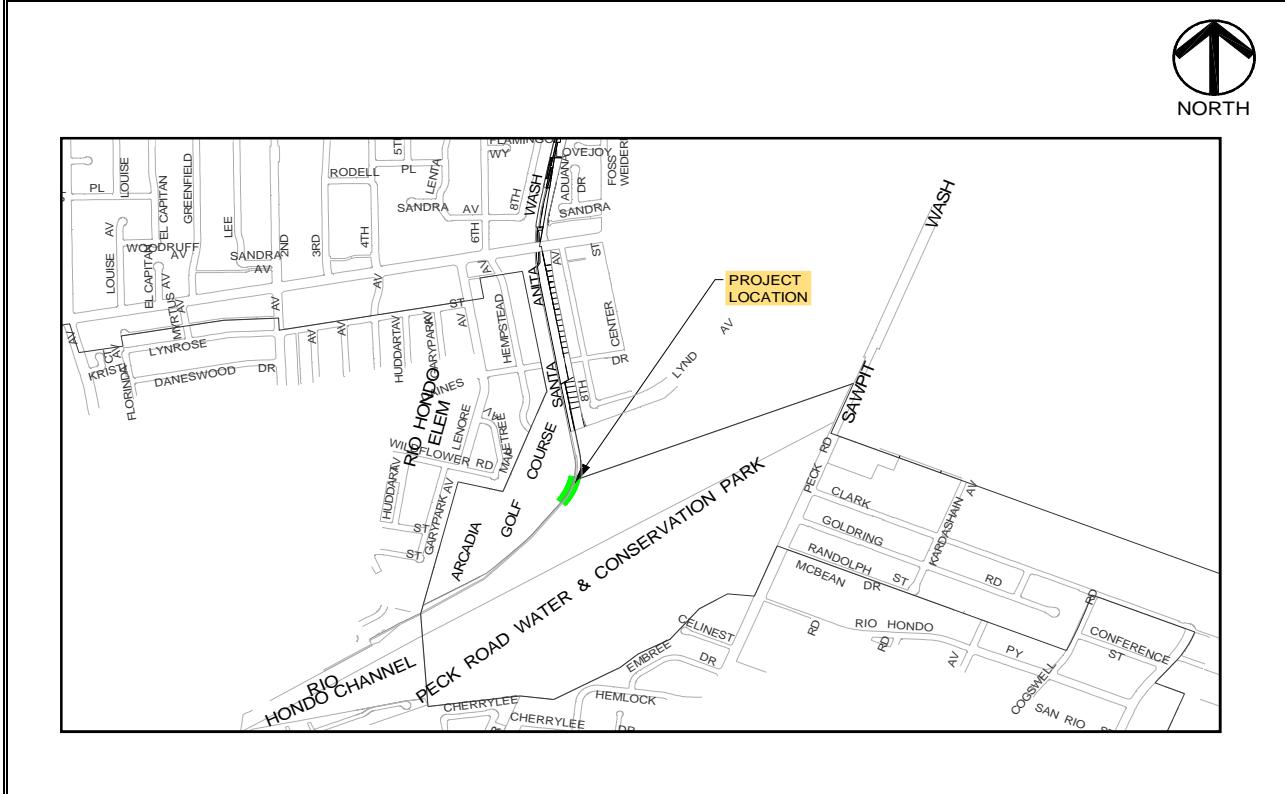
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees X

Contract Services X

CAPITAL REQUEST: X Previously Programmed Project FY 2014
X On-Going Project
X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Under a Los Angeles County Prop A Grant, the City of Arcadia will be the lead agency and work in conjunction with the Los Angeles County Parks and Recreation Department to plan to relocate a segment of the County's multi-use trail to provide sufficient room for the trail to be aligned between the Par 3 Golf Course boundary and the existing bike path. The proposed project includes the redesign, relocation, and reconstruction of portions of the Los Angeles County multi-use trail known as Santa Anita Wash Trail, the Los Angeles County Department of Public Works Class 1 Bike Lane, and fencing that separates the City of Arcadia's Par 3 Golf Course from the County's recreational use. To accomplish this relocation, a minor adjustment must be made to the Los Angeles County Department of Public Works' Bike Path. A 375 foot segment of the Bike Path will be realigned to provide space for the multi-use trail. The multi-use trail will be realigned as well to conform to the County Trail Manual.

The physical improvements will include:

- The installation of a new 12 foot-high chain link fence at the south end of the Golf Course to protect trail users from stray golf balls.
- The installation of 1600 feet of lodge pole fencing to separate trail users from the golf course.
- The removal and replacement of approximately 1600 feet of 6 foot-high chain link fencing to separate trail users from the existing bike path.

IV. IMPROVEMENT JUSTIFICATION

Since 2009, the City of Arcadia and County Department of Parks & Recreation have met numerous times to discuss improvements to the Santa Anita Wash Trail which the County has recommended be made to provide necessary separation between horses, bikes, pedestrians, on the County trail and golfers, and maintenance vehicles at the City's Par 3 Golf Course

The County's Regional multi-use trail network is an important asset to the County and most importantly to the trail users and communities it serves. It is important to have a continuous uninterrupted travel along trails for enjoyment and to ensure a safe users experience. Completing this project is important as the improvements will resolve spatial constraints that have developed over time. These spatial constraints have created a safety hazard for those that use the Santa Anita Wash Trail. The improvements will improve the configuration and associated usability of the several recreational uses. Furthermore, the improvements to the Santa Anita Wash Trail will reopen a segment of the trail for future connection to other future trails.

Funding for this project has been approved through a Los Angeles County Prop A grant. All funds expended by the City to complete this project will be reimbursed through this grant.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	62,500
Construction	\$	181,740
Inspection & Contingencies	\$	-
Other (please describe):	\$	5,760

The City will utilize three At-Risk Youth for this project. Each person will work 40 hours.

Funding:

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

Los Angeles Prop A Grant

Total Capital

\$ 250,000

Total Capital

\$ 250,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: 6.6 Street Lighting Benefit Analysis and Engineering Report

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Carmen Masud

First and Last Name

ESTIMATED TOTAL
COST

\$58,000

Multi-year Funding Cycle										Estimated Total	
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	Estimated Total
S	O	CO	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,000
S	O	CO	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	CO	\$ 58,000
U	R										
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:

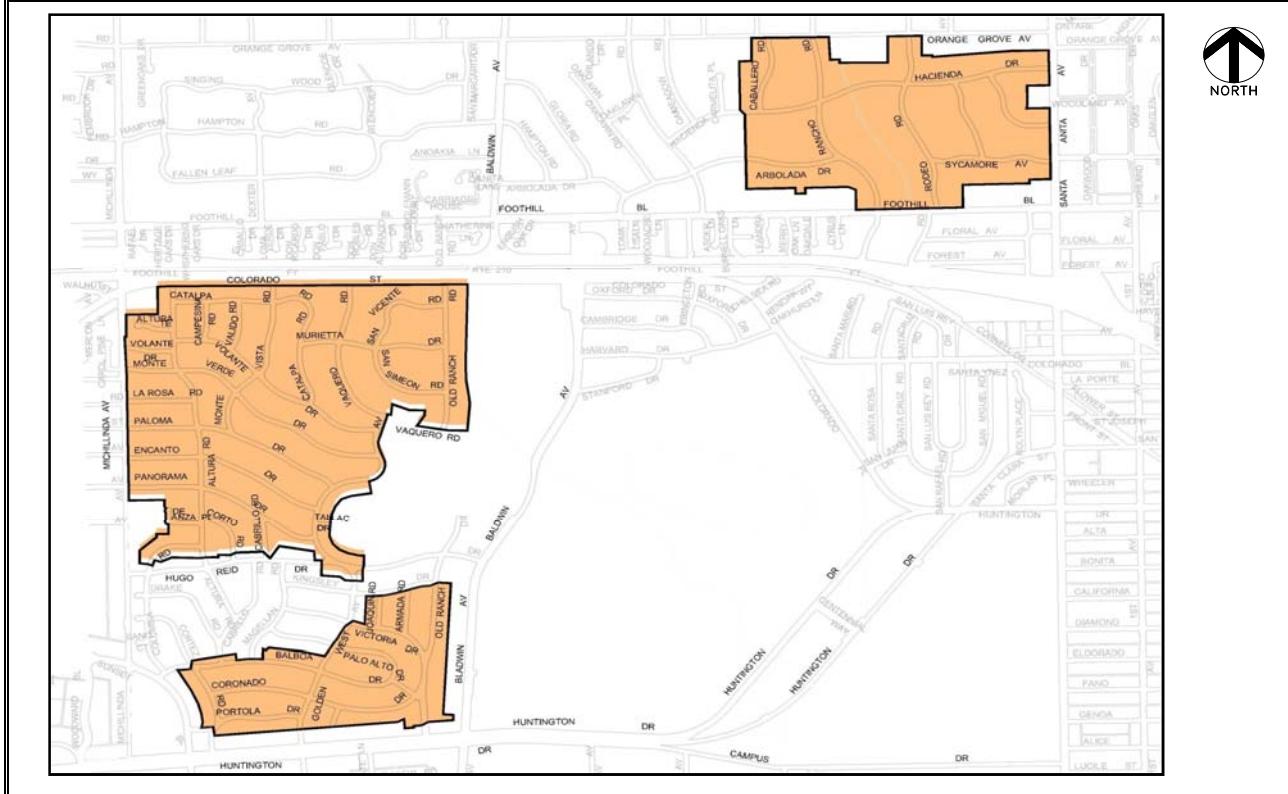
Previously Programmed Project FY

2014

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

As follow-up to the City Council's direction during the 2014 Goal Setting Workshop, staff will work with a qualified consultant on a benefit analysis and engineering report for the establishment of a street lighting district to upgrade 6.6 street lights. The benefit analysis will evaluate the entire impacted area and determine who should be included in the 6.6 street lighting district and how much each parcel would pay (\$40,000). The process of creating a street lighting district will involve the Proposition 218 process. Mailing costs for ballot printing, postage and processing (\$12,500) and as necessary, additional meetings with the consultant to confer and/or finalize the establishment of a Street Lighting District (\$5,500).

Subtotal Benefit Analysis, Assessment Engineering, and Balloting Services = \$58,000

IV. IMPROVEMENT JUSTIFICATION

There are three neighborhoods in the City that have 6.6 amp street lights. The underground wiring, conduit, mechanical switchgear, and internal lighting parts for the 6.6 street lights have reached the end of their life expectancy. The underground wiring has become brittle causing electrical shorts, which are very difficult to locate and expensive to repair. Furthermore, parts are getting more difficult to find. If one fixture goes out, the entire system goes dark. The estimated cost to replace the underground conduit, wiring, mechanical switchgear, and lighting fixture with an LED lamp is approximately \$4.5 million dollars. Completing a benefit analysis and engineering report will allow the City to establish a lighting district to upgrade the 6.6 street lights.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	45,500
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	12,500

Mailing cost for printing,
postage, and processing

Funding:

Capital Outlay	CO	\$ 58,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 58,000

Total Capital

\$ 58,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Install Hearing Aid Loop System at Council Chambers

LOCATION: Council Chambers

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 10,000



Multi-year Funding Cycle

FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
S	O	CO	10,000	\$	-	\$	-	\$	-	\$	-	\$ 10,000
S	O	U	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	CO \$ 10,000
												- \$ -
												- \$ -
												- \$ -

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

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

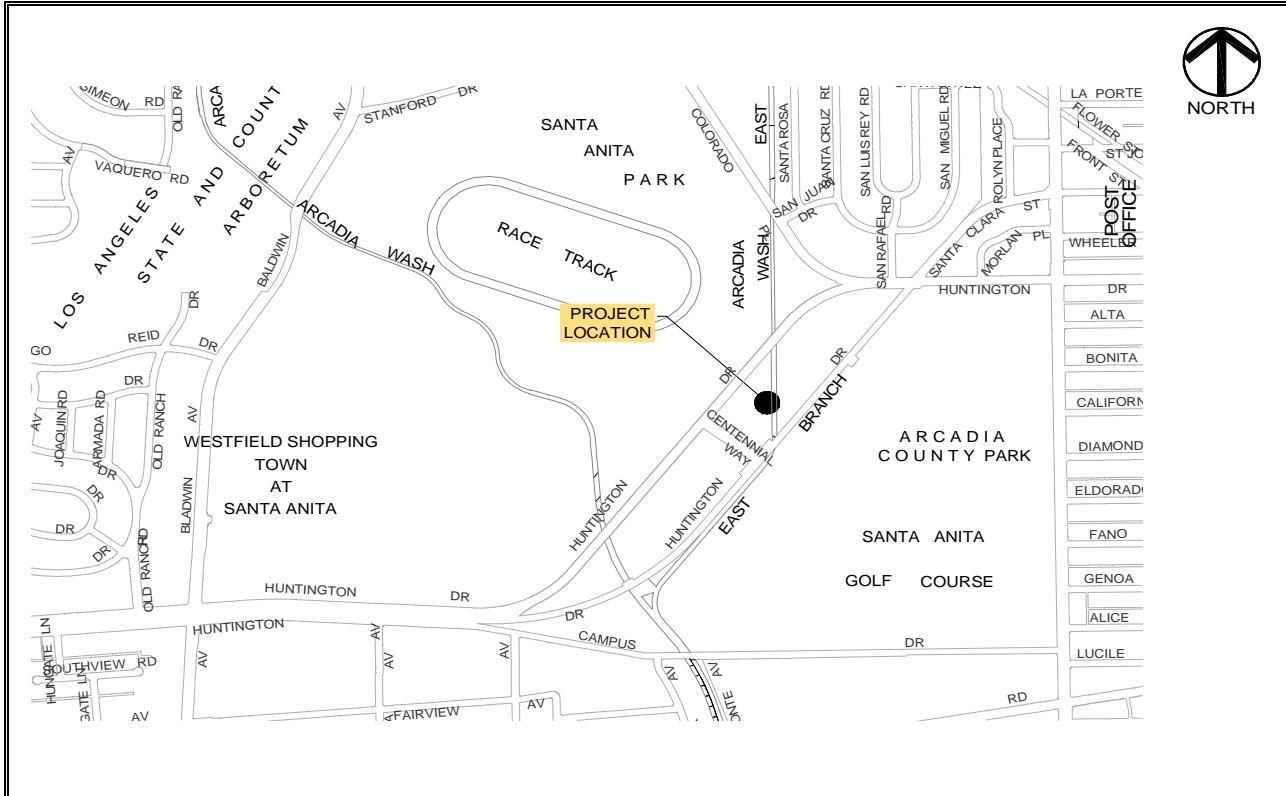
Previously Programmed Project FY

2014

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Installation of a hearing aid loop system for the Council Chambers. Copper wires will be installed around the room and under the chairs. The frequency for the hearing aids will be picked up through the Loop system receivers and copper wire which is transferred to the individual hearing aids.

IV. IMPROVEMENT JUSTIFICATION

Currently the Council Chambers does not provide hearing aid assistance for people that have a difficult time hearing. The new Loop system will make the room accessible to the hard of hearing and will also put the City in compliance with the Americans with Disabilities Act. It will help attendance grow for events and council meetings using the Loop technology. Hearing aid loops are recommended by the Hearing Loss Association of America and the American Academy of Audiology.

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: Development of a Load Reduction Strategy for the Los Angeles River Bacteria TMDL

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Vanessa Hevener

First and Last Name

ESTIMATED TOTAL COST \$ 60,000



Multi-year Funding Cycle

FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total	
\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,000
S													
O	W	\$ 48,000			\$ -		\$ -		\$ -		\$ -	W	\$ 48,000
U													
R	S	\$ 12,000			\$ -		\$ -		\$ -		\$ -	S	\$ 12,000
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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Los Angeles River has been identified as having elevated bacteria (fecal) contamination causing impairment of the water contact recreation (REC-1) beneficial use. Because of the impairment, the Los Angeles River is listed in the State's 303(d) list of impaired water bodies that need to be addressed. A Load Reduction Strategy will be completed and includes monitoring, modeling and identification of specific best management practices (BMPs) to be implemented at priority outfalls.

IV. IMPROVEMENT JUSTIFICATION

A Load Reduction Strategy is an alternative dry weather implementation approach incentivized by the Los Angeles River Bacteria Total Maximum Daily Load (Bacteria TMDL). Implementation of the dry weather component of the Bacteria TMDL using the LRS approach qualifies participating agencies for an extended implementation/compliance schedule. The extended schedule is allowed because the LRS planning process is relatively rigorous including monitoring, modeling and identification of specific best management practices (BMPs) to be implemented at priority outfalls.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	12,000
Water	W	\$	48,000
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: Arterial Rehabilitation Program - Duarte Rd from Santa Anita Ave to Fifth Ave

LOCATION: Duarte Rd from Santa Anita Ave to Fifth Ave

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL
COST \$ 800,000

Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	800,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 800,000
S O U R C E	PC	\$ 800,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	PC \$ 800,000
													- \$ -

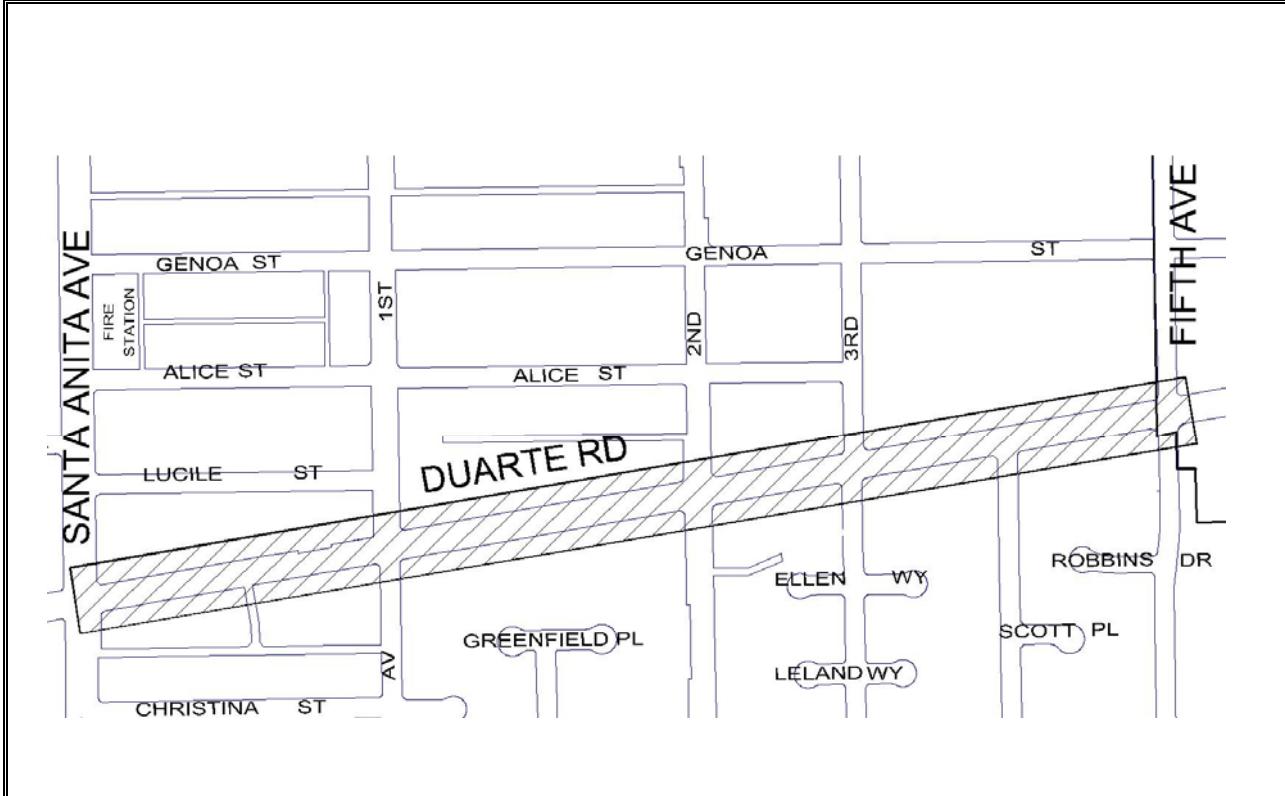
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project includes street rehabilitation of Duarte Road by grinding and overlaying, full depth repair (as needed) and curb & gutter reconstruction from Santa Anita Ave to Fifth Ave. Reconstruction of curb ramps and sidewalks for ADA compliance is also required. Lastly, installation of conduit from Second Ave to Fifth Ave will provide infrastructure for fiber optic interconnect in the future.

IV. IMPROVEMENT JUSTIFICATION

Duarte Road along this segment of roadway between Santa Anita Ave and Fifth Ave is in need of rehabilitation and lists as the 11th worst arterial street with a PCI rating of 45 (out of 100) according to our latest Pavement Management Program database.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 80,000
Construction \$ 640,000
Inspection & Contingencies \$ 80,000
Other (please describe): \$ -

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	800,000
Sewer	S	\$	-
Water	W	\$	-
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: Miscellaneous Traffic Signal Improvements

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 300,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$ 150,000		\$ 100,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 400,000
S	CO	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		CO	\$ 250,000
O	TI	\$ 100,000		\$ 50,000		\$ -		\$ -		\$ -		TI	\$ 150,000
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 2014

On-Going Project

New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

This is an ongoing program intended to improve the City's traffic signal system through the purchase and installation of equipment such as traffic signal controllers & cabinets, battery backup systems, intersection rewiring, pedestrian countdown clocks and video detection. This year additional funding is proposed from the City's traffic Impact Fee program for improvements to the City's ITS Automated Traffic Signal Control system.

This year's improvement program will include

1. Install a protected permissive left turn
2. Install a right-turn arrow phase.
3. Traffic Signal Controller and Cabinet upgrades
4. Intersection rewiring
5. Connection to the City's Traffic Control System (TCS)

The ITS Improvements will consist of

1. CCTV Cameras
2. Bluetooth Travel Time Devices
3. Fiber Switches/Connection

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, battery backup systems, etc. each category is periodically inspected for current condition and the need for upgrade.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital

\$ 150,000

Total Capital

\$ 150,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Foothill Boulevard Concrete Repairs

LOCATION: Foothill Boulevard - Michillinda Ave to Santa Anita Ave

DEPT:

CONTACT PERSON: Tim Kelleher

ESTIMATED TOTAL
COST \$ 1,300,000

First and Last Name



Multi-year Funding Cycle

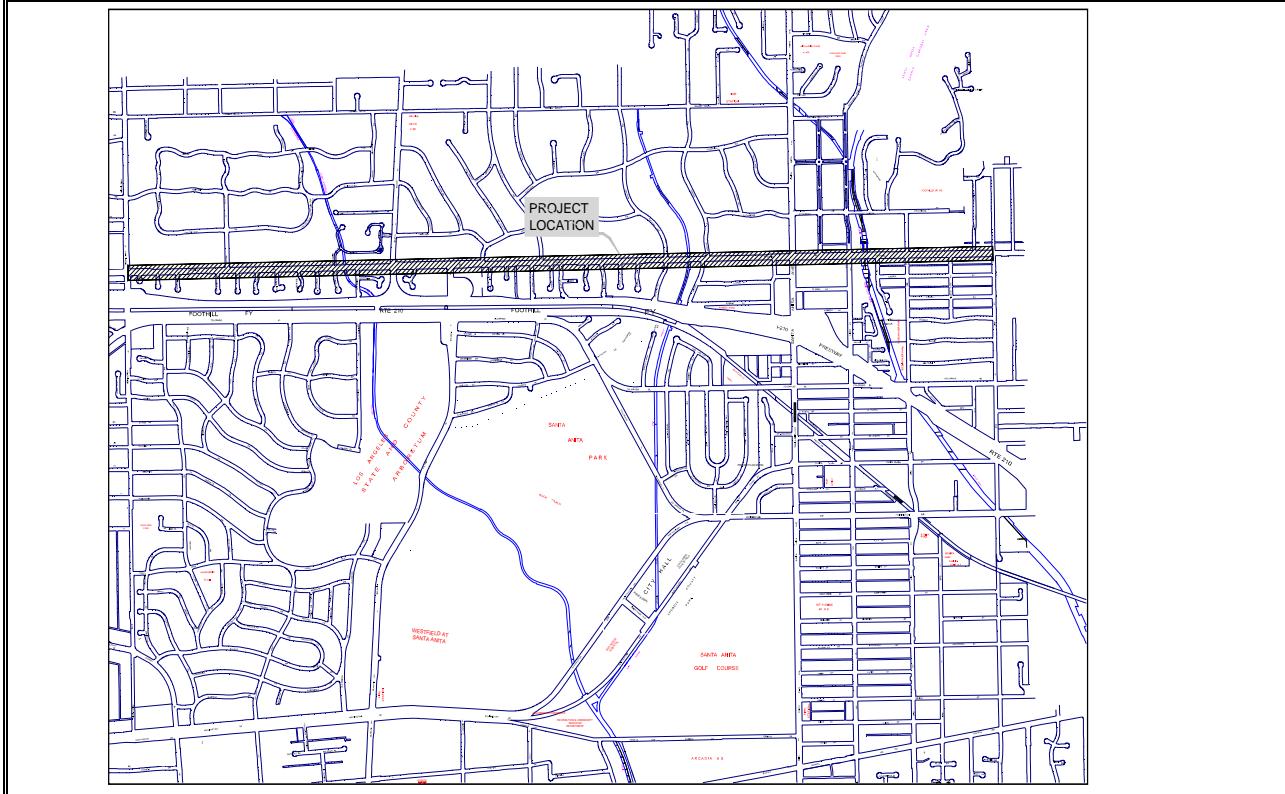
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 300,000
S	PC	\$ 300,000											PC \$ 300,000
O			\$ -										- \$ -
U				\$ -									
R					\$ -								
C						\$ -							
E							\$ -						

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

LABOR SOURCE:

CAPITAL REQUEST:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project was originally budgeted in the fiscal year 2014/15 Capital Improvement Program to rehabilitate the concrete pavement in Foothill Blvd. between Michillinda Ave. and Santa Anita Ave. The work includes grinding and or removing and replacing entire sections of the concrete street that are cracked or damaged, removing and replacing damaged curbs and gutters, constructing new ADA standard access ramps, and other miscellaneous street work. The work also includes removal and replacement of trees and landscaping in the raised center medians causing damage to the street. No work was done on this project last fiscal year. This funding will be added to last year's budget to provide the total necessary funding to complete this segment.

IV. IMPROVEMENT JUSTIFICATION

The Foothill Boulevard concrete pavement is showing a considerable amount of stress, cracking, and failures. According to the City's Pavement Management Program, foothill Boulevard has segments with a Pavement Conditions Index of "very low", making it one of the highest priorities for pavement rehabilitation. This is the same project that was budgeted last fiscal year, and the funding is intended to supplement last year's budget in order to complete the section from Michillinda Ave. to Santa Anita Avenue.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital

\$ 300,000

Total Capital

\$ 300,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Arterial Streets Miscellaneous Minor Repairs

LOCATION: Various Locations

DEPT:

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL COST \$ 150,000

First and Last Name



Multi-year Funding Cycle

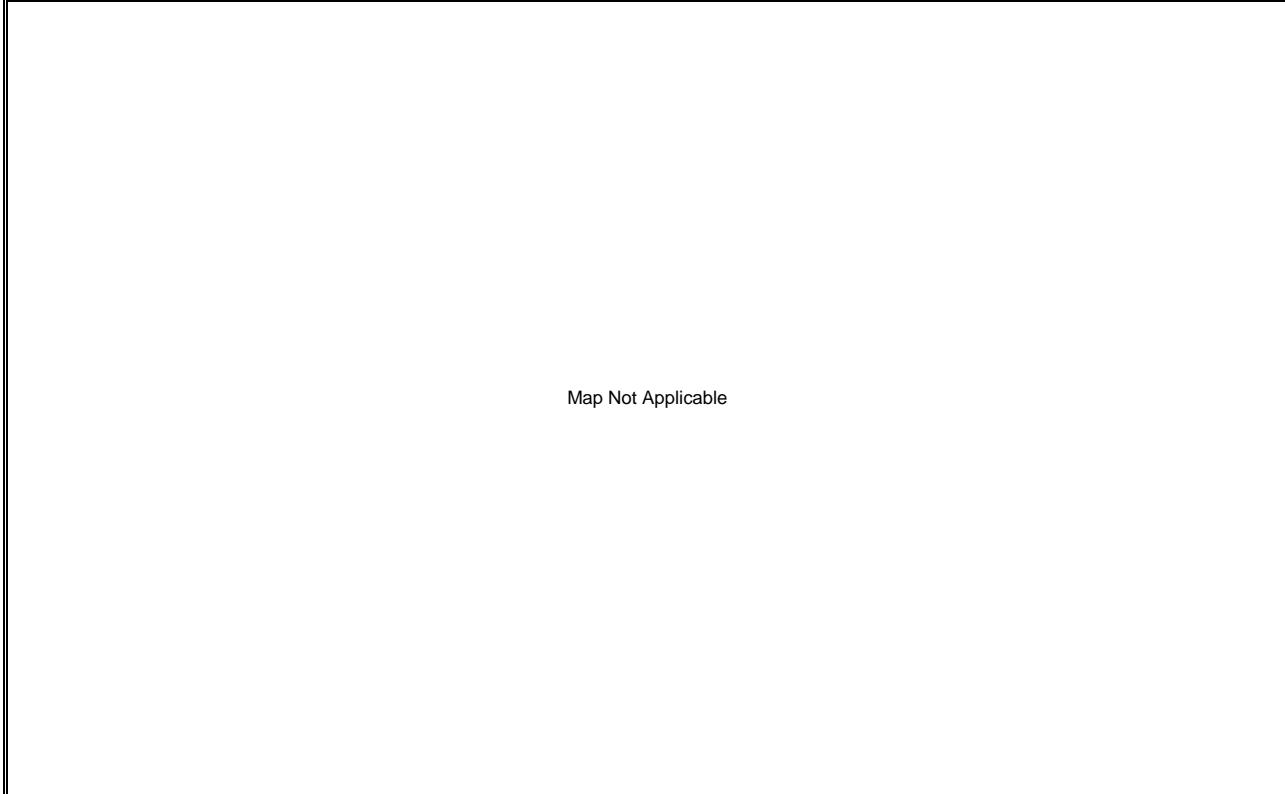
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
\$	150,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 150,000
S	PC	\$ 150,000		\$ -		\$ -		\$ -		\$ -		PC \$ 150,000
O												
U												
R												
C												
E												

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:

CAPITAL REQUEST:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project is proposed to make minor road repairs to several locations on the City's Arterial roadway network. This project will reconstruct the following locations

- Huntington Dr. at Fifth Ave.
- Holly Ave. at Duarte Rd.
- Camino Real Ave. at El Monte Ave.
- Other isolated intersection lanes

IV. IMPROVEMENT JUSTIFICATION

Some of the City's arterial streets are experiencing isolated damages, particularly at intersections. Some of these damages are occurring on streets that are otherwise in good condition, and there are no plans for other pavement work in the near future. This project is intended to repair these isolated locations.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital

\$ 150,000

Total Capital

\$ 150,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Sidewalk Accessibility/ ADA Ramp project

LOCATION: Various Locations

DEPT: ▼

CONTACT PERSON: Coleman Olinger

ESTIMATED TOTAL
COST \$ 64,000

First and Last Name



Multi-year Funding Cycle

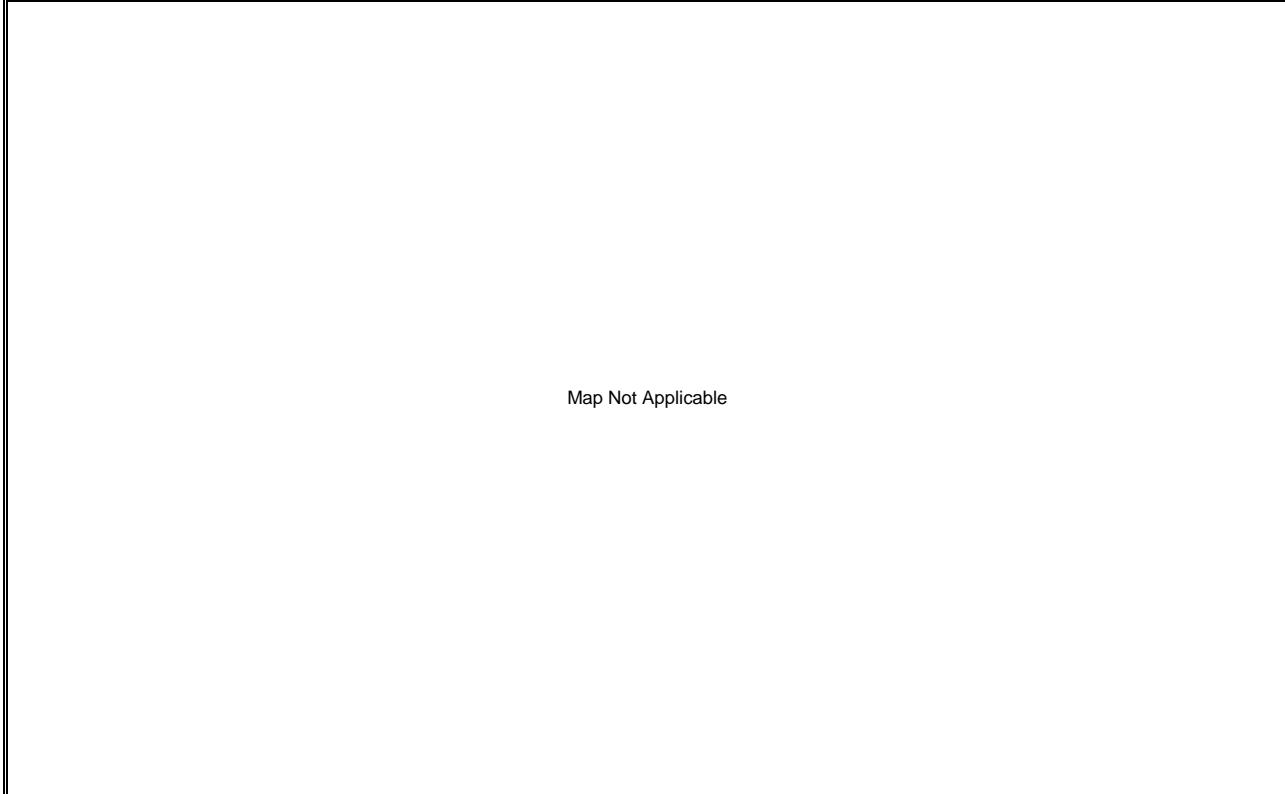
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	50,000	\$	-	\$	50,000	\$	-	\$	50,000	\$	150,000	
S	O	\$ 50,000			\$ -		\$ 50,000		\$ -		\$ 50,000		O \$ 150,000
O	U												- \$ -
U	R												
R	C												
C	E												

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:

CAPITAL REQUEST:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project adds new ADA accessible ramps and modifies drive 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 \$ 50,000
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	\$	-
TDA – Article 3 funding			

Total Capital

\$ 50,000

Total Capital

\$ 50,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Baldwin Avenue Streetscape Improvement Program

LOCATION: Baldwin Avenue between Huntington Drive and Camino Real Avenue

DEPT:

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL COST \$ 385,000

First and Last Name



Multi-year Funding Cycle

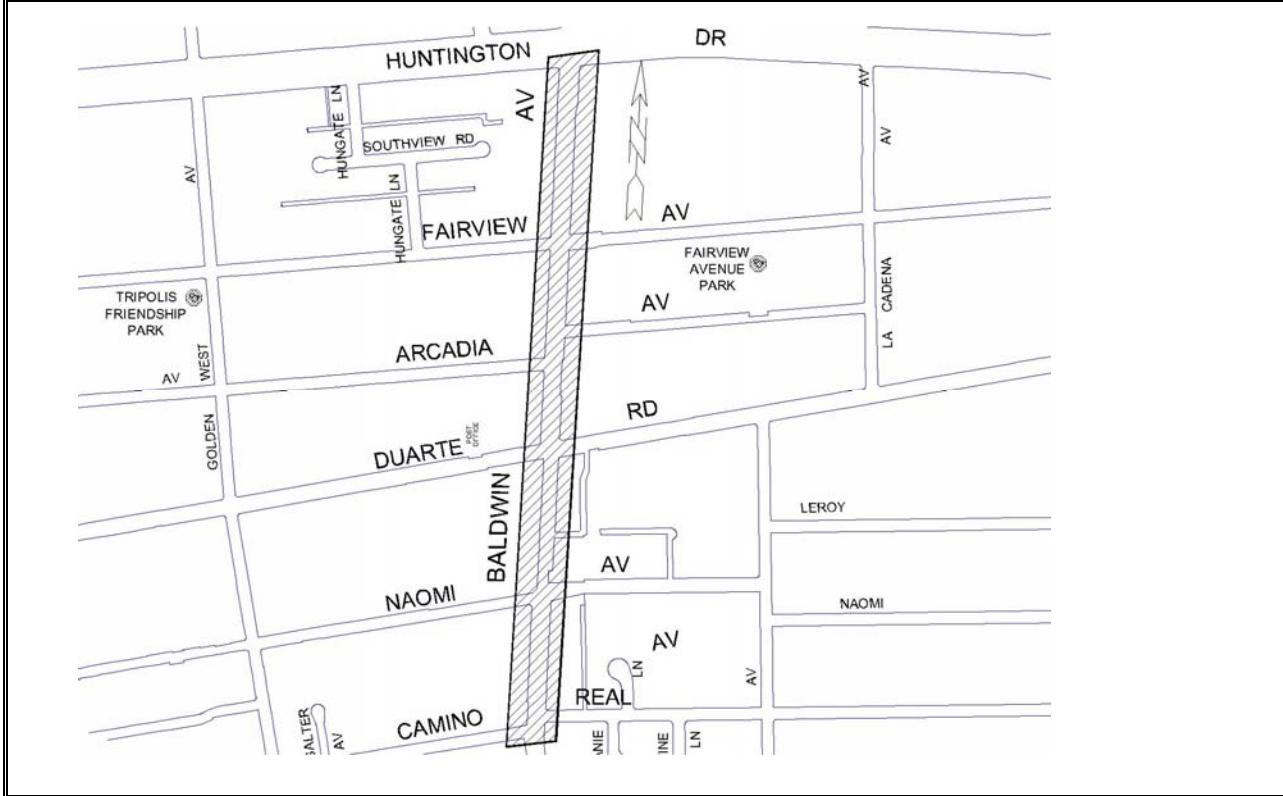
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2015	2016	2016	2017	2017	2018	2018	2019	2019	2020	2020		
	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,000	
S	CO	\$ 385,000										CO	\$ 385,000
O													
U													
R													
C													
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:

CAPITAL REQUEST:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This improvement project is intended to improve the parkways on Baldwin Avenue between Huntington Drive and Camino Real Avenue. The parkways are generally ten feet wide and consist primarily of concrete sidewalks and street trees. The project scope is to remove and replace the street trees, repair damaged or uplifted sidewalks, curbs and gutters, replace ADA access ramps and replace driveways as necessary for ADA compliance. This is the second year of this project. The first year's budget was for preliminary engineering and preparing bid documents. This year's budget is for the construction.

