



2016
2021

**Capital Improvement
and Equipment Plan**

CITY OF ARCADIA
FIVE YEAR CAPITAL IMPROVEMENT AND EQUIPMENT ACQUISITION PLAN
FISCAL YEARS 2016-2021

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FIVE-YEAR EQUIPMENT ACQUISITION PLAN

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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	
3	Annual Slurry Seal Program	Public Works	795,000	-	-	-	-	-	-	
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	24,200	-	-	8,000	48,300	-	-	
13	Community Center Facility Improvements	Public Works	33,500	-	-	-	-	-	-	
15	Drip Irrigation for City Trees	Public Works	30,000	-	-	-	-	-	-	
17	Median Turf Reduction Program	Public Works	526,700	-	-	-	526,700	-	-	
19	Annual Tree Removal and Replacement Program	Public Works	25,000	-	-	-	-	-	-	
21	Library Facility Improvements	Public Works	193,000	-	-	-	-	-	-	
23	Police Department Facility Improvements	Public Works	25,000	-	-	-	-	-	-	
25	SCADA System Upgrades	Public Works	-	-	-	10,000	30,000	-	-	
27	Valve Replacement Program	Public Works	-	-	-	-	364,000	-	-	
29	Water Main Replacement Program	Public Works	-	-	-	-	440,000	-	-	
31	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000	-	-	-	-	-	-	
33	Huntington Drive Sewer Capacity Improvement Project - Phase 2	Public Works	-	-	-	430,000	-	-	-	
35	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	225,000	-	-	
37	Electric Charging Stations	Public Works	-	-	-	-	-	-	20,000	AQMD
39	Pavement Rehabilitation Program	Public Works	745,000	-	-	-	-	-	500,000	Measure R
41	New Zone 2 Well - Design	Public Works	-	-	-	-	250,000	-	-	
43	Annual Replacement of Traffic Signal LED Lamps	Public Works	43,000	-	-	-	-	-	-	
45	Miscellaneous Sewer Main Repair	Public Works	-	-	-	70,000	-	-	-	
47	City Hall Facility Improvements	Public Works	20,000	-	-	-	-	-	-	
49	Longden Forebay Roof Replacement	Public Works	-	-	-	-	54,300	-	-	
51	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	24,400	97,800	-	-	
53	Installation of Canopy over the PD Fueling Island	Public Works	35,000	-	-	-	-	-	-	
55	The Rio Hondo/San Gabriel River WQG EWMP Feasibility Study	Public Works	-	-	-	-	160,000	-	-	

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	
57	Green Alley Project	Public Works	-	-	-	-	250,000	-	250,000	Prop 1
59	Orange Grove Reservoir 2 Assessment	Public Works	-	-	-	-	20,000	-	-	
61	Arterial Rehabilitation Program - Second Avenue from Huntington Drive to Foothill Blvd	Development	-	-	600,000	-	-	100,000	-	
63	Miscellaneous Traffic Signal Improvements	Development	50,000	-	-	-	-	100,000	-	
65	Downtown Parking and Pedestrian Access Improvement	Development	420,000	-	-	-	-	-	-	
67	Baldwin Avenue Streetscape Improvement Program	Development	650,000	-	-	-	-	-	-	
69	Pavement Management Program	Development	-	35,000	40,000	-	-	-	-	
71	Duarte Road and Lovell Ave Traffic Signalization and Crosswalk modification project	Development	-	-	-	-	-	350,000	-	
73	Baldwin Avenue Minor Repairs, Striping, and Signage Improvements	Development	-	-	100,000	-	-	-	-	
75	Arcadia Transit Signal Priority Project	Development	-	-	-	-	-	-	600,000	Measure R/Metro Transit Signal Priority Grant
77	Bicycle Facility Improvements	Development	-	-	-	-	-	-	100,000	Active Transportation Program/Measure R
79	Santa Anita Avenue Corridor Traffic Signal and Crosswalk Improvements	Development	-	-	-	-	-	140,000	560,000	Demonstration Project Grant
81	Citywide Traffic Signal Vehicle Detector Reliability Improvements	Development	-	-	-	-	-	100,000	-	
83	Citywide Bridge Rehabilitation Program - Cost share with County	Development	-	-	76,000	-	-	-	-	
85	Fire Station Maintenance Program	Fire	18,000	-	-	-	-	-	-	
87	Community Center Landscaping	Recreation	25,000	-	-	-	-	-	-	
89	Recreation Restroom Improvement	Recreation	19,500	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2016-17			\$10,957,400	\$ 3,747,900	\$ 35,000	\$ 816,000	\$ 572,400	\$ 2,966,100	\$ 790,000	\$ 2,030,000

**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 \$ 3,280,000

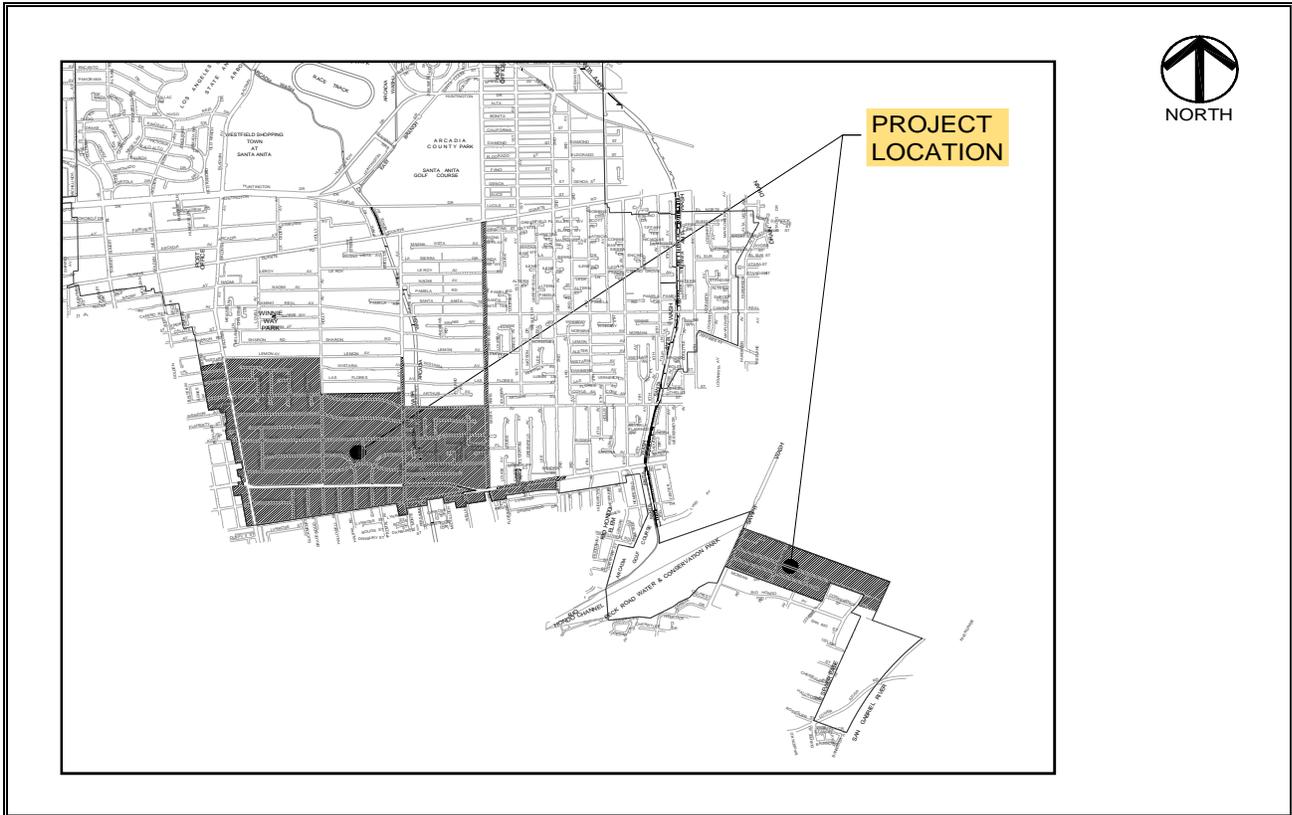
Multi-year Funding Cycle

	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		
	\$		\$		\$		\$		\$		\$		\$
		795,000		685,000		600,000		600,000		600,000		600,000	3,280,000
SOURCE	CO	\$ 795,000	CO	\$ 685,000	CO	\$ 600,000	CO \$ 3,280,000						
													- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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:
 Previously Programmed Project FY
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual Slurry Seal Program 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 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:

<u>Estimated Cost:</u>		<u>Funding:</u>		
Land Appraisals	\$ -	Capital Outlay	CO	\$ 795,000
Land Acquisition	\$ -	Gas Tax	GT	\$ -
Plans, Specs./Engineering	\$ 15,000	Parks	P	\$ -
Construction	\$ 770,000	Prop C	PC	\$ -
Inspection & Contingencies	\$ 10,000	Sewer	S	\$ -
Other (please describe):	\$ -	Water	W	\$ -
<div style="border: 1px solid black; height: 60px; width: 150px;"></div>		Transportation Impact	TI	\$ -
		Grant	G	\$ -
		Other (please describe):	O	\$ -
		<div style="border: 1px solid black; height: 60px; width: 150px;"></div>		
Total Capital	\$ 795,000	Total Capital		\$ 795,000

**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

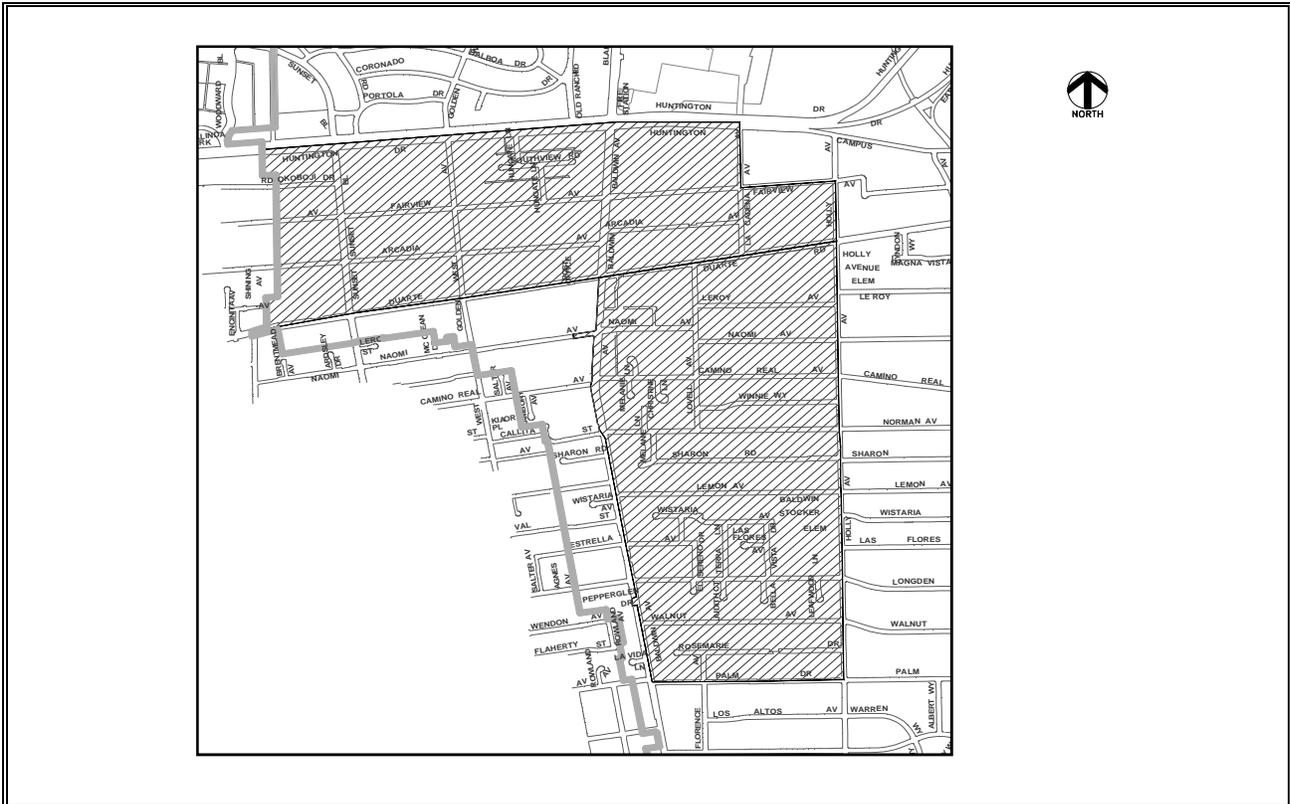
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$		\$		\$		\$		\$		\$
		500,000		500,000		500,000		100,000		100,000	1,700,000
SOURCE	W	\$ 500,000	W	\$ 500,000	W	\$ 500,000	W	\$ 100,000	W	\$ 100,000	W \$ 1,700,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY
 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. 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	\$	-

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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

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 285,000

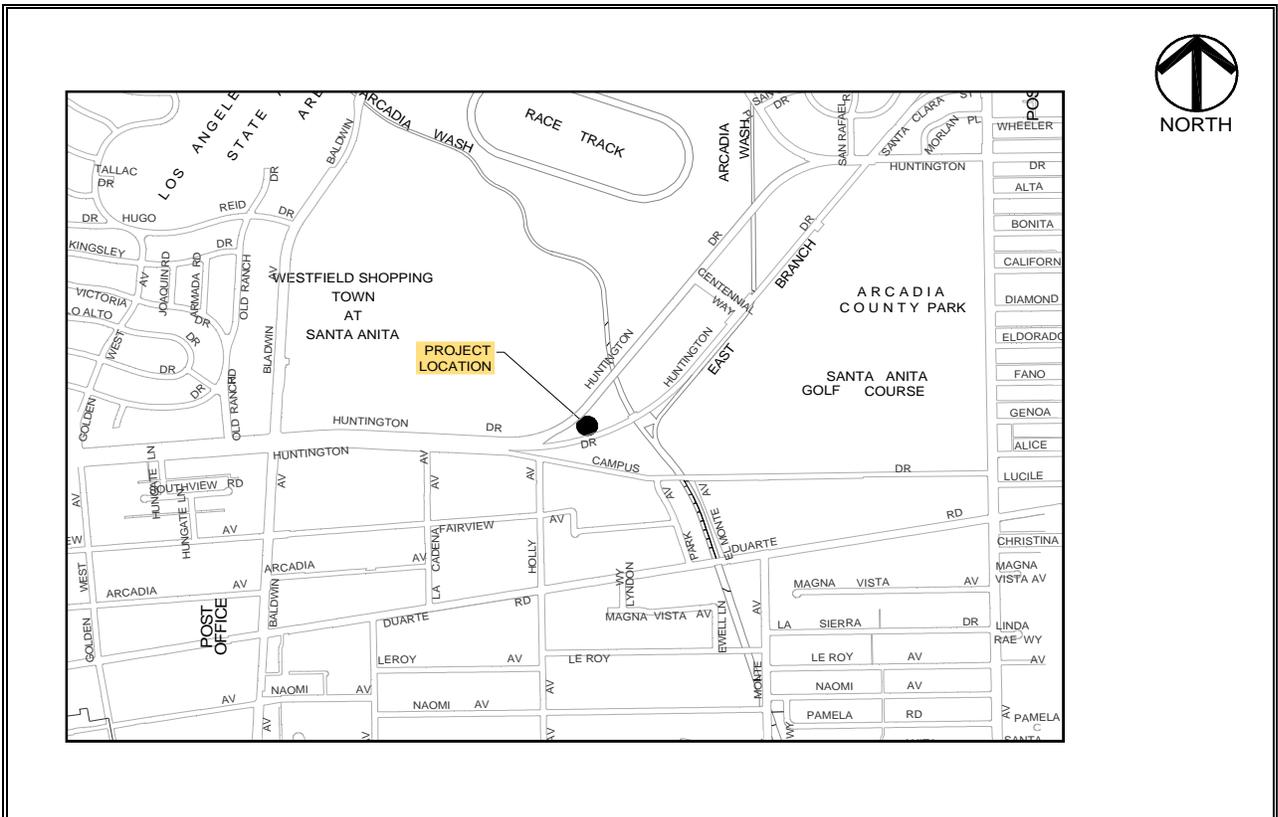
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	60,000	\$	60,000	\$	55,000	\$	55,000	\$	55,000	\$ 285,000
SOURCE	CO	\$ 60,000	CO	\$ 60,000	CO	\$ 55,000	CO	\$ 55,000	CO	\$ 55,000	CO \$ 285,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

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

IV. IMPROVEMENT JUSTIFICATION

The existing HVAC units that serve the dance rooms in the Community Center are over 17 years old. The motor bearings and condenser fan motors are worn out due to their age and frequent use. The replacement of these HVAC 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 HVAC unit on a planned schedule can result in savings in electrical usage and costs. New units have a higher energy efficient rating and the compressors are 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 \$ 190,000

Multi-year Funding Cycle

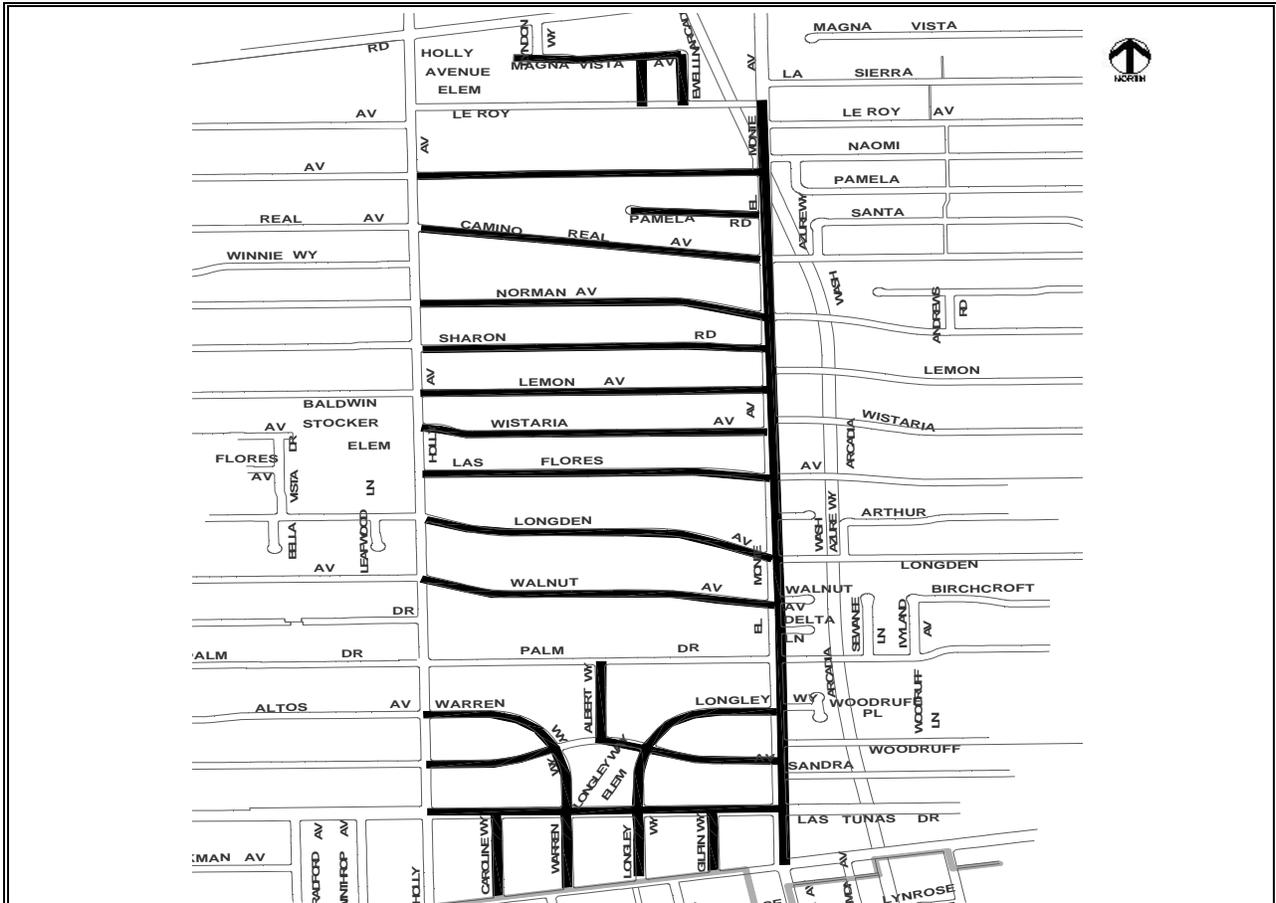
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	30,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$ 190,000
S	\$	30,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$ 190,000
O	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
R	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
C	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
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



**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 \$ 160,500

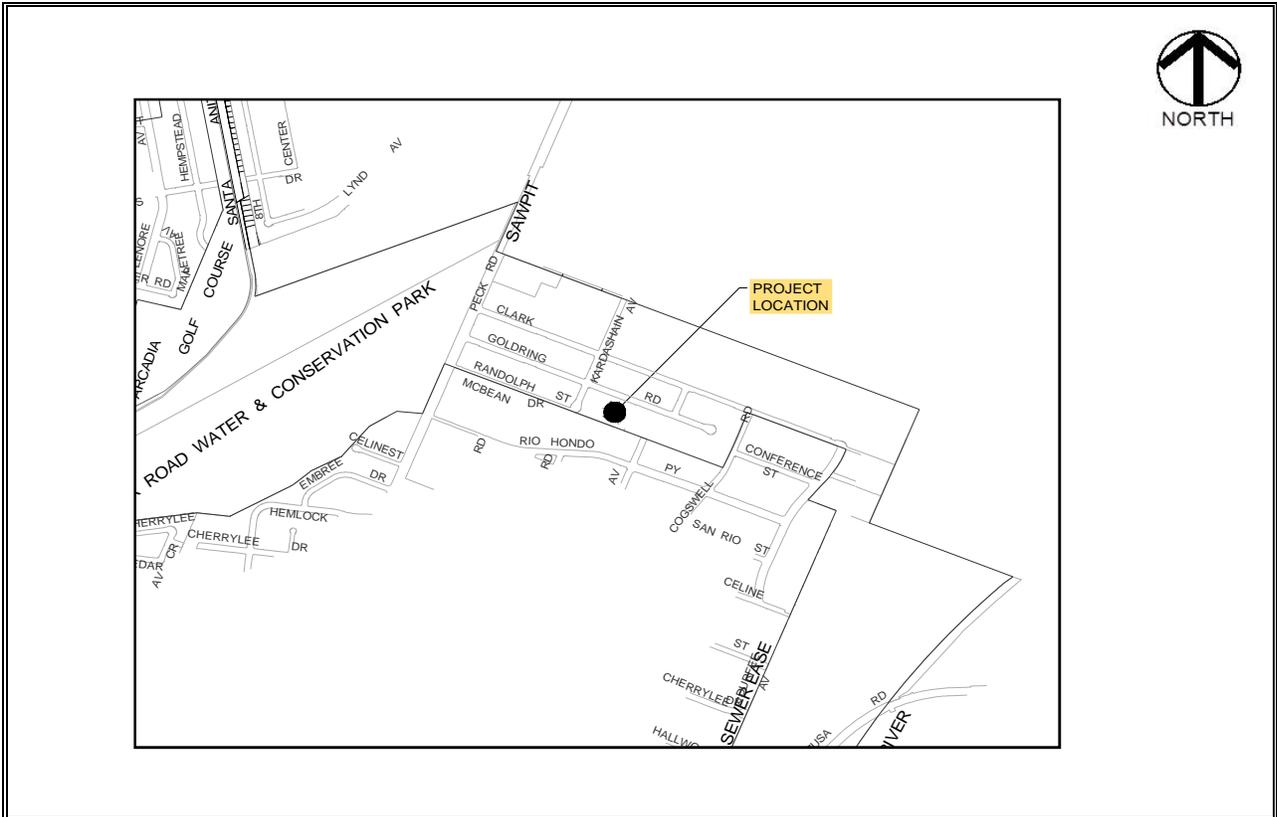
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	80,500	\$	35,000	\$	15,000	\$	15,000	\$	15,000	\$ 160,500
SOURCE	CO	\$ 24,200	CO	\$ 10,500	CO	\$ 4,500	CO	\$ 4,500	CO	\$ 4,500	CO \$ 48,200
	W	\$ 48,300	W	\$ 21,000	W	\$ 9,000	W	\$ 9,000	W	\$ 9,000	W \$ 96,300
	S	\$ 8,000	S	\$ 3,500	S	\$ 1,500	S	\$ 1,500	S	\$ 1,500	S \$ 16,000
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. 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)
7. Add Wi-Fi to Service Center (\$13,000)

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 service center was built. They are becoming dangerous when rolled up and let down. New doors will be installed if the existing roll up mechanisms cannot be rebuilt.
3. The blinds are over ten years old. They are faded and soiled.
4. The existing alarm was installed fifteen years ago. The system needs to be updated and will include new key pads. The system will have the capability to use fob or keypad.
5. The existing cameras are over fifteen 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 to record, provide better resolution, and have wireless capacity. New system will be incorporated into the PWS server so video can be accessed from a computer.
6. Replace ceiling tiles which are water damaged, stained, and chipping due to age.
7. Currently the PWSD does not have Wi-Fi connection. A Wi-Fi connection will be installed to upgrade the service center with the latest technology and help improve communication efficiency and reliability.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	80,500
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	24,200
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	8,000
Water	W	\$	48,300
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 80,500**

Total Capital **\$ 80,500**

**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

First and Last Name

ESTIMATED TOTAL COST \$ 173,500

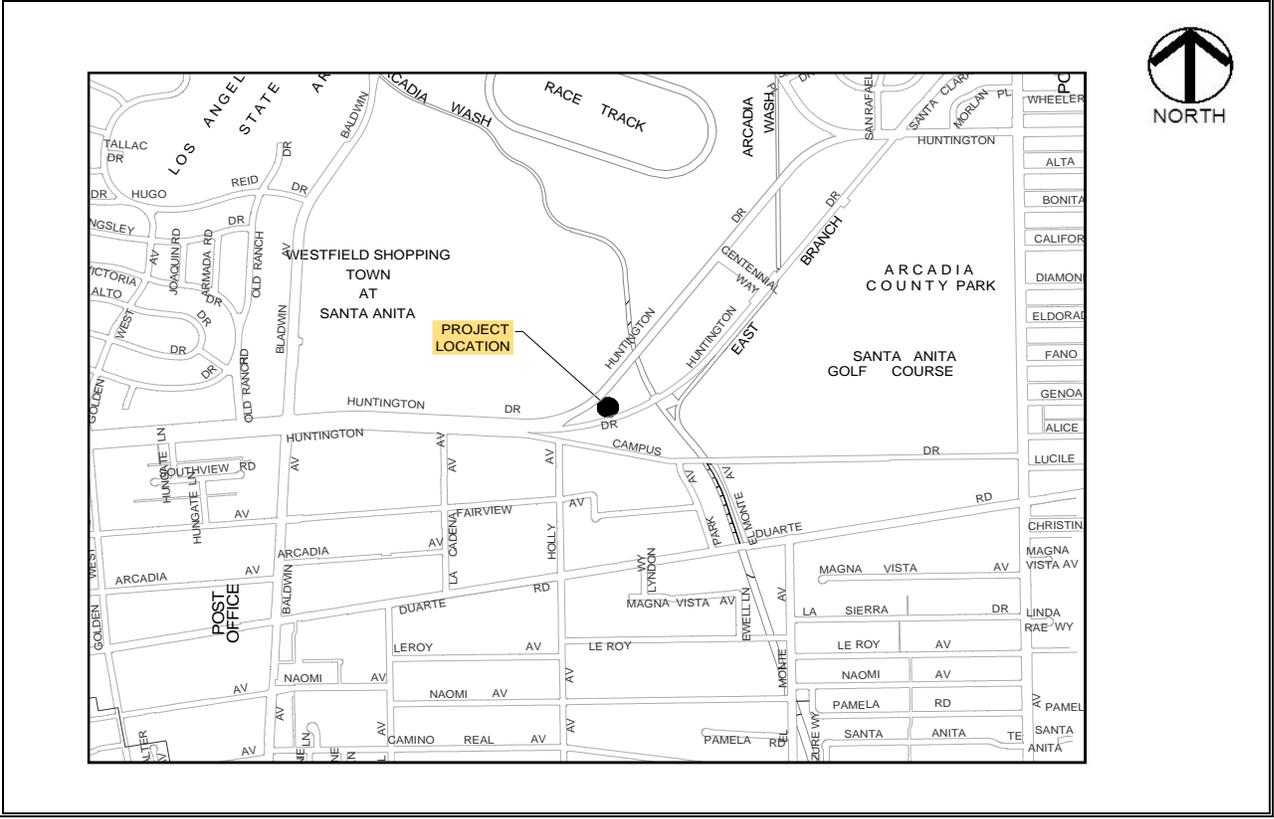
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	33,500	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$ 173,500
SOURCE	CO	\$ 33,500	CO	\$ 35,000	CO \$ 173,500						
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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



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



I. PROJECT TITLE: Drip Irrigation for City Trees

LOCATION: Huntington Dr, Santa Anita, and Baldwin Ave

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

First and Last Name

ESTIMATED TOTAL COST \$ 30,000

Multi-year Funding Cycle

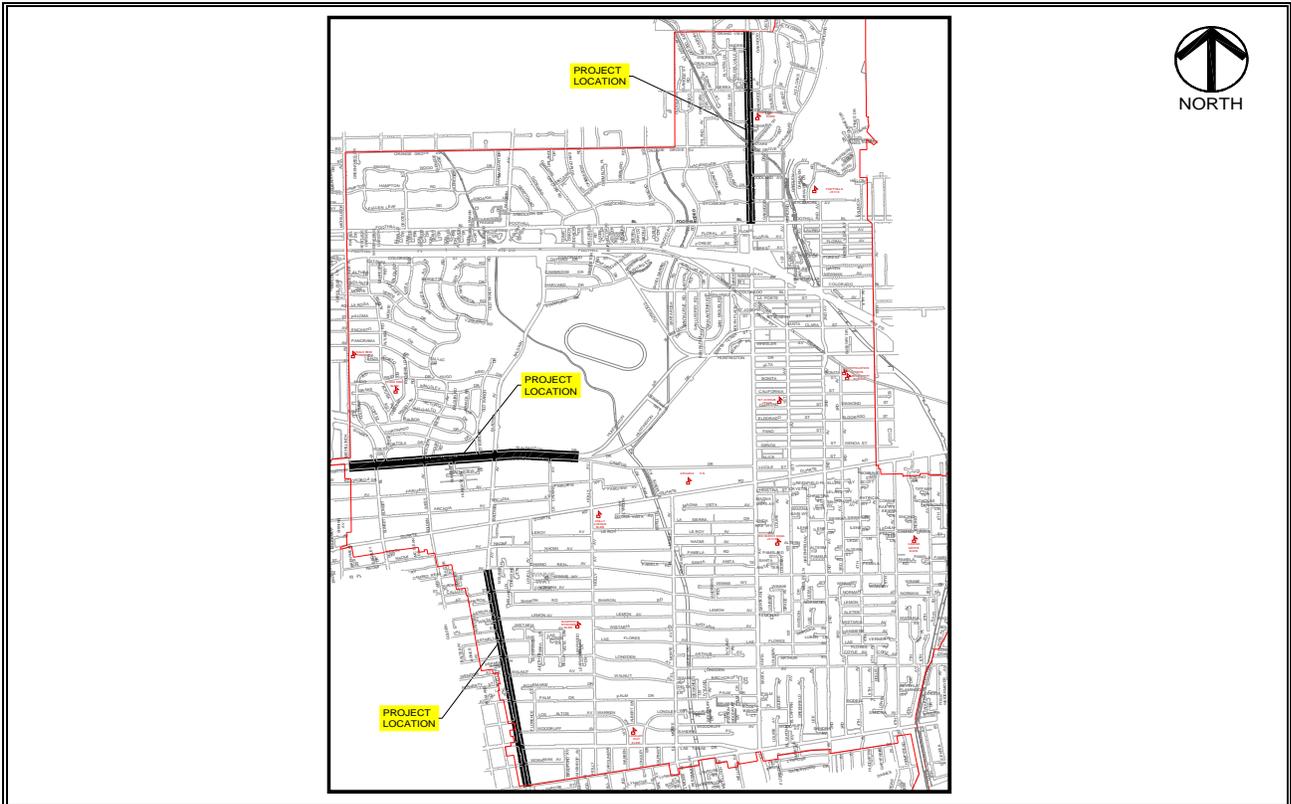
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total	
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021			
	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-		\$
SOURCE	CO	\$ 30,000		\$ -		\$ -		\$ -		\$ -		\$ -	CO	\$ 30,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

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

LABOR SOURCE: City Employees Contract Services

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Due to drought conditions and the need to reduce turf watering, dripline will be installed at existing trees in the turf areas in the medians on Huntington Dr. from Golden West to Holly, Baldwin from Camino Real to Live Oak, and Santa Anita from Foothill to Grandview.

IV. IMPROVEMENT JUSTIFICATION

The dripline to the trees will keep the trees healthy and alive while assisting in the reduction of watering of the turf areas in the medians. Drip irrigation systems use less water, because water is applied directly where the trees need it most.

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: Median Turf Reduction Program

LOCATION: Huntington Dr between Michillinda Ave and Baldwin Ave

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balaney

ESTIMATED TOTAL COST \$ 4,084,600

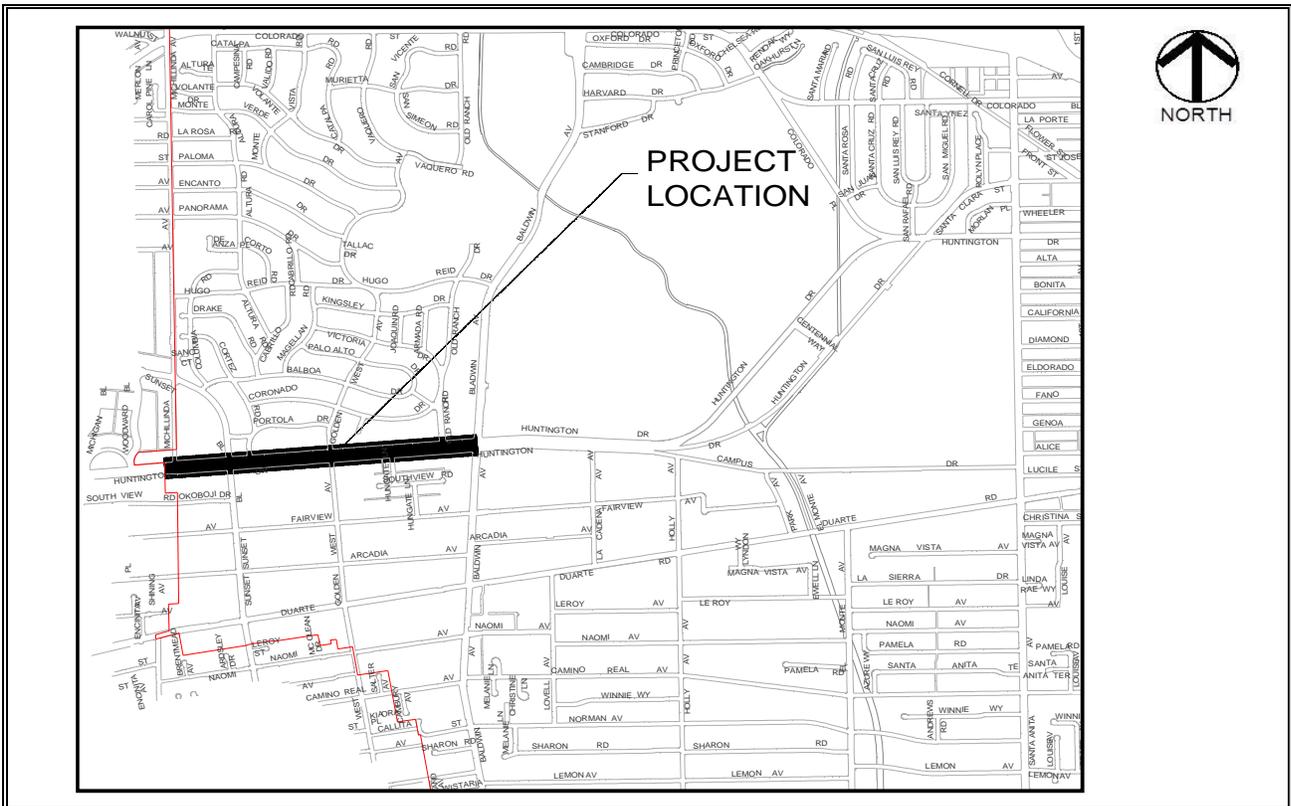
Multi-year Funding Cycle

	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		
	\$	1,053,400	\$	653,600	\$	882,400	\$	934,800	\$	560,400	\$	4,084,600	
SOURCE	CO	\$ 526,700	CO	\$ 326,800	CO	\$ 441,200	CO	\$ 467,400	CO	\$ 280,200	CO	\$ 2,042,300	
	W	\$ 526,700	W	\$ 326,800	W	\$ 441,200	W	\$ 467,400	W	\$ 280,200	W	\$ 2,042,300	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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. Remove existing turf at the Huntington Dr median between Michillinda Ave through Baldwin Ave and replace with drought tolerant plants, mulch, decomposed granite, and river rock infiltration streams.
2. Remove existing irrigation lines and furnish and Install drip irrigation.

IV. IMPROVEMENT JUSTIFICATION

1. New drought regulations mandate no turf in center medians. This project will replace and renovate center medians to save water and improve median aesthetics.
2. The new drip irrigation will allow for more efficient coverage during irrigation and thus generate water savings. The existing spray heads in the medians on Huntington Dr. 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	\$	842,700
Inspection & Contingencies	\$	210,700
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	526,700
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	526,700
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 1,053,400**

Total Capital **\$ 1,053,400**

**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

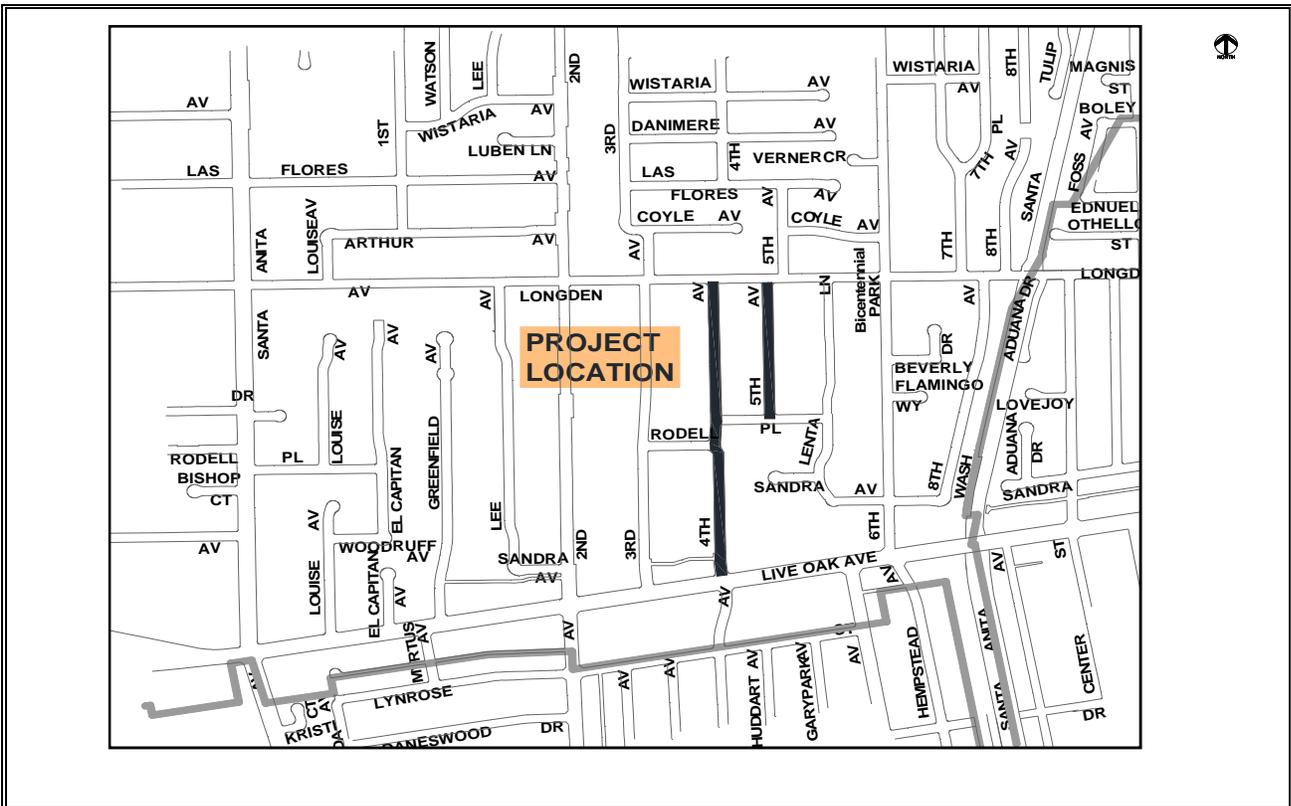
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$ 125,000
SOURCE	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
 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 \$ 313,000

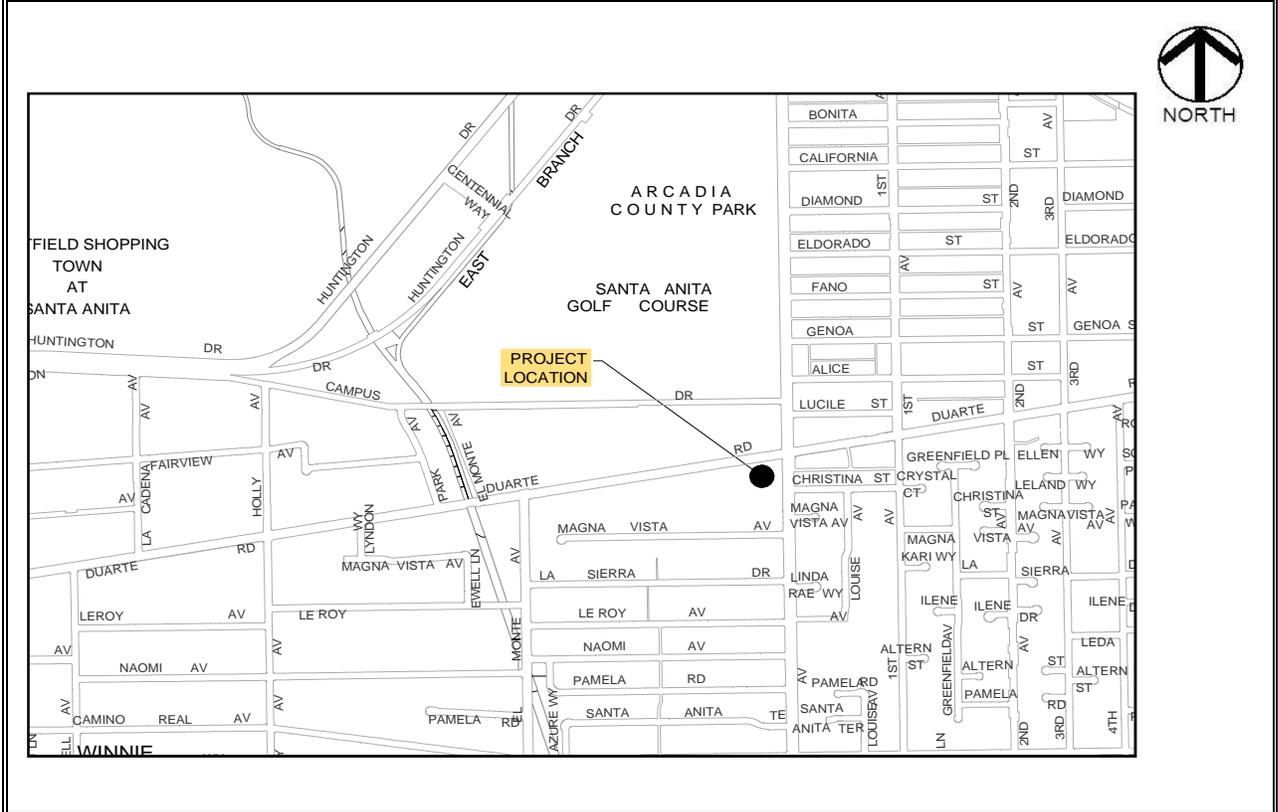
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	193,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 313,000
SOURCE	CO	\$ 193,000	CO	\$ 30,000	CO \$ 313,000						
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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. Annual interior painting (\$10,000)
2. Annual re-lamping program (\$5,000)
3. Replace fire doors to the Auditorium (\$20,000)
4. Refinish front overhead signs (\$5,000)
5. Replace trellis beams (\$10,000)
6. Replace entire public floor area carpet tiles (\$143,000)

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 existing lamps were replaced seven year ago as an energy retrofit program. This is the fourth phase of replacing these lamps.
3. 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.
4. 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.
5. 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.
6. The existing carpet tiles are over 20 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 tiles are 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. It is more economical and feasible to install all new carpet tiles that are the same size and color verses trying to match the existing tiles that are no longer available in size, pattern or color.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	193,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	193,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 193,000

Total Capital \$ 193,000

**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 \$ 80,000

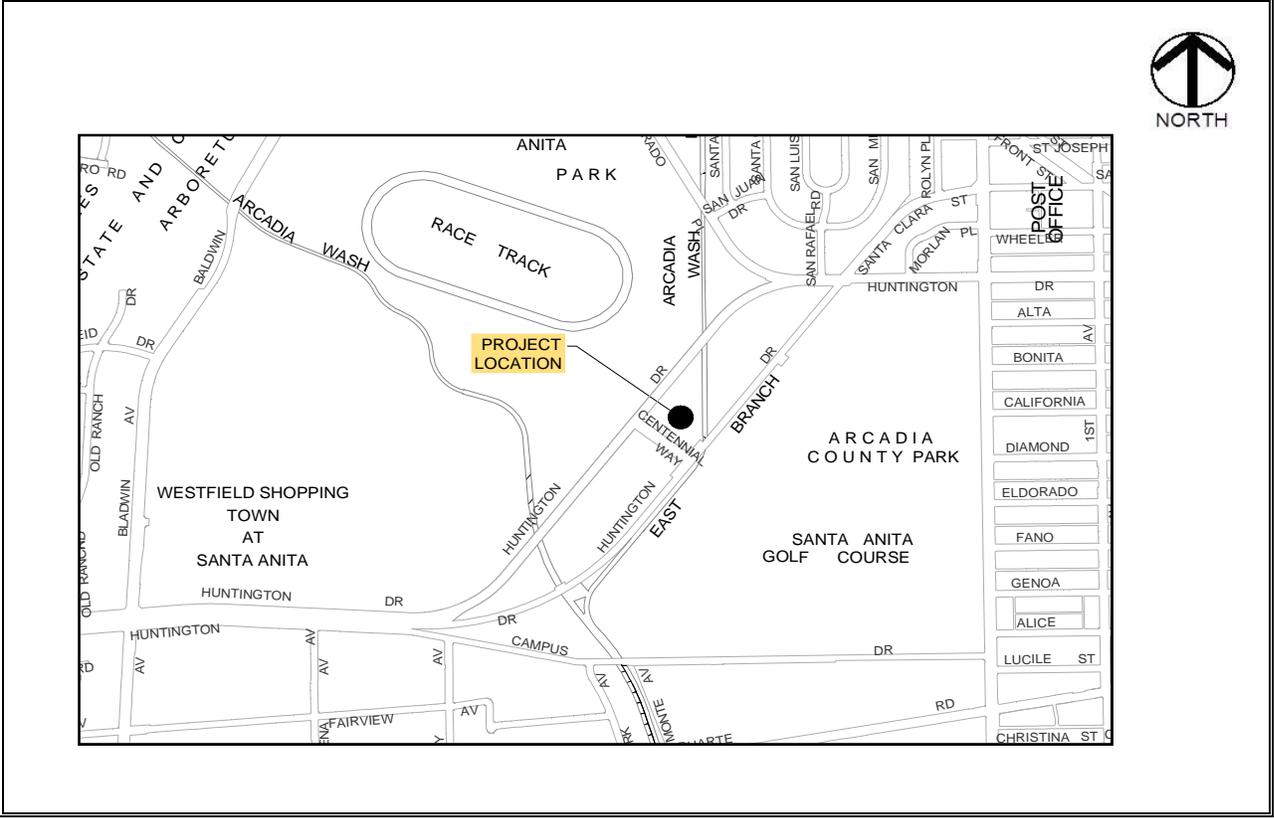
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	25,000	\$	15,000	\$	15,000	\$	15,000	\$	10,000	\$ 80,000
SOURCE	CO	\$ 25,000	CO	\$ 15,000	CO	\$ 15,000	CO	\$ 15,000	CO	\$ 10,000	CO \$ 80,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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. Drain and clean hot water tanks (\$5,000)
2. Paint equipment room walls and floor (\$5,000)
3. Replace lighting bollards to LED (\$5,000)
4. Installation of bullet resistant window glass (\$10,000)

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.
4. One of the bullet resistant window glass panels surrounding the dispatch center is cracked. Due to the settling of the walls over the years the glass was compromised and developed a stress crack. The panel will be replaced before further cracks appear which could result in the entire panel collapsing.