IV. IMPROVEMENT JUSTIFICATION

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	385,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 385,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 385,000

Total Capital

\$ 385,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Arcadia Chamber of Commerce Improvements

LOCATION: Arcadia Chamber of Commerce

DEPT: ▼

CONTACT PERSON: Phil Wray

ESTIMATED TOTAL COST \$ 40,000

First and Last Name



Multi-year Funding Cycle

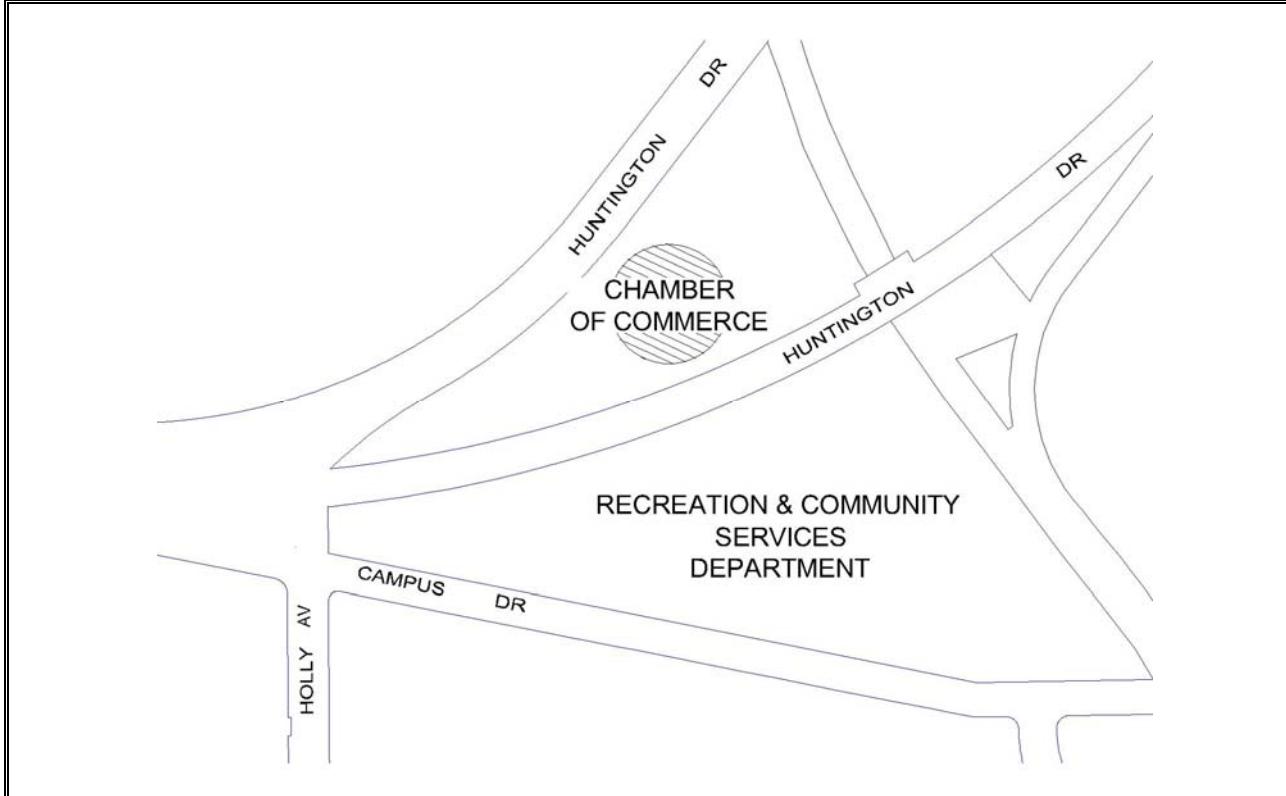
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	40,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 40,000
S O U R C E	CO	\$ 40,000			\$ -		\$ -		\$ -		\$ -		CO \$ 40,000
													- \$ -

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:

CAPITAL REQUEST:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

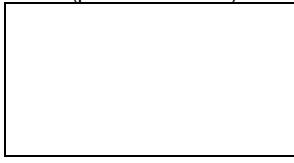
The improvement program includes: Completing the replacement of window coverings throughout the building, painting, new cabinets in the work room and the reception area, conversion to a handicap accessible restroom, and upgrades to the reception/waiting area upon entering the building.

IV. IMPROVEMENT JUSTIFICATION

This is the third year of a three year improvement program. The Chamber of Commerce building, which is owned by the City of Arcadia, has not had any investment in the interior for more than 15 years. The Arcadia City Council agreed to fund the three year improvement project to modernize the facility as one of the entry points in Arcadia and the home of business in the community.

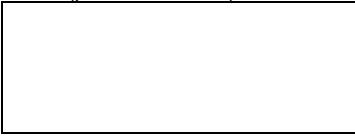
V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 5,000
Construction \$ 35,000
Inspection & Contingencies \$ -
Other (please describe): 

Funding:

Capital Outlay	CO	\$ 40,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
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: Downtown Parking and Pedestrian Access Improvement

LOCATION: Various Locations

DEPT:

CONTACT PERSON: Linda Hui

ESTIMATED TOTAL COST \$ 435,000

First and Last Name



Multi-year Funding Cycle

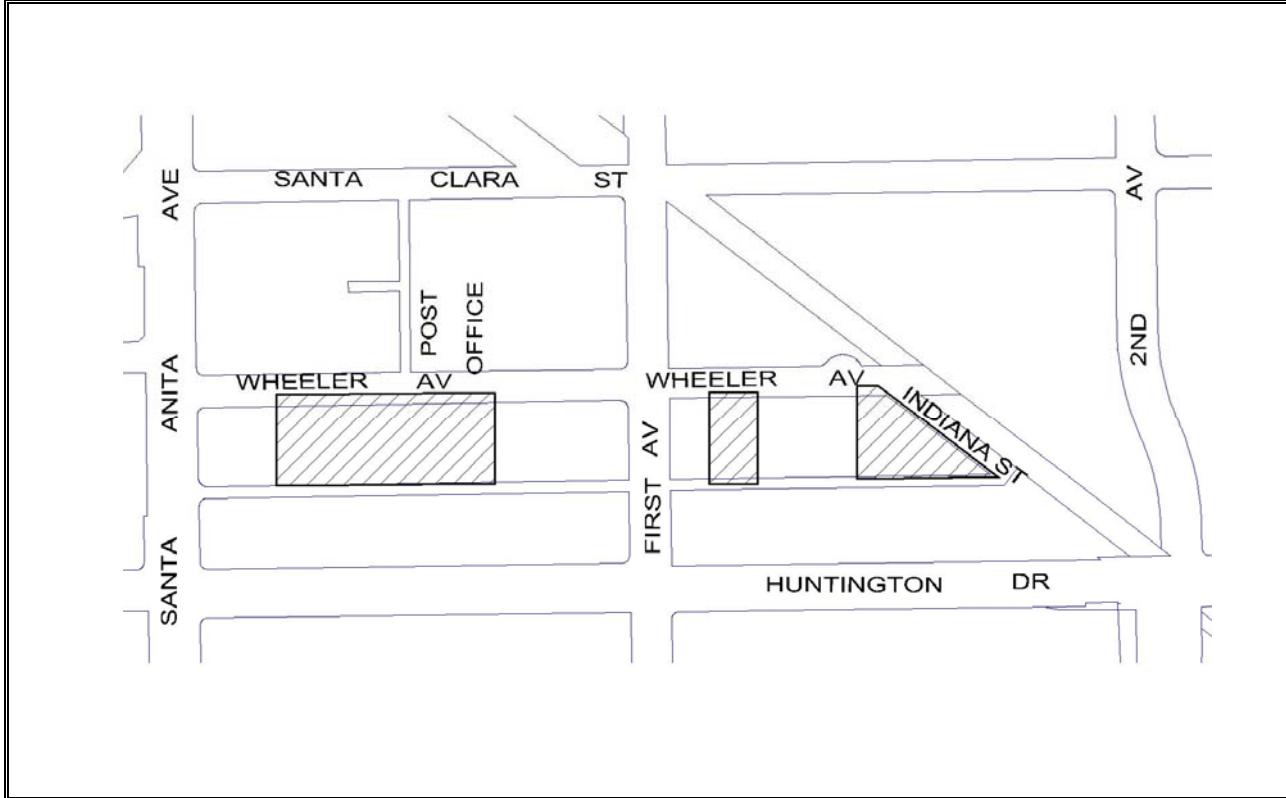
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2015	2016	2016	2017	2017	2018	2018	2019	2019	2020	2020		
\$	\$ 270,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 435,000	
S O U R C E	CO GT \$ 170,000 \$ -	CO \$ 100,000 \$ -	CO \$ 165,000 \$ -									CO \$ 265,000 \$ -	
												GT \$ 170,000 \$ -	

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:

CAPITAL REQUEST: Previously Programmed Project FY 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project involves the reconstruction of the easterly triangular-shaped City-owned parking lot to provide more parking spaces, pedestrian access and signage. The parking lot reconstruction includes storm drain improvements to redirect the flows tributary to Indiana Street to allow for flexibility in the redesign. The project also includes the improvements and enhancements to the walkway connecting the western City-owned parking lot with Huntington Drive. Elements to be considered are surface treatments, lighting and signage. This is the second year of this project. The first year's budget was for the conceptual design, preliminary engineering and preparing bid documents. This year's budget is for the construction.

IV. IMPROVEMENT JUSTIFICATION

The City's recent Downtown Parking Study recommended several areas of improvement for parking efficiency and ease of access. This project addresses two of the primary recommendations: 1) reconfiguration and restriping of the District lots to gain additional spaces and improve parking access and egress; and 2) implementation of pedestrian improvements, and a wayfinding signage program to improve access to the parking. The Downtown is in need of improvements to make it a more positive user experience. This work is viewed to occur in cooperation with the efforts of the Downtown Business Improvement District to provide the infrastructure to improve the vitality of the Downtown.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	50,000
Construction	\$	170,000
Inspection & Contingencies	\$	50,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 100,000
Gas Tax	GT	\$ 170,000
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 270,000

Total Capital

\$ 270,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Arterial Rehabilitation Program (Participate w/County)- Huntington Dr w/o Michillinda

LOCATION: Huntington Dr west of Michillinda Ave

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL
COST \$ 12,000

First and Last Name



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	12,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 12,000
S	PC	\$ 12,000											PC \$ 12,000
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

2014

On-Going Project

 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The County plans to rehabilitate Huntington Drive from San Gabriel Boulevard to 132 feet west of Michillinda Ave. The overall project to be completed by the County's contractor includes street rehabilitation of Huntington Dr by grinding and overlaying and reconstruction of damaged curb & gutter, sidewalks, driveways, nonstandard American with Disabilities (ADA) curb ramps and cross gutters, tree maintenance and potential removals. The county determined and included in their project a small area of work in the City of Arcadia that needs to be rehabilitated from Michillinda Ave west to the City Boundary (132 feet west of Michillinda Ave) within the two left-turn pockets of the intersection and consists of grinding and overlaying the roadway, restore pavement striping, traffic signal loops and update traffic signal timing (as needed). The eastbound left-turn pocket on Huntington Dr at Michillinda Ave is 280 feet long and 24 feet wide. The westerly 132 feet of the left-turn lanes are within the City of Arcadia and this area did not receive new pavement like the surrounding pavement. This project will complete the rehabilitation of Huntington Drive from San Gabriel Boulevard to Michillinda Ave .

IV. IMPROVEMENT JUSTIFICATION

This project is a Federal-aid project and the city of Arcadia is required to finance its jurisdictional share of the project, \$12,000. Improvement to this segment of Huntington Drive is needed due to the overall condition of Huntington Drive from San Gabriel Boulevard to Michillinda Ave.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	2,300
Construction	\$	8,800
Inspection & Contingencies	\$	900
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	12,000
Sewer	S	\$	-
Water	W	\$	-
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: Citywide Bridge Rehabilitation Program - Cost share with County

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL
COST \$ 36,000

First and Last Name



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	36,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 36,000
S O U R C E	PC	\$ 36,000			\$ -		\$ -		\$ -		\$ -		PC \$ 36,000
													- \$ -

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 2014
 On-Going Project
 New Project

II. LOCATION MAP

Map Not Applicable

III. IMPROVEMENT DESCRIPTION

This project will make improvement to portions of four bridges in the City of Arcadia. This project falls under the County of Los Angeles Department of Public Works (County) comprehensive Bridge Preventative Maintenance program (BPMP). The County will administer the program and the four bridges in Arcadia are eligible for funding with a local match of \$36,000. The work includes deck sealing, concrete overlay, restoration and strengthening of the following four bridges:

1. Foothill Blvd / Santa Anita Wash
2. Colorado Blvd / Baldwin Ave
3. Longden Ave /Santa Anita Wash
4. Live Oak Ave / Santa Anita Wash

IV. IMPROVEMENT JUSTIFICATION

The County previously submitted to the State (Caltrans) a request for funding a comprehensive BPMP. The BPMP identifies bridges in the County that are in need of rehabilitation and or replacement. The BPMP identifies four bridges in Arcadia that need minor rehabilitation. Caltrans approved the BPMP funding which requires a local match. Arcadia's match for the four bridges is \$36,000.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 36,000
Inspection & Contingencies \$ -
Other (please describe): \$ -

Funding:

Capital Outlay CO \$ -
Gas Tax GT \$ -
Parks P \$ -
Prop C PC \$ 36,000
Sewer S \$ -
Water W \$ -
Transportation Impact TI \$ -
Grant G \$ -
Other (please describe): O \$ -

Total Capital

\$ 36,000

Total Capital

\$ 36,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Lighted Crosswalk Warning System Improvements

LOCATION: Various Locations

DEPT:

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL COST \$ 100,000

First and Last Name



Multi-year Funding Cycle

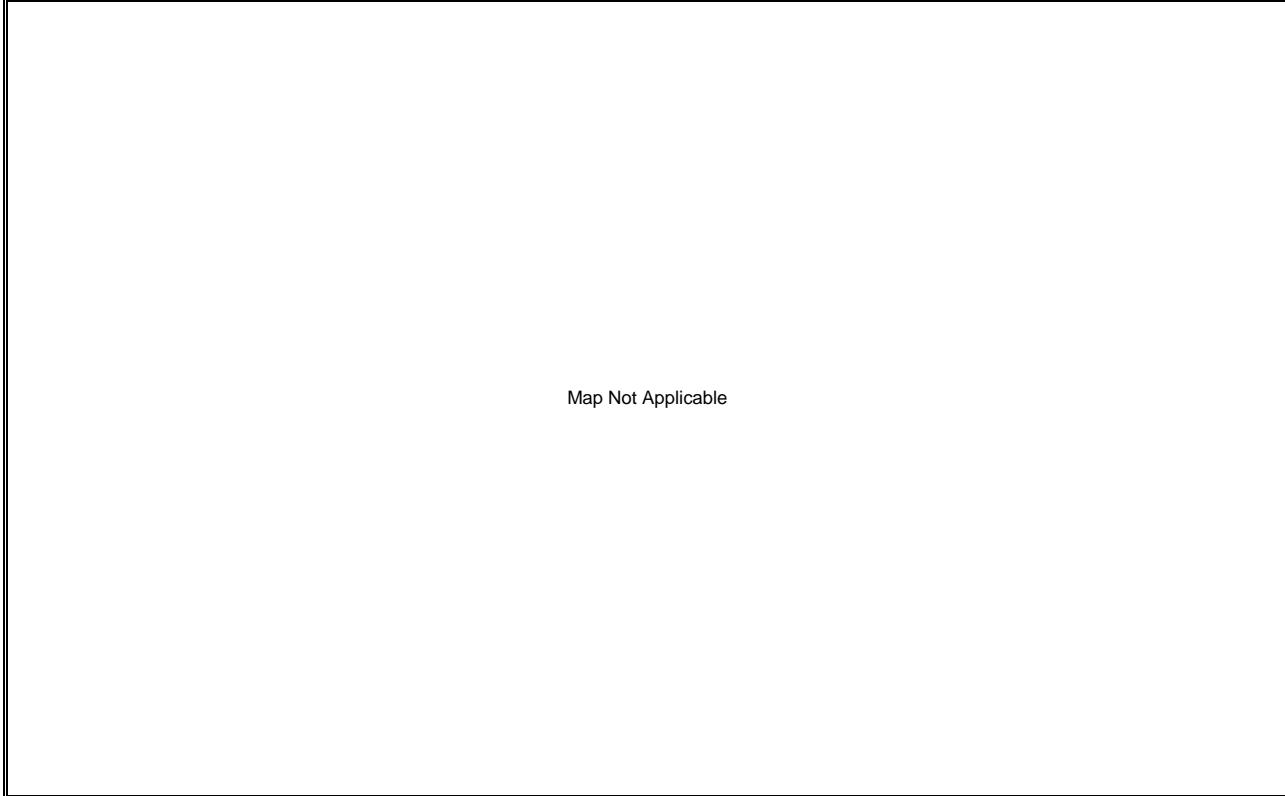
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 100,000
S	CO	\$ 100,000			\$ -		\$ -		\$ -		\$ -		CO \$ 100,000
O													- \$ -
U													
R													
C													
E													

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:

CAPITAL REQUEST:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

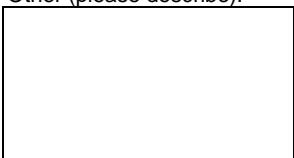
This project is to make improvements and modifications to the crosswalk lighting systems at the City's three in-ground lighted crosswalks.

IV. IMPROVEMENT JUSTIFICATION

The City has been experiencing problems with its existing in-ground flashing light systems and is in need of upgrading and or modifying them. This project was initially budgeted in last year's CIP to study the existing equipment and conditions and consider alternatives. This year's CIP budget is intended to make improvements to the three systems based on the outcome of the study.

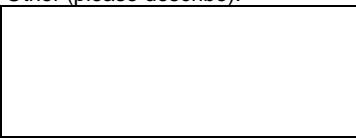
V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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



Total Capital

\$ 100,000

Total Capital

\$ 100,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Implementation of Transit Service Restructuring Plan

LOCATION: City-wide

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Linda Hui

ESTIMATED TOTAL COST \$ 200,000

First and Last Name



Multi-year Funding Cycle

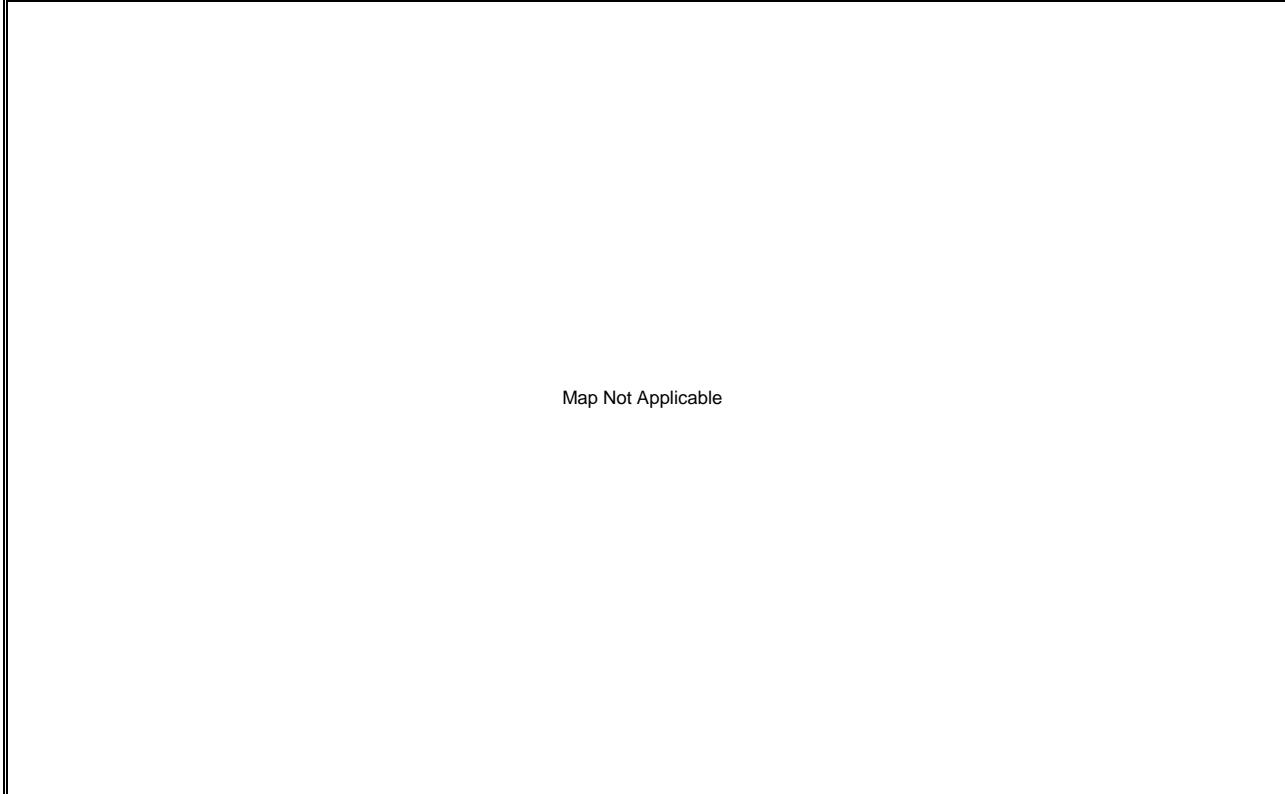
	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	Estimated Total
	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
S	O	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	O \$ 200,000
O	U	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
U	R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
R	C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Public outreach efforts; marketing efforts and materials for the new transit service system; installation of transit stops and signs; updating of transit vehicle wrap.

IV. IMPROVEMENT JUSTIFICATION

The Gold Line light rail operation will have impacts on the travel patterns of both residents and visitors to the City. It is anticipated that the Gold Line light rail will have impacts on the demand for Arcadia Transit Service. In addition, the current Arcadia Transit system is facing continual service cost increase, and efficiency and connectivity issues. Therefore, the Council approved in FY 2015, an assessment of current system, and development of a restructuring plan. The assessment and restructuring plan process is underway, and targeted to be completed by the Fall of 2015. It is likely that the plan will recommend some service modifications. In anticipation of potential service modifications, a budget is needed for implementation of the plan.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	30,000
Construction	\$	100,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	70,000

Marketing & public outreach services and materials

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	\$	200,000

Proposition A Local Return

Total Capital

\$ 200,000

Total Capital

\$ 200,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station Maintenance Program

LOCATION: All Fire Stations (105, 106, and 107)

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$90,000

Multi-year Funding Cycle													
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$ 90,000
S	CO	\$ 18,000	CO \$ 90,000										
O													
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
R													
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

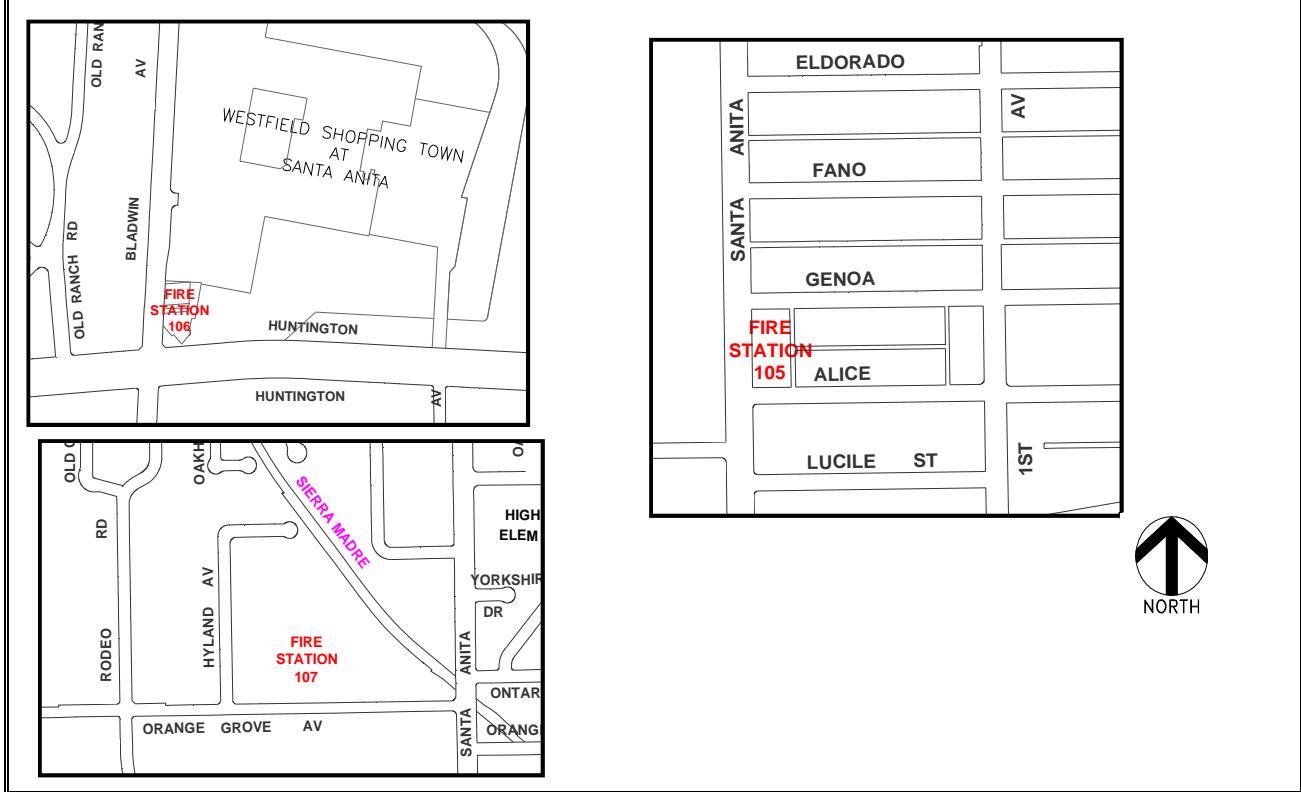
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services X

CAPITAL REQUEST: X Previously Programmed Project FY 2014
X On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

- Interior and exterior painting of all fire facilities
- Replacement or maintenance of carpet at all fire facilities
- Replacement of window coverings at all fire facilities
- Replacement of office furniture
- Replacement of household appliances
- 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 the Arcadia Fire Stations. Scheduled preventive maintenance controls and reduces costs, enhances staff efficiency, allows for quality Fire facilities, and ensures fiscal responsibility for the community.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$ 18,000
Gas Tax	GT	-
Parks	P	-
Prop C	PC	-
Sewer	S	-
Water	W	-
Solid Waste	SW	-
Redevelopment	R	-
Other (please describe):	O	-

Total Capital

\$ 18,000

Total Capital

\$ 18,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Community Center Landscaping

LOCATION: Arcadia Community Center

DEPT: RECREATION AND COMMUNITY

CONTACT PERSON: Sara Somogyi

First and Last Name

ESTIMATED TOTAL
COST \$ 25,000



Multi-year Funding Cycle

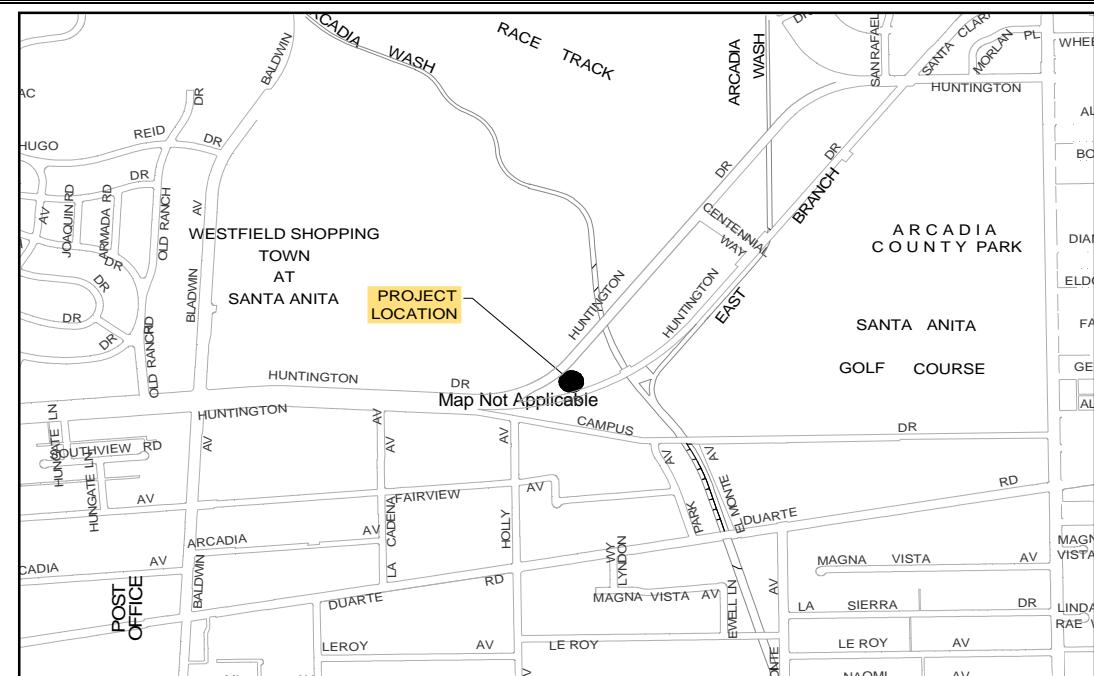
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
\$	25,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 25,000
S	CO	\$ 25,000	CO		CO			\$ -		\$ -		CO \$ 25,000
O												- \$ -
U												
R												
C												
E												

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 2014
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is a plan to update a portion of the landscaping at the Arcadia Community Center. The area that is in the most need is directly in front of the Community Center, to remove a small area of planted material and refill with concrete instead. Also included will be the back area on the path to the Educatio Museum Center. This area is overgrowth and desperately needs new drought tolerant material planted.

IV. IMPROVEMENT JUSTIFICATION

The landscaping at the Arcadia Community Center is old, overgrown and in need of an update. The new landscaping at the community center will be designed with a drip irrigation system and use drought tolerant plants.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 25,000



CAPITAL IMPROVEMENT PROGRAM

2016-2017

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2016-17

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source
95	Annual Slurry Seal Program	Public Works	200,000	400,000	-	-	-	-	-
97	Annual Meter Replacement Program	Public Works	-	-	-	-	500,000	-	-
99	Annual Replacement of HVAC Rooftop Units	Public Works	60,000	-	-	-	-	-	-
101	Annual Sewer CCTV Inspection	Public Works	-	-	-	30,000	-	-	-
103	Public Works Facility Improvements	Public Works	20,200	-	-	6,800	40,500	-	-
105	Community Center Facility Improvements	Public Works	25,000	-	-	-	-	-	-
107	Greenscape Water Conservation Improvements	Public Works	10,000	-	-	-	16,000	-	-
109	Annual Tree Removal and Replacement Program	Public Works	25,000	-	-	-	-	-	-
111	Library Facility Improvements	Public Works	128,000	-	-	-	-	-	-
113	Police Department Facility Improvements	Public Works	30,000	-	-	-	-	-	-
115	SCADA System Upgrades	Public Works	-	-	-	10,000	30,000	-	-
117	Valve Replacement Program	Public Works	-	-	-	-	300,000	-	-
119	Water Main Replacement Program	Public Works	-	-	-	-	303,000	-	-
121	Historical Museum Facility Improvements	Public Works	10,000	-	-	-	-	-	-
123	Huntington Drive Sewer Capacity Improvement Project - Phase 2 Construction	Public Works	-	-	-	360,000	-	-	-
125	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	200,000	-	-
127	Orange Grove Reservoir 5 Inlet/Outlet Separation	Public Works	-	-	-	-	200,000	-	-
129	City Parking Lot Rehabilitation Program	Public Works	112,500	-	-	-	37,500	-	-
131	Pavement Rehabilitation Program	Public Works	1,500,000	-	-	-	-	-	-
133	LED Conversion of City Parking Lots	Public Works	100,000	-	-	-	-	-	-
135	Annual Replacement of Traffic Signal LED Lamps	Public Works	43,000	-	-	-	-	-	-
137	Miscellaneous Sewer Main Repair	Public Works	-	-	-	50,000	-	-	-
139	City Hall Facility Improvements	Public Works	20,000	-	-	-	-	-	-
141	Longden Forebay Roof Replacement	Public Works	-	-	-	-	40,000	-	-
143	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	24,400	97,800	-	-
145	Installation of Canopy over the PD Fueling Island	Public Works	80,000	-	-	-	-	-	-
147	Purchase and Install Emergency Generator at Live Oak Well Facility	Public Works	-	-	-	-	250,000	-	-
149	Arterial Rehabilitation Program - Second Ave from Huntington Dr to Foothill Blvd	Development	-	-	750,000	-	-	-	-
151	Miscellaneous Traffic Signal Improvements	Development	50,000	-	-	-	-	50,000	-

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2016-17

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source
153	Colorado Blvd Corridor ITS improvements	Development	-	-	-	-	-	350,000	-
155	Downtown Parking and Pedestrian Access Improvement	Development	165,000	-	-	-	-	-	-
157	Fire Station Maintenance Program	Fire	18,000	-	-	-	-	-	-
TOTAL FOR FISCAL YEAR 2016-17		\$6,642,700	\$ 2,596,700	\$ 400,000	\$ 750,000	\$ 481,200	\$ 2,014,800	\$ 400,000	\$ -

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Annual Slurry Seal Program

LOCATION: Various Street Locations Within the City

DEPT: PUBLIC WORKS SERVICES CONTACT PERSON: Jan Balanay

ESTIMATED TOTAL
COST \$ 3,000,000

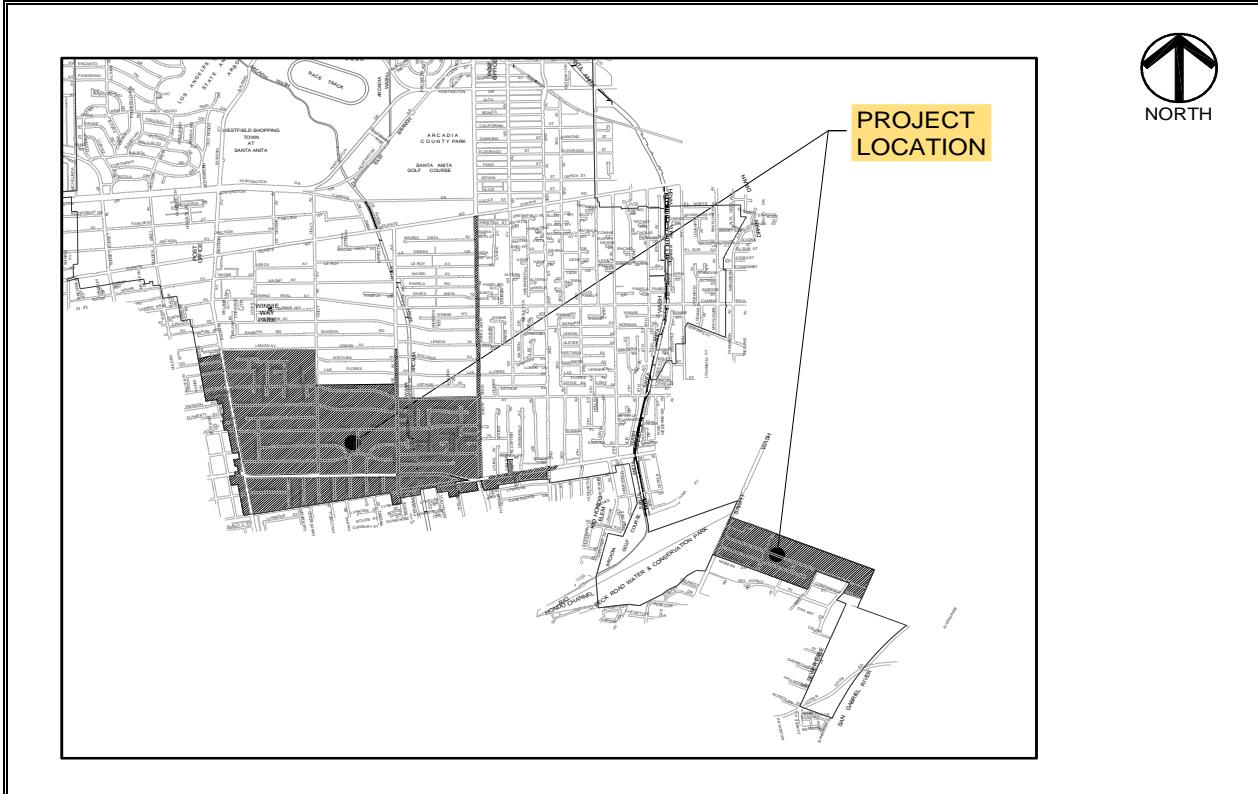
Multi-year Funding Cycle													
S O U R C E	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$ 3,000,000
	GT	\$ 400,000	GT	\$ 2,000,000									
	CO	\$ 200,000	CO	\$ 1,000,000									
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The work involves repair of damaged concrete curbs and gutters which inhibit proper drainage in the gutters, deep pothole repairs, asphalt edge grinding at crosswalks, crack sealing, slurry sealing, and restriping and painting of pavement markings on designated streets. Slurry sealing slows the deterioration of the street pavement, improves skid-resistance, and it improves the aesthetic quality of the street surface.

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. This program is referred to as the Annual Slurry Seal Program, which 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 (deep patches), 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 \$ 5,000
Construction \$ 570,000
Inspection & Contingencies \$ 25,000
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$ 200,000
Gas Tax	GT	\$ 400,000
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: Boundaries of Sunset to Holly and Huntington to Palm

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Craig Clark

ESTIMATED TOTAL COST \$ 1,700,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021		
\$	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,700,000	
S	W	\$ 500,000	W	\$ 500,000	W	\$ 500,000	W	\$ 100,000	W	\$ 100,000	W	\$ 1,700,000	
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 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual Meter Replacement Program will replace approximately 1,000 to 1,300, 5/8" to 2" meters for the Meter Reading Route Nos. 43, 44, and 45 (boundaries of Sunset to Holly and Huntington to Palm) that have reached their useful life with meters that are able to be read via radio frequency. The City crews will perform installation of these meters.

IV. IMPROVEMENT JUSTIFICATION

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

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, these meters would include data logging functions which will assist bill inquiries and monitor water usage patterns.

The Annual Meter Replacement Program is expected to be completed by year 2019.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Purchase Water Meters

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: Annual Replacement of HVAC Rooftop Units

LOCATION: Community Center First and Last Name

DEPT: CONTACT PERSON: Dave McVey

ESTIMATED TOTAL COST \$ 280,000

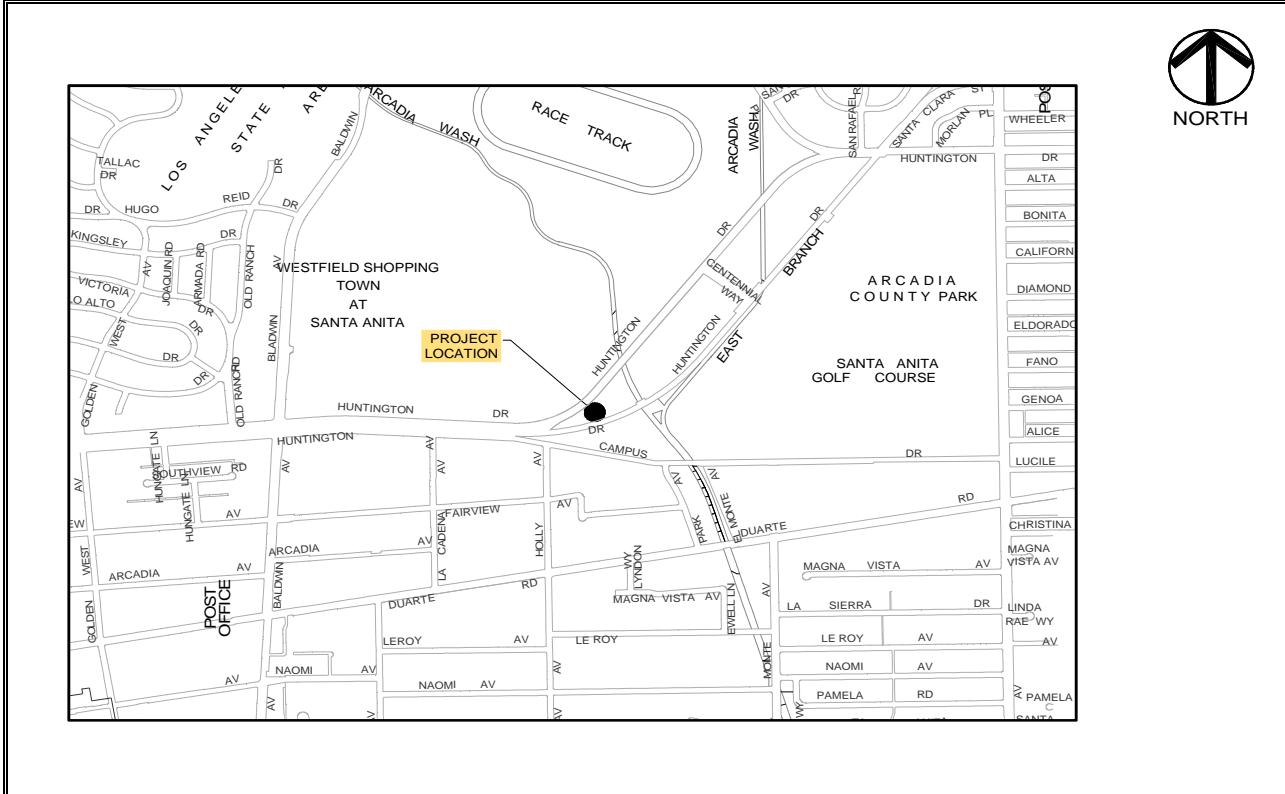
Multi-year Funding Cycle													
S O U R C E	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	60,000	\$	55,000	\$	55,000	\$	55,000	\$	55,000	\$	55,000	
CO	\$ 60,000		CO	\$ 55,000	CO	\$ 280,000							
	\$ -			\$ -		\$ -		\$ -		\$ -		- \$ -	
	\$ -			\$ -		\$ -		\$ -		\$ -		- \$ -	

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:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace two 5 ton rooftop HVAC units over the dance rooms.

IV. IMPROVEMENT JUSTIFICATION

The existing units are over 17 years old. The units serve the dance rooms in the facility. The motor bearings and condenser fan motors are worn out due to their age and almost frequent use. The replacement of these units is part of a preventative maintenance replacement program designed for HVAC equipment for all facilities.

All roof top units are replaced on a 12 year rotation. The benefits of replacing an AC unit on a planned schedule can result in savings in electrical usage and costs. New units have a higher energy efficient rating and also the compressor is Air Quality Management District Freon 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 \$ 150,000

Multi-year Funding Cycle												
FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
S	O	S	O	S	O	S	O	S	O	S	O	
\$	\$	30,000	\$	\$	30,000	\$	\$	30,000	\$	\$	30,000	\$ 150,000
S	O	S	O	S	O	S	O	S	O	S	O	
U	R	U	R	U	R	U	R	U	R	U	R	
C	E	C	E	C	E	C	E	C	E	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
 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. Mains will be cleaned by City crews prior to 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 a sewer overflow. 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 includes regular 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 is used to evaluate current cleaning operations, recommend improvements, and prepare projects for the repair of 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	\$	4,000
Construction	\$	-
Inspection & Contingencies	\$	26,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	30,000
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: Public Works Facility Improvements

LOCATION: Service Center

DEPT: PUBLIC WORKS SERVICES CONTACT PERSON: Dave McVey

ESTIMATED TOTAL COST \$ 147,500

First and Last Name

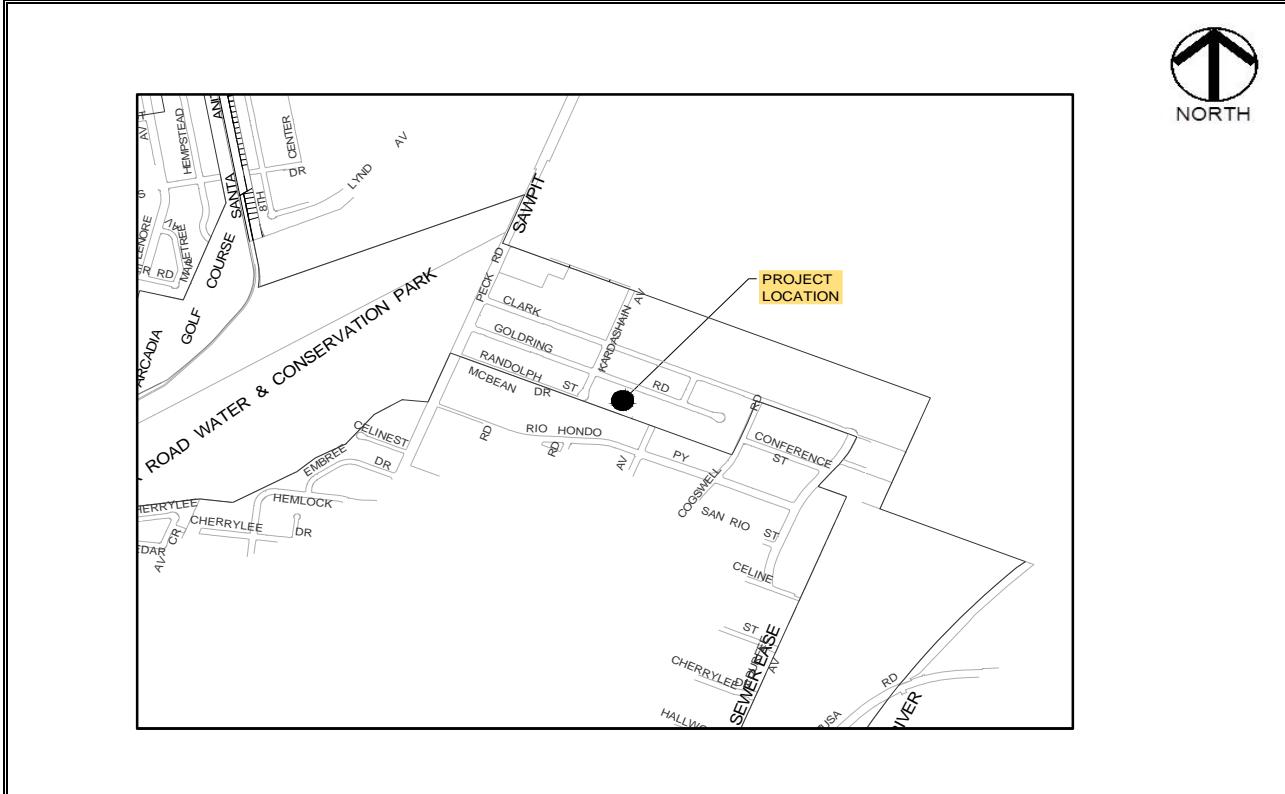
Multi-year Funding Cycle										Estimated Total
FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021
\$	67,500	\$	35,000	\$	15,000	\$	15,000	\$	15,000	\$ 147,500
S	CO	\$ 20,200	CO	\$ 10,500	CO	\$ 4,500	CO	\$ 4,500	CO	\$ 44,200
O	W	\$ 40,500	W	\$ 21,000	W	\$ 9,000	W	\$ 9,000	W	\$ 88,500
U	S	\$ 6,800	S	\$ 3,500	S	\$ 1,500	S	\$ 1,500	S	\$ 14,800

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: City Employees Contract Services

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior painting (\$5,000)
2. Install/rebuild existing roll up doors (\$30,000)
3. Install new blinds in front Admin offices (\$2,500)
4. Install new facility alarm upgrade (\$5,000)
5. Install new surveillance cameras, hard drive, and software (\$20,000)
6. Replace ceiling tiles (\$5,000)

IV. IMPROVEMENT JUSTIFICATION

1. The exterior roll up doors are in need of painting. They are faded and the high gloss finish has worn away.
2. The existing roll up doors are the existing doors installed when the building was built. They are becoming dangerous when the doors are rolled up and let down. New doors will be installed if the existing roll up mechanisms cannot be rebuilt.
3. Blinds are over 10 years old. They are faded and soiled.
4. Existing alarm was installed 15 years ago. System needs to be updated and will include new key pads. System will have the capability to use fob or keypad.
5. Existing cameras are over 15 years old and are no longer useful due to poor resolution. New cameras will be wireless and will have digital capacity to record. The hard drive will be updated to accommodate the new technology required to record, provide better resolution, and have wireless capacity. New system will be incorporated into the PWS server so video can be accessed from manager desk computer.
6. Replace ceiling tiles which are water damaged, stained, and chipping due to age.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 67,500
Inspection & Contingencies \$ -
Other (please describe):

Funding:

Capital Outlay	CO	\$ 20,200
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ 6,800
Water	W	\$ 40,500
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 67,500

Total Capital

\$ 67,500

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Community Center Facility Improvements

LOCATION: Community Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

ESTIMATED TOTAL COST \$ 165,000

First and Last Name

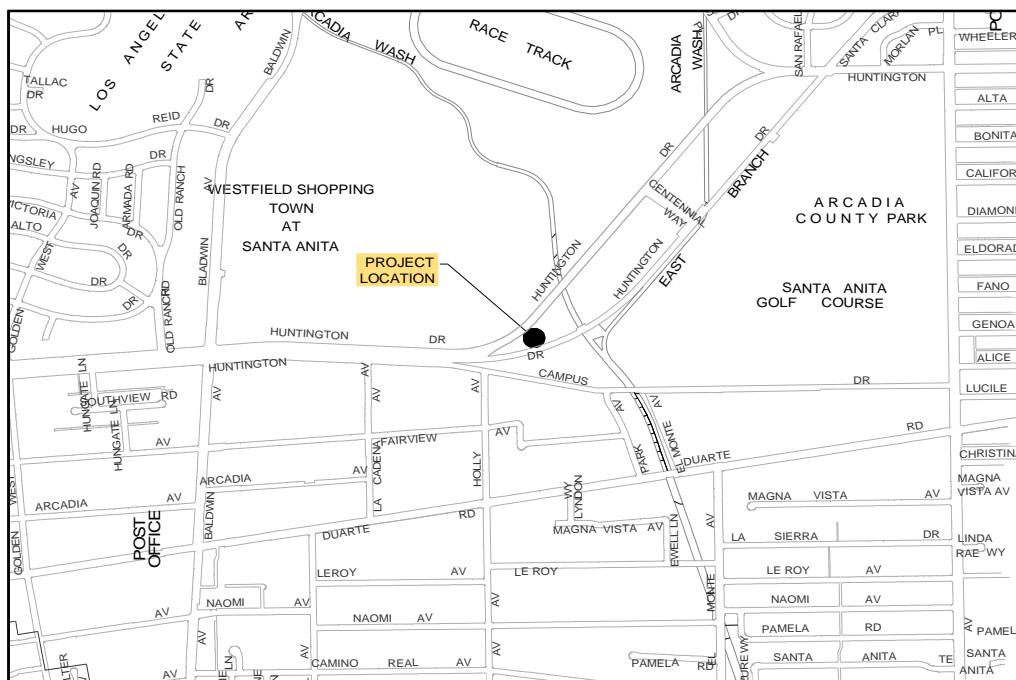
Multi-year Funding Cycle										Estimated Total			
FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021			
S	O	CO	\$ 25,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 165,000
S	O	CO	\$ 25,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 35,000	CO	\$ 165,000
U	R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R	C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Installation of new exterior lighting at the rear of the building to match the MEC light fixtures (\$8,000)
2. Remove and reseal main lobby skylights (\$4,000)
3. Install new rain gutters on the back side of the Recreation building over the server room (\$5,000)
4. Install new in-ground flag light (\$6,000)
5. Paint exterior gates at Recreation (\$2,000)

IV. IMPROVEMENT JUSTIFICATION

1. New light fixtures will be the same as the MEC. The fixtures are LED and will standardize all the lighting fixtures between the MEC building and the rear patio area of the Community Center.
2. The skylights over the main lobby area leak during heavy rainfall. They have been resealed but are still leaking. The skylights will be removed and reset with new roofing and sealant.
3. The existing gutter on the backside of the Recreation building is to small to drain the roof in the area. Due to the water overflowing the gutters, water has run into the server room and has damaged the walls. New oversized gutters will be installed to pitch the water from the roof to drain away from the building.
4. The existing in ground flag light is a liability due to the installation of the unit. It protrudes up from the ground and is constantly hit breaking the fixture. The new light will be installed below grade and the lens will be flush with the ground. This will alleviate damaged fixtures or people tripping over the exposed unit.
5. The exterior gates that house the HVAC equipment are in need of painting.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital

\$ 25,000

Total Capital

\$ 25,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Greenscape Water Conservation Improvements

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST \$ 130,000

Multi-year Funding Cycle										Estimated Total	
FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
S	O	CO	\$ 26,000	\$ 26,000	\$ 130,000						
S	O	CO	\$ 10,000	CO	\$ 50,000						
U	R	W	\$ 16,000	W	\$ 80,000						
C	E		\$ -		\$ -		\$ -		\$ -		\$ -

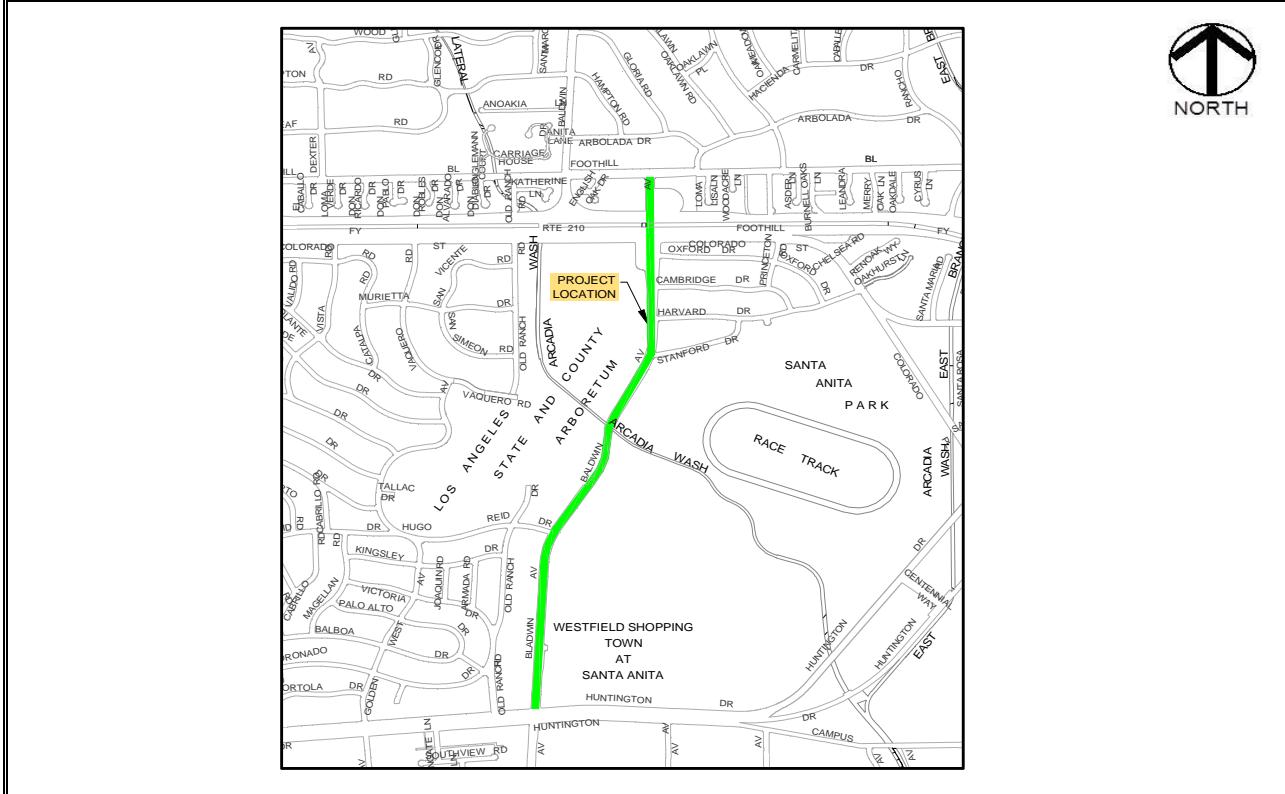
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Remove existing shrubs in median noses and replace with river rock (\$18,000).
The locations for shrub replacement are as follows: Baldwin Ave. median at Stanford
2. Baldwin Ave irrigation upgrades (between Huntington Dr. and Foothill Blvd median planter areas only)
Installation of surface drip system to irrigate the median planter areas in place of the galvanized risers to eliminate runoff (\$8,000).

IV. IMPROVEMENT JUSTIFICATION

1. Replacing the hedges in the smaller areas of the median noses will save water and allow better visibility for vehicles turning onto Baldwin Ave.
2. The new drip irrigation will allow for more efficient coverage during irrigation and thus generate water savings. The existing spray heads in the planters on Foothill Boulevard waste excess water due to runoff. The new drip system will eliminate any runoff and prevent excess water from running onto the concrete pavement.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 26,000
Inspection & Contingencies \$ -
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$ 10,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ 16,000
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 26,000

Total Capital

\$ 26,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Fourth Avenue and Fifth Avenue Between Live Oak Avenue and Longden Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST \$ 125,000



Multi-year Funding Cycle													
S O U R C E	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	
CO	\$ 25,000	CO	\$ 25,000	CO	\$ 25,000	CO	\$ 25,000	CO	\$ 25,000	CO	\$ 25,000	CO \$ 125,000	
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -	
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -	

Source Key: (CO) Capital Outlay, (PC) Prop C, (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

2015

On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will remove and replace the aging Carob trees that are showing signs of disease and decay due to the age of the trees. This is a multi-year project. This phase of the project will remove and replace approximately 10 to 15 trees annually.

IV. IMPROVEMENT JUSTIFICATION

Many of the existing large Carob trees are losing limbs due to the age of the trees. Unfortunately, nothing can be done to cure the trees that are showing signs of decay and fungus growth on the trunks and branches, which indicates there is decay on the inside of 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	\$	25,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

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

Total Capital

\$ 25,000

Total Capital

\$ 25,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Library Facility Improvements

LOCATION: Library

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 248,000

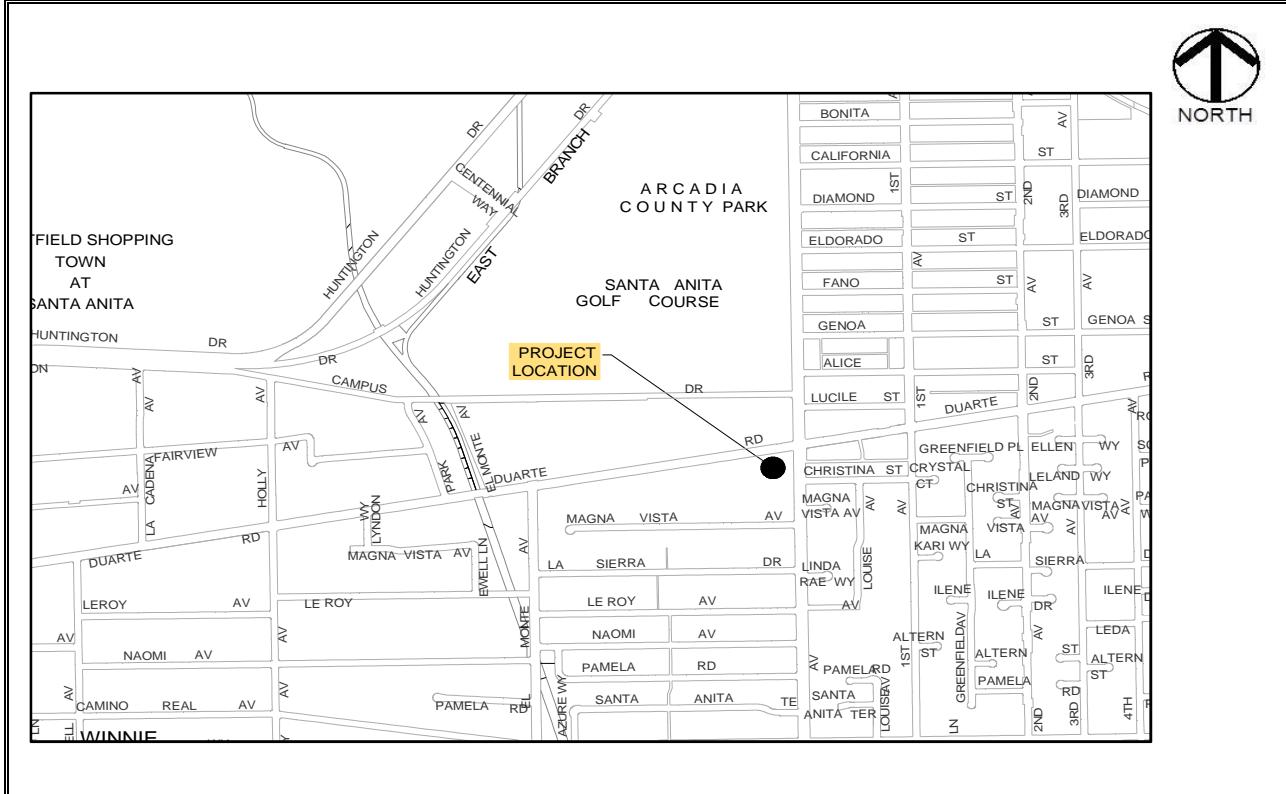
Multi-year Funding Cycle										Estimated Total			
FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021			
S	O	CO	\$ 128,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 248,000
S	O	CO	\$ 128,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 30,000	CO	\$ 248,000
U	R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R	C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual interior painting (\$10,000)
2. Annual carpet replacement (\$10,000)
3. Annual re-lamping program (\$5,000)
4. Replace fire doors to the Auditorium (\$20,000)
5. Refinish front overhead sign (\$5,000)
6. Replace trellis beams (\$10,000)
7. Install new larger carpet tiles (\$68,000)

IV. IMPROVEMENT JUSTIFICATION

1. The walls in the Children's area are in need of painting. This work is part of the annual painting program that designates the various areas in need of painting each year.
2. The carpet tile replacement program is performed in high traffic areas of the facility. The worn carpet will be replaced with new carpet tiles. The worn carpet tiles can be easily removed to the areas of the facility that are not visible to the public.
3. The existing lamps were replaced seven years ago as an energy retrofit program. This is the fourth phase of replacing these lamps.
4. The existing fire doors to the Auditorium are falling apart. The doors are very heavy and are opened and closed numerous times a day. New heavy duty steel doors will be installed to take the day to day abuse.
5. Refinish overhead sign. The outside elements have stained the stucco finish and faded the signage. New finish will be applied and sign painted or cleaned to upgrade the area.
6. Some beams that support the wisteria growing over the front walkway have split and could be a liability to the patrons standing under the structure. New beams will replace beams that are in the worst condition.
7. The existing carpet tiles are over 10 years old and have worn or deteriorated to a point that they are no longer replaceable. The facility has gone through an annual tile replacement program over the last 5 years but the extra tiles used have been depleted. The existing tile is no longer made. Partial replacement would not match the rest of the flooring. New larger carpet tile would be installed throughout the Library. Extra inventory would be bought so tiles could be replaced if needed over the next 10 years.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	128,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 128,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 128,000

Total Capital

\$ 128,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES CONTACT PERSON: Dave McVey

ESTIMATED TOTAL COST \$ 70,000

First and Last Name

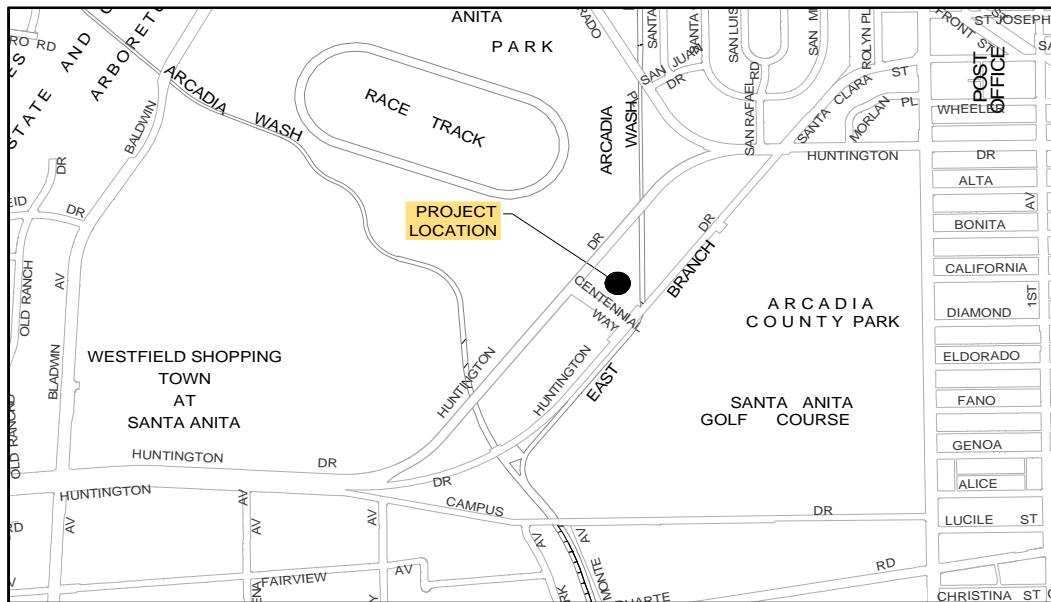
Multi-year Funding Cycle										Estimated Total			
FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021			
S	O	CO	\$ 30,000	CO	\$ 10,000	CO	\$ 10,000	CO	\$ 10,000	CO	\$ 10,000	CO	\$ 70,000
S	O	CO	\$ 30,000	CO	\$ 10,000	CO	\$ 10,000	CO	\$ 10,000	CO	\$ 10,000	CO	\$ 70,000
U	R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R	C		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Drain and clean hot water tanks (\$5,000)
2. Paint equipment room walls and floor (\$5,000)
3. Upgrade lighting bollards to LED (\$20,000)

IV. IMPROVEMENT JUSTIFICATION

1. Due to the hard water conditions of the hot water system in the building, the two 100 gallon water heaters that serve three separate heating systems need to be drained and cleaned. The accumulation of calcium in these units is detrimental to the hot water system in the building. Cleaning every three years helps eliminate deposits in the hot water pipes that are causing leaks in the copper fittings.
2. The floors and walls are in need of painting after the cleaning of the boiler tubes last year. The chemical used to clean the tubes has eroded the finish on the floors.
3. The existing lighting bollards that surround the front of P.D. are shorting out due to the improper design of the fixtures. The lighting ballast are not waterproof and they are shorting out the fixtures and also tripping the breakers for the parking lot lighting. New LED fixtures will be installed along with a new design to protect the kits from getting wet.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital

\$ 30,000

Total Capital

\$ 30,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Peck Well and St. Joseph Booster Facility

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Craig Clark

ESTIMATED TOTAL COST \$ 200,000

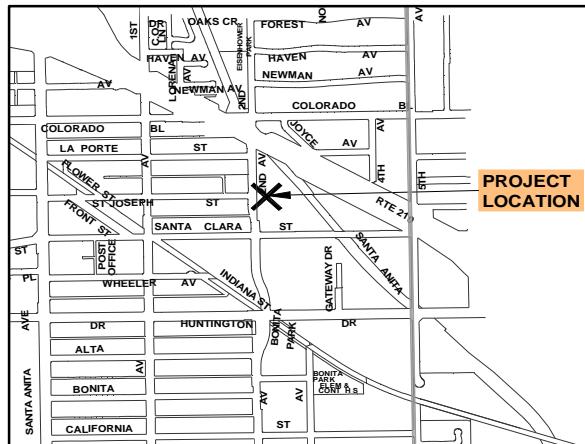
Multi-year Funding Cycle										Estimated Total	
FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	Estimated Total
S	O	W	Y	W	Y	W	Y	W	Y	W	
S O U R C E	W Y	\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 150,000
		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 50,000
		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -

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 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Supervisory Control and Data Acquisition (SCADA) System Upgrades - of Remote Telemetry Units (RTU's) and radios for Peck Well and St. Joseph Booster Facility. (\$40,000). This project is for the purchase and installation of hardware components and the requisite programming.

IV. IMPROVEMENT JUSTIFICATION

1. SCADA is a computer based automated system that operates the City's water system. Its continued operation and maintenance are vital to the operation and control of the City's water system. Periodic and timely upgrades of equipment, battery back-up systems, and software are necessary to maintain dependable water production and distribution to the citizens of Arcadia.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
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:	Various Locations
DEPT:	PUBLIC WORKS SERVICES
CONTACT PERSON:	Tiffany Lee
ESTIMATED TOTAL COST	\$ 600,000
First and Last Name	

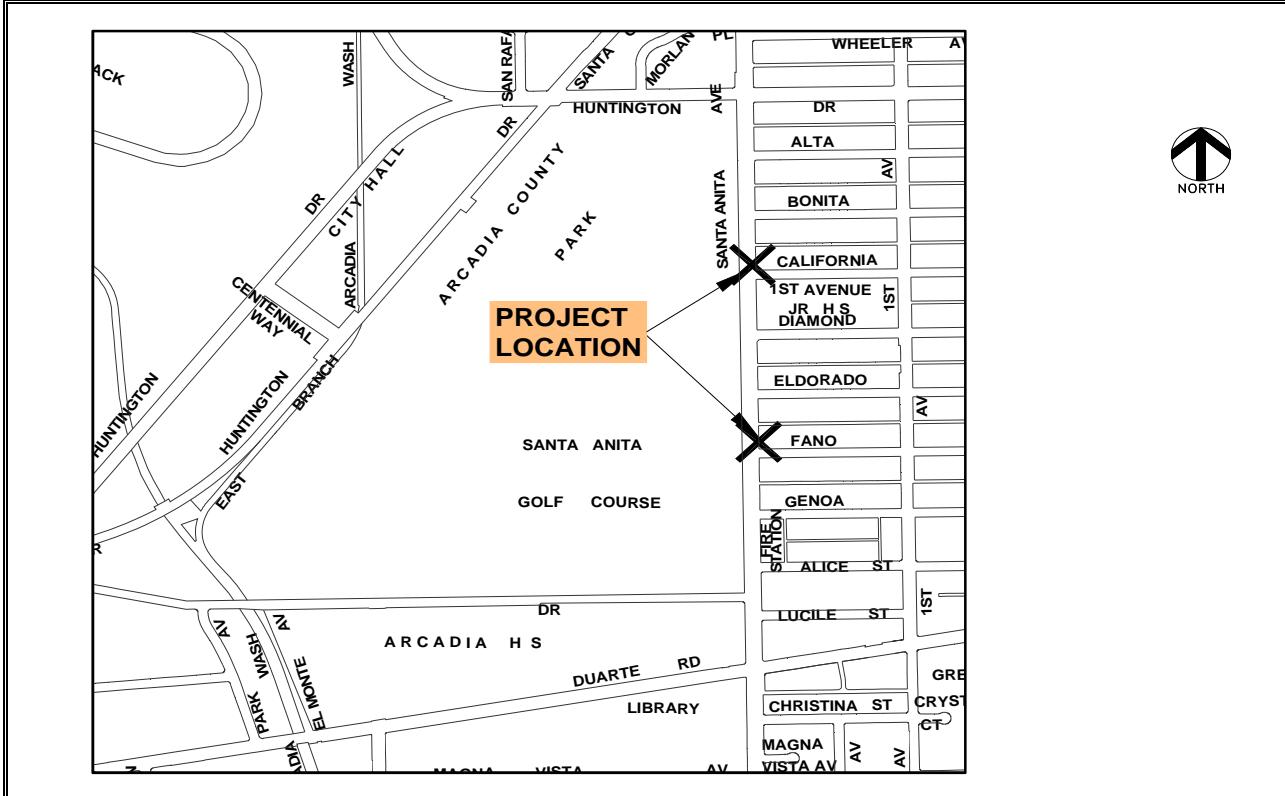
Multi-year Funding Cycle											
FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
\$	300,000	\$	300,000	\$	-	\$	-	\$	-	\$	600,000
S O U R C E	W	\$ 300,000	W	\$ 300,000		\$ -	\$ -	\$ -	\$ -	W	\$ 600,000
		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	-	\$ -
		\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	-	\$ -

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 checked="" type="checkbox"/> Previously Programmed Project FY 2015
	<input type="checkbox"/> On-Going Project
	<input type="checkbox"/> New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The work will involve excavating in the street or right-of-way to expose the valve, installing two temporary line stops to minimize interruption of water services to residents, removing two 30" gate valves and installing new 30" gate valves. After the new valves are installed, the water main will be tested to ensure proper installation, and the street will be backfilled and the asphalt paving repaired.