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: SCADA System Upgrades

LOCATION: Peck Well and St. Joseph Booster Facility

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Craig Clark

ESTIMATED TOTAL COST \$ 200,000

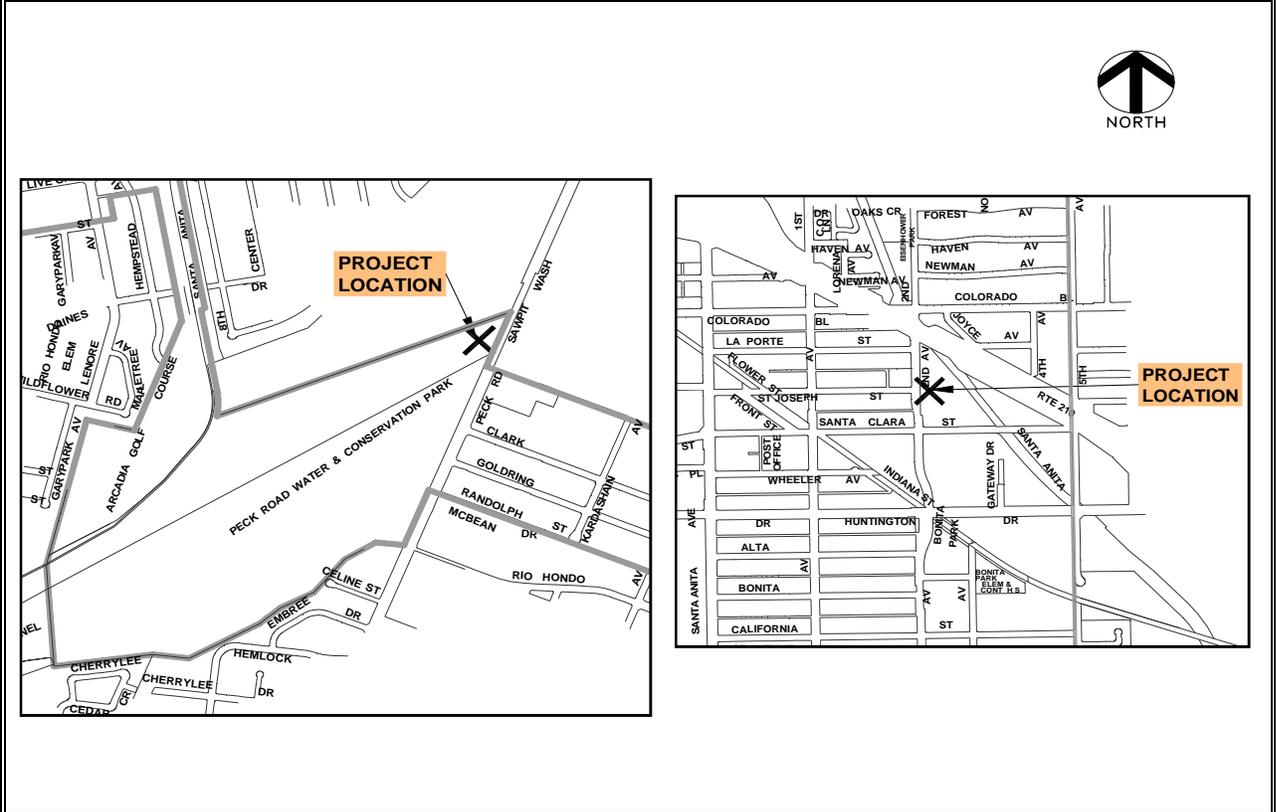
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$ 200,000
SOURCE	W	\$ 30,000	W \$ 150,000								
	S	\$ 10,000	S \$ 50,000								
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (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

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

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
First and Last Name

ESTIMATED TOTAL COST \$ 728,000

Multi-year Funding Cycle

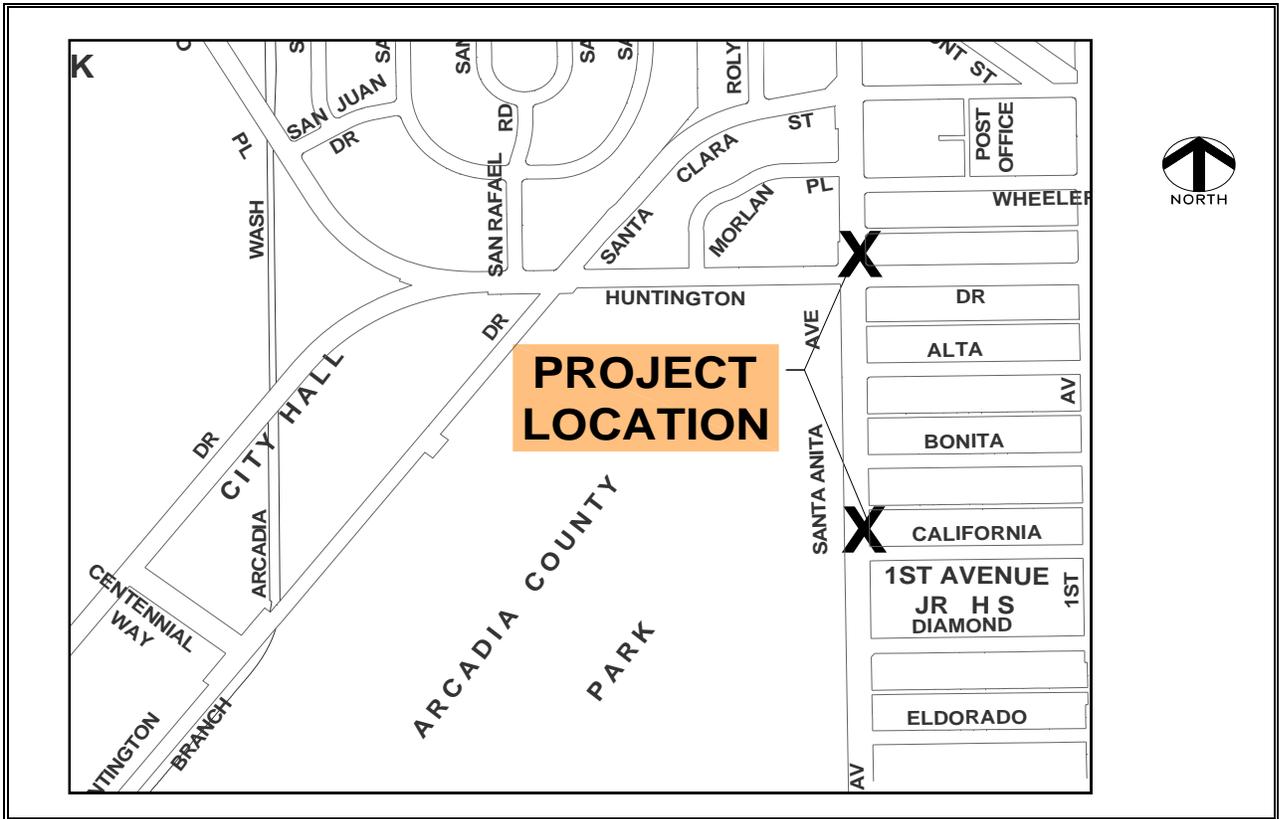
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	364,000	\$	364,000	\$	-	\$	-	\$	-	\$ 728,000
SOURCE	W	\$ 364,000	W	\$ 364,000		\$ -		\$ -		\$ -	W \$ 728,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2015
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Water Main Replacement Program

LOCATION: Camino Real Avenue between Santa Anita Avenue and Wesley Lane

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 1,790,000

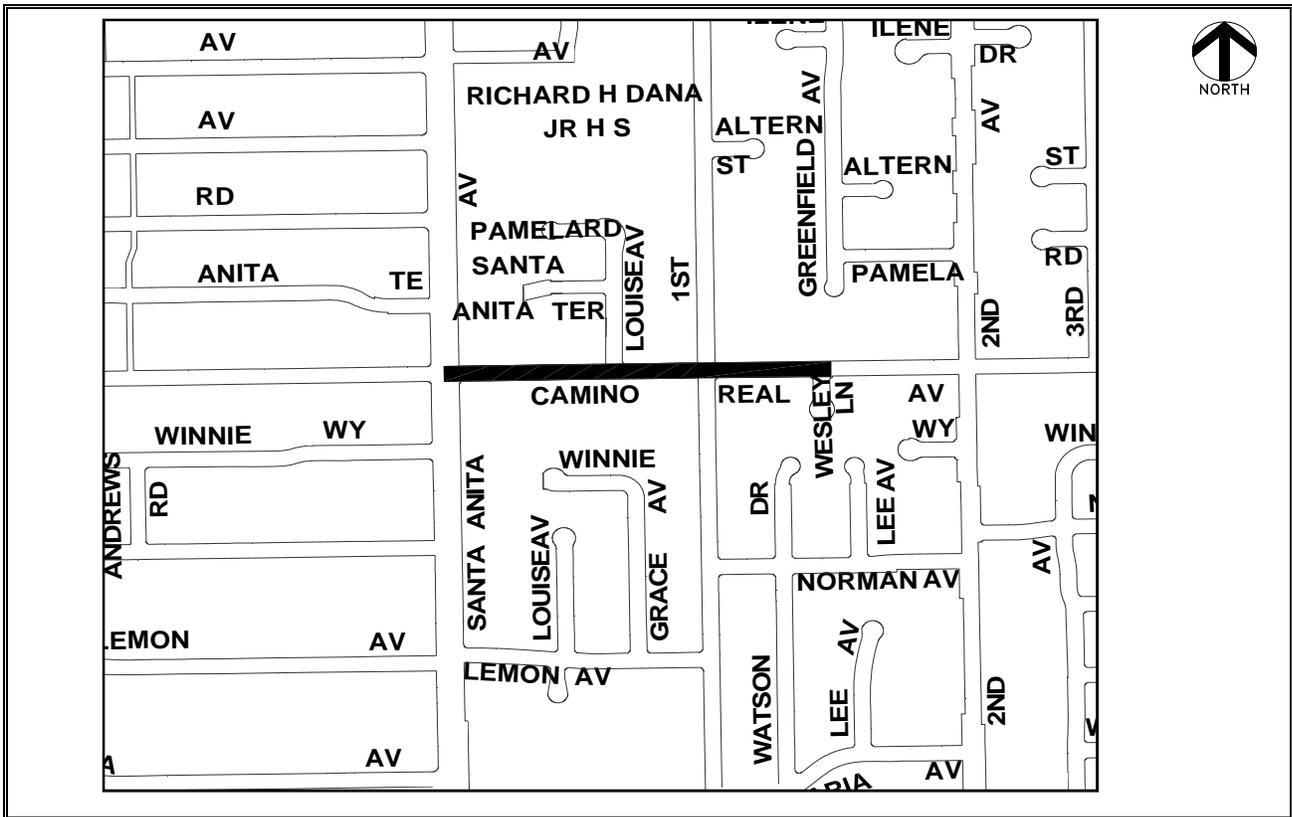
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021			
	\$		\$		\$		\$		\$		\$		
		440,000		450,000		300,000		300,000		300,000		300,000	1,790,000
SOURCE	W	\$ 440,000	W	\$ 450,000	W	\$ 300,000	W \$ 1,790,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Abandon existing 10" cast iron water main at Camino Real Ave. between Wesley Ave. and Santa Anita Ave., reconnect water services to the existing 18" water main due to age, frequent breaks, and hydraulic inefficiency of the existing pipe. Also replace three (3) inoperable 16" gate valves and reconnect to existing 12" water main at the intersection of Camino Real Ave. and Santa Anita Ave.

IV. IMPROVEMENT JUSTIFICATION

Providing uninterrupted supplies and safe drinking water to our residents is the overall goal of this project. The Water Master Plan Update of 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 abandoning the existing 10" cast iron water main, reconnecting water services to the existing 18" water main along Camino Real Avenue between Wesley Ave. and Santa Anita Ave. and replacing three (3) inoperable 16" gate valves at the intersection of Camino Real Ave. and Santa Anita Ave. to improve reliability and efficiency.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	400,000
Inspection & Contingencies	\$	15,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	440,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 440,000

Total Capital \$ 440,000

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



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

LOCATION: Gilb Museum of Arcadia Heritage

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey
First and Last Name

ESTIMATED TOTAL COST \$ 60,000

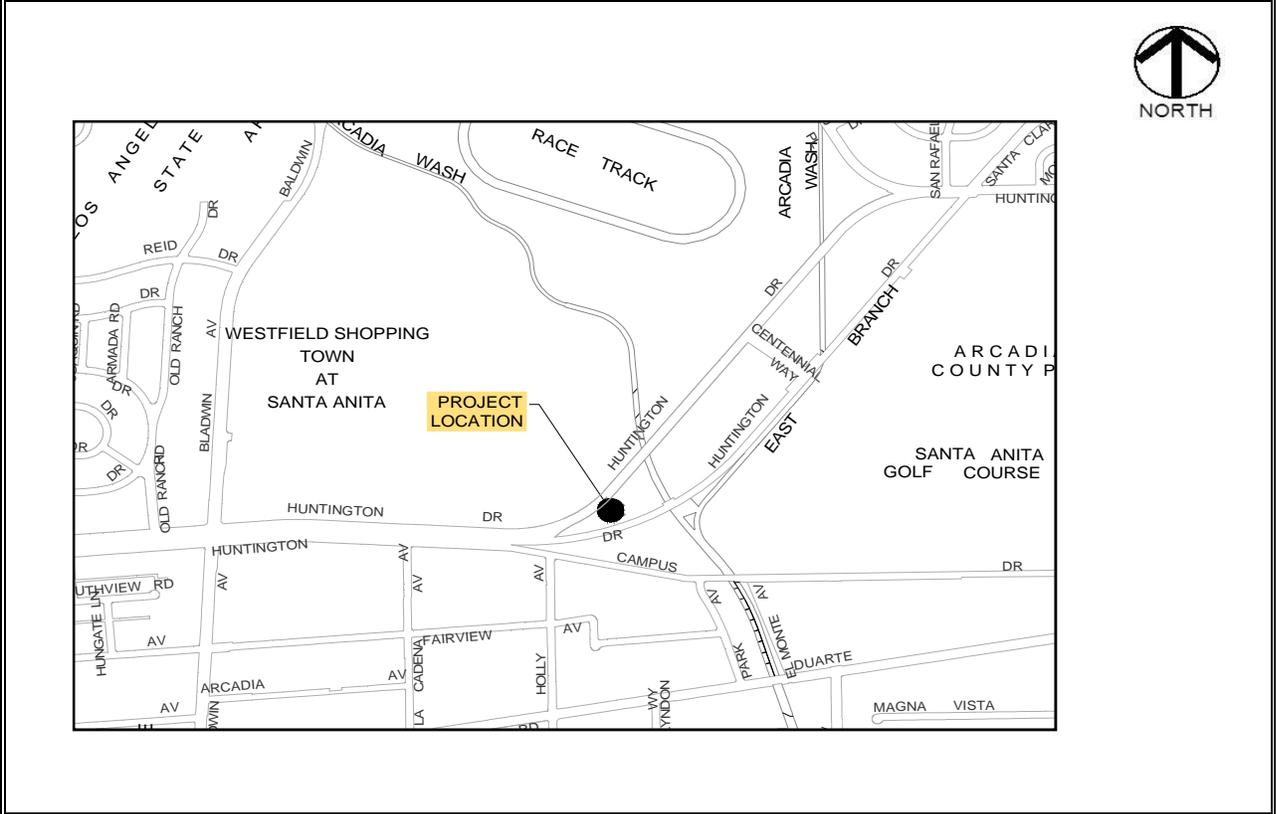
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	10,000	\$	20,000	\$	10,000	\$	10,000	\$	10,000	\$ 60,000
SOURCE	CO	\$ 10,000	CO	\$ 20,000	CO	\$ 10,000	CO	\$ 10,000	CO	\$ 10,000	CO \$ 60,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Install new LED lighting in all interior area's of the Gilb Museum of Arcadia Heritage.

IV. IMPROVEMENT JUSTIFICATION

LED lighting is critical in the preservation of artifact collections. Halogen and fluorescent lighting currently being used contributes significantly to the breakdown of materials. If proper environmental levels are not maintained, expensive and significant artifacts will deteriorate. Furthermore, in order for the Gilb Museum of Arcadia Heritage to be accredited by the American Alliance of Museums, the artifact lighting must be LED technology.

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

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

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL COST \$ 430,000

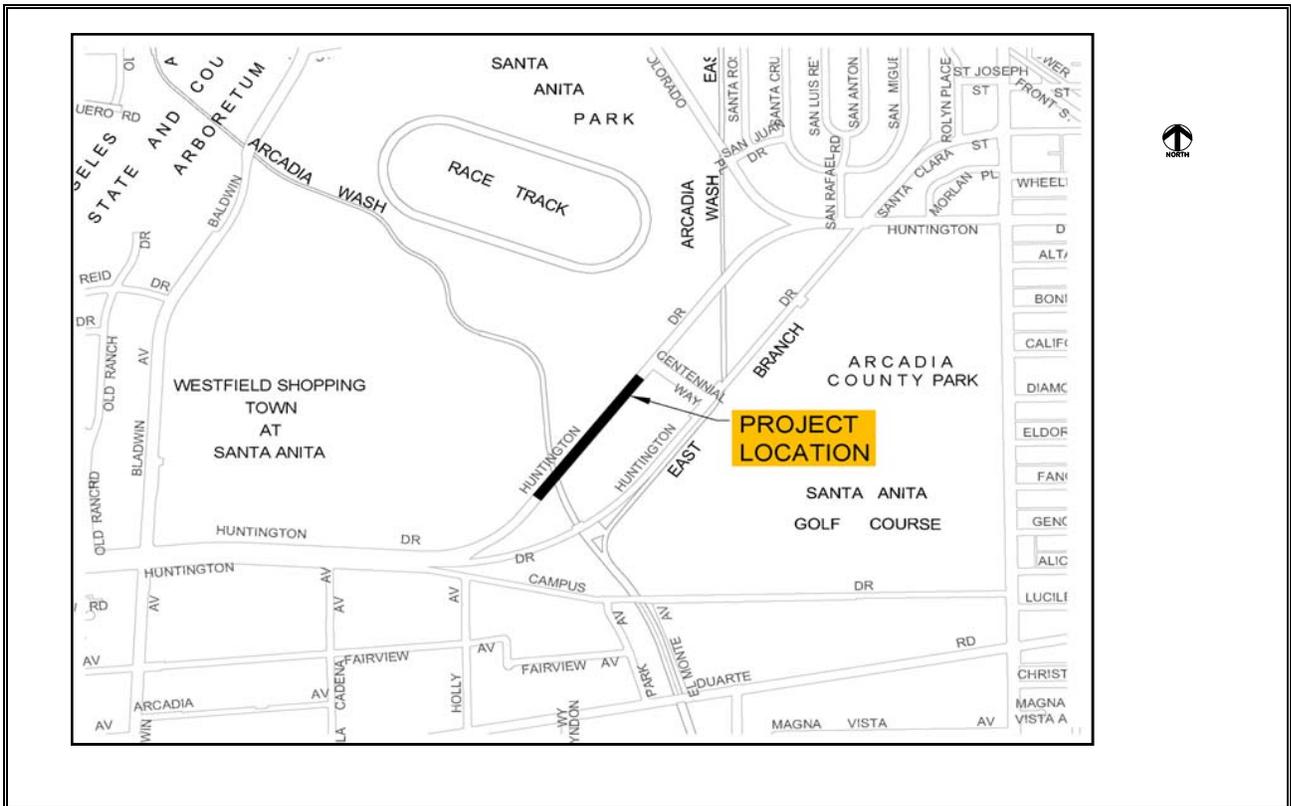
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021			
	\$	430,000	\$	-	\$	-	\$	-	\$	-	\$	430,000	
SOURCE	S	\$ 430,000		\$ -		\$ -		\$ -		\$ -		\$ -	S \$ 430,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

This project is Phase 2 design and 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 16" 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 Improvement 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.

Phase 1 of the design of the replacement pipe, construction drawings, and specifications was performed in FY 2014-15 and FY 2015-16. 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 2016-17. The project proposed for this fiscal year includes Phase 2 of design and 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	\$	34,000
Construction	\$	374,000
Inspection & Contingencies	\$	22,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	430,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 430,000

Total Capital \$ 430,000

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



I. PROJECT TITLE: Well Inspection and Rehabilitation Program

LOCATION: Peck Well

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 1,050,000

Multi-year Funding Cycle

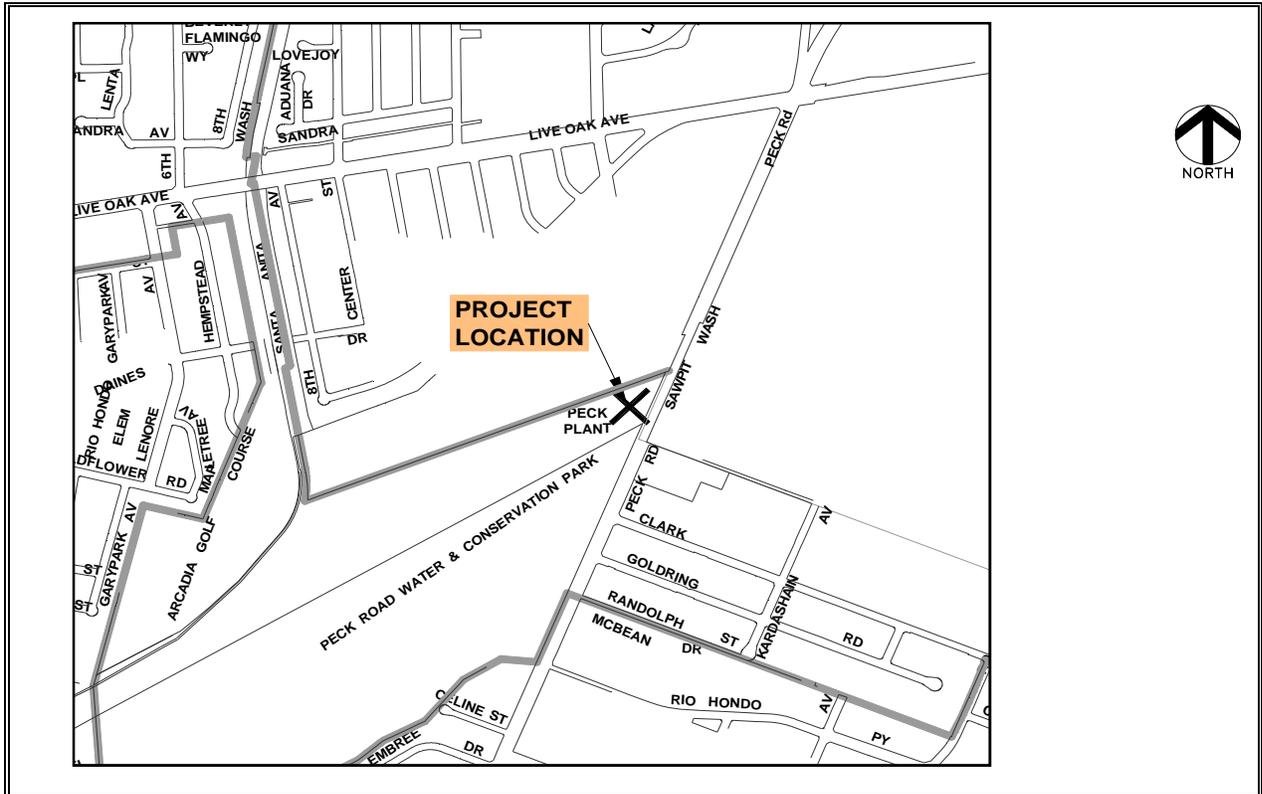
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021		
	\$	225,000	\$	225,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,050,000
SOURCE	W	\$ 225,000	W	\$ 225,000	W	\$ 200,000	W \$ 1,050,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The wells to be inspected and cleaned for this Fiscal Year is Peck Well, which was last rehabilitated in 2005. 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.

The project is also involved with replacement of the existing motor control center due to the age.

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	\$	10,000
Construction	\$	210,000
Inspection & Contingencies	\$	5,000
Other (please describe):	\$	-

Purchase Water Meters

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	225,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 225,000**

Total Capital **\$ 225,000**

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



I. PROJECT TITLE: Electric Charging Stations

LOCATION: Fire Station 105 and Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 20,000

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		
	\$	20,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 20,000
SOURCE	O	\$ 20,000		\$ -		\$ -		\$ -		\$ -		\$ -	O \$ 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

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

II. LOCATION MAP



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



I. PROJECT TITLE: Pavement Rehabilitation Program

LOCATION: Camino Real Ave; 6th Avenue; Lemon Avenue

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balaney

ESTIMATED TOTAL COST \$ 7,290,000

Multi-year Funding Cycle

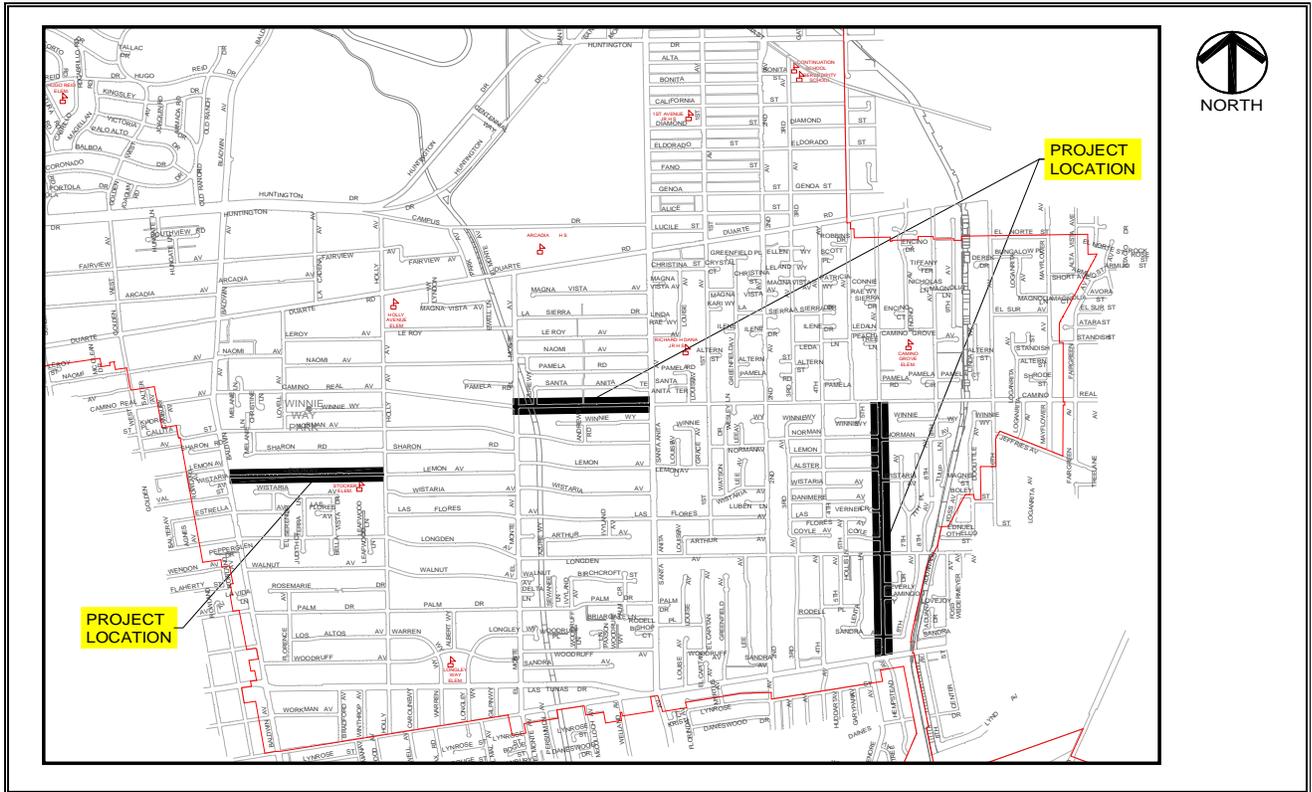
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	1,245,000	\$	1,545,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$ 7,290,000
SOURCE	CO	\$ 745,000	CO	\$ 1,545,000	CO	\$ 1,500,000	\$ 6,790,000						
	MR	\$ 500,000		\$ -		\$ -		\$ -		\$ -		\$ -	\$ 500,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -

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
 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.

Three areas will be rehabilitated:

1. Camino Real Avenue (From El Monte Avenue to Santa Anita Avenue)
2. Sixth Avenue (From Camino Real Avenue to Live Oak Avenue)
3. Lemon Avenue (From Baldwin Avenue to Holly Avenue)

IV. IMPROVEMENT JUSTIFICATION

As part of the Pavement Management Program, all asphalt streets within the City are inspected and their condition is rated on a scale of 0-100. This rating is called the Pavement Condition Index (PCI). According to the Citywide Pavement Management Program, Sixth Ave and Camino Real Ave. have PCI's below 50 and are identified as being in poor condition. Also, Lemon Ave from Baldwin Ave to Holly Ave has had a high volume traffic due to Baldwin Stocker School, needing a pavement rehabilitation.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	35,000
Construction	\$	1,200,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	745,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	MR	\$	500,000

Measure R

Total Capital \$ 1,245,000

Total Capital \$ 1,245,000

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



I. PROJECT TITLE: New Zone 2 Well - Design

LOCATION: Water Pressure Zone 2

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Ken Herman

First and Last Name

ESTIMATED TOTAL COST \$ 1,850,000

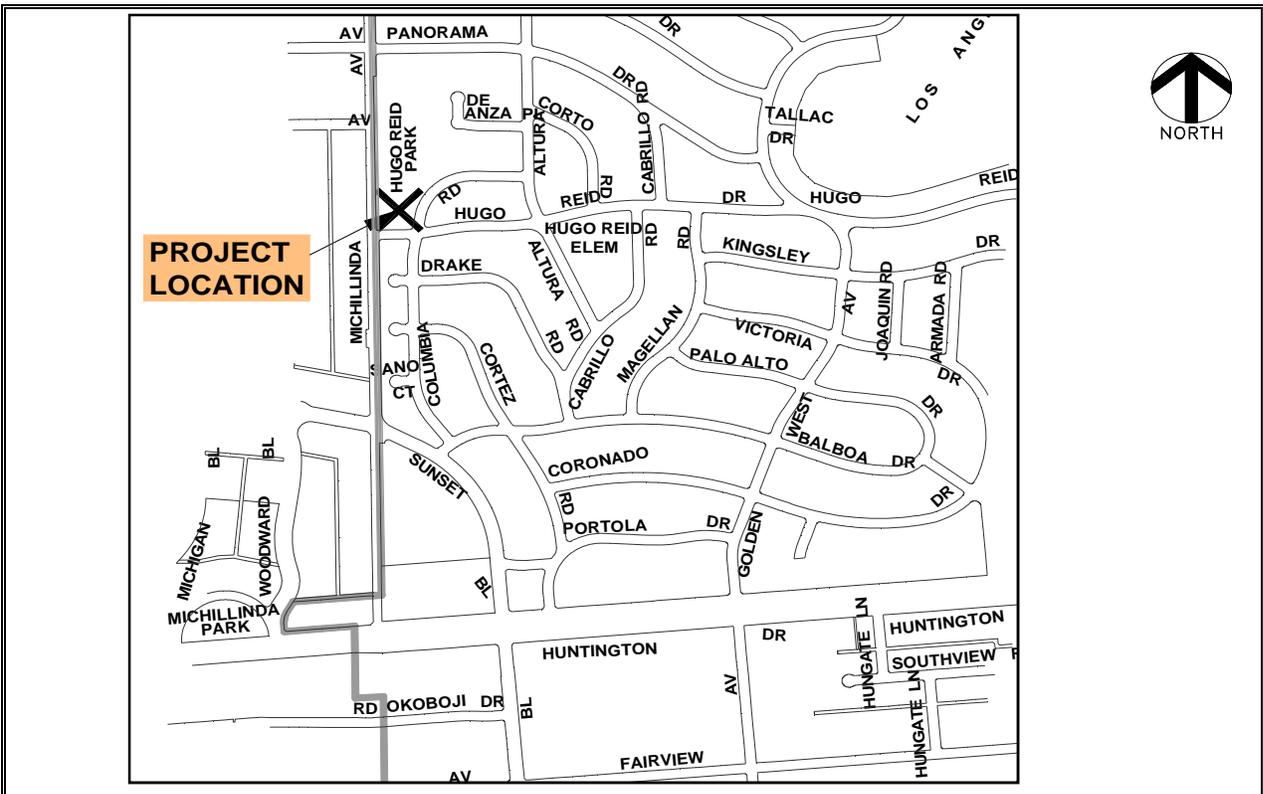
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	250,000	\$	1,600,000	\$	-	\$	-	\$	-	\$ 1,850,000
SOURCE	W	\$ 250,000	W	\$ 1,600,000		\$ -		\$ -		\$ -	W \$ 1,850,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Staff will work with a professional engineering consultant to design a new 1,000-1,500 gpm municipal water well in the Raymond Basin-Pasadena Subarea to serve as a source of supply for the City's Water Pressure Zone 2. The project will include all necessary environmental and CEQA studies and reports, design by a professional consulting firm specializing in the design of water wells. Drilling of the well and equipping the well by contract forces will be scheduled for FY 2017-18.

IV. IMPROVEMENT JUSTIFICATION

The current update to the Water Master Plan has identified a deficiency in the direct water supply in the City's Pressure Zone 2. This deficiency has been caused by the recent loss of two wells and the reduced production of one well due to an inability to economically meet water quality standards. This deficiency is currently being met by transferring water from other zones by booster pumps, which is less efficient and puts a greater burden on the supporting zones.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

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

Total Capital **\$ 250,000**

Total Capital **\$ 250,000**

**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

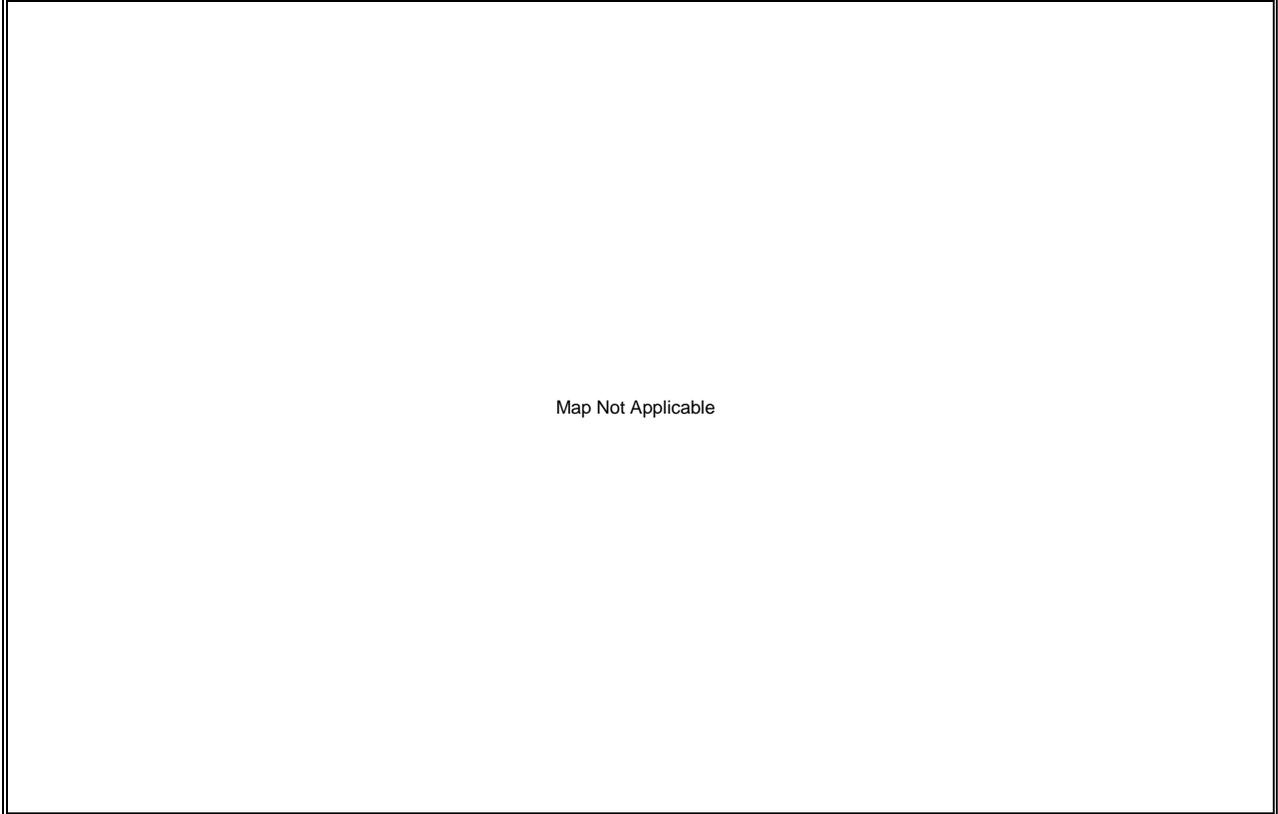
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	43,000									\$ 43,000
SOURCE	CO	\$ 43,000		\$ -		\$ -		\$ -		\$ -	CO \$ 43,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

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. This is the final year to replace the existing LED signal lamps.

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: Deen Buharie

ESTIMATED TOTAL COST \$ 200,000

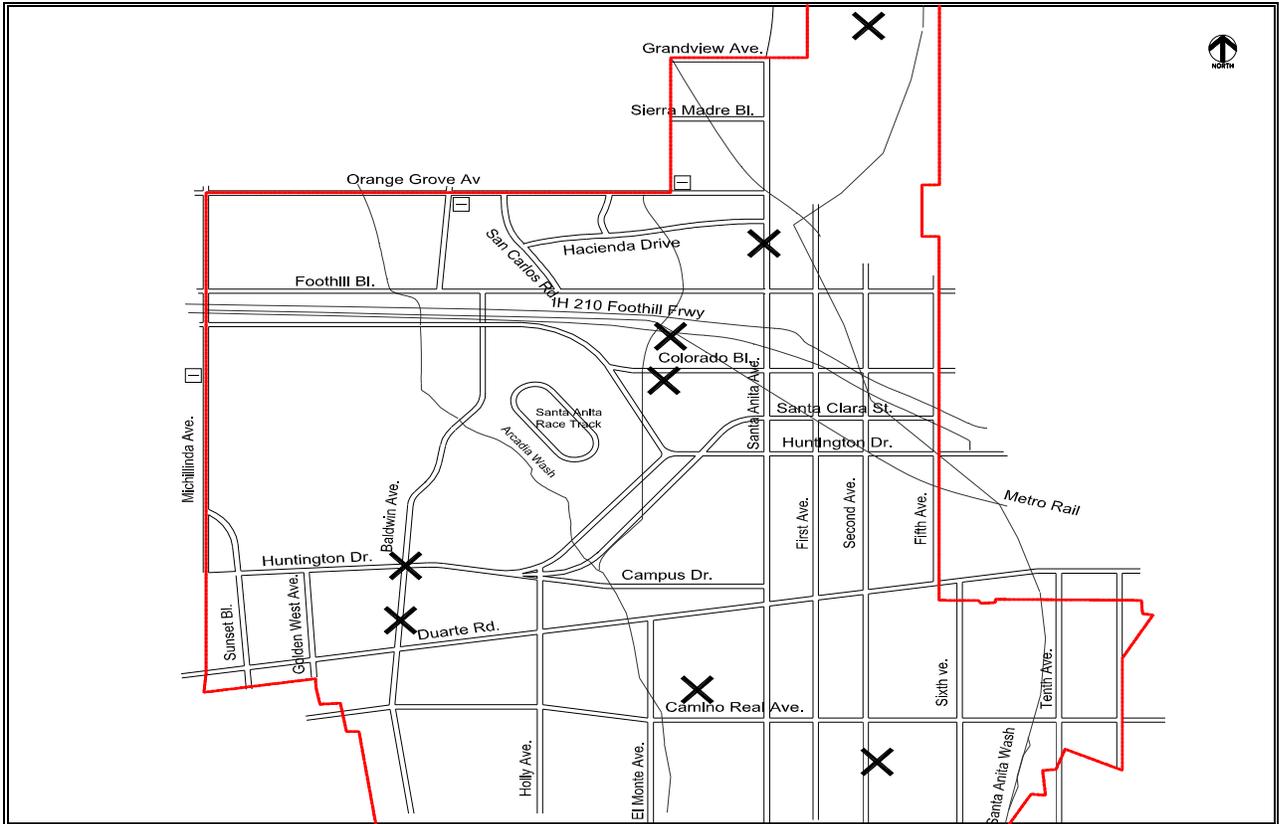
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$ 70,000		\$ -		\$ 65,000		\$ -		\$ 65,000		\$ 200,000
SOURCE	S \$ 70,000		\$ -		S \$ 65,000		\$ -		S \$ 65,000		S \$ 200,000
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees Contract Services

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

II. LOCATION MAP



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



I. PROJECT TITLE: City Hall Facility Improvements

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey
First and Last Name

ESTIMATED TOTAL COST \$ 100,000

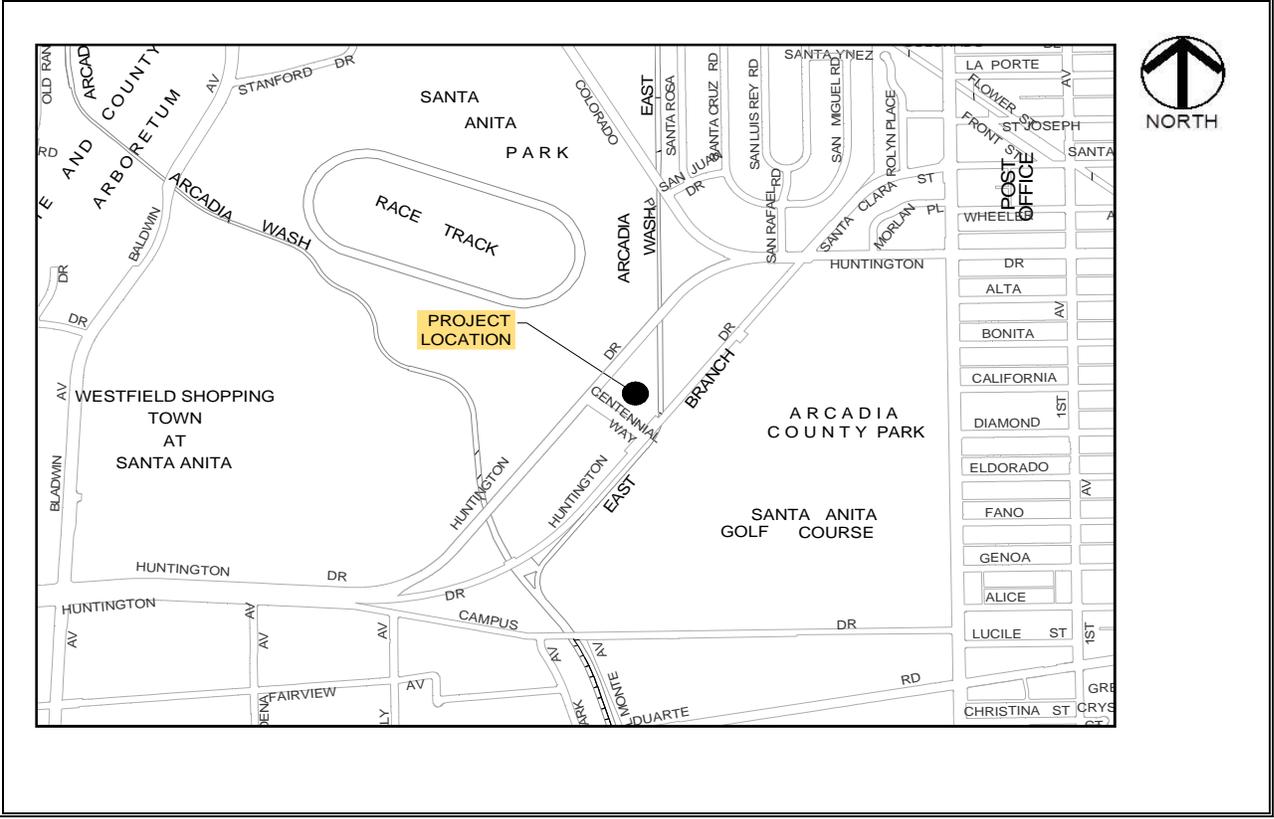
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$ 100,000
SOURCE	CO	\$ 20,000	CO \$ 100,000								
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other											

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY
 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:** Jan Balanay

First and Last Name

ESTIMATED TOTAL COST \$ 54,300

Multi-year Funding Cycle

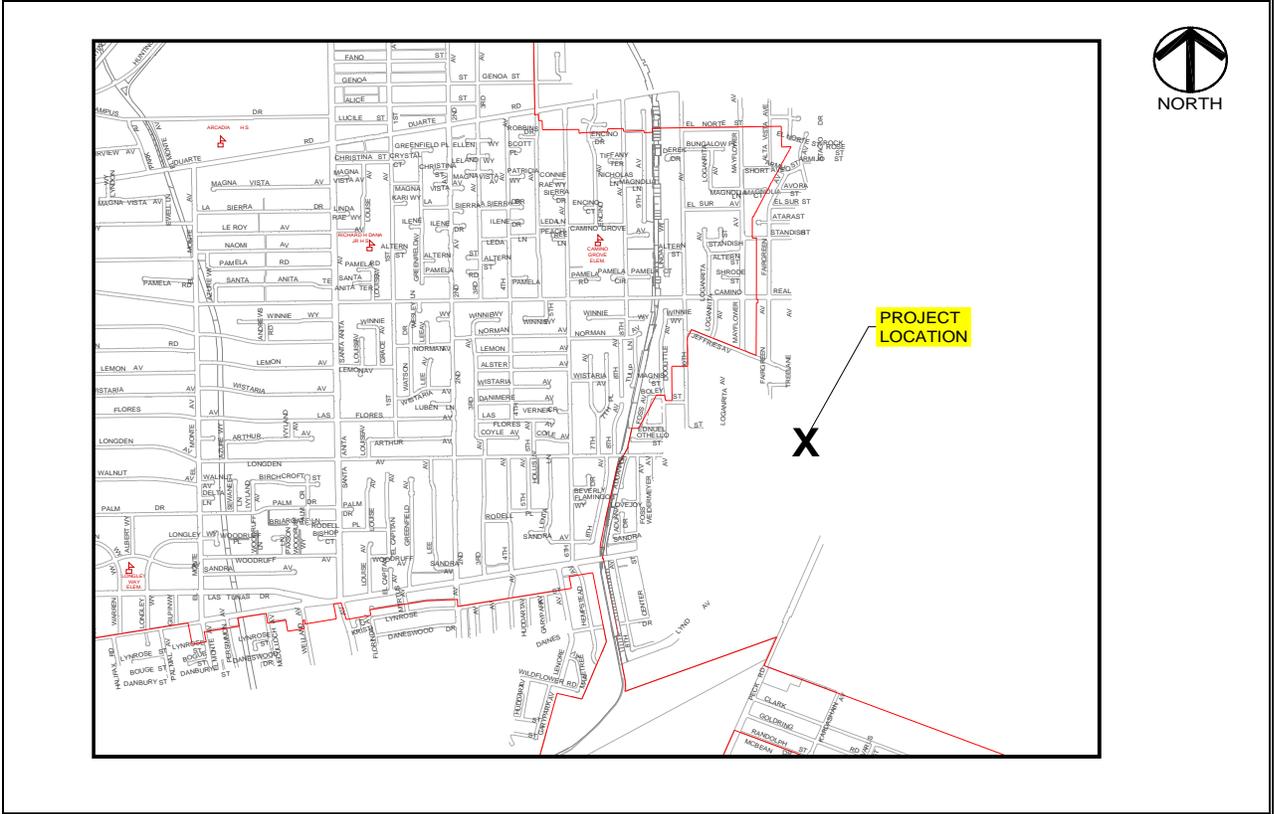
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	54,300	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 54,300
SOURCE	W	\$ 54,300		\$ -		\$ -		\$ -		\$ -		\$ -	W \$ 54,300
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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



**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		Estimated Total
		2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
		\$	122,200	\$	99,000	\$	98,000	\$	-	\$	-	\$ 319,200
SOURCE	W	\$	97,800	W	\$ 79,200	W	\$ 78,400		\$ -		\$ -	W \$ 255,400
	S	\$	24,400	S	\$ 19,800	S	\$ 19,600		\$ -		\$ -	S \$ 63,800
		\$	-		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$	-		\$ -		\$ -		\$ -		\$ -	- \$ -
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
 On-Going Project
 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 \$ 123,500

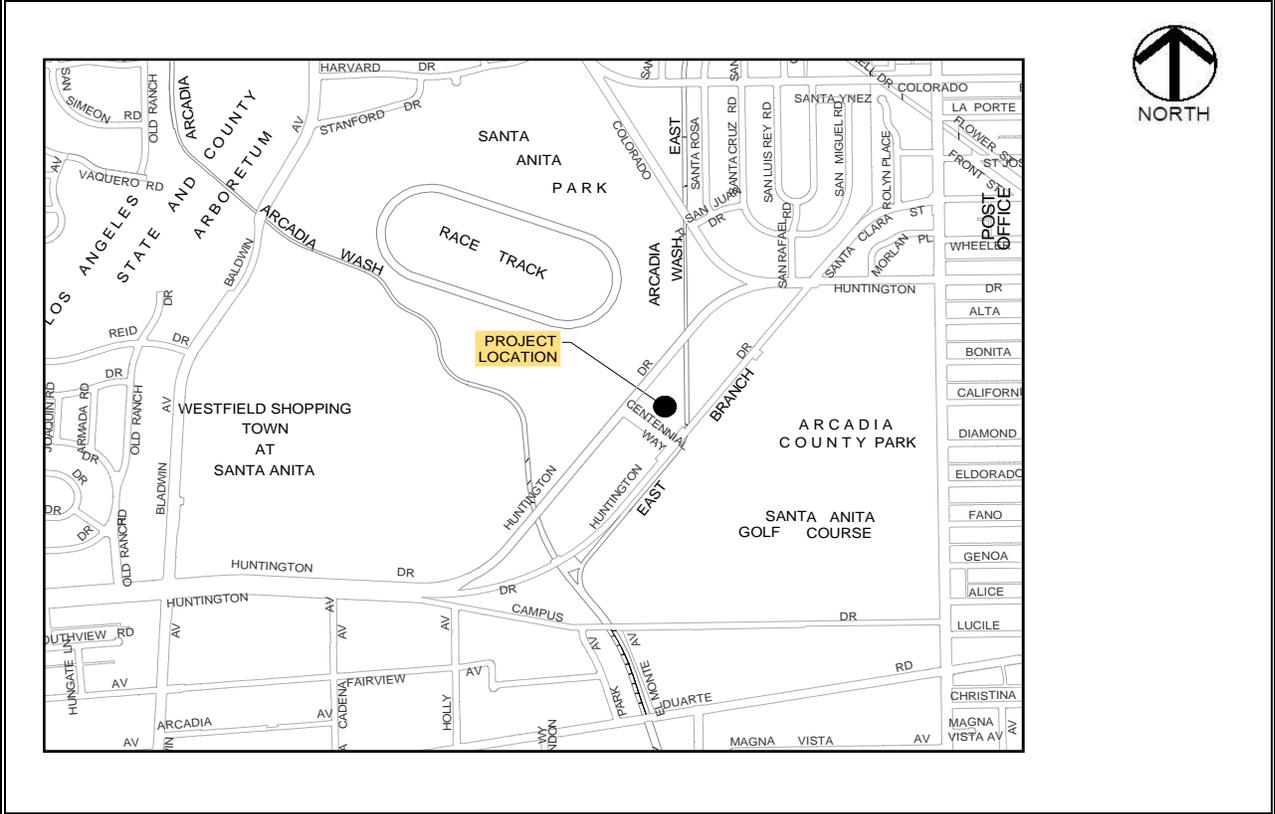
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	35,000	\$	88,500	\$	-	\$	-	\$	-	\$ 123,500
SOURCE	CO	\$ 35,000	CO	\$ 88,500		\$ -		\$ -		\$ -	CO \$ 123,500
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

Structural engineering plans and specifications for a new canopy to be installed over the fuel pumps at the Police Department to protect the equipment, lighting, and employees from outside elements.