IV. IMPROVEMENT JUSTIFICATION

Valves in the water main distribution system are important because they allow crews the ability to isolate sections of the system in order to perform maintenance, repair pipe breaks, or make additions to the system. However, many of the valves in the system are 50 years or older, and some are broken or stuck in either the open or closed position.

The 30-inch transmission main on Santa Anita Ave 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 crews to isolate portions of the pipe for maintenance, or 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.

Two valve were replaced in FY 2015-16. This year's task is to replace two more of the seven 30" gate valves.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 24,000
Construction \$ 240,000
Inspection & Contingencies \$ 36,000
Other (please describe): \$ -

Funding:

Capital Outlay CO \$ -
Gas Tax GT \$ -
Parks P \$ -
Prop C PC \$ -
Sewer S \$ -
Water W \$ 300,000
Solid Waste SW \$ -
Redevelopment R \$ -
Other (please describe): O \$ -

Total Capital

\$ 300,000

Total Capital

\$ 300,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Water Main Replacement Program



LOCATION: Camino Real Avenue between Santa Anita and First Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 1,503,000

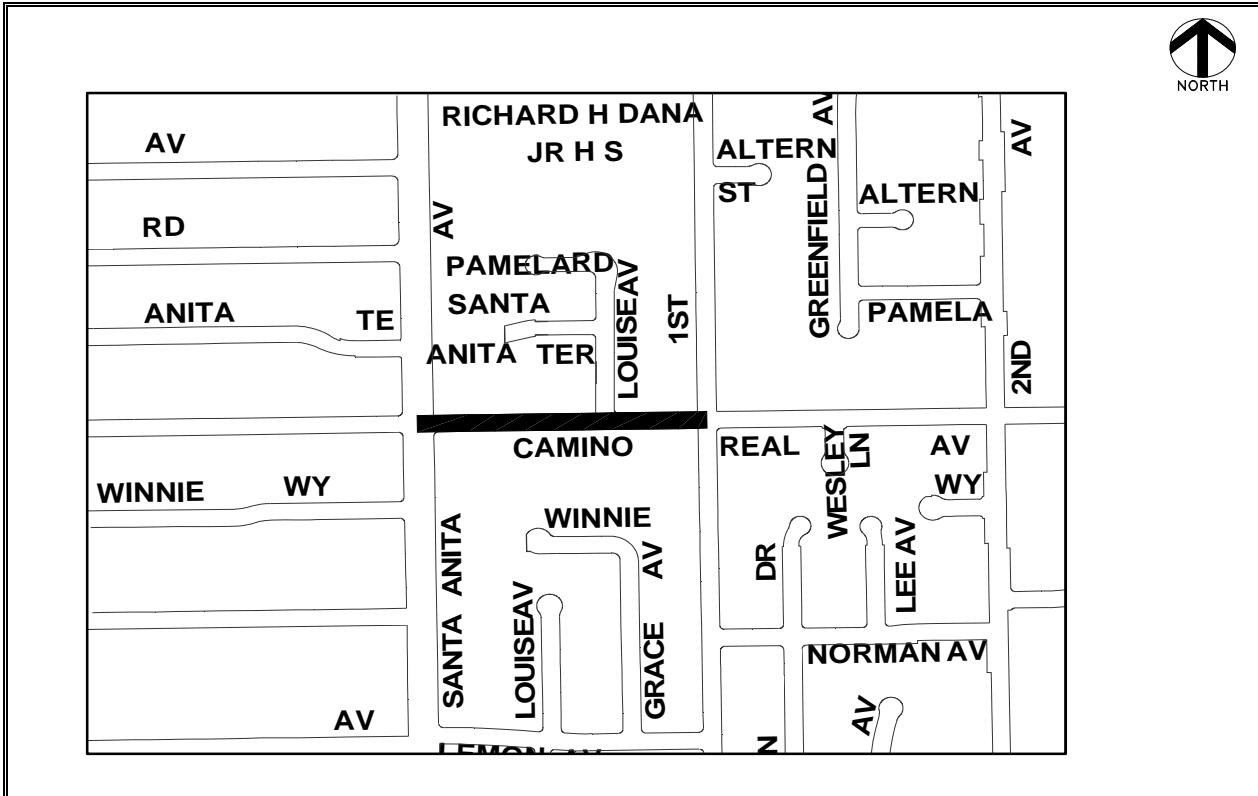
Multi-year Funding Cycle											
S O U R C E	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$ 303,000		\$ 300,000		\$ 300,000		\$ 300,000		\$ 300,000		
	W	\$ 303,000	W	\$ 300,000	W \$ 1,503,000						
											- \$ -
		\$ -		\$ -		\$ -		\$ -			- \$ -
		\$ -		\$ -		\$ -		\$ -			- \$ -

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 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construct a new 12" ductile iron water main to replace the existing 10" cast iron water main at Camino Real Ave. between First Ave. and Santa Anita Ave. due to age, frequent breaks, and hydraulic inefficiency of the existing pipe. Also replace one inoperable 16" gate valve and reconnect to new 12" water main.

IV. IMPROVEMENT JUSTIFICATION

Providing uninterrupted supplies and safe drinking water to our residents are the overall goal of this project. The Water Master Plan Update of 2008 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 ductile as the name suggests. 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 10" cast iron water main with a 12" ductile iron water main and one 16" gate valve along Camino Real Avenue between First Avenue and Santa Anita Avenue to improve reliability and efficiency.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 15,000
Construction \$ 270,000
Inspection & Contingencies \$ 18,000
Other (please describe): \$ -

Funding:

Capital Outlay CO \$ -
Gas Tax GT \$ -
Parks P \$ -
Prop C PC \$ -
Sewer S \$ -
Water W \$ 303,000
Transportation Impact TI \$ -
Grant G \$ -
Other (please describe): O \$ -

Total Capital

\$ 303,000

Total Capital

\$ 303,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Historical Museum Facility Improvements

LOCATION: Historical Building

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 50,000



Multi-year Funding Cycle

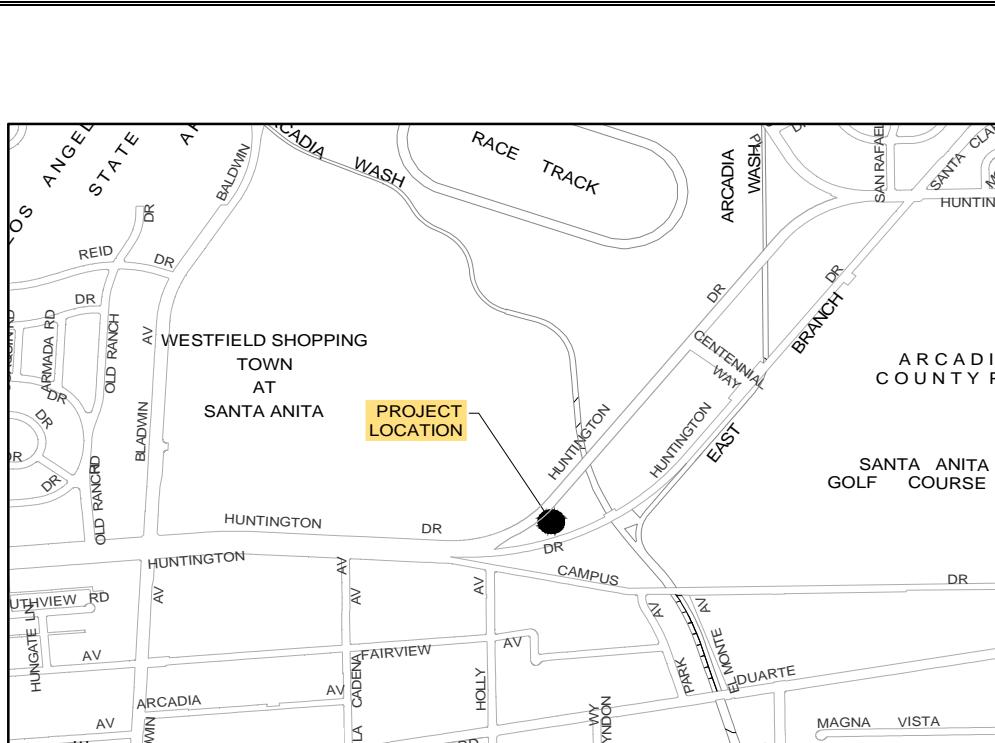
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 50,000
S O U R C E	CO	\$ 10,000	CO \$ 50,000										

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 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Paint interior bathrooms, interior walls in showcase area, and rear artifact room (\$10,000)

IV. IMPROVEMENT JUSTIFICATION

1. The bathrooms are in need of painting.

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

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

Funding:

Capital Outlay	CO	\$ 10,000
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: Huntington Drive Sewer Capacity Improvement Project - Phase 2 Construction

LOCATION: Huntington Drive - West; between Centennial Way and Holly Ave.

DEPT:

PUBLIC WORKS SERVICES

CONTACT PERSON: Heloise King

ESTIMATED TOTAL

COST \$ 360,000

Multi-year Funding Cycle										Estimated Total
FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021
S	O	2016	2017	2017	2018	2018	2019	2019	2020	
S	O	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000
S	O	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000
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

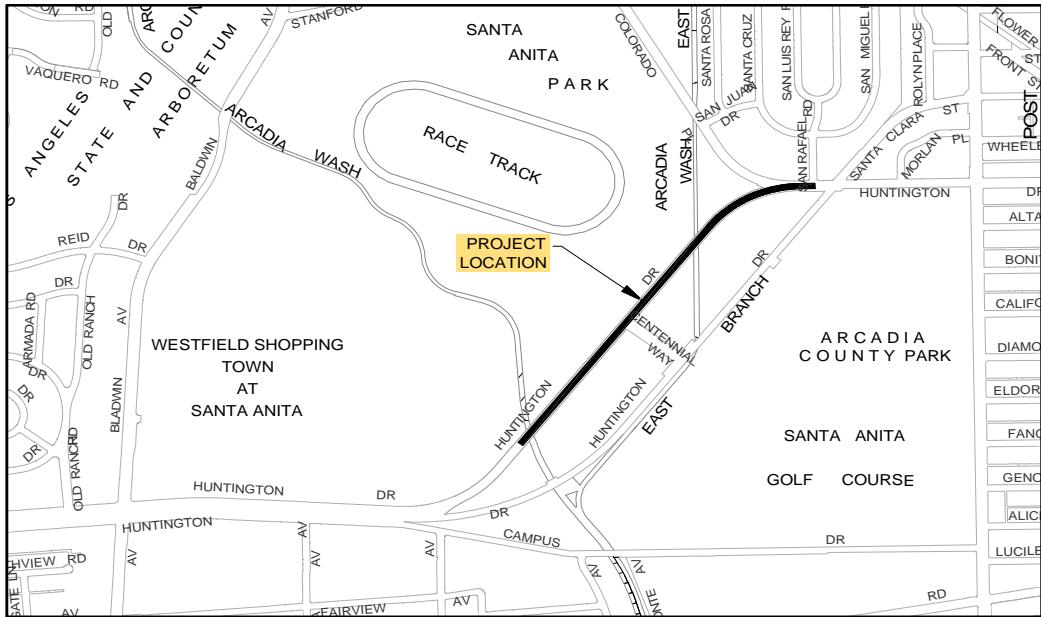
Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY

On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project is Phase 2 construction of the Huntington Drive Sewer Capacity Improvement Project. The existing 12" main between Centennial Way and the connection point to the LACSD Trunk Sewer just downstream of the siphon at the Arcadia Wash will be replaced with a 15" main in order to accommodate peak sewer flows. It is anticipated that this pipe will be replaced using "pipe-bursting" or some other trenchless method in order to limit disturbance of traffic flow and adjacent utilities.

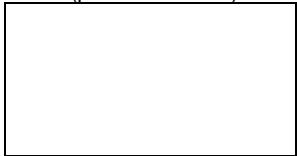
IV. IMPROVEMENT JUSTIFICATION

As part of the FY 2014-15 Capital Improvements Program, the sewer main on Huntington Drive - West was studied to confirm analysis performed in the 2005 Sewer Master Plan which indicated that the portion of sewer main upstream of this location as being undersized for peak sewer flows. The study performed in FY 2014-15 showed that the section of sewer main between Centennial Way and the connection to the Los Angeles County Sanitation District truck line was also undersized.

The design of the replacement pipe, construction drawings, and specifications was performed in FY 2014-15. Construction of the work was scheduled to occur in two fiscal years in order to minimize the fiscal impact to the Sewer Fund. Phase 1 which increased the size of the main between Colorado Place and Centennial Way is scheduled to be completed in FY 2015-16. The project proposed for this fiscal year includes Phase 2 of construction which will improve the section of sewer main between Centennial Way and the LACSD trunk line connection.

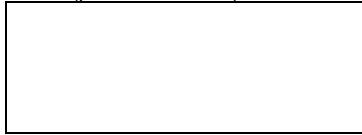
V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 10,000
Construction \$ 305,000
Inspection & Contingencies \$ 45,000
Other (please describe): \$ -


Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	360,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-



Total Capital

\$ 360,000

Total Capital

\$ 360,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Well Inspection and Rehabilitation Program

LOCATION: Orange Grove Well 5

DEPT:

PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL

COST \$ 1,000,000



Multi-year Funding Cycle

S O U R C E	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021	2021	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
W	\$ 200,000		W	\$ 200,000	W	\$ 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

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The wells to be inspected and cleaned for this Fiscal Year is Orange Grove Well 5, which was last rehabilitated in 2004. 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 15 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. Each year, 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	\$	16,000
Construction	\$	160,000
Inspection & Contingencies	\$	24,000
Other (please describe):	\$	-

Purchase Water Meters

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

Total Capital

\$ 200,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Orange Grove Reservoir 5 Inlet/Outlet Separation

LOCATION: Orange Grove Water Facility

DEPT: PUBLIC WORKS SERVICES CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 200,000

First and Last Name

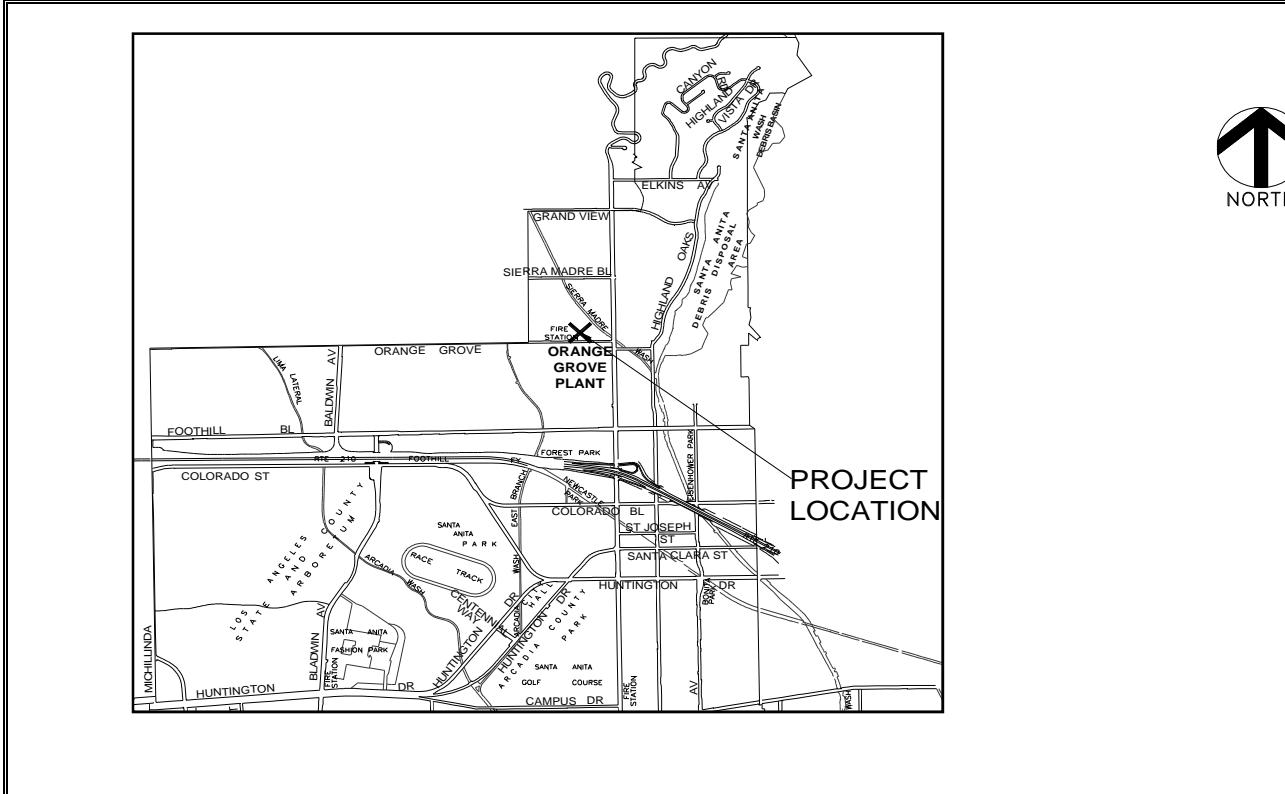
Multi-year Funding Cycle										Estimated Total
FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		\$ 200,000
S	O	W	200,000	-	-	-	-	-	-	
S	O	W	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	W \$ 200,000
U	R		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
R	C		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
C	E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -

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 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Install piping, gate valve, and check valve inside Reservoir No. 5 to ensure proper circulation of stored water.

IV. IMPROVEMENT JUSTIFICATION

The Orange Grove Reservoir No. 5 is a 5 million gallon concrete reservoir measuring 190' by 190' square, and was constructed in 1965.

The original design of the reservoir allows water to enter and leave the reservoir at the same point which limits the movement of water within the reservoir. It is important to circulate the water in order to maintain the quality of the water.

This project will add piping to the reservoir which will separate the inlet and outlet and increase the circulation of the stored water.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	16,000
Construction	\$	160,000
Inspection & Contingencies	\$	24,000
Other (please describe):	\$	-

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

Total Capital

\$ 200,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: City Parking Lot Rehabilitation Program

LOCATION: Longden Water Facility/Little League Field

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Heloise King



ESTIMATED TOTAL COST

\$ 350,000

Multi-year Funding Cycle												Estimated Total		
Source	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total	
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021			
S	\$ 150,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 350,000		
O	CO \$ 112,500		CO \$ 50,000	\$ 312,500										
U	W \$ 37,500		\$ -		\$ -		\$ -		\$ -		\$ -	\$ 37,500		
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

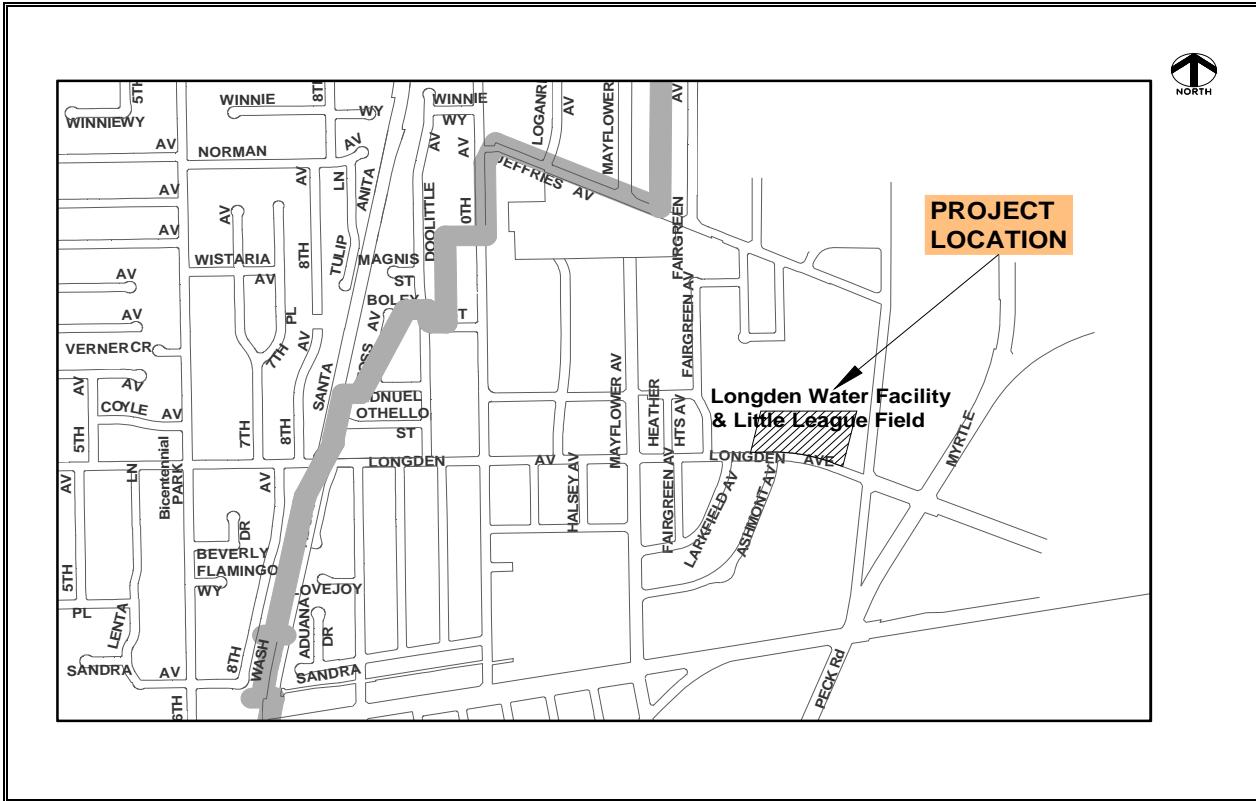
CAPITAL REQUEST:

Previously Programmed Project FY

On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Remove asphalt paving at the Longden Water Facility and Little League Field Parking Lot, regrade the lot to provide drainage to new catch basins that will direct storm runoff to a new water infiltration chamber. Repave the parking lot with 3" asphalt paving and add painted parking stalls to improve efficient and safe use of the lot for parking by little league patrons.

IV. IMPROVEMENT JUSTIFICATION

The Longden Water Facility parking lot has daily vehicle traffic from residents who use the Little League Baseball field, as well as maintenance crews that service the City wells and pumping station that are present on this site. Through years of use, the asphalt paving is badly cracked and uneven. The parking lot also covers about 33,000 square feet of impervious area that sheds storm runoff to the County storm drain.

In keeping with City policies to provide the City's residents, merchants, and colleagues with high quality maintenance of the City's infrastructure and to improve and support Low-Impact Development (LID) whenever possible in CIP projects, the inclusion of a storm water capture and infiltration system was added to the scope of this project. This project has the potential to catch and infiltrate approximately 300,000 gallons of water per year (of average rainfall).

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay CO \$ 112,500
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

Total Capital

\$ 150,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: **Pavement Rehabilitation Program**

LOCATION: **Camino Real Ave. - El Monte Ave. to Santa Anita and 6th Ave - Camino Real to**

DEPT: **PUBLIC WORKS SERVICES**

CONTACT PERSON: **Jan Balanay**

ESTIMATED TOTAL COST **\$ 7,500,000**

Multi-year Funding Cycle											
S O U R C E	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	
CO	\$ 1,500,000		CO	\$ 1,500,000	\$ 7,500,000						
	\$ -			\$ -		\$ -		\$ -		\$ -	\$ -
	\$ -			\$ -		\$ -		\$ -		\$ -	\$ -

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**

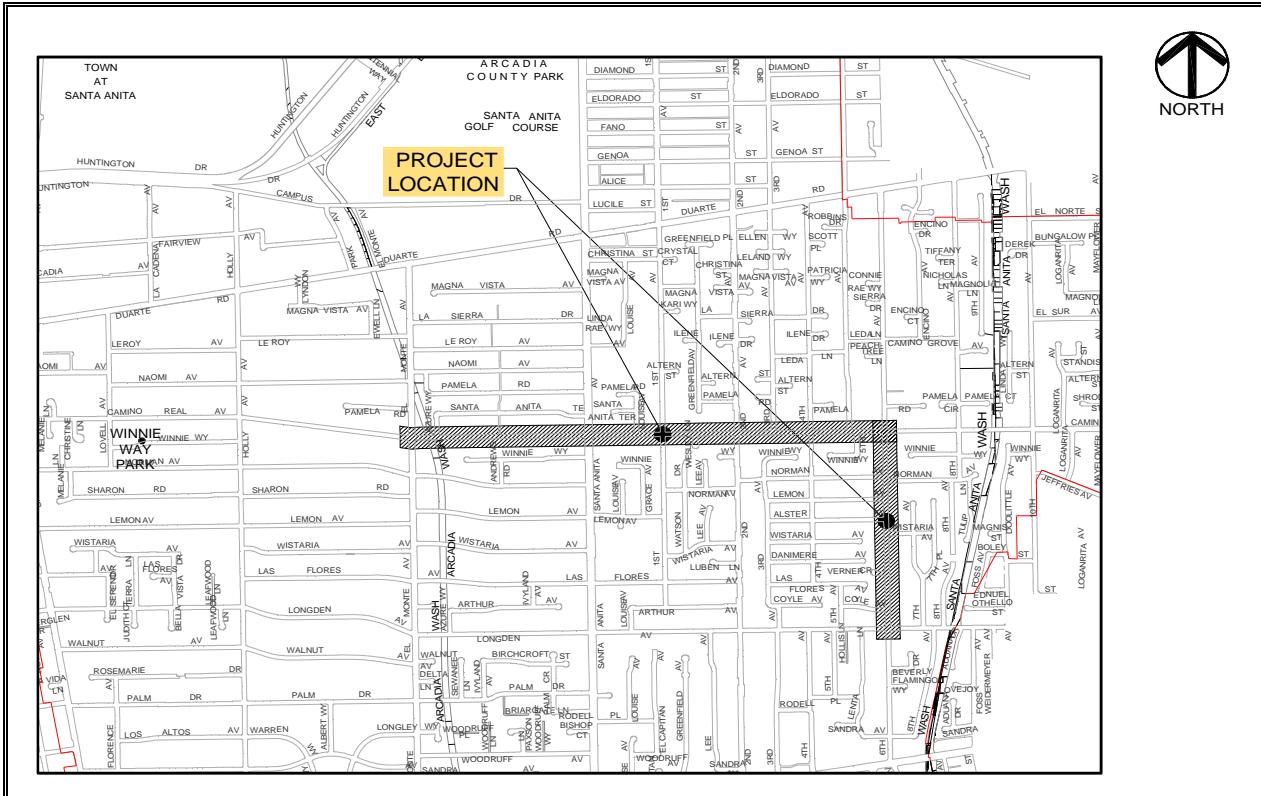
Contract Services

CAPITAL REQUEST:

Previously Programmed Project FY 2015

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, potholes will be repaired as well as minor repairs to concrete curb and gutter. All striping and pavement markers will be replaced upon completion of the paving.

Two areas will be rehabilitated:

1. Camino Real Ave. (From El Monte Ave. to Santa Anita)
2. Sixth Ave. (From Camino Real Ave. to Longden Ave.)

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, Sixth Ave and Camino Real Ave. have PCI's below 50 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	\$	10,000
Construction	\$	1,470,000
Inspection & Contingencies	\$	20,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 1,500,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 1,500,000

Total Capital

\$ 1,500,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: LED Conversion of City Parking Lots

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 100,000

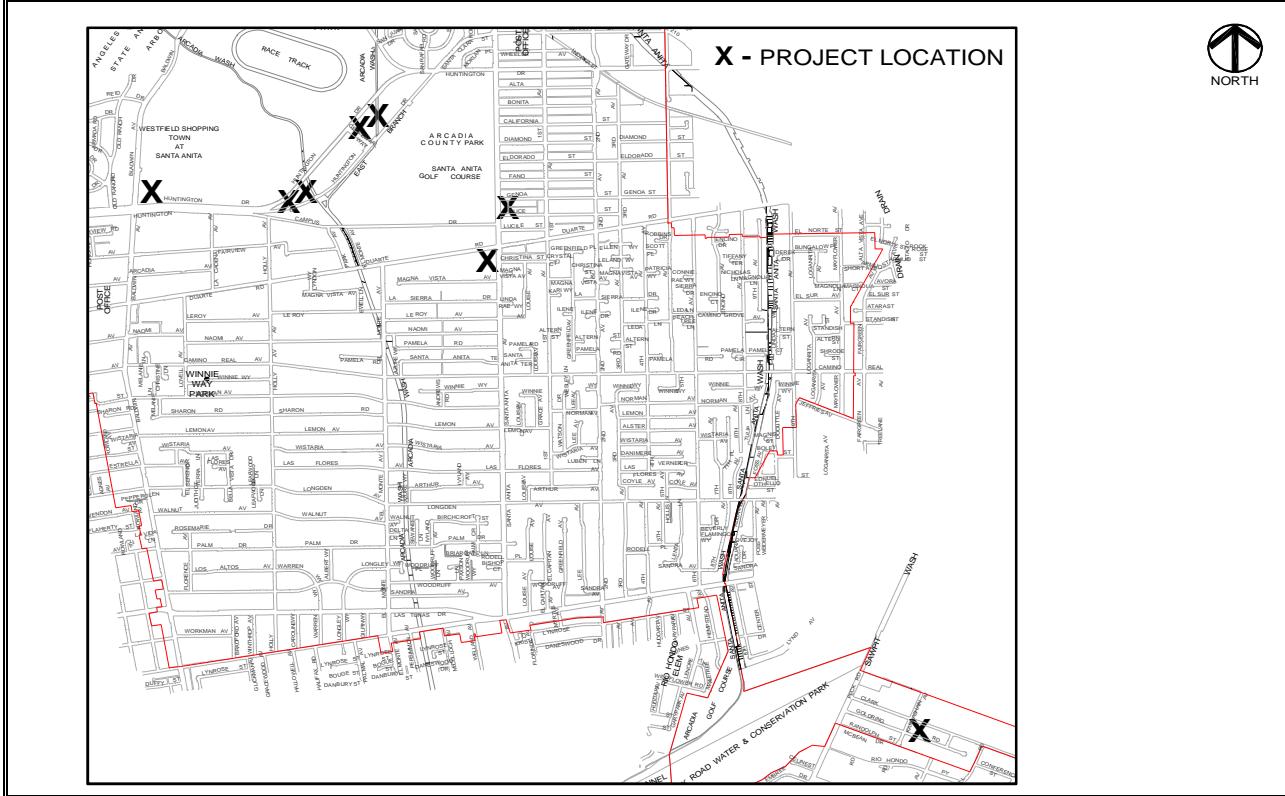
Multi-year Funding Cycle										Estimated Total
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021				
\$	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
S O U R C E	CO \$ 100,000									CO \$ 100,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

All City owned parking lot lighting will be converted to more energy efficient LED lights.

IV. IMPROVEMENT JUSTIFICATION

The City has just completed a successful LED street lighting LED conversion with Edison. The City will continue to utilize Edison's LED incentives for replacing all parking lot lighting to more energy efficient and brighter LED technology. Lights will be replaced at the following sites:

- City Hall
- Fire 105 106
- Community Center
- MEC
- Library
- Police
- Public Works

The installation will be incentivized by Edison and will also reduce the GS1 electrical rate for outdoor lighting at each facility by 50 percent.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital

\$ 100,000

Total Capital

\$ 100,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Annual Replacement of Traffic Signal LED Lamps

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL
COST \$ 43,000



Multi-year Funding Cycle

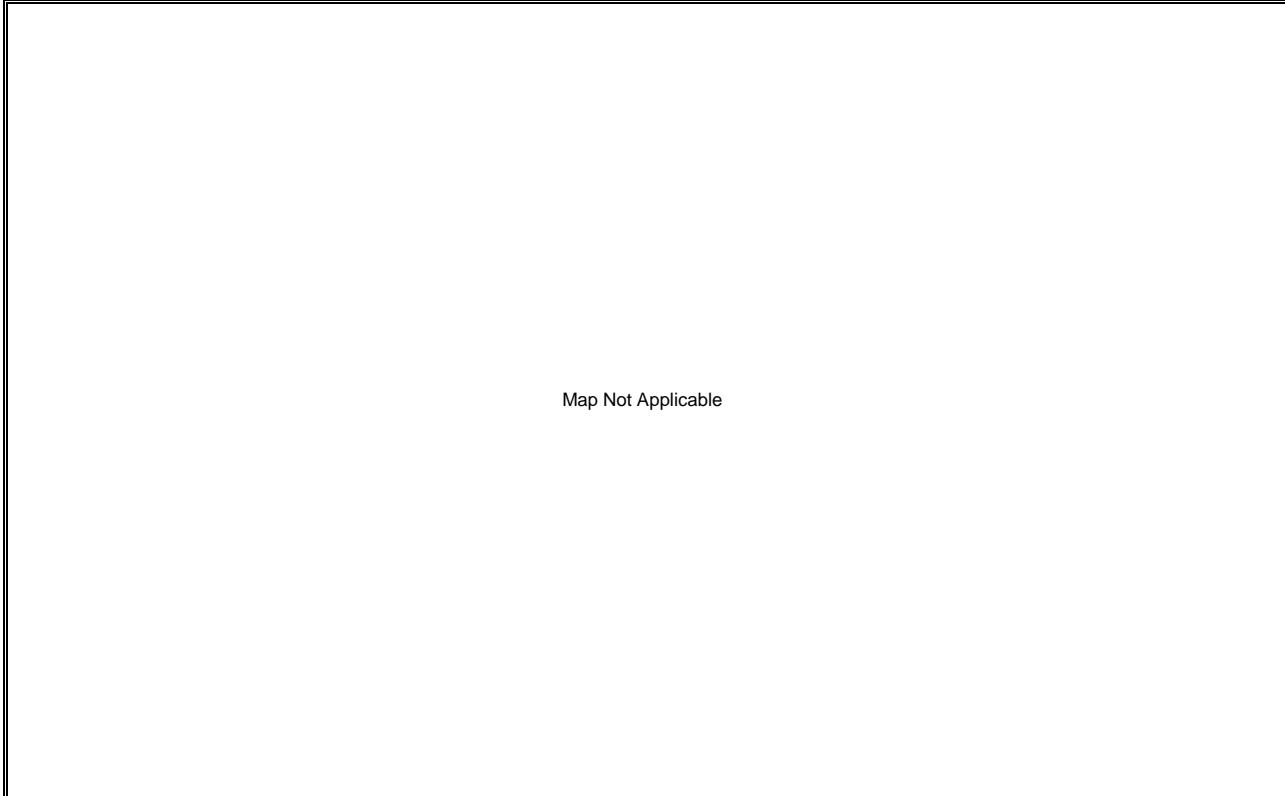
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	43,000											\$ 43,000
S	CO	\$ 43,000			\$ -		\$ -		\$ -		\$ -		CO \$ 43,000
O													- \$ -
U													
R													
C													
E													

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 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replacement of "first generation" LED signal lamps with new technology based LED lamps for 20 intersections. The new LED technology lamps last longer and are heat resistant.

IV. IMPROVEMENT JUSTIFICATION

The existing LED signal lamps are over 11 years old. The existing lamps are "first generation" of LED manufacturing. The lamps were installed under the Edison LED signal conversion incentive program. Now, that the lamps are over 10 years old, they are starting to fail throughout the City. The LED technology has advanced over the years, increasing the lumen output providing longer life, and reducing operating costs. Yellow and pedestrian lamps will be replaced. The cost to replace lamps individually is more costly than replacing 600 under the three year program.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 43,000
Inspection & Contingencies \$ -
Other (please describe):

Funding:

Capital Outlay	CO	\$ 43,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 43,000

Total Capital

\$ 43,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Miscellaneous Sewer Main Repair

LOCATION: Various Locations

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Heloise King

ESTIMATED TOTAL
COST \$ 50,000

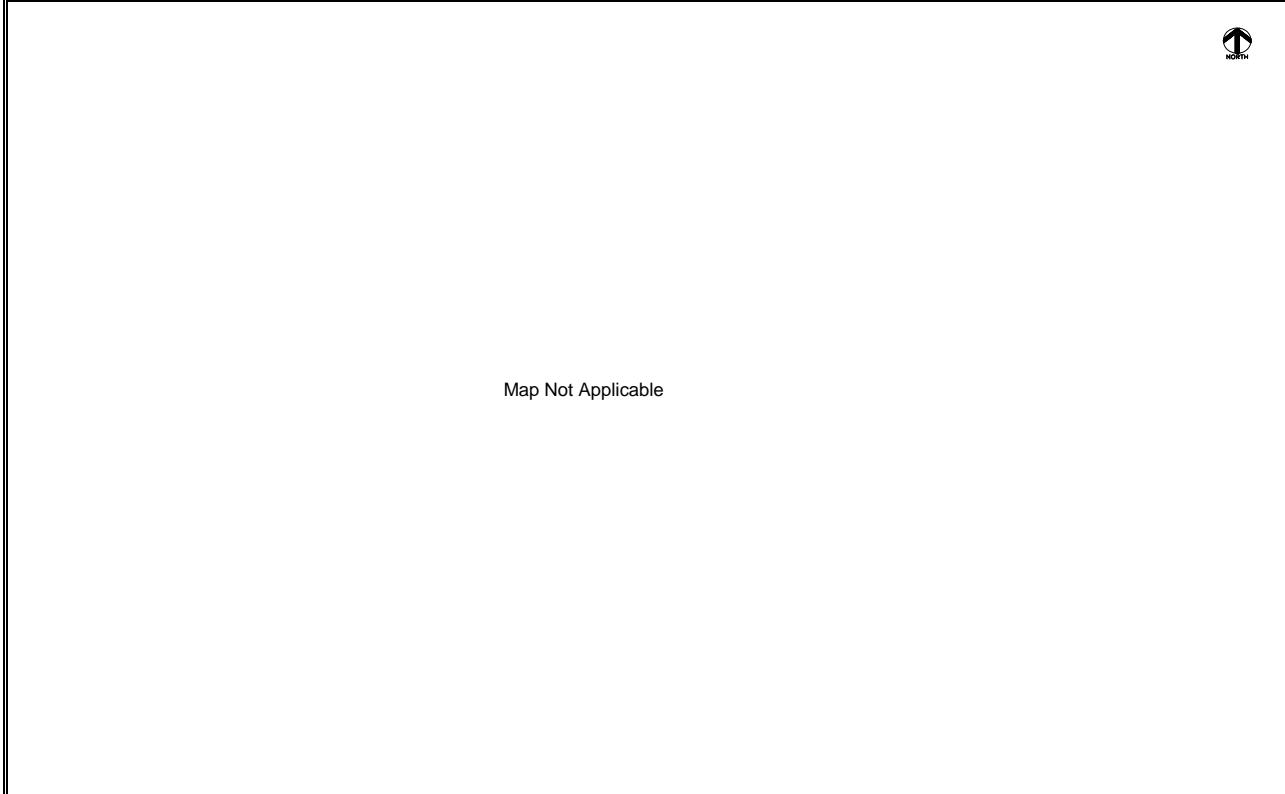
Multi-year Funding Cycle										
	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	Estimated Total
	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 150,000
S	\$ 50,000			\$ 50,000				\$ 50,000		\$ 150,000
O										
U										
R										
C										
E										

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
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Locations for this project will be identified on the closed-circuit TV (CCTV), inspections that will be performed in FY2015-16 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 damage which needs to be repaired.

IV. IMPROVEMENT JUSTIFICATION

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

The sewer lines to be repaired in this project will be identified as having significant cracking, root intrusion, or deterioration and are in need of repair.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 6,000
Construction \$ 35,000
Inspection & Contingencies \$ 9,000
Other (please describe):
[Redacted]

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: City Hall Facility Improvements

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 100,000

Multi-year Funding Cycle										Estimated Total	
FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	Estimated Total
S	O	CO	\$ 20,000	CO	\$ 100,000						
S	O	CO	\$ 20,000	CO	\$ 100,000						
U	R										
R	C										
C	E										

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

LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:

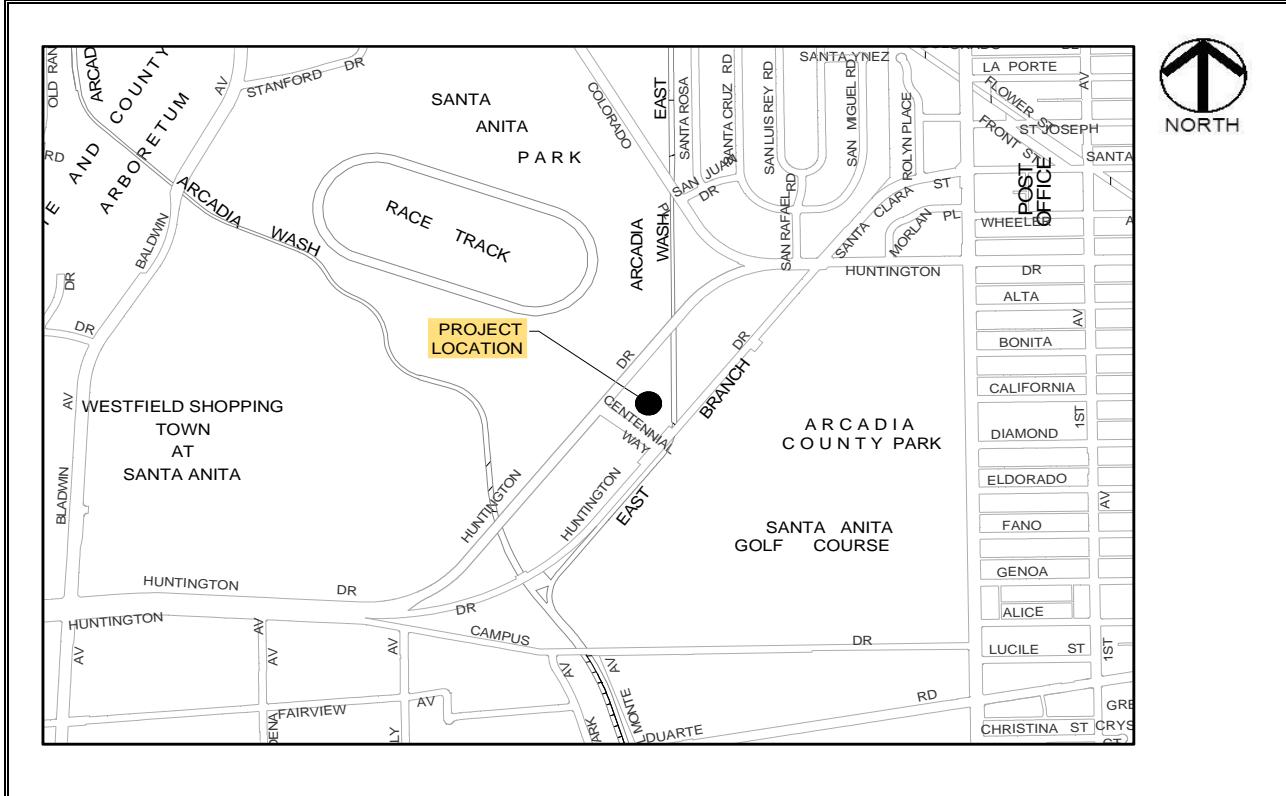
Previously Programmed Project FY

2015

X On-Going Project

New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Pressure wash City Hall and Council Chambers (\$5,000)
2. Install new tile in front of kitchenette at the Council Chamber Conference Room (\$15,000)

IV. IMPROVEMENT JUSTIFICATION

1. The exterior of City Hall has been recently painted. Pressure washing every year will wash the stains from trees and outside elements before they start penetrating the new finish.
2. Currently the carpet tiles that are in front of the kitchenette at the Council Chambers are constantly stained from the usage of the sink and adjoining area. The carpet is in need of continuous cleaning. With tiles, the area will not stain and the tiles can be cleaned easily on a day to day schedule.

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: Longden Forebay Roof Replacement

LOCATION: Longden Water Facility

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Deen Buharie

First and Last Name

ESTIMATED TOTAL
COST \$ 40,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	40,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 40,000
S O U R C E	W	\$ 40,000			\$ -		\$ -		\$ -		\$ -		W \$ 40,000
													- \$ -

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: Previously Programmed Project FY 2015
 On-Going Project
X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will involve the removal of the existing built-up roofing on the Longden Forebay Reservoir, minor repairs to the roof structure, and installation of a new 4-ply mineral felt and gravel built-up roofing system. Total roofing area is approximately 3,000 square feet and will most likely require asbestos abatement for some portion of the existing roofing material.

IV. IMPROVEMENT JUSTIFICATION

The Longden Forebay was originally constructed in 1927 and is a 60 foot diameter concrete reservoir with a wood roof. The existing roof covering was most probably installed in the 1960's and has been patched several times. In a recent inspection report of the Forebay by the California Water Board District Engineer, the Engineer commented on the poor condition of the roof and has recommended that the roof covering be repaired or replaced. Due to the age and construction of the wood roof structure, staff recommends that the existing roofing be removed to avoid overloading the rafters and a new roofing system be installed. A built-up roofing system is the most economical roof covering for this application.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 5,000
Construction \$ 30,000
Inspection & Contingencies \$ 5,000
Other (please describe):
[Redacted]

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	40,000
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: Coordinated Integrated Monitoring Plan

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Vanessa Hevener

First and Last Name

ESTIMATED TOTAL
COST

\$ 319,200



Multi-year Funding Cycle

		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total	
		\$ 122,200		\$ 99,000		\$ 98,000		\$ -		\$ -		\$ -		\$ 319,200	
S	O	W	\$ 97,800	W	\$ 79,200	W	\$ 78,400		\$ -		\$ -		W	\$ 255,400	
U	R	S	\$ 24,400	S	\$ 19,800	S	\$ 19,600		\$ -		\$ -		S	\$ 63,800	
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 2015

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Los Angeles Regional Water Quality Control 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. Included in this Permit are requirements for a Monitoring and Reporting Program (MRP) which are listed in Attachment E of the Permit.

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

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 \$ 122,200
Construction \$ -
Inspection & Contingencies \$ -
Other (please describe):

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	24,400
Water	W	\$	97,800
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 122,200

Total Capital

\$ 122,200

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Installation of Canopy over the PD Fueling Island

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 80,000

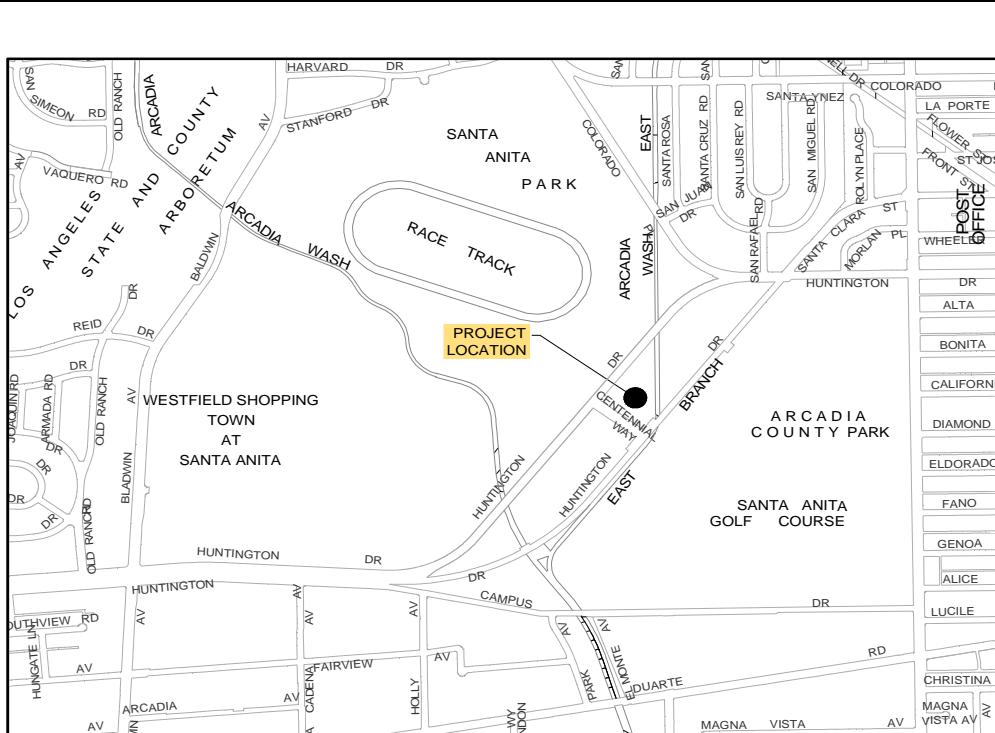
Multi-year Funding Cycle										Estimated Total	
FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
S	O	CO	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
S	O	U	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	CO \$ 80,000	
U	R	R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
R	C	E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	

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 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

A new canopy will be installed over the fuel pumps to protect the equipment and employees at P.D. and City Hall from getting wet while fueling.

IV. IMPROVEMENT JUSTIFICATION

The existing fuel station at P.D. currently has no covering to protect the equipment and employees from the rain or outside elements. When inclement weather is present, the canopy will provide shelter while fueling City vehicles. P.D. fuels their patrol fleet twice a day at the fuel station. New LED lighting will illuminate the area. Currently the area is dimly lighted with HPS fixtures.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ -
Construction \$ 60,000
Inspection & Contingencies \$ 20,000
Other (please describe): \$ -

Funding:

Capital Outlay CO \$ 80,000
Gas Tax GT \$ -
Parks P \$ -
Prop C PC \$ -
Sewer S \$ -
Water W \$ -
Transportation Impact TI \$ -
Grant G \$ -
Other (please describe): O \$ -

Total Capital

\$ 80,000

Total Capital

\$ 80,000

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



I. PROJECT TITLE: Purchase and Install Emergency Generator at Live Oak Well Facility

LOCATION: 622. E. Live Oak Avenue

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Craig Clark

First and Last Name

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

Multi-year Funding Cycle

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

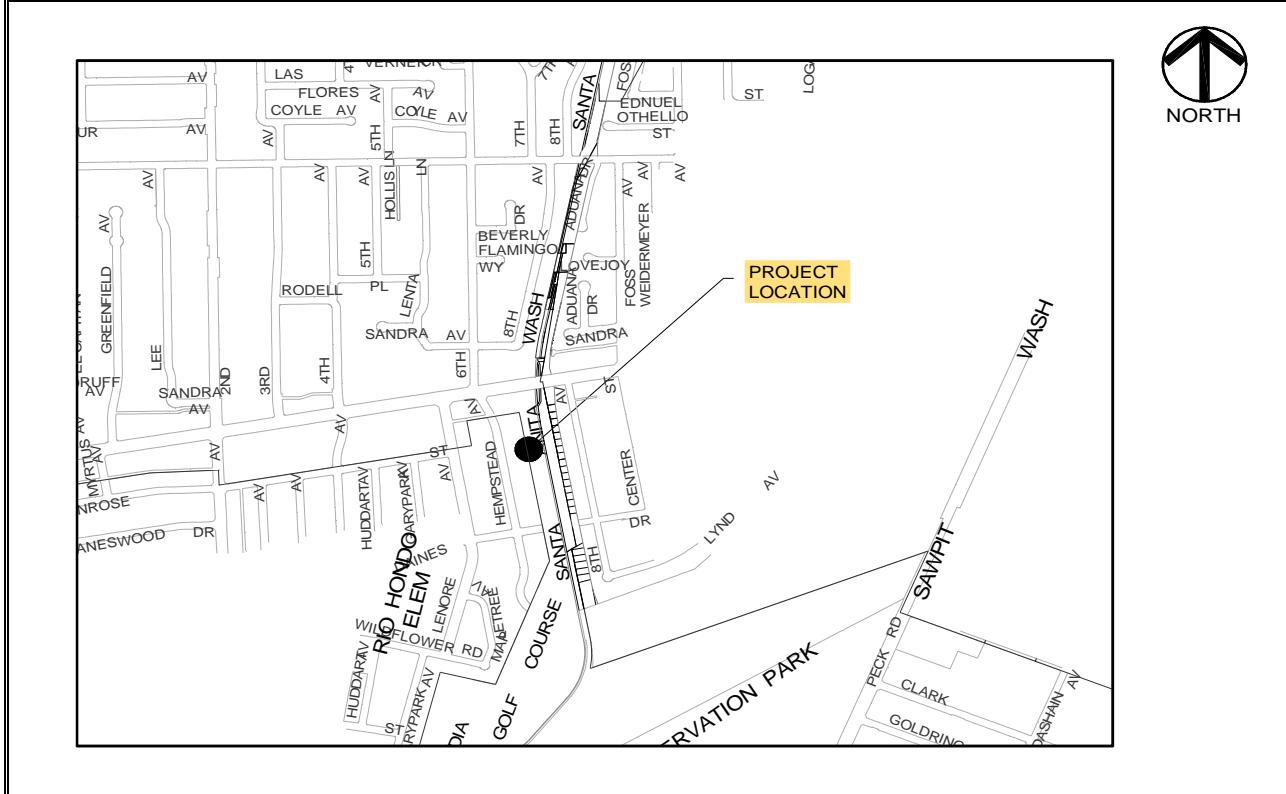
LABOR SOURCE: City Employees

Contract Services

X

CAPITAL REQUEST:	<input type="checkbox"/> Previously Programmed Project FY	2015
	<input type="checkbox"/> On-Going Project	
	<input checked="" type="checkbox"/> New Project	

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project entails the purchase and installation of 800 KW, diesel-powered emergency generator for the Live Oak Well site. An emergency generator is recommended in the event of a power outage. The generator will feature an auto-start switch, which will start the generator automatically when the power supply is lost, thus ensuring continuous water supply. The generator engine will be AQMD Tier-4 compliant.

IV. IMPROVEMENT JUSTIFICATION

The installation of an emergency generator will ensure that in the event of a power outage, due to natural disaster or other means, the well site will continue to operate as normal, and will provide water service to customers until main power supply is provided.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay
Gas Tax
Parks
Prop C
Sewer
Water
Transportation Impact
Grant
Other (please describe):

Total Capital

\$ 250,000

Total Capital

\$ 250,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Arterial Rehabilitation Program - Second Ave from Huntington Dr to Foothill Blvd

LOCATION: Second Ave from Huntington Drive to Foothill Boulevard

DEPT:

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL COST \$ 750,000



Multi-year Funding Cycle

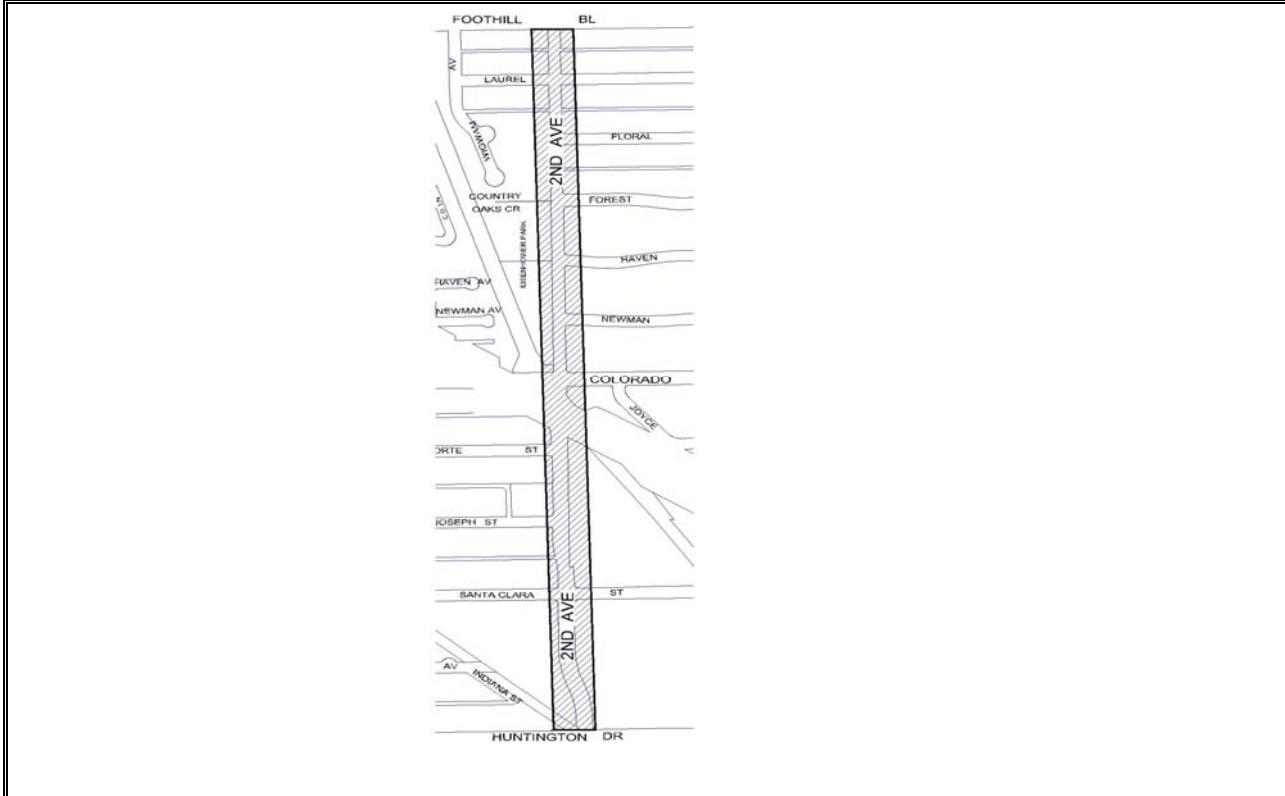
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
SOURCE	PC	\$ 750,000	-	-	-	-	-	-	-	-	-	-	\$ 750,000
S	PC	\$ 750,000											PC \$ 750,000
O													- \$ -
U													- \$ -
R													- \$ -
C													- \$ -
E													- \$ -

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:

CAPITAL REQUEST:

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will include the following improvements:

1. Grind and overlay Second Ave from Huntington Drive to Colorado Blvd. Also, reconstruct curb & gutter, sidewalk and curb ramps
2. Upgrade the traffic signal equipment at the Second Avenue and Santa Clara Street Intersection traffic signal, including, rewiring, battery backup system and cabinet.
3. Design and install conduit and fiber optic for signal interconnection in Second Avenue from Huntington Drive to Santa Clara Street.

IV. IMPROVEMENT JUSTIFICATION

This section of Second Ave has a PCI rating ranging from 48 to 74 in our most recent Pavement Management Plan. The roadway north of Colorado Blvd is in the worst condition with a PCI of 48. The intersections of Second Avenue & Huntington Drive and Second Avenue & Santa Clara Street are deficient and in need of improvements. This project proposes improvements to the intersection, as well as the rehabilitation of the corridor and fiber optic improvements.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals \$ -
Land Acquisition \$ -
Plans, Specs./Engineering \$ 50,000
Construction \$ 650,000
Inspection & Contingencies \$ 50,000
Other (please describe): \$ -

Funding:

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

Total Capital

\$ 750,000

Total Capital

\$ 750,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Miscellaneous Traffic Signal Improvements

LOCATION: Various Locations First and Last Name

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Kevin Merrill

ESTIMATED TOTAL
COST \$ 300,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	100,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 300,000
S	CO	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	CO \$ 250,000
O	TI	\$ 50,000		\$ -		\$ -		\$ -		\$ -		\$ -	TI \$ 50,000
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R													
C													
E													

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

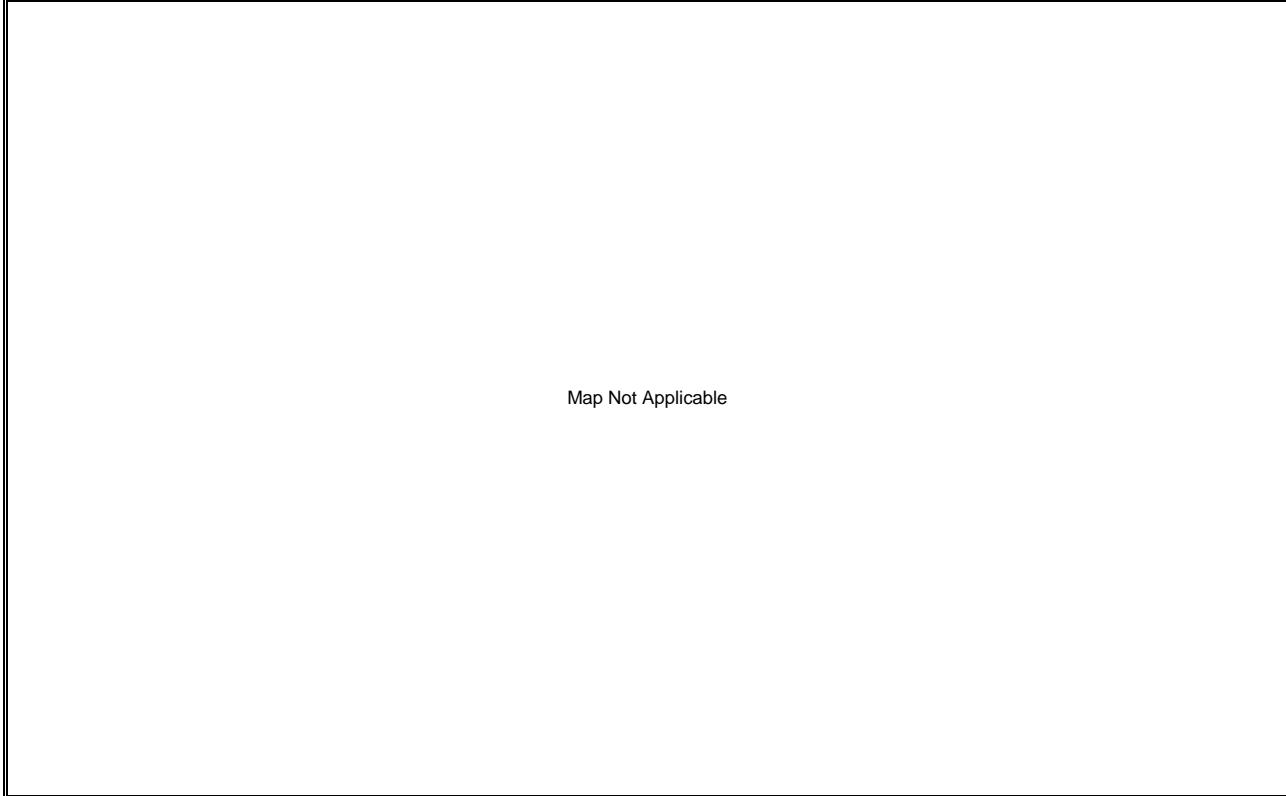
LABOR SOURCE: City Employees

Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2015

On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is an ongoing program intended to improve the City's traffic signal system through the purchase and installation of equipment such as traffic signal controllers & cabinets, battery backup systems, intersection rewiring, pedestrian countdown clocks and video detection. This year additional funding is proposed from the City's traffic Impact Fee program for improvements to the City's ITS Automated Traffic Signal Control system.

This year's improvement program will include

1. Install a protected permissive left turn
2. Install a right-turn arrow phase.
3. Traffic Signal Controller and Cabinet upgrades
4. Intersection rewiring
5. Connection to the City's Traffic Control System (TCS)

The ITS Improvements will consist of

1. CCTV Cameras
2. Bluetooth Travel Time Devices
3. Fiber Switches/Connection

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, battery backup systems, 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	\$	100,000
Inspection & Contingencies		
Other (please describe):	\$	-

Funding:

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

Total Capital

\$ 100,000

Total Capital

\$ 100,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Colorado Blvd Corridor ITS improvements

LOCATION: Colorado Blvd from Colorado Place to First Ave

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 350,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	350,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 350,000
S O U R C E	TI	\$ 350,000			\$ -		\$ -		\$ -		\$ -		TI \$ 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

X

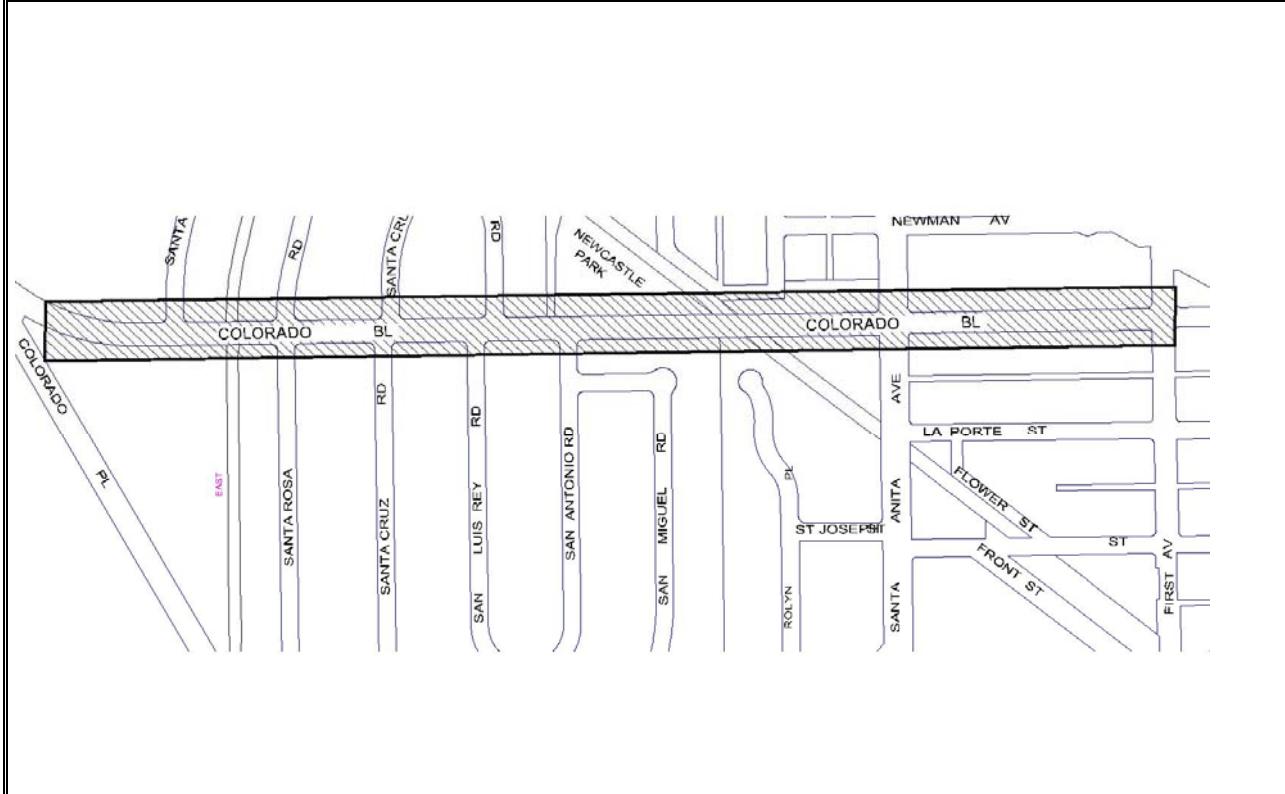
CAPITAL REQUEST:

Previously Programmed Project FY 2015

On-Going Project

X New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will include intersection improvements along Colorado Blvd from Colorado Place (Upper Y) to First Ave. The project will consist of upgrading the traffic signal s with ITS improvements such as CCTV camera(s), travel time device(s), conduit and fiber optic lines at the following three intersections:

1. Colorado St/Colorado Place/Colorado Blvd
2. Colorado Blvd / San Antonio Rd
4. Colorado Blvd / First Ave

IV. IMPROVEMENT JUSTIFICATION

The traffic signals at the intersections of Colorado St/Colorado Place & Colorado Blvd, Colorado Blvd . & San Antonio Rd and Colorado Blvd. & First Ave are not connected to the City's Traffic signal control system. This project will make the necessary connections and upgrade the equipment so that the signals can be controlled through the City's automated system at City hall.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	35,000
Construction	\$	280,000
Inspection & Contingencies	\$	35,000
Other (please describe):	\$	-

Funding:

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

Total Capital

\$ 350,000

Total Capital

\$ 350,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM

I. PROJECT TITLE: Downtown Parking and Pedestrian Access Improvement

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Linda Hui

First and Last Name

ESTIMATED TOTAL
COST

\$ 165,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	165,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 165,000
S O U R C E	CO	\$ 165,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	CO \$ 165,000
													- \$ -
													- \$ -
													- \$ -
													- \$ -

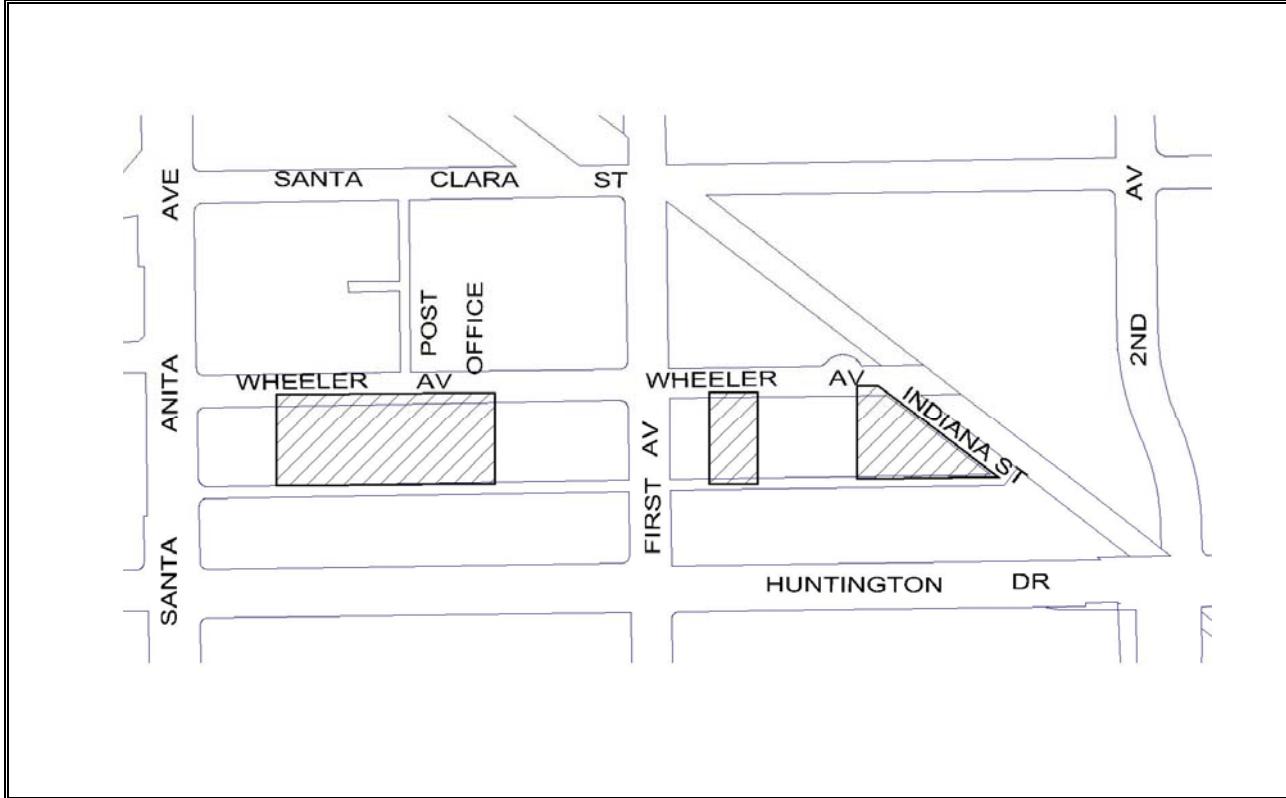
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project involves the reconstruction of the easterly triangular-shaped City-owned parking lot to provide more parking spaces, pedestrian access and signage. The parking lot reconstruction includes storm drain improvements to redirect the flows tributary to Indiana Street to allow for flexibility in the redesign. The project also includes the improvements and enhancements to the walkway connecting the western City-owned parking lot with Huntington Drive. Elements to be considered are surface treatments, lighting and signage. This is the second year of this project. The first year's budget was for the conceptual design, preliminary engineering and preparing bid documents. This year's budget is for the construction.