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	\$	35,000
Construction	\$	-
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	35,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 35,000

Total Capital \$ 35,000

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



I. PROJECT TITLE: The Rio Hondo/San Gabriel River WQG EWMP Feasibility Study

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Vanessa Hevener

First and Last Name

ESTIMATED TOTAL COST \$ 160,000

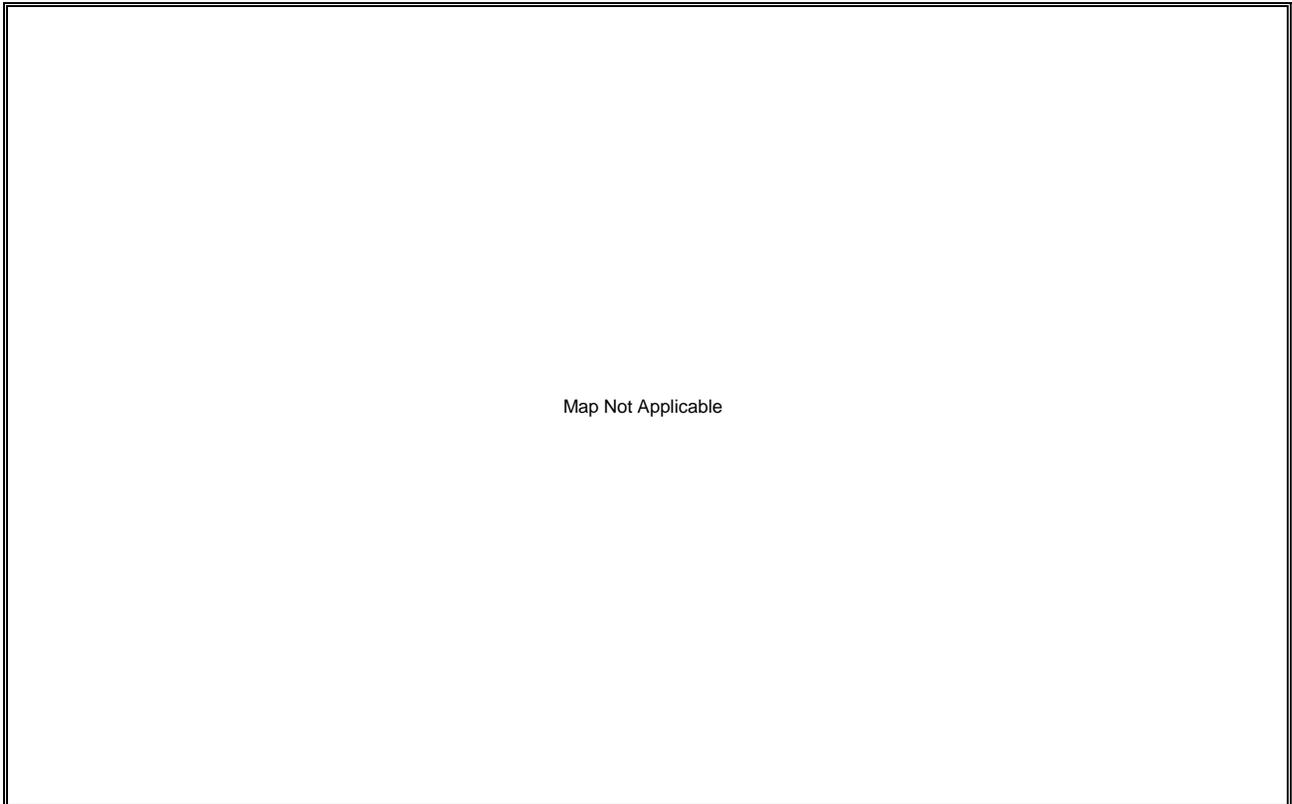
Multi-year Funding Cycle

	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		
	\$		\$		\$		\$		\$		\$		
	\$	160,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 160,000
SOURCE	W	\$ 160,000		\$ -		\$ -		\$ -		\$ -		\$ -	W \$ 160,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 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.

The MS4 Permit allows permittees to customize their stormwater programs to achieve compliance through the development and implementation of the Enhanced Watershed Management Program (EWMP). The Rio Hondo/San Gabriel River Water Quality Group consisting of the Cities of Arcadia, Azusa, Bradbury, Duarte, Monrovia, Sierra Madre, County of Los Angeles, and the Los Angeles County Flood Control District have developed and submitted the EWMP Plan, which was approved by the Los Angeles Regional Board on April 21, 2016. The EWMP identified the water qualities priorities relevant to the Group and developed various implementation efforts required to be in compliance with interim and final water quality objectives including existing structural and non-structural Best Management Practices (BMPs); identified project sites that could assist with required reduction load; and calibration of the reasonable assurance analysis.

IV. IMPROVEMENT JUSTIFICATION

Since the approval of the EWMP, the Rio Hondo/San Gabriel River Water Quality Group must now implement the EWMP immediately. Implementation of the EWMP includes developing a compliance checklist, an adaptive management strategy, early action projects, technical feasibility studies, compliance checklist, grant consultant and public outreach. The total estimated cost to implement the tasks below is \$ 673,200 with Arcadia's share of approximately \$160,000.

Cost to Finalize EWMP	\$ 7,000
Checklist	\$ 15,000
Adaptive Mgmt Strategy	\$ 50,000
Early Action Projects	\$ 20,000
Technical Feasibility Studies	\$ 450,000
Grant Consultant	\$ 50,000
Public Outreach	\$ 20,000
10% Contingency	<u>\$ 61,200</u>
	\$ 673,200

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$ -
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ 160,000
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Prop 1

Total Capital \$ 160,000

Total Capital \$ 160,000

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



I. PROJECT TITLE: Green Alley Project

LOCATION: Alley 1100' West of Santa Anita Ave from Le Roy Ave to Camino Real

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL COST \$ 500,000

Multi-year Funding Cycle

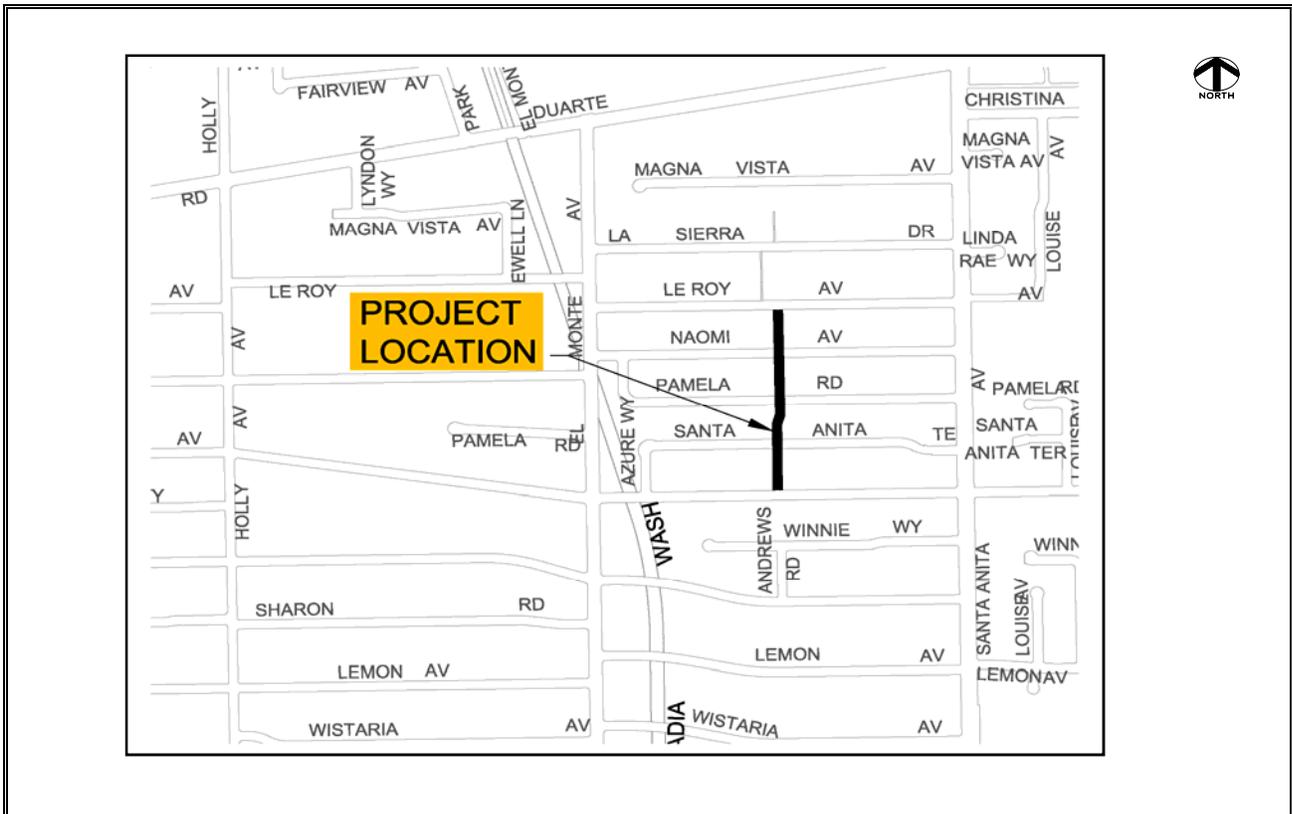
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$ 500,000
SOURCE	W	\$ 250,000		\$		\$		\$		\$	\$ 250,000
	G	\$ 250,000		\$ -		\$ -		\$ -		\$ -	\$ 250,000
		\$ -		\$ -		\$ -		\$ -		\$ -	

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

LABOR SOURCE: City Employees Contract Services

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The work involves rehabilitating a 20' wide alley that is located approximately 1100 feet west of Santa Anita Avenue. It is currently closed off and consists of a concrete v-gutter in the center and asphalt concrete (AC) pavement on each side.

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

IV. IMPROVEMENT JUSTIFICATION

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

This project is contingent on receiving grant funding.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	16,000
Construction	\$	470,000
Inspection & Contingencies	\$	14,000
Other (please describe):	\$	-

Funding:

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

Prop 1

Total Capital \$ 500,000

Total Capital \$ 500,000

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



I. PROJECT TITLE: Orange Grove Reservoir 2 Assessment

LOCATION: Orange Grove Water Facility

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Ken Herman

First and Last Name

ESTIMATED TOTAL COST \$ 20,000

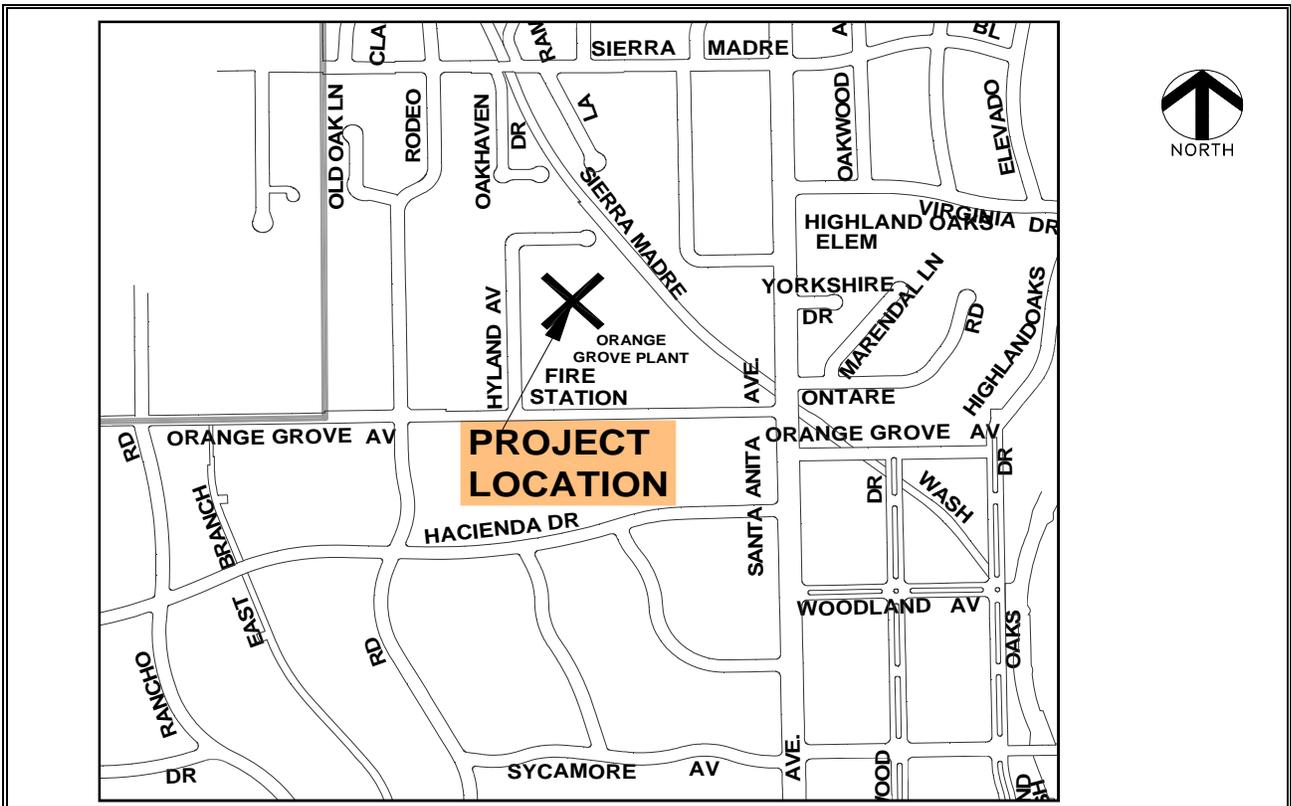
Multi-year Funding Cycle

	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		
	\$		\$		\$		\$		\$		\$		
		20,000		-		-		-		-		-	\$ 20,000
SOURCE	W	\$ 20,000		\$ -		\$ -		\$ -		\$ -		\$ -	W \$ 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

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

City staff will work with a professional consultant to assess the structural and operational condition of Orange Grove Reservoir No.2 in order to determine various options for the future benefit and use of the reservoir as well as options for the removal, repair, or replacement of the reservoir.

IV. IMPROVEMENT JUSTIFICATION

The Orange Grove Reservoir was constructed in 1920 and is the second oldest reservoir in the City's Water System. This reservoir is considered to have exceeded its useful service life by 44 years. The reservoir is currently out of service due to repairs needed on the roof, however routine inspections of the reservoir have identified other issues such as cracks in the concrete floor and walls and termites in the roof structure that warrant further investigation. The reservoir is very shallow, compared to the other reservoirs it's connected to, which limits the range within which the reservoir can be considered useful storage for emergency purposes.

The assessment will provide an objective description of the structural and operational condition of the reservoir and develop options to repair or replace the reservoir. The assessment will also qualify the benefit that the reservoir provides to the system in order to determine need and/or urgency to make improvements.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	20,000
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: Arterial Rehabilitation Program - Second Avenue from Huntington Drive to Foothill

LOCATION: Second Avenue from Huntington Drive to Foothill Boulevard

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 700,000

Multi-year Funding Cycle

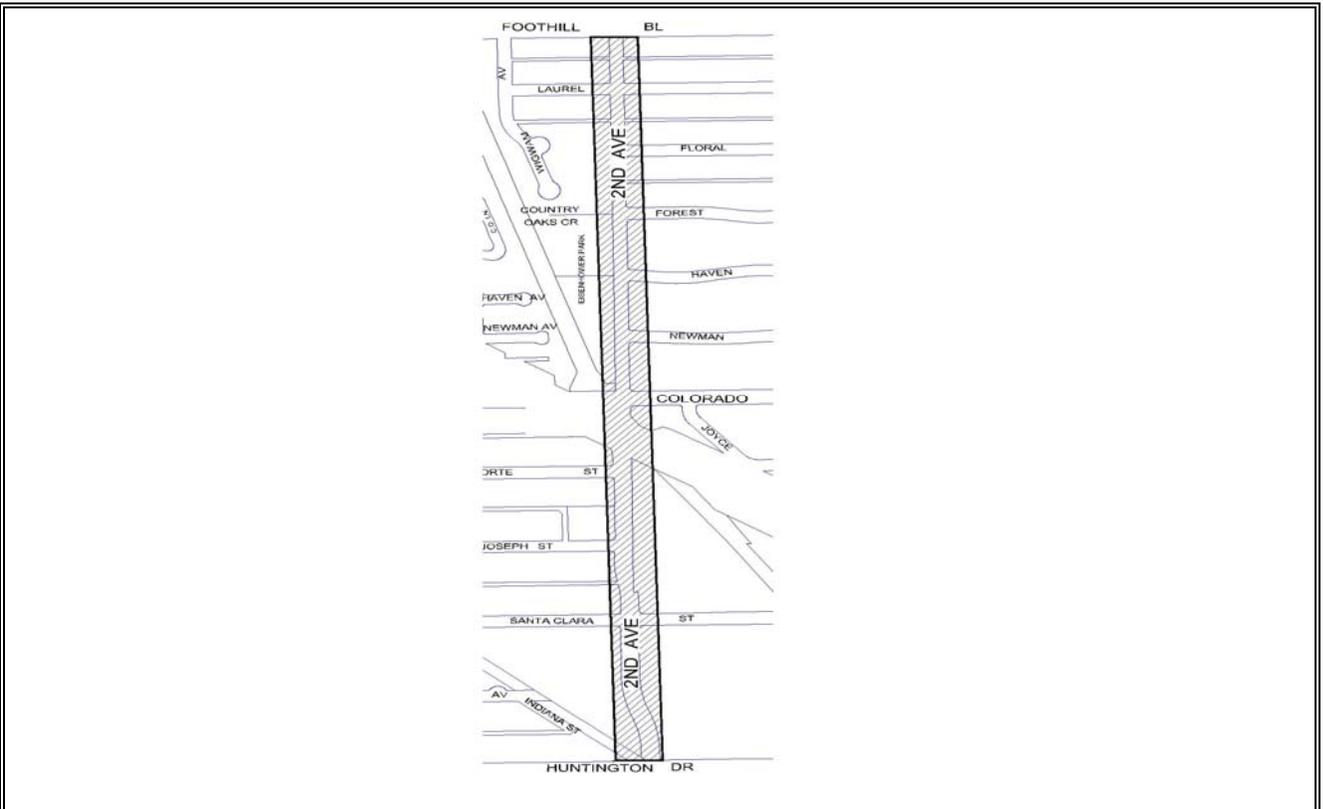
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021		
	\$ 700,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 700,000
SOURCE	PC	\$ 600,000		\$ -		\$ -		\$ -		\$ -		\$ -	PC \$ 600,000
	TI	\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ -	TI \$ 100,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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
 On-Going Project
 New Project

II. LOCATION MAP



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



I. PROJECT TITLE: Miscellaneous Traffic Signal Improvements

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 350,000

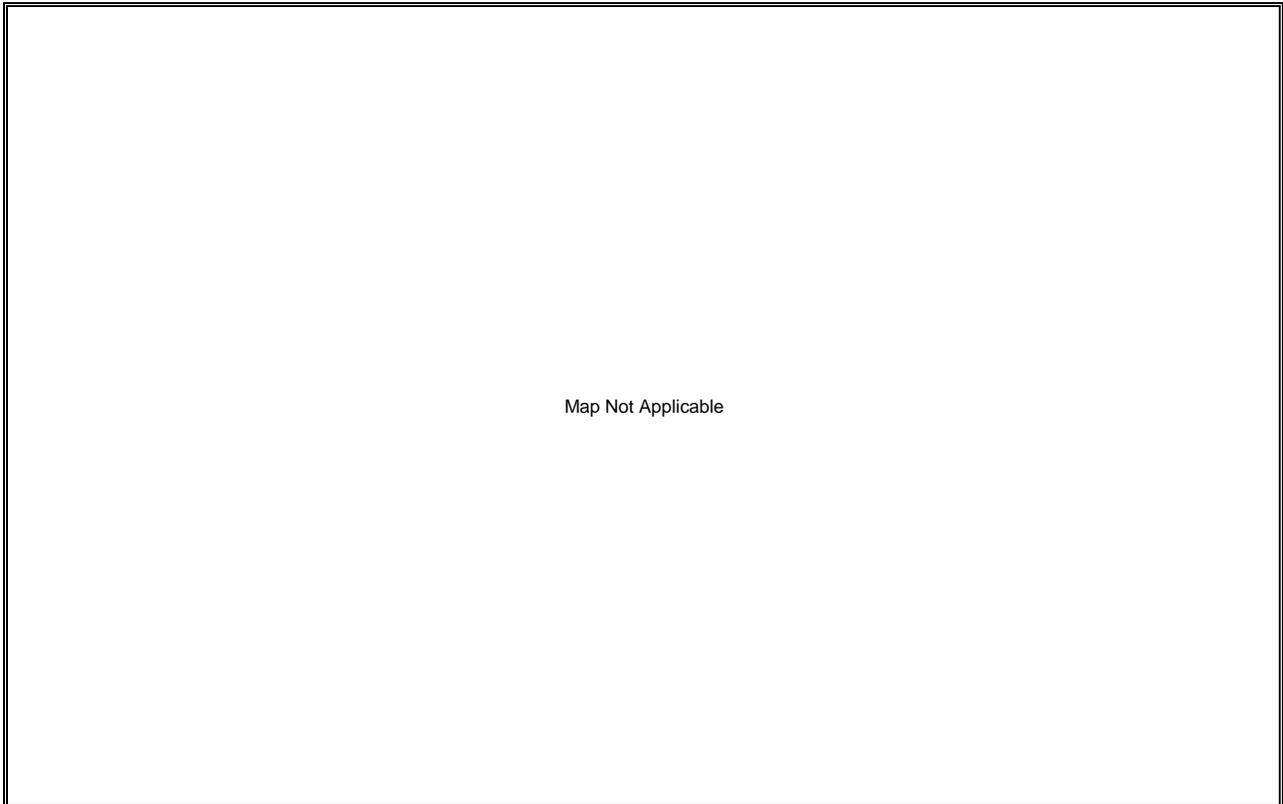
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	150,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 350,000
SOURCE	CO	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	CO \$ 250,000
	TI	\$ 100,000		\$ -		\$ -		\$ -		\$ -	TI \$ 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
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is an ongoing program intended to maintain and improve the City's traffic signal system through the purchase and installation of equipment such as traffic signal controllers and cabinets, battery backup systems, intersection rewiring, pedestrian countdown clocks and video detection.

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

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: Downtown Parking and Pedestrian Access Improvement

LOCATION: Two Locations: Wheeler Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 420,000

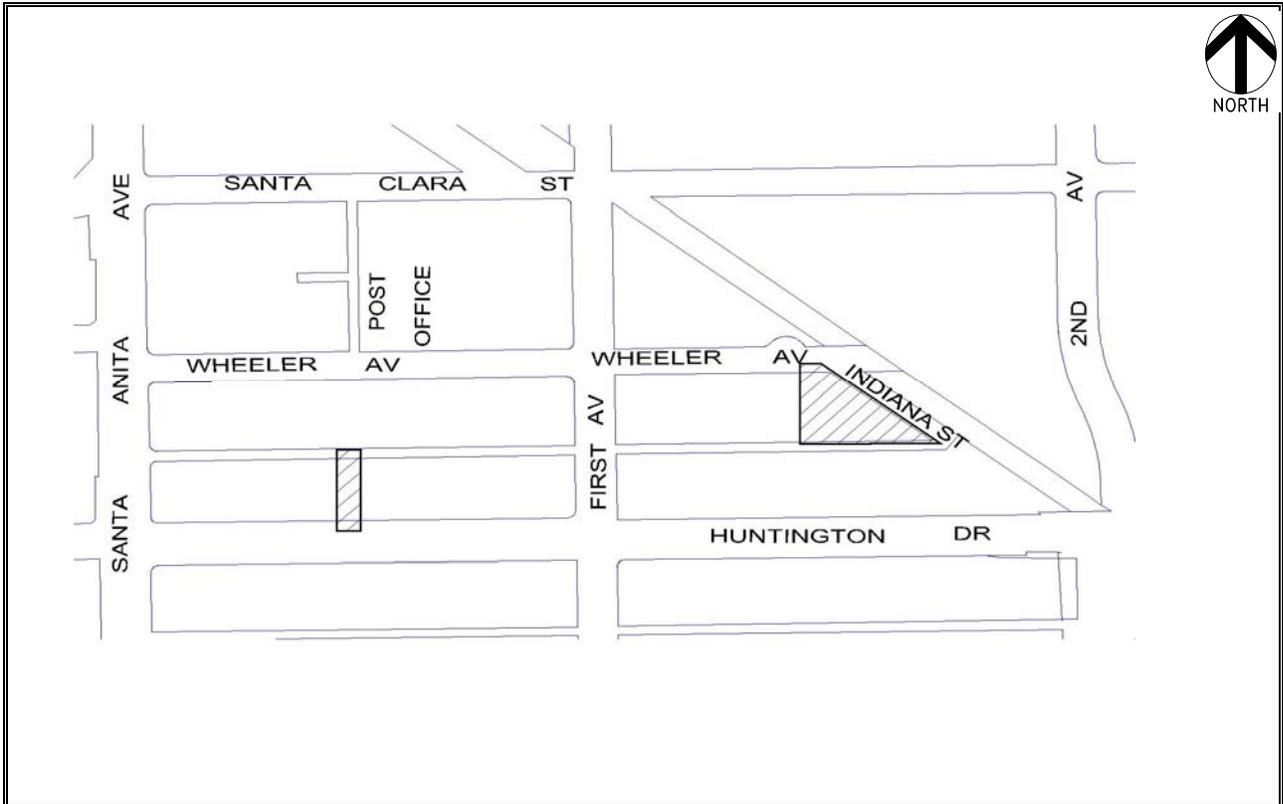
Multi-year Funding Cycle

	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		
	\$	420,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 420,000
SOURCE	CO	\$ 420,000		\$ -		\$ -		\$ -		\$ -		\$ -	CO \$ 420,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2015/16
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project involves the reconstruction of the City's downtown triangular-shaped parking lot at the easterly terminus of Wheeler Avenue 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 lighting and signage improvements to the walkway connecting the western City-owned parking lot with Huntington Drive. This is the third year of this project. The first year's budget was for the conceptual design, preliminary engineering, and preparing bid documents for the storm drain in First Avenue. The second year's budget was for the construction of the storm drain and the completion of the parking lot design. The current year's budget is to complete all of 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 City's downtown triangular-shaped parking lot 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 parking related improvements to make it a more positive user experience. This work is viewed to occur in cooperation with the efforts of the Downtown Arcadia Improvement Association 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	\$	420,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	420,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 420,000**

Total Capital **\$ 420,000**

**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: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 650,000

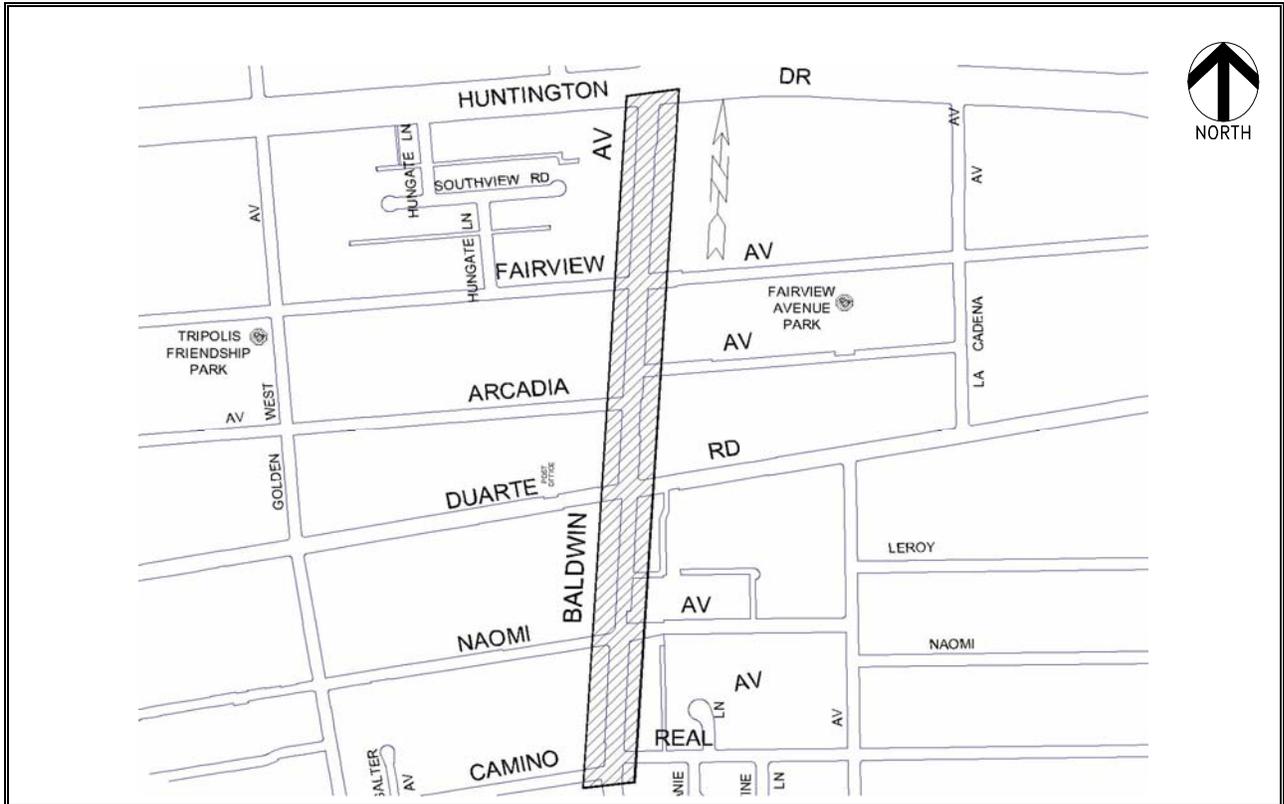
Multi-year Funding Cycle

	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		
	\$	650,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 650,000
SOURCE	CO	\$ 650,000				\$ -		\$ -		\$ -		\$ -	CO \$ 650,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2015/16
 On-Going Project
 New Project

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 all ficus trees, repair damaged or uplifted sidewalks, repair curbs and gutters , replace ADA access ramps and replace driveways as necessary for ADA compliance. This project has been rebudgeted from previous years.

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.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	650,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 650,000

Total Capital \$ 650,000

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



I. PROJECT TITLE: Pavement Management Program

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 75,000

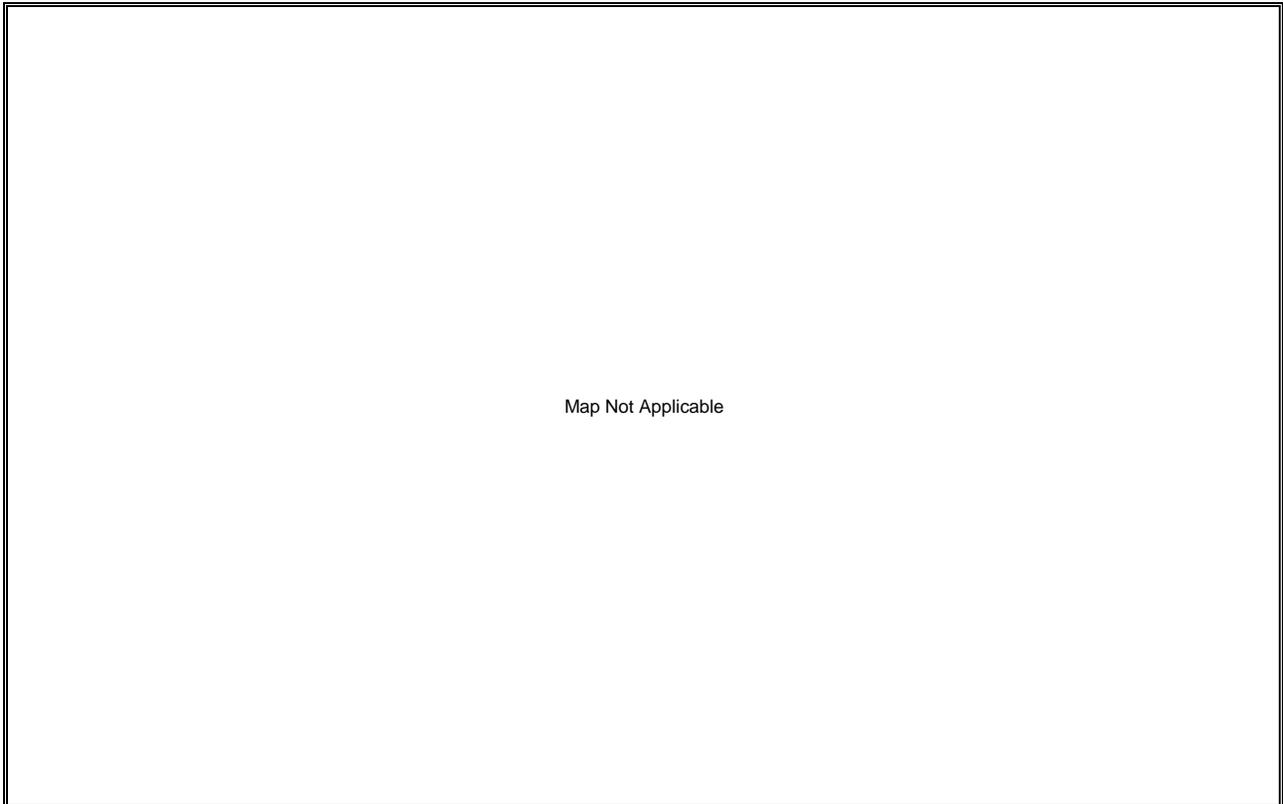
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021		
	\$	75,000	\$	-	\$	75,000	\$	-	\$	75,000	\$	225,000	
SOURCE	PC	\$ 40,000			PC	\$ 40,000			PC	\$ 40,000		PC \$ 120,000	
	GT	\$ 35,000		\$ -	GT	\$ 35,000		\$ -	GT	\$ 35,000		GT \$ 105,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		- \$ -	
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 City's arterial, collector, and residential streets database was integrated to MicroPaver Software which analyzes the Paving Construction Index (PCI), i.e. the condition of streets. This program will update the PCI for City streets and provide the City with a database of all street conditions with priorities. The existing MicroPaver computer software will be updated and additional Engineering staff will be trained on how to utilize the information obtained to operate the program software and provide technical/professional support.

IV. IMPROVEMENT JUSTIFICATION

A Pavement Management Program is a tool that is used to assist City staff in making cost effective decisions and planning for pavement maintenance repair. As a requirement for receiving Federal and State funding, all jurisdictions are required to certify that they have conducted and maintained a Pavement Management Program when proposing to do street and maintenance projects, thus inspection of the City's arterial and collector street conditions is necessary. It is recommended to the City that residential and local streets be reinspected every four years, in two-year cycles.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	40,000
Construction	\$	35,000
Inspection & Contingencies		
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	35,000
Parks	P	\$	-
Prop C	PC	\$	40,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 75,000

Total Capital \$ 75,000

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



I. PROJECT TITLE: Duarte Road and Lovell Ave Traffic Signalization and Crosswalk modification project

LOCATION: Duarte Road between Baldwin Avenue and Lovell Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 350,000

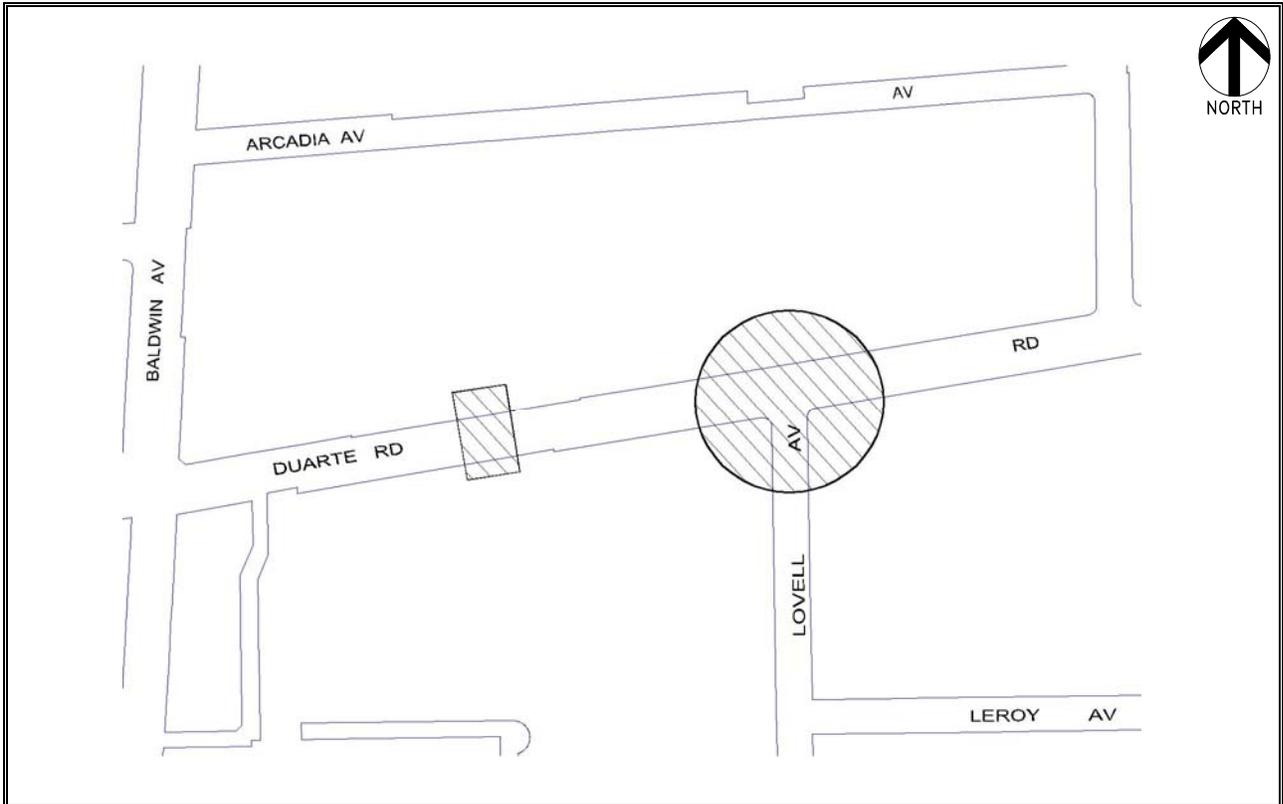
Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021		
	\$	350,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 350,000
SOURCE	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

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will install a new traffic signal at the intersection of Duarte Road and Lovell Avenue including pedestrian improvements such as ADA ramps, pedestrian signal phases, and crosswalks. The project will include the removal of the crosswalk across Duarte Road approximately 400 feet west of the intersection, including the removal of the warning light system.

IV. IMPROVEMENT JUSTIFICATION

The City conducted a study in 2016 to evaluate the need for several crosswalks on Duarte Road and on Santa Anita Avenue. The study recommended the installation of a traffic signal at the Duarte Road and Lovell Avenue intersection, and the removal of the crosswalk and lighted warning system approximately 400-feet west of the intersection. The study determined that a traffic signal is warranted for the intersection, and the crosswalk 400 feet west is underutilized and does not meet the guidelines as evaluated.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	50,000
Construction	\$	300,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	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: Baldwin Avenue Minor Repairs, Striping, and Signage Improvements

LOCATION: Baldwin Avenue - Camino Real Avenue to Las Tunas Drive

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 100,000

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		
	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 100,000
SOURCE	PC	\$ 100,000				\$ -		\$ -		\$ -		\$ -	PC \$ 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
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will include minor repairs to the concrete pavement, restriping, and installation of raised reflectors for the entire segment, and miscellaneous signage.

IV. IMPROVEMENT JUSTIFICATION

This segment of Baldwin Avenue is concrete pavement. The concrete pavement is generally in good condition, however, there are a few isolated damages in need of repair. In addition, the segment is lacking the proper striping and reflectors per the current standards. The segment is also lacking some signage and curb markings.

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	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	100,000
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: Arcadia Transit Signal Priority Project

LOCATION: Misc. locations on Arcadia Transit Fixed Routes

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 600,000

Multi-year Funding Cycle

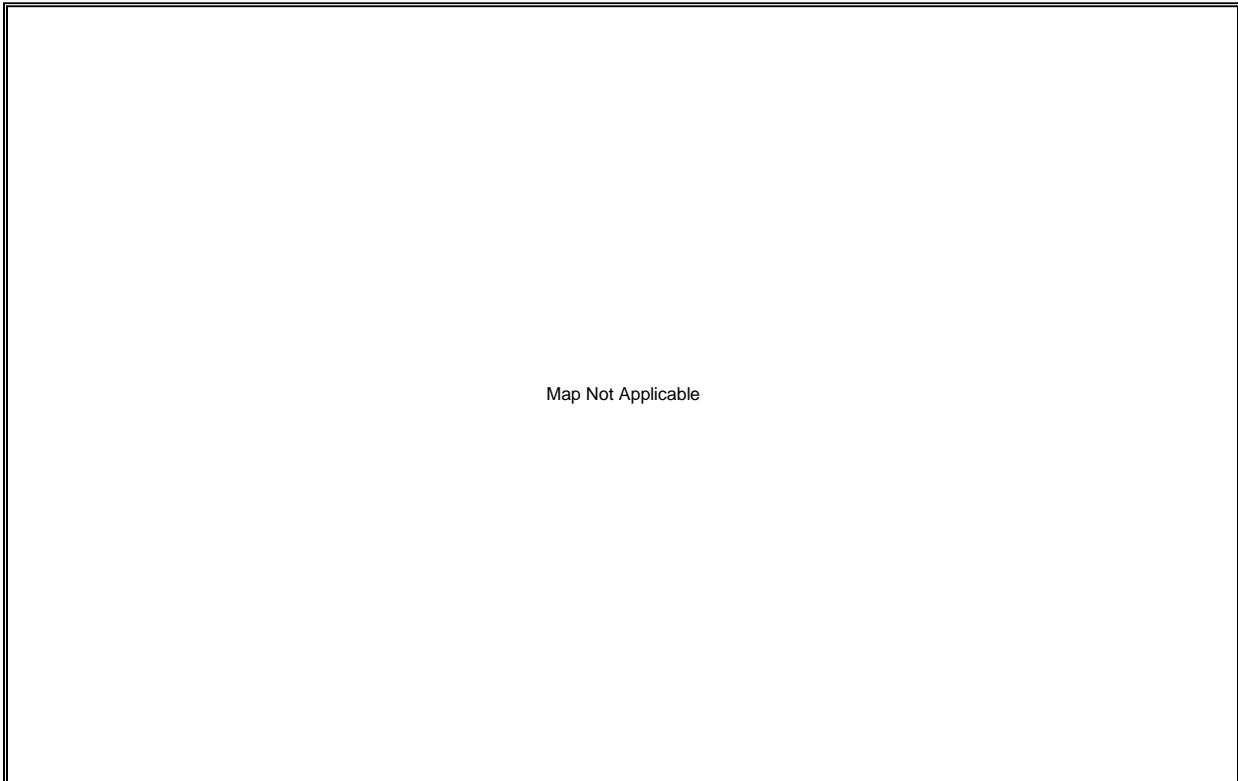
		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
		\$	600,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 600,000
SOURCE	MR	\$	200,000					\$	-	\$	-	\$	-	MR \$ 200,000
	G	\$	400,000					\$	-	\$	-	\$	-	G \$ 400,000
		\$	-					\$	-	\$	-	\$	-	- \$ -
		\$	-					\$	-	\$	-	\$	-	- \$ -

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

LABOR SOURCE: City Employees Contract Services

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will install Transit Signal Priority (TSP) equipment within all of the Arcadia Transit Shuttles and in several intersections along the fixed route(s) within the city. The project will include new transponders, antennas and other ITS equipment to provide priority for shuttles along the fixed transit routes in the City. In addition, a mobile app will be designed/created to provide citizens real-time access to shuttle locations, arrival times and fixed route schedules. The city is currently applying for a Grant with LA Metro that is due in May 2016 for approximately \$500,000. It is anticipated that the city will be contributing a local match of up to 20%.

IV. IMPROVEMENT JUSTIFICATION

The City of Arcadia's Transit program recently started a fixed route loop that coincided with the opening of the Gold Line. The fixed route currently connects the Arcadia Gold Line Station with major attractions in the City of Arcadia such as City Hall, Methodist Hospital, Westfield Mall and the LA Arboretum. New fixed routes are planned to begin in June of 2016. There are several traffic signals which now have controllers with the ability to give transit buses or shuttles priority over passenger vehicles. Due to the City's past investment in a robust fiber network and traffic control system the capabilities are now present to provide TSP and mobile applications passing transit reliability data on to our residents and tourists visiting Arcadia.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	600,000
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	\$	400,000
Other (please describe):	MR	\$	200,000

Measure R/Metro Transit Signal Priority Grant

Total Capital **\$ 600,000**

Total Capital **\$ 600,000**

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



I. PROJECT TITLE: Bicycle Facility Improvements

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 1,457,000

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		
	\$	100,000	\$	1,357,000	\$	-	\$	-	\$	-	\$	-	\$ 1,457,000
S O U R C E	G	\$ 70,000	G	\$ 950,000		\$ -		\$ -		\$ -		\$ -	G \$ 1,020,000
	MR	\$ 30,000	MR	\$ 407,000		\$ -		\$ -		\$ -		\$ -	MR \$ 437,000
				\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

This project will design and install Class 2 and 3 bike lanes, including signing and striping, within several areas of the City. The purpose of this project is to provide bike lanes to the new Gold Line Station tying to existing and planned bike lanes in neighboring cities of the county. Proposed signal detection upgrades along the new bike routes will be an integral part of the project providing required bike detection along each corridor in the City.

IV. IMPROVEMENT JUSTIFICATION

This project is a California Active Transportation Program funded grant that will provide new Class 2 and 3 bike routes in the City. In order to help facilitate the first/last mile objective, this project will help to enhance bike movement within the City meeting the requirement of multi-modal improvements in the region. The City is committed to improving bicycle facilities throughout the City with connections to and from the newly constructed Gold Line Station.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	70,000
Other (please describe):	MR	\$	30,000

Active Transportation Program/Measure R

Total Capital \$ 100,000

Total Capital \$ 100,000

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



I. PROJECT TITLE: Santa Anita Avenue Corridor Traffic Signal and Crosswalk Improvements

LOCATION: Various Locations on Santa Anita Avenue from Foothill Blvd. to Live Oak Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 700,000

Multi-year Funding Cycle

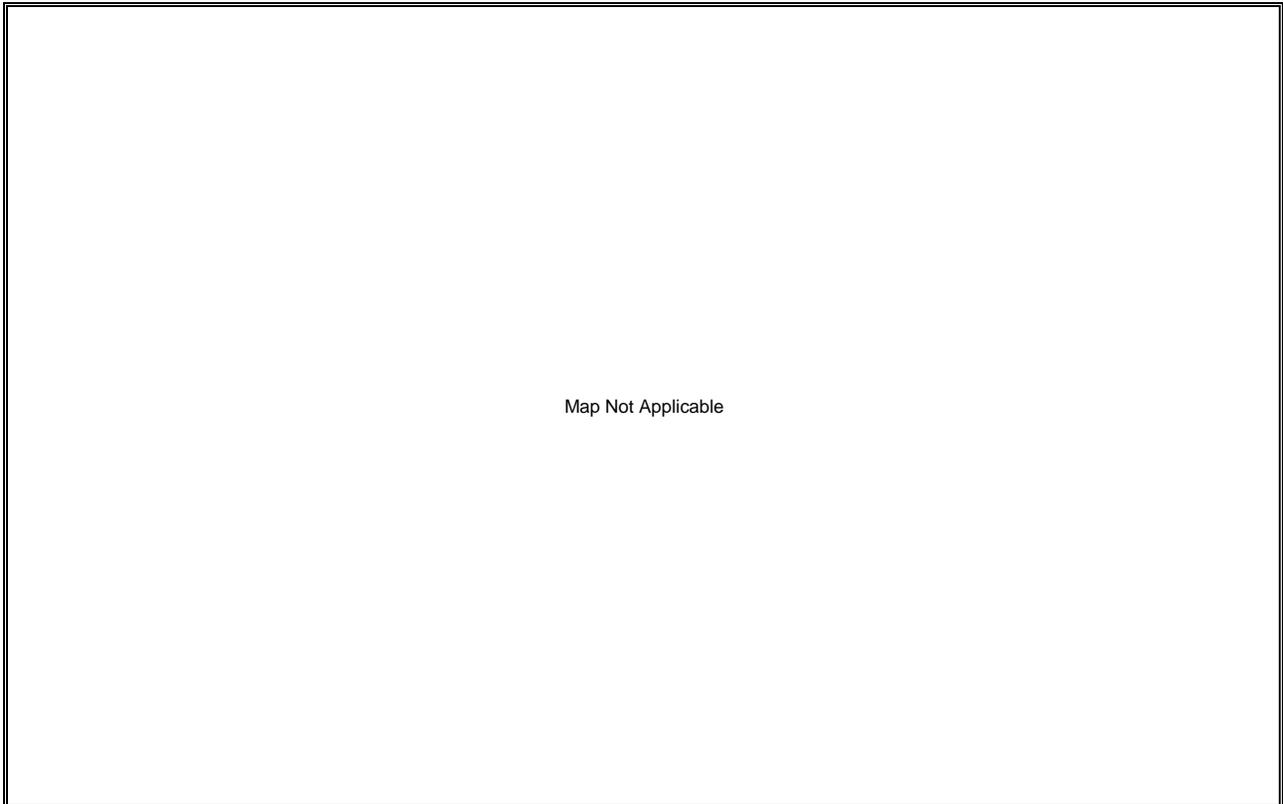
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021		
	\$	700,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 700,000
SOURCE	TI	\$ 140,000				\$ -		\$ -		\$ -		\$ -	TI \$ 140,000
	G	\$ 560,000		\$ -		\$ -		\$ -		\$ -		\$ -	G \$ 560,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 20
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will include the following improvements

- Full traffic signal at Leroy Avenue
- Pedestrian Warning Lights System for crosswalk at Alta Street
- Green arrow right turn overlap at Santa Clara Street
- CCTV Camera installations at four locations
- Video Detection installation at two locations
- Conduit and fiber connections to two signals

IV. IMPROVEMENT JUSTIFICATION

The City conducted a study in 2016 to evaluate the need for several crosswalks on Duarte Road and on Santa Anita Avenue. The study recommended the installation of a traffic signal at the Santa Anita Avenue and Leroy Avenue intersection and the removal of the In-Roadway Lighting System (IRWL) that currently exists at the intersection crosswalk. The study also recommended that the IRWL system at the crosswalk across Santa Anita Avenue at Alta Street be removed and replaced with a better warning light system. The City has approximately \$560,000 in earmarked grant funding for the Santa Anita Avenue Corridor project which Phase One of the project was completed a few years ago. This project is considered Phase Two of that project, and will utilize the remainder of the grant funding. The project will include these two important lighting systems and other traffic signal equipment as determined by the City's traffic signal inventory of needs.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	150,000
Construction	\$	550,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	140,000
Grant	G	\$	560,000
Other (please describe):	O	\$	-

Demonstration Project Grant

Total Capital **\$ 700,000**

Total Capital **\$ 700,000**

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



I. PROJECT TITLE: Citywide Traffic Signal Vehicle Detector Reliability Improvements

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 100,000

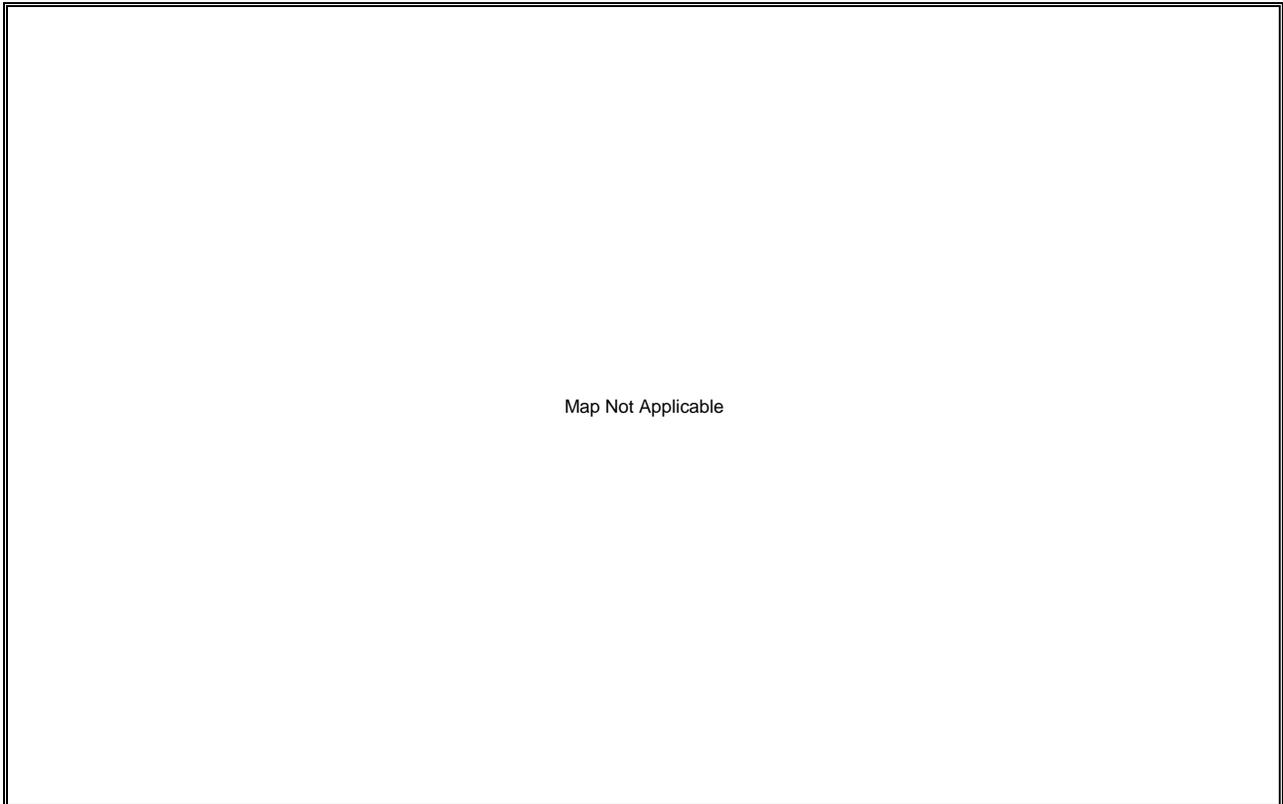
Multi-year Funding Cycle

	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		
	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 100,000
SOURCE	TI	\$ 100,000				\$ -		\$ -		\$ -		\$ -	TI \$ 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
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will upgrade vehicle detection at most, if not all, City traffic signals. The project will include new vehicle inductor loops, video detection, and other ITS detection methods at key areas in the City to provide enhanced detection for intersections with existing gaps in detection. In addition, detection improvements may be required at traffic signals that will be part of the I-210 Connected Corridor pilot project.