IV. IMPROVEMENT JUSTIFICATION

The City's recent Downtown Parking Study recommended several areas of improvement for parking efficiency and ease of access. This project addresses two of the primary recommendations: 1) reconfiguration and restriping of the District lots to gain additional spaces and improve parking access and egress; and 2) implementation of pedestrian improvements, and a wayfinding signage program to improve access to the parking. The Downtown is in need of improvements to make it a more positive user experience. This work is viewed to occur in cooperation with the efforts of the Downtown Business Improvement District to provide the infrastructure to improve the vitality of the Downtown.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	165,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$ 165,000
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 165,000

Total Capital

\$ 165,000

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROJECT DETAIL FORM



I. PROJECT TITLE: Fire Station Maintenance Program

LOCATION: All Fire Stations (105, 106, and 107)

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$90,000

Multi-year Funding Cycle													
S O U R C E	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$
S	CO	\$ 18,000	CO \$ 90,000										
O													
U													
R													
C													
E													

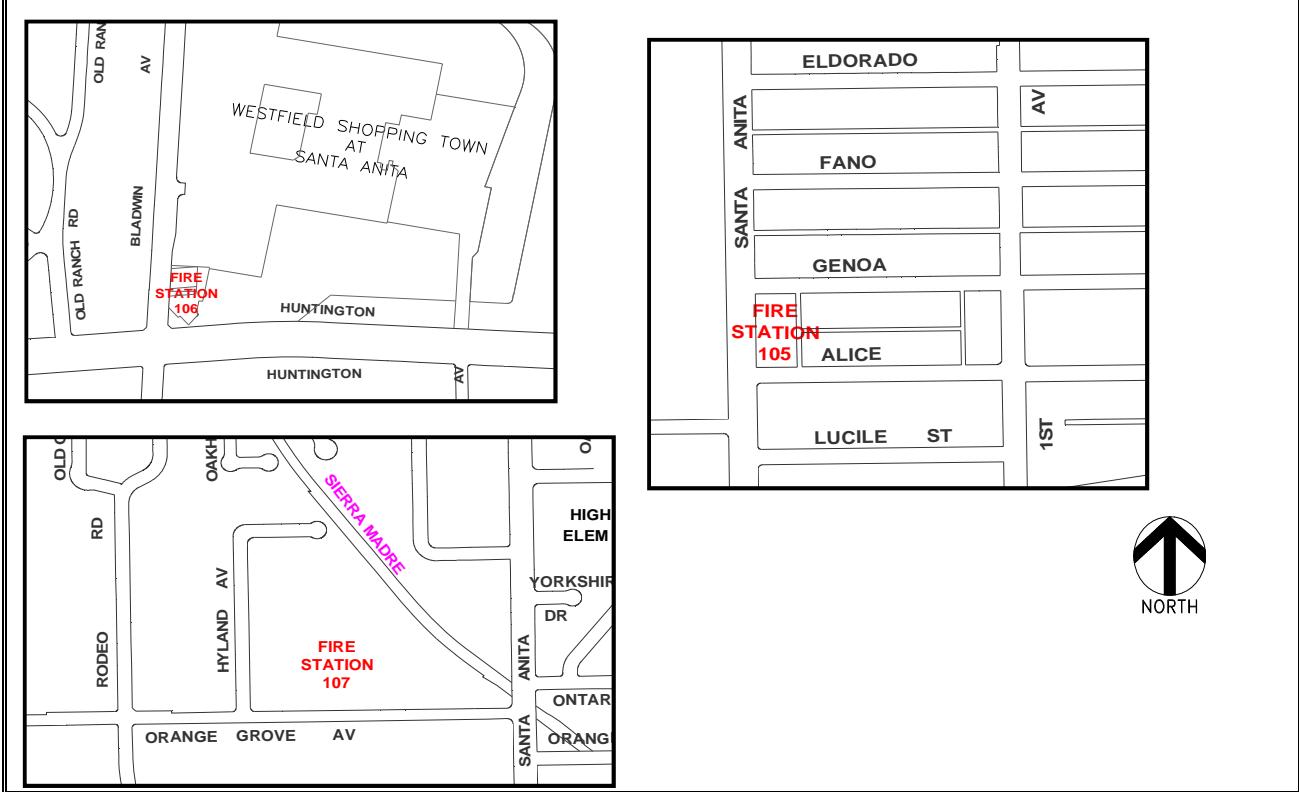
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

LABOR SOURCE: City Employees

Contract Services X

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

- Interior and exterior painting of all fire facilities
- Replacement or maintenance of carpet at all fire facilities
- Replacement of window coverings at all fire facilities
- Replacement of office furniture
- Replacement of household appliances
- 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 the Arcadia Fire Stations. Scheduled preventive maintenance controls and reduces costs, enhances staff efficiency, allows for quality Fire facilities, and ensures fiscal responsibility for the community.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$ 18,000
Gas Tax	GT	-
Parks	P	-
Prop C	PC	-
Sewer	S	-
Water	W	-
Solid Waste	SW	-
Redevelopment	R	-
Other (please describe):	O	-

Total Capital

\$ 18,000

Total Capital

\$ 18,000



CAPITAL IMPROVEMENT PROGRAM

2017-2020

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2017-18

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	OTHER
Annual Slurry Seal Program	Public Works	200,000	400,000				
Annual Meter Replacement Program	Public Works					500,000	
Annual Replacement of HVAC Rooftop Units	Public Works	55,000					
Annual Sewer CCTV Inspection	Public Works				30,000		
Public Works Facility Improvements	Public Works	10,500			3,500	21,000	
Community Center Facility Improvements	Public Works	35,000					
Greenscape Water Conservation Improvements	Public Works	10,000				16,000	
Annual Tree Removal & Replacement Program	Public Works	25,000					
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					300,000	
Water Main Replacement Program	Public Works					300,000	
Historical Museum Facility Improvements	Public Works	10,000					
Well Inspection and Rehabilitation Program	Public Works					200,000	
City Parking Lot Rehabilitation Program	Public Works	50,000					
Pavement Rehabilitation Program	Public Works	1,500,000					
City Hall Facility Improvements	Public Works	20,000					
Coordinated Integrated Monitoring Plan	Public Works				19,800	79,200	
Miscellaneous Traffic Signal Improvements	DSD	50,000					
Arterial Rehabilitation Project - Foothill Concrete Repairs - Santa Anita Avenue to Fifth Avenue	DSD			700,000			
Pavement Management Program	DSD		25,000	25,000			
Miscellaneous Sidewalk ADA Improvements	DSD					50,000	Special TDA
Citywide Traffic Signal Bus Priority Program	DSD					400,000	Transportation Impact Fees
Fire Station Maintenance Program	Fire	18,000					
Community Center Landscaping upgrade	Recreation	25,000					
FISCAL YEAR 2017-18 TOTAL		\$5,158,000	\$ 2,048,500	\$ 425,000	\$ 725,000	\$ 63,300	\$ 1,446,200
							\$ 450,000

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-19

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	OTHER	
Annual Slurry Seal Program	Public Works	200,000	400,000					
Annual Meter Replacement Program	Public Works					500,000		
Annual Replacement of HVAC Rooftop Units	Public Works	55,000						
Annual Sewer CCTV Inspection	Public Works				30,000			
Public Works Facility Improvements	Public Works	4,500			1,500	9,000		
Community Center Facility Improvements	Public Works	35,000						
Greenscape Water Conservation Improvements	Public Works	10,000				16,000		
Annual Tree Removal & Replacement Program	Public Works	25,000						
Library Facility Improvements	Public Works	30,000						
Police Department Facility Improvements	Public Works	10,000						
SCADA System Upgrades	Public Works				10,000	30,000		
Water Main Replacement Program	Public Works					300,000		
Historical Museum Facility Improvements	Public Works	10,000						
Well Inspection and Rehabilitation Program	Public Works					200,000		
City Parking Lot Rehabilitation Program	Public Works	50,000						
Pavement Rehabilitation Program	Public Works	1,500,000						
Miscellaneous Sewer Main Repair	Public Works				50,000			
City Hall Facility Improvements	Public Works	20,000						
Coordinated Integrated Monitoring Plan	Public Works				19,600	78,400		
Miscellaneous Traffic Signal Improvements	Development	50,000						
Arterial Rehabilitation Project - Colorado Blvd. Santa Anita Ave to Fifth Avenue	Development			600,000				
Duarte Road & Second Avenue Intersection Improvements							600,000	Transportation Impact Fund
Fire Station Maintenance Program	Fire	18,000						
FISCAL YEAR 2018-19 TOTAL		\$ 4,862,000	\$ 2,017,500	\$ 400,000	\$ 600,000	\$ 111,100	\$ 1,133,400	\$ 600,000

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2019-20

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	OTHER	
Annual Slurry Seal Program	Public Works	200,000	400,000					
Annual Meter Replacement Program	Public Works					100,000		
Annual Replacement of HVAC Rooftop Units	Public Works	55,000						
Annual Sewer CCTV Inspection	Public Works				30,000			
Public Works Facility Improvements	Public Works	4,500			1,500	9,000		
Community Center Facility Improvements	Public Works	35,000						
Greenscape Water Conservation Improvements	Public Works	10,000				16,000		
Annual Tree Removal & Replacement Program	Public Works	25,000						
Library Facility Improvements	Public Works	30,000						
Police Department Facility Improvements	Public Works	10,000						
SCADA System Upgrades	Public Works				10,000	30,000		
Water Main Replacement Program	Public Works					300,000		
Historical Museum Facility Improvements	Public Works	10,000						
Well Inspection and Rehabilitation Program	Public Works					200,000		
City Parking Lot Rehabilitation Program	Public Works	50,000						
Pavement Rehabilitation Program	Public Works	1,500,000						
City Hall Facility Improvements	Public Works	20,000						
Miscellaneous Traffic Signal Improvements	DSD	50,000						
Arterial Rehabilitation Project - First Avenue, Duarte Rd. to California Ave.	DSD			600,000				
Miscellaneous Sidewalk ADA Improvements	DSD						50,000	Special TDA
Pavement Management Program	DSD		25,000	25,000				
Huntington Drive & Second Avenue Intersection Improvements							600,000	Transportation Impact Fund
Fire Station Maintenance Program	Fire	18,000						
FISCAL YEAR 2019-20 TOTAL		\$3,764,000	\$ 2,017,500	\$ 425,000	\$ 625,000	\$ 41,500	\$ 655,000	\$ 650,000

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EQUIPMENT ACQUISITION PLAN

2015-2016

FISCAL YEAR 2015-16

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
169	Computer Hardware and Software Acquisition	Administrative Services	-	154,900	-	-	-	Equipment Replacement/Water
171	Public Works Services Furniture Replacement	Public Works	37,000	-	-	-	-	Equipment Replacement/Water/Sewer
173	Vehicle Replacement - Police	Public Works/Police	-	-	-	329,600	62,000	Equipment Replacement
175	Vehicle Replacement - Streets	Public Works	-	-	-	80,000	4,000	Equipment Replacement/AQMD
177	Vehicle Replacement - Water/Sewer	Public Works	-	-	-	50,000	8,000	Water/Sewer
179	Public Works Services Small Tools and Equipment Replacement	Public Works	-	-	67,600	-	-	Equipment Replacement/Water
181	Vehicle Renovation Program	Public Works	-	-	-	21,700	-	Equipment Replacement/Water
183	iPad Tablet Computers	Fire	-	5,600	-	-	-	Equipment Replacement/Grant
185	Battery Replacement Program	Fire	-	-	-	-	9,000	Equipment Replacement
187	Fire Suppression Equipment Replacement	Fire	-	-	34,000	-	-	Equipment Replacement
189	Mobile and Portable Radios Replacement Program	Fire	-	-	-	-	25,000	Equipment Replacement
191	Mobile Computers and Technology-Related Equipment	Fire	-	-	-	-	25,000	Equipment Replacement
193	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	90,500	-	-	Equipment Replacement
195	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	800	9,200	-	-	Equipment Replacement/Grant
197	Furniture Replacement	Police	16,300	-	-	-	-	Equipment Replacement
199	Communications/Technology Equipment Replacement	Police	-	-	-	-	10,000	Equipment Replacement
201	Radio Replacement	Police	-	-	-	-	101,700	Equipment Replacement
203	Firearms Replacement Program	Police	-	-	14,500	-	-	Equipment Replacement
205	Patrol Field Equipment Program	Police	-	-	18,900	-	-	Equipment Replacement
207	SQL Server (IAPRO Case Management System)	Police	-	8,000	-	-	-	Equipment Replacement
209	PSnet Public Safety Suite System Upgrade	Police	-	274,600	-	-	-	Equipment Replacement
211	VIP Cars (Volunteers In Patrol)	Police	-	-	-	45,000	-	Equipment Replacement
213	ADS Body Wire	Police	-	11,000	-	-	-	Equipment Replacement
215	City Hall Furniture	Development	39,600	-	-	-	-	Equipment Replacement
217	Large Format Multi-function Printer/Plotter	Development	11,000	-	-	-	-	Equipment Replacement
219	Upgrade City GIS System - Phase 3	Development	-	81,600	-	-	-	Equipment Replacement/Water/Sewer
221	Library - Furniture Program	Library	27,000	-	-	-	-	Equipment Replacement
223	Library Equipment	Library	-	-	28,000	-	-	Equipment Replacement

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
225	Museum Furniture Program	Museum	8,000	-	-	-	-	Equipment Replacement
227	Furniture Replacement Program	Recreation	15,000	-	-	-	-	Equipment Replacement
229	Stage	Recreation	-	-	29,000	-	-	Equipment Replacement
231	Asset and Permit Tracking Management System	Public Works/Development	-	450,000	-	-	-	Equipment Replacement/Water/Sewer
TOTAL FOR FISCAL YEAR 2015-16			\$ 153,900	\$ 986,500	\$ 291,700	\$ 526,300	\$ 244,700	

TOTAL FOR FISCAL YEAR 2015-16

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 1,709,500
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 319,600
SEWER FUND	\$ 81,200
AQMD	\$ 80,000
GRANT	\$ 12,800
TOTAL	<u>\$ 2,203,100</u>

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Computer Hardware and Software Acquisition

LOCATION: CityWide

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Eric Hsiao

First and Last Name

ESTIMATED
TOTAL COST: \$ 858,500

Multi-year Funding Cycle

FY 2015 \$ 154,900		FY 2016 \$ 250,900		FY 2017 \$ 150,900		FY 2018 \$ 150,900		FY 2019 \$ 150,900		FY 2020 \$ 150,900		Estimated Total
S	ER	\$ 131,700	ER	\$ 213,300	ER	\$ 128,300	ER	\$ 128,300	ER	\$ 128,300	ER	\$ 729,900
O	W	\$ 23,200	W	\$ 37,600	W	\$ 22,600	W	\$ 22,600	W	\$ 22,600	W	\$ 128,600
U												
R												
C												
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

EQUIPMENT REQUEST:

New

Replacement

<input checked="" type="checkbox"/>	Previously Programmed Project FY Programmed, but not commenced for FY	2014
		2014

II. EQUIPMENT DESCRIPTION

Personal Computers (QTY 58)	\$89,900
laptops (QTY 2)	\$3,600
Servers	\$20,000
Network Equipment	\$8,000
Printers	\$8,400
Microsoft Exchange	\$15,000
Miscellaneous	\$10,000
Total	\$154,900

III. EQUIPMENT JUSTIFICATION

To provide for upgrades and replacements of computer hardware and software as necessary.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	154,900
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 154,900

Funding:

Equip. Replacement	ER	\$ 131,700
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 23,200
Other (please describe):	O	\$ -

Total Capital

\$ 154,900

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Public Works Services Furniture Replacement

LOCATION: Service Center

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED
TOTAL COST: \$ 157,000

Multi-year Funding Cycle

FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
\$ 37,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 157,000
S	O	W	\$ 22,200	W	\$ 15,000	W \$ 82,200						
U	R	S	\$ 11,100	S	\$ 12,500	S \$ 61,100						
C	E	ER	\$ 3,700	ER	\$ 2,500	ER \$ 13,700						

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2014

Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

1. Replace eight (8) eight work stations in the PWSD Engineering Section	\$25,000
2. Replace twenty (20) office chairs in the PWSD Administration Office	\$ 5,000
3. Replace (14) chairs in the Council Chamber Conference Room	\$ 7,000
Total	\$37,000

III. EQUIPMENT JUSTIFICATION

1. The office furniture in the PWSD Engineering Section is the original metal steelcase furniture and is 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 recently in the PWSD main office area . The work surface will be configured to better equip work stations, writing surfaces, and computer viewing areas.

2. The existing office chairs are over 10 years old and are not ergonomically compatible for users. The new office chairs will conform to City standards for office chair replacement.

3. The existing chairs in the Public Works Conference Room are old and in need of replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 37,000
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 37,000

Funding:

Equip. Replacement	ER	\$ 3,700
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ 11,100
Solid Waste	SW	\$ -
Water	W	\$ 22,200
Other (please describe):	O	\$ -

Total Capital

\$ 37,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED
TOTAL COST: \$ 1,300,054



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	391,600	\$	367,100	\$	107,344	\$	122,090	\$	311,920	\$	1,300,054	
S O U R C E	ER	\$ 391,600	ER	\$ 367,100	ER	\$ 107,344	ER	\$ 122,090	ER	\$ 311,920	ER	\$ 1,300,054	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	

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

EQUIPMENT REQUEST: X New X Replacement

Previously Programmed Project FY 2014
Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

Five (5) New B/W Ford SUV PPV vehicles	\$206,000
Three (3) New Admin. SUV vehicles	\$123,600
	Sub Total \$329,600
Installation of communication, emergency, and fueling transmitter packages	\$ 62,000
	Total \$391,600

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (Mileage is through January 2015). Projected mileage through June 2015.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80267	2010 Charger	Patrol	\$19,000	92,000	100,000	16,000
#80274	2010 Charger	Patrol	\$20,600	81,000	90,500	19,000
#80150	2002 CV	Patrol	\$13,000	92,000	95,000	7,000
#80250	2009 Charger	Patrol	\$29,100	116,000	126,000	20,000
#80266	2010 Charger	Patrol	\$23,400	84,000	88,500	9,000
#80059	1999 CV	Det.	\$4,500	100,000	102,500	5,000
#80244	2008 Charger	Admin.	\$22,800	90,000	98,500	17,000
#80245	2008 Charger	Admin.	\$18,000	100,000	104,000	4,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	329,600
Communication Equipment	\$	62,000
Other (please describe):	\$	-

Total Capital

\$ 391,600

Funding:

Equip. Replacement	ER	\$ 391,600
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 391,600

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Streets

LOCATION: Public Works Services

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED
TOTAL COST: \$ 1,280,804



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$ 84,000	\$ 119,900	\$ 638,114	\$ 154,790	\$ 284,000	\$ 1,280,804							
S O U R C E	ER	\$ 4,000	ER	\$ 119,900	ER	\$ 638,114	ER	\$ 154,790	ER	\$ 284,000	ER	\$ 1,200,804	
	AQ	\$ 80,000		\$ -		\$ -		\$ -		\$ -	AQ	\$ 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	2014
Programmed, but not commenced for FY	2014

II. EQUIPMENT DESCRIPTION

One (1) New CNG Stake Bed Truck Installation of communication, emergency, and fueling transmitter packages	\$80,000 \$ 4,000 \$84,000
	Total

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (Mileage is through February 2015). Projected mileage is through June 2015.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#70101	1985 Dump Truck	\$12,000	79,000	81,000	4,000

The existing 1985 dump truck parts are unavailable due to its age. Vehicle part distributors only keep replacement parts on their shelves for heavy duty vehicles that are 20 years old. Staff has had to go to salvage yards to find parts to repair the truck. The dump truck bed is smaller than the other trucks in the fleet which hinders heavy loading of materials. The new heavy duty stake bed truck will be used daily by both Street, Water, and other City Departments for their various functions. The City can utilize \$80,000 of AQMD funding to purchase the new CNG stake bed truck.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	80,000
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital

\$ 84,000

Funding:

Equip. Replacement	ER	\$ 4,000
AQMD	AQ	\$ 80,000
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	

Total Capital

\$ 84,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Water/Sewer

LOCATION: Public Works Services

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED
TOTAL COST: \$ 1,412,186



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	58,000	\$	416,000	\$	717,606	\$	58,500	\$	162,080	\$	1,412,186	
S O U R C E	W	\$ 40,600	W	\$ -	W	\$ 617,606	W	\$ 58,500	W	\$ 162,080	W	\$ 878,786	
	S	\$ 17,400	S	\$ 416,000	S	\$ 100,000	S	\$ -	S	\$ -	S	\$ 533,400	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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	2014
Programmed, but not commenced for FY	2014

II. EQUIPMENT DESCRIPTION

One (1) New 3/4 ton CNG PU Truck with utility bed (Water)	\$ 50,000
Installation of communication, emergency, and fueling transmitter packages	\$ 8,000
Total	\$ 58,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement. Projected mileage is through June 2015.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80215	2006 3/4 ton PU	Water	\$24,000	98,000	103,000	10,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	50,000
Communication Equipment	\$	8,000
Other (please describe):	\$	-

Total Capital

\$ 58,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	17,400
Solid Waste	SW	\$	-
Water	W	\$	40,600
Other (please describe):	O		

Street

Total Capital

\$ 58,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



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

LOCATION: Utilities and Fleet

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED
TOTAL COST: \$ 67,600

Multi-year Funding Cycle													
FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total	
\$ 67,600		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 67,600	
S	ER	\$ 4,400										ER	\$ 4,400
O		\$ -											
U	W	\$ 63,200										W	\$ 63,200
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	2014
Programmed, but not commenced for FY	2014

II. EQUIPMENT DESCRIPTION

Fleet

1. New drill set	\$ 400
2. New Veederoot modem and circuit board	\$ 2,000
3. New air compressor	\$ 2,000
	\$ 4,400

Utilities

1. New heavy duty backhoe trailer	\$ 30,000
2. 2.5" boring mole	\$ 7,500
3. Hydraulic valve wrench	\$ 7,000
4. Ferrous metal detector	\$ 1,200
5. Three (3) Handheld meter devices	\$ 17,500
	\$63,200

III. EQUIPMENT JUSTIFICATION

Fleet

1. Existing drill bits are either missing, broken, or worn.
2. The Fuel inventory software program for P.D. is not working properly due to the defective circuit board and telephone modem.
3. Existing air compressor that supplies the air for Fleet Services is defective. The unit shuts down when the compressor gets too hot.

Utilities

1. The existing trailer that carries the backhoe has been deadlined due to CHP inspection. The CHP inspector had the trailer weighed and the trailer is under the weight capability of transporting the backhoe on public streets. A new trailer will have the GVW to transport the backhoe per the California Highway Patrol specifications.
2. Boring mole needed to replace old galvanized services with copper services.
3. The current valve wrench is over fifteen years old and needs to be replaced.
4. The current metal detectors are over fifteen years old and are falling apart. It is difficult to find parts for them.
5. The current hand held meter devices are used daily and have reached their useful life expectancy which may affect the accuracy of water meter readings.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	67,600
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 67,600

Funding:

Equip. Replacement	ER	\$ 4,400
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 63,200
Other (please describe):	O	\$ -

Total Capital

\$ 67,600

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Renovation Program

LOCATION: Street/Water/Sewer

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED
TOTAL COST: \$ 21,700



Multi-year Funding Cycle

FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total	
\$ 21,700		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 21,700	
S O U R C E	W	\$ 1,500			\$ -		\$ -		\$ -		\$ -		W \$ 1,500
	ER	\$ 20,200			\$ -		\$ -		\$ -		\$ -		ER \$ 20,200
		\$ -			\$ -		\$ -		\$ -		\$ -		- \$ -

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

EQUIPMENT REQUEST: X New Replacement

Previously Programmed Project FY	2014
Programmed, but not commenced for FY	2014

II. EQUIPMENT DESCRIPTION

Water/Sewer

1. #80215 Center console replacement	\$ 1,000
2. #80228 New drivers reupholster and floor liners	\$ 500
	\$ 1,500

Street

1. #80067 New floor mats, arrow bar, wheel covers, and water jug holder	\$ 1,200
2. #60066 New side and rear gates and pull tarp	\$ 5,000
3. #80225 reupholster drivers seat and repair body damage	\$ 2,000
4. #80307 Install new vice, water jug, lumber tie down brackets, and new arrow board	\$ 5,000
5. #60135 Reupholster drivers seat, install bed tarp, and install new rear gate doors	\$ 5,000
8. #80111 New side gates and body work	\$ 2,000
	\$20,200

III. EQUIPMENT JUSTIFICATION

All vehicles are at least 10 years old but have low mileage and do not meet the vehicle mileage replacement criteria. Due to daily usage, the interior and exterior of the vehicles are in need of improvements.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	21,700
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 21,700

Funding:

Equip. Replacement	ER	\$ 20,200
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 1,500
Other (please describe):	O	\$ -

Total Capital

\$ 21,700

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: iPad Tablet Computers

LOCATION: All Fire Stations (105, 106, and 107)

DEPT: FIRE

CONTACT PERSON: Michael Lang

First and Last Name

ESTIMATED
TOTAL COST: \$ 5,600



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	5,600	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 5,600
S	ER	\$ 2,800											ER \$ 2,800
O			\$ -		\$ -		\$ -		\$ -		\$ -		
U	G	\$ 2,800											G \$ 2,800
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 2014

Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

Seven (7) tablet computers (iPads) for the Arcadia Fire Department's electronic Patient Care Reporting (ePCR) System

III. EQUIPMENT JUSTIFICATION

The Arcadia Fire Department responds to approximately 3,500 emergency medical service calls per year. All Emergency Medical Service (EMS) calls require a Patient Care Report (PCR) to be completed on every patient. Several benefits have been realized since the implementation of the Department's electronic Patient Care Reporting (ePCR) system. The successful implementation of the ePCR system, which utilizes computer tablets (iPads) as opposed to paper forms, resulted to improved accuracy in documentation; more efficient record keeping; more timely submittal of PCRs; and quicker turnaround in the ambulance billing and revenue collection process. In addition, the quality assurance process has been streamlined once data is put in place, thus providing the metrics that help determine what training is required. The ePCR data also simplified the reporting processes that are required by the County of Los Angeles, State, and federal regulatory agencies.

With the successful implementation of the ePCR system, the Department is needing to expand the use of the tablet computers (iPads) to include fire prevention inspections and fire pre-plans. To achieve this process, the Department is recommending the purchase of seven (7) tablet computers (iPads).

Currently, the Department has submitted a grant application to the County of Los Angeles' Department of Health Services, which could reimburse up to 50% of the cost of the equipment purchase. Further, the Department will explore all funding options (e.g. grants, donations, etc.) prior to the purchase of any new equipment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	5,600
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 5,600

Funding:

Equip. Replacement	ER	\$ 2,800
AQMD	AQ	\$ -
Grant	G	\$ 2,800
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Measure B

Total Capital

\$ 5,600

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Battery Replacement Program

LOCATION: All Fire Stations (105, 106, and 107)

DEPT: FIRE

CONTACT PERSON: Michael Lang

First and Last Name

ESTIMATED
TOTAL COST: \$ 48,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	FY	2015	FY	2016	FY	2017	FY	2018	FY	2019	FY	2020	
	\$	9,000	\$	9,300	\$	9,600	\$	9,900	\$	10,200	\$	48,000	
S	ER	\$ 9,000	ER	\$ 9,300	ER	\$ 9,600	ER	\$ 9,900	ER	\$ 10,200	ER	\$ 48,000	
O												- \$ -	
U												- \$ -	
R												- \$ -	
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 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

The Battery Replacement Program is an ongoing program for the procurement and replacement of rechargeable batteries utilized in all Fire Department portable radios and firefighting equipment once they are two (2) years old.

The Fire Department currently has approximately 200 portable radio batteries, which includes one operating battery and one spare battery for each radio. Each battery costs approximately \$100, and historically half of the Fire Department's batteries are replaced every year on a continuous basis. Inflation of battery cost was built into the requests beginning Fiscal Year 2015-16.

III. EQUIPMENT JUSTIFICATION

Established in the Fiscal Year 2003-04 Capital Improvement and Equipment Plan, the Battery Replacement Program ensures that all batteries in the Fire Department portable radios and firefighting equipment are replaced when they are two years old.

Utilization of these batteries for more than two years has shown consistent battery failure during training and emergency operations. Infact, the City's program mirrors the Los Angeles City Fire Department's two-year Battery Replacement Program which was implemented after a failed battery led to the death of a Fire Captain during emergency operations.

Prior to implementation of this program in 2003, the Arcadia Fire Department consistently experienced communication problems due to battery failure. Since the implementation of the program, battery failures have been drastically reduced; therefore improving our fire ground communications. This program enhances firefighter safety, and it decreases the potential for firefighter and/or civilian injury or fatality due to radio failure during emergency operations.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 9,000

Funding:

Equip. Replacement	ER	\$ 9,000
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 9,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Fire Suppression Equipment Replacement

LOCATION: All Fire Stations (105, 106, and 107)

DEPT:

CONTACT PERSON: Kevin D. Valentine

First and Last Name

ESTIMATED
TOTAL COST: \$ 170,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	34,000	\$	34,000	\$	34,000	\$	34,000	\$	34,000	\$	34,000	\$ 170,000
S	ER	\$ 34,000	ER \$ 170,000										
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:

Previously Programmed Project FY 2015

II. EQUIPMENT DESCRIPTION

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

- fire hose replacement
- 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

III. EQUIPMENT JUSTIFICATION

Fire Hose Replacement - A ten-year replacement program meets National Fire Protection Association (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. Every 10 years all nozzles are also replaced.

Rescue Rope and Hardware Replacement - Seven years is the industry standard for the life expectancy of life safety rope and related hardware and software. This includes rope, webbing, prussic cord, drop bag rope, anchor straps, carabiners, pulleys, and related hardware. This program allows for the purchase of replacement of rope and hardware on an annual basis to ensure adequate replacement of these resources.

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 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 thermal imaging camera annually and replacement of batteries every two 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 extrication tool annually, the replacement of one 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	\$	34,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 34,000

Funding:

Equip. Replacement	ER	\$ 34,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 34,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Mobile and Portable Radios Replacement Program

LOCATION: All Fire Stations (105, 106, and 107)

DEPT: FIRE

CONTACT PERSON: Mike Lang, Deputy Fire Chief

First and Last Name

ESTIMATED
TOTAL COST: \$ 125,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 125,000
S O U R C E	ER	\$ 25,000	ER \$ 125,000										
													- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY
Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

This is an ongoing replacement program for the Fire Department mobile and portable radios and accessories. To lessen the fiscal impact on the City's Equipment Replacement Fund, it is recommended that the portable and mobile radios are purchased incrementally over a period of five years to replace communication equipment that will become obsolete in year 2020.

Under the current plan, approximately three (3) new radios plus accessories will be replaced annually as the existing radios become obsolete.

III. EQUIPMENT JUSTIFICATION

Portable (hand held radios) and mobile (fixed in vehicles) radios are essential components of fire ground operations and firefighter safety. The day-to-day operations of the Fire Department are dependent upon quality communications in receiving dispatch information, conversing with operators from the dispatch center, relaying additional information, and requesting additional resources.

The Fire Department's current inventory of UHF and VHF portable and mobile radios are no longer manufactured. However, the vendor will continue to support our current inventory with maintenance and parts until year 2020. By 2020, all current UHF and VHF portable and mobile radios must be replaced. The five-year Mobile and Portable Radios Replacement Program would allow the Fire Department to purchase new, up-to-date portable and mobile radios on an incremental basis over five years in order to replace communication equipment that will become obsolete in year 2020.

The Fire Department will seek all available grant funding opportunities for this purchase.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 25,000

Funding:

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

Total Capital

\$ 25,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Mobile Computers and Technology-Related Equipment

LOCATION: All Fire Stations (105, 106, and 107)

DEPT: FIRE

CONTACT PERSON: Mike Lang, Deputy Fire Chief

First and Last Name

ESTIMATED
TOTAL COST: \$ 125,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 125,000
S	ER	\$ 25,000	ER	\$ 125,000									
O													
U													
R													
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 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

This is an ongoing five-year replacement program for the Fire Department Mobile Data Computers (MDCs) for fire apparatus and other technology-related equipment.

Three (3) units of MDCs will be purchased and installed annually. The Fire Department has a set price agreement for the purchase of this equipment until June 30, 2015. The annual purchase of the MDCs and related equipment is approximately \$20,000 with approximately \$2,000 for installation.

In addition, \$3,000 annually will be used to replace or upgrade other technology based programs, both on vehicles and at facilities. Such needs could include but not limited to: purchase of CPUs to power the MDCs, installation and maintenance of wireless access points to facilitate the Electronic Patient Care Reporting system, and replacement of other mobile computers as needed.

In FY 2016-17, a new price agreement will be in place with the cost of the MDCs undetermined until the bid process is complete.

III. EQUIPMENT JUSTIFICATION

A five-year replacement program for Mobile Data Computers (MDCs) is in place to ensure the reliability of MDCs during dispatch calls. Crucial information, such as information of the patient, door codes, police activity, and safety information, is transmitted through MDCs from the beginning through the conclusion of a dispatched call. MDCs become unreliable after about four to five years due to their daily use, as well as the bouncing and jarring they encounter in the fire apparatus.

Other related technology equipment and needs, such as wireless access points, repair and replacement of mobile computers, and connectivity projects will be necessary as the Fire Department moves forward with the electronic Patient Care Reporting (ePCR) system and other technology-based programs.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 25,000

Funding:

Equip. Replacement	ER	\$ 25,000
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 25,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

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

LOCATION: All Fire Stations (105, 106, and 107)

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

First and Last Name

ESTIMATED
TOTAL COST: \$ 130,900



Multi-year Funding Cycle

FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
\$	90,500	\$	7,500	\$	7,500	\$	15,400	\$	10,000	\$	130,900	
S	ER	\$ 90,500	ER	\$ 7,500	ER	\$ 7,500	ER	\$ 15,400	ER	\$ 10,000	ER	\$ 130,900
O												
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R												
C												
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

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

Every year

- Flow parts replacement and flow test: \$92 per SCBA x 75 units = \$6,900 per year
- Calibration fee for fit test machine: \$600

Every five years, beginning FY 2013-14

- Hydrostatic testing of cylinders: \$15 per cylinder x 200 units = \$3,000
- (Based on the manufacturer's date, 15% or 30 units of the 200 units will be tested in FY 2018-19 for \$450. The remaining 170 units will be tested in FY 2019 - 20 for \$2,550)
- SCBA cylinder valve rebuilding kits and valve replacements: \$37 per valve x 200 units = \$7,500 (labor will be provided by the Fire Department in-house SCBA Technicians)

In addition to the above, the following item is needed for FY 15-16:

- New fit test machine = \$10,500
- (This machine will replace the existing fit testing performed by a private contractor, which is currently at about \$2,400 per year. Alternatively, the Arcadia Fire Personnel will be trained in performing the fit testing)

Total Requests for FY 2015-16

New masks and voice amplifier (re-budget from FY 2014-15)	\$ 72,500
Flow test and parts replacement	\$ 6,900
New fit test machine	\$ 10,500
Calibration fee	\$ 600
Total FY 2015-16	\$ 90,500

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 will be purchased at \$10,500. Alternatively, the Arcadia Fire Personnel will be trained to perform the fit testing. Currently, the Arcadia Fire Department spends approximately \$2,400 per year for a private contractor to perform the fit testing. With this purchase, the total cost of the machine will be recouped in less than five (5) years and thereafter, a savings of approximately \$2,400 will be incurred annually since the fit testing will now be provided by in-house staff.

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	\$	90,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):		

Total Capital

\$ 90,500

Funding:

Equip. Replacement	ER	\$ 90,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 90,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

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

LOCATION: Fire Station 106

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

First and Last Name

ESTIMATED
TOTAL COST: \$ 50,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 50,000
S	G	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		G	\$ 50,000
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 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

The Equipment needed for USAR at Fire Station 106 for Fiscal Year 2015-16:

- 1 - Arizona Vortex Tripod
- 2 - CMC Multi Purpose Device
- 1 - Rotary Saw Wood Cutting Blade
- 2 - Chainsaw Carbide Chains
- 1 - I-Pad Air 2

* Equipment identified by Regional Task Force-4 or State / Federal Regulations

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	800
Field & Plant Equipment	\$	9,200
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 10,000

Funding:

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

Total Capital

\$ 10,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Furniture Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Larry Goodman

First and Last Name

ESTIMATED
TOTAL COST: \$ 36,300

Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	16,300	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 36,300
S		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
O	ER	\$ 16,300	ER	\$ 5,000	ER \$ 36,300								
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R													
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 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

Replace miscellaneous furniture pieces in the Department that are over 10 years old:	\$5,000
Replace entire furniture configuration in the Traffic office:	\$6,000
Replace three (3) chairs in the dispatch center:	\$5,300

TOTAL: \$16,300.00

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 and the Emergency Operations Center (EOC). Additionally, the entire furniture configuration in the Traffic office consists of discarded and recycled pieces from AFD and City Hall, which do not match the other furniture in the police building. Lastly, chairs in the dispatch center have extensive use 24 hours per day, 7 days a week, 365 days per year. Chairs in the dispatch center have a typical life span of approximately two (2) years. A purchase of three (3) chairs would allow the chairs to be rotated, and thus possibly increase their life span.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 16,300
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 16,300

Funding:

Equip. Replacement	ER	\$ 16,300
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 16,300

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Communications/Technology Equipment Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Larry Goodman

First and Last Name

ESTIMATED
TOTAL COST: \$ 50,000

Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 50,000
S													
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
U													
R	ER	\$ 10,000	ER \$ 50,000										
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 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

Four (4) lightbars @ \$2,500 each (includes strobe kits, consoles, mounts, howler siren and LED spotlights) \$10,000.00

TOTAL: \$10,000.00

III. EQUIPMENT JUSTIFICATION

Lightbars: The lightbars are required emergency equipment and the lightbars will replace those that are over six years old and have reached their life expectancy.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 10,000

Funding:

Equip. Replacement	ER	\$ 10,000
Parks	P	\$ -
Redevelopment	R	\$ -
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: Radio Replacement

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Larry Goodman

First and Last Name

ESTIMATED
TOTAL COST: \$ 569,700



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	101,700	\$	117,000	\$	117,000	\$	117,000	\$	117,000	\$	117,000	\$ 569,700
S													
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
U													
R	ER	\$ 101,700	ER	\$ 117,000	ER	\$ 117,000		\$ 117,000		\$ 117,000	ER	\$ 569,700	
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 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

Fifteen (15) encrypted portable radios @ \$5,000 each	\$75,000
Three(3) Motorola APX7500 VHF/UHF mobile radios @ \$7900 each	\$23,700
Radio batteries, chargers, and accessories	\$3,000

TOTAL: \$101,700.00

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. The batteries, chargers, and accessories will be used to support the fleet of radios.