IV. IMPROVEMENT JUSTIFICATION

The City of Arcadia's vehicle detection has gaps and in a few cases faulty detection. The traffic signals are generally in good operating shape, however, there are a few intersections that are in need of vehicle detection repair. In addition, there are several intersections that are in need of additional detection to enhance traffic signal operation and efficiency by increasing vehicle volumes, speeds, and reducing delay along many corridors in the City. With new traffic signal controllers installed at a majority of the intersections in the City, additional detection will help improve the overall operation of the system.

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	\$	-
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 \$ 100,000

Total Capital \$ 100,000

**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 \$ 76,000

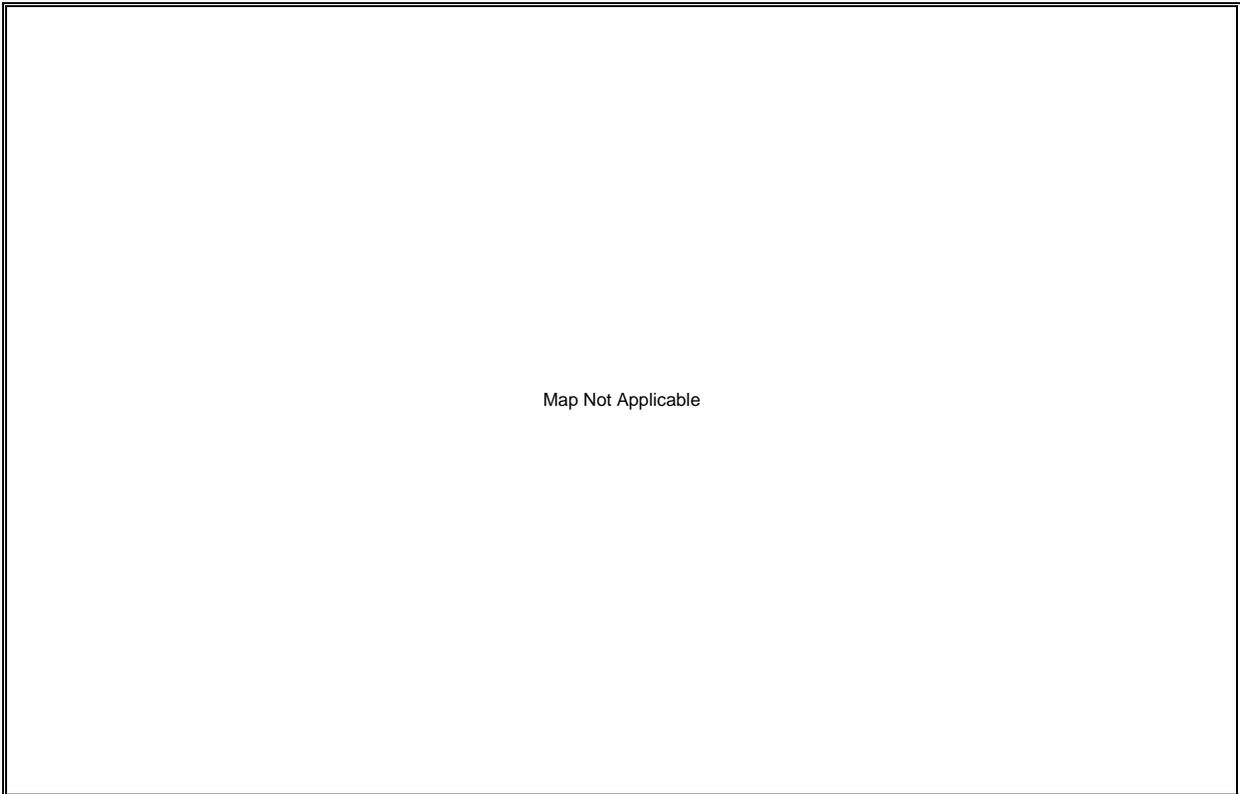
Multi-year Funding Cycle

	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		
	\$	76,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 76,000
S O U R C E	PC	\$ 76,000		\$ -		\$ -		\$ -		\$ -		\$ -	PC \$ 76,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 make improvement to portions of ten 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 have currently identified ten bridges in Arcadia which are eligible for grant funding with a local match of \$76,000. The work includes deck sealing, concrete overlay, restoration and strengthening of the following bridges:

1. Foothill Blvd over Santa Anita Wash
2. Colorado Blvd over Baldwin Ave
3. Longden Ave over Santa Anita Wash
4. Sierra Madre Blvd over Sierra Madre Wash
5. Live Oak Ave over Arcadia Wash
6. Duarte Rd over Arcadia Wash
7. Huntington Dr over Arcadia Wash
8. Colorado Blvd over Santa Anita Wash
9. Second Ave over Santa Anita Wash
10. Sycamore Ave over 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 ten 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 \$76,000.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	76,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	76,000
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 76,000**

Total Capital **\$ 76,000**

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



I. PROJECT TITLE: Fire Station Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$90,000

Multi-year Funding Cycle

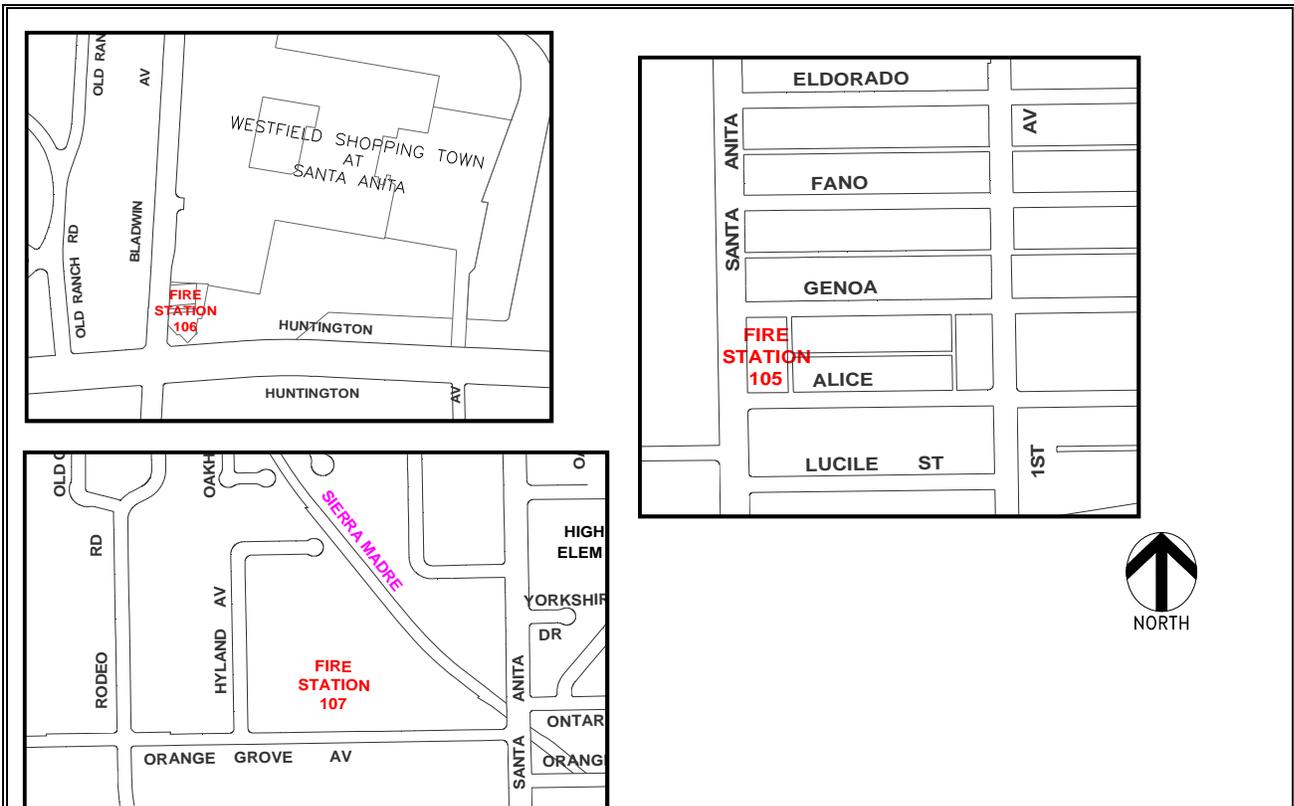
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021		
	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$ 90,000
SOURCE	CO	\$ 18,000	CO \$ 90,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2015
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Fire Station Maintenance Program provides for the following:

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

IV. IMPROVEMENT JUSTIFICATION

The Fire Station Maintenance Program allows for planned upgrades and unanticipated repairs to vital components within 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

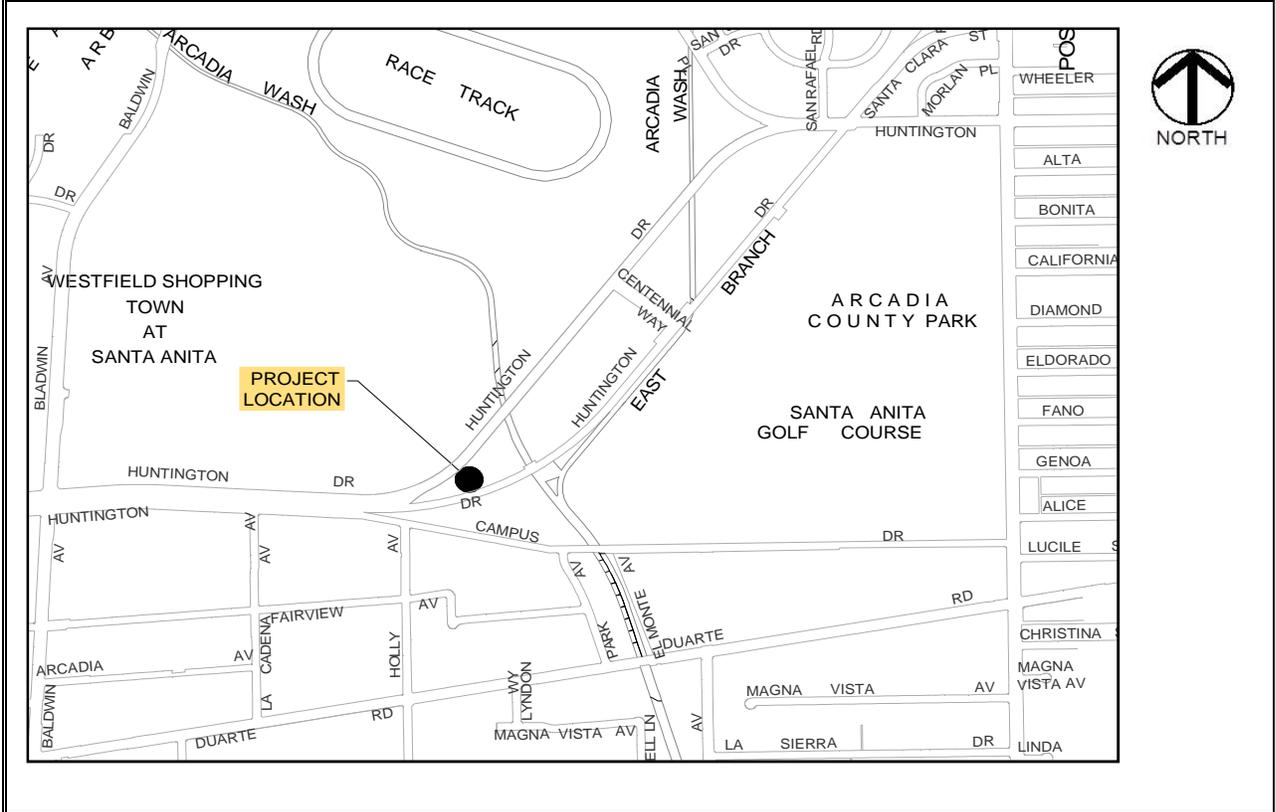
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021		
	\$	25,000	\$	25,000	\$	-	\$	-	\$	-	\$	-	\$ 50,000
SOURCE	CO	\$ 25,000		\$ 25,000		\$ -		\$ -		\$ -		\$ -	CO \$ 50,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

This is a multi year plan to make improvements to the landscaping at the Recreation Office/Community Center. Phase One would include the side and back of the Community Center. Phase Two would include the front areas and parking lot.

IV. IMPROVEMENT JUSTIFICATION

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

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: Recreation Restroom Improvement

LOCATION: Community Center- Recreation Restroom

DEPT: _____ **CONTACT PERSON:** Dave McVey

ESTIMATED TOTAL COST \$ 19,500

Multi-year Funding Cycle

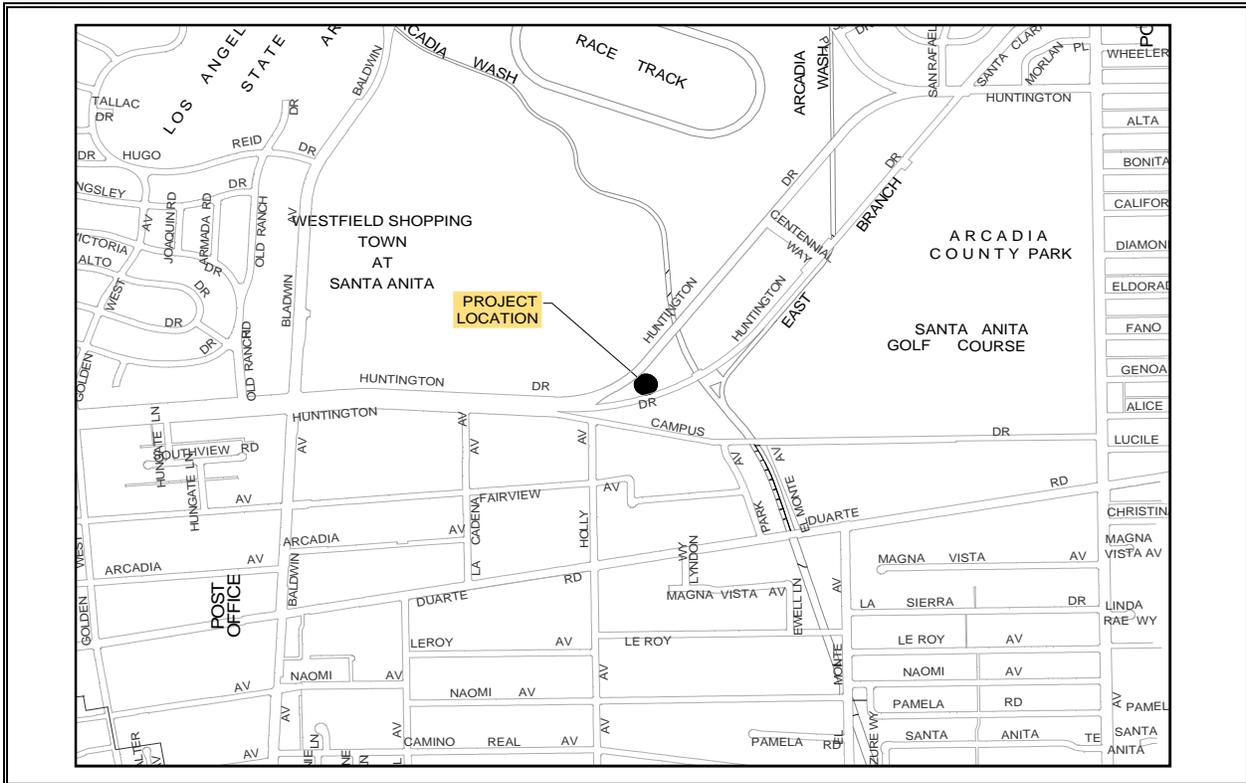
	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	19,500	\$	-	\$	-	\$	-	\$	-	\$ 19,500
SOURCE	CO	\$ 19,500		\$ -		\$ -		\$ -		\$ -	CO \$ 19,500
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

Remove existing tile, toilet, and sink. Install new tile and fixtures to match Community Center restrooms.	
Tile -	\$ 18,000
Fixtures -	\$ 1,000
Paint -	\$ 500
	\$ 19,500

IV. IMPROVEMENT JUSTIFICATION

The existing tile has become discolored over the years and the color is outdated. All tiles, fixtures, sink, mirror, and toilet accessories will be removed from the bathroom and new modern tile along with the amenities will be installed that replicates the new Community Center restrooms.

The project involves removing existing tile and wallboard. New waterproof backing will be installed on the walls prior to the installation of the new tile. All stainless steel toilet accessories will be replaced with new Boberick units. The existing sink and countertop will be replaced with a quartz unit along with a motion sensor lavatory faucet. The new toilet will be low flow style with an automatic flush sensor. New mirror and frame will installed replacing the original unit. The bathroom will be primed and painted matching the tile accents.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$ -
Land Acquisition	\$ -
Plans, Specs./Engineering	\$ -
Construction	\$ 19,500
Inspection & Contingencies	\$ -
Other (please describe):	\$ -

Funding:

Capital Outlay	CO	\$ 19,500
Gas Tax	GT	\$ -
Parks	P	\$ -
Prop C	PC	\$ -
Sewer	S	\$ -
Water	W	\$ -
Transportation Impact	TI	\$ -
Grant	G	\$ -
Other (please describe):	O	\$ -

Total Capital **\$ 19,500**

Total Capital **\$ 19,500**

CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2017-18

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
93	Annual Slurry Seal Program	Public Works	685,000	-	-	-	-	-	-	
95	Annual Meter Replacement Program	Public Works	-	-	-	-	500,000	-	-	
97	Annual Replacement of HVAC Rooftop Units	Public Works	60,000	-	-	-	-	-	-	
99	Annual Sewer CCTV Inspection	Public Works	-	-	-	40,000	-	-	-	
101	Public Works Facility Improvements	Public Works	10,500	-	-	3,500	21,000	-	-	
103	Community Center Facility Improvements	Public Works	35,000	-	-	-	-	-	-	
105	LED Conversion of City Parking Lots	Public Works	100,000	-	-	-	-	-	-	
107	Median Turf Reduction Program	Public Works	326,800	-	-	-	326,800	-	-	
109	Annual Tree Removal and Replacement Program	Public Works	25,000	-	-	-	-	-	-	
111	Library Facility Improvements	Public Works	30,000	-	-	-	-	-	-	
113	Police Department Facility Improvements	Public Works	15,000	-	-	-	-	-	-	
115	SCADA System Upgrades	Public Works	-	-	-	10,000	30,000	-	-	
117	Valve Replacement Program	Public Works	-	-	-	-	364,000	-	-	
119	Water Main Replacement Program	Public Works	-	-	-	-	450,000	-	-	
121	Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	20,000	-	-	-	-	-	-	
123	Fifth Ave Sewer Capacity Improvement Project	Public Works	-	-	-	423,000	-	-	-	
125	Well Inspection and Rehabilitation Program	Public Works	-	-	-	-	225,000	-	-	
127	Zone 3 Well Siting Study	Public Works	-	-	-	-	30,000	-	-	
129	Destroy Existing Out of Service Wells	Public Works	-	-	-	-	70,000	-	-	
131	Pavement Rehabilitation Program	Public Works	1,545,000	-	-	-	-	-	-	
133	Zone 2 Well - Construction	Public Works	-	-	-	-	1,600,000	-	-	
135	Coordinated Integrated Monitoring Plan	Public Works	-	-	-	19,800	79,200	-	-	
137	Purchase and Install Emergency Generator at Live Oak Well Facility	Public Works	-	-	-	-	250,000	-	-	
139	City Hall Facility Improvements	Public Works	20,000	-	-	-	-	-	-	
141	Design Plans and Specifications for CNG Fueling Station	Public Works	50,000	-	-	-	-	-	-	

PAGE	PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	156 Transportation	Other Funding Source	
143	Installation of Canopy over the PD Fueling Island	Public Works	88,500	-	-	-	-	-	-	
145	Colorado Blvd Corridor ITS improvements	Development	-	-	-	-	-	500,000	-	
147	Sidewalk Accessibility/ ADA Ramp project	Development	-	-	-	-	-	-	50,000	TDA – Article 3 funding
149	Miscellaneous Traffic Signal Improvements	Development	50,000	-	-	-	-	-	-	
151	Arterial Rehabilitation Program - Huntington Drive from Santa Clara Street to Fifth Avenue	Development	-	-	600,000	-	-	200,000	-	
153	Bicycle Facility Improvements	Development	-	-	-	-	-	-	1,357,000	Demonstration Project Grant/Major R
155	Fire Station Maintenance Program	Fire	18,000	-	-	-	-	-	-	
157	Community Center Landscaping	Recreation	25,000	-	-	-	-	-	-	
TOTAL FOR FISCAL YEAR 2017-18			\$ 10,253,100	\$ 3,103,800	\$ -	\$ 600,000	\$ 496,300	\$ 3,946,000	\$ 700,000	\$ 1,407,000

**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 \$ 3,085,000

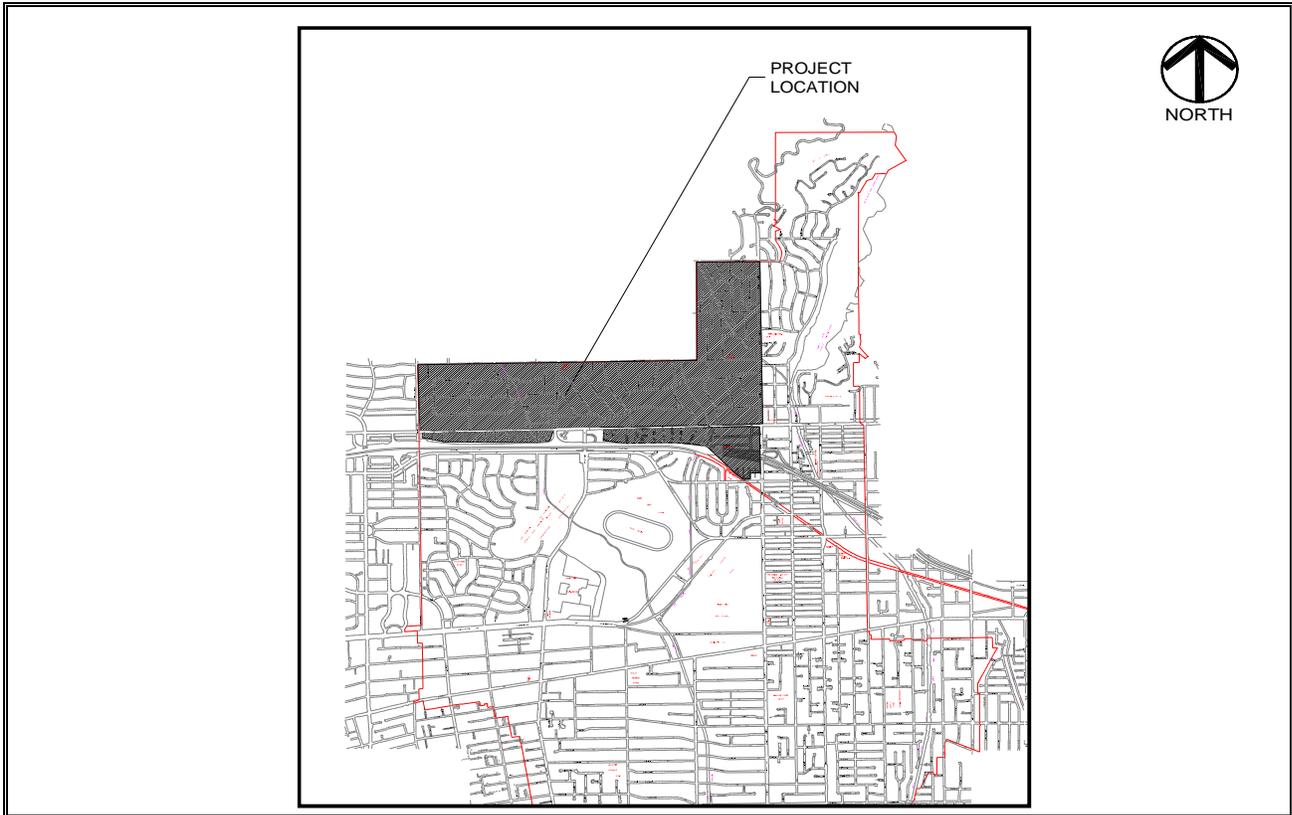
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022			
	\$	685,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000		\$
SOURCE	CO	\$ 685,000	CO	\$ 600,000	CO	\$ 3,085,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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 2016
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Annual Slurry Seal Program 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	\$	15,000
Construction	\$	660,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	685,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 685,000

Total Capital \$ 685,000

**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 \$ 1,300,000

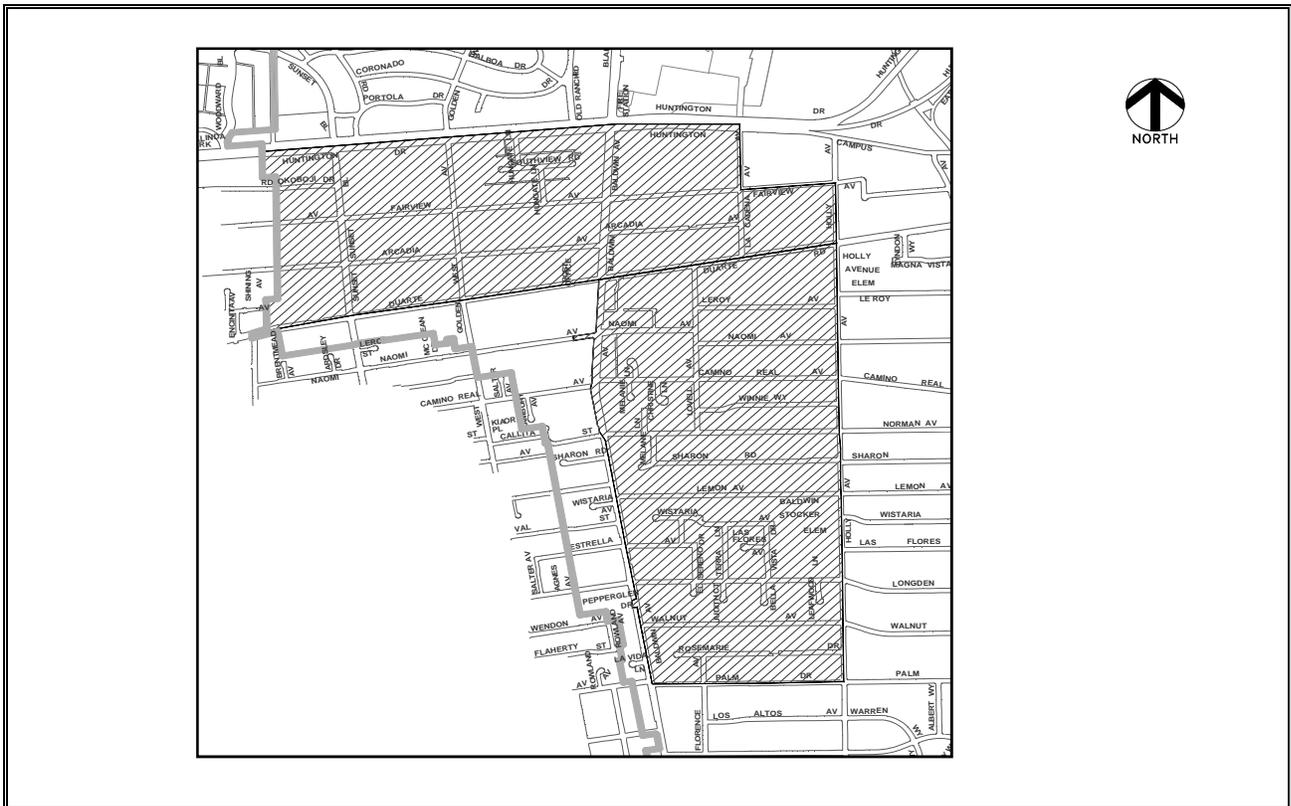
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	500,000	\$	500,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$ 1,300,000
SOURCE	W	\$ 500,000	W	\$ 500,000	W	\$ 100,000	W \$ 1,300,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2016
 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. 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: PUBLIC WORKS SERVICES **CONTACT PERSON:** Dave McVey

ESTIMATED TOTAL COST \$ 280,000

Multi-year Funding Cycle

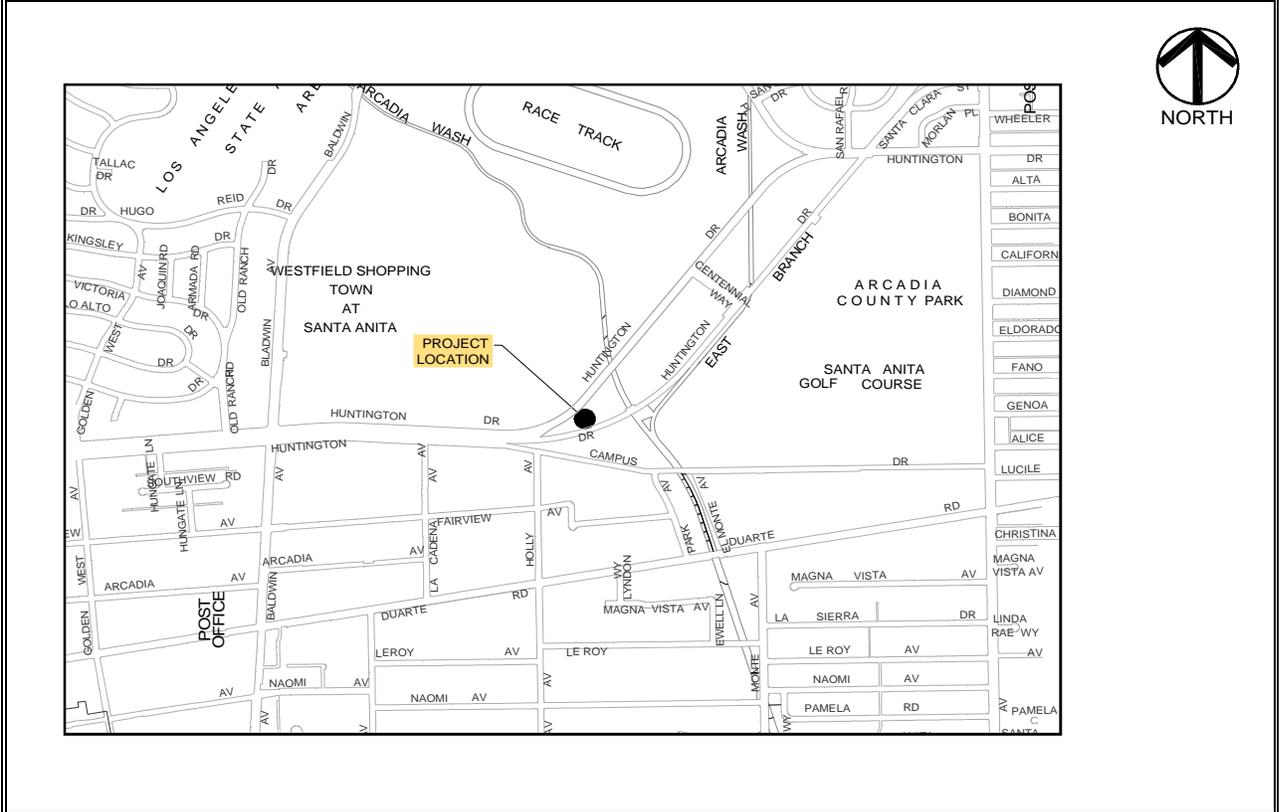
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$		\$		\$		\$		\$		\$		\$
		60,000		55,000		55,000		55,000		55,000		55,000	280,000
SOURCE	CO	\$ 60,000	CO	\$ 55,000	CO \$ 280,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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: Previously Programmed Project FY
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Replace one 10 ton HVAC unit serving the main Community Center area.

IV. IMPROVEMENT JUSTIFICATION

The existing HVAC unit that serves the main Community Center area is over eighteen years old. The motor bearings and condenser fan motors are worn out due to their age and frequent use. The replacement of this unit is part of a preventative maintenance replacement program designed for HVAC equipment for all facilities. This is the second year of replacement in the maintenance rotation.

All roof top units are replaced on a 12 year rotation. The benefits of replacing an HVAC unit on a planned schedule can result in savings in electrical usage and costs. New units have a higher energy efficient rating and the compressors are (AQMD) 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 \$ 200,000

Multi-year Funding Cycle

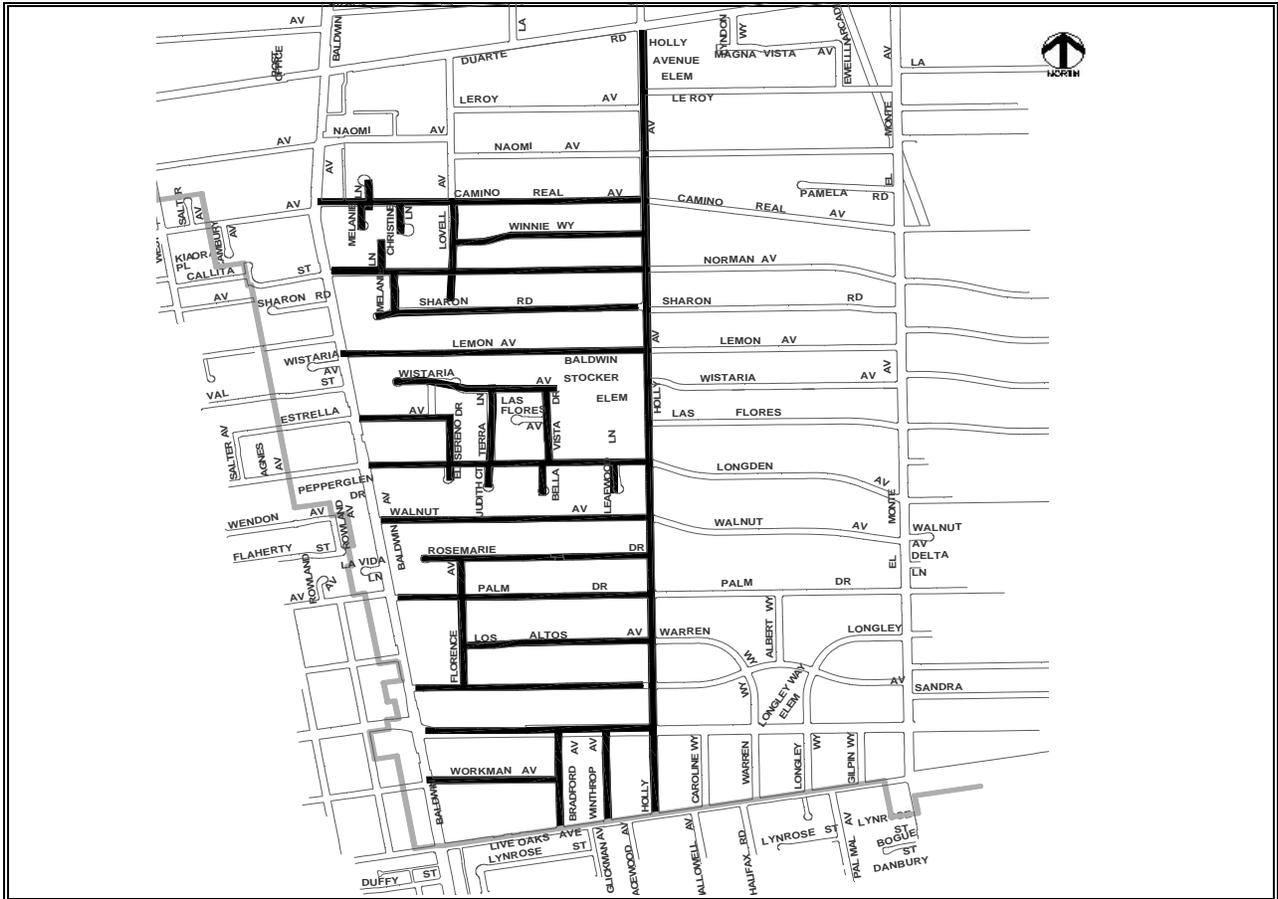
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$		\$		\$		\$		\$		\$		
	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$ 200,000
S	S	\$ 40,000	S \$ 200,000										
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
R		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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



**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 \$ 95,000

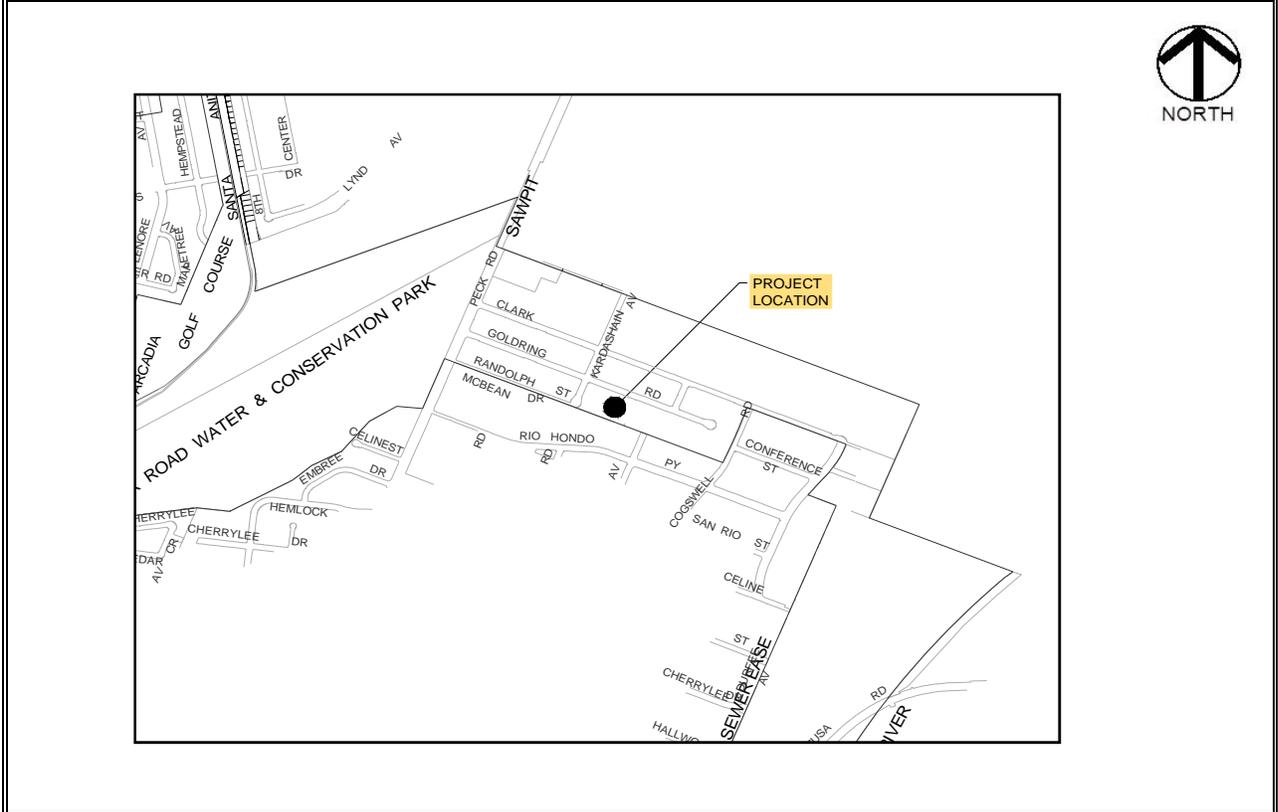
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	35,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$ 95,000
SOURCE	CO	\$ 10,500	CO	\$ 4,500	CO \$ 28,500								
	W	\$ 21,000	W	\$ 9,000	W \$ 57,000								
	S	\$ 3,500	S	\$ 1,500	S \$ 9,500								
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 2016
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Exterior painting (\$5,000)
2. Install new quartz counter tops, paint kitchen cabinets and walls (\$20,000)
3. Upgrade existing HPS lighting to LED technology (\$10,000)

IV. IMPROVEMENT JUSTIFICATION

1. The exterior CMU walls are in need of painting. They are faded and the finish has worn away.
2. The existing Formica counter tops in the kitchen are stained and discolored from use over the years. New quartz counter tops will be installed and new stainless sink and faucet will be replaced. The existing Formica cabinets will be sealed and color glazed to match the quartz.
3. The existing exterior HPS wall pack light fixtures will be replaced with more efficient LED fixtures. The area lighting has already been upgraded to LED technology.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	10,500
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	3,500
Water	W	\$	21,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 35,000**

Total Capital **\$ 35,000**

**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

First and Last Name

ESTIMATED TOTAL COST \$ 175,000

Multi-year Funding Cycle

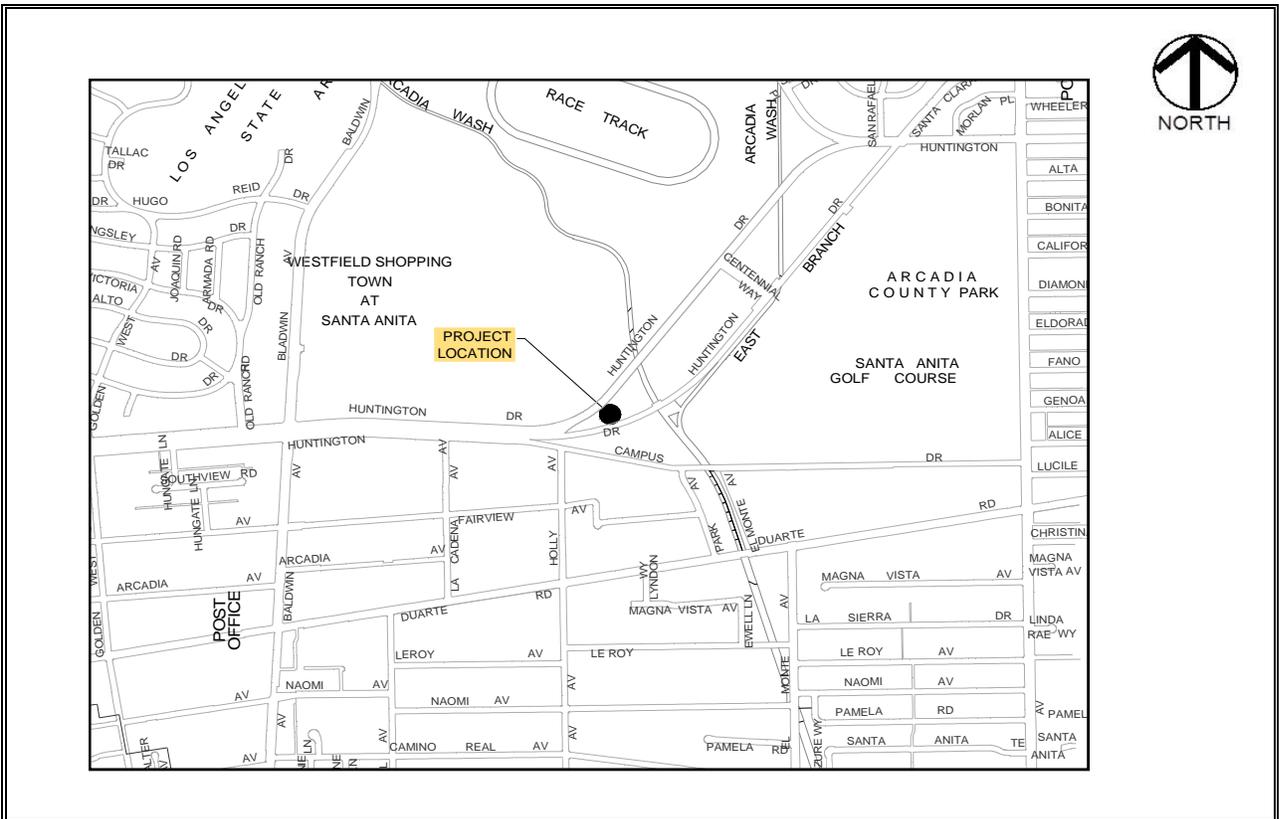
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$ 175,000
SOURCE	CO	\$ 35,000	CO \$ 175,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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. Refinish the wood parquet floors (\$35,000)

IV. IMPROVEMENT JUSTIFICATION

1. The existing wood floors have not been refinished since they were installed. The floors are showing wear and the polyurethane finish has worn from daily activity on the floors. Floors will be sanded, stained, and sealed.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Funding:

Capital Outlay	CO	\$	35,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 35,000

Total Capital \$ 35,000

**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

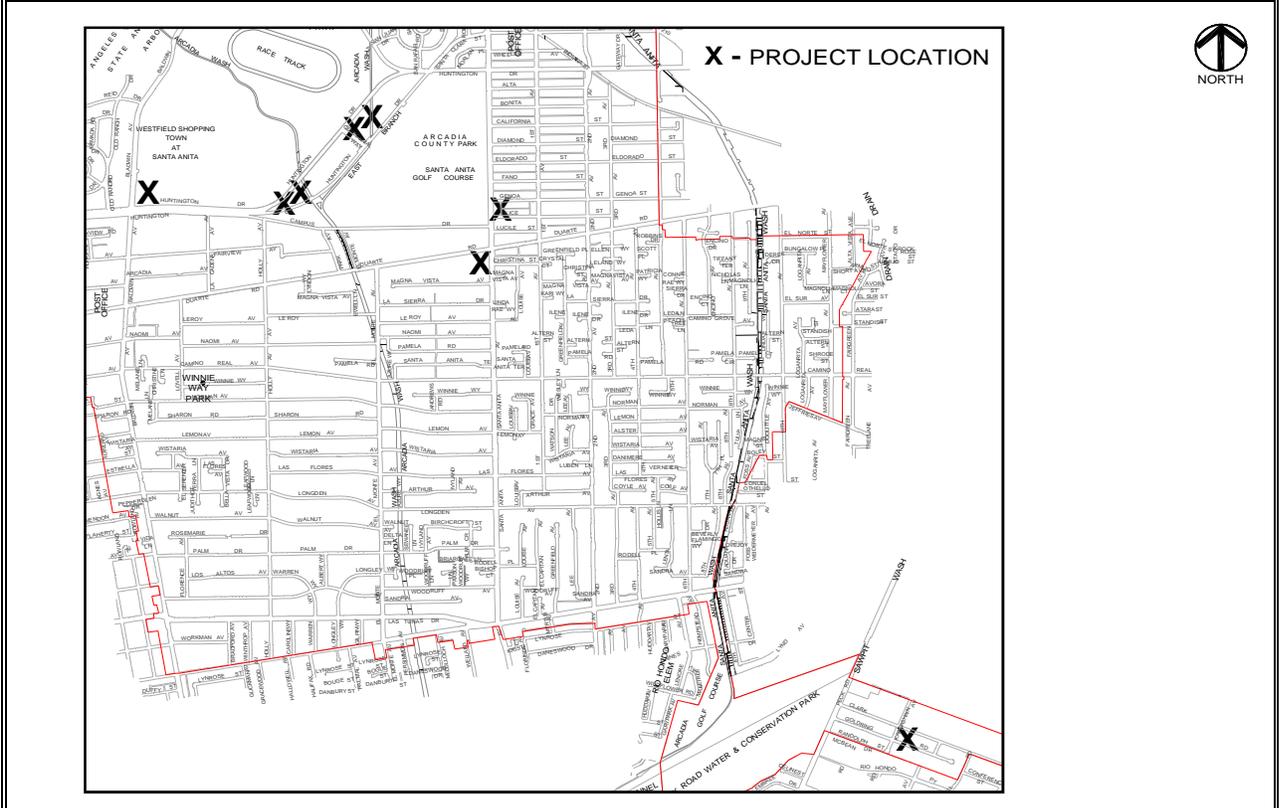
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022			
	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 100,000
SOURCE	CO	\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ -	CO \$ 100,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2016
 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 30 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: Median Turf Reduction Program