Note: Effective FY 14-15, the police department transitioned to the Motorola APX 7500 unit radios, which are actually two (2) radio's in one (1) considering they are VHF and UHF capable. Our current ASTRO XTL5000 VHF and UHF radios are no longer being manufactured by Motorola and support will cease in a few years.

In the past, the Department has used separate VHF and UHF radios in our patrol vehicles. The UHF radio is "primary" and supports communications over five (5) Department channels, as well as interoperability with Arcadia Fire and other agencies. The VHF radio supports communications with our neighbor agencies, Monrovia and Sierra Madre, as well as interoperability with our Public Works and other agencies.

Communications over VHF and UHF is critical, whether it is accomplished over separate (dual) radios in the vehicles as has been done in the past, or by using newer technologies, which allows one (1) radio to take the place of two (2) VHF/UHF radios.

There is an officer safety advantage to the use of a single radio since there is only one (1) radio microphone to reach for, and no confusion over radio channels.

Purchase of the APX 7500 radios is recommended with the fore-knowledge that each one will replace one (1) VHF and one (1) UHF radio at a time.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	101,700
Other (please describe):	\$	-

Total Capital

\$ 101,700

Funding:

Equip. Replacement	ER	\$ 101,700
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 101,700

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED
TOTAL COST: \$ 72,500



Multi-year Funding Cycle

FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 14,500		\$ 72,500
S	O	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
U	R	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 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

Five (5) 40mm Launchers @ \$900 each	\$ 4,500
Five (5) M-4 .223 cal. patrol rifles w/scopes & lights @ \$2,000 each	\$ 10,000

TOTAL: \$14,500

III. EQUIPMENT JUSTIFICATION

Firearms: Complete the replacement of old less-lethal shotguns with 40mm launchers and replacement of worn and old M-16A/M-4 patrol rifles.

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
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Patrol Field Equipment Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED
TOTAL COST: \$ 108,800

Multi-year Funding Cycle													
S O U R C E	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	18,900	\$	43,500	\$	19,800	\$	9,900	\$	21,300	\$	113,400	.
	ER	\$	-	ER	\$	-	ER	\$	-	ER	\$	-	- \$ -
	ER	\$	18,900	ER	\$	43,500	ER	\$	19,800	ER	\$	21,300	ER \$ 113,400
		\$	-		\$	-		\$	-		\$	-	- \$ -
		\$	-		\$	-		\$	-		\$	-	- \$ -

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 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

Three (3) ballistic/tactical vest replacements @ \$3,000 each	\$ 9,000
Eleven (11) ballistic vest replacements @ \$900 each	\$ 9,900

TOTAL: \$18,900

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	18,900
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 18,900

Funding:

Equip. Replacement	ER	\$ 18,900
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 18,900

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: SQL Server (IAPRO Case Management System)

LOCATION: Police Department - Administration

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED
TOTAL COST: \$ 8,000

Multi-year Funding Cycle											
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		Estimated Total
	\$	8,000									\$ 8,000
S O U R C E	ER										

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

EQUIPMENT REQUEST: XX New Replacement

	Previously Programmed Project FY	2014
	Programmed, but not commenced for FY	2014

II. EQUIPMENT DESCRIPTION

One (1) SQL Server: \$8,000.00

TOTAL: \$8,000.00

III. EQUIPMENT JUSTIFICATION

The new SQL server will be used to house all the information that will be contained within the IAPRO case management system. Due to the nature and volume of personnel information needed to be stored by IAPRO, Audio Files, Pictures, Video, & documents. It is imperative that the police department purchase a stand alone SQL server, which will be used solely to store this information.

Based upon the retention requirements set forth by law and ordinance, it is expected that this server be large enough to store a minimum of 5-years worth of information.

Also, based upon the confidentiality of these personnel records, it is necessary that this information be stored on its own server.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	8,000
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: PSnet Public Safety Suite System Upgrade

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON:

Audree Luevano

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 274,600

Multi-year Funding Cycle

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 2014
Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

EIS PS.NET CAD/RMS/MDC Upgrade	\$81,340
SQL Server and User Licenses	\$20,000
Database Server and Application Server	\$19,000
72 24" Monitors	\$22,500
12 Mobile workstations with monitors	\$89,000
Barcode scanner and 2 label printers	\$ 3,200
IBM/Coplink Interface Re-mapping	\$39,600
 TOTAL: \$277,075.00	
Annual License Renewal (Beginning FY 16-17):	\$32,150.00

III. EQUIPMENT JUSTIFICATION

In 2000, the Police Department implemented CAD/RMS, a subsection of the PS.NET Public Safety Suite system provided by EIS. EIS has the proprietary rights/ownership to these programs and other law enforcement safety software programs used in the Department's daily operations centered on data management. Since 2003, the City has had a professional services agreement with EIS for public safety software system support; however, the agreement does not include software/system upgrades.

The CAD/RMS systems operate on a Microsoft and SQL Server platform. EIS recently redesigned their PS.NET Public Safety Suite to operate entirely on Microsoft.NET technology. EIS has re-written their entire system including new codes and a new user interface, database, and infrastructure.

Implementing an upgrade to the newest PS.NET Public Safety Suite is necessary considering our current CAD/RMS system is no longer supported by EIS; thus preventing any changes/modifications to the Department's current system. The new RMS system also requires reconfiguration of the Department's existing interfaces – Laserfiche and Coplink. The Laserfiche interface allows for direct upload of a police report from PS.NET directly into Laserfiche and the Coplink interface allows the Los Angeles County Sheriff's Department to retrieve or "scrape" data from our RMS on a daily basis. These interfaces are important for data to become available to all police agencies and for registered users of Coplink. In addition, the In-Field Reporting (IFR) and Message Switch (M2) Upgrade , which are included in the recommended upgrade package, will allow the Justice Data Interface Controller (JDIC) to be processed through the new RMS program (vehicle and driver license inquiries and vehicle, missing persons, property and firearm entries).

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	274,600
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 274,600

Funding:

Equip. Replacement	ER	\$ 274,600
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 274,600

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: VIP Cars (Volunteers In Patrol)

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Larry Goodman

First and Last Name

ESTIMATED
TOTAL COST: \$ 45,000

Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	45,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 45,000
S													
O													
U													
R	ER	\$ 45,000											ER \$ 45,000
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -			

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

EQUIPMENT REQUEST: New XX Replacement

Previously Programmed Project FY	2014
Programmed, but not commenced for FY	2014

II. EQUIPMENT DESCRIPTION

Two (2) used mid-size automobiles Vehicle outfitting, to include lighting/electronics, police radio, storage, exterior striping, and misc. equipment	\$35,000.00 \$10,000.00
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TOTAL: \$45,000.00

III. EQUIPMENT JUSTIFICATION

The police department's V.I.P. Program, (Volunteers In Patrol) is a key component of our exceptional service platform. VIP's perform a vast array of duties, to include extra-patrol's, vacation checks, parking enforcement, traffic control, mail delivery, and more. Unfortunately, the two (2) vehicles assigned to our VIP program, a 2000 Ford Crown Victoria and a 2005 Ford Crown Victoria, are high mileage vehicles with chronic maintenance problems.

The purchase of the two (2) mid-size automobiles will replace the current VIP fleet.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 45,000

Funding:

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

Total Capital

\$ 45,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: ADS Body Wire

LOCATION: Police Department - Detective Bureau

DEPT: POLICE

CONTACT PERSON:

Larry Goodman

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 11,000

Multi-year Funding Cycle

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

EQUIPMENT REQUEST: XX New Replacement

Previously Programmed Project FY 2014
Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

One (1) NANO-FLEX-TX Officer Safety Transmitter	\$4,000.00
Four (4) ICOM-R20 Pocket Receivers	\$3,000.00
One (1) 2 Watt Repeater	\$4,000.00

TOTAL: \$11,000.00

III. EQUIPMENT JUSTIFICATION

This body wire and associated equipment will be used to facilitate undercover massage parlor sting operations, prostitution sting operations, minor-decoy alcohol sting operations, ABC "shoulder-tap" sting operations, and any other undercover operation requiring clandestine audio recording capability.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	11,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 11,000

Funding:

Equip. Replacement	ER	\$ 11,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 11,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: City Hall Furniture

LOCATION: Development Services Department

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Jason Kruckeberg

First and Last Name

ESTIMATED
TOTAL COST: \$ 74,800



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	39,600	\$	35,200									\$ 74,800
S O U R C E	ER	\$ 39,600	ER	\$ 35,200	ER				\$ -	\$ -		ER	\$ 74,800

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 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

The Department is requesting a total of 9 work stations in FY 2015-16, and 8 work stations in FY 2016-17.

FY 2015-16:

Planning Services Area, Planning Reception area, Planning Services Manager, Building Services Technicians, Economic Development Manager (9 work stations) = \$39,600

FY 2016-17:

Building Official, Community Development Administrator, Business License, and Engineering Area (8 workstations) - \$35,200

III. EQUIPMENT JUSTIFICATION

Following the remodel of City Hall, the Development Services Department and the common areas in Upper City Hall are in need of modernization and upgrading of furniture due to wear and tear on the existing office furniture. Much of the furniture being used has been cobbled together over the years, and is mismatched, or in various stages of disrepair. Much of the furniture is not ergonomically modernized as well.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 39,600
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 39,600

Funding:

Equip. Replacement	ER	\$ 39,600
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 39,600

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Large Format Multi-function Printer/Plotter

LOCATION: Development Services Department / Engineering Division

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Pat Auriemo

First and Last Name

ESTIMATED
TOTAL COST: \$ 11,000

Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	11,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 11,000
S	ER	\$ 11,000											ER \$ 11,000
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	2014
Programmed, but not commenced for FY	2014

II. EQUIPMENT DESCRIPTION

HP Designjet T3500
Large Format color printer

III. EQUIPMENT JUSTIFICATION

The current machine, an HP Designjet 1050cPlus, was purchased in 2004 and is used primarily by the Development Services Department and the City Manager's Office to print large color plans, poster, etc. This is the only large plan color copier in City Hall. HP no longer makes parts for this machine, and HP is offering incentives to replace it with the latest machine.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 11,000
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 11,000

Funding:

Equip. Replacement	ER	\$ 11,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 11,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Upgrade City GIS System - Phase 3

LOCATION: City-wide

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Lisa Flores, Planning Manager

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 111,600



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$ 81,600	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,600
S	ER	\$ 49,000		\$ 18,000		\$ -		\$ -		\$ -		ER	\$ 67,000
O													
U	S	\$ 12,200		\$ 4,500		\$ -		\$ -		\$ -		S	\$ 16,700
R													
C													
E	W	\$ 20,400		\$ 7,500		\$ -		\$ -		\$ -		W	\$ 27,900

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

EQUIPMENT REQUEST: X New Replacement

	Previously Programmed Project FY	2014
	Programmed, but not commenced for FY	2014

II. EQUIPMENT DESCRIPTION

Cost of Phase 3 - City-wide GIS project:

LARIAC (Last payment - 2 year payment plan):	\$ 23,564
Technical support to deploy the new Asset Management and Permit Tracking System	\$ 15,000
GIS system maintenance, technical support, and training:	\$ 10,000
Link Laserfische to the GIS system:	\$ 6,000
Change the viewers from Silverlight technology to HTML 5 (current technology is phasing out):	\$ 4,000
Development of applications within the existing system:	\$ 14,000
TOTAL:	\$ 72,564

Annual License fees:

ArcGIS Online:	\$ 2,500
ESRI Workgroup Server:	\$ 1,300
ESRI ArcGIS for Desktop Standard	\$ 1,500
Geocortex Annual fee (GIS system)	\$ 3,700
TOTAL:	\$ 9,000

III. EQUIPMENT JUSTIFICATION

Under Phase 3, the City's Geographic Information System (GIS) will integrate the Arcadia Fire Department new Emergency Operation Center Management web-based application, Public Works Asset Management system, and Development Services Department Permit Tracking System so that all the systems can leverage the data from the GIS system and interface with each other. The budget also includes the last payment of the two-year payment plan for LARIAC (digital aerial imagery), linking Laserfische to the system so the permits can be shared amongst departments on the existing GIS system, technical support (i.e. updates, upgrades, maintenance, etc.), application development, and training.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	81,600
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 81,600

Funding:

Equip. Replacement	ER	\$ 49,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ 12,200
Solid Waste	SW	\$ -
Water	W	\$ 20,400
Other (please describe):	O	\$ -

Total Capital

\$ 81,600

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Library - Furniture Program

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Mary Beth Hayes

First and Last Name

ESTIMATED
TOTAL COST: \$ 102,500



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	27,000	\$	24,500	\$	17,000	\$	17,000	\$	17,000	\$	17,000	\$ 102,500
S O U R C E	ER	\$ 27,000	ER	\$ 24,500		\$ 17,000		\$ 17,000		\$ 17,000		ER	\$ 102,500
													\$ -
						\$ -		\$ -		\$ -			\$ -
													\$ -
						\$ -		\$ -		\$ -			\$ -

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

EQUIPMENT REQUEST: X New Replacement

	Previously Programmed Project FY	2014
	Programmed, but not commenced for FY	2014

II. EQUIPMENT DESCRIPTION

Interior & exterior furniture replacement and finishing:
 Clean & scotch guard upholstered chairs: \$2,000
 Reupholster 5 chairs @ \$1,040 each = \$5,200
 Refinish light bar tables 4@\$500 each = \$2,000
 Refinish index tables: \$500
 Refinish study carrels 2@\$650 each = \$1,300
 Staff chair replacement: 2@ \$500 each = \$1000
 Basement renovation project: \$10,000
 Miscellaneous repairs & replacement: \$2,500
 Adaptive/inclusive furniture/ADA support: \$2,500

III. EQUIPMENT JUSTIFICATION

With over 550,000 visitors annually, furniture inside the Library is heavily used. In order to maintain a quality environment, existing lounge chairs need to be cleaned and scotch guarded and others that are damaged and torn need to be reupholstered.

Tables, book trucks, and miscellaneous pieces of furniture damaged due to hard use will also need to be replaced, repaired, or refinished to ensure a safe and inviting environment.

The Library basement is in need of updating in order to efficiently use that space. The current shelving dates to the original 1961 construction and in many sections the shelves are bent or do not accommodate items appropriately. In order to store library architectural drawings, blueprints, and official Library archives, wider flat shelves are needed.

Adaptive/inclusive furniture/ADA support funds will provide a workspace for patrons who are not able to comfortably use a standard workspace because of limited mobility.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 27,000

Funding:

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

Total Capital

\$ 27,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Library Equipment

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Mary Beth Hayes

First and Last Name

ESTIMATED
TOTAL COST: \$ 186,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	28,000	\$	41,000	\$	43,500	\$	43,500	\$	30,000	\$	186,000	
S O U R C E	ER	\$ 28,000	ER	\$ 41,000		\$ 43,500		\$ 43,500		\$ 30,000	ER	\$ 186,000	
												\$ -	
						\$ -		\$ -		\$ -		\$ -	
						\$ -		\$ -		\$ -		\$ -	

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 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

1. Replace obsolete computer CPUs for public computers (12): \$13,500
2. Replace obsolete computers in the Teen Area with Chrome devices (12) and 1 charging cart: \$4,500
3. Miscellaneous IT equipment replacement and support: \$1,500
4. Book truck replacement \$2,000
5. Public scanning station \$6,500

III. EQUIPMENT JUSTIFICATION

The Library's public computing infrastructure is aging and largely obsolete. Public computing is highly valued by Arcadia residents, ranking third behind access to the book collection and staff assistance in the recent community needs assessment. This equipment replacement request will replace our Windows XP machines. As most of our public computer monitors have been recently upgraded, only CPU replacement is sought. An additional fund is sought for miscellaneous IT replacement items in support of the project that could include cable or electrical work as needed.

The replacement of obsolete computers in the Teen Area with inexpensive Chrome devices will allow a relatively seamless experience for teens using Chrome devices at school as part of the Arcadia Unified School District's transition to that standard.

Book trucks are an essential tool of the library trade. This request would replace two worn out book trucks.

The addition of a public scanning station was the highest rated equipment request from the public in the Library Community Needs Assessment. The proposed public scanning station is designed to work with the Library's existing printing/copying and coin-handling infrastructure and includes a touch screen monitor with an intuitive self-service interface. Patrons will be able to scan to USB drives or to their email or online storage accounts.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	28,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 28,000

Funding:

Equip. Replacement	ER	\$ 28,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 28,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Museum Furniture Program

LOCATION: Museum

DEPT: MUSEUM

CONTACT PERSON: Mary Beth Hayes

First and Last Name

ESTIMATED
TOTAL COST: \$ 8,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	8,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 8,000
S	ER	\$ 8,000											ER \$ 8,000
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	2014
Programmed, but not commenced for FY	2014

II. EQUIPMENT DESCRIPTION

Two 4-drawer fireproof lateral file cabinets: \$4,000 ea. = \$8,000

III. EQUIPMENT JUSTIFICATION

Lateral file cabinets are needed for the Museum's photographs and archival collections. In order to properly care for these collections, the cabinets should be fireproof and archival safe. According to disaster preparedness guidelines , artifacts should be stored in fireproof containers where possible. This is a step we will need to take as the Museum works toward a Disaster Preparedness/Emergency Response Plan which is one of the core documents required for accreditation by the American Alliance of Museums.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 8,000

Funding:

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

Total Capital

\$ 8,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT:

CONTACT PERSON: Sara Somogyi

First and Last Name

ESTIMATED
TOTAL COST: \$ 75,000



Multi-year Funding Cycle

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$ 75,000
S													
O		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		-	\$ 75,000
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -

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

EQUIPMENT REQUEST:

Previously Programmed Project FY 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

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

The Community

III. EQUIPMENT JUSTIFICATION

The Community Center is used seven days a week year round and is in constant need of repair/items to be fixed or replaced.

Blinds	\$4,000
Upholstery	
Cleaning	\$1,200
Pool Room	\$2,000
Equipment	\$2,800
Misc Items	\$5,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 15,000

Funding:

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

The Community

Total Capital

\$ 15,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Stage

LOCATION: Stage for City Wide Special Events

DEPT: RECREATION AND COMMUNITY

CONTACT PERSON: Sara Somogyi

First and Last Name

ESTIMATED
TOTAL COST: \$ 29,000

Multi-year Funding Cycle											
	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		Estimated Total
	\$	29,000	\$	-	\$	-	\$	-	\$	-	
S	\$ 29,000		\$ -		\$ -		\$ -		\$ -		\$ 29,000
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	2014
Programmed, but not commenced for FY	2014

II. EQUIPMENT DESCRIPTION

New additional stage pieces to match existing stage pieces, including skirting and hardware, to increase the total size of the stage to be 40ft x 40ft for special events.

III. EQUIPMENT JUSTIFICATION

Each year the Recreation and Community Services Department rents a 40ft x 40ft stage for the Marine Band Concert in the Park. The yearly cost of the stage rental is \$3,200. Staff is recommending to by the additional staging pieces to match the existing stage and skirting we already own. Other bands have also inquired about using a bigger stage as well.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	29,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 29,000

Funding:

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

Total Capital

\$ 29,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Asset and Permit Tracking Management System

LOCATION: Citywide

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jacquelyn Mercado

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 450,000



Multi-year Funding Cycle

FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
\$	450,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 450,000
S	ER	\$ 261,000										ER \$ 261,000
O			\$ -									
U	W	\$ 148,500										W \$ 148,500
R			\$ -									
C												
E	S	\$ 40,500										S \$ 40,500
			\$ -									

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

Programmed, but not commenced for FY 14-15

II. EQUIPMENT DESCRIPTION

Public Works Services Department (Asset and Maintenance Management System)

Replace existing outdated and non-functional asset management program with a web-based or client-server based maintenance management system that will keep track of work and service data, deliver reports, and cut down on costs. Part of the process will also involve converting existing data into the new system. The new system will track and manage the City's infrastructure for various sections of the Public works Services Department (PWSD): Water, Sewer, Fleet/Garage, Streets, Trees, Stormwater, Street Lighting, Facilities, and Fuel/Warehouse Inventory.

Development Services Department (Permitting/Planning/ Engineering)

New permit tracking system to include Building Permitting, Business License, Planning, Code Services, and Engineering modules that would be compatible with GIS and Financial operations. The Development Services Department is seeking a permit tracking solution that can be utilized by all Divisions. Essentially, this will be a "one stop shop", where the same home screen is available to all staff and a single address or property search (off of a base GIS map) will bring up all permits, planning cases, code violations, and business licenses on that particular property. The DSD is cooperating with Public Works Services on this solution, to ensure that PWSD needs are met with regard to asset management.

Also this project would require departmental collaboration with other departments such as Finance and Information Technology to effectively identify and incorporate data necessary for system implementation, integration, and conversion.

The one-time fee to install the entire system is estimated to be at \$414,000

In addition to the installation package, this scope of service will include required annual licensing/maintenance fee for Citywide software use of approximately \$36,000

III. EQUIPMENT JUSTIFICATION

Public Works Services Department (Asset and Maintenance Management System)

Since the late 1990s, PWSD has been using an asset and maintenance management system through CitiTech Systems. The system is supposed to track and manage PWSD's ongoing daily operations, maintenance, and capital programs including cost by activity or type, labor, and material or equipment. Examples of its service modules include tracking and managing of service requests, work orders, work reporting, project history report, inventory, and preventive maintenance. Unfortunately, this system has been ineffective and deficient in meeting Departmental needs due to the following: outdated and not user-friendly; inability to integrate with current operating systems (e.g. financial and warehouse inventory, GIS, etc.); retrieval and generation of reports could take days and sometimes weeks due to its laborious and complex configuration; and unsupported customer service hours by the vendor.

PWSD is in need of a new asset and maintenance management program that can communicate with other City programs/software, is user friendly, and can manage work data so that users can effectively track work orders and other information.

Development Services Department (Permitting/Planning/ Engineering)

The City has relied on HdL for a number of years to provide permit tracking software. HdL is a specialist in Business License software and the current Business License module is effective. However, the Building Permit module currently utilized is well below market capability in most areas. In addition, the various modules do not effectively interact and cannot adequately be made compatible with new GIS software being implemented. The DSD has cobbled together programs for many years and currently Code Services and Planning are still predominantly paper-oriented Divisions. A new comprehensive permit tracking system will bring the Department up to date with digital permit storage and management.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture \$ -
Computers & Software \$ 450,000
Field & Plant Equipment \$ -
Vehicles & Major Parts \$ -
Communication Equipment \$ -
Other (please describe): \$ -

Licensing/Maintenance Fee

Total Capital

\$ 450,000

Funding:

Equip. Replacement	ER	\$ 261,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ 40,500
Solid Waste	SW	\$ -
Water	W	\$ 148,500
<u>Other (please describe):</u>	O	\$ -

Other (please describe):

Total Capital

\$ 450,000



16-17 EQUIPMENT
ACQUISITION



EQUIPMENT ACQUISITION PLAN

2016-2017

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2016-17

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
233	Computer Hardware and Software Acquisition	Administrative Services	250,900	-	-	-	-	Equipment Replacement/Water
235	Public Works Services Furniture Replacement	Public Works	30,000	-	-	-	-	Equipment Replacement/Water/Sewer
237	Vehicle Replacement - Police	Public Works/Police	-	-	-	297,100	70,000	Equipment Replacement
239	Vehicle Replacement - Streets	Public Works	-	-	-	111,900	8,000	Equipment Replacement
241	Vehicle Replacement - Water/Sewer	Public Works	-	-	-	412,000	4,000	Sewer
243	Vehicle Replacement - Fire	Public Works/Fire	-	-	-	824,000	26,000	Equipment Replacement
245	Battery Replacement Program	Fire	-	-	-	-	9,300	Equipment Replacement
247	Fire Suppression Equipment Replacement	Fire	-	-	34,000	-	-	Equipment Replacement
249	Mobile and Portable Radios Replacement Program	Fire	-	-	-	-	25,000	Equipment Replacement
251	Mobile Computers and Technology-Related Equipment	Fire	-	-	-	-	25,000	Equipment Replacement
253	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	7,500	-	-	Equipment Replacement
255	Urban Search and Rescue (USAR) Equipment Replacement Program	Fire	-	800	9,200	-	-	Equipment Replacement/Grant
257	EOC Event Management Application	Fire	-	15,300	-	-	-	Equipment Replacement
259	Furniture Replacement	Police	5,000	-	-	-	-	Equipment Replacement
261	Communications/Technology Equipment Replacement	Police	-	-	-	-	15,000	Equipment Replacement
263	Radio Replacement	Police	-	-	-	-	117,000	Equipment Replacement
265	Firearms Replacement Program	Police	-	-	14,500	-	-	Equipment Replacement
267	Patrol Field Equipment Program	Police	-	-	44,100	-	-	Equipment Replacement
269	SWAT Robot from Icor Technology	Police	-	44,000	-	-	-	Equipment Replacement
271	City Hall Furniture	Development	35,200	-	-	-	-	Equipment Replacement
273	Upgrade City GIS System - Phase 3	Development	-	30,000	-	-	-	Equipment Replacement/Water/Sewer
275	Library - Furniture Program	Library	24,500	-	-	-	-	Equipment Replacement
277	Library Equipment	Library	-	-	41,000	-	-	Equipment Replacement
279	Furniture Replacement Program	Recreation	15,000	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2016-17			\$ 360,600	\$ 90,100	\$ 150,300	\$ 1,645,000	\$ 299,300	

TOTAL FOR FISCAL YEAR 2016-17

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	1,962,200
WATER EQUIPMENT REPLACEMENT RESERVE	\$	60,100
SEWER FUND	\$	433,000
AQMD	\$	80,000
GRANT	\$	10,000
TOTAL	\$	2,545,300

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Computer Hardware and Software Acquisition

LOCATION: City Wide

DEPT:

CONTACT PERSON:

Eric Hsiao

First and Last Name

ESTIMATED

TOTAL COST: \$ 854,500



Multi-year Funding Cycle

FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
\$	250,900	\$	150,900	\$	150,900	\$	150,900	\$	150,900	\$	150,900	\$ 854,500
S	ER	\$ 213,300		\$ 128,300		\$ 128,300		\$ 128,300		\$ 128,300		ER \$ 726,500
O	W	\$ 37,600		\$ 22,600		\$ 22,600		\$ 22,600		\$ 22,600		W \$ 128,000
U	C	\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
R	E											

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

EQUIPMENT REQUEST:

Previously Programmed Project FY	2015
Programmed, but not commenced for FY	2015

II. EQUIPMENT DESCRIPTION

Personal Computers (55 QTY)	\$ 82,500
Servers	\$ 20,000
Network Equipment	\$ 8,000
Printers	\$ 8,400
Microsoft Exchange 2013	\$ 15,000
Email Archive	\$ 7,000
SANS Project	\$100,000
Miscellaneous	\$ 10,000
Total	\$250,900

III. EQUIPMENT JUSTIFICATION

To provide for upgrades and replacement of computer hardware and software as necessary.

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

Office Machine & Furniture	\$ 250,900
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 250,900

Funding:

Equip. Replacement	ER	\$ 213,300
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ 37,600
Other (please describe):	O	\$ -

Total Capital

\$ 250,900

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Public Works Services Furniture Replacement

LOCATION: Service Center

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Dave McVey

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 150,000



Multi-year Funding Cycle

FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 150,000
S	O	W	\$ 15,000	W \$ 75,000								
U	R	S	\$ 12,500	S \$ 62,500								
C	E	ER	\$ 2,500	ER \$ 12,500								

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

EQUIPMENT REQUEST: X New X Replacement

	Previously Programmed Project FY	2015
	Programmed, but not commenced for FY	2015

II. EQUIPMENT DESCRIPTION

1. Replace twenty (20) Conference Room chairs and Fleet work stations	\$25,000
2. Replace twenty (20) Crew Supervisor room chairs	\$ 5,000
	Total \$30,000

III. EQUIPMENT JUSTIFICATION

1. The office furniture in the Fleet Section is the original metal steel case furniture and is 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 recently in the PWSD main office area. The work surface will be configured to better equip the work stations, writing surfaces, and computer viewing areas.

2. The existing office chairs are over 10 years old and are not ergonomically compatible to the users. The new office chairs will conform to City standards for office chair replacement.

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

Funding:

Equip. Replacement	ER	\$ 2,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ 12,500
Solid Waste	SW	\$ -
Water	W	\$ 15,000
Other (please describe):	O	\$ -

Total Capital

\$ 30,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED
TOTAL COST: \$ 1,195,354



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$ 367,100		\$ 107,344		\$ 122,090		\$ 311,920		\$ 286,900		\$ 1,195,354		
S O U R C E	ER	\$ 367,100	ER	\$ 107,344	ER	\$ 122,090	ER	\$ 311,920	ER	\$ 286,900	ER	\$ 1,195,354	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	

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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

Seven (7) New B/W Ford SUV PPV vehicles Installation of communication, emergency, and fueling transmitter packages	\$297,100 \$ 70,000 Total \$367,100
---	--

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through January 2015). Projected mileage is through June 2016.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80275	2010 Charger	Patrol	\$21,000	68,000	102,500	23,000
#80293	2010 CV	Patrol	\$20,000	70,000	113,500	29,000
#80294	2011 CV	Patrol	\$17,000	60,000	109,500	33,000
#80297	2011 CV	Patrol	\$21,000	64,000	107,500	29,000
#80298	2011 CV	Patrol	\$13,500	54,000	90,000	24,000
#80299	2011 CV	Patrol	\$19,000	50,000	93,500	29,000
#80252	2009 Tahoe	Patrol	\$13,200	76,000	97,000	14,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	297,100
Communication Equipment	\$	70,000
Other (please describe):	\$	-

Total Capital

\$ 367,100

Funding:

Equip. Replacement	ER	\$ 367,100
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 367,100

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Streets

LOCATION: Public Works Services

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED
TOTAL COST: \$ 1,463,669



Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$ 119,900		\$ 638,114		\$ 154,790		\$ 284,000		\$ 266,865		\$ 1,463,669
S	ER	\$ 39,900	ER	\$ 638,114	ER	\$ 154,790	ER	\$ 284,000	ER	\$ 266,865	ER \$ 1,383,669
O	AQ	\$ 80,000		\$ -		\$ -		\$ -		\$ -	AQ \$ 80,000
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 2015
Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

One (1) New CNG Lift gate truck	\$ 80,000
One (1) New 1/2 ton PU truck	\$ 31,900
Installation of communication, emergency, and fueling transmitter packages	\$ 8,000
Total	\$ 119,900

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2015). Projected mileage is through June 2016.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80111	2001 stake bed truck	\$18,600	92,000	99,500	5,000
#80216	2006 1/2 ton PU truck	\$6,600	67,000	92,500	17,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	111,900
Communication Equipment	\$	8,000
Other (please describe):	\$	-

Total Capital

\$ 119,900

Funding:

Equip. Replacement	ER	\$ 39,900
AQMD	AQ	\$ 80,000
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	

Total Capital

\$ 119,900

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE:	Vehicle Replacement - Water/Sewer	
LOCATION:	Public Works Services	
DEPT:	PUBLIC WORKS SERVICES	CONTACT PERSON:
ESTIMATED TOTAL COST:	\$ 1,354,186	
First and Last Name		



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total	
	\$	416,000	\$	717,606	\$	58,500	\$	162,080	\$	-	\$	-	\$ 1,354,186	
S	W	\$	-	W	\$	617,606	W	\$	58,500	W	\$	162,080	W	\$ 838,186
O	S	\$	416,000	S	\$	100,000	S	\$	-	S	\$	-	S	\$ 516,000
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	2015
	Programmed, but not commenced for FY	2015

II. EQUIPMENT DESCRIPTION

One (1) New Sewer Jetter (Sewer) Installation of communication, emergency, and fueling transmitter packages	\$412,000
	\$ 4,000
	Total
	\$416,000

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2015). Projected mileage is through June 2016.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80105	2001 Cleaner	Sewer	\$33,000	11,000 hrs.	12,500 hrs.	1,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	412,000
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital

\$ 416,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	416,000
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital

\$ 416,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Vehicle Replacement - Fire

LOCATION: Fire

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED
TOTAL COST: \$ 1,791,200



Multi-year Funding Cycle

FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
\$ 850,000		\$ 941,200		\$ -		\$ -		\$ -		\$ 1,791,200		
S O U R C E	ER	\$ 850,000	ER	\$ -	ER	\$ 941,200	ER	\$ -	ER	\$ -	ER	\$ 1,791,200
		\$ -		\$ -		\$ -		\$ -		\$ -		

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	2015
Programmed, but not commenced for FY	2015

II. EQUIPMENT DESCRIPTION

One (1) New Pump Truck Installation of fueling transmitter packages and emergency lighting and radios	\$824,000 \$ 26,000 Total \$850,000
--	--

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2015). Projected mileage is through June 2016.

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#60108	1992 Pumper	Fire	\$34,500	115,000	119,500	3,000

#60108 existing reserve unit will be replaced with a new pump truck. Front line #80209, a 2006 pump truck, will go to reserve duty.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	824,000
Communication Equipment	\$	26,000
Other (please describe):	\$	-

Total Capital

\$ 850,000

Funding:

Equip. Replacement	ER	\$ 850,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 850,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Battery Replacement Program

LOCATION: All Fire Stations (105, 106, and 107)

DEPT: FIRE

CONTACT PERSON: Michael Lang

First and Last Name

ESTIMATED
TOTAL COST: \$ 49,500



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$ 9,300		\$ 9,600		\$ 9,900		\$ 10,200		\$ 10,500		\$ 49,500		
S	ER	\$ 9,300	ER	\$ 9,600	ER	\$ 9,900	ER	\$ 10,200	ER	\$ 10,500	ER	\$ 49,500	
O													
U													
R													
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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

The Battery Replacement Program is an ongoing program for the procurement and replacement of rechargeable batteries utilized in all Fire Department portable radios and firefighting equipment once they are two (2) years old.

The Fire Department currently has approximately 200 portable radio batteries, which includes one operating battery and one spare battery for each radio. Each battery costs approximately \$100, and historically half of the Fire Department's batteries are replaced every year on a continuous basis. Inflation of battery cost was built into the requests beginning Fiscal Year 2015-16.

III. EQUIPMENT JUSTIFICATION

Established in the Fiscal Year 2003-04 Capital Improvement and Equipment Plan, the Battery Replacement Program ensures that all batteries in the Fire Department portable radios and firefighting equipment are replaced when they are two years old.

Utilization of these batteries for more than two years has shown consistent battery failure during training and emergency operations. Infact, the City's program mirrors the Los Angeles City Fire Department's two-year Battery Replacement Program which was implemented after a failed battery led to the death of a Fire Captain during emergency operations.

Prior to implementation of this program in 2003, the Arcadia Fire Department consistently experienced communication problems due to battery failure. Since the implementation of the program, battery failures have been drastically reduced; therefore improving our fire ground communications. This program enhances firefighter safety, and it decreases the potential for firefighter and/or civilian injury or fatality due to radio failure during emergency operations.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	9,300
Other (please describe):	\$	-

Total Capital

\$ 9,300

Funding:

Equip. Replacement	ER	\$ 9,300
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 9,300

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Fire Suppression Equipment Replacement

LOCATION: All Fire Stations (105, 106, and 107)

DEPT:

CONTACT PERSON: Kevin D. Valentine

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 170,000



Multi-year Funding Cycle

		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
		\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 170,000	
S O U R C E	ER	\$ 34,000		ER	\$ 34,000	ER	\$ 170,000							
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		

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

EQUIPMENT REQUEST:

Previously Programmed Project FY 2016

II. EQUIPMENT DESCRIPTION

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

- fire hose replacement
- 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

III. EQUIPMENT JUSTIFICATION

Fire Hose Replacement - A ten-year replacement program meets the National Fire Protection Association (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. Every 10 years all nozzles are also replaced.

Rescue Rope and Hardware Replacement - Seven years is the industry standard for the life expectancy of life safety rope and related hardware and software. This includes rope, webbing, prussic cord, drop bag rope, anchor straps, carabiners, pulleys, and related hardware. This program allows for the purchase of replacement of rope and hardware on an annual basis to ensure adequate replacement of these resources.

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 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 thermal imaging camera annually and replacement of batteries every two 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 extrication tool annually, the replacement of one 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	\$	34,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 34,000

Funding:

Equip. Replacement	ER	\$ 34,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 34,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Mobile and Portable Radios Replacement Program

LOCATION: All Fire Stations (105, 106, and 107)

DEPT: FIRE

CONTACT PERSON: Michael Lang

First and Last Name

ESTIMATED
TOTAL COST: \$ 125,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 125,000
S O U R C E	ER	\$ 25,000	ER \$ 125,000										
													- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY

Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

This is an ongoing replacement program for the Fire Department mobile and portable radios and accessories. To lessen the fiscal impact on the City's Equipment Replacement Fund, it is recommended that the portable and mobile radios are purchased incrementally over a period of five years to replace communication equipment that will become obsolete in year 2020.

Under the current plan, approximately three (3) new radios plus accessories will be replaced annually as the existing radios become obsolete.