LOCATION: Huntington Dr between Baldwin Ave and Holly Ave

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balaney

ESTIMATED TOTAL COST \$ 3,031,200

Multi-year Funding Cycle

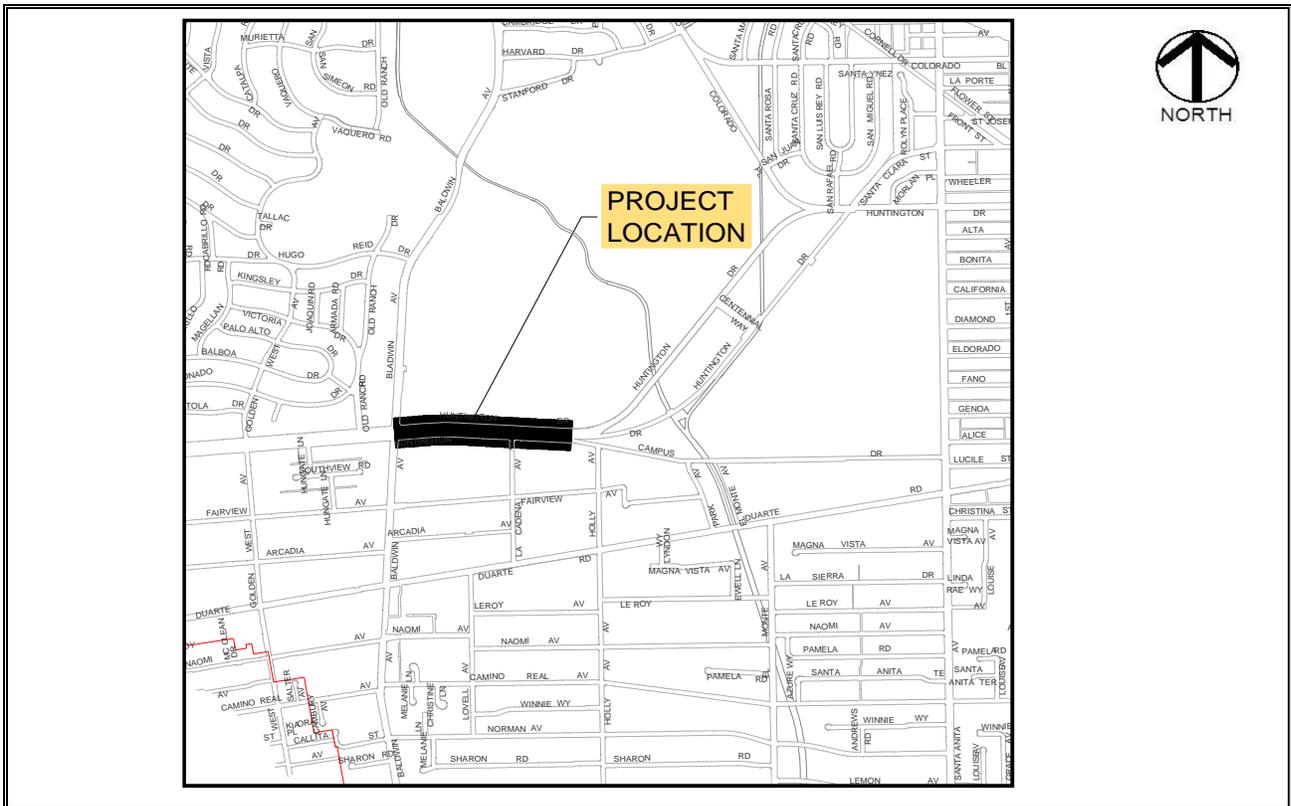
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$	653,600	\$	882,400	\$	934,800	\$	560,400			\$ 3,031,200
SOURCE	CO	\$ 326,800	CO	\$ 441,200	CO	\$ 467,400	CO	\$ 280,200	CO	\$ -	CO \$ 1,515,600
	W	\$ 326,800	W	\$ 441,200	W	\$ 467,400	W	\$ 280,200	W	\$ -	W \$ 1,515,600
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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. Remove existing turf at the Huntington Dr medians between Baldwin Ave and Holly Ave and replace with drought tolerant plants, mulch, decomposed granite, and river rock infiltration streams.
2. Remove existing irrigation lines and furnish and install drip irrigation

IV. IMPROVEMENT JUSTIFICATION

1. New drought regulations mandate no turf in center medians. This project will replace and renovate center medians to save water and improve median aesthetics.
2. The new drip irrigation will allow for more efficient coverage during irrigation and thus generate water savings. The existing spray heads in the medians on Huntington Dr. 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	\$	522,900
Inspection & Contingencies	\$	130,700
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	326,800
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	326,800
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 653,600**

Total Capital **\$ 653,600**

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



I. PROJECT TITLE: Annual Tree Removal and Replacement Program

LOCATION: Eighth Ave between Camino Real Ave and the North City Limit

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave Thompson

ESTIMATED TOTAL COST \$ 125,000

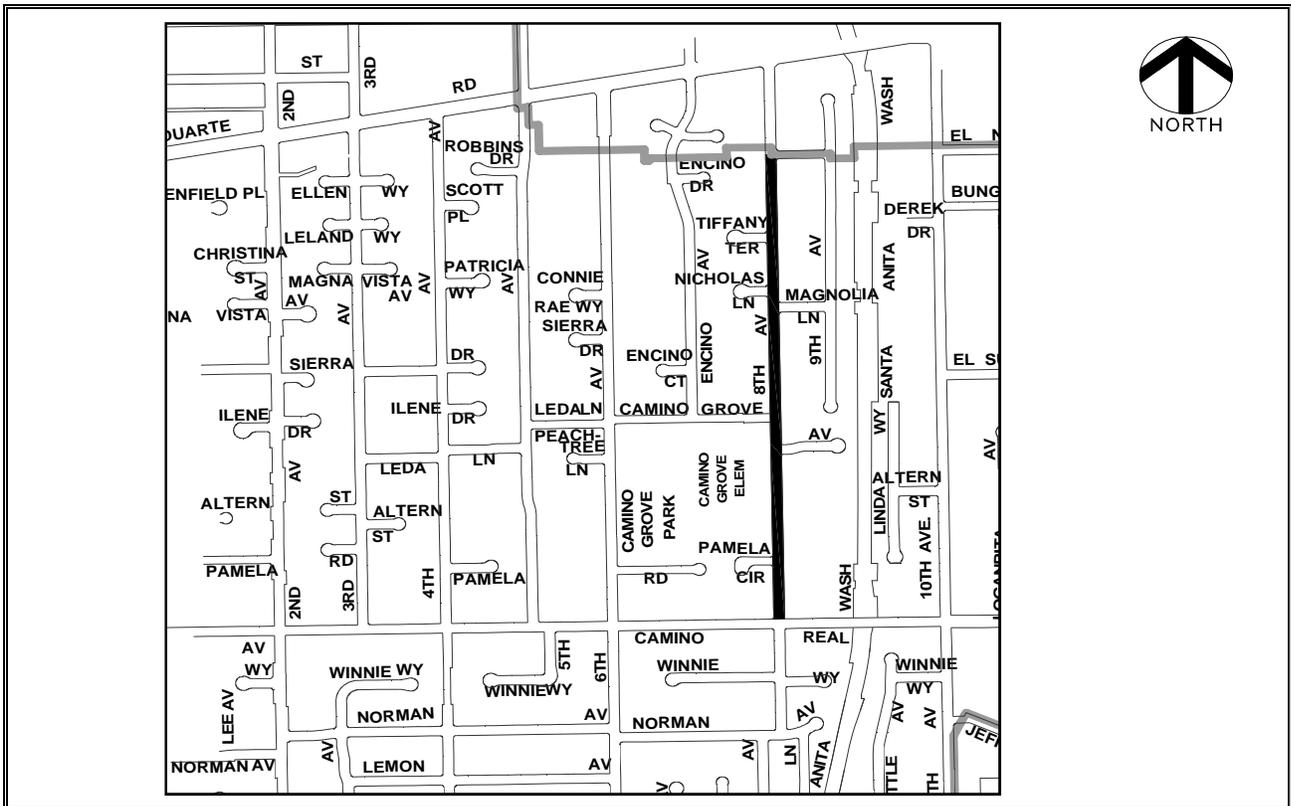
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	125,000
SOURCE	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
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will remove and replace the aging Silver maple 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 Silver Maple trees are losing limbs due to the age of the trees and being topped due to the high voltage lines above them. 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 \$ 150,000

Multi-year Funding Cycle

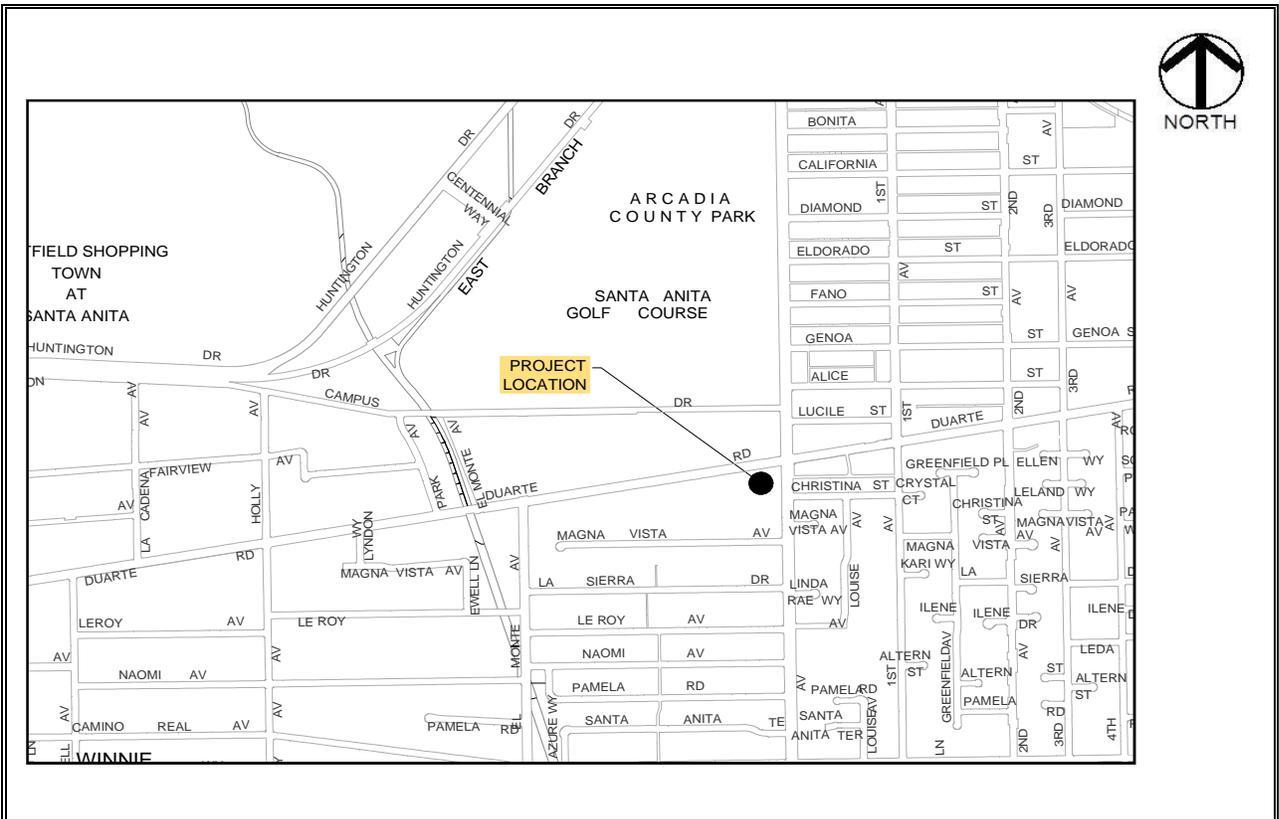
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 150,000
SOURCE	CO	\$ 30,000	CO \$ 150,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Annual interior painting (\$10,000)
2. Annual re-lamping program (\$5,000)
3. Replace trellis beams (\$10,000)
4. Replace exterior wall pack light fixtures (\$5,000)

IV. IMPROVEMENT JUSTIFICATION

1. The walls in the Fiction area is 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 existing lamps were replaced eight year ago as an energy retrofit program. This is the fifth phase of replacing these lamps.
3. 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.
4. The trellis lighting has been replaced with LED fixtures. New LED fixtures will be installed on the building to match the trellis fixtures that were replaced in 2015-16 CIP.

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: Police Department Facility Improvements

LOCATION: Police Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

ESTIMATED TOTAL COST \$ 65,000

Multi-year Funding Cycle

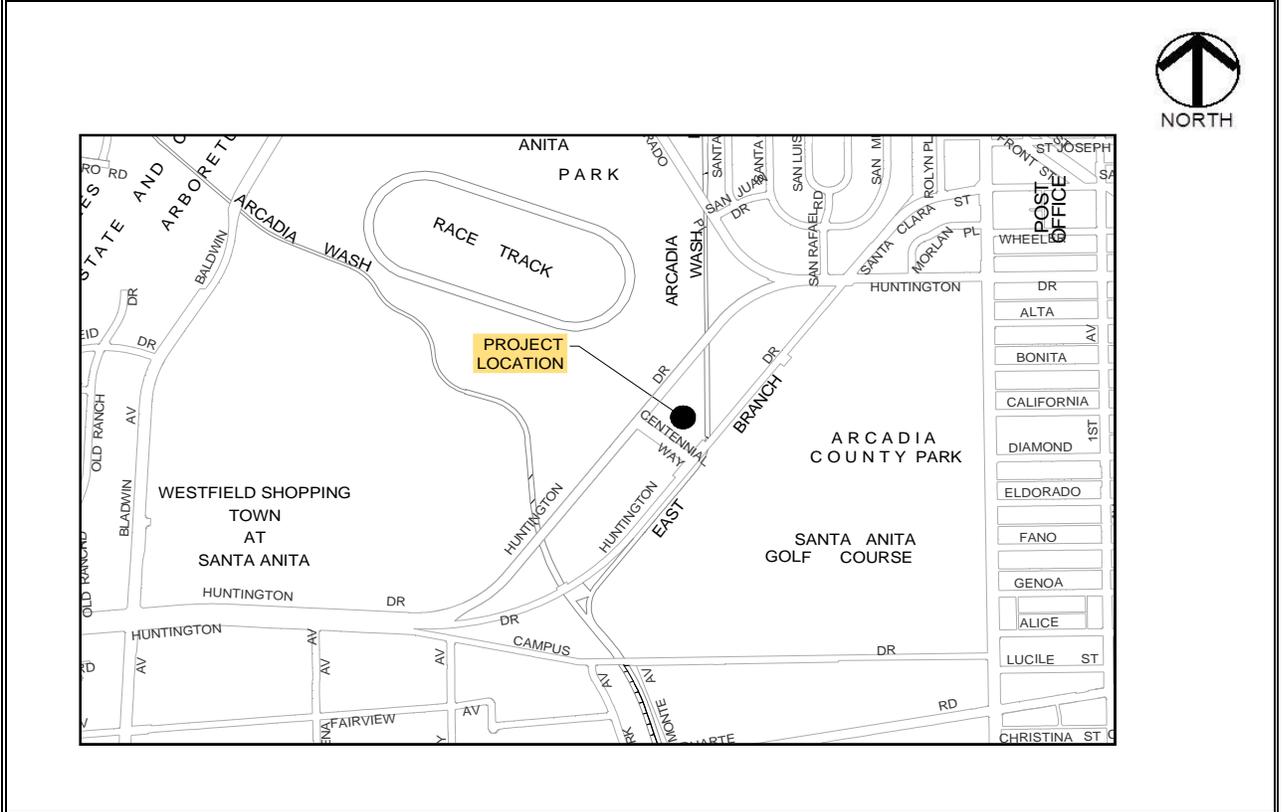
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	15,000	\$	15,000	\$	15,000	\$	10,000	\$	10,000	\$	65,000	
SOURCE	CO	\$ 15,000	CO	\$ 15,000	CO	\$ 15,000	CO	\$ 10,000	CO	\$ 10,000	CO	\$ 65,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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. Interior and exterior painting (\$10,000)
 2. Replace lighting bollards to LED (\$5,000)

IV. IMPROVEMENT JUSTIFICATION

1. As part of the annual facility painting improvement program, the offices on the second floor are scheduled to be painted.
 2. 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 \$ 15,000
 Inspection & Contingencies \$ -
 Other (please describe): \$ -

Funding:

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

Total Capital \$ 15,000

Total Capital \$ 15,000

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



I. PROJECT TITLE: SCADA System Upgrades

LOCATION: Baldwin Booster and Chapman Well

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Craig Clark

ESTIMATED TOTAL COST \$ 200,000

Multi-year Funding Cycle

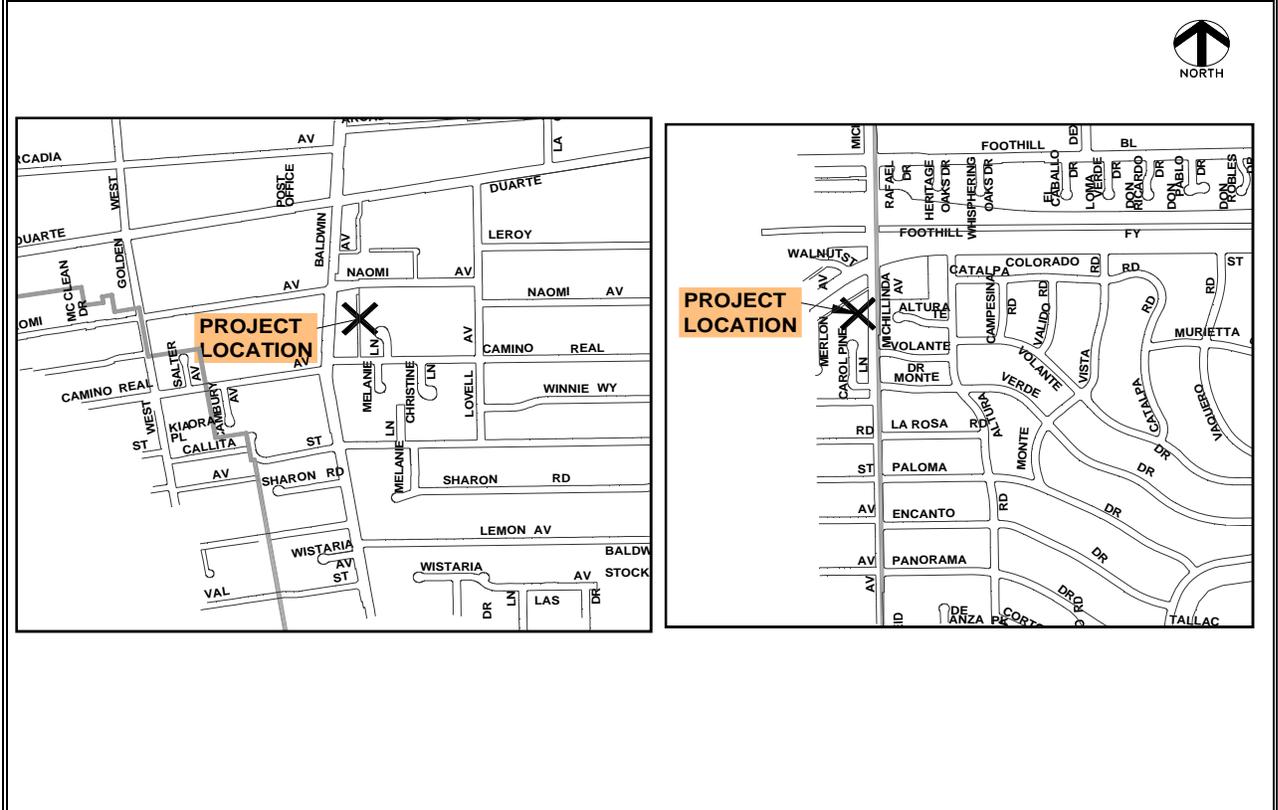
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$ 200,000
SOURCE	W	\$ 30,000	W \$ 150,000										
	S	\$ 10,000	S \$ 50,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (CO) Capital Outlay, (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

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

IV. IMPROVEMENT JUSTIFICATION

SCADA is a computer based automated system that operates the City's water system. Its continued operation and maintenance are vital to the 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 \$ 364,000

First and Last Name

Multi-year Funding Cycle

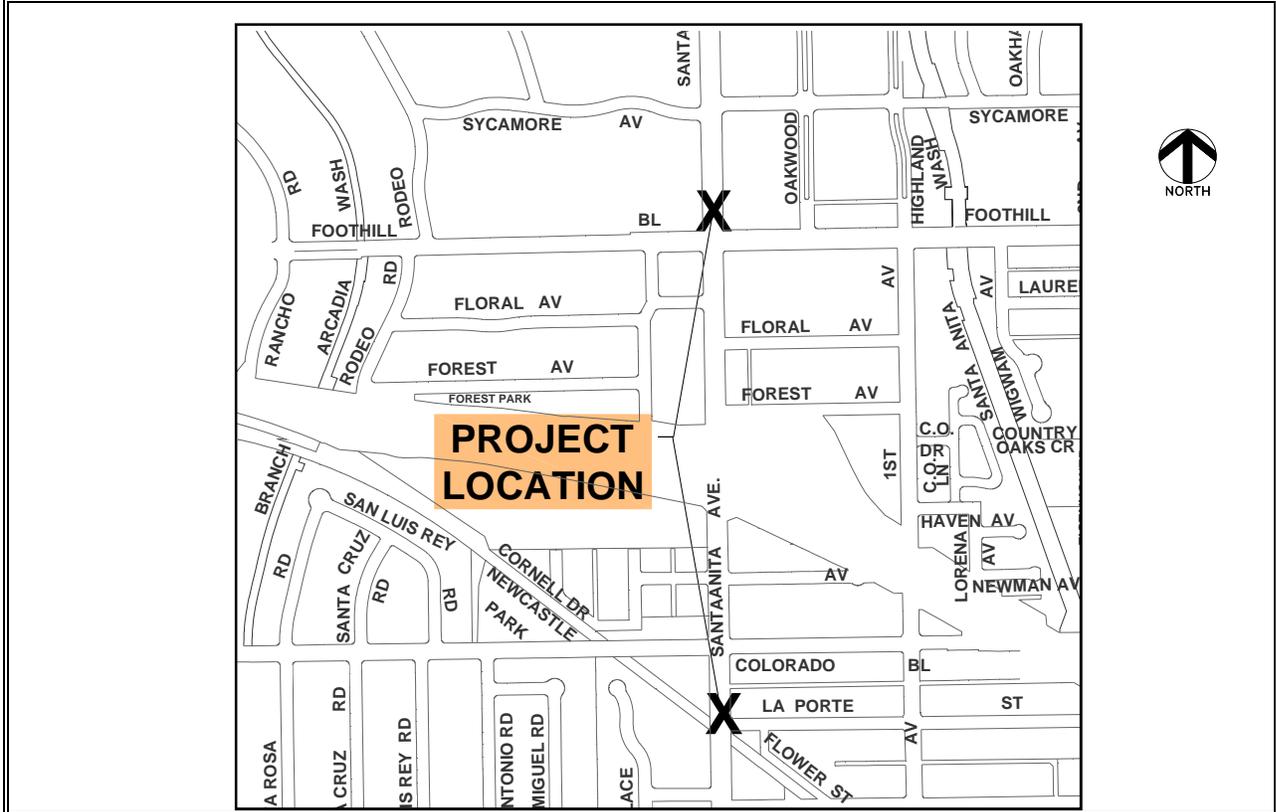
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	364,000			\$	-	\$	-	\$	-	\$	-	\$ 364,000
SOURCE	W	\$ 364,000		\$ -		\$ -		\$ -		\$ -		\$ -	W \$ 364,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2015
 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. 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 valves were replaced in FY 2016-17. 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	\$	7,000
Construction	\$	350,000
Inspection & Contingencies	\$	7,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	364,000
Solid Waste	SW	\$	-
Redevelopment	R	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 364,000

Total Capital \$ 364,000

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



I. PROJECT TITLE: Water Main Replacement Program

LOCATION: Camino Real Ave. between Loganrita Ave and Sixth Ave

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

ESTIMATED TOTAL COST \$ 1,650,000

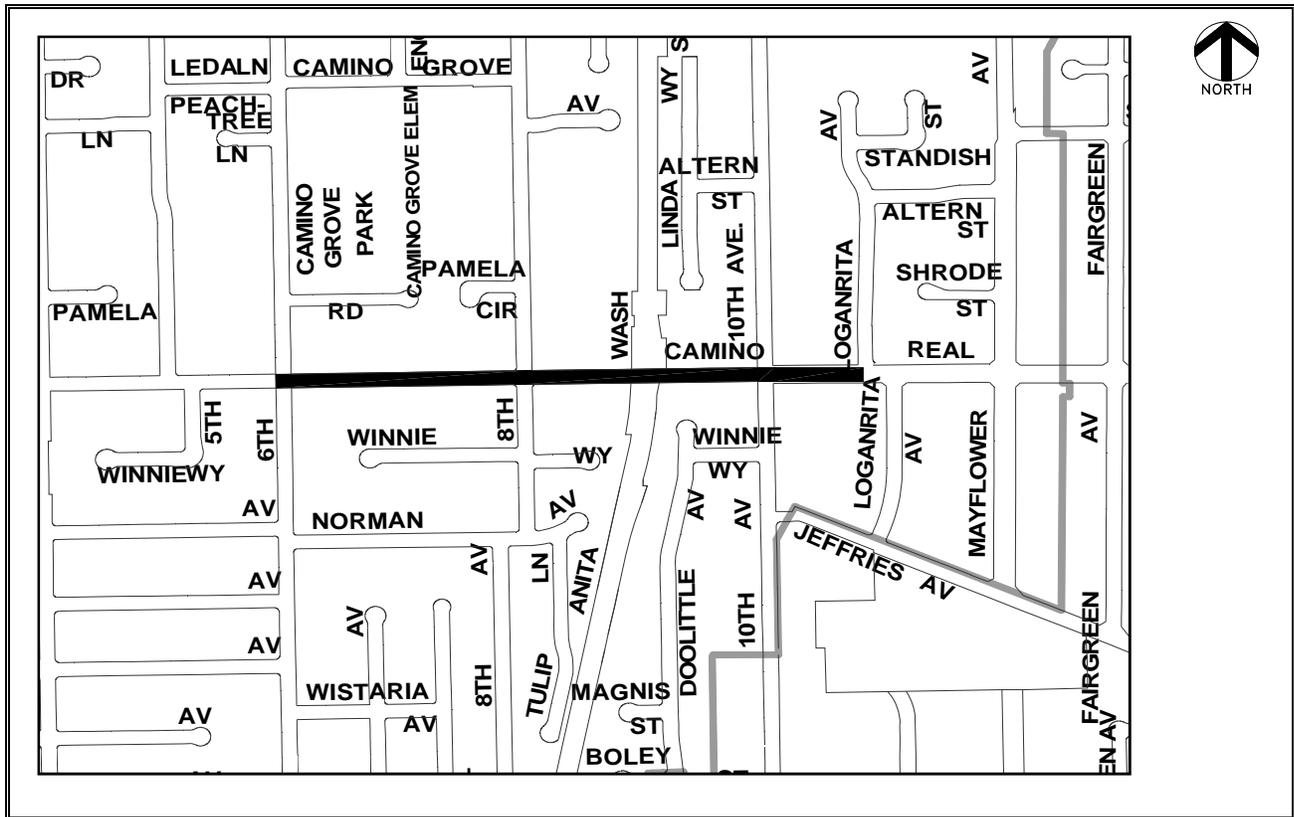
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022			
	\$		\$		\$		\$		\$		\$		
		450,000		300,000		300,000		300,000		300,000		300,000	1,650,000
SOURCE	W	\$ 450,000	W	\$ 300,000	W \$ 1,650,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2016
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Design and construct a new 8" ductile iron water main to replace the existing 6" cast iron water main on Camino Real Ave. between Loganrita Ave. and Sixth Ave. due to age, frequent breaks, and hydraulic inefficiency of the existing pipe.

IV. IMPROVEMENT JUSTIFICATION

Providing uninterrupted supplies and safe drinking water to our residents 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 and inoperable valves, staff recommends replacing the existing 6" cast iron water main with an 8" ductile iron water main between Loganrita Avenue and Sixth Ave. to improve reliability, fire flow, and hydraulic efficiency.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	25,000
Construction	\$	415,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Funding:

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

Total Capital \$ 450,000

Total Capital \$ 450,000

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



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

LOCATION: The Gilb Museum of Arcadia Heritage

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey
First and Last Name

ESTIMATED TOTAL COST \$ 60,000

Multi-year Funding Cycle

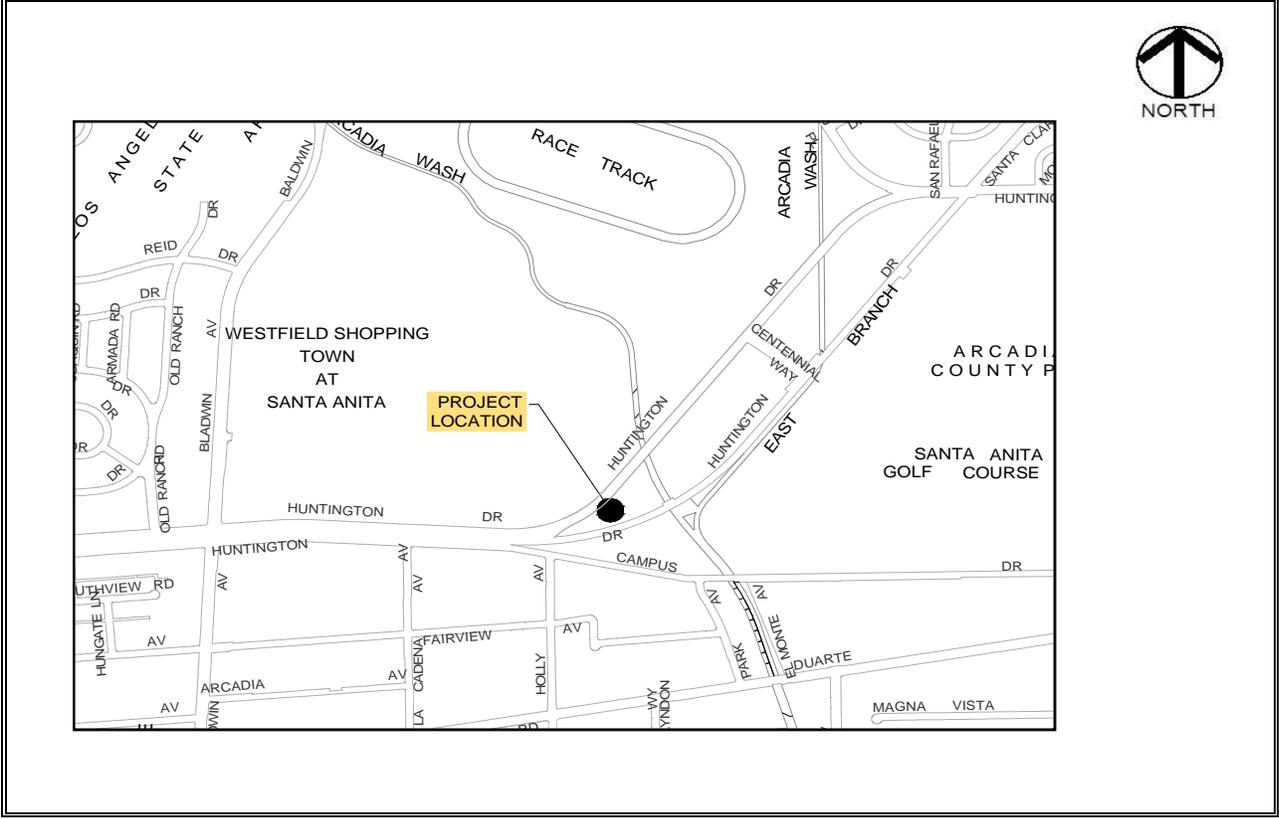
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	20,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 60,000
SOURCE	CO	\$ 20,000	CO	\$ 10,000	CO \$ 60,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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. Install special antiglare display lighting (\$5,000)
2. Refurbish wood slats on building exterior (\$5,000)
3. Recoat exterior stucco in rear patio area (\$10,000)

IV. IMPROVEMENT JUSTIFICATION

1. The rear artifact area is in need of painting and touch up.
2. The teak wood slats are stained and oiled every 5 years to help protect the wood and keep it from checking.
3. Some areas of the stucco are falling apart and in need of patching and re-coating.

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: Fifth Ave Sewer Capacity Improvement Project

LOCATION: Fifth Ave between Diamond St and Duarte Rd

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Michael Kwok

ESTIMATED TOTAL COST \$ 423,000

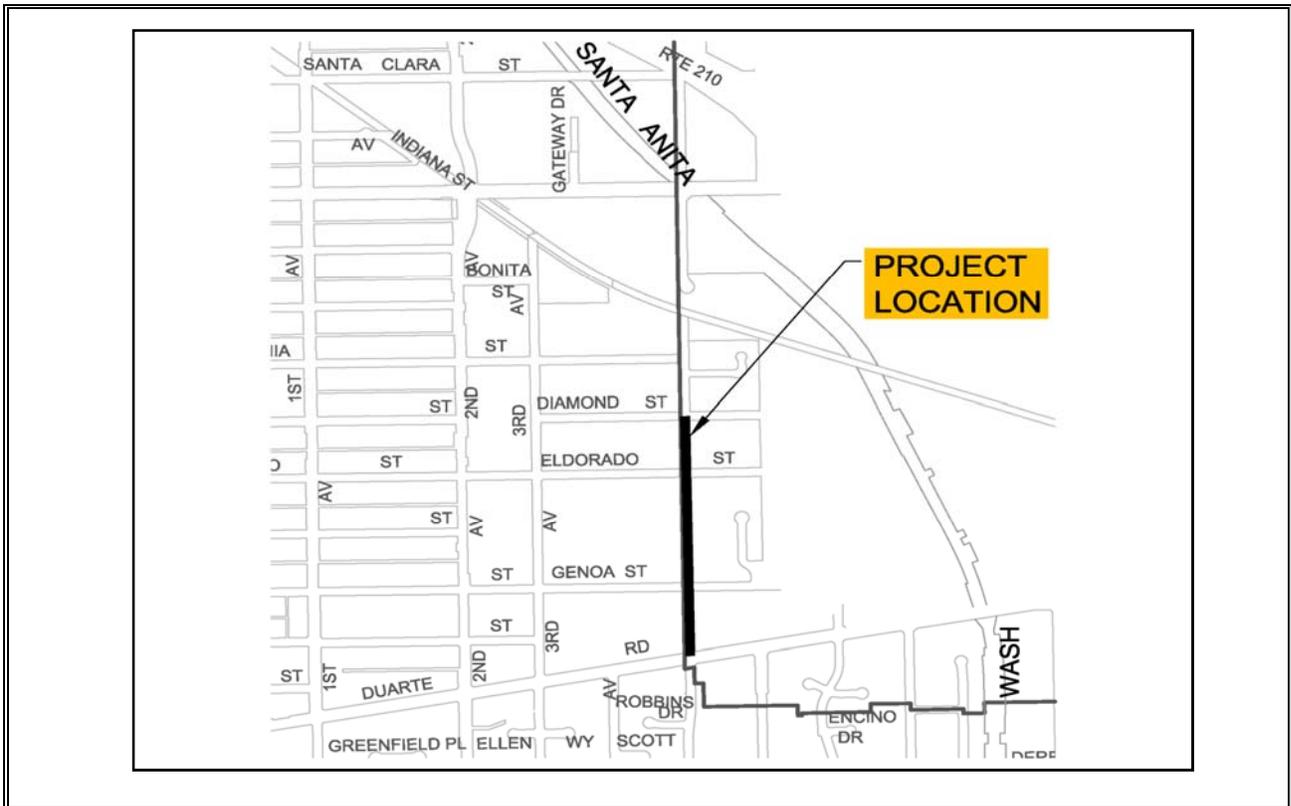
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022			
	\$	423,000	\$	-	\$	-	\$	-	\$	-	\$	-		\$
SOURCE	S	\$ 423,000		\$ -		\$ -		\$ -		\$ -		\$ -	S	\$ 423,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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 existing 8" main on Fifth Ave between Diamond St. and Duarte Rd. will be replaced with a 10" main in order to accommodate peak sewer flows generated from a proposed mixed-use development at the SE corner of Fifth Ave and Huntington Dr.

IV. IMPROVEMENT JUSTIFICATION

A sewer area study was performed for a proposed mixed-use development on the SE corner of Huntington Dr. and Fifth Ave. The project is located in the City of Monrovia, but it will discharge sewer flows into the City of Arcadia sewer on Fifth Ave. After an analysis of the area and the sewer study, it was determined that the 8" sewer on Fifth Ave between Diamond St and Duarte Rd would be undersized for peak sewer flows after the project is completed.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	35,000
Construction	\$	366,000
Inspection & Contingencies	\$	22,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	423,000
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 423,000**

Total Capital **\$ 423,000**

**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 \$ 1,025,000

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2021	2022	
	\$	225,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,025,000
SOURCE	W	\$ 225,000	W	\$ 200,000	W \$ 1,025,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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.

The project is also involved with replacement of the existing motor control center due to age.

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	\$	10,000
Construction	\$	210,000
Inspection & Contingencies	\$	5,000
Other (please describe):	\$	-

Purchase Water Meters

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	225,000
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 225,000**

Total Capital **\$ 225,000**

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



I. PROJECT TITLE: Zone 3 Well Siting Study

LOCATION: N/A

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Ken Herman

First and Last Name

ESTIMATED TOTAL COST \$ 30,000

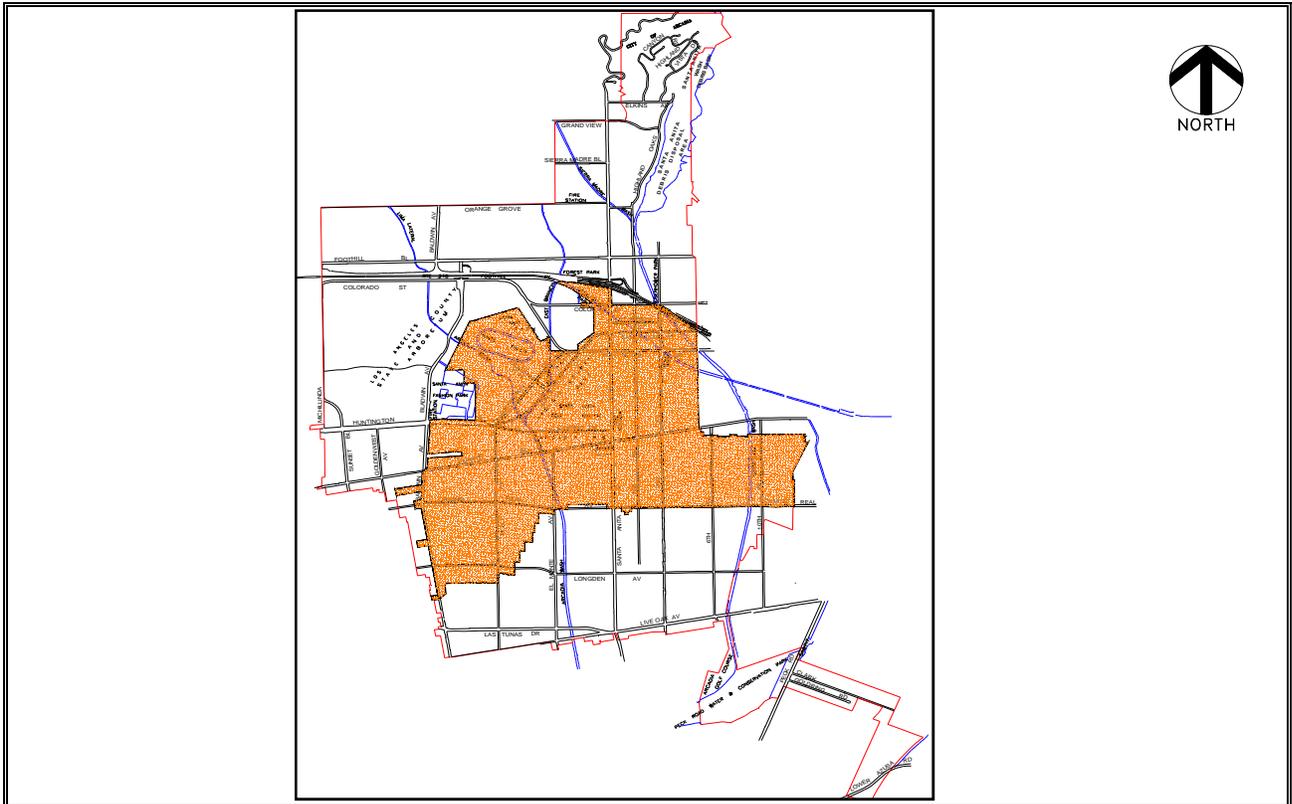
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 30,000
SOURCE	W	\$ 30,000		\$ -		\$ -		\$ -		\$ -		\$ -	W \$ 30,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees Contract Services

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

City staff will work with a professional consultant to determine the most suitable location for a new municipal water well to provide an additional source of supply for the City's water pressure zone 3. The study will consider the hydraulics of the water system, geology and hydrogeology within the City and specifically within Zone 3, and the sites within the City that would be most suited for a well.

IV. IMPROVEMENT JUSTIFICATION

The City's water pressure Zones 3 and 4 cover the southeastern half of the City. They contribute approximately 95% of the water pumped, but consume only 50%. The remaining water is pumped uphill by booster pumps to higher pressure zones in the northern part of the City.

Both Zone 3 and 4 lie over the Main San Gabriel Basin aquifer which is an abundant source of supply and the City has the ability to pump what it needs to serve the demand, within the guidelines of the Basin agreement. Currently, most of the additional water used to supply the northern zones is supplied by Zone 4. Zone 3 uses most of what it produces. Adding another well in Zone 3 would reduce the dependency on Zone 4 and add redundancy to the City's water system, which safeguards the City from running short of supply during catastrophic events, such as earthquakes, windstorms, and fires. It also allows operators to shift the supply between facilities in order to maximize the efficiency and water quality of the system at any given time in the operation.

This study would analyze the hydraulics of the water system and the geology and hydrogeology of the aquifer to determine the best position for the well. It would also consider the best location available based on the well's impact within neighborhoods and consider available publicly owned land or rights of way. The study would then provide options for the most beneficial locations to situate the new well.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

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: Destroy Existing Out of Service Wells

LOCATION: Chapman Well 6 and Baldwin Well 2

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

ESTIMATED TOTAL COST \$ 70,000

Multi-year Funding Cycle

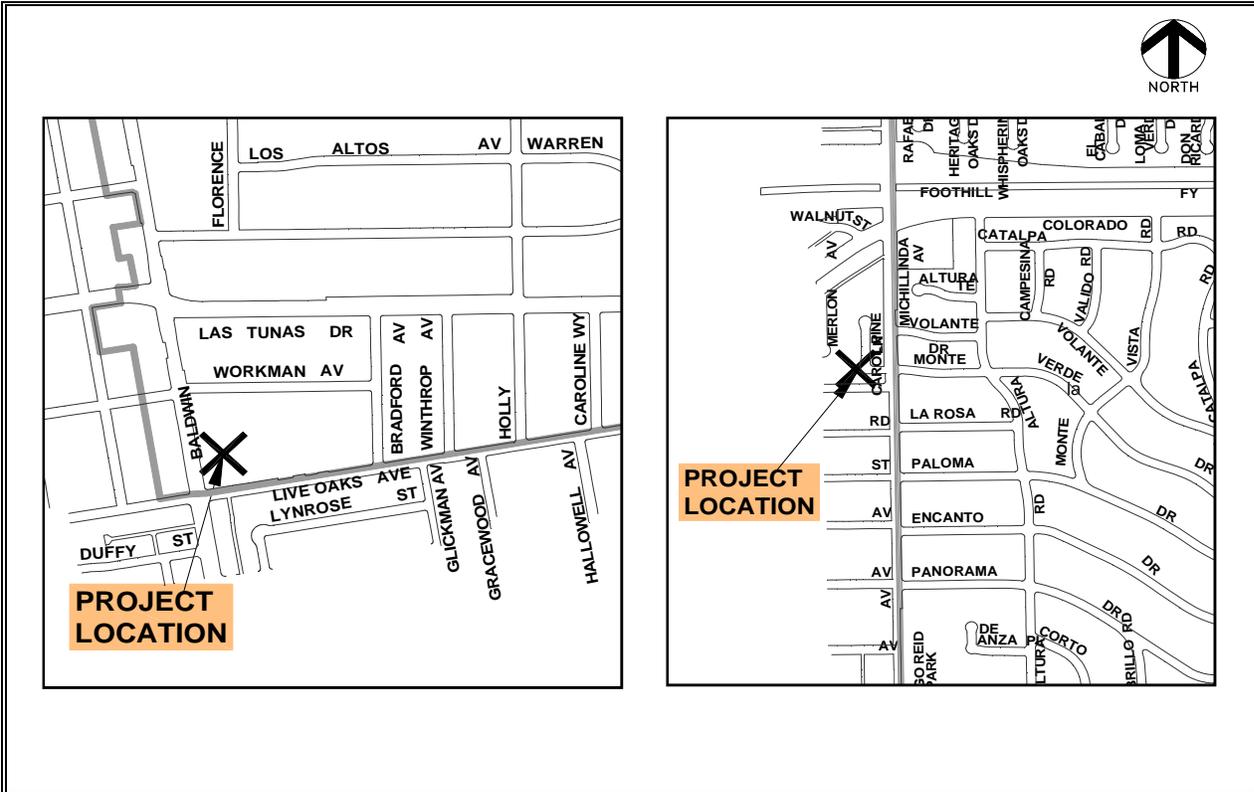
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	70,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 70,000
SOURCE	W	\$ 70,000	W	\$ -	W \$ 70,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Destroy existing Chapman Well 6 and Baldwin Well 2. The upper casing of both wells will be perforated, and concrete will be pumped into the casing under the direction and inspection of the Los Angeles County Division of Environmental Health. The pump base of both wells will also be removed.

IV. IMPROVEMENT JUSTIFICATION

Chapman Well 6 was constructed in 1924 and was put out of service in 1996 due to high nitrate contamination. Baldwin Well 2 was constructed in 1961 and was put out of service due to poor production in 2008. Both wells will be destroyed per Division of Drinking Water, State Water Resources Control Board to limit contamination of ground water basins.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Purchase Water Meters

Funding:

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

Total Capital \$ 70,000

Total Capital \$ 70,000

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



I. PROJECT TITLE: Pavement Rehabilitation Program

LOCATION: Various

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Jan Balaney

ESTIMATED TOTAL COST \$ 7,545,000

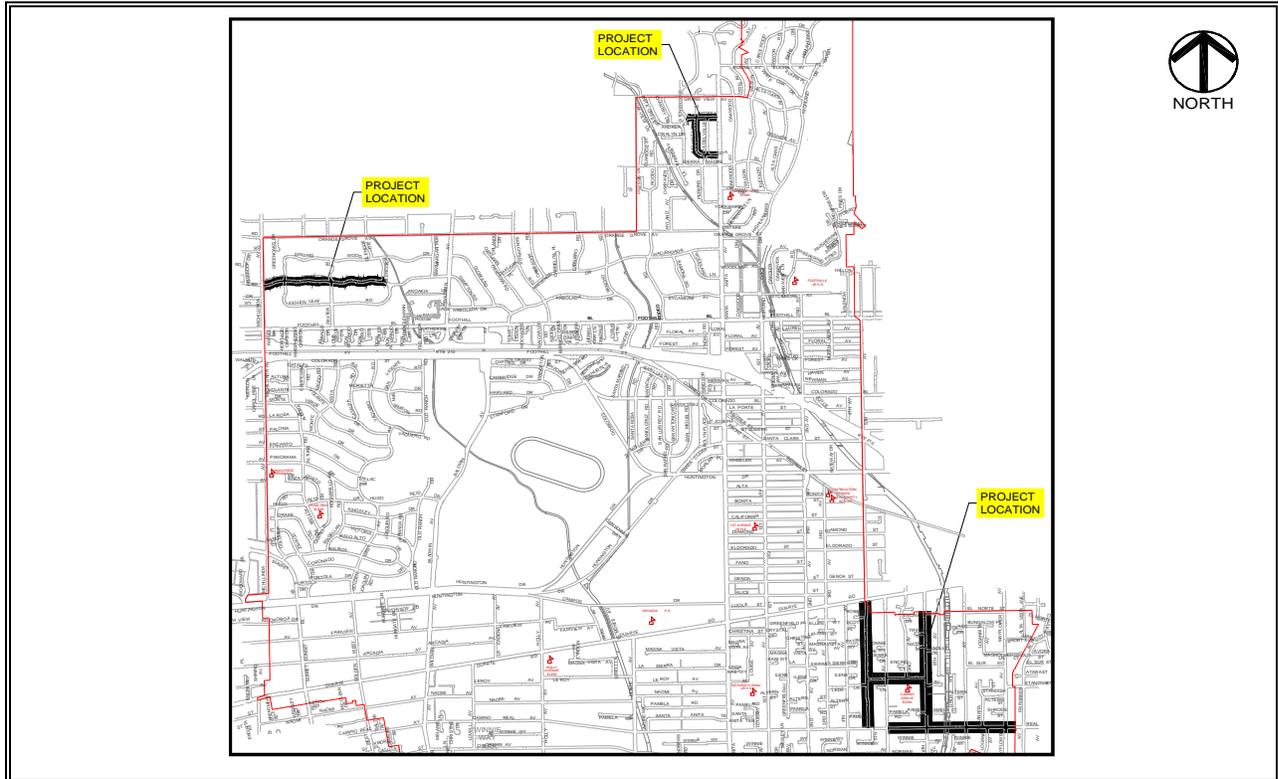
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	1,545,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$ 7,545,000
SOURCE	CO	\$ 1,545,000	CO	\$ 1,500,000	\$ 7,545,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
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 2016
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

Areas to be rehabilitated:

1. Camino Real Avenue (From Sixth Avenue to East City Limits)
2. Camino Grove Avenue (From Sixth Avenue to Eighth Avenue)
3. Leda Lane (From Fifth Avenue to Sixth Avenue)
4. Fifth Avenue (From North City Limits to Camino Real Avenue)
5. Eighth Avenue (From North City Limits to Camino Real Avenue)
6. Andrea Lane (From Stone House Road to Santa Anita Avenue)
7. El Vista Circle (From Andrea Lane to Santa Anita Avenue)
8. Hampton Road (From Michillinda Avenue to Glencoe Road)

IV. IMPROVEMENT JUSTIFICATION

As part of the Pavement Management Program, all asphalt streets within the City are inspected and their condition is rated on a scale of 0-100. This rating is called the Pavement Condition Index (PCI). According to the Citywide Pavement Management Program Camino Real Ave., Camino Grove Ave, Leda Lane, Fifth Ave, Eighth Ave, Andrea Ln, El Vista Cir, and Hampton Rd have PCI's below 40 and are identified as being in poor condition.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	35,000
Construction	\$	1,500,000
Inspection & Contingencies	\$	10,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	1,545,000
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 1,545,000

Total Capital \$ 1,545,000

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



I. PROJECT TITLE: Zone 2 Well - Construction

LOCATION: Water Pressure Zone 2

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Tiffany Lee

First and Last Name

ESTIMATED TOTAL COST \$ 1,600,000

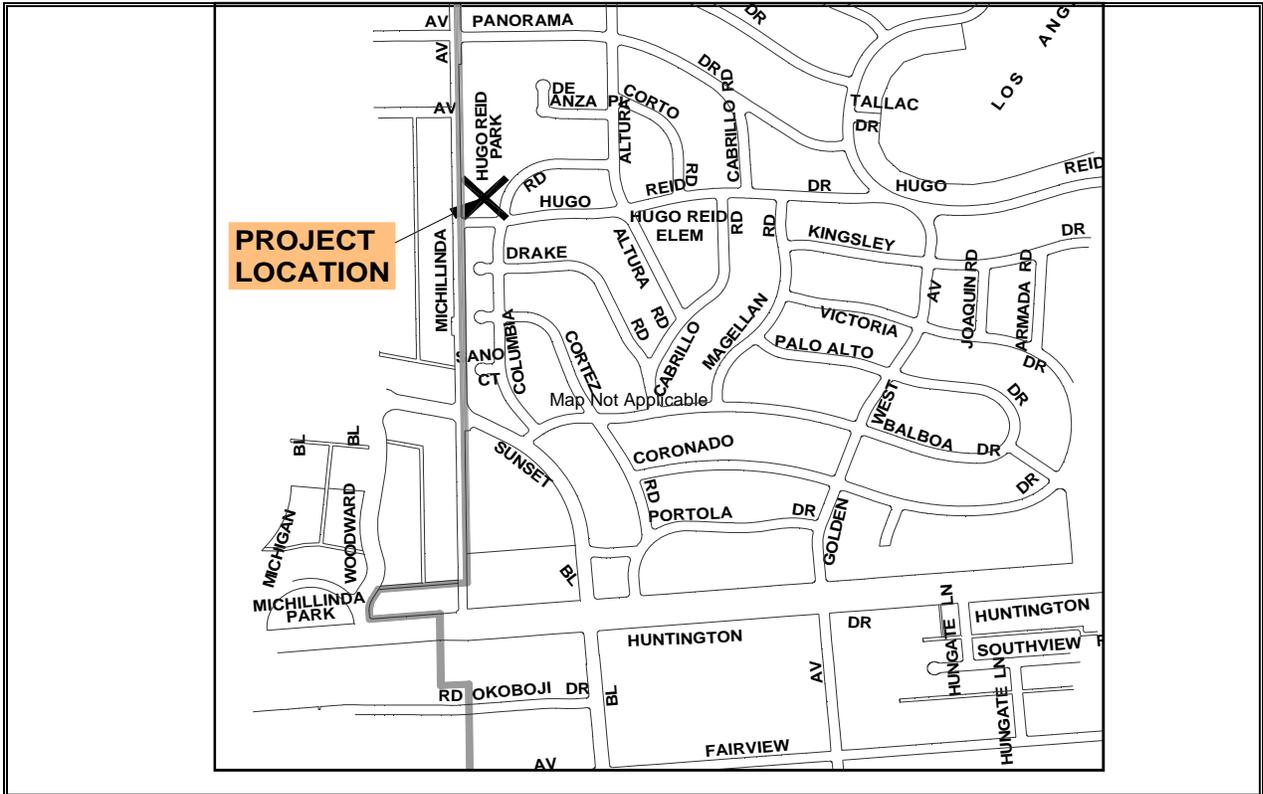
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$ 1,600,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 1,600,000
SOURCE	W	\$ 1,600,000		\$ -		\$ -		\$ -		\$ -		\$ -	W \$ 1,600,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST:
 Previously Programmed Project FY 2016
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

Drill and equip a new 1,000-1,500 gpm municipal water well in the Raymond Basin-Pasadena Subarea to serve as a source of supply for the City's Water Pressure Zone 2. The project will include drilling of the well and equipping the well by contract forces based on the design prepared in FY 2016-17.

IV. IMPROVEMENT JUSTIFICATION

The current update to the Water Master Plan has identified a deficiency in the direct water supply in the City's Pressure Zone 2. This deficiency has been caused by the recent loss of two wells and the reduced production of one well due to an inability to economically meet water quality standards. This deficiency is currently being met by transferring water from other zones by booster pumps, which is less efficient and puts a greater burden on the supporting zones.

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

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	100,000
Construction	\$	1,375,000
Inspection & Contingencies	\$	125,000
Other (please describe):	\$	-

Funding:

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

Total Capital **\$ 1,600,000**

Total Capital **\$ 1,600,000**

**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 \$ 197,000

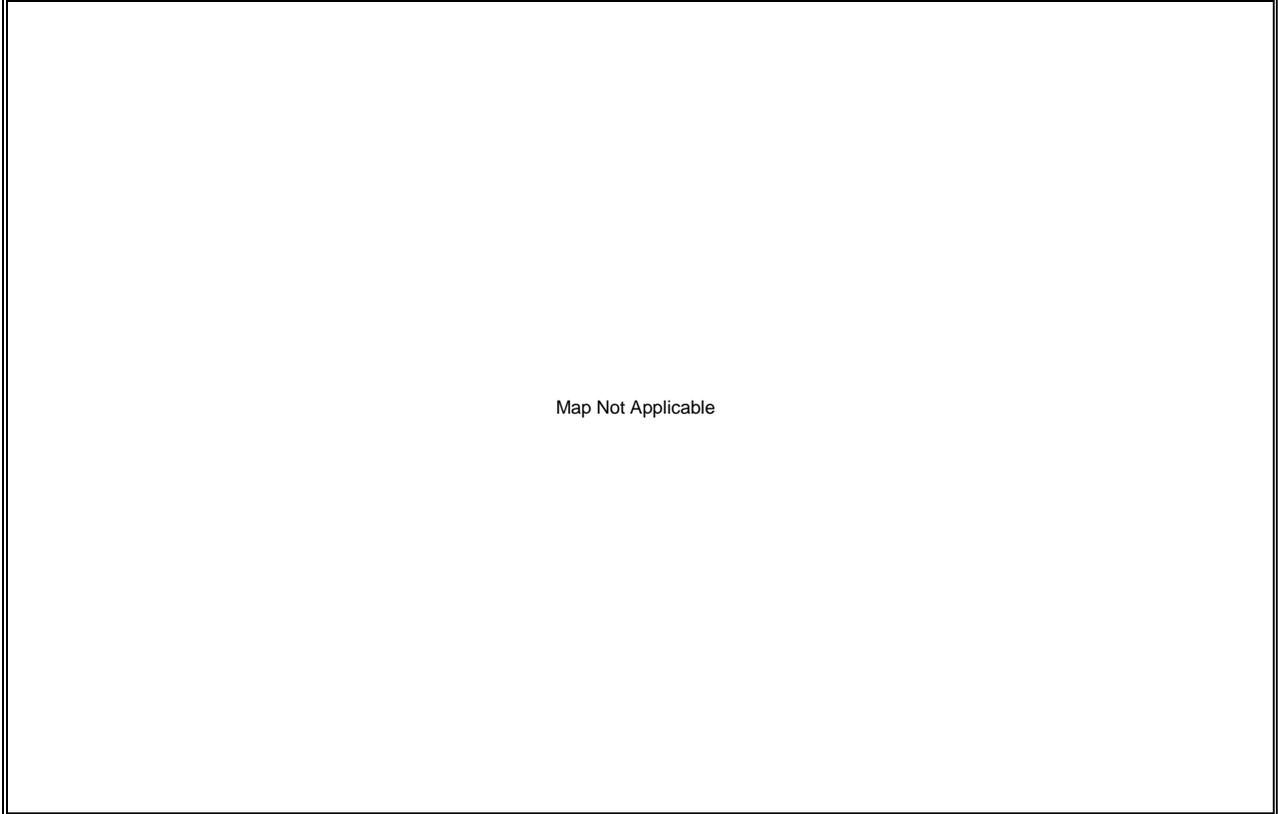
Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
		2017	2018	2018	2019	2019	2020	2020	2021	2021	2022			
		\$	99,000	\$	98,000	\$	-	\$	-	\$	-			\$ 197,000
S O U R C E	W	\$	79,200	W	\$ 78,400	W	\$ -		\$ -		\$ -	W	\$	157,600
	S	\$	19,800	S	\$ 19,600	S	\$ -		\$ -		\$ -	S	\$	39,400
		\$	-		\$ -		\$ -		\$ -		\$ -			- \$ -
		\$	-		\$ -		\$ -		\$ -		\$ -			- \$ -
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

CAPITAL REQUEST: Previously Programmed Project FY 2016
 On-Going Project
 New Project

II. LOCATION MAP



**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

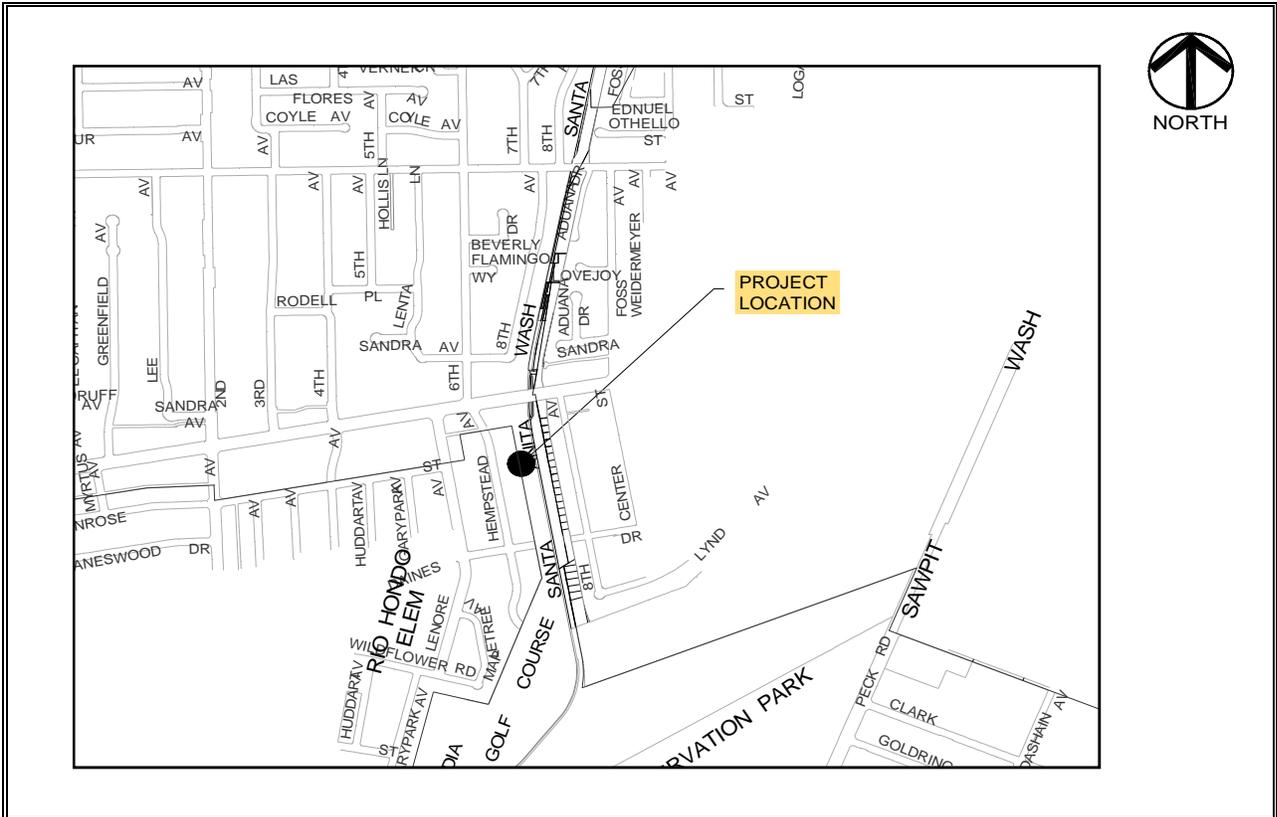
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 250,000
SOURCE	W	\$ 250,000		\$ -		\$ -		\$ -		\$ -		\$ -	W \$ 250,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2016
 On-Going Project
 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	\$	250,000
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

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

Total Capital \$ 250,000

Total Capital \$ 250,000

**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

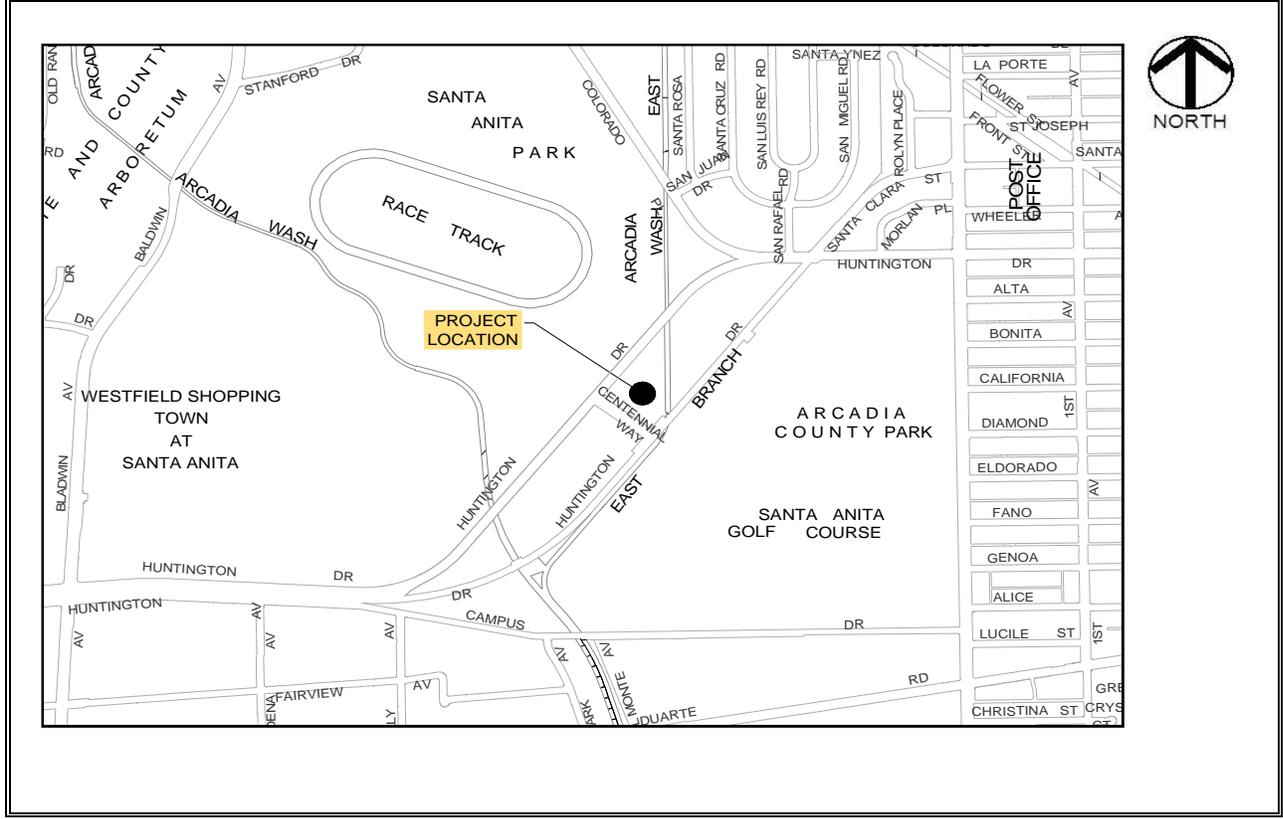
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$ 100,000
SOURCE	CO	\$ 20,000	CO \$ 100,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2016
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

1. Pressure wash City Hall and Council Chambers (\$5,000)
 2. Seal north walls of City Hall (\$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. To help retain the color from fading, the north walls of the facility will be sealed to prevent future stains from the outside elements and allow for easier cleaning.

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: Design Plans and Specifications for CNG Fueling Station

LOCATION: Public Works Service Center

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey
First and Last Name

ESTIMATED TOTAL COST \$ 900,000

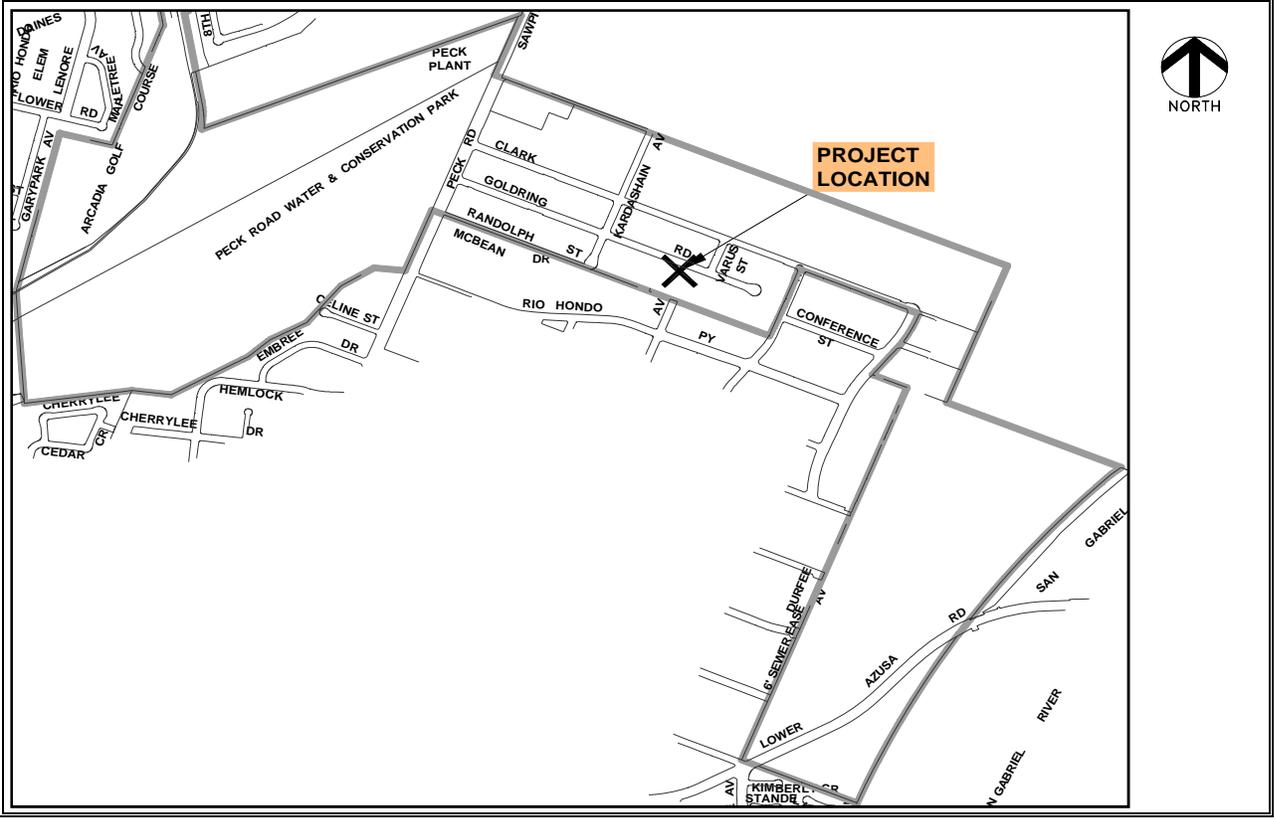
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	50,000	\$	850,000	\$	-	\$	-	\$	-	\$	-	\$ 900,000
SOURCE	CO	\$ 50,000	CO	\$ 850,000		\$ -		\$ -		\$ -		\$ -	CO \$ 900,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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



**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 \$ 88,500

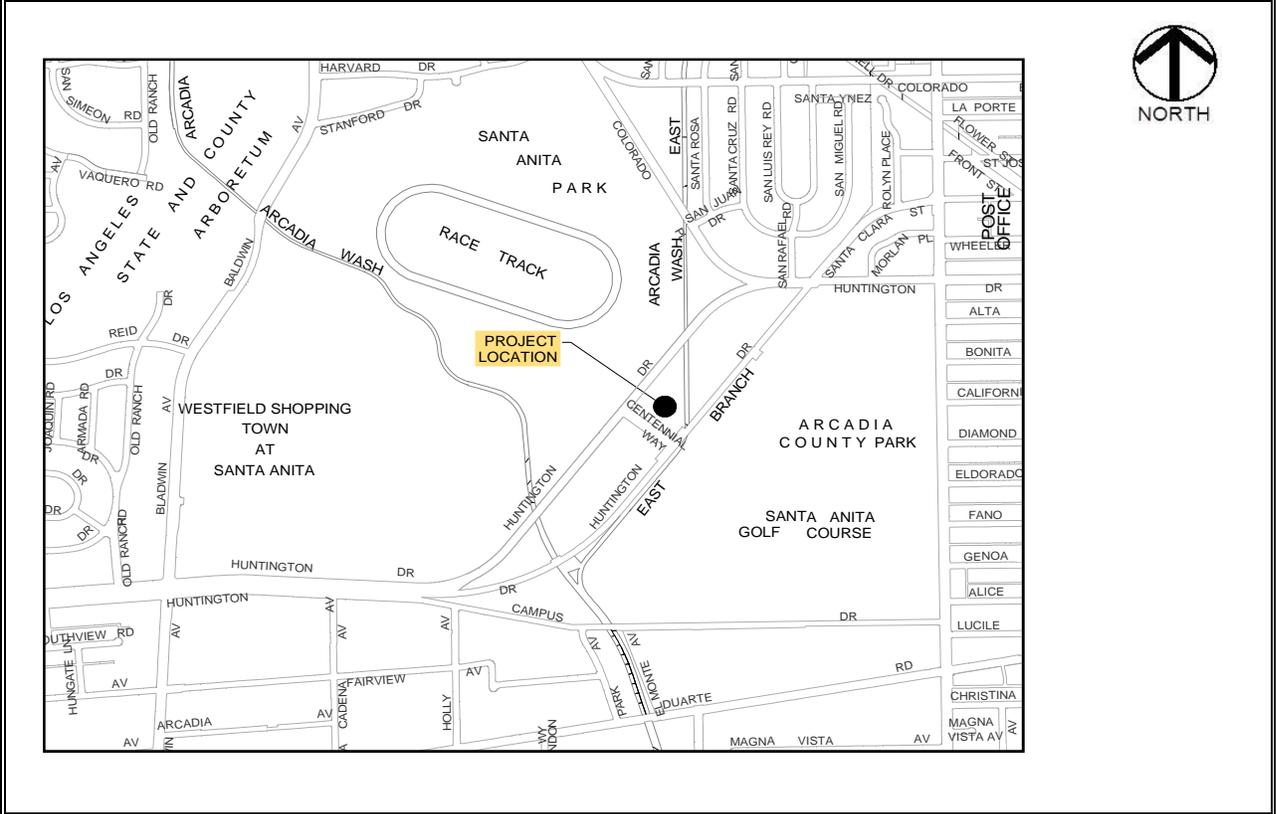
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$	88,500	\$	-	\$	-	\$	-	\$	-	\$ 88,500
SOURCE	CO	\$ 88,500		\$ -		\$ -		\$ -		\$ -	CO \$ 88,500
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

A new canopy will be installed over the fuel pumps top protect the equipment and employees at P.D. and City Hall from getting wet while fueling. Engineering and design completed in fiscal year 2016-17.

IV. IMPROVEMENT JUSTIFICATION

Design has been completed for the new fueling station canopy structure. 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 units 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	\$	88,500
Inspection & Contingencies	\$	-
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	88,500
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 88,500

Total Capital \$ 88,500

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



I. PROJECT TITLE: Colorado Blvd Corridor ITS improvements

LOCATION: Colorado Blvd from Colorado Place to First Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 500,000

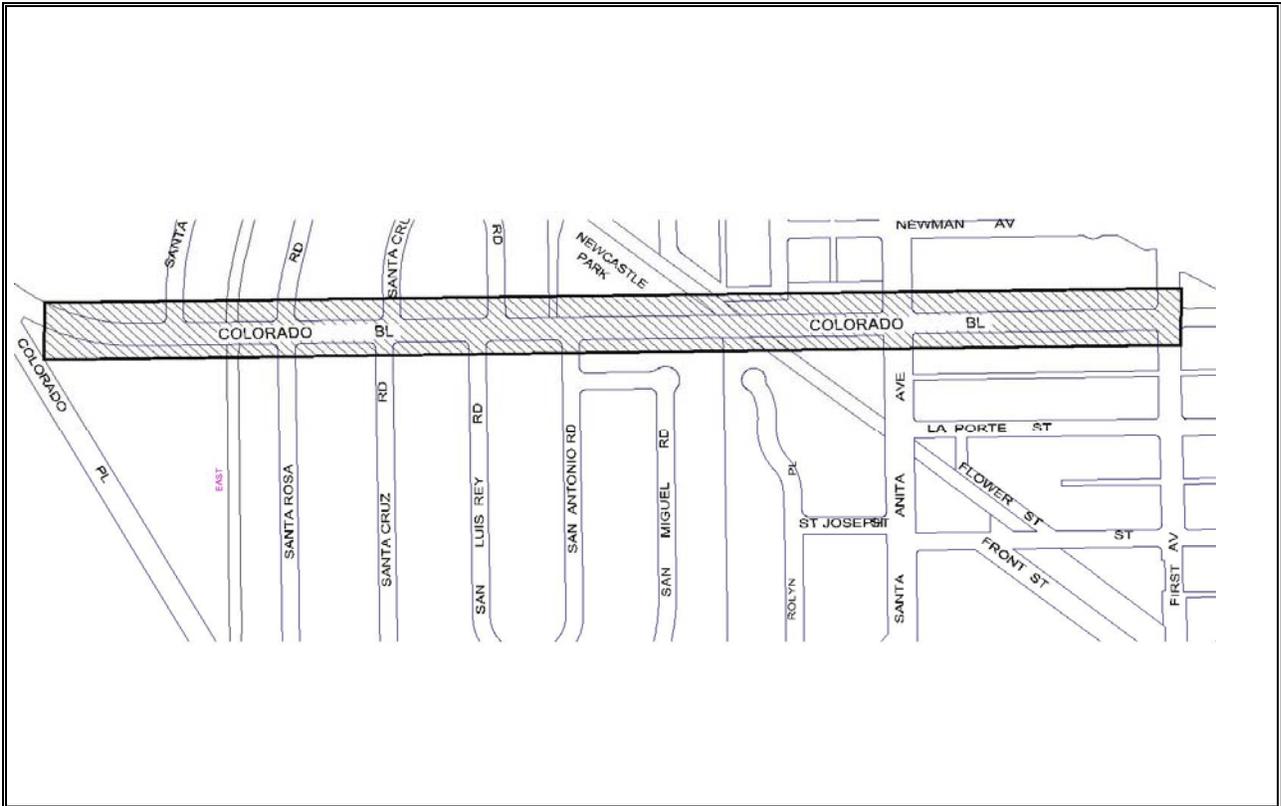
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 500,000
SOURCE	TI	\$ 500,000		\$ -		\$ -		\$ -		\$ -		\$ -	TI \$ 500,000
				\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
				\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2016
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

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

1. Colorado Street / Colorado Place / Colorado Blvd
2. Colorado Blvd / San Antonio Road
4. Colorado Blvd / First Avenue

IV. IMPROVEMENT JUSTIFICATION

The traffic signals at the intersections of Colorado Street / Colorado Place and Colorado Blvd, Colorado Blvd and San Antonio Road, and Colorado Blvd and First Avenue 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	\$	430,000
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	\$	500,000
Grant	G	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 500,000

Total Capital \$ 500,000

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



I. PROJECT TITLE: Sidewalk Accessibility/ ADA Ramp project

LOCATION: Various Locations First and Last Name

DEPT: DEVELOPMENT SERVICES ▼

CONTACT PERSON: Coleman Olinger

ESTIMATED TOTAL COST \$ 150,000

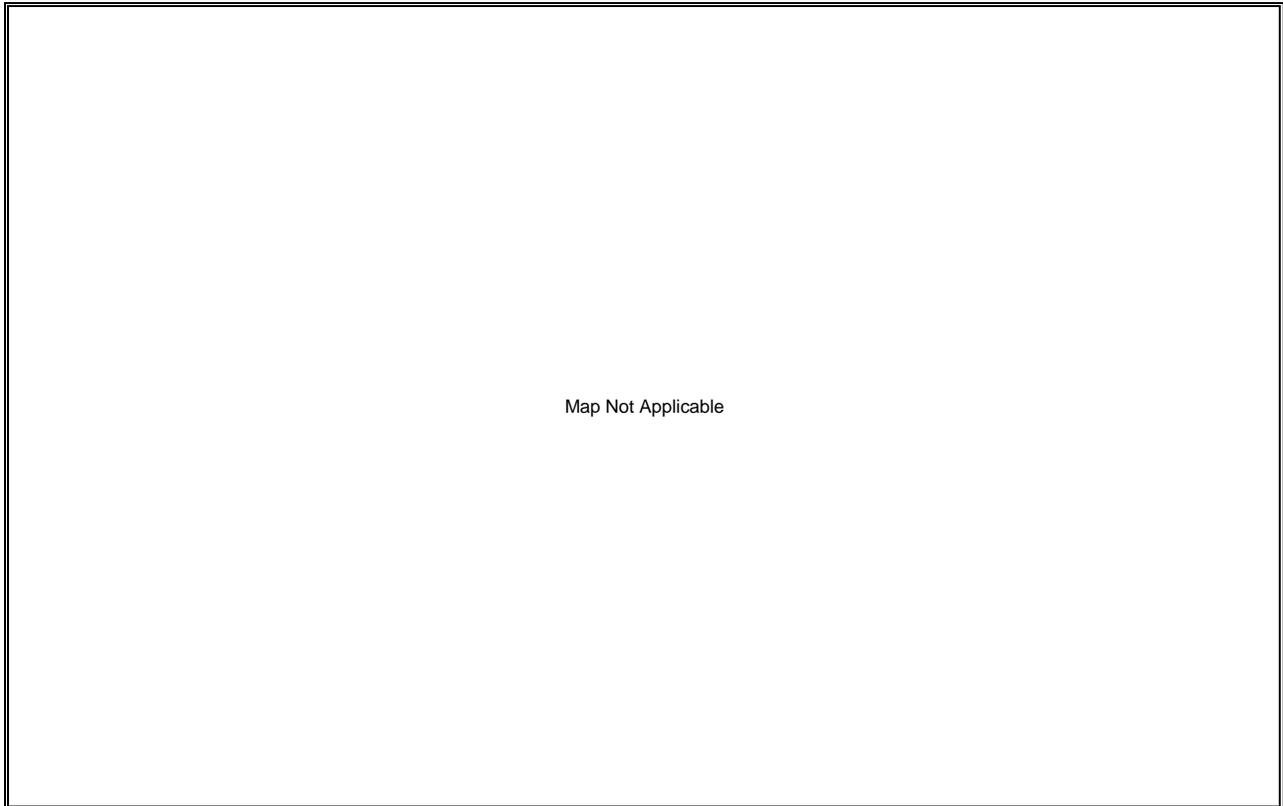
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	50,000	\$	-	\$	50,000	\$	-	\$	50,000	\$	150,000	
SOURCE	O	\$ 50,000		\$ -		\$ 50,000		\$ -		\$ 50,000		O	\$ 150,000
		\$ -		\$ -		\$ -		\$ -		\$ -			- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -			- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2015/16
 On-Going Project
 New Project

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 an 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	\$	50,000

TDA – Article 3 funding

Total Capital \$ 50,000

Total Capital \$ 50,000

**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

ESTIMATED TOTAL COST \$ 250,000

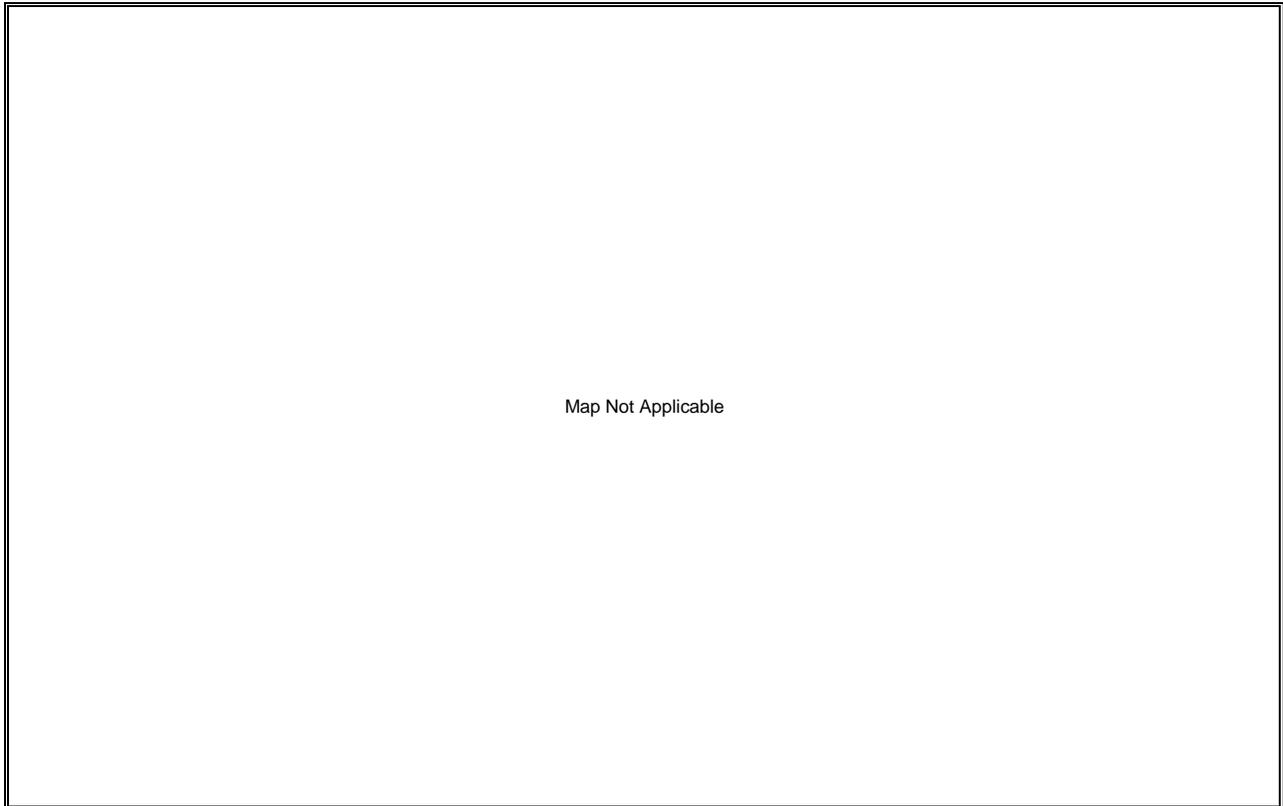
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 250,000
SOURCE	CO	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	CO \$ 250,000
				\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
				\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees Contract Services

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

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is an ongoing program intended to maintain and improve the City's traffic signal system through the purchase and installation of equipment such as traffic signal controllers and cabinets, battery backup systems, intersection rewiring, pedestrian countdown clocks and video detection.

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

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	\$	50,000
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	\$	-
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: Arterial Rehabilitation Program - Huntington Drive from Santa Clara Street to Fifth

LOCATION: Huntington Drive from Santa Clara Street to Fifth Avenue

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 800,000

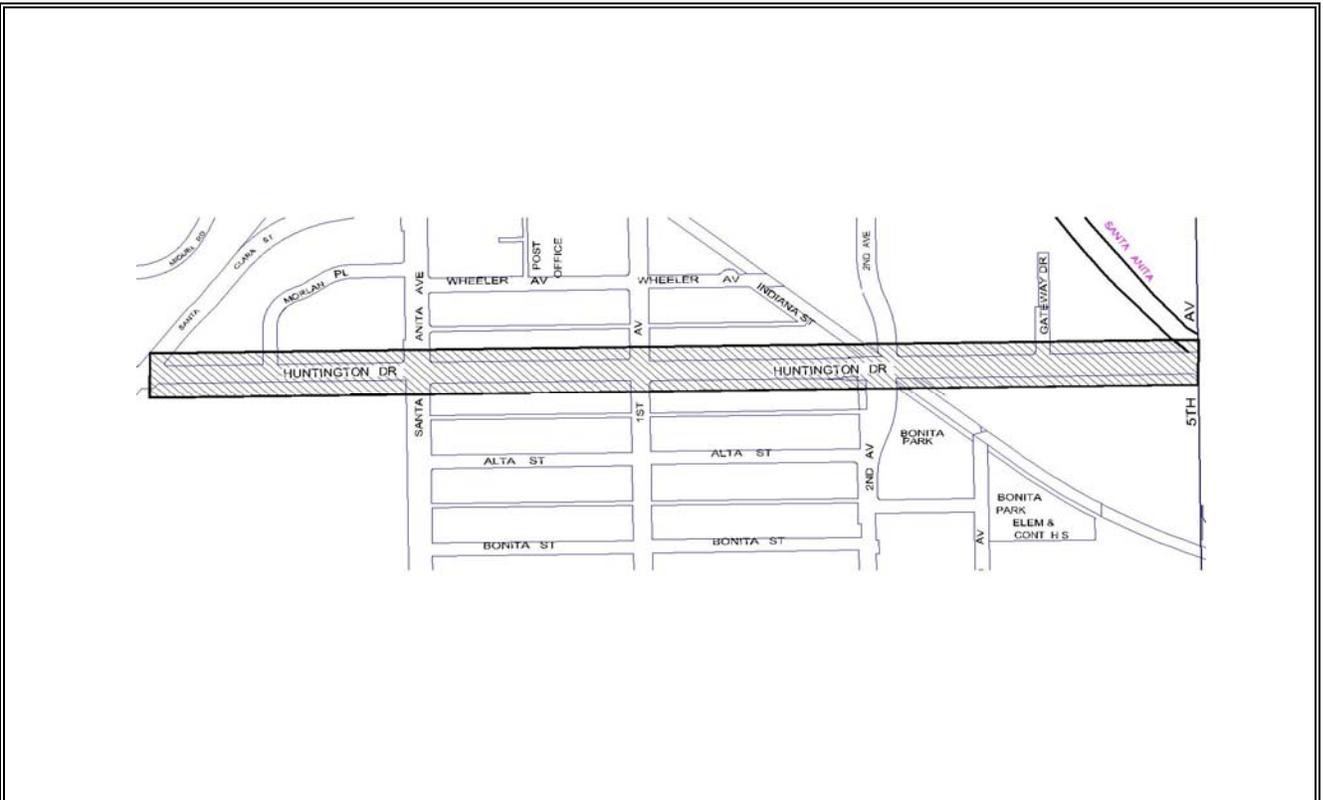
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	800,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 800,000
SOURCE	PC	\$ 600,000		\$ -		\$ -		\$ -		\$ -		\$ -	PC \$ 600,000
	TI	\$ 200,000		\$ -		\$ -		\$ -		\$ -		\$ -	TI \$ 200,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees Contract Services

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

II. LOCATION MAP



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



I. PROJECT TITLE: Bicycle Facility Improvements

LOCATION: Various Locations

DEPT: DEVELOPMENT SERVICES

CONTACT PERSON: Kevin Merrill

First and Last Name

ESTIMATED TOTAL COST \$ 1,357,000

Multi-year Funding Cycle

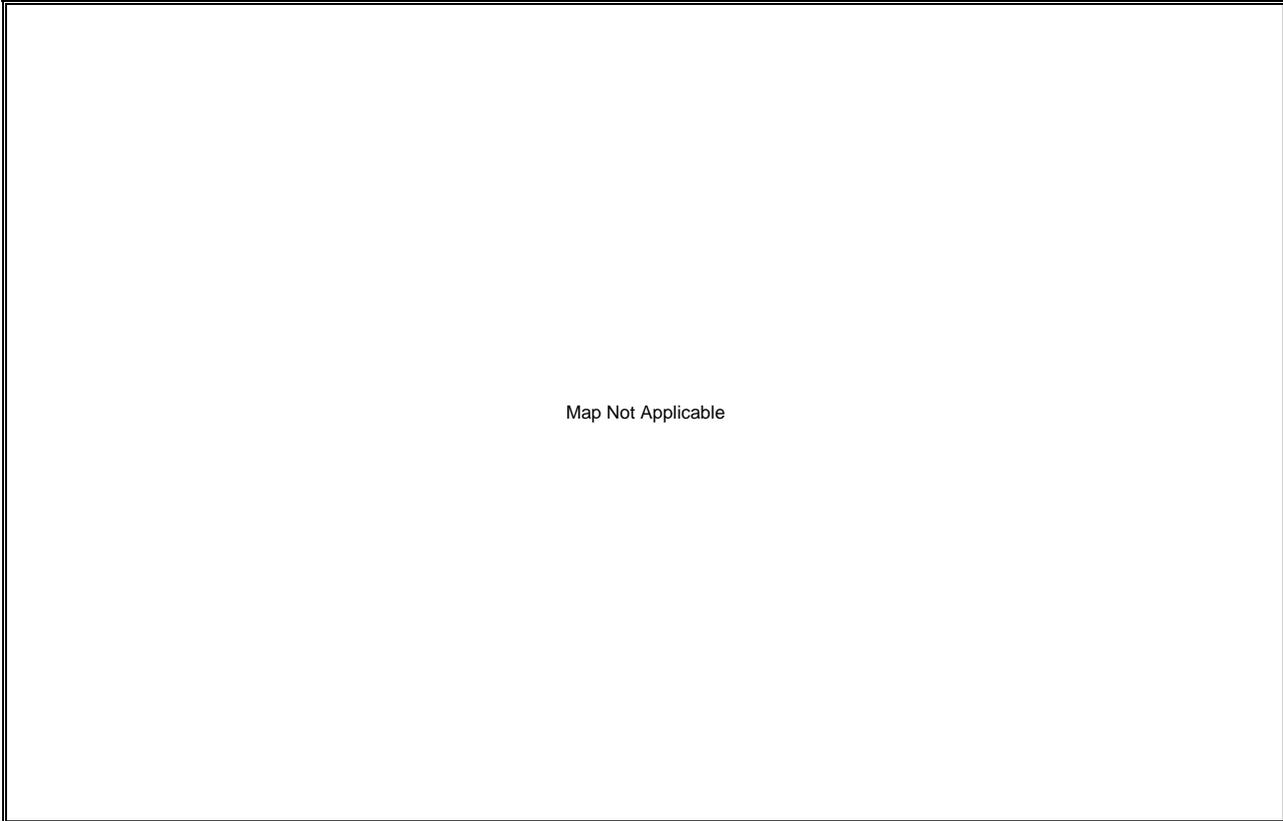
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	1,357,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 1,357,000
S O U R C E	G	\$ 950,000				\$ -		\$ -		\$ -		\$ -	G \$ 950,000
	MR	\$ 407,000				\$ -		\$ -		\$ -		\$ -	MR \$ 407,000
				\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2016/17
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This project will design and install Class 2 and 3 bike lanes including signing and striping within several areas of the City. The purpose of this project is to provide bike lanes to the new Gold Line Station tying to existing and planned bike lanes in neighboring cities and the county. Proposed signal detection upgrades along the new bike routes will be an integral part of the project providing required bike detection along each corridor in the City.

IV. IMPROVEMENT JUSTIFICATION

This project is a California Active Transportation Program funded grant that will provide new Class 2 and 3 bike routes in the City. In order to help facilitate the first/last mile objective, this project will help to enhance bike movement within the City meeting the requirement of multi-modal improvements in the region. The City is committed to improving bicycle facilities throughout the City with connections to and from the newly constructed Gold Line Station. This is the second year of a two-year budget for this project.

V. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Land Appraisals	\$	-
Land Acquisition	\$	-
Plans, Specs./Engineering	\$	-
Construction	\$	1,307,000
Inspection & Contingencies	\$	50,000
Other (please describe):	\$	-

Funding:

Capital Outlay	CO	\$	-
Gas Tax	GT	\$	-
Parks	P	\$	-
Prop C	PC	\$	-
Sewer	S	\$	-
Water	W	\$	-
Transportation Impact	TI	\$	-
Grant	G	\$	950,000
Other (please describe):	MR	\$	407,000

Demonstration Project Grant/Major
 R

Total Capital **\$ 1,357,000**

Total Capital **\$ 1,357,000**

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



I. PROJECT TITLE: Fire Station Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

ESTIMATED TOTAL COST \$ 90,000

Multi-year Funding Cycle

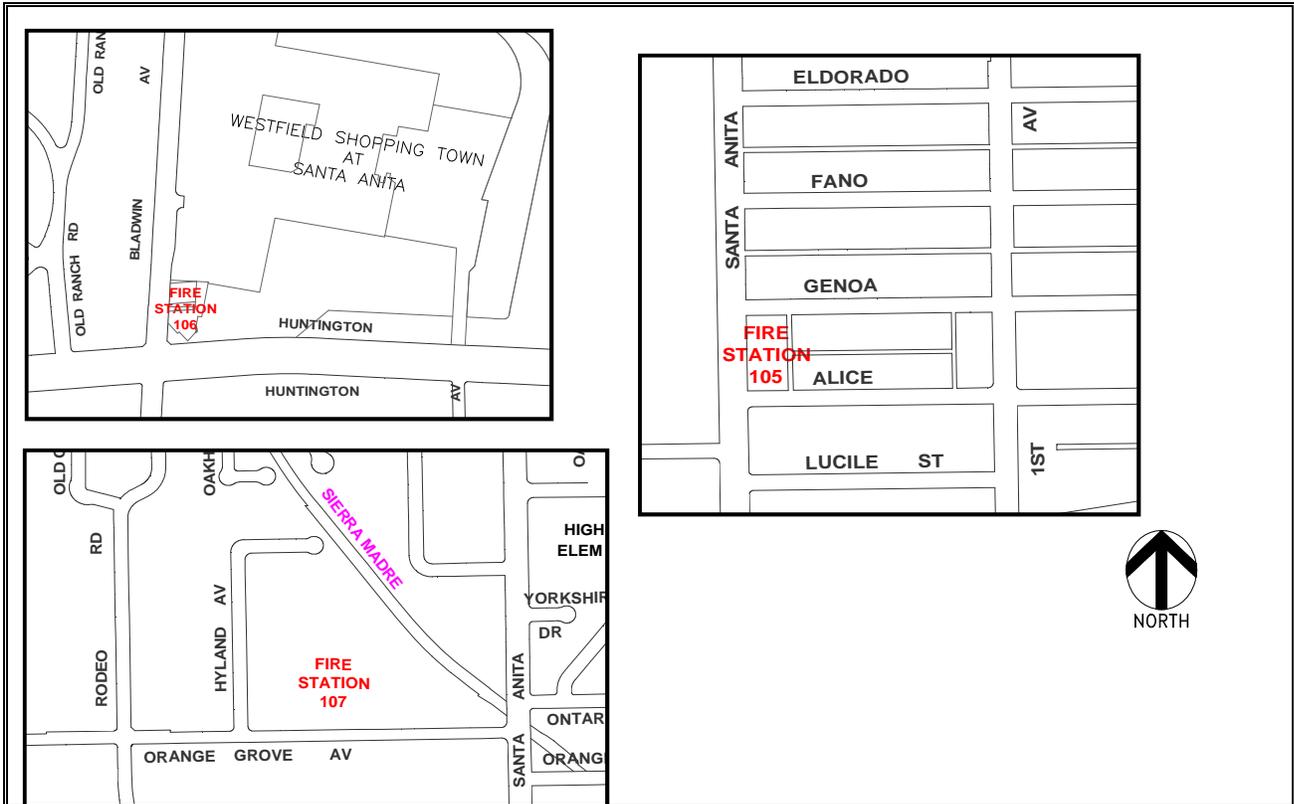
	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2021	2022	
	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$ 90,000
S	CO	\$ 18,000	CO \$ 90,000										
O		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
U		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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

CAPITAL REQUEST:
 Previously Programmed Project FY 2016
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

The Fire Station Maintenance Program provides for the following:

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

IV. IMPROVEMENT JUSTIFICATION

The Fire Station Maintenance Program allows for planned upgrades and unanticipated repairs to vital components within 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 SERVICES

CONTACT PERSON: Sara Somogyi
First and Last Name

ESTIMATED TOTAL COST \$ 25,000

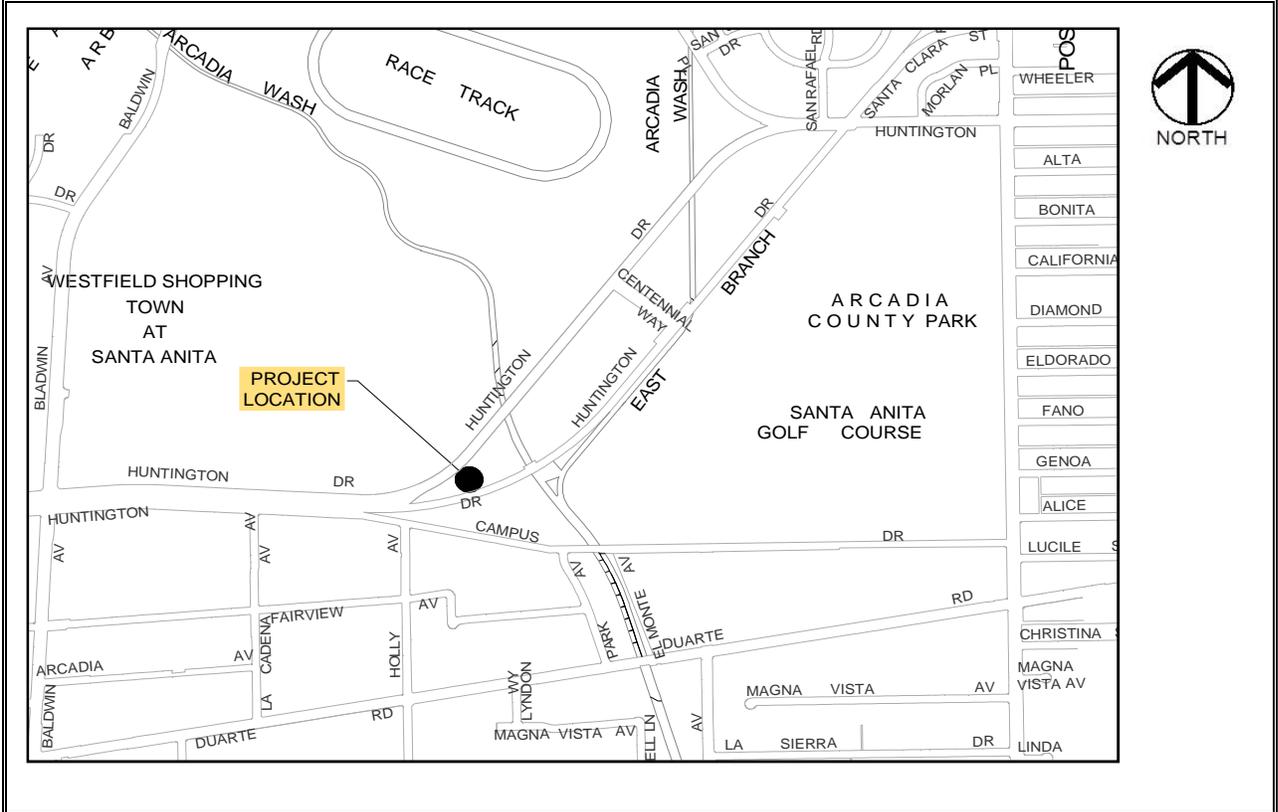
Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	25,000			\$	-	\$	-	\$	-	\$	-	\$ 25,000
SOURCE	CO	\$ 25,000				\$ -		\$ -		\$ -		\$ -	CO \$ 25,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
Source Key: (CO) Capital Outlay, (PC) Prop C, (GT) Gas Tax, (P) Parks, (G)Grant, (S) Sewer, (TI) Transportation Impact, (W) Water, (O) Other													

LABOR SOURCE: City Employees Contract Services

CAPITAL REQUEST: Previously Programmed Project FY 2016
 On-Going Project
 New Project

II. LOCATION MAP



III. IMPROVEMENT DESCRIPTION

This is a multi year plan to make improvements to the landscaping at the Recreation Office/Community Center. Phase One would include the side and back of the Community Center. Phase Two would include the front areas and parking lot.