III. EQUIPMENT JUSTIFICATION

Portable (hand held radios) and mobile (fixed in vehicles) radios are essential components of fire ground operations and firefighter safety. The day-to-day operations of the Fire Department are dependent upon quality communications in receiving dispatch information, conversing with operators from the dispatch center, relaying additional information, and requesting additional resources.

The Fire Department's current inventory of UHF and VHF portable and mobile radios are no longer manufactured. However, the vendor will continue to support our current inventory with maintenance and parts until year 2020. By 2020, all current UHF and VHF portable and mobile radios must be replaced. The five-year Mobile and Portable Radios Replacement Program would allow the Fire Department to purchase new, up-to-date portable and mobile radios on an incremental basis over five years in order to replace communication equipment that will become obsolete in year 2020.

The Fire Department will seek all available grant funding opportunities for this purchase.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 25,000

Funding:

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

Total Capital

\$ 25,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Mobile Computers and Technology-Related Equipment

LOCATION: All Fire Stations (105, 106, and 107)

DEPT: FIRE

CONTACT PERSON: Michael Lang

First and Last Name

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



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 125,000
S	ER	\$ 25,000	ER \$ 125,000										
O													- \$ -
U													- \$ -
R													- \$ -
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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

This is an ongoing five-year replacement program for the Fire Department Mobile Data Computers (MDCs) for fire apparatus and other technology-related equipment.

Three (3) units of MDCs will be purchased and installed annually. The Fire Department has a set price agreement for the purchase of this equipment until June 30, 2015. The annual purchase of the MDCs and related equipment is approximately \$20,000 with approximately \$2,000 for installation.

In addition, \$3,000 annually will be used to replace or upgrade other technology based programs, both on vehicles and at facilities. Such needs could include but not limited to: purchase of CPUs to power the MDCs, installation and maintenance of wireless access points to facilitate the Electronic Patient Care Reporting system, and replacement of other mobile computers as needed.

In FY 2016-17, a new price agreement will be in place with the cost of the MDCs undetermined until the bid process is complete.

III. EQUIPMENT JUSTIFICATION

A five-year replacement program for Mobile Data Computers (MDCs) is in place to ensure the reliability of MDCs during dispatch calls. Crucial information, such as information of the patient, door codes, police activity, and safety information, is transmitted through MDCs from the beginning through the conclusion of a dispatched call. MDCs become unreliable after about four to five years due to their daily use as well as the bouncing and jarring they encounter in the fire apparatus.

Other related technology equipment and needs, such as wireless access points, repair and replacement of mobile computers, and connectivity projects will be necessary as the Fire Department moves forward with the electronic Patient Care Reporting (ePCR) system and other technology-based programs.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 25,000

Funding:

Equip. Replacement	ER	\$ 25,000
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 25,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

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

LOCATION: All Fire Stations (105, 106, and 107)

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

First and Last Name

ESTIMATED
TOTAL COST: \$81,800



Multi-year Funding Cycle

FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$ 7,500		\$ 9,300		\$ 9,600		\$ 44,000		\$ 9,900		\$ 80,300	
S	ER	\$ 7,500	ER	\$ 7,500	ER	\$ 15,400	ER	\$ 10,000	ER	\$ 7,500	ER	\$ 47,900
O												
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
R												
C												
E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2014
 Programmed, but not commenced for FY 2014

II. EQUIPMENT DESCRIPTION

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

Every year

- Flow parts replacement and flow test: \$92 per SCBA x 75 units = \$6,900 per year
- Calibration fee for fit test machine: \$600

Every five years, beginning FY 2013-14

- Hydrostatic testing of cylinders: \$15 per cylinder x 200 units = \$3,000
- (Based on the manufacturer's date, 15% or 30 units of the 200 units will be tested in FY 2018-19 for \$450. The remaining 170 units will be tested in FY 2019 - 20 for \$2,550)
- SCBA cylinder valve rebuilding kits and valve replacements: \$37 per valve x 200 units = \$7,500 (labor will be provided by the Fire Department's in-house SCBA Technicians)

Total Requests for FY 2016-17

Flow test and parts replacement	\$ 6,900
Calibration fee	\$ 600
Total FY 2015-16	\$ 7,500

III. EQUIPMENT JUSTIFICATION

Annual fit testing of SCBA face pieces for all personnel is mandated by Cal OSHA and the National Institute for Occupational Safety and Health (NIOSH), and required by the manufacturer. All exhalation valves are replaced to ensure proper fit and function prior to fit testing, and any seals, valves, and diaphragms are inspected and replaced as needed.

Annual flow testing for all SCBA's is mandated by Cal Osha, Niosh and the manufacturer in order to ensure that all SCBA's function properly. As part of the flow test, components of the SCBA, such as worn straps, cylinder regulators, valve seals, diaphragms, and valve O rings, must be inspected and/or replaced.

Liability concerns and current SCBA Technology make contracting with an outside vendor for flow testing a more viable and cost effective option in the long run as opposed to flow testing the equipment in house.

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	\$	7,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):		

Total Capital

\$ 7,500

Funding:

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

Total Capital

\$ 7,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

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

LOCATION: Fire Station 106

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

First and Last Name

ESTIMATED
TOTAL COST: \$ 50,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 50,000
S	G	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		G	\$ 50,000
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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

The Equipment needed for USAR at Fire Station 106 for Fiscal Year 2016-17:

- 14 - High Pressure Airbags
- 2 - Low Pressure Cushions with dual controls
- 2 - 20 foot air hoses
- 1 - 16 foot air hose
- 2 - Hot Sticks
- * Equipment identified by Regional Task Force-4 or State / Federal Regulations

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	800
Field & Plant Equipment	\$	9,200
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 10,000

Funding:

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

Total Capital

\$ 10,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: EOC Event Management Application

LOCATION: CityWide

DEPT: FIRE

CONTACT PERSON: Barry Springs

First and Last Name

ESTIMATED
TOTAL COST: \$ 15,300



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	15,300	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 15,300
S	ER	\$ 15,300											ER \$ 15,300
O													
U													
R													
C													
E													

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

EQUIPMENT REQUEST: New Replacement

<input type="checkbox"/> Previously Programmed Project FY	2015
<input type="checkbox"/> Programmed, but not commenced for FY	2015

II. EQUIPMENT DESCRIPTION

The Fire Department is looking for a web-based mapping solution to allow City staff to log problems or events during an Emergency Operations Center (EOC) activation. Events can be reported either through citizen calls to EOC or by EOC to staff in the field.

Project Management	\$ 1,380
EOC Viewer Configuration	\$ 3,480
Event Management Workflow and Report Development	\$ 8,700
Application Testing	<u>\$ 1,740</u>
Total	\$ 15,300

III. EQUIPMENT JUSTIFICATION

Currently, during an Emergency Operations Center (EOC) activation, all incidents' data occurring in the City is processed by staff manually and are displayed by two separate methods that are unable to interact or interface together. This web-based mapping application would provide a real time status map that can be viewed by all EOC staff, and allow it to be easily updated by EOC staff or damage assessment inspectors in the field. This application would also capture all the damage information and tie it electronically to its specific location within the City.

Additionally, the information captured by this application would allow real time data during the response phase and detailed information during the recovery phase of an activation.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	15,300
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 15,300

Funding:

Equip. Replacement	ER	\$ 15,300
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 15,300

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Furniture Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Larry Goodman

First and Last Name

ESTIMATED
TOTAL COST: \$ 25,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 25,000
S													
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
U													
R	ER	\$ 5,000	ER \$ 25,000										
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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

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

TOTAL: \$5,000.00

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 and the Emergency Operations Center (EOC).

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: Larry Goodman

First and Last Name

ESTIMATED
TOTAL COST: \$ 55,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	15,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 55,000
S													
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
U													
R	ER	\$ 15,000	ER	\$ 10,000	ER	\$ 55,000							
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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

Six (6) lightbars @ \$2,500 each (includes strobe kits, consoles, mounts, howler siren and LED spotlights) \$15,000.00

TOTAL: \$15,000.00

III. EQUIPMENT JUSTIFICATION

Lightbars: The lightbars are required emergency equipment and the lightbars will replace those that are over six years old and have reached their life expectancy.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 15,000

Funding:

Equip. Replacement	ER	\$ 15,000
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 15,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Radio Replacement

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON: Larry Goodman

First and Last Name

ESTIMATED
TOTAL COST: \$ 585,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 585,000
S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O	\$ 117,000	ER	\$ 585,000										
U	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R													
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 2015

Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

Fifteen (15) encrypted portable radios @ \$6,000 each	\$90,000
Three(3) Motorola APX8500 VHF/UHF mobile radios @ \$8000 each	\$24,000
Radio batteries, chargers, and accessories	\$3,000

TOTAL: \$117,000.00

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. The batteries, chargers, and accessories will be used to support the fleet of radios.

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: Firearms Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED
TOTAL COST: \$ 72,500



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$ 72,500
S													
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
U	ER	\$ 14,500	ER \$ 72,500										
R													
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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

Five (5) 40mm Launchers @ \$900 each	\$ 4,500
Five (5) M-4 .223 cal. patrol rifles w/scopes & lights @ \$2,000 each	\$ 10,000

TOTAL: \$14,500

III. EQUIPMENT JUSTIFICATION

Firearms: Complete the replacement of old less-lethal shotguns with 40mm launchers and replacement of worn and old M-16A/M-4 patrol rifles.

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
EQUIPMENT ACQUISITION DETAIL FORM



I. EQUIPMENT TYPE: Patrol Field Equipment Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED
TOTAL COST: \$ 109,400

Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$ 44,100		\$ 19,800		\$ 9,900		\$ 21,300		\$ 14,300		\$ 109,400		
S	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
O													
U													
R	ER	\$ 44,100	ER	\$ 19,800	ER	\$ 9,900	ER	\$ 21,300	ER	\$ 14,300	ER	\$ 109,400	
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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

Three (3) ballistic/tactical vest replacements @ \$3,000 each	\$ 9,000
Thirty-nine (39) ballistic vest replacements @ \$900 each	\$ 35,100

TOTAL: \$44,1000

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	44,100
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 44,100

Funding:

Equip. Replacement	ER	\$ 44,100
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 44,100

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: SWAT Robot from Icor Technology

LOCATION: Police Department

DEPT: POLICE ▼

CONTACT PERSON:

Larry Goodman

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 44,000

Multi-year Funding Cycle

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 2015
Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

One (1) iCor Technology Mini-Caliber SWAT Robot with articulating arm: \$37,100.00
Robot accessories to include replacement batteries, replacement monitor battery, and storage case: \$ 2,700.00
Shipping and Handling: \$ 650.00
Approximate Taxes: \$ 3,550.00

TOTAL: \$44,000.00

III. EQUIPMENT JUSTIFICATION

The SWAT Team currently uses a tactical robot to search buildings and rooms before members of the SWAT Team have to go inside. The robot helps reduce the risks posed by a determined suspect willing to trade his or her life for the opportunity to launch an attack against a SWAT Operator. The SWAT Team currently uses the Negotiator robot, which falls under the iRobot product line. Unfortunately, iRobot recently advised they would no longer guarantee service for Negotiator robots since they are no longer replenishing their stock of parts for it.

Our SWAT Team robot has been in service for approximately ten (10) years and has required repair/service during that time. While still functioning, the inability to no longer fix our robot has forced us to look for a replacement. The Negotiator robot's primary shortcoming was its' lack of an articulating arm. An arm allows the robot to open closed doors, manipulate objects during searches, and place explosive charges on exterior doors. The price we originally paid for our Negotiator robot was approximately \$30,000.00. The current price for a comparable robot from iRobot, with an articulating arm, is approximately \$106,500.00, which is cost prohibitive.

We spoke with a representative from ICor Technology and witnessed a demonstration of their Mini-Caliber SWAT robot at a recent conference. This robot performed flawlessly, and includes an articulating arm. While similar in capability and function to the Negotiator robot, the Mini-Caliber from ICor Technology is substantially less expensive.

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

Funding:

Equip. Replacement	ER	\$ 44,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 44,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: City Hall Furniture

LOCATION: Development Services Department

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Jason Kruckeberg

First and Last Name

ESTIMATED
TOTAL COST: \$ 35,200



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	FY	2016	FY	2017	FY	2018	FY	2019	FY	2020	FY	2021	
	\$	35,200	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 35,200
S	ER	\$ 35,200			ER								ER \$ 35,200
O			\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -
U				\$ -			\$ -		\$ -		\$ -		
R					\$ -			\$ -					
C						\$ -			\$ -				
E							\$ -			\$ -			

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

The Department is requesting a total of 9 work stations in FY 2015-16, and 8 work stations in FY 2016-17.

FY 2015-16:

Planning Services Area, Planning Reception area, Planning Services Manager, Building Services Technicians, Economic Development Manager (9 work stations) = \$39,600

FY 2016-17:

Building Official, Community Development Administrator, Business License, and Engineering Area (8 workstations) - \$35,200

III. EQUIPMENT JUSTIFICATION

Following the remodel of City Hall, the Development Services Department and the common areas in Upper City Hall are in need of modernization and upgrading of furniture due to wear and tear on the existing office furniture. Much of the furniture being used has been cobbled together over the years, and is mismatched, or in various stages of disrepair. Much of the furniture is not ergonomically modernized as well.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$ 35,200
Computers & Software	\$ -
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital

\$ 35,200

Funding:

Equip. Replacement	ER	\$ 35,200
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 35,200

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Upgrade City GIS System - Phase 3

LOCATION: City-wide

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Lisa Flores, Planning Manager

First and Last Name

ESTIMATED
TOTAL COST: \$ 30,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total	
	\$	30,000			\$	-	\$	-	\$	-	\$	-	\$	30,000
S	ER	\$ 18,000			\$ -		\$ -		\$ -		\$ -		ER	\$ 18,000
O														
U	S	\$ 4,500			\$ -		\$ -		\$ -		\$ -		S	\$ 4,500
R														
C														
E	W	\$ 7,500			\$ -		\$ -		\$ -		\$ -		W	\$ 7,500

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	2015
Programmed, but not commenced for FY	2015

II. EQUIPMENT DESCRIPTION

Cost of Phase 3 - City-wide GIS project:

LARIAC (Last payment - 2 year payment plan):	\$ 23,564
Technical support to deploy Fire Department new application:	\$ 6,000
Technical support to deploy the new Asset Management and Permit Tracking System	\$ 15,000
GIS system maintenance, technical support, and training:	\$ 10,000
Link Laserfische to the GIS system:	\$ 6,000
Change the viewers from Silverlight technology to HTML 5 (current technology is phasing out):	\$ 4,000
Development of applications within the existing system:	\$ 14,000
TOTAL:	\$ 78,564

Annual License fees:

ArcGIS Online:	\$ 2,500
ESRI Workgroup Server:	\$ 1,300
ESRI ArcGIS for Desktop Standard	\$ 1,500
Geocortex Annual fee (GIS system)	\$ 3,700
TOTAL:	\$ 9,000

III. EQUIPMENT JUSTIFICATION

Under Phase 3, the City's Geographic Information System (GIS) will integrate the Arcadia Fire Department new Emergency Operation Center Management web-based application, Public Works Asset Management system, and Development Services Department Permit Tracking System so that all the systems can leverage the data from the GIS system and interface with each other. The budget also includes the last payment of the two-year payment plan for LARIAC (digital aerial imagery), linking Laserfische to the system so the permits can be shared amongst departments on the existing GIS system, technical support (i.e. updates, upgrades, maintenance, etc.), application development, and training.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 30,000

Funding:

Equip. Replacement	ER	\$ 18,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ 4,500
Solid Waste	SW	\$ -
Water	W	\$ 7,500
Other (please describe):	O	\$ -

Total Capital

\$ 30,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Library - Furniture Program

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Mary Beth Hayes

First and Last Name

ESTIMATED
TOTAL COST: \$ 92,500



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	24,500	\$	17,000	\$	17,000	\$	17,000	\$	17,000	\$	17,000	\$ 92,500
S O U R C E	ER	\$ 24,500	ER	\$ 17,000		\$ 17,000		\$ 17,000		\$ 17,000		ER	\$ 92,500
													\$ -
						\$ -		\$ -		\$ -			\$ -
													\$ -
						\$ -		\$ -		\$ -			\$ -

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY	2015
Programmed, but not commenced for FY	2015

II. EQUIPMENT DESCRIPTION

Interior & exterior furniture replacement and finishing:
 Interior & scotchguard upholstered chairs: \$2,000
 Reupholster 5 chairs: \$5,200
 Refinish light bar tables: 4 @ \$500 ea. = \$2,000
 Refinish index tables: \$500
 Refinish study carrels: 2 @ 650 ea. = \$1,300
 Staff chair replacement: 2 @ \$500 ea.= \$1,000
 Basement renovation project: \$10,000
 Miscellaneous repairs & replacement: \$2,500

III. EQUIPMENT JUSTIFICATION

With over 550,000 visitors annually, furniture inside the Library is heavily used. In order to maintain a quality environment, existing lounge chairs need to be cleaned and scotch guarded and others that are damaged and torn need to be reupholstered.

Tables, book trucks, and miscellaneous pieces of furniture damaged due to hard use will also need to be replaced, repaired, or refinished to ensure a safe and inviting environment.

The Library basement is in need of updating in order to efficiently use that space. The current shelving dates to the original 1961 construction and in many sections the shelves are bent or do not accommodate items appropriately. In order to store library architectural drawings, blueprints, and official Library archives, wider flat shelves are needed. Adaptive/inclusive furniture/ADA support funds will provide a workspace for patrons who are not able to comfortably use a standard workspace because of limited mobility.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 24,500

Funding:

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

Total Capital

\$ 24,500

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Library Equipment

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Mary Beth Hayes

First and Last Name

ESTIMATED
TOTAL COST: \$ 188,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	41,000	\$	43,500	\$	43,500	\$	30,000	\$	30,000	\$	30,000	\$ 188,000
S O U R C E	ER	\$ 41,000	ER	\$ 43,500		\$ 43,500		\$ 30,000		\$ 30,000	ER	\$ 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	2015
	Programmed, but not commenced for FY	2015

II. EQUIPMENT DESCRIPTION

Self check-in upgrade: \$25,000
 Book truck replacements: \$2,500
 Replace obsolete computer CPUs for public computers (12): \$13,500

III. EQUIPMENT JUSTIFICATION

Since 2002, the Library has used self-service checkout machines which have proven to be so popular with the public that nearly half of the 792,000 items circulated annually are now checked out directly by patrons without staff assistance. The staff still checks in all 792,000 items by hand, however, which is a highly repetitive and time-consuming task. Since this cannot be delayed or deferred, all other Circulation staff tasks (such as collection management) are often put "on hold" while staff checks in items. This request is to add one self-checkin machine to allow patrons one more step of self-service and free up some staff time for more complex tasks.

Book trucks are an essential tool of the library trade. This request would replace two worn out book trucks.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	41,000
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital

\$ 41,000

Funding:

Equip. Replacement	ER	\$ 41,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital

\$ 41,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM

I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT:

CONTACT PERSON: Sara Somogyi

First and Last Name

ESTIMATED
TOTAL COST: \$ 75,000



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$ 75,000
S													
O		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		-	\$ 75,000
U													
R		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -
C													
E		\$ -		\$ -		\$ -		\$ -		\$ -		-	\$ -

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

EQUIPMENT REQUEST:

Previously Programmed Project FY 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

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

The Community

III. EQUIPMENT JUSTIFICATION

The Community Center is used seven days a week year round and is in constant need of repair/items to be fixed or replaced.

Blinds	\$4,000
Upholstery	
Cleaning	\$1,200
Pool Room	\$2,000
Equipment	\$2,800
Misc Items	\$5,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital

\$ 15,000

Funding:

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

Total Capital

\$ 15,000



EQUIPMENT ACQUISITION PLAN 2017-2020

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2017-18

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Computer Hardware and Software Acquisition	Administrative Services	150,900					Equipment Replacement/Water
Public Works Services Furniture Replacement	Public Works	30,000					Equipment Replacement/Water/Sewer
Vehicle Replacement - Police	Public Works				90,300	17,000	Equipment Replacement
Vehicle Replacement - Streets	Public Works				594,100	44,000	Equipment Replacement
Vehicle Replacement - Water/Sewer	Public Works				710,600	7,000	Water/Sewer
Battery Replacement Program	Fire					9,600	Equipment Replacement
Fire Suppression Equipment Replacement	Fire			34,000			Equipment Replacement
Mobile and Portable Radios Replacement Program	Fire					25,000	Equipment Replacement
Mobile Computers and Technology-Related Equipment	Fire					25,000	Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			7,500			Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire		800	9,200			Security Homeland Security Grant Program (SHSGP)
Communication/Technology Equipment Replacement	Police					10,000	Equipment Replacement
Firearms Replacement	Police			14,500			Equipment Replacement
Radio Replacement	Police					117,000	Equipment Replacement
Furniture Replacement	Police	5,000					Equipment Replacement
Patrol Field Equipment Program	Police			19,800			Equipment Replacement
Library - Furniture Program	Library	17,000					Equipment Replacement
Library Equipment	Library			43,500			Equipment Replacement
Furniture Replacement Program	Recreation & Community	15,000					Equipment Replacement
FISCAL YEAR 2017-18 TOTAL	\$ 1,996,800	\$ 217,900	\$ 800	\$ 128,500	\$ 1,395,000	\$ 254,600	

FISCAL YEAR 2017-18 TOTAL

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 1,184,600
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 532,400
SEWER FUND	\$ 219,800
GRANT	\$ 10,000
AQMD	\$ 50,000
TOTAL	\$ 1,996,800

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CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2018-19

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Computer Hardware and Software Acquisition	Administrative Services	150,900					Equipment Replacement/Water
Public Works Services Furniture Replacement	Public Works	30,000					Equipment Replacement/Water/Sewer
Vehicle Replacement - Police	Public Works				101,000	21,100	Equipment Replacement
Vehicle Replacement - Streets	Public Works				143,800	11,000	Equipment Replacement
Vehicle Replacement - Water/Sewer	Public Works				57,500	1,000	Water
Vehicle Replacement - Fire	Fire				911,200	30,000	Equipment Replacement
Battery Replacement Program	Fire					9,900	Equipment Replacement
Fire Suppression Equipment Replacement	Fire			34,000			Equipment Replacement
Mobile and Portable Radios Replacement Program	Fire					25,000	Equipment Replacement
Mobile Computers and Technology-Related Equipment	Fire					25,000	Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			15,400			Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire		800	9,200			Security Homeland Security Grant Program (SHSGP)
Communication/Technology Equipment Replacement	Police					10,000	Equipment Replacement
Firearms Replacement	Police			14,500			Equipment Replacement
Radio Replacement	Police					117,000	Equipment Replacement
Furniture Replacement	Police	5,000					Equipment Replacement
Patrol Field Equipment Program	Police			9,900			Equipment Replacement
Library - Furniture Program	Library	17,000					Equipment Replacement
Library Equipment	Library			43,500			Equipment Replacement
Furniture Replacement Program	Recreation & Community	15,000					Equipment Replacement
FISCAL YEAR 2018-19 TOTAL	\$ 1,808,700	\$ 217,900	\$ 800	\$ 126,500	\$ 1,213,500	\$ 250,000	

FISCAL YEAR 2018-19 TOTAL

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 1,655,600
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 88,600
SEWER FUND	\$ 4,500
GRANT	\$ 10,000
AQMD	\$ 50,000
TOTAL	\$ 1,808,700

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CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2019-20

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
Computer Hardware and Software Acquisition	Administrative Services	150,900					Equipment Replacement/Water
Public Works Services Furniture Replacement	Public Works	30,000					Equipment Replacement/Water/Sewer
Vehicle Replacement - Police	Public Works				258,900	53,000	Equipment Replacement
Vehicle Replacement - Streets	Public Works				265,000	19,000	Equipment Replacement
Vehicle Replacement - Water/Sewer	Public Works				160,100	2,000	Water
Battery Replacement Program	Fire					10,200	Equipment Replacement
Fire Suppression Equipment Replacement	Fire			34,000			Equipment Replacement
Mobile and Portable Radios Replacement Program	Fire					25,000	Equipment Replacement
Mobile Computers and Technology-Related Equipment	Fire					25,000	Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			10,000			Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire		800	9,200			Security Homeland Security Grant Program (SHSGP)
Communication/Technology Equipment Replacement	Police					10,000	Equipment Replacement
Firearms Replacement	Police			14,500			Equipment Replacement
Radio Replacement	Police					117,000	Equipment Replacement
Furniture Replacement	Police	5,000					Equipment Replacement
Patrol Field Equipment Program	Police			21,300			Equipment Replacement
Library - Furniture Program	Library	17,000					Equipment Replacement
Library Equipment	Library			30,000			Equipment Replacement
Furniture Replacement Program	Recreation & Community	15,000					Equipment Replacement
FISCAL YEAR 2019-20 TOTAL	\$ 1,282,900	\$ 217,900	\$ 800	\$ 119,000	\$ 684,000	\$ 261,200	

FISCAL YEAR 2019-20 TOTAL

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 1,026,200
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 192,200
SEWER FUND	\$ 4,500
GRANT	\$ 10,000
AQMD	\$ 50,000
TOTAL	\$ 1,282,900

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FUND SUMMARY

**CITY OF ARCADIA
CAPITAL OUTLAY FUND
FISCAL YEAR 2015-16 THROUGH 2019-20**

	Estimated 2014-15	2015-16	2016-17	Budget 2017-18	2018-19	2019-20
BEGINNING BALANCE	6,207,900	5,861,000	4,708,700	4,138,900	4,114,500	4,121,000
<u>RESOURCES</u>						
Transfer from General Fund	3,000,000	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000
Paramutuels	700,000	700,000	700,000	700,000	700,000	700,000
Interest	31,000	29,300	23,500	20,700	20,600	20,600
Grant	1,030,200	250,000	0	0	0	0
Total Revenue	4,761,200	2,729,300	2,223,500	2,220,700	2,220,600	2,220,600
TOTAL AVAILABLE	10,969,100	8,590,300	6,932,200	6,359,600	6,335,100	6,341,600
<u>EXPENDITURES</u>						
Capital Projects	4,921,000	3,701,500	2,596,700	2,048,500	2,017,500	2,017,500
General Fund Charges	19,000	24,500	24,500	24,500	24,500	24,500
Race Track Traffic Control	168,100	155,600	172,100	172,100	172,100	172,100
Total Expenditures	5,108,100	3,881,600	2,793,300	2,245,100	2,214,100	2,214,100
ENDING BALANCE	<u>5,861,000</u>	<u>4,708,700</u>	<u>4,138,900</u>	<u>4,114,500</u>	<u>4,121,000</u>	<u>4,127,500</u>

The Capital Outlay Fund was established to account for all Pari-mutuel revenues received from Santa Anita Race Track. The expenditures from this Fund are primarily for Capital Improvement projects. Monies are also transferred to the General Fund to offset traffic control costs relating to the Race Track.

**CITY OF ARCADIA
GAS TAX FUND
FISCAL YEAR 2015-16 THROUGH 2019-20**

	Estimated 2014-15	2015-16	2016-17	Budget 2017-18	2018-19	2019-20
BEGINNING BALANCE	1,040,400	1,031,500	824,000	588,400	289,600	(23,800)
<u>RESOURCES</u>						
State Gas Tax	1,801,500	1,549,000	1,394,300	1,394,300	1,394,300	1,394,300
Interest	5,200	5,200	4,100	2,900	1,400	0
Total Revenue	1,806,700	1,554,200	1,398,400	1,397,200	1,395,700	1,394,300
TOTAL AVAILABLE	2,847,100	2,585,700	2,222,400	1,985,600	1,685,300	1,370,500
<u>EXPENDITURES</u>						
Operating Expense	1,600	2,000	2,000	2,000	2,000	2,000
Capital Improvements	732,900	570,000	400,000	425,000	400,000	425,000
Transfer to General Fund	1,081,100	1,189,700	1,232,000	1,269,000	1,307,100	1,346,300
Total Expenditures	1,815,600	1,761,700	1,634,000	1,696,000	1,709,100	1,773,300
ENDING BALANCE	<u>1,031,500</u>	<u>824,000</u>	<u>588,400</u>	<u>289,600</u>	<u>(23,800)</u>	<u>(402,800)</u>

This Fund accounts for Gas Tax Subventions paid to the City by the State and Grant Funds from other governmental agencies. Revenues received in the Gas Tax Fund are restricted for public thoroughfare purposes. The Transfer of Funds to the General Fund is to reimburse the General Fund for costs relating to the maintenance of City Streets, Engineering and Traffic System Maintenance.

**CITY OF ARCADIA
PROP C LOCAL RETURN FUND
FISCAL YEAR 2015-16 THROUGH 2019-20**

	Estimated 2014-15	2015-16	2016-17	Budget 2017-18	2018-19	2019-20
BEGINNING BALANCE	1,210,900	568,200	32,100	39,000	68,200	219,500
<u>RESOURCES</u>						
Grants	465,000	0	0	0	0	0
Proposition "C" Allocation	826,000	859,000	859,000	859,000	859,000	859,000
Interest	6,100	2,800	200	200	300	1,100
Total Revenue	1,297,100	861,800	859,200	859,200	859,300	860,100
TOTAL AVAILABLE	2,508,000	1,430,000	891,300	898,200	927,500	1,079,600
<u>EXPENDITURES</u>						
Operations	99,900	99,900	102,300	105,000	108,000	111,000
Capital Projects	1,839,900	1,298,000	750,000	725,000	600,000	625,000
Total Expenditures	1,939,800	1,397,900	852,300	830,000	708,000	736,000
ENDING BALANCE	568,200	32,100	39,000	68,200	219,500	343,600

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
TRANSPORTATION IMPACT FUND
FISCAL YEAR 2015-16 THROUGH 2019-20**

	Estimated	Budget				
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
BEGINNING BALANCE	1,907,300	1,018,700	1,253,800	1,190,100	1,126,100	861,700
RESOURCES						
Impact Fees	300,000	330,000	330,000	330,000	330,000	330,000
Other Grants	1,017,400	0	0	0	0	0
Interest	9,500	5,100	6,300	6,000	5,600	4,300
Total Revenue	1,326,900	335,100	336,300	336,000	335,600	334,300
TOTAL AVAILABLE	3,234,200	1,353,800	1,590,100	1,526,100	1,461,700	1,196,000
EXPENDITURES						
Capital Projects	2,215,500	100,000	400,000	400,000	600,000	600,000
Total Expenditures	2,215,500	100,000	400,000	400,000	600,000	600,000
ENDING BALANCE	<u>1,018,700</u>	<u>1,253,800</u>	<u>1,190,100</u>	<u>1,126,100</u>	<u>861,700</u>	<u>596,000</u>

This Fund was established to help pay for traffic improvements to certain intersections, as identified in the City's Transportation Impact Fee program. Transportation Impact Fees are imposed on new development, as development results in additional vehicular trips and places a greater burden on the City's roadway capacity.

**CITY OF ARCADIA
SEWER SYSTEM SERVICE FUND
FISCAL YEAR 2015-16 THROUGH 2019-20**

	Estimated 2014-15	2015-16	2016-17	Budget 2017-18	2018-19	2019-20
BEGINNING BALANCE	2,712,300	2,470,000	2,185,800	2,417,600	3,301,900	4,378,700
RESOURCES						
Sewer Service Charges	1,200,000	1,600,000	2,200,000	2,244,000	2,288,900	2,334,700
Industrial Waste Fees	39,500	40,000	40,000	40,000	40,000	40,000
Other Income	20,000	86,000	86,000	86,000	86,000	86,000
Interest	13,600	12,400	10,900	12,100	16,500	21,900
Total Revenue	1,273,100	1,738,400	2,336,900	2,382,100	2,431,400	2,482,600
TOTAL AVAILABLE	3,985,400	4,208,400	4,522,700	4,799,700	5,733,300	6,861,300
EXPENDITURES						
Equipment	39,100	92,300	433,000	219,800	4,500	4,500
Operations	1,144,900	1,162,800	1,190,900	1,214,700	1,239,000	1,263,800
Capital Projects	331,400	767,500	481,200	63,300	111,100	41,500
Total Expenditures	1,515,400	2,022,600	2,105,100	1,497,800	1,354,600	1,309,800
ENDING BALANCE	<u>2,470,000</u>	<u>2,185,800</u>	<u>2,417,600</u>	<u>3,301,900</u>	<u>4,378,700</u>	<u>5,551,500</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
WATER FUND - FACILITY RESERVE
FISCAL YEAR 2015-16 THROUGH 2019-20**

	Estimated 2014-15	2015-16	2016-17	Budget 2017-18	2018-19	2019-20
BEGINNING BALANCE	24,957,200	22,813,000	21,063,700	19,154,200	17,803,800	16,759,400
RESOURCES						
Transfer from Operation Interest	0 124,800	0 114,100	0 105,300	0 95,800	0 89,000	0 83,800
Total Revenue	124,800	114,100	105,300	95,800	89,000	83,800
TOTAL AVAILABLE	25,082,000	22,927,100	21,169,000	19,250,000	17,892,800	16,843,200
EXPENDITURES						
Capital Projects	2,269,000	1,863,400	2,014,800	1,446,200	1,133,400	655,000
Total Expenditures	2,269,000	1,863,400	2,014,800	1,446,200	1,133,400	655,000
ENDING BALANCE	<u>22,813,000</u>	<u>21,063,700</u>	<u>19,154,200</u>	<u>17,803,800</u>	<u>16,759,400</u>	<u>16,188,200</u>

The Water Facility Reserve represents designated resources within the Water Fund for the acquisition, development and timely repair and replacement of the City's water delivery system. Resources for the Water Facility Reserve are primarily derived from a transfer of funds from Water Fund Operations.

CITY OF ARCADIA
EQUIPMENT REPLACEMENT FUND
FISCAL YEAR 2015-16 THROUGH 2019-20

	Estimated	Budget				
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
BEGINNING BALANCE	6,840,700	7,508,800	7,583,400	7,152,900	7,497,900	7,373,600
<u>RESOURCES</u>						
Transfer from General Fund	3,000,000	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000
Sale of Property	20,000	20,000	20,000	20,000	20,000	20,000
Interest	34,200	37,500	37,900	35,800	37,500	36,900
Grants	0	2,800	0	0	0	0
Total Revenue	3,054,200	1,810,300	1,557,900	1,555,800	1,557,500	1,556,900
TOTAL RESOURCES	9,894,900	9,319,100	9,141,300	8,708,700	9,055,400	8,930,500
<u>EXPENDITURES</u>						
General Fund Overhead	18,600	26,200	26,200	26,200	26,200	26,200
Equipment Purchase/Replacement	2,367,500	1,709,500	1,962,200	1,184,600	1,655,600	1,026,200
Total Expenditures	2,386,100	1,735,700	1,988,400	1,210,800	1,681,800	1,052,400
ENDING BALANCE	<u>7,508,800</u>	<u>7,583,400</u>	<u>7,152,900</u>	<u>7,497,900</u>	<u>7,373,600</u>	<u>7,878,100</u>

The Equipment Fund was established for the timely replacement of all City's vehicles and major pieces of equipment such as computer systems, communication equipment, furniture and fixtures, etc., except for the Water budget which has its own Equipment Replacement Reserve.

CITY OF ARCADIA
WATER FUND - EQUIPMENT RESERVE
FISCAL YEAR 2015-16 THROUGH 2019-20

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
BEGINNING BALANCE	1,801,900	1,754,200	1,453,700	1,401,700	876,300	792,100
RESOURCES						
Transfer from Water Fund	0	0	0	0	0	0
Interest	8,100	8,000	8,100	7,000	4,400	4,000
Total Revenue	8,100	8,000	8,100	7,000	4,400	4,000
TOTAL AVAILABLE	1,810,000	1,762,200	1,461,800	1,408,700	880,700	796,100
EXPENDITURES						
Equipment	55,800	308,500	60,100	532,400	88,600	192,200
Total Expenditures	55,800	308,500	60,100	532,400	88,600	192,200
ENDING BALANCE	<u>1,754,200</u>	<u>1,453,700</u>	<u>1,401,700</u>	<u>876,300</u>	<u>792,100</u>	<u>603,900</u>

The Water Equipment Reserve represents designated resources within the Water Fund for the acquisition and replacement of equipment used in operating the City's Water Systems.

**CITY OF ARCADIA
AIR QUALITY MANAGEMENT
FISCAL YEAR 2015-16 THROUGH 2019-20**

	Estimated	Budget				
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
BEGINNING BALANCE	156,000	85,500	53,600	21,600	19,400	17,200
<u>RESOURCES</u>						
AB 2766	68,000	70,000	70,000	70,000	70,000	70,000
Interest	1,200	400	300	100	100	100
Total Revenue	69,200	70,400	70,300	70,100	70,100	70,100
TOTAL RESOURCES	225,200	155,900	123,900	91,700	89,500	87,300
<u>EXPENDITURES</u>						
Program Expense	21,400	22,300	22,300	22,300	22,300	22,300
Vehicles	118,300	80,000	80,000	50,000	50,000	50,000
Total Expenditures	139,700	102,300	102,300	72,300	72,300	72,300
ENDING BALANCE	85,500	53,600	21,600	19,400	17,200	15,000

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.

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