IV. IMPROVEMENT JUSTIFICATION

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

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

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	600,000						
Annual Meter Replacement Program	Public Works					500,000		
Annual Replacement of HVAC Rooftop Units	Public Works	55,000						
Annual Sewer CCTV Inspection	Public Works				40,000			
Public Works Facility Improvements	Public Works	4,500			1,500	9,000		
Community Center Facility Improvements	Public Works	35,000						
Median Turf Reduction Program	Public Works	441,200				441,200		
Annual Tree Removal & Replacement Program	Public Works	25,000						
Library Facility Improvements	Public Works	30,000						
Police Department Facility Improvements	Public Works	15,000						
SCADA System Upgrades	Public Works				10,000	30,000		
Water Main Replacement Program	Public Works					300,000		
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000						
Well Inspection and Rehabilitation Program	Public Works					200,000		
Pavement Rehabilitation Program	Public Works	1,500,000						
Miscellaneous Sewer Main Repair	Public Works				65,000			
City Hall Facility Improvements	Public Works	20,000						
Coordinated Integrated Monitoring Plan	Public Works				19,600	78,400		
Design Plans and Specifications for CNG Fueling Station	Public Works	850,000						
Install New Library Roof	Public Works	600,000						
Zone 3 Well Design	Public Works					150,000		
Orange Grove Reservoir 2 Repair	Public Works					500,000		
Huntington/Campus Sewer Capacity Improvement	Public Works				425,000			
Structural/Roof Replacement Project (Chamber of Commerce)	Public Works	140,000						
City Parking Lot Rehabilitation Program	Public Works	200,000						
Pavement Rehabilitation Program - Colorado Blvd. from Santa Anita Avenue to Fifth Avenue	Development			750,000				

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	OTHER	
Pavement Management Program	Development		35,000	40,000				
Miscellaneous Traffic Signal Improvements	Development	50,000						
Baldwin Avenue and Huntington Drive Intersection Widening Project	Development						700,000	Transportation Impact
Fire Station Maintenance Program	Fire	18,000						
FISCAL YEAR 2018-19 TOTAL		\$ 8,888,400	\$ 4,593,700	\$ 35,000	\$ 790,000	\$ 561,100	\$ 2,208,600	\$ 700,000

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	600,000						
Annual Meter Replacement Program	Public Works					100,000		
Annual Replacement of HVAC Rooftop Units	Public Works	55,000						
Annual Sewer CCTV Inspection	Public Works				40,000			
Public Works Facility Improvements	Public Works	4,500			1,500	9,000		
Community Center Facility Improvements	Public Works	35,000						
Median Turf Reduction Program	Public Works	467,400				467,400		
Annual Tree Removal & Replacement Program	Public Works	25,000						
Library Facility Improvements	Public Works	30,000						
Police Department Facility Improvements	Public Works	15,000						
SCADA System Upgrades	Public Works				10,000	30,000		
Water Main Replacement Program	Public Works					300,000		
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000						
Well Inspection and Rehabilitation Program	Public Works					200,000		
Pavement Rehabilitation Program	Public Works	1,500,000						
City Hall Facility Improvements	Public Works	20,000						
County Manhole Flow Modifications- Holly Ave	Public Works				120,000			
Sewer Main CIPP Lining	Public Works				250,000			
Zone 3 Well Construct	Public Works					1,600,000		
Longden Facility Reconstruction Design	Public Works					150,000		
City Parking Lot Rehabilitation Program	Public Works	200,000						
Pavement Rehabilitation Program - First Avenue from California Street to Duarte Road	Development			750,000				
Miscellaneous Traffic Signal Improvements	Development	50,000						
Sidewalk Accessibility / ADA Ramp Improvements	Development						50,000	TDA- Article 4
Fire Station Maintenance Program	Fire	18,000						
FISCAL YEAR 2019-20 TOTAL	\$7,057,800	\$ 3,029,900	\$ -	\$ 750,000	\$ 421,500	\$ 2,856,400	\$ 50,000	

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CITY OF ARCADIA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21

PROJECT DESCRIPTION	REQUESTING DEPARTMENT	302 CAPITAL	142 GAS TAX	157 PROP C	521 SEWER	520 WATER	OTHER	
Annual Slurry Seal Program	Public Works	600,000						
Annual Meter Replacement Program	Public Works					100,000		
Annual Replacement of HVAC Rooftop Units	Public Works	55,000						
Annual Sewer CCTV Inspection	Public Works				40,000			
Public Works Facility Improvements	Public Works	4,500			1,500	9,000		
Community Center Facility Improvements	Public Works	35,000						
Median Turf Reduction Program	Public Works	280,200				280,200		
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		
Gilb Museum of Arcadia Heritage Facility Improvements	Public Works	10,000						
Well Inspection and Rehabilitation Program	Public Works					200,000		
Pavement Rehabilitation Program	Public Works	1,500,000						
Miscellaneous Sewer Main Repair	Public Works				65,000			
City Hall Facility Improvements	Public Works	20,000						
Londgen Facility Reconstruction- Construct	Public Works					1,800,000		
Sewer Main CIPP Lining	Public Works				250,000			
Restore Roof Council Chambers	Public Works	100,000						
City Parking Lot Rehabilitation Program	Public Works	200,000						
Pavement Rehabilitation Program - Live Oak Avenue from Santa Anita Avenue to Sixth Avenue	Development			800,000				
Miscellaneous Traffic Signal Improvements	Development	50,000						
Pavement Management Program	Development		35,000	40,000				
Fire Station Maintenance Program	Fire	18,000						
FISCAL YEAR 2020-21 TOTAL	\$6,898,400	\$ 2,937,700	\$ 35,000	\$ 840,000	\$ 366,500	\$ 2,719,200	\$ -	

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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
167	Information Technology - Active Directory	Administrative Services	-	10,000	-	-	-	Equipment Replacement/Water
169	Information Technology - Backup Solution	Administrative Services	-	223,000	-	-	-	Equipment Replacement/Water
171	Information Technology - Computers and Printers	Administrative Services	-	133,000	-	-	-	Equipment Replacement/Water
173	Information Technology - UPS Replacement	Administrative Services	-	60,000	-	-	-	Equipment Replacement/Water
175	Envelope Flap Sealer Machine	Administrative Services	6,800	-	-	-	-	Equipment Replacement
177	Conference Room Table and Chairs	Administrative Services	6,500	-	-	-	-	Equipment Replacement
179	Voice Over Internet Protocol	Administrative Services	-	60,000	-	-	-	Equipment Replacement/Water
181	Public Works Services Furniture Replacement	Public Works	30,000	-	-	-	-	Equipment Replacement/Water/Sewer
183	Vehicle Replacement - Police	Public Works/Police	-	-	-	236,000	84,000	Equipment Replacement
185	Vehicle Replacement - Streets	Public Works	-	-	-	415,100	20,000	Equipment Replacement/AQMD
187	Vehicle Replacement - Water/Sewer	Public Works	-	-	-	660,000	8,000	Water/Sewer
189	Vehicle Replacement - Fire	Public Works/Fire	-	-	-	865,200	34,000	Equipment Replacement/AQMD
191	Public Works Small Tools and Equipment Replacement	Public Works	-	-	102,700	-	-	Equipment Replacement/Water
193	Furniture Replacement	Police	10,000	-	-	-	-	Equipment Replacement
195	Communications/Technology Equipment Replacement	Police	-	-	-	-	22,400	Equipment Replacement
197	Radio Replacement	Police	-	-	-	-	117,000	Equipment Replacement
199	Patrol Field Equipment Program	Police	-	-	30,000	-	-	Equipment Replacement
201	Firearms Replacement Program	Police	-	-	14,500	-	-	Equipment Replacement
203	Taser Replacement	Police	-	-	46,500	-	-	Equipment Replacement
205	Police Department I.T. Security Upgrade	Police	-	60,000	-	-	-	Equipment Replacement
207	Police Station Camera System Upgrade	Police	-	82,000	-	-	-	Equipment Replacement
209	Voice Logging Recorder System - Stancil™	Police	-	13,000	-	-	-	Equipment Replacement
211	Jail Refrigerator/Freezer Replacement	Police	7,000	-	-	-	-	Equipment Replacement
213	Mobile Digital Computer Replacement Program	Police	-	-	7,000	-	-	Equipment Replacement
215	SWAT Robot from Aardvark Tactical	Police	-	49,700	-	-	-	Equipment Replacement
217	Battery Replacement Program	Fire	-	-	-	-	9,000	Equipment Replacement
219	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	Equipment Replacement
221	Fire Suppression Equipment Replacement Program	Fire	-	-	34,000	-	-	Equipment Replacement
223	Mobile and Portable Radios Replacement Program	Fire	-	-	-	-	25,000	Equipment Replacement

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
225	Mobile Computers and Technology-Related Equipment	Fire	-	-	-	-	25,000	Equipment Replacement
227	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	23,900	-	-	Equipment Replacement
229	Urban Search and Rescue (USAR) Equipment Replacement Program - Swift Water Rescue Gear	Fire	-	-	10,000	-	-	Homeland Security Grant
231	City Hall Furniture	Development	35,000	-	-	-	-	Equipment Replacement
233	Library - Furniture Program	Library and Museum	107,300	-	-	-	-	Equipment Replacement
235	Library - Equipment	Library and Museum	-	105,000	-	-	-	Equipment Replacement
237	Museum - Furniture Program	Library and Museum	22,000	1,500	-	-	-	Equipment Replacement
239	Library - Sourcefire	Library and Museum	-	23,800	-	-	-	Equipment Replacement
241	Copy Machine	Recreation and Community	6,000	-	-	-	-	Equipment Replacement
243	Electric Bleachers for Dana Gym	Recreation and Community	-	-	10,000	-	-	Equipment Replacement
245	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2016-17			\$ 255,600	\$ 821,000	\$ 278,600	\$ 2,176,300	\$ 344,400	

TOTAL FOR FISCAL YEAR 2016-17	
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 2,966,000
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 239,700
SEWER FUND	\$ 569,000
AQMD	\$ 91,200
HOMELAND SECURITY GRANT	\$ 10,000
TOTAL	<u>\$ 3,875,900</u>

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Information Technology - Active Directory

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Angie Robinson

First and Last Name

ESTIMATED TOTAL COST: \$ 10,000

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		
	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 10,000
SOURCE	ER	\$ 8,500		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 8,500
	W	\$ 1,500		\$ -		\$ -		\$ -		\$ -		\$ -	W \$ 1,500
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

Project - Active Directory (AD)	\$10,000	Employee Active Directory (AD) reconfiguration and refresh; As SIGMAnet has worked on city projects and for future networking needs, this has been identified as a high need to address AD issues within the city.
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III. EQUIPMENT JUSTIFICATION

Project - Active Directory (AD)	Employee Active Directory (AD) reconfiguration and refresh
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IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 10,000

Funding:

Equip. Replacement	ER	\$	8,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	1,500
Other (please describe):	O	\$	-

Total Capital \$ 10,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Information Technology - Backup Solution

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Angie Robinson

First and Last Name

ESTIMATED TOTAL COST: \$ 223,000

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		
	\$	223,000			\$	-	\$	-	\$	-	\$	-	\$ 223,000
SOURCE	ER	\$ 189,500		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 189,500
	W	\$ 33,500		\$ -		\$ -		\$ -		\$ -		\$ -	W \$ 33,500
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

Project - Backup Solution	\$223,000
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III. EQUIPMENT JUSTIFICATION

Project - Backup Solution:

Current backup solution is outdated (tapes manually configured and inserted weekly at multiple locations), hardware out of maintenance and failing. Proper backup of Citywide data is not completing.

Based on the retention policies provided by the City. Replacement of tape backup that the City is currently using. This will provide the redundancy which we need that is currently not in process.

**Video (for PD) is not included, this is handled by the video company that the PD is using (CelPlan).

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	223,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 223,000

Funding:

Equip. Replacement	ER	\$	189,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	33,500
Other (please describe):	O	\$	-

Total Capital \$ 223,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Information Technology - Computers and Printers

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Angie Robinson

First and Last Name

ESTIMATED TOTAL COST: \$ 495,400

Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	133,000	\$	90,600	\$	90,600	\$	90,600	\$	90,600	\$	90,600	\$ 495,400
SOURCE	ER	\$ 113,000		\$ 77,000		\$ 77,000		\$ 77,000		\$ 77,000		\$ 77,000	ER \$ 421,000
	W	\$ 20,000		\$ 13,600		\$ 13,600		\$ 13,600		\$ 13,600		\$ 13,600	W \$ 74,400
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2015

Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

Notebooks (10 QTY)	\$18,000	Notebooks/Tables: To allow Dpt. Heads to carry a notebook/laptop to be used remotely. The budget would include accessories such as a docking station to allow these tablets to be used as a desktop computer while in the office. The proposed budget is for the consideration of Windows Surface Book or Surface Pro tablets.
Personal Computers (70 QTY)	\$110,000	Cyclical computer replacement cycle for City employee computers. This is part of the annual replacement cycle for the City's 330+ desktop PCs.
Printers	\$5,000	Budgetary amount to replace Citywide desktop printers.

III. EQUIPMENT JUSTIFICATION

Notebooks (10 QTY)	Executive notebooks to use remotely as well as establishing a desktop when in the office.
Personal Computers (70 QTY)	Cyclical computer replacement for city employee computers
Printers	Budgetary amount to support and maintain city used printers

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	133,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 133,000

Funding:

Equip. Replacement	ER	\$	113,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	20,000
Other (please describe):	O	\$	-

Total Capital \$ 133,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Information Technology - UPS Replacement

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Angie Robinson
First and Last Name

ESTIMATED TOTAL COST: \$ 60,000

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		
	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 60,000
S O U R C E	ER	\$ 51,000	\$	-	\$	-	\$	-	\$	-	\$	-	ER \$ 51,000
	W	\$ 9,000	\$	-	\$	-	\$	-	\$	-	\$	-	W \$ 9,000
		\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -

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

Project - UPS Replacement	\$60,000	SIGMAnet network assessment of backup battery needs for entire city (all locations)
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III. EQUIPMENT JUSTIFICATION

Project - UPS Replacement	SIGMAnet network assessment of backup battery needs for entire city (all locations)

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 60,000

Funding:

Equip. Replacement	ER		\$ 51,000
AQMD	AQ		\$ -
Grant	G		\$ -
Sewer	S		\$ -
Solid Waste	SW		\$ -
Water	W		\$ 9,000
Other (please describe):	O		\$ -

Total Capital \$ 60,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Envelope Flap Sealer Machine

LOCATION: City Hall Mail Room

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Mily Quach

First and Last Name

**ESTIMATED
TOTAL COST:** \$6,800

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		
		\$	6,800	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 6,800
SOURCE	ER	\$	6,800		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 6,800
		\$	-		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$	-		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$	-		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

Destop automatic Flap sealer. Feed and seal most commercial envelopes (#9 - #14 envelopes). Thicknesses up to 1/4 inches. Variable speed. Up to 12000 envelopes per hour.

III. EQUIPMENT JUSTIFICATION

The sealer that is currently in use does not work well, it is difficult to find the parts when repair is needed. The model is no longer supported by the manufacturer.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	6,800
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 6,800

Funding:

Equip. Replacement	ER	\$	6,800
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 6,800

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Conference Room Table and Chairs

LOCATION: Administrative Services Department

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Jeannette Chavez
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 6,500

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		
	\$	6,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 6,500
S O U R C E	ER	\$ 6,500		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 6,500
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

Purchase of conference room table and chairs for the Administrative Services Department.

III. EQUIPMENT JUSTIFICATION

The current equipment in the Administrative Services Department Conference Room is broken. For this reason, the Human Resources Division is currently using the Development Services Department Conference Room for oral interviews and personnel related meetings. The purchase of the equipment will provide the Division more suitable accommodations to host these meetings in the Administrative Services Conference Room and clear the Development Services Conference room for the Engineering and Planning Divisions.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 6,500

Funding:

Equip. Replacement	ER	\$	6,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 6,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Voice Over Internet Protocol

LOCATION: Citywide / VOIP

DEPT: ADMINISTRATIVE SERVICES ▼

CONTACT PERSON: Hue Quach

First and Last Name

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

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		
	\$ 60,000		\$ -		\$ -		\$ -		\$ -		\$ -	\$ 60,000	
S O U R C E	ER	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	ER \$ 51,000	
	W	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	W \$ 9,000	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -	

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

VOIP/Replacement of network switches Citywide: \$60,000

Funding request for replacement of switches that were not accounted for during the initial budgeting of this project. Initially, some of these equipment were expected to be upgraded through the annual equipment replacement cycle, through the Data Network side, and as such were not included in the initial project estimates. A recent analysis determined that additional budget requested is needed in order to replace **ALL** switches that are set for "end of life" located at various City server rooms: City Hall, PD, Fire, Public Works, Parks & Recreation, and Library.

The current project funding balance is \$535,000. The estimate for completion of the VOIP project is estimated at a low of \$525,000 to a high of \$600,000.

III. EQUIPMENT JUSTIFICATION

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 60,000

Funding:

Equip. Replacement	ER	\$	51,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	9,000
Other (please describe):	O	\$	-

Total Capital \$ 60,000

**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:** \$ 120,000

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	2020	2021					
		\$	30,000	\$	-	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 120,000				
S O U R C E	W	\$	15,000	W	\$	-	W	\$	15,000	W	\$	15,000	W	\$	15,000	W	\$	60,000
	S	\$	12,500	S	\$	-	S	\$	12,500	S	\$	12,500	S	\$	12,500	S	\$	50,000
	ER	\$	2,500	ER	\$	-	ER	\$	2,500	ER	\$	2,500	ER	\$	2,500	ER	\$	10,000
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G) Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other																		

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

1. Replace three fleet work stations	\$ 20,000
2. Replace ten (10) conference room chairs	\$ 5,000
3. Replace ten (10) 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 conference room chairs are over ten years old and are not ergonomically compatible. New conference room chairs will conform to City standards for office chair replacement.
3. The existing crew supervisor room chairs are over 10 years old and are not ergonomically compatible. The new 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:** \$ 873,400

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	2020	2021	
		\$	320,000	\$	224,400	\$	98,600	\$	118,100	\$	112,300	\$	112,300	\$ 873,400
S O U R C E	ER	\$	320,000	ER	\$ 224,400	ER	\$ 98,600	ER	\$ 118,100	ER	\$ 112,300	ER	\$ 112,300	ER \$ 873,400
		\$	-		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$	-		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$	-		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

Five (5) New B/W Ford SUV PPV vehicles	\$ 206,000
One (1) Used Admin vehicle	\$ 30,000
Installation of communication, emergency, and fueling transmitter packages	\$ 84,000
Total	\$320,000

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80275	2010 Charger	Patrol	\$21,000	90,000	101,500	22,000
#80293	2010 CV	Patrol	\$30,000	90,000	107,500	25,000
#80296	2011 CV	Patrol	\$30,000	83,000	96,500	27,000
#80297	2011 CV	Patrol	\$28,000	90,000	103,000	26,000
#80298	2011 CV	Patrol	\$16,500	78,000	90,000	24,000

Note: The existing lease is due to expire this year. Instead of entering into another lease contract, P.D. decided to purchase a used car for the Department.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	236,000
Communication Equipment	\$	84,000
Other (please describe):	\$	-

Total Capital \$ 320,000

Funding:

Equip. Replacement	ER	\$	320,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 320,000

**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:** \$ 1,725,100

Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	435,100	\$	149,000	\$	269,000	\$	351,800	\$	520,200	\$	1,725,100	
S O U R C E	ER	\$ 385,100	ER	\$ 149,000	ER	\$ 269,000	ER	\$ 351,800	ER	\$ 520,200	ER	\$ 1,675,100	
	AQ	\$ 50,000		\$ -		\$ -		\$ -		\$ -	AQ	\$ 50,000	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Source Key: (ER) Equipment Replacement, (AQ) AQMD, (G)Grant, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) New CNG Dump Truck	\$ 175,100
Two (2) New CNG 3/4 with utility body PU truck	\$ 100,000
One (1) New Hybrid C-Max	\$ 40,000
One (1) New CNG stakebed truck	\$ 100,000
Installation of communication, emergency, and fueling transmitter packages	\$ 20,000
Total	\$ 435,100

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#60087	1991 6 yd. dump truck	\$13,000	12,000	122,000	4,000
#80111	2001 stake bed truck	\$18,600	97,000	99,500	5,000
#80067	2000 PU truck w/utility body	\$3,500	142,000	144,000	4,000
#80088	2000 PU truck w/utility body	\$2,000	95,000	98,500	7,000
#80106	2001 compact PU	\$3,100	98,000	102,000	8,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	415,100
Communication Equipment	\$	20,000
Other (please describe):	\$	-

Total Capital \$ 435,100

Funding:

Equip. Replacement	ER	\$	385,100
AQMD	AQ	\$	50,000
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-

Other (please describe):

Total Capital \$ 435,100

**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:** \$ 2,313,600

Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
		\$668,000	\$	549,900	\$	261,800	\$	713,900	\$	120,000	\$	2,313,600	
S O U R C E	W	\$114,000	W	\$ 549,900	W	\$ 261,800	W	\$ 132,200	W	\$ 60,000	W	\$ 1,117,900	
	S	\$554,000	S	\$ -	S	\$ -	S	\$ 581,700	S	\$ 60,000	S	\$ 1,195,700	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

One (1) New backhoe (Water)	\$ 110,000
One (1) New CNG sewer cleaner (Sewer)	\$ 550,000
Installation of communication, emergency, and fueling transmitter packages	\$ 8,000
Total	\$ 668,000

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE MI./YR.
#60124	1991 backhoe	Water	\$25,000	4,700 Hrs.	5,000 Hrs. 1,700 Hrs.
#80105	2001 Cleaner	Sewer	\$33,000	11,620Hrs.	12,240 hrs. 620 Hrs,

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	660,000
Communication Equipment	\$	8,000
Other (please describe):	\$	-

Total Capital \$ 668,000

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	554,000
Solid Waste	SW	\$	-
Water	W	\$	114,000
Other (please describe):	O	\$	-

Total Capital \$ 668,000

**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:** \$ 1,884,300

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	2020	2021	
		\$	899,200	\$	878,700	\$	46,400	\$	-	\$	60,000	\$		\$ 1,884,300
S O U R C E	ER	\$	858,000	ER	\$ 878,700	ER	\$ 46,400	ER	\$ -	ER	\$ 60,000	ER	\$ -	ER \$ 1,843,100
	AQ	\$	41,200		\$ -		\$ -		\$ -		\$ -		\$ -	AQ \$ 41,200
		\$	-		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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	\$ 824,000
One (1) New all electric vehicle	\$ 41,200
Installation of fueling transmitter packages and emergency lighting and radios	\$ 34,000
Total	\$ 899,200

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80209	2006 Pumper	Fire	\$70,000	93,000	98,000	10,000
#80117	2001 Sedan	Fire	\$3,260	66,000	68,000	4,000

Note: #80117 Sedan has an inherent problem with starting due to the anti theft device malfunctioning
 Note: #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	\$	865,200
Communication Equipment	\$	34,000
Other (please describe):	\$	-

Total Capital \$ 899,200

Funding:

Equip. Replacement	ER	\$	858,000
AQMD	AQ	\$	41,200
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 899,200

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

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

LOCATION: Utilities - Fleet - Streets

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Dave McVey

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 283,900



Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		Estimated Total
	\$	102,700	\$	31,200	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 283,900
S O U R C E	ER	\$ 62,500	ER	\$ 14,500	ER	\$ 50,000	ER \$ 227,000						
	W	\$ 40,200	W	\$ 16,700	W	\$ -	W \$ 56,900						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

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

II. **EQUIPMENT DESCRIPTION**

Public Works Streets and General Services		
1. Electronic locator / Signal-Street Lighting		\$ 3,500
2. Electric jack hammer / Signal-Street Lighting		\$ 3,000
3. Electric copper pipe crimping tool		\$ 2,000
4. Above ground portable vehicle lift / Fleet		\$ 40,000
5. Reflectometer for sign maintenance		\$ 11,000
6. 60 & 90 lb Jack hammer		\$ 3,000
		\$ 62,500
Utilities		
8. 2" trash pump for truck 80280		\$ 1,800
9. 3" trash pump for the emergency trailer		\$ 2,200
10. Trench compactor for various crews		\$ 5,000
11. 6" discharge hose		\$ 1,200
12. 10k Portable emergency generator		\$ 30,000
		\$ 40,200
	Total =	\$ 102,700

III. EQUIPMENT JUSTIFICATION

1. Both Sections are in need of a conduit locator. The unit will locate underground conduits and wiring found in the intersections and street lighting conduits.
2. Electric jack hammer will assist crews in breaking out concrete bases on short signal poles and decorative street lighting.
3. Electric copper crimping tool enables repairs to be made to water lines from 1/2"-1 1/2" without turning off the water supply.
4. The existing in ground hoist in the garage is the original unit when the building was built. The unit has been serviced many times over the years. Currently the unit will not retract allowing a trip hazard with the Fleet technicians.
5. The reflectometer will be used to measure the reflectivity of the warning signs in the city to determine if they need to be replaced based on the MUTCD code for reflectivity minimum standards
6. The existing 90 lb and 60 lb jack hammer need replacing for the removal of asphalt and concrete
7. 2" trash pump to equip truck 80280 for flooding emergencies.
8. 3" trash pump for the emergency trailer for larger flooding situations.
9. Trench compactor for crews to use for compaction in large areas.
10. 6" discharge hose to replace hose that has wore out because of age.
11. 10K portable generator for utilities section is needed as the 10k portable generator used for the utilities section will be transferred and used for Signal Maintenance Traffic Control.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	102,700
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 102,700

Funding:

Equip. Replacement	ER	\$	62,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	40,200
Other (please describe):	O	\$	-

Total Capital \$ 102,700

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Furniture Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 30,000

Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	10,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 30,000
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 10,000	ER	\$ 5,000	ER \$ 30,000						
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

Install new desks, filing cabinets, and chairs in the Department's library area:	\$5,000
Replace miscellaneous furniture pieces in the Department that are over 10 years old:	\$5,000
TOTAL: \$10,000.00	

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). Also, to install new desks, cabinetry, and chairs in the department's library area, which will make way for future office space that will be needed in FY2016/17.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 10,000

Funding:

Equip. Replacement	ER	\$	10,000
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: Communications/Technology Equipment Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 86,400

Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	22,400	\$	16,000	\$	16,000	\$	16,000	\$	16,000	\$ 86,400
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 22,400	ER	\$ 16,000	ER \$ 86,400						
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

Seven (7) lightbars @ \$3,200 each (includes LED angled lighting kits, consoles, mounts, "Banshee Amp", speakers, and LED spotlights) \$22,400.00

TOTAL: \$22,400.00

III. EQUIPMENT JUSTIFICATION

Lightbars: The lightbars are required emergency equipment and the lightbars will replace those that 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	\$	22,400
Other (please describe):	\$	-

Total Capital \$ 22,400

Funding:

Equip. Replacement	ER	\$	22,400
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 22,400

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Radio Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

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

Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	117,000	\$	117,000	\$	117,000	\$	117,000	\$	117,000	\$ 585,000
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 117,000	ER	\$ 117,000	ER	\$ 117,000		\$ 117,000		\$ 117,000	ER \$ 585,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

Fifteen (15) encrypted portable radios @ \$6,000 each	\$90,000
Three(3) Motorola "APX" 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: Patrol Field Equipment Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Larry Goodman

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 95,300

Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	30,000	\$	19,800	\$	9,900	\$	21,300	\$	14,300	\$ 95,300
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 30,000	ER	\$ 19,800	ER	\$ 9,900	ER	\$ 21,300	ER	\$ 14,300	ER \$ 95,300
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

One (1) ballistic/tactical vest replacements @ \$3,000 each	\$ 3,000
* Officer Daniel Tea	
Thirty (30) ballistic vest replacements @ \$900 each	\$27,000
TOTAL: \$30,000	

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 30,000

Funding:

Equip. Replacement	ER	\$	30,000
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 30,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: 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		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$ 72,500
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 14,500	ER \$ 72,500								
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (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

Seventeen (17) Breaching Shotguns @ \$650ea	\$11,050.00
One Hundred (100) Breaching Shotgun Ammo @ \$20ea	\$ 2,000.00
Approximate sales tax:	\$ 1,450.00
TOTAL: \$14,500.00	

III. EQUIPMENT JUSTIFICATION

Firearms: Complete the transition from old less-lethal shotguns with Breaching Shotguns that can be used to breach locked doors and other entry points, in Active Shooter or barricaded suspect situations.

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: Taser Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 91,700

Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	46,500	\$	45,200	\$	-	\$	-	\$	-	\$ 91,700
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 46,500	ER	\$ 45,200	ER		ER		ER		ER \$ 91,700
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

Seventy Seven (77) X26P Tasers @ \$950ea	\$73,150.00
Seventy Seven (77) Digital Power Magazines @ \$57ea	\$ 4,389.00
Seventy Seven (77) Holsters @ \$56ea	\$ 4,312.00
Seventy Seven (77) Cartridges @ \$28ea	\$ 2,156.00
*approximate sales tax:	\$ 7,963.00
TOTAL: \$91,568.00	
** To be split over two fiscal years:	
Thirty Nine (39) in FY2016-17 (incl'd all accessories & tax):	\$46,500.00
Thirty Eight (38) in FY2017-18 (incl'd all accessories & tax):	\$45,200.00

III. EQUIPMENT JUSTIFICATION

Taser: Replacement of all Taser devices department wide. Our current "X26" tasers have outlived their life expectancy and are no longer supported by Taser International. The purchase of the new X26P model Tasers will require the department to also purchase new Digital Power Magazines (battery units), which not only power the Taser, but capture data related to any Taser use. New holsters and cartridges will be needed as well.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	46,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 46,500

Funding:

Equip. Replacement	ER	\$	46,500
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 46,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Police Department I.T. Security Upgrade

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

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

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		
	\$	60,000											\$ 60,000
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 60,000	ER	\$ -	ER \$ 60,000								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: XX New Replacement

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

II. EQUIPMENT DESCRIPTION

Police Department I.T. Infrastructure Security Upgrade (3 areas):	\$60,000.00
(1) Firewall	
(1) Encryption	
(1) Segregation	
TOTAL: \$60,000	

III. EQUIPMENT JUSTIFICATION

In fiscal year 2015/16, the police department purchased an upgrade to its Records Management System (RMS), which included renewing the Department's application to the California Department of Justice (DOJ) to ensure our new upgraded RMS will meet the current technology policies. During the review of the DOJ application, the City's Information Technology (IT) contractor, SIGMAnet, discovered that the Department's current IT infrastructure was not in compliance with DOJ's policies, in the following (3) areas:

#1 Firewall - All devices accessing the California Law Enforcement Telecommunications System (CLETS) should be electronically protected from any public network, dial-up, wireless, untrusted network, or Internet connection by the use of a firewall-type device. The current firewall shared by the City and the Police Department is not compliant with the CLETS policies, is out dated, and is no longer a supported device.

#2 Encryption - Any information from the CLETS must be encrypted when communicated through untrusted networks, and all trusted networks must be protected from untrusted networks through the use of a firewall-type device. Currently CLETS information is not encrypted.

#3 Segregation - The application, service, or information system shall separate user functionality (including user interface services) from information system management functionality. Currently there is no virtual machine and network segment segregation.

Access to the DOJ, CLETS, and the FBI's Information Services is essential and critical to daily operations of the Police Department. It is crucial that the three areas of non-compliance be addressed and corrected in the Department's IT infrastructure to ensure compliance and accessibility to all the necessary Law Enforcement databases.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 60,000**

Funding:

Equip. Replacement	ER	\$	60,000
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 60,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Police Station Camera System Upgrade

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 82,000

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		
	\$	82,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 82,000
S O U R C E			\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
	ER	\$ 82,000											ER \$ 82,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -

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

Twenty-one (21) Cameras w/upgraded Ethernet Cabling	\$64,000.
Two (2) Audio Recording Microphones*	\$3,900.
* One (1) Jail Booking Area & One (1) Records/Front Counter	
Annual Maintenance Contract	\$12,000.
Approximate Taxes:	\$2,100.
TOTAL: \$82,000.00	

III. EQUIPMENT JUSTIFICATION

The Police Department's current Closed Circuit TeleVision (CCTV) system was installed in 2003 when the current police building was built. The cameras throughout the interior and exterior of the building have exceeded their life expectancy and have become obsolete or non-operational. Improvements in technology (analog vs. digital), recording retention requirements, and civil liability concerns dictate that the police department should upgrade the station cameras and cabling to fulfill these needs.

Currently, many of the station cameras are analog or connected with coax cabling. As individual cameras fail and are replaced, the installation of new, digital camera will then cause another camera in the system to malfunction and be knocked offline. Thus leaving in a position to either incrementally replace cameras one at a time, or, upgrade all the remaining cameras and the cable infrastructure to bring the entire system up to current technological requirements.

Additionally, the upgrade would include the addition of two (2) audio recoding microphone domes being installed. One dome in the booking area of the jail and one dome at the front counter of records. The addition of audio recording in these areas will enhance the police department's capability of capturing audio statements made by persons during high liability encounters in the jail or during the interview of persons contacting police personnel at the front counter.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	
Computers & Software	\$ 82,000
Field & Plant Equipment	\$ -
Vehicles & Major Parts	\$ -
Communication Equipment	\$ -
Other (please describe):	\$ -

Total Capital \$ 82,000

Funding:

Equip. Replacement	ER	\$ 82,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 82,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Voice Logging Recorder System - Stancil™

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 13,000

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	13,000	\$	-	\$	-	\$	-	\$	-	\$ 13,000
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 13,000		\$ -		\$ -		\$ -		\$ -	ER \$ 13,000
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

Replace and update the police department's phone and radio recording system.

TOTAL: \$13,000.00

III. EQUIPMENT JUSTIFICATION

The police department's voice/audio recording system records 9-1-1 calls, business line calls, and radio transmissions at the police department. The current system operates on an obsolete Windows operating system (Windows XP) and is no longer supported. Also, the current recording system does not have sufficient memory, which will occasionally cause phone calls or radio transmissions to not properly record or log into the system. The ability to record phone calls and radio transmissions is crucial to the department's ability to prosecute criminals, protect itself from civil liability, and to maintain compliance with the California Government Code's requirements for records retention.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 13,000

Funding:

Equip. Replacement	ER	\$	13,000
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 13,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Jail Refrigerator/Freezer Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

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

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		
	\$	7,000											\$ 7,000
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 7,000		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 7,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) Commercial grade, combination Refrigerator/Freezer:	\$7,000.00
TOTAL: \$7,000.00	

III. EQUIPMENT JUSTIFICATION

The current refrigerator/freezer was installed approximately 10-11 years ago and has reached its life expectancy. Recently, the current unit has been breaking down with various parts that need replacing. The costs to fix the fridge range from \$500 to \$1,200 each time and remains out of service for 1-2 weeks while awaiting parts. Due to County Health and Department of Corrections requirements, food products for our jail population will have to be borrowed or purchased from other sources.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 7,000

Funding:

Equip. Replacement	ER	\$	7,000
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 7,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Mobile Digital Computer Replacement Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

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

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		
	\$	7,000											\$ 7,000
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 7,000		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 7,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

One (1) Mobile Digital Computers (MDC):	\$7,000
TOTAL: \$7,000.00	

III. EQUIPMENT JUSTIFICATION

The purchase of one (1) MDCs for FY2016/17 will give the police department the ability to have one spare MDCs in inventory should an older model become inoperable.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 7,000

Funding:

Equip. Replacement	ER	\$	7,000
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 7,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: SWAT Robot from Aardvark Tactical

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Larry Goodman

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 49,700

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		
	\$	49,700	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 49,700
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 49,700		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 49,700
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2015
 Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

One (1) Avatar III Robot:	\$19,995
Avaatar Extended Reach Manipulator Arm:	\$24,995
Spare Robot Battery	\$ 415
Avatar Controller Charger Adapter Cable:	\$ 195
Approximate Taxes:	\$ 4,104
TOTAL:	\$49,704

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.

At the 2014 CATO Confernece, we spoke with a representative from ICOR Technology and witnessed a demonstration of their Mini-Caliber SWAT robot. This robot performed flawlessly, and included an articulating arm. While similar in capability and funtion to the Negotiator robot, the Mini-Caliber from ICOR Technology was substantially less expensive. Unfortunately, ICOR's cost has increased significantly since 2014, and the current cost of their Mini-Caliber robot exceeds \$54,000.00.

We recently had the opportunity to evaluate the Avatar III robot. The upgraded software in the third iteration of this robot has dramatically improved the ease of using the manipulator arm. The overall cost of the Avatar III is less expensive than the ICOR robot, and the manufacturer is located in California, significantly reducing downtime for any repairs. The Avatar III is currently being used by the Los Angeles County Sheriff's Special Enforcement Bureau, (SWAT), and they are satisfied with its performance.

Aardvark Tactical is the sole source vendor of the Avatar III robot.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	49,700
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 49,700

Funding:

Equip. Replacement	ER	\$ 49,700
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 49,700

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Battery Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Mike Lang

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
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021		
	\$	9,000	\$	10,000	\$	11,000	\$	12,500	\$	12,500	\$	55,000	
S O U R C E	ER	\$ 9,000	ER	\$ 10,000	ER	\$ 11,000	ER	\$ 12,500	ER	\$ 12,500	ER	\$ 55,000	
												- \$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 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 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 2017-18.

III. EQUIPMENT JUSTIFICATION

Established in the FY 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. In fact, 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 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 Station Furniture Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

First and Last Name

ESTIMATED TOTAL COST: \$ 50,000

Multi-year Funding Cycle

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

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

Currently, the Fire Department has several furniture in need of replacement due to aging and deterioration. The Fire Station Furniture Replacement Program will allow replacements for these furniture within the Arcadia Fire Stations. Over the years, the department had tried to replace these equipment in piecemeal but over time, they have started to fall apart. Implementation of this program will allow for advanced planning for equipment replacement, that could also result to obtaining better and more cost-effective pricing through competitive bidding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 10,000

Funding:

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

Total Capital \$ 10,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Fire Suppression Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

First and Last Name

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

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		
	\$	34,000	\$	34,000	\$	34,000	\$	34,000	\$	34,000	\$	34,000	\$ 170,000
S O U R C E	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: New Replacement

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

DEPT: FIRE

CONTACT PERSON: Mike Lang

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 155,000

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	2020	2021	
	\$	25,000	\$	30,000	\$	30,000	\$	35,000	\$	35,000	\$	35,000	\$ 155,000
S O U R C E	ER	\$ 25,000	ER	\$ 30,000	ER	\$ 30,000	ER	\$ 35,000	ER	\$ 35,000	ER	\$ 35,000	ER \$ 155,000
													- \$ -
													- \$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -

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

This is an ongoing replacement program for the Fire Department's 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 2020.

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

III. EQUIPMENT JUSTIFICATION

Portable (hand held) 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 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

DEPT: FIRE

CONTACT PERSON: Mike Lang

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 133,000

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		
	\$	25,000	\$	27,000	\$	27,000	\$	27,000	\$	27,000	\$	27,000	\$ 133,000
S O U R C E	ER	\$ 25,000	ER	\$ 27,000	ER \$ 133,000								
													- \$ -
													- \$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ -
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other													

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 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, 2017. 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 (ePCR) system, and replacement of other mobile computers as needed.

In Fiscal Year 2016-17, a new price agreement will be in place with the cost of the MDCs undetermined until the bid process has been completed.

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 with the Fire Department's recent transition to an 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

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 68,300

Multi-year Funding Cycle

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		Estimated Total
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	
	\$	23,900	\$	8,500	\$	16,350	\$	11,050	\$	8,500	\$ 68,300
S O U R C E	ER	\$ 23,900	ER	\$ 8,500	ER	\$ 16,350	ER	\$ 11,050	ER	\$ 8,500	ER \$ 68,300
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

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

Every Year

- Annual Flow test: \$92 per self Contained Breathing Apparatus (SCBA) x 75 units = \$6,900
- Annual calibration of the Department's fit test machine = \$600
- Miscellaneous replacement parts = \$1,000

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

- Hydrostatic testing of cylinders: \$15 per air 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 \$2,500)
- SCBA cylinder valve rebuilding kits and valve replacements: \$37 per valve x 200 units = \$7,400 (labor will be provided by the Fire Department in-house SCBA Technicians)

One-Time Purchase for FY 2016-17

The Department needs to replace worn drop bags and aging ropes under its seven-year replacement plan. 70 bags x \$220 per bag (includes new ropes, bags, and hardware) = \$15,400

2016-17	2017-18	2018-19	2019-20	2020-21
\$6,900 flow test	\$6,900 flow test	\$6,900 flow test	\$6,900 flow test	\$6,900 flow test
\$600 calibration	\$600 calibration	\$600 calibration	\$600 calibration	\$600 calibration
\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts
\$15,400 drop bags		\$450 hydro & cylinder rebuild	\$2,550 hydro & cylinder rebuild	
		<u>\$7,400 valve rebuild/replace</u>		
<u>\$23,900 Total</u>	<u>\$8,500 Total</u>	<u>\$16,350 Total</u>	<u>\$11,050 Total</u>	<u>\$8,500 Total</u>

III. EQUIPMENT JUSTIFICATION

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

In FY 2015-16, a new fit test machine was purchased versus 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 is now 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.

Finally, the Department needs to replace its worn drop bags and aging ropes; these equipment are utilized as extrication tools for firefighter safety. Due to their life expectancy, they are replaced every seven years.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	23,900
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 23,900

Funding:

Equip. Replacement	ER	\$	23,900
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 23,900

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Urban Search and Rescue (USAR) Equipment Replacement Program - Swift Water Rescue Gear

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine
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
	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2021		
	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 50,000
S	G	\$ 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

Swift Water Rescue Gear to include the following equipment:

16 of each item

- Cascade water helmets
- Personal flotation devices (PFDs)
- Throw bags
- Knives
- Strobe lights
- Whistles

Six (6) of each item

- Flotation rings

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.

Our existing swift water rescue equipment is over 20 years old and is therefore, antiquated and does not meet the industry standards to rescue victims of swift water. All front line quipment will be replaced to meet the industry's current minimum standard to approach waters edge.

The National Fire Protection Association (NFPA) has a minimum required equipment for any rescuer to go to the river/flood waters edge to perform a rescue or to support a rescue team in its operation. In line with NFPA's standards, the Arcadia Fire Department's Standard Operating Guide #124 Water Rescue, recommends the purchase of the following swift water rescue gear equipment: (16) Cascade water helmets, (16) personal flotation devices (PFD), (16) throw bags, (16) knives, (16) strobe lights, (16) whistles, and (6) flotation rings.

This is the first phase of a two-phase Equipment Replacement Program for swift water rescue gear.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 10,000**

Funding:

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

Homeland Security Grant

Total Capital **\$ 10,000**

**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:** \$ 35,000

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		
		\$	35,000	\$	-			\$	-	\$	-	\$	-	\$ 35,000
SOURCE	ER	\$	35,000		\$ -				\$ -		\$ -		ER	\$ 35,000
		\$	-		\$ -		\$ -		\$ -		\$ -			- \$ -
		\$	-		\$ -		\$ -		\$ -		\$ -			- \$ -
		\$	-		\$ -		\$ -		\$ -		\$ -			- \$ -

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

The Department is requesting a total of eight (8) work stations in FY 2016-17 as itemized:

- Building Official
- Community Development Administrator
- Business License (2 workstations)
- Engineering Area (4 workstations)

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

Total Capital \$ 35,000

Funding:

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

Total Capital \$ 35,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Library - Furniture Program

LOCATION: Library

DEPT: LIBRARY

CONTACT PERSON: Mary Beth Hayes

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 340,000

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		
	\$	107,300	\$	142,700	\$	30,000	\$	30,000	\$	30,000	\$	340,000	
S		\$107,300		\$142,700		\$ 30,000		\$ 30,000		\$ 30,000		- \$ 340,000	
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

Furniture replacement, repair and refinishing:
 Scotch guard upholstered chairs: \$2,100
 Reupholster 5 chairs: \$5,200
 Refinish light bar tables: 5@\$500 ea. = \$2,500
 Refinish study carrels: 2@\$650 ea. = \$1,300
 Staff chair replacement: 2@\$500 ea. = \$1,000
 Basement renovation project: \$10,200
 Miscellaneous repairs & replacement: \$2,500
 Signage replacement: \$5,000
 Shelving replacement: \$20,000

New furniture: \$57,500
 Wall-mounted tables and seating for 14 (with acrylic dividers, dedicated lighting, and power/USB receptacles)
 22 lounge seats (most with attached tables), and 4 display tables

III. EQUIPMENT JUSTIFICATION

With over 450,000 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 and miscellaneous pieces of furniture damaged due to hard use also need to be replaced, repaired, or refinished to ensure a safe and inviting environment.

The Library's 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. This is phase three of a five year project.

The Library Community Needs Assessment completed in February 2015 brought to light dramatic patron demand for additional seating options and more quiet study areas. Reconfiguring library spaces to allow for more seating and quiet study areas was the second most frequent response when asked whether there was anything we could do to improve the library. This is the first year of a three year project that would expand the number of seats currently available in our Silent Room from 39 to 62, and would add 76 new seating places library-wide. Library furniture has not been updated in nearly 20 years and does not provide adequate power or options for people with mobile devices.

New slanted shelving will accommodate the integration of the juvenile hardback and paperback fiction collection into one collection. Currently, patrons have to search the two separate collections to find one title. Putting all titles together, regardless of format, will make materials easier and quicker to find. This requires different shelving.

Additional slanted shelving for the adult and teen collections will provide easier access for the adult and teen AV and paperback collections, making viewing and access much easier for the public.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	107,300
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 107,300

Funding:

Equip. Replacement	ER	\$ 107,300
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 107,300

**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:** \$ 229,500

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	2020	2021	
		\$	105,000	\$	34,500	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 229,500
SOURCE	ER		105,000		34,500		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	ER \$ 229,500
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -

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

Replace obsolete computer CPUs for public computers (12): \$13,500
 Digital displays for public desks: \$3,000
 Technology upgrade for Public Computer Services: \$88,500

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 most of our remaining Windows XP machines and incorporate the replacements into the City's computer replacement schedule in the future. As most of our public computer monitors have been recently upgraded, only CPU replacements are sought.

A digital sign at the Children's Services Desk and at the Adult Services Desk would improve communication and marketing by promoting upcoming events and communicate useful resources. This request would enable the Library to purchase two digital displays along with mounting and connection equipment.

The Library's Technology Center was originally designed and built almost 20 years ago around electric typewriters and CD-ROM workstations. Although makeshift improvements have been made to add computers and internet connectivity, it lacks a modern network and electrical infrastructure, and its inflexibility limits the library's ability to adapt to the public's changing needs. The request is to upgrade the Tech Center's cabling and electrical systems to modern standards, add partitions to create two flexible learning spaces that could be used for programming and training, as well as permitting enhanced public computing access. New, movable furniture would replace the fixed cubicles currently used.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	105,000
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 105,000

Funding:

Equip. Replacement	ER	\$ 105,000
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 105,000

**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:** \$ 129,000

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	2020	2021	
		\$	23,500	\$	45,500	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$ 129,000
S O U R C E	ER		\$23,500		\$45,500		\$20,000		\$20,000		\$20,000		\$20,000	ER \$ 129,000
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	- \$ -

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

Display case for Elias Jackson "Lucky" Baldwin display area: \$15,000
 Gallery hanging system for rotating exhibits in back gallery: \$7,000
 Laptop for programming: \$1,500

III. EQUIPMENT JUSTIFICATION

Elias Jackson "Lucky" Baldwin is one of Arcadia's most memorable historic figures. The Museum Foundation and Friends of the Museum are currently funding a life-like figure which will be the cornerstone of a permanent display in the Gilb Museum. Items about Mr. Baldwin from the Museum's collection will be displayed along with educational information in order to inform and educate the public about his important role in the development of Arcadia. A new custom-made display case is needed to safely house various photographs, documents, ledgers and artifacts in order to tell the story of early Arcadia as it relates to Mr. Baldwin.

A gallery hanging system for the back gallery will include a track that mounts on the wall, moveable hangers, and adjustable hooks. This hanging system will offer flexible hanging options for rotating exhibits, simplifies adjustments and changes to the display area, and eliminates the need for nail and wall modifications. The system will also cut down on maintenance and repair of the gallery walls.

The laptop at the Museum is nearly 10 years old. It is outdated, slow, and not compatible with many of the newer software programs currently in use. This laptop is used internally by staff for educational programs, and by outside presenters for a variety of Museum programs.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	22,000
Computers & Software	\$	1,500
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 23,500

Funding:

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

Total Capital \$ 23,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Library - Sourcefire

LOCATION: Library

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Angie Robinson

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 31,300

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			
		\$	23,800	\$	-	\$	-	\$	7,500					\$ 31,300
S O U R C E	ER	\$	23,800	\$	-	\$	-	\$	7,500	\$	-	ER	\$	31,300
		\$	-	\$	-	\$	-	\$	-	\$	-		\$	-
		\$	-	\$	-	\$	-	\$	-	\$	-		\$	-
		\$	-	\$	-	\$	-	\$	-	\$	-		\$	-

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2015

Programmed, but not commenced for FY 2015

II. EQUIPMENT DESCRIPTION

Project - Sourcefire Total: \$23,770.80

- Software: \$ 9,645.80

- Labor: \$14,125.00

The Library will keep their existing ASA5525 (they will not purchase any new hardware)

The Library will need a new software subscription (Sourcefire FirePOWER) for their existing 5525

The Sourcefire subscription will need to be renewed annually, however, the quote includes a 3 year subscription

In order for the new software subscription to run, a new SSD flash drive is needed (included in quote)

To install the new software subscription will incur labor fees

Services will be to configure each of the different parameters:

- * Malware
- * IPS
- * URL Filtering
- * Application Visibility and Control

While we may be able to re-use some of the ASA configuration, FirePOWER transforms the firewall into an entirely different thing, so much of the configuration is labor intensive and will have to be new and specific to the deployment

The larger \$42,000 budget number initially presented represented a more properly sized ASA firewall based on the Library's huge amount of available throughput (1 gig), but since our evaluation only pins the usage at a fraction of that with the library's traffic shaping limitations in place, we can get away with the undersized box

Note from engineering, an ASA is essentially dead weight in today's threat landscape without active next-gen software subscriptions like FirePOWER

Once approved as a project, an up-to-date formal quote will be provided that will include all software, subscriptions and labor charges.

III. EQUIPMENT JUSTIFICATION

Project - Sourcefire	No filtering or virus protection for public computers in the Library

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	23,800
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 23,800

Funding:

Equip. Replacement	ER		\$	23,800
AQMD	AQ		\$	-
Grant	G		\$	-
Sewer	S		\$	-
Solid Waste	SW		\$	-
Water	W		\$	-
Other (please describe):	O		\$	-

Total Capital \$ 23,800

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Copy Machine

LOCATION: Recreation Office

DEPT: RECREATION AND COMMUNI

CONTACT PERSON: Sara Somogyi

First and Last Name

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

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		
		\$	6,000	\$	-	\$	-	\$	-	\$	-	\$	6,000	
S O U R C E	ER	\$	6,000	\$	-	\$	-	\$	-	\$	-	\$	6,000	
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	

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

A networked color copy machine/printer/scanner for the Recreation and Community Services Department.

III. EQUIPMENT JUSTIFICATION

The Recreation and Community Services Department does not currently have a color copy machine or printer for staff. It would be cost effective to make color copies in house for activities and events in house rather than have them sent out to an external printer. The existing copier is aging and is breakign down on a regular basis.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 6,000

Funding:

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

Total Capital \$ 6,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Electric Bleachers for Dana Gym

LOCATION: 1401 S. First Avenue

DEPT: RECREATION AND COMMUNIT

CONTACT PERSON: Sara Somogyi

First and Last Name

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



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		
	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 10,000
SOURCE	ER	\$ 10,000		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 10,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

Upgrade the bleachers and the Dana Gym from manual operation to electric. This will be a joint project with the Arcadia Unified School District, both contributing equally to the project.

III. EQUIPMENT JUSTIFICATION

The operation of the bleachers manually is very difficult.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 10,000

Funding:

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

Total Capital \$ 10,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT: RECREATION AND COMMUNI

CONTACT PERSON: Sara Somogyi

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 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 U R C E	ER	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	ER \$ 75,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

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

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

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

Blinds	\$ 3,000
Upholstery Cleaning	\$ 1,500
Lobby Tables Glass	\$ 1,500
Misc Painting	\$ 4,000
Equipment Misc. Items	\$ 3,000
New Podiums	\$ 2,000

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

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2017-18

PAGE	EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	FUNDING SOURCE
249	Information Technology - Computer and Printer	Administrative Services	-	91,500	-	-	-	Equipment Replacement/Water
251	Vehicle Replacement - City Hall	Public Works	-	-	-	41,200	4,000	Equipment Replacement
253	Vehicle Replacement - Police	Public Works/Police	-	-	-	172,400	52,000	Equipment Replacement
255	Vehicle Replacement - Streets	Public Works	-	-	-	137,000	12,000	Equipment Replacement
257	Vehicle Replacement - Fire	Public Works/Fire	-	-	-	848,700	30,000	Equipment Replacement
259	Public Works Small Tools and Equipment Replacement	Public Works	-	-	31,200	-	-	Equipment Replacement/Sewer
261	Vehicle Replacement - Water	Public Works	-	-	-	545,900	4,000	Water
263	Furniture Replacement	Police	5,000	-	-	-	-	Equipment Replacement
265	Communications/Technology Equipment Replacement	Police	-	-	-	-	16,000	Equipment Replacement
267	Radio Replacement	Police	-	-	-	-	117,000	Equipment Replacement
269	Patrol Field Equipment Program	Police	-	-	19,800	-	-	Equipment Replacement
271	Firearms Replacement Program	Police	-	-	14,500	-	-	Equipment Replacement
273	Taser Replacement	Police	-	-	45,200	-	-	Equipment Replacement
275	Battery Replacement Program	Fire	-	-	-	-	10,000	Equipment Replacement
277	Fire Station Furniture Replacement Program	Fire	10,000	-	-	-	-	Equipment Replacement
279	Fire Suppression Equipment Replacement Program	Fire	-	-	34,000	-	-	Equipment Replacement
281	Mobile and Portable Radios Replacement Program	Fire	-	-	-	-	30,000	Equipment Replacement
283	Mobile Computers and Technology-Related Equipment	Fire	-	-	-	-	27,000	Equipment Replacement
285	Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire	-	-	8,500	-	-	Equipment Replacement
287	Urban Search and Rescue (USAR) Equipment Replacement Program - Swift Water Rescue Gear	Fire	-	-	10,000	-	-	Homeland Security Grant
289	Library - Equipment	Library and Museum	21,000	13,500	-	-	-	Equipment Replacement
291	Library - Furniture Program	Library and Museum	142,700	-	-	-	-	Equipment Replacement
293	Museum - Furniture Program	Library and Museum	45,500	-	-	-	-	Equipment Replacement
295	Furniture Replacement Program	Recreation and Community	15,000	-	-	-	-	Equipment Replacement
297	Event/Program Tables	Recreation and Community	25,000	-	-	-	-	Equipment Replacement
TOTAL FOR FISCAL YEAR 2017-18			\$ 264,200	\$ 105,000	\$ 163,200	\$ 1,745,200	\$ 302,000	

TOTAL FOR FISCAL YEAR 2017-18		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	1,989,300
WATER EQUIPMENT REPLACEMENT RESERVE	\$	563,600
SEWER FUND	\$	16,700
HOMELAND SECURITY GRANT	\$	10,000
TOTAL	\$	<u>2,579,600</u>

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Information Technology - Computer and Printer

LOCATION: Citywide

DEPT: ADMINISTRATIVE SERVICES

CONTACT PERSON: Angie Robinson
First and Last Name

ESTIMATED TOTAL COST: \$ 457,500

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$	91,500	\$	91,500	\$	91,500	\$	91,500	\$	91,500	\$	91,500	\$ 457,500
SOURCE	ER	\$ 77,800	ER \$ 389,000										
	W	\$ 13,700	W \$ 68,500										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2016

Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Personal Computers (55 QTY) This is	\$86,500	Cyclical computer replacement cycle for City employee computers. part of the annual replacement cycle for the City's 330+ desktop PCs.
Printers	\$5,000	Budgetary amount to replace Citywide desktop printers.

III. EQUIPMENT JUSTIFICATION

Personal Computers (55 QTY) and desktop printers	Cyclical computer replacement for city employee computers
---	---

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	91,500
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 91,500

Funding:

Equip. Replacement	ER	\$	77,800
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	13,700
Other (please describe):	O	\$	-

Total Capital \$ 91,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - City Hall

LOCATION: City Hall

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 86,900

Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
		2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2021	2022	
		\$	45,200	\$	-	\$	-	\$	-	\$	41,700	\$		\$ 86,900
S O U R C E	ER	\$	45,200		\$ -		\$ -		\$ -	ER	\$	41,700		ER \$ 86,900
		\$	-		\$ -		\$ -		\$ -		\$	-		- \$ -
		\$	-		\$ -		\$ -		\$ -		\$	-		- \$ -
		\$	-		\$ -		\$ -		\$ -		\$	-		- \$ -

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

One (1) New SUV	\$ 41,200
Installation of communication, emergency and fueling transmitter packages	\$ 4,000
	\$ 45,200

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement(mileage is through February 2016). Projected mileage is through June 2017.

ASSET	YEAR/MODEL MI./YR.	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE
#80107	2001 compact PU truck	\$10,000	93,000	103,000	7,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	41,200
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital \$ 45,200

Funding:

Equip. Replacement	ER	\$ 45,200
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 45,200

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Police

LOCATION: Police

DEPT: PUBLIC WORKS SERVICES ▼

CONTACT PERSON: Dave McVey

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 908,800

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2021	2022	
	\$	224,400	\$	98,600	\$	118,100	\$	112,300	\$	355,400	\$	908,800	
S O U R C E	ER	\$ 224,400	ER	\$ 98,600	ER	\$ 118,100	ER	\$ 112,300	ER	\$ 355,400	ER	\$ 908,800	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Two (2) New B/W Ford SUV PPV vehicles	\$ 84,872
One (1) New Tahoe	\$ 51,500
One (1) New SUV (Admin.)	\$ 36,050
Installation of communication, emergency, and fueling transmitter packages	\$ 52,000
Total	\$ 224,422

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through January 2016). Projected mileage is through June 2017.

ASSET	YEAR/MODEL	DEPT	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE	MI./YR.
#80252	2009 Tahoe	Patrol	\$20,000	86,000	111,000	10,000
#80294	2011 CV	Patrol	\$25,000	75,000	105,500	15,000
#80299	2011 CV	Patrol	\$24,000	67,000	101,500	17,000
#80329	2014 SUV	Admin.	\$7,000	50,000	108,000	29,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	172,400
Communication Equipment	\$	52,000
Other (please describe):	\$	-

Total Capital \$ 224,400

Funding:

Equip. Replacement	ER	\$	224,400
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 224,400

**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: \$ 2,216,800

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	\$		\$		\$		\$		\$		\$		
		149,000		269,000		351,800		520,200		926,800		2,216,800	
SOURCE	ER	\$ 149,000	ER	\$ 269,000	ER	\$ 351,800	ER	\$ 520,200	ER	\$ 926,800	ER	\$ 2,216,800	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

One (1) New 1/2 ton PU truck	\$ 33,990
One (1) New CNG 3/4 ton PU truck w/utility body	\$ 51,500
One (1) New CNG 3/4 ton PU truck w/utility body (Prop A)	\$ 51,500
Installation of communication, emergency, and fueling transmitter packages	\$ 12,000
Total	\$ 148,990

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement (mileage is through February 2016). Projected mileage is through June 2017.

ASSET	YEAR/MODEL	THREE YEAR MAINT.	MILEAGE	PROJ. MILEAGE	MI./YR.
#80143	2002 1/2 ton PU truck	\$6,500	93,000	105,000	6,000
#80156	2003 3/4 ton PU w/utility body	\$6,000	90,000	104,000	7,000
#80278	2011 3/4 ton PU	\$4,000	75,000	101,000	13,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	137,000
Communication Equipment	\$	12,000
Other (please describe):	\$	-

Total Capital \$ 149,000

Funding:

Equip. Replacement	ER	\$	149,000
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 149,000

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: \$ 1,931,100

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	878,700	\$	46,400	\$	-	\$	60,000	\$	946,000	\$	1,931,100	
S O U R C E	ER	\$ 878,700	ER	\$ 46,400		\$ -	ER	\$ 60,000	ER	\$ 946,000	ER	\$ 1,931,100	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

One (1) new Pump truck	\$ 848,720
Installation of emergency lighting and radios	<u>\$ 30,000</u>
	\$ 878,720

III. EQUIPMENT JUSTIFICATION

The following equipment meets the criteria for vehicle replacement(mileage is through February 2016). Projected mileage is through June 2017.

ASSET	YEAR/MODEL MI./YR.	DEPT.	THREE-YEAR MAINT	MILEAGE	PROJ/MILEAGE
#80210	2006 Pumper 12,000	Fire	\$90,000	92,000	116,000

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	848,700
Communication Equipment	\$	30,000
Other (please describe):	\$	-

Total Capital \$ 878,700

Funding:

Equip. Replacement	ER	\$ 878,700
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 878,700

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



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

LOCATION: Public Works Services Department

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 231,200

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	31,200	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 231,200
S O U R C E	ER	\$ 14,500	ER	\$ 50,000	ER \$ 214,500								
	S	\$ 16,700		\$ -		\$ -		\$ -		\$ -		\$ -	S \$ 16,700
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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
 Programmed, but not commenced for FY

II. EQUIPMENT DESCRIPTION

Public Works Streets and General Services	
1.New storage shelter (Fleet)	\$ 6,000
2.New electric wood planer (Building)	\$ 6,000
3.Vibratory plate (Streets)	\$ 2,500
	\$ 14,500
Utilities	
4. 24" sewer manhole covers (Sewer)	\$ 2,700
5. Smart covers (Sewer)	\$ 14,000
	\$ 16,700
Total =	\$ 31,200

III. EQUIPMENT JUSTIFICATION

1. Current hazardous waste regulations mandate that all used tires are to be covered from exposure to rain. Fleet now stores used tires in the back of the facility which is not covered. The new shelter will protect the used tires from getting wet and which will eliminate contaminants from entering the storm water system.
2. The existing wood planer is over 30 years old. It has become out of square over the years when running large boards through which causes a friction between the blades and cutting table. Due to the conditions of the equipment, often the wood boards are uneven and not true due to the planer being out of square.
3. The vibratory plate will be used to tamp asphalt patches and subgrade areas for compaction and a finish grade.
4. To replace broken manhole covers in the field.
5. To install at Highland Oaks and Elkins drop manhole and also Baldwin and Arcadia drop manhole. We will connect these to scada so if a back up starts to occur these covers will alert us and give us time before a SSO happens.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	31,200
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 31,200**

Funding:

Equip. Replacement	ER	\$	14,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	16,700
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 31,200**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Vehicle Replacement - Water

LOCATION: Public Works Services

DEPT: PUBLIC WORKS SERVICES

CONTACT PERSON: Dave McVey

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 1,645,600

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
		\$549,900	\$	261,800	\$	713,900	\$	120,000					\$ 1,645,600
S O U R C E	W	\$549,900	W	\$ 261,800	W	\$ 132,200	W	\$ 60,000					W \$ 1,003,900
	S		S	\$ -	S	\$ 581,700	S	\$ 60,000					S \$ 641,700
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

One (1) New CNG Vector truck (Water)	\$ 545,900
Installation of communication, emergency and fueling transmitted packages	\$ 4,000
	\$ 549,900

III. EQUIPMENT JUSTIFICATION

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

ASSET	YEAR/MODEL	DEPT.	THREE-YEAR MAINT.	MILEAGE	PROJ./MILEAGE MI./YR.
#80191	2005 vactor	Water	\$34,700	7,000 Hrs.	8,000 Hrs. 2,000 Hrs.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	545,900
Communication Equipment	\$	4,000
Other (please describe):	\$	-

Total Capital **\$ 549,900**

Funding:

Equip. Replacement	ER	\$	-
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	549,900
Other (please describe):	O	\$	-

Total Capital **\$ 549,900**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Furniture Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED TOTAL COST: \$ 25,000

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 25,000
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 5,000	ER \$ 25,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Replace miscellaneous furniture pieces in the Department that are over 10 years old:	\$7,000
TOTAL: \$7,000.00	

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: Paul Foley
First and Last Name

**ESTIMATED
TOTAL COST:** \$ 80,000

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	16,000	\$	16,000	\$	16,000	\$	16,000	\$	16,000	\$	16,000	\$ 80,000
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 16,000	ER \$ 80,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Five (5) lightbars @ \$3,200 each (includes LED angled lighting kits, consoles, mounts, "Banshee Amp", speakers, and LED spotlights) \$16,000.00

TOTAL: \$16,000.00

III. EQUIPMENT JUSTIFICATION

Lightbars: The lightbars are required emergency equipment and will replace those that 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	\$	16,000
Other (please describe):	\$	-

Total Capital \$ 16,000

Funding:

Equip. Replacement	ER	\$ 16,000
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 16,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Radio Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

ESTIMATED TOTAL COST: \$ 585,000

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2021	2022	
	\$	117,000	\$	117,000	\$	117,000	\$	117,000	\$	117,000	\$	117,000	\$ 585,000
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 117,000	ER	\$ 117,000	ER	\$ 117,000		\$ 117,000		\$ 117,000		\$ 117,000	ER \$ 585,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Fifteen (15) encrypted portable radios @ \$6,000 each	\$90,000
Three(3) Motorola "APX" 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: Patrol Field Equipment Program

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Larry Goodman

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 100,300

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	19,800	\$	9,900	\$	21,300	\$	14,300	\$	35,000	\$	100,300	
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 19,800	ER	\$ 9,900	ER	\$ 21,300	ER	\$ 14,300	ER	\$ 35,000	ER	\$ 100,300	ER \$ 100,300
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Three (3) ballistic/tactical vest replacements @ \$3,000 each	\$ 9,000
Twenty-five (12) ballistic vest replacements @ \$900 each	\$10,800
TOTAL:	\$19,800

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	\$	19,800
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 19,800

Funding:

Equip. Replacement	ER	\$ 19,800
Parks	P	\$ -
Redevelopment	R	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 19,800

**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 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$	14,500	\$ 72,500
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 14,500	ER \$ 72,500										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

Source Key: (ER) Equipment Replacement, (P) Parks, (R) Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Three (3) Breaching Shotguns @ \$650ea	\$1,950.00
Twenty-five (25) boxes of Breaching Shotgun Ammo @ \$20ea	\$ 500.00
Three (3) M-4 .223 patrol rifles with scopes & lights @ \$2K ea	\$6,000.00
Six (6) Colt 1911 5" Government Model .45 APC pistols @ \$1K ea	\$6,000.00
TOTAL:	\$ 14,450.00

III. EQUIPMENT JUSTIFICATION

Firearms: Complete the transition from old less-lethal shotguns to Breaching Shotguns that can be used to breach locked doors and other entry points during Active Shooter and/or barricaded suspect situations. Also, replacement of worn and old M-16A/M-4 patrol rifles and Colt 1911 Government Model .45 ACP pistols.

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: Taser Replacement

LOCATION: Police Department

DEPT: POLICE

CONTACT PERSON: Paul Foley

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 45,200

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	45,200			\$	-	\$	-	\$	-	\$	-	\$ 45,200
S O U R C E		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
	ER	\$ 45,200	ER		ER \$ 45,200								
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Seventy Seven (77) X26P Tasers @ \$950ea	\$73,150.00
Seventy Seven (77) Digital Power Magazines @ \$57ea	\$ 4,389.00
Seventy Seven (77) Holsters @ \$56ea	\$ 4,312.00
Seventy Seven (77) Cartidges @ \$28ea	\$ 2,156.00
*approximate sales tax:	\$ 7,963.00
TOTAL: \$91,568.00	
** To be split over two fiscal years:	
Thirty Nine (39) in FY2016-17 (incl all accessories & tax):	\$46,500.00
Thirty Eight (38) in FY2017-18 (incl all accessories & tax):	\$45,200.00

III. EQUIPMENT JUSTIFICATION

Taser: Replacement of all Taser devices department wide. Our current "X26" tasers have outlived their life expectancy and are no longer supported by Taser International. The purchase of the new X26P model Tasers will require the department to also purchase new Digital Power Magazines (battery units), which not only power the Taser, but capture data related to any Taser use. New holsters and cartridges will be needed as well.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	-
Computers & Software	\$	-
Field & Plant Equipment	\$	45,200
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 45,200

Funding:

Equip. Replacement	ER	\$	45,200
Parks	P	\$	-
Redevelopment	R	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 45,200

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Battery Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Mike Lang

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 58,500

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022			
	\$	10,000	\$	11,000	\$	12,500	\$	12,500	\$	12,500	\$	58,500		
SOURCE	ER	\$ 10,000	ER	\$ 11,000	ER	\$ 12,500	ER	\$ 58,500						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other														

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for FY 2016

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 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 2019-20.

III. EQUIPMENT JUSTIFICATION

Established in the FY 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. In fact, 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 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	\$	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: Fire Station Furniture Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Cody Cerwin

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 50,000

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 50,000
S O U R C E	ER	\$ 10,000	ER \$ 50,000										
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

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

III. EQUIPMENT JUSTIFICATION

Currently, the Fire Department has several furniture in need of replacement due to aging and deterioration. The Fire Station Furniture Replacement Program will allow replacements for these furniture within the Arcadia Fire Stations. Over the years, the department had tried to replace these equipment in piecemeal but over time, they have started to fall apart. Implementation of this program will allow for advanced planning for equipment replacement, that could also result to obtaining better and more cost-effective pricing through competitive bidding.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 10,000

Funding:

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

Total Capital \$ 10,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Fire Suppression Equipment Replacement Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

First and Last Name

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

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2021	2022	
	\$	34,000	\$	34,000	\$	34,000	\$	34,000	\$	34,000	\$	34,000	\$ 170,000
S O U R C E	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: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for 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 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, carabineers, 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

DEPT: FIRE

CONTACT PERSON: Mike Lang

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 165,000

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total	
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022			
	\$	30,000	\$	30,000	\$	35,000	\$	35,000	\$	35,000	\$	165,000		
S O U R C E	ER	\$ 30,000	ER	\$ 30,000	ER	\$ 35,000	ER	\$ 165,000						
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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's 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 2020.

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

III. EQUIPMENT JUSTIFICATION

Portable (hand held) 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 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	\$	30,000
Other (please describe):	\$	-

Total Capital \$ 30,000

Funding:

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

Total Capital \$ 30,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



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

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Mike Lang

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 135,000

Multi-year Funding Cycle

		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
		\$	27,000	\$	27,000	\$	27,000	\$	27,000	\$	27,000	\$	27,000	\$ 135,000
SOURCE	ER	\$	27,000	ER	\$	27,000	ER	\$	27,000	ER	\$	27,000	ER	\$ 135,000
														- \$ -
														- \$ -
		\$	-		\$	-		\$	-		\$	-		\$
Source Key: (ER) Equipment Replacement, (P) Parks, (R)Redevelopment, (S) Sewer, (SW) Solid Waste, (W) Water, (O) Other														

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for FY 2016

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, 2017, and then a bid process will be conducted. 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 (ePCR) system, and replacement of other mobile computers as needed.

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 with the Fire Department's recent transtion to an 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	\$	27,000
Other (please describe):	\$	-

Total Capital \$ 27,000

Funding:

Equip. Replacement	ER	\$ 27,000
Parks	P	\$ -
Redevelopment	R	\$ -
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: Self Contained Breathing Apparatus (SCBA) Maintenance Program

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 52,900

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2021	2022	
	\$	8,500	\$	16,350	\$	11,050	\$	8,500	\$	8,500	\$	8,500	\$ 52,900
S O U R C E	ER	\$ 8,500	ER	\$ 16,350	ER	\$ 11,050	ER	\$ 8,500	ER	\$ 8,500	ER	\$ 8,500	ER \$ 52,900
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

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

Every Year

- Annual Flow test: \$92 per self Contained Breathing Apparatus (SCBA) x 75 units = \$6,900
- Annual calibration of the Department's fit test machine = \$600
- Miscellaneous replacement parts = \$1,000

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

- Hydrostatic testing of cylinders: \$15 per air 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 \$2,500)
- SCBA cylinder valve rebuilding kits and valve replacements: \$37 per valve x 200 units = \$7,400 (labor will be provided by the Fire Department in-house SCBA Technicians)

2017-18	2018-19	2019-20	2020-21	2021-22
\$6,900 flow test	\$6,900 flow test	\$6,900 flow test	\$6,900 flow test	\$6,900 flow test
\$600 calibration	\$600 calibration	\$600 calibration	\$600 calibration	\$600 calibration
\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts	\$1,000 replacement parts
	\$450 hydro & cylinder rebuild	\$2,550 hydro & cylinder rebuild		
	<u>\$7,400 valve rebuild/replace</u>			
<u>\$8,500 Total</u>	<u>\$16,350 Total</u>	<u>\$11,050 Total</u>	<u>\$8,500 Total</u>	<u>\$8,500 Total</u>

III. EQUIPMENT JUSTIFICATION

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

In FY 2015-16, a new fit test machine was purchased versus 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 is now 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	\$	8,500
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 8,500

Funding:

Equip. Replacement	ER	\$	8,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital \$ 8,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Urban Search and Rescue (USAR) Equipment Replacement Program - Swift Water Rescue Gear

LOCATION: All Fire Stations

DEPT: FIRE

CONTACT PERSON: Kevin Valentine

First and Last Name

ESTIMATED TOTAL COST: \$ 50,000

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022			
	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 50,000
S	G	\$ 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 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Swift Water Rescue Gear to include the following equipment:

16 of each item

- Cascade water helmets
- Personal flotation devices (PFDs)
- Throw bags
- Knives
- Strobe lights
- Whistles

Six (6) of each item

- Flotation rings

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.

Our existing swift water rescue equipment is over 20 years old and is therefore, antiquated and does not meet the industry standards to rescue victims of swift water. All front line quipment will be replaced to meet the industry's current minimum standard to approach waters edge.

The National Fire Protection Association (NFPA) has a minimum required equipment for any rescuer to go to the river/flood waters edge to perform a rescue or to support a rescue team in its operation. In line with NFPA's standards, the Arcadia Fire Department's Standard Operating Guide #124 Water Rescue, recommends the purchase of the following swift water rescue gear equipment: (16) Cascade water helmets, (16) personal flotation devices (PFD), (16) throw bags, (16) knives, (16) strobe lights, (16) whistles, and (6) flotation rings.

This is the second and last phase of a two-phase Equipment Replacement Program for swift water rescue gear.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital **\$ 10,000**

Funding:

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

Homeland Security Grant

Total Capital **\$ 10,000**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Library - Equipment

LOCATION: Library

DEPT: _____ **CONTACT PERSON:** Mary Beth Hayes

**ESTIMATED
TOTAL COST:** \$ 154,500

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	34,500	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 154,500
SOURCE	ER	34,500		30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	ER \$154,500
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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 2016

Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Replace obsolete computer CPUs for public computers (12): \$13,500
Self check-in upgrade: \$21,000

III. EQUIPMENT JUSTIFICATION

The Library's public computing infrastructure is highly valued by the Arcadia residents, ranking third behind access to the book collection and staff assistance in the community needs assessment. This equipment replacement request will replace the last of our remaining Windows XP machines and incorporate the replacements into the City's computer replacement schedule in the future. As most of our public computer monitors have been recently upgraded, only CPU replacements are sought.

Currently almost half of all items are checked out directly by patrons without staff assistance using self-service checkout machines. However, checking in items still must be done manually by library staff. Last year, staff performed this highly repetitive task about 900,000 times. Since this task cannot be significantly delayed or deferred, all other circulation tasks are often put on hold while staff checks in incoming items. The request is to add a self-service check-in machine to allow patrons one more step of self-service as well as free up staff time for more complex tasks (such as customer service). The preferred model can be upgraded to use radio frequency technology in the future if the Library adopts it. An interior book bin would also be purchased to receive books from patrons.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	21,000
Computers & Software	\$	13,500
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital \$ 34,500

Funding:

Equip. Replacement	ER	\$ 34,500
AQMD	AQ	\$ -
Grant	G	\$ -
Sewer	S	\$ -
Solid Waste	SW	\$ -
Water	W	\$ -
Other (please describe):	O	\$ -

Total Capital \$ 34,500

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Library - Furniture Program

LOCATION: Library

DEPT: _____ **CONTACT PERSON:** Mary Beth Hayes

**ESTIMATED
TOTAL COST:** \$ 262,700

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2021	2022	
	\$	142,700	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 262,700
S													
O		142,700		30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	- \$ 262,700
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 2016

Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Furniture replacement, repair and refinishing:
 Scotch guard upholstered chairs: \$2,100
 Reupholster 5 chairs: \$5,200
 Refinish light bar tables: 5@\$500 ea. = \$2,500
 Refinish study carrels: 2@\$650 ea. = \$1,300
 Staff chair replacement: 2@\$500 ea. = \$1,000
 Basement renovation project: \$9,100
 Miscellaneous repairs & replacement: \$2,500

New furniture: \$119,000
 40 individual study carrels (with dedicated lighting, wire management, and power/USB receptacles)
 40 adult side chairs

III. EQUIPMENT JUSTIFICATION

With over 450,000 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 and miscellaneous pieces of furniture damaged due to hard use also need to be replaced, repaired, or refinished to ensure a safe and inviting environment.

The Library's 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. This is phase four of a five year project.

The Library Community Needs Assessment completed in February 2015 brought to light dramatic patron demand for additional seating options and more quiet study areas. Reconfiguring library spaces to allow for more seating and quiet study areas was the second most frequent response when asked whether there was anything we could do to improve the Library. This is the second year of a three year project that would expand the number of seats currently available in our Silent Room from 39 to 62, and would add 76 new seating places library-wide. Library furniture has not been updated in nearly 20 years and does not provide adequate power and use options for people with mobile devices.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	142,700
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 142,700**

Funding:

Equip. Replacement	ER	\$	142,700
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 142,700**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Museum - Furniture Program

LOCATION: Museum

DEPT: _____ **CONTACT PERSON:** Mary Beth Hayes

**ESTIMATED
TOTAL COST:** \$ 125,500

Multi-year Funding Cycle

	FY		FY		FY		FY		FY		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	
	\$ 45,500		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		
S O U R C E	ER	\$45,500		\$20,000		\$20,000		\$20,000		\$20,000	ER \$ 125,500
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
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 2016

Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Custom display case for the Veterans Local History Room at the Museum: \$45,000
 Three mannequins to display veterans uniforms: \$500

III. EQUIPMENT JUSTIFICATION

The Museum has a number of military uniforms that have been donated by Arcadia veterans or their families. Several of these uniforms are displayed in the Veterans Local History Room. A custom made display case and additional mannequins will allow the Museum to display the uniforms and accessories in such a way that the community will be able to view them but they will be in a protected environment.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

Office Machine & Furniture	\$	45,500
Computers & Software	\$	-
Field & Plant Equipment	\$	-
Vehicles & Major Parts	\$	-
Communication Equipment	\$	-
Other (please describe):	\$	-

Total Capital **\$ 45,500**

Funding:

Equip. Replacement	ER	\$	45,500
AQMD	AQ	\$	-
Grant	G	\$	-
Sewer	S	\$	-
Solid Waste	SW	\$	-
Water	W	\$	-
Other (please describe):	O	\$	-

Total Capital **\$ 45,500**

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**

I. EQUIPMENT TYPE: Furniture Replacement Program

LOCATION: Community Center/Recreation Office

DEPT: **CONTACT PERSON:** Sara Somogyi

**ESTIMATED
TOTAL COST:** \$ 15,000

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2021	2022	
	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$ 75,000
S O U R C E	ER	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	ER \$ 75,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

Annual furniture replacement for the Community Center/Recreation Office. Replacement of various furniture and fixtures in the facility.	
Blinds	\$ 3,000
Upholstery Cleaning	\$ 1,000
Misc Painting	\$ 4,000
Equipment Misc. Items	\$ 3,000
Upgrade counter tops	\$ 4,000

III. EQUIPMENT JUSTIFICATION

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

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 15,000

Funding:

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

Total Capital \$ 15,000

**CITY OF ARCADIA
EQUIPMENT ACQUISITION DETAIL FORM**



I. EQUIPMENT TYPE: Event/Program Tables

LOCATION: Community Center

DEPT: RECREATION AND COMMUNI

CONTACT PERSON: Sara Somogyi

First and Last Name

**ESTIMATED
TOTAL COST:** \$ 25,000

Multi-year Funding Cycle

	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		Estimated Total
	2017	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022		
	\$	25,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 25,000
S O U R C E	ER	\$ 25,000		\$ -		\$ -		\$ -		\$ -		\$ -	ER \$ 25,000
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -
		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	- \$ -

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

EQUIPMENT REQUEST: New Replacement

Previously Programmed Project FY 2016
 Programmed, but not commenced for FY 2016

II. EQUIPMENT DESCRIPTION

72" round tables, 6 feet tables and card tables.

III. EQUIPMENT JUSTIFICATION

The Community Center is used on a daily basis for a variety of programs and activities. A number of tables in the Community Center are broken and in need of replacement.

IV. ESTIMATED COST ITEMIZATION AND FUNDING:

Estimated Cost:

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

Total Capital \$ 25,000

Funding:

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

Total Capital \$ 25,000

CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2018-19

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
Computer Hardware	Administrative		\$ 91,500					Equipment Replacement/Water
Public Works Services Furniture Replacement	Public Works	30,000						Equipment Replacement/Water/Sewer
Vehicle Replacement - Police	Public Works				78,600	20,000		Equipment Replacement
Vehicle Replacement - Streets	Public Works				265,000	4,000		Equipment Replacement
Vehicle Replacement - Water/Sewer	Public Works				257,800	4,000		Water
Vehicle Replacement - Fire	Public Works				42,400	4,000		Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			50,000				Equipment Replacement
Battery Replacement Program	Fire					11,000		Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000						Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			34,000				Equipment Replacement
Mobile and Portable Radios Replacement Program	Fire					30,000		Equipment Replacement
Mobile Computers and Technology-Related Equipment	Fire					27,000		Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			16,400				Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			10,000				Homeland Security Grant Program (HSGP)
Furniture Replacement	Police	5,000						Equipment Replacement
Communications/Technology Equipment Replacement	Police					16,000		Equipment Replacement
Radio Replacement	Police					117,000		Equipment Replacement
Patrol Field Equipment Program	Police			9,900				Equipment Replacement
Firearms Replacement Program	Police			14,500				Equipment Replacement
Library - Equipment	Library and Museum	30,000						Equipment Replacement
Library - Furniture Program	Library and Museum	30,000						Equipment Replacement
Museum - Furniture Program	Library and Museum	20,000						Equipment Replacement
Furniture Replacement Program	Recreation and Community	15,000						Equipment Replacement
		\$ 140,000	\$ 91,500	\$ 134,800	\$ 643,800	\$ 233,000	\$ -	

TOTAL FOR FISCAL YEAR 2018-19	
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$ 942,600
WATER EQUIPMENT REPLACEMENT RESERVE	\$ 288,000
SEWER FUND	\$ 2,500
GRANT	\$ 10,000
TOTAL	<u>\$ 1,243,100</u>

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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.	OTHER	FUNDING SOURCE
Computer Hardware	Administrative		91,500					Equipment Replacement/Water
Public Works Services Furniture Replacement	Public Works	30,000						Equipment Replacement/Water/Sewer
Vehicle Replacement - Police	Public Works				106,100	12,000		Equipment Replacement
Vehicle Replacement - Streets	Public Works				339,800	12,000		Equipment Replacement
Vehicle Replacement - Water/Sewer	Public Works				705,900	8,000		Water/Sewer
Public Works Small Tools and Equipment Replacement	Public Works			50,000				Equipment Replacement
Battery Replacement Program	Fire					12,500		Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000						Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			34,000				Equipment Replacement
Mobile and Portable Radios Replacement Program	Fire					35,000		Equipment Replacement
Mobile Computers and Technology-Related Equipment	Fire					27,000		Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Pr	Fire			11,000				Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			10,000				Homeland Security Grant Program (HSGP)
Furniture Replacement	Police	5,000						Equipment Replacement
Communications/Technology Equipment Replacement	Police					16,000		Equipment Replacement
Radio Replacement	Police					117,000		Equipment Replacement
Patrol Field Equipment Program	Police			21,300				Equipment Replacement
Firearms Replacement Program	Police			14,500				Equipment Replacement
Library - Equipment	Library and Museum	30,000						Equipment Replacement
Library - Furniture Program	Library and Museum	30,000						Equipment Replacement
Library - Sourcefile	Library and Museum	7,500						Equipment Replacement
Museum - Furniture Program	Library and Museum	20,000						Equipment Replacement
Furniture Replacement Program	Recreation and Community	15,000						Equipment Replacement
		\$ 147,500	\$ 91,500	\$ 140,800	\$ 1,151,800	\$ 239,500	\$ -	

TOTAL FOR FISCAL YEAR 2019-20

GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	1,018,500
WATER EQUIPMENT REPLACEMENT RESERVE	\$	158,400
SEWER FUND	\$	584,200
HSGP	\$	10,000
	\$	-
TOTAL	\$	1,771,100

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CITY OF ARCADIA
EQUIPMENT ACQUISITION PROGRAM
FISCAL YEAR 2020-21

EQUIPMENT PURCHASES	REQUESTING DEPARTMENT	OFFICE MACH. & FURNITURE	COMPUTERS & SOFTWARE	FIELD & PLANT EQUIPMENT	VEHICLES & MAJOR PARTS	COMM. EQUIP.	OTHER	FUNDING SOURCE
Computer Hardware	Administrative		91,500					Equipment Replacement/Water
Public Works Services Furniture Replacement	Public Works	30,000						Equipment Replacement/Water/Sewer
Vehicle Replacement - Police	Public Works				92,300	20,000		Equipment Replacement
Vehicle Replacement - Streets	Public Works				504,200	16,000		Equipment Replacement
Vehicle Replacement- Fire	Public Works				56,000	4,000		Equipment Replacement
Public Works Small Tools and Equipment Replacement	Public Works			50,000				Equipment Replacement
Battery Replacement Program	Fire					12,500		Equipment Replacement
Fire Station Furniture Replacement Program	Fire	10,000						Equipment Replacement
Fire Suppression Equipment Replacement Program	Fire			34,000				Equipment Replacement
Mobile and Portable Radios Replacement Program	Fire					35,000		Equipment Replacement
Mobile Computers and Technology-Related Equipment	Fire					27,000		Equipment Replacement
Self Contained Breathing Apparatus (SCBA) Maintenance Program	Fire			8,500				Equipment Replacement
Urban Search and Rescue (USAR) Equipment Replacement Program	Fire			10,000				Homeland Security Grant Program (HSGP)
Furniture Replacement	Police	5,000						Equipment Replacement
Communications/Technology Equipment Replacement	Police					16,000		Equipment Replacement
Radio Replacement	Police					117,000		Equipment Replacement
Patrol Field Equipment Program	Police			14,300				Equipment Replacement
Firearms Replacement Program	Police			14,500				Equipment Replacement
Library - Equipment	Library and Museum	30,000						Equipment Replacement
Library - Furniture Program	Library and Museum	30,000						Equipment Replacement
Museum - Furniture Program	Library and Museum	20,000						Equipment Replacement
Furniture Replacement Program	Recreation and Community	15,000						Equipment Replacement
		\$ 140,000	\$ 91,500	\$ 131,300	\$ 652,500	\$ 247,500	\$ -	

TOTAL FOR FISCAL YEAR 2020-21		
GENERAL EQUIPMENT REPLACEMENT RESERVE	\$	1,224,100
WATER EQUIPMENT REPLACEMENT RESERVE	\$	26,200
SEWER FUND	\$	2,500
HSGP	\$	10,000
TOTAL	\$	1,262,800

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**CITY OF ARCADIA
CAPITAL OUTLAY FUND
FISCAL YEAR 2016-17 THROUGH 2020-21**

	Estimated 2015-16	2016-17	2017-18	Budget 2018-19	2019-20	2020-21
BEGINNING BALANCE	7,014,100	8,558,000	7,366,500	6,312,700	3,763,800	2,765,900
<u>RESOURCES</u>						
Transfer from General Fund	4,900,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Pari-mutuels	600,000	700,000	700,000	700,000	700,000	700,000
Interest	56,100	42,800	36,800	31,600	18,800	0
Grants	835,000	0	0	0	0	0
Misc.	73,500	0	0	0	0	0
Total Revenue	6,464,600	2,742,800	2,236,800	2,231,600	2,218,800	2,200,000
TOTAL AVAILABLE	13,478,700	11,300,800	9,603,300	8,544,300	5,982,600	4,965,900
<u>EXPENDITURES</u>						
Capital Projects	4,745,700	3,747,900	3,103,800	4,593,700	3,029,900	2,937,700
General Fund Charges	24,500	18,300	18,700	18,700	18,700	18,700
Race Track Traffic Control	150,500	168,100	168,100	168,100	168,100	168,100
Total Expenditures	4,920,700	3,934,300	3,290,600	4,780,500	3,216,700	3,124,500
ENDING BALANCE	<u>8,558,000</u>	<u>7,366,500</u>	<u>6,312,700</u>	<u>3,763,800</u>	<u>2,765,900</u>	<u>1,841,400</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 2016-17 THROUGH 2020-21**

	Estimated 2015-16	2016-17	2017-18	Budget 2018-19	2019-20	2020-21
BEGINNING BALANCE	1,083,500	92,647	72,182	65,518	23,653	16,484
<u>RESOURCES</u>						
State Gas Tax	1,186,347	1,287,535	1,313,136	1,339,399	1,366,187	1,393,510
Interest	7,000	500	400	300	100	100
Total Revenue	1,193,347	1,288,035	1,313,536	1,339,699	1,366,287	1,393,610
TOTAL AVAILABLE	2,276,847	1,380,682	1,385,718	1,405,217	1,389,939	1,410,095
<u>EXPENDITURES</u>						
Operating Expense	2,000	2,000	2,000	2,000	2,000	2,000
Capital Improvements	989,800	35,000	0	35,000	0	35,000
Transfer to General Fund	1,192,400	1,271,500	1,318,200	1,344,564	1,371,455	1,371,455
Total Expenditures	2,184,200	1,308,500	1,320,200	1,381,564	1,373,455	1,408,455
ENDING BALANCE	92,647	72,182	65,518	23,653	16,484	1,639

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

**CITY OF ARCADIA
SEWER SYSTEM SERVICE FUND
FISCAL YEAR 2016-17 THROUGH 2020-21**

	Estimated 2015-16	2016-17	2017-18	Budget 2018-19	2019-20	2020-21
BEGINNING BALANCE	2,585,400	2,094,100	1,827,800	2,946,600	4,051,100	4,750,200
<u>RESOURCES</u>						
Sewer Service Charges	1,500,000	2,000,000	2,800,000	2,856,000	2,913,100	2,971,400
Industrial Waste Fees	38,000	40,000	40,000	40,000	40,000	40,000
Other Income	54,000	50,000	50,000	50,000	50,000	50,000
Interest	15,000	10,500	9,100	14,700	20,200	23,700
Total Revenue	1,607,000	2,100,500	2,899,100	2,960,700	3,023,300	3,085,100
TOTAL AVAILABLE	4,192,400	4,194,600	4,726,900	5,907,300	7,074,400	7,835,300
<u>EXPENDITURES</u>						
Equipment	92,700	569,000	16,700	2,500	584,200	2,500
Operations	1,137,100	1,227,900	1,267,300	1,292,600	1,318,500	1,344,900
Capital Projects	868,500	569,900	496,300	561,100	421,500	366,500
Total Expenditures	2,098,300	2,366,800	1,780,300	1,856,200	2,324,200	1,713,900
ENDING BALANCE	<u>2,094,100</u>	<u>1,827,800</u>	<u>2,946,600</u>	<u>4,051,100</u>	<u>4,750,200</u>	<u>6,121,400</u>

The Sewer Fund was created to account for the acquisition, construction and maintenance of the City's Sewer System. Revenues are derived from fees assessed on all residential and commercial properties connected to the sewer system.

**CITY OF ARCADIA
TRANSPORTATION IMPACT FUND
FISCAL YEAR 2016-17 THROUGH 2020-21**

	Estimated			Budget		
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
BEGINNING BALANCE	1,672,500	1,290,300	806,800	410,800	12,900	313,000
<u>RESOURCES</u>						
Impact Fees	250,000	300,000	300,000	300,000	300,000	300,000
Other Grants	716,000	560,000	0	0	0	0
Interest	10,000	6,500	4,000	2,100	100	1,600
Total Revenue	976,000	866,500	304,000	302,100	300,100	301,600
TOTAL AVAILABLE	2,648,500	2,156,800	1,110,800	712,900	313,000	614,600
<u>EXPENDITURES</u>						
Capital Projects	1,358,200	1,350,000	700,000	700,000	0	0
Total Expenditures	1,358,200	1,350,000	700,000	700,000	0	0
ENDING BALANCE	<u>1,290,300</u>	<u>806,800</u>	<u>410,800</u>	<u>12,900</u>	<u>313,000</u>	<u>614,600</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
MEASURE R LOCAL RETURN
FISCAL YEAR 2016-17 THROUGH 2020-21**

	Estimated 2015-16	2016-17	2017-18	Budget 2018-19	2019-20	2020-21
BEGINNING BALANCE	1,527,300	1,739,826	1,130,386	874,826	1,009,626	1,129,126
<u>RESOURCES</u>						
Local Return	644,223	658,334	658,400	658,400	658,400	658,400
Grants	0	470,000	950,000	0	0	0
Interest	12,200	8,700	5,700	4,400	5,000	5,600
Total Revenue	656,423	1,137,034	1,614,100	662,800	663,400	664,000
TOTAL RESOURCES	2,183,723	2,876,860	2,744,486	1,537,626	1,673,026	1,793,126
<u>EXPENDITURES</u>						
Funding for Transit Operation	383,997	484,474	448,560	462,000	475,900	490,200
Operating Costs	59,900	62,000	64,100	66,000	68,000	70,000
Capital Projects	0	1,200,000	1,357,000	0	0	0
Total Expenditures	443,897	1,746,474	1,869,660	528,000	543,900	560,200
ENDING BALANCE	1,739,826	1,130,386	874,826	1,009,626	1,129,126	1,232,926

The 15% of the new County's 1/2 cent sales tax measure distributed to local cities on a per capita basis that can be used for major street resurfacing, rehabilitation and reconstruction; pothole repair; left turn signals; bikeways; pedestrian improvements; streetscapes; signal synchronization; and transit.

**CITY OF ARCADIA
SEWER SYSTEM SERVICE FUND
FISCAL YEAR 2016-17 THROUGH 2020-21**

	Estimated 2015-16	2016-17	2017-18	Budget 2018-19	2019-20	2020-21
BEGINNING BALANCE	2,585,400	2,094,100	1,827,800	2,946,600	4,051,100	4,750,300
<u>RESOURCES</u>						
Sewer Service Charges	1,500,000	2,000,000	2,800,000	2,856,000	2,913,100	2,971,400
Industrial Waste Fees	38,000	40,000	40,000	40,000	40,000	40,000
Other Income	54,000	50,000	50,000	50,000	50,000	50,000
Interest	15,000	10,500	9,100	14,700	20,300	23,800
Total Revenue	1,607,000	2,100,500	2,899,100	2,960,700	3,023,400	3,085,200
TOTAL AVAILABLE	4,192,400	4,194,600	4,726,900	5,907,300	7,074,500	7,835,500
<u>EXPENDITURES</u>						
Equipment	92,700	566,500	16,700	2,500	584,200	2,500
Operations	1,137,100	1,227,900	1,267,300	1,292,600	1,318,500	1,344,900
Capital Projects	868,500	572,400	496,300	561,100	421,500	366,500
Total Expenditures	2,098,300	2,366,800	1,780,300	1,856,200	2,324,200	1,713,900
ENDING BALANCE	<u>2,094,100</u>	<u>1,827,800</u>	<u>2,946,600</u>	<u>4,051,100</u>	<u>4,750,300</u>	<u>6,121,600</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 2016-17 THROUGH 2020-21**

	Estimated 2015-16	2016-17	2017-18	Budget 2018-19	2019-20	2020-21
BEGINNING BALANCE	23,603,700	21,619,900	18,761,900	14,909,700	12,775,600	9,983,100
<u>RESOURCES</u>						
Transfer from Operation	0	0	0	0	0	0
Grants	0	250,000	0	0	0	0
Interest	150,000	108,100	93,800	74,500	63,900	49,900
Total Revenue	150,000	358,100	93,800	74,500	63,900	49,900
TOTAL AVAILABLE	23,753,700	21,978,000	18,855,700	14,984,200	12,839,500	10,033,000
<u>EXPENDITURES</u>						
Capital Projects	2,133,800	3,216,100	3,946,000	2,208,600	2,856,400	2,719,200
Total Expenditures	2,133,800	3,216,100	3,946,000	2,208,600	2,856,400	2,719,200
ENDING BALANCE	21,619,900	18,761,900	14,909,700	12,775,600	9,983,100	7,313,800

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 2016-17 THROUGH 2020-21**

	Estimated <u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	Budget <u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
BEGINNING BALANCE	9,294,900	8,220,000	6,188,600	4,923,200	4,698,200	4,396,200
<u>RESOURCES</u>						
Transfer from General Fund	2,000,000	900,000	700,000	700,000	700,000	700,000
Sale of Property	40,000	20,000	20,000	20,000	20,000	20,000
Interest	75,000	41,100	30,900	24,600	23,500	22,000
Grants	4,700	0	0	0	0	0
Total Revenue	<u>2,119,700</u>	<u>961,100</u>	<u>750,900</u>	<u>744,600</u>	<u>743,500</u>	<u>742,000</u>
TOTAL RESOURCES	11,414,600	9,181,100	6,939,500	5,667,800	5,441,700	5,138,200
<u>EXPENDITURES</u>						
General Fund Overhead	26,200	26,500	27,000	27,000	27,000	27,000
Equipment Purchase/Replacement	<u>3,168,400</u>	<u>2,966,000</u>	<u>1,989,300</u>	<u>942,600</u>	<u>1,018,500</u>	<u>1,224,100</u>
Total Expenditures	3,194,600	2,992,500	2,016,300	969,600	1,045,500	1,251,100
ENDING BALANCE	<u><u>8,220,000</u></u>	<u><u>6,188,600</u></u>	<u><u>4,923,200</u></u>	<u><u>4,698,200</u></u>	<u><u>4,396,200</u></u>	<u><u>3,887,100</u></u>

The Equipment Fund was established for the timely replacement of all City's vehicles and major pieces of equipment such as computer systems, communication equipment, furniture and fixtures, etc., except for the Water budget which has its own Equipment Replacement Reserve.

**CITY OF ARCADIA
WATER FUND - EQUIPMENT RESERVE
FISCAL YEAR 2016-17 THROUGH 2020-21**

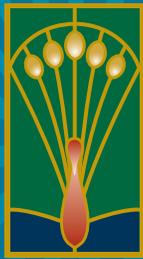
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
BEGINNING BALANCE	1,661,600	1,083,100	848,900	293,400	6,900	48,500
RESOURCES						
Transfer from Water Fund	0	0	0	0	200,000	200,000
Interest	10,000	8,000	8,100	1,500	0	200
Total Revenue	10,000	8,000	8,100	1,500	200,000	200,200
TOTAL AVAILABLE	1,671,600	1,091,100	857,000	294,900	206,900	248,700
EXPENDITURES						
Equipment	588,500	242,200	563,600	288,000	158,400	26,200
Total Expenditures	588,500	242,200	563,600	288,000	158,400	26,200
ENDING BALANCE	<u>1,083,100</u>	<u>848,900</u>	<u>293,400</u>	<u>6,900</u>	<u>48,500</u>	<u>222,500</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 2016-17 THROUGH 2020-21**

	Estimated 2015-16	2016-17	2017-18	Budget 2018-19	2019-20	2020-21
BEGINNING BALANCE	149,000	117,900	57,400	107,800	158,400	209,300
<u>RESOURCES</u>						
AB 2766	70,000	72,400	72,400	72,400	72,400	72,400
Interest	1,200	600	300	500	800	1,000
Total Revenue	71,200	73,000	72,700	72,900	73,200	73,400
TOTAL RESOURCES	220,200	190,900	130,100	180,700	231,600	282,700
<u>EXPENDITURES</u>						
Program Expense	22,300	22,300	22,300	22,300	22,300	22,300
Capital Projects	0	20,000	0	0	0	0
Vehicles	80,000	91,200	0	0	0	0
Total Expenditures	102,300	133,500	22,300	22,300	22,300	22,300
ENDING BALANCE	117,900	57,400	107,800	158,400	209,300	260,400

The Air Quality Management Fund (AB 2766) is used to account for revenues received from the State, and collected as part of Department of Motor Vehicle registration fees. Their use is restricted to activities that serve to improve air quality.



CITY OF
ARCADIA